

DEPARTMENT OF PUBLIC HEALTH FY 20-22 PROPOSED BUDGET July 31st Mayor's Proposed

Div	Item	May Update Status	Description	FY 20-21				FY 21-22				Comments
				FTE Change	Expend Incr/(Decr)	Revenues Incr/(Decr)	Net GF Impact Favorable/ (Unfavorable)	FTE Change	Expend Incr/(Decr)	Revenues Incr/(Decr)	Net GF Impact Favorable/ (Unfavorable)	
<b>UPDATES TO PRIOR REVENUE AND SAVINGS</b>												
ZSFG	A1	N/C	Zuckerberg San Francisco General (ZSFG) and Medi-Cal Waiver Revenues	-	\$ 20,392,530	\$ 30,563,541	\$ 10,171,011	-	\$ 9,692,284	\$ 37,930,809	\$ 28,238,525	This initiative modifies baseline at Zuckerberg San Francisco revenues originally proposed in February to reflect a lower census and reduced services at ZSFG for FY 20-21 due to COVID-19. Revenues are still expected to be higher year over year with \$6.1 million in FY 20-21 increasing to \$21.4 million in FY 21-22. In addition, we are also projecting an increase in Medi-Cal Capitation due to an expected enrollment of an additional 7,000 members by the start of FY 21-22. This also assumes a continuation of existing Medi-Cal Waivers during the FY 20-22 budget as is being currently negotiated by the State.
ZSFG	A2	N/C	One-time Revenue from Medi-Cal Settlements	-	\$ -	\$ 61,883,706	\$ 61,883,706	-	\$ -	\$ -	\$ -	As part of any new waiver negotiation between California and CMS, CMS has mandated that all open Waivers be closed and settled. The department anticipates that the process of closing multiple fiscal years will likely result in recognition of an additional \$61.8 million in prior-year one-time revenue between now and December 2020. This figures reflects a reduction \$4.1 million from the February submission due to a receipt of a portion of the funds in May 2020 and already assumed as part of FY 19-20 balancing.
LHH	A3	N/C	Laguna Honda Hospital (LHH) Baseline Revenues	-	\$ -	\$ 6,534,554	\$ 6,534,554	-	\$ -	\$ 12,115,872	\$ 12,115,872	Annual adjustment to baseline revenues at Laguna Honda Hospital due to legislated state rate increase. No updates proposed in June 2020.
IT	A4	N/C	Decommissioning of Legacy IT systems	-	\$ (14,319,105)	\$ -	\$ 14,319,105	-	\$ (8,640,723)	\$ -	\$ 8,640,723	DPH successfully implemented Wave 1 of the Epic electronic health record system on August 3, 2019. As part of a benefits realization plan, multiple legacy IT systems that were replaced by Epic can be decommissioned resulting in ongoing savings. While a portion of the \$11 million in expected savings is offset by a need to adjust remaining contracts with built-in inflationary costs, the department will still achieve savings of \$9,882,105 million in FY 20-21, and \$8,640,723 ongoing to help meet its general fund reduction target. In addition to the future ongoing savings projected in February, it will be closing out prior year POs with Cerner which will no longer be needed for additional savings of \$4.4 million in FY 20-21.
PHD	A5	N/C	Backfill of Federal Funding for Population Health Programs	0.77	\$ -	\$ (494,159)	\$ (494,159)	1.00	\$ -	\$ (504,811)	\$ (504,811)	Backfills federal and state reductions to the Disease Prevention and Control, Public Health Emergency and Preparedness and Immunization programs within Population Health.

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SFHN	A6	N/C	Specialty Pharmacy Expansion	12.32	\$ 3,333,986	\$ 3,333,986	\$ -	16.00	\$ 8,276,925	\$ 8,276,925	\$ -	This initiative focuses on expanding pharmacy at the San Francisco Health Network in two ways. First, the SFHN will develop a specialty Pharmacy Program at ZSFG for DPH patients taking high cost, complex, specialty medications that require comprehensive pharmaceutical care. Second, Laguna Honda Hospital (LHH) and Jail Health Services (JHS) will expand its staffing to comply with regulatory plans of correction workflow changes in two ways.
BHS, PC and PHD	A7	N/C	Revenue Adjustments Due to COVID	-	\$ -	\$ (13,124,424)	\$ (13,124,424)	-	\$ -	\$ -	\$ -	These initiative reflects losses in revenue in Ambulatory Care and Population Health due to reduced productivity due to COVID-19. The revenue losses include \$4 million for Primary Care, \$29 million for Short Doyle Medi-Cal and \$3 million for Substance Use Disorder due to decreased productivity. In addition, \$6 million of losses due to a reduced number of new applications and fees for Environmental Health and other areas. These reductions are offset by \$28.2 million of CARES Act Revenue.
BHS, PC and PHD	A7.1	New	Revenue Adjustments Due to COVID	-	\$ -	\$ 16,671,000	\$ 16,671,000	-	\$ -	\$ -	\$ -	Additional CARES ACT revenue received in July 2020 to offset COVID costs and losses due as a result of the pandemic. This \$16.7 M is in addition to the \$28.2 assumed above.
							\$ -					
<b>TOTAL PRIOR REVENUE AND SAVINGS</b>				<b>13.09</b>	<b>\$ 9,407,411</b>	<b>\$ 105,368,204</b>	<b>\$ 95,960,793</b>	<b>17.00</b>	<b>\$ 9,328,486</b>	<b>\$ 57,818,795</b>	<b>\$ 48,490,309</b>	
<b>ADDITIONAL SAVINGS INITIATIVES</b>												
JH	A8	N/C	Reduction in Jail Health Services Due to Closure of the Hall of Justice	3.50	\$ (578,718)	\$ -	\$ 578,718	6.00	\$ (1,022,629)	\$ -	\$ 1,022,629	In May of 2020 the Board of Supervisors voted to close the Hall of Justice facility which houses County Jail #4 by November 1st 2020. This initiative reduces 6 FTE (3.0 RNs and 3.0 LVNs) of the approximately 17 FTE staffing the Hall of Justice for expenditure savings. This initiative will not result in layoffs as staff will be reassigned to other vacancies within Jail Health and/or the San Francisco Health Network in accordance with Labor MOUs. Remaining positions will be moved to support other areas of Jail Health.

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LHH	A9	N/C	Operating Cost Savings at Laguna Honda Hospital		\$ (2,126,544)	\$ -	\$ 2,126,544	-	\$ -	\$ -	\$ -	This initiative reflects one time savings at Laguna Honda Hospital operations for FY 20-21 in salaries and materials and supplies (food). It assumes one time salary savings of \$1.5 million at LHH due to a slightly lower than average projected census due to restrictions in admissions due to prevent the spread of COVID-19. In addition, LHH will remodel its kitchen in FY 20-21 to meet regulatory requirements. Due to the nature of the construction project, the kitchen will be closed for 5 months and food preparation will be provided via a contract. This will result in one time savings in food costs in FY 20-22. The contracted services and facilities costs were budgeted expected to occur in FY 19-20, but was delayed to due access restrictions to limit the spread of COVID-19.
GH	A10	N/C	Operating Cost Reductions at Zuckerberg San Francisco General		\$ (6,086,076)	\$ -	\$ 6,086,076	-	\$ (3,017,009)	\$ -	\$ 3,017,009	This initiative reflects three areas of savings at ZSFG - materials and supplies, Per Diem Nursing and the UC Affiliation Agreement for Clinical services. As mentioned in Revenue initiative A1, the census and activity at ZSFG is expected to be lower in FY 20-21 due to COVID-19. As a result, ZSFG will achieve one-time savings in materials and supplies of \$2 million and reduce Per Diem usage by another \$1 million. In addition, the UC Affiliation Agreement costs will be reduced by \$3 million ongoing due to a freeze in physician salary increases.
DPH	A11	N/C	Information Technology Operating Savings		\$ (1,737,000)	\$ -	\$ 1,737,000	1.00	\$ (1,088,000)	\$ -	\$ 1,088,000	DPH's IT division identified several expenditure adjustments to support general fund reduction targets including reductions in the scope of contracts and reduce existing maintenance contracts by migrating to more efficient solutions. These changes will result in \$1.7 million in FY 20-21 and ongoing savings in FY 21-22.
DPH	A12	Updated	DPH Facilities Cost Savings	-	\$ (3,337,472)	\$ -	\$ 3,337,472	-	\$ (531,417)	\$ -	\$ 531,417	This initiative reflects two savings in facilities costs - rental costs for civic center relocation and security costs at DPH sites. First, in FY 19-20 DPH budgeted additional lease costs to relocate programs in Civic Center to more seismically safe or efficient locations. Real estate has identified a site at 333 Valencia for tenants at 30 Van Ness. Current projected lease costs are \$2.3 million lower in FY 20-21 due to delay implementation of lease costs with additional costs of \$0.5 million annually. In addition, DPH's security director has reviewed our security staffing plan and adjusted staffing to reflect current needs. This results in \$1 million savings annually. The Mayor's Budget updates the savings figures following the finalization of the lease agreements.

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SFHN	A13	N/C	Healthy Kids Transitioning to Medi-Cal	-	\$ (4,068,381)	\$ -	\$ 4,068,381	-	\$ (4,068,381)	\$ -	\$ 4,068,381	In October of 2019, the state transitioned the Healthy Kids Program to Medi-Cal Managed Care. This shift results in annual savings of \$4.1 million of costs including insurance premiums and administrative and marketing cost. There will be no loss of coverage for participants as a result of this change.
BHS	A14	N/C	Changes in Prior Year Settlement Methodology	-	\$ (7,112,047)	\$ -	\$ 7,112,047	-	\$ (7,112,047)	\$ -	\$ 7,112,047	In FY19-20 DPH will adjust its methodology for making payments to CBOs for prior year behavioral health services settlement. Settlement amounts are identified after the close of the year by comparing contractor trial balance costs against contract budget and final invoice totals. Prior to FY2019- 20, DPH's practice was to carryforward prior year POs pending identification of settlement amounts as a payment vehicle in case a settlement amount was owed to the CBO. Beginning in FY2019-20, DPH will close out POs for these years at year-end prior to completion of the settlement analysis and reserve against settlement obligations via use of reserves. This change will allow us to recognize annual contract savings of \$7M due to the variance between average PO carryforward value and the average settlement amount required to be paid to CBOs. This change does not result in reduction of services or funding to any CBOs.
DPH	A15	updated	Financing of Capital Projects	-	\$ -	\$ -	\$ -	-	\$ (14,000,000)	\$ -	\$ 14,000,000	DPH will work with the Office of Public Finance to debt finance approximately \$38 million of capital projects. This will include the ZSFG Chiller and Cooler, two major projects that were previously funded for initial work and have an expected unspent project balance of \$18 million. This balance can be liquidated for one time savings that can be recognized in FY 21-22. Final figures pending analysis by Office of Public Finance and the Capital Planning Committee. This update shifts the savings to FY 21-22 where the actual fund balance can be recognized and also eliminates the additional cost of \$4 M in debt service in subsequent years as these projects will be put under the City's existing debt financing plan.
<b>TOTAL ADDITIONAL SAVINGS</b>				<b>3.50</b>	<b>\$ (25,046,238)</b>	<b>\$ -</b>	<b>\$ 25,046,238</b>	<b>7.00</b>	<b>\$ (30,839,483)</b>	<b>\$ -</b>	<b>\$ 30,839,483</b>	

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<b>EMERGING NEEDS - DPH</b>												
SFHN	B1	N/C	SFHN Quality Management Redesign and Expansion Office of Compliance Privacy Affairs	9.63	\$ 2,028,321	\$ -	\$ (2,028,321)	12.50	\$ 2,662,895	\$ -	\$ (2,662,895)	This initiative creates a centralized Quality Management (QM) Department for SFHN, merging the QM departments of LHH and ZSFG. It also expands our current Office of Compliance and Privacy Affairs with two additional staff to further ensure appropriate coverage of regulatory and legal patient protections that are essential to providing quality care. In addition to support Quality at the hospitals, these positions will also be critical in supporting our COVID efforts, including infection control, as well.
DPH	B2	N/C	Implementing New Maternal Child Health Equity Initiatives	1.50	550,619	\$ -	\$ (550,619)	1.50	\$ 587,473	\$ -	\$ (587,473)	DPH will be making investments in three programs, the Doula Access Project, the Abundant Birth Project and the Peri-Natal Equity program, all focused on pregnant Black-African American Women and young families and with the goal of reducing health disparities. No changes, we will continue to implement as planned.
ZSFG	B3	N/C	Supporting Operations and Census at ZSFG	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	This census initiative will be put on hold for the FY 20-22 budget given the projected lower in census at ZSFG to limit the spread of COVID.
DPH	B4	N/C	Strengthening Human Resources	15.40	\$ 2,721,482	\$ -	\$ (2,721,482)	20.00	\$ 3,819,833	\$ -	\$ (3,819,833)	This initiative strengthens DPH's human resources (HR) infrastructure with an additional 20 Full Time Equivalent (FTE) employees to ensure sufficient support for our workforce and our services. These positions will be even more critical to fill priority vacancies to support our hospitals, behavioral health services and our COVID response.
				-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	
<b>TOTAL EMERGING NEEDS</b>				<b>26.53</b>	<b>\$ 5,300,422</b>	<b>\$ -</b>	<b>\$ (5,300,422)</b>	<b>34.00</b>	<b>\$ 7,070,201</b>	<b>\$ -</b>	<b>\$ (7,070,201)</b>	
<b>OTHER INITIATIVES THAT DOES NOT AFFECT TARGET</b>												
DPH	C1	N/C	Pharmacy and Other Inflationary Costs	-	\$ -	\$ -	\$ -	-	\$ 6,958,921	\$ -	\$ (6,958,921)	Increased expenditure authority related to pharmaceuticals, food, as well as housing and laundry contracts to reflect inflation on the price of these critical supplies and services.
GH	C2	N/C	UCSF Affiliation Agreement Cost Increases	-	\$ 7,315,003	\$ -	\$ (7,315,003)	-	\$ 25,694,079	\$ -	\$ (25,694,079)	Increased expenditure authority to cover costs clinical services under the UCSF/ZSFG Affiliation Agreement which provides essential clinical staffing and support to ZSFG.
					<b>\$ 7,315,003</b>	<b>\$ -</b>	<b>\$ (7,315,003)</b>	<b>-</b>	<b>\$ 32,653,000</b>	<b>\$ -</b>	<b>\$ (32,653,000)</b>	

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<b>ADDITIONAL CHANGES IN MAYOR'S BUDGET</b>												
<i>Creating an Effective COVID-19 Response</i>												
	D1	New	COVID Budget Project	130.00	\$ 204,688,105	\$ 85,215,304	(119,472,801)	-	\$ -	\$ -	\$ -	As part of the City's larger COVID-19 response, DPH will receive \$204.6 million of additional expenditure authority to carryout key initiatives to prevent the spread and mitigate the effects of the virus. This cost is offset is expected to partially offset by reimbursement from FEMA shown here. In addition, the City is receiving additional CARES revenue included in other parts of the City's budget to further reduce the impact of these costs. Programs include increased purchasing for personnel protective equipment (PPE) for essential healthcare workers as well as other City departments, expanding staff and operational capacity within the City's hospitals and skilled nursing facilities to meet demands of a surge, medical transit services, outbreak management teams, information and guidance, community outreach focused on prevention, and contact tracing. These services are each a key part of preventing, containing, and mitigating the health impacts of COVID-19 in San Francisco.
	D2	New	Supporting Paid Sick Leave During the COVID-19 Pandemic	-		\$ 9,151,557	\$ 9,151,557	-	\$ -	\$ -	\$ -	\$9.2 million in revenue to support the Workers and Families First Program, which provides funding to support expanded paid sick leave benefits for employees affected by the coronavirus. This expanded benefit will support up to 16,000 additional weeks of paid sick leave, providing coverage for up to 25,000 San Francisco employees. The program is administered by the Office of Economic and Workforce Development and the corresponding expenditure authority will be appropriated in that department and therefore is not reflected here.
	D3	New	One time grants for city option	-	\$ 11,500,000	\$ 11,500,000	\$ -	-	\$ -	\$ -	\$ -	This program authorizes \$500 cash grants to up to 46,448 individuals enrolled in the San Francisco City Option program under the City's Health Care Security Ordinance (HCSO). The grant program provides an additional \$500 cash grant program to these account holders, which may be used for other expenses related to COVID-19, including expenses that are normally ineligible for the medical reimbursement accounts. The Mayor's budget includes \$11.5 million for this program, which will be administered by the San Francisco Health Plan.
<i>Prioritizing Racial Equity in the Allocation of Resources</i>												

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	D4	New	Reinvestment Initiatives		\$ 36,000,000	\$ -	\$ (36,000,000)	-	\$ 36,000,000	\$ -	\$ (36,000,000)	The Mayor's proposed budget focuses on addressing the structural inequities that have resulted in disproportionate and longstanding injuries to San Francisco's African American community. The budget redirects \$120 million of funds from the City's public safety departments towards efforts to repair the legacy of racially disparate policies on health, housing, and economic outcomes for African Americans. Following the completion of the a community process led by the Human Rights commission in June and July 2020, reinvestment funds will be allocated to the Department of Public Health, the Office of Economic and Workforce Development, and the Human Rights Commission. DPH is expected to receive approximately \$36 million of ongoing allocations.
<i>Implementing Mental Health San Francisco (MHSF) and Investing in Behavioral Health</i>												
MHSF	D5	New	Initiating Mental Health SF Under Business Tax Reform Measure (On Reserve By Controller)	43.15	\$ 29,100,000	\$ 28,100,000	\$ (1,000,000)	86.29	\$ 38,400,000	\$ 38,400,000	\$ -	The Mayor's Budget proposes to use funding from the Business Tax Reform measure on the November ballot to support key initiatives under MHSF. If approved by voters, the measure would allow the City to access \$300 million in funds that businesses have already paid for the under Homelessness Grocs Receipts Tax with the majority approval in November 2018 of Prop C and the Commercial Rents Tax for Childcare in June of 2018. This would provide\$28.1 million in FY 20-21 and \$38.6 million in FY 21-22 in ongoing funding. Funds would be used to establish the Office of Coordinated Care, create a new crisis response team in partnership with the San Francisco Fire Department, expand hours at the Behavioral Health Access Center and increase treatment capacity to effectively meet the demands for service.
MHSF	D6	New	Business Tax Reform Measure One-Time Revenues (On Reserve By Controller)		\$ 69,400,000	\$ 69,400,000	\$ -		\$ 46,900,000	\$ 46,900,000	\$ -	These figures represent the value of additional one-time funding pending approval of business tax measure noted above. Unlike the ongoing funding, however, these funds would remain under reserve by the Controller's Office and expenditures are subject to its approval and limited to one-time uses.
MHSF	D7	New	Continue Funding for Treatment Beds	-	\$ -	\$ -	\$ -	-	\$ 8,000,000	\$ -	\$ (8,000,000)	The budget also continues an \$8 million investment in 116 beds at the healing center, substance use step down recovery, and residential treatment beds. These programs were funded with one time in last year's budget with one-time ERAF revenue, and this initiative provides ongoing funds to support continued expenditure.

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MHSF	D8	New	Clinical Support for Additional Permanent Supportive Housing	4.00	\$ 1,583,707	\$ 1,583,707	\$ -	8.00	\$ 2,103,012	\$ 2,103,012	\$ -	Under the Business Tax Reform Measure described in initiative D5, the Department of Homelessness and Supportive Housing will dedicate a portion of its funding to expand the number of permanent supportive housing units and has requested to DPH nursing services for additional. Similar to initiative D5, the expenditure authority of these programs is dependent on the passage of the November ballot measure.
MHSF	D9	New	Expanding Shelter Health	5.08	\$ 1,302,867	\$ 1,302,867	\$ -	6.60	\$ 1,634,105	\$ 1,634,105	\$ -	To support the expansion of shelters and congregate living facilities under the Mayor's Homelessness Recovery Plan, DPH will expand its Shelter Health services to support the increased number of clients in shelters and alternate living facilities. A portion of these costs in FY 20-21 are funded under HSH's COVID programming budget.
MHSF	D10	New	Stabilizing Assisted Outpatient Treatment	1.54	\$ 253,092	\$ 253,092	\$ -	2.00	\$ 331,334	\$ -	\$ (331,334)	This initiative adds one health program coordinator and one social worker to continue the successful pilot of the Assisted Outpatient Treatment Program.
MHSF	D11	New	Suicide Prevention	-	\$ 685,000	\$ -	\$ (685,000)	-	\$ 685,000	\$ -	\$ (685,000)	Additional funding to continue the suicide prevention line.
BH	D12	New	Backfill State Homeless Mentally Ill Outreach and Treatment (HMIOT)	-	\$ 2,368,110	\$ -	\$ (2,368,110)	-	\$ 2,368,110	\$ -	\$ (2,368,110)	Backfills services initially piloted in the State HMIOT Grant. Services include intensive case management, expansion of Drop-in Center hours, peer navigation at Hummingbird and Street medicine.
BH	D13	New	Backfill Case Management Services Under the State Law Enforcement Assisted Diversion Grant (LEAD)	-	\$ 849,176	\$ -	\$ (849,176)	-	\$ 849,176	\$ -	\$ (849,176)	Backfills \$850,000 of low threshold field based case management services piloted under the State LEAD grant. The San Francisco lead program is a pre-booking division program that will divert repeat, low-level drug offenders at the earliest contact with law enforcement to community-based health and social services as an alternative to jail and prosecution.
HSOC	D14	New	Continuing Enhanced Board and Care Bed Rates	-	\$ 1,200,000	\$ -	\$ (1,200,000)	-	\$ 1,200,000	\$ -	\$ (1,200,000)	Implemented in the Fall of 2019, the Mayor's budget continues funding for an increase in the supplemental "patch" rate for board and care from \$22 to \$35 a day. This increase will provide supplemental payments to help stabilize residential care facilities in San Francisco. This increase would support approximately 240 clients annually.
BH	D15	New	Creation of a new Psychiatrist Class	-	\$ 4,870,984	\$ -	\$ (4,870,984)	-	\$ 4,889,767	\$ -	\$ (4,889,767)	To support the recruitment and retention of psychiatrists throughout the San Francisco Health Network, DPH worked with the City's department of human resources to create a new Psychiatrist class with extended pay ranges. The city converted 59 FTE of positions from the physician series into this new class for a net increase of \$4.9 million of additional salary



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BH	D16	New	Supporting the Facilities costs at the New Homeless Resource Center	-	\$ -	\$ -	\$ -	1.54	\$ 247,685	\$ -	\$ (247,685)	In FY 21-22, the City is expected to complete renovation of the new Homeless Resource center at 1064-1068 Mission. DPH will colocate the Tom Waddell Urban Care Clinic with programming from the Department of Homelessness and Supportive Housing, but will be responsible for supporting the facilities of this new building and proposed to add a porter and an engineer to provide maintenance.
<b>Additional Changes in the Mayor's Budget</b>				<b>183.77</b>	<b>\$ 363,801,041</b>	<b>\$ 206,506,527</b>	<b>\$ (157,294,514)</b>	<b>104.43</b>	<b>\$ 143,608,189</b>	<b>\$ 89,037,117</b>	<b>\$ (54,571,072)</b>	