

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: San Francisco General Hospital

PROGRAM CONTACT NAME/PHONE: Sue Currin, 206-6761

PROGRAM / INITIATIVE TITLE: **Trauma Center Wrap Around Services**

GENERAL FUND: **\$100,000**

TARGETED CLIENTS: trauma youth and young adults injured through interpersonal violence

PROGRAM DESCRIPTION: (Description of Program Change)

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

The overall goal of the Wraparound Project for Comprehensive Rehabilitation is to prevent recidivism of interpersonal violent injury and incarceration by addressing the specific cultural, environmental, and socio-economic needs of violently injured youth in the Latino/and African American communities. It provides culturally competent intervention, intensive case management and linkages to appropriate resources to youth and young adults aged 14 to 30.

JUSTIFICATION: (required by the Mayor's Office)

The proposed initiative was funded through an allocation from the Board of Supervisors. As a result, continuing this initiative is at the discretion of the Mayor and the Board of Supervisors.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None.

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

\$100,000 in professional services

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

No impact.

ATTACHMENT B
SUMMARY OF PROGRAM COST
CONTINGENCY
INITIATIVE TITLE: Trauma Center Wrap Around Services

Sources:	FY 2007-08 (12 months)	Ongoing
Subtotal Sources		
Uses:		
Operating Expenses	100,000	100,000
Subtotal Uses	100,000	100,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 100,000	\$ 100,000
Total FTE's	0.00	0.00

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

Class	Title	FTE's	(12 Months)
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Fringe (35%)

Operating Expenses

Index Code	Character/Subobject Code	
HGH1HUN40061	021/02700 Professional Svcs (UCctx)	(100,000)

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

Initiative Number J2
(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: AIDS Office

PROGRAM CONTACT NAME/PHONE: Michelle Long/554-9043

PROGRAM / INITIATIVE TITLE: **HIV/AIDS Housing LGBTQ Youth**

GENERAL FUND: **\$75,000**

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

The goal of the program is to assist HIV positive, LGBTQ youth to stay off of the streets, manage their quality of life and improve their own physical and mental health by providing them with emergency housing, rental subsidies, mental health/psychiatric care and support services.

JUSTIFICATION: (required by the Mayor's Office)

The proposed initiative was funded through an allocation from the Board of Supervisors. As a result, continuing this initiative is at the discretion of the Mayor and the Board of Supervisors.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

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

\$75,000

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

N/A

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Housing LGBTQ Youth

	FY 2007-08	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ -	\$ -
Contracts	75,000	-
	-	-
Subtotal Uses	75,000	-
Net General Fund Subsidy Required (Uses less Sources)	\$ 75,000	\$ -
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

HCHPDHIVSVGF 02789 - \$ 75,000

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: AIDS Office

PROGRAM CONTACT NAME/PHONE: Michelle Long/554-9043

PROGRAM / INITIATIVE TITLE: **HIV AIDS Services for African American Men**

GENERAL FUND: **\$275,000**

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

Service provided in the area include outreach, peer advocacy, case management, nutrition counseling, health care delivery, and treatment advocacy

JUSTIFICATION: (required by the Mayor's Office)

The proposed initiative was funded through an allocation from the Board of Supervisors. As a result, continuing this initiative is at the discretion of the Mayor and the Board of Supervisors.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

UOS Category	UOS/CLIENTS:
Peer Advocacy	1,435/50
Case Management (CM) Individual	1,752/85
CM Group	60/80
Social Work CM	83/50
Nutrition Counsel Individual	239/70
Nutritional Counseling Group	20/8
Treatment Advocacy (TA) Individuals	239/70
TA Group	20/8

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

\$275,000

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

N/A

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: HIV AIDS Services for African American Men

	FY 2007-08	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ -	\$ -
Contracts	275,000	-
	-	-
Subtotal Uses	275,000	-
Net General Fund Subsidy Required (Uses less Sources)	\$ 275,000	\$ -
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

HCHPDHIVSVGF 02789 - \$ 275,000

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: AIDS Office

PROGRAM CONTACT NAME/PHONE: Michelle Long/554-9043

PROGRAM / INITIATIVE TITLE: **Alternative Medicine for Persons with HIV**

GENERAL FUND: **\$108,000**

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

Funding is for complementary therapy services that include Acupuncture treatment with licensed acupuncturist, massage therapy.

JUSTIFICATION: (required by the Mayor's Office)

The proposed initiative was funded through an allocation from the Board of Supervisors. As a result, continuing this initiative is at the discretion of the Mayor and the Board of Supervisors.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

UOS Category	UOS/Clients:
Complementary Therapy	3,200/200
Education Groups	120/60

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

\$108,000

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

N/A

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Alternative Medicine for Persons with HIV

	FY 2007-08	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ -	\$ -
Contracts	108,000	-
	-	-
Subtotal Uses	108,000	-
Net General Fund Subsidy Required (Uses less Sources)	\$ 108,000	\$ -
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

HCHPDHIVSVGF 02789 - \$ 108,000

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

Initiative Number J5
(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: AIDS Office-STD

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

PROGRAM / INITIATIVE TITLE: **STD Prevention in Castro**

GENERAL FUND: **\$132,000**

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

These funds were used to pay for materials and supplies used to provide services at the Magnet Clinic in the Castro.

JUSTIFICATION: (required by the Mayor's Office)

The proposed initiative was funded through an allocation from the Board of Supervisors. As a result, continuing this initiative is at the discretion of the Mayor and the Board of Supervisors. .

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Magnet provides services to 8,000 men who have sex with men

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

\$132,000

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

N/A

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: STD Prevention in Castro

	FY 2007-08	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ -	\$ -
Contracts	132,000	-
	-	-
Subtotal Uses	132,000	-
Net General Fund Subsidy Required (Uses less Sources)	\$ 132,000	\$ -
Total FTE's	0.0	0.0

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

Class	Title	FTE's
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Fringe (35%)

-
-
-
\$ -

Operating Expenses

Index Code	Character/Subobject Code	
HCHPDHIVSVGF	04431	- \$ 132,000

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

382

2007-2008 Program Change Request

DEPARTMENT NAME:

- ☐ San Francisco General Hospital
☐ Laguna Honda Hospital
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- ☒ Public Health
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☐

DPH SECTION: AIDS Office-Prevention

PROGRAM CONTACT NAME/PHONE: Tracy Packer/554-9992

PROGRAM / INITIATIVE TITLE: Needle Exchange Services in Haight

GENERAL FUND: \$125,000

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

This funding is used to provide needle exchange services for youth.

JUSTIFICATION: (required by the Mayor's Office)

The proposed initiative was funded through an allocation from the Board of Supervisors. As a result, continuing this initiative is at the discretion of the Mayor and the Board of Supervisors.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

UOS Category	UOS/Clients:
Needle Exchange	1,248/3,900
Recruitment & Linkage	7,280/10,140
Single Session Groups	288/360
Evaluation	12/NA

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

\$125,000

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

N/A

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Needle Exchange Services for Youth

	FY 2007-08	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ -	\$ -
Contracts	125,000	-
Subtotal Uses	125,000	-
Net General Fund Subsidy Required (Uses less Sources)	\$ 125,000	\$ -
Total FTE's	0.0	0.0

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

Class	Title	FTE's
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Fringe (35%)

-
-
-
\$ -

Operating Expenses

Index Code	Character/Subobject Code	
HCHPDAIDPRGF	02789	- \$ 125,000

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

Initiative Number J7
(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: AIDS Office

PROGRAM CONTACT NAME/PHONE: Michelle Long/554-9043

PROGRAM / INITIATIVE TITLE: **AIDS-Intensive Case Management for Meth Users**

GENERAL FUND: **\$250,000**

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

The funding is for intensive case management for Methamphetamine users and peer support services.

JUSTIFICATION: (required by the Mayor's Office)

The proposed initiative was funded through an allocation from the Board of Supervisors. As a result, continuing this initiative is at the discretion of the Mayor and the Board of Supervisors.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

UOS Category	UOS/Clients:
Service Coordinator Hr	6,204/48
Database Management Hr	200/48

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

\$250,000

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

N/A

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Intensive Case Management for Mth Users

		FY 2007-08	Ongoing
Sources:		\$ -	\$ -
Subtotal Sources		-	-
Uses:			
	Salaries and Fringes	\$ -	\$ -
	Contracts	250,000	-
		-	-
Subtotal Uses		250,000	-
Net General Fund Subsidy Required (Uses less Sources)		\$ 250,000	\$ -
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
HCHPDHIVSVGF	02789

- \$ 250,000

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
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☐ Jail Health
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- ☐ Public Health
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☐ CBHS - Substance Abuse
☐

DPH SECTION: CBHS Mental Health

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

PROGRAM / INITIATIVE TITLE: **Safe House Add Back Funding**

GENERAL FUND: **\$300,000**

TARGETED CLIENTS: Sexually exploited/trafficked girls under 18 years.

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Safe House is a six-slot residential treatment program for sexually exploited/trafficked girls under 18 years. The program was created as a collaboration of several City departments, including the District Attorney to provide mental health treatment and life skill training to young women who have been sexually exploited through trafficking or through a pimp, or a pimp-like adult in their life.

Note: There is a separate General Fund request to increase the budget by \$315k to address a gap in the budget. To continue the program at its current level, both proposals require approval. If the add back funding isn't restored, the program will not be able to continue operation at any level.

JUSTIFICATION: (required by the Mayor's Office)

The proposed initiative was funded through an allocation from the Board of Supervisors in FY 2005-06. As a result, continuing this initiative will be at the discretion of the Mayor and the Board of Supervisors.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

This is a six slot residential program offering day and individualized treatment. Without the proposed funding, an estimated 10 to 12 girls annually will no longer receive these services.

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

This request will increase the General Fund allocation for Professional Services by an amount of \$300,000.

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

N/A

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Safe House

		FY 2007-08	Ongoing
Sources:		\$ -	\$ -
Subtotal Sources		-	-
Uses:			
	Salaries and Fringes	\$ -	\$ -
	027 Professional Services	300,000	300,000
		-	-
Subtotal Uses		300,000	300,000
Net General Fund Subsidy Required (Uses less Sources)		\$ 300,000	\$ 300,000
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	
HMHMCP751594	027 Professional Services	- \$ 300,000

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

Initiative Number J9
(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: Community Behavioral Health Services (CBHS)
PROGRAM CONTACT NAME/PHONE: Michelle Ruggels/255-3404
PROGRAM / INITIATIVE TITLE: **CBHS-MH Outreach & Job Placement**
GENERAL FUND: **\$ 80,000**

TARGETED CLIENTS: Clients in the Hayes Valley

PROGRAM DESCRIPTION: (Description of Program Change)

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

The funding is for outreach and job placement in the Hayes Valley.

JUSTIFICATION: (required by the Mayor's Office)

The proposed initiative was funded through an allocation from the Board of Supervisors in FY06_07. As a result, continuing this initiative will be at the discretion of the Mayor and the Board of Supervisors.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

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

\$80,000

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

None

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Outreach & Job Placement

	FY 2007-08	Ongoing
Sources:		\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes		
027 Medical Services Contracts	80,000	80,000
	-	-
Subtotal Uses	80,000	80,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 80,000	\$ 80,000
Total FTE's	0.0	0.0

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

Class	Title	FTE's
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Operating Expenses

Index Code Character/Subobject Code

HMHMCC730515	027 Medical Services Contracts	-	\$	80,000
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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
☐ Mental Health
☐ Substance Abuse
☐

DPH SECTION: Primary Care

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

PROGRAM / INITIATIVE TITLE: **Women's Health Services**

GENERAL FUND: **\$200,000**

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

Women's Community Clinic provides primary care services to uninsured women, 90% of whom are below 100% of the federal poverty level.

JUSTIFICATION: (required by the Mayor's Office)

The proposed initiative was funded through an allocation from the Board of Supervisors. As a result, continuing this initiative is at the discretion of the Mayor and the Board of Supervisors.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

4,709 units of services provided to 2,004 clients.

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

\$200,000 in professional services in FY 2007-08 and ongoing.

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

None

ATTACHMENT B
SUMMARY OF PROGRAM COST
CONTINGENCY
INITIATIVE TITLE: Women's Health Services

Sources:	FY 2007-08 (12 Months)	Ongoing
Subtotal Sources		
Uses:		
Operating expenses	\$ 200,000	\$ 200,000
Subtotal Uses	200,000	200,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 200,000	\$ 200,000
Total FTE's	0.00	0.00

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

Class	Title	FTE's	(12 Months)
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Operating Expenses

Index Code	Character/Subobject Code	
HCHAPPCCDPGF	021/02700 Reduction in professional services	\$200,000

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
☐ Mental Health
☐ Substance Abuse
☐

DPH SECTION: Primary Care

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

PROGRAM / INITIATIVE TITLE: **Senior Health Project**

GENERAL FUND: **\$40,000**

TARGETED CLIENTS: Adult seniors requiring rehabilitation services

PROGRAM DESCRIPTION: (Description of Program Change)

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

This project provides therapeutic recreation, personal care, and exercise assistance to the frail elderly through a professional service contract with the Bayview Hunter's Point Adult Day Health Center at 1250 La Salle Ave, San Francisco.

JUSTIFICATION: (required by the Mayor's Office)

The proposed initiative was funded through an allocation from the Board of Supervisors. As a result, continuing this initiative is at the discretion of the Mayor and the Board of Supervisors.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

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

\$40,000 in professional services in FY 2007-08 and ongoing.

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

None

ATTACHMENT B
SUMMARY OF PROGRAM COST
CONTINGENCY
INITIATIVE TITLE: Senior Health Project

Sources:	FY 2007-08 (12 Months)	Ongoing
Subtotal Sources		
Uses:		
Operating expenses	\$ 40,000	\$ 40,000
Subtotal Uses	40,000	40,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 40,000	\$ 40,000
Total FTE's	0.00	0.00

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

Class	Title	FTE's	(12 Months)
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Operating Expenses

Index Code	Character/Subobject Code	
HCHAPSEHC-GF	021/02700 Reduction in professional services	\$40,000

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

Initiative Number J12
(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: Primary Care

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

PROGRAM / INITIATIVE TITLE: **Dimension Clinic**

GENERAL FUND: **\$55,892**

TARGETED CLIENTS: LGBTQ youth

PROGRAM DESCRIPTION: (Description of Program Change)

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

This funding allowed the Dimension Clinic to add one evening clinic hours of primary care services for the LGBTQ youth in the Castro-Mission community.

JUSTIFICATION: (required by the Mayor's Office)

The proposed initiative was funded through an allocation from the Board of Supervisors. As a result, continuing this initiative is at the discretion of the Mayor and the Board of Supervisors.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

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

\$55,892 in salaries and fringes FY 2007-08 and ongoing.

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

0.37 net FTEs

ATTACHMENT B
SUMMARY OF PROGRAM COST
Contingency
INITIATIVE TITLE: Dimension Clinic

Sources:	FY 2007-08 (12 months)	Ongoing
Subtotal Sources		
Uses:		
Salaries and Fringes	55,892	55,892
Subtotal Uses	55,892	55,892
Net General Fund Subsidy Required (Uses less Sources)	\$ 55,892	\$ 55,892
Total FTE's	0.37	0.37

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

Class	Title	FTE's	(12 Months)
2230	Physician Specialist	0.07 \$	11,390
2328	Nurse Pratictioner	0.07 \$	10,222
2320	Registered Nurses	0.07 \$	7,812
2586	Health Worker II	0.08 \$	4,141
2903	Eligibility Worker	0.08 \$	4,533
		\$	38,098
	Fringe (35%)		13,260
		0.37	55,892

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, 255-1717

PROGRAM / INITIATIVE TITLE: **Drug Overdose Prevention in SRO and Shelters**

GENERAL FUND: **\$75,000**

TARGETED CLIENTS: All San Francisco Residents using, abusing addicted, or at-risk or abusing drugs.

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Drug Overdose Prevention & Education Project is a prevention program focusing on reducing the impact of substance use and addiction on the target population by implementing overdose prevention, recognition and response trainings with injection drug users, services providers, and criminal justice personnel.

JUSTIFICATION: (required by the Mayor's Office)

The proposed initiative was funded through an allocation from the Board of Supervisors in FY06_07. As a result, continuing this initiative will be at the discretion of the Mayor and the Board of Supervisors.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

500 unduplicated clients with the equivalent of 550 units of service.

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

\$75,000

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

None

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Drug Overdose Prevention in SROs and Shelters

	FY 2007-08	Ongoing
Sources:		\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes		
027 Medical Services Contracts	75,000	75,000
	-	-
Subtotal Uses	75,000	75,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 75,000	\$ 75,000
Total FTE's	0.0	0.0

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

Class	Title	FTE's
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Operating Expenses

Index Code Character/Subobject Code

HMHSCCRES227	027 Medical Services Contracts	- \$	75,000
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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 Programs

PROGRAM CONTACT NAME/PHONE: James Stillwell, 255-3717

PROGRAM / INITIATIVE TITLE: **Stimulant Treatment Outpatient Program**

GENERAL FUND: **\$200,000**

TARGETED CLIENTS: San Francisco residents whose primary drug of choice is Methamphetamine or cocaine.

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Stimulant Treatment Outpatient Program is an outpatient program providing group counseling 2-5 days per week and individual counseling up to once per week. Clients receive tuberculosis screening prior to admission, and physical examinations, psychological assessments and psychiatric evaluations as needed.

JUSTIFICATION: (required by the Mayor's Office)

The proposed initiative was funded through an allocation from the Board of Supervisors in FY06_07. As a result, continuing this initiative will be at the discretion of the Mayor and the Board of Supervisors.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

60 unduplicated clients with the equivalent of 2,280 units of service.

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

\$200,000

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

This will be no impact.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Stimulant Treatment Outpatient Program

	FY 2007-08	Ongoing
Sources:		\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes		
027 Medical Services Contracts	200,000	200,000
	-	-
Subtotal Uses	200,000	200,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 200,000	\$ 200,000
Total FTE's	0.0	0.0

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

Class	Title	FTE's
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Operating Expenses

Index Code Character/Subobject Code

HMHSCCRES227	027 Medical Services Contracts	- \$	200,000
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Facilities Maintenance, and Equipment (List by each items by count and amount)

Initiative Number J15
(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: Community Behavioral Health Services – Substance Abuse

PROGRAM CONTACT NAME/PHONE: James Stillwell, 255-3717

PROGRAM / INITIATIVE TITLE: **Outpatient Substance Abuse Services for Women**

GENERAL FUND: **\$70,000**

TARGETED CLIENTS: Substance Abusing Women Over 18 Years With or Without Children

PROGRAM DESCRIPTION:

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

This is an adult intensive outpatient program designed to help women recover from drug and alcohol abuse, address issues of trauma and violence, improve family functioning via parenting skills training, increase independent living skills and reunify family, and acquisition of adequate housing and income.

JUSTIFICATION: (required by the Mayor's Office)

The proposed initiative was funded through an allocation from the Board of Supervisors in FY06_07. As a result, continuing this initiative will be at the discretion of the Mayor and the Board of Supervisors.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

21 unduplicated clients with an equivalent of 908 units of service.

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

\$70,000.

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

No impact

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Outpatient Substance Abuse Services for Women

	FY 2007-08	Ongoing
Sources:		\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes		
027 Medical Services Contracts	70,000	70,000
	-	-
Subtotal Uses	70,000	70,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 70,000	\$ 70,000
Total FTE's	0.0	0.0

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

Class	Title	FTE's
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Operating Expenses

Index Code Character/Subobject Code

HMHSCCRES227	027 Medical Services Contracts	- \$	70,000
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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 Programs

PROGRAM CONTACT NAME/PHONE: James Stillwell, 255-3717

PROGRAM / INITIATIVE TITLE: **Substance Abuse Enhancement for Gay Men and HIV**

GENERAL FUND: **\$50,000**

TARGETED CLIENTS: Lesbian, Gay, Bisexual, Transgender and IVY

PROGRAM DESCRIPTION: (Description of Program Change)

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

This program provides mental health outpatient services designed to provide reduction of mental disability and improvement or maintenance of functioning for the above-noted target population. Services include assessment/plan development, family meetings, collateral, case management and consultations.

JUSTIFICATION: (required by the Mayor's Office)

The proposed initiative was funded through an allocation from the Board of Supervisors in FY 2006-07. As a result, continuing this initiative will be at the discretion of the Mayor and the Board of Supervisors.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

15 unduplicated clients with an equivalent of 313 units of service.

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

\$50,000

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

This will be no impact.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Substance Abuse Enhancement for Gay Men and HIV

	FY 2007-08	Ongoing
Sources:		\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes		
027 Medical Services Contracts	50,000	50,000
	-	-
Subtotal Uses	50,000	50,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 50,000	\$ 50,000
Total FTE's	0.0	0.0

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

Class	Title	FTE's
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Operating Expenses

Index Code Character/Subobject Code

HMHSCCRES227	027 Medical Services Contracts	- \$	50,000
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Facilities Maintenance, and Equipment (List by each items by count and amount)

404

Initiative Number J17
(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: Community Behavioral Health Services – Substance Abuse

PROGRAM CONTACT NAME/PHONE: James Stillwell

PROGRAM / INITIATIVE TITLE: **Sheriff Department Roads to Recovery and PREP**

GENERAL FUND: **\$133,000**

TARGETED CLIENTS: Criminal Justice Clients

PROGRAM DESCRIPTION:

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

Sheriff's Department, Roads to Recovery Program, 425 7th Street, SF and the Post Release Education Program (PREP), 930 Bryant Street, SF (\$60,000). Roads to Recovery program provides educational services relating to life skills, health education and literacy provided by a Sheriff Department subcontractor. The PREP program provides education and job-readiness services.

JUSTIFICATION: (required by the Mayor's Office)

The proposed initiative was funded through an allocation from the Board of Supervisors. As a result, continuing this initiative is at the discretion of the Mayor and the Board of Supervisors.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

The impact is not known due to lack of data.

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

\$133,000 to the 081SH work order line.

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

No impact

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Sheriff's Department Roads to Recovery and PREP

	FY 2007-08	Ongoing
Sources:		\$ -
Subtotal Sources	-	-
Uses:		
081 SH Work Order	\$ 133,000	\$ 133,000
	-	-
Subtotal Uses	133,000	133,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 133,000	\$ 133,000
Total FTE's	0.0	0.0

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

Class	Title	FTE's
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Operating Expenses

Index Code	Character/Subobject Code
HMHSCCRES227	081 SH

133,000	\$	133,000
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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-MCAH
☐ CBHS - Mental Health
☐ CBHS - Substance Abuse
☐

DPH SECTION: MCAH Field Nursing

PROGRAM CONTACT NAME/PHONE: Twila Brown – 575-5692

PROGRAM / INITIATIVE TITLE: **MCH Public Health Nurses**

GENERAL FUND: **\$394,431**

TARGETED CLIENTS: High risk prenatal women & adolescents, high risk postpartum women and adolescents, newborns, and children with one or more chronic diseases.

PROGRAM DESCRIPTION: (Description of Program Change)

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

PHNs provide home visits and services are offered in English, Asian and Spanish and other threshold languages. The PHN field unit responsibility includes but is not limited to case management, patient education, and counseling.

Four PHNs were added in FY 2006-07 as part of a supplemental.

JUSTIFICATION: (required by the Mayor's Office)

The proposed initiative was funded through an allocation from the Board of Supervisors. As a result, continuing this initiative is at the discretion of the Mayor and the Board of Supervisors.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

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

\$493,039 in expenditures which is offset by revenues of \$98,608

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

The proposed positions are currently filled.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: MCH Public Health Nurses

	FY 2007-08	Ongoing
Sources:		
Targeted Case Management	\$ 98,608	\$ 120,620
Subtotal Sources	98,608	120,620
Uses:		
Salaries	\$ 364,944	\$ 446,415
Fringes	128,095	156,245
	-	-
Subtotal Uses	493,039	602,660
Net General Fund Subsidy Required (Uses less Sources)	\$ 394,431	\$ 482,040
Total FTE's	3.27	4.00

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

Class	Title	FTE's	
2830	Public Health Nurse	3.27	\$ 364,944
			-
			364,944
	Fringe (35%)		128,095
			\$ 493,039

Operating Expenses

Index Code	Character/Subobject Code	
HCHPMCHPHNGF		- \$ -

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: ENVIRONMENTAL HEALTH

PROGRAM CONTACT NAME/PHONE: Rajiv Bhatia 252-3931

PROGRAM / INITIATIVE TITLE: **Environmental Health**

GENERAL FUND: **\$63,000**

TARGETED CLIENTS: San Francisco Residents – especially those who suffer from asthma

PROGRAM DESCRIPTION: (Description of Program Change)

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

Bedbugs have become the new priority pest infestation, rivaling reports of rats, mice and roaches on the Department of Public Health's complaint line. Over the past several years, San Francisco has had an upsurge of complaints in residential hotels and apartments. There are many reasons, including crowding, people moving frequently, old furnishings, and lots of crack and crevices for bedbugs to hide. The San Francisco Department of Public Health is piloting a bedbug abatement program with \$63,000 through an allocation from the Board of Supervisors. \$40,000 of this funding will be used by CBOs for SRO Tenants laundry service and room prep. for bedbugs and \$23,000 will be used for educational outreach, equipment, flyers, and information booklets.

JUSTIFICATION: (required by the Mayor's Office)

The proposed initiative was funded through an allocation from the Board of Supervisors. As a result, continuing this initiative is at the discretion of the Mayor 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)

\$63,000

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

N/A

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Bed Bug Abatement

	FY 2007-08	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ -	\$ -
Professional Services	63,000	-
	-	-
Subtotal Uses	63,000	-
Net General Fund Subsidy Required (Uses less Sources)	\$ 63,000	\$ -
Total FTE's	0.0	0.0

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

Class	Title	FTE's
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Fringe (35%)

-
-
-
\$ -

Operating Expenses

Index Code	Character/Subobject Code
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-	\$ -
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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: ENVIRONMENTAL HEALTH

PROGRAM CONTACT NAME/PHONE: Rajiv Bhatia 252-3931/ Karen Cohn 554-8930 x11

PROGRAM / INITIATIVE TITLE: **Children's Environmental Health/ Asthma Task Force**

GENERAL FUND: **\$102,000**

TARGETED CLIENTS: San Francisco Residents – especially those who suffer from asthma

PROGRAM DESCRIPTION: (Description of Program Change)

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

The mission of the San Francisco Asthma Task Force is to prevent asthma and to improve the quality of life for people with asthma, especially the underserved, who live or work in the City and County of San Francisco, by the use of advocacy, legislative action and citywide strategies. The San Francisco Department of Public Health, Environmental Health Section serves as the organizational sponsor.

The task force membership is broad-based and reflects the diversity of individuals and agencies required to respond to the multifaceted nature of asthma. Membership comes from the following sectors: environmental epidemiology, tenants' rights, housing management, environmental health, building inspection, public health, schools, child care, parent associations, health education, clinical care (medicine, respiratory therapy, nursing and pharmacy), community activism, research, and health policy. There are a total of 30 seats on the task force, 10 of which are non-voting seats occupied by public agencies and departments.

JUSTIFICATION: (required by the Mayor's Office)

The proposed initiative was funded through an allocation from the Board of Supervisors. As a result, continuing this initiative is at the discretion of the Mayor 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)

\$102,000

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

N/A

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Environmental Health: Asthma Task Force

	FY 2007-08	Ongoing
Sources:		
Subtotal Sources	-	-
Uses:		
Salaries and Fringes		
Operating Expenses	102,000	102,000
	-	-
Subtotal Uses	102,000	102,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 102,000	\$ 102,000
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

04000	MAT & SUPPLIES	- \$	15,000
06000	EQUIPMENT PURCHASE	\$	12,000
02799	OTHER PROF SVCS	\$	15,000
03500	OTHER CURRENT SVCS	\$	32,000
081PR	REPRODUCTION	\$	28,000
		\$	102,000

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
☐ Substance Abuse
☐

DPH SECTION: Housing and Urban Health

PROGRAM CONTACT NAME/PHONE: Marc Trotz/554.2565

PROGRAM / INITIATIVE TITLE: **SRO Collaborative Funding**GENERAL FUND: **\$100,000**

TARGETED CLIENTS: Single Room Occupancy (SRO) residents who are low-income families with children in Chinatown.

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Single Room Occupancy (SRO) Collaboratives provide comprehensive community outreach and education regarding fire prevention, community stabilization and health and well being in SRO buildings. Services also include housing counseling for SRO residents to ensure that residents are living in safe conditions. The SRO Collaboratives provide referrals for legal services and other social services based on a resident's need. The primary target audience for this program is very low-income families with children living in SRO units. The SRO Collaboratives also educate the commercial tenants who occupy the ground floor of the targeted SRO buildings, as well as the SRO owners of these buildings on fire and other safety measures.

The Department currently contracts with the Chinatown Community Development Corporation (CCDC) to provide the SRO Collaborative services to low-income families with children.

JUSTIFICATION: (required by the Mayor's Office)

The proposed initiative was funded through an allocation from the Board of Supervisors. As a result, continuing this initiative is at the discretion of the Mayor and the Board of Supervisors.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Unduplicated clients total 440 to and the number of units of services provided are 4,978 to 2,489.

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

\$100,000 in professional services.

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

N/A

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Restoration of the SRO Collaborative Funding

	FY 2007-08	Ongoing
Sources:		
	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Operating Expenses	\$ 100,000	\$ 100,000
	-	-
	-	-
Subtotal Uses	100,000	100,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 100,000	\$ 100,000
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
HCHSHHOUSGGF 021/02700

\$ 100,000

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