

Priority: Basic Needs **Lead Agency:** Health Department
Program Offer Type: Program Alternative / **Program Contact:** ABDELLATIF Vanetta M
Related Programs:
Program Characteristics:

Executive Summary

This alternative program offer scales the Mid-County Health clinic by the number of provider teams currently serving this site. The service array currently provided would continue but the capacity of the clinic will be determined by the number of teams. Mid-County currently has 9 provider teams providing 33,780 visits in FY2007. This offer will support one more team for a total of five provider teams.

Program Description

5 Team Summary
 Total Visits 18,767

 Cost per Visit \$384
 Other Revenue per Visit \$250
 CGF Revenue per Visit \$134

Program Justification

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Number of annual client visits	28,074	29,424	30,081	18,767
Outcome		0	0	0	0

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$0	\$0	\$0	\$468,173
Contracts	\$0	\$0	\$0	\$40,576
Materials & Supplies	\$0	\$0	\$0	\$46,942
Internal Services	\$0	\$0	\$0	\$126,540
Capital Outlay	\$0	\$0	\$0	\$10,027
Subtotal: Direct Exps:	\$0	\$0	\$0	\$692,258
Administration	\$0	\$0	\$5,381	\$0
Program Support	\$0	\$0	\$100,272	\$63,330
Subtotal: Other Exps:	\$0	\$0	\$105,653	\$63,330
Total GF/non-GF:	\$0	\$0	\$105,653	\$755,588
Program Total:	\$0		\$861,241	
Program FTE	0.00	0.00	0.00	5.35
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$34,194	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$874,951
Program Revenue for Admin	\$0	\$0	\$0	\$63,330
Total Revenue:	\$0	\$0	\$34,194	\$938,281

Explanation of Revenues

Significant Program Changes

Last year this program was: