

2006-2007 Program Change Request

DEPARTMENT NAME:

- | | |
|---|---|
| <input type="checkbox"/> San Francisco General Hospital | <input type="checkbox"/> Public Health |
| <input type="checkbox"/> Laguna Honda Hospital | <input type="checkbox"/> CBHS - Mental Health |
| <input type="checkbox"/> Primary Care | <input type="checkbox"/> CBHS - 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: **Jail Health Performing Work Order w/ Sheriff**

GENERAL FUND: **\$0 (Revenue Neutral)**

TARGETED CLIENTS: Incarcerated inmates

PROGRAM DESCRIPTION: (Description of Program Change)

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

Increase Performing work order with Sheriff for the provision of Jail Health Services.

JUSTIFICATION: (required by the Mayor's Office)

An increase in work order funding is needed to provide porter services to the new San Bruno jail facility.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

Labor expense will increase by approximately \$183,127. Work order recovery with the Sheriff Dept will increase by \$183,127.

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

Increase of 2.25 FTE in 06/07 annualized to 3.00 FTE's for FY07/08

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Jail Health Performing Work Order w/ Sheriff

Sources:	FY 2006-07 (9 Months)	Ongoing
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ 183,127	\$ 244,170
Operating Expenses	(183,127)	(244,169)
	-	-
Subtotal Uses	0	0
Net General Fund Subsidy Required (Uses less Sources)	\$ 0	\$ 0
Total FTE's	2.25	3.00

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

Class	Title	FTE's	(9 Months)
2736	Porter	2.25	104,204
Temp M	Temp Salaries-Misc		34,739
		2.25	138,943
	Fringe (31.8%)		44,184
			\$ 183,127

Operating Expenses

Index Code	Character/Subobject Code	
HJAILHLTH-WO	086SH Work Order Recovery - Sheriff Dept	\$ (183,127)

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

2006-2007 Program Change Request

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

DPH SECTION: Communicable Disease Control and Prevention

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

PROGRAM / INITIATIVE TITLE: **Adult Immunization Clinic**

GENERAL FUND: **(\$100,000)**

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

PROGRAM DESCRIPTION: (Description of Program Change)

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

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

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

JUSTIFICATION: (required by the Mayor's Office)

Revenues: The Adult Immunization Clinic (AIC) is completely covered by fees. Revenue projections are based on expected growth in client visits, as well as fee increases and marketing/outreach/advertising efforts.

Personnel: The following position changes will reflect the correct classifications for existing and proposed duties performed by staff at AIC:

P103: There are tremendous seasonal fluctuations at AIC. The proposed decrease for as-needed P103 Special Nurse (as-needed nursing time) will fill the seasonal gaps but also allow for high quality travel consultations, the primary revenue generator of AIC.

2588: As the clinic has grown, the scope of this position has grown exponentially. The minimum qualifications for a 2587 position are no longer adequate to address the skill level required to address the outreach/marketing needs of the clinic, nor the needs for logistical and operational assistance for setting up off-site clinics for seasonal demands such as flu vaccine. Changing this position to a 2588-Health Worker IV at 1.0 FTE will more accurately reflect the needed functions of this position. Currently, this position is funded 0.80 FTE by general funds and 0.20 FTE by grant. Beginning July 2006, the funding

for this 1.0 FTE will come from general funds. AIC revenues will cover additional personnel costs.

1426: The proposed increase of 0.35 FTE increase for a 1426 Senior Clerk Typist provides additional support staff for the reception area. For the past several years, the clinic has grown tremendously. The number of visits per month has increased steadily from 650 (FY03-04) to 850 (FY04-05) to 1,050 in FY05-06. This increased volume has put incredible demands on the staff serving the front desk area. AIC revenues will cover additional personnel costs.

2320: The proposed increase of 0.53 FTE 2320 Registered Nurse allows AIC to cover its baseline nursing time needs with a total of 1.53 FTE classified nursing time. This increase is accompanied by a decrease in P103 time of 0.21 FTE. The overall increase of combined 2230 and P103 time is necessary to accommodate the ever increasing volume of clinic visits. An analysis of the minimum nursing time required to meet baseline client flow needs indicates that the additional 0.53 FTE RN time accurately reflects the clinic's need. The use of 2320 time reduces nursing costs and allows sufficient staffing flexibility to respond to fluctuations in clinic flow by utilizing as-needed per diem RN staffing when staffing needs rise above baseline. The combination of 2320 and as-needed per diem staffing is essential in a practice which has seasonal fluctuations. During FY05-06, the nursing time need has risen as high as 2.45 FTE, varying with the travel and flu seasons. Currently the clinical services are staffed with part-time contributions by the 2320 RN and as-needed per diem RN staff. With the current staffing level, the clinic is not able to meet the demand for drop-in travel and immunization visits. Additional highly qualified as-needed per diem RNs are hired to cover the gaps. The travel medicine service provided by AIC requires that we staff our shifts with highly trained, reliable RNs. Maintaining 1.53 FTE 2320 and partial per diem clinical staff allows us the most staffing flexibility while utilizing highly trained and reliable RN staff. AIC revenues will cover additional personnel costs.

2585: The proposed 0.56 FTE for a Health Worker I will serve as an Outreach/Marketing Program Assistant Coordinator. The Health Worker I will assist in outreach/marketing programs to promote the AIC and bring in additional revenue streams from private corporations. Other essential duties include coordinating off site flu clinics and routine administrative tasks. AIC revenues will cover additional personnel costs.

2230: The proposed 0.19 FTE for a Physician Specialist provides AIC with a Medical Director. The Medical Director will be responsible for: development of strategic plan of the Adult Immunization Clinic; reviewing and approving all clinical immunization protocols; providing technical assistance on complicated immunization consults; ensuring appropriate nursing staff schedule, commensurate with generated revenue and annual budget; and participating in regular management meetings with nurse manager, operations manager and unit director. AIC revenues will cover additional personnel costs.

2312: The proposed 0.375 FTE for Licensed Vocational Nurse position provides AIC with a clinical position dedicated to providing only routine immunizations such as hepatitis and flu (immunizations that do not require travel consultations), TB skin testing, and phlebotomy services during seasons of high demand (such as flu season and the busy travel seasons). This increase is necessary to accommodate the steady rise in the number of routine clinic visits. More expensive RN time is not necessarily needed for this function, and the LVN staff will be available on an as-needed basis. This staffing situation makes for better use of the RN vs. LVN skill set and is a fiscally smart approach for AIC. AIC revenues will cover additional personnel costs.

2328: The proposed as-needed 2328 Nurse Practitioner position will allow the AIC to continue to provide a furnishing service for anti-malarial medications and other prescription medications for travel as well as a serology service to its clients. Travel immunization services account for approximately 50% of clinic visits and AIC has been furnishing anti-malarial medications since June 2004. In the State of California only physicians and nurse practitioners can furnish medications. Handling this service requires an average of 1.5 hours of a licensed and certified nurse practitioner's time per day. The most cost-effective means of providing this service is to pay an as-needed 2328 Nurse Practitioner for up to 1.6 hours per day

to furnish anti-malarial and other prescription medications for travel and to order labs for serologies. The furnishing and serology services are both revenue-generating components of the clinic program. AIC revenues will cover additional personnel costs.

9924: The proposed Public Service Aide position provides AIC with Flu Program Assistant Coordinators. This position is essential to clinic operations during Flu season where approximately 7,000 vaccinations are provided in the span of 12 weeks. The Public Service Aides assist the clinic manager in scheduling flu clients and maintaining traffic flow in the flu clinic. Other essential duties include: answering phones, scheduling appointments for flu vaccine recipients, and maintaining traffic control and client flow for flu clinics. AIC revenues will cover additional personnel costs.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

From July through November of fiscal year FY05-06, AIC served approximately 7,500 clients. For the same time period in fiscal year FY04-05, AIC served 4,100 clients and we project that there will be approximately an increase to 9,500 clients served for the same time period in fiscal year 06-07.

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

\$100,000 reduction in GF

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

The proposed budget has a net increase of 3.54 FTE. AIC revenues will cover the increase in FTE's.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Adult Immunization Clinic

		FY 2006-07	Ongoing
Sources:			
	Adult Immunization Clinic - Increase Revenues	\$ 526,485	\$ 526,485
	Subtotal Sources	526,485	526,485
Uses:			
	Salaries and Fringes	\$ 281,225	\$ 281,225
	021/02100 Travel	\$ 3,000	\$ 3,000
	021/02100 Training	\$ 3,000	\$ 3,000
	021/02401 Membership Dues	\$ (725)	\$ (725)
	021/03500 Other Current Services	\$ 7,908	\$ 7,908
	040/04000 Materials and Supplies	\$ 123,666	\$ 123,666
	081/081PR Reproduction	\$ 8,411	\$ 8,411
	Subtotal Uses	426,485	426,485
Net General Fund Subsidy Required (Uses less Sources)		\$ (100,000)	\$ (100,000)
Net Increase FTE		<u>2.00</u>	<u>2.67</u>
Total FTE's		2.00	2.67

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

Class	Title	FTE's	
P103	Special Nurse as-needed		\$ (17,364)
	Total Decrease of Base FTE		
New Position			
2588	Health Worker IV (0.20FTE of an existing position)		\$ 12,622
1426	Senior Clerk Typist	0.3525	\$ 17,471
2320	Registered Nurse	0.5250	\$ 49,959
2585	Health Worker I	0.5625	\$ 24,811
2230	Physician Specialist	0.1875	\$ 25,017
2312	Licensed Vocational Nurse	<u>0.3750</u>	\$ 22,766
	Total New Position FTE	2.0025	
2312	Licensed Vocational Nurse as-needed (temp sal)		\$ 51,602
2328	Nurse Practitioner as-needed (temp sal)		\$ 24,550
9924	Public Service Aide as-needed (temp sal)		\$ 15,321
	Total New Position FTE - As needed		
Total Net Increase FTE		2.0025	
		Total Salaries	226,755
		Fringe	54,470
			\$ 281,225
Operating Expenses			
Index Code	Character/Subobject Code		
HCHPDIMMSVGF	021/02100 Travel	3,000	
HCHPDIMMSVGF	021/02100 Training	3,000	
HCHPDIMMSVGF	021/02401 Membership Dues	(725)	
HCHPDIMMSVGF	021/03500 Other Current Services	7,908	
HCHPDIMMSVGF	040/04000 Materials and Supplies	123,666	
HCHPDIMMSVGF	081/081PR Reproduction	<u>8,411</u>	
			\$ 145,260

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

2006-2007 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 |
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| <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: **Cannabis Program**
GENERAL FUND: (\$198,937)

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

The New City Ordinance approved in FY 2005-06 requires a Health Inspector to be dedicated to running the program. It is anticipated that the position will be added in FY 2005-06.

JUSTIFICATION: (required by the Mayor's Office)

Funding for a full year will be required in FY 2006-07 for the position.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

\$120,863 in expenses offset by \$319,800 in revenues. The remaining revenues will be used for related licensing and inspection activities associated with the program.

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

FTE will be hired in FY 2005-06. This will provide funding for a full year in FY 2006-07.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Cannabis Program
Environmental Health Section

	FY 2006-07	Ongoing
Sources:		
Fees	319,800	319,800
Subtotal Sources	319,800	319,800
Uses:		
Salaries and Fringes	\$ 120,863	\$ 120,863
	-	-
	-	-
Subtotal Uses	120,863	120,863
Net General Fund Subsidy Required (Uses less Sources)	\$ (198,937)	\$ (198,937)
Total FTE's	1.0	1.0

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

Class	Title	FTE's	
6122	Senior Environmental Health Inspector	1.00	
			91,702
			91,702
	Fringe (31.8%)		29,161
			\$ 120,863

Operating Expenses

Index Code Character/Subobject Code

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

2006-2007 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: Gregg Sass, 554-2610
PROGRAM / INITIATIVE TITLE: **Federal Matching Payment for Healthy Kids**
GENERAL FUND: **(\$1,374,060)**

TARGETED CLIENTS: Children Enrolled in the Healthy Kids program

PROGRAM DESCRIPTION: (Description of Program Change)

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

In 2003 a State Plan Amendment was submitted to the Centers for Medicare and Medicaid Services (CMS) requesting implementation of AB 495. AB 495 is a State law enacted in 2001 that provides for federal reimbursement for counties providing medical coverage through a "Healthy Kids" program. Children who are eligible under the federal S-CHIP rules and who are not covered either by Medi-Cal or the Healthy Families Program can be covered under AB 495. These children include documented US residents and citizens up to age 19 who are between 250 percent and 300 percent of federal poverty. Approximately 30% of current Healthy Kids enrollment meets those criteria. As with the Healthy Families Program, San Francisco will be reimbursed for 65% of its expenditures on eligible children minus an administrative fee. The mechanism for reimbursement is an intergovernmental transfer.

JUSTIFICATION: (required by the Mayor's Office)

All of the funding is to be used to reimburse San Francisco for its General Fund expenditures for Healthy Kids enrollees who are eligible under the federal S-CHIP rules, but not covered by the Healthy Families Program. Federal rules allow for coverage of children up to 300% of federal poverty, but California's program ends at 250%.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Approximately 1,300 enrollees.

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

Federal matching revenue will increase by \$1,374,060 resulting in a reduction in general fund support.

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

None

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Federal Matching Payment for Healthy Kids

	FY 2005-06	Ongoing
Sources:		
Federal Match for Healthy Kids	\$ 1,374,060	\$ 1,374,060
Subtotal Sources (See build-up details)	1,374,060	1,374,060
Uses:		
Salaries and Fringes	\$ -	\$ -
Operating Expenses	-	-
Fac Maint & Equip	-	-
Subtotal Uses	-	-
Net General Fund Subsidy Required (Uses less Sources)	\$ (1,374,060)	\$ (1,374,060)
Total FTE's	0.00	0.00

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

Class	Title	FTE's
	None	

Fringe (26.5%)

Operating Expenses

Index Code	Character/Subobject Code
	None

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

None

2006-2007 Program Change Request

DEPARTMENT NAME:

- | | |
|---|--|
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| <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: Gregg Sass / 554-2610

PROGRAM / INITIATIVE TITLE: **Health Care Accountability Ordinance**

GENERAL FUND: **(\$200,000)**

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Health Care Accountability Ordinance (HCAO) passed by the Board of Supervisors in May of 2001 requires all contractors of the City and County of San Francisco and lessees of City property offer healthcare insurance to their employees. This coverage must meet a minimum standard adopted by the Health Commission in June 2001. The law allows contractors that do not offer health insurance, or health insurance that meets the minimum standards, to be compliant with the law by paying a fee to the City to help support the Primary Care Health Centers.

JUSTIFICATION: (required by the Mayor's Office)

Historical payments, increased enforcement as the program matures, along with settlements from noncompliant contractors, indicates the Department can expect to collect an additional \$200,000 in revenues in excess of the budget in FY06/07.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None

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

Revenue will increase by \$200,000 resulting in a reduction in general fund support.

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

None

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Health Care Accountability Ordinance

	FY 2005-06	Ongoing
Sources:		
75321 Hospt Charges -Other Health Fees	\$ 200,000	\$ 200,000
Subtotal Sources (See build-up details)	200,000	200,000
Uses:		
Salaries and Fringes	\$ -	\$ -
Operating Expenses	-	-
Fac Maint & Equip	-	-
Subtotal Uses	-	-
Net General Fund Subsidy Required (Uses less Sources)	\$ (200,000)	\$ (200,000)
Total FTE's	0.00	0.00

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

Class	Title	FTE's
	None	

Fringe (26.5%)

Operating Expenses

Index Code	Character/Subobject Code
	None

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

None

2006-2007 Program Change Request

DEPARTMENT NAME:

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| <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: **Food and Water Revenues**
GENERAL FUND AMOUNT: **(\$190,736)**

TARGETED CLIENTS: PERMITTED SAN FRANCISCO BUSINESSES

PROGRAM DESCRIPTION: (Description of Program Change)

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

The increase in the revenues is based on a CPI increase built into the ordinance establishing the fee along with a change in inventory.

JUSTIFICATION: (required by the Mayor's Office)

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

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

Increase in Food and Water revenues by \$190,736 for the 06/07.

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

N/A

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Food and Water Revenues

	FY 2005-06	Ongoing
Sources:		
Increased Permit and Inspection Fees	\$190,736	\$190,736
Subtotal Sources	190,736	190,736
Uses:		
Salaries and Fringes	\$ -	\$ -
	-	-
	-	-
Subtotal Uses	-	-
Net General Fund Subsidy Required (Uses less Sources)	\$ (190,736)	\$ (190,736)
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
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- \$ -

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

2006-2007 Program Change Request

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| <input type="checkbox"/> Health At Home | |

DPH SECTION: ENVIRONMENTAL HEALTH

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

PROGRAM / INITIATIVE TITLE: **Hazardous Material Program Fee Increase**

AMOUNT: **(\$125,497)**

TARGETED CLIENTS: PERMITTED SAN FRANCISCO BUSINESSES

PROGRAM DESCRIPTION: (Description of Program Change)

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

The fee increases for hazardous materials and medical waste programs represent the second year of a three year programmed fee increase. The fees are specified in an ordinance passed in 2004. After the 06-07 budget year, fees will increase based on the CPI.

JUSTIFICATION: (required by the Mayor's Office)

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

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

Increase in Hazardous Material Program revenues of 125,497 for the 06/07. There are no additional expenditures being requested.

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

N/A

2006-2007 Program Change Request

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| <input type="checkbox"/> Health At Home | |

DPH SECTION: ENVIRONMENTAL HEALTH
PROGRAM CONTACT NAME/PHONE: RAJIV BHATIA / 415-252-3931
PROGRAM / INITIATIVE TITLE: **WEIGHTS & MEASURES PROGRAM FEE INCREASE**
GENERAL FUND AMOUNT: (\$86,369)

TARGETED CLIENTS: PERMITTED SAN FRANCISCO BUSINESSES

PROGRAM DESCRIPTION: (Description of Program Change)

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

Legislation is currently being finalized to increase Weight and Measures permit fees to reflect increase in program cost.

JUSTIFICATION: (required by the Mayor's Office)

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

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

Increase in Weights & Measures revenues by \$86,369 for the 06/07.

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

N/A

2006-2007 Program Change Request

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- | | |
|--|--|
| <input checked="" type="checkbox"/> San Francisco General Hospital | <input type="checkbox"/> Public Health |
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| <input type="checkbox"/> Health At Home | |

DPH SECTION: SFGH/CHN, Pharmaceutical Services

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

PROGRAM / INITIATIVE TITLE: **Institute Co-Payment For All Persons Without General Assistance**

AMOUNT: (\$1,363,396)

TARGETED CLIENTS: CHN clients using the SFGH outpatient or network pharmacies

PROGRAM DESCRIPTION: (Description of Program Change)

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

Expand the \$5.00 (generic) and \$10.00 (non-generic) co-payment requirement in the SFGH Outpatient Pharmacy and contracted network pharmacies to include all clients except those on general assistance and the homeless. Drugs excluded from the new co-payment policy will be insulin, anti-psychotics, and antibiotics for acute infections. This policy change will result in increased revenue and decreased net expense.

JUSTIFICATION: (required by the Mayor's Office)

SFGH will recoup some of its outpatient prescription costs through increased revenue and decreased expense.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

There may be some reduction in volume due to this new policy.

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

Additional net revenue from patient co-pay of \$541,389. Reduction in professional services provided through contract with PCN/NMHC by \$382,347 and pharmaceutical savings of \$690,908. Increase in labor expenses by \$101,248 for the 1.67 FTEs Cashier positions. One time expense for facilities renovation of \$150,000 in FY 06-07. Net general fund savings is \$1,363,396 for 10 months, and ongoing savings of \$1,816,075.

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

Increase of 1.67 FTEs Cashiers in FY 06/07.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Institute Co-Payment For All Persons Without General Assistance

		FY 2006-07 (10 months)	Ongoing
Sources:			
	Patient Co-Payment Revenue	\$ 660,000	\$ 792,000
	Loss From Volume Decrease	\$ (118,611)	(142,333)
Subtotal Sources		541,389	649,667
Uses:			
	Salaries and Fringes	101,248	121,497
	Operating Expenses	(1,073,255)	(1,287,905)
	Facilities costs	150,000	
Subtotal Uses		(822,007)	(1,166,408)
Net General Fund Subsidy Required (Uses less Sources)		\$ (1,363,396)	\$ (1,816,075)
Total FTE's		1.67	2.00

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

Class	Title	FTE's	10 Months
4320	Cashier I	1.67	\$ 76,819
	Fringes (31.8%)		76,819
			24,429
		1.67	101,248

Operating Expenses

Index Code	Character/Subobject Code	
HGH1HUN40061	021/02700 Professional Svcs (PCN ctx)	(382,347)
HGH1HUN40061	040/Pharmaceutical Supplies	(690,908)
		\$ (1,073,255)

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

Rennovate space to accommodate additional cashier \$150,000

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