

2005-2006 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: Community Behavioral Health Services
PROGRAM CONTACT NAME/PHONE:
PROGRAM / INITIATIVE TITLE: **Pharmacy Increases**
GENERAL FUND: \$710,000

TARGETED CLIENTS: Uninsured and Insured Clients needing psychotropic medications

PROGRAM DESCRIPTION: (Description of Program Change)

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

The CBHS Pharmaceutical budget is composed of funding for bulk medications that are prepared and packaged by the CBHS Pharmacy and distributed to the various clinics, and for the contracted Pharmacy Benefits Manager (PBM) which is accessed by clients through a network of community based pharmacies. Funding was added to the FY04-05 budget based on historical usage, but did not include an increase for inflation or additional clients. Based on the following actual data, total pharmacy costs are expected to increase by \$1.7m in FY05-06: (1) the average PBM client member per month has increased from 1,494 in FY03-04 to 1,659 in FY04-05, (2) the average PBM monthly number of prescriptions has increased from 3,155 in FY03-04 to 3,774 in FY04-05, (3) the average monthly amount paid increased from \$312,063 in FY03-04 to \$379,456 in FY04-05, and (4) an annualization of in-house pharmaceutical actuals through November indicates an increase from the \$1.3m budget to \$2.3m actuals. Aside from inflation, the cost of medications has increased as new uses have been found for the more expensive atypical antipsychotics (now approved for bipolar disorders), and the introduction of a long acting injectable form of the atypical antipsychotic Risperdal has doubled the price.

While the total projected increase is \$1.76m, the proposed request is for \$1.4m, including \$700k in increased MediCal due to the following initiatives to reduce the cost: (1) implementation of a patient assistance program will enable clients who meet certain eligibility requirements to have their medications completely funded by the manufacturer of the medication, (2) the implementation of a monthly review of all indigent clients against the State's MediCal tape to ensure that all 3rd party eligibility is captured, (3) negotiations with the PBM to ensure that pricing discounts for the use of generic medications are passed on to CBHS, (4) the elimination of medications to clients who will be screened out of our system as a result of the elimination of the Single Standard of Care (see mid-year cuts), and (4) increased revenues due to a change in protocol resulting in the filling of MediCal prescriptions at the CBHS Pharmacy that produces a revenue above the medication cost. The only outlier to all of this is the new Federal Medicare regulations that will provide Medicare reimbursement for eligible clients. The downside is that clients who are Medi-Medi (eligible for MediCal and Medicare) will no longer be eligible for MediCal reimbursement, and will be required to enroll in a Medicare plan to obtain this reimbursement. While this should result in increased Medicare reimbursement, the loss in MediCal may be greater due to the difficulty clients may have in the Medicare application process.

Finally, effective January 1, 2005 all written prescriptions for schedule II-V controlled substances must be on tamper-resistant prescription forms that are purchased from state-approved, designated security

printing companies. In CBHS, the new security prescriptions will be used by a majority of the physicians, as most prescribe benzodiazepines and other CIV medications which fall into the category requiring the new format. The cost is estimated to be approximately \$10,000 annually, which represents a cost of approximately \$125 per physician

JUSTIFICATION: (required by the Mayor's Office)

Medication is required for the ongoing stabilization of clients. Unstable clients are much more likely to utilize emergency psychiatric services which are considerably more expensive than the cost of medications. Also, many clients are able to remain stable with medication only, or with only minimal outpatient services, so overall this is a cost effective alternative for ensuring the stabilization and well-being of clients.

Regarding the prescription pads, State law requires all controlled substance prescription blanks to be on secure paper and contain features to deter drug diversion. Previously, Schedule III-V controlled substance prescription 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 CBHS for printing prescription blanks on special paper obtained from state approved vendors

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

There are currently an average of 1,659 clients receiving medications each month.

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

Total expenditures will increase by \$1,410,000, or which \$700,000 will be in new revenues.

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

None

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Pharmacy Increase

Sources:	FY 2005-06 (12 Months)	Ongoing
Medi-Cal	\$ - 700,000	\$ - 700,000
Subtotal Sources	700,000	700,000
Uses:		
Operating Expense Salaries and Fringes	\$ 1,410,000	\$ 1,410,000
Subtotal Uses	- 1,410,000	- 1,410,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 710,000	\$ 710,000
Total FTE's		

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

Class	Title	FTE's	
			-
			-
	Fringe (26.5%)		-
			\$ -

Operating Expenses (List by Character)

040	Materials and Supplies HMHMCC730515	\$ 1,010,000
027	Pharmacy Contract HMHMCC730515	400,000
		<u>\$ 1,410,000</u>

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

2005-2006 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 checked="" type="checkbox"/> Jail Health | <input type="checkbox"/> |
| <input type="checkbox"/> Health At Home | |

DPH SECTION: Jail Health Services

PROGRAM CONTACT NAME/PHONE: Frank Patt / 995-1717

PROGRAM / INITIATIVE TITLE: **JHS Pharmaceutical Increase**

GENERAL FUND: \$90,951

TARGETED CLIENTS: Incarcerated jail inmates

PROGRAM DESCRIPTION: (Description of Program Change)

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

Incremental increase in drug costs for Jail Health Services patients.

JUSTIFICATION: (required by the Mayor's Office)

8% increase in drug costs for Jail Health Services patients.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None

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

\$90,951 general fund request for FY 05/06.

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

None

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Jail Health Services Pharmaceutical Increase

		FY 2005-06	Ongoing
Sources:		\$ -	\$ -
Subtotal Sources		-	-
Uses:			
	Salaries and Fringes	\$ -	\$ -
	Operating Expenses	90,951	90,951
		-	-
Subtotal Uses		90,951	90,951
Net General Fund Subsidy Required (Uses less Sources)		\$ 90,951	\$ 90,951
Total FTE's		0.00	0.00

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

Class	Title	FTE's
-------	-------	-------

Fringe (26.5%)

Operating Expenses

Index Code	Character/Subobject Code	
HJAILHLTH-WO	04461/Pharamceutical Supplies Cost Increases	\$ 90,951

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

2005-2006 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: LHH

PROGRAM CONTACT NAME/PHONE: Robert Christmas, 759-4570

PROGRAM / INITIATIVE TITLE: **Natural Gas Savings**

GENERAL FUND: (\$500,000)

TARGETED CLIENTS: All LHH residents, staff and visitors

PROGRAM DESCRIPTION: (Description of Program Change)

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

Decrease in the consumption of natural gas, due to the installation of new boiler plant at LHH that came on line in December 2004. The new boiler plant will result in efficiencies regarding the use of natural gas.

JUSTIFICATION: (required by the Mayor's Office)

Implementation of a more efficient utility system.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

No change.

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

Implementation of a new boiler plant will result in reduction in use of natural gas, saving LHH \$500,000.

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

No impact on the department's workforce.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: NATURAL GAS SAVINGS

	FY 2005-06	Ongoing
Sources:		
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ -	\$ -
Services of Other Departments	(500,000)	(500,000)
Subtotal Uses	(500,000)	(500,000)
Net General Fund Subsidy Required (Uses less Sources)	\$ (500,000)	\$ (500,000)
Total FTE's	0.0	0.0

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

Class	Title	FTE's	
			-
			-
			-
			\$ -
	Fringe (26.5%)		-
			-
			\$ -
Operating Expenses			
Index Code	Character/Subobject Code		
HLH449470	081UL GF-PUC-LIGHT HEAT & POWER		\$ (500,000)

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

2005-2006 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: Sharon Kotabe/206-2325
PROGRAM / INITIATIVE TITLE: **Pharmaceutical Inflation**
GENERAL FUND: \$1,250,000

TARGETED CLIENTS: All patients of SFGH and CHN clinics.

PROGRAM DESCRIPTION: (Description of Program Change)

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

Newer, more costly pharmaceuticals, as well as inflation and increased volume of outpatient prescriptions (due to increased patients enrolled in Healthy Workers and CHN outpatient prescription benefit program) are projected to increase expenditures for pharmaceuticals by \$1,250,000 in FY 05-06. The projected changes (increases) are:

- \$300,000 for chemotherapy and adjunct therapy (e.g. higher cost anti-nauseants)
- \$500,000 for increased use of recombinant blood clotting factors by trauma, hematology, neurology
- \$300,000 for increased outpatient prescription volume
- \$150,000 for inflation less projected FY 04-05 surplus (inflationary rate of approximately 8.3%)

JUSTIFICATION: (required by the Mayor's Office)

Recombinant and other "high-tech" new drugs are costly, and considered standard of care for conditions such as certain cancers, head traumas, and certain types of bleeding. Coupled with general inflationary rises in pharmaceutical costs of 8 to 9%, and increases in outpatient prescription volume caused by increased numbers of indigent patients enrolled in the CHN outpatient prescription benefit program, general pharmaceutical costs are anticipated to increase by \$2,750,000 in FY 05-06. This increased expense is offset by a projected positive variance in actual pharmaceutical expense at FYE 05 of approximately \$1,500,000. The positive variance is due to continued active pursuit of manufacturer patient assistance programs, and will result in a net change (increase) in FY 05-06 of \$1,250,000.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Patients who receive care at SFGH and through CHN primary care clinics will receive pharmaceuticals consistent with the standard of care in the community. Increasing numbers of new patients will receive outpatient prescription benefits through the CHN.

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

Increase FY 05/06 expense of \$1,250,000 for pharmaceutical supplies.

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

None

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Pharmaceutical Inflation

	FY 2005-06	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Operating Expenses	\$ 1,250,000	\$ 1,250,000
Subtotal Uses	1,250,000	1,250,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 1,250,000	\$ 1,250,000
Total FTE's	0.00	0.00

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

Class	Title	FTE's
-------	-------	-------

Operating Expenses

Index Code	Character/Subobject Code	
HGH1HUN40061	04000/Pharmaceutical supplies	\$ 1,250,000

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

None

2005-2006 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: RAJIV BHATIA / 415-252-3931
PROGRAM / INITIATIVE TITLE: RENT INCREASE
GENERAL FUND: \$16,000

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

Rent increase is due to a long term contract signed for office space in Fox Plaza (1390 Market Street).

JUSTIFICATION: (required by the Mayor's Office)

Rental agreement requires an increase in rent.

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 expenditures of \$16,000 for the 05/06. There is no revenue impact.

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

N/A

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Environmental Health - Rent Increase for Fox Plaza

	FY 2005-06	Ongoing
Sources:		
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ -	\$ -
Rents and Leases	16,000	16,000
	-	-
Subtotal Uses	16,000	16,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 16,000	\$ 16,000
Total FTE's	0.0	0.0

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

Class	Title	FTE's	
			-
			-
			-
			-
	Fringe (26.5%)		-
			-
			-
			\$ -
Operating Expenses			
Index Code	Character/Subobject Code		
	021 Non-Personal Services Rent	-	\$ 16,000

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

2005-2006 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: Housing and Urban Health (HUH)

PROGRAM CONTACT NAME/PHONE: Marc Trotz/554.2565

PROGRAM / INITIATIVE TITLE: **Direct Access to Housing Master Lease Rent Increase**

GENERAL FUND: \$41,800

TARGETED CLIENTS: Homeless and formerly homeless direct access to housing clients

PROGRAM DESCRIPTION: (Description of Program Change)

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

Housing and Urban Health (HUH) currently has seven Direct Access to Housing (DAH) sites: the Empress Hotel, the Star Hotel, the Camelot Hotel, the Le Nain Hotel, the Windsor Hotel, the Pacific Bay Inn and Broderick Street Residential Care Facility. The Empress Hotel, the newest DAH site, opened in July 2004 and is currently funded from federal monies. Together these seven DAH sites provide 481 bed slots of service-enriched subsidized housing to homeless persons who have been living on the streets and revolving through emergency care settings with the goal of enabling these individuals to achieve greater levels of residential stability and improved health status.

Each master-lease agreement for the seven buildings includes annual rent increases for the building owners based on the Consumer Price Index. The Empress Hotel's annual rent increase will be federally funded in FY 05-06. The projected annual rent increase for the remaining six locally funded DAH sites is \$41,800.

JUSTIFICATION: (required by the Mayor's Office)

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 at six DAH sites as required in the lease agreements.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

Total expenditures will increase by \$41,800

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

None

2005-2006 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: Community Behavioral Health Services
PROGRAM CONTACT NAME/PHONE: Michelle Ruggels/255-3404
PROGRAM / INITIATIVE TITLE: **Position Clean-ups**
GENERAL FUND: \$107,274

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

Civil service employees work in various capacities to meet the objectives required in their JAQ.

JUSTIFICATION: (required by the Mayor's Office)

This is to substitute, re-class and upgrade existing employees, who are working out of their class or in job function that does not match their classification. Department of Human Resource has approved these changes and they are required to be budgeted appropriately.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

Increase 001/013 expenditures by \$107,274; \$ 10,517 in HMHMCP751594; \$42,170 in HMHM CB731943 and \$54,586 in HMHMCC730515.

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

Increase in 1.225 FTE; .5FTE 2930 Psychiatric Social Worker in HMHM CB731943, .225 1424 Clerk Typist in HMHMCP751594 and .5 FTE 7524 Institution Utility Worker in HMHMCC730515

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Position Clean-ups

Sources:	FY 2005-06	Ongoing
	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ 107,274	\$ 107,274
	-	-
Subtotal Uses	107,274	107,274
Net General Fund Subsidy Required (Uses less Sources)	\$ 107,274	\$ 107,274
Total FTE's	1.23	1.23

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

Class /Title	Index code	FTE's	Amt.
2903 Eligibility Worker	HMHMCC730515	(1.00)	(51,939) Reclass
2908 Hospital Eligibility Worker	HMHMCC730515	1.00	59,534 Reclass
2323 Clinical Nurse Specialist	HMHMCC730515	(1.00)	(120,869) Reclass
2328 Nurse Practitioner	HMHMCC730515	1.00	116,824 Reclass
2320 Registered Nurse	HMHMCC730515	(0.50)	(45,297) Upgrade
2322 Nurse Manager	HMHMCC730515	0.50	58,203 Upgrade
2708 Custodian	HMHMCC730515	(0.50)	(21,846) substitute
7524 Institution Utility Worker	HMHMCC730515	1.00	41,760 substitute
2112 Medical Records Technician	HMHMCC730515	(1.00)	(55,332) Upgrade
2116 Associate Director Med. F	HMHMCC730515	1.00	69,739 Upgrade
2930 Psychiatric Social Worker	HMHMCCB731943	(1.00)	(71,984) Upgrade
2932 Senior Psychiatric Social	HMHMCCB731943	1.00	75,220 Upgrade
2930 Psychiatric Social Worker	HMHMCCB731943	(0.50)	(35,992) clean-up
2930 Senior Psychiatric Social	HMHMCCB731943	1.00	71,984 clean-up
1424 Clerk Typist	HMHMCP751594	0.03	1,087 full time
1424 Clerk Typist	HMHMCP751594	0.03	1,087 full time
1424 Clerk Typist	HMHMCP751594	0.18	7,609 clean-up
		1.23	99,789
	Fringe (7.75%) Substitutions		7,484
			\$ 107,274

Operating Expenses

Index Code	Character/Subobject Code	
		\$ -

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

2005-2006 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: Community Behavioral Health Services
PROGRAM CONTACT NAME/PHONE: Michelle Ruggels/255-3404
PROGRAM / INITIATIVE TITLE: **Address Salary Savings Deficit**
GENERAL FUND: \$2,500,000

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

Deletion of vacant positions over the last few years has resulted in this deficit however there are only a very few vacant positions to fund the salary savings. Also as vacant positions have been deleted, the percent of positions that are filled has increased, creating the current year salary deficit.

JUSTIFICATION: (required by the Mayor's Office)

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

1. CBA provide extra floating holidays given to certain staff.
2. Nursing staff, in response to recruiting difficulties, is given various bonuses

Deletion of vacancies and budget reductions in the past years has left the department with skeleton staffing, just enough to manage operations and no vacancies to meet this deficit. This in turn delays filling positions, which disrupts operations and results in overtime usage.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Proposal will help insure minimum levels of care to unchanged number of CBHS clients

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

Increase 001/013 expenditure by \$2,500,000.

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

This proposal will reduce some of the use of unbudgeted overtime and temporary workers.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Salary Savings

	FY 2005-06	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ 2,500,000	\$ 2,500,000
	-	-
Subtotal Uses	2,500,000	2,500,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 2,500,000	\$ 2,500,000
Total FTE's	-	-

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

Class /Title	Index code	FTE's	Amt.
Salary Savings			2,500,000
			<u>2,500,000</u>
Operating Expenses			\$ 2,500,000
Index Code	Character/Subobject Code		
			- \$ -

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

2005-2006 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: Community Behavioral Health Services (CBHS)

PROGRAM CONTACT NAME/PHONE: Bob Cabaj/255-3401

PROGRAM / INITIATIVE TITLE: **Reclassification of Psychiatrist and Premium for Child Psychiatrists**

GENERAL FUND: \$172,142

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

The proposed initiative is designed to address the two following structural problems:

Psychiatrist Equity- \$120,913

Under current guidelines utilized by CBHS, once a psychiatrist becomes specialty board certified in psychiatry, the employee is entitled to an upgrade from a 2230 Physician Specialist to a 2232 Senior Physician Specialist. Currently, there are 7.72 FTE employees in 2230 Physician Specialist positions that need to be upgraded to reflect the fact that they are board certified. This is an equity issue, as the rest of the approximately 44 board certified psychiatrists are classified in the 2232 Senior Physician Specialist position, and therefore being reimbursed at a higher pay scale. Additionally, the private sector pays more for board certified psychiatrists, so it is important to be as competitive as possible to retain our existing staff and recruit additional staff when needed.

Child Psychiatrist Recruitment-\$51,229

The most difficult psychiatrist position to fill is a child psychiatrist. This is due to a shortage of child psychiatrists across the country and especially in California, and the fact that competitors to the City pay more for these positions. Currently, of the 5.88 FTE budgeted Child Psychiatrist positions, almost half are vacant, and recruitment efforts have not been successful. All psychiatrists except child psychiatrists currently receive a five percent differential for delivering these specialty services. Child psychiatrists receive a 10 percent differential. However, even with this premium it has not been sufficient to improve recruitment and retention.

Child psychiatrists are required to provide medication evaluations, medication monitoring, diagnostic evaluations and help with treatment planning. Additionally, they provide consultation to pediatricians and other doctors regarding the psychiatric needs of children and youth served in the primary care system. There were 5,120 unduplicated clients under the age of 21 served in FY03-04, many of whom required the services provided by a child psychiatrist. The lack of available psychiatrist hours is impacting the clinics by creating delays in seeing children in a timely manner, and is therefore resulting in waiting lists. Additionally, the remaining child psychiatrists have increased case loads and increased clinical pressure because children must be seen regularly and more frequently than adults for medication monitoring. Otherwise, there is an increased risk that medication protocols will not be followed thereby

increasing the potential for problems in school, at home, in the community, and institutionalization. This environment is not conducive for retaining staff. Approval of the proposed initiative will enable the Department to offer a more competitive pay rate by increasing the premium from 10 percent to 15 percent for child psychiatrists, and is expected to improve the Department's ability to recruit and retain staff.

JUSTIFICATION: (required by the Mayor's Office)

Approval of the upgrade in classifications from 2230 Physician Specialist to 2232 Senior Physician Specialist is an equity issue that impacts the Department's ability to retain qualified personnel. Approval of an increase in the premium for child psychiatrists will address the recruitment difficulties that the Department is currently experiencing, and will allow the Department to retain qualified staff by being more competitive with the private sector.

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 001/013 expenditures by \$172,142.

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

N/A

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Reclass of Psychiatrist and Premium for child Psychiatrist

	FY 2005-06	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ 172,142	\$ 172,142
	-	-
	-	-
Subtotal Uses	172,142	172,142
Net General Fund Subsidy Required (Uses less Sources)	\$ 172,142	\$ 172,142
Total FTE's	0.0	0.0

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

Class	Title	FTE's		
2230	Physician specialist (upgrade) Adult docs		\$	(767,765)
2232	Senior Physician specialist (upgrade) adult docs		\$	846,494
2230	Physician specialist (upgrade child docs)		\$	(285,041)
2232	Physician specialist (upgrade child docs)		\$	314,271
2232	Senior Physician specialist (additional Premium)		\$	45,740
				<u>153,699</u>
	Fringe (12%) Payroll taxes only			<u>18,444</u>
			\$	172,142

Operating Expenses

Index Code Character/Subobject Code

- \$ -

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

2005-2006 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: Community Behavioral Health Services
PROGRAM CONTACT NAME/PHONE: Michelle Ruggels/255-3404
PROGRAM / INITIATIVE TITLE: **IMD Alternatives Program Grant Replacement**
GENERAL FUND: \$399,444

TARGETED CLIENTS: African American Male Clients in Locked Long Term Care Facilities (IMDs)

PROGRAM DESCRIPTION: (Description of Program Change)

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

It is the goal of both San Francisco and the State to serve mentally ill clients in the least restrictive setting as possible, and is in line with the Federally mandated Olmstead Act that requires a client to be in the least restrictive level of care that is appropriate. Due to the State's concern that clients living in Institutes for Mental Disease (IMD) facilities may be better served in community settings, the State funded the Alternatives Program in San Francisco and another program in another county to develop best practice models for helping clients out of the IMD's and into community based settings. IMD's are locked long term care facilities for seriously mentally ill individuals. They are designed to serve clients during the time period when they are too unstable to live in a community-based system. The Alternatives Program developed an intensive case management team, based on the successful Assertive Community Treatment model (of which we have three programs in San Francisco) and an African Centered Treatment approach. San Francisco focused its services on African American males, as data indicated that this population is disproportionately represented in IMD's, and has a much poorer success rate in transitioning out and remaining stable in the community. The recidivism back to acute inpatient and IMD facilities for these clients is significantly higher than for other racial groups treated in IMDs. The Alternatives Program provides case management, medication and wrap-around services to maintain clients in the community; often services are needed by these clients on a daily basis in order to assist their reintegration back into the community.

JUSTIFICATION: (required by the Mayor's Office)

The State's evaluation of the demonstration project indicated that the cost of the SF clients in the seven months prior to the project dropped by \$450k when compared to the seven months following the implementation of the project. Per the evaluation, "the reduction in cost was a result of keeping the clients out of the IMD facilities and reducing inpatient and crisis service utilization, less the slightly increased, but necessary cost of outpatient services". The cost savings are greater than the cost of backfilling behind the grant, and backfilling the grant will ensure that clients who have traditionally not had a high success rate continue to be moved out of the IMD setting. It also ensures that these and future clients receive the intensive services necessary to keep them stable in the community.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

By the end of the grant in June 2005, there will be 40 clients served in this program who would no longer receive the services which are currently stabilizing them. Additionally, the Department would not be as effective in its effort to move African American male clients into community based settings, and to

maintain them there. Based on the history of these clients, it is expected that the acute & long term care costs for these clients would increase again without the services that currently are funded by the grant.

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

Increase General Fund expenditures by \$399,444 to HMMCC730515.

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

5.1 FTE move from grant to General Fund : 1.0 2932 Senior Psych. Worker, 1.0 2930/31 Psych. Soc. Worker, 1.0 2305 Psych. Tech, .10 2232 Dual Psychiatrist, 1.0 2587 Health Worker III, 1.0 1426 Sr. Clerk Typist

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: IMD Alternatives Program Grant Replacement

		FY 2005-06 (12 Months)	Ongoing
Sources:			
	Medi-Cal	\$ -	\$ -
Subtotal Sources		-	-
Uses:			
	Operating Expense	\$ 13,913	\$ 13,913
	Salaries and Fringes	385,531	385,531
Subtotal Uses		399,444	399,444
Net General Fund Subsidy Required (Uses less Sources)		\$ 399,444	\$ 399,444
Total FTE's			

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

Class	Title	FTE's	
	Salaries		305,977
		0.00	305,977
	Fringe (26%)		79,554
			<u>385,531</u>

Operating Expenses (List by Character)

Index Code	Character/Subobject Code	
HMHMCC730515	Materials and Supplies 04000	13,913
		<u>\$ 13,913</u>

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

2005-2006 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: Community Behavioral Health Services (CBHS)
PROGRAM CONTACT NAME/PHONE: Michelle Ruggels/255-3404
PROGRAM / INITIATIVE TITLE: **Private Provider Network (PPN) Shortfall**
GENERAL FUND: \$690,000

TARGETED CLIENTS: Seriously Mentally Ill Clients served by the Private Provider Network

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Private Provider Network (PPN) began full operation in FY99-00. The PPN is a network of private practitioners providing outpatient mental health services, as part of the San Francisco Mental Health Plan's contract with the State to serve MediCal beneficiaries. The San Francisco Mental Health Plan is operated through Community Behavioral Health Services with an annual budget of \$4.5m, including workorder funding. Beginning in FY03-04, expenditures began to exceed the budget. However, due to the one-year (State) allowable lag time for claims to be submitted to the County, the full FY03-04 deficit was not known until FY04-05. Due to under spending in previous years, there was available funding to cover the shortfall. However, assuming no growth over FY03-04 (although growth has averaged about 30 percent annually), the FY04-05 budget deficit is expected to be approximately \$800k, and there are no indicators it will decrease in FY05-06.

One difficulty with addressing the PPN deficit is that several cost saving initiatives have already been implemented, but the savings have been allocated to the overall budget deficit. For example, in FY04-05, a total of \$353,500 was reduced from the PPN due to three new cost saving initiatives. In the FY04-05 mid-year cuts, there will be a reduction of \$219k (\$478k annualized in FY05-06) with all savings going to the overall City deficit as a result of restricting care. Nonetheless, the Department will continue to work on cost saving measures to ensure that this structural problem doesn't arise again in future years.

The Department is proposing to cover the \$881,000 deficit by (1) the proposed \$690k in new (or reallocated) General Fund monies, and (2) by budgeting \$191k in new Healthy Worker and Healthy Kids revenues. Due to an increase in all enrollees in three plans under the San Francisco Health Plan in FY03-04, the Department realized an additional \$420,000 in capitation revenues for the provision of behavioral health services. These funds were budgeted in FY04-05 to address the Department wide deficit, and not specifically to fund the increased cost of services to the new members. The subject proposal would budget the anticipated FY04-05 revenue growth towards the cost of service provision in the PPN, as these services are expected to continue at the same level in FY05-06. For future years, the Department will provide more intensive screenings to see if there are alternative funding sources, or other treatment options available to try and maintain the funding level.

JUSTIFICATION: (required by the Mayor's Office)

The San Francisco Mental Health Plan is required by the State to provide services to all eligible MediCal clients. This is accomplished in-part through the Private Provider Network. As the City has been facing

deficits for the past several years, funding that otherwise would have been allocated to the PPN (\$420k in San Francisco Health Plan enrollee revenues) has been allocated to addressing the deficit. Additionally, the savings from cost saving initiatives have also been allocated to the Department wide-deficit. This combined with a growth in referrals due in large part to a poor economy, has resulted in this deficit situation. The proposed funding request for General Fund monies and new revenues would address this structural problem.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

If not approved, this would impact 1066 clients.

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

Total expenditure will increase by \$ 810,000 in Managed Care project- 027 offset by \$ 191,000 revenues in Revenues from Healthy Kids and Healthy Workers-635/63599.

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

N/A

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Private Provider Network Increase

	FY 2005-06 (12 Months)	Ongoing
Sources:		
63599 Medi-Cal	\$ - 191,000	\$ - 191,000
Subtotal Sources	191,000	191,000
Uses:		
Operating Expense	\$ 881,000	\$ 881,000
Salaries and Fringes	-	-
Subtotal Uses	881,000	881,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 690,000	\$ 690,000
Total FTE's		

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

Class	Title	FTE's	
			-
			-
	Fringe (26.5%)		-
			\$ -

Operating Expenses (List by Character)

027	Medical Services contract-HMHMOPMGDCAR	881,000
		\$ 881,000

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

2005-2006 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: Community Behavioral Health Services (CBHS)
PROGRAM CONTACT NAME/PHONE: Michelle Ruggels/255-3404
PROGRAM / INITIATIVE TITLE: **Address FY04-05 Contractor Indirect Proposal**
GENERAL FUND: \$1,500,000 (Mental Health \$1.0M, Substance Abuse \$0.5M)

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

As part of the FY04-05 budget, the Department proposed a reduction to its non-profit contractors of \$1.5m. It was expected that these savings could be generated through a standardization of the indirect rate charged by contractors, and would achieve a second goal of standardizing this component of contractor costs. Based upon preliminary calculations it appeared that the average contractor indirect charges exceeded 12 percent, so this initiative seemed plausible. However, subsequent analyses indicated that indirect rates ranged from approximately nine percent to 15 percent, with the average closer to 11 percent. Also, it was later determined that all contractor indirect rates would need to be reduced to nine percent, regardless of the size of the agency, to achieve the savings of \$1.5m. This would become problematic for contractors. The Department provided no COLA in FY04-05, and the Department provided a COLA for personnel costs only the prior two years. As a result, the infrastructure of many contractors has been strained simply trying to cover the cost of rising health benefits and workers compensation costs. Thus, it was determined that the implementation of this initiative would further weaken contractors' infrastructure and possibly be very destabilizing to many contractors. As the problem was known prior to the end of FY04-05, the Department was able to address the problem on a one-time basis through a carry forward of unspent FY04-05 funds.

To address the second goal of creating indirect standardization, the Department had internal meetings and meetings with contract agency representatives. Based on those meetings, the Department determined that the OMB Circular A-122 (Federal guidelines) should apply to General Fund monies as it relates to indirect costs. This decision enabled the Department to standardize what is included in indirect without having to set a standard percentage. While the Department did not set a cap on the indirect rate, it was determined that any contractor proposing an indirect rate above 15 percent would be required to provide back-up documentation to support the rate.

JUSTIFICATION: (required by the Mayor's Office)

As a result of the problems that would be created by the implementation of the original \$1.5m reduction discussed above, and the follow-up meetings that enabled the Department to meet its other goals with respect to standardizing, the Department is proposing that this proposal be folded into the rest of the Department's structural issues, and be addressed accordingly.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

Although the funding reduction for this initiative was reflected only in CBHS, this reduction would have applied to Housing and Urban Health, Primary Care and the AIDS Office. The proposed initiative would reinstate the \$1.5m FY04-05 reduction, of which \$1.0m would go to HMHMCC730515-027; and \$500k to HMHSCCRES227-027

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

N/A

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: FY 04-05 Contractor Indirect Proposal

		FY 2005-06	Ongoing
Sources:		\$ -	\$ -
Subtotal Sources		-	-
Uses:			
Operating Expense		\$ 1,500,000	\$ 1,500,000
Salaries and Fringes		\$ -	\$ -
Subtotal Uses		1,500,000	1,500,000
Net General Fund Subsidy Required (Uses less Sources)		\$ 1,500,000	\$ 1,500,000
Total FTE's		0.0	0.0

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

Class	Title	FTE's	
			-
			-
	Fringe (26.5%)		-
			\$ -

Operating Expenses

Index Code	Character/Subobject Code		
HMHMCC730515	027	\$	1,000,000
HMHSCCRES227	027	\$	500,000

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

2005-2006 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 checked="" type="checkbox"/> Substance Abuse |
| <input type="checkbox"/> Jail Health | <input type="checkbox"/> |
| <input type="checkbox"/> Health At Home | |

DPH SECTION: Community Behavioral Health Services – Substance Abuse
PROGRAM CONTACT NAME/PHONE: James Stillwell, 255-3714
PROGRAM / INITIATIVE TITLE: **Mobile Methadone Van Counseling Office Space, Van Parking**
GENERAL FUND: \$42,900

TARGETED CLIENTS: Heroin Users

PROGRAM DESCRIPTION: (Description of Program Change)

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

Funding will backfill a lost SAMHSA grant that funded space and utilities cost for Methadone Van counselors and parking costs for the Methadone Van.

JUSTIFICATION: (required by the Mayor's Office)

The Mobile Methadone van currently provides 150 Methadone Maintenance slots for opiate addicts. State law requires that heroin users accessing Methadone be provided 50 minutes of face-to-face counseling per month. The Department is planning to expand dosing of part of this target population with Buprenorphine beginning January 2006, and the Department recommends the same level of counseling for heroin users accessing Buprenorphine. Counseling space was deemed inadequate in the Van, thus the Department secured office space funded by a SAMHSA grant. That grant also funded the cost of the van parking space. The grant will sunset on April 30, 2005, and funds will no longer be available to underwrite the cost of counselor space and parking.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

If this initiative is not funded, other substance abuse treatment services will likely to be reduced to make funds available for this initiative. It is not known at this time what services would be reduced.

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

This initiative will result in an increase to the General Fund Professional Medical Services 027 line of \$42,900.

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

There will be no impact on the Department's workforce.

2005-2006 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: Valerie Inouye, 206-3599
PROGRAM / INITIATIVE TITLE: **Professional & Specialty Services Structural Shortfall**
GENERAL FUND: \$5,000,000

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

San Francisco General Hospital has experienced a continuing shortfall in nonpersonal services spending authority because of the increasing cost of needed professional and specialty services contracts over the past several years. SFGH has in excess of 150 separate contracts for services in this expense category, which increase at varying rates and for varying economic reasons. As a result, supplemental appropriations have been requested to balance actual expense to budget.

JUSTIFICATION: (required by the Mayor's Office)

To balance budgeted spending authority with the actual cost of professional and specialty services, an adjustment to the nonpersonal services baseline budget is necessary.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None

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

The nonpersonal services baseline budget would increase by \$5,000,000.

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

No staffing impact.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Professional & Specialty Services Structural Shortfall

	FY 2005-06	Ongoing
Sources:		
	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ -	\$ -
Operating Expenses	5,000,000	5,000,000
Fac Maint & Equip	-	-
Subtotal Uses	5,000,000	5,000,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 5,000,000	\$ 5,000,000
Total FTE's	0.0	0.0

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

Class	Title	FTE's	
	None		-
			-
			-
	Fringe (26.5%)		-
			\$ -
Operating Expenses			
Index Code	Character/Subobject Code		
HGH1HUN40061	021/02700 Professional & Specialty Svcs		\$ 5,000,000

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

None

2005-2006 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: Valerie Inouye, 206-3599
PROGRAM / INITIATIVE TITLE: **Sheriff Work Order Underfunding**
GENERAL FUND: \$100,000

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

Work order to Sheriff provides security for the SFGH campus.

JUSTIFICATION: (required by the Mayor's Office)

An increase in work order amount is needed to maintain the required level of Sheriff support services at the hospital.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None

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

Work order expense would increase by \$100,000 for FY 05/06.

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

No impact on DPH staffing.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Sheriff Work Order Underfunding

	FY 2005-06	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ -	\$ -
Operating Expenses	100,000	100,000
Fac Maint & Equip	-	-
Subtotal Uses	100,000	100,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 100,000	\$ 100,000
Total FTE's	0.0	0.0

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

Class	Title	FTE's	
	None		-
			-
	Fringe (26.5%)		-
			\$ -

Operating Expenses

Index Code	Character/Subobject Code		
HGH1HSU40071	081/081SH Sheriff Work Order	- \$	100,000

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

None

2005-2006 Program Change Request

DEPARTMENT NAME:

- San Francisco General Hospital
- Laguna Honda Hospital
- Primary Care
- Jail Health
- Health At Home
- Public Health
- Mental Health
- Substance Abuse
-

DPH SECTION: SFGH/CHN Pharmaceutical Services
 PROGRAM CONTACT NAME/PHONE: Sharon Kotabe/206-2325
 PROGRAM / INITIATIVE TITLE: **Pharmaceutical Care Network (PCN)**
 GENERAL FUND: \$190,000

TARGETED CLIENTS: Healthy Workers and other patients enrolled CHN outpatient prescription benefit program.

PROGRAM DESCRIPTION: (Description of Program Change)

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

Pharmaceutical Care Network (PCN) is the third party claims administrator for CHN outpatient prescription benefits. All patients who receive CHN outpatient prescription benefits, including patients enrolled in Healthy Workers, have prescription claims adjudicated and prescription data managed by PCN. PCN also acts as the intermediary for payment of prescription processing fees to community retail pharmacies affiliated with CHN primary care clinics. The current structure and program has been in effect since July 2003, and Healthy Worker patients were added to the program in November 2004. The number of CHN indigent clients added to the outpatient prescription benefit continues to grow, and the highest growth is in the Healthy Worker population. Additional funding is required to continue third party claims administration by PCN for greater numbers of patients, and payment to community retail pharmacies for increased prescription volume.

JUSTIFICATION: (required by the Mayor's Office)

Increased numbers of patients eligible to receive CHN outpatient prescription benefits require increased claims processing and prescription dispensing fees for PCN. The largest segment of patient growth is in the Healthy Worker population that was added to the CHN outpatient prescription benefit program in November 2004.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Projected total Healthy Worker months for FYE 05 is 79,068 with current estimated growth of 50 patients per month. Average prescriptions dispensed per patient, per month is 3.2.

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

Increase general fund expense by \$190,000 to accommodate growth in outpatient pharmacy service usage by Healthy Workers and CHN indigent patients for FY 05/06.

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

None

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Pharmaceutical Care Network (PCN)

	FY 2005-06	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Operating Expense	\$ 190,000	\$ 190,000
	-	-
	-	-
Subtotal Uses	190,000	190,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 190,000	\$ 190,000
Total FTE's	0.00	0.00

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

Class	Title	FTE's
-------	-------	-------

Operating Expenses

Index Code	Character/Subobject Code	
HGH1HUN40061	02789/Professional Services	\$ 190,000

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

2005-2006 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: Richard Acken 206-3884
PROGRAM / INITIATIVE TITLE: **Workers Compensation Charges**
GENERAL FUND: (\$200,000)

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

The FY 2004-05 budget for San Francisco General for Workers Compensation is \$6.3 million.

JUSTIFICATION: (required by the Mayor's Office)

Based on the first four months of actual changes for Workers Compensation in FY 2004-05, a savings of \$200,000 is projected for FY 2005-06.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

The is no impact on clients or services.

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

A savings of \$200,000 in the General Fund.

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

There is no impact on the department's workforce.

2005-2006 Program Change Request

DEPARTMENT NAME:

- San Francisco General Hospital
- Laguna Honda Hospital
- Primary Care
- Jail Health
- Health At Home
- Public Health
- Mental Health
- Substance Abuse

DPH SECTION: San Francisco General Hospital
 PROGRAM CONTACT NAME/PHONE: Valerie Inouye, 206-3599
 PROGRAM / INITIATIVE TITLE: **Interpreter Services Grievance Settlement**
 GENERAL FUND: Cost Neutral

TARGETED CLIENTS: SFGH patients utilizing interpreter services.

PROGRAM DESCRIPTION: (Description of Program Change)

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

San Francisco General Hospital uses both internal Interpreter Services staff and contracts with individual external interpreters to provide 24/7 coverage for the many languages of our patients. A union grievance concerning the amount the amount of services contracted versus the amount assigned to internal staff has reached tentative agreement and requires a shift from contracted to internal staffing that will require increased positions for SFGH, but will be budget neutral.

JUSTIFICATION: (required by the Mayor's Office)

This proposed shift in expenditures from non-labor to labor will meet the terms of the grievance settlement.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None

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

Labor expense will increase by \$301,873 in FY 05/06 and \$402,497 annually thereafter. Nonpersonal services expense will decrease by equal values for FY 05/06 and ongoing.

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

4.95 FTE of 2586 Health Worker II positions will be added in FY 05/06, annualized to 6.60 FTE thereafter.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Interpreter Grievance Settlement

	FY 2005-06	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ 301,873	\$ 402,497
Operating Expenses	(301,873)	(402,497)
Fac Maint & Equip	-	-
Subtotal Uses	-	-
Net General Fund Subsidy Required (Uses less Sources)	\$ -	\$ -
Total FTE's	4.95	6.60

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

Class	Title	FTE's (9 months)	
2586	Health Worker II (Interpreter)	4.95	\$ 238,635
			-
	Fringe (26.5%)		238,635
			<u>63,238</u>
			\$ 301,873
Operating Expenses			
Index Code	Character/Subobject Code		
HGH1HUN40061	021/02700		\$ (301,873)

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

None

2005-2006 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: Housing and Urban Health
PROGRAM CONTACT NAME/PHONE: Marc Trotz/554.2565
PROGRAM / INITIATIVE TITLE: **Director of Programs and Contract Management Positions**
GENERAL FUND: \$112,212

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

During FY 04-05 two different Substance Abuse and Mental Health Services Administration (SAMHSA) grants funded the costs of a 1.0 2593, Health Program Coordinator III (HPC III) and 0.50 2820, Senior Health Program Planner. The funding for these positions will end on September 29, 2005. Housing and Urban Health is proposing transferring these positions to the General Fund beginning September 30, 2005.

The 2593 HPC III now manages fifteen complex contracts with twenty-three exhibits. A majority of contracts have multiple funding sources. This position also manages the division's stipend program and acts as a team-lead for the 2.0 FTE 2591 Health Program Coordinator II (HPC II) positions in Housing and Urban Health. There is no other grant funding available for this position. The duties and responsibilities of this position could not be assumed by the two HPC II positions.

The 2820 Senior Health Program Planner (SHPP) acts as the Director of Programs for Housing and Urban Health. This position is full time. In FY 04-05 this position's costs were funded half from Ryan White CARE Title I monies and half from SAMHSA grant dollars. Funding from the SAMHSA grant is being reduced in its third year, therefore, funding is no longer available to pay for the remaining half of this full time position. The 2820 SHPP supervises 4.0 full time employees, manages key contracts, oversees all contract and program management, including managing new grant projects such as the opening of Housing and Urban Health's seventh Direct Access to Housing site at the Empress Hotel in July of 2004. This position cannot operate half time and needs full time funding; no other positions within the division could assume this position's workload in addition their existing workload.

JUSTIFICATION: (required by the Mayor's Office)

These two positions are essential to the operation of the supportive housing programs for the homeless population. Other Housing and Urban Health staff, given their existing workload, cannot absorb the work preformed by these two positions.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

Total expenditures will increase by \$112,212

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

An increase of 1.0 FTE for a 2593 Health Program Coordinator III and 0.50 FTE 2820 Senior Health Program Planner beginning on September 30, 2005.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Director of Programs & Contract Management Positions

Sources:	FY 2005-06 (12 Months)	Ongoing
Subtotal Sources	\$ -	\$ -
Uses:		
Salaries and Fringes	\$ 112,212	\$ 112,212
	-	-
Subtotal Uses	112,212	112,212
Net General Fund Subsidy Required (Uses less Sources)	\$ 112,212	\$ 112,212
Total FTE's		

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

Class	Title	FTE's		
2820	Senior Policy Planner	0.38	\$	30,537
2593	Health Program Coordinator III	0.75		58,168
				88,705
	Fringe (26.5%)			23,507
			\$	112,212

Operating Expenses (List by Character)

\$ -

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

2005-2006 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: Housing and Urban Health
PROGRAM CONTACT NAME/PHONE: Joshua Bamberger/554.2664
PROGRAM / INITIATIVE TITLE: **Correct Position Classification**
GENERAL FUND: \$31,048

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

Based on the approval of a Job Analysis Questionnaire and an approved requisition by the City's DHR, Housing and Urban Health upgraded a 2320 Registered Nurse position to a 2328 Nurse Practitioner in FY 04-05. This upgrade was done based on the level of duties and responsibilities needed to provide medical care for mentally ill supportive housing residents, which were deemed consistent with a Nurse Practitioner job classification. Also, the substitution to this classification allows for additional revenue generation, as this position is allowed to claim FQHC MediCal revenues for services delivered, while a Nurse classification is not. The proposed substitution would ensure that the budget reflects the actual position classifications utilized by Housing and Urban Health.

JUSTIFICATION: (required by the Mayor's Office)

The classification has already been approved by the City's DHR, and the upgrade has already been approved by the Mayor and Controller's Office, which certified available funding.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

Total expenditures will increase by \$31,048

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

No change in FTEs.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Correct Position Classification

Sources:	FY 2005-06 (12 Months)	Ongoing
Subtotal Sources	\$ -	\$ -
Uses:		
Operating Expense		
Personnel Substitutions	\$ 31,048	\$ 31,048
	-	-
Subtotal Uses	31,048	31,048
Net General Fund Subsidy Required (Uses less Sources)	\$ 31,048	\$ 31,048
Total FTE's		

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

Class	Title	FTE's	
2328	Nurse Practitioner	1.00	24,544
			-
			24,544
	Fringe (26.5%)		6,504
			\$ 31,048

Operating Expenses (List by Character)

\$ -

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

2005-2006 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: Housing and Urban Health

PROGRAM CONTACT NAME/PHONE: Marc Trotz/554.2565

PROGRAM / INITIATIVE TITLE: **Direct Access to Housing Support Services Contract Shortfall at the Star & Camelot Hotels**

GENERAL FUND: \$121,194

TARGETED CLIENTS: Direct Access to Housing clients at the Star and Camelot Hotels

PROGRAM DESCRIPTION: (Description of Program Change)

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

Housing and Urban Health (HUH) currently has seven Direct Access to Housing (DAH) sites: the Empress Hotel, the Star Hotel, the Camelot Hotel, the Le Nain Hotel, the Windsor Hotel, the Pacific Bay Inn and Broderick Street Residential Care Facility. The Empress Hotel, the newest DAH site, opened in July 2004 and is currently funded from federal monies. Together these seven DAH sites provide 481 bed slots of service-enriched subsidized housing to homeless persons who have been living on the streets and revolving through emergency care settings with the goal of enabling these individuals to achieve greater levels of residential stability and improved health status.

Each of the seven DAH buildings provides on-site support services, which can include individual and group counseling, community building and tenant organizing, case management, providing referrals and follow up to primary care, benefit counseling and client advocacy, substance abuse and psychiatric treatment, meal programs and all other case management functions. Baker Places, Inc. provides the support services at the Star and Camelot Hotels, which have 107 bed slots. Their contract for support services has been funded from AB2034 State monies, Ryan White CARE dollars and Substance Abuse and Mental Health Services Administration (SAMHSA) grant funds. Funding from SAMHSA (\$121,194) has ended, and therefore, must be backfilled with General Fund, in order to continue to provide the same level of support services for the residents at the Star and Camelot Hotels.

JUSTIFICATION: (required by the Mayor's Office)

If Housing and Urban Health is unable to backfill the lost grant monies, then HUH will not be able to provide the same level of support services to the target population. A reduction in support services could destabilize residents. Unstable residents are much more likely to utilize emergency services, which are considerably more expensive than the cost of support services.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

The total number of clients currently served at the Star and Camelot Hotels is 107 and the total units of service are 35,149 for a supportive housing day. If the lost grant funds are not backfilled with General Fund monies, then (a) 28 less clients would be served which represents a reduction of 26% of the total number of clients currently served; and, (b) the units of service would be reduced by 7,236, which is a

reduction of 21% of the supportive housing days currently provided.

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

Total expenditures will increase by \$121,194.

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

None

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Direct Access to Housing Support Services Contract Shortfall at the Star & Camelot Hotels

Sources:	FY 2005-06 (12 Months)	Ongoing
Subtotal Sources	\$ -	\$ -
Uses:		
Operating Expense	\$ 121,194	\$ 121,194
Personnel Substitutions	-	-
Subtotal Uses	121,194	121,194
Net General Fund Subsidy Required (Uses less Sources)	\$ 121,194	\$ 121,194
Total FTE's		

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

Class Title

FTE's

	-
	-
Fringe (26.5%)	-
	\$ -
Operating Expenses (List by Character)	
027 Other Professional Services contract-HCHSHHOUSSGGF	\$ 121,194
	\$ 121,194

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

2005-2006 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: Housing and Urban Health

PROGRAM CONTACT NAME/PHONE: Marc Trotz/554.2565

PROGRAM / INITIATIVE TITLE: **Direct Access to Housing Building Maintenance**

GENERAL FUND: \$50,000

TARGETED CLIENTS: Homeless and formerly homeless direct access to housing clients

PROGRAM DESCRIPTION: (Description of Program Change)

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

Housing and Urban Health currently has seven Direct Access to Housing (DAH) sites: the Empress Hotel, the Star Hotel, the Camelot Hotel, the Le Nain Hotel, the Windsor Hotel, the Pacific Bay Inn and Broderick Street Residential Care Facility. The Empress Hotel, the newest DAH site, opened in July 2004 and is currently funded from federal monies. Together these seven DAH sites provide 481 bed slots of service-enriched subsidized housing to homeless persons who have been living on the streets and revolving through emergency care settings with the goal of enabling these individuals to achieve greater levels of residential stability and improved health status.

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 or boiler malfunction.

JUSTIFICATION: (required by the Mayor's Office)

Housing and Urban Health emphasizes the provision of housing as a part of the health care system. These funds would be used to cover 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 (Reductions/Reallocations-complete supporting budget doc)

Total expenditures will increase by \$50,000

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

None

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Direct Access to Housing Building Maintenance

Sources:	FY 2005-06 (12 Months)	Ongoing
Subtotal Sources	\$ -	\$ -
Uses:		
Operating Expense	\$ 50,000	\$ 50,000
Personnel Substitutions	-	-
Subtotal Uses	\$ 50,000	\$ 50,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 50,000	\$ 50,000
Total FTE's		

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

Class	Title	FTE's
-------	-------	-------

Fringe (26.5%)

-
-
-
\$ -

Operating Expenses (List by Character)

027	Other Professional Services contract-HCHSHHOUSGGF
-----	---

\$ 50,000
\$ 50,000

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

2005-2006 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: Housing and Urban Health
PROGRAM CONTACT NAME/PHONE: Marc Trotz/554.2565
PROGRAM / INITIATIVE TITLE: **Annualization of contract for Supportive Senior Housing**
GENERAL FUND: \$46,000

TARGETED CLIENTS: Homeless or marginally housed seniors

PROGRAM DESCRIPTION: (Description of Program Change)

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

In FY 03-04 Housing and Urban Health began a new program to provide supportive housing for homeless or marginally housed persons age 55 or older. In FY 03-04 fifty new supportive housing units were added at the Civic Center Residence and an additional 50 units were added in FY 04-05 collectively between the West Hotel and the Civic Center Residence. Clients were placed in the Civic Center Residence beginning in July while client placement for the West Hotel began in November of 2004. By December 31, 2004 all 50 of the additional units were full.

Similar to Housing and Urban Health's Direct Access to Housing program, this program for homeless seniors provides housing with on-site support services. The support services include individual and group counseling, community building and tenant organizing, case management, providing referrals and follow up to primary care, benefit counseling and client advocacy, substance abuse and psychiatric treatment, and meal programs. Housing and Urban Health contracts with Tenderloin Neighborhood Development (TNDC) to provide both the property management and support services at the two hotels. TNDC is the owner of the Civic Center Residence and the West Hotel.

To support the full annualized cost of the 50 additional supportive housing units added in FY 04-05, an amount of \$46,000 will be required in FY 05-06.

JUSTIFICATION: (required by the Mayor's Office)

Annualization of the 50 supportive housing units added in FY 04-05 would require an additional \$46,000. Without the additional funds, Housing and Urban Health would not be able to provide a total of 100 supportive housing units for seniors in FY 05-06.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

The total number of clients currently served under the senior housing program is 100 and the total units of service, represented as supportive housing days, is 25,101. If no additional General Fund monies are provided to annualize the 50 supportive housing units added in FY 04-05, then (a) 13 less clients would be served; and, (b) the units of service would be reduced by 3,087.

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

Total expenditures will increase by \$46,000.

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

None

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Annualization of contract for Supportive Senior Housing

Sources:	FY 2005-06 (12 Months)	Ongoing
Subtotal Sources	\$ -	\$ -
Uses:		
Operating Expense	\$ 46,000	\$ 46,000
Personnel Substitutions	-	-
Subtotal Uses	46,000	46,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 46,000	\$ 46,000
Total FTE's		

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

Class	Title	FTE's	
			-
			-
			-
			\$ -
	Fringe (26.5%)		-
			\$ -
	Operating Expenses (List by Character)		
027	Other Medical Services contract-HCHSHHOUSGGF		\$ 46,000
			\$ 46,000

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

2005-2006 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: Housing and Urban Health
PROGRAM CONTACT NAME/PHONE: Marc Trotz/554.2565
PROGRAM / INITIATIVE TITLE: **Homeless Stabilization Units**
GENERAL FUND: \$129,000

TARGETED CLIENTS: Homeless

PROGRAM DESCRIPTION: (Description of Program Change)

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

Housing and Urban Health currently contracts with Baker Places, Inc. which serves as a fiscal intermediary, to provide payment for emergency hotel rooms for homeless clients with special needs at several different hotels in the City. The clients who are provided emergency stabilization housing are from a collection of programs including San Francisco General Hospital-Medical Surgery, the Department of Psychiatry, Proposition 36, Drug Court, IMD Alternative Program and the Sobering Center/Outreach Team.

Funding for these units has been through the General Fund, Proposition 36 State grant funds and Substance Abuse and Mental Health Services Administration (SAMHSA) grant carry forward funds. Beginning in FY 05-06, \$100,000 in SAMHSA funds will no longer be available. These SAMHSA funds have been used to pay for 17 emergency stabilization units per month and an average of three rent subsidies per month for the Sobering Center/Homeless Outreach Team. A rent subsidy augments the resident's contribution to the monthly rental costs for an emergency hotel room. To continue to provide the existing level of homeless stabilization units and subsidies, the lost funding must be backfilled with General Fund. The estimated annual cost of the homeless stabilization rooms is \$129,000.

JUSTIFICATION: (required by the Mayor's Office)

If Housing and Urban Health is unable to backfill the lost grant monies, then the Department will have to reduce the number of homeless stabilization units by 17, from 119 to 102. A reduction in these housing units would require the discharge of existing clients who would have no alternative housing source, or if these units were vacated through attrition would decrease the overall emergency housing stock, which is critical in preparing some individuals for permanent housing.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

If the lost grant funds are not backfilled with General Fund monies, then (a) 17 less clients would be served which represents a reduction of 14% of the total number of clients currently served; and, (b) the units of service would be reduced by 208 annually, which is also a reduction of 15% of the emergency hotel rooms, subsidies and vouchers currently provided.

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

Total 027 expenditures will increase by \$129,000

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

None

2005-2006 Program Change Request

DEPARTMENT NAME:

- San Francisco General Hospital
- Laguna Honda Hospital
- Primary Care
- Jail Health
- Health At Home

- Public Health
- Mental Health
- Substance Abuse
-

DPH SECTION: ENVIRONMENTAL HEALTH

PROGRAM CONTACT NAME/PHONE: RAJIV BHATIA / 415-252-3931

PROGRAM / INITIATIVE TITLE: **Consumer Assurance Operating Shortfall**

GENERAL FUND: \$40,000

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

Relocation of nine consumer assurance staff from rented property at the PORT to EHS offices at 1390;

JUSTIFICATION: (required by the Mayor's Office)

This is a one time need for \$40,000 for office furniture and build out for relocated staff; will reduce need for rent at the PORT in 05-06 (appx. 70,000); (note that rents were not budgeted for consumer assurance and EHS will be absorbing consumer assurance staff rents.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

This is a one time need for \$40,000 for office furniture and build out for relocated staff; will reduce need for rent at the PORT in 05-06 (appx. 70,000); (note that rents were not budgeted for consumer assurance and EHS will be absorbing consumer assurance staff rents.

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

N/A

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Consumer Assurance Operating Shortfall

	FY 2005-06	Ongoing
Sources:		
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ -	\$ -
Equipment Purchase	40,000	-
	-	-
Subtotal Uses	40,000	-
Net General Fund Subsidy Required (Uses less Sources)	\$ 40,000	\$ -
Total FTE's	0.0	0.0

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

Class	Title	FTE's	
			-
			-
			-
			\$ -
			-
			-
			\$ -
Operating Expenses			
Index Code	Character/Subobject Code		
	060 Equipment Purchase Office Equipment	40,000	\$ -

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

2005-2006 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 |
| X Primary Care | <input type="checkbox"/> Substance Abuse |
| <input type="checkbox"/> Jail Health | <input type="checkbox"/> |
| <input type="checkbox"/> Health At Home | |

DPH SECTION: Primary Care

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

PROGRAM / INITIATIVE TITLE: **PC Premium Pay**

GENERAL FUND: \$347,493

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

Premium pay is a salary expense category that is not automatically adjusted each year for MOU increases. Primary Care premium pay budget has not been increased for several years and is now well below actual expense.

JUSTIFICATION: (required by the Mayor's Office)

Actual premium pay expense in excess of budget is now projected to be \$347,493 in FY 2004-05 thus creating a structural issue for FY 2005-06 and is causing Primary Care to have a negative variance in salaries.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None

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

Labor expense would increase by \$347,493.

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

None

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: PC Premium Pay

	FY 2005-06	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ 347,493	\$ 347,493
Operating Expenses	-	-
Fac Maint & Equip	-	-
Subtotal Uses	347,493	347,493
Net General Fund Subsidy Required (Uses less Sources)	\$ 347,493	\$ 347,493
Total FTE's	0.0	0.0

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

Class	Title	FTE's	
009	Premium Pay		347,493
	Fringe (26.5%)		347,493
			-
			\$ 347,493
Operating Expenses			
Index Code	Character/Subobject Code		
	None		- \$ -

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

None

2005-2006 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

PROGRAM CONTACT NAME/PHONE: Barbara Garcia, 255-3525

PROGRAM / INITIATIVE TITLE: **Primary Care Position Clean up**

GENERAL FUND: \$161,200

TARGETED CLIENTS: Primary Care Clients

PROGRAM DESCRIPTION: (Description of Program Change)

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

Change in classifications of Primary Care Chief of Service and 11 Medical Directors.

JUSTIFICATION: (required by the Mayor's Office)

Due to Primary care restructuring, roles of Medical Directors and Chief of Service have been expanded beyond scope of current class. The new class will be commensurate with new functions. Long term savings due to elimination of center directors.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

No impact on number of clients served.

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

Labor expense will increase by \$161,200 annually.

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

No impact on FTE.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Primary Care Reorganization Position Clean Up

	FY 2005-06	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ 161,200	\$ 161,200
Operating Expenses	-	-
Fac Maint & Equip	-	-
Subtotal Uses	161,200	161,200
Net General Fund Subsidy Required (Uses less Sources)	\$ 161,200	\$ 161,200
Total FTE's	0.00	0.00

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

Class	Title	FTE's		
2232	Sr. Physician Specialist	(11.00)	\$	(1,525,933)
2233	Supervising Physician Specialist	10.00		1,516,840
2235	Medical Director	1.00		166,504
9993M	Salary Savings			(7,805)
				149,606
	Fringe (7.75%)			11,594
		0.00	\$	161,200

Operating Expenses

Index Code Character/Subobject Code
None

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

None

2005-2006 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 | <input type="checkbox"/> |

DPH SECTION: Health Promotion and Prevention
PROGRAM CONTACT NAME/PHONE: Michelle Ruggels/255-3404
PROGRAM / INITIATIVE TITLE: **Salary Savings Deficit**
GENERAL FUND: \$100,000

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

Deletion of vacant positions over the last few years has resulted in this deficit. There are very few vacant positions to fund the salary savings. Also as vacant positions have been deleted, the percent of positions that are filled has increased, creating the current year salary deficit.

JUSTIFICATION: (required by the Mayor's Office)

Deletion of vacancies and budget reductions in the past years has left us with skeleton staffing, just enough to manage operations and absolutely no vacancies to meet this deficit. This poses an additional problem because many of the positions serve as a match to grant funded positions.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

No impact

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

Additional expenses of \$100,000.

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

No impact

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Salary Savings Deficit

	FY 2005-06	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ 100,000	\$ 100,000
	-	-
	-	-
Subtotal Uses	100,000	100,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 100,000	\$ 100,000
Total FTE's	0.0	0.0

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

Class	Title	FTE's	
	Fringe (26.5%)		-
	Salary Savings (HCHPVADMINGF)		100,000
			\$ 100,000
Operating Expenses			
Index Code	Character/Subobject Code		
			- \$ -

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

2005-2006 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 | <input checked="" type="checkbox"/> EMSA |
| <input type="checkbox"/> Health At Home | |

DPH SECTION: EMS Section
PROGRAM CONTACT NAME/PHONE: Michael Petrie
PROGRAM / INITIATIVE TITLE: **EMSA Utility Shortfall**
GENERAL FUND AMOUNT: \$13,000

TARGETED CLIENTS: None

PROGRAM DESCRIPTION: (Description of Program Change)

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

This expense provides budgeted funding to pay for utilities for the EMS Section Office/Department Emergency Operations Center. The cost of utilities was not defined in the lease agreement negotiated by the Department of Real Estate. DPH has paid utility expenses for this site in previous years, but this amount was not defined in the EMS Section budget.

JUSTIFICATION: (required by the Mayor's Office)

Budgeting the correct expense for utilities within the EMS Section budget will improve budgetary control over the current practice of paying for utilities out of department utility expenses.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None.

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

None.

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

None.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: EMSA Utility Shortfall

		FY 2005-06	Ongoing
Sources:		\$ -	\$ -
Subtotal Sources		-	-
Uses:			
03200	Salaries and Fringes	\$ -	\$ -
	Utilities Expense	13,000	13,000
Subtotal Uses		13,000	13,000
Net General Fund Subsidy Required (Uses less Sources)		\$ 13,000	\$ 13,000
Total FTE's		0.0	0.0

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

Class	Title	FTE's
-------	-------	-------

Fringe (26.5%)

-
-
-
\$ -

Operating Expenses

Index Code	Character/Subobject Code
------------	--------------------------

-	\$ -
---	------

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