

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 Westside 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. Westside Clinic, HIV, and satellite clinics currently have 9 provider teams providing 26,482 in FY2007.

This offer will support one more team for a total of seven provider teams.

Program Description

7 Team Summary:

Total Visits 20,597

Cost per Visit \$537

Other Rev per Visit \$392

CGF Rev per Visit \$145

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 | 26,772 | 27,760 | 27,321 | 20,597 |
| 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 | \$18,938 | \$482,440 |
| Contracts | \$0 | \$0 | \$2,703 | \$68,853 |
| Materials & Supplies | \$0 | \$0 | \$1,335 | \$33,979 |
| Internal Services | \$0 | \$0 | \$4,673 | \$119,039 |
| Capital Outlay | \$0 | \$0 | \$632 | \$16,086 |
| Subtotal: Direct Exps: | \$0 | \$0 | \$28,281 | \$720,397 |
| Administration | \$0 | \$0 | \$9,649 | \$0 |
| Program Support | \$0 | \$0 | \$192,213 | \$211,176 |
| Subtotal: Other Exps: | \$0 | \$0 | \$201,862 | \$211,176 |
| Total GF/non-GF: | \$0 | \$0 | \$230,143 | \$931,573 |
| Program Total: | \$0 | | \$1,161,716 | |
| Program FTE | 0.00 | 0.00 | 0.21 | 5.15 |
| Program Revenues | | | | |
| Indirect for dep't Admin | \$0 | \$0 | \$28,429 | \$0 |
| Fees, Permits & Charges | \$0 | \$0 | \$0 | \$941,366 |
| Program Revenue for Admin | \$0 | \$0 | \$0 | \$211,176 |
| Total Revenue: | \$0 | \$0 | \$28,429 | \$1,152,542 |

Explanation of Revenues

Significant Program Changes

Last year this program was: