

**Department of Public Health
Base Budget FY 2005-06**

Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
Inflationary Issues								
	Dept wide	MOU increase to salaries and increase in cost of benefits to staff			32,000,000	-	32,000,000	Cost of closed MOU provisions and an estimated 12% increase in health and dental benefits and 6.48% increase in the city's share of the cost of retirement
A1	CBHS-MH	Pharmacy Increases			1,410,000	700,000	710,000	Based on actual projected usage. A majority of the increase is due to new and more expensive medications (injectible antipsychotic medications), and an increase in the number of prescriptions. A portion of this increase will be covered by additional Medical revenues.
A2	JH	Pharmaceutical			90,951	-	90,951	Incremental increases in drug costs (8%)
A3	LHH	Natural Gas Savings			(500,000)	-	(500,000)	Natural gas savings due to new boiler
A4	GH	Pharmaceutical			1,250,000		1,250,000	Incremental increases in drug costs for chemotherapy, blood clotting factor for trauma services, healthy work-pharmaceutical benefit growth and impact of inflation.
A5	EHS	Rent			16,000		16,000	Rent for Fox Plaza
A6	HUH	Direct Access to Housing Master Lease Rent Increase			41,800		41,800	Annual rent increases for six DAH buildings
	Subtotal Inflationary Issues		-	-	34,308,751	700,000	33,608,751	
Structural Issues								
B1	CBHS-MH	Position Clean-Ups	1.23	1.23	107,274		107,274	(1) upgrade 1.0 2930 1.0 2932 (2) cleanup .5 2930 to 1.0 2930 (3) Substitute 1.0 2903 to 1.0 2908, (4) Substitute 2708 Custodian to 7524 Institutional Utility Worker, (5) Substitute 1.0 2323 CNS to 2328 NP (6) Upgrade 1.0 2320 Nurse to 1.0 2322 Nurse manager (7)Substitute 1.0 2112 Medical Record Technician to 2116 Associate Director Medical Records (8) convert part-time 39 hr 1424 to Full time 1424
B2	CBHS-MH	Salary Savings Deficit			2,500,000		2,500,000	Due to deletions of vacant positions over the past three years the budget to salary savings ratio has become very out of alignment.

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B3	CBHS-MH	Reclassifications o Psychiatrist and Premium for Chile Psychiatrists	-	-	172,142	-	172,142	Upgrade 7.72 FTE MD's from 2230 to 2232 and increase Child Psych premiums by 5% to address Union issues and to enhance ability to hire psychiatrists.
B4	CBHS-MH	IMD Alternatives Program Grant Replacement			399,444		399,444	The IMD Alternatives Grant was awarded to San Francisco to increase the movement of African American men from IMD (Locked long-term care facilities) to community based placements, per the goal of the DPH to serve clients in the least restrictive setting as possible. Studies have indicated that this population has disproportionately long IMD stays.
B5	CBHS-MH	Private Provider Network (PPN) Shortfall			881,000	191,000	690,000	1.)Based on the increasing usage of the private provider network over FY03-04 levels, the Department is projecting a shortfall in FY04-05. 2.) Increased enrollees in Healthy Workers (IHHS) and Healthy Kids programs resulted in increased revenues. Revenues applied towards PPN shortfall, as the clients are primarily seen by the PPN.
B6	CBHS-MH	Contractor Indirect			1,000,000		1,000,000	This is the portion of contractor indirect cut in 04-05 applied to CBHS-MH. This was covered with one-time savings in FY04-05.
B6	CBHS-SA	Contractor Indirect			500,000		500,000	This is the portion of contractor indirect cut in 04-05 applied to CBHS-SA. This was covered with one-time savings in FY04-05.
B7	CBHS-SA	Mobile Methadone Van Counseling Office Space and Van Parking			42,900		42,900	This is to replace a lost SAMHSA grant that sunsets 2/28/05. The grant funded Methadone Van parking (\$7,200/yr), and office space/utilities for staff counseling Methadone van clients (\$35,700/yr).
B8	GH	Professional and Specialty Services Structural Shortfall			5,000,000		5,000,000	Based on analysis of actual Character 021 expense versus budget.
B9	GH	Sheriff Workorder Underfunding			100,000		100,000	This work order increases are needed to maintain the required level of sheriff support services at the hospital.

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B10	GH	Pharmaceutical Care Network (PCN)			190,000		190,000	Outpatient pharmacy services for Healthy Worker increase
B11	GH	Worker Compensation Charges			(200,000)		(200,000)	Reduction in Workers Compensation charges based on FY 2004-05 charges.
B12	GH	Interpreters Grievance Settlement	4.95	6.60	-	-	-	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.
B13	HUH	Director of Programs and Contract Management Positions			112,212		112,212	1. Moving 2820 off grant to GF @ 0.50 beginning on September 30, 2005. 2. Moving 2593 off grant to GF @ 1.0 beginning September 30, 2005.
B14	HUH	Correct Position Classification			31,048		31,048	Substitute 1.0 2320 RN to 1.0 2328 NP to correct a mid-year TX .
B15	HUH	Direct Access to Housing Support Services Contract Shortfall at Star and Camelot Hotels			121,194		121,194	Lost grant monies. This pays for support services in 2 of the 7 DAH sites.
B16	HUH	Direct Access to Housing Building Maintenance			50,000		50,000	Estimated costs for 6 of the 7 DAH sites for maintenance of carpets, elevators, and other repairs.
B17	HUH	Annualization of contract for Supportive Senior Housing			46,000		46,000	Annualization of the TNDC contract for supportive senior housing, which houses a total of 100 homeless seniors. 50 new rooms were added in FY 04-05.
B18	HUH	Homeless Stabilization Units			129,000		129,000	Homeless Stabilization Units. These units were funded by a grant funds that will not be available in FY 05-06.
B19	EHS	Consumer Assurance Operating Shortfall			40,000		40,000	Operating costs not budgeted in transfer of responsibilities
B20	PC	Premium Pay			347,493		347,493	To address premium pay shortfall from RN MOU due to premium pay. PC is categorized differently from SFGH as Temp N that does not received COLA adjustments; whereas RN premium pay at SFGH is categorized as Permanent Salaries-Nurses and COLA adjustments are included per RN MOU.

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B21	PC	Primary Care Position Clean Up	-		161,200		161,200	Position reclassification to reflect Primary Care reorganization
B22	Prom	Salary Savings Deficit			100,000		100,000	Reflects projected salary deficit in Health Prevention and Promotion. This program has approximately 9.5 FTE, and the budget assumes an attrition rate of 12 percent, which is much higher than a natural attrition rate. The problem is compounded because many of these positions match grant positions, so it is difficult to fulfill the grant requirements both in terms of matching requirements and in terms of working FTE.
B23	EMSA	Utilities Shortfall			13,000		13,000	Utilities are required by lease agreement and have been paid for the last two years without a budget.
Subtotal Structural Issues			6.18	7.83	11,843,908	191,000	11,652,908	
Revenue Neutral								
C1	GH	23-Hour Chest Pain Unit	3.00	4.00	490,220	509,473	(19,253)	This plan proposes to reduce the SFGH Emergency Room diversion rates by moving low-risk chest pain patients from the ER to the creation of a 4-bed 23-hour chest pain unit; and thereby the ER can re-focus on the higher volume of emergency patients by better matching the patients to their needed level of care.
C2	GH	Expansion of Operating Room	12.01	16.01	4,480,862	4,675,905	(195,043)	This program enhancement is to improve patient care services for those patients requiring surgery for orthopedic/general surgery/podiatry/neurosurgery/trauma services for all types of injuries and surgical conditions.
C3	GH	Elimination of Clinical Lab Helper Positions	(2.50)	(3.00)	(87,726)		(87,726)	Elimination of lab helper positions will not impact on the clients served. Their major tasks can be replaced by the purchase of pre-assembled lab kits and sterilized supplies that are now readily available in the market; non essential functions can be maintained by other existing staff in the unit.

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C4	GH	Antibiotic Infusion and Therapy Services	0.75	1.00	135,414	160,709	(25,295)	This proposal will establish an oral antibiotic therapy program as a safe and more cost-effective alternative to the existing intravenous antibiotic therapy currently used for inpatient hospital services. By transitioning patients to oral therapy when possible and appropriate, this program will facilitate early hospital discharge and better utilization of resources for patients in needs of inpatient as well as skilled nursing care.
C5	CBHS - SA	Dispensing Buprenorphine Pharmacy Positions	0.60	0.80	57,384	57,384	-	Adds a .50 fte Pharmacy Technician (2409) and .30 fte Pharmacist (2450) who will dispense Buprenorphine to OBOT clients. Services consist of preparation of doses and dispensing Buprenorphine, client counseling, and records and inventory maintenance in accordance with State law. Funding formerly provided to SFGH Pharmacy through MOU with SFGH to purchase Buprenorphine under CBHS-SA subobject 027. Buprenorphine inventories are well-stocked and the State will pay for Medi-Cal-eligible clients' dosing.
C6	LHH	Improved LHH Pharmacy TAR Approval and Collection	0.75	1.00	59,695	202,500	(142,805)	With an additional Pharmacy Tech on staff at LHH, enough resources will be available to keep current with Treatment Authorization Requests and substantially enhance Medi-Cal payments.
C7	LHH	Ancillary Reorganization	0.375	0.50	(21,740)		(21,740)	Reclass four positions to better deal with current needs after loss of previously budgeted positions.
C8	PC	PC Managed Care Growth	3.75	5.00	292,111	397,805	(105,694)	To address impact of managed care patient visit growth in health centers.

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C9	HAH	Expanding Home Rehabilitation Services to Chronically Ill Clients of CHN	1.51	2.00	125,666	125,666	-	This self funded expansion plan proposes to increase the physical and occupational therapy capacity for home bound clients with chronic diseases including but not limiting to diabetes, congestive heart failure, and COPD. Expenses will be offset by additional Medicare and Medi-Cal revenues.
C10	CBHS-MH	Short Doyle MediCal increase to offset State funding losses			326,748	326,748	-	1.) Increase in Short Doyle MediCal to offset the loss of State MIO grant funding for forensic clients with mental illness. 2.) Offset a 4% reduction in State AB2034 funding for homeless clients with Short Doyle MediCal.
C11	HUH	MediCal Eligibility Determination at Housing and Urban Health clinic			62,519	62,519	-	Moving 2908 off grant to FQHC MediCal @ 1.0 beginning on September 1, 2005. HRSA grant term ends Aug 31, 2005
C12	HUH	HUH Clinic Operating Costs			93,715	93,715	-	Moving clinic rent and property management off of the grant and onto FQHC MediCal.
C13	HUH	Folsom-Dore hotel rooms for chronic homeless			227,766	227,766	-	Moving Folsom-Dore hotel rooms off of the Chronic Homeless grant & onto FQHC MediCal.
C14	LHH	Lab Billing			(517,690)	(472,836)	(44,854)	SFGH performs lab testing for LHH. Up to now, LHH did lab billing and paid SFGH. Proposal would transfer budgeted LHH lab revenue and expenses to SFGH. SFGH would do billing. No net change to DPH budget.
C15	GH	Lab Billing				(44,854)	44,854	SFGH performs lab testing for LHH. Up to now, LHH did lab billing and paid SFGH. Proposal would transfer budgeted LHH lab revenue and expenses to SFGH. SFGH would do billing. No net change to DPH budget.
C16	PH	Adult Immunization Clinic	0.06	0.06	278,641	278,641	-	Adjust fees to remain competitive with similar clinics in the San Francisco Area and fully cover costs including marketing/outreach/advertising efforts.

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C17	MCH	CCS - Medical Therapy Program	1.50	1.75	129,260	129,260	-	Position Cleanup-The State approved 100% funding for 1FTE, 2548-Occupational Therapist and .75FTE, 2556-Physical Therapist
Subtotal Revenue Neutral			21.80	29.12	6,132,845	6,730,401	(597,556)	
Increased Revenues								
D1	CBHS-MH	3rd Party Reimbursement Revenues				150,000	(150,000)	1.) 3rd Party reimbursement increasing due to measures implemented to improve collection rate 2.) Due to a 42% increase in claims submitted to Medicare based on additional sites becoming Medicare certified, a 30% increase in revenues is estimated.
D2	CBHS-MH	Short Doyle MediCal deficit				(1,119,817)	1,119,817	In FY04-05, the Department budgeted the revenues associated with the Federal government which assumed a greater portion of the MediCal to County sharing ratio. However, this ratio is reverting back to 50/50 in FY05-06, so this creates a structural problem as expenses were budgeted against it.
D3	GH	Revenue Build-Up				18,898,682	(18,898,682)	Based on revenue buildup
D4	GH	Loss of First 5 Commission funding for Healthy Kids				(488,000)	488,000	Reduction in funding from First 5 Commission for Healthy Kids
D5	LHH	Out Patient and Profession Fee Revenue				203,820	(203,820)	Charge for Medi-Cal clinic facility fee and Medicare professional fees
D6	LHH	Acute Ward M7A				235,722	(235,722)	Transfer Skilled Nursing Unit patients requiring intravenous treatment to M7A, the Acute Medical Unit.
D7	LHH	Inpatient Professional Fees				64,441	(64,441)	Enhance billing for Physician services related to discharge summaries and annual assessments.
D8	LHH	Parking Revenue Shortfall				(129,180)	129,180	The number of parking spaces during the evening shift, for which fees could be recovered, was over-estimated during early planning stages of the parking revenue initiative.

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D9	EHS	Revenue Build-Up				19,250	(19,250)	BOS increased Food Establishment License Fees (\$934,114 in FY 2005-06), Tattoo and Body Piercing Fees (\$936 in FY 2005-06) and Massage New Permit Inventory Fees (\$12,200). Since \$928,000 was already taken into account with the mid-year reductions the remaining \$19,250 is the balance.
D10	EHS	Hazardous Materials and Medical Waste Program Fee Increase				354,858	(354,858)	Fee increase for hazardous materials and medical waste programs which represents the second year of a three year programmed fee increase. The fees are pursuant to an ordinance passed in 2004. After the 06-07 budget year, fees will increase per the CPI.
Subtotal Increased Revenue			-	-	-	18,189,776	(18,189,776)	
Total Inflationary/Structural/Regulatory/Revenue Neutral/Increased Revenue			27.98	36.95	52,285,504	25,811,177	26,474,327	