

DEPARTMENT OF PUBLIC HEALTH								
FY 2006-07 BASE BUDGET								
Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
REGULATORY								
A1	Env Health	Hire New Agricultural Commissioner	0.75	1.00	91,877	-	91,877	The Ag Commissioner is a state mandated position. It was erroneously deleted in the 04/05 budget with the transition from the Ag/Weights/Measures department to EHS. The state has notified us of the mandate.
A2	GH	SureMed (OMNICELL) Pharmacy Lease	-	-	225,000	-	225,000	The new JCAHO accreditation standards for medication management require additional drug storage and dispensing equipment for inpatient and outpatient areas of the hospital. This initiative will add new SureMed (OMNICELL) equipment in order to comply with the new JCAHO requirements.
A3	GH	SFGH Inpatient Pharmacy Staffing	6.75	9.00	820,901	-	820,901	Recently implemented JCAHO and other regulatory standards place heavy emphasis on processes to help reduce medication error. This will require 6.75 additional pharmacist and clinical pharmacist to review all medication orders from all hospital areas prior to the administration of drugs to patients.
A4	GH	Quality Data Reporting	1.50	2.00	166,384	-	166,384	SFGH is facing an increase in required data reporting for quality indicators that are needed to ensure patient safety improvement. This initiative will add a 0.75 FTE 1824 to implement, coordinate and analyze the data reporting in order to establish performance benchmarks that will meet the requirements of Medicare, Medi-Cal and other managed care plans.
A5	GH	Nurse Practitioners to replace interns and residents	5.25	7.00	865,844	-	865,844	This initiative will provide 5.25 FTE Nurse Practitioners to ensure compliance with the resident 80 hour work week rules.
A6	LHH	LHH Housekeeping Staffing	3.00	4.00	179,567	-	179,567	Adds the minimum number of positions to avoid licensure survey citation for the short term
A7	LHH	LHH Dental Contract			65,000	-	65,000	UOP lost grants previously covering dental services. Funding is needed to maintain a minimum of one dental visit a year per State requirements
REGULATORY TOTAL			17.25	23.00	2,414,573	-	2,414,573	
INFLATIONARY								
B1	Dept wide	Increase in Natural Gas and Steam Costs	-	-	1,268,458	-	1,268,458	Increase in workorder with PUC based on FY 2005-06 variance, pending notification of actual amount. This includes a savings of \$150k at SFGH due to the replacement of the chiller.
B2	Dept wide	Pharmacy Inflation			2,441,000	326,000	2,115,000	This is as a result of an average of 8% inflation in prescription drugs and increased utilization.

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B3	HUH	Direct Access to Housing Master Lease Rent Increases and annualization of contracts.			768,093	323,005	445,088	Annual rent increases for six DAH buildings, annualization of contracts for Plaza Apartments, Mission Creek, Episcopal Community Services - Folsom Dore and Empress Hotel.
B4	LHH	LHH Laundry Contract			415,000		415,000	The cost of the Laundry Contract for the current fiscal year went up by \$415K because of a 4.6% price increase (from .325 to .34 per pound) and a 12% surge in the poundage laundered.
B5	Dept wide	Contractors COLA	-	-	4,806,257	-	4,806,257	COLA Adjustment for contractors (incl. UC)
INFLATIONARY TOTAL			-	-	9,698,808	649,005	9,049,803	
STRUCTURAL								
C1	CBHS-MH	Private Provider Network			500,000		500,000	Based on the increasing usage of the private provider network over FY 05-06 levels, the Department is projecting a shortfall in FY 06-07.
C2	CBHS-MH	Supportive Housing Services (Jordan Apartments - Conard House)			125,000		125,000	This is for the contract with Conard House (Jordan Apartments) for residents who are not Medi-Cal eligible.
C3	CBHS-MH	Position Corrections	5.50	5.50	487,608	12,500	475,108	Correct positions for existing employees who are working out of their class or in job functions that do not match their classifications, convert contractor positions for the Family Mosaic and Foster Care programs to civil service positions.
C4	CBHS-MH	Long-term care (Psychiatric)			4,211,260		4,211,260	There are increased placements in Crestwood Canyon Manor and other long term care facilities as an alternative to higher cost beds at SFGH.
C5	Env Health	Position Corrections	1.19	1.19	93,954	23,730	70,224	To correct the number of FTEs and classifications of staff transferred to DPH from the Port
C6	Dept wide	Correct shortfall in City Attorney's Workorder			296,000	30,000	266,000	Need to increase city attorney budget to support new and growing programs
C7	GH	Debt Service for loan for replacement of chiller			183,140		183,140	First year of debt service for MECA loan for replacement of the SFGH chiller
C8	GH	Structural Salary Fix - SFGH	14.30	16.30	3,566,568	-	3,566,568	In the past 3 years SFGH has experienced unfavorable salary variances requiring supplemental appropriation. This initiative will correct the underfunded budgeted salary appropriation to reflect the actual salary expenses in Premium Pay, Holiday Pay and Temp Salary that are not covered by the MOU adjustment and will also reduce the overtime usage by adding 3.00 FTEs eligibility workers. The additional 3.00 FTEs clinical staffing are needed to accommodate the increased trauma and general surgery census.

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C9	HUH	Position Corrections			26,111		26,111	Correct positions for existing employees who are working out of their class or in job functions that do not match their classifications
C10	LHH	LHH Nursing Staffing Structural shortfall			2,290,727		2,290,727	Reduce salary savings to allow for filling 31.5 existing positions
C11	LHH	LHH Unfunded Laundry Positions	6.00	6.00	371,880		371,880	Covers workers that are in unfunded positions pending the opening of an off-site laundry
C12	LHH	LHH Waste Disposal			80,000		80,000	Addresses variances in workorders for Services of Other Departments for Waste Disposal
C13	LHH	LHH DSG Billing Vendor Fees			53,000		53,000	Conversion of billing system has occurred and DSG is being paid without a budget. DSG takes the billing data from the Invision system, edits the data for accuracy, and produces a patient bill, which is sent to third party payers and patients.
C14	LHH	LHH Dermatology Clinic			25,000		25,000	Increase in Dermatology Clinic coverage by UCSF physicians because of increased patient needs
C15	LHH	LHH Podiatry			72,000	37,885	34,115	To cover the services previously provided by Podiatry students
C16	MCH	Position Corrections	3.74	3.74	356,679		356,679	Correct positions for existing employees who are working out of their class or in job functions that do not match their classifications to meet State match requirements
C17	Dept wide	Supply Shortfall	-	-	120,000	-	120,000	General funds are requested to cover the costs of essential program supplies.
C18	PC	Structural Fix - Facility Maintenance Staffing	0.75	1.00	64,295	-	64,295	To increase support in facility maintenance at 13 health center sites and reduce overtime usage.
C19	PC	Position Corrections	-	-	169,115	-	169,115	Per union contract agreement positions are corrected to be commensurate with new responsibilities.
C20	PC	Structural Fix - RN	3.00	4.00	383,593	-	383,593	Additional Registered Nurses are required to properly staff the Urgent Care Clinic at TWHC and offset utilization of more expensive per diem hours currently used to staff the Urgent Care Clinic.
C21	PH	Position Corrections	2.31	2.31	335,973		335,973	Correct positions for existing employees who are working out of their class or in job functions that do not match their classifications
C22	PH - CDCP	Standby pay for on-call physician.			67,126		67,126	To provide 24/7 physician coverage for Communicable Disease Control & Prevention section at \$9/hr standby pay.
C23	STD	Reduction in Salary Savings	-	-	107,796	-	107,796	Correction of salary savings to reflect the large number of staff at the maximum step

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C24	Sub. Abuse	Methadone Detoxification Services for Homeless			120,000		120,000	Provides ongoing funding for Methadone detoxification services to homeless individuals. Currently funded by one-time carry forward General Funds, and will serve 28 unduplicated clients in 90-day Methadone detox program with the equivalent of 12,223 units of service.
C25	Sub. Abuse	Security for CATS' McMillan Drop-in and Sobering Centers			157,531		157,531	Provides for security services at McMillan Drop-in and Sobering Center (same location) currently funded by one-time carry-forward General Funds. A security presence has vastly reduced incidents of drug dealing and other illegal behaviors in the Drop-in Centers and provided safer working conditions for nurses in the Sobering Center.
C26	Sub. Abuse	Treatment Access Program Facility Cost Increase			59,244		59,244	Treatment Access Program (TAP) and SACPA/Prop. 36 recently moved from 1663 Mission to 679 Bryant Street. Adequate space will be available to accommodate Access and Residential Placement. Additional cost of \$59,244 relates to increased space rent, utilities, maintenance and telephone connectivity for TAP's portion of the space. SACPA/Prop. 36, Access and Residential Placement will assume prorated costs of their portions.
C27	Sub. Abuse	Position Corrections	4.37	8.75	28,050		28,050	Correct classifications of existing employees who are working out of their class or in job functions that do not match their classifications. Converts contractors staffing for the Treatment Access Program and Drug Court, and two contractors who monitor and evaluate CBHS contractors to civil service positions.
STRUCTURAL TOTAL			41.16	48.79	14,351,650	104,115	14,247,535	

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REVENUE NEUTRAL								
D1	CBHS -MH	Mental Health Services Act (Prop 63)	21.00	12.00	5,792,247	5,792,247	-	Based on the FY 06-07 budget submission to the state and includes all costs for the target population and the administrative component. This also includes \$475,970 Medi-Cal FFP revenue and \$ 5.3 million in Prop 63 funds.
D2	CBHS -MH	EPSDT Initiative			700,000	700,000	-	The request will provide (1)\$250,000 for the annualization of a pilot project in hospital diversion services that began in FY 05-06, and (2) \$450,000 for mental health services in residential treatment programs
D3	GH	Adult Med Ctr/Family Hlth Ctr - Diabetes Management	0.40	1.20	127,708	138,000	(10,292)	This initiative will provide a county fund match to the SF Foundation grant to fully fund the Diabetes Management Project for the SFGH's diabetic patients. This program will add a net 0.40 FTE clinical staffing to help design and implement an improved system of care for the patients and to conduct in-kind services training for the RN on diabetes and insulin management. The increase expenses will be offset by patient revenues and will impact 3,000 clients annually.
D4	GH	Outpatient Speech Program	0.75	1.00	98,947	99,398	(451)	Due to limited outpatient speech services available in the San Francisco Bay Area, it is essential for the Rehabilitation Department at SFGH to improve access of care for the underserved pediatric and adult patients, specifically those clients with cancer, neurological disorders, TBI, malformations and developmental disability. This proposal will fund a Speech Language Pathologist with expenses to be offset by increased patient revenues. Services will impact 2,790 outpatient visits annually.
D5	GH	MRI Trailer Evening Shift Operation	1.50	2.00	266,874	295,720	(28,846)	This proposal will allow the Radiology Dept to install a second, more modern MRI unit with faster patient through-put as part of the upgrades to the existing outdated equipment. This new unit will reduce the current appointment wait time by 45 days and will increase the volume of MRI tests by 1,400.

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D6	GH	Expansion of 4C Clinic Hours	1.95	2.60	303,949	312,665	(8,716)	The purpose of this program enhancement is to further improve patient care services for those patients requiring wound care and IV infusion by providing 40 additional clinic hours per week. Additional 1.95 FTEs will be required to support the extended hours of operation. Expenses will be offset by increased Medicare and Medi-Cal revenue and will impact 3,120 annual visits.
D7	GH	Comprehensive Cardiac Care: Heart Failure Clinic	-	-	22,852	28,851	(5,999)	The goal of this new heart failure outpatient clinic is to improve patient outcomes and to reduce the number of hospital admissions and re-admissions of patient with cardiovascular disease by focusing on the correct heart failure management skills and education for patients and proper training for staff.
D8	GH	Colon Cancer Screening Initiative	0.85	1.13	159,681	162,006	(2,325)	This proposal will increase the capacity for endoscopic services by providing the infrastructure and personnel required to open an additional endoscopic room within the Gastroenterology Unit. The goal is to reduce mortality rates of the colorectal cancer patients via early screening and treatment.
D9	GH	Family Health Center Medi-Cal Revenue	1.50	2.00	235,811	237,000	(1,189)	The primary care visits of the unlicensed first and second year residents for the UCSF/SFGH Family and Community Medicine Residency Program are currently not reimbursable under Medi-Cal regulations due to inadequate supervision at the FHC. This proposal will add a third FHC attending physician to supervise the unlicensed residents such that the attending supervision will enable the clinic to bill Medi-Cal for the clinic sessions.
D10	GH	Charge Description Master Maintenance	0.75	1.00	88,443	88,443	-	This revenue neutral initiative will fund a 0.75 FTE Director of Patient Accounts to manage the charge description master to ensure proper Medicare and Medi-cal billing compliance for SFGH, LHH and all Community Primary Care Clinics.
D11	GH	Medical Marijuana Program	0.75	1.00	48,062	133,110	(85,048)	In January 2006, the Medical Marijuana Registration Program will be transferred from the Public Health Records and Statistics Unit to the SFGH Cashier & Property Office. The addition of a 0.75 FTE Cashier will be needed to manage this program. Expenses will be offset by the State mandated fees for medical marijuana cards.

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D12	GH	Senior Operation Manager -Materials Management	0.75	1.00	-	-	-	This proposal will add a 0.75 FTE Senior Operations Manager in SFGH so that the Materials Management Dept can implement the cost savings and efficiencies that the hospital has available to it. Expenses will be offset by a reduction of work order with City Purchaser and savings in materials and supply costs.
D13	HAH	Reducing Re-hospitalizations for Cancer, Diabetic & CHF Pts through Rehabilitative-focused Home Health Services	2.49	3.31	265,440	265,440	-	This revenue neutral proposal is to improve the use of rehabilitative therapy strategies to reduce the re-hospitalizations of clients with primary diagnoses of cancer, diabetes and CHF. Increased salaries and fringes and operating expenses will be offset by the additional Medicare and Medi-Cal revenue and impact 94 unduplicated clients and 1,490 annual units of services.
D14	HAH	Medical High Utilizer	1.60	1.60	157,007	157,007	-	Transfer of the Medical High Utilizer program from SFGH to Health at Home has allowed the program to bill for Targeted Case Management. It is proposed that some of these revenues first be used to correct structural problems with positions in the Medical High Utilizer program and related administrative support positions in the Health at Home program.
D15	HUH	Move various personnel off expiring grants to FQHC Medi-Cal	7.70	7.70	878,831	878,831	(0)	After building up the clinic and DAH sites using grant monies and with most of the grants expiring in FY 05/06, the clinic is now fully operational and revenue generating to fund the various medical personnel on its own. Because the clinic is an FQHC site, MediCal revenues can be generated when serving MediCal eligible clients. These positions are essential to the clinic's long-term ability to maximize FQHC revenues. The revenue generated by providing medical services to MediCal eligible clients will offset the cost of these positions.
D16	JH	Increase workorder with Sheriff for additional positions	4.13	5.50	390,984	390,984	-	An increase in workorder funding is needed to provide porter services for the new San Bruno Jail Facility. An increase in Nursing and Clinical positions is required in order to support an additional 250 California Department of Corrections inmates.
D17	LHH	LHH AIDS Expansion and Dementia Program	1.88	2.50	240,016	243,079	(3,063)	Adds Psychiatry, dementia training, and activity programming for residents with AIDS.

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D18	HAH	Breast and Cervical Cancer Patient Navigators Program	4.50	6.00	359,691	435,600	(75,909)	Since its inception in 1997, the navigator program has played a key role in improving breast cancer screening and follow-up services for the underserved women in San Francisco. This initiative proposes the merging of the Avon patient navigators into the DPH funded Patient Navigator Program under the Breast and Cervical Cancer Services as the Avon Foundation grant will expire on June 30, 2006. Services will impact 320 clients annually.
D19	PC	Accounting correction for intradepartmental workorders	12.08	12.08	1,105,739	1,105,739	-	Intradepartmental workorders are currently under budgeted by \$1.1 million. This initiative will correct the accounting and add the required positions to reflect the contracts.
D20	MCH	CA Children's Services	1.00	1.00	127,905	127,905	-	Position clean up will allocate required match to the correct classifications. Increase in medical services contracts for provision of diagnostic and physical therapies to children will be offset by reductions in office space and equipment rentals and materials and supplies and increased Medi-Cal revenues through the Medical Therapy Unit.
D21	PH	Adult Immunization Clinic	3.54	3.54	426,485	426,485	-	Increase in revenues are based on expected growth in client visits, as well as fee increases and marketing/outreach/advertising efforts. Additional personnel, vaccine and other operating costs will be covered by AIC revenues.
D22	Env Health	Cannabis Program	1.00	1.00	120,863	214,092	(93,229)	Fund inspector for Cannabis Program to be hired in FY 2005-06. The balance of the revenue will be used for the inspection and licensing activities associated with the program.
REVENUE NEUTRAL TOTAL			70.12	69.16	11,917,535	12,232,602	(315,067)	
REVENUES								
E1	CBHS-MH	SSI Advocacy : CBHS Revenues	0.75	0.75	674,183	850,000	(175,817)	Based on 04-05 data from HSA and pilot project in 03-04, there is \$5000/client retro revenue recoupment per 1st year per award. This is a conservative number based on 170 clients.
E2	GH	Increased Revenues				11,000,000	(11,000,000)	Increasing revenue based on revenue build up net Medi-Cal
E3	LHH	Increased Revenues				16,000,000	(16,000,000)	increase in reimbursement for room and board
E4	PC	Medi-Cal Revenue Enhancement	1.50	2.00	124,312	900,000	(775,688)	Increasing 1.50 FTEs 2908 to assist Medi-Cal and SSI eligible clients in the application process and to improve the payor mix by 10%. Expenses will be offset by increased Medi-Cal Revenue.

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E5	Env Health	Hazardous Material Program fee increase				123,078	(123,078)	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 per the CPI.
E6	Env Health	New Permit fees for Weights and Measures				289,440	(289,440)	Change Fee Structure for Weights and Measures fees
REVENUES TOTAL			2.25	2.75	798,495	29,162,518	(28,364,023)	
REGULATORY, INFLATIONARY, STRUCTURAL, COST NEUTRAL, REVENUE, TOTAL			130.78	143.70	39,181,061	42,148,240	(2,967,178)	