Program # 40057G - ALT: Primary Care- Mid-County Health Clinic (7 teams)	**Version 7/05/2006 s**

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 seven provider teams.

Program Description

7 Team Summary;
Total Visits 26,273

Cost per Visit $345
Other Revenue per Visit $250
CGF Revenue per Visit $95

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	26,273
Outcome		0	0	0	0

Performance Measure - Description

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	$565,226
Contracts	$0	$0	$0	$48,987
Materials & Supplies	$0	$0	$0	$56,673
Internal Services	$0	$0	$0	$152,771
Capital Outlay	$0	$0	$0	$12,105
Subtotal: Direct Exps:	**$0**	**$0**	**$0**	**$835,762**
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**	**$899,092**
Program Total:	**$0**		**$1,004,745**	
Program FTE	0.00	0.00	0.00	6.46
Program Revenues				
Indirect for dep't Admin	$0	$0	$41,282	$0
Fees, Permits & Charges	$0	$0	$0	$874,951
Program Revenue for Admin	$0	$0	$0	$63,330
Total Revenue:	**$0**	**$0**	**$41,282**	**$938,281**

Explanation of Revenues

Significant Program Changes

Last year this program was: