

2008-2009 Program Change Request

DEPARTMENT NAME:

- ☒ San Francisco General Hospital  
☐ Laguna Honda Hospital  
☐ Primary Care  
☐ Jail Health  
☐ Health At Home

- ☐ Public Health  
☐ CBHS - Mental Health  
☐ CBHS - Substance Abuse  
☐

DPH SECTION: San Francisco General Hospital  
PROGRAM CONTACT NAME/PHONE: Valerie Inouye 206-3599  
PROGRAM / INITIATIVE TITLE: **Baseline Revenue**  
GENERAL FUND: **\$4,704,000**

TARGETED CLIENTS: All Clients

**PROGRAM DESCRIPTION: (Description of Program Change)**

(If proposing reductions to Contractors, provide name of contractor, program and amount)

This request is to adjust the baseline revenue for SFGH. In the recent past, SFGH has been increasing its pricing across the board by 10%. The Controller's Office recently engaged Phase 2, a consulting firm, to assist DPH in maximizing revenue opportunities. Phase 2 has done a strategic pricing review, which proposes adjustments to individual items based on comparisons to competitors and the market place. Prices may be adjusted upward of 15% at the maximum or could be adjusted downward with a 5% maximum decrease. Based on preliminary analysis, implementing this strategic pricing would increase net patient revenues by approximately \$7.4 million. This amount is offset by a reduction in the capitation revenue budget.

**JUSTIFICATION: (required by the Mayor's Office)**

N/A

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

None

**EXPENSE AND REVENUE IMPACT (Reductions/Reallocations-complete supporting budget doc)**

Ongoing baseline revenues will increase by \$4,704,000 resulting in a reduction of general fund support.

**IMPACT ON DEPARTMENT'S WORKFORCE (increase or decrease of FTE's)**

None

**ATTACHMENT B**  
**SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: San Francisco General Hospital Baseline Revenue**

|                                                                  | <b>FY 2008-09</b> | <b>Ongoing</b> |
|------------------------------------------------------------------|-------------------|----------------|
| <b>Sources:</b>                                                  |                   |                |
| Net Patient Revenues                                             | \$ 4,704,000      | \$ 4,704,000   |
| Subtotal Sources                                                 | 4,704,000         | 4,704,000      |
| <b>Uses:</b>                                                     |                   |                |
| Salaries and Fringes                                             | \$ -              | \$ -           |
|                                                                  | -                 | -              |
|                                                                  | -                 | -              |
| Subtotal Uses                                                    | -                 | -              |
| <b>Net General Fund Subsidy Required<br/>(Uses less Sources)</b> | \$ (4,704,000)    | \$ (4,704,000) |
| <b>Total FTE's</b>                                               | <b>0.0</b>        | <b>0.0</b>     |

**New Positions** (List positions by Class, Title and FTE)

Class Title FTE's

Fringe (32 %)

-  
 -  
 -  
 \$ -

**Operating Expenses**

Index Code Character/Subobject Code

- \$ -

**Facilities Maintenance, and Equipment** (List by each items by count and amount)

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DPH SECTION: Community Behavioral Health Services – Mental Health

PROGRAM CONTACT NAME/PHONE: Michelle Ruggels 255-3404

PROGRAM / INITIATIVE TITLE: **HDX Eligibility Screening**

GENERAL FUND: **(\$186,526)**

TARGETED CLIENTS: Mentally ill clients.

**PROGRAM DESCRIPTION: (Description of Program Change)**

This initiative will implement the HDX system for insurance eligibility screening by the Access Team and at mental health clinics. HDX will be used by registration and Access staff for eligibility screening for clients that do not have Medi-Cal coverage. Services for clients with 3<sup>rd</sup> party insurance will be billed to insurance.

**JUSTIFICATION: (required by the Mayor's Office)**

This is an eligibility screening tool which will increase Mental Health revenues

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

None.

**EXPENSE AND REVENUE IMPACT (Reductions/Reallocations-complete supporting budget doc)**

Insurance revenues of \$254,600. Estimates of the revenue associated with implementation of HDX were determined from claims, adjusted for incremental revenues projected from use of HDX. Revenues realized for this project will be offset by expenses for HDX fees and costs to implement the system.

**IMPACT ON DEPARTMENT'S WORKFORCE (increase or decrease of FTE's)**

None

**INITIATIVE TITLE: HDX Eligibility Project**

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DPH SECTION: SFGH and Primary Care Clinics  
PROGRAM CONTACT NAME/PHONE: Gregg Sass 554--2610  
PROGRAM / INITIATIVE TITLE: **Healthy Worker Premium Increase**  
GENERAL FUND: **(\$2,377,813)**

TARGETED CLIENTS: IHSS Workers

**PROGRAM DESCRIPTION: (Description of Program Change)**

(If proposing reductions to Contractors, provide name of contractor, program and amount)

Health care services for IHSS workers are provided at SFGH and Primary Care Clinics. The hospital and clinics receive a capitation payment from the San Francisco Health Plan to reimburse the cost of care. We are proposing to increase the premium for hospital and clinic services by 10% to cover increased cost of service. SFGH funds approximately 50% of healthy workers premiums via a workorder with HSA. That payment constitutes a local match that is used to draw down federal funds (FFP). Increasing the premium generates an increase to capitation payments that exceeds the premium cost increase

**JUSTIFICATION: (required by the Mayor's Office)**

The premium for Healthy Workers (IHSS workers) is funded with local and federal funds. The premium should be based on the actual cost of providing health care services to enrollees.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

We project enrollment will reach 10,000 members in 2008/09. The premium increase will not impact cost or services incurred by those enrollees.

**EXPENSE AND REVENUE IMPACT (Reductions/Reallocations-complete supporting budget doc)**

We anticipate a \$25 increase to monthly premiums with \$4.78M in additional capitation revenue, offset by a local matching premium payment of \$2.4M.

**IMPACT ON DEPARTMENT'S WORKFORCE (increase or decrease of FTE's)**

No impact.

**INITIATIVE TITLE: Healthy Worker Premium Increase**

**New Positions** (List positions by Class, Title and FTE)

Fringe (35%)

## Operating Expenses

**Facilities Maintenance, and Equipment** (List by each items by count and amount)

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DPH SECTION: Primary Care

PROGRAM CONTACT NAME/PHONE: Marcellina A. Ogbu, 255-3524

PROGRAM / INITIATIVE TITLE: **Reorganization Of Dental Services**

GENERAL FUND: (\$430,125)

TARGETED CLIENTS: Adult Dental Clients

**PROGRAM DESCRIPTION: (Description of Program Change)**

(If proposing reductions to Contractors, provide name of contractor, program and amount)

In 06/07 there were about 9,355 dental visits to COPC and MCH programs. 4,291 of these visits were made by children under 18 and 1,337 visits by Health Families and Healthy Kids. The remainder visits were made by adults. About 2,294 of the total adult visits had no payor source.

The personnel budget for dental services in 06/07 was about \$1,900,409. Dental revenue was about \$1,525,260, of which \$931,271 was from Denti-Cal, \$573,965 from grants and about \$20,000 from private insurance, self-pay, Healthy Families and Healthy Kids. Hence, the GF contribution is about \$375,149. This translates to 1.20FTE Dentist (2210) and 2FTE Dental Aide (2204) annualized.

**Covert Adult Dental Slots to Pregnant Women and Children**

Many pregnant women do not have access to dental services because very few dentists accept them as patients and/or accept Denti-Cal. Children also do not have access because of the limited supply of dentists who accept Denti-Cal. The proposal will convert the current adult visit slots into children and pregnant women slots. This conversion will result in additional Denti-Cal revenue of about \$516,150 (2,294 uninsured visits x 225(FQHC rate) while maintaining the same number of staffing and existing visits.

**JUSTIFICATION: (required by the Mayor's Office)**

The proposed initiative will maximize existing capacity, reach most vulnerable clients, and increase revenue. Specifically, the initiative will increase access to dental services for women and children.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

The proposal will affect 2,294 adult dental visits and more than 1500 patients.

**EXPENSE AND REVENUE IMPACT (Reductions/Reallocations-complete supporting budget doc)**

\$430,125 in FY 08/09 and by \$516,150 thereafter.

**IMPACT ON DEPARTMENT'S WORKFORCE (increase or decrease of FTE's)**

None.

**INITIATIVE TITLE: Adult Dental Services**

7.28



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DPH SECTION: San Francisco General Hospital  
PROGRAM CONTACT NAME/PHONE: Valerie Inouye, 206-3599  
PROGRAM / INITIATIVE TITLE: **SFSD Work Order for Jail Patients**  
GENERAL FUND: \$0

TARGETED CLIENTS: County Jail Patients receiving services at SFGH

**PROGRAM DESCRIPTION: (Description of Program Change)**

(If proposing reductions to Contractors, provide name of contractor, program and amount)

This is a request to increase the work order with the Sheriff's Department to fund the costs of providing medical services for County jail inmates at SFGH. The current amount of the work order is \$5,845,344. The actual cost of providing these services is \$ 6,142,781 based on FY 06-07 cost data.

**JUSTIFICATION: (required by the Mayor's Office)**

SFGH provides inpatient, ancillary and outpatient services to County jail inmates. The cost of providing the variety of services has increased from the last time the work order was negotiated with the Sheriff's Department. Based on a detailed cost analysis of providing services to the jail inmates for FY 06-07, the costs have increased to \$6,142,781.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

There would be no impact on the number of inmates served or the types of services provided.

**EXPENSE AND REVENUE IMPACT (Reductions/Reallocations-complete supporting budget doc)**

Work order recovery revenues would increase by \$297,437 and expenses by \$297,437.

**IMPACT ON DEPARTMENT'S WORKFORCE (increase or decrease of FTE's)**

None

**ATTACHMENT B**  
**SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: SFSD Work Order for Jail Patients**

|                                                                  |                           | <b>FY 2008-09</b> | <b>Ongoing</b> |
|------------------------------------------------------------------|---------------------------|-------------------|----------------|
| <b>Sources:</b>                                                  |                           | \$ -              | \$ -           |
| Subtotal Sources                                                 |                           | -                 | -              |
| <b>Uses:</b>                                                     |                           |                   |                |
|                                                                  | Salaries and Fringes      | \$ 144,625        | \$ 144,625     |
|                                                                  | Operating Expenses        | 152,812           | 152,812        |
|                                                                  | 086SH Work Order Recovery | (297,437)         | (297,437)      |
| Subtotal Uses                                                    |                           | -                 | -              |
| <b>Net General Fund Subsidy Required<br/>(Uses less Sources)</b> |                           | \$ -              | \$ -           |
| <b>Total FTE's</b>                                               |                           | <b>0.0</b>        | <b>0.0</b>     |

**New Positions** (List positions by Class, Title and FTE)

| Class | Title                               | FTE's |            |
|-------|-------------------------------------|-------|------------|
|       | FY 08/09 MOU COLA - Permanent Misc  |       | \$ 12,812  |
|       | FY 08/09 MOU COLA - Permanent Nurse |       | 120,795    |
|       |                                     |       | -          |
|       |                                     |       | 133,607    |
|       | Fringe (8.25%)                      |       | 11,018     |
|       |                                     |       | \$ 144,625 |

**Operating Expenses**

| Index Code   | Character/Subobject Code            |              |
|--------------|-------------------------------------|--------------|
| HGH1FUN40711 | 086SH Work Order Recovery           | \$ (297,437) |
| HGH1FUN40711 | Char 021/03511 Laundry & Linen      | 4,867        |
| HGH1FUN40711 | Char 040/04000 Materials & Supplies | 147,945      |

**Facilities Maintenance, and Equipment** (List by each items by count and amount)

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DPH SECTION: Community Behavioral Health Services – Mental Health

PROGRAM CONTACT NAME/PHONE: Sai-Ling Chan-Sew 255-3439

PROGRAM / INITIATIVE TITLE: **Annualization of Youth Residential Treatment Program**

GENERAL FUND: \$0

TARGETED CLIENTS: Severely emotional disturbed children and youth who are placed in residential treatment facilities.

**PROGRAM DESCRIPTION:**

(If proposing reductions to Contractors, provide name of contractor, program and amount)

Residential Treatment programs are facilities that combine residential, educational, and mental health clinical services in one setting. The State provides funding to support the 24 hour board and care costs, as well as the non-public school education for both foster and non-foster children and youth placed into these RCL 12-14 residential settings, and Community Behavioral Health Services (CBHS) contracts with these same agencies for the provision of behavioral health treatment services. However, the State's funding is inadequate to support the actual cost of the board and care, particularly with the higher cost of living in San Francisco.

In FY07-08 to address both the funding issue, and the problem of a lack of alternative placements for San Francisco youth detained in the Youth Guidance Center (YGC), DPH worked with one of its contractor agencies, Walden House, to redesign its Adolescent Program to accept only San Francisco residents and to accept all referrals directly from YGC. Walden House provides a level of care that is not as expensive or restrictive as placement at YGC, and is more beneficial to the long-term stability and maturation of the youth. In return, DPH, through funding from the Mayor's Office and the expansion of State/Federal revenues, was able to address the funding shortfall. In FY08-09, to annualize the cost of the program supported by State and Federal revenues, an additional amount of \$513,000 is needed. Without this funding, Walden House will not be able to continue this program.

**JUSTIFICATION: (required by the Mayor's Office)**

The residential treatment programs are an integral part of the children's system of care for youth, and without additional support, these facilities will cease to operate. This funding would be an annualization of a newly reconfigured program that the court system and Juvenile Probation rely upon for YGC placement alternatives and because Walden's program only accepts SF residents. Closure of the program would exacerbate the problem of overcrowding at YGC.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

Without funding, the maximum impact would be the closure of the program, with a loss of 23 slots impacting an estimated 80 children and youth in RCL 12-14 placements.

**EXPENSE AND REVENUE IMPACT (Reductions/Reallocations-complete supporting budget doc)**

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03/11/08 9:17 AM

Expenditure will increase by \$513k, of which \$270K will be Short Doyle Medi-Cal, \$243K will be the EPSDT State General Fund match. The \$27K General Fund contribution (match to State revenues) will be reallocated from existing General Fund.

**IMPACT ON DEPARTMENT'S WORKFORCE** (increase or decrease of FTE's)

None. Funding to 021 Professional Services.

**ATTACHMENT B**  
**SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Annualization of Youth Residential Treatment Program**

|                                                                  | <b>FY 2008-09</b> | <b>Ongoing</b> |
|------------------------------------------------------------------|-------------------|----------------|
| <b>Sources:</b>                                                  |                   |                |
| 45416 Short Doyle MediCal - FFP                                  | 270,000           | 360,000        |
| 45412 EPSDT State Match                                          | 243,000           | 324,000        |
| Subtotal Sources                                                 | 513,000           | 684,000        |
| <b>Uses:</b>                                                     |                   |                |
| 027 Professional Services                                        | \$ 513,000        | \$ 684,000     |
|                                                                  | -                 | -              |
| Subtotal Uses                                                    | 513,000           | 684,000        |
| <b>Net General Fund Subsidy Required<br/>(Uses less Sources)</b> | \$ -              | \$ -           |
| <b>Total FTE's</b>                                               | <b>0.0</b>        | <b>0.0</b>     |

**New Positions** (List positions by Class, Title and FTE)  
Class

FTE's

\$ -  
-  
-  
-  
-  
-  
\$ -

Fringe (32%)

0.00

**Operating Expenses**

Character/Subobject Code

027 Professional Services HMHMCP751594 - \$ 513,000

**Facilities Maintenance, and Equipment** (List by each items by count and amount)

**Note: \$27,000 of local match to EPSDT will be reallocated from existing funds**



Department of Public Health  
Cancelled REQs prior to 7/1/07 approval date

|          |          |             | Savings |                                |           |             | Attrition Offset |                       |                                         |         |                                           |
|----------|----------|-------------|---------|--------------------------------|-----------|-------------|------------------|-----------------------|-----------------------------------------|---------|-------------------------------------------|
|          |          |             |         |                                |           |             |                  |                       |                                         |         |                                           |
| Division | Job Code | Job Title   | FTE     | FY 2008-09 Annual since vacant | Fringes   | Total       | Dept Attrition % | Attrition on salaries | Fringes associated with attrition - 18% | Total   | Savings using department attrition offset |
|          |          |             |         |                                | 31.1%     |             | -9.37%           |                       |                                         |         |                                           |
|          |          |             |         |                                |           |             |                  |                       |                                         |         |                                           |
| HAH      | 2583     | HmHlthAide  | 1.00    | (39,472)                       | (12,273)  | (51,746)    |                  | 3,699                 | 666                                     | 4,365   | (47,381)                                  |
| JH       | 1426     | SRClkTyp    | 1.00    | (53,270)                       | (16,564)  | (69,834)    |                  | 4,992                 | 899                                     | 5,890   | (63,944)                                  |
| LHH      | 1426     | SRClkTyp    | 0.50    | (26,635)                       | (8,282)   | (34,917)    |                  | 2,496                 | 449                                     | 2,945   | (31,972)                                  |
| LHH      | 2312     | LVN         | 0.76    | (49,591)                       | (15,420)  | (65,011)    |                  | 4,647                 | 836                                     | 5,483   | (59,527)                                  |
| LHH      | 2322     | Nurse Mgr   | 1.00    | (167,138)                      | (51,969)  | (219,106)   |                  | 15,662                | 2,819                                   | 18,481  | (200,626)                                 |
| LHH      | 2770     | SRLaundWrk  | 1.00    | (47,398)                       | (14,738)  | (62,136)    |                  | 4,441                 | 799                                     | 5,241   | (56,895)                                  |
| MH       | 1426     | SRClkTyp    | 0.50    | (26,635)                       | (8,282)   | (34,917)    |                  | 2,496                 | 449                                     | 2,945   | (31,972)                                  |
| PHP      | 1823     | SrAdmAnl    | 1.00    | (94,481)                       | (29,377)  | (123,858)   |                  | 8,853                 | 1,594                                   | 10,447  | (113,411)                                 |
| PC       | 7335     | SrStaEng    | 1.00    | (83,210)                       | (25,873)  | (109,083)   |                  | 7,797                 | 1,404                                   | 9,201   | (99,882)                                  |
| SFGH     | 1432     | SRTrscbTyp  | 1.00    | (58,721)                       | (18,258)  | (76,979)    |                  | 5,503                 | 990                                     | 6,493   | (70,486)                                  |
| SFGH     | 1942     | AsstMatCoor | 1.00    | (85,660)                       | (26,635)  | (112,295)   |                  | 8,027                 | 1,445                                   | 9,472   | (102,823)                                 |
| SFGH     | 2105     | PatSvcFin   | 1.00    | (53,402)                       | (16,605)  | (70,007)    |                  | 5,004                 | 901                                     | 5,905   | (64,102)                                  |
| SFGH     | 2303     | MHRehabWrk  | 1.00    | (48,214)                       | (14,991)  | (63,205)    |                  | 4,518                 | 813                                     | 5,331   | (57,874)                                  |
| SFGH     | 2303     | MHRehabWrk  | 0.50    | (24,107)                       | (7,496)   | (31,603)    |                  | 2,259                 | 407                                     | 2,666   | (28,937)                                  |
| SFGH     | 2305     | PsycTech    | 1.00    | (65,567)                       | (20,387)  | (85,954)    |                  | 6,144                 | 1,106                                   | 7,250   | (78,704)                                  |
| SFGH     | 2322     | Nurse Mgr   | 1.00    | (167,138)                      | (51,969)  | (219,106)   |                  | 15,662                | 2,819                                   | 18,481  | (200,626)                                 |
| SFGH     | 2323     | ClinNrsSpc  | 0.80    | (128,914)                      | (40,084)  | (168,997)   |                  | 12,080                | 2,174                                   | 14,254  | (154,743)                                 |
| SFGH     | 2604     | FoodSvcWrk  | 1.00    | (42,316)                       | (13,158)  | (55,474)    |                  | 3,965                 | 714                                     | 4,679   | (50,795)                                  |
| SFGH     | 2604     | FoodSvcWrk  | 0.50    | (21,158)                       | (6,579)   | (27,737)    |                  | 1,983                 | 357                                     | 2,340   | (25,397)                                  |
| SFGH     | 2930     | PsySocWrk   | 1.00    | (80,471)                       | (25,021)  | (105,492)   |                  | 7,541                 | 1,357                                   | 8,898   | (96,594)                                  |
| SFGH     | 2930     | PsySocWrk   | 1.00    | (80,471)                       | (25,021)  | (105,492)   |                  | 7,541                 | 1,357                                   | 8,898   | (96,594)                                  |
| SFGH     | 2930     | PsySocWrk   | 1.00    | (80,471)                       | (25,021)  | (105,492)   |                  | 7,541                 | 1,357                                   | 8,898   | (96,594)                                  |
| SFGH     | 7335     | SrStaEng    | 1.00    | (83,210)                       | (25,873)  | (109,083)   |                  | 7,797                 | 1,404                                   | 9,201   | (99,882)                                  |
| SFGH     | 2323     | ClinNrsSpc  | 1.00    | (161,142)                      | (50,105)  | (211,247)   |                  | 15,100                | 2,718                                   | 17,818  | (193,429)                                 |
| SFGH     | 2930     | PsySocWrk   | 0.50    | (40,236)                       | (12,511)  | (52,746)    |                  | 3,770                 | 679                                     | 4,449   | (48,297)                                  |
|          |          |             | 22.06   | (1,769,555)                    | (550,217) | (2,319,772) |                  | 169,517               | 30,513                                  | 200,030 | (2,119,742)                               |

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DPH SECTION: San Francisco General Hospital

PROGRAM CONTACT NAME/PHONE: Sharon Wicher

PROGRAM / INITIATIVE TITLE: **Closure of the Bridge to Wellness Program**

GENERAL FUND: (\$193,620)

TARGETED CLIENTS: Culturally diverse residents of the City and County of San Francisco for whom a major psychiatric disorder with signs of decompensation, acute and/or disabling symptoms are present.

**PROGRAM DESCRIPTION: (Description of Program Change)**

(If proposing reductions to Contractors, provide name of contractor, program and amount)

This initiative is to close the Bridge to Wellness Program. Bridge to Wellness is an outpatient psychiatric service providing partial hospitalization and intensive outpatient treatment services for those residents who exhibit severe and/or disabling impairments related to an acute and/or chronic psychiatric/psychological condition, or an exacerbation of a severe and persistent mental disorder, as well as those individuals with co-occurring substance and medical disorders. The services are designed to manage and treat exacerbations of chronic, severe mental illness, as well as psychiatric crises of a more time-limited nature. The chief modality of treatment is group therapy, with adjunctive individual therapy sessions provided as needed.

The Partial Hospitalization program is a psychiatric treatment program designed to bridge the gap between inpatient and outpatient treatment and reduce a patient's need for a lengthy inpatient hospitalization stay. The program offers transitional treatment back into community life and maintains and/or improves the patient's level of functioning.

The Intensive Outpatient Program emphasizes symptom reduction and maintenance of stabilization and diverts patients from more intensive levels of care.

The program is on the San Francisco General Hospital license and is part of the Joint Commission accreditation process. It is fully integrated with other services provided at SFGH. SFGH has a contract with Richmond Area Multi-Services, Inc. (RAMS) to provide the Clinical Director, nurses, treatment coordinators, group therapists, and various other administrative and facility oriented staff. RAMS also holds the lease to the building and pays for the utilities. SFGH also pays UCSF through the Affiliation Agreement for the professional staff. Access to program services is limited to clients who have coverage through the Medicare program.

**JUSTIFICATION: (required by the Mayor's Office)**

Reimbursement rates for these outpatient psychiatric services have been declining and the costs to run the program have become greater than the reimbursement rates.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

On an annual basis, it is estimated that there are 163 unduplicated clients and approximately 1,329 units of service for the Partial Hospitalization Program and 16,759 units of service for the Intensive Outpatient Program. The majority of patients are being treated by a community psychiatrist and case manager. The remaining patients (approximately 15-20) will be referred and transferred to appropriate clinical programs and providers in the community.

**EXPENSE AND REVENUE IMPACT (Reductions/Reallocations-complete supporting budget doc)**

Revenues are expected to decrease by \$1,533,598 and expenses are expected to decrease by \$1,727,218 on an annual basis.

**IMPACT ON DEPARTMENT'S WORKFORCE (increase or decrease of FTE's)**

None

**ATTACHMENT B**  
**SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Closure of the Bridge to Wellness Program**

|                                                                  | <b>FY 2007-08</b> | <b>FY 2008-09</b> | <b>Ongoing</b> |
|------------------------------------------------------------------|-------------------|-------------------|----------------|
| <b>Sources:</b>                                                  |                   |                   |                |
| Medicare Outpatient Revenues                                     | (255,600)         | \$ (1,533,598)    | \$ (1,533,598) |
| Subtotal Sources                                                 | (255,600)         | (1,533,598)       | (1,533,598)    |
| <b>Uses:</b>                                                     |                   |                   |                |
| Salaries and Fringes                                             | 0                 | \$ -              | \$ -           |
| Non personal services                                            | (287,870)         | (1,727,218)       | (1,727,218)    |
| Subtotal Uses                                                    | (287,870)         | (1,727,218)       | (1,727,218)    |
| <b>Net General Fund Subsidy Required<br/>(Uses less Sources)</b> | \$ (32,270)       | \$ (193,620)      | \$ (193,620)   |
| <b>Total FTE's</b>                                               | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>    |

**New Positions** (List positions by Class, Title and FTE)

Class Title FTE's

Fringe (32 %)

-  
-  
-  
\$ -

**Operating Expenses**

Index Code Character/Subobject Code

HGH1PFI40041 021'02700 Professional Svcs (UCSF Affiliation Agreement)

\$ (746,529)

HGH1PFI40041 021/02700 Professional Svcs (RAMS Contract)

(980,689)

**Facilities Maintenance, and Equipment** (List by each items by count and amount)



**2008-2009 Program Change Request****DEPARTMENT NAME:**

- ☐ San Francisco General Hospital  
☐ Laguna Honda Hospital  
☐ Primary Care  
☐ Jail Health  
☐ Health At Home

- ☐ Public Health  
☐ CBHS - Mental Health  
☐ CBHS - Substance Abuse  
☒ Department Wide

DPH SECTION: Department Wide

PROGRAM CONTACT NAME/PHONE: Pamela Levin

PROGRAM / INITIATIVE TITLE: **DCYF to Fund Children's Programs**GENERAL FUND: **(\$1,100,000)**

TARGETED CLIENTS: Children under 18 years of age

**PROGRAM DESCRIPTION: (Description of Program Change)**

(If proposing reductions to Contractors, provide name of contractor, program and amount)

We have completed a review of children's programs funded by DPH with General Fund (as distinct from funding that is in the Children's Fund.) We propose that these services instead be funded via work order from funding at the Department of Children Youth and Families, which has the effect of reducing discretionary General Fund for the Department. This would require DCYF to prioritize use of their funding.

**JUSTIFICATION: (required by the Mayor's Office)**

On an annual basis, DPH calculates the unmatched General Fund expenditures for children. For FY 2007-08 the calculation results in an additional \$300,000 which can be funded by the Children's baseline. In addition, funding for the following services will be requested:

|                        |                |
|------------------------|----------------|
| Safehouse              | \$300,000      |
| Primary Care Interface | <u>500,000</u> |
|                        | \$800,000      |

The total request is \$1,100,000.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

No impact on the number of clients

**EXPENSE AND REVENUE IMPACT** (Reductions/Reallocations-complete supporting budget doc)

\$1,100,000 reduction in GF

**IMPACT ON DEPARTMENT'S WORKFORCE** (increase or decrease of FTE's)

No impact on positions

**ATTACHMENT B**  
**SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: DCYF to Fund Children's Programs**

|                                                                  | <b>FY 2008-09</b> | <b>Ongoing</b> |
|------------------------------------------------------------------|-------------------|----------------|
| <b>Sources:</b>                                                  | \$ -              | \$ -           |
| Subtotal Sources                                                 | -                 | -              |
| <b>Uses:</b>                                                     |                   |                |
| Salaries and Fringes                                             | \$ -              | \$ -           |
| Professional Services                                            | (1,100,000)       | (1,100,000)    |
|                                                                  | -                 | -              |
| Subtotal Uses                                                    | (1,100,000)       | (1,100,000)    |
| <b>Net General Fund Subsidy Required<br/>(Uses less Sources)</b> | \$ (1,100,000)    | \$ (1,100,000) |
| <b>Total FTE's</b>                                               | <b>0.0</b>        | <b>0.0</b>     |

**New Positions** (List positions by Class, Title and FTE)

Class Title FTE's

Fringe (32 %)

-  
 -  
 -  
 \$ -

**Operating Expenses**

Index Code Character/Subobject Code  
 Professional Services

- \$ (1,100,000)

**Facilities Maintenance, and Equipment** (List by each items by count and amount)

**2008-2009 Program Change Request****DEPARTMENT NAME:**

- ☐ San Francisco General Hospital  
☐ Laguna Honda Hospital  
☒ Primary Care  
☐ Jail Health  
☐ Health At Home

- ☒ Public Health-Housing and Urban Health  
☒ CBHS - Mental Health  
☒ CBHS - Substance Abuse  
☐

DPH SECTION: Community Programs

PROGRAM CONTACT NAME/PHONE: Michelle Ruggels/ 255-3404

PROGRAM / INITIATIVE TITLE: **Four Percent Overall Reduction In Funding for Community Programs Contractors and Civil Service Clinics (equal to 15% reduction to unmatched General Fund dollars)**

GENERAL FUND: \$9,284,775

TARGETED CLIENTS: Uninsured mentally ill clients

**PROGRAM DESCRIPTION: (Description of Program Change)**

(If proposing reductions to Contractors, provide name of contractor, program and amount)

The proposed reduction would reduce total funding for Community Programs contractors and Community Behavioral Health Services (CBHS) civil service clinics by approximately four percent. Specifically, the reduction would apply to civil service clinics operated by Community Behavioral Health Services (CBHS), and contractors from each division of Community Programs, with the following exceptions: (1) Community Health Promotion and Prevention and HIV Prevention, which are excluded because the Dept. has prioritized the preservation of its minimal funding for primary prevention services, (2) HIV Health Services because it is subject to a different reduction proposal, and (3) Maternal Child and Adolescent Health because they have no contractual services funded with General Fund monies. (Included sections are CBHS, Housing and Urban Health, and Primary Care). Additionally, funding for housing subsidies, such as rent subsidies is excluded from this reduction, as are General Fund dollars used to match or draw down other revenues, thereby preserving matched services at full funding. To the remaining General Fund dollars, a reduction of 15 percent was implemented. As a result, some agencies which have no other revenues, or who do not provide housing subsidies, will receive the full impact of the 15 percent reduction, but the average overall reduction to an agency is approximately four percent. Since the methodology for determining the reduction amount differs between civil service and contract agencies, more detail is provided below.

**Contract Programs:**

To determine the reduction, a General Fund baseline was established for all of the following sections: CBHS, Housing and Urban Health, and Primary Care. As noted above, the General Fund baseline did not include funding for housing subsidies, nor did it include any General Fund monies used for matching purposes. The total reduction, with these exclusions, is equal to \$8,817,308. To achieve these savings, the Department will work with its contractors to determine the most suitable plan to minimize the reduction in unduplicated clients served, but at the same time keep their administrative infrastructures intact. It will be recommended that all contractors apply an appropriate salary savings percentage to their personnel budget to reflect the fact that during the Fiscal Year not all positions are filled, thereby generating savings. If applied, this would minimize the reduction in services.

**Civil Service:**

To calculate the savings generated by this reduction, the total number of uninsured clients was determined (because since matching funds were excluded from the impact of this reduction, so were the

clients with insurance, e.g. MediCal eligible clients), less the clients counted in the proposal entitled "Limiting Services for Uninsured Clients to the Seriously Mentally Ill" to not duplicate the count of uninsured clients impacted. Fifteen percent of this revised number of uninsured clients was determined, and this total number was divided by 60. The assumption is that there are 60 clients per 1.0 FTE caseload. This calculation translated to a reduction of 4.4FTE (5.23 FTE annualized) and savings equal to \$467,467. This reduction specifically applies to CBHS civil service clinics.

**JUSTIFICATION:** (required by the Mayor's Office)

Due to the need for severe budget cuts, an across-the-board reduction is being applied. This reduction methodology will shrink, but not eliminate service modalities, thus preserving a system of care, which could more easily be built back should future funding become available.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

The maximum impact is estimated to be approximately 3,180 clients. However, this is certainly an over count for the following reasons: (1) It isn't possible to determine an unduplicated client count across multiple agencies and multiple sections, and since most clients receive a wide array of services delivered by multiple CP sections and in multiple agencies, e.g. mental health, substance abuse and primary care services, there is certainly duplication in this calculation which is simply a percentage reduction of total clients served by each agency, and (2) agencies will not allocate 100 percent of the reduction to direct services, instead some portion will translate to a reduction in administrative services, thereby preserving client services and reducing the impact to clients.

**EXPENSE AND REVENUE IMPACT** (Reductions/Reallocations-complete supporting budget doc)

Decrease of \$9,284,775 in expenditures.

**IMPACT ON DEPARTMENT'S WORKFORCE** (increase or decrease of FTE's)

With a caseload of 60 each, this results in a reduction of 4.4 FTE (annualized to 5.23) to a combination of 2930 Psychiatric Social Workers/2931 MFTs.



2008-2009 Program Change Request

DEPARTMENT NAME:

- ☐ San Francisco General Hospital  
☐ Laguna Honda Hospital  
☐ Primary Care  
☐ Jail Health  
☐ Health At Home

- ☐ Public Health  
☐ CBHS - Mental Health  
☐ CBHS - Substance Abuse  
X AIDS

DPH SECTION: AIDS

PROGRAM CONTACT NAME/PHONE: Pamela Levin

PROGRAM / INITIATIVE TITLE: **Reduction in HIV Health Services**

GENERAL FUND: (\$4,200,000)

TARGETED CLIENTS: HIV/AIDS Clients Physical and Behavioral Health Services

**PROGRAM DESCRIPTION: (Description of Program Change)**

(If proposing reductions to Contractors, provide name of contractor, program and amount)

Reduction in Health Services based on HIV Planning Council and Health Commission priorities.  
This does not include HIV Prevention.

**JUSTIFICATION: (required by the Mayor's Office)**

Over the past several years reductions in Federal grants has transferred responsibilities for financing AIDS services to local governments. The General Fund support for AIDS has doubled over the last 2 years. The specific services that will be impacted will be based on a reprioritization of needs.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

TBD

**EXPENSE AND REVENUE IMPACT (Reductions/Reallocations-complete supporting budget doc)**  
(\$4,200,000)

**IMPACT ON DEPARTMENT'S WORKFORCE (increase or decrease of FTE's)**

N/A

**HIV HEALTH SERVICES**  
**General Fund FY-2007-08 Programmatic Allocations**

| Contractor Name                               | Service Provided                                                          | Service Category                              | FY 2007-08 General Fund Budget |
|-----------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------------|--------------------------------|
| <b>Prior to 2004</b>                          |                                                                           |                                               |                                |
| SFDPH/ CHN                                    | Multi-Diagnosis Program/ Health Center #1                                 | Mental Health Services                        | 266,684                        |
| Instituto Familiar de la Raza                 | Case Management for Latinos                                               | Mental Health Services                        | 130,885                        |
| San Francisco AIDS Foundation/ UCSF/ AHP      | Emotional Support                                                         | Mental Health Services                        | 465,013                        |
| Native America AIDS Program                   | Case Management and Peer Advocacy for Native Americans                    | Medical Case Management                       | 105,890                        |
| SFDPH/ CHN/ Health at Home                    | Home Health Care                                                          | Home Health Care                              | 386,670                        |
| Positive Resource Center                      | Employment Services Programming                                           | Rehabilitation Services                       | 128,656                        |
| San Francisco AIDS Foundation/ Shanti Project | Emotional and Practical Support                                           | Psycho-Social Support                         | 192,243                        |
| San Francisco AIDS Foundation                 | Client Advocacy & Benefits Counseling                                     | Referral for Health Care/ Supportive Services | 394,514                        |
| SFDPH/ CHN/ PHP                               | Public Health Lab                                                         | Early Intervention Services                   | 63,705                         |
| UCSF/ AHP                                     | Short-term Psychotherapy for PLWHIV Returning to Work                     | Rehabilitation Services                       | 48,709                         |
| <b>Total Prior to 2004</b>                    |                                                                           |                                               | <b>2,182,969</b>               |
| <b>2004</b>                                   |                                                                           |                                               |                                |
| UCSF/ AIDS Health Project                     | HIV - IDU Case Management                                                 | Mental Health Services                        | 59,449                         |
| API Wellness Center                           | Case Management, Peer Advocacy and Treatment Advocacy                     | Medical Case Management                       | 202,188                        |
| Mission Neighborhood Health Center            | Integrated Case Management Services                                       | Medical Case Management                       | 137,835                        |
| SFDPH - HUH                                   | ALLOCATED to Housing and Urban Health Integrated Case Management Programs | Non-Medical Case Management                   | 135,755                        |
| Shanti Project                                | Case Management, Peer Advocacy and Treatment Advocacy                     | Non-Medical Case Management                   | 344,424                        |
| AIDS Legal Referral Panel                     | Legal/ Immigrant Assistance & Client Advocacy                             | Legal Services                                | 120,732                        |
| Legal Services for Children                   | Legal/ Guardianship/ Children                                             | Legal Services                                | 95,486                         |
| HAFCI                                         | Alternative/ Complementary Therapies                                      | Complementary Therapies                       | 99,599                         |

7.46

**HIV HEALTH SERVICES**  
**General Fund FY-2007-08 Programmatic Allocations**

|                                    |                                                                                            |                                  |                  |
|------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------|------------------|
| Immune Enhancement Project         | Alternative/ Complementary Therapies                                                       | Complementary Therapies          | 198,624          |
| Quan Yin Healing Arts Center       | Alternative/ Complementary Therapies                                                       | Complementary Therapies          | 154,970          |
| <b>Total 2004</b>                  |                                                                                            |                                  | <b>1,549,063</b> |
| <b>2005</b>                        |                                                                                            |                                  |                  |
| San Francisco General Hospital     | Ward 93 HIV Medical/ Psych Clinic                                                          | Ambulatory/ Outpatient Med. Care | 9,548            |
| SFDPH / CHN                        | Primary Care Services: Tom Wadell, Castro Mission Health Center, Maxine Hall Health Center | Ambulatory/ Outpatient Med. Care | 76,030           |
| SFDPH / PHP                        | City Clinic                                                                                | Ambulatory/ Outpatient Med. Care | 9,161            |
| UCSF/Pediatric AIDS Program        | Primary Care                                                                               | Ambulatory/ Outpatient Med. Care | 9,104            |
| Native American Health Center      | Native American CoE                                                                        | Ambulatory/ Outpatient Med. Care | 175,572          |
| SFDPH                              | Forensic AIDS Project CoE                                                                  | Ambulatory/ Outpatient Med. Care | 173,279          |
| San Francisco Suicide Prevention   | Nightline phone crisis hotline                                                             | Mental Health Services           | 5,605            |
| UCSF/ AIDS Health Project          | HIV Cognitive Impairment Program                                                           | Mental Health Services           | 8,355            |
| UCSF/ AIDS Health Project          | Outpatient Mental Health                                                                   | Mental Health Services           | 18,390           |
| UCSF/ Dept of Psychiatry /AHP      | Mental health crisis svcs                                                                  | Mental Health Services           | 17,172           |
| UCSF/AIDS HEALTH                   | AHP Psychiatric Consult. / Liaison                                                         | Mental Health Services           | 3,539            |
| UCSF/AIDS HEALTH                   | AHP Ward 86/mental health services                                                         | Mental Health Services           | 3,499            |
| Mission Neighborhood Health Center | Integrated Case Management Services                                                        | Medical Case Management          | 15,354           |
| SFDPH/CHN                          | Case Management                                                                            | Medical Case Management          | 4,053            |
| UOP/School of Dentistry            | Centralized Dental Services                                                                | Dental/ Oral Health Care         | 28,810           |
| SFDPH/CHN/Health at Home           | Home Health Care                                                                           | Home Health Care                 | 3,818            |
| Westside Community Mental Health   | Home care /Hospice/ Attendant care services                                                | Home Health Care                 | 10,601           |
| Maitri AIDS Hospice                | Residential Nursing and Attendant Care                                                     | Hospice                          | 50,393           |
| Community Awareness and Tx Svcs    | Therapy Psych Assmt & Crisis Intervention/A Women's Place                                  | Residential Mental Health        | 11,046           |
| Maitri AIDS Hospice                | AIDS dementia unit                                                                         | Residential Mental Health        | 11,182           |

7.47

**HIV HEALTH SERVICES**  
**General Fund FY-2007-08 Programmatic Allocations**

|                                       |                                                                   |                                  |                  |
|---------------------------------------|-------------------------------------------------------------------|----------------------------------|------------------|
| Catholic Charities                    | Attendant Care/ Leland House                                      | Facility-based Health Care       | 5,497            |
| Catholic Charities                    | Attendant Care/ Peter Claver Community                            | Facility-based Health Care       | 3,588            |
| Dolores Street Community Services     | Richard Cohen- Nursing Case Management and Attendant Care         | Facility-based Health Care       | 9,676            |
| Lutheran Social Services              | Money Management & Representative payee services                  | Non-Medical Case Management      | 29,297           |
| Positive Resource Center              | Benefits counseling                                               | Non-Medical Case Management      | 14,802           |
| AIDS Emergency Fund                   | Emergency Financial Assistance                                    | Emergency Financial Asst.        | 35,106           |
| Project Open Hand                     | Delivered meals/Grocery Center                                    | Food/ Delivered Meals            | 67,798           |
| San Francisco Food Bank               | Food solicitation                                                 | Food/ Delivered Meals            | 5,110            |
| AIDS Legal Referral Panel             | Legal Assistance                                                  | Legal Services                   | 13,977           |
| Baker Places, Inc                     | HIV Detox                                                         | Res. Substance Abuse/ Detox      | 36,692           |
| Community Awareness and Tx Svcs       | Men's HIV Residential Substance Abuse Services                    | Res. Substance Abuse/ Detox      | 11,174           |
| HAFCI                                 | Lodestar                                                          | Res. Substance Abuse/ Detox      | 15,962           |
| HAFCI                                 | WARH                                                              | Res. Substance Abuse/ Detox      | 13,682           |
| HAFCI                                 | Smith Ryan Detox                                                  | Res. Substance Abuse/ Detox      | 51,395           |
| Latino Commission                     | Residential Substance Abuse Services for Latinos                  | Res. Substance Abuse/ Detox      | 13,901           |
| Walden House                          | Detox Services                                                    | Res. Substance Abuse/ Detox      | 136,701          |
| Walden House                          | Residential Substance Abuse Services                              | Res. Substance Abuse/ Detox      | 44,470           |
| Immune Enhancement Project            | Complementary Therapies services                                  | Complementary Therapies          | 20,861           |
| <b>Total 2005</b>                     |                                                                   |                                  | <b>1,174,200</b> |
| <b>2006</b>                           |                                                                   |                                  |                  |
| UCSF/ Men of Color Program            | HIV/AIDS Services for African-American Men                        | Ambulatory/ Outpatient Med. Care | 284,488          |
| St. Mary's -- CHW                     | Continuation of Primary Care Services for Non-Severe Need Clients | Ambulatory/ Outpatient Med. Care | 422,604          |
| Lyon-Martin (contracted through CBHS) | Continuation of Services for Non-Severe Need Clients              | Medical Case Management          | 51,726           |

7.48

**HIV HEALTH SERVICES**  
**General Fund FY-2007-08 Programmatic Allocations**

|                                        |                                                                    |                                           |                  |
|----------------------------------------|--------------------------------------------------------------------|-------------------------------------------|------------------|
| SFDPH - HUH                            | Residential Programs and Subsidies (Absorbed CARE cut 2006)        | Housing: Residential Programs & Subsidies | 215,839          |
| UCSF/ AIDS Health Program              | Intensive Case Management for Methamphetamine Users                | Non-Medical Case Management               | 258,625          |
| Walden House (contracted through CBHS) | Meth. Treatment and Prevention                                     | Res. Substance Abuse/ Detox               | 413,800          |
| Quan Yin Healing Arts                  | Alternative Medicines for Persons with HIV                         | Complementary Therapies                   | 111,726          |
| UCSF/ AIDS Health Program              | Peer Support Services                                              | Psycho-Social Support                     | 155,175          |
| <b>Total 2006</b>                      |                                                                    |                                           | <b>1,913,982</b> |
| <b>2007</b>                            |                                                                    |                                           |                  |
| SFGH - PHAST/Ward 86                   | PHAST Program                                                      | Ambulatory/ Outpatient Med. Care          | 182,200          |
| UCSF/ AIDS Health Program              | Targeted Capacity Expansion Services for Substance Abuser with HIV | Outpatient Substance Abuse                | 54,877           |
| Positive Resource Center               | Benefits Counseling Services                                       | Non-Medical Case Management               | 152,588          |
| Mission Neighborhood Health Center     | HIV Outreach, Testing and Referral                                 | Outreach                                  | 258,625          |
| Community Awareness and Tx Svcs        | Therapy Psych Assmt & Crisis Intervention/A Women's Place          | Residential Mental Health                 | 67,143           |
| Catholic Charities                     | Attendant Care/ Leland House                                       | Facility-based Health Care                | 33,252           |
| Catholic Charities                     | Attendant Care/ Peter Claver Community                             | Facility-based Health Care                | 21,706           |
| Dolores Street Community Services      | Richard Cohen- Nursing Case Management and Attendant Care          | Facility-based Health Care                | 58,535           |
| SFDPH - HUH                            | Attendant Care - Facility Based                                    | Facility-based Health Care                | 7,914            |
| SFDPH - HUH                            | Emergency Housing                                                  | Housing: Emergency Housing                | 57,780           |
| SFDPH - HUH                            | Transitional Housing                                               | Housing: Transitional Housing             | 98,947           |
| SFDPH - HUH                            | Residential Programs and Subsidies (8 months of funding)           | Housing: Residential Programs & Subsidies | 2,538,758        |
| Lutheran Social Services               | Money Management & Representative payee services                   | Non-Medical Case Management               | 178,955          |
| Positive Resource Center               | Benefits counseling                                                | Non-Medical Case Management               | 90,415           |

7.49

**HIV HEALTH SERVICES**  
**General Fund FY-2007-08 Programmatic Allocations**

|                                            |                                                                         |                                           |                  |
|--------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------|------------------|
| SFDPH - HUH                                | Residential Case Management                                             | Non-Medical Case Management               | 248,266          |
| AIDS Emergency Fund                        | Emergency Financial Assistance                                          | Emergency Financial Asst.                 | 214,438          |
| AIDS Emergency Fund                        | Emergency Financial Assistance to Avoid Evictions                       | Emergency Financial Asst.                 | 310,350          |
| Project Open Hand                          | Delivered meals/Grocery Center                                          | Food/ Delivered Meals                     | 414,136          |
| San Francisco Food Bank                    | Food solicitation                                                       | Food/ Delivered Meals                     | 31,213           |
| AIDS Legal Referral Panel                  | Legal Assistance                                                        | Legal Services                            | 26,539           |
| Baker Places                               | HIV/Detox (8 months of funding)                                         | Res. Substance Abuse/ Detox               | 62,312           |
| Community Awareness and Treatment Services | Men's HIV Residential Substance Abuse Services(8 months of funding)     | Res. Substance Abuse/ Detox               | 127,632          |
| HAFCI                                      | Lodestar:Residential Substance Abuse and Detox (8 months of funding)    | Res. Substance Abuse/ Detox               | 171,432          |
| HAFCI                                      | WARH: Residential Substance Abuse and Detox (8 months of funding)       | Res. Substance Abuse/ Detox               | 145,512          |
| HAFCI                                      | Smith-Ryan: Residential Substance Abuse and Detox (8 months of funding) | Res. Substance Abuse/ Detox               | 35,592           |
| Latino Commission                          | Residential Substance Abuse and Detox (8 months of funding)             | Res. Substance Abuse/ Detox               | 158,000          |
| SFDPH - HUH                                | Residential Substance Abuse and Detox (8 months of funding)             | Res. Substance Abuse/ Detox               | 493,282          |
| Walden House                               | Residential Substance Abuse and Detox (8 months of funding)             | Res. Substance Abuse/ Detox               | 588,696          |
| Immune Enhancement Project                 | Comp Therapy Services (8 months of funding)                             | Complementary Therapies                   | 34,424           |
| <b>Total 2007</b>                          |                                                                         |                                           | <b>6,863,518</b> |
| <b>2008</b>                                |                                                                         |                                           |                  |
| SFDPH - HUH                                | Residential Programs and Subsidies (4 months of funding)                | Housing: Residential Programs & Subsidies | 1,269,379        |
| Baker Places, Inc                          | HIV Detox (4 months of funding)                                         | Res. Substance Abuse/ Detox               | 31,154           |
| Community Awareness and Tx Svcs            | Men's Residential Substance Abuse (4 months of funding)                 | Res. Substance Abuse/ Detox               | 63,817           |
| HAFCI                                      | Lodestar: Residential Substance Abuse (4 months of funding)             | Res. Substance Abuse/ Detox               | 85,719           |
| HAFCI                                      | WARH: Residential Substance Abuse (4 months of funding)                 | Res. Substance Abuse/ Detox               | 72,759           |
| HAFCI                                      | Smith Ryan Detox (4 months of funding)                                  | Res. Substance Abuse/ Detox               | 17,795           |

7-50

**HIV HEALTH SERVICES**  
**General Fund FY-2007-08 Programmatic Allocations**

|                            |                                                            |                             |                      |
|----------------------------|------------------------------------------------------------|-----------------------------|----------------------|
| Latino Commission          | Residential Substance Abuse (4 months of funding)          | Res. Substance Abuse/ Detox | 79,000               |
| SFDPH - HUH                | Residential Substance Abuse Programs (4 months of funding) | Res. Substance Abuse/ Detox | 246,641              |
| Walden House               | Detox (4 months of funding)                                | Detox                       | 65,380               |
| Walden House               | Residential Substance Abuse (4 months of funding)          | Res. Substance Abuse/ Detox | 228,969              |
| Immune Enhancement Project | Complementary Therapies services (4 months of funding)     | Complementary Therapies     | 37,211               |
| <b>Total 2008</b>          |                                                            |                             | <b>2,197,824</b>     |
|                            |                                                            |                             |                      |
|                            |                                                            |                             |                      |
|                            |                                                            |                             | <b>\$ 15,881,556</b> |

7.57  
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**ATTACHMENT B**  
**SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Reduction in HIV Health Services**

|                                                                  | <b>FY 2008-09</b> | <b>Ongoing</b> |
|------------------------------------------------------------------|-------------------|----------------|
| <b>Sources:</b>                                                  |                   |                |
|                                                                  | \$ -              | \$ -           |
| Subtotal Sources                                                 | -                 | -              |
| <b>Uses:</b>                                                     |                   |                |
| Salaries and Fringes                                             | \$ -              | \$ -           |
| Professional Services                                            | (4,200,000)       | (4,200,000)    |
|                                                                  | -                 | -              |
| Subtotal Uses                                                    | (4,200,000)       | (4,200,000)    |
| <b>Net General Fund Subsidy Required<br/>(Uses less Sources)</b> | \$ (4,200,000)    | \$ (4,200,000) |
| <b>Total FTE's</b>                                               | <b>0.0</b>        | <b>0.0</b>     |

**New Positions** (List positions by Class, Title and FTE)

Class Title FTE's

Fringe (32 %)

-  
 -  
 -  
 \$ -

**Operating Expenses**

Index Code Character/Subobject Code  
 Professional Services

- \$ (4,200,000)

**Facilities Maintenance, and Equipment** (List by each items by count and amount)