

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: SFGH

PROGRAM CONTACT NAME/PHONE: Roland Pickens, 206-35228

PROGRAM / INITIATIVE TITLE: **Workers Compensation Clinic Closure**

GENERAL FUND: (\$833,258)

TARGETED CLIENTS: Employees of the City and County of San Francisco

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Workers' Compensation Clinic at SFGH is designated by the Department of Human Resources Workers' Compensation Division as a medical provider for CCSF employees who are obtaining medical care under Workers' Compensation Insurance. The clinic provides treatment to CCSF employees who sustain work-related illness or injury. It is proposed to discontinue the Workers' Compensation Clinic as a designated treatment provider.

JUSTIFICATION: (required by the Mayor's Office)

The State of California sets the reimbursement fee schedule for services rendered under workers' compensation insurance. The rate of reimbursement is not sufficient to meet expenses. With the onset of Workers' Compensation Reform, which went into effect January 1, 2005, it is estimated that the deficit will increase. At the inception of the program it was anticipated that the clinic would generate revenue to cover expenses and increase referrals to specialty providers and ancillary services at SFGH. Due to the structure of the designated medical specialty referral panel and the required authorization and utilization review procedures, this has not been the case. There are other medical providers in the City of San Francisco who would be able to provide the required medical care to CCSF employees.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

The clinic provides medical care and case management services to approximately 10,500 CCSF employees per year who are obtaining medical care under workers' compensation insurance. The SFGH clinic is not the only medical provider designated by the CCSF Workers' Compensation Division to provide injury and illness treatment. There are other medical providers in San Francisco who would be able to assume this care. In addition, employees may pre-designate their personal health care provider to render care if they sustain a work-related illness or injury.

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

Closure will reduce expenses by \$1,311,678 and revenue by \$478,420 with a net General Fund savings of \$833,258 in FY 07/08; ongoing net GF savings will be \$999,910.

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

Reduction of 7.05 FTEs in FY 2007-08. There are vacancies in the affected job classes within the DPH that could absorb the majority of displaced employees.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Worker's Compensation Clinic Closure

Sources:	FY 2007-08 (10 Months)	Ongoing
65307 Other Patient Revenue (Worker's Comp)	\$ (478,420)	\$ (574,104)
Subtotal Sources	\$ (478,420)	\$ (574,104)
Uses:		
Salaries and Fringes	\$ (714,119)	\$ (856,943)
Operating Expenses	(597,559)	\$ (717,071)
Subtotal Uses	(1,311,678)	(1,574,014)
Net General Fund Subsidy Required (Uses less Sources)	\$ (833,258)	\$ (999,910)
Total FTE's	(7.05)	(8.46)

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

<u>Class</u>	<u>Title</u>	<u>FTE</u>	<u>(10 months)</u>
2320	Registered Nurse	(1.67)	(186,378)
P-103	Per Diem Nurse	(0.55)	(76,727)
2312	LVN	(1.67)	(106,414)
2105	Pt Svcs Finance Tech	(2.33)	(121,587)
1404	Clerk	(0.83)	(37,871)
			(528,977)
	Fringes @ 35%		(185,142)
		(7.05)	\$ (714,119)

Operating Expenses

<u>Index Code</u>	<u>Character/Subobject Code</u>	
HGH3OCL40011	021/02700 Professional Services	(1,828)
HGH3OCL40011	021/02786 UCSF Contract (MAP physician & supplies)	(554,389)
HGH3OCL40011	040/04461 Pharmaceuticals	(24,848)
HGH3OCL40011	040/04000 Medical & Other Supplies	(16,493)
		\$ (597,559)

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

None

284

**2007-2008 Program Change Request
Contingency Reduction**

DEPARTMENT NAME:

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

DPH SECTION: SFGH/CHN – Pharmaceutical Services

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

PROGRAM / INITIATIVE TITLE: **Prescription Co-Payment For All Except Those on General Assistance**

GENERAL FUND: **(\$1,906,246) reduction in General Fund in year 1, and (\$2,467,495) thereafter**

TARGETED CLIENTS: CHN clients using the SFGH outpatient or network pharmacies and not receiving General Assistance

PROGRAM DESCRIPTION: (Description of Program Change)

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

Expand the co-payment requirement in the SFGH Outpatient Pharmacy and contracted network pharmacies to include all clients except those on general assistance and clients who are homeless. Increase co-payment for non-preferred and non-formulary drugs to \$25 per prescription. Assess \$25 co-pay for most non-prescription items including nutritional supplements, drugs used for hormone replacement therapy, and selected high cost formulary agents for which lower cost formulary alternatives are available. Drugs excluded from the new co-payment policy will be preferred formulary insulins, anti-psychotics, and antibiotics for acute infections. This policy change will result in increased revenue and decreased net expense.

JUSTIFICATION: (required by the Mayor's Office)

SFGH will recoup some of its outpatient prescription costs through increased revenue and decreased expense.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

There may be some reduction in volume due to this new policy.

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

Additional net revenue from patient co-pay of \$1,026,087. Reduction in professional services provided through contract with PCN/NMHC by \$409,324 and pharmaceutical savings of \$727,779. Increase in labor expenses by \$106,944 for the 1.67 FTEs Cashier positions. One time expense for facilities renovation of \$150,000 in FY 07-08. Net general fund savings is \$1,906,246 for 10 months, and ongoing savings of \$2,467,495.

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

Increase of 1.67 FTEs Cashiers in FY 07/08, and 2.00 FTEs total ongoing.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Prescription Co-Payment For All Except Those on General Assistance

		FY 2007-08 (10 months)	Ongoing
Sources:			
	Patient Co-Payment Revenue	\$ 1,218,792	\$ 1,462,550
	Loss From Volume Decrease	\$ (192,705)	(231,246)
Subtotal Sources		1,026,087	1,231,304
Uses:			
	Salaries and Fringes	106,944	128,333
	Operating Expenses	(1,137,103)	(1,364,524)
	Facilities costs	150,000	-
Subtotal Uses		(880,159)	(1,236,191)
Net General Fund Subsidy Required (Uses less Sources)		\$ (1,906,246)	\$ (2,467,495)
Total FTE's		1.67	2.00

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

Class	Title	FTE's	(10 Months)
4320	Cashier I	1.67	\$ 79,218
			79,218
	Fringe (35%)		27,726
			106,944
			\$ 106,944

Operating Expenses

Index Code	Character/Subobject Code	
HGH1HUN40061	021/02700 Professional Svcs (PCN ctx)	(409,324)
HGH1HUN40061	040/Pharmaceutical Supplies	(727,779)
		\$ (1,137,103)

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

Rennovate space to accommodate additional cashier	\$150,000
---	-----------

Initiative Number G3
(Leave blank)

2007-2008 Program Change Request

DEPARTMENT NAME:

- | | |
|--|--|
| <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: Valerie Inouye, 206-3599

PROGRAM / INITIATIVE TITLE: **Co Pays on Hospital Services**

GENERAL FUND: **(\$542,972)** Reduction in General Fund

TARGETED CLIENTS: Uninsured patients with incomes over 100% Federal Poverty Level

PROGRAM DESCRIPTION: (Description of Program Change)

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

Implement a co pay on certain hospital services to uninsured patients whose income level is over 100% of the Federal Poverty Level (FPL).

The co pays would be as follows:

- Emergency Room, \$50
- Urgent Care, \$20
- Specialty visits and procedures, including MRI, CT Scan, \$20
- Durable Medical Equipment, varies depending on the cost of the equipment
 - Equipment Cost \$50 to \$99, \$5
 - Equipment Cost \$100 to 199, \$10
 - Equipment Cost over \$200, \$20

JUSTIFICATION: (required by the Mayor's Office)

There will be some incentive to utilize preventive primary care services if there is no co pay required when accessing these services. At the same time there needs to be some disincentive to use emergency and urgent care services.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

It is estimated that approximately 33% of our uninsured patients have income levels over 100% of the FPL. The number of patients estimated to be impacted by service are:

- ED, approximately 7,553
- Urgent Care, approximately 5,032
- Surgical Specialty Visits, approximately 6,287
- Other Specialty Procedures and Visits, approximately 7,514

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

Revenues are expected to increase by \$ 591,001 the first year. Expenses are expected to increase by \$48,029 the first year.

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

Increase by .75 FTE 4320 Cashier I.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Co Pays for Patients > 100% FPL

	FY 2007-08	Ongoing
Sources:		
Co Pay Revenues	\$ 591,001	\$ 709,201
Subtotal Sources	591,001	709,201
Uses:		
Salaries and Fringes	\$ 48,029	\$ 64,039
	-	-
	-	-
Subtotal Uses	48,029	64,039
Net General Fund Subsidy Required (Uses less Sources)	\$ (542,972)	\$ (645,163)
Total FTE's	0.75	1.0

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

Class	Title	FTE's	
4320	Cashier I	0.75	\$ 35,577
			-
			35,577
	Fringe (35%)		12,452
			\$ 48,029

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: San Francisco General Hospital and Community Behavioral Health Services

PROGRAM CONTACT NAME/PHONE: Sue Currin, 206-6761/Bob Cabaj 255-3447

PROGRAM / INITIATIVE TITLE: **Reduce Inpatient Psych ADC by 14 and PES Intake and add Community Urgent Care and Acute Diversion Unit**

GENERAL FUND: (\$ 133,653)

TARGETED CLIENTS: Psychiatric Patients

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Department, through a non-profit agency, Progress Foundation, is proposing to implement a combination Community Urgent Care and 14 bed Acute Diversion Unit (ADU) as an alternative to, and diversion from San Francisco General Hospital's (SFGH) Psychiatric Emergency Services (PES). This will help the Department to achieve its goal of serving clients within community based settings, and at the lowest level of care needed. Additionally, this will result in overall cost savings. Since a significant number of clients treated in PES are then referred into SFGH's psychiatric inpatient units, the proposed initiative would decrease PES usage, as well as psychiatric inpatient usage because clients seen in the Community Urgent Care would be referred, if needed, to a bed in the new ADU, or to a bed in one of the other three existing ADUs instead of the psychiatric inpatient units.

The Community Urgent Care will operate 16 hours per 24 hr. period, seven days per week receiving clients who have 5150 status. Clients requiring additional intensive stabilization services will be referred to the co-located Acute Diversion Unit. The hospital PES will continue to see the following types of patients in PES:

- Children
- Forensics
- Walk ins
- Other hospital ED transfers to SFGH
- 5150 patients needing to be medically cleared by the SFGH Emergency Department
- Any patients needing to be admitted to SFGH
- Other patients requiring seclusion and restraint
- Patients requiring service during the 8 hr. period that the Community Urgent Care is closed.

As a result of the proposed initiative, SFGH will be able to reduce the number of patients seen in SFGH's PES and also reduce the inpatient psychiatry average daily census by 14 patients. These savings would be redirected to fund the cost of the Community Urgent Care and ADU.

JUSTIFICATION: (required by the Mayor's Office)

The proposal will provide savings, and at the same time provide community based care to mentally ill clients. The Department strives to treat clients in the lowest level of care as is needed and within the community. The proposed initiative to decrease the census at SFGH's PES and psychiatric inpatient units will result in costs saving, as the cost per unit of service in the hospital is greater than in the proposed alternatives.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Approximately 30% of the patients seen in the hospital PES and 14 inpatient psychiatric patients per day will now be seen in a community setting. The Community Urgent Care expects to see up to eight clients during any one time. The Acute Diversion Unit will provide up to 14 beds.

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

It is expected that the Community Urgent Care and ADU will be ready for operations January 1, 2008. Revenues are expected to decrease by \$88,717 in the first year and \$177,414 ongoing. Operating expenses are expected to decrease by \$222,370 in the first year and \$444,740 ongoing.

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

Reducing 14.90 FTEs in the first year and 29.80 FTEs ongoing.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Reduce Inpatient Psych ADC by 14 and PES Intake

	FY 2007-08 (6 Months)	Ongoing
Sources:		
Medicare Inpatient Net Revenues	\$ (407,194)	\$ (814,388)
Commercial Inpatient Net Revenues	(66,384)	(132,769)
Medi-Cal Short Doyle Revenues (SFGH)	(492,961)	(985,923)
Medi-Cal Short Doyle Revenues (CBHS)	865,823	1,731,646
Patient Fees (CBHS)*	12,000	24,000
Subtotal Sources	\$ (88,717)	\$ (177,434)
Uses:		
Salaries and Fringes	\$ (2,081,196)	\$ (4,162,393)
Professional Services	1,897,922	3,795,845
Materials & Supplies	(39,096)	(78,192)
Subtotal Uses	\$ (222,370)	\$ (444,740)
Net General Fund Subsidy Required (Uses less Sources)	\$ (133,653)	\$ (267,307)
Total FTE's	(14.90)	(29.80)

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

Class	Title	FTE's	(6 Months)
1424	Clerk Typist	(0.25)	(11,860)
1428	Unit Clerk	(1.00)	(55,258)
2305	Psychiatric Technician	(2.75)	(176,099)
2312	Licensed Vocational Nurse	(1.00)	(63,721)
2320	Registered Nurse	(6.50)	(725,426)
2323	Clinical Nurse Specialist	(0.90)	(134,081)
2930	Medical Evaluation Assistant	(0.50)	(39,295)
P103	Per Diem Nurses	(2.00)	(280,005)
OVERM	Overtime		(40,068)
HOLIM	Holiday Pay		(15,816)

	(14.90)	(1,541,627)
Fringe (35%)		(539,569)
		(2,081,196)

Operating Expenses

Index Code	Character/Subobject Code	
HGH1PFI40041	021/02700 Professional Services (UCSF Affiliation Agreement)	(214,991)
HMHMCC730515	021/02700 Professional Services (Urgent Care/ADU)	2,112,913
HGH1PFI40041	040/04000 Materials and Supplies	(39,096)

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

* Patient Fees will be collected by the contractor

2007-2008 Baseline Program Reductions

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 |
| <input type="checkbox"/> Primary Care | <input type="checkbox"/> Substance Abuse |
| <input type="checkbox"/> Jail Health | <input type="checkbox"/> |
| <input checked="" type="checkbox"/> Health At Home | |

DPH SECTION: Health at Home

PROGRAM CONTACT NAME/PHONE: Kathy Eng / 415-452-2138

PROGRAM / INITIATIVE TITLE: **At Home Public Health Nurses**

GENERAL FUND: (\$669,346)

TARGETED CLIENTS: Families, children, and adults with chronic disease who are served by public health nurses

PROGRAM DESCRIPTION: (Description of Program Change)

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

Reduction of 5.27 FTEs Public Health Nurses positions working in chronic care program

JUSTIFICATION: (required by the Mayor's Office)

The proposed initiative was funded through an allocation from the Board of Supervisors. As a result, continuing this initiative is at the discretion of the Mayor and the Board of Supervisors.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

2,024 visits to 253 patients.

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

Labor cost of \$793,706 and \$124,360 in revenues. Net reduction in General Fund of \$669,346 in FY 2007-08 and ongoing.

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

Reduction of 5.27 FTEs in FY 2007-08 and ongoing.

ATTACHMENT B
SUMMARY OF PROGRAM COST
CONTINGENCY
INITIATIVE TITLE: At Home Public Health Nurses

		FY 2007-08 (12 months)	Ongoing
Sources:			
	TCM	\$ (124,360)	(124,360)
Subtotal Sources		(124,360)	(124,360)
Uses:			
	Salaries and Fringe	(793,706)	(793,706)
Subtotal Uses		(793,706)	(793,706)
Net General Fund Subsidy Required (Uses less Sources)		(669,346)	(669,346)
Total FTE's		(5.27)	(5.27)

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

Class	Title	FTE's	(12 months)
2830	Public Health Nurse	(5.27)	(588,151)
			(588,151)
	Fringe (35%)		(205,555)
		(5.27)	(793,706)
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 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: Pamela Levin 554-2605

PROGRAM / INITIATIVE TITLE: **Removal of FY 2005-06 and FY 2006-07 BOS Add backs and Move to Enhancement Category**

GENERAL FUND: (\$2,928,323)

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

In FY 05-06 and FY 06-07, the Board of Supervisor's added \$10.9 million and \$9.7 million, respectively, to the DPH budget. The majority of these add backs funded continuing services such as housing and dialysis services, cost increases to community based organizations, maintenance of effort to fund AIDS services cut from federal grants.

We have identified the following listing of items, totaling \$2.93 million, that could be considered for continued funding in relation to other funding needs of the Department. Although the funding is proposed for reduction, we have also included the items in the listing of funding requests in excess of the base budget, should the City identify additional savings that can be redirected to other uses. This listing includes all add-backs except those associated with:

- CBO increases for the cost of doing business
- Items that are itemized separately in our 2007-08 reduction listing (Worker's Compensation Clinic, Prescription co-payment, Chronic Care Public Health nurses)
- Dialysis restorations which now operate at breakeven
- Substance Abuse restorations because services were re-bid and new contracts were awarded
- AIDS maintenance of effort support to replace cuts in Ryan White Funding
- Add-backs associated with housing
- Add-backs related to position restorations

Trauma Center Wrap Around Services (H1)	\$100,000
HIV/AIDS Housing LGBTQ Youth (H2)	75,000
HIV/AIDS Services for African American Men (H3)	275,000
Alternative Medicine for Persons with HIV (H4)	108,000
STD Prevention in Castro (H5)	132,000
Needle Exchange Services in Haight Ashbury (H6)	125,000
AIDS-Intensive Case Mgmt for Methamphetamine Users (H7)	250,000
Safehouse for Juveniles (H8)	300,000
Outreach and Job Placement (H9)	80,000
Women's Health Services (H10)	200,000
Senior Health Project (H11)	40,000
Dimension's Clinic (H12)	55,892
Drug Overdose Prevention in SRO and Shelters (H13)	75,000
Methamphetamine Treatment (H14)	200,000
Outpatient Substance Abuse for Women (H15)	70,000
Substance Abuse Enhancement for Gay Men and HIV (H16)	50,000
Sheriff's "Roads to Recovery" and Post-Release Education Program" (H17)	133,000
MCH Public Health Nurses (H18)	394,431
Bedbug Abatement (H19)	63,000
Asthma Task Force (H20)	102,000
SRO Collaborative (H21)	100,000
Total	<u>\$2,928,323</u>

JUSTIFICATION: (required by the Mayor's Office)

Since the allocation was added by the BOS, continuing the services is at the discretion of the Mayor and Board of Supervisors.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

TBD

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

Reduction of \$2,928,323 in the General Fund requirements.

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

Reduction of 3.64 FTEs

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Removal of FY 2005-06 and FY 2006-07 BOS Addbacks and Move to New Funding

	FY 2007-08	Ongoing
Sources:		
TCM	\$ (98,608)	\$ (98,608)
Subtotal Sources	(98,608)	(98,608)
Uses:		
Salaries and Fringes	\$ (544,510)	\$ (544,510)
Contractual	(2,482,421)	(2,482,421)
Subtotal Uses	(3,026,931)	(3,026,931)
Net General Fund Subsidy Required (Uses less Sources)	\$ (2,928,323)	\$ (2,928,323)
Total FTE's	(3.64)	(3.64)

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

Class	Title	FTE's	(12 months)
2230	Physician Specialist	(0.07)	(11,390)
2328	Nurse Pratictioner	(0.07)	(10,222)
2320	Registered Nurses	(0.07)	(7,812)
2586	Health Worker II	(0.08)	(4,141)
2903	Eligibility Worker	(0.08)	(4,533)
2830	Public Health Nurse	(3.27)	(364,944)

Fringe (35%)	\$ (403,042)
	(141,468)
	(3.64)
	(544,510)

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 type="checkbox"/> Primary Care | <input checked="" 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 – Substance Abuse

PROGRAM CONTACT NAME/PHONE: Alice Gleghorn, 255-3722

PROGRAM / INITIATIVE TITLE: **Methadone Maintenance Provided Through a Mobile Van Offset by Reduction of Adult Residential and Outpatient Slots**

GENERAL FUND: (\$1,306,411) Reduction to the General Fund

TARGETED CLIENTS: Adult Opiate Abusers

PROGRAM DESCRIPTION:

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

The Department seeks to put a third mobile Methadone van in service to dose and counsel 150 to 180 opiate-addicted individuals annually. Funding will underwrite van staffing the operational costs. To offset the cost of the third van and to generate General Fund savings without reducing overall service capacity to opiate-addicted individuals, the Department proposes reducing adult residential and outpatient slots as noted below.

JUSTIFICATION: (required by the Mayor's Office)

In FY 2006-07, the Board of Supervisors approved the purchase of a mobile Methadone van. Prior to this acquisition, SFGH's Opiate Treatment Outpatient Programs had two such vans, one as operational to dispense Methadone, and the other as backup in case of breakdown or periodic maintenance. The newly acquired van will operate five days per week, providing dosing (daily during the week and take-home on the week-end) and counseling. This is a critical service given the immense demand for services from adult opiate abusers and given the very limited number of dispensing licenses and facilities available in the City. To fund the van's operation and to generate General Fund savings, the Department proposes reducing funding for 60 adult residential treatment beds and adult outpatient services to 90 unduplicated clients. Perinatal and medical detoxification residential services will not be impacted by this proposed reduction, nor will outpatient services for youth, Asian Pacific Islanders, women with children, families, mono-lingual persons, the hearing impaired or LGBT populations.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Operation of the third van will create an additional 150 to 180 service slots, providing for 54,750 doses and 10,000 ten-minute counseling sessions. The 60 slot residential reduction is equivalent to 21,900 bed days (units of service) and the 90 UCD slot outpatient reduction is equivalent to 1,710 units of service.

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

Net decrease to the General Fund will be \$1,306,411.

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

1.1 FTE 2320, Registered Nurse, and a 1.0FTE 2586, Health Worker II (12 months). The balance of the staff will be UCSF under the Affiliation Agreement. The residential and outpatient reductions would have no impact on the Department's work force.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Methadone Maintenance Provided Through a Mobile Van

	FY 2007-08	Ongoing
Sources:		
Drug Medi-Cal	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ 167,662	\$ 167,662
027 Medical Services Contracts	(1,474,073)	(1,474,073)
	-	-
Subtotal Uses	(1,306,411)	(1,306,411)
Net General Fund Subsidy Required (Uses less Sources)	\$ (1,306,411)	\$ (1,306,411)
Total FTE's	1.58	2.1

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

Class	Title	FTE's	
2320	Registered Nurse	0.83	\$ 86,617
2586	Health Worker II	0.75	37,577
			-
			124,194
	Fringe (35%)	1.58	43,468
			\$ 167,662

Operating Expenses

Index Code	Character/Subobject Code	
HMHSCCRES227	027 Medical Services Contracts	- \$ (1,474,073)

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

SECTION H INTENTIONALLY LEFT OUT

