

2007-2008 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: STD Prevention and Control Services

PROGRAM CONTACT NAME/PHONE: Wendy Wolf 487-5501

PROGRAM / INITIATIVE TITLE: **City Clinic Rent Increase**

GENERAL FUND: **\$24,135**

TARGETED CLIENTS: STD Program Staff as well as staff and patients of the St. James Infirmary

PROGRAM DESCRIPTION: (Description of Program Change)

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

STD staff is housed in two leased spaces.

- 1360 Mission St, Suite 401 (since 1992) STD Admin, Epidemiology, Special Proj and Research
- 1372 Mission St (since 1988) (St. James Infirmary (SJI)) – The site originally housed the STD Training Center, research staff and our HIV counseling and CARE program. For the past three years, the site has primarily housed SJI staff that provides STD and HIV clinical and counseling services to persons in the sex industry.

Rent is funded by the General Fund and grants from the AIDS office.

JUSTIFICATION: (required by the Mayor's Office)

In FY 2007-08 the rental costs will be:

1360 Mission Street, Suite 401	12 mo. x \$8,925/mo = \$111,384
1372 Mission Street	12 mo. x \$2,938/mo = \$ 35,256
Total Expenses	\$146,640

The base budget is \$72,300 in the General Fund and \$50,205 in grants from the AIDS office for a total of \$122,505. The shortfall is \$24,135.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

17,000 unduplicated clients annually for a total of approximately 30,000 patient visits per year.

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

An increase in rent budget of \$24,135

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

None

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: City Clinic Rent Increase

	FY 2007-08	Ongoing
Sources:		
STD General Fund		\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ -	\$ -
Rent	24,135	24,135
	-	-
Subtotal Uses	24,135	24,135
Net General Fund Subsidy Required (Uses less Sources)	\$ 24,135	\$ 24,135
Total FTE's	0.0	0.0

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

Class	Title	FTE's
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Fringe (35%)

-
-
-
\$ -

Operating Expenses

Index Code	Character/Subobject Code
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HCHPDSTDSVGF	030/03011	\$24,135	\$	24,135
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Facilities Maintenance, and Equipment (List by each items by count and amount)

2007-2008 Program Change Request

DEPARTMENT NAME:

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

- ☒ Public Health
☐ CBHS - Mental Health
☐ CBHS - Substance Abuse
☐

DPH SECTION: Housing and Urban Health

PROGRAM CONTACT NAME/PHONE: Marc Trotz, 554-2565

PROGRAM / INITIATIVE TITLE: **Direct Access to Housing (DAH) Master Lease Rent Increases and Annual Subsidy Increase for the Mission Creek Program**

GENERAL FUND: \$111,646

TARGETED CLIENTS: Chronically Homeless People

PROGRAM DESCRIPTION: (Description of Program Change)

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

Housing and Urban Health (HUH) currently has eleven Direct Access to Housing (DAH) sites: the Empress Hotel, the Star Hotel, the Camelot Hotel, the Le Nain Hotel, the Windsor Hotel, the Pacific Bay Inn, the Civic Center Residence, the West Hotel, the Folsom Dore Apartments, the Broderick Street Residential Care Facility and the Plaza Hotel. Together these eleven DAH sites provide 729 bed slots of service-enriched subsidized housing to homeless persons who have been living on the streets and revolving through emergency care settings with the goal of enabling these individuals to achieve greater levels of residential stability and improved health status. Seven of the eleven DAH sites are secured through a master lease agreement that includes annual rent increases for the building owners based on the Consumer Price Index.

Mission Creek Senior Housing is a new affordable housing site that was developed by Mercy Housing of California that opened in February of 2006 and includes 140 units of senior housing with 51 units designated as supportive housing units for frail elderly people exiting Laguna Honda Hospital and other locations. Additional funding to cover subsidy increase is needed to maintain the same number of supportive housing units at Mission Creek.

The projected annual rent increase for the seven funded DAH sites and the subsidy increase for Mission Creek is \$111,646.

JUSTIFICATION: (required by the Mayor's Office)

Housing and Urban Health provides housing with integrated health care services with the goal of ending chronic homelessness in San Francisco. These funds will be used to cover the annual rent increases at the seven DAH sites as required in the lease agreement and maintain the same number of units supportive housing units at Mission Creek Senior Housing.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

729 bed slots of service-enriched subsidized housing and 40 units of senior housing

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

\$111,646 in rent and contractual expenses for FY 2007-08

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

None

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Annual DAH Master Lease and Mission Creek Subsidy Increases

	FY 2007-08	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Rent and Leases	\$ 111,646	\$ 111,646
	-	-
	-	-
Subtotal Uses	111,646	111,646
Net General Fund Subsidy Required (Uses less Sources)	\$ 111,646	\$ 111,646
Total FTE's	0.0	0.0

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

Class Title FTE's

Fringe (35%)

-
 -
 -
 \$ -

Operating Expenses

Index Code Character/Subobject Code
 HCHSHHOUSGGF 021 / 03000

\$ 111,646

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

2007-2008 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: Department Wide

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

PROGRAM / INITIATIVE TITLE: **Pharmaceutical Inflation – SFGH, LHH, Jail Health, Mental Health**

GENERAL FUND: **\$928,124**

TARGETED CLIENTS: All SFGH, LHH, Jail Health, and Mental Health patients who receive drug therapy

PROGRAM DESCRIPTION: (Description of Program Change)

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

Although at a slightly slower rate than in previous years, nation-wide increases in pharmaceutical expenses continue. Current nation-wide projections are for increases of up to 12% in 2007 and up to 10% in 2008.

JUSTIFICATION: (required by the Mayor's Office)

Due to aggressive use of programs in FY 07-08 including drug manufacturer patient assistance drugs, Federal 340B drug discounts, and other cost reduction cost and cost avoidance activities strategies the DPH pharmaceutical inflation is projected at 4% which is substantially lower than national projections.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

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

Material and supplies increase

- SFGH \$840,000 expense, no change in revenue or labor expense
- LHH \$217,051 expense, \$173,641 revenues, \$43,410 General Fund
- Jail Health \$44,714
- Mental Health \$319,054 expenses, \$319,054 revenues, \$0 General Fund

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

No change.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Pharmaceutical Inflation – SFGH, LHH, Jail Health, Mental Health

	FY 2007-08	Ongoing
Sources:		
Medi-Cal	\$ 492,695	\$ 492,695
Subtotal Sources	492,695	492,695
Uses:		
Salaries and Fringes	\$ -	\$ -
Materials and Supplies	1,420,819	1,420,819
	-	-
Subtotal Uses	1,420,819	1,420,819
Net General Fund Subsidy Required (Uses less Sources)	\$ 928,124	\$ 928,124
Total FTE's	0.0	0.0

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

Class	Title	FTE's
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Operating Expenses

Index Code Character/Subobject Code

Materials and Supplies - Pharmaceuticals	- \$	1,400,819
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Facilities Maintenance, and Equipment (List by each items by count and amount)

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☐

DPH SECTION: CBHS- Mental Health

PROGRAM CONTACT NAME/PHONE: Kanwar Singh/255-3416

PROGRAM / INITIATIVE TITLE: **City Mental Health Clinics Rent Increases**

GENERAL FUND: **\$153,394**

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

Due to annual CPI rent increases, higher rents resulting from clinic relocations, and renegotiation of existing expiring leases, the rent budget for the City Mental Health Clinics is projected to have a \$153,394 shortfall in FY 2007-08.

JUSTIFICATION: (required by the Mayor's Office)

These are unavoidable rent increases and there is no existing funding source suitable or available for reallocation.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

\$153,394 for rent

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

N/A.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: City Mental Health Clinics Rent Increases

		FY 2007-08	Ongoing
Sources:			
		\$ -	\$ -
Subtotal Sources		-	-
Uses:			
	Salaries and Fringes	\$ -	\$ -
030	Rent Increases	153,394	153,394
		-	-
Subtotal Uses		153,394	153,394
Net General Fund Subsidy Required (Uses less Sources)		\$ 153,394	\$ 153,394
Total FTE's		0.0	0.0

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

Class Title FTE's

Fringe (35%)

-
-
-
\$ -

Operating Expenses

Index Code Character/Subobject Code

HMHMCC730515 030 Rent

- \$ 153,394

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

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

DPH SECTION: Department Wide

PROGRAM CONTACT NAME/PHONE: Pamela Levin 554-2605

PROGRAM / INITIATIVE TITLE: **Contractor's Cost of Doing Business**

GENERAL FUND: **\$4,336,553**

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Mayor's Budget Instructions ask departments to take into consideration the cost pressures affecting our Community-Based Partners. Specifically, we have been asked to consider reallocating base budget to provide for cost increases impacting contractors. We are building a 2% increase in the budget as a placeholder as we work with our contractors to evaluated needs. This estimate includes all contracts in Behavioral Health, Jail Health, and AIDs along with MOU provisions for UC Faculty.

JUSTIFICATION: (required by the Mayor's Office)

An estimate on the impact of a 2% cost of doing business.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None

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

\$4,336,553 in professional services

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

N/A

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Contractor's Cost of Doing Business

	FY 2007-08	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ -	\$ -
Professional Services	4,336,553	4,336,553
	-	-
Subtotal Uses	4,336,553	4,336,553
Net General Fund Subsidy Required (Uses less Sources)	\$ 4,336,553	\$ 4,336,553
Total FTE's	0.0	0.0

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

Class Title FTE's

Fringe (35%)

-
-
-
\$ -

Operating Expenses

Index Code Character/Subobject Code
Professional Services

\$ 4,336,553

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

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☐

DPH SECTION: SFGH

PROGRAM CONTACT NAME/PHONE: Valerie Inouye, 206-3599

PROGRAM / INITIATIVE TITLE: **UCSF Affiliation Agreement – Non-Faculty Cost of Doing Business**

GENERAL FUND: **\$2,134,049**

TARGETED CLIENTS: All Clients

PROGRAM DESCRIPTION: (Description of Program Change)

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

This request is to add \$2,134,049 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.

JUSTIFICATION: (required by the Mayor's Office)

UCSF physicians provide direct clinical services the City needs to continue to operate the hospital, which includes level 1 trauma services. Funding is required to continue the current level of services. Any changes will be done through a collaborative process between UCSF, the medical staff and hospital administration.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

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

\$2,134,049 in contractual services

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

None.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: UCSF Affiliation Agreement - Non Faculty Cost of Doing Business

	FY 2007-08	Ongoing
Sources:		
	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Operating Expenses	\$ 2,134,049	\$ 2,134,049
Subtotal Uses	2,134,049	2,134,049
Net General Fund Subsidy Required (Uses less Sources)	\$ 2,134,049	\$ 2,134,049
Total FTE's	0.00	0.00

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

Class	Title	FTE's
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Fringes (35%)

Operating Expenses

Index Code	Character/Subobject Code	
HGH1HUN40061	021/02700 Professional Services (UC)	\$ 2,134,049

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