

2005-2006 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: Community Behavioral Health Services (CBHS) Mental Health  
PROGRAM CONTACT NAME/PHONE: Bob Cabaj/255-3401  
PROGRAM / INITIATIVE TITLE: **Napa State Hospital Bed Conversion**  
GENERAL FUND: (\$ 101,028)

TARGETED CLIENTS: Napa State Hospital client ready to transition to lower level of care

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

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

The San Francisco Mental Health Plan contracts with the State for 42 State Hospital beds annually. These beds are reserved for the most seriously mentally ill individuals who are unable to manage independently, and who may pose a risk to themselves or to others. Per the FY04-05 rate, each bed costs \$160,180 annually. The subject proposal would reduce the number of beds by one from 42 to 41, and reallocate \$59,152 of the savings to purchase one bed at a Long Term Care facility for an annual cost of \$59,152. A Long Term Care facility is a locked facility, which is a step-down in intensity from Napa State Hospital. It is the overarching goal of the State and the County to serve clients in the least restrictive setting possible. Based on the prior success of transitioning clients from State Hospitals to Long Term Care facilities, it is reasonable to assume that an additional transition can be made to achieve the proposed cost savings. Additional beds are not being proposed because many of the current placements into Napa are of penal code clients who have completed their term but who are deemed to continue to be a threat to society. If the individual was a San Francisco resident at the time of his/her arrest, then the cost of his/her expenses under the new placement become the responsibility of San Francisco.

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

The goal of the mental health system is to serve clients in the lowest level of care required for their safety and well-being. This proposal would move a client who is ready for this transition to a lower level of care, and generate savings at the same time.

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

None

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

Reduction to Medical Services 027 by the total amount of \$101,028 in General Fund

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

None

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Napa State Hospital Bed Conversion**

		<b>FY 2005-06</b>	<b>Ongoing</b>
<b>Sources:</b>		\$ -	\$ -
Subtotal Sources		-	-
<b>Uses:</b>		\$ -	\$ -
027	Salaries and Fringes	-	-
	Professional Services	(101,028)	(101,028)
Subtotal Uses		(101,028)	(101,028)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>		\$ (101,028)	\$ (101,028)
<b>Total FTE's</b>		<b>0.0</b>	<b>0.0</b>

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

Class	Title	FTE's	
			-
			-
			-
			\$ -
	Fringe (26.5%)		-
			-
			\$ -
<b>Operating Expenses</b>			
Index Code	Character/Subobject Code		
HMHMLT30-027		-	\$ (160,180)
HMHMLT30-027			59,152
			\$ (101,028)

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

## 2005-2006 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: SFGH

PROGRAM CONTACT NAME/PHONE: Roland Pickens, 206-35228

PROGRAM / INITIATIVE TITLE: **Workers Compensation Clinic Closure**

GENERAL FUND: (\$936,360)

TARGETED CLIENTS: Employees of the City and County of San Francisco

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

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

The Workers' Compensation Clinic at SFGH is designated by the Department of Human Resources Workers' Compensation Division as a medical provider for CCSF employees who are obtaining medical care under Workers' Compensation Insurance. The clinic provides treatment to CCSF employees who sustain work-related illness or injury. It is proposed to discontinue the Workers' Compensation Clinic as a designated treatment provider.

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

The State of California sets the reimbursement fee schedule for services rendered under workers' compensation insurance. The rate of reimbursement is not sufficient to meet expenses. With the onset of Workers' Compensation Reform which went into effect January 1, 2005, it is estimated that the deficit will increase. At the inception of the program it was anticipated that the clinic would generate revenue to cover expenses and increase referrals to specialty providers and ancillary services at SFGH. Due to the structure of the designated medical specialty referral panel, required authorization and utilization review procedures this has not been the case. There are other medical providers in the City of San Francisco who would be able to provide the required medical care to CCSF employees.

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

The clinic provides medical care and case management services to approximately 10,500 CCSF employees per year who are obtaining medical care under workers' compensation insurance. The SFGH clinic is not the only medical provider designated by the CCSF Workers' Compensation Division to provide injury and illness treatment. There are other medical providers in San Francisco who would be able to assume this care. In addition, employees may pre-designate their personal health care provider to render care if they sustain a work-related illness or injury.

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

Closure will reduce expenses by \$1,327,744 and revenue by \$391,384 with a net General Fund savings of \$936,360 in FY 05/06; ongoing net GF savings will be \$1,123,639.

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

Reduction of 8.66 FTEs in FY 05/06. There are vacancies in the affected job classes within the DPH that could absorb the majority of displaced employees.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Worker's Compensation Clinic Closure**

<b>Sources:</b>	<b>FY 2005-06 (10 Months)</b>	<b>Ongoing</b>
65307 Other Patient Revenue (Worker's Comp)	\$ (391,384)	\$ (469,661)
	\$ -	\$ -
	\$ -	\$ -
<b>Subtotal Sources</b>	<b>\$ (391,384)</b>	<b>\$ (469,661)</b>
<b>Uses:</b>		
Salaries and Fringes	\$ (701,711)	\$ (842,057)
Operating Expenses	(626,033)	(751,243)
Fac Maint & Equip	-	-
<b>Subtotal Uses</b>	<b>(1,327,744)</b>	<b>(1,593,300)</b>
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	<b>\$ (936,360)</b>	<b>\$ (1,123,639)</b>
<b>Total FTE's</b>	<b>(8.66)</b>	<b>(10.39)</b>

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

<u>Class</u>	<u>Title</u>	<u>FTE</u>	<u>10 months</u>
2320	Registered Nurse	(1.67)	(150,988)
P-103	Per Diem Nurse	(1.16)	(131,179)
2312	LVN	(1.67)	(98,823)
2105	Pt Svcs Finance Tech	(3.33)	(161,846)
1404	Clerk	(0.83)	(43,756)
9993N	Salary Savings		31,879
			(554,713)
	Fringes @ 25% (excluding P-103s)		(146,999)
		(8.66)	\$ (701,711)

**Operating Expenses**

<u>Index Code</u>	<u>Character/Subobject Code</u>	
	021/02700 Professional Services	(1,937)
	021/02786 UCSF Contract (MAP physician)	(565,939)
	040/04461 Pharmaceuticals	(23,892)
	040/04000 Medical & Other Supplies	(34,265)
		\$ (626,033)

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

None

2005-2006 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: LAGUNA HONDA HOSPITAL  
 PROGRAM CONTACT NAME/PHONE: JOHN KANALEY, 759-2363  
 PROGRAM / INITIATIVE TITLE: **OPERATING STAFF REDUCTIONS**  
 GENERAL FUND: (\$467,767)

TARGETED CLIENTS: LAGUNA HONDA HOSPITAL RESIDENTS

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

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

This initiative deletes a series of positions in the Laguna Honda Departments of Medicine, Nursing, and Operations. The positions include 3 part-time Physicians, 1 full-time Senior Physician, a Barber, a Licensed Vocational Nurse, an Electrician, and a half-time Porter.

The part-time Physicians are specialists in Nephrology, Surgery, and Pulmonology whose patients will be seen by staff at San Francisco General Hospital. The full-time Senior Physician is a general LHH practitioner whose patient load will be disbursed among the other LHH staff members. The Barber's clients will be seen by Beauticians who are still on staff. The other deleted positions are vacant. The loss of vacant positions will add to the length of time needed in order to replace any other staff members because of the need to freeze the hiring process while salary savings targets are met.

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

Budget reduction requirements leave little other recourse.

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

There will be no direct impact on the number of clients served or service volume. Some delays in lowest priority services may be experienced.

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

This initiative is estimated to save \$467,717 in salary and fringe benefits during the first year. This amount will be \$509,797 during subsequent years.

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

This initiative deletes 4.51 FTE from the LHH workforce which becomes 4.85 FTE during subsequent years.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: STAFF REDUCTIONS**

	<b>FY 2005-06</b>	<b>Ongoing</b>
<b>Sources:</b>		
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringes	\$ (467,717)	\$ (509,797)
	-	-
	-	-
Subtotal Uses	(467,717)	(509,797)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (467,717)	\$ (509,797)
<b>Total FTE's</b>	<b>(4.51)</b>	<b>(4.85)</b>

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

Class	Title	FTE's		
2232	Senior Physician Specialist	-1.18	\$	(169,564)
7303	Barber	-0.83		(43,139)
2312	Licensed Vocational Nurse	-1.00		(59,294)
7345	Electrician	-1.00		(75,894)
2736	Porter	<u>-0.50</u>		<u>(21,846)</u>
		-4.51		(369,737)
	Fringe (26.5%)			<u>(97,980)</u>
			\$	(467,717)

2005-2006 Program Change Request

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- |   |   |
|---|---|
| <input type="checkbox"/> San Francisco General Hospital   | <input type="checkbox"/> Public Health          |
| <input checked="" 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: LAGUNA HONDA HOSPITAL

PROGRAM CONTACT NAME/PHONE: KEVIN McKINNEY, 759-3325

PROGRAM / INITIATIVE TITLE: **REDUCTION IN CONTRACTED SERVICES, MATERIALS AND SUPPLIES**

GENERAL FUND: (\$205,142)

TARGETED CLIENTS: LAGUNA HONDA HOSPITAL RESIDENTS

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

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

Opportunities for budget reductions have been identified. The schedule of annual Lease-Purchase payments for laundry equipment is \$67,704 less than is budgeted. A new projection from current trends in poundage and rates reveals that the budgeted amount for payments to the linen .laundering vendor can be reduced by \$68,868. A \$68,570 surplus in budgeted amounts for "Other Materials and Supplies" has been identified.

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

Requirements for budget reductions call for a decrease in amounts initially set aside as contingencies for price increases in contracted services and materials/supplies.

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

There will be no impact on the services provided to residents and patients.

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

This initiative reduces the need for General Fund support in the amount of \$205,142.

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

This initiative does not have an impact on the number of LHH employees.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: REDUCTIONS IN CONTRACTED SERVICES, MATERIALS, AND SUPPLIES**

	<b>FY 2005-06</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ -	\$ -
<b>Subtotal Sources</b>	-	-
<b>Uses:</b>		
Salaries and Fringes	\$ -	\$ -
Contracte Services	(136,572)	(136,572)
Materials and Supplies	(68,570)	(68,570)
<b>Subtotal Uses</b>	(205,142)	(205,142)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (205,142)	\$ (205,142)
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

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

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

	-
Fringe (26.5%)	-
	-
	-
	\$ -

**Operating Expenses**

Index Code	Character/Subobject Code			
HLH449439	03100 RENTS & LEASES-EQUIPMENT-BUDGET	\$	(67,704)	\$ (67,704)
HLH449439	02799 OTHER PROFESSIONAL SERVICES		(68,868)	(68,868)
HLH449637	OTHER MATERIALS & SUPPLIES		(68,570)	(68,570)



2005-2006 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"/> Mental Health   |
| <input type="checkbox"/> Primary Care                   | <input type="checkbox"/> Substance Abuse |
| <input checked="" type="checkbox"/> Jail Health         | <input type="checkbox"/>                 |
| <input type="checkbox"/> Health At Home                 |  |

DPH SECTION: Jail Health Services  
 PROGRAM CONTACT NAME/PHONE: Frank Patt, 995-1717  
 PROGRAM / INITIATIVE TITLE: **Jail Health Services Operating Reduction**  
 GENERAL FUND: (\$156,975)

TARGETED CLIENTS: No impact on jail inmates

**PROGRAM DESCRIPTION: (Description of Program Change)**  
 (If proposing reductions to Contractors, provide name of contractor, program and amount)

Proposal to reduce Jail Health Services general fund.

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

Reduction in operating expenses will realize a general fund savings of \$156,975.

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

There will be no impact on number of clients served or units of service.

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

Increased labor expense of \$101,339 due to conversion of contract position to CCSF. Decreased non-labor operating expenses of \$258,314. General fund savings of \$156,975 in FY 05/06 and ongoing savings of \$188,370. No impact on revenue.

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

Addition of 0.83 FTE of 0923 Manager II, 1.00 FTE ongoing.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Jail Health Services Operation Reduction**

<b>Sources:</b>	<b>FY 2005-06 (10 Months)</b>	<b>Ongoing</b>
Subtotal Sources		
<b>Uses:</b>		
Salaries and Fringes	\$ 101,339	\$ 121,607
Operating Expenses	(258,314)	(309,977)
Subtotal Uses	(156,975)	(188,370)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	<b>\$ (156,975)</b>	<b>\$ (188,370)</b>
<b>Total FTE's</b>	<b>0.83</b>	<b>1.00</b>

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

Class	Title	FTE's	10 Months
0923	Manager II	0.83	\$ 80,110
	Fringe @26.5%		\$ 21,229
		0.83	\$ 101,339

**Operating Expenses**

Index Code	Character/Subobject Code	
HJAILHLTH-WO	021/02700 Professional Services	(84,351)
HJAILHLTH-WO	021/02700 Convert contract position to CCSF	(101,339)
HJAILHLTH-WO	040/04000 Materials & Supplies	(62,394)
HJAILHLTH-WO	081/081PR IS-Purchasing-Reproduction	(3,980)
HJAILHLTH-WO	081/081PS Police Security	(6,250)
		<b>\$ (258,314)</b>

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

None

2005-2006 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: Community Behavioral Health Services (CBHS)  
PROGRAM CONTACT NAME/PHONE: Bob Cabaj, 255-3401  
PROGRAM / INITIATIVE TITLE: **Consolidate Client Services Reimbursement Mechanism**  
GENERAL FUND: (\$100,000)

TARGETED CLIENTS: Not Applicable

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

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

CBHS utilizes several contracts to (1) pay vendors that are used infrequently or where it is not feasible to create individual contracts, e.g. multiple residential care homes, or out-of-county providers; and (2) fund client wrap-around services which are part of a client's treatment plan, or are necessary client expenses to allow the timely movement of a client to a lower level of care, e.g. emergency housing vouchers, a wheelchair, etc. The Department reimburses these contractors either on a reimbursement rate for each check written, or on a flat indirect rate charged against the total value of the payments. CBHS believes that if all reimbursement were based on a per check rate, savings would be realized. These savings are estimated to be approximately \$100k. To achieve these savings, an RFP would be issued, and a vendor (s) would be selected effective September 1, 2004.

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

CBHS believes that there will be savings as a result of converting to the proposed reimbursement methodology. Additionally, the proposed methodology would simplify the payment process and would eliminate some issues created under the indirect rate payment methodology.

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

None

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

Reduction of Professional Services- 027 by \$100,000

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

None

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Client Services Reimbursement Mechanism**

	<b>FY 2005-06</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>	\$ -	\$ -
027 Salaries and Fringes	-	-
Professional Services	(100,000)	(100,000)
Subtotal Uses	(100,000)	(100,000)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (100,000)	\$ (100,000)
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

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

Class	Title	FTE's
		-
		-
		-
		-
	Fringe (26.5%)	-
		\$ -
<b>Operating Expenses</b>		
Index Code	Character/Subobject Code	
HMHMCC73	027	- \$ (100,000)

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

2005-2006 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: AIDS OFFICE

PROGRAM CONTACT NAME/PHONE: James Loyce, Jr. 554-8461/Brenda Walker 554-9495

PROGRAM / INITIATIVE TITLE: **Work Re-entry and Employment Program- Positive Resource Center**

GENERAL FUND: (\$110,351)

TARGETED CLIENTS: HIV/AIDS Clients

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

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

Reduce contractual services for the HIV Health Services work re-entry and employment program.  
Reduce contractual services to the Positive Resource Center, 785 Market Street, 10<sup>th</sup> Floor, San Francisco, CA 94103

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

This proposal will eliminate employment services for HIV/AIDS clients returning to work and/or seeking employment.

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

Approximately 2,576 UOS; 400 UDC

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

02789-Medical Services Contracts

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

N/A

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Work Re-entry and Employment Prgm-Positive Resource Center**

	<b>FY 2005-06</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Operating Expense	\$ (110,351)	\$ (110,351)
	-	-
	-	-
Subtotal Uses	(110,351)	(110,351)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	<b>\$ (110,351)</b>	<b>\$ (110,351)</b>
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

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

Class	Title	FTE's
	None	-
		-
	Fringe (26.5%)	-
		-
		\$ -
<b>Operating Expenses</b>		
02789	Reducing Medical Services Contracts	\$ (110,351)
		\$ (110,351)

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

2005-2006 Program Change Request

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- |   |   |
|---|---|
| <input type="checkbox"/> San Francisco General Hospital   | <input type="checkbox"/> Public Health          |
| <input checked="" 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: LAGUNA HONDA HOSPITAL  
PROGRAM CONTACT NAME/PHONE: TIMOTHY SKOVRINSKI, MD 759-2069  
PROGRAM / INITIATIVE TITLE: **REDUCTION OF UCSF CONTRACT**  
GENERAL FUND: (\$196,000)

TARGETED CLIENTS: LAGUNA HONDA SKILLED NURSING RESIDENTS

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

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

Make a \$196,000 reduction in the amount of the University of California, San Francisco (UCSF) Contract covering services provided to Laguna Honda Hospital. This amount corresponds to the discontinuation of services of two, part-time Nurse Practitioners. The diagnostic and treatment services, formerly provided by these Nurse Practitioners, will be absorbed by Laguna Honda Medical Staff. The incontinence training services, provided by one of the Nurse Practitioners, will not continue as a formal program.

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

Budget constraints leave little other recourse.

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

There will be no change in the number of patients served or the amount of services that they receive. There may be some delays in lower priority diagnostic and treatment services.

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

This initiative will save \$121,000 in General Funds for Contracted Services.

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

There will be no change in the number of Laguna Honda Hospital Employees.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: REDUCTION OF UCSF CONTRACT**

	<b>FY 2005-06</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringes	\$ -	\$ -
Contracted Services	(196,000)	(196,000)
Subtotal Uses	(196,000)	(196,000)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (196,000)	\$ (196,000)
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

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

Class	Title	FTE's	
			-
			-
			-
			\$ -
	Fringe (26.5%)		-
			-
			-
			\$ -
<b>Operating Expenses</b>			
Index Code	Character/Subobject Code		
HLH448944	02781 PHYSICIANS		\$ (196,000)

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



2005-2006 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: **Sheriff's Department, Post Release Education Program**  
GENERAL FUND: (\$50,000)

TARGETED CLIENTS: Criminal Justice Clients

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

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

Sheriff's Department, Post Release Education Program, 930 Bryant Street, SF 94103, \$50,000. This program provides education and job-readiness services. The proposed reduction is effective September 1, 2005 and represents 10 months of funding for this program.

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

Post Release Education Program services currently provided through the Sheriff's Department are less critical than preservation of existing residential, residential detoxification and Methadone slots. Therefore, these services have been selected for deletion.

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

The Sheriff's Department has not provided service data with regard to this program. Therefore, the impact on the number of clients served and the related units of service provided is unknown.

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

There will be a General Fund reduction of \$50,000 to the 081SH Work Order line to meet the Department's deficit reduction target.

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

These funds are allocated to staff a portion of a Deputy Probation Officer, 8444, in the CCSF's Probation Department. There would be no impact on the Department's workforce.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Sheriff's Department Post Release Education Program**

	<b>FY 2005-06</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringes	\$ -	\$ -
Operating Expense	(50,000)	(60,000)
Subtotal Uses	(50,000)	(60,000)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (50,000)	\$ (60,000)
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

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

Class	Title	FTE's	
			-
			-
			-
			\$ -
	<b>Fringe (26.5%)</b>		
			-
			-
			\$ -
<b>Operating Expenses</b>			
Index Code	Character/Subobject Code		
081SH	Reduction in professional services	-	\$ (50,000)

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

2005-2006 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: **Sheriff's Department, Roads to Recovery Program**

GENERAL FUND: (\$83,333)

TARGETED CLIENTS: Criminal Justice Clients

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

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

Sheriff's Department, Roads to Recovery, 425 7<sup>th</sup> Street, SF 94103, \$83,333. This program provides educational services relating to life skills, health education and literacy provided by a Sheriff Department subcontractor. The proposed reduction is effective September 1, 2005 and represents 10 months of funding for this program.

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

Roads to Recovery services currently provided through the Sheriff's Department are less critical than the preservation of existing residential, detoxification and Methadone slots; therefore, these services have been selected for elimination.

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

The Sheriff's Department has not provided service data with regard to this program. Therefore, the impact on the number of clients served and the related units of service provided is unknown.

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

There will be a General Fund reduction of \$83,333 to the 081SH Work Order line to meet the Department's deficit reduction target.

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

All persons funded by these General Fund monies are employees of Community Works, Inc., a private non-profit organization to which the Sheriff Department subcontracts these funds. There would be no impact on the Department's workforce.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Sheriff Department Roads to Recovery**

	<b>FY 2005-06</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringes	\$ -	\$ -
Operating Expense	(83,333)	(100,000)
Subtotal Uses	(83,333)	(100,000)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (83,333)	\$ (100,000)
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

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

Class	Title	FTE's	
			-
			-
			-
			-
			\$ -
	Fringe (26.5%)		-
			-
			-
			\$ -
<b>Operating Expenses</b>			
Index Code	Character/Subobject Code		
081SH	Reduction in professional services	-	\$ (83,333)

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

## 2005-2006 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: **Bayview Hunters Point Foundation Acupuncture**

GENERAL FUND: (\$124,063)

TARGETED CLIENTS: Adults

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

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

Bayview Hunters Point Foundation, Acupuncture Program, 1625 Carroll Street, SF, 94124, \$124,063 reduction effective September 1, 2005. This program provides acupuncture services to adults currently receiving substance abuse treatment services in Bayview Hunters Point's treatment programs. The proposed reduction is effective September 1, 2005 and represents 10 months funding reduction.

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

This is an effective harm reduction program that provides improved client outcomes because it helps clients stay remain in treatment. Unfortunately, the Department proposes eliminating this program because to preserve the remaining comprehensive substance abuse treatment programs.

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

With the elimination of this acupuncture program, there would be a reduction of service to 56 unduplicated with an equivalent of 2,800 units of service.

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

Elimination of funding for this program will result in General Fund savings of \$124,063 in the Medical Services Contract 027 line which will be utilized to offset the Department's deficit.

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

All positions funded by the General Fund are employees of Bayview Hunters Point Foundation, a community based organization. Therefore, there would be no impact on the Department's workforce.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Bayview Hunters Point Acupuncture**

	<b>FY 2005-06</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringes	\$ -	\$ -
Operating Expense	(124,063)	(148,876)
Subtotal Uses	(124,063)	(148,876)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (124,063)	\$ (148,876)
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

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

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

Fringe (26.5%)

-
-
-
\$ -

**Operating Expenses**

Index Code Character/Subobject Code

2789	Reduction in professional services	- \$	(124,063)
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**Facilities Maintenance, and Equipment (List by each items by count and amount)**

2005-2006 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: **New Leaf Acupuncture Services**  
GENERAL FUND: (\$20,494)

TARGETED CLIENTS: Lesbian, Gay, Bi-sexual and Transgender adults

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

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

New Leaf Acupuncture Program, 1853 Market Street, SF, 94103, \$20,494. This program provides harm reduction acupuncture services to Lesbian, Gay, Bi-sexual and Transgender adults who participate in other New Leaf substance abuse treatment programs. The proposed reduction is effective September 1, 2005 and represents 10 months funding reduction.

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

This is an effective harm reduction program that provides improved client outcomes because it helps clients stay remain in treatment. Unfortunately, the Department proposes eliminating this program to preserve the remaining comprehensive substance abuse treatment services in the continuum.

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

With the elimination of this acupuncture program, there would be a reduction of service to 32 unduplicated clients with the equivalent loss of 750 units of service.

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

Elimination of funding for this program will result in a General Fund savings of \$20,494 in the Medical Services Contract 027 line which will be utilized to offset the Department's deficit

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

All positions funded by the General Fund are employees of New Leaf, a community based organization. Therefore, there would be no impact on the Department's workforce.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: New Leaf Acupuncture**

	<b>FY 2005-06</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringes	\$ -	\$ -
Operating Expense	(20,494)	(24,593)
	-	-
Subtotal Uses	(20,494)	(24,593)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	<b>\$ (20,494)</b>	<b>\$ (24,593)</b>
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

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

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

	-	
	-	
Fringe (26.5%)	-	
	-	
	-	
<b>Operating Expenses</b>	<b>\$</b>	<b>-</b>
Index Code    Character/Subobject Code		
2789            Reduction in professional services	-	\$ (20,494)

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



2005-2006 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 (CBHS)- Substance Abuse  
PROGRAM CONTACT NAME/PHONE: James Stillwell, 255-3717  
PROGRAM/INITIATIVE TITLE: **Rebid Substance Abuse Adult Substance Abuse Outpatient Services**

GENERAL FUND: (\$1,904,024)

TARGETED CLIENTS: Adult Substance Abusers

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

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

The Department proposes reducing General Fund expenditures for substance abuse treatment services by \$1,904,024. The annual net General Fund savings would be \$2,317,429.

To achieve these General Fund savings, the Department will issue a Request for Proposals (RFP) to reconfigure a portion of the service system to maximize efficiency at a lower funding level. Additionally, the RFP will provide an opportunity to support a move towards service integration, a major Department initiative, by supporting agencies that are able to provide enhanced services for persons with co-occurring disorders. Treatment modalities that will not be put out for bid and are not currently targeted for reductions (unless the Contingency budget reductions are implemented) include 24 Hour Drop-In services, Outreach/Early Intervention, Day Treatment for Youth, Shelter Case Management, Residential and Medical Detoxification, Methadone Maintenance and Methadone Detoxification, Access Facilitation and Transportation.

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

To determine which modalities would be reduced, the Department identified the prevalence of drug/alcohol usage, identified the highest-risk populations to whom services should continue to be provided, identified the most effective modalities to reduce relapse/recidivism, compared cost-per-unit among modalities, and reviewed the Treatment on Demand Planning Council priorities and substance abuse treatment outcomes literature.

The justification for the reduction in the proposed modalities is as follows:

- (1) Day Treatment This modality has a higher cost per unit than other modalities, and a service reduction would impact the fewest number of people.
- (2) Non-Residential (outpatient and intensive outpatient). This modality is impacted because it is one of the largest, and because many of the programs are stand-alone programs that are neither a step down or up to residential/housing or detox services. An overriding goal for CBHS is to preserve Methadone, detox and residential/housing services and services that link to them, as opposed to those that do not. Additionally, the RFP process will provide an opportunity to encourage treatment agencies to offer more dually diagnosed enhanced outpatient treatment services, which is consistent with CBHS' behavioral health integration planning. Finally, while all outpatient services will be put out to bid, the existing level

of outpatient services to special populations (Women, Children/Youth, Mono-Lingual Speakers, Seniors and Hearing Impaired) will be preserved unless the Contingency budget is implemented.

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

At an average cost of \$18,869 per outpatient static slot per year, the decrease in static slots is projected at 120. However, the exact impact of the reduction of adult outpatient treatment services will be determined at the completion of the RFP process. Non-residential services to high-risk and vulnerable populations will be preserved unless contingency budget reductions are implemented. There are no changes to the following modalities: Shelter Case Management, Drug Court, Prevention, Medical Detox, Methadone Detox, Transportation, and Access services.

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

The redistribution of funding for these substance abuse modalities will result in a net reduction to the Medical Services 027 line of \$1,904,024 to meet the Department's deficit reduction target, including a reduction of \$163,000 in revenues.

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

All positions funded by the General Fund are staffed by community-based organizations. Therefore, there would be no impact on the Department's workforce.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Rebid Substance Abuse Adult Substance Abuse Outpatient Services**

	<b>FY 2005-06</b>	<b>Ongoing</b>
<b>Sources:</b>		
Medi-Cal Revenue	\$ - (163,000)	\$ - (163,000)
Subtotal Sources	(163,000)	(163,000)
<b>Uses:</b>		
001 Permanent Salaries		
Operating Expense	\$ (2,067,024)	\$ (2,480,429)
Subtotal Uses	(2,067,024)	(2,480,429)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (1,904,024)	\$ (2,317,429)
<b>Total FTE's</b>	<b>0.00</b>	<b>0.00</b>

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

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

**Operating Expenses**

Index Code	Character/Subobject Code		
02789	Reduction in Professional Services	(1,904,024)	(2,317,429)

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



2005-2006 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: **Methadone Maintenance Capacity Expansion**  
GENERAL FUND: \$176,484

TARGETED CLIENTS: Heroin Users

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

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

The Department proposes expanding Methadone Maintenance capacity by adding 125 slots. Since the Department will solicit requests for proposals for these services, the contractor is not yet determined. The gross cost of this initiative is \$375,000, less Drug Medi-Cal Revenue of \$198,516, resulting in a proposed net General Fund increase of \$176,484.

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

The Department is proposing the reallocation of funding from proposed reductions in adult outpatient services to increase Methadone Maintenance services. The Department has determined that Methadone is a cost-effective and proven treatment option for Heroin users, and thus proposes to increase Methadone maintenance capacity.

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

This allocation will create 125 additional unduplicated client slots, which will offset the loss of static service slots proposed in adult outpatients services.

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

This proposal will result in an increase to the Medical Services 027 line of \$375,000 for a twelve-month period, offset by Drug Medi-Cal revenues of \$198,516, for a net charge to the General Fund of \$176,484. As noted above, funding for these slots will be derived from reductions to adult outpatient programs (see related Program Change Request for Outpatient services).

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

Contractors performing these services will be community-based organizations. Therefore, there will be no impact on the Department's workforce.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Methadone Maintenance Capacity Expansion**

	<b>FY 2005-06</b>	<b>Ongoing</b>
<b>Sources:</b>		
Drug Medi-Cal Revenue	\$ 198,516	\$ 198,516
Subtotal Sources	198,516	198,516
<b>Uses:</b>		
0279 Operating Expense	\$ 375,000	\$ 375,000
-	-	-
-	-	-
Subtotal Uses	375,000	375,000
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 176,484	\$ 176,484
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

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

Class	Title	FTE's	
			-
			-
			-
	Fringe (26.5%)		-
			\$ -

**Operating Expenses**

Index Code	Character/Subobject Code		
02970	Professional Services	176,484	176,484

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

2005-2006 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: **Residential Services Treatment Design Modification**

GENERAL FUND: (\$1,120,500)

TARGETED CLIENTS: Adult Substance Abusers

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

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

CBHS funds a total of 396 Residential, Detox Residential, and Medical Detox Residential substance abuse treatment slots. These residential treatment services are provided by the following non-profit agencies: Baker Places, Community Awareness and Treatment Services, Haight Ashbury Free Clinics, Friendship House, Walden House, Jelani, Inc., Asian American Recovery Services, Ohlhoff Recovery Services, Mt. St. Joseph's Epiphany, Latino Commission, and St. Vincent DePaul. The residential treatment programs, many of which have specific focuses, serve a variety of substance abusing individuals, with treatment episodes ranging from two weeks to one year. Excluding the Detox Residential and Medical Detox Residential beds, CBHS funds a total of 322 beds.

If the Department is required to implement General Fund savings of \$1,120,500, then a Request for Proposals (RFP) would be issued requesting a combination of proposals to include: (a) the continuation of residential treatment slots, (b) the implementation of supportive housing slots, or (c) a redesign of existing residential treatment models from therapeutic and clinically intensive models to recovery models that have an emphasis on peer activities, such as 12-step, S.O.S. and Rational Recovery curriculum. (This proposal will not affect existing residential detoxification and medical detoxification programs.) The Department would then select the most appropriate mix of housing and treatment opportunities and award funding accordingly. While achieving the \$1,120,500 savings, the Department will maintain the current number of beds in the Substance Abuse system of care. The residential treatment design modification implementation date is January 1, 2006.

The per-bed-cost of existing residential programs currently range from \$14,299 per year to \$74,219 per year for adult services, excluding residential and medical detoxification programs. The Department proposes reducing the per-bed cost to \$12,000 to \$18,000 for supportive housing beds and to \$23,725 for recovery model residential treatment beds.

The Department anticipates implementing this design modification effective January 1, 2006.

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

The modification of treatment design is proposed as a cost-cutting device that will allow the Department to maintain the existing number of beds at a reduced cost. The per-bed-cost of these residential programs

currently ranges from \$14,299 per year to \$74,219 per year for adult residential services, excluding residential and medical detoxification programs. The Department proposes reducing the per-bed cost to a range of \$12,000 to \$18,000 for supportive housing beds and \$23,725 for less clinically intensive residential treatment beds to generate necessary savings.

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

The impact on the number of clients served is to be determined following the outcome of the treatment redesign. Supportive housing will by its nature result in increased lengths of stay, thus there will be some reduction in the number of unduplicated clients served. However, the number of beds will not be reduced and therefore the units of service (bed days) will remain the same.

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

Modifying the residential treatment design will result in a net reduction to the Medical Services 027 line of \$1,120,500 in FY05\_06 and \$2,241,000 in FY06\_07.

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

All positions funded are employees of Community Awareness and Treatment Services, Haight Ashbury Free Clinics, Friendship House, Walden House, Jelani, Inc., Asian American Recovery Services, Ohlhoff Recovery Services, Mt. St. Joseph's Epiphany, Latino Commission, and St. Vincent DePaul. These are community-based organizations, and as such, there will be no impact on the Department's workforce.



**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Residential Services Treatment Design Modificationg**

	<b>FY 2005-06</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources		
<b>Uses:</b>		
001 Permanent Salaries		
Operating Expense	\$ 1,120,500	\$ 2,241,000
	-	-
Subtotal Uses	1,120,500	2,241,000
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 1,120,500	\$ 2,241,000
<b>Total FTE's</b>	<b>0.00</b>	<b>0.00</b>

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

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

**Operating Expenses**

Index Code	Character/Subobject Code		
02789	Reduction in Professional Services	1,120,500	2,241,000

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



2005-2006 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: Community Behavioral Health Services (CBHS) Mental Health

PROGRAM CONTACT NAME/PHONE: Michelle Ruggels 255-3404

PROGRAM / INITIATIVE TITLE: Under Utilized Contracts

GENERAL FUND: (\$173,961)

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

All contractors who receive funding from the San Francisco Mental Health Plan for the provision of mental health services are required to prepare an annual cost report. The cost report settlement process is used to reconcile actual payments with actual expenses. In general, the cost report yields approximately \$120,000 in repayment of unspent General Fund monies. Based on a review of the FY03-04 cost report, as well as actual expenditures in FY04-05, the Department will reduce contractors that are under spending their FY04-05 contracts to the actual level of spending in FY05-06.

JUSTIFICATION: (required by the Mayor's Office)

The reduction of contract funding to reflect the actual expenditure level will have no service impact.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None

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

**Total Reduction:** \$206,044 in Medical Services contracts – 027 (HMHMCP751594-\$30k, HMHSRES227-\$55,628 and HMHMCC730515-\$120,416, of which \$ 32,083 is the loss in revenue for a net general fund savings of \$ 173,961

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

None

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Underutilized Contracts**

	<b>FY 2005-06</b>	<b>Ongoing</b>
<b>Sources:</b>		
45416	\$ (32,083)	\$ (35,000)
Subtotal Sources	(32,083)	(35,000)
<b>Uses:</b>		
027 Salaries and Fringes	\$ -	\$ -
027 Professional Services-contracts	(206,044)	(228,837)
027 Professional Services-westside crisis		
Subtotal Uses	(206,044)	(228,837)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (173,961)	\$ (193,837)
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

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

Class Title FTE's

Fringe (26.5%)

-  
-  
-  
\$ -

**Operating Expenses**

Index Code Character/Subobject Code

HMHSRES227 -027

\$ (55,628.00)

HMHMCC730515-027

\$ (120,416.00)

HMHMCP751594-027

\$ (30,000.00)

\$ (206,044.00)

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

**2005-2006 Program Change Request**

**DEPARTMENT NAME:**

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

DPH SECTION: Community Behavioral Health Services (CBHS)  
PROGRAM CONTACT NAME/PHONE: Bob Cabaj, 255-3401  
PROGRAM / INITIATIVE TITLE: **Residential Treatment Conversion to Supportive Housing Units**  
GENERAL FUND: (\$1,080,553)

TARGETED CLIENTS: Residential Treatment Clients

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

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

Community Behavioral Health Services (CBHS) provides a continuum of services to treat mentally ill individuals. The services range from the most intensive and most expensive acute inpatient beds, to Napa State Hospital to Long Term Care beds, to acute diversion units, to residential treatment to day treatment to the least expensive outpatient and vocational/outreach/peer support/self-help programs.

During this difficult budget period, CBHS has had to evaluate its continuum of care to determine which reductions would impact the least number of people, and would maximize the remaining dollars to see the greatest number of people. The most expensive and intensive services are acute inpatient beds, followed by Napa State Hospital beds, followed by Long Term Care beds. Neither the acute inpatient beds (private fee-for-service hospitals) or Napa can be reduced further than proposed already to achieve cost savings, and the Long Term Care budget is already in deficit, so reductions would not contribute to General Fund savings. The next most expensive treatment modalities that serve the fewest number of clients, are residential treatment and day treatment. Residential Treatment is a valuable treatment modality in the system of care for mentally ill and dually disordered individuals, and is often the reason that clients are able to move from higher to lower levels of care, which is a goal of mental health service delivery. Day Treatment services are an intensive and very structured form of treatment.

CBHS funds a total of 143 Residential Treatment slots, of which 78 of the slots also receive day treatment services as a component of the residential treatment program. The only remaining day treatment programs for adults and older adults are linked to residential day treatment programs, and a dual diagnosis program funded using substance abuse General Fund and Short Doyle MediCal. The rest of the stand-alone programs have been reduced in prior year budget reductions. These residential and day treatment services are provided by the following three non-profit agencies: Baker Places, Conard House and Progress Foundation. The residential treatment programs, many of which have a specific focus, serve a variety of mentally ill individuals, with a treatment episode ranging from 2 months to 4 months.

Since residential treatment is one of the most expensive forms of treatment, especially when day treatment is included, and because fewer individuals are served as part of the regular programming, CBHS is proposing to reprogram funding from residential and day treatment programs to supportive housing. This would preserve some level of services, and additionally would preserve housing slots. The average monthly cost of residential treatment ranges from \$3,500 to \$8,000 with day treatment, and the average monthly cost of supportive housing ranges from \$1,000 to \$1,500. The primary goal of supportive housing is to promote residential

stability for a population that has a history of chronic homelessness coupled with high rates of mental illness and substance abuse. Support services are provided on a voluntary basis with the emphasis placed on creative and persistent tenant engagement, community building, improved health, and greater financial stability.

To realize its target in the FY05-06 baseline, CBHS must reduce a net total amount of \$1,080,553 in General Fund through this initiative, based on an implementation date of January 1, 2006. The Department will offer all three of these agencies the opportunity to convert their facilities to supportive housing facilities. If they choose not to, these funds will be used to create additional supportive housing units. The table below provides detail on all of the residential programs. The two residential programs that are not being considered for reduction are Progress Foundation's Clay Street (due to its emphasis on taking clients out of IMDs) and Ashbury House which serves families.

CBHS Residential Programs (not including Progress Clay Street and Ashbury House)

\* Residential Treatment programs with a day treatment component.

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

The conversion of residential treatment programs to supported housing programs will enable the Department to continue to provide housing and some level of treatment to the residents. Residential treatment programs serve fewer clients at a higher cost, and because the alternative would be a reduction in outpatient services, which serve far more clients at a given time, this proposal was selected. The reduction of day treatment is a continuation of the Department's FY03-04 baseline strategy due to the high cost per unit and lower number of clients served in this modality. While supportive housing does offer a range of services and activities during the day for clients to participate in, the lack of structure may be destabilizing to some clients and result in relapse. Additionally, once the slots are converted to supportive housing units, which are permanent housing, there will be fewer clients seen due to less turnover in permanent housing.

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

The proposal would convert approximately 79 residential treatment slots to 79 supportive housing slots effective January 1, 2006. Therefore, there would be no reduction in slots. However, since a residential treatment episode is approximately two to four months, there would be a reduction in the number of clients served.

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

The overall impact would be a net reduction of \$1,080,553 in General Fund. However, the total contractual reduction will be approximately \$1,574,266 with a \$493,713 loss in MediCal revenue.

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

None

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Conversion of Residential Treatment Programs to Supportive Housing**

		<b>FY 2005-06</b>	<b>Ongoing</b>
<b>Sources:</b>			
	MediCal Revenue	\$ (493,713)	\$ (740,570)
	<b>Subtotal Sources</b>	(493,713)	(740,570)
<b>Uses:</b>			
	Salaries and Fringes	-	-
027	Professional Services	(1,574,266)	(3,148,532)
	<b>Subtotal Uses</b>	(1,574,266)	(3,148,532)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>		(1,080,553)	(2,407,962)
<b>Total FTE's</b>		-	-

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

Class Title FTE's

Fringe (26.5%)

-
-
-
-

**Operating Expenses**

Index Code Character/Subobject Code  
HMHMCC730515-027  
02789- Reallocation

12 months(06-07)

-	(2,285,266)	(4,570,532)
	711,000	1,422,000
	<u>(1,574,266)</u>	<u>(3,148,532)</u>

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





**2005-2006 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"/> 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 Trotz/554.2565

PROGRAM / INITIATIVE TITLE: **SRO Collaboratives**

GENERAL FUND: (\$658,333)

TARGETED CLIENTS: Single Room Occupancy residents in Chinatown, North Beach, Tenderloin and the Mission.

**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 in Chinatown, North Beach, Tenderloin and Mission districts. 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 SRO tenants, including families with children. 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 following agencies to provide the SRO Collaborative services: Chinatown Community Development Corporation (CCDC), Mission Housing Development Corporation (MHDC) and the Tenderloin Housing Clinic (THC).

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

To address the deficit, the Department of Public Health has prioritized funding for supportive housing units over other services. While this contract provides important education and advocacy services, it does not create additional supportive housing slots.

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

The Department of Public Health's current contract with Chinatown Community Development Corporation, Mission Housing Development Corporation and the Tenderloin Housing Clinic has allowed these contractors to augment their existing advocacy and outreach services to the target population. The proposed program reduction would reduce the total number of unduplicated clients served from 1,296 clients to 226 clients. The units of service would be reduced as follows: Outreach Encounters from 36,552 to 7,889; Housing Counseling and Referral Encounters from 480 to 80; Tenant Stabilization from 3,600 to 600; and, Community Program Encounters from 906 to 218.

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

L:\FY 05-06\Program Write-Up\Housing\Master Lease

03/08/05

Elimination of this contract beginning September 1, 2005 will result in a reduction in 027 Other Professional Services line item of \$658,333 for HCHSHHOUSGGF. The reduction by contract would be as follows: CCDC Chinatown SRO Collaborative (\$208,333); CCDC Chinatown SRO Families Collaborative (\$75,000); MHDC Mission SRO Collaborative (\$208,333); THC Tenderloin SRO Collaborative (\$166,667)

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

N/A

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: SRO Collaborative Reduction**

<b>Sources:</b>	<b>FY 2005-06 (12 Months)</b>	<b>Ongoing</b>
Subtotal Sources	\$ -	\$ -
<b>Uses:</b>		
Operating Expense	\$ (658,333)	\$ (800,000)
Salaries and Fringes	\$ -	\$ -
Subtotal Uses	\$ (658,333)	\$ (800,000)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	<b>\$ (658,333)</b>	<b>\$ (800,000)</b>
<b>Total FTE's</b>		

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

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

Fringe (26.5%)

-
-
-
\$ -

**Operating Expenses (List by Character)**

027	Other Professional Services contract-HCHSHHOUSSGGF	\$ (658,333)
		\$ (658,333)

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



2005-2006 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: AIDS OFFICE

PROGRAM CONTACT NAME/PHONE: James Loyce, Jr. 554-8461/Brenda Walker 554-9495

PROGRAM / INITIATIVE TITLE: **Reduce Peer Advocacy/Treatment Advocacy services/Case Management Services and Practical Support**

GENERAL FUND: (\$996,272)

TARGETED CLIENTS: HIV/AIDS Clients

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

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

Reduce contractual services to various contractors

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

HIV Health Services Planning Council, which has the responsibility for Ryan White CARE funding, decided to eliminate/reduce services in the integrated case management services which includes case management, treatment advocacy, and peer advocacy, nutritional counseling. The reduction of these general fund supported programs for FY 2005/2006 are consistent with that approach.

To protect medical, mental health, housing and substance abuse services, we will decrease case management, treatment advocacy, nutritional counseling, and practical support services.

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

Approximately 46,777 UOS; 1,720 UDC

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

02789-Medical Services Contracts

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

N/A

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Reduce Peer/Treatment Advocacy, Practical Support**

	<b>FY 2005-06</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Operating Expense	\$ (996,272)	\$ (996,272)
	-	-
	-	-
Subtotal Uses	(996,272)	(996,272)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (996,272)	\$ (996,272)
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

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

Class	Title	FTE's
	None	
		-
		-
		-
	Fringe (26.5%)	-
		-
		-
		\$ -
<b>Operating Expenses</b>		
02789	Reducing Medical Services Contracts (see attachment)	\$ (996,272) \$ (996,272)

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

**2005-2006 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: SFGH/CHN, Pharmaceutical Services

PROGRAM CONTACT NAME/PHONE: Sharon Kotabe 206-2325

PROGRAM / INITIATIVE TITLE: **Institute Co-Payment For All Persons Without General Assistance**

AMOUNT: (\$1,521,500)

TARGETED CLIENTS: CHN clients using the SFGH outpatient or network pharmacies

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

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

Expand the co-payment requirement in the SFGH Outpatient Pharmacy and contracted network pharmacies to include all clients except those on general assistance and the homeless. Drugs excluded from the new co-payment policy will be insulin, anti-psychotics, and antibiotics for acute infections. This policy change will result in increased revenue and decreased net expense.

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

SFGH will recoup some of its outpatient prescription costs through increased revenue and decreased expense.

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

There may be some reduction in volume due to this new policy.

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

Additional net revenue from patient co-pay of \$541,389. Reduction in professional services by \$382,347 and pharmaceutical savings of \$690,908. Increase in labor expenses by \$93,143 for the 1.67 FTEs Cashier positions. Net general fund savings is \$1,521,500 for 10 months, and ongoing savings of \$1,825,800.

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

Increase of 1.67 FTEs Cashiers in FY 05/06.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST  
CONTINGENCY**

**INITIATIVE TITLE: Institute Co-Payment For All Persons Without General Assistance**

		<b>FY 2005-06 (10 months)</b>	<b>Ongoing</b>
<b>Sources:</b>			
	Patient Co-Payment Revenue	\$ 660,000	\$ 792,000
	Loss From Volume Decrease	\$ (118,611)	(142,333)
Subtotal Sources		541,389	649,667
<b>Uses:</b>			
	Salaries and Fringes	93,143	111,772
	Operating Expenses	(1,073,255)	(1,287,905)
Subtotal Uses		(980,111)	(1,176,133)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>		\$ (1,521,500)	\$ (1,825,800)
<b>Total FTE's</b>		<b>1.67</b>	<b>2.00</b>

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

Class	Title	FTE's	10 Months
4320	Cashier I	1.67	\$ 73,631
	Fringes (26.5%)		73,631
			19,512
		1.67	93,143

**Operating Expenses**

Index Code	Character/Subobject Code	
HGH1HUN40061	021/02700 Professional Svcs (PCN ctx)	(382,347)
HGH1HUN40061	040/Pharmaceutical Supplies	(690,908)
		\$ (1,073,255)

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

None