

2008-2009 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: Jail Health Services

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

PROGRAM / INITIATIVE TITLE: **Restore Jail Health salaries cut during FY 07-08 to balance the work order**

GENERAL FUND: \$0

TARGETED CLIENTS:

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

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

To correct unfavorable variance in Attrition Savings-Misc.

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

The cost of annualization of the FY 2006-07 MOU increases was not funded in 07-08 and instead an increase in salary savings was used to balance the work order with the Sheriff's Department. Funding is requested in order to fully fund salaries and fringes.

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

NA

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

\$682,258 in General Fund will be required to correct attrition savings in FY 08/09 and ongoing. Funding will come from the Sheriff.

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

No impact.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Restore Jail Health Salaries Cut during FY06-07 to balance work order**

	<b>FY 2008-09</b>	<b>Ongoing</b>
<b>Sources:</b>		
Sheriff Work Order Revenue	\$ 682,258	\$ 682,258
Subtotal Sources	682,258	682,258
<b>Uses:</b>		
Salaries and Fringes	\$ 682,258	\$ 682,258
Subtotal Uses	682,258	682,258
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (0)	\$ (0)
<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	
9993M	Attrition Savings - Misc.		\$ 652,755
			652,755
	Fringes (4.52%)		29,503
			\$ 682,258

**Operating Expenses**

Index Code    Character/Subobject Code

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

2008-2009 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: SFGH

PROGRAM CONTACT NAME/PHONE: Roland Pickens (206-3528)

PROGRAM / INITIATIVE TITLE: **Family Health Chronic Care Redesign Low Back Program**

GENERAL FUND: (\$3,059)

TARGETED CLIENTS: Patients needing primary care, chronic disease management and specialty care.

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

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

The SFGH Family Health Center is the lead primary care clinic for 3 chronic care initiatives, approved starting with the '07-'08 budget, which bring much needed specialty care to the patient in his/her primary care clinic: 1) Diabetes-Endocrine; 2) Back Pain-Orthopedics; 3) Mental Health-Primary Care Interface. These projects are designed to improve care for patients with these chronic conditions in FHC and selected other primary care clinics, including GMC.

The current proposal is a relatively small modification to the Back Pain program, increasing the UCSF Psychiatrist time by 0.2 FTE and decreasing HWII time by 0.45 FTE, in response to evolving program requirements.

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

Staffing alignment to reflect programmatic requirements.

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

None.

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

Reducing expenses by \$3,059 the first year. No revenue impact.

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

Decrease of 0.45 FTE in first year and 0.53 FTE ongoing.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: FHC Chronic Care Redesign Low Back Program**

		<b>FY 2008-09 (10 Months)</b>	<b>Ongoing</b>
<b>Sources:</b>		\$ -	\$ -
Subtotal Sources		-	-
<b>Uses:</b>			
	Salaries and Fringes	\$ (31,537)	\$ (37,102)
	Operating Expenses	28,478	\$ 37,970
Subtotal Uses		(3,059)	868
<b>Net General Fund Subsidy Required (Uses less Sources)</b>		\$ (3,059)	\$ 868
<b>Total FTE's</b>		<b>(0.45)</b>	<b>(0.53)</b>

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

Class	Title	FTE's	(10 Months)
2586	Health Worker II	(0.45)	\$ (23,891)
	Fringe (32%)		(23,891)
			(7,645)
			\$ (31,537)

**Operating Expenses**

Index Code	Character/Subobject Code		
HGH1HUN40061	021/02700 Professional Services (UC - .15 FTEs M.D. @ 9 mos.)	\$	28,478

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

**2008-2009 Program Change Request**

**DEPARTMENT NAME:**

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

DPH SECTION: San Francisco General Hospital  
PROGRAM CONTACT NAME/PHONE: Roland Pickens 206-3528  
PROGRAM / INITIATIVE TITLE: **Women's Health Center Expansion**  
AMOUNT: **(\$6,521)**

TARGETED CLIENTS: Women's Health Center patients

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

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

During FY 06-07, the Women's Health Center (WHC) saw an increase in patient visits. WHC has already observed an increase in Obstetrics patients asking for specific services that are no longer provided at other hospitals (e.g. vaginal birth after cesarean). This proposal provides the support staff necessary to care for this current and projected increased volume.

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

Staffing is needed in order to maintain the higher than expected volume.

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

Increase of 3,275 visits for Fiscal Year 2008-2009.

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

Revenue will increase by \$417,563 and labor and non-personal services expenses will increase by \$411,042.

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

Increase by 3.75 FTEs in the first year and 5.00 FTEs ongoing.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Women's Health Center Expansion**

		<b>FY 2008-09 (9 Months)</b>	<b>Ongoing</b>
<b>Sources:</b>			
	Outpatient Revenue	\$ 417,563	\$ 556,750
	<b>Subtotal Sources</b>	<b>417,563</b>	<b>556,750</b>
<b>Uses:</b>			
	Salaries and Fringes	\$ 401,217	\$ 534,955
	Operating Expenses	9,825	13,100
	<b>Subtotal Uses</b>	<b>411,042</b>	<b>548,055</b>
<b>Net General Fund Subsidy Required (Uses less Sources)</b>		\$ (6,521)	\$ (8,695)
<b>Total FTE's</b>		<b>3.75</b>	<b>5.00</b>

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

Class	Title	FTE's	(9 Months)
1428	Unit Clerk	1.50	\$ 84,962
2430	Medical Evaluation Assistant	1.32	\$ 71,533
2325	Certified Nurse Midwife	0.18	\$ 29,006
2328	Nurse Practitioner	0.75	\$ 118,451
			303,952
	Fringe (32%)	3.75	97,265
			\$ 401,217

**Operating Expenses**

HGH1HUN40061	040/04000 Materials & Supplies	9,825
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**Facilities Maintenance, and Equipment** (List by each items by count and amount)

**2008-2009 Program Change Request**

**DEPARTMENT NAME:**

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

DPH SECTION: Department Wide

PROGRAM CONTACT NAME/PHONE: Sharon Kotabe/206-2325

PROGRAM / INITIATIVE TITLE: **Pharmaceutical Inflation – Jail Health**

GENERAL FUND: \$0

TARGETED CLIENTS: All SFGH, LHH, Jail Health, and Mental Health patients who receive drug therapy

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

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

Although at a slightly slower rate than in previous years, nation-wide increases in pharmaceutical expenses continue. Current nation-wide projections are for increases of up to 12% in 2008.

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

The inflation rate that will be used in the FY 2008-09 budget is 6% and is based on the difference between the current year budget and projected actuals.

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

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

Increase in materials and supplies \$122,756 offset by increase in work order funding from the Sheriff

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

No change.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Pharmaceutical Inflation – Jail Health**

	<b>FY 2008-09</b>	<b>Ongoing</b>
<b>Sources:</b>		
Workorder Recovery	\$ 122,756	\$ 122,756
Subtotal Sources	122,756	122,756
<b>Uses:</b>		
Salaries and Fringes	\$ -	\$ -
Materials and Supplies	122,756	122,756
-	-	-
Subtotal Uses	122,756	122,756
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ -	\$ -
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

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

Class	Title	FTE's
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**Operating Expenses**

Index Code	Character/Subobject Code	
	Materials and Supplies - Pharmaceuticals	- \$ 122,756

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

2008-2009 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: CBHS – Mental Health

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

PROGRAM / INITIATIVE TITLE: **Intensive Family Therapy in Fostercare Mental Health**

GENERAL FUND: \$0

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

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

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

In order to improve the City's progress towards meeting national outcome requirements for foster care in terms of placement stability, access to medical care, reduction in recurrence of maltreatment, and placements into the least restrictive group care settings required, the City's Human Services Agency (HSA) is working with DPH through the Community Behavioral Health Services (CBHS) Foster Care Mental Health Unit to set up a system where DPH is able to conduct assessments of all families who have had a child removed from their home and expand treatment capacity to serve those families with the most intensive level of need.

Specifically, the unit will (1) provide timely mental health assessment and identification of key skills and supports needed for successful parenting of all families that have a child removed from the home, (2) communicate those support needs to HSA case workers in a timely and standardized manner, and (3) provide linkage of families with the highest support needs to treatment services to more effectively and efficiently prepare them to meet day-to-day challenges, as well as meet any visitation requirements. Families with less intensive needs will be triaged through the existing treatment system.

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

This initiative is needed to improve federally required outcome for child welfare system.

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

The funding will provide 14,080 units of mental health services affecting 80 youth and adolescents.

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

This initiative will cost a total of \$2,601,415 of which HSA will provide \$218,867, and the balance will be a combination of State General Fund \$1,128,575 and Short-Doyle MediCal \$ 1,253,973 (EPSDT MediCal).

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

Funding will increase 1.5 FTE class 2574, Clinical Psychologist for 9 months and 1.5 FTE class 2930 Psychiatric Social Worker for 9 months. The rest of the funding will fund professional services.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Intensive Family Therapy in Fostercare Mental Health FY 08-09**

	<b>FY 2008-09</b>	<b>Ongoing</b>
<b>Sources:</b>		
45416 Short Doyle MediCal - FFP	1,253,973	1,671,964
45412 EPSDT State Match	1,128,575	1,504,767
087 Work Order from H.S.A.	218,867	
Subtotal Sources	2,601,415	3,468,553
<b>Uses:</b>		
001/013 Salaries and Fringes	348,615	464,820
027 Professional Services	\$ 2,252,800	\$ 3,003,733
Subtotal Uses	2,601,415	3,468,553
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ -	\$ -
<b>Total FTE's</b>	<b>3.0</b>	<b>4.0</b>

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

Class		FTE's		
2574	Clinical Psychologist for 9 months	1.50	\$	138,473
2930	Psychiatric Social Worker for 9 months	1.50		119,760
				-
	Fringe (35%)	3.00		258,233
	subtotal:		\$	90,382
				348,615

**Operating Expenses**

	Character/Subobject Code			
027	Professional Services with Index code	-	\$	2,252,800
	subtotal:		\$	2,252,800

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

Total:			\$	2,601,415
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Note: \$125,398 of local county match to EPSDT will be coming from H.S.A work order plus H.S.A work order HMHMCHTIVEWO with \$93,470 to fund 0.75 FTE class 2574 for 9 months

2008-2009 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: CBHS – Mental Health  
PROGRAM CONTACT NAME/PHONE: Michelle Ruggels/255-3404  
PROGRAM / INITIATIVE TITLE: **Expansion of SB163 FY08-09**  
GENERAL FUND: \$0

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

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

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

The purpose of this proposal is to request Early Prevention, Screening, Diagnosis and Treatment (EPSDT) funding to provide treatment services under the SB 163 initiative for an additional 60 slots, from 60 to 120 in FY08-09. In FY 07-08, the Department budgeted \$2,147,918 to provide clinical services to youth receiving services as a result of SB163 for a cost of \$1,812,082 annually.

SB163 is an initiative through the State Department of Social Services which allows counties, and specifically the San Francisco Human Service Agency (HSA), to redirect State General Funds and County matching funds from high intensity residential slots, to community based intensive wrap around services. The goal of the initiative is to reduce the need for and usage of out-of-home residential treatment placement for youth in the foster care, juvenile justice and special education/mental health systems. Instead of continuing in residential treatment placements, the children and youth will receive “wrap-around” services in the community while living either at home, in a relative’s home, or in a permanent foster home. Wrap around services include an array of interventions designed to retain stability in the child’s life, including mental health treatment, mentoring, tutoring, one-on-one shadowing, and therapeutic foster homes. While HSA funds most of the wrap-around services through the State funding, the specialty mental health treatment is provided by DPH and funded by the State to DPH. This proposal would enable DPH to increase its funding for 60 additional treatment slots.

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

This will allow treatment to an additional 60 youth, and represents the treatment component of the wrap-around services, without which, the initiative wouldn’t be successful.

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

This proposal would fund slots for an additional 60 youth.

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

The program will cost \$1,812,082, of which \$906,041 (50%) is Federal Short Doyle MediCal, and \$815,437 (40%) is State General Fund Match. The local contribution of ten percent or \$90,604 (to make the State match equal to 50%) will come from HSA.

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

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

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Expansion of SB 163 from 60 to 120 slots FY 08-09**

	<b>FY 2008-09</b>	<b>Ongoing</b>
<b>Sources:</b>		
45416 Short Doyle MediCal - FFP	906,041	1,208,055
45412 EPSDT State Match	815,437	1,087,249
087 WO from H.S.A	90,604	120,805
Subtotal Sources	1,812,082	2,416,109
<b>Uses:</b>		
027 Professional Services	\$ 1,812,082	\$ 2,416,109
	-	-
Subtotal Uses	1,812,082	2,416,109
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ -	\$ -
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

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

Class	FTE's	
		\$ -
		-
		-
		-
Fringe (35%)	0.00	-
		\$ -

**Operating Expenses**

Character/Subobject Code		
027 Professional Services HMHMCP751594	-	\$ 1,812,082

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

NOTE: \$90,604 of local match to EPSDT will be coming from H.S.A work order to serve 60 more slots (120 total)

2008-2009 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: Sai-Ling Chan-Sew/255-3439  
PROGRAM / INITIATIVE TITLE: **EPSDT Initiative for Intensive Day Treatment serving Youth**  
GENERAL FUND: \$0

TARGETED CLIENTS: Children and Youth in day treatment programs

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

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

This proposal would expand Community Behavioral Health Services' (CBHS) ability to serve youth with higher acuity by switching treatment modalities and maximizing State reimbursement through the Early Prevention, Screening, Diagnosis and Treatment (EPSDT) MediCal funding mechanism for youth up to 21 years. CBHS currently contracts with Oakes, a non-profit treatment provider, to provide mental health Rehabilitative Day Treatment services to children and youth throughout the City. Due to a significant increase in acuity of children being referred to Oakes, the program is proposing to become an *Intensive Day Treatment* program to better serve needs. An estimated 80 percent of the services delivered are MediCal reimbursable, and an estimated 50 percent of all of the children are MediCal eligible. By switching from Rehabilitative Day Treatment to Intensive Day Treatment, Oakes will be reimbursed an additional \$186k which reflects a 55% higher reimbursement rate.

In addition, Oakes is proposing to expand its day treatment classrooms by 2 to serve 14 more students, resulting in an additional reimbursement of \$351k, and to expand its outpatient services to serve 10 more Pervasive Developmental Disorder clients, for which there is a high need, for an additional \$100k.

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

This increase in funding will enable Intensive Day Treatment Programs to maximize non-General Fund reimbursement, and expand intensive day treatment capacity and outpatient services to better serve children and youth whose acuity had increased significantly in recent years.

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

Existing slots would provide more intensive services to address more acute needs. Day treatment classrooms would expand from three to five increasing service capacity to 14 clients, and 10 more PDD clients would receive outpatient services.

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

The expenditure will increase by \$637,858, of which \$287,036 will come from State General Fund match, \$318,929 from Short Doyle MediCal, and \$31,893 of local county match will be reallocated from existing funds.

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

None

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: EPSDT initiative for Intensive Day Treatment serving Youth**

	<b>FY 2008-09</b>	<b>Ongoing</b>
<b>Sources:</b>		
45416 Short Doyle MediCal - FFP	318,929	425,239
45412 EPSDT State Match	287,036	382,715
general fund local match	31,893	
Subtotal Sources	637,858	850,477
<b>Uses:</b>		
001/013 Salaries and Fringes		-
027 Professional Services	\$ 637,858	\$ 850,477
Subtotal Uses	637,858	850,477
<b>Net General Fund Subsidy Required</b>		
will be reallocated from existing funds	\$ -	\$ -
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

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

Class	FTE's	
		-
		-
Fringe (35%)	0.00	-
		\$ -
<b>Operating Expenses</b>		
Character/Subobject Code		
027 Professional Services HMHMCP751594	-	\$ 637,858

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

**Note: \$31,893 of local match to EPSDT will be reallocated from existing funds.**

2008-2009 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: CBHS – Mental Health

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

PROGRAM / INITIATIVE TITLE: **CBHS Short Doyle Medical Revenue Increase**

GENERAL FUND: \$0

TARGETED CLIENTS: N/A

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

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

The proposed increase of Short Doyle MediCal revenues would allow for the annualization of a residential treatment program that began in FY07-08.

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

The proposed increase would reflect actual revenue generation based on historical data.

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

The MediCal annualization is required in order for the program to operate. The residential treatment program, has a 14 bed capacity, and is currently full.

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

Increase of \$ 633,701 in MediCal revenues and an equal amount of expenditures in 021-Professional Services. There will be no impact to the City's General Fund.

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

None

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Short Doyle Medi-Cal Revenue**

		<b>FY 2008-09</b>	<b>Ongoing</b>
<b>Sources:</b>			
	45416 Short Doyle MediCal	\$ 633,701	\$ 633,701
Subtotal Sources		633,701	633,701
<b>Uses:</b>			
	Salaries and Fringes	\$ -	\$ -
027	Professional Services	633,701	633,701
		-	-
Subtotal Uses		633,701	633,701
<b>Net General Fund Subsidy Required (Uses less Sources)</b>		\$ -	\$ -
<b>Total FTE's</b>		<b>0.00</b>	<b>0.0</b>

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

Class	Title	FTE's	
		0.00	\$ -
			-
			-
	Fringe (32%)		-
			\$ -

**Operating Expenses**

Index Code	Character/Subobject Code	
HMHMCC730515-027		- \$ 633,701

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

## 2008-2009 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: Office of Policy and Planning

PROGRAM CONTACT NAME/PHONE: Alicia Neumann/415-554-2877

PROGRAM / INITIATIVE TITLE: **Medicaid Administration and Targeted Case Management (MAA/TCM)**

GENERAL FUND: \$0

TARGETED CLIENTS: Medi-Cal eligible individuals and those who receive services otherwise covered by Medi-Cal.

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

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

Appropriation authority is requested to add staff to oversee and assist programs entitled to federal reimbursement for Medicaid (Medi-Cal) administration and targeted case management (MAA/TCM). Under general supervision, staff will analyze and evaluate program practices in terms of services and compliance with state and federal regulations for MAA/TCM. Staff will assist in planning and developing recommendations for improving program compliance; maintain County participation, performance and monitoring plans; and provide technical assistance to management and fiscal staff regarding reimbursable Medicaid (Medi-Cal) administration and targeted case management. The position may also liaison with San Francisco Unified School District, community contractors, and other City/County agencies eligible for MAA/TCM reimbursement.

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

Federal reimbursement for Medicaid administration and Targeted Case Management throughout San Francisco currently totals approximately \$14 million. This provides \$6 million to the school district, \$7 million to the Department of Public Health and almost \$1 million to Health Services Agency community-based contractors. Given the size of this reimbursement program, San Francisco does not appear to be adequately staffed to maintain and protect its participation.

The ability of San Francisco to maximize and retain receipt of federal MAA/TCM reimbursement dollars is currently limited in two ways. Changes in both the regulations governing reimbursement and the enforcement of compliance are increasing the risk of paybacks and reduced reimbursement. Additionally, there is a lack of infrastructure among local program, fiscal and administration levels. San Francisco currently has one staff person with multiple project responsibilities overseeing MAA/TCM between 60 and 120 hours per month. Most California counties have at least two full-time staff dedicated to MAA/TCM compliance, and large urban counties such as Los Angeles and San Diego, have teams with up to ten staff members working this program. Stanislaus County regularly sends three staff people to meetings of local government representatives in Sacramento.

The cost of any additional staff hired in San Francisco to grow and protect reimbursement will be

mitigated by his or her participation in the MAA/TCM program combined with the likelihood of increased reimbursement for participating programs. The latter will result from close monitoring of both MAA and TCM documentation and claims, which will assure the capture of all eligible services, timely submission of all plans and claims, and robust claim support, reducing audit risk and disallowances.

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

All Medi-Cal eligible individuals and those who receive services covered by Medi-Cal are likely to be impacted by this position. Programs entitled to reimbursement from MAA or TCM include case management agencies, and all engaged in outreach to Medi-Cal eligible populations, as well as policy and planning of Medi-Cal covered services.

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

Increase in salaries and fringes of \$78,129 offset by an increase in MAA/TCM revenues of \$78,129

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

0.75 in FY 2008-09 and 1.0 thereafter

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Medicaid Administration and Targeted Case Management**

	<b>FY 2008-09</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringes	\$ 78,129	\$ 104,172
	-	-
	-	-
Subtotal Uses	78,129	104,172
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 78,129	\$ 104,172
<b>Total FTE's</b>	<b>0.75</b>	<b>1.00</b>

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

Class	Title	FTE's	
2818	Health Program Planner	0.75	59,189
			59,189
	Fringe (32 %)		18,940
			\$ 78,129

**Operating Expenses**

Index Code	Character/Subobject Code	
		- \$ -

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



**2008-2009 Program Change Request****DEPARTMENT NAME:**

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

DPH SECTION: CBHS – Mental Health

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

PROGRAM / INITIATIVE TITLE: **Child Crisis Response Team**

GENERAL FUND: \$0

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

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

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

The following proposal would replace expiring Federal SAMHSA Children's System of Care funding with non General Fund revenue sources to maintain a 0.65 FTE 2930/31 Psychiatric Social Worker/Marriage Family Therapist who works for the Crisis Response Team (CRT), and a 1.0 FTE 1426 Sr. Clerk Typist who provides administrative support to the Community Behavioral Health Services (CBHS) Children's System of Care unit.

The CRT provides 24 hour response to children and youth who require crisis intervention, including 5150's. Located with the CBHS Child Crisis team, CRT also serves as the DPH primary responder to incidents of gun violence across the City during evenings and weekend hours because of its 24 hour, 7 days per week on-call capacity. Specifically, the 2930/31 clinical position at CRT provides crisis intervention, clinical consultation with medical staff, police department, social services agencies and other community based organizations. The employee also conducts assessments, including for medication needs, evaluates, develops and follows-up on treatment plans.

The System of Care Unit operates the Family Involvement Team, which is a team of peer parents who serve as liaisons between the parents of youth involved with Juvenile Probation, Human Services Agency, and other City departments to ensure the optimal treatment and follow-up plans are created for these youth. The subject 1426 Sr. Clerk Typist employee is responsible for all front-desk duties, as well as report preparation, data entry, and various items that would result in a significant reduction in productivity for the Family Involvement Team if they were required to assume these duties.

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

Funding will enable CRT to continue to function as the primary responder to gun violence and other crisis requests, and would allow the continuation of the current level of productivity of the Family Involvement Team.

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

In FY08-09, the Department estimates that 56 clients will be seen for a total of 1,344 units of services.

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

Expenditures would increase by \$103,991, of which \$26,247 would come from Short Doyle MediCal, \$23,622 from EPSDT State General Fund match, and \$54,122 from Healthy Families capitated revenues. The Healthy Family revenues are based on FY07-08 actual earnings. No General Fund is required.

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

Positions will be moved from the grant to the General Fund.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Replacement of SAMHSA Children's System of Care Grant/CYF Crisis Response Team**

	<b>FY 2008-09</b>	<b>Ongoing</b>
<b>Sources:</b>		
45416 Short-Doyle Medi-Cal FFP	\$ 26,247	\$ 34,996
45412 Comm Mental Health Svcs (EPSDT State Match)	23,622	\$ 31,496
63599 Misc. Revenue (Healthy Families)	54,122	\$ 72,163
		\$ -
Subtotal Sources	103,991	138,655
<b>Uses:</b>		
001/013 Salaries and Fringes	\$ 103,991	\$ 138,655
021 Operating Expenses	-	-
Subtotal Uses	103,991	138,655
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 0	\$ -
<b>Total FTE's</b>		

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

Class	Title	Existing FTE's	
2930/31	Psy Social Worker/MFT (0.65 FTE for 12 mos.)	0.49	38,884
1426	Sr. Clerk Typist (1.0 FTE for 12 months)	<u>0.75</u>	<u>39,600</u>
	subtotal	1.24	78,484
	Fringe (32.5%)		<u>25,507</u>
			\$ 103,991

**Operating Expenses**

Index Code      Character/Subobject Code

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

