

2008-2009 Program Change Request

DEPARTMENT NAME:

- | | |
|---|---|
| <input type="checkbox"/> San Francisco General Hospital | <input checked="" type="checkbox"/> Public Health |
| <input type="checkbox"/> Laguna Honda Hospital | <input type="checkbox"/> CBHS - Mental Health |
| <input type="checkbox"/> Primary Care | <input type="checkbox"/> CBHS - Substance Abuse |
| <input type="checkbox"/> Jail Health | <input type="checkbox"/> |
| <input type="checkbox"/> Health At Home | |

DPH SECTION: HUH

PROGRAM CONTACT NAME/PHONE: Marc Trotz / 554-2565

PROGRAM / INITIATIVE TITLE: **Annualization of the Stabilization Rooms for the Golden Gate Park Outreach Program and 150 Otis Street Transition**

GENERAL FUND: **\$1,000,000**

TARGETED CLIENTS: Chronically Homeless Individuals

PROGRAM DESCRIPTION: (Description of Program Change)

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

Funding is requested for stabilization rooms as follows. These beds were funded in FY07/08 with one-time departmental funding and will be discontinued in FY08/09 without additional funding.

Golden Gate Park Outreach Program

In FY07/08, DPH was involved in placing homeless individuals living in Golden Gate Park into housing. One hundred and fifteen (115) slots of stabilization housing in Single Room Occupancy (SRO) hotels were obtained for these placements. These slots are located throughout the City and are used for short-term housing ranging from one week to three months.

150 Otis

HSA originally used 150 Otis Street as a temporary shelter. In mid-FY07/08, the facility was closed and 59 stabilization rooms were identified and purchased to replace units lost from the closure. These stabilization rooms are used to temporarily house homeless people living on the streets and in parks. Persons housed in stabilization rooms receive intensive case management through SFHOT or another assigned intensive case management team. The main goal of stabilization housing is to provide immediate access off the street, time limited recuperative care, and placement into a longer-term treatment or housing option.

JUSTIFICATION: (required by the Mayor's Office)

Funding this initiative would retain these transitional housing slots. These rooms are an important resource to house homeless individuals living in Golden Gate Park; maintaining the rooms would also support SFHOT's effort to house people immediately off the streets. Outreach is measurably more successful when the team has a housing resource to offer homeless clients. This temporary housing is the portal in longer-term options.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

If the proposal is not approved, the Department will lose 174 existing stabilization housing units.

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

Total expenses for general fund will increase by \$1,293,780 however a workorder with Human Services Agency is requested in the amount of \$293,780.

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

N/A

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Annualization of Stabilization Rooms Funding for the Golden Gate Park Outreach Program and 150 Otis Street Transition

		FY 2008-09	Ongoing
Sources:		\$ -	\$ -
Subtotal Sources		-	-
Uses:			
	Professional Services	\$ 1,293,780	\$ 1,293,780
	Workorder	(293,780)	(293,780)
		-	-
Subtotal Uses		1,000,000	1,000,000
Net General Fund Subsidy Required (Uses less Sources)		\$ 1,000,000	\$ 1,000,000
Total FTE's			

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

Class Title FTE's

		0.00	-
	Fringe (32%)		-
Index Code		\$	-

Operating Expenses

Index Code	Character/Subobject Code		
HCHSHHOUSGGF	021/02700	\$	1,293,780
HCHSHHOUSGGF	081 Workorder with Human Services Agency		(293,780)

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

2008-2009 Program Change Request

DEPARTMENT NAME:

- | | |
|---|--|
| <input type="checkbox"/> San Francisco General Hospital | <input type="checkbox"/> Public Health |
| <input type="checkbox"/> Laguna Honda Hospital | <input type="checkbox"/> CBHS - Mental Health |
| <input type="checkbox"/> Primary Care | <input type="checkbox"/> CBHS - Substance Abuse |
| <input type="checkbox"/> Jail Health | <input checked="" type="checkbox"/> Administration |
| <input type="checkbox"/> Health At Home | |

DPH SECTION: Administration

PROGRAM CONTACT NAME/PHONE: Tangerine Brigham, 554-2779

PROGRAM / INITIATIVE TITLE: **Healthy San Francisco**

GENERAL FUND: **(\$3,619,201)**

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Healthy San Francisco Program will improve care to uninsured adult residents through a coordinated delivery system comprised of public and non-profit safety net providers. HSF has streamlined eligibility and enrollment processes, improved access to customer service, improved access to care and enhanced provider opportunities to monitor quality and health outcomes.

JUSTIFICATION: (required by the Mayor's Office)

The budget consist of program administration, eligibility and enrollment, program evaluation, information systems, Primary Care services, services at San Francisco General Hospital, Behavioral Health services, services of non-profit providers and expenses of the San Francisco Health Plan. Increases in expenditures are due to annualizing 2007-08 costs during the 9 month start-up year. Because 2008-09 will see an increase in HSF enrollment, expenses are higher in the categories of eligibility and enrollment, the third-party administrative contract with the San Francisco Health Plan and non-profit provider payments. Expenditures also increase to include funding for the HSF evaluation and continued operation of the medical specialty e-referral system. The revenue budget increases to reflect a full year of Health Care Coverage Initiative funding and improved participant fee funding reflecting increased enrollment.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

During 2008-09, it is estimated that July 2008 enrollment will include 30,000 participants increasing to 60,000 by June 2009.

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

The Department estimates that expenditure increases will be fully offset by increases in revenue. From 2007-08, revenue is expected to increase \$11,481,237 and expenditures are expected to increase by \$12,116,938 for a net shortfall of \$635,700. However, included in increased expenditures is \$4,254,902 related to annualizing salaries and fringe benefits. Those costs are already included in the Department's base budget, which was fully updated to annualize all partial year positions and fund MOU increases. Therefore, while the over-all increases in HSF revenues and expenses are revenue neutral, the budget initiative for HSF reflects a \$3,619,201 net contribution to General Fund to offset those expenses that were built into our base.

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

This initiative includes 3 new positions on an annual basis to support point of service co-pay efforts in Primary Care Clinics

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Healthy San Francisco

	FY 2008-09	Ongoing
Sources:		
HCCI -- Services	5,987,631	5,987,631
HCCI -- Administration	(2,045,000)	750,000
Participant Fees -- Employer Based	3,850,000	3,850,000
Participant Fees -- Non-Employer Based	3,210,000	3,210,000
Point of Service Fees	123,641	123,641
Medicare, Medi-Cal & Other	354,965	354,965
Subtotal Sources	11,481,237	14,276,237
Uses:		
Salaries and Fringes	\$ 4,568,201	\$ 4,668,201
UC	1,534,507	450,947
Materials and Supplies	469,374	2,513,413
Other Contracts	\$ 6,108,466	\$ 6,108,466
Pharmacy	\$ (563,610)	\$ 638,410
Subtotal	\$ 12,116,938	\$ 14,379,437
Annualization of Salary and Fringes in Base	\$ (4,254,902)	\$ -
Subtotal Uses	7,862,036	14,379,437
Net General Fund Subsidy Required (Uses less Sources)	\$ (3,619,201)	\$ 103,200
Total FTE's	2.25	3.00

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

Class	Title	FTE's
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Fringe (32 %)

-

\$ -

Operating Expenses

Index Code Character/Subobject Code

- \$ -

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

2008-2009 Program Change Request

DEPARTMENT NAME:

- | | |
|---|---|
| <input type="checkbox"/> San Francisco General Hospital | <input type="checkbox"/> Public Health |
| <input type="checkbox"/> Laguna Honda Hospital | <input type="checkbox"/> CBHS - Mental Health |
| <input type="checkbox"/> Primary Care | <input type="checkbox"/> CBHS - Substance Abuse |
| <input type="checkbox"/> Jail Health | <input type="checkbox"/> |
| <input checked="" type="checkbox"/> Health At Home | |

DPH SECTION: HEALTH AT HOME

PROGRAM CONTACT NAME/PHONE: Kathy Eng/206-6941

PROGRAM / INITIATIVE TITLE: **Reduction of Health At Home Program**

GENERAL FUND: **(\$1,205,115)**

TARGETED CLIENTS: Homebound Clients requiring Acute, Skilled Services by the DPH licensed home health agency

PROGRAM DESCRIPTION: (Description of Program Change)

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

Reduction of 30% of the budget of HAH license home health agency, decreasing nursing management, RN field staff, nurse practitioner, home health aides, physical therapist, occupational therapist, medical social worker and other administrative support necessary to provide services to clients needing acute, skilled clinical services in the home. 0.20 FTE Senior Physician Specialist remains with the program, but will be covered under the UC contract.

JUSTIFICATION: (required by the Mayor's Office)

Cuts are due to the City budget deficit.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

4,855 home visits will be eliminated to 256 unduplicated clients

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

Labor and non-labor expenses total \$1,640,919 and Revenue Loss totals \$435,804.
Total General Fund Savings = \$1,205,115.

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

Decreasing by 12.16 FTEs in FY 08/09 and 13.13 FTEs ongoing.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Reduction of HAH Home Health Program

	FY 2007-2008 (2.5 months)	FY 2008-2009	Ongoing
Sources:			
Loss of revenue from positions Medicare (HCHAPHOMEHGF)		(435,804)	(494,726)
Subtotal Sources		(435,804)	\$ (494,726)
Uses:			
Salaries and Fringe	(201,094)	(1,594,252)	\$ (1,705,252)
Operating Expenses		(46,667)	(56,000)
Subtotal Uses	(201,094)	(1,640,919)	\$ (1,761,252)
Net General Fund Subsidy Required (Uses less Sources)	(201,094)	(1,205,115)	(1,266,526)
Total FTE's	(1.38)	(12.16)	(13.13)

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

Class	Title	FTE's	
2320	Registered Nurse	(1.87)	(225,690)
2320	Registered Nurse (12 months)	(1.80)	(217,242)
2322	Nurse Manager (12 months)	(0.70)	(117,008)
2583	Home Health Aide	(0.85)	(33,551)
2583	Home Health Aide (12 months)	(1.00)	(39,472)
2548	Occupational Therapist	(0.68)	(70,424)
2556	Physical Therapist	(0.43)	(44,015)
2232	Sr. Physician Specialist (12 months)	(0.20)	(35,727)
2328	Nurse Practitioner (12 months)	(0.80)	(126,347)
2589	Health Program Coordinator I (12 months)	(1.63)	(120,016)
P103	Per Diem Nursing (12 months)	(0.50)	(75,438)
2920	Medical Social Worker	(0.43)	(34,200)
1636	HC Biller II	(0.43)	(26,154)
1404	Clerk	(0.43)	(19,841)
1426	Sr. Clerk Typist	(0.43)	(22,640)
			(1,207,767)
	Fringe (32%)		(386,485)
		(12.16)	(1,594,252)

Operating Expenses (List by Character)

HCHAPHOMEHGF	02100 Travel	(8,333)
HCHAPHOMEHGF	04000 Materials & Supplies	(17,500)
HCHAPHOMEHGF	02800 Profession Services	(20,833)

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

7.48

2008-2009 Program Change Request

DEPARTMENT NAME:

- | | |
|---|---|
| <input type="checkbox"/> San Francisco General Hospital | <input type="checkbox"/> Public Health |
| <input type="checkbox"/> Laguna Honda Hospital | <input type="checkbox"/> CBHS - Mental Health |
| <input type="checkbox"/> Primary Care | <input type="checkbox"/> CBHS - Substance Abuse |
| <input type="checkbox"/> Jail Health | X Department Wide |
| <input type="checkbox"/> Health At Home | |

DPH SECTION: Department wide

PROGRAM CONTACT NAME/PHONE: Pamela Levin 554-2605

PROGRAM / INITIATIVE TITLE: **Administrative and Operating Reductions**

GENERAL FUND: **(\$1,388,426)**

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

Based on a review of the department's administration and operating functions, positions are proposed to be deleted.

JUSTIFICATION: (required by the Mayor's Office)

Per direction of the Mayor's Budget Office, the department reviewed administration and operations and has determined positions can be deleted without negatively impacting existing services.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

No impact

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

A reduction in salaries and fringes of \$1,388,426

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

A reduction of 11.40 FTEs

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Administrative and Operating Reductions

	FY 2008-09	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ (1,388,426)	\$ (1,388,426)
	-	-
	-	-
Subtotal Uses	(1,388,426)	(1,388,426)
Net General Fund Subsidy Required (Uses less Sources)	\$ (1,388,426)	\$ (1,388,426)
Total FTE's	(11.40)	(11.40)

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

Class	Title	FTE's	
	Various	(11.40)	\$ (1,051,838)
			-
			(1,051,838)
	Fringe (32 %)		(336,588)
			\$ (1,388,426)

Operating Expenses

Index Code Character/Subobject Code

- \$ -

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

2008-2009 Program Change Request

DEPARTMENT NAME:

- | | |
|---|---|
| <input type="checkbox"/> San Francisco General Hospital | <input type="checkbox"/> Public Health |
| <input type="checkbox"/> Laguna Honda Hospital | <input type="checkbox"/> CBHS - Mental Health |
| <input type="checkbox"/> Primary Care | <input type="checkbox"/> CBHS - Substance Abuse |
| <input type="checkbox"/> Jail Health | X Department Wide |
| <input type="checkbox"/> Health At Home | |

DPH SECTION: Department Wide
PROGRAM CONTACT NAME/PHONE: Pamela Levin 554-2605
PROGRAM / INITIATIVE TITLE: **Reduction of Vacant Positions**
GENERAL FUND: **(\$1,941,685)**

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

Early in FY 2007-08, the department submitted 203 requisitions to the Mayor's Budget Office for approval. When the deficit was initially identified for FY 2008-09 the Mayor's Budget Office deleted the requisitions. The department was able to resubmit the positions for review on a case by case basis.

At the beginning of the fiscal year, the Mayor's Office deleted These are the positions that remain from the 203 deleted by the Mayor's Budget Office and have been vacant since before July of this 2007.

JUSTIFICATION: (required by the Mayor's Office)

Of the 203 deleted by the Mayor's Budget Office, 21.56 remain. They have been vacant since before July. Since the salary savings target includes a portion of the position, it will be reduced in order to not double count the savings.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

No impact

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

A reduction in salaries and fringes of \$2,120,546 offset by a \$178,861 reduction in attrition for a net of \$1,941,685.

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

A reduction of 21.56 FTEs

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Reduction of Vacant Positions

	FY 2008-09	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ (1,941,685)	\$ (1,941,685)
	-	-
	-	-
Subtotal Uses	(1,941,685)	(1,941,685)
Net General Fund Subsidy Required (Uses less Sources)	\$ (1,941,685)	\$ (1,941,685)
Total FTE's	(21.56)	(21.56)

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

Class	Title	FTE's	
			-21.56
			(1,466,005)
			-
			(1,466,005)
	Fringe		(475,680)
			\$ (1,941,685)

Operating Expenses

Index Code	Character/Subobject Code	
		- \$ -

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

2008-2009 Program Change Request

DEPARTMENT NAME:

- | | |
|---|--|
| <input type="checkbox"/> San Francisco General Hospital | <input checked="" type="checkbox"/> Public Health-Housing and Urban Health |
| <input type="checkbox"/> Laguna Honda Hospital | <input checked="" type="checkbox"/> CBHS - Mental Health |
| <input checked="" type="checkbox"/> Primary Care | <input checked="" type="checkbox"/> CBHS - Substance Abuse |
| <input type="checkbox"/> Jail Health | <input type="checkbox"/> |
| <input type="checkbox"/> Health At Home | |

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 18% reduction to unmatched General Fund dollars)**

GENERAL FUND: **\$10,567,432**

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 across all of Community Programs, 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 18 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 18 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 \$10,099,965. 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. The number of uninsured clients subject to this proposal was determined, and then 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 number of clients impacted by this initiative is not known at this time due to the following reasons: (1) 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 thus it is difficult to determine an unduplicated client count, (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, and (3) the modalities that will be impacted by this reduction has not been prioritized by the Health Commission.

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

Decrease of \$10,099,965 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.

Modality	Funding - net of other reduction initiatives	Unmatched General Fund \$	Unmatched General Fund %
CBHS			
Ancillary (Vocational, Transitional, Emerg.Hotels, Transp., Drug Testing & SSI)* - CBHS	\$ 14,900,520	\$ 2,807,768	18.84%
Children Wrap Around Services - CBHS	4,031,247	4,000	0.10%
Comm. Outreach, Prom. And Prev.* - CBHS	14,817,484	4,380,637	29.56%
Day Services - Socialization - CBHS	2,358,098	746,409	31.65%
Day Services-Children Day Treatment, Res Day Treatment - CBHS	8,270,784	1,794,662	21.70%
Day Services-Day Treatment Adults - CBHS	3,276,189	94,506	2.88%
Emergency/Crisis Services* - CBHS	1,506,204	-	0.00%
Inpatient* (Private Hospitals) - CBHS	3,830,570	-	0.00%
Long Term Care:IMD/Napa State Hospital - CBHS	23,976,073	-	0.00%
Private Provider Network (Manged Care)- Outpatient Services - CBHS	4,876,008	-	0.00%
Outpatient/Case Management* - CBHS	66,972,938	18,086,033	27.00%
Pharmacy/Pharmaceuticals* - CBHS	5,067,026	-	0.00%
Residential Care Homes - CBHS	4,892,276	-	0.00%
Residential Treatment (includes ADU and Supp. Housing) - CBHS	27,986,840	16,668,209	59.56%
Residential Social and Medical Detox - CBHS	4,287,251	784,949	18.31%
Residential Overnight/Partial Day - CBHS	1,280,595	1,173,942	91.67%
Methadone/Narcotic Replacement/Detox - CBHS	<u>13,235,442</u>	<u>4,528,013</u>	<u>34.21%</u>
Subtotal	\$ 205,565,545	\$ 51,069,129	24.84%
Primary Care			
Ancillary (Translation, Shelter, Emerg.Hotels, Transportation)	\$ 357,907	\$ 311,231	86.96%
Outpatient Primary Care Services	1,291,308	1,292,680	100.11%
Acute /Emergency Services	<u>20,000</u>	<u>20,000</u>	<u>100.00%</u>
Subtotal	\$ 1,669,215	\$ 1,623,911	97.29%
HUH			
Transitional Housing	1,436,329	606,902	42%
Residential Treatment	1,087,243	902,262	83%
Residential Care Facility	2,124,051	1,266	0%
Subsidies - Rent/Operating	6,028,344	-	0%
Support Services in Supportive Housing	3,837,583	518,514	14%
Property Management in Supportive Housing	3,318,357	-	0%
Emergency / Stabilization Hotels	2,267,735	-	0%
Outreach / Case Management	1,036,574	170,649	16%
Masterlease	466,953	-	0%
3rd Party Money Management	281,206	-	0%
Adult Day Health	254,921	254,921	100%
Primary Care	87,622	87,622	100%
Food Service	<u>6,147</u>	<u>6,147</u>	<u>100%</u>
	\$ 22,233,065	\$ 2,548,283	11.46%
Total (CBHS+Prim. Care+ HUH)	\$ 229,467,825	\$ 55,241,323	24.07%
Reduction to contractor's unmatched General Fund		(10,099,965)	
As % of GF	18%		
As % of Total Funding	4%		

* Services are both for Adult and Children

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Four Percent Overall Reduction In Funding for Community Programs Contractors and Civil Service Clinics (equal to 18% reduction to unmatched General Fund dollars)

	FY 2008-09	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ (467,467)	\$ (550,642)
021 Professional Services	(10,099,965)	(10,099,965)
Subtotal Uses	(10,567,432)	(10,650,607)
Net General Fund Subsidy Required (Uses less Sources)	\$ (10,567,432)	\$ (10,650,607)
Total FTE's	(4.4)	(5.23)

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

Class	Title	FTE's	
2930/31	Psychiatric Social Worker	(4.44)	\$ (354,142)
			(354,142)
	Fringe (32 %)		(113,325)
HMHMCC730515-001/13			\$ (467,467)

Operating Expenses

Index Code Character/Subobject Code

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: SFGH & PC

PROGRAM CONTACT NAME/PHONE: Gregg Sass

PROGRAM / INITIATIVE TITLE: **Revision to sliding scale discounts**

GENERAL FUND: **(\$210,000)**

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

Services at San Francisco General Hospital and at our Community Clinics are provided at a substantial discount to San Francisco residents with monthly income at or below 500% of the federal poverty level (FPL). A copy of the current sliding scale discount schedule is attached. A survey of practices at other California counties reveals that no other county extends discounts above 300% FPL. This proposal would limit our sliding scale discounts to San Francisco residents with monthly income at or below 300% of the federal poverty level.

JUSTIFICATION: (required by the Mayor's Office)

The Healthy San Francisco Program (HSF) is currently enrolling DPH and SFCCC participants with income of up to 300% FPL. HSF is also enrolling participants via the employer spending requirement at all income levels. It is anticipated that enrollment will soon become open to all DPH and SFCCC participants up to 500% FPL. This program provides a vehicle for providing access and is an alternative to the sliding scale program. In addition, AB774 operates to provide discounts to patients with incomes of up to 350% FPL.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Based on the number of patients currently enrolled in the sliding scale program, 352 persons, representing 1.3% of the 25,689 total sliding scale population have incomes greater than 300% FPL. These patients will have the ability to enroll in HSF.

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

The maximum annual revenue from HSF enrollment fees for this population would be \$491,400 compared to \$70,000 in share of cost collections for 2006/07. Assuming that this change is phased in as participants eligibility for sliding scale discounts expire after 6 months, the effect on revenue for 2008/09 would be \$210,000, which is 50% of the annualized impact.

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

None

**Community Health Network of San Francisco
Department of Public Health
SLIDING SCALE FEE SCHEDULE**

Effective April 1, 2007 - March 31, 2008

A INPATIENT/ COME & GO/SPECIAL PROCEDURES	B DENTAL Share of Cost COPC	C OUTPATIENT Share of Cost Amt.	FAMILY SIZE/GROSS MONTHLY INCOME								Plan Code	
			1	2	3	4	5	6	7	8		
0	0	0	851	1,141	1,431	1,721	2,011	2,301	2,591	2,881	8	PROFILER=PRHSC
150	10	10	936	1,255	1,574	1,893	2,212	2,531	2,850	3,169		%Federal Poverty Level
150	15	15	1,021	1,369	1,717	2,065	2,413	2,761	3,109	3,457		<100%
150	20	20	1,191	1,597	2,003	2,409	2,815	3,221	3,627	4,033		110
150	30	30	1,276	1,711	2,146	2,581	3,016	3,451	3,886	4,321		120
200	35	35	1,361	1,825	2,289	2,753	3,217	3,681	4,145	4,609		140
250	40	40	1,702	2,282	2,862	3,442	4,022	4,602	5,182	5,762		150
300	45	45	2,042	2,738	3,434	4,130	4,826	5,522	6,218	6,914		160
300	55	55	2,127	2,852	3,577	4,302	5,027	5,752	6,477	7,202		200
350	65	65	2,382	3,194	4,006	4,818	5,630	6,442	7,254	8,066		240
400	85	85	2,553	3,423	4,293	5,163	6,033	6,903	7,773	8,643		250
450	100	100	2,723	3,651	4,579	5,507	6,435	7,363	8,291	9,219		280
500	200	200	2,978	3,993	5,008	6,023	7,038	8,053	9,068	10,083		300
550	300	300	3,063	4,107	5,151	6,195	7,239	8,283	9,327	10,371		320
	400	400	3,403	4,563	5,723	6,883	8,043	9,203	10,363	11,523		350
	500	500	3,744	5,020	6,296	7,572	8,848	10,124	11,400	12,676		360
	600	600	3,829	5,134	6,439	7,744	9,049	10,354	11,659	12,964		400
	700	700	4,254	5,704	7,154	8,604	10,054	11,504	12,954	14,404		440
	800	800	10,210	13,690	17,170	20,650	24,130	27,610	31,090	34,570		450
	900	900	2,000	3,000	3,150	3,300	3,450	3,600	3,750	3,900		500
Inpatient Asset Limit												

INSTRUCTION: Locate family size at the top of the chart. Move down the column to the correct income amount. When an income falls between two amounts, use the higher figure. Once income is located, move along the row to determine Share of Cost.

Share of Cost is Assessed Monthly for Outpatient/Clinic visits and is assessed per visit for the Emergency Department

- A Emergency Admissions, Medically Necessary Elective Admissions and Ambulatory Surgeries.
- B Dental Service
- C Outpatient Clinics, Health Centers, Emergency Room Visits, Diagnostic and Ancillary Services

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Revision to sliding scale discounts

	FY 2008-09	Ongoing
Sources:		
	\$ 210,000	\$ 420,000
Subtotal Sources	210,000	420,000
Uses:		
Salaries and Fringes	\$ -	\$ -
	-	-
	-	-
Subtotal Uses	-	-
Net General Fund Subsidy Required (Uses less Sources)	\$ (210,000)	\$ (420,000)
Total FTE's	0.0	0.0

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)