

Initiative Number D1
(Leave blank)

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 checked="" 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: CBHS – Mental Health

PROGRAM CONTACT NAME/PHONE: Michelle Ruggels/255-3404

PROGRAM / INITIATIVE TITLE: **Reduction of Family Mosaic Project (FMP) Revenues**

GENERAL FUND: \$0

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Department of Public Health has a contract with the State Department of Health Services to operate the Family Mosaic Project (FMP). The purpose of this program is to provide intensive case management and wrap-around services to youth up to 18 years of age and their families with a goal of stabilizing the family by addressing various needs. The Department is paid a monthly per enrollee amount of \$1,848.75. The FY 2006-07 budget is based on an enrollment of 178 slots, or \$3,948,930. The proposed initiative would reduce the slots to 165 slots, or a reduction of 13 slots and \$288,405, resulting in a proposed FY 2007-08 budget to \$3,660,525. The proposed reduction will have no impact on the program, as the reduction is being done to reflect actual enrollment.

JUSTIFICATION: (required by the Mayor's Office)

The proposed funding reduction will result in the FMP budget matching actual enrollment.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

Reduction of \$288,405 in FMP MediCal revenues and an equal expenditure reduction. There will be no impact to the City's General Fund.

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

None.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Family Mosaic Project Reduction

	FY 2007-08	Ongoing
Sources:		
65102 MediCal	\$ (288,405)	\$ (288,405)
Subtotal Sources	(288,405)	(288,405)
Uses:		
021 Professional Services	(288,405)	\$ - (288,405)
Subtotal Uses	(288,405)	(288,405)
Net General Fund Subsidy Required (Uses less Sources)	\$ -	\$ -
Total FTE's		

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

Class Title FTE's

Fringe (35%)

-
-
-
\$ -

Operating Expenses

Index Code Character/Subobject Code

HMHMCP751594 Professional Services - \$ (288,405)

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: Community Behavioral Health Services (CBHS)- Mental Health

PROGRAM CONTACT NAME/PHONE: Michelle Ruggels/255-3404

PROGRAM / INITIATIVE TITLE: **Reduction of Revenues Associated With Previous State Children's System of Care (CSOC) Allocation**

GENERAL FUND: **\$500,000 increase in General Fund support**

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

Beginning in FY 2002-03, the State provided a grant of \$1,000,000 for the Children Youth and Family section of CBHS-Mental Health. This grant subsequently became an allocation, and over a three year-period concluding in FY 2005-06, was reduced to zero. The system of services funded with this allocation was continued through a combination of a Federal CSOC grant and EPSDT MediCal revenues that were phased in as the allocation decreased. However while the expenses directly related to the program were addressed, \$500,000 of the revenue was never reduced from the budget. As a result, the Department now has a revenue source of \$500,000, tied to unidentified contractual service expenses, which will not be realized. Non-replacement of these funds would require the department to identify \$500,000 in contractual service expense reductions.

JUSTIFICATION: (required by the Mayor's Office)

Approval of this proposal would enable the Department to balance its revenues and expenditures, and prevent the reduction of contractual service reductions.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A. If this proposal is not approved, the Department will identify \$500k in contractual service reductions.

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

Reduction of \$500k in revenues and replacement with \$500k in General Fund monies.

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

N/A. Impact in Professional Services.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Reduction of Revenues Associated With Previous State Children’s System of Care (CSOC) Allocation

	FY 2007-08	Ongoing
Sources:		
45412 Community Mental Health Services State Children's System of Care (IEBP)	\$ (500,000)	\$ -
Subtotal Sources	(500,000)	-
Uses:		
Salaries and Fringes	\$ -	\$ -
	-	-
Subtotal Uses	-	-
Net General Fund Subsidy Required (Uses less Sources)	\$ 500,000	\$ -
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

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: Community Behavioral Health Services (CBHS)-Mental Health

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

PROGRAM / INITIATIVE TITLE: **SSI Advocacy - CBHS Revenue**

GENERAL FUND: (\$ 500,000)

TARGETED CLIENTS: Uninsured Clients who are eligible for SSI/MediCal benefits

PROGRAM DESCRIPTION: (Description of Program Change)

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

In FY 2006-07, the Department has continued the implementation of the SSI Pilot Project. The goal of this project is to obtain Federal Supplemental Security Income benefits (SSI) for uninsured DPH clients, as this automatically results in MediCal eligibility. The combination of SSI and MediCal comprise a funding source for their housing, medical and behavioral health care needs. A FY 2006-07 budget initiative estimated that as a result of the Department's efforts, 170 uninsured mentally ill clients would receive benefits. In addition to resulting in an ongoing funding source for client care, the Department is also able to recover approximately \$5,000 per person due to reimbursement for services provided retroactive to the application date for the benefits, or a total of \$850,000 in additional Short Doyle MediCal revenues.

JUSTIFICATION: (required by the Mayor's Office)

Based on a recent report generated by the SSI Advocacy Team the Department has already achieved 223 awards in the first six months, and at the same rate, estimates an additional 100 clients over the original target by year end. As a result, in FY 2007-08, the Department is increasing the number of clients obtaining benefits from 170 clients to 270 clients, an increase of 100 clients, and a corresponding increase of \$500,000 in Short Doyle MediCal revenues due to reimbursement for retroactive claims.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

100 Clients beyond FY2006-07 estimates will obtain SSI and MediCal benefits.

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

Increase of \$500,000 in Short Doyle MediCal revenues which reduce the General Fund subsidy

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

None.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: SSI Advocacy - CBHS Revenue

		FY 2007-08	Ongoing
Sources:			
	45416 Short Doyle MediCal	\$ 500,000	\$ 500,000
Subtotal Sources		500,000	500,000
Uses:			
	Salaries and Fringes	\$ -	\$ -
027	Professional Services	-	-
		-	-
Subtotal Uses		-	-
Net General Fund Subsidy Required (Uses less Sources)		\$ (500,000)	\$ (500,000)
Total FTE's		0.00	0.0

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

Class	Title	FTE's	
		0.00	\$ -
			-
			-
	Fringe (35%)		-
			-
			\$ -
Operating Expenses			
Index Code	Character/Subobject Code		
		-	\$ -

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 checked="" 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: Community Behavioral Health Services (CBHS)-Mental Health

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

PROGRAM / INITIATIVE TITLE: **Pharmacy Medi-Cal Revenues**

GENERAL FUND: (\$ 114,887)

TARGETED CLIENTS: CBHS Clients who are eligible for pharmacy prescriptions

PROGRAM DESCRIPTION: (Description of Program Change)

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

CBHS Pharmacy bills Medi-Cal for prescriptions for clients who have Medi-Cal and/or Medicare part D coverage. The projected surplus is based on FY 2006-07 collections and an expected drug cost inflation rate of four percent in FY 2007-08.

JUSTIFICATION: (required by the Mayor's Office)

MediCal revenues have been increasing due to the increase in prescriptions filled by CBHS's in-house pharmacy, as well as the increasing cost of medications. The projected revenue of \$114,887 is net the revenue amount projected to fund an anticipated four percent inflation in FY07-08, and net the cost of some structural fixes included in the FY 2007-08 budget.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None

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

Increase of \$114,887 in Pharmacy Medi-Cal revenues to offset the Department's General Fund shortfall.

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

None.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Pharmacy MediCal

	FY 2007-08	Ongoing
Sources:		
65102 Pharmacy MediCal	\$ 114,887	\$ 114,887
Subtotal Sources	114,887	114,887
Uses:		
Salaries and Fringes	\$ -	\$ -
027 Professional Services	-	-
	-	-
Subtotal Uses	-	-
Net General Fund Subsidy Required (Uses less Sources)	\$ (114,887)	\$ (114,887)
Total FTE's	0.00	0.0

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

Class	Title	FTE's	
		0.00	\$ -
			-
			-
	Fringe (35%)		-
			-
			\$ -
Operating Expenses			
Index Code	Character/Subobject Code		
		-	\$ -

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 checked="" 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: Housing and Urban Health

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

PROGRAM / INITIATIVE TITLE: **Projected Net Revenues for FY 2007-08 from the Medical Respite Program**

GENERAL FUND: (\$773,489)

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 net revenues for FY 2007-2008 that will be generated by the Medical Respite Program through FQHC are projected at \$773,489.

JUSTIFICATION: (required by the Mayor's Office)

The Medical Respite Program will use Housing and Urban Health's newly established FQHC rate approved in FY 2006-07 to generate the projected revenues for FY 2007-08. This revenue is net the amount needed to cover operating expenditures.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

\$773,489 decrease in General Fund support

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

N/A

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Projected Net Revenues for FY 2007-08 from the Medical Respite Program

	FY 2007-08	Ongoing
Sources:		
FQHC Revenues	\$ 773,489	\$ 773,489
Subtotal Sources	773,489	773,489
Uses:		
	-	-
	-	-
Subtotal Uses	-	-
Net General Fund Subsidy Required (Uses less Sources)	\$ (773,489)	\$ (773,489)
Total FTE's	0.00	0.00

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

Class Title FTE's

0.00 -

\$ -

Operating Expenses

Index Code Character/Subobject Code

- \$ -

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

Initiative Number D6
(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
☐ Mental Health
☐ Substance Abuse
☐

DPH SECTION: San Francisco General Hospital

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

PROGRAM / INITIATIVE TITLE: **SFGH Increased Revenues**

GENERAL FUND: **(\$8,062,669)**

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

Each year, SFGH Finance projects the expected revenue for the following year through a detailed analysis called the revenue build-up. Each revenue source is analyzed and projected separately and the final result is the year-to-year change in the total revenue baseline, which equals the General Fund impact of baseline revenue change. This excludes revenue from budget initiatives.

JUSTIFICATION: (required by the Mayor's Office)

N/A

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None

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

Ongoing baseline revenue will increase by \$8,062,669 resulting in a reduction in General Fund support.

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

None

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: SFGH Baseline Revenue

	FY 2007-08	Ongoing
Sources:		
Inpatient Commercial Revenue	\$ 1,933,669	\$ 1,933,669
Inpatient Medicare and Medi-cal Revenue	5,829,000	5,829,000
Medicare Revenue Wage Index	152,544	152,544
Hospital - Rents (6% increase)	147,456	147,456
Subtotal Sources	8,062,669	8,062,669
Uses:		
Salaries and Fringes		
Subtotal Uses		
Net General Fund Subsidy Required (Uses less Sources)	\$ (8,062,669)	\$ (8,062,669)
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
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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
☐ Mental Health
☐ Substance Abuse
☐

DPH SECTION: Laguna Honda Hospital

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

PROGRAM / INITIATIVE TITLE: **LHH Baseline Revenue**

GENERAL FUND: (\$6,573,605)

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

Each year, LHH Finance projects the expected revenue for the following year through a detailed analysis called the revenue build-up. Each revenue source is analyzed and projected separately and the final result is the year to year change in the total revenue baseline, which equals the general fund impact of baseline revenue change. This excludes revenue from budget initiatives.

JUSTIFICATION: (required by the Mayor's Office)

For the past several years the Medi-cal SNF per diem rate has increased modestly. The increase effective August 1, 2005 was \$62.98 per day, which covered a three year period. The increase effective August 1, 2006 was \$10.88 (3.6%) per day. This rate change will yield an increase of \$3,926,723 (\$10.88 X 1,030 average daily census X 96% Medi-Cal X 365 days). We have assumed an increase of \$9.35 (3.0%) per day that would be effective August 1, 2007. This rate change will yield an increase of \$3,093,317 (\$9.35 X 1,030 average daily census X 96% Medi-Cal X 365 days X 11/12). The total amount realized from these actual and estimated changes in the Medi-Cal per diem rate will be \$7,020,039.

Distinct Part Skilled Nursing Facilities, such as LHH that are operated by local governments, through Federal Funding Participation recover half of the difference between the California Department of Health Services projected cost per day and the Medi-Cal per diem rate in effect. The amount recoverable from this source will be \$446,434 less than the current budget, given the estimated change in projected costs and per diem rates. The net effect of these Medi-Cal revenue sources will be an increase of \$6,573,605.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None

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

Ongoing baseline revenue will increase by \$6,573,605 resulting in a reduction in general fund support.

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

None

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: LHH Baseline Revenues

	FY 2007-08	Ongoing
Sources:		
Medi-cal Inpatient Revenues	\$ 7,020,039	\$ 7,020,039
Medi-cal DP/NF Revenues	(446,434)	(446,434)
Subtotal Sources	6,573,605	6,573,605
Uses:		
Salaries and Fringes	\$ -	\$ -
	-	-
	-	-
Subtotal Uses	-	-
Net General Fund Subsidy Required (Uses less Sources)	\$ (6,573,605)	\$ (6,573,605)
Total FTE's	0.0	0.0

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

Class Title FTE's

Fringe (35%)

-
-
-
\$ -

2007-2008 Program Change Request

DEPARTMENT NAME:

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

- ☒ Public Health
☐ Mental Health
☐ Substance Abuse
☐

DPH SECTION: ENVIRONMENTAL HEALTH

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

PROGRAM / INITIATIVE TITLE: **EHS FOOD Program**

GENERAL FUND AMOUNT: **\$30,930 decrease in General Fund support**

TARGETED CLIENTS: PERMITTED SAN FRANCISCO BUSINESSES

PROGRAM DESCRIPTION: (Description of Program Change)

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

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

JUSTIFICATION: (required by the Mayor's Office)

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

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

\$30,930 decrease in General Fund Support

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

N/A

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Food Program

	FY 2007-08	Ongoing
Sources:		
Change in Fees (CPI/Inventory)	30,930	
Subtotal Sources	30,930	-
Uses:		
Salaries and Fringes	\$ -	\$ -
	-	-
	-	-
Subtotal Uses	-	-
Net General Fund Subsidy Required (Uses less Sources)	\$ (30,930)	\$ -
Total FTE's		

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

Class	Title	FTE's
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Fringe (31.8%)

-
-
<hr/>
\$ -

Operating Expenses

Index Code	Character/Subobject Code
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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
☐ Mental Health
☐ Substance Abuse
☐

DPH SECTION: ENVIRONMENTAL HEALTH

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

PROGRAM / INITIATIVE TITLE: **EHS Water Program**

GENERAL FUND AMOUNT: **(\$60,292) reduction in General Fund support**

TARGETED CLIENTS: PERMITTED SAN FRANCISCO BUSINESSES

PROGRAM DESCRIPTION: (Description of Program Change)

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

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

JUSTIFICATION: (required by the Mayor's Office)

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

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

(60,292) reduction in General Fund Support

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

N/A

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: EHS Water Program

	FY 2007-08	Ongoing
Sources:		
Change in Water Fees (Inventory/CPI)	60,292	
Subtotal Sources	60,292	-
Uses:		
Salaries and Fringes	\$ -	\$ -
	-	-
	-	-
Subtotal Uses	-	-
Net General Fund Subsidy Required (Uses less Sources)	\$ (60,292)	\$ -
Total FTE's		

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

Class	Title	FTE's
-------	-------	-------

Fringe (31.8%)

-
-
<hr/>
\$ -

Operating Expenses

Index Code	Character/Subobject Code
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Facilities Maintenance, and Equipment (List by each items by count and amount)

Initiative Number D10
(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
☐ Mental Health
☐ Substance Abuse
☐

DPH SECTION: ENVIRONMENTAL HEALTH

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

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

GENERAL FUND AMOUNT: **(\$166,064) reduction in General Fund support**

TARGETED CLIENTS: PERMITTED SAN FRANCISCO BUSINESSES

PROGRAM DESCRIPTION: (Description of Program Change)

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

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

JUSTIFICATION: (required by the Mayor's Office)

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

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

\$166,064 reduction in General Fund Support

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

N/A

INITIATIVE TITLE: EHS Hazardous Material Program

Initiative Number D11
(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
☐ Mental Health
☐ Substance Abuse
☐

DPH SECTION: ENVIRONMENTAL HEALTH

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

PROGRAM / INITIATIVE TITLE: **EHS Hazardous Waste**

GENERAL FUND AMOUNT: **\$ 93,622 increase in General Fund support**

TARGETED CLIENTS: PERMITTED SAN FRANCISCO BUSINESSES

PROGRAM DESCRIPTION: (Description of Program Change)

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

The change in the revenues is based on change in inventory.

JUSTIFICATION: (required by the Mayor's Office)

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

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

\$93,622 increase in General Fund support

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

N/A

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: EHS Hazardous Waste

	FY 2007-06	Ongoing
Sources:		
Change in Hazardous Waste Inventory	(93,622)	
Subtotal Sources	(93,622)	-
Uses:		
Salaries and Fringes	\$ -	\$ -
	-	-
	-	-
Subtotal Uses	-	-
Net General Fund Subsidy Required (Uses less Sources)	\$ 93,622	\$ -
Total FTE's		

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

Class	Title	FTE's
-------	-------	-------

Fringe (31.8%)

-
-
\$ -

Operating Expenses

Index Code Character/Subobject Code

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
☐ Mental Health
☐ Substance Abuse
☐

DPH SECTION: ENVIRONMENTAL HEALTH

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

PROGRAM / INITIATIVE TITLE: **EHS Massage Program**

GENERAL FUND AMOUNT: **(\$61,024) reduction in General Fund support**

TARGETED CLIENTS: PERMITTED SAN FRANCISCO BUSINESSES

PROGRAM DESCRIPTION: (Description of Program Change)

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

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

JUSTIFICATION: (required by the Mayor's Office)

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

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

(\$61,024) reduction in the General Fund support

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

N/A

INITIATIVE TITLE: Massage Fees

Class	Title	FTE's
-------	-------	-------

	6-8
	6-9
\$	6-10

Operating Expenses

Index Code	Character/Subobject Code
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Facilities Maintenance, and Equipment (List by each items by count and amount)

Initiative Number D13
(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
☐ Mental Health
☐ Substance Abuse
☐

DPH SECTION: ENVIRONMENTAL HEALTH

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

PROGRAM / INITIATIVE TITLE: **EHS Medical Cannabis**

GENERAL FUND AMOUNT: **\$179,550 increase in General Fund Support**

TARGETED CLIENTS: PERMITTED SAN FRANCISCO BUSINESSES

PROGRAM DESCRIPTION: (Description of Program Change)

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

The change in the revenues is based on a change in inventory.

JUSTIFICATION: (required by the Mayor's Office)

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

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

\$179,550 increase in General Fund support

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

N/A

INITIATIVE TITLE: Medical Cannabis

2007-2008 Program Change Request

DEPARTMENT NAME:

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

- ☒ Public Health
☐ Mental Health
☐ Substance Abuse
☐

DPH SECTION: ENVIRONMENTAL HEALTH

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

PROGRAM / INITIATIVE TITLE: **Agriculture Weight Inspection Revenues**

GENERAL FUND AMOUNT: **(\$89,112) reduction in General Fund support**

TARGETED CLIENTS: PERMITTED SAN FRANCISCO BUSINESSES

PROGRAM DESCRIPTION: (Description of Program Change)

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

Legislation passed in FY 2006-07 provided increases in Weight and Measures permit fees for a three-year period.

JUSTIFICATION: (required by the Mayor's Office)

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

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

\$89,112 reduction in General Fund support

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

N/A

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Agriculture Weight Inspection Revenue

	FY 2007-08	Ongoing
Sources:		
Increase in Weights & Measure Permit License Fee	89,112	89,112
Subtotal Sources	89,112	89,112
Uses:		
Salaries and Fringes	\$ -	\$ -
	-	-
	-	-
Subtotal Uses	-	-
Net General Fund Subsidy Required (Uses less Sources)	\$ (89,112)	\$ (89,112)
Total FTE's		

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

Class	Title	FTE's
-------	-------	-------

Fringe (31.8%)

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\$ -

Operating Expenses

Index Code	Character/Subobject Code
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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"/> Mental Health |
| X Primary Care | <input type="checkbox"/> Substance Abuse |
| <input type="checkbox"/> Jail Health | <input type="checkbox"/> |
| <input type="checkbox"/> Health At Home | |

DPH SECTION: Primary Care

PROGRAM CONTACT NAME/PHONE: Marcellina Ogbu/255-3524

PROGRAM / INITIATIVE TITLE: **PC Revenue Adjustment**

GENERAL FUND: **\$392,000 increase in General Fund support**

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

A revenue adjustment needs to be made for Primary Care reflecting Hospital Council contributions for the McMillan Sobering Center.

JUSTIFICATION: (required by the Mayor's Office)

When the Sobering Center was developed and budgeted in FY 2003-04, there was a two-year agreement with the Hospital Council to help support the program. The payments by the Hospital Council were budgeted at \$392,000 per year. The two-year period has expired and the Department does not expect any additional payments from the Hospital Council for this program. (In FY2005-06 payments were \$5,481 and there have been no payments made in FY2006-07) Maintaining this revenue in the budget will result in unfavorable revenue variances for Primary Care.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None

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

\$392,000 increase in General Fund support

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

None

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: PC Revenue Adjustment

	FY 2007-08	Ongoing
Sources:		
Hospital Council Sobering Center Payments	\$ (392,000)	\$ (392,000)
	-	-
Subtotal Sources	(392,000)	(392,000)
Uses:		
Salaries and Fringes		
Subtotal Uses		
Net General Fund Subsidy Required (Uses less Sources)	\$ 392,000	\$ 392,000
Total FTE's	0.00	0.00

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

Class Title FTE's

Fringes (35%)

Operating Expenses

Index Code Character/Subobject Code

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: SFGH and Primary Care Clinics

PROGRAM CONTACT NAME/PHONE: Gregg Sass 554--2610

PROGRAM / INITIATIVE TITLE: **Healthy Worker Premium Increase**

GENERAL FUND: **(\$1,620,000)**

TARGETED CLIENTS: IHSS Workers

PROGRAM DESCRIPTION: (Description of Program Change)

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

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

JUSTIFICATION: (required by the Mayor's Office)

The premium for Healthy Workers (IHSS workers) is funded with local and federal funds. The premium should be based on the actual cost of providing health care services to enrollees.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

We project enrollment will reach 9,000 members in 2007/08. The premium increase will not impact cost or services incurred by those enrollees.

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

We anticipate a \$30 increase to monthly premiums (\$360 per year) $9,000 \times \$360 = 3,240,000$ in additional capitation revenue, offset by a local matching premium payment of 1,620,000.

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

No impact.

INITIATIVE TITLE: Healthy Worker Premium Increase

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

Fringe (35%)

Index Code	Character/Subobject Code
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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: SFGH and Primary Care Clinics

PROGRAM CONTACT NAME/PHONE: Gregg Sass 554-2610

PROGRAM / INITIATIVE TITLE: **Healthy Worker Capitation Revenues**

GENERAL FUND: **(\$1,762,000)**

TARGETED CLIENTS: As-needed workers

PROGRAM DESCRIPTION: (Description of Program Change)

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

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.

JUSTIFICATION: (required by the Mayor's Office)

Coverage is required based on labor contracts

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

The existing premium for Healthy Workers is \$250.53. We are increasing that rate by approximately \$30 To reflect cost increases at SFGH and our Clinics. A \$2M fund will therefore allow for enrollment of 594 new members. (2M divided by \$3,366 annual premium)

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

The capitation payment to DPH will be approximately \$247 pre member per month or \$1,762,000.

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

We do not project any increases in personnel to manage this additional population

INITIATIVE TITLE: Healthy Worker Coverage for As Needed Workers

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

Fringe (35%)

Index Code	Character/Subobject Code
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Facilities Maintenance, and Equipment (List by each items by count and amount)

Initiative Number D18
(Leave blank)

2007-2008 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: San Francisco General Hospital

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

PROGRAM / INITIATIVE TITLE: **MammoVan & Avon Breast Center Cancer Revenue**

GENERAL FUND AMOUNT: **(\$268,477)**

TARGETED CLIENTS: Patients needing mammograms and cancer education

PROGRAM DESCRIPTION: (Description of Program Change)

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

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.

JUSTIFICATION: (required by the Mayor's Office)

The Medi-Cal program recently added funding for digital mammograms to their list of covered services.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None

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

Increase in revenues of \$268,477 in FY 2007-08 and ongoing.

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

No impact.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: MammoVan & Avon Breast Center Cancer Revenues

	FY 2007-08	Ongoing
Sources:		
Medi-Cal revenues	\$ 268,477	\$ 268,477
Subtotal Sources	\$ 268,477	\$ 268,477
Uses:		
Operating Expenses	\$ -	\$ -
Subtotal Uses	\$ -	\$ -
Net General Fund Subsidy Required (Uses less Sources)	\$ (268,477)	\$ (268,477)
Total FTE's	0.00	0.00

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

Class Title FTE's

Fringes (35%)

Operating Expenses

Index Code Character/Subobject Code

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: Roland Pickens, 206-3528/Kathy Eng 206-6941

PROGRAM / INITIATIVE TITLE: **Medical High User Case Management Revenue**

GENERAL FUND: **(\$110,195)**

TARGETED CLIENTS: Frequent users of inpatient medical services at SFGH who need targeted case management

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Medical High User Case Management Program (HUCM) at SFGH's Medical Center started in 2001 under the DPH General Fund. The program was an initiative to target frequent users of inpatient medical services with the goal of decreased preventable hospitalizations. The program's secondary goals are to assist this vulnerable and ill population with housing, entitlements, medication management, adherence to outpatient appointments, psychiatric and drug treatment and improvement in life skills. HUCM is a multidisciplinary program with social workers at the core. Since its inception, HUCM has screened about 200 patients and enrolled 113. Initial data shows that the median number of hospitalizations for those enrolled in HUCM decreased from four to one after one year in the program and the median number of bed days from 18 to 6. Furthermore, after enrollment, the team was able to increase the number of insured HUCM patients from 55% to 85%. To date, all the patients enrolled in HUCM have been housed (on average, 30-40% are homeless at the time of admission). HUCM has also played a key role in decreasing the numbers of "no-shows" or patients lost to follow-up, and decreasing overall provider and staff stress around working with this challenging patient population. In 2001 HUCM began with a commitment to patients seen in GMC and SEHC. Five years later it now targets all patients within the CHN and SFCCC, as well as patients not yet connected to primary care. This translates to an enormous increase in the number of referrals to the program. We have also begun to explore partnerships with other DPH programs such as the EMS High User Case Management Program and the DPH Respite Program and anticipate a growing referral base from these programs as well. Given our current staffing pattern, our capacity is 50 patients. Though we are actively trying to graduate patients and open up spots for new admissions, we are unable to expand services to accommodate all the referrals.

JUSTIFICATION: (required by the Mayor's Office)

As stated above, the Medical High user Case Management (HUCM) Program at San Francisco General Hospital is designed to decrease preventable hospital admissions for vulnerable patients with chronic illness complicated by mental illness and substance use.

The case manager/social worker's primary responsibilities are to:

- Assist patients in obtaining appropriate outpatient treatment by helping with paperwork, scheduling exams and treatments, transporting patients to appointments, and navigating clinics, radiology, laboratory, pharmacy, and social services.
- Assist patients in improving medication adherence by supporting medication reconciliation

among multiple providers and by delivering organized medications (medi-sets) on a weekly basis.

- Provide psychosocial support, crisis intervention, and appropriate referrals to psychiatry and therapy/counseling services as well as substance abuse treatment.
- Assist homeless patients in finding supportive and permanent housing.
- Advocate for entitlements such as General Assistance, SSI, and Medi-Cal, In Home Support Services and third party payee services when appropriate.
- Link patients to community-based programs such as Adult Day Health programs, cardio-pulmonary rehabilitation programs, smoking cessation programs, vocational rehabilitation programs, meal programs, support groups, and volunteer opportunities.
- Perform outreach and education to providers and programs involved in the care of this challenging patient population. Reduce provider stress.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

In the last four years, HUCM has approached 283 patients, screened 181, and of an eligible 148 has enrolled 113. We have been able to house almost 100% of our homeless patients and transition all documented uninsured patients to Medi-Cal, allowing the hospital and clinics to bill for services. At any given time, each social worker in the program carries about 15 patients. With three full time social workers, in the past year we have had 1916 total visits, with 1264 billable encounters.

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

TCM revenues are expected to increase by \$110,195.

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

No Impact.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Health At Home Medical High User Case Management Revenue

	FY 2007-08 (12 Months)	Ongoing (12 Months)
Sources:		
TCM Revenue	110,195	110,195
Subtotal Sources	110,195	110,195
Uses:		
Subtotal Uses	-	-
Net General Fund Subsidy Required (Uses less Sources)	\$ (110,195)	\$ (110,195)
Total FTE's	0.00	0.00

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

Class	Title	FTE's
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Fringe (35%)

Operating Expenses (List by Character)

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: CBHS – Mental Health

PROGRAM CONTACT NAME/PHONE: Michelle Ruggels/255-3404

PROGRAM / INITIATIVE TITLE: **CBHS Short Doyle Medical Revenue Increase**

GENERAL FUND: **(\$1,000,000)**

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

The proposed increase in Short Doyle MediCal revenues are being budgeted to reflect actual revenue generation.

JUSTIFICATION: (required by the Mayor's Office)

The proposed increase would reflect actual revenue generation based on historical data.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

Increase of \$1.0 Million in MediCal revenues.

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

None

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Short Doyle Medi-Cal Revenue

	FY 2007-08	Ongoing
Sources:		
45416 Short Doyle MediCal	\$ 1,000,000	\$ 1,000,000
Subtotal Sources	1,000,000	1,000,000
Uses:		
027 Salaries and Fringes	\$ -	\$ -
Professional Services	-	-
Subtotal Uses	-	-
Net General Fund Subsidy Required (Uses less Sources)	\$ (1,000,000)	\$ (1,000,000)
Total FTE's	0.00	0.0

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

Class	Title	FTE's	
		0.00	\$ -
			-
			-
	Fringe (35%)		-
			\$ -
Operating Expenses			
Index Code	Character/Subobject Code		
		-	\$ -

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