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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: San Francisco General Hospital

PROGRAM CONTACT NAME/PHONE: Roland Pickens, 206-3528

PROGRAM / INITIATIVE TITLE: **Needlestick Hotline**

GENERAL FUND: \$0

TARGETED CLIENTS: All employees of the City and County of San Francisco who sustain an exposure to blood or body fluids.

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Occupational Infectious Disease Hotline (aka the Needlestick Hotline) has been in existence since the late 1980's. Hotline call coverage was initially coordinated through the UC EPI-Center. In 1999 the Occupational Health Service (OHS) took over staffing the hotline during working hours with after hours coverage provided by the UC National Hotline clinicians. In July 2001 OHS assumed all hotline call coverage due to National Hotline restrictions. OHS was tasked with providing 24-hour hotline call coverage. At that time the hotline was made available to all CCSF employee who sustained a work injury via blood or body fluids.

JUSTIFICATION: (required by the Mayor's Office)

An additional 0.14 Medical Evaluation Assistant and UC - 0.19 FTE clinical professor are required to provide full hotline coverage.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

150 clients per year.

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

Increases in expenses will be offset by work order revenue from the Dept of Human Resources.

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

0.14 FTE in the FY 2007-08 and 0.19 FTE ongoing.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Needlestick Hotline

		FY 2007-08 (9 Months)	Ongoing
Sources:			
860RD	DHR Workorder Recovery	\$37,500	\$50,000
Subtotal Sources			
Uses:			
	Salaries and Fringes	\$10,278	\$13,704
	Non personal services	\$27,222	\$36,296
Subtotal Uses		\$37,500	\$50,000
Net General Fund Subsidy Required (Uses less Sources)		\$ -	\$ -
Total FTE's		0.14	0.19

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

Class		FTE	(9 Months)
2430	Medical Evaluation Assistant	0.14	\$7,613
	Fringes (35%)		\$2,665
	Total	0.14	\$10,278

Operating Expenses (by Character/Subobject Code)

HGHOHSHWO	021/02700 Professional Services (UC - 0.19 FTE clinical professor @ 9 mos.)	\$27,222
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Facilities Maintenance, and Equipment (List by each items by count and amount)

Initiative Number C2
(Leave blank)

2006-2007 Program Change Request

DEPARTMENT NAME:

- ☒ San Francisco General Hospital
☐ Laguna Honda Hospital
☐ Primary Care
☐ Jail Health
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DPH SECTION: San Francisco General Hospital

PROGRAM CONTACT NAME/PHONE: Roland Pickens, 206-3528

PROGRAM / INITIATIVE TITLE: **Family Health Center / Urology Vasectomy Collaboration**

AMOUNT: (\$31)

TARGETED CLIENTS: Men requesting permanent sterilization

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Department of Family and Community Medicine and Urology Service at SFGH propose to collaborate in the development of a new Vasectomy Clinical and Training Service at the SFGH Family Health Center. We propose to train Urology and FCM residents in no-scalpel vasectomy, using experienced faculty from both services as preceptors. The new vasectomy service would be imbedded in FHC's well-established Procedure Clinic. FCM and Urology residents would participate in didactics related to procedural techniques, consent issues, etc. and, if interested in learning the procedure, would also receive clinical training together at the Family Health Center. Because we anticipate starting with no more than 2-4 patients each month, we propose a monthly Monday afternoon clinic. The clinic would be staffed by a privileged FCM faculty, a Urology fellow or faculty, residents from each of the departments, and a trained MEA.

This is a proposal for funding for the new service to cover FCM faculty, the MEA, and the supplies needed to get the new service started. All men who do not have Medi-Cal and who are eligible will be enrolled into the State Family Planning Program.

JUSTIFICATION: (required by the Mayor's Office)

Almost half of all pregnancies of Family Health Center patients are unplanned. While most of these pregnancies are carried to term, this statistic underscores the need for better and more acceptable long-term methods of contraception for our patients and families. Many birth control options are available to patients through Medi-Cal or the State Family Planning Program (FamPACT), but there remains a high prevalence of incorrect and inconsistent use of the chosen method.

Vasectomy is a widely used, safe, and effective form of birth control. Both Medi-Cal and FamPACT cover vasectomy services, but there is currently no provider of vasectomies in the San Francisco Department of Public Health. Uninsured men, men whose insurance does not cover the procedure, and men who cannot afford to pay out of pocket do not have this method of permanent sterilization as an option. This makes the much more costly, invasive, and risky alternative for permanent sterilization, bilateral tubal ligation, the only option for couples.

Vasectomy is also an important procedural skill for Urologists to acquire during their residency training. Unfortunately, because of the limited number of vasectomies performed in UCSF's ambulatory urology

training sites, urology residents are not receiving adequate training in this important procedure. Increasingly, Family Physicians are offering “no-scalpel” vasectomy in their office, and there is great interest among FCM residents to be trained in this procedural skill.

There is a demand for vasectomy among both FHC patients and in the DPH as a whole. The CPC primary care clinics are a natural patient referral source for the FHC, and this makes the FHC an ideal clinic for the SFGH Urology Service to partner with as they try to improve clinical training in this area.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

50 individuals from the SFDPH primary care system will be seen for vasectomies per fiscal year.

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

\$15,357 in revenues FY 2007-08 and \$20,477 thereafter. \$15,327 salary and benefits, medical supplies and professional services in the first year and \$14,769 thereafter.

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

0.04 FTE 2430 MEA in the first year and 0.05FTE ongoing.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Family Health Center/ Urology Vasectomy Collaboration

		FY 2007-08 (9 Months)	Ongoing
Sources:			
	Medi-Cal/State FamPact Revenue	\$ 15,357	\$ 20,477
	Subtotal Sources	15,357	20,477
Uses:			
	Salaries and Fringes	\$ 2,677	\$ 3,569
	Medical Supplies	5,000	1,000
	Professional Services	7,650	10,200
	Subtotal Uses	15,327	14,769
Net General Fund Subsidy Required (Uses less Sources)		\$ (31)	\$ (5,708)
Total FTE's		0.04	0.05

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

Class	Title	FTE's	(9 Months)
2430	MEA	0.04	\$ 1,983

Fringe (35%)

1,983
694
<hr/> \$ 2,677

Operating Expenses

Index Code	Character/Subobject Code	
HGH3FFC40011	040/04499 Medical Supplies	\$ 5,000
HGH3FFC40011	021/02786 Professional Services (UC - 0.05 FTEs @ 9 months)	7,650
		<hr/> \$ 12,650

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
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☐

DPH SECTION: SFGH Dept of Psychiatry

PROGRAM CONTACT NAME/PHONE: Sharon Wicher/206- 6569

PROGRAM / INITIATIVE TITLE: **Opiate Treatment Outpatient Program (OTOP)**

GENERAL FUND: \$0

TARGETED CLIENTS: Opiate dependent patients requiring narcotic replacement therapy.

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Opiate Treatment Outpatient Program (OTOP) provides Detoxification and Methadone Maintenance for approximately 700 opiate dependent clients. The Community Behavioral Health Services-Substance Abuse (CBHS-SA) is currently funding a budgeted Nurse Practitioner position under a MOU with SFGH for a 0.75 FTE civil service position and with UCSF for a 0.25 FTE professional service contracted position. We propose to convert the part-time professional service contracted position 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.

JUSTIFICATION: (required by the Mayor's Office)

By converting this position to a full-time SFGH NP position – recruitment, distribution of payroll and benefits would be less complicated and more attractive to candidates.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None

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

Cost neutral since non-labor budget for the UC professional service contract will be converted to the labor budget for the civil service position.

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

Increasing by 0.25 FTE Nurse Practitioner position.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Opiate Treatment Outpatient Program (OTOP)

		FY 2007-08	Ongoing
Sources:		\$ -	\$ -
Subtotal Sources			-
Uses:			
Salaries and Benefits		\$ 49,285	\$ 49,285
Operating Expenses		(49,285)	(49,285)
Subtotal Uses		0	0
Net General Fund Subsidy Required (Uses less Sources)		\$ 0	\$ 0
Total FTE's		0.25	0.25

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

Class	Title	FTE's	
2328	Nurse Practioner	0.25	\$ 36,508
			36,508
	Fringes (35%)		12,778
		0.25	\$ 49,285

Operating Expenses

Index Code	Character/Subobject Code	
HGH-UCSFWO	021/02789 Professional Services (UC Contract funded by CBHS-SA/SFGH/UC MOU)	\$ (49,285)

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

2007-2008 Program Change Request

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☐

DPH SECTION: SFGH

PROGRAM CONTACT NAME/PHONE: Sue Currin 206-6761

PROGRAM / INITIATIVE TITLE: **Women's Options Structural Fix**

AMOUNT: (\$0)

TARGETED CLIENTS: Women receiving pregnancy termination and family planning services in the SFGH Women's Options Center

PROGRAM DESCRIPTION: (Description of Program Change)

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

This request is to replace per diem RN staffing with permanent RN staffing. A part-time anesthesiologist is also needed for one additional clinic day each week. This will allow the use of higher levels of sedation, increase patient safety and provide for better pain management.

JUSTIFICATION: (required by the Mayor's Office)

Currently the does not have permanent RNs to assist with procedures and provide monitoring after sedation and instead it relies on per diem nurses to staff the service. Due to the current nursing shortage and lack of benefited RN positions, the clinic has faced high turnover rates at 40 %. As a result, the Center decreased the number of available clinic appointments by as many as ten patients a day due to inadequate RN staffing. Delays in scheduling second-trimester appointments add to patients' medical risk, because later abortions have more complications.

The SFGH Women's Options Center provides approximately 2,000 abortions annually of which 900 occur in the first trimester and 1,100 done in the second trimester. The population served is primarily low-income women of varying ethnicities from the bay area. The Center is the safety net for women who have high risk, medically complex pregnancies and/or have limited options due to Medi-Cal funding. Over the past five years, Northern California has experienced a dramatic reduction in the number of clinics and physicians providing second trimester abortions for patients between 18-23 weeks gestation. As a result, the SFGH Women's Options Center has increased the volume of late second trimester procedures by almost 200 procedures over the last two years.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

A 20% (400 procedures per year) increase is projected in the number of procedures with the additional RN positions.

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

126,815 in revenues and a like amount in expenses of \$126,815 the first year.

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

1.80 2320 FTEs in the first year.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Women's Options Structural Fix

Sources:		FY 2007-08 (9 Months)	Ongoing
	Outpatient revenues	\$ 126,815	\$ 169,087
Subtotal Sources		126,815	169,087
Uses:			
	Salaries and Fringes	\$ 44,160	\$ 58,879
	Operating Expenses	82,656	110,208
Subtotal Uses		126,815	169,087
Net General Fund Subsidy Required (Uses less Sources)		\$ 0	\$ 0
Total FTE's		1.80	2.40

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

Class	Title	FTE's	(9 Months)
2320	Registered Nurse	1.80	\$ 200,117
P103	Per Diem Nurse (equivalent to 1.20 FTEs)		(167,406)
			32,711
	Fringe (35%)		11,449
			\$ 44,160

Operating Expenses

Index Code	Character/Subobject Code		
HGH1HUN40061	040/04000 Materials and Supplies	\$	41,256
HGH1HUN40061	021/02786 Professional Services (UC for 0.20 FTEs anesthesiologist @ 9 mos.)	\$	41,400
		\$	82,656

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: CHN Office of Finance and Accounting

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

PROGRAM / INITIATIVE TITLE: **Annualization of FY 06/07 SFGH Initiatives**

GENERAL FUND: (\$520,312)

TARGETED CLIENTS: SFGH patients and Clients

PROGRAM DESCRIPTION: (Description of Program Change)

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

In FY 2006-07 the following revenue neutral initiatives were approved at SFGH: Comprehensive Cardiac Care-Heart Failure Clinic, SureMed Pharmacy Lease, Outpatient Speech Program, MRI Trailer Evening Shift Operation, 4C Expansion, Colon Cancer Screening, Medical Marijuana Program, Sr. Operation Manager-Materials Management, Diabetes Management, Primary Care Expansion in Family Health Center, Children Health Center and 4J Urgent Care, FHC Medi-Cal Revenue, and Charge Description Master Maintenance.

JUSTIFICATION: (required by the Mayor's Office)

These initiatives were budgeted for 9 months so the revenues and operating expenditures need to be annualized in the FY 2007-08 budget. The FTE's associated with these initiatives was annualized in the FY 2007-08 baseline without revenues.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

\$351,233 in operating expenditures and \$871,545 in revenues. The net General Fund savings is \$520,312.

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

No impact. FTE's were annualized in the FY0708 Baseline Budget.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Annualization of FY 06/07 SFGH Initiatives

		FY 2007-08	Ongoing
Sources:			
65301	Medicare Outpatient Revenue	296,992	296,992
65302	Medi-Cal Outpatient Revenue	515,153	515,153
65307	Other Outpatient Revenue	59,400	59,400
Subtotal Sources		\$ 871,545	\$ 871,545
Uses:			
	Operating Expenses	351,233	351,233
Subtotal Uses		\$ 351,233	\$ 351,233
Net General Fund Subsidy Required (Uses less Sources)		\$ (520,312)	\$ (520,312)
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 (List by Character)

Index Code	Character/Subobject Code	
HGH1HUN40061	021/02700 Professional Services (UC)	\$ 4,284
HGH1HUN40061	021/03100 Medical Equipment Lease (SureMed Rx)	\$ 75,000
HGH1HUN40061	040/04000 Materials & Supplies	\$ 68,084
HGH3FFC40011	021/02700 Professional Services (UC)	\$ 175,164
HGH3FFC40011	021/02900 Medical Equipment Maintenance (UC)	\$ 3,000
HGH3FFC40011	040/04000 Materials & Supplies	\$ 23,921
HGH1HPE40051	040/04000 Materials & Supplies	\$ 1,780
		\$ 351,233

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

- ☐ Central Administration
☐ Population Health & Prevention

DPH SECTION: San Francisco General Hospital

PROGRAM CONTACT NAME/PHONE: Roland Pickens/206-3528

PROGRAM / INITIATIVE TITLE: **Restructure of Urgent Care Center Physician Staffing**

AMOUNT: (\$5,020)

TARGETED CLIENTS: Patients seen in the Urgent Care Clinic

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Urgent Care Clinic (UCC) has been staffed with City and County physicians. Consistent with all other SFGH clinical units, the provision of physician services in the UCC will be provided via the UCSF Main Affiliation Agreement, in order to more efficiently deliver the same level of service.

JUSTIFICATION: (required by the Mayor's Office)

Brings the City into compliance with its agreement with UCSF to provide physician services at SFGH. Also allows for greater adherence and compliance with increasing regulatory requirements.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None.

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

Increases in professional services of \$338,513 will be offset by a reduction in labor expenses of \$343,532 the first year. Net general fund savings of \$5,020 the first year and \$6,693 ongoing.

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

Reduction of 1.65 FTEs 2230 first year and 2.20 FTEs ongoing.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Restructure of Urgent Care Physician Staffing

Sources:	FY 2007-08 (9 Months)	Ongoing
Subtotal Sources		
Uses:		
Salaries and Fringes	(343,532)	(458,043)
Operating Expenses	338,513	451,350
Subtotal Uses	(5,020)	(6,693)
Net General Fund Subsidy Required (Uses less Sources)	(5,020)	(6,693)
Total FTE's	(1.65)	(2.20)

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

Class	FTEs	(9 Months)
2230 Physician Specialists	(1.65)	(254,468)
Fringe (35%)		(254,468)
		(89,064)
	(1.65)	(343,532)

Operating Expenses

HGH3FFC40011 021/02700 Professional Services (UC contract)	\$338,513
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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: San Francisco General Hospital Inpatient

PROGRAM CONTACT NAME/PHONE: Valerie Inouye 206-3599

PROGRAM / INITIATIVE TITLE: **Increase SFGH budgeted ADC + 12**

GENERAL FUND: \$0

TARGETED CLIENTS: SFGH Inpatients

PROGRAM DESCRIPTION: (Description of Program Change)

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

Increase the budgeted resources to support an increased inpatient census of 12 beds in the Medical/Surgical and Critical Care units at San Francisco General Hospital.

JUSTIFICATION: (required by the Mayor's Office)

In FY 2005-06 San Francisco General Hospital's actual Average Daily Census ran at 317.1 or 14.1 beds over budget. In the current year through December, the actual Average Daily Census is running at 332.4 or 29.4 beds over budget. Actual census that exceeds the budgeted census results in the hospital exceeding budgeted spending appropriation and requires the Department to request a supplemental appropriation from the Board of Supervisors.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

No impact on clients.

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

Budgeted expenses will increase by \$4,275,892 with a like increase in revenues requiring no additional GF Support.

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

There will be an increase of 21.80 FTE's.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Increase SFGH Budgeted ADC + 12

Sources:		FY 2007-08 (12 months)	Ongoing (12 months)
	Revenue	\$ 4,275,892	\$ 4,275,892
Subtotal Sources		4,275,892	4,275,892
Uses:			
	Salaries and Fringes	\$ 3,182,868	\$ 3,182,868
	Operating Expense	1,093,025	1,093,025
		-	-
Subtotal Uses		4,275,892	4,275,892
Net General Fund Subsidy Required (Uses less Sources)		\$ 0	\$ 0
Total FTE's		21.80	21.80

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

Class	Title	FTE's	(12 months)
2312	Licensed Vocational Nurse	1.58	\$ 100,636
2320	Registered Nurse	20.22	2,257,043
	Fringe (35%)		825,188
Total		21.80	\$ 3,182,868

Operating Expenses

Index Code	Character/Subobject Code		
HGH1HUN40061	021/02700 Non personal services	\$	164,798
HGH1HUN40061	021/02700 UC Contract Provider		
HGH1HUN40061	040/04000 Materials & Supplies	\$	928,227

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

2007-2008 Program Change Request

DEPARTMENT NAME:

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☐ CBHS - Substance Abuse
☐

DPH SECTION:

PROGRAM CONTACT NAME/PHONE: Roland Pickens 206-3528

PROGRAM / INITIATIVE TITLE: **Pediatric Child Development Program**

GENERAL FUND: (\$0)

TARGETED CLIENTS: Children with developmental and behavioral concerns who receive health care through the San Francisco Community Health Network

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Children's Health Center at SFGH proposes to capitalize on the success of two grant funded programs—the Pediatric Screening Clinic (PSC) and the Multi-Disciplinary Assessment Center (MDAC)—and now institutionalize a program designed to provide children with improved early access to developmental and behavioral services.

The Pediatric Screening Clinic at SFGH currently operates one day per week and is currently funded through the UCSF Department of Pediatrics for a 2 year start up period. The PSC accepts referrals for high risk children ages 0-5 years who have no identified concerns, but who may benefit from formal screening. The MDAC sees patients 2 days per week and is currently funded by a grant from the First Five Children and Families Commission. MDAC accepts referrals from all over San Francisco for children ages 0-5 who may have developmental or behavioral concerns, but who do not qualify for CCS or other special services due to lack of a specific diagnosis or lack of severity of their diagnosis. Funding for both of these programs will terminate in 2007.

The Child Development Program (CDP) will combine the efforts of these two pilot programs to provide cohesive screening, assessment, and follow-up for children ages 0-6. The program will limit its referral base to CHN patients and those who have prior authorization from outside insurance programs. The program will be based out of the Children's Health Center but will involve the efforts of the Department of Rehabilitation Medicine and the supervision of the Department of Psychiatry's Infant, Child and Adolescent Services.

JUSTIFICATION: (required by the Mayor's Office)

The unmet need in our community is obvious. Less than 25% of those identified with developmental concerns are receiving services. This projection of unmet need is supported by recent health surveys, which demonstrated a tremendous shortage of developmental and mental health services among the pediatric population of San Francisco, thus justifying the need for supporting the Child Development Program at SFGH. Loss of these 2 grant funded programs would further hinder efforts to improve developmental assessments and services to the city's highest risk children.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

In total, an estimated 300-400 children per year will be served by this program and the program will generate close to 2,000 billable visits in 6M and in rehabilitation medicine.

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

Increased Expenses by \$225,780 and Revenues by \$225,780 in the first year.

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

Increase of 0.80 FTEs over the first year.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Pediatric Child Development Program

		FY 2007-08 (9 Months)	Ongoing
Sources:			
	Outpatient revenues	\$ 225,780	\$ 301,040
	Subtotal Sources	225,780	301,040
Uses:			
	Salaries and Fringes	\$ 133,105	\$ 177,473
	Operating Expenses	92,675	123,567
	Subtotal Uses	225,780	301,040
Net General Fund Subsidy Required (Uses less Sources)		\$ 0	\$ 0
Total FTE's		0.80	1.06

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

Class	Title	FTE's	(9 Months)
2328	Nurse Practitioner	0.38	\$ 54,761
2556	Physical Therapist	0.02	1,997
2548	Occupational Therapist	0.02	1,997
2542	Speech Therapist	0.38	39,841
			-
			98,596
	Fringes (35%)		34,509
	Total =	0.80	\$ 133,105

Operating Expenses

Index Code	Character/Subobject Code		
HGH2CPE40021	021/02700 Professional services (UC - 0.38 FTE Ped & 0.38 FTE Psychologist @ 9 mos.)	\$	91,500
HGH2CPE40021	040/04000 Materials and Supplies	\$	1,175
		\$	92,675

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

Initiative Number C9
(Leave blank)

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: Jail Health Services

PROGRAM CONTACT NAME/PHONE: Frank Patt, 995-1717

PROGRAM / INITIATIVE TITLE: **Jail Psychiatric Services**

GENERAL FUND: \$0

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

Funding is required to annualize the FY 2006-07 structural salary adjustment for contracted Jail Psychiatric Services clinical staff.

JUSTIFICATION: (required by the Mayor's Office)

This initiative will correct the historical below market salary rates to the current salary level for the contracted Jail Psychiatric Services clinical staff. It is assumed that the cost will be funded in the workorder with the Sheriff's Department for Jail Health.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None.

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

\$336,047 in professional services offset by a recovery from the Sheriff's Department

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

No Impact.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Jail Psychiatric Services

	FY 2007-08	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ -	\$ -
Operating Expenses	336,047	336,047
Recovery from the Sheriff's Department	(336,047)	(336,047)
Subtotal Uses	-	-
Net General Fund Subsidy Required (Uses less Sources)	\$ -	\$ -
Total FTE's	0.00	0.00

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

Class Title FTE's

Fringes (35%)

Operating Expenses

HJAILHLTH-WO 021/02700 Professional Services \$ 336,047

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

DPH SECTION: Jail Health Services

PROGRAM CONTACT NAME/PHONE: Frank Patt, 995-1717

PROGRAM / INITIATIVE TITLE: **Temp Nurse Salary and Benefit Structural Fix**

GENERAL FUND: \$0

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

Funding is required to increase in Temp Salaries–Nurses to eliminate unfavorable salary variance over the past 3 years. It is assumed that the workorder with the Sheriff's Office for Jail Health will provide funding.

JUSTIFICATION: (required by the Mayor's Office)

In the past 3 years Jail Health has experienced unfavorable salary variances in temporary salaries for P103 RN's. Jail Health's temporary salaries-nurses are not adequately budgeted to cover non-productive time in the jails.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

NA

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

\$300,036 for Temp Nurse Salaries and benefits offset by an increase in the recovery from the Sheriff's Department in the same amount

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

2.00 FTE Temp Nurses

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Temp Nurse Salary & Benefit Structural Fix - Jail Health Services

	FY 2007-08	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ 300,036	\$ 300,036
Workorder Recovery from Sheriff's Department	(300,036)	(300,036)
Subtotal Uses	0	0
Net General Fund Subsidy Required (Uses less Sources)	\$ 0	\$ 0
Total FTE's	2.00	2.00

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

Class	Title	FTE's	
TEMP N	Temp Nurse	2.00	\$ 277,940
			277,940
	Fringes (7.95%)		22,096
			\$ 300,036

Operating Expenses

Index Code	Character/Subobject Code	
	Recovery from Sheriff's Department	\$ (300,036)

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

Initiative Number C11
(Leave blank)

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: Communicable Disease Control and Prevention

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

PROGRAM / INITIATIVE TITLE: **Communicable Disease Prevention – Immunization Programs**

GENERAL FUND: \$0

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

Funding is required for inflationary increases in vaccines.

JUSTIFICATION: (required by the Mayor's Office)

The mission of the Communicable Disease Control and Prevention section's (CDCP) immunization programs is to protect the public's health against all vaccine-preventable diseases. The Department acquires and distributes vaccines to 9 health centers in CHN as well as a network of private healthcare providers. Funding for the vaccines partially comes from State subsidies via the Vaccines for Children program. For San Francisco's population over the age of 18 not covered by the VFC program, revenue from the Primary Care Clinics will offset the cost of purchasing vaccines.

For the past several years, the materials and supplies budget has remained static as inflation erodes the Department's ability to acquire vaccines for adult target populations, which primarily includes high-risk low-income and/or uninsured adults. As a result, the Department is unable to meet the programs' needs even as new vaccines are introduced on the market. Recently, the FDA has approved several new vaccines including those for shingles (zoster) and human papillomavirus (HPV). More than 90% of the adult population that has had chickenpox is at risk for shingles, with the greatest number of cases in adults over age 50. Affected patients experience an extremely painful rash and are at greater risk for depression, scarring or bacterial superinfection. HPV is the most common sexually transmitted virus in the US with about 6.2 million new infections annually. HPV infection can lead to cervical cancer, which is the second leading cause of cancer deaths in the world. In the US each year there are 10,000 new infections and 3,700 deaths.

The CDCP section has functioned as the purchasing entity and incurs the costs of the vaccines. Actual utilization occurs at the health centers where the vaccines are distributed. Primary Care revenues will offset the cost of the vaccines not covered by the State subsidies via the Vaccines for Children program.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

15,000 children with all vaccines, about 6,000 adults with hepatitis vaccines and about 40,000 adults with flu vaccines.

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

\$50,000 in materials and supplies offset by \$50,000 in Primary Care revenues

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

N/A

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Communicable Disease Prevention Unit Vaccines

		FY 2007-08	Ongoing
Sources:			
	Primary Care Revenues	\$ 50,000	\$ 50,000
	Subtotal Sources	50,000	50,000
Uses:			
	Salaries and Fringes	\$ -	\$ -
	040/04000 Materials and Supplies	\$ 50,000	\$ 50,000
	Subtotal Uses	50,000	50,000
Net General Fund Subsidy Required (Uses less Sources)		\$ -	\$ -
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	
HCHPDIMMSVGF	040/04000 Materials and Supplies	\$ 50,000
		\$ 50,000

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: **Annualization of Operating Costs for the Medical Respite Program**

GENERAL FUND: \$0

TARGETED CLIENTS: Chronically homeless people who are high utilizers of emergency medical systems.

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Department of Public Health has completed an extensive planning process aimed at developing a medical respite program for the City and County of San Francisco. Medical respite is defined as a safe place for ill homeless people struggling with medical, mental health, and/or substance abuse issues to recuperate/recover and receive evaluation prior to placement in an appropriate longer-term setting. The primary target population for this program would be medically complex homeless people who have been high-utilizers of emergency medical systems. Facilitating timely and safe discharge of homeless people from SFGH and other hospitals is a core goal of this program.

Housing and Urban Health received funding for half a year for operating costs in FY 2006-07 but will need it to be annualized in FY 2007-08 in order to fully fund the operating costs of the program.

JUSTIFICATION: (required by the Mayor's Office)

With these funding, Medical respite will ensure that medically frail homeless people being discharged from the hospitals have a safe and supportive setting in which to recover. The program will reduce the over-use of costly emergency services.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

The two medical respites sites will provide 60 beds to the target population.

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

There will be no increase in General Fund support since FQHC revenues will offset the expenses.

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

None

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Annualization of Operating Costs for the Medical Respite Program

		FY 2007-08	Ongoing
Sources:			
	FQHC Revenues	\$ 171,871	\$ 171,871
	Subtotal Sources	171,871	171,871
Uses:			
	Operating Expenses	\$ 171,871	171,871
		-	-
	Subtotal Uses	171,871	171,871
Net General Fund Subsidy Required (Uses less Sources)		\$ -	\$ -
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 / 02700		\$ 171,871

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
☒ X Health At Home

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

DPH SECTION: Health At Home

PROGRAM CONTACT NAME/PHONE: Kathy Eng/ 206-6941

PROGRAM / INITIATIVE TITLE: **Annualization of FY 06/07 Health At Home Initiative**

GENERAL FUND: (\$36,917)

TARGETED CLIENTS: CHN Clients with Diabetes and CHF

PROGRAM DESCRIPTION: (Description of Program Change)

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

In FY 2006-07, an initiative was approved for Health At Home entitled reducing Re-hospitalizations for Cancer, Diabetic and CHF patients through Rehabilitative-focused Home Health Services.

JUSTIFICATION: (required by the Mayor's Office)

The expenditures were budgeted for 9 months in FY 2006-07 so they need to be annualized to 12 months in the FY2007-08 budget. The FTE's were annualized in the FY2007-08 Baseline Budget.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

Medicare and Medi-Cal revenue will increase by \$42,690 in FY07/08. Non-labor expenses will increase by \$5,773. Net General Fund savings is \$36,917.

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

No impact.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Annualization of FY 06/07 Health At Home Initiative

		FY 2007-08 (3 Months)	Ongoing
Sources:			
65321	Medi-Cal	6,420	6,420
65322	Medicare	36,270	36,270
Subtotal Sources		\$ 42,690	\$ 42,690
Uses:			
	Operating Expenses	5,773	5,773
Subtotal Uses		\$ 5,773	\$ 5,773
Net General Fund Subsidy Required (Uses less Sources)		\$ (36,917)	\$ (36,917)
Total FTE's		0.00	0.00

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

Class	Title	FTE's	(3 Months)
	Fringes (35%)		

Operating Expenses (List by Character)

Index Code	Character/Subobject Code		
HCHAPHOMEHGF	021/02101 Travel	\$	1,667
HCHAPHOMEHGF	021/02201 Training	\$	167
HCHAPHOMEHGF	040/04000 Materials & Supplies	\$	3,939
		\$	5,773

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: Health at Home

PROGRAM CONTACT NAME/PHONE: Kathy Eng/206-6941

PROGRAM / INITIATIVE TITLE: **Increase Skilled Home Health Nursing Capacity**

GENERAL FUND: \$0

TARGETED CLIENTS: Clients Discharged from SFGH Inpatient Services and Referred from San Francisco Health Plan

PROGRAM DESCRIPTION: (Description of Program Change)

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

Health at Home (HAH) is proposing an increase in skilled nursing and related support positions to increase capacity to handle increased discharges for home care from San Francisco General Hospital and the San Francisco Health Plan. Several of the support positions were under-budgeted and never corrected over the past years. The additional third-party revenue will correct the under-budgeted positions to the appropriate staffing level.

JUSTIFICATION: (required by the Mayor's Office)

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 HAH due to the lack of RN's to open cases within this standard time frame. In some cases, clients ready for discharge, may be delayed, until HAH is able to take them. In addition, the San Francisco Health Plan has more than doubled the number of referrals to HAH over the last two years.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Services will increase to an additional 86 clients, with a total of 1,536 visits annually.

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

Medicare and MediCal revenues will increase by \$247,114 and other 3rd party revenue (mainly SFHP) will increase by \$11,520. Total revenue increase will be \$258,634. Labor and non-labor expenses to carry out the program will increase by \$258,634.

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

1.80 F.T.E. for the first year and by 2.17 FTE on an on-going basis.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Increasing Skilled Home Health Nursing Capacity

		FY 2007-08 (9 Months)	Ongoing
Sources:			
	Medicare	\$ 206,794	\$ 249,131
	Medical	40,320	53,760
	Other third Party	11,520	15,360
Subtotal Sources		258,634	318,251
Uses:			
	Salaries and Fringes (new positions)	\$ 248,634	\$ 304,917
	Operating Expenses	10,000	13,333
Subtotal Uses		258,634	318,251
Net General Fund Subsidy Required (Uses less Sources)		\$ -	\$ (0)
Total FTE's		1.80	2.17

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

Class	Title	FTE's	
1404	Clerk	0.30	\$ 13,572
2322	Nurse Manager	0.30	\$ 42,853
2320	RN	1.13	\$ 125,073
2583	Home Health Aide	0.07	2,675
			<hr/>
			184,174
			<hr/>
			64,461
			<hr/>
		1.80	\$ 248,634

Operating Expenses

Index Code	Character/Subobject Code	
HCHAPHOMEHGF	021/02302 Local Field Expenses	\$ 3,000
HCHAPHOMEHGF	021/04000 Materials & Supplies	\$ 7,000

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