

**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 LaClinica 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. LaClinica currently has 2 provider teams providing 5,235 visits in FY2007.

This offer will support one more team for a total of two provider teams, bringing the clinic up to its currently capacity.

**Program Description**

2 Team Summary:

Total Visist 5,235

Cost per visit \$418

Other Rev per Visit \$292

CGF Rev per Visit \$126

**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	5,023	5,210	5,210	5,235
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	\$27,033	\$291,110
Contracts	\$0	\$0	\$5,160	\$55,568
Materials & Supplies	\$0	\$0	\$3,644	\$39,246
Internal Services	\$0	\$0	\$8,902	\$95,862
Capital Outlay	\$0	\$0	\$723	\$7,789
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$45,462</b>	<b>\$489,575</b>
Administration	\$0	\$0	\$6,645	\$0
Program Support	\$0	\$0	\$151,120	\$165,620
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$157,765</b>	<b>\$165,620</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$203,227</b>	<b>\$655,195</b>
Program Total:	<b>\$0</b>		<b>\$858,422</b>	
Program FTE	0.00	0.00	0.36	3.83
<b>Program Revenues</b>				
Indirect for dep't Admin	\$0	\$0	\$8,472	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$665,869
Program Revenue for Admin	\$0	\$0	\$0	\$165,620
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,472</b>	<b>\$831,489</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: