

Initiative Number C15  
(Leave blank)

**2007-2008 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: Primary Care

PROGRAM CONTACT NAME/PHONE: Marcellina Ogbu / 255-3524

PROGRAM / INITIATIVE TITLE: **Annualization of FY 2006-07 Primary Care Initiative**

GENERAL FUND: (\$299,333)

TARGETED CLIENTS: Medi-Cal eligible clients

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

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

In FY 2006-07, an initiative Primary Care was approved entitled FY06/07 Medi-Cal FQHC Revenue Enhancement.

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

The initiative was budgeted for 9 months in FY 2006-07 and it needs to be annualized to 12 months in the FY2007-08 budget.

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

No impact on number of clients served.

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

Revenue will increase by \$299,333 that will result in general fund savings in FY 2007-08.

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

No impact. FTE's were annualized in the FY2007-08 Baseline Budget.

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

**INITIATIVE TITLE: Annualization of FY 2006-07 Primary Care Initiative**

|  |                                     | <b>FY 2007-08</b><br><b>(3 months)</b> | <b>Ongoing</b> |
|--|-------------------------------------|--|----------------|
| <b>Sources:</b>  |                                     |  |                |
| 65302  | Medi-Cal O/P Revenue                | 231,542                                | 231,542        |
| 65804  | Medi-Cal O/P Contractual Adjustment | 67,791                                 | 67,791         |
| Subtotal Sources   |                                     | \$ 299,333                             | \$ 299,333     |
| <b>Uses:</b>   |                                     |  |                |
|  | Salaries and Fringes                | 0                                      | 0              |
| Subtotal Uses  |                                     | \$ -                                   | \$ -           |
| <b>Net General Fund Subsidy Required</b><br><b>(Uses less Sources)</b> |                                     | \$ (299,333)                           | \$ (299,333)   |
| <b>Total FTE's</b>   |                                     | <b>0.00</b>                            | <b>0.00</b>    |

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

|           |       |       |            |
|-----------|-------|-------|------------|
| Job Class | Title | FTE's | (3 Months) |
|-----------|-------|-------|------------|

Fringes (35%)

**Operating Expenses** (List by Character)

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

Initiative Number C16  
(Leave blank)

**2007-2008 Program Change Request**

**DEPARTMENT NAME:**

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

DPH SECTION: LAGUNA HONDA HOSPITAL

PROGRAM CONTACT NAME/PHONE: Gayling Gee

PROGRAM / INITIATIVE TITLE: **LHH Adult Day Health Center Enhanced Service & Revenue**

GENERAL FUND: **(\$5,047)**

TARGETED CLIENTS: Frail older adults and disabled adults over age 18 who reside in San Francisco.

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

The Adult Day Health Center (ADHC) at Laguna Honda Hospital provides prescriptive maintenance care and treatment for frail older adults and disabled adults over age 18 living in the community, 5 days per week. This proposal adds positions that will allow ADHC to serve 11 more clients per day. The required positions include a full time Registered Nurse and a half time Occupational Therapist. The expanded client base will allow the ADHC to increase its billable volume by 2,750 annual units of service and will result in \$209,000 in additional annual revenue to offset additional labor costs.

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

ADHC has a stable minimum waiting list of 22 clients asking for services and all San Francisco providers are experiencing similar unmet demand. The California Code of Regulations Title 22 ADHC Staffing (Sections 54423/78419; 54323/78313) mandates minimum staff-to-patient ratios that will be met by the requested positions. Increasing the average daily attendance (ADA) by eleven Medi-Cal recipients will produce \$209,000 (11 X \$76 per day Medi-Cal ADHC rate X 250 business days). Current waiting lists, in addition to unmet and growing demand for ADHC services ensure the viability of expansion to an ADA of 63. This proposal is a budget neutral way to offer additional service to the community.

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

Total enrollment would progress from 52 to 63. Annual units of service would grow from 13,000 to 15,750 with an ADA of 63.

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

\$151,703 in salaries and fringes offset by \$156,750 in Medi-Cal Revenue in FY 2007-08 for net General Fund at (\$5,047)

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

1.13 additional FTE in FY 2007-08, 1.5 FTE thereafter

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

**INITIATIVE TITLE: LHH Adult Day Health Center / Enhanced Service & Revenue**

|  | <b>FY 2007-08</b> | <b>Ongoing</b> |
|--|-------------------|----------------|
| <b>Sources:</b>  |                   |                |
|  | \$ -              | \$ -           |
|  | 156,750           | 209,000        |
| <b>Subtotal Sources</b>  | 156,750           | 209,000        |
| <b>Uses:</b>   |                   |                |
| Salaries and Fringes   | \$ 151,703        | \$ 202,270     |
|  | -                 | -              |
|  | -                 | -              |
| <b>Subtotal Uses</b>   | 151,703           | 202,270        |
| <b>Net General Fund Subsidy Required<br/>(Uses less Sources)</b> | \$ (5,047)        | \$ (6,730)     |
| <b>Total FTE's</b>   | <b>1.13</b>       | <b>1.50</b>    |

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

| Class | Title                  | FTE's       |                   |
|-------|------------------------|-------------|-------------------|
| 2320  | Registered Nurse       | 0.75        | \$ 77,250         |
| 2548  | Occupational Therapist | 0.38        | 35,122            |
|       |                        | <u>1.13</u> | <u>112,372</u>    |
|       | Fringe (35%)           |             | 39,330            |
|       |                        |             | <u>\$ 151,703</u> |

## 2007-2008 Program Change Request

## DEPARTMENT NAME:

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

- ☐ Public Health  
☐ Mental Health  
☐ Substance Abuse  
☐

DPH SECTION: Laguna Honda Hospital

PROGRAM CONTACT NAME/PHONE: Viktor Kirienko 415-759-2370

PROGRAM / INITIATIVE TITLE: **LHH Facility Infrastructure**

GENERAL FUND: (\$1,069)

TARGETED CLIENTS: LHH residents, visitors and staff

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

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

LHH has over 63 acres of grounds to maintain. Due to budget cuts over the past few the original staff of 3 Gardeners has been reduced to 1 Gardener. The addition of 1 Gardener will assist in maintaining overgrowth of trees and shrubs to maintain a safe and esthetic environment for residents and staff and to prevent homeless encampments.

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

This is a budget neutral initiative that requests a Gardener (3417) position. In order to balance the labor expenditures, LHH proposes to reduce \$60,000 in DPW expenditures by utilizing LHH staff to a greater extent.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED****EXPENSE AND REVENUE IMPACT (Reductions/Reallocations-complete supporting budget doc)**

\$58,931 salary and fringe benefits offset by \$60,000 savings in Services of Other Departments in FY 2007-08, labor expenditures will annualize to \$78,574 in subsequent fiscal years.

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

0.75 FTE in FY 2007-08 and 1.0 FTE subsequently.

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

**INITIATIVE TITLE: LHH Facilities Infrastructure**

|  | <b>FY 2007-08</b> | <b>Ongoing</b> |
|--|-------------------|----------------|
| <b>Sources:</b>  | \$ -              | \$ -           |
| Subtotal Sources   | -                 | -              |
| <b>Uses:</b>   |                   |                |
| Salaries and Fringes   | \$ 58,931         | \$ 78,574      |
| Reduction in DPW Workorder Requests                              | (60,000)          | (60,000)       |
|  | -                 | -              |
| Subtotal Uses  | (1,069)           | 18,574         |
| <b>Net General Fund Subsidy Required<br/>(Uses less Sources)</b> | \$ (1,069)        | \$ 18,574      |
| <b>Total FTE's</b>   | <b>0.75</b>       | <b>1.00</b>    |

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

| Class | Title        | FTE's       |               |
|-------|--------------|-------------|---------------|
| 3417  | Gardener     | 0.75        | 43,652        |
|       |              | <u>0.75</u> | 43,652        |
|       | Fringe (35%) |             | <u>15,278</u> |
|       |              |             | \$ 58,931     |

**Operating Expenses**

| Index Code | Character/Subobject Code           |             |
|------------|------------------------------------|-------------|
| HLH449470  | 081WB SR-DPW-BUILDING REPAIR (AAO) | \$ (60,000) |

2007-2008 Program Change Request

DEPARTMENT NAME:

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☐

DPH SECTION: Information Technology

PROGRAM CONTACT NAME/PHONE: Donna Childers 554-2776

PROGRAM / INITIATIVE TITLE: **Coordinated Case Management System Expansion & Integration**

GENERAL FUND: \$0

TARGETED CLIENTS: **Homeless Population**

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

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

The Coordinated Case Management System (CCMS) is a Web-based database and application designed, developed and supported in-house by DPH programming staff. It is integrated with the Direct Access to Housing Program, McMillan Sobering Center, Intensive Case Management Teams, Targeted Case Management teams, SF Homeless Outreach Team, and the EMS High User information and citywide ED Action Plans (accessible by Emergency Departments throughout San Francisco).

The program is being expanded for electronic charting and to integrate pertinent data from the Human Services Agency CHANGES database, Project Homeless Connect, DPH Lifetime Clinical Record, DPH Substance Abuse BIS and DPH Mental Health BIS, DPH Reggie System. The goal of the CCMS is to improve case management through coordination of citywide services and effectively evaluate and plan initiatives for this population. CCMS allows case managers and administrators to view client utilization and outcomes overtime and over multiple systems. There are currently 10,180 unduplicated clients in the CCMS database. Utilization of this integrated data system has far-reaching application for all providers in DPH.

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

Use of the CCMS will be available in the next budget year to Human Services Agency, Department of Aging and Adult Services case management teams, Jail Health Services, additional intensive case management teams, and the SF EMS High User HOME Team. To provide the additional support and in order to integrate data from additional disparate databases within and outside of DPH, we are requesting an additional 1044 IS Principal Engineer and an additional 1064 IS Programmer Analyst Principal.

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

CCMS currently serves 10,180 unduplicated homeless clients. The expansion of the CCMS will provide a citywide and comprehensive view of the client, thus enabling DPH and the Human Services Agency to better service the homeless population. The CCMS will additionally provide comprehensive reporting and analysis functionality.

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

\$244,480 for salaries and fringes, \$64,000 for hardware and software licenses offset by \$308,481 in workorder recoveries

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

0.75 FTE 1044 IS Principal Engineer and .75 FTE 1064 IS Programmer Analyst Principal.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Coordinated Case Management System Integration**

|  | <b>FY 2007-08</b> | <b>Ongoing</b> |
|--|-------------------|----------------|
| <b>Sources:</b>  |                   |                |
| Subtotal Sources   | -                 | -              |
| <b>Uses:</b>   |                   |                |
| Salaries and Fringes   | \$ 244,481        | \$ 325,968     |
| Workorder recovery   | (308,481)         | (335,648)      |
| Operating costs  | 64,000            | 9,680          |
| Subtotal Uses  | (0)               | -              |
| <b>Net General Fund Subsidy Required<br/>(Uses less Sources)</b> | \$ 0              | \$ -           |
| <b>Total FTE's</b>   | <b>1.50</b>       | <b>2.00</b>    |

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

| Class | Title                           | FTE's |                  |
|-------|---------------------------------|-------|------------------|
| 1064  | IS Programmer Analyst Principal | 0.75  | \$ 78,644        |
| 1044  | IS Engineer Principal           | 0.75  | 102,453          |
|       |                                 |       | <hr/> 181,097    |
|       | Fringe (35%)                    |       | <hr/> 63,384     |
|       |                                 |       | <hr/> \$ 244,481 |

**Operating Expenses**

| Index Code | Character/Subobject Code |        |
|------------|--------------------------|--------|
|            |                          | - \$ - |

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

| <b>YEAR ONE DESCRIPTION</b>  | <b>YEAR ONE COST</b> |
|--|----------------------|
| 1 - Database Server  | \$20,000             |
| 1 - Application Server   |                      |
| 1 - Oracle Application License   | \$44,000             |
| 1 - Oracle Database License  |                      |
| 1 FTE -1044 Senior Principle IT Engineer (database manager, software and hardware engineer) at 75% (hired in October, 2007). Salary projected at highest salary range and benefits at 35%.                   | \$138,312            |
| 1 FTE - 1064 Senior Programmer (design program and reports and integrate/normalize data from other databases) at 75% (hired in October, 2007). Salary projected at highest salary range and benefits at 35%. | \$106,369            |
| <b>Total Year One Cost for expansion and maintenance of CCMS</b>   | <b>\$308,681</b>     |

| <b>Annual Description</b>  | <b>Annual Operating Cost</b> |
|--|------------------------------|
| Annual License Maintenance   | \$9,680                      |
| Two processor database licenses  |                              |
| Two processor application licenses   |                              |
| 1 FTE - Annual Salary for 1044 Senior Principle IT Engineer. Salary projected at highest salary range and benefits at 35%. | \$184,415                    |
| 1 FTE - Annual Salary for 1064 Senior Programmer. Salary projected at highest salary range and benefits at 35%.            | \$141,558                    |
| <b>Total Annual Cost for the expansion and maintenance of CCMS</b>   | <b>\$335,648</b>             |



2007-2008 Program Change Request

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☐

DPH SECTION: Community Behavioral Health Services – Mental Health

PROGRAM CONTACT NAME/PHONE: Alice Gleghorn – 255-3722

PROGRAM / INITIATIVE TITLE: **Mental Health Services Act (MHSA) Expansion**

GENERAL FUND: \$0

TARGETED CLIENTS: Severely mentally ill or seriously emotionally disturbed individuals who have not received services in the past, or are underserved in the current system.

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

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

The Mental Health Services Act (MHSA, aka Prop63) is a voter initiative passed in November 2004 with the goal of providing services to severely mentally ill or seriously emotionally disturbed individuals who have not received services in the past or are being underserved in the current system. The initiative is funded by a one percent income tax on California residents with incomes of \$1,000,000 dollars or more.

The State Department of Mental Health approved San Francisco's Three Year Plan for MHSA funding in February 2006, as well as by the San Francisco Board of Supervisors. Due to an increase in income tax revenues generated above and beyond what was originally projected, counties will receive additional allocations in FY 2007-08 to be used for the Community System and Supports (CSS) portion of the program. Specifically, San Francisco's allocation will increase by \$2,292,795 for a total FY 2007-08 allocation of \$7,995,700. The proposed uses for the funding increase are aligned with the principles, guidelines, recommendations and RFP that were used to allocate the initial funding allocation.

The increased funding will be used to:

- (1) Add six 0.5 Public Health Aides (mental health consumers) to provide administrative support to MHSA Administration; act as liaisons with MHSA agencies; participate in planning of prevention and education and other MHSA funded initiatives; conduct peer employee support groups; and assist in monitoring program compliance with MHSA regulations and principles. These positions were hired in as-needed positions in FY 2006-07, so will need to begin July 1, 2007 to retain continuity in activities.
- (2) Fund the Family & Youth Involvement Team- four 0.75 2585 FTE, 0.75 FTE 2588 and 0.75 FTE 2589 who will serve as Peer Parents and Youth Development Mentors. The peer parents will be working with parents who are consumers of the mental health system, and the youth peer mentors will be working with youth and young adults to provide outreach, support, mentoring, information, advocacy, and assistance in navigating the various child and family serving systems, including the school system.
- (3) Increase hours of existing 0.5 Senior Clerk Typist to 1.0 FTE to reflect the increased workload as the implementation of all MHSA components roll out. The Clerk Typist plays a major role in supporting such functions as community planning and stakeholders meetings, as well as ongoing monitoring of existing programs all of which require time intensive preparation and follow-up.

(4) Add 0.75 FTE 1663 to the CBHS Billing Unit to be responsible for supervising all billing charges for MHSA services, analyzing error reports, instituting billing changes as a result of MHSA implementation, and training providers with regards to new billing codes or procedures.

(5) Add 0.75 FTE 2819 Assistant Health Educator to support the CBHS Deputy Director who oversees the implementation of the MHSA. MHSA will begin rolling out the Prevention and Education components of the MHSA Act in FY 2007-08, which will require significant planning with multiple stakeholders to develop a plan for State approval. This position will support the Deputy Director with the planning process, and implementation. As the workload continues due the roll out of MHSA, it is no longer possible for the CBHS Deputy Director to absorb the functions within existing staffing levels.

(6) Upgrade two 1662 positions to 1663 to monitor CSI reporting to state and interfacing with local and state Management Information Services on the DCR (Data Collection report) and implementing various changes in the cost reporting elements.

(7) The balance of \$1,636,504 will be used in professional services to expand existing programs.

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

Funding allocated as the result of the MHSA has gone through a lengthy multi-level planning, review and approval process. The proposed funding items are within the scope, guidelines and planning of the various participants and approval bodies for the use of these funds. Not approving the funding would impact the ability of the Department to serve underserved current and potential clients.

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

As noted, the funding expansion will be used for the Community Services and Supports (CSS) portion of the MHSA Act. The CSS is divided into two parts: the Full Service Partnerships (FSP) and System Development. The FSPs will serve between 54-68 clients with the expanded funding. Each FSP was allotted housing for 20% of the clients served. The expansion will increase the number of FSP clients that will be given permanent housing from up to six clients to up to 18 clients. Planning for these additional housing units is already underway. The System Development will fund one additional adult peer based center, which will serve approximately 200 adult clients and one additional trauma and violence recovery services for approximately 100 youth and family members.

The Expanded Family and Youth Involvement Team will utilize peer parents and youth peer mentors to work with parents of mental health consumers/youth and young adults and provide intensive case management to 55-75 parents and 25-35 youth. Additionally, it is estimated that this team will be able to provide trainings and workshops to about 200-300 parents and youth and between 100-150 staff.

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

This is a revenue neutral initiative to be funded by additional allocation of FY07-08 MHSA.

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

The following positions would be added to the Department's workforce:  
0.75 FTE 2589 Health Program Coordinator I (1.0 FTE effective 7/1/08)  
0.75 FTE 2588 Health Worker IV (1.0 FTE effective 7/1/08)  
3.0 FTE 2585 Health Worker I (1.0 FTE effective 7/1/08)  
0.75 FTE 2819 Assistant Health Educator (1.0 FTE effective 7/1/08)  
0.75 FTE 1663 Patients Accounts Supervisor (1.0 FTE effective 7/1/08)  
0.50 FTE 1424 Sr. Clerk Typist  
3.0 FTE 9924 Public Health Aide  
Upgrade of 2.0 FTE 1662 to 1663

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

**INITIATIVE TITLE: Mental Health Services Act (MHSA) Expansion**

|  |                                    | <b>FY 2007-08</b> | <b>Ongoing</b> |
|--|------------------------------------|-------------------|----------------|
| <b>Sources:</b>  |                                    |                   |                |
|  | FY07-08 MHSA Additional Allocation | \$ 2,292,795      | \$ 2,292,795   |
| Subtotal Sources   |                                    | 2,292,795         | 2,292,795      |
| <b>Uses:</b>   |                                    |                   |                |
|  | Salaries and Fringes               | \$ 679,448        | \$ 852,281     |
|  | Professional Services              | 1,613,347         | 1,440,514      |
|  |                                    | -                 | -              |
| Subtotal Uses  |                                    | 2,292,795         | 2,292,795      |
| <b>Net General Fund Subsidy Required<br/>(Uses less Sources)</b> |                                    | \$ -              | \$ -           |
| <b>Total FTE's</b>   |                                    | <b>9.50</b>       | <b>11.50</b>   |

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

| Class | Title                        | FTE's |            |
|-------|------------------------------|-------|------------|
| 2589  | Health Program Coordinator I | 0.75  | 53,021     |
| 2588  | Health Worker IV             | 0.75  | 49,277     |
| 2585  | Health Worker I              | 3.00  | 137,670    |
| 2819  | Assistant Health Educator    | 0.75  | 54,054     |
| 0922  | Business Analyst             | 0.75  | 90,051     |
| 1424  | Sr. Clerk Typist             | 0.50  | 23,517     |
| 9924  | Public Health Aide           | 3.00  | 95,706     |
|       |                              |       | 503,295    |
|       | Fringe (35%)                 |       | 176,153    |
|       |                              | 9.50  | \$ 679,448 |

**Operating Expenses**

| Index Code | Character/Subobject Code |           |
|------------|--------------------------|-----------|
| HMHMPROP63 | 02700                    | 1,613,347 |

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



2007-2008 Program Change Request

DEPARTMENT NAME:

- |   |  |
|---|--|
| <input type="checkbox"/> San Francisco General Hospital | <input type="checkbox"/> Public Health                   |
| <input type="checkbox"/> Laguna Honda Hospital          | <input checked="" 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: Community Behavioral Health Services – Substance Abuse

PROGRAM CONTACT NAME/PHONE: Alice Gleghorn 252-3722

PROGRAM / INITIATIVE TITLE: **Mental Health Services Act (Prop. 63) Housing Restructure**

GENERAL FUND: \$0

TARGETED CLIENTS: Severely mentally ill or seriously emotionally disturbed individuals who have not received services in the past, or are underserved in the current system.

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

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

The Mental Health Services Act (MHSA, aka Prop63) is a voter initiative passed in November 2004 with the goal of providing services to severely mentally ill or seriously emotionally disturbed individuals who have not received services in the past or are being underserved in the current system. The initiative is funded by a 1% income tax on California residents with incomes of \$1,000,000 dollars or more.

Housing and Urban Health (HUH) provides Direct Access to Housing and stabilization units to MHSA Full Service Partners (FSP). In FY 2006-07, \$415,359 was allocated to HUH under Professional Services. Approval of this request would reallocate \$136,179 of this amount for a 0.75 FTE 2818 Health Program Planner and a 0.38 FTE 2328 Nurse Practitioner. The balance of \$279,180 would remain in Professional Services to expand housing slots.

Originally, in FY 2006-07, these funds were issued through an RFP to obtain a Housing Service Provider (HSP) who would serve as a "housing broker" for all of the FSPs. The HSP would go out in the market and find housing units and do all the coordination for these units on behalf of the FSPs to ensure a streamlined and consistent process. However, no one responded to the RFP so HUH agreed to take on this function. To accomplish the work required, a 0.75 (annualized to 1.0) FTE 2818 Health Program Planner is requested to provide overall coordination. The 2328 Nurse Practitioner request is the result of working with the FSPs and wanting to ensure that the clients have some easy access to basic healthcare services on-site in their new housing, since the new housing is not supportive housing.

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

In taking on the HSP role, HUH has had to absorb all additional functions with no additional staffing. Had a vendor replied to the RFP, administrative support would have been added to perform this function. The nurse practitioner position will help ensure the stability of the clients, and because it is a civil service position will be linked to existing resources within HUH.

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

The staff will facilitate the identification and negotiation of additional housing units, and ensure medical care is available on-site.

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

None

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

0.75 FTE 2818 Health Program Planner (1.0 FTE annually) 0.38 FTE 2328 RN (0.5 FTE annually)

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

**INITIATIVE TITLE: Mental Health Services Act (Prop. 63) Housing Restructure**

|  | <b>FY 2007-08</b> | <b>Ongoing</b> |
|--|-------------------|----------------|
| <b>Sources:</b>  |                   |                |
| Reallocation from Professional Svc.of MHSA Prop 63<br>FY06-07 Allocation |                   |                |
| Subtotal Sources   | -                 | -              |
| <b>Uses:</b>   |                   |                |
| Salaries and Fringes   | \$ 136,179        | \$ 197,824     |
| Professional Services  | (136,179)         | (197,824)      |
|  | -                 | -              |
| Subtotal Uses  | 0                 | -              |
| <b>Net General Fund Subsidy Required<br/>(Uses less Sources)</b>         | \$ 0              | \$ -           |
| <b>Total FTE's</b>   | <b>1.13</b>       | <b>1.5</b>     |

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

| Class                     | Title                    | FTE's |              |
|---------------------------|--------------------------|-------|--------------|
| 2818                      | Health Program Planner   | 0.75  | 57,330       |
| 2328                      | Registered Nurse         | 0.38  | 43,544       |
|                           | Subtotal                 |       | 100,874      |
|                           | Fringe (35%)             |       | 35,306       |
|                           |                          | 1.13  | \$ 136,179   |
| <b>Operating Expenses</b> |                          |       |              |
| Index Code                | Character/Subobject Code |       |              |
| HMHMPROP63                | 02700                    |       | \$ (136,179) |

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

2007-2008 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: CBHS – Mental Health

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

PROGRAM / INITIATIVE TITLE: **Annualization of SB163 FY06-07 Supplemental Appropriation**  
GENERAL FUND: \$0

TARGETED CLIENTS: Youth in the foster care, juvenile justice and special education/mental health systems.

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

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

In FY 2006-07, the Department received a supplemental appropriation of \$950k to provide clinical services to youth receiving services as a result of SB163. The proposal would annualize this amount to \$1,425,000 to reflect a full year of funding, as well as the proposed enrollment level.

SB163 is an initiative through the State Department of Social Services which allows counties, and specifically the San Francisco Human Service Agency (HSA), to redirect State General Funds and County matching funds from high intensity residential treatment slots, to community based intensive wrap around services. The goal of the initiative is to reduce the need for and usage of out-of-home residential treatment placement for youth in the foster care, juvenile justice and special education/mental health systems. Instead of continuing in residential treatment placements, the children and youth will receive “wrap-around” services in the community while living either at home, in a relative’s home, or in a permanent foster home. Wrap around services include an array of interventions designed to retain stability in the child’s life, including mental health treatment, mentoring, tutoring, one-on-one shadowing, and therapeutic foster homes.

As a result of SB163, HSA is able to redirect its State and local funding for the provision of these wrap-around services, with the exception of mental health services. All mental health services for this target population are funded through a State/Federal funding mechanism, the Early Prevention, Screening, Diagnosis and Treatment (EPSDT) program. This funding stream is only billable through the Department’s San Francisco Mental Health Plan and is used to fund specialty mental health services for children/youth less than 21 years of age. EPSDT funding is a combination of 40 percent State General Fund match, ten percent county match (to make a combined 50 percent State/local contribution), and 50 percent Federal Financial Participation (otherwise known as Short Doyle MediCal).

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

These services began in FY 2006-07 as the result of a supplemental appropriation. Allowing the Department to annualize the funding will allow the program to continue.

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

There are currently 22 youth enrolled in the program who are receiving mental health services, with an expected 45 enrollees by year-end. In FY 2007-08, a total of 60 clients are projected to enroll. Without

these services these youth may not remain stable in their home or other community based setting, and would be required to return to intensive residential treatment.

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

The proposed annualized cost of the program, including the local match, is \$1,500,000 of which \$750,000 (50%) is Federal Short Doyle MediCal, and \$675,000 (45%) is State General Fund Match. The local contribution of five percent, or \$75,000 (to make the State match equal to 50%) is not part of this request, and will come from other funding sources.

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

None. Funding is all contracted with a non-profit service provider.



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

**INITIATIVE TITLE: Annualization of SB163 FY06-07 Supplemental Appropriation**

|  |                          | <b>FY 2007-08</b> | <b>Ongoing</b> |
|--|--------------------------|-------------------|----------------|
| <b>Sources:</b>  |                          |                   |                |
|  | Short-Doyle Medi-Cal FFP | \$ 750,000        | \$ 750,000     |
|  | * EPSDT State Match      | 675,000           | \$ 675,000     |
|  |                          |                   | \$ -           |
| Subtotal Sources   |                          | 1,425,000         | 1,425,000      |
| <b>Uses:</b>   |                          |                   |                |
|  | Salaries and Fringes     | \$ -              | \$ -           |
| 027  | Professional Services    | \$ 1,425,000      | 1,425,000      |
|  |                          | -                 | -              |
| Subtotal Uses  |                          | 1,425,000         | 1,425,000      |
| <b>Net General Fund Subsidy Required</b><br><b>(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

Fringe (35%)

-  
-  
-  
\$ -

**Operating Expenses**

Index Code Character/Subobject Code  
 HMHMCP751594 021/02789

- \$ 1,425,000

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

\* \$75,000 of local match is expected to come from HSA work order



2007-2008 Program Change Request

DEPARTMENT NAME:

- |   |  |
|---|--|
| <input type="checkbox"/> San Francisco General Hospital | <input type="checkbox"/> Public Health                   |
| <input type="checkbox"/> Laguna Honda Hospital          | <input checked="" 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: CBHS – Mental Health

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

PROGRAM / INITIATIVE TITLE: **Multi-Systemic Therapy Team (Replacement of SAMHSA Children's System of Care Grant)**

GENERAL FUND: \$0

TARGETED CLIENTS: Chronic, violent, and/or substance abusing juvenile offenders at high risk of out-of-home placements.

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

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

This proposal would replace expiring Federal SAMHSA Children's System of Care funding to maintain the Multi-Systemic Therapy Team (MST), including 3.7 FTE 2930/31 Social Worker, 0.75 FTE 2932 Senior Psych Social Worker and required licensing/training fees. The MST is a national model that has recently been implemented in San Francisco with a goal of providing a discharge alternative to detention and out-of-home placements by providing intensive in-home treatment for chronic, violent or substance abusing youth involved with juvenile probation. DPH works closely with Juvenile Probation and Judges who recommend these referrals. To continue the program, funding would be obtained through EPSDT MediCal/State match (\$218,000) for the estimated 64% of kids who are MediCal eligible, and \$203,000 would be obtained from Healthy Kids/Healthy Families capitated revenue growth to support the non-MediCal kids, the mandatory training and licensing fees (mandatory payment for these functions to the "owners" of the MST model), and the required local match of \$11,500 for the EPSDT MediCal.

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

Implementation of this model has greatly expanded the City's ability to reduce recidivism rates of youth offenders. Of the 22 clients enrolled in the first six months of the program, only one had reoffended. The existence of this model also provides alternative placement options for Juvenile Probation and judges who do not advocate continued detention, but otherwise would not have any options.

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

In FY 2007-08, the Department estimates that 60 clients will be seen for a total of 5,500 units.

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

Expenditures would increase by \$421,000, of which \$115,000 would come from Short Doyle MediCal, \$103,500 from EPSDT State General Fund match, \$15,000 from Healthy Families capitated revenues, and \$188,000 from Healthy Kids revenues.

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

In FY 2007-08 and increase of 2.78 FTE 2930/31 Psych Social Worker (annualized to 3.7 FTE in FY2008-09) and 0.56 FTE 2932 Senior Psych Social Worker (annualized to 0.75FTE in FY 2008-09), for a total increase of 3.34 FTE.

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

**INITIATIVE TITLE: Replacement of SAMHSA Children's System of Care Grant/MST**

|  | <b>FY 2007-08</b> | <b>Ongoing</b> |
|--|-------------------|----------------|
| <b>Sources:</b>  |                   |                |
| 45416 Short-Doyle Medi-Cal FFP                                   | \$ 115,000        | \$ 153,333     |
| 45412 Comm Mental Health Svcs (EPSDT State Match)                | 103,500           | \$ 138,000     |
| 63599 Misc. Revenue (Healthy Families)                           | 15,000            | \$ 20,000      |
| 63599 Misc. Revenues (Healthy Kids)                              | 188,000           | \$ 250,667     |
| <b>Subtotal Sources</b>  | <b>421,500</b>    | <b>562,000</b> |
| <b>Uses:</b>   |                   |                |
| 001/013 Salaries and Fringes                                     | \$ 353,753        | \$ 471,670     |
| 021 Operating Expenses   | 67,747            | 90,329         |
|  | -                 | -              |
| <b>Subtotal Uses</b>   | <b>421,500</b>    | <b>562,000</b> |
| <b>Net General Fund Subsidy Required<br/>(Uses less Sources)</b> | <b>\$ (0)</b>     | <b>\$ (0)</b>  |
| <b>Total FTE's</b>   | <b>3.34</b>       | <b>4.45</b>    |

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

| Class   | Title  | FTE's |            |
|---------|--|-------|------------|
| 2930/31 | Psy Social Worker/MFT (3.70 FTE for 12 mos.)   | 2.78  | 216,234    |
| 2932    | Sr. Psy Social Worker (0.75 FTE for 12 months) | 0.56  | 45,806     |
|         |  |       | 262,039    |
|         | Fringe (35%)                                   |       | 91,714     |
|         |  |       | \$ 353,753 |

**Operating Expenses**

| Index Code   | Character/Subobject Code        |           |
|--------------|---------------------------------|-----------|
| HMHMCP751594 | 021/02789 Professional Services | \$ 67,747 |

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



2007-2008 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: Communicable Disease Control and Prevention

PROGRAM CONTACT NAME/PHONE: David Stier, MD 554-2648/Lorna Garrido 554-2859

PROGRAM / INITIATIVE TITLE: **Adult Immunization and Travel Clinic**

GENERAL FUND: **(\$10,000)**

TARGETED CLIENTS: All San Francisco adults, with special emphasis to target populations such as restaurant workers, gay and bisexual men, students, the underinsured, and travelers.

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

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

The Adult Immunization Clinic, by providing affordable vaccines, will:

- Provide travelers with convenient and comprehensive health services including immunizations, serological testing, and prescriptions.
- Improve the health of San Francisco adults by reducing the incidence of vaccine-preventable disease.
- Complement disease control activities by providing an additional site where people can be referred for prophylaxes against communicable disease, such as hepatitis A, rabies, rubeola and varicella.

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

Revenues: The Adult Immunization and Travel Clinic (AIRC) caters primarily to a self-pay client population. All additional costs will be completely covered by fees. Revenue projections are based on expected volume growth, fee adjustments, and marketing/outreach efforts.

The following personnel changes will reflect the correct classifications for existing and proposed duties:

- As-needed nurses: The proposed increase for as-needed nurses will address the huge seasonal fluctuation in client visits. Service volumes in peak months can be double that of low season. AIRC will staff with special nurses for the majority of visit types, which require substantial clinical experience in travel health. As-needed vocational nurses will be used for onsite/offsite flu clinics and routine vaccinations. AIRC expects a greater increase in the number of travel visits and other services over routine visits.
- As-needed 2328 Nurse Practitioner: The proposed increase will allow the AIRC to expand its prescription services. The provision of anti-malarial and anti-diarrheal prescriptions will make AIRC's offerings more comprehensive for travelers. It is also expected to be an important revenue stream.
- 2585 Health Worker I: The proposed increase of 0.10 FTE increase will provide additional support staff to cover the growth in volume. The additional personnel will assist with outreach campaigns, coordinate staffing of offsite clinics for flu and other vaccination services, and manage client flow in the clinic. The Health Worker I staff will be cross-trained to perform front desk operations such as

processing paperwork, scheduling client appointments and handling payments.

- **2320 Registered Nurse:** The proposed increase of 0.08 FTE 2320 is necessary to accommodate the increasing volume of visits. This will bring AITC's nursing needs to a total of 1.78 FTE permanent RN, which will cover its baseline volume. Additional incremental client volume will be addressed with as-needed nurses.
- **2589 Health Program Coordinator I:** The new 0.29 FTE Health Program Coordinator I will be a key component of AITC's strategy to continue its growth. To a certain degree, the nature of providing vaccination services implies that the AITC cannot heavily rely on repeat visits from existing clients for a sustainable revenue stream. It is necessary for the AITC to actively engage the public to increase awareness of the clinic's services, stimulate demand, and expand into new markets. Additional personnel are needed to implement outreach and new business development efforts. The Health Program Coordinator I will develop new advertising materials and methods, promote AITC onsite and offsite services to local businesses, schools, and community organizations that are likely to utilize travel health and routine adult immunization services.
- **2230 Physician Specialist:** The proposed increase of 0.26 FTE will increase the Medical Director's presence in AITC. The Medical Director is responsible for developing the clinic's strategic plan, reviewing and approving all clinical protocols, providing technical assistance on complicated consults, ensuring appropriate nursing staff schedule, and overseeing activities of clinic staff. The Medical Director's increased involvement in clinic operations will provide essential guidance for the staff as the clinic expands into new services and markets. AITC revenues will cover the additional personnel costs.
- **2312 Licensed Vocational Nurse:** The proposed decrease of 0.38 FTE of a permanent LVN accurately reflects the clinic's visit acuity mix and nursing skill mix. The LVNs will be more appropriately utilized in seasonal services such as onsite and offsite flu immunizations.

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

In FY 2005-06, AITC served approximately 10,800 clients. The number of clients served in FY 2007-08 is expected to be over 12,000.

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

\$10,000 reduction in the General Fund support

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

1.61 FTEs



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

**INITIATIVE TITLE: Adult Immunization and Travel Clinic**

|  | <b>FY 2007-08</b>  | <b>Ongoing</b>     |
|--|--------------------|--------------------|
| <b>Sources:</b>  |                    |                    |
| Adult Immunization and Travel Clinic - Increase Revenues         | \$ 357,974         | \$ 357,974         |
| <b>Subtotal Sources</b>  | <b>357,974</b>     | <b>357,974</b>     |
| <b>Uses:</b>   |                    |                    |
| Salaries and Fringes   | \$ 175,626         | \$ 175,626         |
| 021/02100 Travel   | \$ 5               | \$ 5               |
| 021/02100 Training   | \$ (1,000)         | \$ (1,000)         |
| 021/02799 Other Professional Services                            | \$ 12,905          | \$ 12,905          |
| 021/02999 Maint Svcs-Eqpmnt                                      | \$ 1,000           | \$ 1,000           |
| 021/03500 Other Current Services                                 | \$ 3,747           | \$ 3,747           |
| 040/04000 Materials and Supplies                                 | \$ 12,905          | \$ 12,905          |
| 081/081C5 IS-TIS ISD SVCS  | \$ 3,747           | \$ 3,747           |
| 081/081PM City Mail Svcs   | \$ 142,039         | \$ 142,039         |
| 081/081PR Reproduction   | \$ (3,000)         | \$ (3,000)         |
| <b>Subtotal Uses</b>   | <b>347,974</b>     | <b>347,974</b>     |
| <b>Net General Fund Subsidy Required<br/>(Uses less Sources)</b> | <b>\$ (10,000)</b> | <b>\$ (10,000)</b> |
| <b>Net Increase FTE</b>  | <b><u>1.61</u></b> | <b><u>1.61</u></b> |
| <b>Total FTE's</b>   | <b>1.61</b>        | <b>1.61</b>        |

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

| Class                   | Title  | FTE's       |                  |
|-------------------------|--|-------------|------------------|
| 9924                    | Public Service Aide as-needed (temp sal)       |             | \$ (1,009)       |
| 2312                    | Licensed Vocational Nurse (temp sal)           |             | \$ (45,418)      |
| 2312                    | Licensed Vocational Nurse (permanent salaries) | (0.38)      | \$ (22,684)      |
|                         | Total Decrease of Base                         | (0.38)      | \$ (69,110)      |
| <b>New Position</b>     |  |             |                  |
| 2230                    | Physician Specialist                           | 0.26        | \$ 40,368        |
| 2320                    | Registered Nurse                               | 0.08        | \$ 7,409         |
| 2585                    | Health Worker I                                | 0.10        | \$ 4,607         |
| 2589                    | Health Program Coordinator I                   | <u>0.29</u> | <u>\$ 20,393</u> |
|                         | Total New Position FTE - permanent             | 0.72        | \$ 72,776        |
| P103                    | Special Nurse as-needed (temp sal)             |             | \$ 91,957        |
| 2328                    | Nurse Practitioner as-needed (temp sal)        |             | <u>\$ 1,289</u>  |
|                         | Total New Position - As needed                 |             | \$ 93,246        |
|                         | Total Net Increase FTE - New Position          | 0.72        | \$ 166,022       |
| <b>Reclassification</b> |  |             |                  |
| 1426 tx'd to 2585       | Health Worker I                                |             | \$ (4,004)       |
| 2588 tx'd to 2587       | Health Worker III                              |             | \$ (5,654)       |
|                         | Total Reclassification                         |             | \$ (9,658)       |

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

**INITIATIVE TITLE: Adult Immunization and Travel Clinic**

|   |   | <b>FY 2007-08</b> | <b>Ongoing</b>   |
|---|---|-------------------|------------------|
| <b>Annualization</b>  |   |                   |                  |
| 2230  | Physician Specialist                            | 0.06              | \$ 10,380        |
| 2320  | Registered Nurse                                | 0.17              | \$ 16,794        |
| 2585  | Health Worker I                                 | <u>0.31</u>       | <u>\$ 15,637</u> |
|   | Total Annualization                             | 0.54              | \$ 42,811        |
| <b>Adjustments due to change in salary rates</b>                                      |   |                   |                  |
| 2591  | Health Program Coordinator II                   |                   | \$ 1,199         |
| 2320  | Registered Nurse                                |                   | \$ 7,259         |
|   | Total Adjustments due to change in salary rates |                   | \$ 8,458         |
|   | Total FTE                                       | 1.61              |                  |
|   | Total Salaries                                  |                   | \$ 138,523       |
|   | Fringe (35%)                                    |                   | \$ 35,476        |
|   | Fringe (7.95%)                                  |                   | \$ 3,722         |
|   | Fringe (21.69%)                                 |                   | \$ (2,095)       |
|   | Total Salaries and Fringes                      |                   | \$ 175,626       |
| <b>Operating Expenses</b>   |   |                   |                  |
| Index Code  | Character/Subobject Code                        |                   |                  |
| HCHPDIMMSVGF  | 021/02100 Travel                                | 5                 |                  |
| HCHPDIMMSVGF  | 021/02100 Training                              | (1,000)           |                  |
| HCHPDIMMSVGF  | 021/02799 Other Professional Services           | 12,905            |                  |
| HCHPDIMMSVGF  | 021/02999 Maint Svcs-Eqpmt                      | 1,000             |                  |
| HCHPDIMMSVGF  | 021/03500 Other Current Services                | 3,747             |                  |
| HCHPDIMMSVGF  | 040/04000 Materials and Supplies                | 142,039           |                  |
| HCHPDIMMSVGF  | 081/081C5 IS-TIS ISD SVCS                       | 500               |                  |
| HCHPDIMMSVGF  | 081/081PM City Mail Svcs                        | 3,000             |                  |
| HCHPDIMMSVGF  | 081/081PR Reproduction                          | <u>(3,000)</u>    |                  |
|   |   |                   | \$ 159,196       |
| <b>Facilities Maintenance, and Equipment (List by each items by count and amount)</b> |   |                   |                  |

2007-2008 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: CBHS

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

PROGRAM / INITIATIVE TITLE: **Behavioral Health Services for Children/Youth in Foster Care**

GENERAL FUND: \$0

TARGETED CLIENTS: Children/Youth in Foster Care

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

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

For the past two years, the external reviewer who is responsible for EQRO for the San Francisco Mental Health Plan (Plan) has cited the Plan for having a lower than average penetration rate for serving children in foster care (Penetration rate of SF: 43%, Bay Area: 53%, Statewide: 51% for FY 04-05). Data from prior years also identifies this problem, meaning that a lower percentage of kids in foster care are receiving services in San Francisco than in other parts of the Bay Area. The proposed additional 1.0 FTE 2930/31 Psychiatric Social Worker would serve an estimated 30 additional foster care clients. Funding would be from EPSDT MediCal, with the five percent local match of \$3,960 to be reallocated from within the existing Children's budget.

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

To increase the number of children in foster care receiving behavioral health services, it is necessary to increase staffing. Ninety-five percent of the funding will be covered through State and Federal revenues.

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

An additional 30 Foster Care slots will become available for the provision of behavioral health services.

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

Increase in General Fund expenditures of \$79,199

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

Increase of 0.75 FTE 2930 Psychiatric Social Worker, 1.0 FTE annually

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

**INITIATIVE TITLE: Behavioral Health Services for Children/Youth in Foster Care**

|   |   | <b>FY 2007-08</b> | <b>Ongoing</b> |
|---|---|-------------------|----------------|
| <b>Sources:</b>   |   |                   |                |
|   | 45416 Short-Doyle Medi-Cal FFP                    | \$ 39,600         | \$ 52,800      |
|   | 45412 Comm Mental Health Svcs (EPSDT State Match) | 35,640            | 47,520         |
|   | Internal Transfer of funding for Local Match)     | 3,959             | 5,279          |
| Subtotal Sources  |   | 79,199            | 105,598        |
| <b>Uses:</b>  |   |                   |                |
|   | Salaries and Fringes                              | 79,199            | \$ 105,598     |
| 021   | Professional Services                             | -                 | \$ -           |
|   |   | -                 | -              |
| Subtotal Uses   |   | 79,199            | 105,599        |
| <b>Net General Fund Subsidy Required</b><br><b>(Uses less Sources) (reallocate from HMHMCP751594, subobj 027)</b> |   | \$ 0              | \$ 0           |
| <b>Total FTE's</b>  |   | <b>0.75</b>       | <b>1.0</b>     |

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

| Class   | Title                         | FTE's |           |
|---------|-------------------------------|-------|-----------|
| 2930/31 | Psychiatric Social Worker/MFT | 0.75  | \$ 58,666 |
|         |                               |       | -         |
|         |                               |       | 58,666    |
|         | Fringe (35%)                  |       | 20,533    |
|         |                               |       | \$ 79,199 |

**Operating Expenses**

Index Code      Character/Subobject Code

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

**2007-2008 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:**

**PROGRAM CONTACT NAME/PHONE:**

**PROGRAM / INITIATIVE TITLE: Special Program for Youth (SPY) . Integration of Primary Care and Behavioral Health services**

**GENERAL FUND: \$0**

**TARGETED CLIENTS:** Post Adjudicated Youth in Juvenile Hall

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

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

Proposed funding would be used to add 1.0 FTE 2930/31 Psychiatric Social Worker to provide mental health services to post-adjudicated youth in Juvenile Hall. Post-adjudicated youth are youth who have received a judge's referral to an alternative placement, such as a group home, a foster care home, a treatment program, etc. but due to unavailability of space in these referral sites must remain at Juvenile Hall pending an opening. During this period, services provided to MediCal eligible youth may be claimed to MediCal. Therefore, to expand access to behavioral health treatment, this proposal would fund one employee to provide services to these youth. Funding would be 50% Short Doyle MediCal, 45% State GF Match, and the 5% County match of \$3,960 would be reallocated from within the existing DPH budget.

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

There is a great need for the provision of behavioral health services to youth involved with Juvenile Hall. This is an underserved population. However, approval of this initiative would allow the Department to increase capacity to this population, and the initiative would be self-funding, since MediCal reimbursement is allowable for post-adjudicated youth (youth who have received a referral to placement, but no placement is currently available).

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

It is expected that 30 slots for the provision of behavioral health services would become available.

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

Funding would be 50% Short Doyle MediCal, 45% State GF Match, and the 5% County match of \$3,960 would be reallocated from within the existing DPH budget.

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

Increase of .75 FTE 2930/31 Psychiatric Social Worker, 1.0 FTE annually

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

**INITIATIVE TITLE: Special Program for Youth (SPY)**

|  |   | <b>FY 2007-08</b> | <b>Ongoing</b> |
|--|---|-------------------|----------------|
| <b>Sources:</b>  |   |                   |                |
|  | 45416 Short-Doyle Medi-Cal FFP                    | \$ 39,600         | \$ 52,800      |
|  | 45412 Comm Mental Health Svcs (EPSDT State Match) | 35,640            | 47,520         |
|  | Local match to be transferred from HCHAPADMIWGF   | 3,959             | 5,279          |
| Subtotal Sources   |   | 79,199            | 105,598        |
| <b>Uses:</b>   |   |                   |                |
|  | Salaries and Fringes                              | 79,199            | \$ 105,598     |
| 021  | Professional Services                             | -                 | \$ -           |
|  |   | -                 | -              |
| Subtotal Uses  |   | 79,199            | 105,599        |
| <b>Net General Fund Subsidy Required<br/>(Uses less Sources)</b> |   | \$ 0              | \$ 0           |
| <b>Total FTE's</b>   |   | <b>0.75</b>       | <b>1.0</b>     |

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

| Class   | Title                         | FTE's |    |        |
|---------|-------------------------------|-------|----|--------|
| 2930/31 | Psychiatric Social Worker/MFT | 0.75  | \$ | 58,666 |
|         |                               |       |    | -      |
|         |                               |       |    | 58,666 |
|         | Fringe (35%)                  |       |    | 20,533 |
|         |                               |       | \$ | 79,199 |

**Operating Expenses**

Index Code      Character/Subobject Code

-

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

2007-2008 Program Change Request

DEPARTMENT NAME:

- |   |  |
|---|--|
| <input type="checkbox"/> San Francisco General Hospital | <input type="checkbox"/> Public Health                   |
| <input type="checkbox"/> Laguna Honda Hospital          | <input checked="" 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: CBHS Mental Health

PROGRAM CONTACT NAME/PHONE: Irene Sung/255-3742

PROGRAM / INITIATIVE TITLE: **Child & Adolescent Psychiatry Training Program**

GENERAL FUND: \$0

TARGETED CLIENTS: Children/youth requiring psychiatric services

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

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

The purpose of this item is to address the need for Child/Youth Psychiatrists in Community Behavioral Health Services (CBHS) by initiating a pilot training program for psychiatry residents to provide psychiatric services for children and adolescents in CBHS's outpatient clinics. This pilot program will increase access to psychiatrists and create more collaborative and community oriented child and adolescent residents. The one-year pilot will be conducted to ensure that the program is self-funding through EPSDT MediCal revenues.

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

Nationwide there is a shortage of child psychiatrists, and locally the problem is also significant. The proposed initiative would not only provide needed services, but it would provide an opportunity to generate interest for more psychiatrists to pursue the field of child psychiatry. It is also expected to be self-funding.

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

Two part-time psychiatric residents would be hired.

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

Increase of EPSDT MediCal revenues by \$85,444 and equivalent expenditures.

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

None. Funding would be provided to the UC Dept. of Psychiatry to support a training program.

**INITIATIVE TITLE: Child & Adolescent Psychiatry Training Program**

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

### Operating Expenses

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



2007-2008 Program Change Request

DEPARTMENT NAME:

- |   |  |
|---|--|
| <input type="checkbox"/> San Francisco General Hospital | <input type="checkbox"/> Public Health                   |
| <input type="checkbox"/> Laguna Honda Hospital          | <input checked="" 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: Community Behavioral Health Services – Mental Health

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

PROGRAM / INITIATIVE TITLE: **Short Doyle MediCal Request for Contractors.**

GENERAL FUND: \$0

TARGETED CLIENTS: Clients served by DPH –CBHS contractors

PROGRAM DESCRIPTION:

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

The proposed initiative would enable DPH contractors to address funding shortfalls or program enhancements by budgeting the revenues that they are currently generating, but are not paid for because these revenues are outside of their contract limit. The proposed funding allocation is based on information previously provided by the contractors.

JUSTIFICATION: (required by the Mayor's Office)

With one exception (for a new revenue neutral initiative), these revenues are currently being generated by the contractors within their contracts, so budgeting the funds would allow them to benefit from the efforts that they are currently providing.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

Increase of Short Doyle MediCal revenues by \$783,701

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: SD MCal request for Contractor**

|  | <b>FY 2007-08</b> | <b>Ongoing</b>  |
|--|-------------------|-----------------|
| <b>Sources:</b>  |                   |                 |
| 45416 Short Doyle MediCal  | 783,701           | \$ -<br>783,701 |
| Subtotal Sources   | 783,701           | 783,701         |
| <b>Uses:</b>   |                   |                 |
| 027 Professional Services  | \$ 783,701        | \$ 783,701      |
|  | -                 | -               |
| Subtotal Uses  | 783,701           | 783,701         |
| <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 (35%) | 0.00  | -    |
|              |       | \$ - |

**Operating Expenses**

|     |                                    |      |         |
|-----|------------------------------------|------|---------|
|     | Character/Subobject Code           |      |         |
| 027 | Professional Services HMHMCC730515 | - \$ | 783,701 |

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

**2007-2008 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 checked="" type="checkbox"/> Jail Health         | <input type="checkbox"/>                        |
| <input type="checkbox"/> Health At Home                 |   |

DPH SECTION: Jail Health Services

PROGRAM CONTACT NAME/PHONE: Frank Patt, 995-1717

PROGRAM / INITIATIVE TITLE: **Jail Health Admin Building Rent Increase**

GENERAL FUND: \$0

TARGETED CLIENTS:

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

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

The last lease for Jail Health Administration at 650 5<sup>th</sup> Street was signed in October 2003. The rental agreement negotiated by CCSF Real Estate Division includes a market rate adjustment for FY 2007-08 and a flat rate for the following 5 years.

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

Funding is required for the market rate adjustment. The department will request that the Sheriff's Department fund the increase in the Jail Health MOU.

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

No impact.

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

\$19,584 in rent and \$19,584 from the Sheriff

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

No impact.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Jail Health Admin Building Rent Increase**

|  | <b>FY 2007-08</b> | <b>Ongoing</b> |
|--|-------------------|----------------|
| <b>Sources:</b>  | \$ -              | \$ -           |
| Subtotal Sources   | -                 | -              |
| <b>Uses:</b>   |                   |                |
| Salaries and Fringes   | \$ -              | \$ -           |
| Operating Expenses   | 19,584            | 19,584         |
| Services of Other Departments                                    | (19,584)          | (19,584)       |
| Subtotal Uses  | -                 | -              |
| <b>Net General Fund Subsidy Required<br/>(Uses less Sources)</b> | \$ -              | \$ -           |
| <b>Total FTE's</b>   | <b>0.00</b>       | <b>0.00</b>    |

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

|       |       |       |
|-------|-------|-------|
| Class | Title | FTE's |
|-------|-------|-------|

Fringes (35%)

**Operating Expenses**

|              |                           |          |
|--------------|---------------------------|----------|
| Index Code   | Character/Subobject Code  |          |
| HJAILHLTH-WO | 021/03011 Property Rental | 19,584   |
|              | Recovery from Sheriff     | (19,584) |

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

2007-2008 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: HUH

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

PROGRAM / INITIATIVE TITLE: **New Podiatrist for the Housing and Urban Health Clinic**

GENERAL FUND: (\$127,173)

TARGETED CLIENTS: Housing and Urban Health Clinic Clients

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

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

The Housing and Urban Health Clinic is now averaging approximately 900 encounters per month. With the target population of the clinic being persons who are now living in supportive housing but formerly chronically homeless, there is a huge on-going need for podiatry services. Having a half-time podiatrist on staff will be of great service to our clients and will increase the overall efficiency of our other providers.

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

Foot care is a huge unmet need for the people who have been living in poverty and/or homeless for a long period of time. Having a podiatrist in the clinic will improve the comfort and hygiene of our clients. FQHC revenue generated by this physician will exceed the salary and benefit cost for the position thus being a positive financial contribution to DPH.

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

The podiatrist is expected to provide services to 1,664 clients per year.

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

Net decrease in General Fund of \$127,173

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

N/A

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

**INITIATIVE TITLE: New Podiatrist for the Housing and Urban Health Clinic**

|  | <b>FY 2007-08</b> | <b>Ongoing</b> |
|--|-------------------|----------------|
| <b>Sources:</b>  |                   |                |
| FQHC Revenues  | \$ 235,755        | \$ 235,755     |
| Index Code: HCHAPURBNCLN   |                   |                |
| Subtotal Sources   | 235,755           | 235,755        |
| <b>Uses:</b>   |                   |                |
| Salaries and Fringes   | \$ 108,582        | \$ 108,582     |
|  | -                 | -              |
|  | -                 | -              |
| Subtotal Uses  | 108,582           | 108,582        |
| <b>Net General Fund Subsidy Required</b><br><b>(Uses less Sources)</b> | \$ (127,173)      | \$ (127,173)   |
| <b>Total FTE's</b>   | <b>0.5</b>        | <b>0.5</b>     |

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

| Class       | Title                             | FTE's |    |         |
|-------------|-----------------------------------|-------|----|---------|
| 2230        | Physician Specialist / Podiatrist | 0.50  | \$ | 80,431  |
|             | Fringe (35%)                      |       |    | 28,151  |
| Index Code: | HCHAPURBNCLN                      |       | \$ | 108,582 |

**Operating Expenses**

| Index Code | Character/Subobject Code |   |    |   |
|------------|--------------------------|---|----|---|
|            |                          | - | \$ | - |

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

**2007-2008 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: HUH

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

PROGRAM / INITIATIVE TITLE: **New Permanent Housing for Homeless and Frail Seniors**

GENERAL FUND: **(\$12,705)**

TARGETED CLIENTS: Homeless and Frail Seniors

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

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

The Health Department and the Human Services Agency are partners with the Mayor's Office of Housing and the San Francisco Redevelopment Agency on many new projects that are in the affordable housing development "pipeline". One of those projects, that typically takes 3-5 years to develop and open, will be ready for occupancy in January of 2008. Housing and Urban Health, on behalf of DPH, has negotiated 20 units in this new construction project by Chinese Community Development Corporation/Northern California Presbyterian Homes and Services' Octavia Blvd site known as Parcel A. DPH's set-asides will be for homeless and frail elderly living on the streets and shelters and those being discharged from higher levels of care. The funds included in this request will cover support service costs.

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

This development is part of a long-range partnership between the City's housing capital agencies (MOH and SFRA) and the Health Department. Millions of local capital dollars have been invested in the acquisition and construction of this development. DPH's partnership completes the funding package and, importantly, secures access to 20 much-needed units for Health Department directed referrals.

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

This request will create 20 new permanent housing units for homeless and frail seniors

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

The General Fund subsidy requirement is reduced by \$12,705 in FY 2007-08

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

Increase of 0.50 FTE in FY 2007-08. (1.00 FTE annualized in FY 08/09)

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

**INITIATIVE TITLE: New Permanent Housing for Homeless and Frail Seniors**

|  |                          | <b>FY 2007-08</b> | <b>Ongoing</b> |
|--|--------------------------|-------------------|----------------|
| <b>Sources:</b>  |                          |                   |                |
|  | FQHC Revenues            | \$ 168,397        | \$ 168,397     |
|  | Index Code: HCHAPURBNCLN |                   |                |
| Subtotal Sources   |                          | 168,397           | 168,397        |
| <b>Uses:</b>   |                          |                   |                |
|  | Salaries and Fringes     | \$ 98,192         | \$ 98,192      |
|  | Operating Expenses       | 57,500            | 57,500         |
|  |                          | -                 | -              |
| Subtotal Uses  |                          | 155,692           | 155,692        |
| <b>Net General Fund Subsidy Required</b><br><b>(Uses less Sources)</b> |                          | \$ (12,705)       | \$ (12,705)    |
| <b>Total FTE's</b>   |                          | <b>0.5</b>        | <b>0.5</b>     |

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

| Class      | Title              | FTE's |    |        |
|------------|--------------------|-------|----|--------|
| 2328       | Nurse Practitioner | 0.50  | \$ | 72,735 |
|            | Fringe (35%)       |       |    | 25,457 |
| Index Code | HCHAPURBNCLN       |       | \$ | 98,192 |

**Operating Expenses**

| Index Code   | Character/Subobject Code |        |
|--------------|--------------------------|--------|
| HCHSHHOUSGGF | 021 / 02700              | 57,500 |

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