

FY10 Budget Reduction Proposals - Including Recommendations from the County Executive

Cost Center Name or Service Area	Proposal	Impact Statement	FY 2010 Direct Impact	
			FTES	FY10 CLB NET COST Budget Change (Reduction) / Increase
1. VMC Outreach Activities	Transfer outreach expenses to VMC.	The financial counseling, outreach and enrollment work of BU418 supports the financial situation of VMC by increasing the number of patients who have a payor source seeking care. Therefore, the outreach expenses are transferred to VMC.		
				(1,000,094)
2. Revenue Adjustments	Transfer grant revenue to VMC and adjust various grant revenue estimates	The revenue being transferred to VMC comes from grant activities that are budgeted in VMC. Other changes include termination of a SCFHP Health Generations grant, an increase in MAA revenue, change in the source of PACE Clinic funding and the continuation of Foothill funding for school based services.		
				272,526
3. Administrative Staff Changes	One <u>vacant PM II</u> position is being deleted.	<b>Service Impact:</b> This person provided administrative oversight for the work in the unit. The work will be absorbed by remaining staff. This person oversaw the staff working at the Foothill school and the SW interns. The person also provided support to training for the unit and other VMC initiatives like chronic care and medical home.		
			(1.00)	(146,964.00)
4. Healthy Generations Staff Changes	Reduce Healthy Generations Outreach. <u>Delete 3.0 (vacant) positions - Prevention Program Analyst, 2 Sr. Health Services Rep.</u>	<b>Service Impact:</b> None. Santa Clara Family Health Plan (SCFHP) ended a contract with SCVHHS to provide marketing, outreach and enrollment to VMC patients for its Healthy Generation product. Healthy Generation is a Medicare managed care product for persons who are dually eligible for Medi-Cal and Medicare. In FY10, SCFHP will assume these functions for VMC clients. Termination of the contract was based on recent Medicare legislation changes, increasing HIPAA constraints, and creating more flexible support and services to patients. There is no service impact as the functions will continue, just no longer as a contracted services with SCVHHS.		
			(3.00)	(294,468.00)
5. Service/Supply Reductions	Reduce various service and supply line items	<b>Service Impact:</b> None. The unit is running under budget for services/supplies as of Dec. 2008.		
				(81,000)
			(4.00)	(1,250,000)

Santa Clara Valley Health & Hospital System  
 Community Health Services BU418  
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6. Cross Departmental Actions	Add/Delete coupled with VMC T2010 Org Initiative	Service Impact: There is no service impact. BU 418 and Ambulatory and Managed Care in BU 921 report to the same Executive Director. Therefore, there is crossover of work and support in both Bus. This action will align the position with the BU that the person is spending the majority of time. The net budget impact will be reflected in BU921 document.	(2.00)	-