

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: **Replacement of Federal SAMHSA Funding for Central Access San Francisco Homeless Outreach Team, and Community Programs Placement Unit**

GENERAL FUND: \$384,525

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

Substance Abuse and Mental Health Services Administration (SAMHSA) funding is Federal revenue passed through the State via the California Department of Mental Health, and has no match requirement and is not allocated through a competitive process. SAMHSA funds can be used for mental health services other than inpatient services, capital expenditures, major medical equipment purchases, or as a non-federal match for other Federal funding. The grant is currently funding dual diagnosis services (San Francisco Homeless Outreach Team, SFHOT), services to support consumers/peers, the Central Access Team, and staff for the Community Programs Placement Unit.

The issue related to this grant is that while the cost of positions increases each year due to increases in labor, retirement and health costs, the grant funding allocation remains flat. As a result, the grant is no longer fully funding the positions, and due to recent more significant civil service cost increases, neither the grant nor the General Fund (through salary savings) is able to absorb the costs. Approval of the proposed initiative would address this shortfall. This situation has been exacerbated by the fact that in prior years, due to City General Fund shortfalls, vacant General Fund positions were deleted and the positions were recreated within the grant as a cost savings measure. As a revenue enhancement mechanism, positions that could draw down MediCal funding were switched off the grant with positions that didn't provide MediCal reimbursable services. The proposed positions represent critical infrastructure positions that CBHS holds as a top priority for funding consideration. The details are described as follows:

Central Access Team \$232,376

The Central Access Team is a State mandated service that was created in April, 1998 when the County implemented the San Francisco Mental Health Plan as a result of the transfer of responsibility from the State to the County for private outpatient and inpatient services provided to mentally ill clients with MediCal. The function of the Team is to authorize and refer clients to services. This interaction occurs over the telephone, but beginning in FY 2007-08 the staff will conduct face-to-face interviews, and will serve as a critical entry point for referrals from the Health Access Program (HAP) of clients needing behavioral health care. When face-to-face,

assessments begin, some of the time will become MediCal reimbursable. Therefore, to address the grant shortfall, a total of 2.2 FTE (four .5 FTE 2930/31 Psychiatric Social Workers and .2 FTE 2932 Senior Psychiatric Social Worker, representing a portion of four FT positions) are proposed to be funded in the General Fund for a total cost of \$232,376. This leaves approximately half of each position still funded by the grant to ensure coverage for services provided to uninsured clients. Of the amount in the General Fund, \$116,188 would be funded with Short Doyle MediCal revenues, leaving a request for \$116,188 in General Fund.

San Francisco Homeless Outreach Team (SFHOT) \$106,550

The SFHOT was created in April, 2004 as a result of a Mayoral initiative to address the homeless crisis in San Francisco. To accomplish this, the Department submitted a successful proposal to reprogram existing SAMHSA funding. SFHOT is an outreach team that works throughout the City to connect with homeless individuals with the goal of linking them to services, such as housing and treatment. SFHOT also receives referrals from the community, the Police Department, and Emergency Medical Services.

The goal is that once these needs are addressed and the individuals are stabilized, there will be a decline in the homeless population. While SFHOT works throughout the year, it is also an integral component for the Mayor's San Francisco Project Homeless Connect (PHC) initiative which occurs every other month by providing ongoing case management to PHC attendees who would benefit from linkages to services, and/or housing. As above, however, the funding for this program exceeds the grant allocation by \$106,550. To address this problem, a total of .8 FTE (three .2FTE 2930 Psychiatric Social Workers and a .2 2232 Senior Physician Specialist) would be moved into the General Fund. Up to now, this program has not generated MediCal. However, an analysis of the approximately 500 clients served in FY05-06 indicates that approximately 20 percent of the clients have MediCal. As such, 20 percent of each of four positions on the grant would be moved to the General Fund, and with the exception of the SFHOT Director who doesn't carry the same caseload, half of the cost of these positions, or \$32,126 would be funded with Short Doyle MediCal, leaving a request of \$74,423 in General Fund.

Community Programs Placement Unit (\$193,913)

The Placement Unit performs the critical function of moving clients from higher to lower levels of care, e.g. from SFGH and PES to less expensive community based alternatives, such as residential treatment or supportive housing. Without the work of this Unit, the flow of clients out of SFGH would be impeded, and the revenue reimbursement would decline sharply, as clients staying longer than the acute stage (i.e. there waiting for placement) have a considerably lower reimbursement. As above, the grant funding which has historically funded some of the positions within the Community Programs Placement Unit is no longer able to support the same level of positions, so the proposed request would also address this structural shortfall by funding 1.75FTE for a total annual cost of \$193,913. Specifically, the proposed request would fund 1.0 2320 Registered Nurse and .75 FTE 2587 Health Worker III. This FTE represents partial FTE of three employees, with the balance of their positions remaining on the grant.

JUSTIFICATION: (required by the Mayor's Office)

The proposed plan to address the SAMHSA grant shortfall is being split between the programs, based on the ability of programs to generate MediCal. The Central Access Team is a State mandated service, required as part of the San Francisco Mental Health Plan. Additionally, the Central Access Team is a critical component in the implementation of the proposed Citywide Health Access Program (HAP), as it will be responsible for authorizations and referrals of all individuals referred to CBHS to receive behavioral health care services.

The SFHOT is the City's primary outreach team and is critical in its function of linking homeless individuals to services and/or housing. SFHOT is also an integral component of Project Homeless Connect which has become an important vehicle to serve homeless individuals in a comprehensive manner.

The Community Programs Placement Unit is critical to the placement of clients. The proposed cost to address this shortfall is much less than the cost would be of lost revenues should these positions not be funded. These staff are responsible for conducting utilization review on the clients, finding placements, and authorizing these placements. Without the critical role played by these three people, the ability to move clients out of SFGH inpatient units will decline.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

The Central Access Team provides authorizations for all clients seen in the San Francisco Health Plan's Private Provider Network. There were 4,009 clients in FY05-06. Additionally, Central Access provides initial authorizations and referrals for new clients to organizational providers (civil service and non-profit clinics). With the implementation of HAP, and the existing volume, Central Access will not be able to absorb the loss of the equivalent of 2.2 FTE (out of five). As such, there will be longer wait times for referrals, as well as appointments, which will result in compliance issues with the State, an increase in grievances, and unsuccessful linkages to services. The SFHOT Team linked 500 clients to services, and/or housing in FY05-06. There would be an impact on the number of clients served if four staff had their hours reduced from full-time to four days per week. The Community Placement Unit is responsible for a significant portion of placements for individuals not having a home to return to when leaving SFGH.

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

Increase in expenditures of \$532,840, offset by an increase of \$148,315 in Short Doyle MediCal revenues, for a total General Fund request of \$384,525.

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

If not approved, the workforce would be reduced by 3.0 FTE, including 2.6 FTE 2930/31 Psychiatric Social Workers, .2FTE 2932 Senior Psychiatric Social Worker, .2 FTE 2232 Senior Physician Specialist, .75FTE 2587 Health Worker and 1.0 FTE 2320 Registered Nurse.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Replacement of Federal SAMHSA Funding for Central Access and Homeless Outreach Team

	FY 2007-08	Ongoing
Sources:		
MediCal Revenues	\$ 148,315	\$ -
Subtotal Sources	148,315	-
Uses:		
Salaries and Fringes	\$ 532,840	\$ -
	-	-
	-	-
Subtotal Uses	532,840	-
Net General Fund Subsidy Required (Uses less Sources)	\$ 384,525	\$ -
Total FTE's	0.0	0.0

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

Class	Title	FTE's	
2931	Marriage, Family and Child Counselor	0.20	15,584
2931	Marriage, Family and Child Counselor	0.20	15,584
2232	Sr. Physician Specialist	0.20	32,172
2930	Psychiatric Social Worker	0.20	15,584
2931	Marriage, Family and Child Counselor	0.50	38,961
2932	Sr. Psychiatric Social Worker	0.20	16,286
2931	Marriage, Family and Child Counselor	0.50	38,961
2930	Psychiatric Social Worker	0.50	38,961
2931	Marriage, Family and Child Counselor	0.50	38,961
2587	Health Worker III	0.75	42,140
2320	Registered Nurse	1.00	111,176
		4.75	404,372
	Fringe (35%)		128,468
			<u>\$ 532,840</u>

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:

- | | |
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| <input type="checkbox"/> Health At Home | |

DPH SECTION: Housing and Urban Health

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

PROGRAM / INITIATIVE TITLE: **Funding for the Empress Hotel and the Plaza Apartment Direct Access to Housing Sites**

GENERAL FUND: \$1,556,787

TARGETED CLIENTS: Chronically Homeless People

PROGRAM DESCRIPTION: (Description of Program Change)

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

Empress Hotel

Housing and Urban Health (HUH) received a three-year grant in FY 2003-04 from the Interagency Council on Homelessness (ICH) to open a Direct Access to Housing (DAH) at the Empress Hotel. With the grant expiring, all unspent carry forward funds exhausted and all federal earmarks cancelled this year, funding is needed to continue supportive housing at the Empress Hotel and to continue funding a 1.00 FTE 1822 and a 1.00 FTE 2586 that are being utilized by all DAH sites.

Plaza Apartment

In December of 2005, HUH started a new project for chronically homeless people at the Plaza Apartments that was funded by a SAMHSA Earmark grant. With the grant expiring and all federal earmarks cancelled this year, funding is needed to continue operations at the Plaza Apartments. The grant provided funding for 106 DAH units and supported a 1.00 FTE 2591 and a 1.00 FTE 2818 at the site.

JUSTIFICATION: (required by the Mayor's Office)

HUH provides housing with integrated health care services with the goal of ending chronic homelessness in San Francisco. These funds will be used to maintain the current level of tenant services at the Empress Hotel and maintain the same number of supportive housing units at the Plaza Apartments.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

196 DAH bed slots provided by the two DAH sites.

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

\$1,556,787 in contractual expenses

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

Funding for 4.00 existing FTEs

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Funding for the Empress Hotel and Plaza Apartment Direct Access to Housing Sites

		FY 2007-08	Ongoing
Sources:		\$ -	\$ -
Subtotal Sources		-	-
Uses:			
Personnel		\$ 380,516	380,516
Operating Expenses		1,176,271	1,174,903
		-	-
Subtotal Uses		1,556,787	1,555,419
Net General Fund Subsidy Required (Uses less Sources)		\$ 1,556,787	\$ 1,555,419
Total FTE's		0.0	0.0

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

Class	Title	FTE's	
2591	Health Program Coordinator II (existing position)		\$ 80,936
2818	Health Program Planner (existing position)		76,440
1822	Administrative Analyst (existing position)		73,138
2586	Health Worker II (existing position)		51,350
			-
			281,864
	Fringe (35%)		98,652
			\$ 380,516

Operating Expenses

Index Code	Character/Subobject Code	
HCHSHHOUSGGF	021 / 02700	\$ 1,168,471
HCHAPURBNCLN	021 / 02700	\$ 1,500
HCHAPURBNCLN	021 / 02800	\$ 3,100
HCHAPURBNCLN	021 / 03200	\$ 3,200
		\$ 1,176,271

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 checked="" 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: Housing and Urban Health

PROGRAM CONTACT NAME/PHONE: Marc H. Trotz, 554-2565

PROGRAM / INITIATIVE TITLE: **Annualize Formerly Grant-Funded HUH Clinical Positions**

GENERAL FUND: **\$159,442**

TARGETED CLIENTS: Chronically Homeless People

PROGRAM DESCRIPTION: (Description of Program Change)

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

Funding is requested to annualize HUH Clinical positions who were partially funding by grants in FY2006-07 but the grant portion was not automatically annualized in BPREP during the budget process for FY2007-08.

JUSTIFICATION: (required by the Mayor's Office)

Housing and Urban Health requested grant-funded HUH Clinical personnel during the FY 2006-07 budget process to be backfilled by General Fund since the grants were expiring. The request was approved. However, some of the personnel did not shift from grant funding at the beginning of the fiscal year since the grants operate on different funding cycles. These affected personnel were coded as partially general fund in FY2006-07 and should have been automatically annualized in the next budget process but since they came off of grants, they were not automatically annualized. As a result of this proposed correction, these positions will be completely funded in the General Fund.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

The Housing and Urban Health clinicians log approximately 900 client encounters each month.

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

Total personnel expenses for FY 2007-08 will increase by \$159,442.

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

Increase of 0.96 FTEs.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Annualize Formerly Grant-Funded HUH Clinic Positions

	FY 2007-08	Ongoing
Sources:		
	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ 159,442	\$ 159,442
	-	-
	-	-
Subtotal Uses	159,442	159,442
Net General Fund Subsidy Required (Uses less Sources)	\$ 159,442	\$ 159,442
Total FTE's	0.96	0.96

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

Class	Title	FTE's	
2232	Sr. Physician Specialist	0.12	\$ 20,440
2218	Physician Assistant	0.25	\$ 39,497
2320	Registered Nurse	0.17	\$ 19,061
2328	Nurse Practitioner	0.17	\$ 24,941
2587	Health Worker III	0.25	\$ 14,166
		0.96	118,105
	Fringe (35%)		41,337
Index Code	HCHAPURBNCLN		\$ 159,442

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 type="checkbox"/> CBHS - Mental Health |
| <input 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 Behavioral Health Services – Substance Abuse

PROGRAM CONTACT NAME/PHONE: James Stillwell 255-3717

PROGRAM / INITIATIVE TITLE: **Drug Court Program Backfill**

GENERAL FUND: **\$150,000**

TARGETED CLIENTS: Adult Drug Court Defendants

PROGRAM DESCRIPTION: (Description of Program Change)

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

A Local Law Enforcement Block Grant by the Mayor's Office on Criminal Justice previously funded portions of the Drug Court's operation. The assessment, engagement and referral services service are provided by the Asian American Recovery Services, Drug Court Treatment Center.

JUSTIFICATION: (required by the Mayor's Office)

This is to backfill funding for 2.78 FTE contracted Assessment/Placement Specialist positions at Asian American Recovery Services' Drug Court Treatment Center. These positions are responsible for the ongoing care coordination (assessment, treatment planning, intensive case management, and coordination with the Superior Court) of Adult Drug Court defendants.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

The Assessment/Placement Specialists individually assess and refer approximately 100 adult Drug Court clients annually, and carry an ongoing caseload of approximately 50 Drug Court clients. Additionally, overall clinical depth will be impacted with the loss of these contracted positions.

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

\$150,000 in Medical Services

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

None

ATTACHMENT B

SUMMARY OF PROGRAM COST:

INITIATIVE TITLE: Drug Court Program Backfill

	FY 2007-08	Ongoing
Sources:		
	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ -	\$ -
027 Medical Services Contracts	150,000	150,000
Subtotal Uses	150,000	150,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 150,000	\$ 150,000
Total FTE's	0.0	0.0

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

Class Title FTE's

Fringe (35%)

-
-
-
\$ -

Operating Expenses

Index Code Character/Subobject Code

HMHSCCRES227 027 Medical Services Contracts \$ 150,000 \$ 150,000

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: Community Behavioral Health Services – Substance Abuse

PROGRAM CONTACT NAME/PHONE: James Stillwell 255-3717

PROGRAM / INITIATIVE TITLE: **Federal Substance Abuse Prevention and Treatment Allocation Reduction Backfill (SAPT)**

GENERAL FUND: **\$94,549**

TARGETED CLIENTS: Substance Abusing Adults and Youth

PROGRAM DESCRIPTION: (Description of Program Change)

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

Federal SAPT funding, subvended through the State, have been reduced nationwide by one percent effective 10/1/06. This resulted in a reduction of the federal award to CBHS of \$94,549. Various Community Behavioral Health Services Substance Abuse contractors are impacted.

JUSTIFICATION: (required by the Mayor's Office)

The categories reduced are as follows: Adolescent Treatment, \$4,724; Prevention, \$5,551, HIV Set-Aside, \$10,545; and, Discretionary (usually allocated to Residential treatment programs), \$74,059. Funding is requested to backfill the cuts.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Based on the average outpatient unit rate of \$80 and based upon the average number of unduplicated clients for outpatient programs per thousand dollars, loss of this funding would result in 33 fewer unduplicated clients served with the equivalent loss of 1,182 units of service.

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

\$94,549 in Medical Services Contracts

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

N/A

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Federal SAPT Funding Loss Backfill

	FY 2007-08	Ongoing
Sources:		
	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ -	\$ -
027 Medical Services Contracts	94,549	94,549
	-	-
Subtotal Uses	94,549	94,549
Net General Fund Subsidy Required (Uses less Sources)	\$ 94,549	\$ 94,549
Total FTE's	0.0	0.0

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

Class Title FTE's

Fringe (35%)

-
-
-
\$ -

Operating Expenses

Index Code Character/Subobject Code

HMHSCCRES227 Medical Services Contracts 027

- \$ 94,549

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: Health Promotion and Prevention / Health Education

PROGRAM CONTACT NAME/PHONE: Ginger Smyly/581-2425

PROGRAM / INITIATIVE TITLE: **YouthPOWER (SAMSHA – Drug Free America - Grant Replacement)**

GENERAL FUND: **\$213,250**

TARGETED CLIENTS: Youth and children of all ages up to 24, their parents and family members, neighbors and other community residents, with a special focus on the Bayview-Hunter's Point District.

PROGRAM DESCRIPTION: (Description of Program Change)

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

The purpose of this initiative is to preserve funding for the YouthPOWER (Drug Free America) project. Federal grant funding for this program expires on 9/30/07. The goal of this project is to prevent youth access and abuse of alcohol and other substances. In a 2006 survey of 100 youth residing in the Bayview Hunter's Point District, 65% of them reported using alcohol within the last month, over twice the rate of their peers from other neighborhoods. This program is one of only two substance abuse prevention programs in San Francisco that uses an environmental approach, a key component of federal/state alcohol and other drugs' prevention framework, with a focus on preventing youth access to alcohol. This done by engaging youth in assessing physical and socio-economic factors that influence youth access to alcohol and other drugs, selecting and working on interventions that might change policies and/or those identified physical conditions, developing skills and abilities that youth can use throughout their lifetimes to be productive citizens. These efforts lead to improvements in the health of the whole community. This program has special focus on the Bayview-Hunter's Point District and is included as one of the Mayor's "Communities of Opportunity" programs, a CCSF initiative to provide services and improve the social environment of families in crisis who reside in seven "nodes" within the southeast sector of San Francisco. YouthPOWER can be expanded to include other neighborhoods with similar circumstances.

The proposed staffing would be used for the continuation of coordination and oversight of the coalitions/partnerships and other affiliations, as well as to provide technical assistance and training. The contractual services, or \$100,000, would be used to fund at least two Community Action Teams (CATs) that engage youth from the Bayview-Hunter's Point district.

JUSTIFICATION: (required by the Mayor's Office)

At a time when youth in the southeast sector report higher use of alcohol at younger ages than their peers citywide, a program that addresses eliminating youth access to alcohol is important. In the 7 total years of federal funding, YouthPOWER created a citywide coalition and several project-related partnerships which brought in millions of dollars to San Francisco to address gang violence (Gang Free), assess the extent of mental health and substance use problems (Newcomer Girls Project), develop youth development standards, practice and train the SFDPH and other city departments, organize and support agencies and youth (CATs) in working toward improving their communities and preventing youth access to alcohol and other drugs (Deemed Approved Uses Ordinance, Beautification of Third Street Stores) and train hundreds of youth of all ages in life-long skills and engage them in civic improvement activities in

their own neighborhoods, making them leaders among their peers. Due to the work they have done toward addressing environmental factors that lead their peers to substance use, these youth as leaders are less likely to use alcohol and other drugs themselves.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

This will eliminate environmental prevention services specifically targeting the Bayview Hunter's Point District. Directly, at least one organization and 10-12 youth and their families will be effected. Indirectly, all of the neighborhood youth will be effected, Bayview being the second largest District with children ages 0-18.

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

Increase in expenses of \$213,250

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

Funding for 0.75 FTE 2822 Health Educator and 0.38 FTE 1446 Secretary II in FY2007-08.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Drug Free YouthPOWER Project (SAMHSA Grant Replacement)

	FY 2007-08	Ongoing
Sources:		
	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
001/013 Salaries and Fringe Benefits	\$ 113,250	\$ 151,000
021 Professional Services	100,000	100,000
Subtotal Uses	213,250	251,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 213,250	\$ 251,000
Total FTE's	1.13	1.5

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

Class	Title	FTE's		
1446	Secretary II	0.38	\$	21,333
2822	Health Educator	0.75	\$	62,556
				-
				83,889
	Fringe (35%)			29,361
			\$	113,250

Operating Expenses

Index Code	Character/Subobject Code		
HCHPHHLTEDGF	021/02700	-	\$ 100,000

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

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- | | |
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| <input type="checkbox"/> Health At Home | |

DPH SECTION: Primary Care

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

PROGRAM / INITIATIVE TITLE: **PC Dental Position Grant Backfill**

GENERAL FUND: **\$174,050**

TARGETED CLIENTS: Community Oriented Primary Care dental clients

PROGRAM DESCRIPTION: (Description of Program Change)

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

Annual General Fund support is requested for 1.85 unbudgeted Dental positions – 1.10 Dental Aide and 0.75 FTE Dentist.

JUSTIFICATION: (required by the Mayor's Office)

Recent analysis indicates that while Primary Care dental services have 14.75 budgeted dental positions, there are currently 16.60 staff occupying these positions resulting in 1.85 unbudgeted positions. This is a result of dental grant reductions over the years and most recently in the fall of 2006. Staff previously funded by the grants were moved to as-needed salaries in the Primary Care general fund. Use of as-need salaries to fund permanent staff reduces the amount of as needed salaries available for backfilling physicians, nurse practitioners and registered nurses on paid leave resulting in an unfavorable salary variance in as-needed funding throughout Primary Care.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

1,925 clients will not be able to receive dental services.

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

\$174,050 for salaries and fringes in FY 2007-08 and \$232,067 thereafter.

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

1.39 FTE new positions in FY 2007-08 and 1.85 FTE new positions thereafter.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Primary Care Dental Position Grant Backfill

Sources:		FY 2007-08 (9 Months)	Ongoing
		\$ -	\$ -
Subtotal Sources		-	-
Uses:			
	Salaries and Fringes	\$ 174,050	\$ 232,067
	Operating Expenses		
Subtotal Uses		174,050	232,067
Net General Fund Subsidy Required (Uses less Sources)		\$ 174,050	\$ 232,067
Total FTE's		1.39	1.85

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

Class	Title	FTE's	(9 Months)
2202	Dental Aide	0.83	\$ 48,927
2210	Dentist	0.56	\$ 79,999
			128,926
	Fringes (35%)		45,124
		1.39	174,050

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 checked="" type="checkbox"/> Public Health, TB Control Section |
| <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"/> Health At Home | |

DPH SECTION: Tuberculosis Control

PROGRAM CONTACT NAME/PHONE: L. Masae Kawamura, M.D.

PROGRAM / INITIATIVE TITLE: **Backfill 2007 CDC Grant Cuts TB Control and Prevention**

GENERAL FUND: \$97,919

TARGETED CLIENTS: All San Francisco residents at risk for TB

PROGRAM DESCRIPTION: (Description of Program Change)

The San Francisco DPH TB Control Section provides and oversees comprehensive TB services, including diagnosis, treatment, contact investigation, targeted community screening, patient outreach, surveillance, policy development, TB training and education to citizens and providers of San Francisco. San Francisco continues to have the highest TB case rates of any urban area in the U.S. (16.6/100,000 compared to a U.S. rate of 4.8/100,000) and multi-year TB outbreaks among our homeless living in shelters and hotels. 2006 represents a watershed year with the uncovering of multiple Tenderloin SRO hotel outbreaks, including a deadly multi-drug resistant strain and multiple cases linked to a busy AIDS daycare facility. The TB Clinic, located on the SFGH campus, currently serves 3,000 unduplicated patients annually, with a total of over 50,000 patient encounters.

JUSTIFICATION: (required by the Mayor's Office)

Over the past ten years, the program has undergone significant federal and state funding decreases along with annual cuts due to rising costs, salaries, congressional rescissions and CDC funding shortfalls. Use of formula funding calculations (primarily based on the number of cases) has exacerbated the cuts because of our success in decreasing our TB caseload by more than half in the past 10 years. As a result, 25 positions have been lost and programs targeting the highest risk populations in the jail, Chinatown and Tenderloin have been shut down. The Tenderloin outreach program was relocated to SFGH campus in December 2006 to help consolidate resources and preserve staff positions.

The CDC has indicated that there will be a 7% cut in 2007. The total 2007 CDC Grant award would be \$1,352,410 less 7% which would be a \$97,919 cut. General Funds are requested to backfill the cut.

For 2007-08, to offset the federal cuts, \$97,919 is requested from the General Fund to support the following existing positions: 0.5 FTE, 2591, Health Program Coordinator II; and a 0.5 FTE, 2908, Hospital Eligibility Worker.

- The Health Program Coordinator II position supports the surveillance, reporting, case management, and contact investigation and health worker supervision.
- The Hospital Eligibility Worker position provides administrative support, including data entry, patient registration and generation of revenues for the City and County through billing to third party payers for patient services provided.

Over the past nine years, TB has created an efficient billing system and successfully worked to maximize reimbursement from Medi-Cal Administrative Activities (MAA) surveys completed annually by staff

funded by the General Funds. The use of General Funds to support these positions would allow new reimbursement opportunities from the MAA Program.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

3,000 unduplicated patients annually, with a total of over 50,000 patient encounters

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

\$97,919 for salaries and fringes for existing positions

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

No new positions are added, 1 FTE (0.5 FTE, 2591, Health Program Coordinator II; and a 0.5 FTE, 2908, Hospital Eligibility Worker) would be moved from our CDC grant funds to the General Fund.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Backfill 2007 CDC Grant Cuts TB Control and Prevention

	FY 2007-08	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ 97,919	\$ 97,919
Subtotal Uses	-	97,919
Net General Fund Subsidy Required (Uses less Sources)	\$ 97,919	\$ 97,919
Total FTE's	0.0	0.0

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

Class	Title	FTE's	
2591	Health Program Coordinator II Existing		\$ 40,313
2908	Hospital Eligibility Worker Existing		32,214
			-
			72,527
	Fringe (35%)		25,384
			\$ 97,919

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: Communicable Disease Control and Prevention

PROGRAM CONTACT NAME/PHONE: Susan Fernyak, MD 554-2845/Lorna Garrido 554-2859

PROGRAM / INITIATIVE TITLE: **Communicable Disease Control Staff**

GENERAL FUND: **\$163,385**

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

General Fund support is request for 1.0 FTE 2588 Health Work IV and 1.0 FTE 2587 Health Work III position to offset the reduction of grant funding for communicable disease control staff.

JUSTIFICATION: (required by the Mayor's Office)

Since 2002, the Department has had two positions in the Communicable Disease Control Unit (CDCU) funded by a grant from the Centers for Disease Control and Prevention (CDC) passed through the California Department of Health Services (CDHS). The principal goal of this CDC/CDHS program (formally known as the Public Health Emergency Preparedness Cooperative Agreement) has been to assist local health departments to develop and strengthen their infrastructure and capacity to respond effectively to bioterrorism or other infectious disease emergencies. To meet this goal, the Department had invested in hiring and training two health workers to conduct essential disease surveillance, investigations, and control activities, including:

- Receiving and investigating routine and urgent reports of over 80 disease and conditions as mandated by the California Code of Regulations (CCR), Title 17, Sections 2500-2505, 24 hours a day, 7 days a week
- Identifying, informing, and counseling SF residents who have been exposed to a communicable disease and assisting them in obtaining post-exposure prophylaxis if indicated
- Investigating disease outbreaks to identify the source and mode of transmission and to make recommendations for containing and stopping disease spread

The duties of both the HW IV and HW III primarily include state-mandated functions of communicable disease surveillance and investigation; formulating disease control recommendations and interventions; and reporting to CDHS. The HW IV also ensures appropriate prioritization and timely follow-up of surveillance and investigation tasks and coordination of complex outbreak investigation activities. These positions are essential to disease control activities that are mandated by state law. The Department's ability to investigate and contain outbreak depends directly on the depth of experience and size of its workforce. Without these well-trained and experienced staff, the Department's capacity to effectively discharge its duties would be severely hampered. General Fund support for these positions would ensure timely and effective response to communicable disease to protect the health of SF residents and to maintain the Department's compliance with state regulations.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

In 2005, the Department investigated over 1,100 cases of reportable diseases. In the first 6 months of 2006, over 40 outbreaks have been investigated. Communicable disease outbreaks can range in size from several isolated cases to several hundred cases. The amount of investigational and follow-up work is considerable, and continued funding of these two health workers is essential to keeping the caseloads manageable.

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

\$163,385 for salaries and fringes

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

No net impact on department's workforce (positions will be moved from grant to General Fund)

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Communicable Disease Control Staff

	FY 2007-08	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ 163,385	\$ 163,385
	-	-
	-	-
Subtotal Uses	163,385	163,385
Net General Fund Subsidy Required (Uses less Sources)	\$ 163,385	\$ 163,385
Total FTE's	0.0	0.0

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

Class	Title	FTE's	
2588	Health Worker IV		\$ 65,955
2587	Health Worker III		55,071
		Total FTE	-
		Total Salaries	121,026
		Fringe (35%)	42,359
			<hr/>
			\$ 163,385

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: Communicable Disease Control and Prevention

PROGRAM CONTACT NAME/PHONE: Susan Fernyak, MD 554-2845/Lorna Garrido 554-2859

PROGRAM / INITIATIVE TITLE: **Communicable Disease Prevention Director**

GENERAL FUND: **\$131,567**

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

General Fund support is requested for 1.0 FTE 2593 Health Program Coordinator III position to offset the reduction of grant funding for the Communicable Disease Prevention Unit Director.

JUSTIFICATION: (required by the Mayor's Office)

The Director of the Communicable Disease Prevention Unit (CDPU) oversees the operations of several programs within the Communicable Disease Control and Prevention Section. The responsibilities of the position include:

- Development, implementation and evaluation of all immunization programs, for pediatrics, adolescents and adults in San Francisco;
 - Manage State mandated activities such as distribution of State-supplied vaccines as well as those provided under the Vaccine for Children program. Ensure that public primary care clinics are supplied with vaccines, oversee annual kindergarten and childcare immunization assessments, monitor monthly/quarterly vaccine utilization and inventory, and conduct annual coverage assessments of primary care clinics.
 - Oversee all aspects of adult influenza and hepatitis programs, including distribution of vaccine, holding public flu clinics, special flu clinics for underserved populations, and hepatitis prevention projects targeting specific populations. Provide technical assistance to local medical providers around all immunization issues.
 - Oversee intensive case management of the approximately 200 babies born each year in San Francisco to women who are chronically infected with hepatitis B.
 - Oversee existing contracts between SFDPH and community health centers and San Francisco Immunization Coalition.
 - Prepare and manage the Immunization Grant budget to ensure proper staffing and project capabilities. Prepare the immunization program's annual budget. Manage procurement of vaccines.
 - Supervise the work of the Pediatric and Adolescent Immunization Coordinator, the Adult Immunization Coordinator, the Perinatal Hepatitis B Coordinator and the Immunization Programs Health Educator.
- Administrative oversight of the Adult Immunization and Travel Clinic;
 - Prepare the Clinic's annual budget.
 - Ensure appropriate staffing and service delivery.

- Ensure adequate vaccine and other medical supplies in accordance with all City and County purchasing regulations.
- Development, implementation and evaluation of the California Automated Immunization Registry (CAIR) software in San Francisco;
 - Ensure appropriate infrastructure for customer service and quality assurance for all participating providers.
 - Increase the number of providers utilizing immunization registry from both the public and private health care sectors.

This position is also responsible for emergency preparedness activities including the development of SFDPH's mass prophylaxis plan.

The funding for the CDPU Director has been provided through two existing grants: 1) the Immunization grant from the California Department of Health Services, and 2) the Cities Readiness Initiative (CRI) grant. However, the Immunization grant award has remained unchanged over the past several years even as personnel expenses increase with inflation. As the immunization program grows more complex with the introduction of new vaccines and the expansion of the target population, the gap between program needs and financial support continue to widen. In recent years, the department has turned increasingly to the Cities Readiness Initiative grant to supplement funding for this position by giving the CDPU Director additional emergency preparedness responsibilities. However, the CRI grant was significantly cut in FY 2006-07, and the department expects additional cuts in FY 2007-08. As a result, grant funding in FY 2007-08 will be insufficient to support this position. The department requests General Fund support for this position to replace the loss of grant funding.

The CDPU Director's position is critical to SFDPH's ability to sustain comprehensive immunization programs and perform State-mandated activities. Lack of oversight and direction of these activities will compromise the program's goal protecting the public's health through the provision of immunization services.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

The programs overseen by the CDPU Director serve a number of client populations. The Adult Immunization and Travel Clinic is a fee-for-service operation that serves over 10,000 per year. The clinic's volume has grown dramatically in the past several years and is expected to exceed 12,000 clients in FY 2007-08. The Vaccines for Children program serves over 15,000 children. The hepatitis immunization program serves approximately 6,000 adult clients annually via 30 health centers and local medical providers. The Department also conducts periodic off-site immunization clinics throughout the city. The influenza immunization program serves 40,000 clients annually. Clients affected by all programs include indigent residents of San Francisco, school-age children, babies born to women with chronic Hepatitis B infection, and special targeted such as men who have sex with men. In addition, the programs also serve San Francisco's clinical community through the provision of high-quality technical assistance to medical providers (both private and public sectors).

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

\$131,567 in salaries and mandatory fringe benefits

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

No net impact on department's workforce. (position will move from grants to General Fund)

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Communicable Disease Prevention Unit Director

	FY 2007-08	Ongoing
Sources:		
	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ 131,567	\$ 131,567
	-	-
	-	-
Subtotal Uses	131,567	131,567
Net General Fund Subsidy Required (Uses less Sources)	\$ 131,567	\$ 131,567
Total FTE's	0.0	0.0

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

Class	Title	FTE's	
2593	Health Program Coordinator III		\$ 97,457
			-
	Total Salaries		97,457
	Fringe (35%)		34,110
			\$ 131,567
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 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: STD Prevention and Control Services

PROGRAM CONTACT NAME/PHONE: Wendy Wolf/487-5501

PROGRAM / INITIATIVE TITLE: **Chlamydia Eradication Among African American Youth (YUTHE)**

GENERAL FUND: \$49,625

TARGETED CLIENTS: 12 – 24 Year Old African American Youth Who Reside or Hang Out in the Bay View/Sunnyvale Neighborhoods of San Francisco

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Youth United Through Health Education (YUTHE) Project's mission is to reduce chlamydia among African American youth in San Francisco through the use of youth peer educators performing street outreach and STD/HIV education and screening. YUTHE targets youth and young adults ages 12-24 who reside in the five San Francisco neighborhoods with the highest STD rates among heterosexuals: Potrero Hill, Western Addition, Visitacion Valley, Sunnydale and Bayview Hunters Point.

YUTHE was developed as a collaborative research intervention project between the STD Program and the UCSF. The intervention successfully increased knowledge about STD/HIV and increased STD testing among youth living in the high STD morbidity neighborhoods. Due to its success, the YUTHE Project was expanded to include field-based STD screening at community-based locations, in collaboration with Providence Foundation. It has been formally evaluated and shown to be very successful in reducing rates of gonorrhea and chlamydia among African American youth in San Francisco.

JUSTIFICATION: (required by the Mayor's Office)

Over the past 11 years, the STD Program has received research funding from the State of California (7 years) and from the Centers for Disease Control (last 3 years) to fund the Chlamydia Eradication Project/YUTHE Project. In FY 2005-06, due to decreases in grant funding, two of four YUTHE Project staff were laid off and community-based screenings were discontinued. Funding was also lost for the .50 FTE YUTHE Program Supervisor and was temporarily absorbed by the annual STD Program Grant. The remaining staff was only able to perform 15 workshops reaching 805 males and females compared to the 30 workshops that reached 285 adolescents and young adults in the previous year. The number of condoms and lubricant packets distributed decreased from 15,000 given to 4,570 young adults males to 11,000 condoms given to 1,400 young adults.

Coinciding with decreased YUTHE activities, gonorrhea case rates in San Francisco significantly increased throughout 2005. An analysis of gonorrhea rates compared to YUTHE Program encounters from January 03 – January 06, showed a marked correlation between the number of YUTHE encounters and numbers of gonorrhea cases – the more YUTHE Program encounters that were conducted, the less

gonorrhea cases were reported.

Research dollars have demonstrated the value of this intervention. However due to the intervention's repeated success, it is no longer eligible for research or other types of outside funding because it is no longer considered to be an innovative or new program.

The current research funding, which funds the peer health educators, is limited and due to expire in 9/29/08 and no other funding has been identified. In FY 2006-07 the budget for the program is \$96,390 (\$49,625 in research grant funds and \$46,765 in STD Grant funds) and covers a 0.50 supervisor who is a civil service employee and two half time contractual peer outreach worker positions. However, two contractual positions are not sufficient to perform all of the outreach and community based screenings necessary to achieve the research results described above. Four contractual positions (the number hired during the original research project) are needed to achieve the results of the research previously conducted and evaluated.

In anticipation of research grant funds expiring, and in an attempt to increase the YUTHE Program's funding back to its original level, an application was made, in April 2006, for funding for the YUTHE Project under the AIDS Office Alternative Solicitation #3-2006. The Solicitation was for HIV related Health Education and Risk Reduction for Youth in San Francisco. The proposal was ranked 4th, and only the top three proposals received funding.

Contractual funding is requested to fund the two part-time youth peer educator positions that were defunded in FY 2005-06. These combined with the two currently funded peer educator positions (one year of funding left) will ensure that the Program is fully staffed in FY 07-08. In FY 08-09, funding will be required for the other two peer educators that will be defunded as of 9/29/08.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Nearly 3,500 at risk African American youth will be at greater risk for being infected with gonorrhea and/or chlamydia, which could result in another STD outbreak as well as an increase in new HIV cases being diagnosed in the City.

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

\$49,625 in contractual funds

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

None

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Chlamydia Eradication Among African American Youth (YUTHE)

	FY 2007-08	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ -	\$ -
Contractual Services	49,625	49,625
Subtotal Uses	49,625	49,625
Net General Fund Subsidy Required (Uses less Sources)	\$ 49,625	\$ 49,625
Total FTE's	0.0	0.0

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

Class Title FTE's

Fringe (35%)

-
-
-
\$ -

Operating Expenses

Index Code	Character/Subobject Code		
HCHPDSTDSVGF	02799, Professional Services	\$49,625	\$49,625

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 checked="" 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, 255-3722

PROGRAM / INITIATIVE TITLE: **SAMHSA Haven Grant Backfill**

GENERAL FUND: **\$79,379**

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION:

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

The HAVEN grant, which is expiring in FY 2006-07, provides program evaluation funding for a 0.50 FTE Epidemiologist I (2802) and 0.50 FTE Health Worker I (2585).

JUSTIFICATION: (required by the Mayor's Office)

This expiring grant will create a significant void in data collection and analysis of: clients' knowledge, needs and satisfaction with the City's behavioral health services; the integrity of CBHS' billing information; CBHS service/slot capacity by modality; and, outcomes for all populations including homeless. The staff funded by this grant also provides data to outside researchers (e.g., SFGH, National Institute of Health, and UCSF) regarding substance use, and prepare Accept and Expend requests to the Health Commission and the Board of Supervisors.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

\$79,379 in FY 2007-08

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

Add 0.50 FTE Epidemiologist I (2802) and 0.50 FTE Health Worker I (2585).

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: HAVEN Grant Loss Replacement

	FY 2007-08	Ongoing
Sources:		
General Fund	\$ 79,379	\$ 79,379
Subtotal Sources	79,379	79,379
Uses:		
Salaries and Fringes	\$ 79,379	\$ 79,379
027 Medical Services Contracts	-	-
Subtotal Uses	79,379	79,379
Net General Fund Subsidy Required (Uses less Sources)	\$ (0)	\$ -
Total FTE's	1.00	1.00

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

Class	Title	FTE's	
2802	Epidemiologist I	0.50	\$ 35,854
2585	Health Worker I	0.50	22,945
			-
	Subtotal		58,799
	Fringe (35%)	1.00	20,580
			\$ 79,379

Operating Expenses

Index Code	Character/Subobject Code	
HMHSCCRES227	027 Medical Services Contracts	- \$ -

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

Initiative Number I23
(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
☐ Mental Health
☐ Substance Abuse
☐

DPH SECTION: San Francisco General Hospital

PROGRAM CONTACT NAME/PHONE: Roland Pickens, 206-3528

PROGRAM / INITIATIVE TITLE: **MammoVan & Avon Breast Center Cancer Education – Expired Grant**

GENERAL FUND AMOUNT: **\$113,034**

TARGETED CLIENTS: Patients needing mammograms and cancer education

PROGRAM DESCRIPTION: (Description of Program Change)

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

In 2003 UCSF donated the Mammo Van to DPH/SFGHMC to help improve the breast cancer screening rates and timely appointment dates for underserved women. The van visits the Community Health Centers and also sees patients at various health fairs. The Avon Foundation provided gift funding to operate the Mammo Van for two years that will expire in FY 2006-07.

JUSTIFICATION: (required by the Mayor's Office)

Experience over the past two years has shown the Mammo Van to be very effective, having cut the wait for a mammogram from 6 months to 30 days or less. The AVON Foundation funding also provided for a health educator, who provides education to patients in all phases of the breast care program. The staffing to operate the education program needs to be continued with the general fund subsidy.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Continued operation of the Mammo Van will allow for maintaining appointment wait times at 30 days or less and for increased opportunities to increase the breast cancer screening rates for underserved women. Currently, the Mammo Van serves 1,200 to 1,500 patients annually.

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

Increasing expenses by \$113,034 in FY 2007-08 and ongoing.

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

1.00 FTE in FY 2007-08 and ongoing.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: MammoVan & Avon Breast Center Cancer Education - Expired Grant

	FY 2007-08 (12 Months)	Ongoing (12 Months)
Sources:		
Subtotal Sources	\$ -	\$ -
Uses:		
Salaries and Fringes	\$ 113,034	\$ 113,034
Subtotal Uses	\$ 113,034	\$ 113,034
Net General Fund Subsidy Required (Uses less Sources)	\$ 113,034	\$ 113,034
Total FTE's	1.00	1.00

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

Class	Title	FTE's	(12 Months)
2822	Health Educator	1.00	83,729
		1.00	83,729
	Fringes (35%)		29,305
			<u>113,034</u>

Operating Expenses

Index Code Character/Subobject Code

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

372