

**2003-2004 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"/> Mental Health   |
| <input type="checkbox"/> Primary Care                   | <input type="checkbox"/> Substance Abuse |
| <input type="checkbox"/> Jail Health                    | X Department Wide                        |
| <input type="checkbox"/> Health At Home                 |  |

DPH SECTION: **Department wide**  
 PROGRAM CONTACT NAME/PHONE: **Pamela Levin**  
 PROGRAM / INITIATIVE TITLE: **Worker's Compensation**  
 AMOUNT: **\$1,724,468**

TARGETED CLIENTS:

**PROGRAM DESCRIPTION: (Description of Program Change)**  
 (If proposing reductions to Contractors, provide name of contractor, program and amount)

**Proposal** – Funding is requested to address the Department wide historical underfunding of Worker's Compensation charges.

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

The Department's budget for Worker's Compensation in FY 2003-2004 is \$9,060,480 but the annual projection based on six months of actual charges is \$10,784,948. Based on discussions with the Mayor's Budget Office, the Department is expected to budget the FY 2003-2004 projected level of expenditures in FY 2004-2005.

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

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

**Expenses:** SFGH: \$1,477,539, Jail Health: \$165,181, Primary Care: \$81,748,

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

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Shanti Emotional & Practical Support**

	<b>FY 2004-05</b>	<b>Ongoing</b>
<b>Sources:</b>		
Subtotal Sources		
<b>Uses:</b>		
Operating Expense	\$ (1,724,468)	\$ (1,724,468)
Subtotal Uses	(1,724,468)	(1,724,468)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (1,724,468)	\$ (1,724,468)
<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 (List by Character)**

081H3	Reducing medical services contracts (12 Months)	\$ (1,724,468)
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**Facilities Maintenance, and Equipment (List by each items by count and amount)**

**2004-2005 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: **Dick Acken, 206-3884**

PROGRAM / INITIATIVE TITLE: Underfunded Outpatient Pharmacy Contract Services (Pharmacy Care Network)

AMOUNT: \$651,000

TARGETED CLIENTS: All patients receiving CHN outpatient pharmacy services

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

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

In FY 03-04, SFGH restructured the Outpatient Prescription Benefit program to take full advantage of significantly lower 340B drug pricing and eliminate program cost over-runs to budget by contracting community pharmacy with each of CHN's 16 FQHC clinics. This pharmacy contract complements the SFGH outpatient pharmacy clinic to provide twenty-four hours per day, seven days per week online outpatient drug prescription claims and pass-through pharmacy dispensing to affiliated local pharmacies where patients prefer to receive their medications. This program has also successfully helped to reduce the drug dispensing wait time at SFGH outpatient pharmacy clinic.

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

Under the Outpatient Prescription Benefit program restructure, SFGH has underestimated the volume of drug dispensing at affiliated local pharmacies. The volume of drug dispensing is projected to increase by 50% based on fiscal year 2003-04 yield-to-day actuals.

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

If client services at contract pharmacies were to be capped or limited because of budget constraints, more clients would have to come to the SFGH campus for prescription services and could result in substantially longer wait times for clients.

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

Non-personal services would increase by \$651,000 in FY 04/05.

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

None.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Underfunded Outpatient Pharmacy Contract Services (Pharmacy Care Network )**

	<b>FY 2004-05</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Operating Expense	\$ 651,000	\$ 651,000
Subtotal Uses	651,000	651,000
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 651,000	\$ 651,000
<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
	None	

**Operating Expenses (List by Character)**

02789	Professional services	\$	651,000
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**Facilities Maintenance, and Equipment (List by each items by count and amount)**

None

**2004-2005 Program Change Request**

**DEPARTMENT NAME:**

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|--|--|
| <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: **Dick Acken, 206-3884**  
PROGRAM / INITIATIVE TITLE: Underfunded Overtime and Premium for 24 by 7 Operations  
AMOUNT: \$500,000

TARGETED CLIENTS: N/A

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

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

Hospital departments that must operate 24 hours a day, 7 days a week cannot meet salary savings target that the current budget imposes. As a result, these departments maintain their necessary operating level by increasing use of overtime and other premium pay hours when vacancies occur. By reducing budgeted salary savings in the SFGH Hiring Plan, these "around the clock" can fully utilize their positions and avoid the use of higher cost alternatives.

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

The reliance on overtime and other premium time to meet basic operating needs in key 24/7 departments creates ongoing salary deficits against budget for SFGH. Reducing salary savings budget will allow the full utilization of 24/7 positions.

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

No impact.

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

Labor expense will increase by \$500,000 through the reduction of salary savings.

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

No change in position count, net budgeted FTEs would increase by reducing salary savings.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Underfunded Overtime and Premium for 24 by 7 Operations**

	<b>FY 2004-05</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringes	\$ 500,000	\$ 500,000
Subtotal Uses	500,000	500,000
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 500,000	\$ 500,000
<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	
9993M	Salary Savings Reduction		\$ 400,000
			-
	Fringe (25%)		400,000
			100,000
			\$ 500,000

**Operating Expenses (List by Character)**

None

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

None

2004-2005 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: **John Kanaley, 206-8530**  
PROGRAM / INITIATIVE TITLE: **Support Services Staffing To Benchmark**  
AMOUNT: \$219,957

TARGETED CLIENTS: N/A

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

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

Additional Environment Services staffing is required to maintain the facility at hospital accreditation standards. The appropriate addition to current staffing level was determined through a benchmarking process that compared SFGH with peer facilities using various pertinent comparative criteria.

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

Meeting and maintaining accreditation standards for cleanliness is vital to achieving continued accreditation status.

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

No impact

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

Salary and fringe expense will increase by \$219,957 in FY04/05. No revenue impact.

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

An increase of 5.00 FTE porter (2736) positions in FY04/05, 6.00 FTE ongoing.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Support Svcs Staffing To Benchmark**

<b>Sources:</b>	<b>FY 2004-05 (10 Months)</b>	<b>Ongoing</b>
	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringes	\$ 219,957	\$ 263,948
Operating Expenses	-	-
Fac Maint & Equipment	-	-
Subtotal Uses	219,957	263,948
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	<b>\$ 219,957</b>	<b>\$ 263,948</b>
<b>Total FTE's</b>	<b>5.00</b>	<b>6.00</b>

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

Class	Title	FTE's (10 Months)	
2736	Porter (Step 1)	5.00	\$ 180,292
			-
	Fringe (22%)		180,292
			39,664
			\$ 219,957

**Operating Expenses (List by Character)**

None	-	\$ -
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**Facilities Maintenance, and Equipment (List by each items by count and amount)**

None



2004-2005 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: **Sue Currin, 206-6761**  
PROGRAM / INITIATIVE TITLE: Mandatory Nursing Education/Training  
AMOUNT: \$1,067,000  
TARGETED CLIENTS: Nursing Staff at SFGH

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

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

Education and training for Nursing staff is mandated by regulatory agencies and impacts all clinical areas required to be tested on clinical competencies, and updated on new clinical procedures, equipment, and health and safety requirements. Staff release time, backfill time on units, and other resources needed for mandatory education and training is not included in the current Nurse Model used for budgeting.

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

Not building this mandatory education/training cost into the Nurse Model, Hiring Plan, and salary budget for SFGH is contributing to structural budget deficits in salaries and fringes.

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

No impact

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

Salaries and fringes will increase by \$1,067,000. No impact on revenue is expected.

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

No impact in permanent positions. Per diem salary budget will be increased to match actual costs.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Mandatory Nursing Education/Training**

	<b>FY 2004-05</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringes	\$ 1,067,000	\$ 1,067,000
Operating Expenses	-	-
Fac Maint & Equipment	-	-
Subtotal Uses	1,067,000	1,067,000
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 1,067,000	\$ 1,067,000
<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	
	As needed and per diem salaries (all Nursing classes)		\$ 1,067,000
			-
	Fringe (25%)		1,067,000
			<u>included above</u>
			\$ 1,067,000

**Operating Expenses** (List by Character)  
None

**Facilities Maintenance, and Equipment** (List by each items by count and amount)  
None

2004-2005 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: **Dick Acken, 206-3884**  
PROGRAM / INITIATIVE TITLE: Underfunded Pharmacy Registry Contract  
AMOUNT: \$375,000

TARGETED CLIENTS: N/A

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

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

Increased use of the SFGH Outpatient Pharmacy and high pharmacist vacancy rates, currently above 20%, have necessitated greater use of registry staffing at SFGH. As a result, the baseline budget for this purpose will be exceeded by a projected \$375,000 in FY03/04. This deficit will continue in 04/05 unless corrected.

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

Deficits caused by increased use of registry staff in Pharmacy will result in a shortfall in nonpersonal services spending authority for SFGH. This could impact the ability of the hospital to procure and/or maintain vital contractual services later in the year.

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

If Outpatient Pharmacy staffing is limited, wait times will increase for outpatients utilizing these services.

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

Nonpersonal services budget baseline will increase by \$375,000 in FY04/05.

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

No change in CCSF positions or FTE's.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Underfunded Pharmacy Registry Contract**

	<b>FY 2004-05</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringes	\$ -	\$ -
Operating Expenses	375,000	375,000
Fac Maint & Equipment	-	-
Subtotal Uses	375,000	375,000
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 375,000	\$ 375,000
<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	
	None		-
			-
	Fringe (25%)		-
			\$ -

**Operating Expenses** (List by Character)

02782	Registry Services - Pharmacy	\$ 375,000
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**Facilities Maintenance, and Equipment** (List by each items by count and amount)

None

2004-2005 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: **Dick Acken, 206-3884**

PROGRAM / INITIATIVE TITLE: Underfunded Radiology Registry Contract

AMOUNT: \$116,000

TARGETED CLIENTS: N/A

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

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

Very high vacancies (currently 13) of radiology tech positions have forced the department to increase its use of overtime and registry staffing well above planned levels. As a result, the baseline budget for this purpose will be exceeded by a projected \$116,000 in FY03/04. This deficit will continue in 04/05 unless corrected.

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

Deficits caused by increased use of registry staff in Radiology will result in a shortfall in nonpersonal services spending authority for SFGH. This could impact the ability of the hospital to procure and/or maintain vital contractual services later in the year.

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

If radiology tech staffing is limited, wait times for patients will increase and delays in providing important diagnostic information will result.

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

Nonpersonal services budget baseline will increase by \$116,000 in FY04/05. Should efforts to recruit and retain radiology techs, addressed an another initiative, be quickly successful, this additional budget could be saved.

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

No change in CCSF positions or FTE's.



2004-2005 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: **Dick Acken, 206-3884**  
PROGRAM / INITIATIVE TITLE: Underfunded Nurse Registry Contract  
AMOUNT: \$400,000

TARGETED CLIENTS: N/A

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

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

Increases in contracted registry rates for nurses and nursing staff and the difficulty of recruiting registered nurses into existing vacancies have resulted in projected overspending for contracted registry services of \$400,000 in this fiscal year despite a base budget increase of \$512,000 in FY 03-04.

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

Deficits caused by increased use of registry staff to backfill unplanned vacancies result in a shortfall in the overall non-personal services spending authority for the hospital. This impacts the ability of the hospital to procure and maintain vital contractual services later in the year.

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

If the use of registry staffing is limited, the ability to admit inpatients to the hospital could be affected.

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

Non-personal services budget baseline will increase by \$400,000 in FY 04/05. No revenue impact.

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

No change in CCSF positions or FTEs.





2004-2005 Program Change Request

**DEPARTMENT NAME:**

- |   |  |
|---|--|
| <input type="checkbox"/> San Francisco General Hospital   | <input type="checkbox"/> Public Health   |
| <input checked="" 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: LAGUNA HONDA HOSPITAL (LHH)

PROGRAM CONTACT NAME/PHONE: **THOMAS RADENBERG, 759-3371**

PROGRAM / INITIATIVE TITLE: ADDRESS LHH SALARY DEFICITS

AMOUNT: \$1,500,000

TARGETED CLIENTS: 1,065 RESIDENTS REQUIRING SKILLED NURSING CARE

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

Collective Bargaining Agreements (CBA) for employees at LHH contain a variety of provisions that are included as part of salary, but have not been budgeted. In spite of control measures, these provisions have contributed to an annual salary deficit that is estimated at \$1,500,000 for Fiscal Year 2004-2005. This proposal would eliminate that deficit by adding to premium pay budgets, adding to holiday pay budgets, adding to separation payments budgets, and decreasing salary savings targets.

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

A wide variety of CBA provisions have not been adequately funded, and contribute to a salary deficit:

- Premium payment budgets, primarily to cover shift differentials, have not been adequately adjusted to cover cost of living increases.
- Holiday payment budgets have not been adequately adjusted to cover cost of living increases.
- Annual continuing education hours are required of most direct health care providers in order to renew their licenses, and these providers are given time off with pay while receiving this training.
- CBA provide extra floating holidays and floating holidays given to nursing staff providing around-the-clock care must be covered in order to maintain a minimum staffing level.
- Nursing staff, in response to recruiting difficulties, is given separation pay bonuses related to longevity.

These un-budgeted salary expenses require additional salary savings in order to compensate and manage to budgeted salary dollars. This in turn adds to delays in filling positions, which disrupts ancillary operations and causes additional overtime usage to sustain staffing at mandatory levels around-the-clock. An example of this would be that salary savings targets, along with nurse recruitment difficulties, have forced LHH to use the equivalent of 21 FTE each pay period for temporary nurses that are not budgeted.

Projections of the current salary deficit for Fiscal Year 2003-2004 cannot be used to establish the amount proposed for this initiative because of the effect of laundry operations. Laundry worker vacancies have been maintained and other laundry workers are available to mitigate the need for overtime in other hospital operations during the installation of a civil service laundry at Oyster Point. These savings will be in effect through the current Fiscal Year. LHH had experienced a salary deficit of \$474,750 during the first five pay periods of Fiscal Year 2003-2004 while linen was still being laundered at the LHH campus. While some of this variance was related to seasonal vacation coverage, this rate of spending would have had an annualized impact of \$2.4M.

The amount of this initiative to address a salary deficit for Fiscal Year 2004-2005 can be appropriately based on the actual salary deficit of \$1.1 Million for Fiscal Year 2002-2003 and adjusted for other

factors that did not exist at that time. Filling in for nursing assistants, who were granted an extra five floating holidays during the current fiscal year, is expected to add approximately \$400 Thousand to the deficit for Fiscal Year 2004-2005.

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

This proposal will help insure minimum levels of care to an unchanged number of LHH residents.

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

This proposal will require \$1,500,000 in additional funding in order to maintain current revenue amounts.

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

This proposal will indirectly alleviate some of the need for overtime and the use of temporary workers.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: ADDRESS LHH SALARY DEFICITS**

	<b>FY 2004-05</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringes		
01021 RET PAYOFF-SP & VAC-MISC	184,378	184,378
01023 RET PAYOFF-SP & VAC-NURSES	128,330	128,330
9991M SPECIAL SALARY SAVINGS - MISC.....	158,902	158,902
00901 PREMIUM PAY - MISCELLANEOUS	774,061	774,061
01201 HOLIDAY PAY - MISC	254,329	254,329
Subtotal Uses	1,500,000	1,500,000
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 1,500,000	\$ 1,500,000
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

**2004-2005 Program Change Request**

**DEPARTMENT NAME:**

- |   |  |
|---|--|
| <input type="checkbox"/> San Francisco General Hospital   | <input type="checkbox"/> Public Health   |
| <input checked="" 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: LAGUNA HONDA HOSPITAL REHABILITATION CENTER  
PROGRAM CONTACT NAME/PHONE: **ROBERT CHRISTMAS 759-4570**  
PROGRAM / INITIATIVE TITLE: OYSTER POINT LAUNDRY ADJUSTMENTS FOR YEAR 2  
AMOUNT: -\$104,358  
TARGETED CLIENTS: 1,065 Low-income San Francisco residents requiring skilled nursing care.

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

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

Laundry services at LHH were contracted out as of August 28, 2003 due to the LHH Replacement Project. We anticipate establishing a complete Laundry at the new Oyster Point Facility sometime in the Spring of 2003. Due to the above, we will not need to contract out laundry services, and other costs will not be needed for materials and supplies used to start operations at Oyster Point. Other management costs, previously paid by the LHH Replacement Project, must be covered now using funds from the LHH operating budget. Additionally, some transportation costs will increase, and utilities must be separately budgeted because they can not be supplied at a substantial volume discount by CCSF at Oyster Point in South San Francisco. A total of \$104,358, for laundering LHH linen at Oyster Point, can be saved.

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

The relocation of LHH laundry services is essential to the success of the LHH Replacement Project. Licensure and continued operation of the hospital is contingent upon the LHH Replacement Project.

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

This proposal will allow for continuous supply of linen for our 1,065 residents and patients.

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

\$104,358 reduction in expenses.

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

These budget adjustments, meant solely to eliminate the start-up costs not needed during the second year of operating a civil service staffed laundry for LHH at Oyster Point, will not change the number of FTEs. Should separate initiatives that involve the laundering of linen from SFGH at Oyster Point be authorized, new positions will be needed and volume-related costs will be incurred.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: LHH OYSTER POINT LAUNDRY ADJUSTMENTS FOR YEAR 2**

	<b>FY 2004-05</b>	<b>Ongoing</b>
<b>Sources:</b>		
	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringes	\$ -	\$ -
Materials Supplies and Services	(104,358)	(104,358)
	-	-
Subtotal Uses	(104,358)	(104,358)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (104,358)	\$ (104,358)
<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	
			-
			-
	Fringe (25%)		-
			-
			\$ -

**Operating Expenses (List by Character)**

02799	OTHER PROFESSIONAL SERVICES	(567,862)
02799	OTHER PROFESSIONAL SERVICES	231,248
02801	SCAVENGER SERVICES	21,996
03011	PROPERTY RENT	48,793
03100	RENTS & LEASES-EQUIPMENT-BUDGET	(50,000)
03211	ELEC HEAT WATER	286,150
03221	SEWER SERVICE	25,122
04492	INSTITUTIONAL LINEN	30,000
04941	MINOR FURNISHINGS	(20,000)
04799	FUELS & LUBRICANTS	40,974
04999	OTHER MATERIALS & SUPPLIES	(150,779)
		\$ (104,358)

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

2004-2005 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"/> 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: Central Administration/Information Technology  
PROGRAM CONTACT NAME/PHONE: **David Counter (255-3575)**  
PROGRAM / INITIATIVE TITLE: Siemens Patient Accounting System Usage Fees.  
AMOUNT: \$ 240,000.00

TARGETED CLIENTS:

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

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

The DPH Information Technology Division requests an annual budget increase of \$240,000 to fund increased usage and transaction fees for the Siemens Patient Accounting System at San Francisco General Hospital. These funds will allow for the increased system utilization fees in the areas of data storage, ad hoc reports, eligibility checking, multiple payor claim production and aged account follow-up activities associated with the transition of the previously outsourced claims processing function provided by Health Management Systems (HMS) in FY 02-03 to the San Francisco General Hospital Patient Accounting Office.

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

In FY 02-03 a project was completed to transition patient account billing and follow-up functions from an outsourced contract with Health Management System (HMS) to the San Francisco General Hospital Patient Accounting Office. This transition required increased utilization of the Siemens Patient Accounting system capabilities for data storage, billing account and report generation, on-line eligibility checking and aged account follow-up resulting in increased utilization fees of approximately \$ 20,000 per month or \$240,000.00 on a projected annual basis.  
As the result of the transition to a full in-house patient accounting function, the San Francisco General Hospital Patient Accounting Office was able to eliminate contractual service fees with Health Management Systems in the amount of \$ 1,670,000.00 annually. The additional on-going personnel costs at the SFGH Patient Accounting Office and Siemens system usage fees associated with the transition were \$900,000.00, resulting in a net annual cost savings of \$770,000.00.

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

N/A

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

N/A

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

N/A

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Siemens Patient Accounting Usage Fees.**

<b>Sources:</b>	<b>FY 2004-05 (12 Months)</b>	<b>Ongoing</b>
	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Operating Expenses	\$ (240,000)	\$ (240,000)
Subtotal Uses	(240,000)	(240,000)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (240,000)	\$ (240,000)
<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
		-
		-
		-
	Fringe (25%)	-
		-
		-
		\$ -
<b>Operating Expenses</b> (List by Character)		
02789	Professional services (12 Months)	\$ (240,000)

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

DEPARTMENT OF PUBLIC HEALTH  
2003-2004 Program Reductions

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

**DPH PROGRAM:** Housing and Urban Health

**PROVIDER NAME, CONTACT & ADDRESS:**

N/A

**CONTACT:** Marc Trotz, Housing and Urban Health, 554-2565

**PROGRAM:** Direct Access to Housing

**INCREASE AMOUNT:** \$321,708 (Increase effective as of July 1)

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

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

Housing and Urban Health currently has six Direct Access to Housing (DAH) sites: the Star Hotel, the Camelot Hotel, the Le Nain Hotel, the Windsor Hotel and Broderick Street Residential Care Facility. These DAH sites currently provide 393 bed slots of service-enriched subsidized housing to homeless persons who have been living on the streets and revolving through emergency care settings. The goal of DAH housing is for these individuals to achieve greater levels of residential stability and improved health status. Each master-lease agreement for the six buildings includes annual rent increases for the building owners based on the Consumer Price Index (\$85,500). Additionally, each building must maintain safety and habitability standards for the tenants. The cost of this maintenance often exceeds the budgeted maintenance, due to the damage incurred by the residents, and unforeseen occurrences such as bed bugs, which in FY03-04 required these buildings to be fumigated and treated one room at a time. An amount of \$321,708 has been reallocated in Housing and Urban Health's budget to provide for the annual lease increases and to fund these unfunded building maintenance costs.

**JUSTIFICATION:**

Housing and Urban Health emphasizes the provision of housing as a part of the health care system. These funds would be used to cover the annual rent increases for the six DAH sites as well as the building maintenance costs which impact the quality of housing that is provided for the target population. Building maintenance costs have previously outpaced available funding for such expenses.

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

N/A

**EXPENSE AND REVENUE IMPACT**

No change since the money is reprogrammed from the reduction in the Ark House contract to DAH building expenses. Funding is 100% General Fund.

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

None



**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Direct Access to Housing Leasing costs**

	<b>FY 2004-05 (12 Months)</b>	<b>Ongoing</b>
<b>Sources:</b>		
Operating expense		\$ -
Subtotal Sources	\$ -	\$ -
<b>Uses:</b>		
Operating expense	\$ 321,708	\$ 321,708
Subtotal Uses	\$ 321,708	\$ 321,708
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 321,708	\$ 321,708
<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
-------	-------	-------

**Operating Expenses** (List by Character)

030	Increase in lease expenses for six DAH sites.	\$85,500
02799	Increase in contracts	\$236,208
		\$321,708

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

**DEPARTMENT OF PUBLIC HEALTH  
2004-2005 Program Change Request**

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

DPH PROGRAM: San Francisco General Hospital  
PROVIDER NAME, CONTACT & ADDRESS: **Sue Currin, Chief Nursing Officer, 206-6761**  
PROGRAM/INITIATIVE: Nurse Ratio Title 22 Mandatory Staffing (Annualization)  
AMOUNT: \$ 966,250

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

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

Effective 1/1/04 California has implemented a new Nurse Ratio Law that mandates minimum nurse to patient ratios in various care settings at defined patient acuity levels. Evaluation of these new requirements at SFGH has determined that the hospital will be deficient in two areas unless staffing is adjusted: the Emergency Department (all shifts, all days) and the Acute Psych Inpatient Units (night shift only, all days).

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

All California hospitals must comply with this law starting January 2004. This proposal annualizes the FY03/04 initiative implemented for six months.

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

Increases level of care for all patients in the SFGH Emergency Department and acute psych inpatients.

**EXPENSE AND REVENUE IMPACT (supporting budget doc)**

Compliance with this new law will require an additional 6 month cost of \$966,250 in salaries and fringes in FY04/05 to annualize the FY03/04 initiative. Revenue is unaffected. Therefore, general fund will be directly impacted.

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

Compliance will require an additional 10.5 RN FTE's to annualize the impact of this new law. 7.25 of the additional RN FTEs will be required in various acuity zones within the Emergency Department and 0.8125 RN FTEs will be required for each of the four inpatient psych units (6B, 7A, 7B and 7C) for a total of 3.25 RN FTEs for Acute Inpatient Psychiatry.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Nurse Ratio Title 22 Mandatory Staffing Annualization**

	<b>FY 2004-05 (6 Mo to annualize)</b>	<b>Ongoing</b>
<b>Sources:</b>		
None	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringes	\$ 966,250	\$ 1,932,500
Operating Expenses	-	-
Facilities Maint and Equipment	-	-
Subtotal Uses	966,250	1,932,500
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 966,250	\$ 1,932,500
<b>Total FTE's</b>	<b>10.50</b>	<b>21.00</b>

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

Class	Title	FTE's (6 months)	
2320	Registered Nurse (Step 4)	10.50	\$ 773,000
			-
	Fringe (25%)		773,000
			193,250
			\$ 966,250

**Operating Expenses** (List by Character)

NONE	\$ -
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**Facilities Maintenance, and Equipment** (List by each items by count and amount)

NONE	\$ -
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2004-2005 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                            | <input type="checkbox"/>                 |

DPH SECTION: SFGH Pharmacy

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

PROGRAM / INITIATIVE TITLE: Compliance to SB 151-Pharmacy

AMOUNT: \$100,000 (General Fund)

TARGETED CLIENTS: Patients who receive outpatient prescriptions through SFGH and CHN clinics

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

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

Senate Bill 151, enacted in the 2003 legislative year, repeals the triplicate prescription requirement for Schedule II controlled substance prescriptions and substantially revises California law regarding the prescribing of controlled substances. The aspect of SB151 relevant to this program change request is the requirement beginning July 1, 2004, that triplicate prescriptions will no longer be distributed by the State, and that controlled substances prescription forms must be printed on special, secure paper that meets specifications outlined by the bill. Between January 1, 2004 and July 1, 2004, the Board of Pharmacy and California Department of Justice may approve security printers to produce the new controlled substance prescription forms. There are approximately 500,000 prescription blanks printed annually for prescriptions written in SFGH and CHN clinics. Beginning July 1, 2004, all of these prescription blanks must be printed on the secure paper, and contain the features required by SB 151, the Board of Pharmacy, and the California Department of Justice.

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

State law requires all controlled substance prescription blanks to be printed on secure paper and contain features to deter drug diversion. Previously, Schedule III to V controlled substances prescriptions did not require special paper, and Schedule II triplicate prescription blanks were distributed by the State. With this new State law, there will be added cost to SFGH and the CHN for printing prescription blanks on special paper obtained from State approved vendors.

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

There is no direct impact to patients or clients. However, prescriptions for approximately 300,000 patients who receive care from SFGH and CHN clinics will be required to be on special paper.

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

Increased printing and special paper expense of \$100,000 annually to produce 500,000 + prescription blanks annually for use in SFGH and CHN clinics.

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

No change.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Compliance to SB 151-Pharmacy**

<b>Sources:</b>	<b>FY 2004-05</b>	<b>Ongoing</b>
	\$	\$
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringes	\$ -	\$ -
Operating Expenses	100,000	100,000
Subtotal Uses	100,000	100,000
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 100,000	\$ 100,000
<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
	None	

Fringe (25%)

**Operating Expenses (List by Character)**

04931	Printing and special paper for prescription blanks	\$	100,000
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**Facilities Maintenance, and Equipment (List by each items by count and amount)**

None

**2004-2005 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: SFGH, Pharmaceutical Services

PROGRAM CONTACT NAME/PHONE: Fred Hom 206-3265/Sharon Kotabe 206-2325

PROGRAM / INITIATIVE TITLE: Investigational Drug Services/Revenue Enhancement

AMOUNT: \$10,909 (net additional revenue)

TARGETED CLIENTS: Patients enrolling in investigational drug studies

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

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

Pharmacy currently manages 17 investigational drug studies out of a total of 27 campus-wide studies, with 13 studies pending enrollment for pharmacy management. Although investigators are informed of pharmacy fees associated with managing the studies and may have included the cost in their grant proposals, pharmacy collection of fees has been sporadic at best. Pharmacy is currently unable to manage all campus wide investigational drug studies and bill management fees associated with each study due to insufficient staffing. Starting January 2004, JCAHO mandates hospital pharmacy departments to manage all investigational drug studies. In order to manage all studies and bill for services provided, additional pharmacy staffing is needed.

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

It is estimated that an average of 20 new studies will be enrolled each year at a projected average revenue per study of \$4,000, for a total annual revenue increase of \$80,000 (\$60,000 for first year). This increased revenue is from investigator's grants for investigational drug studies, and it is proposed to offset salary and benefits for the addition of 1.00 FTE 2409 pharmacy technician (0.75 FTE for first year).

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

NA

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

Increased salary and benefits expense of \$49,091 first year (\$65,455 second year) for 0.75 FTE 2409 pharmacy technician.

Increased revenue of \$60,000 first year (\$80,000 second year) for pharmacy management of investigational drugs and collection of related fees from principal investigators.

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

Increase of 0.75 FTE 2409 Pharmacy Technician for FY 04/05, and annualized 1.00 FTE thereafter.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Investigational drug Services/ Revenue enhancement**

	<b>FY 2004-05 (9 Months)</b>	<b>Ongoing</b>
<b>Sources:</b>		
20 investigational drug studies annually at \$4,000 per study	\$ 60,000	\$ 80,000
Subtotal Sources	60,000	80,000
<b>Uses:</b>		
Salaries and Fringes	\$ 49,091	\$ 65,455
Subtotal Uses	49,091	65,455
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (10,909)	\$ (14,545)
<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 (9 Months)	
2409	Pharmacy Technician	0.75	\$ 39,273
	Fringe (25%)		39,273
			9,818
			<hr/>
			\$ 49,091

**Operating Expenses** (List by Character)

None

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

None

**2004-2005 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"/> Mental Health   |
| <input checked="" 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: Primary Care Financial Services  
PROGRAM CONTACT NAME/PHONE: **Diana Guevara, 206-3286**  
PROGRAM / INITIATIVE TITLE: **Expand Eligibility Float Pool**  
AMOUNT: (\$62,062) Savings 1<sup>st</sup> year, (\$74,473) annually ongoing

TARGETED CLIENTS: All Primary Care Health Center patients.

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

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

The purpose of this initiative is to expand the Eligibility Float Pool by 1.67 FTE Eligibility Workers. An Eligibility Float Pool is a centrally supervised pool of staff that are used to supplement existing staff at the Health Centers to ensure revenue maximization and cost effective operations. Currently, eligibility staffing in Primary Care does not permit adequate patient contact and follow-up to eligibilize patients initially registered as Medi-Cal pending or self-pay. Although letters are sent to patients notifying them of potential eligibility, as there is minimal follow-up, many patients do not follow through on the process and therefore the Department loses the potential MediCal reimbursement for these clients. Conservatively, this proposal should result in the conversion of 4% of the eligible clients to MediCal status, and would result in sufficient revenues to cover the cost of the positions. This initiative would also provide registration staffing that would replace overtime pay with regular pay when the health centers experience vacancies or more non-productive time than normal.

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

This is an opportunity to capture revenues that currently are not, and to improve case management for a mostly adult disabled patient population across all health centers. This proposal would also decrease overtime by having resources available on an as needed basis.

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

Number of clients unchanged, better service to existing population and additional revenues.

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

First year labor expense will increase by \$70,131, revenue will increase by \$132,193 for a savings of \$62,062. Ongoing savings of \$74,473 thereafter.

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

Increase of 1.67 FTE Eligibility Workers in FY 04/05, 2.00 FTE ongoing.



**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Expand Eligibility Float Pool**

	<b>FY 2004-05 (10 Months)</b>	<b>Ongoing</b>
<b>Sources:</b>		
Medi-Cal	\$ 132,193	\$ 158,631
<b>Subtotal Sources</b>	<b>132,193</b>	<b>158,631</b>
<b>Uses:</b>		
Salaries and Fringes	\$ 70,131	\$ 84,158
Operating Expenses	-	-
Fac Maint & Equipment	-	-
<b>Subtotal Uses</b>	<b>70,131</b>	<b>84,158</b>
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	<b>\$ (62,062)</b>	<b>\$ (74,473)</b>
<b>Total FTE's</b>	<b>1.67</b>	<b>2.00</b>

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

Class	Title	FTE's	(10 Months)
2903	Eligibility Worker	0.83	\$ 43,282
2908	Medical Eligibility Worker	0.83	49,612
			<u>92,894</u>
	Fringe (20%)		18,579
	Reduction in Overtime at SFGH		(41,342)
	<b>Total =</b>	<b>1.67</b>	<b>\$ 70,131</b>

**Operating Expenses (List by Character)**

None

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

None

**2004-2005 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"/> 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: Community Health Epidemiology and Disease Control

PROGRAM CONTACT NAME/PHONE: **Susan Fernyak, MD 554-2845/Lorna Garrido 554-2859**

PROGRAM / INITIATIVE TITLE: Adult Immunization Clinic

AMOUNT: Savings to General Fund is \$16,203.

TARGETED CLIENTS: All San Francisco adults, with special emphasis to target populations such as restaurant workers, gay and bisexual men, students, the underinsured, and travelers.

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

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

The Adult Immunization Clinic, by providing affordable vaccines, will:

- (1) Improve the health of San Francisco adults by reducing the incidence of vaccine-preventable disease, such as hepatitis A, hepatitis B, influenza, pneumococcal disease, and tetanus.
- (2) Provide immunization services for travelers at a reasonable cost.
- (3) Streamline disease control activities by providing an additional site where people can be referred for prophylaxes against communicable disease, such as hepatitis A, rabies and varicella.
- (4) Provide a convenient, pleasant site to administer related health services, such as tuberculosis testing and serological testing.
- (5) Serve as a site for emergency mass prophylaxis, such as prophylaxis against anthrax or for smallpox vaccinations.
- (6) Serve as a base from which to provide off-site influenza, hepatitis, and travel immunization clinics.

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

Revenues: The Adult Immunization Clinic (AIC) is completely covered by fees. Fees are adjusted annually to remain competitive with similar clinics in the San Francisco Area. Revenue projections are based on expected growth in client visits, as well as fee increases.

2320: The proposed increase of 0.58 FTE-2320-Registered Nurse will provide additional clinical coverage for the clinic. Currently, the clinical services are staffed with part-time contributions by the nurse manager, registered nurse, and as needed "hourly" nurses. Currently, the clinic is not able to adequately staff its shifts within its allocated nursing FTEs. Additional "hourly" nurses are hired to cover the gaps. The additional 0.58 FTE-2320 will allow us to staff our shifts with highly trained, reliable personnel, rather than relying predominantly on part-time as needed staff. Additional personnel costs will be covered by AIC revenues.

2591: Currently, the 2589-Health Program Coordinator I functions as the clinic manager for the AIC. Over the last 4 years, as the clinic has grown from 3 to 12 staff, from \$222,000 to over \$700,000 in revenues, and has increased the scope of its services, the responsibilities of the clinic manager have also grown. The substitution of a 2591-Health Program Coordinator II for a 2589 more accurately reflects the job functions performed currently by the clinic manager. Additional personnel costs will be covered by AIC revenues.

2328: Travel immunization services account for approximately 60% of clinic visits. Currently, the clinic does not offer prescriptions for malaria prophylaxis, a frequent request by many of our travel clients and offered by most of our competitors. In the State of California, only physicians and nurse practitioners can prescribe medications. To handle the anticipated demand for this service will require several hours of a licensed practitioner's time per day. The most cost-effective means of providing this service is to upgrade our nurse manager from a 2320-Registered Nurse to a 2328-Nurse practitioner. Additional personnel costs will be covered by AIC revenues.

2587: Currently, the clinic has one 2586-Health Worker II position that focuses on outreach and marketing for the clinic. As the clinic has grown, the needs for this position have also grown. The minimum qualifications for a 2586 position are no longer adequate to address the outreach needs of the clinic. Upgrading this position to a 2587-Health Worker III will allow us to hire staff that can perform the needed functions of this position. Additional personnel costs will be covered by AIC revenues.

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

The additional FTE(s) and supply monies will allow us to serve an estimated 2,000-2,500 additional clients in FY04-05.

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

Savings to General Fund \$16,203.

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

The increase of 0.58 FTE-2320-Registered Nurse will be covered by AIC revenues. The restoration of 0.25 FTE-2589 Health Program Coordinator I will be covered by salary savings.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Adult Immunization Clinic**

	<b>FY 2004-05</b>	<b>Ongoing</b>
<b>Sources:</b>		
Adult Immunization Clinic - Base Revenues	\$ 715,070	\$ 715,070
Increase Revenues	214,020	214,020
Subtotal Sources	\$ 929,090	\$ 929,090
<b>Uses:</b>		
Salaries and Fringes	\$ 453,939	\$ 453,939
Materials and Supplies	455,339	455,339
Other Current Services	3,609	3,609
Subtotal Uses	\$ 912,887	\$ 912,887
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (16,203)	\$ (16,203)
Base FTE	<b>4.28</b>	<b>4.28</b>
Increase FTE	<b>0.83</b>	<b>0.83</b>
<b>Total FTE's</b>	<b>5.11</b>	<b>5.11</b>

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

Class	Title	FTE's	
2591	Health Program Coordinator II	1.00	\$ 69,582
1426	Senior Clerk Typist	1.13	53,884
2587	Health Worker III	1.00	51,939
2320	Registered Nurse	1.08	84,260
P103	Special Nurse	<u>0.90</u>	<u>90,202</u>
	Cost of 0.25 FTE-2328 Nurse Practitioner covered by clinic fees.	5.11	\$ 349,867
			<u>25,552</u>
		<b>Total Salaries</b>	\$ 375,419
	Fringe		<u>78,520</u>
			\$ 453,939
<b>Operating Expenses (List by Character)</b>			
	Materials and Supplies	\$ 455,339	
	Other Current Services	<u>3,609</u>	\$ 458,948

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

**2004-2005 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: **Mattie Peckenhams, 206-5483**

PROGRAM / INITIATIVE TITLE: Women's Health Center Business Expansion Plan

AMOUNT: \$332,083 Self-Funded (9 months)

TARGETED CLIENTS: Prenatal patients

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

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

Women's Health Center (WHC) proposes to increase its capacity to care for prenatal patients. Currently, the demand for prenatal services exceeds WHC's ability to effectively initiate care. The first encounter accessing comprehensive prenatal care is the initial drop-in visit for a pregnancy test. Current WHC staffing does not allow for sufficient staff to efficiently tend to the high volume of drop-in clients. This results in long waits and early drop out from pregnancy testing. This initiative is to redesign the port of entry with additional staffing that will enable the continuum of care for the clients and help to retain clients in the program. Additional staffing also requires increases in Eligibility Worker hours to better assist clients in completing the Medi-Cal applications on site and to conduct follow up on their financial status. A conservative estimate as a result of these changes would be a 15% increase or 881 more annual billable prenatal visits in WHC, 84 additional deliveries at SFGH, and a proportional increase in outpatient antenatal testing volume. Customer service will be significantly improved and revenue generation enhanced in WHC, the Birth Center and the Nursery.

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

The client population at WHC is comprised of low-income women, many of whom are recent immigrants of varying ethnicities. These clients have complex psychosocial needs and a higher incidence of medical and psychiatric risk factors. They have a high rate of domestic violence (18-24%), substance abuse and homelessness. The goal of this initiative is to improve early access to comprehensive prenatal care and reduce the high rates of antepartum hospitalizations, pre-term births and low birth weight with resultant savings in maternal and newborn care.

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

The expansion will increase prenatal clinic visits by 881 annually, increase annual deliveries by 84, and increase outpatient antenatal testing proportionally.

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

Medi-Cal Revenue will increase by \$332,083 and labor and non-personal services expenses will increase by \$332,083 for FY 04/05.

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

Increase by 3.38 FTE's for FY 04/05.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

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

	<b>FY 2004-05</b>	<b>Ongoing</b>
<b>Sources:</b>		
Medi-Cal	\$ 332,083	\$ 442,777
Subtotal Sources	\$ 332,083	442,777
<b>Uses:</b>		
Salaries and Fringes	\$ 297,682	\$ 396,909
Materials and Supplies	34,401	45,868
	-	-
Subtotal Uses	332,083	442,777
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ -	\$ -
<b>Total FTE's</b>	<b>3.38</b>	<b>4.50</b>

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

Class	Title	FTE's	(9 months)
2908	Hospital Eligibility Worker	0.75	\$ 44,651
2430	Medical Evaluations Assistant	0.75	\$ 36,373
2920	Medical Social Worker	0.38	\$ 26,994
2320	Registered Nurse	0.75	\$ 59,420
2328	Nurse Practitioner	0.75	\$ 76,564
			244,001
	Fringes @ 22%		53,680
		3.38	\$ 297,682

**Operating Expenses (List by Character)**

04499	Medical Supplies	-	\$ 26,901
04999	Other Materials and Supplies		\$ 7,500
			\$ 34,401

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

2004-2005 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"/> Mental Health   |
| <input checked="" 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: Primary Care, UCSF Department of Ophthalmology  
PROGRAM CONTACT NAME/PHONE: Dr. Stuart Seiff / Sharon Martinez 206-8304  
PROGRAM / INITIATIVE TITLE: Mobile Ophthalmology Service (Eye Van)  
AMOUNT: Self-supporting, total cost of \$127,000, revenue of \$159,822  
TARGETED CLIENTS: Patients of CHN Health Centers, grade school students, Health Fair attendees

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

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

To establish a mobile eye service that will provide comprehensive ophthalmic screening services as extensions of existing CHN health services. This will provide high-quality eye care to underserved populations—particularly children and the elderly—who lack access to health care as a result of finances, transportation problems or cultural and language barriers. The mobile clinic staff will make weekly visits to CHN health centers serving low-income families, the elderly, and the homeless. This will increase patient access to eye care, improve compliance and follow-up care by bringing services to the patients. This service will also help maintain continuity of care by providing services that are coordinated with their primary providers. Administrative support for the mobile clinic will be provided by the health centers.

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

The San Francisco General Ophthalmology Service serves between 13,000 and 14,000 patients each year with 3 residents and 1 optometrist. The service operates out of 4 small exam lanes (rooms), which makes it necessary for clinical support staff to do screening using the hallway as preliminary exam space. Even with the volume, we consistently have a 3 - 4 month wait for new patient appointments. Urgent cases including emergency surgeries, referrals from the Emergency Department, and In-patient consults are given priority. As a result, patients with regularly scheduled appointments may need to wait as long as 3 hours to be seen. Most of the services provided in this clinic qualify as medical/surgical eye care. Less than 15% would be considered preventive well eye care. In addition, space constraints and waiting times are challenges for clinicians who are managing care of patients with chronic eye conditions such as diabetes. The ability for SFGH Eye Clinic to provide these services has reached capacity and is the source of constant frustration for patients and providers at SFGH and throughout the CHN. Standard operating practice calls for 2 exam lanes per provider plus additional lanes for attendings to see patients. Unfortunately there is no room at the current clinic location to add additional exam space.

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

Greatly increase the number of clients served by improving access to care.

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

Eye van to be donated by Friends of Glaucoma Caucus, equipment to be purchased with Access Grant Funds, On-going operations will be self-funded with supplemental funding coming from SFGH Foundation. Anticipated excess revenue over expense generated for DPH of \$43,000 annually.

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

No CCSF staff, 2.0 FTE of contract (UCSF) staff.

**SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Mobile Ophthalmology Service (Eye Van)**

	<b>FY 2004-05</b>	<b>Ongoing per year</b>
<b>Sources:</b> Minimum projected revenues from operating of van		
Medicare Revenue	9,096	12,128
Medi-Cal Revenue	126,531	168,708
Other Pt Revenue	24,195	32,260
<b>Subtotal Sources</b>	<b>159,822</b>	<b>213,097</b>
<b>Uses:</b>		
Salaries and Fringes	\$ -	\$ -
Operating Expenses	127,500	170,000
Fac Maintenance & Equip	-	-
<b>Subtotal Uses</b>	<b>127,500</b>	<b>170,000</b>
<b>Net General Fund Subsidy</b>	<b>(32,322)</b>	<b>(43,097)</b>
<b>Total FTE's</b>	<b>0</b>	<b>0</b>

NOTE: Van donated, Equipment purchased with Access Grant Funds. On-going operations will be self-funding as outlined

1 full time contract Optometrist, 1 full time contract technician

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

Class	Title	FTE's
	None	
		-
		-
	Fringe (25%)	\$ -

**Operating Expenses** (List by Character)

02786	Contract Medical Staff	\$108,750	\$	145,000
04499	Medical supplies	\$7,500	\$	10,000
081PA	Van Maintenance	\$8,250	\$	11,000
081PF	Van Fuel	\$3,000	\$	4,000
		\$ 127,500	\$	170,000

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

None



**2003-2004 Program Change Request**

**DEPARTMENT NAME:**

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|--|--|
| <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: **PHP & San Francisco General Hospital**  
PROGRAM CONTACT NAME/PHONE: **Diane Carr & Roland Pickens**  
PROGRAM / INITIATIVE TITLE: **Breast Cancer Nurse Practitioner Program**  
AMOUNT: **\$79,337 first year revenue, \$37,055 first year expenses**

TARGETED CLIENTS: **CHN Women ( 5,000 annual new mammograms) identified in the December 2000 mammography Task Force Report that will be generated by the doubling of mammography capacity at SFGH.**

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

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

**Proposal** – The December 2000 Mammography Task Force Report indicated that SFGH will double its capacity to provide mammography services when it opens the Avon Breast Center at SFGH in May 2004. As a result 5,000 additional screening mammograms will be performed. CHN patient data indicates a rate of 25 % of screening mammograms requiring administration of a Clinical Breast Exam(CPT 99242), Breast Education and F/U Diagnostic Mammogram. In order to handle this capacity, a Nurse Practitioner is required.

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

**Benefits** – This change will have a number of significant benefits to the CHN and eliminate past problems in meeting mammography demand and the corresponding media/political criticism.

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

IN FY 04/05 5,000 additional screening mammograms will be performed, thereby eliminating the long wait times for diagnostic mammograms.

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

**Expenses** \$42,282 For .5 FTE Nurse Practitioner (2328) and incremental O/H costs.

**Revenue** – \$79,337 from visits and mammography study billing

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

Add .5 FTE Nurse Practitioner (2328)

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Breast Cancer NP**

		<b>FY 2004-05 (9 Months)</b>	<b>Ongoing</b>
<b>**Revenue Generating**</b>			
<b>Sources:</b>	Revenue is annualized by facility code		
	99242 - Expanded Consult	24,772	33,029
	Z7500 - Exam Tr Room	17,598	23,464
	76090 - Diagnostic Mammogram Unilateral	16,576	22,101
	76091 - Diagnostic Mammogram Bilateral	<u>20,391</u>	<u>27,188</u>
	Sub-Total Net Revenue	79,337	105,783
Subtotal Sources		<b>79,337</b>	<b>105,783</b>
<b>Uses:</b>			
	Salaries and Fringes	38,532	51,376
	Operating Expenses	3,750	5,000
Subtotal Uses		<b>42,282</b>	<b>56,376</b>
<b>Net General Fund Subsidy Required (Uses less Sources) **GENERATES REVENUE**</b>		37,055	49,407
<b>Total FTE's</b>		<b>0.38</b>	<b>0.50</b>

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

Class	Title	FTE's (9 Months)		
2328	Nurse Practitioner	0.38	\$	30,826
	Fringe (25%)			30,826
				<u>7,706</u>
	<b>Total =</b>	0.38	\$	38,532

**Operating Expenses (List by Character)**

02700	Incremental Equip/Facility OH expen.(No film costs/PACS)	2,813
04000	Medical Supplies	938
	<b>Total =</b>	<u>\$3,750</u>

2004-2005 Program Change Request

**DEPARTMENT NAME:**

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|--|--|
| <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                            | <input type="checkbox"/>                 |

DPH SECTION: **SFGH - Department of Orthopedic Surgery & General Surgery**

PROGRAM CONTACT NAME/PHONE: **Christine Wachsmuth, Administrator–Trauma Services 206-6888, Sue Currin, Chief Nursing Officer 206-6761, Dr. Ted Miclau, Chief Orthopedic Surgery 206-8812**

PROGRAM / INITIATIVE TITLE: **Orthopedic Surgery/Podiatry/Trauma Services**

AMOUNT: First year revenue of \$6,379,971 from a self funded initiative of \$3,855,430 for a first year contribution of \$2,524,541. Annual contribution of \$3,618,887 is expected thereafter for this business plan.

TARGETED CLIENTS: Adult and pediatric patients requiring both inpatient and outpatient orthopedic services, podiatry services and Level 1 trauma services provided at SFGH.

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

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

The purpose of this program change is to improve patient care services for those patients requiring orthopedic surgery, podiatry care and trauma services for all types of injuries. The core elements of this plan are to provide an eighth operating room at SFGH, improve access to podiatry services [both prevention and treatment], and reverse the decline of resources to the Department of Orthopedic Surgery at SFGH by stabilizing the number of personnel and resources which support this service.

This initiative is critical to SFGH due to the following reasons:

- A strong orthopedic surgery program is necessary to support the SFGH Level I Trauma Center.
- Orthopedic services are also essential to the SFGH mission of treating the poor.
- An 8<sup>th</sup> OR will increase operating time for orthopedics, general surgery, podiatry, and neurosurgery in addition to all other surgical specialty services; OR-8 will also be used for additional elective surgery patients
- Four of six orthopedic surgeons staffing the SFGH Department of Orthopedic Surgery terminated employment in 2002; only 2 surgeons were successfully recruited in 2003; 1.75 physician FTE are needed in FY04/05 to begin to bring the physician complement to full service levels
- Additional physiatry services are required to ensure the timely discharge of patients to the next level of care, support the growing TBI program and to continue the development of a spine program in conjunction with the Department of Neurosurgery
- Podiatry services require recruitment of an additional 1.0 physician FTE to provide care for the increasing number of diabetic, renal and vascular insufficiency pts now waiting 5 months for the next clinic appointment; hospitals with a diabetic foot service decrease the incidence of costly amputations by 25-40% annually
- Outreach to northern Bay Area and San Mateo Counties to establish a center of excellence for

acetabular injuries will benefit both the Department and SFGH.

- Continued difficulty in recruiting new orthopedic surgeons because of our moderately competitive salaries for this Department and the high cost of living in the Bay Area

The change in Orthopedic Surgery services will ensure a steady revenue flow in which to underwrite the expenses of stabilizing the Orthopedic Surgery services. Additionally, providing regional orthopedic surgery services for complex orthopedic trauma patients in the service areas of San Mateo, Marin and North Bay counties will place SFGH in compliance the ACS Level 1 Trauma Center requirements as a resource and referral center for injured patients. This initiative is consistent with the overall direction taken by SFGH in expanding its trauma service area to north San Mateo County. It will also provide the hospital the orthopedic volume to maintain its Level I Trauma Center as well as the SFGH mission of caring for the poor in the City/County of San Francisco.

An enhanced Orthopedic Surgery Department will be more attractive to well-qualified orthopedic surgeons interested in trauma care and related cases, which coupled with higher salaries, will facilitate the recruitment and retention of sufficient surgeons on a long term basis. It will allow the development of a highly specialized Orthopedic Department noted for care of acetabular, spinal and complex bone injuries as well as providing general orthopedic services for the wide range of routine orthopedic problems found in the SFGH patient population.

This business plan proposes to:

1. provide services to 50 additional orthopedic surgery patients, including complex orthopedic injuries initially treated by other hospitals in the greater Bay Area region. This patient volume is expected to at least double in year 2 and 3 due to regional outreach activities. The financial impact of these patients will be positive due to a very favorable payer mix, and will help fund the indigent patients requiring orthopedic surgery on a long term basis;
2. improve out-pt access and decrease waiting time to critical podiatry ambulatory services for most at-risk patient populations [diabetics, renal disease, vascular insufficiency]
3. improve 'time-to-procedure' for podiatry pts waiting for OR or procedure room services so that more costly in-patient services [ie amputation] are not necessary
4. create a multidisciplinary foot service with the support of Orthopedics, Internal Medicine, Renal and Surgery services for high risk and at-risk patients, and
5. open an 8<sup>th</sup> OR for an expected 440 additional surgical cases/year including Orthopedics, Neurosurgery, Surgery, Podiatry and other surgical specialties for elective, urgent and emergency surgical cases.

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

**Orthopedic services** are an essential component of the health care services SFGH provides to its patient population. The ability of UCSF and the hospital to continue providing these services is at risk. SFGH must also meet the requirements of a Level I Trauma Center, which includes 24 hour-7 day a week orthopedic surgeon staffing. Continuing the development of Orthopedic Services will also assure a robust ongoing, cost effective orthopedic service for hospital's broad mission of serving the poor in the City&County.

**An eighth OR suite** will provide the critically needed operating block time for orthopedic surgeons, neurosurgeons, podiatry surgeons and other surgical specialties to provide care to injured patients, elective surgical patients and decrease decertified days due to OR time delays.

**Podiatry services** are an essential care element for patients with diabetes, renal disease and vascular insufficiency. If provided in a timely manner, podiatry services have been demonstrated to decrease the need for amputations and expensive wound care services.

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

Demand on the SFGH Department of Orthopedic Surgery is approximately 1,506 surgical cases annually, plus 22,516 outpatient surgical services. SFGH trauma volume is 3,205 patients annually, of which about 35% require treatment for orthopedic injuries. Each OR at SFGH serves approximately 440 patients per year/per suite ~ 56% of whom are in-patients. Analysis shows that **no additional med-surg** beds and staffing are needed to support this plan if the placement of 5 decertified patients per week awaiting long term care are transferred to LHH or elsewhere. The only SFGH Podiatrist currently provides 4,477 visits/year. The additional podiatry services are expected to at least double the number of preventative and treatment visits per year for foot care services.

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

An investment of \$3,855,430 expenses in FY 04/05 will be off-set by \$6,379,971 in new revenue collections for a first year contribution of \$2,524,541. Annual contribution of \$3,618,887 is expected thereafter for this business plan.

Orthopedic services are intensively procedure driven ~ this business plan can also expect to enhance the revenue picture for Anesthesia, Radiology, Rehabilitation, General Surgery as well as facility charges associated with in-patient and out-patient services [ie, ED, Nursing, OR/PACU, Materials/Supplies, Pharmaceuticals].

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

The Department of Orthopedic Surgery will eventually need to maintain a workforce of six orthopedic surgeons, one additional physiatrist, and one additional podiatrist to meet demand for services. Currently, the Orthopedic Department has only 2 full-time orthopedic surgeons on staff due to attrition and recruitment challenges. An increase of attending physician staff, non-medical support staff and an Orthopedic Fellow will allow the full development of Orthopedic Services.

The following SFGH staff will also be necessary to implement this business proposal for OR-8 and Trauma Services (first year):

- 0.75 FTE - 2912/Medical Social Worker [in-pt & out-pt services]
- 0.75 FTE - 2328/Nurse Practitioner
- 4.50 FTE - 2302/Certified Nursing Assistants
- 3.15 FTE - 2340/Medical Exam Assistants
- 0.75 FTE - 2908/Revenue Eligibility Advocate
- 1.95 FTE - 2320/Registered Nurses – to staff OR #8 and PACU
- 0.75 FTE - 2310/OR Technician – to staff OR #8

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Orthopedic Surgery/Podiatry/Trauma Services**

		<b>FY 2004-05 (9 Months)</b>	<b>Ongoing</b>
<b>Sources:</b>			
	New Orthopedic Trauma Service Patients	\$ 1,614,056	\$ 2,152,075
	50 patients		
	OR #8 Patient Revenue	4,484,102	\$ 5,978,803
	Podiatry Clinic Revenue	281,813	\$ 375,751
	<b>Subtotal Sources</b>	<b>6,379,971</b>	<b>8,506,628</b>
<b>Uses:</b>			
	Salaries and Fringes	\$ 1,024,894	\$ 1,359,950
	Operating Expenses	762,188	1,016,251
	Facilities Maintenance, and Equipment	2,068,348	2,511,540
	<b>Subtotal Uses</b>	<b>3,855,430</b>	<b>4,887,741</b>
<b>Net General Fund Subsidy Required (Uses less Sources)</b>		<b>\$ (2,524,541)</b>	<b>\$ (3,618,887)</b>
<b>Total FTE's</b>		<b>12.60</b>	<b>16.80</b>
<b>New Positions (List positions by Class, Title and FTE)</b>			
Class	Title	FTE's (9 Months)	
2912	Medical Social Worker	0.75	45,786
2328	Nurse Practitioner	0.75	77,486
2302	CNAs	4.50	243,243
2430	Medical Assistants	3.15	198,540
2908	Revenue Eligibility Advocate	0.75	59,529
2320	OR #8 RNs [circ + PACU]	1.95	151,086
2310	OR Tech	0.75	44,246
			819,916
	Fringe (25%)		204,979
	<b>Total =</b>	<b>12.60</b>	<b>\$ 1,024,894</b>
<b>Operating Expenses (List by Character)</b>			
02786	UC Clinical Contract		\$ 762,188
<b>Facilities Maintenance, and Equipment (List by each items by count and amount)</b>			
04000	Ortho Patient Equipment & Supply Costs		196,718
04000	Ortho Patient Pharmaceutical Costs		78,015
04000	OR #8 Patient Supply & Pharmacy Costs		994,500
04000	Podiatry Clinic Supplies		50,625
04000	Epidural Clinic Supplies		9,720
06000	OR Instrumentation		250,000
06000	Podiatry Instrumentation		35,000
06000	Podiatry Oxygen & Pressure Monitor		11,935
06000	Surgical Light Installation (design, permit, construction \$100,000, lights \$21,760)		121,760
06000	Fluroscan		173,600
06000	Anspac Drill System		146,475
			<b>\$ 2,068,348</b>

**2004-2005 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: SFGH, Support Services/Materials Management  
PROGRAM CONTACT NAME/PHONE: Angela Carmen/206-5084  
PROGRAM / INITIATIVE TITLE: Prime vendor and contract support  
AMOUNT: (\$70,348) savings first year, (\$692,686) savings ongoing

TARGETED CLIENTS: Patients of SFGH, MHRF, Health Centers, Jails

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

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

Cardinal Health is the vendor that is used for the majority of our medical supplies. The last contract amendment expired in 7/02, and since then, Cardinal Health has been providing supplies on a month-to-month basis without a contract, at a cost significantly above the previously contracted rates. The program change will provide resources for the Office of Contracts Administration (OCA), responsible for contract administration, to negotiate better prices with Cardinal Health or another vendor.

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

The expired contract with Cardinal Health outlined rates that were cost + 8%. The average rates they are charging since the expiration of the contract approximate cost + 15%; therefore potential savings from having a contract are estimated at \$770,000 ( 7% of the \$11,000,000 annual Cardinal expenditures). An additional 1.0 FTE 1952 Purchaser should be assigned to negotiate a contract either with Cardinal or some other vendor, monitor compliance with the contract, and continually look for savings. Realistically, in the first year, once the staff is hired, it will take several months to select a vendor and negotiate rates. Reduction in material and supply costs have been estimated for only 2 months in the first fiscal year.

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

None

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

First year increase in expenses of \$57,985 for a 0.75 FTE 1952 Purchaser, with projected 2 months of materials and supply cost savings of \$128,333. Ongoing net savings in expenses of \$692,686.

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

Increase of 0.75 FTE 1952 Purchaser position the first year, and 1.0 increase thereafter. SFGH currently has one existing 1952 Purchaser position.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Prime Vendor and Contract Support**

	<b>FY 2004-05</b>	<b>Ongoing</b>
<b>Sources:</b>		
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringes	\$ 57,985	\$ 77,314
Operating Expense	(128,333)	(770,000)
Subtotal Uses	(70,348)	(692,686)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (70,348)	\$ (692,686)
<b>Total FTE's</b>	0.75	1.00

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

Class	Title	FTE's (9 Months)	
1952	Purchaser	0.75	\$ 48,321
			-
	Fringe (20%)		48,321
			9,664
			\$ 57,985

**Operating Expenses (List by Character)**

04000	Materials and Supplies savings from contracted rates (2 months)	(128,333)
-------	---	-----------

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



2004-2005 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: SFGH/CHN, Pharmaceutical Services  
PROGRAM CONTACT NAME/PHONE: **Sharon Kotabe 206-2325**  
PROGRAM / INITIATIVE TITLE: Outpatient Prescription Co-Payment  
AMOUNT: (\$122,500) savings first year, (\$153,000) savings ongoing

TARGETED CLIENTS: Patients with incomes above 100% Federal Poverty Level who receive prescription benefits from the CHN.

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

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

Approximately 250,000 prescriptions are filled per year for CHN indigent clients. This proposal would require a \$5 or \$10 per prescription co-payment from CHN patients whose incomes exceed 100% of the Federal Poverty Level (FPL.) The projected revenue from collection of co-payment from these patients assumes the following:

- 11% of patients currently receiving CHN prescription benefits have incomes that exceed 100% FPL, and account for 11% of all prescriptions filled (i.e. 11% of 250,000 or 27,500 prescriptions eligible for co-payment)
- \$5 co-payment collected for all generic prescriptions (60% of all prescriptions eligible for co-payment) except insulin, anti-psychotic drugs, antibiotics, and drugs received by the CHN at no charge through patient assistance programs
- \$10 co-payment collected for all non-generic prescriptions (40%) that do not have a generic therapeutic equivalent with the exceptions as listed above.

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

Most prescription benefit plans require patients to pay a co-payment for their prescriptions. This proposal requires patients who are above 100% Federal Poverty Level to pay a \$5 per prescription co-payment for generic drugs, and \$10 per prescription co-payment for non-generic drugs.

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

In any month, approximately 35,000 patients are eligible for CHN pharmaceutical benefits. 11% or 3,850 patients exceed 100% FPL and co-payment would be required for their prescriptions. This proposal would have no impact on a majority of patients (89%) who receive CHN prescription benefits and who are at the lowest income level.

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

Additional annual revenue from patient co-pay of \$135,833 the first year and \$163,000 thereafter. One-time expense for program change to third party administrator \$5,000 for FY 04/05 and ongoing expenses for printing and other supplies required for program \$8,333 first year and \$10,000 thereafter.

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

No change

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Outpatient Prescription Copayment**

	<b>FY 2004-05 (10 months)</b>	<b>Ongoing</b>
<b>Sources:</b>		
\$5 co-payment for generic prescriptions	\$ 58,333	\$ 70,000
\$10 co-payment for non-generic prescriptions	77,500	93,000
Subtotal Sources	135,833	163,000
<b>Uses:</b>		
Operating Expenses	13,333	10,000
Subtotal Uses	13,333	10,000
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (122,500)	\$ (153,000)
<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
	None	

Fringe (25%)

-
\$ -

**Operating Expenses (List by Character)**

02700	Administrative and program change fees (one-time)	5,000
04000	Office supplies and printing (10 Months)	8,333
		\$ 13,333

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

None

**2004-2005 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"/> 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: ENVIRONMENTAL HEALTH  
PROGRAM CONTACT NAME/PHONE: JIM GILLEN / 252-3993  
PROGRAM / INITIATIVE TITLE: FOOD PROGRAM FEE INCREASES  
AMOUNT: \$ 285,579

TARGETED CLIENTS: PERMITTED SAN FRANCISCO BUSINESSES

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

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

Legislation is currently being finalized to increase various Food Program fees to reflect increased program costs. Legislation also creates a new Reinspection Fee which is based on an hourly rate charged for reinspections of permitted facilities that have violations recorded in the original inspection. The legislation phases in increases over a five year period.

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

Program fees are required to pay for 100% of program-related costs.

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

N/A

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

Increase in Food Program revenues of \$285.406 for FY 04/05; There are no additional expenditures being requested; these increases are based on reassignments in program staffing among Environmental Health programs, as well as previous years' COLAs which had not yet been reflected in fees.

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

N/A

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: FOOD PROGRAM FEE INCREASES**

	<b>FY 2004-05</b>	<b>Ongoing</b>
<b>Sources:</b>		
Increased Permit and Inspection Fees	\$ 285,579	\$ 285,579
Subtotal Sources	285,579	285,579
<b>Uses:</b>		
Salaries and Fringes	\$ -	\$ -
	-	-
	-	-
Subtotal Uses	-	-
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (285,579)	\$ (285,579)
<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	
			0.00 -
			0.00 -
			-
	Fringe (25%)		-
			0 \$ -
			- \$ -

**Operating Expenses (List by Character)**

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

2004-2005 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"/> 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: ENVIRONMENTAL HEALTH  
PROGRAM CONTACT NAME/PHONE: JIM GILLEN / 252-3993  
PROGRAM / INITIATIVE TITLE: HMUPA PROGRAM FEE INCREASES  
AMOUNT: \$124,563

TARGETED CLIENTS: PERMITTED SAN FRANCISCO BUSINESSES

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

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

Legislation is currently being finalized to increase HMUPA (Hazardous Materials Unified Program Agency) fees to reflect increased program costs. The legislation phases in increases over a three year period.

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

Program fees are required to pay for 100% of program-related costs.

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

N/A

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

Increase in HMUPA Program revenues of \$124,563 for FY 04/05; There are no additional expenditures being requested; these increases are based on reassignments in program staffing among Environmental Health programs, as well as previous years' COLAs which had not yet been reflected in fees.

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

N/A



2004-2005 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"/> 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: ENVIRONMENTAL HEALTH  
PROGRAM CONTACT NAME/PHONE: JIM GILLEN / 252-3993  
PROGRAM / INITIATIVE TITLE: NEW TOBACCO INSPECTION FEE  
AMOUNT: \$175,000

TARGETED CLIENTS: PERMITTED SAN FRANCISCO BUSINESSES

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

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

New annual permit fee for establishments which sell tobacco products in San Francisco, as established by a new Ordinance amending the San Francisco Health Code and San Francisco Business and Tax Regulations Code.

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

Program fees are required to pay for 100% of program-related costs.

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

N/A

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

Increase in Food Program revenues of \$175,000; There are no additional costs associated with this program, as resources will be drawn from existing Food Program expenditures. The new Food Program fee proposal is based on costs which exclude the Tobacco Program costs, thus ensuring that total fees do not exceed total program costs.

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

N/A

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: NEW TOBACCO INSPECTION FEE**

	<b>FY 2004-05</b>	<b>Ongoing</b>
<b>Sources:</b>		
New Annual Fee	\$ 175,000	\$ 175,000
Subtotal Sources	175,000	175,000
<b>Uses:</b>		
Salaries and Fringes	\$ -	\$ -
	-	-
	-	-
Subtotal Uses	-	-
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (175,000)	\$ (175,000)
<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	
			0.00 -
			0.00 -
			-
	Fringe (25%)		-
			0 \$ -

**Operating Expenses** (List by Character)

- \$ -

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



Initiative Number F19

(Leave blank)

**2004-2005 Program Enhancement**

**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 checked="" type="checkbox"/> Community Programs   |
| <input type="checkbox"/> Health At Home                 | <input type="checkbox"/> Health Promotion and Prevention |

**DPH SECTION: Community Programs**

**PROGRAM CONTACT NAME/PHONE:** Liz Gray, R.N. 255-3797

**PROGRAM / INITIATIVE TITLE:** Targeted Case Management

<b>AMOUNT:</b>	<b>\$524,000</b>	<b>Total Program Revenues for 12 mos.</b>
	<b>&lt;\$197,700&gt;</b>	<b>Expenses</b>
	<b>\$326,300</b>	<b>Net Revenue to Meet the General Fund Target</b>

**TARGETED CLIENTS:**

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

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

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

Targeted Case Management (TCM) is a program that resulted from the settlement of a class action lawsuit between several plaintiffs and Laguna Honda Hospital (LHH). The purpose of Targeted Case Management is to "target" those patients who will be referred from SFGH to LHH, as well as all current residents of LHH and provide screening and assessment to determine the patients' ability to live in the community. Specifically, TCM will provide case management services to residents for up to the last 180 days of institutionalization, including the development of an individualized plan and the arrangement of community based services to facilitate institutional discharge. The goal will be to allow disabled persons to live in the community as independently as possible and not be institutionalized. This program supports the philosophy and intent of the American with Disabilities Act and Olmstead Act. This program is a partially Federally funded program and services are eligible for approximately 50% reimbursement representative Federal match of local expenditures.

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

It is expected that 1,050 patients currently in LHH will be assessed and referred, and approximately 760 patients referred by SFGH to LHH will be assessed and referred, for a total of 1,810 new assessment and referrals.

**EXPENSE AND REVENUE IMPACT**

A total of \$197k will be budgeted, of which \$182,514 is operating expenses and \$14,486 is personnel and fringe benefits.

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

TCM will include 5.0 FTE 2920 Medical Social Workers, 1.0 FTE 2930/31 Psychiatric Social Workers, 2.0 FTE 2320 Registered Nurses, 1.0 2593 HPCIII, 1.0 FTE 1636 Health Care Billing Clerk II, and 1.0 2586 Health Worker. All positions are currently existing in Community Programs, SFGH or LHH. There will be one upgrade of a 1.0 1424 Clerk Typist to a 1.0 1636 Health Care Billing Clerk II.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Targeted case Management**

	<b>FY 2004-05 (12 Months)</b>	<b>Ongoing</b>
<b>Sources:</b>		
Medi-Cal- TCM @ LHH	\$ - 524,000	\$ - 524,000
Subtotal Sources	524,000	524,000
<b>Uses:</b>		
Operating Expense	\$ 196,167	\$ 196,167
Personnel Substitutions	1,533	1,533
	-	-
Subtotal Uses	197,700	197,700
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (326,300)	\$ (326,300)
<b>Total FTE's</b>		

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

Class	Title	FTE's	
1204	Personnel Clerk	(1.00)	(53,844)
1636	Health Billing Clerk II	1.00	55,071
			-
	Fringe (25%)		1,227
			307
			\$ 1,533

**Operating Expenses** (List by Character)

040	Materials and Supplies	\$ 77,707
029	Maintenance (database)	48,000
027	Client Expenses	50,000
081C5	Telecommunications	20,460
		\$ 196,167

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

Initiative Number F23  
(Leave blank)

**2004-2005 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 (CBHS)- Substance Abuse  
PROGRAM CONTACT NAME/PHONE: James Stillwell, 255-3571  
PROGRAM / INITIATIVE TITLE: Unallocated Savings  
AMOUNT: \$340,000 (Reduction)

TARGETED CLIENTS: Not Applicable

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

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

The FY03\_04 closure of the medically managed detox at Ozanam center and the defunding of Women and Children's Family Services Center resulted in saving that were not reallocated in FY03\_04.

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

As a result of these savings, the Department reduced Community Substance Abuse Services' FY03\_04 General Fund allocation in mid-year by \$340,000.

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

There will be no impact on the number of clients served in FY04\_05.

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

There will be a General Fund savings of \$340,000 in the Medical Services Contract 027 line to meet the Department's deficit reduction target.

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

There will be no impact on the Department's workforce

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Unallocated Funds (savings fr closure of Ozanzam & defunding Women and Children's Family Svcs Ctr)**

<b>Sources:</b>	<b>FY 2004-05 (12 Months)*</b>	<b>Ongoing</b>
Subtotal Sources		
<b>Uses:</b>		
Operating expense	\$ (340,000)	\$ (340,000)
Subtotal Uses	\$ (340,000)	(340,000)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	<b>\$ (340,000)</b>	<b>\$ (340,000)</b>
<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
-------	-------	-------

**Operating Expenses** (List by Character)

02789	Reduction in unallocated professional services monies	(\$340,000)
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**Facilities Maintenance, and Equipment** (List by each items by count and amount)

\* Effective July 1, 2004 given that these are unallocated funds & do not require time to implement the reduction.