

	<u>FTE</u>		<u>Total</u>
Accelerate reduction in beds at LHH	9.00		\$283,049
Eliminate DEAP program	3.98		234,350
Operating and administrative position reductions			
SFGH	9.00	1,147,984	
LHH	6.00	718,080	
Environmental Health	0.83	98,042	
Finance and MIS	2.83	269,068	
Housing and Urban Health	1.00	75,878	
STD	1.00	110,865	
Mental Health	1.00	99,688	
Disease Control	0.83	<u>58,354</u>	2,577,959
Fully contract security services			1,456,088
Use MHSA to backfill loss of AB2034 instead of GF			2,009,832
Safehouse for Juveniles - residential treatment			300,000
program for sexually exploited/trafficked girls under			
18 years old. These funds are subject to an RFP and			
have not yet been awarded			
Methamphetamine Treatment (UC STOP Program) -			
Outpatient program providing group counseling 2-5			
days per week and individual counseling up to once			
per week.			162,406
Substance Abuse Enhancement for Gay Men and			
HIV (New Leaf) – Outpatient Mental Health services			35,000
Case Management for LGBTQ Youth (Larkin Street)			45,000
to ensure that they are linked to the appropriate			
services including mental health, substance abuse or			
housing			
Psychiatric Services for Homeless (CADUCEUS) -			272,461
Haight Ashbury Western Addition Outpatient Poly			
Drug and Alcohol Detoxification Services			421,717
Lyon Martin Health Center - primary care services			59,872
delivered in the South of Market/Tenderloin area			
primarily for women.			
Haight Ashbury - primary care and medical outreach			42,911
to clients residing in the Haight/Ashbury			
neighborhood, including Golden Gate and Buena			
Vista parks			
HIV Health Services Reductions			
Housing: Transitional Housing		77,026	
Food/ Delivered Meals		403,442	
Rehabilitation Services		138,072	
Psycho-Social Support		270,451	
Outreach		201,339	
Residential Mental Health		69,572	
Facility-based Health Care		109,115	
Non-Medical Case Mgmt. (Housing)		152,411	
Legal Services		199,858	
Non-Medical Case Mgmt. (Non - Housing)		832,256	
Referral for Health Care / Supportive Services		307,113	
Emergency Financial Asst.		194,260	

Early Intervention Services	<u>49,592</u>	<u>3,004,507</u>
Grand Total		\$10,935,153