

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
PROGRAM CONTACT NAME/PHONE: Edwin Batongbacal/255-3446
PROGRAM / INITIATIVE TITLE: **Outreach, Job Placement and Job Training**
GENERAL FUND: (\$80,000)

TARGETED CLIENTS: High-Risk Youth of Western Addition

PROGRAM DESCRIPTION: (Description of Program Change)

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

Agency: Westside Community Services, 1153 Oak Street, SF CA 94117; Program: Western Addition Crisis Intervention Resolution Team (CIRT).

The Western Addition CIRT provides critical incident stress debriefings to individuals who are impacted by violence, as well as mental health screening and referrals of these individuals. Through this process, as high-risk-youth are identified, these youth are offered workforce preparation training and outreach services. Funding to provide the workforce preparation was initially allocated by the Board of Supervisors in FY06-07.

JUSTIFICATION: (required by the Mayor's Office)

While we consider this an important project, it is not a core service of the Public Health Department. This was prioritized lower than services to diagnose and treat physical, mental health and substance abuse problems.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

40 unduplicated clients.

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

\$80,000 reduction in General Fund.

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

No impact.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Outreach, Job Placement and Job Training

	FY 2008-09	Ongoing
Sources:		\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes		
027 Medical Services Contracts	(80,000)	(80,000)
Subtotal Uses	(80,000)	(80,000)
Net General Fund Subsidy Required (Uses less Sources)	\$ (80,000)	\$ (80,000)
Total FTE's	0.0	0.0

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

Class	Title	FTE's
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Operating Expenses

Index Code Character/Subobject Code

HMHMCC730515	027 Medical Services Contracts	-	\$	(80,000)
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Facilities Maintenance, and Equipment (List by each items by count and amount)

**2008-2009 Program Change Request
Contingency Reduction**

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 |
| X Primary Care | <input type="checkbox"/> Substance Abuse |
| <input type="checkbox"/> Jail Health | <input type="checkbox"/> |
| <input type="checkbox"/> Health At Home | |

DPH SECTION: Primary Care

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

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

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

TARGETED CLIENTS: Adult seniors requiring rehabilitation services

PROGRAM DESCRIPTION: (Description of Program Change)

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

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

JUSTIFICATION: (required by the Mayor's Office)

While we consider this an important project, it is not a core service of the Public Health Department. This was prioritized lower than services to diagnose and treat physical and mental health.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Elimination of this funding will impact 7,800 visits and 125 unduplicated clients.

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

Reducing professional services expense by \$40,000 in FY 08/09 and ongoing.

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

None

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

	FY 2008-09 (12 Months)	Ongoing
Sources:		
Subtotal Sources		
Uses:		
Operating expenses	\$ (40,000)	\$ (40,000)
Subtotal Uses	(40,000)	(40,000)
Net General Fund Subsidy Required (Uses less Sources)	\$ (40,000)	\$ (40,000)
Total FTE's	0.00	0.00

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

Class	Title	FTE's	(12 Months)
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Operating Expenses

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

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

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 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

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

GENERAL FUND: (\$133,000)

TARGETED CLIENTS: Criminal Justice Clients

PROGRAM DESCRIPTION:

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

Sheriff's Department, Roads to Recovery Program, 425 7th Street, SF, (\$100,000), Post Release Education Program (PREP), 930 Bryant Street, SF (\$60,000). Roads to Recovery program provides educational services relating to life skills, health education and literacy provided by a Sheriff Department subcontractor. The PREP program provides education and job-readiness services.

JUSTIFICATION: (required by the Mayor's Office)

While we consider this an important project, it is not a core service of the Public Health Department. This was prioritized lower than services to diagnose and treat physical and mental health.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

The Sheriff's Department has not provided service data with regard to these programs. Therefore the impact is not known.

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

(\$133,000) to the General Fund/081SH work order line.

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

No impact

2008-2009 Program Change Request

DEPARTMENT NAME:

- | | |
|---|---|
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| <input type="checkbox"/> Primary Care | <input type="checkbox"/> CBHS - Substance Abuse |
| <input type="checkbox"/> Jail Health | <input type="checkbox"/> |
| <input type="checkbox"/> Health At Home | |

DPH SECTION: ENVIRONMENTAL HEALTH

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

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

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

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

PROGRAM DESCRIPTION: (Description of Program Change)

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

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

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

JUSTIFICATION: (required by the Mayor's Office)

While we consider this an important project, it is not a core service of the Public Health Department. This was prioritized lower than services to diagnose and treat physical and mental health.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

\$102,000

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

N/A

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

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

DPH SECTION: Laguna Honda Hospital and Rehabilitation Center (LHH)

PROGRAM CONTACT NAME/PHONE: John Kanaley, 759-2363

PROGRAM / INITIATIVE TITLE: **Nurse Staffing and HR Position Corrections**

GENERAL FUND: (\$11,720)

TARGETED CLIENTS: The 1050 residents and the 1500 staff at LHH.

PROGRAM DESCRIPTION: (Description of Program Change)

This initiative proposes to take two vacant Registered Nurse positions from the LHH Nursing Division and turn them into job classes best able to carry out Human Resources functions. Hiring, staffing, and labor relations (tracking grievances, doing disciplines, investigations, etc.) currently occupies the time of an equivalent of two nursing positions. The LHH Nursing Division and Human Resources have agreed to restructure these responsibilities and to substitute job classifications that are more appropriate for the specialized personnel functions.

The Hiring Process and Labor relations work will be transferred to Human Resources. To do the work, Human Resources will need to convert one vacant RN position into one 0931 Manager III position, and use the savings related to the position reclassifications to upgrade two Personnel clerks to Sr. Personnel Clerk positions. The Staffing component of the work will remain within the LHH Nursing Division and one RN position will be converted to an 1844 Senior Management Assistant Position.

JUSTIFICATION: (required by the Mayor's Office)

It has become apparent in the last two years that a similar volume of work specifically related to staffing, hiring, and labor relations has been required in order to operationally support the LHH Nursing Division. The use of nursing professionals for this work is suboptimal because they are principally qualified for direct patient care. Human Resource professionals are more suited to a range of specialized functions that repeatedly include background checks, investigations of disciplinary allegations, interpretation of collective bargaining agreements, and communication of findings. The use of Human Resource professionals in the bidding process for the reassignment of nursing staff to nursing units based on seniority rights will be especially useful for the LHH Nursing Division.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

This initiative promotes the efficient use of resources and does not alter the volume of services offered at LHH.

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

This initiative will net a savings of \$11,720 in FY09 and \$15,627 ongoing.

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

Net gain/decrease = 0 FTE.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: LHH Nurse Staffing and HR position substitutions

	FY 2008-09	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ (11,720)	\$ (15,627)
	-	-
	-	-
Subtotal Uses	(11,720)	(15,627)
Net General Fund Subsidy Required (Uses less Sources)	\$ (11,720)	\$ (15,627)
Total FTE's	0.00	0.00

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

Class	Title	FTE's		
2320	Registered Nurse	(1.50)	\$	(171,609)
0931	Manager III	0.75	\$	90,387
1844	Senior Management Assistant	0.75	\$	59,254
1202	Personnel Clerk	(1.50)	\$	(76,151)
1204	Senior Personnel Clerk	1.50	\$	88,187
				-
		0.00		(9,932)
	Fringe (18%)			(1,788)
			\$	(11,720)

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 type="checkbox"/> CBHS - Mental Health |
| <input type="checkbox"/> Primary Care | <input type="checkbox"/> CBHS - Substance Abuse |
| <input type="checkbox"/> Jail Health | X AIDS |
| <input type="checkbox"/> Health At Home | |

DPH SECTION: AIDS

PROGRAM CONTACT NAME/PHONE: Pamela Levin

PROGRAM / INITIATIVE TITLE: **Reduction in HIV Health Services**

GENERAL FUND: **(\$3,000,000)**

TARGETED CLIENTS: HIV/AIDS Clients Physical and Behavioral Health Services

PROGRAM DESCRIPTION: (Description of Program Change)

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

Reduction in Health Services based on HIV Planning Council and Health Commission priorities. This does not include HIV Prevention.

JUSTIFICATION: (required by the Mayor's Office)

Over the past several years reductions in Federal grants has transferred responsibilities for financing AIDS services to local governments. The General Fund support for AIDS has doubled over the last 2 years. The specific services that will be impacted will be based on a reprioritization of needs.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

TBD

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

(\$3,000,000)

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

N/A

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Reduction in HIV Health Services

	FY 2008-09	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ -	\$ -
Professional Services	(3,000,000)	(3,000,000)
Subtotal Uses	(3,000,000)	(3,000,000)
Net General Fund Subsidy Required (Uses less Sources)	\$ (3,000,000)	\$ (3,000,000)
Total FTE's	0.0	0.0

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

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

Operating Expenses

Index Code	Character/Subobject Code	
	Professional Services	- \$ (3,000,000)

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

DPH SECTION: HEALTH AT HOME
PROGRAM CONTACT NAME/PHONE: Kathy Eng/206-6941
PROGRAM / INITIATIVE TITLE: **Onondaga Property Sale**
GENERAL FUND: **(\$1,000,000)**

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

This proposal is to sell the property at 45 Onondaga which houses the Health at Home program. The staff will be relocated.

JUSTIFICATION: (required by the Mayor's Office)

Staff will be consolidated in another facility.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None.

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

One time saving of \$1,000,000 from the sale of surplus city property.

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

None.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Onondaga Property Sale

	FY 2008-09	Ongoing
Sources:		
76123 Sale of Building and Structure	\$ 1,000,000	\$ -
Subtotal Sources	1,000,000	-
Uses:		
Salaries and Fringes	\$ -	\$ -
Subtotal Uses	-	-
Net General Fund Subsidy Required (Uses less Sources)	\$ (1,000,000)	\$ -
Total FTE's	0.00	0.00

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

Class	Title	FTE's	(9 Months)
			-
	Fringe (32%)		-
		0.00	\$ -

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 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: **Buprenorphine Acquisition Offset by Reduction of Adult Residential and Outpatient Slots**
GENERAL FUND: **Reduction - \$1,315,920**

TARGETED CLIENTS: Adult Substance Abusers

PROGRAM DESCRIPTION: (Description of Program Change)

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

CBHS launched its Office Based Opiate Addiction Treatment (OBOT) program with a combined SAMHSA grant that has previously expired and a gift of Buprenorphine medication from Reckitt Benkiser Pharmaceutical company. Buprenorphine is a drug used to treat heroin dependence. It works more effectively than Methadone for some clients, and when compared to Methadone, has fewer side effects, entails less sedation, and can be administered in an office-based environment (as opposed to a methadone clinic). The gift from Reckitt Benkiser provided for the equivalent of \$300k of Buprenorphine, continued for one-year after the grant expired, and will cease to be available in FY08-09. To backfill the lost funding to support the existing 150+ clients, an amount of \$492,750 is required. This will provide daily doses of Buprenorphine for \$9 per dose per client. Dispensing of Buprenorphine would continue through the Department's Office Based Opiate Treatment (OBOT) unit, located at the DPH Pharmacy at 1380 Howard Street.

To fund the continuation of Buprenorphine therapy and to generate additional General Fund savings, the Department proposes reducing funding for 60 adult residential treatment beds and 90 adult outpatient slots for a total reduced combination of 150 beds/slots. Perinatal and medical detoxification residential services will not be impacted by this proposed reduction, nor will outpatient services for youth, Asian Pacific Islanders, women with children, families, mono-lingual persons, the hearing impaired or LGBT populations. The value of this reduction is equal to \$1,808,670, offset by an increase of \$492,750 to purchase Buprenorphine, for total savings of \$1,315,920.

The reduction in outpatient and residential treatment slot capacity system-wide will also be offset by the implementation of DPH's third Methadone Van in FY08-09. Funding is already in the Department's baseline budget, so no additional funding is needed. The van is expected to increase Methadone capacity by providing daily doses and counseling to an additional 150 to 180 opiate-addicted individuals annually. Specifically, the van will operate five days per week, providing dosing (daily during the week and take-home on the week-end) and counseling. This is a critical service given the immense demand for services from adult opiate abusers and given the very limited number of dispensing licenses and facilities available in the City.

JUSTIFICATION: (required by the Mayor's Office)

Buprenorphine is a very effective medication for treating heroin and other opiate dependent patients with fewer side-effects, and is a medication that can be dispensed in an office. This is a cost effective medication, without which, approximately 150 current clients are at risk of not being able to continue with their treatment protocol.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

A total of 150 adult heroin users currently receiving Buprenorphine dosing will continue doing so. Daily dosing of these individuals (clients usually receive two weeks of medication at a time) results in 43,800 units of service. The 60 slot residential reduction is equivalent to 21,900 bed days (units of service) and the 90 UCD slot outpatient reduction is equivalent to 1,710 units of service. While the Department will be reducing outpatient and residential services to support the cost of continuing Buprenorphine, the impact to overall system capacity will be minimized by the additional 150 to 180 Methadone slots added via the Department's third Methadone van that will be fully operational in FY08-09.

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

This will reduce the General Fund expense by \$1,315,920.

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

There is no impact on the Department's workforce

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Buprenorphine Acquisition Offset by Residential and Outpatient Reductions

	FY 2007-08	Ongoing
Sources:		
Drug Medi-Cal	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes		
027 Medical Services Contracts	(1,808,670)	(1,808,670)
Material and Supplies	492,750	492,750
Subtotal Uses	(1,315,920)	(1,315,920)
Net General Fund Subsidy Required (Uses less Sources)	\$ (1,315,920)	\$ (1,315,920)
Total FTE's	0.00	0.0

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

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

Operating Expenses

Index Code	Character/Subobject Code		
HMHSCCRES227	027 Medical Services Contracts	-	\$ (1,808,670)
HMHSCCRES227	0400 Materials and Supplies		492,750

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

2007-2008 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: STD Prevention and Control Services

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

PROGRAM / INITIATIVE TITLE: STD SECTION – **Reduction in Selective STD Testing of Persons over 30**

GENERAL FUND: **\$145,000**

TARGETED CLIENTS: Asymptomatic Heterosexuals and Men Who Have Sex with Men Who Are Over 30 years of age and Who are tested for STDs and Herpes

PROGRAM DESCRIPTION: (Description of Program Change)

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

To reduce the sexually transmitted disease (STD) morbidity among residents of San Francisco, the STD Section operates the City's only municipal STD Clinic which provides STD screening and/or testing for anyone 12 years of age or older for a variety of sexually transmitted infections including gonorrhea, chlamydia, syphilis, genital warts and herpes. While limited grant funds have been available in the past to purchase STD test kits, the bulk of the funding for comes from the STD General Fund.

JUSTIFICATION: (required by the Mayor's Office)

In response to the 08-09 GF budget deficit, we propose cutting chlamydia screening of asymptomatic heterosexual men and women and asymptomatic men who have sex with men (MSM) over the age of 30 as well as all herpes testing. There are alternative testing sites in the City.

Chlamydia tests on asymptomatic heterosexual men and women and men who are sex with men over the age of 30 cost approximately \$130,000 and the herpes tests cost \$3/test at a cost of approximately \$15,000. We feel that we should use the limited General Fund moneys for people at higher risk of sexually transmitted diseases.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

15,000 tests for chlamydia and approximately 5,000 for herpes

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

\$145,000.

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

None

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Reduction in Selective STD Testing of Persons over 30

		FY 2008-09	Ongoing
Sources:			-
Subtotal Sources		-	-
Uses:			
	Salaries and Fringes	\$ -	\$ -
	Materials and Supplies	(145,000)	(145,000)
Subtotal Uses		(145,000)	(145,000)
Net General Fund Subsidy Required (Uses less Sources)		\$ (145,000)	\$ (145,000)
Total FTE's			

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

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

Operating Expenses

Index Code	Character/Subobject Code		
HCHPDSTDSVGR	040/04431	\$ (145,000)	\$ (145,000)

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