

CITY AND COUNTY OF SAN FRANCISCO

BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

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TO: Government Audit and Oversight Committee

FROM: Budget and Legislative Analyst



SUBJECT: June 18, 2021 Special Government Audit and Oversight Committee Meeting

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Item 5 File 21-0638	Department: Department of Public Health
EXECUTIVE SUMMARY	
<p>Legislative Objectives</p> <ul style="list-style-type: none"> • The proposed resolution approved the second amendment to an existing agreement between the Department of Public Health and the Regents of the University of California Alliance Health Project to (a) increase the agreement amount by \$19,341,317 from \$9,950,168 to \$29,291,485, and (b) extend the term by six years. The existing agreement was from March 1, 2018 to June 30, 2022; the proposed second amendment would extend the term to June 30, 2028. Although the proposed resolution and the draft second amendment state that the proposed agreement is being extended by six years and four months from March 1, 2022 through June 30, 2028, the actual extension is from July 1, 2022 through June 30, 2028. <p>Key Points</p> <ul style="list-style-type: none"> • The Department of Public Health (DPH) entered into an agreement with the University of California Alliance Health Project (Alliance Health) to provide HIV related Outpatient Mental Health services. The program provides is a set of psychosocial and therapeutic support services for people with AIDS. Most of those who receive services through Alliance Health are low income, un-insured/under-insured, and/or homeless and have symptoms and/or functional impairments resulting from mental health or substance use disorders. <p>Fiscal Impact</p> <ul style="list-style-type: none"> • The annual budget for the proposed second amendment is \$2,653,010, funded by the General Fund and Ryan White funds. • According to DPH, actual and projected expenditures under the existing agreement through the end of FY 2020-21 are \$7,804,985. The Department is requesting the six-year extension one year prior to the agreement end date of June 30, 2022 to ensure sufficient spending authority in FY 2021-22. • Total agreement expenditures through FY 2027-28 are \$28,604,583, including actual expenditures through FY 2020-21, budgeted expenditures through FY 2027-28, and contingencies. Expenditures of \$28,604,583 are \$686,902 less than the agreement amount of \$29,291,485. <p>Recommendations</p> <ul style="list-style-type: none"> • Amend the proposed resolution to (a) clarify that the proposed second amendment is for a six-year term from July 1, 2022 through June 30, 2028, and (b) reduce the not-to-exceed amount by \$686,902 from \$29,291,485 to \$28,604,583. • Approve the proposed resolution as amended. 	

MANDATE STATEMENT

City Charter Section 9.118(b) states that any contract entered into by a department, board or commission that (1) has a term of more than ten years, (2) requires expenditures of \$10 million or more, or (3) requires a modification of more than \$500,000 is subject to Board of Supervisors approval.

BACKGROUND

The Department of Public Health (DPH) entered into an agreement with the University of California Alliance Health Project (Alliance Health) to provide HIV related Outpatient Mental Health services. The program provides a comprehensive set of psychosocial and therapeutic support services for people with AIDS. Most of those who receive services through Alliance Health are low income, un-insured/under-insured, and/or homeless and have symptoms and/or functional impairments resulting from mental health or substance use disorders. The demographic served consists mostly of gay men, transgendered people, people of color, undocumented immigrants, non-English speakers, substance users, and persons being released from incarceration. Program participants must reside in the San Francisco Eligible Metropolitan Area to be eligible to receive these services.

The agreement was awarded following a Request for Qualifications (RFQ) advertised in November 2017, for which the University of California was the only respondent. The original agreement was from March 1, 2018 to June 30, 2022, with six one-year options to extend through June 30, 2028. The agreement was not subject to Board of Supervisors approval because it was for less than \$10 million.

The 1st amendment to the agreement First Amendment, dated August 1, 2020 replaced Sections 2 through 64 of the P-500 professional services contract template with Articles 2 through 14 of the approved P-600 professional. The proposed second amendment is the first time the agreement between the City and UC Alliance Health has come before the Board of Supervisors. DPH has contracted with UCSF for these services for almost two decades. Prior agreements have all been for amounts under the \$10,000,000 threshold that triggers the requirement for Board approval as mandated in Section 9.118 of the City Charter.

DETAILS OF PROPOSED LEGISLATION

The proposed resolution approved the second amendment to an existing agreement between the Department of Public Health and the Regents of the University of California Alliance Health Project to (a) increase the agreement amount by \$19,341,317 from \$9,950,168 to \$29,291,485,

and (b) extend the term by six years.¹ The existing agreement was from March 1, 2018 to June 30, 2022; the proposed 2nd amendment would extend the term to June 30, 2028.

Although the proposed resolution and the draft second amendment state that the proposed agreement is being extended by six years and four months from March 1, 2022 through June 30, 2028, the actual extension is from July 1, 2022 through June 30, 2028.

Services Rendered

The Alliance Health Project is based on harm reduction and provision of culturally appropriate cognitive and behavioral therapies. The program incorporates motivational interviewing, mindfulness-based practices, and psycho-education, and provides case management to help client's access other resources that contribute to healing and wellbeing, such as housing and healthcare services. A list of the services that are provided through Alliance Health include:

- Assessment and Outreach
- Neuropsychological Assessment:
- Peer-Facilitated Group Therapy:
- Psychiatric Medication Support and Monitoring:
- Psychotherapy:
- Staff-Facilitated Group Therapy:
- Psychosocial and counseling services
- Psychiatric treatment services
- Rehabilitation, outreach, and linkage services
- Mental Health Crisis Services and Case Management Services.

To assist in the provision of a full range of necessary treatment interventions, therapeutic services, and support access to other critical resources, Alliance Health Project staff maintains relationships with other HIV/AIDS service providers. This includes other clinics and providers within UCSF, SFGH, DPH Clinics, the San Francisco Community Health Network Clinics, and a wide array of non-profit supportive service providers.

Performance Monitoring and Oversight

According to Dean Goodwin, Assistant Director, HIV Health Services, UCSF Alliance Health Project consistently scores well on their monitoring reports/ site visits, and on meeting their target UOS (Units of Service) and UDC (UnDuplicated Clients) established in the contract. The most recent monitoring report provided by DPH gave the Alliance Health Project an overall score of "commendable/ exceeds standards".

¹ The 1st amendment to the agreement in August 2020 was for administrative changes that did not require Board of Supervisors approval.

FISCAL IMPACT

The annual budget for the proposed 2nd amendment is \$2,653,010, shown below.

	General Fund	Ryan White	Total
Outpatient Mental Health	\$1,070,066	\$1,168,630	\$2,238,696
Long Term Survivor Services	\$189,314	\$225,000	\$414,314
Total	\$1,259,380	\$1,393,630	\$2,653,010

According to DPH, actual and projected expenditures under the existing agreement through the end of FY 2020-21 are \$7,804,985. The Department is requesting the six-year extension one year prior to the agreement end date of June 30, 2022 to ensure sufficient spending authority in FY 2021-22.²

Total projected and budgeted expending through June 2028 is shown below:

FY 2018-19 through FY 2020-21	\$7,804,985
FY 2021-22 through FY 2027-28 ³	18,571,070
Contingency (12%)	<u>2,228,528</u>
Total Actual and Budgeted	\$28,604,583
Contract Not to Exceed Amount	<u>\$29,291,485</u>
Surplus	\$686,902

The Budget and Legislative Analyst recommends amending the proposed resolution to (a) clarify that the proposed second amendment is for a six-year term from July 1, 2022 through June 30, 2028, and (b) reduce the not-to-exceed amount by \$686,902 from \$29,291,485 to \$28,604,583.

RECOMMENDATIONS

1. Amend the proposed resolution to (a) clarify that the proposed 2nd amendment is for a six-year term from July 1, 2022 through June 30, 2028, and (b) reduce the not-to-exceed amount by \$686,902 from \$29,291,485 to \$28,604,583.
2. Approve the proposed resolution as amended.

² Remaining spending authority of \$2,145,015 is less than the FY 2021-22 budget of \$2,653,010.

³ Expenditures of \$18,571,070 for FY 2021-22 through FY 2027-28 are based on annual expenditures of \$2,653,010 for seven years.