

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
REGULATORY									
Same	A1	GH	SFGH Pharmacy Staffing	7.50	10.00	1,245,957	-	1,245,957	Recent surveys by DHS, CMS and JCAHO have focused on medication use and pharmacy services. Several deficiency citations resulted from this focus. Compliance to the plans of correction for these deficiencies, as well as additional and more stringent medication use and pharmacy requirements from these groups necessitate increased pharmacy staffing.
Same	A2	GH	Telemetry Nurse Ratio Changes	4.50	9.00	677,994	-	677,994	The Department of Health Services mandates a change from 1:5 to a 1:4 or fewer nurse to patient ratio for the telemetry services beginning January 1, 2008. This additional 4.50 FTEs RN for 6 months will allow SFGH to be in compliance with the new Title 22 regulation.
Revised	A3	GH	Quality Management Data Requirements to Maintain Full Medi-Care payment	0.75	1.00	129,104		129,104	Increased staffing for the Quality Management Department in order to meet increasing requirements for timely, complete and accurate data submissions to CMS and other regulatory and funding agencies. Revenue is dependent on reporting compliance.
Same	A4	LHH	LHH EVS Staffing for Regulatory Compliance	3.75	5.00	250,415		250,415	Porters and a Supervisor to meet the immediate regulatory issues identified by DHS surveyors in CY 2004 thru 2006.
Revised	A5	LHH	LHH Rehabilitation Fall Risk Management	0.75	1.00	101,117	15,110	86,007	Adds therapists as part of an expanded fall risk assessment program. Costs will be partially offset by revenues from additional visits.
Same	A6	LHH	LHH Nutrition Chefs Regulatory Requirement	1.50	2.00	125,948		125,948	Adds chefs needed for department to address gaps identified by DHS surveyors in quality control, training, ability to provide bilingual menu/information to residents, and ability to provide more ethnic foods.
Same	A7	LHH	LHH Nutrition Dietitians Regulatory Requirement	1.50	2.00	122,776		122,776	In response to licensure survey findings, adds a dietitian and a technician in order to add 2 additional days to RD/DTR coverage at LHH and to review medical records to complete the RAP/MDS.
Same	A8	LHH	LHH Pharmacy Positions	1.50	2.00	189,582		189,582	The licensure criteria for pharmacy dispensing have been revised to mandate much more labor intensive review and record keeping which will require an additional Pharmacist and one more technician.
TOTAL REGULATORY				21.75	32.00	2,842,893	15,110	2,827,783	

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
INFLATIONARY									
Revised	B1	STD	City Clinic Rent Increase			24,135	-	24,135	The FY 2006-07 budget for rent for STD facilities (1360 Mission Street and 1372 Mission Street) is \$72,300 in the General Fund and \$50,205 in grants from the AIDS office for a total of \$122,505. The rental costs for STD facilities are projected increase to \$146,640 in FY 2007-08.
Same	B2	PHP-HUH	Annual rent increases for the Direct Access to Housing Master Leases and annual subsidy increase for the Mission Creek Senior Housing Program			111,646		111,646	Annual rent increases for six DAH buildings and annual subsidy increase for the Mission Creek Senior Housing Program
Same	B3	Dept wide	Pharmaceutical Inflation - SFGH, LHH, Jail Health, Mental Health	-	-	1,420,819	492,695	928,124	The department continues its aggressive use of cost reduction and cost avoidance activities to keep pharmaceutical inflation at a projected 4% level in FY 2007-08 in comparison to the nation-wide projection of 12% increases.
Same	B4	CBHS	City Mental Health Clinics Rent Increases			153,394		153,394	Due to annual CPI rent increases, as well as increased rents resulting from clinic moves required to address deficiencies in existing sites, and the renegotiation of existing expiring leases, the rent budget for City Mental Health Clinics is projected to have a \$153,394 shortfall.
Revised	B5	Deptwide	Contractor's Cost of Doing Business			4,336,553		4,336,553	An increase of 2% in the CBO contractor's cost of doing business. This is a placeholder until the surveys can be completed. This includes UC's Faculty costs.
Revised	B6	GH	UCSF Affiliation Agreement - Non Faculty Cost of Doing Business	-	-	2,134,049	-	2,134,049	This request is to add funding to the UCSF Affiliation Agreement for amounts contractually obligated to the UCSF staff based on anticipated increases in the MOUs. This amount does not include any increases in physician compensation.
		TOTAL INFLATIONARY		-	-	8,180,596	492,695	7,687,901	
REVENUE NEUTRAL									
Same	C1	GH	Needlestick Hotline	0.14	0.19	37,500	37,500	-	This program will be funded through a work order agreement with the Department of Human Resources Worker's Compensation Division to provide a 24-hour Occupational Infectious Disease Hotline (aka the Needlestick Hotline) for medical consultation, advice and instruction for immediate and follow-up care for the CCSF employees who sustained a work injury via blood or body fluids. Estimated 150 CCSF employees will be impacted per year.

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
Same	C2	GH	Family Health Center-Urology Vasectomy Collaboration	0.04	0.05	15,327	15,357	(30)	This new program will provide no-scalpel vasectomy procedure, an effective form of birth control, for men who are eligible for the enrollment of Medi-Cal or the State Family Planning Program. This program will also include clinical training for the medical residents enrolled in the Urology and the Family and Community Medicine programs under the supervision of the UC faculty preceptors. An estimated 50 clients will be served per year.
Same	C3	GH	Opiate Treatment Outpatient Program (OTOP)	0.25	0.25	49,285	49,285	-	The part-time professional service contracted position will be converted to a civil service position so that a full-time 1.00 FTE civil service Nurse Practitioner position can be assigned to OTOP, Ward 93 at SFGH.
Same	C4	GH	Women's Options Structural Fix	1.80	2.40	126,815	126,815	-	This self-funded initiative replaces per diem nursing with full-time RN staff. This will decrease the high turnover and increase the clinic's efficiency and safety.
Same	C5	GH	Annualization of FY 2006-07 SFGH Initiatives	-	-	351,233	871,545	(520,312)	Program initiatives approved for FY 2006-07 were budgeted for 9 months and will be annualized to 12 months in the FY 2007-08 budget. The positions were annualized in the base using General Fund revenues.
Same	C6	GH	Restructure of Urgent Care Center Physician Staffing	(1.65)	(2.20)	(5,020)	-	(5,020)	This request will bring the hospital into compliance with its agreement with the UCSF Family Practice Services to provide physician services and allow for greater adherence with the increasing regulatory requirements for Urgent Care.
Revised	C7	GH	Increase SFGH Budgeted Census ADC + 12 with revenues	21.80	21.80	4,275,892	4,275,892	-	Increase the budgeted resources to support an increased inpatient census of 12 beds in the Medical/Surgical and Critical Care IP units at San Francisco General Hospital. Costs include direct nursing costs and M&S and contracts for direct I/P unit as well as ancillary and support services. This does not include the possible need for additional support services staff.
Same	C8	GH	Pediatric Child Development Program - loss of grant funding to UC	1.01	1.35	225,780	225,780	-	Backfill loss of grant to maintain the operation of the Pediatric Screening Clinic and the Multi-Disciplinary Assessment Center for early childhood developmental and behavioral services. Estimated 300 to 350 children will be served per year.
Same	C9	JHS	Jail Psychiatric Services	-	-	336,047	336,047	-	This initiative will correct the historical below market salary rates to the current salary level for the contracted jail psychiatric services clinical staff which started in FY 2006-07. It is assumed that the Sheriff's Office will fund this through the Jail Health work order.

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
Same	C10	JHS	Temp Nurse Salary and Benefit Structural Fix	2.00	2.00	300,036	300,036	-	Jail Health's temp nurse salaries are not adequately budgeted to cover non-productive time in the jails. The increases in Temp Nurse Salaries and Fringes will eliminate the unfavorable salary variance that have occurred over the past 3 years. It is assumed that the Sheriff's Office will fund this through the Jail Health work order.
Same	C11	PH - CDCP	Communicable Disease Prevention - Immunization Programs - Vaccine			50,000	50,000	-	Increase in materials & supplies budget to offset the rising costs of vaccines and purchase new vaccines provided to the Primary Care Clinics. The offsetting revenue is in Primary Care.
Same	C12	HUH	Annualization of the Medical Respite Program's operating costs			171,871	171,871	-	The Respite program initiative approved for FY 2006-07 was budgeted for 6 months and will be annualized to 12 months in the FY 2007-08 budget. The positions were annualized in the base using General Fund revenues.
Same	C13	HAH	Annualization of FY2006-07 Health At Home Initiative	-	-	5,773	42,690	(36,917)	Program initiatives approved for FY 2006-07 were budgeted for 9 months and will be annualized to 12 months in the FY 2007-08 budget. The positions were annualized in the base using General Fund revenues.
Same	C14	HAH	Increase Skilled Home Health Nursing Capacity	1.80	2.17	258,634	258,634	-	CMS regulations require that clients being discharged from hospitals needing home care must be seen within 48 hours of referral. In the past year, over 60 CHN clients discharged from SFGH have been diverted from Health At Home due to the lack of RN's to open cases within this standard time frame. This self-funded initiative will match the budget to the actual level and will allow the agency to increase its capacity. Additional 86 clients and 1,536 annual visits will be impacted.
Same	C15	PC	Annualization of FY 2006-07 Primary Care Initiatives	-	-	-	299,333	(299,333)	Program initiatives approved for FY 2006-07 were budgeted for 9 months and will be annualized to 12 months in the FY 2007-08 budget.
Same	C16	LHH	LHH Adult Day Health Enhanced Service and Revenue	1.13	1.50	151,703	156,750	(5,047)	Budget neutral proposal adds staff required to serve 11 more clients per day in response to un-met demand at the LHH Adult Day Health. The cost is offset by the additional Medi-Cal revenue generated.
Same	C17	LHH	LHH Facility Infrastructure	0.75	1.00	(1,069)		(1,069)	Adds back one of two Gardeners lost in reduction initiatives by covering the labor costs by reducing reliance on a DPW Workorder.

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
Revised	C18	PHP MIS	Coordinated Case Management System Integration	1.50	2.00	308,481	308,481	-	The Coordinated Case Management System Integration (CCMS) will become available in FY 2007-08 to HSA, Department of Aging and Adult Services case management teams, Jail Health Services, additional intensive case management teams, and the SF EMS High User HOME Team. Funding is required to provide the additional support and integrate data from additional disparate databases within and outside of DPH. This includes staff, and hardware and software licenses.
Same	C19	CBHS-MH	Mental Health Services Act (Prop 63) Expansion	9.50	11.50	2,292,795	2,292,795	-	MHSA funding for underserved and not yet served severely mentally ill & seriously disturbed individuals is being increased by \$2,292,795. This will be used to: (1) Add six 0.5 Public Health Aides (mental health consumers) who serve as liaisons with MHSA agencies, monitor MHSA program compliance, and conduct peer employee support groups. (2) Fund the Family & Youth Involvement Team - four 1.0 2585 FTE, 1.0 FTE 2588 and 1.0 FTE 2589 for Peer Parents and Youth Development Mentors who work with mentally ill parents and young adults to provide advocacy and assistance in navigating the various child and family serving systems, including the school system.(3) Increase hours of existing 0.5 Senior Clerk Typist to 1.0 FTE to support increased admin requirements, (4) Add 1.0 FTE 1663 to the CBHS Billing Unit to oversee billing charges and training for MHSA, and (5) Add 1.0 2819 Assistant Health Educator 6) Upgrade two 1662 positions to 1663 to monitor CSI reporting to state and interface with local and state Management Info Services, 7) \$1,636,504 in Prof. Svcs

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
Same	C20	CBHS-MHSA	Mental Health Services Act (Prop 63) Housing Restructure	1.13	1.50			-	In FY06-07 \$415,359 in Mental Health Services Act (MHSA) funding was allocated to Housing and Urban Health (HUH) to provide Direct Access to Housing (DAH) and stabilization units to MHSA referrals. These funds were all allocated as Professional Services. However, as a result of the implementation experience, it has been determined that an amount of \$136,179 would be more effectively used to fund the following civil service positions: (1) A 1.0 FTE 2818 Health Program Planner to coordinate all DAH and Stabilization units for Full Service Partners, and (2) a 0.50 FTE 2328 Nurse Practitioner to provide services to the clients in these DAH and Stabilization units. The balance of \$279,180 would remain in Professional Services to expand housing slots. Prop 63 funding cannot be used to replace existing programs..
Same	C21	CBHS-MH	Annualization of SB163 FY06-07 Supplemental Appropriation			1,425,000	1,425,000	-	In FY06-07, the Department received a supplemental appropriation of \$950k to provide clinical services to youth receiving services as a result of SB163. SB163 allows San Francisco to redirect State funding previously allocated to residential treatment slots to wrap-around services with the goal of stabilizing youth in the community either at their own home or in foster care. The FY 2006-07 funding was for a nine month period. The annualized cost of the program, including the local match, is \$1.5m, of which \$750k (50%) is Federal Short Doyle MediCal, and \$675k (45%) is State General Fund Match. The local contribution of five percent, or \$75k (to make the State match equal to 50%) is not part of this request, and will come from Human Services Administration.

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
Same	C22	CBHS-MH	Replacement of SAMHSA Children's System of Care Grant for the Multi-Systemic Therapy Team	3.34	4.45	421,500	421,500	-	This will replace expiring SAMHSA Children's System of Care funding to maintain the Multi-Systemic Therapy Team (MST), including 3.7 FTE Social Workers, 0.75 FTE Senior Psych Social Worker and required licensing/training fees. The MST is a national model that has recently been implemented in SF to provide a discharge alternative to detention and out-of-home placements through intensive in-home treatment for chronic, violent or substance abusing youth involved with juvenile probation. Of 22 clients enrolled in the program, only one has reoffended. DPH works with Juvenile Probation and judges to accept these referrals. To continue the program, funding would be obtained through EPSDT MediCal/State match (\$218k) for the estimated 64% of kids who are MediCal eligible, and \$203k would be obtained from Healthy Kids/Healthy Families capitated revenue growth to support the non-MediCal kids, and required licensing/training fees. The required local match of \$11,500 to EPSDT MediCal would be reallocated from existing revenues.
Same	C23	PH - CDCP	Adult Immunization and Travel Clinic (AIC)	1.61	1.61	347,974	357,974	(10,000)	The increase in revenues are based on expected growth in client visits, as well as fee increases and marketing, outreach, and advertising efforts. Additional personnel, vaccine and other operating costs are covered by AIC revenues.
New	C24	CBHS-MH	Behavioral Health Services for Children/Youth in Foster Care	0.75	1.00	79,199	79,199	(0)	For the past two years, the external reviewer who is responsible for EQRO for the San Francisco Mental Health Plan (Plan) has cited the Plan for having a lower than average penetration rate for serving children in foster care (Penetration rate of SF: 43%, Bay Area: 53%, Statewide: 51% for FY 04-05). Data from prior years also identifies this problem. The proposed additional 1.0 FTE 2930/31 Psychiatric Social Workers would serve an estimated 30 additional foster care clients. Funding will be from EPSDT MediCal, with the five percent local match of \$3,960 to be obtained from HSA.

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
New	C25	CBHS-MH	Special Program for Youth (SPY) -(Integration of Primary Care and Behavioral Health services)	0.75	1.00	79,199	79,199	-	Proposed funding would be used to add 1.0 FTE 2930/31 Psychiatric Social Worker to provide mental health services to post-adjudicated youth in Juvenile Hall. Post-adjudicated youth are youth who have received a judge's referral to an alternative placement, such as a group home, a foster care home, a treatment program, etc. but due to unavailability of space in these referral sites must remain at Juvenile Hall pending an opening. During this period, services provided to MediCal eligible youth may be claimed to MediCal. Therefore, to expand access to behavioral health treatment, this proposal would fund one employee to provide services to these youth. Funding would be 50% Short Doyle MediCal, 45% State GF Match, and the 5% County match of \$7,890 would be reallocated from within the existing DPH budget.
New	C26	CBHS-MH	Child & Adolescent Psychiatry Training Program			85,444	85,444	-	The purpose of this item is to address the need for Child/Youth Psychiatrists in Community Behavioral Health Services (CBHS) by initiating a pilot training program for psychiatry residents to provide psychiatric services for children and adolescents in CBHS's outpatient clinics. This pilot program will increase access to psychiatrists and create more collaborative and community oriented child and adolescent residents. The one-year pilot will be conducted to ensure that the program is self-funding through EPSDT revenues.
New	C27	CBHS-MH	Short Doyle MediCal Request for Contractors			783,701	783,701	-	The proposed funding is being requested to support contract agency enhancements based on their actual unbudgeted Short Doyle MediCal revenue generation.
Revised	C28	JHS	Jail Health Admin Building Rent Increase	-	-	19,584	19,584	-	Market rate rent increase for jail health administration at 650-5th Street since the last lease signed in October 2003.
New	C29	HUH	Podiatrist for Housing and Urban Health Clinic	0.50	0.50	108,582	235,755	(127,173)	Housing and Urban Health Clinic encounters many patients in need of podiatry services. Having a .50 FTE podiatrist in the clinic will be of great service to our clients.

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
New	C30	HUH	20 New Permanent Housing for Homeless Frail Seniors	0.50	1.00	155,692	168,397	(12,705)	Funding includes support for 20 new units in the Central Freeway Parcel A development. Housing is targeted to 80 homeless seniors, and/or those exiting institutions, with the Department's proposed contribution to fund the cost of support services for 20 frail seniors, which is necessary to enable them to retain housing.
			TOTAL REVENUE NEUTRAL	48.64	55.07	12,456,958	13,474,564	(1,017,606)	
			TOTAL REGULATORY, INFLATIONARY, AND REVENUE NEUTRAL	70.39	87.07	23,480,447	13,982,369	9,498,078	
REVENUE									
Same	D1	CBHS-MH	Reduction of Capitated MediCal for Family Mosaic Project to reflect actual usage.			(288,405)	(288,405)	-	Reflects the reduction of Capitated MediCal for Family Mosaic Project to reflect actual usage.
Same	D2	CBHS-MH	Reduction of Children's State System of Care funding				(500,000)	500,000	When the state grants for the Children's System of Care expired, the expenditure authority was not reduced in a like amount. This corrects the oversight.
Same	D3	CBHS-MH	SSI Advocacy - CBHS Revenue				500,000	(500,000)	Expansion of SSI initiative to convert indigents to be Medi-Cal eligible
Same	D4	CBHS-MH	Pharmacy MediCal Revenue				114,887	(114,887)	MediCal Revenue increase based on the increasing level of prescriptions filled by the in-house pharmacy.
Same	D5	CHN - HUH	Projected Net Revenues for FY 2007-08 by the Medical Respite Program				773,489	(773,489)	Projected net revenues for FY 2007-08 that will be generated by the Medical Respite Program
Revised	D6	GH	SFGH Increased revenues				8,062,669	(8,062,669)	Revenue increases based on revenue build up net Commercial, Medicare and Medi-Cal
Revised	D7	LHH	LHH Increased Revenues Baseline				6,573,605	(6,573,605)	Revenue increase in Medi-cal Inpatient Revenues and Medi-cal DP/NF Revenues
Same	D8	Env Health	Food revenues				30,930	(30,930)	Reduction due to an inventory change
Same	D9	Env Health	Water revenues				60,292	(60,292)	Additional revenues due to CPI increase in fees
Same	D10	Env Health	Hazardous Material Program				166,064	(166,064)	Additional revenues due to CPI increase in fees
Same	D11	Env Health	Hazardous Waste Program				(93,622)	93,622	Reduction due to an inventory change
Same	D12	Env Health	Message Fees				61,024	(61,024)	Increase due to inventory change
Same	D13	Env Health	Medical Cannabis Fees				(179,550)	179,550	Decrease due to inventory change
Same	D14	Env Health	Agriculture Weight Inspection Revenues				89,112	(89,112)	Change Fee Structure for Weights and Measures fees
Same	D15	PC	Primary Care Revenue Adjustment				(392,000)	392,000	Reflects the expiration of the two year agreement for McMillan Sobering Center

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
Same	D16	GH	IHSS premium increase			1,620,000	3,240,000	(1,620,000)	Health care services for IHSS workers are provided at SFGH and Primary Care Clinics. The hospital and clinics receive a capitation payment from the San Francisco Health Plan to reimburse the cost of care. A recent review of hospital and clinic costs indicates that the premium charged for Healthy Workers needs to be increased and the capitation payment increased as well to fully reimburse the cost of services. SFGH funds approximately 50% of healthy workers premiums via a workorder with HAS. That payment constitutes a local match that is used to draw down federal funds (FFP). Increasing the premium generates an increase to capitation payments that exceeds the premium cost increase
Same	D17	GH	Healthy Worker Capitation Revenues				1,762,000	(1,762,000)	MOU negotiations resulted in an agreement to provide health care benefits to as-needed employees. A fund of \$2M was established to fund premiums for coverage under the Healthy Workers program. Enrollees receive all services under the Healthy Workers program from DPH hospitals and clinics. DPH also provides pharmacy benefits. As a result, SFGH and the Primary Care Clinics will receive capitation revenues for these new enrollees.
New	D18	GH	Mammo Van and Avon Breast Center Cancer Education				268,477	(268,477)	In 2003 the Regents of UC donated the Mammo Van to SFGH to start a mobile mammography screening program at the various Community Health Centers with the support of the AVON Foundation grant. SFGH is requesting to continue these vital services for the underserved women residing in the San Francisco community. This program will be funded by Medi-Cal revenue, based on the new State budget that allows for reimbursement of digital mammograms as covered services.
New	D19	HAH	Medical High User Case Management Program				110,195	(110,195)	The expansion of the Medical High User Case Management Program allows case managers and social workers to assist patients in obtaining appropriate outpatient treatment, crisis intervention, and psychosocial support; thereby reducing the preventable hospital admissions for those patients with chronic illness complicated by mental illness and substance abuse use. Estimated 15 new clients and 400 encounter visits will be added. This program is funded by the Targeted Case Management Revenue.
New	D20	CBHS-MH	Short Doyle Medi-Cal revenue for mental health				1,000,000	(1,000,000)	Increase to reflect actual system wide revenue generation.
		TOTAL REVENUE		-	-	1,331,595	21,359,167	(20,027,572)	

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
			TOTAL REGULATORY, INFLATIONARY, REVENUE NEUTRAL AND REVENUE	70.39	87.07	24,812,042	35,341,536	(10,529,494)	
STRUCTURAL									
New	E1	HUH	Annualization of the DISH Pilot Program (Property Management) costs and to transition an additional four DAH Sites in FY 2007-08			585,000		585,000	In FY 2006-07 Housing and Urban Health's transitioned to a new property management company for two DAH sites from Mercy Housing Services to the Tides Center's DISH Program. The result was higher quality and more dependable services than before. Additional funding is needed to transfer an additional four DAH sites in FY 2007-08 and to annualize the funding for FY 2006-07.
New	E2	GH	Materials and Supplies Structural Fix	-	-	1,000,000	-	1,000,000	Funding is required to correct the materials and supplies variances due to increases in food and medical supplies resulting from rising patient census and change in mix of services.
New	E3	GH	Structural Salary Fix SFGH	1.13	1.51	965,815	-	965,815	Funding to correct the unfavorable variances in premium pay, holiday pay and temp salaries.
New	E4	GH	Sheriff Department Work Order Structural Fix	-	-	444,366	-	444,366	Funding to maintain the 24x7 security at SFGH through a work order agreement with the Sheriff's Department. No additional services are included in this request.
New	E5	GH	Increase SFGH Budgeted Census	26.99	26.99	4,820,564		4,820,564	Increase the budgeted resources to support an increased inpatient census of 8 beds in the Medical/Surgical and Critical Care units at San Francisco General Hospital. The current costs include direct nursing costs and M&S and contracts for direct I/P unit as well as ancillary and support services. The revenues associated with these beds was budgeted in the FY 2006-07 base.
New	E6	LHH	LHH Clinical Support	1.00	1.25	140,685		140,685	Funds P103 Special Nurse time to allow backfill for Clinic staff unproductive time. Funds Registered Nurse to support the Point of Care Testing Program and the Adult Day Health Center.
New	E7	LHH	LHH Contracted Services Structural Fix			295,000		295,000	Funding for Contracted Services based on current year variances, in all cost centers, that have arisen because of operational changes and inflation.
New	E8	LHH	LHH Materials and Supplies Structural Fix			500,000		500,000	Funding for Materials and Supplies based on current year variances, in all cost centers, that have arisen because of operational changes and inflation.
New	E9	LHH	LHH Nursing Staffing Structural Fix	5.25	7.00	431,329		431,329	LHH has been required to use more than the current budgeted FTE in order to respond to licensure survey mandates with regard to "sitters" and escorts for selected residents and augmented staffing on selected nursing units.

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
New	E10	LHH	LHH Environmental Services Structural Fix	3.00	4.00	187,838		187,838	Adds positions equivalent to expenditures being incurred for Overtime and As-Needed employees
New	E11	LHH	LHH Health Information Services Structural Fix	1.50	2.00	115,113		115,113	Funds positions to cover overtime and As-needed currently being incurred due to expanded regulatory, compliance, and legal requirements.
New	E12	LHH	LHH Facilities Structural Fix	0.75	1.00	78,222		78,222	Will eliminate the need for carpentry and engineering overtime currently being incurred by funding a qualified Locksmith
New	E13	MCAH	General Fund Match to State Funded MCAH Programs	2.55	2.55	274,116		274,116	Required position changes to maintain GF Match for State Funded MCH programs
New	E14	MCAH	California Children's Services (CCS), Occupational Therapist	0.38	0.50	50,554	42,971	7,583	The State staffing standards for CCS programs require a .50 fte Occupational Therapist (2548) in the CCS Administration budget. CCS programs provide physical and occupational therapy, medical case management, and utilization review for specialty medical care to children, birth to 21 years with certain eligible handicapping or catastrophic conditions. State and Federal revenues will fund \$42,971 of the position cost, and the City General Fund would be \$7,583 for the position.
New	E15	Dept wide	Workorders			424,712		424,712	FY 2007-08 Work orders that are significantly higher than FY 2006-07 costs: PUC loan to SFGH \$165,284, DTIS \$96,501, Human Rights Commission \$21,270, Controller BPREP \$89,770, YOUTHWORKS \$13,104, HSA \$28,783
New	E16	Community Programs and AIDS	Correct the budget to reflect reclassifications and reorganizations that already occurred	(0.73)	(0.73)	21,465	36,715	(15,250)	Brings budgeted job classes in line with the reclassifications of positions that have already occurred, reflects MCCC transitions, and reorganizations
New	E17	PC	Correct Primary Care Structural Salary Deficit			117,000	-	117,000	This request will correct the under-budgeted supervising clinical and support positions to reflect the appropriate job reclassification in Primary Care.
New	E18	LHH	Correct the budget to reflect reclassifications that already occurred	-	-	77,041		77,041	Brings budgeted job class in line with the reclassifications of two positions that have already occurred, and corrects errors in MCCC transition for two positions.
TOTAL STRUCTURAL				41.82	46.07	10,528,820	79,686	10,449,134	
TOTAL REGULATORY, INFLATIONARY, REVENUE NEUTRAL AND REVENUE, STRUCTURAL, POSTION CORRECTION				112.21	133.13	35,340,862	35,421,222	(80,360)	
REDUCTIONS									

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
New	F1	GH	Close Worker's Compensation Clinic	(7.05)	(8.49)	(1,311,678)	(478,420)	(833,258)	The Workers' Compensation Clinic at SFGH is designated by the Department of Human Resources Workers' Compensation Division as a medical provider for CCSF employees who are obtaining medical care under Workers' Compensation Insurance. The clinic provides treatment to CCSF employees who sustain work-related illness or injury. It is proposed to discontinue the Workers' Compensation Clinic as a designated treatment provider.
New	F2	GH	Prescription Co-Payment For All Except Those on General Assistance	1.67	2.00	(816,310)	541,389	(1,357,699)	Expand the co-payment requirement in the SFGH Outpatient Pharmacy and contracted network pharmacies to include all clients except those on general assistance and clients who are 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.
New	F3	CBHS - SA	Methadone Maintenance Provided Through a Mobile Van Offset by Reduction of Adult Residential and Outpatient Slots	1.58	2.10	(1,306,411)		(1,306,411)	Funding to operate the third Methadone Van that would serve 150 to 180 unduplicated clients. The van has been purchased but operating costs are requested including 0.83 FTE RN, and 0.75 Health Worker II; UCSF contract staff, van maintenance and medical supplies. Staffing levels are consistent with the operations of the existing vans. To offset the van's operating cost and generate General Fund savings, funding will be eliminated for 60 residential treatment beds and for 90 adult outpatient slots. Adding van services and reducing residential and outpatient services will not result in an overall reduction of services to opiate users.

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
New	F4	CBHS-Mental Health and Placement	Addition of Community Urgent Care and Acute Diversion Unit and closure of SFGH psych acute beds combined with reduction in SFGH PES volume (Start-Up January 1)	(14.90)	(28.80)	(222,370)	(88,717)	(133,653)	Progress Foundation, a non-profit agency, proposes to implement a combination Community Urgent Care and Acute Diversion Unit as an alternative to and diversion from SFGH's Psychiatric Emergency Services (PES). This will help the Department achieve its goal of serving clients within community based settings, and at the lowest level of care needed. Since a majority of clients who are treated by PES are referred to SFGH's Inpatient Units, implementation of this proposal will decrease the number of referrals, and therefore the number of inpatient beds used by 14, creating a savings at SFGH that can be reallocated to fund the cost of the program.
New	F5	HAH	Public Health Nurses visits to chronic care patients who are predominantly homebound	(5.27)	(5.27)	(793,706)	(124,360)	(669,346)	Deletion 25% of the chronic care public health nurses
New	F6	Department wide	Removal of FY 2005-06 and FY 2006-07 BOS Addbacks and Move to Enhancement Category	(3.64)	(3.64)	(3,026,931)	(98,608)	(2,928,323)	Removal of selected addbacks and move them into Enhancement category
TOTAL REDUCTIONS				(27.61)	(42.10)	(7,477,406)	(248,716)	(7,228,690)	
EXPIRED GRANTS									
Disaster Response Related - Activities We Are Currently Doing									
Revised	G1	PH Lab	Backfill for loss of grant funding for Public Health Lab - UASI	1.00	1.00	137,241	109,000	28,241	In April '05, a Chief Microbiologist was hired with federal UASI funds to provide laboratory support for SF BT response program. Funding ends June 30, 2007. General Funds are requested to 1) Allow DPH to provide accurate and timely identification of communicable disease agents at group facilities; 2) Provide support to the SF First Responders for detecting Select Agents, such as anthrax, in suspicious samples; 3) Assist STD and TB Control programs in monitoring drug resistance in disease agents; and 4) Improve the testing capabilities at the DPH Laboratory. This position is vital to response efforts and represents the only microbiologist in DPH who has the training and educational background necessary to use the new state of the art equipment purchased through UASI funds.

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
Revised	G2	PH Lab	DPH Disaster Preparedness Planning - UASI	1.00	1.00	98,280	49,140	49,140	Since February 2005, Planning had several positions funded with federal UASI funds, including a 2820 Senior Health Program Planner who has been responsible for Disaster Planning that include planning, training, grant management, liaison to Department of Emergency Management and coordination of all DPH disaster preparedness planning. The funding for the position ends June 2007. DPH has a Disaster Steering Committee that meets weekly. The Committee agrees that this position is top priority because it coordinates efforts from all divisions, tracks grant accounting, attends all OES disaster meetings (numerous weekly) acting as the liaison between DPH, other City Departments and outside agencies. This position, ensures a coordinated DPH approach to disaster response.
Revised	G3	PH	Logistics Unit to Maintain Disaster Equipment (Disaster Response)	0.75	1.00	95,455		95,455	In accepting grant funds provided by the Department of Homeland Security, DPH agreed to receive, track, and maintain assets purchased with those funds, consistent with federal requirements. Much of this equipment, including generators, surge and decontamination tents, and satellite phones have specialized testing requirements to assure they properly function. This position will be in charge of the patient tracking software implementation (the first of its kind in the country). Hurricane Katrina taught us how important it is to track victims after a catastrophic event and this new program will give us the resources to accomplish this task. The equipment was purchased and received in FY06-07.
Same	G4	EMSA	Communicable Disease Epidemiology Response - UASI	1.00	1.00	124,027		124,027	To replace loss of UASI grant funding for 1.0 FTE 2803 Epidemiologist II position. This position is a core public health responsibility and was paid for by general fund prior to UASI grant funding. Communicable Disease Response Epidemiologist position provides technical support to disease outbreak investigations and develops tools to help investigations and state-mandated reporting of diseases. Since the position authority ends on June 30, 2007 a new position will need to be added to ensure compliance with state mandated responsibilities.

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
Same	G5	EMSA	DPH Disaster Logistics - UASI	1.00	1.00	93,366		93,366	Fund Pharmacy Technician previously funded with UASI grants to maintain DPH Disaster Logistics Pharmaceutical Supplies, including the Homeland Security/Disaster Local Pharmaceutical Cache. This was previously funded by UASI grants that expire June 2007. We are requesting funding for a .75 position, .25 funding will come from MMRS funds. The SFGH pharmacy staff has no ability to manage this additional responsibility. Disaster pharmaceuticals must be tracked and replaced when they expire. The current program includes pharmaceutical caches all over the city, at all the hospitals and clinics.
Same	G6	PH - CDCP	Mass Prophylaxis Trailers - UASI			101,200		101,200	In 2006, the Department purchased 23 trailers with funding from the Cities Readiness Initiative (CRI) grant provided by the Centers for Disease Control and Prevention (CDC). The trailers are a key component of SFDPH's plan to provide mass prophylaxis to 1.2 million SF bay area residents within 48 hours of a bio terror attack. General fund support for the annual maintenance costs and facility costs for these 23 trailers is needed to ensure that the equipment can be properly stored and deployed when they are needed.
Same	G7	PH - CDCP	Infection Control Professional - UASI	1.00	1.00	207,605		207,605	To replace loss UASI grant funding for 1.0 FTE 2230 Physician Specialist position. The infection control practitioner is responsible for planning for the clinical and infection control aspects of isolation and quarantine measures to interrupt transmission of diseases that are responsible for outbreaks. These measures are important public health intervention tools against the threat of diseases such as pandemic influenza. Since the position authority ends on June 30, 2007 a new position will need to be added.
Subtotal Disaster Response Related - Activities We Are Currently Doing				5.75	6.00	857,173	158,140	699,033	
Training - Funded by GF before a grant for FY 05 - FY 07									

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
Same	G8	GH	RN Internship Training Program - loss of grant funding			332,446	-	332,446	Funding to backfill the loss of grant funding for 2.76 FTEs of existing Temp Nurse positions. This funding will allow continuation of the RN Internship Program to provide training and organization support to 26 new graduate registered nurses, 40 registered nurse preceptors, and 15 mentors in specialty areas such as critical care, emergency and operating room. This RN Internship training program is essential to new recruitment and the improvement of job retention.
Subtotal Training - Funded by GF before a grant for FY 05 - FY 07				-	-	332,446	-	332,446	
AIDS - FY 07 earmark not received, requested in FY 08									
Same	G9	AIDS	Improving HIV/AIDS Treatment and Prevention Services - Earmark			743,946		743,946	In March 2006 the Department applied for an earmark to assist with HIV/AIDS services at Ward 86 and at community-based facilities including the Castro-Mission and Southeast Health Centers. If approved, the program would have provided primary care services, additional HIV care and prevention services (including outreach, HIV counseling and testing, linkage to care) and adherence support. Additional targeted services included benefits counseling and culturally appropriate substance abuse treatment, counseling and case management services. The earmark was not received and a supplemental was proposed to fund the services. This is the annual value of the supplemental.
Subtotal AIDS - FY 07 earmark not received, requested in FY 08				-	-	743,946	-	743,946	
Mental Health Services									

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
Revised	G10	CBHS-MH	Replacement of Federal SAMHSA Funding for Central Access, SF Homeless Outreach Team, and Placement Unit			532,840	148,315	384,525	SAMHSA Grant funding supports The Central Access Team, the SF HOT Team and the Community Placement Unit. As a cost savings measure, GF positions as well as non billing positions were moved onto the grant in prior years. However, over time, the positions are no longer fully supported by the grant, as the ongoing non-competitive grant does not increase with labor MOUs. To capture MediCal revenues and offset the position costs, specific FTE are being moved from the grant to the GF. All positions are filled and critical to the overall functioning of each area. The Access Team authorizes and refers mental health clients to treatment, and will be a critical access point for Health Access Program referrals. The Homeless Outreach Team, is part of the Mayor's mandate to treat and house seriously mentally ill and/or chronic inebriate homeless. Finally, the Community Placement Unit is responsible for evaluating and moving clients out of PES and SFGH IP wards, and from other higher levels of more expensive care to lower levels of care.
		Subtotal		0.0	0.0	532,840	148,315	384,525	

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
Housing - FY 07 earmark not received, requested in FY 08, currently using carry forwards									
Same	G11	HUH	Funding for the Empress Hotel and the Plaza Apartment Direct Access to Housing Sites -SAMHSA Earmark			1,556,787		1,556,787	Due to the expiration of the Interagency Council on Homeless grant and the SAMHSA Earmark, funding is needed to continue supportive housing for the Direct Access to Housing (DAH) Program at the Empress Hotel and to continue operations at the Plaza Apartments. The grants also supported funding for a 1.00 FTE 2591, 1.00 FTE 2818, 1.00 FTE 2586 and a 1.00 FTE 1822 for both DAH sites.
New	G12	HUH	Annualize Formerly Grant-Funded HUH Clinical Positions	0.96	0.96	159,442		159,442	In FY06-07, positions were moved off an expiring grant onto newly created positions, funded with revenues. However, due to the expiration date of the grant after July 1, the new positions were only created for a partial year. Since these were former grant positions, the positions did not automatically annualize in the General Fund. This proposal would ensure funding of these positions for the full Fiscal Year in FY07-08.
Subtotal Housing - FY 07 earmark not received, requested in FY 08				0.96	0.96	1,716,229	-	1,716,229	
Treatment for Substance Abuse									
Same	G13	CBHS - SA	Drug Court Program Funding Backfill			150,000		150,000	Funding to backfill Local Law Enforcement Block Grant funds, administered by the Mayor's Office on Criminal Justice. Funding would continue 2.78 FTE Assessment/Placement Specialist positions contracted through Asian American Recovery Services. These positions are responsible for the ongoing care coordination (assessment, treatment planning, intensive case management, and coordination with the Superior Court) of Adult Drug Court defendants. One-time funding used in to cover the FY 2005-06 grant loss.
Same	G14	CBHS - SA	Federal Substance Abuse Prevention and Treatment Allocation Reduction Backfill			94,549		94,549	General Fund backfill federal Substance Abuse Prevention and Treatment (SAPT) funding reduction of approximately 1%. Federal SAPT funds, subvended by the state and provided throughout the substance abuse system of care, will be reduced as follows: Discretionary, \$74,059; Adolescent Treatment \$4,724, Prevention, \$5,551 and HIV Set-Aside, \$10,545.

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
Same	G15	Community Health Promotion and Prevention	Drug-Free Youth POWER (SAMHSA Grant Replacement)	1.13	1.50	213,250		213,250	This grant is expiring 9/30/07. The goal is to prevent youth access and abuse of alcohol and other substances with a special focus on Bayview Hunter's Point. A 2006 survey found that 65% of youth in Bayview Hunter's Point used alcohol within the last month, over twice the rate of their peers in other neighborhoods. If the program does not continue, the following successful components will be eliminated: implementation of strategies to engage youth in assessing physical and socio-economic factors influencing youth access to alcohol and other drugs, and decreased activity to promote "environmental" solutions to youth access to alcohol. This program is one of only two substance abuse prevention programs in SF using an "environmental approach", and is included in the Mayor's Communities of Opportunity Initiative. Funding would be used for a 1.0 FTE 2822 Health Educator, a .5 FTE 1446 Secretary II to provide coordination, oversight and technical assistance, and \$100k for Professional Services to fund Community Action Teams (CATS).
Subtotal Treatment for Substance Abuse				1.13	1.50	457,799	-	457,799	
Primary Care									
Same	G16	PC	Primary Care Dental Position Grant Backfill	1.39	1.85	174,050	-	174,050	Recent analysis indicates that while Primary Care dental services have 14.75 budgeted dental positions, there are currently 16.60 staff occupying these positions resulting in 1.85 unbudgeted positions. This is a result of dental grant reductions over the years and most recently in the fall of 2006. Staff previously funded by the grants were moved to as-needed salaries in the Primary Care general fund. Use of as-need salaries to fund permanent staff reduces the amount of as needed salaries available for backfilling physicians, nurse practitioners and registered nurses on paid leave resulting in an unfavorable salary variance in as-needed funding throughout Primary Care.
Subtotal Primary Care				1.39	1.85	174,050	-	174,050	
Prevention and treatment of Communicable Diseases									
Revised	G17	TB	Backfill 2007 CDC Grant Cuts TB Control and Prevention	-	-	97,919	-	97,919	The CDC has indicated that there will be a 7% cut in 2007. The total 2007 CDC Grant award would be \$1,352,410 less 7% which would be a \$94,669 cut. General Funds are requested to backfill the cut.

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
Same	G18	PH - CDCP	Communicable Disease Control Staff - reduction in grant funding			163,385		163,385	To replace the reduction in grant funding for 1.0 FTE 2588 Health Worker IV and 1.0 FTE 2587 Health Worker III positions. The essential duties of both positions primarily include state-mandated functions of communicable disease surveillance and investigation; formulating disease control recommendations and interventions; and reporting to California Department of Health Services.
Same	G19	PH - CDCP	Communicable Disease Prevention Unit Director - reduction in grant funding			131,567		131,567	To replace the reduction in grant funding for 1.0 FTE 2593 Health Program Coordinator III position. The CDPU Director manages the Department's comprehensive immunization programs and perform State-mandated activities. Lack of oversight and direction of these activities will compromise the program's goal protecting the public's health through the provision of immunization services.
New	G20	STD	Chlamydia Eradication Among African American Youth (YUTHE)			49,625		49,625	Over the past 11 years, STD has received research funding from the State of California (7 years) and from the CDC (last 3 years) to fund the Chlamydia Eradication Project/YUTHE Project. The project is not longer eligible for research dollars. Contractual funding is requested to fund the 2 part-time youth peer educator positions that were defunded in FY 2005-06
Subtotal Prevention and treatment of Communicable Diseases				-	-	442,496	-	442,496	
Program Evaluation									
New	G21	CBHS-SA	Expiring Grant- HAVEN Grant			79,379		79,379	This expiring grant will create a significant void in data collection and analysis of: clients' knowledge, needs and satisfaction with the City's behavioral health services; the integrity of CBHS' billing information relating to CalOMS; CBHS service/slot capacity, and outcomes for all populations including homeless. The staff funded by this grant also provide data to outside researchers (e.g. SFGH, National Institute of Health and UCSF) regarding substance use and prepare Accept and Expend requests to the Health Commission and Board of Supervisors.
Subtotal Program Evaluation				-	-	79,379	-	79,379	

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
	Breast Cancer Education								
New	G22	GH	MammoVan & Avon Breast Center Cancer Education – Expired Grant	1.00	1.00	171,284		171,284	In 2003 UCSF donated the Mammo Van to DPH/SFGHMC to help improve the breast cancer screening rates and timely appointment dates for underserved women. The van visits the Community Health Centers and also sees patients at various health fairs. The Avon Foundation provided gift funding for the Mammo Van operating costs and staffing (health educator and van driver) for two years that will expire in FY 2006-07.
	Subtotal Breast Cancer Education			1.00	1.00	171,284	-	171,284	
	TOTAL EXPIRED GRANTS			10.23	11.31	5,507,643	306,455	5,201,188	
RESTORATION OF ADD BACKS									
New	H1	GH	Trauma Center Wrap Around Services			100,000		100,000	The overall goal of the Wraparound Project for Comprehensive Rehabilitation is to prevent recidivism of interpersonal violent injury and incarceration by addressing the specific cultural, environmental, and socio-economic needs of violently injured youth in the Latino/and African American communities. It provides culturally competent intervention, intensive case management and linkages to appropriate resources to youth and young adults ages 14 to 30.
New	H2	AIDS	HIV/AIDS Housing LGBTQ Youth			75,000		75,000	The goal of the program is to assist HIV positive, LGBTQ youth to stay off of the streets, manage their quality of life and improve their own physical and mental health by providing them with emergency housing, rental subsidies, mental health/psychiatric care and support services.
New	H3	AIDS	HIV/AIDS Services for African American Men			275,000		275,000	Service provided in the area include outreach, peer advocacy, case management, nutrition counseling, health care delivery, and treatment advocacy
New	H4	AIDS	Alternative Medicine for Persons with HIV			108,000		108,000	Funding is for complementary therapy services that include Acupuncture treatment with licensed acupuncturist, massage therapy
New	H5	AIDS	STD Prevention in Castro			132,000		132,000	These funds were used to pay for materials and supplies used to provide services at the Magnet Clinic in the Castro.
New	H6	AIDS	Needle Exchange Services in Haight Ashbury			125,000		125,000	This funding is used to provide needle exchange services for youth.
New	H7	AIDS	AIDS-Intensive Case Mgmt for Methamphetamine Users			250,000		250,000	The funding is for intensive case management for Methamphetamine users and peer support services.

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
New	H8	CBHS-MH	Safehouse for juveniles			300,000		300,000	The proposed funding was allocated in FY05-06 through an addback by the Board of Supervisors. The Safe House is a six slot residential treatment program for sexually exploited/trafficked girls under 18 years old. The program was created as a collaboration of several City departments, including the District Attorney.
New	H9	CBHS-MH	Outreach and Job Placement			80,000		80,000	The funding is for outreach and job placement in the Hayes Valley.
New	H10	PC	Women's Health Services			200,000		200,000	Women's Community Clinic provides primary care services to uninsured women, 90% of whom are below 100% of the federal poverty level.
New	H11	PC	Senior Health Project			40,000		40,000	This project provides therapeutic recreation, personal care, and exercise assistance to the frail elderly through a professional service contract with the Bayview Hunter's Point Adult Day Health Center
New	H12	PC	Dimension's Clinic	0.37	0.37	55,892		55,892	This funding allowed the Dimension Clinic to add one evening clinic hours of primary care services for the LGBTQ youth in the Castro-Mission community
New	H13	CBHS - SA	Drug Overdose Prevention in SRO and Shelters			75,000		75,000	The Drug Overdose Prevention & Education Project is a prevention program focusing on reducing the impact of substance use and addiction on the target population by implementing overdose prevention, recognition and response trainings with injection drug users, services providers, and criminal justice personnel
New	H14	CBHS - SA	Methamphetamine Treatment			200,000		200,000	The Stimulant Treatment Outpatient Program is an outpatient program providing group counseling 2-5 days per week and individual counseling up to once per week. Clients receive tuberculosis screening prior to admission, and physical examinations, psychological assessments and psychiatric evaluations as needed.
New	H15	CBHS - SA	Outpatient Substance Abuse for Women			70,000		70,000	This is an adult intensive outpatient program designed to help women recover from drug and alcohol abuse, address issues of trauma and violence, improve family functioning via parenting skills training, increase independent living skills and reunify family, and acquisition of adequate housing and income.
New	H16	CBHS - SA	Substance Abuse Enhancement for Gay Men and HIV			50,000		50,000	This program provides mental health outpatient services designed to provide reduction of mental disability and improvement or maintenance of functioning for the above-noted target population. Services include assessment/plan development, family meetings, collateral, case management and consultations.

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
New	H17	SA	Sheriff's "Roads to Recovery" and "Post-Release Education Program"			133,000		133,000	Job readiness, and Health education programs to inmates funded by Substance Abuse
New	H18	MCH	MCH Public Health Nurses	3.27	3.27	493,039	98,608	394,431	San Francisco Prenatal client waiting list for public health nurse visits became a barrier to access and impacts birth outcomes. Additional PHNs will reduce the waiting list and increase the ability to see prenatal women and post-partum clients within short time of referral, to continue to keep high risk post-partum and high risk families open to on going services, and can extend the services time provided to high risk families avoiding adverse impact of premature case closure.
New	H19	EH	Bed Bug Abatement			63,000		63,000	The San Francisco Department of Public Health is piloting a bedbug abatement program with \$63,000 through an allocation from the Board of Supervisors. \$40,000 of this funding will be used by CBOs for SRO Tenants laundry service and room prep. for bedbugs and \$23,000 will be used for educational outreach, equipment, flyers, and information booklets.
New	H20	PH	Asthma Task Force			102,000		102,000	The mission of the San Francisco Asthma Task Force is to prevent asthma and to improve the quality of life for people with asthma, especially the underserved, who live or work in the City and County of San Francisco, by the use of advocacy, legislative action and citywide strategies. The San Francisco Department of Public Health, Environmental Health Section serves as the organizational sponsor.
New	H21	HUH	SRO Collaborative			100,000		100,000	The Single Room Occupancy (SRO) Collaboratives provide comprehensive community outreach and education regarding fire prevention, community stabilization and health and well being in SRO buildings. Services also include housing counseling for SRO residents to ensure that residents are living in safe conditions
TOTAL RESTORATION OF ADD BACKS				3.64	3.64	3,026,931	98,608	2,928,323	

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
New Funding									
	Core Public Health Functions								
New	I1	CP	Project Homeless Connect			105,947		105,947	Due to the significant volume of work required to both recruit and organize over a 1,000 volunteers for each Project Homeless Connect day, ongoing funding is requested to support volunteer coordination, data analysis and collection and other operational functions to ensure that this Mayoral initiative continues to be successful. Current funding is only available on a one-time basis.
New	I2	CP	Address Asian Pacific Islander Health Disparity			125,000		125,000	Proposed funding to implement a health and wellness campaign targeting underserved A&PI communities. Through a multi-pronged approach, funding would be used to work with the existing ethnic media sources for education and outreach purposes, facilitate the development of educational materials and educate A&PI communities regarding existing health resources. More specifically, the campaign would initially focus on de-stigmatizing mental health through educational media outreach on both specific mental health disorders and available treatment services. In addition, the campaign will address physical health issues that disproportionately affect A&PI populations.
New	I3	CP	African American Health Disparities			125,000		125,000	In an effort to improve the health of African Americans residing in San Francisco, funding would be used to plan and design strategies and action plans that address leading health indicators with the understanding that successful interventions targeting these indicators are integral to improving the quality of life and reducing the incidence of the leading causes of death in this target population.
New	I4	CP	Address Latino Health Disparities			125,000		125,000	In an effort to improve the health of Latinos residing in San Francisco, funds would be used to plan and design strategies to address leading health indicators with the understanding that successful interventions targeting these indicators are integral to improving the quality of life and reducing the incidence of the leading causes of death in this target population.
New	I5	GH	QuantiFeron - TB Testing at SFGH			51,455		51,455	Implementation of Monday through Thursday testing of blood specimens with the QuantiFeron -TB test at the SFGH Clinical Laboratory for detection of infection of the Mycobacterium tuberculosis.

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
New	16	GH	Rapid HIV antibody testing at SFGH			95,220	28,466	66,754	Implementation of a comprehensive rapid HIV testing program for all HIV testing performed at SFGH Clinical Labs. The use of rapid HIV testing has become the standard of care and in September 2006 the CDC issued sweeping revisions of guidelines for HIV screening in all public and private sector health settings. Rapid HIV testing at SFGH will keep us in line with CDC and community standards for testing, improve ability to screen individuals for HIV infection and for referral to HIV prevention and care programs.
New	17	PH	Public Health Assessment/Research Unit	0.75	1.0	91,432	-	91,432	This initiative will permit the Dept. to re-establish a public health assessment and research unit in order to prepare us to address top health issues in a systematic and comprehensive manner. The unit will begin to develop models for ranking public health priorities based on health-relevant outcomes; assess the burden of disease and injury using existing population-based databases; assess the distribution of high priority risk factors and determinants; develop processes for working with and supporting existing community health programs; and report to the department and the public on health status of the population.
Subtotal Core Public Health Functions				0.75	1.00	719,054	28,466	690,588	
Services									
New	18	Community Health Promotion and Prevention	Violence Prevention Initiative	1.51	2.00	242,179		242,179	Enhance and expand the DPH's ability to address violence prevention in cooperation with other public and community efforts. By providing sufficient hours and support for an epidemiologist (an additional 0.5 fte), data can be collected, analyzed and reported on in such a way to improve our understanding of violence and the prevention points inherent in these events and related health issues. A senior level program coordinator (2825) will assume professional development and management of health education and health promotion programs related to violence prevention, youth development/substance abuse prevention.

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
New	I9	CBHS - MH	TCM Enhancement			100,000	-	100,000	The Targeted Case Management (TCM) program at Laguna Honda Hospital is provides screening and assessment of all clients referred into and already residing at LHH with the goal of developing community placement discharge plans whenever appropriate. As part of the program, the Department contracts with RTZ for the provision of all TCM data collection and analysis. RTZ is also developing and will be implementing a DPH Bed Control Database, which will facilitate the placement of clients throughout the DPH system including medical, critical care, psychiatric, Aids, Substance Abuse, etc. by providing accurate and up-to-date information on bed availability. RTZ is not reimbursable by the TCM funding source, and has been funded in FY 2006-07 with one-time funding. The proposed request would continue funding for this program on an ongoing basis.
New	I10	CP	Intensive Supportive Transitional Housing Program for Individuals Struggling with Chronic Alcoholism (Serial Inebriate Program)	3.25	6.50	654,966		654,966	This budget initiative proposes a single SRO/Studio-type building with approximately 25-30 units with onsite medical and behavioral health treatment, including comprehensive case management services, to homeless individuals struggling with chronic alcoholism. Each admitted individual will have access to the program for up to six months, allowing for about 50 clients to be served each year. Clients may access services voluntarily via referrals from the various case management teams working with chronic inebriates, or through a court-mandated process (in discussion). Funding would cover both the facility and staffing beginning January, 2007.
New	I11	CBHS - SA	13th Street Drop-in Center			1,062,756		1,062,756	As a result of programmatic changes, ongoing funding for the Department's 24-hour McMillan Drop-in Center was reallocated to fund a program of medical respite beds consistent with the Department's goal of reducing hospital usage by developing alternative placements. However, in response to community advocates the Department agreed that 24-hour drop-in capacity is critical for the system. Accordingly, the Department provided one-time funding to Haight Ashbury Free Clinic, Inc. to open and operate a 24-hour drop-in at its new location on 13th and Mission Streets as of March, 2007. The proposed funding would enable the program to continue in FY07-08.

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
New	I12	CBHS-MH	Safe House		-	315,000		315,000	The Safe House is a six slot residential treatment program for sexually exploited/trafficked girls under 18 years old. The program was created as a collaboration of several City departments, including the District Attorney. The program was initially set up to offer day treatment services, which are MediCal reimbursable. However, with the two-year experience of operating the program, it has been determined that the girls need more individualized treatment, which does not result in as much MediCal reimbursement. As a result, to keep the program in operation, \$315,000 in General Fund monies is required to replace the existing MediCal budget. These funds were replaced in FY 2006-07 with one-time funds.
New	I13	CBHS-SA	Dependency Drug Court			190,000		190,000	The Superior Court in collaboration with HSA and CBHS is implementing a dependency drug court for parents whose children have been removed due to substance abuse. The dependency drug court will set up a process to support and monitor the progress of women in substance abuse treatment programs with a goal to reduce the time of out-of-home placement for their children, reduce the failure rate for family reunifications, and improve treatment outcomes. Increased capacity is required serve these women with children in drug residential treatment slots. A total amount of \$190K in general fund is needed to support ten slots.
New	I14	CBHS-MH and HUH	Master Lease Hotel Operating Shortfalls			220,000		220,000	Due to operating cost overruns (rent not covering standard operating costs), neither the Aarti Hotel (40 beds) or the Lyric Hotel (58 beds) will be able to continue operating the single residency hotels with wrap-around services for mentally ill clients at the existing levels. In the case of the Aarti, if the non-profit agency providing the mental health services is unable to assume the operations responsibility, (\$140k required), the hotel owner will cease its relationship with the non-profit, will discontinue support services, and will change the target population. In the case of the Lyric Hotel, (\$80k required), wrap-around support services will have to be reduced to cover operating costs resulting in a decreasing stability of the clients, as well as a loss of MediCal generated by these services.

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
New	I15	HUH	55 New Stabilization Units At the Dolores Hotel for SFHOT			312,000		312,000	Dolores Hotel is being purchased and renovated with funds provided by the Mayor's Office of Housing. DPH will utilize the site to provide 55 new units of stabilization housing that will support the SFHOT team in their outreach efforts in the Mission district.
New	I16	HUH	New Licensed Residential Care Facility at 1500 Page Street			150,000		150,000	With major financial support from the Mayor's Office of Housing, AgeSong has purchased 1500 Page Street. DPH is partnering with AgeSong to create a state of the art residential care facility that will be able to house psychiatrically complex patients discharged from SFGH. This funding will cover certain holding costs while the building is being renovated.
New	I17	HUH	Funding for existing Stabilization Rooms for Project Homeless Connect			72,000		72,000	Funding request for 10 Stabilization Rooms that were formerly funded by Goodwill through private donations
New	I18	GH	Developing A Full Time Hospitalist Service	0.75	1.00	849,870	-	849,870	This program will allow the inpatient wards to be adequately staffed with medical attending physicians. In addition, the role of medical consultation can be expanded to better support the care of seriously medically ill patients, particularly in the specialty areas of orthopedic surgery, trauma surgery and psychiatry. Approximately 1,050 to 1,100 clients will be impacted annually.
New	I19	GH	Emergency Department Case Management Program/Homeless Outreach and Medical Emergency (HOME) Team	1.58	2.11	212,215	99,000	113,215	This Homeless Outreach Medical Emergency (HOME) pilot project will add two full time social case managers to provides case management services to those chronic homeless individuals who lack linkage to regular medical care and other stabilizing resources. Estimated 34 additional clients will be impacted.
New	I20	GH	Dermatology Support	-	-	207,000		207,000	Increase funding to the UC contract for additional physician support in dermatology services.
New	I21	GH	Emergency Services	-	-	600,263	-	600,263	Increase funding to the UC contract for additional physician support in emergency services.
New	I22	GH	Trauma Surgeon	-	-	488,250	-	488,250	Increase funding to the UC contract for additional physician coverage and medical direction in Level One trauma services.

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
New	I23	GH	Palliative Care Program	0.75	1.00	257,661	-	257,661	To develop a patient centered palliative care program that will care for patients nearing the end of life. This program will be interdisciplinary and will use existing resources from the Chaplaincy, Pharmacy and Nursing departments. Additional physician and social work staff are necessary for this program. It is estimated that 150 patients will benefit from the program in the first year, with that number possibly growing to 300 in subsequent years.
New	I24	GH	Department of Medicine Subspecialty Staffing - Expansion	-	-	861,120	187,500	673,620	This request will add resources to the medical subspecialty clinics that will increase the capacity to addressing the exceeded needs. Estimated 500 additional visits will be impacted.
New	I25	GH	Rehabilitation Department	3.51	4.68	458,251	-	458,251	The SFGH Rehabilitation Department provides physical and occupational therapy, speech language pathology and psychiatry to all patients needing these services. In the past several years, the inpatient and outpatient volume continue to rise, such that the increased volume has resulted in long wait times, ranging from several weeks to months. This initiative will add 3.51 FTEs in Physical Therapy, Occupational Therapy and Speech Therapy and will allow for the appropriate staffing levels, as well as reduce wait times.
New	I26	GH	Neurointerventional Radiology for Stroke and Trauma	2.23	2.97	1,176,360	216,190	960,170	To perform neurointerventional radiology services for stroke and trauma patients at SFGH, instead of referring patients to UCSF. If SFGH is not designated as a certified stroke center, ambulances will not bring these patients to the hospital. It is estimated that 13 inpatient cases per year and 2 outpatient cases per year present with acute stroke/trauma head and vascular injuries.
New	I27	GH	Women's Health Centering Pregnancy Expansion Plan	1.35	1.80	211,638	135,788	75,850	The proposed expansion will provide Centering Pregnancy services for the English-speaking adults that are not currently offered at SFGH due to limited access to space appropriate for group care. Estimated additional 625 prenatal visits, 220 antenatal tests, and 121 prenatal diabetes education encounters will be impacted.

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
New	I28	GH	General Medicine Clinic (GMC) Continuity & Chronic Care Redesign	11.50	15.33	1,557,974	628,937	929,037	This request will restructure the staffing model by utilizing Nurse Practitioners to better facilitate the continuum of care in the General Medicine Clinic. This proposal also includes the redesign of chronic care targeting at-risk patients with Heart Failure, Asthma/Chronic Obstructive Pulmonary Disease, Diabetes, Mental Health/Primary Care Interface, and Back Pain conditions. This will increase additional 9,714 visits.
New	I29	GH	Family Health Center Chronic Care Redesign	11.70	15.60	2,371,982	979,510	1,392,472	FHC proposes to redesign the chronic care program so that it can expand access to specialty care for complicated patients with diabetes, back pain, mental health-primary health conditions.
New	I30	PC	Curry Senior Center Expansion	1.88	2.51	338,407	137,500	200,907	This proposal will add 1.88 FTEs for M.D., RN, and NP to accommodate the growth in patient volume, particularly the homeless and the frail low income multi-diagnosed senior population. Additional 2,500 clinic visits and 131 home visits.
New	I31	PC	McMillan Sobering Center personnel to be transferred to the Medical Respite Program	0.97	1.22	153,518		153,518	Position clean-ups of existing McMillan Sobering Center staff that will be consolidated into the Medical Respite Program.
New	I32	Environ Health	San Francisco Food System Program	0.75	1.00	89,584		89,584	This program will develop an integrated strategic plan for improving access to high quality food in San Francisco's major feeding programs and food service operations. In addition, it will develop partnerships and implement pilot programs to increase the amount and quality of food the City serves to at risk populations. This program is designed to support the Mayor's priority of developing a Sustainable Food Initiative serving all San Franciscans.
New	I33	LHH	LHH Transition Unit	3.75	5.00	344,039		344,039	Adds specialized staff required to prepare residents for a return to the community.
		Subtotal Services		45.48	62.72	13,497,033	2,384,425	11,112,608	

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
	Infrastructure								
New	I34	CBHS	IT for Electronic Medical Health Records			424,000		424,000	The purpose of this project is to implement one phase of the Clinician Gateway Project to allow clinicians to report clinical information electronically as well as have access to medical health records on-line, thereby increasing coordination of care, as well as eliminating potential redundancy and administrative efforts needed to obtain client health information across systems, e.g. between health and primary care, as well as to improve efficiency and accuracy of billing. Specifically, approval of this request would purchase 280 computers for a one-time cost of 424k. New computers are required as (1) not all clinicians have any computer, and (2) most of the existing computers placed in the clinics are too old to support the application required for the Clinicians Gateway project.
New	I35	LHH	MIS Infrastructure	1.50	2.00	208,133		208,133	This budget initiative adds two positions to the LHH Management Information Services staff to cope with infrastructural demands. It restores the desktop position that was lost due to budget cuts three years ago. Under direction of the lead engineer, this position responds to Help Desk calls and supports the 550+ workstations and 200+ printers installed on this campus. This initiative would also add a principal level information systems engineer position.
New	I36	LHH	LHH Laundry Operating Costs	41.44	56.92	1,489,863		1,489,863	Funding for labor and associated laundry operating costs to comply with the 2003 Work Preservation Agreement negotiated as part of the SEIU MOU, in which the City agreed to replace the LHH Laundry staffed by City employees at an off-site location.

DEPARTMENT OF PUBLIC HEALTH									
FY 2007-08 BUDGET									
Status	Item	Div	Description	FTE's Change	Position Change (Annual Number)	Expend Incr/(Decr)	Revenues Incr/(Decr)	General Fund	Comment
New	I37	HR	DPH Merit Systems (Examination/Classification)	1.50	2.00	195,358		195,358	New City-wide initiatives that are part of Civil Service Reform require DPH to engineer more efficient and regular Civil Service examinations for the 158 job classifications used at DPH, reduce provisional hiring, and implement JobAps (a web-based recruitment, applicant tracking and referral system). In addition, a new delegation agreement from the City's Department of Human Resources requires DPH to implement position-based testing in a number of classifications pursuant to Civil Service Rule 111A. Compliance with these initiatives necessitates professional staff to manage and conduct complex examination activities and position-based testing.
		Subtotal Infrastructure		44.44	60.92	2,317,354	-	2,317,354	
		TOTAL NEW FUNDING		90.67	124.64	16,533,441	2,412,891	14,120,550	

