

**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 East 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. East County currently has 8 provider teams providing 33,390 visits in FY2007. This offer will support one more team for a total of seven provider teams.

**Program Description**

7 Team Summary:  
Total Visits 26,591

Cost per Visit \$330  
Other Rev per Visit \$234  
CGF Rev per Visit \$96

**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	25,730	29,490	28,450	26,591
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
<b>Program Expenses</b>	2006	2006	2007	2007
Personnel	\$0	\$0	\$26,049	\$429,229
Contracts	\$0	\$0	\$1,065	\$17,555
Materials & Supplies	\$0	\$0	\$1,468	\$24,188
Internal Services	\$0	\$0	\$9,073	\$149,494
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$37,655</b>	<b>\$620,466</b>
Administration	\$0	\$0	\$5,531	\$0
Program Support	\$0	\$0	\$99,603	\$66,323
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$105,134</b>	<b>\$66,323</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$142,789</b>	<b>\$686,789</b>
Program Total:	<b>\$0</b>		<b>\$829,578</b>	
Program FTE	0.00	0.00	0.29	4.78
<b>Program Revenues</b>				
Indirect for dep't Admin	\$0	\$0	\$26,013	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$821,263
Program Revenue for Admin	\$0	\$0	\$0	\$66,323
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,013</b>	<b>\$887,586</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: