

2003-2004 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 |
| <input type="checkbox"/> Primary Care | <input type="checkbox"/> 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**

PROGRAM / INITIATIVE TITLE: **Worker's Compensation**

AMOUNT: **\$3,324,468**

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

Proposal -- Funding is requested to address the Department wide historical underfunding of Worker's Compensation charges.

JUSTIFICATION: (required by the Mayor's Office)

The Department's budget for Worker's Compensation in FY 2003-2004 is \$9,060,460 but the annual projection based on six months of actual charges is \$12,384,928.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

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

Expenses: SFGH: \$2,078,004, Laguna Honda: \$578,669, Jail Health: \$228,272, Primary Care: \$439,523,

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

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Worker's Compensation

| | FY 2004-05 | Ongoing |
|--|-------------------|----------------|
| Sources: | | |
| Subtotal Sources | | |
| Uses: | | |
| Operating Expense | \$ 3,324,468 | \$ 3,324,468 |
| Subtotal Uses | 3,324,468 | 3,324,468 |
| Net General Fund Subsidy Required (Uses less Sources) | \$ 3,324,468 | \$ 3,324,468 |
| Total FTE's | 0.0 | 0.0 |

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

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

Operating Expenses (List by Character)

| | | | |
|-------|---|----|-----------|
| 081H3 | Reducing medical services contracts (12 Months) | \$ | 3,324,468 |
|-------|---|----|-----------|

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

2004-2005 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: **Dick Acken, 206-3884**

PROGRAM / INITIATIVE TITLE: Underfunded Outpatient Pharmacy Contract Services (Pharmacy Care Network)

AMOUNT: \$651,000

TARGETED CLIENTS: All patients receiving CHN outpatient pharmacy services

PROGRAM DESCRIPTION: (Description of Program Change)

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

In FY 03-04, SFGH restructured the Outpatient Prescription Benefit program to take full advantage of significantly lower 340B drug pricing and eliminate program cost over-runs to budget by contracting community pharmacy with each of CHN's 16 FQHC clinics. This pharmacy contract complements the SFGH outpatient pharmacy clinic to provide twenty-four hours per day, seven days per week online outpatient drug prescription claims and pass-through pharmacy dispensing to affiliated local pharmacies where patients prefer to receive their medications. This program has also successfully helped to reduce the drug dispensing wait time at SFGH outpatient pharmacy clinic.

JUSTIFICATION: (required by the Mayor's Office)

Under the Outpatient Prescription Benefit program restructure, SFGH has underestimated the volume of drug dispensing at affiliated local pharmacies. The volume of drug dispensing is projected to increase by 50% based on fiscal year 2003-04 yield-to-day actuals.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

If client services at contract pharmacies were to be capped or limited because of budget constraints, more clients would have to come to the SFGH campus for prescription services and could result in substantially longer wait times for clients.

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

Non-personal services would increase by \$651,000 in FY 04/05.

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

None.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Underfunded Outpatient Pharmacy Contract Services (Pharmacy Care Network)

| | FY 2004-05 | Ongoing |
|--|-------------------|----------------|
| Sources: | \$ - | \$ - |
| Subtotal Sources | - | - |
| Uses: | | |
| Operating Expense | \$ 651,000 | \$ 651,000 |
| Subtotal Uses | 651,000 | 651,000 |
| Net General Fund Subsidy Required (Uses less Sources) | \$ 651,000 | \$ 651,000 |
| Total FTE's | 0.0 | 0.0 |

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

| Class | Title | FTE's |
|-------|-------|-------|
| | None | |

Operating Expenses (List by Character)

| | | | |
|-------|-----------------------|----|---------|
| 02789 | Professional services | \$ | 651,000 |
|-------|-----------------------|----|---------|

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

None

2004-2005 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: **Dick Acken, 206-3884**
PROGRAM / INITIATIVE TITLE: Underfunded Overtime and Premium for 24 by 7 Operations
AMOUNT: \$500,000

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

Hospital departments that must operate 24 hours a day, 7 days a week cannot meet salary savings target that the current budget imposes. As a result, these departments maintain their necessary operating level by increasing use of overtime and other premium pay hours when vacancies occur. By reducing budgeted salary savings in the SFGH Hiring Plan, these "around the clock" can fully utilize their positions and avoid the use of higher cost alternatives.

JUSTIFICATION: (required by the Mayor's Office)

The reliance on overtime and other premium time to meet basic operating needs in key 24/7 departments creates ongoing salary deficits against budget for SFGH. Reducing salary savings budget will allow the full utilization of 24/7 positions.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

No impact.

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

Labor expense will increase by \$500,000 through the reduction of salary savings.

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

No change in position count, net budgeted FTEs would increase by reducing salary savings.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Underfunded Overtime and Premium for 24 by 7 Operations

| | FY 2004-05 | Ongoing |
|--|-------------------|----------------|
| Sources: | \$ - | \$ - |
| Subtotal Sources | - | - |
| Uses: | | |
| Salaries and Fringes | \$ 500,000 | \$ 500,000 |
| Subtotal Uses | 500,000 | 500,000 |
| Net General Fund Subsidy Required (Uses less Sources) | \$ 500,000 | \$ 500,000 |
| Total FTE's | 0.0 | 0.0 |

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

| Class | Title | FTE's | |
|-------|--------------------------|-------|------------|
| 9993M | Salary Savings Reduction | | \$ 400,000 |
| | | | - |
| | | | 400,000 |
| | Fringe (25%) | | 100,000 |
| | | | \$ 500,000 |

Operating Expenses (List by Character)

None

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

None

2004-2005 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: **John Kanaley, 206-8530**
PROGRAM / INITIATIVE TITLE: **Support Services Staffing To Benchmark**
AMOUNT: \$219,957

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

Additional Environment Services staffing is required to maintain the facility at hospital accreditation standards. The appropriate addition to current staffing level was determined through a benchmarking process that compared SFGH with peer facilities using various pertinent comparative criteria.

JUSTIFICATION: (required by the Mayor's Office)

Meeting and maintaining accreditation standards for cleanliness is vital to achieving continued accreditation status.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

No impact

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

Salary and fringe expense will increase by \$219,957 in FY04/05. No revenue impact.

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

An increase of 5.00 FTE porter (2736) positions in FY04/05, 6.00 FTE ongoing.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Support Svcs Staffing To Benchmark

| Sources: | FY 2004-05 (10 Months) | Ongoing |
|--|-----------------------------------|-------------------|
| | \$ - | \$ - |
| Subtotal Sources | - | - |
| Uses: | | |
| Salaries and Fringes | \$ 219,957 | \$ 263,948 |
| Operating Expenses | - | - |
| Fac Maint & Equipment | - | - |
| Subtotal Uses | 219,957 | 263,948 |
| Net General Fund Subsidy Required (Uses less Sources) | \$ 219,957 | \$ 263,948 |
| Total FTE's | 5.00 | 6.00 |

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

| Class | Title | FTE's (10 Months) | |
|-------|-----------------|-------------------|------------|
| 2736 | Porter (Step 1) | 5.00 | \$ 180,292 |
| | | | - |
| | Fringe (22%) | | 180,292 |
| | | | 39,664 |
| | | | \$ 219,957 |

Operating Expenses (List by Character)

None

- \$ -

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

None

2004-2005 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: Sue Currin, 206-6761
PROGRAM / INITIATIVE TITLE: Mandatory Nursing Education/Training
AMOUNT: \$1,067,000
TARGETED CLIENTS: Nursing Staff at SFGH

PROGRAM DESCRIPTION: (Description of Program Change)

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

Education and training for Nursing staff is mandated by regulatory agencies and impacts all clinical areas required to be tested on clinical competencies, and updated on new clinical procedures, equipment, and health and safety requirements. Staff release time, backfill time on units, and other resources needed for mandatory education and training is not included in the current Nurse Model used for budgeting.

JUSTIFICATION: (required by the Mayor's Office)

Not building this mandatory education/training cost into the Nurse Model, Hiring Plan, and salary budget for SFGH is contributing to structural budget deficits in salaries and fringes.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

No impact

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

Salaries and fringes will increase by \$1,067,000. No impact on revenue is expected.

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

No impact in permanent positions. Per diem salary budget will be increased to match actual costs.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Mandatory Nursing Education/Training

| | FY 2004-05 | Ongoing |
|--|-------------------|----------------|
| Sources: | \$ - | \$ - |
| Subtotal Sources | - | - |
| Uses: | | |
| Salaries and Fringes | \$ 1,067,000 | \$ 1,067,000 |
| Operating Expenses | - | - |
| Fac Maint & Equipment | - | - |
| Subtotal Uses | 1,067,000 | 1,067,000 |
| Net General Fund Subsidy Required (Uses less Sources) | \$ 1,067,000 | \$ 1,067,000 |
| Total FTE's | 0.0 | 0.0 |

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

| Class | Title | FTE's | |
|-------|---|-------|----------------|
| | As needed and per diem salaries (all Nursing classes) | | \$ 1,067,000 |
| | | | - |
| | | | 1,067,000 |
| | Fringe (25%) | | included above |
| | | | \$ 1,067,000 |

Operating Expenses (List by Character)

None

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

None

2004-2005 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: **Dick Acken, 206-3884**
PROGRAM / INITIATIVE TITLE: Underfunded Pharmacy Registry Contract
AMOUNT: \$375,000

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

Increased use of the SFGH Outpatient Pharmacy and high pharmacist vacancy rates, currently above 20%, have necessitated greater use of registry staffing at SFGH. As a result, the baseline budget for this purpose will be exceeded by a projected \$375,000 in FY03/04. This deficit will continue in 04/05 unless corrected.

JUSTIFICATION: (required by the Mayor's Office)

Deficits caused by increased use of registry staff in Pharmacy will result in a shortfall in nonpersonal services spending authority for SFGH. This could impact the ability of the hospital to procure and/or maintain vital contractual services later in the year.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

If Outpatient Pharmacy staffing is limited, wait times will increase for outpatients utilizing these services.

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

Nonpersonal services budget baseline will increase by \$375,000 in FY04/05.

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

No change in CCSF positions or FTE's.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Underfunded Pharmacy Registry Contract

| | FY 2004-05 | Ongoing |
|--|-------------------|----------------|
| Sources: | | |
| | \$ - | \$ - |
| Subtotal Sources | - | - |
| Uses: | | |
| Salaries and Fringes | \$ - | \$ - |
| Operating Expenses | 375,000 | 375,000 |
| Fac Maint & Equipment | - | - |
| Subtotal Uses | 375,000 | 375,000 |
| Net General Fund Subsidy Required (Uses less Sources) | \$ 375,000 | \$ 375,000 |
| Total FTE's | 0.0 | 0.0 |

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

| Class | Title | FTE's | |
|-------|--------------|-------|------|
| | None | | - |
| | | | - |
| | Fringe (25%) | | - |
| | | | \$ - |

Operating Expenses (List by Character)

| | | |
|-------|------------------------------|------------|
| 02782 | Registry Services - Pharmacy | \$ 375,000 |
|-------|------------------------------|------------|

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

None

2004-2005 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: **Dick Acken, 206-3884**
PROGRAM / INITIATIVE TITLE: Underfunded Radiology Registry Contract
AMOUNT: \$116,000

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

Very high vacancies (currently 13) of radiology tech positions have forced the department to increase its use of overtime and registry staffing well above planned levels. As a result, the baseline budget for this purpose will be exceeded by a projected \$116,000 in FY03/04. This deficit will continue in 04/05 unless corrected.

JUSTIFICATION: (required by the Mayor's Office)

Deficits caused by increased use of registry staff in Radiology will result in a shortfall in nonpersonal services spending authority for SFGH. This could impact the ability of the hospital to procure and/or maintain vital contractual services later in the year.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

If radiology tech staffing is limited, wait times for patients will increase and delays in providing important diagnostic information will result.

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

Nonpersonal services budget baseline will increase by \$116,000 in FY04/05. Should efforts to recruit and retain radiology techs, addressed an another initiative, be quickly successful, this additional budget could be saved.

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

No change in CCSF positions or FTE's.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Underfunded Radiology Registry Contract

| | FY 2004-05 | Ongoing |
|--|-------------------|----------------|
| Sources: | \$ - | \$ - |
| Subtotal Sources | - | - |
| Uses: | | |
| Salaries and Fringes | \$ - | \$ - |
| Operating Expenses | 116,000 | 116,000 |
| Fac Maint & Equipment | - | - |
| Subtotal Uses | 116,000 | 116,000 |
| Net General Fund Subsidy Required (Uses less Sources) | \$ 116,000 | \$ 116,000 |
| Total FTE's | 0.0 | 0.0 |

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

| Class | Title | FTE's |
|-------|--------------|-------|
| | None | |
| | | - |
| | | - |
| | | - |
| | Fringe (25%) | - |
| | | - |
| | | - |
| | | \$ - |

Operating Expenses (List by Character)

| | | |
|-------|-------------------------------|------------|
| 02782 | Registry Services - Radiology | \$ 116,000 |
|-------|-------------------------------|------------|

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

None

2004-2005 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: **Dick Acken, 206-3884**
PROGRAM / INITIATIVE TITLE: Underfunded Nurse Registry Contract
AMOUNT: \$400,000

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

Increases in contracted registry rates for nurses and nursing staff and the difficulty of recruiting registered nurses into existing vacancies have resulted in projected overspending for contracted registry services of \$400,000 in this fiscal year despite a base budget increase of \$512,000 in FY 03-04.

JUSTIFICATION: (required by the Mayor's Office)

Deficits caused by increased use of registry staff to backfill unplanned vacancies result in a shortfall in the overall non-personal services spending authority for the hospital. This impacts the ability of the hospital to procure and maintain vital contractual services later in the year.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

If the use of registry staffing is limited, the ability to admit inpatients to the hospital could be affected.

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

Non-personal services budget baseline will increase by \$400,000 in FY 04/05. No revenue impact.

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

No change in CCSF positions or FTEs.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Underfunded Nurse Registry Contract

| | FY 2004-05 | Ongoing |
|--|-------------------|----------------|
| Sources: | \$ - | \$ - |
| Subtotal Sources | - | - |
| Uses: | | |
| Operating Expenses | \$ 400,000 | \$ 400,000 |
| Subtotal Uses | 400,000 | 400,000 |
| Net General Fund Subsidy Required (Uses less Sources) | \$ 400,000 | \$ 400,000 |
| Total FTE's | 0.0 | 0.0 |

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

| Class | Title | FTE's |
|---|-----------------------------|------------|
| | None | - |
| | Fringe (25%) | - |
| Operating Expenses (List by Character) | | \$ - |
| 02782 | Registry services - nursing | \$ 400,000 |

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

2004-2005 Program Change Request

DEPARTMENT NAME:

- | | |
|---|--|
| <input type="checkbox"/> San Francisco General Hospital | <input type="checkbox"/> Public Health |
| <input checked="" 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: LAGUNA HONDA HOSPITAL (LHH)
PROGRAM CONTACT NAME/PHONE: **THOMAS RADENBERG, 759-3371**
PROGRAM / INITIATIVE TITLE: ADDRESS LHH SALARY DEFICITS
AMOUNT: \$1,500,000

TARGETED CLIENTS: 1,065 RESIDENTS REQUIRING SKILLED NURSING CARE

PROGRAM DESCRIPTION: (Description of Program Change)

Collective Bargaining Agreements (CBA) for employees at LHH contain a variety of provisions that are included as part of salary, but have not been budgeted. In spite of control measures, these provisions have contributed to an annual salary deficit that is estimated at \$1,500,000 for Fiscal Year 2004-2005. This proposal would eliminate that deficit by adding to premium pay budgets, adding to holiday pay budgets, adding to separation payments budgets, and decreasing salary savings targets.

JUSTIFICATION: (required by the Mayor's Office)

A wide variety of CBA provisions have not been adequately funded, and contribute to a salary deficit:

- Premium payment budgets, primarily to cover shift differentials, have not been adequately adjusted to cover cost of living increases.
- Holiday payment budgets have not been adequately adjusted to cover cost of living increases.
- Annual continuing education hours are required of most direct health care providers in order to renew their licenses, and these providers are given time off with pay while receiving this training.
- CBA provide extra floating holidays and floating holidays given to nursing staff providing around-the-clock care must be covered in order to maintain a minimum staffing level.
- Nursing staff, in response to recruiting difficulties, is given separation pay bonuses related to longevity.

These un-budgeted salary expenses require additional salary savings in order to compensate and manage to budgeted salary dollars. This in turn adds to delays in filling positions, which disrupts ancillary operations and causes additional overtime usage to sustain staffing at mandatory levels around-the-clock. An example of this would be that salary savings targets, along with nurse recruitment difficulties, have forced LHH to use the equivalent of 21 FTE each pay period for temporary nurses that are not budgeted.

Projections of the current salary deficit for Fiscal Year 2003-2004 cannot be used to establish the amount proposed for this initiative because of the effect of laundry operations. Laundry worker vacancies have been maintained and other laundry workers are available to mitigate the need for overtime in other hospital operations during the installation of a civil service laundry at Oyster Point. These savings will be in effect through the current Fiscal Year. LHH had experienced a salary deficit of \$474,750 during the first five pay periods of Fiscal Year 2003-2004 while linen was still being laundered at the LHH campus. While some of this variance was related to seasonal vacation coverage, this rate of spending would have had an annualized impact of \$2.4M.

The amount of this initiative to address a salary deficit for Fiscal Year 2004-2005 can be appropriately based on the actual salary deficit of \$1.1 Million for Fiscal Year 2002-2003 and adjusted for other

factors that did not exist at that time. Filling in for nursing assistants, who were granted an extra five floating holidays during the current fiscal year, is expected to add approximately \$400 Thousand to the deficit for Fiscal Year 2004-2005.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

This proposal will help insure minimum levels of care to an unchanged number of LHH residents.

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

This proposal will require \$1,500,000 in additional funding in order to maintain current revenue amounts.

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

This proposal will indirectly alleviate some of the need for overtime and the use of temporary workers.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: ADDRESS LHH SALARY DEFICITS

| | FY 2004-05 | Ongoing |
|--|-------------------|----------------|
| Sources: | \$ - | \$ - |
| Subtotal Sources | - | - |
| Uses: | | |
| Salaries and Fringes | | |
| 01021 RET PAYOFF-SP & VAC-MISC | 184,378 | 184,378 |
| 01023 RET PAYOFF-SP & VAC-NURSES | 128,330 | 128,330 |
| 9991M SPECIAL SALARY SAVINGS - MISC..... | 158,902 | 158,902 |
| 00901 PREMIUM PAY - MISCELLANEOUS | 774,061 | 774,061 |
| 01201 HOLIDAY PAY - MISC | 254,329 | 254,329 |
| Subtotal Uses | 1,500,000 | 1,500,000 |
| Net General Fund Subsidy Required (Uses less Sources) | \$ 1,500,000 | \$ 1,500,000 |
| Total FTE's | 0.0 | 0.0 |

2004-2005 Program Change Request

DEPARTMENT NAME:

- | | |
|---|--|
| <input type="checkbox"/> San Francisco General Hospital | <input type="checkbox"/> Public Health |
| <input checked="" 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: LAGUNA HONDA HOSPITAL REHABILITATION CENTER
PROGRAM CONTACT NAME/PHONE: **ROBERT CHRISTMAS 759-4570**
PROGRAM / INITIATIVE TITLE: OYSTER POINT LAUNDRY ADJUSTMENTS FOR YEAR 2
AMOUNT: -\$104,358
TARGETED CLIENTS: 1,065 Low-income San Francisco residents requiring skilled nursing care.

PROGRAM DESCRIPTION: (Description of Program Change)

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

Laundry services at LHH were contracted out as of August 28, 2003 due to the LHH Replacement Project. We anticipate establishing a complete Laundry at the new Oyster Point Facility sometime in the Spring of 2003. Due to the above, we will not need to contract out laundry services, and other costs will not be needed for materials and supplies used to start operations at Oyster Point. Other management costs, previously paid by the LHH Replacement Project, must be covered now using funds from the LHH operating budget. Additionally, some transportation costs will increase, and utilities must be separately budgeted because they can not be supplied at a substantial volume discount by CCSF at Oyster Point in South San Francisco. A total of \$104,358, for laundering LHH linen at Oyster Point, can be saved.

JUSTIFICATION: (required by the Mayor's Office)

The relocation of LHH laundry services is essential to the success of the LHH Replacement Project. Licensure and continued operation of the hospital is contingent upon the LHH Replacement Project.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

This proposal will allow for continuous supply of linen for our 1,065 residents and patients.

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

\$104,358 reduction in expenses.

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

These budget adjustments, meant solely to eliminate the start-up costs not needed during the second year of operating a civil service staffed laundry for LHH at Oyster Point, will not change the number of FTEs. Should separate initiatives that involve the laundering of linen from SFGH at Oyster Point be authorized, new positions will be needed and volume-related costs will be incurred.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: LHH OYSTER POINT LAUNDRY ADJUSTMENTS FOR YEAR 2

| | FY 2004-05 | Ongoing |
|--|-------------------|----------------|
| Sources: | \$ - | \$ - |
| Subtotal Sources | - | - |
| Uses: | | |
| Salaries and Fringes | \$ - | \$ - |
| Materials Supplies and Services | (104,358) | (104,358) |
| Subtotal Uses | (104,358) | (104,358) |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (104,358) | \$ (104,358) |
| Total FTE's | 0.0 | 0.0 |

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

| Class | Title | FTE's |
|-------|--------------|-------|
| | | - |
| | | - |
| | Fringe (25%) | - |
| | | - |
| | | \$ - |

Operating Expenses (List by Character)

| | | |
|-------|---------------------------------|--------------|
| 02799 | OTHER PROFESSIONAL SERVICES | (567,862) |
| 02799 | OTHER PROFESSIONAL SERVICES | 231,248 |
| 02801 | SCAVENGER SERVICES | 21,996 |
| 03011 | PROPERTY RENT | 48,793 |
| 03100 | RENTS & LEASES-EQUIPMENT-BUDGET | (50,000) |
| 03211 | ELEC HEAT WATER | 286,150 |
| 03221 | SEWER SERVICE | 25,122 |
| 04492 | INSTITUTIONAL LINEN | 30,000 |
| 04941 | MINOR FURNISHINGS | (20,000) |
| 04799 | FUELS & LUBRICANTS | 40,974 |
| 04999 | OTHER MATERIALS & SUPPLIES | (150,779) |
| | | \$ (104,358) |

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

2004-2005 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: Central Administration/Information Technology
 PROGRAM CONTACT NAME/PHONE: **David Counter (255-3575)**
 PROGRAM / INITIATIVE TITLE: Siemens Patient Accounting System Usage Fees.
 AMOUNT: \$ 240,000.00

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

The DPH Information Technology Division requests an annual budget increase of \$240,000 to fund increased usage and transaction fees for the Siemens Patient Accounting System at San Francisco General Hospital. These funds will allow for the increased system utilization fees in the areas of data storage, ad hoc reports, eligibility checking, multiple payor claim production and aged account follow-up activities associated with the transition of the previously outsourced claims processing function provided by Health Management Systems (HMS) in FY 02-03 to the San Francisco General Hospital Patient Accounting Office.

JUSTIFICATION: (required by the Mayor's Office)

In FY 02-03 a project was completed to transition patient account billing and follow-up functions from an outsourced contract with Health Management System (HMS) to the San Francisco General Hospital Patient Accounting Office. This transition required increased utilization of the Siemens Patient Accounting system capabilities for data storage, billing account and report generation, on-line eligibility checking and aged account follow-up resulting in increased utilization fees of approximately \$ 20,000 per month or \$240,000.00 on a projected annual basis.

As the result of the transition to a full in-house patient accounting function, the San Francisco General Hospital Patient Accounting Office was able to eliminate contractual service fees with Health Management Systems in the amount of \$ 1,670,000.00 annually. The additional on-going personnel costs at the SFGH Patient Accounting Office and Siemens system usage fees associated with the transition were \$900,000.00, resulting in a net annual cost savings of \$770,000.00.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

N/A

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

N/A

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Siemens Patient Accounting Usage Fees.

| | FY 2004-05 (12 Months) | Ongoing |
|--|-----------------------------------|----------------|
| Sources: | \$ - | \$ - |
| Subtotal Sources | - | - |
| Uses: | | |
| Operating Expenses | \$ (240,000) | \$ (240,000) |
| Subtotal Uses | (240,000) | (240,000) |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (240,000) | \$ (240,000) |
| Total FTE's | 0.0 | 0.0 |

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

| Class | Title | FTE's |
|---|-----------------------------------|--------------|
| | | - |
| | Fringe (25%) | - |
| | | - |
| | | \$ - |
| Operating Expenses (List by Character) | | |
| 02789 | Professional services (12 Months) | \$ (240,000) |

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

Initiative Number A25

(Leave blank)

2004-2005 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 (CBHS)- Substance Abuse

PROGRAM CONTACT NAME/PHONE: James Stillwell, 255-3717

PROGRAM/INITIATIVE TITLE: Latino Commission, Perinatal Residential

AMOUNT: \$293,581 (Reduction effective September 1, 2004)

TARGETED CLIENTS: Pregnant, post-partum Latina substance abusers

PROGRAM DESCRIPTION: (Description of Program Change)

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

Latino Commission, Perinatal Residential, 1724 Bryant Street, SF, CA 94110, \$293,581. This program provides residential treatment services including stabilization, preparation for clean and sober living, and aftercare. Latino Commission is the successor program to Women and Children's Family Services at this site. The proposed reduction represents 10 months of funding for this program.

JUSTIFICATION: (required by the Mayor's Office)

The General Fund amount will be fully backfilled by CalWORKS funds.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

There will be no impact on the number of clients served and units of service provided since there will be no expenditure reduction to the program.

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

Elimination of the funding for this program will result in a net reduction to the Medical Services 027 line of \$293,581 to meet the Department's deficit reduction target.

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

All positions funded by the General Fund are employees of Latino Commission, a community based organization. Therefore, there would be no impact on the Department's workforce.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Latino Commission - Perinatal Residential

| | FY 2004-05 (10 Months) | Ongoing |
|--|-----------------------------------|----------------|
| Sources: | | |
| Subtotal Sources | \$ - | \$ - |
| Uses: | | |
| Operating expense | \$ (293,581) | \$ (352,297) |
| Subtotal Uses | \$ (293,581) | \$ (352,297) |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (293,581) | \$ (352,297) |
| Total FTE's | 0.00 | 0.00 |

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

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

Operating Expenses (List by Character)

| | | |
|-------|------------------------------------|-------------|
| 02789 | Reduction in professional services | (\$293,581) |
|-------|------------------------------------|-------------|

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

**DEPARTMENT OF PUBLIC HEALTH
2003-2004 Program Reductions**

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

DPH PROGRAM: Housing and Urban Health

PROVIDER NAME, CONTACT & ADDRESS:

N/A

CONTACT: Marc Trotz, Housing and Urban Health, 554-2565

PROGRAM: Direct Access to Housing

INCREASE AMOUNT: \$85,550 (Increase effective as of July 1)

PROGRAM DESCRIPTION: (Description of Program Change)

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

Housing and Urban Health currently has six Direct Access to Housing (DAH) sites: the Star Hotel, the Camelot Hotel, the Le Nain Hotel, the Windsor Hotel and Broderick Street Residential Care Facility. These DAH sites currently provide 393 bed slots of service-enriched subsidized housing to homeless persons who have been living on the streets and revolving through emergency care settings. The goal of DAH housing is for these individuals to achieve greater levels of residential stability and improved health status. Each master-lease agreement for the six buildings includes annual rent increases for the building owners based on the Consumer Price Index (\$85,550).

JUSTIFICATION:

These funds would be used to cover the annual rent increases for the six DAH sites.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

EXPENSE AND REVENUE IMPACT

Funding is 100% General Fund.

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

None

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Direct Access to Housing Leasing costs

| | FY 2004-05 (12 Months) | Ongoing |
|--|-----------------------------------|----------------|
| Sources: | | |
| Operating expense | | \$ - |
| Subtotal Sources | \$ - | \$ - |
| Uses: | | |
| Operating expense | \$ 85,550 | \$ 85,550 |
| Subtotal Uses | \$ 85,550 | \$ 85,550 |
| Net General Fund Subsidy Required (Uses less Sources) | \$ 85,550 | \$ 85,550 |
| Total FTE's | 0.00 | 0.00 |

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

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

Operating Expenses (List by Character)

| | | |
|-------|---|----------|
| 030 | Increase in lease expenses for six DAH sites. | \$85,550 |
| 02799 | Increase in contracts | |

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

**DEPARTMENT OF PUBLIC HEALTH
2004-2005 Program Change Request**

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

DPH PROGRAM: San Francisco General Hospital
PROVIDER NAME, CONTACT & ADDRESS: **Sue Currin, Chief Nursing Officer, 206-6761**
PROGRAM/INITIATIVE: Nurse Ratio Title 22 Mandatory Staffing (Annualization)
AMOUNT: \$ 966,250

PROGRAM DESCRIPTION: (Description of Program Change)

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

Effective 1/1/04 California has implemented a new Nurse Ratio Law that mandates minimum nurse to patient ratios in various care settings at defined patient acuity levels. Evaluation of these new requirements at SFGH has determined that the hospital will be deficient in two areas unless staffing is adjusted: the Emergency Department (all shifts, all days) and the Acute Psych Inpatient Units (night shift only, all days).

JUSTIFICATION: (required by the Mayor's Office)

All California hospitals must comply with this law starting January 2004. This proposal annualizes the FY03/04 initiative implemented for six months.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Increases level of care for all patients in the SFGH Emergency Department and acute psych inpatients.

EXPENSE AND REVENUE IMPACT (supporting budget doc)

Compliance with this new law will require an additional 6 month cost of \$966,250 in salaries and fringes in FY04/05 to annualize the FY03/04 initiative. Revenue is unaffected. Therefore, general fund will be directly impacted.

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

Compliance will require an additional 10.5 RN FTE's to annualize the impact of this new law. 7.25 of the additional RN FTEs will be required in various acuity zones within the Emergency Department and 0.8125 RN FTEs will be required for each of the four inpatient psych units (6B, 7A, 7B and 7C) for a total of 3.25 RN FTEs for Acute Inpatient Psychiatry.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Nurse Ratio Title 22 Mandatory Staffing Annualization

| | FY 2004-05 (6 Mo to annualize) | Ongoing |
|--|--|----------------|
| Sources: | | |
| None | \$ - | \$ - |
| Subtotal Sources | - | - |
| Uses: | | |
| Salaries and Fringes | \$ 966,250 | \$ 1,932,500 |
| Operating Expenses | - | - |
| Facilities Maint and Equipment | - | - |
| Subtotal Uses | 966,250 | 1,932,500 |
| Net General Fund Subsidy Required (Uses less Sources) | \$ 966,250 | \$ 1,932,500 |
| Total FTE's | 10.50 | 21.00 |

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

| Class | Title | FTE's (6 months) | |
|-------|---------------------------|------------------|------------|
| 2320 | Registered Nurse (Step 4) | 10.50 | \$ 773,000 |
| | | | - |
| | Fringe (25%) | | 773,000 |
| | | | 193,250 |
| | | | \$ 966,250 |

Operating Expenses (List by Character)

| | |
|------|------|
| NONE | \$ - |
|------|------|

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

| | |
|------|------|
| NONE | \$ - |
|------|------|

2004-2005 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 Pharmacy
 PROGRAM CONTACT NAME/PHONE: **Sharon Kotabe 206-2325**
 PROGRAM / INITIATIVE TITLE: Compliance to SB 151-Pharmacy
 AMOUNT: \$100,000 (General Fund)
 TARGETED CLIENTS: Patients who receive outpatient prescriptions through SFGH and CHN clinics

PROGRAM DESCRIPTION: (Description of Program Change)

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

Senate Bill 151, enacted in the 2003 legislative year, repeals the triplicate prescription requirement for Schedule II controlled substance prescriptions and substantially revises California law regarding the prescribing of controlled substances. The aspect of SB151 relevant to this program change request is the requirement beginning July 1, 2004, that triplicate prescriptions will no longer be distributed by the State, and that controlled substances prescription forms must be printed on special, secure paper that meets specifications outlined by the bill. Between January 1, 2004 and July 1, 2004, the Board of Pharmacy and California Department of Justice may approve security printers to produce the new controlled substance prescription forms. There are approximately 500,000 prescription blanks printed annually for prescriptions written in SFGH and CHN clinics. Beginning July 1, 2004, all of these prescription blanks must be printed on the secure paper, and contain the features required by SB 151, the Board of Pharmacy, and the California Department of Justice.

JUSTIFICATION: (required by the Mayor's Office)

State law requires all controlled substance prescription blanks to be printed on secure paper and contain features to deter drug diversion. Previously, Schedule III to V controlled substances prescriptions did not require special paper, and Schedule II triplicate prescription blanks were distributed by the State. With this new State law, there will be added cost to SFGH and the CHN for printing prescription blanks on special paper obtained from State approved vendors.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

There is no direct impact to patients or clients. However, prescriptions for approximately 300,000 patients who receive care from SFGH and CHN clinics will be required to be on special paper.

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

Increased printing and special paper expense of \$100,000 annually to produce 500,000 + prescription blanks annually for use in SFGH and CHN clinics.

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

No change.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Compliance to SB 151-Pharmacy

| Sources: | FY 2004-05 | Ongoing |
|--|-------------------|-------------------|
| | \$ | \$ |
| Subtotal Sources | - | - |
| Uses: | | |
| Salaries and Fringes | \$ - | \$ - |
| Operating Expenses | 100,000 | 100,000 |
| Subtotal Uses | 100,000 | 100,000 |
| Net General Fund Subsidy Required (Uses less Sources) | \$ 100,000 | \$ 100,000 |
| Total FTE's | 0.0 | 0.0 |

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

| Class | Title | FTE's |
|-------|-------|-------|
| | None | |

Fringe (25%)

Operating Expenses (List by Character)

| | | | |
|-------|--|----|---------|
| 04931 | Printing and special paper for prescription blanks | \$ | 100,000 |
|-------|--|----|---------|

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

None

2004-2005 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: SFGH, Pharmaceutical Services
PROGRAM CONTACT NAME/PHONE: Fred Hom 206-3265/Sharon Kotabe 206-2325
PROGRAM / INITIATIVE TITLE: Investigational Drug Services/Revenue Enhancement
AMOUNT: \$10,909 (net additional revenue)
TARGETED CLIENTS: Patients enrolling in investigational drug studies

PROGRAM DESCRIPTION: (Description of Program Change)

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

Pharmacy currently manages 17 investigational drug studies out of a total of 27 campus-wide studies, with 13 studies pending enrollment for pharmacy management. Although investigators are informed of pharmacy fees associated with managing the studies and may have included the cost in their grant proposals, pharmacy collection of fees has been sporadic at best. Pharmacy is currently unable to manage all campus wide investigational drug studies and bill management fees associated with each study due to insufficient staffing. Starting January 2004, JCAHO mandates hospital pharmacy departments to manage all investigational drug studies. In order to manage all studies and bill for services provided, additional pharmacy staffing is needed.

JUSTIFICATION: (required by the Mayor's Office)

It is estimated that an average of 20 new studies will be enrolled each year at a projected average revenue per study of \$4,000, for a total annual revenue increase of \$80,000 (\$60,000 for first year). This increased revenue is from investigator's grants for investigational drug studies, and it is proposed to offset salary and benefits for the addition of 1.00 FTE 2409 pharmacy technician (0.75 FTE for first year).

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

NA

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

Increased salary and benefits expense of \$49,091 first year (\$65,455 second year) for 0.75 FTE 2409 pharmacy technician.

Increased revenue of \$60,000 first year (\$80,000 second year) for pharmacy management of investigational drugs and collection of related fees from principal investigators.

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

Increase of 0.75 FTE 2409 Pharmacy Technician for FY 04/05, and annualized 1.00 FTE thereafter.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Investigational drug Services/ Revenue enhancement

| | FY 2004-05 (9 Months) | Ongoing |
|--|----------------------------------|----------------|
| Sources: | | |
| 20 investigational drug studies annually at \$4,000 per study | \$ 60,000 | \$ 80,000 |
| Subtotal Sources | 60,000 | 80,000 |
| Uses: | | |
| Salaries and Fringes | \$ 49,091 | \$ 65,455 |
| Subtotal Uses | 49,091 | 65,455 |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (10,909) | \$ (14,545) |
| Total FTE's | 0.75 | 1.00 |

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

| Class | Title | FTE's (9 Months) | |
|-------|---------------------|------------------|-----------|
| 2409 | Pharmacy Technician | 0.75 | \$ 39,273 |
| | | | - |
| | | | 39,273 |
| | Fringe (25%) | | 9,818 |
| | | | \$ 49,091 |

Operating Expenses (List by Character)

None

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

None

2004-2005 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 |
| <input checked="" 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: Primary Care Financial Services
PROGRAM CONTACT NAME/PHONE: **Diana Guevara, 206-3286**
PROGRAM / INITIATIVE TITLE: **Expand Eligibility Float Pool**
AMOUNT: (\$62,062) Savings 1st year, (\$74,473) annually ongoing

TARGETED CLIENTS: All Primary Care Health Center patients.

PROGRAM DESCRIPTION: (Description of Program Change)

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

The purpose of this initiative is to expand the Eligibility Float Pool by 1.67 FTE Eligibility Workers. An Eligibility Float Pool is a centrally supervised pool of staff that are used to supplement existing staff at the Health Centers to ensure revenue maximization and cost effective operations. Currently, eligibility staffing in Primary Care does not permit adequate patient contact and follow-up to eligibilize patients initially registered as Medi-Cal pending or self-pay. Although letters are sent to patients notifying them of potential eligibility, as there is minimal follow-up, many patients do not follow through on the process and therefore the Department loses the potential MediCal reimbursement for these clients. Conservatively, this proposal should result in the conversion of 4% of the eligible clients to MediCal status, and would result in sufficient revenues to cover the cost of the positions. This initiative would also provide registration staffing that would replace overtime pay with regular pay when the health centers experience vacancies or more non-productive time than normal.

JUSTIFICATION: (required by the Mayor's Office)

This is an opportunity to capture revenues that currently are not, and to improve case management for a mostly adult disabled patient population across all health centers. This proposal would also decrease overtime by having resources available on an as needed basis.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Number of clients unchanged, better service to existing population and additional revenues.

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

First year labor expense will increase by \$70,131, revenue will increase by \$132,193 for a savings of \$62,062. Ongoing savings of \$74,473 thereafter.

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

Increase of 1.67 FTE Eligibility Workers in FY 04/05, 2.00 FTE ongoing.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Expand Eligibility Float Pool

| | FY 2004-05 (10 Months) | Ongoing |
|--|-----------------------------------|----------------|
| Sources: | | |
| Medi-Cal | \$ 132,193 | \$ 158,631 |
| Subtotal Sources | 132,193 | 158,631 |
| Uses: | | |
| Salaries and Fringes | \$ 70,131 | \$ 84,158 |
| Operating Expenses | - | - |
| Fac Maint & Equipment | - | - |
| Subtotal Uses | 70,131 | 84,158 |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (62,062) | \$ (74,473) |
| Total FTE's | 1.67 | 2.00 |

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

| Class | Title | FTE's | (10 Months) |
|-------|-------------------------------|-------------|-----------------|
| 2903 | Eligibility Worker | 0.83 | \$ 43,282 |
| 2908 | Medical Eligibility Worker | 0.83 | 49,612 |
| | | | <u>92,894</u> |
| | Fringe (20%) | | 18,579 |
| | Reduction in Overtime at SFGH | | <u>(41,342)</u> |
| | Total = | 1.67 | \$ 70,131 |

Operating Expenses (List by Character)

None

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

None

2004-2005 Program Change Request

DEPARTMENT NAME:

- | | |
|---|---|
| <input type="checkbox"/> San Francisco General Hospital | <input checked="" type="checkbox"/> Public Health |
| <input type="checkbox"/> Laguna Honda Hospital | <input type="checkbox"/> 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: Community Health Epidemiology and Disease Control
PROGRAM CONTACT NAME/PHONE: Susan Fernyak, MD 554-2845/Lorna Garrido 554-2859
PROGRAM / INITIATIVE TITLE: Adult Immunization Clinic
AMOUNT: Savings to General Fund is \$16,203.
TARGETED CLIENTS: All San Francisco adults, with special emphasis to target populations such as restaurant workers, gay and bisexual men, students, the underinsured, and travelers.

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Adult Immunization Clinic, by providing affordable vaccines, will:

- (1) Improve the health of San Francisco adults by reducing the incidence of vaccine-preventable disease, such as hepatitis A, hepatitis B, influenza, pneumococcal disease, and tetanus.
- (2) Provide immunization services for travelers at a reasonable cost.
- (3) Streamline disease control activities by providing an additional site where people can be referred for prophylaxes against communicable disease, such as hepatitis A, rabies and varicella.
- (4) Provide a convenient, pleasant site to administer related health services, such as tuberculosis testing and serological testing.
- (5) Serve as a site for emergency mass prophylaxis, such as prophylaxis against anthrax or for smallpox vaccinations.
- (6) Serve as a base from which to provide off-site influenza, hepatitis, and travel immunization clinics.

JUSTIFICATION: (required by the Mayor's Office)

Revenues: The Adult Immunization Clinic (AIC) is completely covered by fees. Fees are adjusted annually to remain competitive with similar clinics in the San Francisco Area. Revenue projections are based on expected growth in client visits, as well as fee increases.

2320: The proposed increase of 0.58 FTE-2320-Registered Nurse will provide additional clinical coverage for the clinic. Currently, the clinical services are staffed with part-time contributions by the nurse manager, registered nurse, and as needed "hourly" nurses. Currently, the clinic is not able to adequately staff its shifts within its allocated nursing FTEs. Additional "hourly" nurses are hired to cover the gaps. The additional 0.58 FTE-2320 will allow us to staff our shifts with highly trained, reliable personnel, rather than relying predominantly on part-time as needed staff. Additional personnel costs will be covered by AIC revenues.

2591: Currently, the 2589-Health Program Coordinator I functions as the clinic manager for the AIC. Over the last 4 years, as the clinic has grown from 3 to 12 staff, from \$222,000 to over \$700,000 in revenues, and has increased the scope of its services, the responsibilities of the clinic manager have also grown. The substitution of a 2591-Health Program Coordinator II for a 2589 more accurately reflects the job functions performed currently by the clinic manager. Additional personnel costs will be covered by AIC revenues.

2328: Travel immunization services account for approximately 60% of clinic visits. Currently, the clinic does not offer prescriptions for malaria prophylaxis, a frequent request by many of our travel clients and offered by most of our competitors. In the State of California, only physicians and nurse practitioners can prescribe medications. To handle the anticipated demand for this service will require several hours of a licensed practitioner's time per day. The most cost-effective means of providing this service is to upgrade our nurse manager from a 2320-Registered Nurse to a 2328-Nurse practitioner. Additional personnel costs will be covered by AIC revenues.

2587: Currently, the clinic has one 2586-Health Worker II position that focuses on outreach and marketing for the clinic. As the clinic has grown, the needs for this position have also grown. The minimum qualifications for a 2586 position are no longer adequate to address the outreach needs of the clinic. Upgrading this position to a 2587-Health Worker III will allow us to hire staff that can perform the needed functions of this position. Additional personnel costs will be covered by AIC revenues.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

The additional FTE(s) and supply monies will allow us to serve an estimated 2,000-2,500 additional clients in FY04-05.

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

Savings to General Fund \$16,203.

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

The increase of 0.58 FTE-2320-Registered Nurse will be covered by AIC revenues. The restoration of 0.25 FTE-2589 Health Program Coordinator I will be covered by salary savings.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Adult Immunization Clinic

| | FY 2004-05 | Ongoing |
|--|-------------------|----------------|
| Sources: | | |
| Adult Immunization Clinic - Base Revenues | \$ 715,070 | \$ 715,070 |
| Increase Revenues | 214,020 | 214,020 |
| Subtotal Sources | \$ 929,090 | \$ 929,090 |
| Uses: | | |
| Salaries and Fringes | \$ 453,939 | \$ 453,939 |
| Materials and Supplies | 455,339 | 455,339 |
| Other Current Services | 3,609 | 3,609 |
| Subtotal Uses | \$ 912,887 | \$ 912,887 |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (16,203) | \$ (16,203) |
| | | |
| Base FTE | 4.28 | 4.28 |
| Increase FTE | 0.83 | 0.83 |
| Total FTE's | 5.11 | 5.11 |

Positions (List positions by Class, Title and FTE)

| Class | Title | FTE's | |
|---|--|-----------------------|---------------|
| 2591 | Health Program Coordinator II | 1.00 | \$ 69,582 |
| 1426 | Senior Clerk Typist | 1.13 | 53,884 |
| 2587 | Health Worker III | 1.00 | 51,939 |
| 2320 | Registered Nurse | 1.08 | 84,260 |
| P103 | Special Nurse | <u>0.90</u> | <u>90,202</u> |
| | Cost of 0.25 FTE-2328 Nurse Practitioner covered by clinic fees. | 5.11 | \$ 349,867 |
| | | | <u>25,552</u> |
| | | Total Salaries | \$ 375,419 |
| | Fringe | | <u>78,520</u> |
| | | | \$ 453,939 |
| Operating Expenses (List by Character) | | | |
| | Materials and Supplies | \$ 455,339 | |
| | Other Current Services | <u>3,609</u> | \$ 458,948 |

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

2004-2005 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: **Mattie Peckenham, 206-5483**
PROGRAM / INITIATIVE TITLE: Women's Health Center Business Expansion Plan
AMOUNT: \$332,083 Self-Funded (9 months)

TARGETED CLIENTS: Prenatal patients

PROGRAM DESCRIPTION: (Description of Program Change)

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

Women's Health Center (WHC) proposes to increase its capacity to care for prenatal patients. Currently, the demand for prenatal services exceeds WHC's ability to effectively initiate care. The first encounter accessing comprehensive prenatal care is the initial drop-in visit for a pregnancy test. Current WHC staffing does not allow for sufficient staff to efficiently tend to the high volume of drop-in clients. This results in long waits and early drop out from pregnancy testing. This initiative is to redesign the port of entry with additional staffing that will enable the continuum of care for the clients and help to retain clients in the program. Additional staffing also requires increases in Eligibility Worker hours to better assist clients in completing the Medi-Cal applications on site and to conduct follow up on their financial status. A conservative estimate as a result of these changes would be a 15% increase or 881 more annual billable prenatal visits in WHC, 84 additional deliveries at SFGH, and a proportional increase in outpatient antenatal testing volume. Customer service will be significantly improved and revenue generation enhanced in WHC, the Birth Center and the Nursery.

JUSTIFICATION: (required by the Mayor's Office)

The client population at WHC is comprised of low-income women, many of whom are recent immigrants of varying ethnicities. These clients have complex psychosocial needs and a higher incidence of medical and psychiatric risk factors. They have a high rate of domestic violence (18-24%), substance abuse and homelessness. The goal of this initiative is to improve early access to comprehensive prenatal care and reduce the high rates of antepartum hospitalizations, pre-term births and low birth weight with resultant savings in maternal and newborn care.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

The expansion will increase prenatal clinic visits by 881 annually, increase annual deliveries by 84, and increase outpatient antenatal testing proportionally.

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

Medi-Cal Revenue will increase by \$332,083 and labor and non-personal services expenses will increase by \$332,083 for FY 04/05.

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

Increase by 3.38 FTE's for FY 04/05.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Women's Health Center Business Expansion Plan

| | FY 2004-05 | Ongoing |
|--|-------------------|----------------|
| Sources: | | |
| Medi-Cal | \$ 332,083 | \$ 442,777 |
| Subtotal Sources | \$ 332,083 | 442,777 |
| Uses: | | |
| Salaries and Fringes | \$ 297,682 | \$ 396,909 |
| Materials and Supplies | 34,401 | 45,868 |
| | - | - |
| Subtotal Uses | 332,083 | 442,777 |
| Net General Fund Subsidy Required (Uses less Sources) | \$ - | \$ - |
| Total FTE's | 3.38 | 4.50 |

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

| Class | Title | FTE's | (9 months) |
|-------|-------------------------------|-------|------------|
| 2908 | Hospital Eligibility Worker | 0.75 | \$ 44,651 |
| 2430 | Medical Evaluations Assistant | 0.75 | \$ 36,373 |
| 2920 | Medical Social Worker | 0.38 | \$ 26,994 |
| 2320 | Registered Nurse | 0.75 | \$ 59,420 |
| 2328 | Nurse Practitioner | 0.75 | \$ 76,564 |
| | | | 244,001 |
| | Fringes @ 22% | | 53,680 |
| | | 3.38 | \$ 297,682 |

Operating Expenses (List by Character)

| | | | |
|-------|------------------------------|---|-----------|
| 04499 | Medical Supplies | - | \$ 26,901 |
| 04999 | Other Materials and Supplies | | \$ 7,500 |
| | | | \$ 34,401 |

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

2004-2005 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 |
| <input checked="" 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: Primary Care, UCSF Department of Ophthalmology
PROGRAM CONTACT NAME/PHONE: Dr. Stuart Seiff / Sharon Martinez 206-8304
PROGRAM / INITIATIVE TITLE: Mobile Ophthalmology Service (Eye Van)
AMOUNT: Self-supporting, total cost of \$127,500, revenue of \$159,822
TARGETED CLIENTS: Patients of CHN Health Centers, grade school students, Health Fair attendees

PROGRAM DESCRIPTION: (Description of Program Change)

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

To establish a mobile eye service that will provide comprehensive ophthalmic screening services as extensions of existing CHN health services. This will provide high-quality eye care to underserved populations—particularly children and the elderly—who lack access to health care as a result of finances, transportation problems or cultural and language barriers. The mobile clinic staff will make weekly visits to CHN health centers serving low-income families, the elderly, and the homeless. This will increase patient access to eye care, improve compliance and follow-up care by bringing services to the patients. This service will also help maintain continuity of care by providing services that are coordinated with their primary providers. Administrative support for the mobile clinic will be provided by the health centers.

JUSTIFICATION: (required by the Mayor's Office)

The San Francisco General Ophthalmology Service serves between 13,000 and 14,000 patients each year with 3 residents and 1 optometrist. The service operates out of 4 small exam lanes (rooms), which makes it necessary for clinical support staff to do screening using the hallway as preliminary exam space. Even with the volume, we consistently have a 3 - 4 month wait for new patient appointments. Urgent cases including emergency surgeries, referrals from the Emergency Department, and In-patient consults are given priority. As a result, patients with regularly scheduled appointments may need to wait as long as 3 hours to be seen. Most of the services provided in this clinic qualify as medical/surgical eye care. Less than 15% would be considered preventive well eye care. In addition, space constraints and waiting times are challenges for clinicians who are managing care of patients with chronic eye conditions such as diabetes. The ability for SFGH Eye Clinic to provide these services has reached capacity and is the source of constant frustration for patients and providers at SFGH and throughout the CHN. Standard operating practice calls for 2 exam lanes per provider plus additional lanes for attendings to see patients. Unfortunately there is no room at the current clinic location to add additional exam space.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Greatly increase the number of clients served by improving access to care.

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

Eye van to be donated by Friends of Glaucoma Caucus, equipment to be purchased with Access Grant Funds, On-going operations will be self-funded with supplemental funding coming from SFGH Foundation. Anticipated excess revenue over expense generated for DPH of \$32,322 in FY04/05, then \$43,097 annually thereafter.

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

No CCSF staff, 2.0 FTE of contract (UCSF) staff.

SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Mobile Ophthalmology Service (Eye Van)

| | FY 2004-05 | Ongoing per year |
|--|-------------------|-------------------------|
| Sources: Minimum projected revenues from operating of van | | |
| Medicare Revenue | 9,096 | 12,128 |
| Medi-Cal Revenue | 126,531 | 168,708 |
| Other Pt Revenue | 24,195 | 32,260 |
| Subtotal Sources | 159,822 | 213,097 |
| Uses: | | |
| Salaries and Fringes | \$ - | \$ - |
| Operating Expenses | 127,500 | 170,000 |
| Fac Maintenance & Equip | - | - |
| Subtotal Uses | 127,500 | 170,000 |
| Net General Fund Subsidy | (32,322) | (43,097) |
| Total FTE's | 0 | 0 |

NOTE: Van donated, Equipment purchased with Access Grant Funds. On-going operations will be self-funding as outlined

1 full time contract Optometrist, 1 full time contract technician

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

| Class | Title | FTE's |
|-------|--------------|-------|
| | None | |
| | | - |
| | | - |
| | Fringe (25%) | \$ - |

Operating Expenses (List by Character)

| | | | |
|-------|------------------------|------------|------------|
| 02786 | Contract Medical Staff | \$108,750 | \$ 145,000 |
| 04499 | Medical supplies | \$7,500 | \$ 10,000 |
| 081PA | Van Maintenance | \$8,250 | \$ 11,000 |
| 081PF | Van Fuel | \$3,000 | \$ 4,000 |
| | | \$ 127,500 | \$ 170,000 |

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

None

2003-2004 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: **PHP & San Francisco General Hospital**
PROGRAM CONTACT NAME/PHONE: **Diane Carr & Roland Pickens**
PROGRAM / INITIATIVE TITLE: **Breast Cancer Nurse Practitioner Program**
AMOUNT: **\$79,337 first year revenue, \$42,282 first year expenses**

TARGETED CLIENTS: **CHN Women (5,000 annual new mammograms) identified in the December 2000 mammography Task Force Report that will be generated by the doubling of mammography capacity at SFGH.**

PROGRAM DESCRIPTION: (Description of Program Change)

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

Proposal – The December 2000 Mammography Task Force Report indicated that SFGH will double its capacity to provide mammography services when it opens the Avon Breast Center at SFGH in May 2004. As a result 5,000 additional screening mammograms will be performed. CHN patient data indicates a rate of 25 % of screening mammograms requiring administration of a Clinical Breast Exam (CPT 99242), Breast Education and F/U Diagnostic Mammogram. In order to handle this capacity, a Nurse Practitioner is required.

JUSTIFICATION: (required by the Mayor's Office)

Benefits – This change will have a number of significant benefits to the CHN and eliminate past problems in meeting mammography demand and the corresponding media/political criticism.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

In FY 04/05 5,000 additional screening mammograms will be performed, thereby eliminating the long wait times for diagnostic mammograms.

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

Expenses \$42,282 For .38 FTE Nurse Practitioner (2328) and incremental O/H costs.

Revenue – \$79,337 from visits and mammography study billing

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

Add .38 FTE Nurse Practitioner (2328) for FY 04/05.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Breast Cancer NP

| | | FY 2004-05 (9 Months) | Ongoing |
|--|---|----------------------------------|-----------------|
| **Revenue Generating** | | | |
| Sources: | Revenue is annualized by facility code | | |
| | 99242 - Expanded Consult | 24,772 | 33,029 |
| | Z7500 - Exam Tr Room | 17,598 | 23,464 |
| | 76090 - Diagnostic Mammogram Unilateral | 16,576 | 22,101 |
| | 76091 - Diagnostic Mammogram Bilateral | <u>20,391</u> | <u>27,188</u> |
| | Sub-Total Net Revenue | 79,337 | 105,783 |
| Subtotal Sources | | 79,337 | 105,783 |
| Uses: | | | |
| | Salaries and Fringes | 38,532 | 51,376 |
| | Operating Expenses | 3,750 | 5,000 |
| Subtotal Uses | | 42,282 | 56,376 |
| Net General Fund Subsidy Required (Uses less Sources) | | (37,055) | (49,407) |
| Total FTE's | | 0.38 | 0.50 |

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

| Class | Title | FTE's (9 Months) | |
|-------|--------------------|------------------|--------------|
| 2328 | Nurse Practitioner | 0.38 | \$ 30,826 |
| | Fringe (25%) | | 30,826 |
| | | | <u>7,706</u> |
| | Total = | 0.38 | \$ 38,532 |

Operating Expenses (List by Character)

| | | |
|-------|--|----------------|
| 02700 | Incremental Equip/Facility OH expen.(No film costs/PACS) | 2,813 |
| 04000 | Medical Supplies | 938 |
| | Total = | <u>\$3,750</u> |

2004-2005 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: **SFGH - Department of Orthopedic Surgery & General Surgery**

PROGRAM CONTACT NAME/PHONE: **Christine Wachsmuth, Administrator-Trauma Services 206-6888, Sue Currin, Chief Nursing Officer 206-6761, Dr. Ted Miclau, Chief Orthopedic Surgery 206-8812**

PROGRAM / INITIATIVE TITLE: **Orthopedic Surgery/Podiatry/Trauma Services**

AMOUNT: First year revenue of \$6,379,971 from a self funded initiative of \$3,855,430 for a first year contribution of \$2,524,541. Annual contribution of \$3,618,887 is expected thereafter for this business plan.

TARGETED CLIENTS: Adult and pediatric patients requiring both inpatient and outpatient orthopedic services, podiatry services and Level 1 trauma services provided at SFGH.

PROGRAM DESCRIPTION: (Description of Program Change)

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

The purpose of this program change is to improve patient care services for those patients requiring orthopedic surgery, podiatry care and trauma services for all types of injuries. The core elements of this plan are to provide an eighth operating room at SFGH, improve access to podiatry services [both prevention and treatment], and reverse the decline of resources to the Department of Orthopedic Surgery at SFGH by stabilizing the number of personnel and resources which support this service.

This initiative is critical to SFGH due to the following reasons:

- A strong orthopedic surgery program is necessary to support the SFGH Level I Trauma Center.
- Orthopedic services are also essential to the SFGH mission of treating the poor.
- An 8th OR will increase operating time for orthopedics, general surgery, podiatry, and neurosurgery in addition to all other surgical specialty services; OR-8 will also be used for additional elective surgery patients
- Four of six orthopedic surgeons staffing the SFGH Department of Orthopedic Surgery terminated employment in 2002; only 2 surgeons were successfully recruited in 2003; 1.75 physician FTE are needed in FY04/05 to begin to bring the physician complement to full service levels
- Additional physiatry services are required to ensure the timely discharge of patients to the next level of care, support the growing TBI program and to continue the development of a spine program in conjunction with the Department of Neurosurgery
- Podiatry services require recruitment of an additional 1.0 physician FTE to provide care for the increasing number of diabetic, renal and vascular insufficiency pts now waiting 5 months for the next clinic appointment; hospitals with a diabetic foot service decrease the incidence of costly amputations by 25-40% annually
- Outreach to northern Bay Area and San Mateo Counties to establish a center of excellence for

acetabular injuries will benefit both the Department and SFGH.

- Continued difficulty in recruiting new orthopedic surgeons because of our moderately competitive salaries for this Department and the high cost of living in the Bay Area

The change in Orthopedic Surgery services will ensure a steady revenue flow in which to underwrite the expenses of stabilizing the Orthopedic Surgery services. Additionally, providing regional orthopedic surgery services for complex orthopedic trauma patients in the service areas of San Mateo, Marin and North Bay counties will place SFGH in compliance the ACS Level 1 Trauma Center requirements as a resource and referral center for injured patients. This initiative is consistent with the overall direction taken by SFGH in expanding its trauma service area to north San Mateo County. It will also provide the hospital the orthopedic volume to maintain its Level I Trauma Center as well as the SFGH mission of caring for the poor in the City/County of San Francisco.

An enhanced Orthopedic Surgery Department will be more attractive to well-qualified orthopedic surgeons interested in trauma care and related cases, which coupled with higher salaries, will facilitate the recruitment and retention of sufficient surgeons on a long term basis. It will allow the development of a highly specialized Orthopedic Department noted for care of acetabular, spinal and complex bone injuries as well as providing general orthopedic services for the wide range of routine orthopedic problems found in the SFGH patient population.

This business plan proposes to:

1. provide services to **50** additional orthopedic surgery patients, including complex orthopedic injuries initially treated by other hospitals in the greater Bay Area region. This patient volume is expected to at least double in year 2 and 3 due to regional outreach activities. The financial impact of these patients will be positive due to a very favorable payer mix, and will help fund the indigent patients requiring orthopedic surgery on a long term basis;
2. improve out-pt access and decrease waiting time to critical podiatry ambulatory services for most at-risk patient populations [diabetics, renal disease, vascular insufficiency]
3. improve 'time-to-procedure' for podiatry pts waiting for OR or procedure room services so that more costly in-patient services [ie amputation] are not necessary
4. create a multidisciplinary foot service with the support of Orthopedics, Internal Medicine, Renal and Surgery services for high risk and at-risk patients, and
5. open an 8th OR for an expected **440** additional surgical cases/year including Orthopedics, Neurosurgery, Surgery, Podiatry and other surgical specialties for elective, urgent and emergency surgical cases.

JUSTIFICATION: (required by the Mayor's Office)

Orthopedic services are an essential component of the health care services SFGH provides to its patient population. The ability of UCSF and the hospital to continue providing these services is at risk. SFGH must also meet the requirements of a Level I Trauma Center, which includes 24 hour-7 day a week orthopedic surgeon staffing. Continuing the development of Orthopedic Services will also assure a robust ongoing, cost effective orthopedic service for hospital's broad mission of serving the poor in the City&County.

An eighth OR suite will provide the critically needed operating block time for orthopedic surgeons, neurosurgeons, podiatry surgeons and other surgical specialties to provide care to injured patients, elective surgical patients and decrease decertified days due to OR time delays.

Podiatry services are an essential care element for patients with diabetes, renal disease and vascular insufficiency. If provided in a timely manner, podiatry services have been demonstrated to decrease the need for amputations and expensive wound care services.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Demand on the SFGH Department of Orthopedic Surgery is approximately 1,506 surgical cases annually, plus 22,516 outpatient surgical services. SFGH trauma volume is 3,205 patients annually, of which about 35% require treatment for orthopedic injuries. Each OR at SFGH serves approximately 440 patients per year/per suite ~ 56% of whom are in-patients. Analysis shows that **no additional med-surg** beds and staffing are needed to support this plan if the placement of 5 decertified patients per week awaiting long term care are transferred to LHH or elsewhere. The only SFGH Podiatrist currently provides 4,477 visits/year. The additional podiatry services are expected to at least double the number of preventative and treatment visits per year for foot care services.

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

An investment of \$3,855,430 expenses in FY 04/05 will be off-set by \$6,379,971 in new revenue collections for a first year contribution of \$2,524,541. Annual contribution of \$3,618,887 is expected thereafter for this business plan.

Orthopedic services are intensively procedure driven ~ this business plan can also expect to enhance the revenue picture for Anesthesia, Radiology, Rehabilitation, General Surgery as well as facility charges associated with in-patient and out-patient services [ie, ED, Nursing, OR/PACU, Materials/Supplies, Pharmaceuticals].

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

The Department of Orthopedic Surgery will eventually need to maintain a workforce of six orthopedic surgeons, one additional physiatrist, and one additional podiatrist to meet demand for services. Currently, the Orthopedic Department has only 2 full-time orthopedic surgeons on staff due to attrition and recruitment challenges. An increase of attending physician staff, non-medical support staff and an Orthopedic Fellow will allow the full development of Orthopedic Services.

The following SFGH staff will also be necessary to implement this business proposal for OR-8 and Trauma Services (first year):

- 0.75 FTE - 2912/Medical Social Worker [in-pt & out-pt services]
- 0.75 FTE - 2328/Nurse Practitioner
- 4.50 FTE - 2302/Certified Nursing Assistants
- 3.15 FTE - 2340/Medical Exam Assistants
- 0.75 FTE - 2908/Revenue Eligibility Advocate
- 1.95 FTE - 2320/Registered Nurses – to staff OR #8 and PACU
- 0.75 FTE - 2310/OR Technician – to staff OR #8

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Orthopedic Surgery/Podiatry/Trauma Services

| | FY 2004-05 (9 Months) | Ongoing |
|---|----------------------------------|-----------------------|
| Sources: | | |
| Medicare Revenue | \$ 2,035,817 | \$ 2,714,423 |
| Medi-Cal Revenue | 1,559,060 | 2,078,747 |
| Other Patient Revenue | 2,785,094 | 3,713,459 |
| Subtotal Sources | 6,379,971 | 8,506,628 |
| Uses: | | |
| Salaries and Fringes | \$ 1,024,894 | \$ 1,359,950 |
| Operating Expenses | 2,171,854 | 2,895,805 |
| Facilities Maintenance, and Equipment | 658,682 | - |
| Subtotal Uses | 3,855,430 | 4,255,755 |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (2,524,541) | \$ (4,250,873) |
| Total FTE's | 12.60 | 16.80 |
| New Positions (List positions by Class, Title and FTE) | | |
| Class Title | FTE's (9 Months) | |
| 2912 Medical Social Worker | 0.75 | 45,786 |
| 2328 Nurse Practitioner | 0.75 | 77,486 |
| 2302 CNAs | 4.50 | 243,243 |
| 2430 Medical Assistants | 3.15 | 198,540 |
| 2908 Revenue Eligibility Advocate | 0.75 | 59,529 |
| 2320 OR #8 RNs [circ + PACU] | 1.95 | 151,086 |
| 2310 OR Tech | 0.75 | 44,246 |
| | | 819,916 |
| Fringe (25%) | | 204,979 |
| Total = | 12.60 | \$ 1,024,894 |
| Operating Expenses (List by Character) | | |
| 02786 UC Clinical Contract | | \$ 762,188 |
| 04000 Ortho Patient Equipment & Supply Costs | | 196,718 |
| 04000 Ortho Patient Pharmaceutical Costs | | 78,015 |
| 04000 OR #8 Patient Supply & Pharmacy Costs | | 994,500 |
| 04000 Podiatry Clinic Supplies | | 50,625 |
| 04000 Epidural Clinic Supplies | | 9,720 |
| 04000 Ortho/Podiatry Minor Medical Equipment | | 80,088 |
| | | \$ 2,171,854 |
| Facilities Maintenance, and Equipment (List by each items by count and amount) | | |
| 06000 Podiatry Oxygen & Pressure Monitor | | 11,935 |
| 06000 Surgical Light Installation (design, permit, construction \$100,000, lights \$21,760) | | 121,760 |
| 06000 Fluroscan | | 173,600 |
| 06000 Anspac Drill System | | 146,475 |
| 06000 Surgi-Sonic Cleaning Machine | | 9,646 |
| 06000 OR Table | | 54,802 |
| 06000 TPS Base Orthopedic Set | | 63,991 |
| 06000 Blackmax Instrument System | | 24,651 |
| 06000 Large Bone Battery Powered Equipment | | 30,122 |
| 06000 Medium Bone Battery Powered Equipment | | 21,700 |
| | | \$ 658,682 |

2004-2005 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: SFGH, Support Services/Materials Management
PROGRAM CONTACT NAME/PHONE: Angela Carmen/206-5088
PROGRAM / INITIATIVE TITLE: **Product Standardization/OR Program**
AMOUNT: **\$16,670 savings first year, \$385,493 savings ongoing**

TARGETED CLIENTS: Patients of SFGH, MHRF, Health Centers, Jails

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Product Standardization program proposes a variety of services to support product users including standard product implementation, utilization analysis and reporting, and product education. Through analysis of product utilization data, product information and working closely with physicians and clinical staff, a standard "formulary" of products will be developed to identify cost savings. The program will manage projects relating to product placement and support; develop systems and reports for monitoring compliance with standards and implement interventions when necessary. The program will initially identify potential savings in high cost areas, e.g. OR supplies provided for implants, packs and move to other high cost areas, e.g. Radiology, Cardiology, and Emergency. The Materials Management dept. will have to contract with a vendor and purchase software to implement the program.

JUSTIFICATION: (required by the Mayor's Office)

The program will allow Materials Management to fully explore and realize savings possible through standardization of products used in high cost procedures and services culminating in the creation of a product formulary.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None

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

First year increase in expenses of \$69,530 for a .75 FTE 1942 Asst. Materials Coordinators, with projected materials and supplies cost savings of \$86,200. Ongoing net savings of \$385,493.

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

Increase of a .75 FTE 1942 Asst. Materials Coordinator position the first year and 1.0 FTE increase thereafter.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Product Standardization/OR Program

| Sources: | FY 2004-05 | Ongoing |
|--|-------------------|----------------|
| Subtotal Sources | - | - |
| Uses: | | |
| Salaries and Fringes | \$ 69,530 | \$ 92,707 |
| Materials & Supplies | (86,200) | (478,200) |
| | - | - |
| Subtotal Uses | (16,670) | (385,493) |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (16,670) | \$ (385,493) |
| Total FTE's | 0.75 | 1.0 |

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

| Class | Title | FTE's | Annual |
|-------|-----------------------------|-------|-----------|
| 1942 | Asst. Materials Coordinator | 0.75 | \$ 57,942 |
| | | | - |
| | Fringe (20%) | | 57,942 |
| | | | 11,588 |
| | | | \$ 69,530 |
| | | | \$ 92,707 |

Operating Expenses (List by Character)

| | | | |
|------|--|-----------|-----------|
| 2700 | contract costs (based on 20% savings) plus start up fee of 10K (3 months) | 34,900 | 99,600 |
| 2700 | contract costs of \$15,000 monthly for software license (6 months) | 90,000 | 180,000 |
| 4000 | mat/supplies savings of \$498,000 from standardization of implants (6 mos) | (124,500) | (498,000) |
| 4000 | m&s savings from OR packs-- contracted rate (4 months) | (86,600) | (259,800) |
| | | (86,200) | (478,200) |

Facilities Maintenance, and Equipment (List by each items by count and amount)
None

2004-2005 Program Change Request

DEPARTMENT NAME:

- | | |
|---|--|
| <input type="checkbox"/> San Francisco General Hospital | <input type="checkbox"/> Public Health |
| <input checked="" 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: LAGUNA HONDA HOSPITAL

PROGRAM CONTACT NAME/PHONE: **ROBERT CHRISTMAS, CFO, 759-4570**

PROGRAM / INITIATIVE TITLE: Increase Revenue in LHH Cafeteria

AMOUNT: \$30,000

TARGETED CLIENTS: CUSTOMERS OF LHHCAFETERIA

PROGRAM DESCRIPTION: (Description of Program Change)

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

Increase prices in the cafeteria by 15% to add revenue. A 15% increase will result in a real 10% increase because of customer resistance to increases. Expect additional revenue due to increase construction workers on campus using cafeteria.

JUSTIFICATION: (required by the Mayor's Office)

Increase revenue with no offsetting loss.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

No impact except increase prices for food in cafeteria for staff and visitors.

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

Increase revenue in cafeteria by \$30,000

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

No change.

**ATTACHMENT A
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Increase Revenue in LHH Cafeteria

| | FY 2004-05 | Ongoing |
|--|-------------------|----------------|
| Sources: | | |
| Increase Cafeteria Revenue | \$ (30,000) | \$ (30,000) |
| Subtotal Sources | (30,000) | (30,000) |
| Uses: | | |
| Subtotal Uses | (30,000) | (30,000) |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (30,000) | \$ (30,000) |
| | | |

2004-2005 Program Change Request

DEPARTMENT NAME:

- | | |
|---|---|
| <input type="checkbox"/> San Francisco General Hospital | <input checked="" type="checkbox"/> Public Health |
| <input type="checkbox"/> Laguna Honda Hospital | <input type="checkbox"/> 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: ENVIRONMENTAL HEALTH
PROGRAM CONTACT NAME/PHONE: John Breslin / 252-3989
PROGRAM / INITIATIVE TITLE: Massage Program
AMOUNT: \$ 163,000

TARGETED CLIENTS: PERMITTED SAN FRANCISCO MASSAGE ESTABLISHMENTS

PROGRAM DESCRIPTION: (Description of Program Change)

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

Legislation approved in 2003 transfers the responsibility for permitting, licensing, and regulating massage establishments to SFDPH. The legislation provides for permit fees for new establishments and annual license fees for establishments and practitioners.

JUSTIFICATION: (required by the Mayor's Office)

According to the administrative code business license fees for massage establishments should cover 100% of regulatory costs.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

Increase in Environment Health Section Revenues of \$163,000 for FY 04/05. There are no additional expenditures being requested and work will be performed through existing staff or vacancies.

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

None at present.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: MESSAGE PROGRAM

| | FY 2004-05 | Ongoing |
|--|-------------------|----------------|
| Sources: | | |
| Annual Licence Fees | \$ 163,000 | \$ 163,000 |
| Subtotal Sources | 163,000 | 163,000 |
| Uses: | | |
| Salaries and Fringes | \$ - | \$ - |
| Subtotal Uses | - | - |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (163,000) | \$ (163,000) |
| Total FTE's | 0.0 | 0.0 |

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

| Class | Title | FTE's |
|---|--------------|--------|
| | | 0.00 |
| | | 0.00 |
| | | <hr/> |
| | Fringe (25%) | - |
| | | <hr/> |
| Operating Expenses (List by Character) | | 0 \$ - |
| | | - \$ - |

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

2004-2005 Program Change Request

DEPARTMENT NAME:

- | | |
|---|---|
| <input type="checkbox"/> San Francisco General Hospital | <input checked="" type="checkbox"/> Public Health |
| <input type="checkbox"/> Laguna Honda Hospital | <input type="checkbox"/> 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: ENVIRONMENTAL HEALTH
PROGRAM CONTACT NAME/PHONE: JIM GILLEN / 252-3993
PROGRAM / INITIATIVE TITLE: FOOD PROGRAM FEE INCREASES
AMOUNT: \$ 520,928

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 is currently being finalized to increase various Food Program fees to reflect increased program costs. Legislation also creates a new Reinspection Fee which is based on an hourly rate charged for reinspections of permitted facilities that have violations recorded in the original inspection. The legislation phases in increases over a three year period.

JUSTIFICATION: (required by the Mayor's Office)

According to the administrative code business license fees for food establishments should cover 100% of retail food protection program costs.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

Increase in Food Program revenues of \$520,928 for FY 04/05. There are no additional expenditures being requested; the propose increases reflect increases in program costs due to COLAs not reflected in business license fees.

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

N/A

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: FOOD PROGRAM FEE INCREASES

| | FY 2004-05 | Ongoing |
|--|-------------------|----------------|
| Sources: | | |
| Increased Permit and Inspection Fees | \$ 520,928 | \$ 520,928 |
| Subtotal Sources | 520,928 | 520,928 |
| Uses: | | |
| Salaries and Fringes | \$ - | \$ - |
| | - | - |
| | - | - |
| Subtotal Uses | - | - |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (520,928) | \$ (520,928) |
| Total FTE's | 0.0 | 0.0 |

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

| Class | Title | FTE's | |
|---|--------------|-------|--------|
| | | | 0.00 - |
| | | | 0.00 - |
| | | | - |
| | Fringe (25%) | | - |
| | | | 0 \$ - |
| Operating Expenses (List by Character) | | | |
| | | | - \$ - |

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

2004-2005 Program Change Request

DEPARTMENT NAME:

- | | |
|---|---|
| <input type="checkbox"/> San Francisco General Hospital | <input checked="" type="checkbox"/> Public Health |
| <input type="checkbox"/> Laguna Honda Hospital | <input type="checkbox"/> 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: ENVIRONMENTAL HEALTH

PROGRAM CONTACT NAME/PHONE: Rajiv Bhatia / 252-3931 or Sue Cone / 252-3991

PROGRAM / INITIATIVE TITLE: HMUPA PROGRAM FEE INCREASES

AMOUNT: \$192, 847

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 is currently being finalized to increase HMUPA Regulatory fees to reflect increased program costs. The legislation phases in increases over 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)

Increase in Program revenues of \$192,847 for FY 04/05; There are no additional expenditures being requested; these increases are based on reassignments in program staffing among Environmental Health programs, as well as previous years' COLAs which had not yet been reflected in fees.

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

N/A

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: HMUPA PROGRAM FEE INCREASES

| | FY 2004-05 | Ongoing |
|--|-------------------|----------------|
| Sources: | | |
| Increased Permit and Inspection Fees | \$ 192,847 | \$ 192,847 |
| Subtotal Sources | 192,847 | 192,847 |
| Uses: | | |
| Salaries and Fringes | \$ - | \$ - |
| Subtotal Uses | - | - |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (192,847) | \$ (192,847) |
| Total FTE's | 0.0 | 0.0 |

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

| Class | Title | FTE's |
|-------|--------------|-------|
| | | 0.00 |
| | | 0.00 |
| | | <hr/> |
| | Fringe (25%) | - |
| | | <hr/> |
| | | 0 \$ |
| | | - \$ |

Operating Expenses (List by Character)

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

2004-2005 Program Change Request

DEPARTMENT NAME:

- | | |
|---|---|
| <input type="checkbox"/> San Francisco General Hospital | <input checked="" type="checkbox"/> Public Health |
| <input type="checkbox"/> Laguna Honda Hospital | <input type="checkbox"/> 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: ENVIRONMENTAL HEALTH
PROGRAM CONTACT NAME/PHONE: RAJIV BHATIA / 252-3931
PROGRAM / INITIATIVE TITLE: NEW TOBACCO INSPECTION FEE
AMOUNT: \$225,000

TARGETED CLIENTS: PERMITTED SAN FRANCISCO BUSINESSES

PROGRAM DESCRIPTION: (Description of Program Change)

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

New annual permit fee for establishments which sell tobacco products in San Francisco, as established by a new Ordinance amending the San Francisco Health Code and San Francisco Business and Tax Regulations Code.

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)

Increase in Food Program revenues of \$225,000; There are no additional costs associated with this program, as resources will be drawn from existing Food Program expenditures. The new Food Program fee proposal is based on costs which exclude the Tobacco Program costs, thus ensuring that total fees do not exceed total program costs.

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

N/A

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: NEW TOBACCO INSPECTION FEE

| | FY 2004-05 | Ongoing |
|--|-------------------|----------------|
| Sources: | | |
| New Annual Licence Fee | \$ 175,000 | \$ 175,000 |
| New Permit Fee | 50,000 | |
| Subtotal Sources | 225,000 | 175,000 |
| Uses: | | |
| Salaries and Fringes | \$ - | \$ - |
| | - | - |
| | - | - |
| Subtotal Uses | - | - |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (225,000) | \$ (175,000) |
| Total FTE's | 0.0 | 0.0 |

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

| Class | Title | FTE's |
|-------|--------------|-------|
| | | 0.00 |
| | | 0.00 |
| | | <hr/> |
| | Fringe (25%) | - |
| | | <hr/> |
| | | 0 \$ |

Operating Expenses (List by Character)

- \$ -

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

2004-2005 Program Change Request

DEPARTMENT NAME:

- | | |
|---|---|
| <input type="checkbox"/> San Francisco General Hospital | <input checked="" type="checkbox"/> Public Health |
| <input type="checkbox"/> Laguna Honda Hospital | <input type="checkbox"/> 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: ENVIRONMENTAL HEALTH

PROGRAM CONTACT NAME/PHONE: Rajiv Bhatia / 252-3931 or Sue Cone / 252-3991

PROGRAM / INITIATIVE TITLE: Medical Waste PROGRAM FEE INCREASES

AMOUNT: \$15,406

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 is currently being finalized to increase Medical Waste Regulatory fees to reflect increased program costs. The legislation phases in increases over 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)

Increase in Program revenues of \$15,406 for FY 04/05; There are no additional expenditures being requested; these increases are based on reassignments in program staffing among Environmental Health programs, as well as previous years' COLAs which had not yet been reflected in fees.

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

N/A

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Medical Waste PROGRAM FEE INCREASES

| | FY 2004-05 | Ongoing |
|--|-------------------|----------------|
| Sources: | | |
| Increased Permit and Inspection Fees | \$ 15,406 | \$ 15,406 |
| Subtotal Sources | 15,406 | 15,406 |
| Uses: | | |
| Salaries and Fringes | \$ - | \$ - |
| | - | - |
| | - | - |
| Subtotal Uses | - | - |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (15,406) | \$ (15,406) |
| Total FTE's | 0.0 | 0.0 |

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

| Class | Title | FTE's | |
|---|--------------|-------|--------|
| | | | 0.00 - |
| | | | 0.00 - |
| | | | - |
| | Fringe (25%) | | - |
| | | | 0 \$ - |
| Operating Expenses (List by Character) | | | - \$ - |

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

Initiative Number E22

(Leave blank)

2004-2005 Program Enhancement

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 checked="" type="checkbox"/> Community Programs |
| <input type="checkbox"/> Health At Home | <input type="checkbox"/> Health Promotion and Prevention |

DPH SECTION: Community Programs

PROGRAM CONTACT NAME/PHONE: Liz Gray, R.N. 255-3797

PROGRAM / INITIATIVE TITLE: Targeted Case Management

| | | |
|----------------|--------------------------|--|
| AMOUNT: | \$524,000 | Total Program Revenues for 12 mos. |
| | <\$197,700> | Expenses |
| | \$326,300 | Net Revenue to Meet the General Fund Target |

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

JUSTIFICATION: (required by the Mayor's Office)

Targeted Case Management (TCM) is a program that resulted from the settlement of a class action lawsuit between several plaintiffs and Laguna Honda Hospital (LHH). The purpose of Targeted Case Management is to "target" those patients who will be referred from SFGH to LHH, as well as all current residents of LHH and provide screening and assessment to determine the patients' ability to live in the community. Specifically, TCM will provide case management services to residents for up to the last 180 days of institutionalization, including the development of an individualized plan and the arrangement of community based services to facilitate institutional discharge. The goal will be to allow disabled persons to live in the community as independently as possible and not be institutionalized. This program supports the philosophy and intent of the American with Disabilities Act and Olmstead Act. This program is a partially Federally funded program and services are eligible for approximately 50% reimbursement representative Federal match of local expenditures.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

It is expected that 1,050 patients currently in LHH will be assessed and referred, and approximately 760 patients referred by SFGH to LHH will be assessed and referred, for a total of 1,810 new assessment and referrals.

EXPENSE AND REVENUE IMPACT

A total of \$197k will be budgeted, of which \$182,514 is operating expenses and \$14,486 is personnel and fringe benefits.

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

TCM will include 5.0 FTE 2920 Medical Social Workers, 1.0 FTE 2930/31 Psychiatric Social Workers , 2.0 FTE 2320 Registered Nurses, 1.0 2593 HPCIII, 1.0 FTE 1636 Health Care Billing Clerk II, and 1.0 2586 Health Worker. All positions are currently existing in Community Programs, SFGH or LHH. There will be one upgrade of a 1.0 1424 Clerk Typist to a 1.0 1636 Health Care Billing Clerk II.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Targeted case Management

| Sources: | FY 2004-05 (12 Months) | Ongoing |
|--|-----------------------------------|---------------------|
| Medi-Cal- TCM @ LHH | \$ - 524,000 | \$ - 524,000 |
| Subtotal Sources | 524,000 | 524,000 |
| Uses: | | |
| Operating Expense | \$ 196,167 | \$ 196,167 |
| Personnel Substitutions | 1,533 | 1,533 |
| | - | - |
| Subtotal Uses | 197,700 | 197,700 |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (326,300) | \$ (326,300) |
| Total FTE's | | |

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

| Class | Title | FTE's | |
|-------|-------------------------|--------|----------|
| 1204 | Personnel Clerk | (1.00) | (53,844) |
| 1636 | Health Billing Clerk II | 1.00 | 55,071 |
| | | | - |
| | Fringe (25%) | | 1,227 |
| | | | 307 |
| | | | \$ 1,533 |

Operating Expenses (List by Character)

| | | |
|-------|------------------------|------------|
| 040 | Materials and Supplies | \$ 77,707 |
| 029 | Maintenance (database) | 48,000 |
| 027 | Client Expenses | 50,000 |
| 081C5 | Telecommunications | 20,460 |
| | | \$ 196,167 |

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

Initiative Number E26
(Leave blank)

2004-2005 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 (CBHS)- Substance Abuse
PROGRAM CONTACT NAME/PHONE: James Stillwell, 255-3571
PROGRAM / INITIATIVE TITLE: Unallocated Savings
AMOUNT: \$340,000 (Reduction)

TARGETED CLIENTS: Not Applicable

PROGRAM DESCRIPTION: (Description of Program Change)

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

The FY03_04 closure of the medically managed detox at Ozanam center and the defunding of Women and Children's Family Services Center resulted in saving that were not reallocated in FY03_04.

JUSTIFICATION: (required by the Mayor's Office)

As a result of these savings, the Department reduced Community Substance Abuse Services' FY03_04 General Fund allocation in mid-year by \$340,000.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

There will be no impact on the number of clients served in FY04_05.

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

There will be a General Fund savings of \$340,000 in the Medical Services Contract 027 line to meet the Department's deficit reduction target.

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

There will be no impact on the Department's workforce

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Unallocated Funds (savings fr closure of Ozanzam & defunding Women and Children's Family Svcs Ctr)

| Sources: | FY 2004-05 (12 Months)* | Ongoing |
|--|------------------------------------|---------------------|
| Subtotal Sources | | |
| Uses: | | |
| Operating expense | \$ (340,000) | \$ (340,000) |
| Subtotal Uses | \$ (340,000) | (340,000) |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (340,000) | \$ (340,000) |
| Total FTE's | 0.00 | 0.00 |

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

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

Operating Expenses (List by Character)

| | | |
|-------|---|-------------|
| 02789 | Reduction in unallocated professional services monies | (\$340,000) |
|-------|---|-------------|

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

* Effective July 1, 2004 given that these are unallocated funds & do not require time to implement the reduction.

2003-2004 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** – Mental Health Rehabilitation Facility
PROGRAM CONTACT NAME/PHONE: Sharon McCole Wicher, 206-6569
PROGRAM / INITIATIVE TITLE: Mental Health Rehabilitation Facility Conversion
AMOUNT: (\$1,791,899) savings in 04-05, (\$2,150,279) ongoing

TARGETED CLIENTS: Behavioral Health Clients

PROGRAM DESCRIPTION: (Description of Program Change)

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

This proposal is a result of recommendations from a Blue Ribbon Committee (BRC) charged by Mayor Brown to address the future of the Mental Health Rehabilitation Facility beyond FY 03-04 and to determine the optimal programmatic design for the facility given available services and unmet needs of persons in San Francisco.

The proposal converts the MHRF from a Skilled Nursing Facility (SNF) of 147 licensed beds to a hybrid program model which adds to skilled nursing a mental health rehabilitation center (MHRC), a residential care facility, and a residential treatment facility with a day treatment component. Offering these multiple levels of care within one facility would 1) meet the clinical needs of complex psychiatric and medical patients, 2) provide treatment and housing options for patients needing less restrictive care, and 3) provide a continuum of care with easier transitions for patients to progress or return from one level of care to the next level of care.

The specific reconfiguration is as follows:

The third floor with 47 beds would be licensed as a Mental Health Rehabilitation Center (MHRC) by the California Department of Mental Health and would focus on psychosocial rehabilitation of clients with severe and persistent mental illness and allow for seclusion and restraint if needed to address behaviorally complex patients. The proposed staffing would reduce the number of licensed nursing staff from the current skilled nursing model of care to reflect more of a recovery/rehabilitation model for patients that would need less assistance with activities of daily living, less supervision for meeting personal and rehabilitation needs, and have less medical needs. Registered nurses would be maintained to ensure monitoring and assessment of those patients in seclusion and restraint.

The second floor with 59 beds would maintain licensure as a distinct-part SNF regulated by the California Department of Health Services that would continue to provide care for residents with complex medical needs including geriatric and neurobehavioral patients. The proposed staffing would be similar to current MHRF staffing levels and nursing hours per patient day for the second floor.

The first floor would have 27 beds of residential care licensed by the California Department of Social Services for patients ready to transition to community housing, and 14 beds for residential treatment with a day treatment component to be offered to clients that need counseling and a more structured therapeutic environment. Residential care staffing would be based on the Adult Residential Facility (ARF) model for the Broderick House and other residential care facilities in San Francisco. Residential treatment and day treatment staffing would be based on that at Clay Street, part of the Progress Foundation, a 16 bed transitional residential program

in San Francisco that also provides day rehabilitative services.

JUSTIFICATION: (required by the Mayor's Office)

The BRC determined that the current 147-bed facility providing a single level of care would not comprehensively address the diversity of medical, rehabilitative, and housing needs of mental health clients.

Currently, there is not an adequate supply of beds at a level of care which is less restrictive than the MHRF such as board and care, supportive housing, and residential treatment. Every effort is made to discharge residents to the most appropriate level of care; however, patient flow is impeded by the availability of beds at the lower level of care facilities.

Reprogramming the MHRF to an ARF as proposed in FY 03-04 would have provided needed housing for the mentally ill in San Francisco and at the MHRF awaiting these beds. However, it would have nearly eliminated the Department's in-county capacity to care for mentally ill patients needing SNF level of care, resulting in the transfer of patients out-of-county.

Offering multiple levels of care by adding to skilled nursing a mental health rehabilitation center, a residential care facility, and a residential treatment facility with day treatment, would:

1) meet the clinical needs of complex psychiatric and medical patients, 2) provide treatment and housing options for patients needing less restrictive care, and 3) provide a continuum of care with easier transitions for patients to progress or return from one level of care to the next level of care.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

No loss of total beds. Modifications made only to existing model of care.

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

Labor expense will decrease by \$1,714,373 and revenue will increase by \$77,526, producing a general fund savings of \$1,791,899 in FY04/05.

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

MHRF budgeted FTEs will decrease by a net 22.30 FTE in FY04/05. Details in Attachment B.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Mental Health Rehab Facility Conversion

| Sources: | FY 2004-05 (10 Months) | Ongoing |
|--|-----------------------------------|-----------------------|
| Loss of current SNF-based Medi-Cal revenue | \$ (140,002) | \$ (168,002) |
| SSI revenue | 217,528 | 261,033 |
| Subtotal Sources | 77,526 | 93,031 |
| Uses: | | |
| Salaries and Fringes | \$ (1,714,373) | \$ (2,057,248) |
| Operating Expenses | - | - |
| Facilities Maint and Equipment | - | - |
| Subtotal Uses | (1,714,373) | (2,057,248) |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (1,791,899) | \$ (2,150,279) |
| Total FTE's | (22.30) | (26.76) |

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

| Class | Title | FTE's | | |
|-------|---------------------------|---------|----|-------------|
| 2303 | MH Rehab Workers | 3.75 | \$ | 161,884 |
| 2305 | Psych Tech | (9.17) | \$ | (537,593) |
| 2312 | LVN | (0.83) | \$ | (48,633) |
| 2314 | Public Hlth Team Leader | (7.67) | \$ | (471,034) |
| 2320 | RN | (6.83) | \$ | (558,847) |
| 2322 | Head Nurse | 1.67 | \$ | 177,341 |
| 2551 | MH Treatment Specialist | (3.33) | \$ | (245,252) |
| 2587 | Health Worker III | (3.33) | \$ | (173,129) |
| 2930 | MH Social Worker | 0.83 | \$ | 59,986 |
| 1428 | Unit Clerk | (0.83) | \$ | (42,216) |
| 2246 | Licensed Administrator | 0.83 | \$ | 74,167 |
| 2908 | Hosp Eligibility Worker | 0.83 | \$ | 49,611 |
| STEPN | Step Adjustment | | \$ | 58,285 |
| 9993N | Salary Savings Adjustment | 1.78 | \$ | 106,426 |
| | | (22.30) | | (1,389,002) |
| | Fringe (23.42%) | | | (325,370) |
| | | | \$ | (1,714,373) |

Operating Expenses (List by Character)

None

- \$ -

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

Cost of facility changes not known until licensing review

Initiative Number F2

(Leave blank)

**DEPARTMENT OF PUBLIC HEALTH
2004-2005 Program Reductions**

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

DPH PROGRAM: Community Behavioral Health Services (CBHS) – Mental Health

PROVIDER NAME, CONTACT & ADDRESS: Michelle Ruggels, CBHS 255-3404

PROGRAM: Locked, Long-term Care/ IMD beds and Residential Care Facility (RCF) beds

REDUCTION AMOUNT: \$495,488 (Total General Fund Reduction)
< \$191,455 > (Reallocation)
\$ 304,033 (Revised Reduction Effective Sept. 1,2004)

PROGRAM DESCRIPTION: (Description of Program Change)

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

The purpose of this proposal is to delete higher cost beds for mentally ill clients and replace them with lower cost beds, with the difference in savings being used to reduce the Department's General Fund reduction target. The first proposal is to replace five more expensive IMD beds costing \$260,063 with 10 less expensive residential care beds costing \$48,454 resulting in savings of \$211,609. This will enable clients to move to lower levels of care, which is an ongoing goal, and be housed within San Francisco County. The reductions will be to various contractors who provide IMD beds to San Francisco clients.

The second proposal is to eliminate six high cost Residential Care Facility (RCF) beds from Page Street Guest House costing \$ 235,425 and to replace these with 10 lower cost RCF beds in the amount of \$143,001, for a General Fund savings of \$92,424. The location of the Page Street Guest House is 1500 Page Street/SF/94117.

JUSTIFICATION:

The reallocation of savings from the proposed IMD bed reduction to fund an additional five Residential Care Facility beds will be more cost effective and will bring SF clients back into SF County placements. The movement of clients from the Page Street Guest House to alternative RCF facilities is expected to retain the same level of care at a less expensive cost. These two proposals assist the Department in reaching its General Fund reduction targets while increasing the number of beds, and providing the necessary level of care.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

The proposal is expected to provide a net increase of nine residential care beds.

EXPENSE AND REVENUE IMPACT

Total Reduction: Reduction to Medical Services 027 by the total amount of \$304,033 in General Fund.

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

None. These are contractual services.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: IMD and Residential Care Facilities

| | FY 2004-05 (10 Months) | Ongoing |
|--|-----------------------------------|----------------|
| Sources: | | |
| Subtotal Sources | - | - |
| Uses: | | |
| Operating Expense | \$ (304,033) | \$ (364,840) |
| | | - |
| | | - |
| Subtotal Uses | \$ (304,033) | (364,840) |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (304,033) | \$ (364,840) |
| Total FTE's | 0.00 | 0.00 |

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

| Class | Title | FTE's | |
|-------|-------|-------|------|
| | | | 0.00 |
| | | | 0.00 |
| | | | - |
| | | | - |
| | | | - |
| | | | - |
| | | | - |
| | | | \$ - |

Operating Expenses (List by Character)

| | | | |
|-------|------------------------------------|-----------|------|
| 02789 | Professional Services HMHMLT730416 | (260,063) | \$ - |
| 02790 | Professional Services HMHMCC730515 | (43,970) | - |

2004-2005 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 (CBHS)- Substance Abuse
PROGRAM CONTACT NAME/PHONE: James Stillwell, 255-3717
PROGRAM / INITIATIVE TITLE: Increase Methadone Maintenance Slots and Backfill Lost Grant-funded Slots

| | |
|-------------------------|-------------|
| AMOUNT: Total Funding | \$1,470,125 |
| Less: Medi-Cal Revenue | <235,014> |
| Net General Fund Outlay | \$1,235,111 |

TARGETED CLIENTS: Adult Opiate Abusers

PROGRAM DESCRIPTION: (Description of Program Change)

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

Methadone Maintenance dosing and individual counseling services at Bayview Hunters Point Foundation, and Westside Community Mental Health Services; continuation of Methadone Van dosing and counseling services via SFGH Department of Psychiatry, Division of Substance Abuse and Addiction Medicine; and continuation of office-based opiate treatment model – Methadone and Buprenorphine provided in physicians' offices.

JUSTIFICATION: (required by the Mayor's Office)

The Department will be able to fund an increase of 188 new Methadone Maintenance slots and maintain 200 slots that would otherwise be lost due to lost grants.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

An additional 201 unduplicated clients unduplicated clients will receive dosing and counseling services.

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

Increasing 188 slots and maintaining 200 existing slots will result in net General Fund outlays in the 027 line of \$1,235,111.

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

The Department is proposing adding 5.0 FTEs as follows: 2.0 FTE Epidemiologist II (2803); 1.0 FTE Registered Nurse (2320); .20 FTE Physician Specialist (2320); 1.30 FTE Health Worker III (2587); and .50 FTE Institutional Police (8204)

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Increase Methadone Maintenance Slots and Backfill Lost Grant Slots
Counseling and Treatment Services**

| | FY 2004-05 12 Months | Ongoing |
|--|---------------------------------|----------------|
| Sources: | | |
| Drug Medi-Cal Revenue Increase | \$ 235,014 | \$ 250,014 |
| Subtotal Sources | \$ 235,014 | \$ 250,014 |
| Uses: | | |
| 2790 Operating expense | \$ 1,273,369 | \$ 1,342,791 |
| 001 Salaries | \$ 157,404 | \$ 157,404 |
| 013 Benefits | 39,352 | \$ 39,352 |
| Subtotal Uses | \$ 1,470,125 | \$ 1,539,547 |
| Net General Fund Subsidy Required (Uses less Sources) | \$ 1,235,111 | \$ 1,289,533 |
| Total FTE's | 5.00 | 5.00 |

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

| Class | Title | FTE's | |
|-------|----------------------|-------------|---------------------|
| 2803 | Epidemiologist II | 2.00 | \$ 196,756 |
| 2320 | Registered Nurse | 1.00 | 2790 to SFGH Budget |
| 2230 | Physician Specialist | 0.20 | 2790 to SFGH Budget |
| 2587 | Health Worker III | 1.30 | 2790 to SFGH Budget |
| 8204 | Institutional Police | <u>0.50</u> | 2790 to SFGH Budget |
| | | 5.00 | |

Operating Expenses (List by Character)

| | | |
|-------|-----------------------|--------------|
| 02790 | Professional services | \$ 1,273,369 |
|-------|-----------------------|--------------|

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

2004-2005 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: **Sue Currin 206-3670**
PROGRAM / INITIATIVE TITLE: **Utilization Mgmt/Education & Training Reorganization**
AMOUNT: (\$449,050) Savings (10 Months), (\$538,860) Savings annualized

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

The current staffing model in Utilization Management includes 12 FTE as follows:

| | |
|-----------------|--|
| 1426 Clerk | 3.0 FTE (Prepares documents for private insurance utilization review, transfers and MediCal appeals) |
| 2320 RN | 1.0 FTE |
| 2322 Nurse Mger | 8.0 FTE (1.0 FTE receives Lead Pay to supervise the Department) |

The current model has the Nurse Managers in the utilization review role assigned to specific clinical departments (e.g. Medicine, Cardiology, Trauma, Neurosurgery).

Proposed change in the staffing model:

| | |
|-----------------|--|
| 1426 Clerk | 3.0 FTE (Prepares documents for private insurance utilization review, transfers and MediCal appeals) |
| 2320 RN | 4.0 FTE |
| 2920 MSW | 4.0 FTE |
| 2322 Nurse Mger | 1.0 FTE |

Under the new model, seven of the 2322 positions would be replaced by staff nurses and medical social workers performing utilization review functions. The 7 clinical staff would be assigned to units, not services (e.g. 4A, 4B-4E-5E-5R, 4D, 5A, 5C, 5D, 6A-6C-6H).

Lead 2322 would be responsible for the Tertiary Care Contract, reports, staffing and daily operations of the department, including responsibility for training, MediCal appeals, and productivity standards. Clerical staff functions would remain unchanged.

The purpose of this initiative is to transition the Department of Education & Training to a new model of providing required classes and training. This new model utilizes increased use of computer-based training that will require less expensive personnel resources.

JUSTIFICATION: (required by the Mayor's Office)

The utilization review function could be done by less costly staff. SFGH now uses data, technology and information to reorganize and reprioritize classes and training sessions using a new model. Clinical training will now be provided by Clinical Nurse Specialists.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

The UM staff currently determine the level of care that a patient is at based on a review of the chart, discussions with physicians/social workers/nursing staff/rehab staff. Complex discharge issues are often coordinated by the UM staff. No impact on SFGH's ability to educate and train employees, residents, and medical staff; and maintain compliance with external regulatory requirements.

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

The payroll savings for the change in model would be \$449,050 for FY 04/05.

Revenue and other impact:

- MediCal reimbursement may be impacted as new staff are trained.
- Tertiary Care Contract transition plan will need to be developed.
- Bumping of 2322's will occur.
- 2320's may request reassignment from the clinical areas and add to the vacancy rate.

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

Net decrease of 0.83 FTE in FY04/05, 1.00 FTE decrease ongoing. Transition to less costly job classes. A total of 7 2322 Nurse Manager positions and 5 2350 Nurse Educator positions would be laid-off or reassigned to vacant positions.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Utilization Mgmt/Education & Training Reorganization

| | FY 2004-05 (10 Months) | Ongoing |
|--|-----------------------------------|----------------|
| Sources: None | | |
| Subtotal Sources | \$ - | \$ - |
| Uses: Salaries and Fringes | \$ (449,050) | \$ (538,860) |
| Subtotal Uses | \$ (449,050) | \$ (538,860) |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (449,050) | \$ (538,860) |
| Total FTE's | (0.83) | (1.00) |

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

| Class | Title | FTE's (10 Months) | |
|-------|-----------------------------|-------------------|---------------------|
| 2322 | Nurse Manager | (5.83) | \$ (620,696) |
| 2320 | Staff RN | 2.50 | \$ 204,457 |
| 2920 | Medical Social Worker | 3.34 | \$ 239,947 |
| 2350 | Nurse Instructor | (4.17) | \$ (470,833) |
| 2143 | Asst Hospital Administrator | 0.83 | \$ 85,000 |
| 2320 | RN | 1.67 | \$ 133,333 |
| 2822 | Health Educator | 0.83 | \$ 60,000 |
| | | (0.83) | \$ (368,792) |
| | Fringe (20%) | | \$ (80,258) |
| | | | \$ (449,050) |

Operating Expenses (List by Character)

None

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

None

2004-2005 Program Change Request

DEPARTMENT NAME:

- | | |
|---|--|
| <input type="checkbox"/> San Francisco General Hospital | <input type="checkbox"/> Public Health |
| <input checked="" 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: **LAGUNA HONDA HOSPITAL**
PROGRAM CONTACT NAME/PHONE: **LARRY FUNK (759-2367)**
PROGRAM / INITIATIVE TITLE: **NURSING EDUCATION AND QUALITY MANAGEMENT REORGANIZATION**

AMOUNT: **-\$114,553**

TARGETED CLIENTS: **1,065 LAGUNA HONDA HOSPITAL RESIDENTS**

PROGRAM DESCRIPTION: (Description of Program Change)

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

In an effort to economize, this proposal shifts the use of nursing job classifications in the LHH Nursing Education/Training and the LHH Quality Management cost centers. The changes in positions that are proposed would take effect on 9/1/2004.

The Nursing Education/Training proposal eliminates the use of the Instructor of Nursing classification and changes the skill mix of educators for an annualized saving of \$39,786. Three Instructor of Nursing positions will be substituted by two Clinical Nurse Specialists and 1 Nurse Manager. Two of the five Registered Nurses in the current program will move into direct care. One of the remaining Registered Nurses will be substituted by a Nursing Assistant. The newly assigned Nurse Specialists and Nurse Manager must be certified as Directors of Staff Development (DSD) by the California Department of Health Services.

In the Quality Management proposal, three currently budgeted Head Nurses will be substituted by two Registered Nurses and a Medical Social Worker.

JUSTIFICATION: (required by the Mayor's Office)

The Nursing Education/Training proposal shifts training emphasis and the newly assigned job classes will require \$39,786 less in salary budget. The change to Clinical Nurse Specialist and Nursing Assistant classifications will allow provision of de-centralized, cluster and unit-based education. In this model, the education and mentorship will be linked directly to resident care intervention, clinical and quality improvement standards, and include outcome-based practice evaluation. The Nurse Manager will develop and oversee the general LHH program which includes the 24/7 regulatory training of Nursing Assistants, supervision of the evening and night shift RNs and the Nursing Assistant educator, evaluation and documentation of regulatory compliance for all educational programs, as well as develop and direct the new Healthstream computer-based program for hospital training of mandatory classes.

The changes in job class for the positions in question in the Quality Management cost center will save \$74,767 in General Fund support.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

This proposal will not alter the number of LHH residents and patients that are currently served.

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

Use of newly assigned job classes will reduce salary expenses by \$114,553 while having no impact on revenues.

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

This proposal will not alter the absolute number of Full Time Equivalencies supported by the LHH budget.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: LHH NURSING EDUCATION AND QUALITY MANAGEMENT REORGANIZATION

| | FY 2004-05 | Ongoing |
|--|-------------------|----------------|
| Sources: | | |
| | \$ - | \$ - |
| Subtotal Sources | - | - |
| Uses: | | |
| Salaries and Fringes | \$ (143,697) | \$ (143,697) |
| | - | - |
| | - | - |
| Subtotal Uses | (143,697) | (143,697) |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (143,697) | \$ (143,697) |
| Total FTE's | 0.0 | 0.0 |

**DEPARTMENT OF PUBLIC HEALTH
2004-2005 Program Reductions**

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

**DPH PROGRAM: Community Behavioral Health Services (CBHS) – Mental Health PROVIDER
NAME, CONTACT & ADDRESS:**

OMI Family Center/1760 Ocean/ San Francisco, CA 94112
Southeast Mission Geriatric/ 3901 & 3911 Mission.
Team II/ 298 Monterey Blvd.

CONTACT: Bob Cabaj, Director of Community Behavioral Health Services

PROGRAM: Civil Service Clinic Consolidation- Outpatient services

REDUCTION AMOUNT: \$ 195,818 (General Fund) Effective Sept. 1,2004

PROGRAM DESCRIPTION: (Description of Program Change)

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

Currently the OMI Family Center, Team II, and Southeast Mission Geriatric (SEMG) are three separate civil service mental health clinics with three distinct populations served. The proposed initiative would merge SEMG, located at 3901 and 3911 Mission, Team II clinic, located at 298 Monterey Blvd. with the OMI Family Clinic, located at 1760 Ocean. All three clinics would be co- located at the OMI clinic site, resulting in total GF savings of \$234,982. The proposal would replace the clinic director positions for Team II and OMI, with a single new classification which would serve as the director over the consolidated clinic. The clinic director position at SEMG would revert to full-time clinical work.

JUSTIFICATION:

The proposed consolidation is expected to result in an overall higher level of infrastructure that would allow the staff to be able to meet requirements and standards that are currently difficult to meet. Currently, the two smaller clinics, Team II and SEMG have difficulty meeting system demands, such as Advanced Access, due to a skeletal infrastructure that doesn't allow for any flexibility particularly when staff are on vacation or sick leave. Additionally, the proposed consolidation would create a comprehensive family clinic that would be able to serve children, adults and geriatric clients in a single site, as well as gay/lesbian clients. This proposal would consolidate the Southeast Mission Geriatric and Team II Mental Health Clinics with OMI Mental Health Clinic for a total savings of \$234,982 through rent and personnel savings.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None.

EXPENSE AND REVENUE IMPACT

Reduction of \$195,818 in General Fund.

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

The Director positions for two clinics would be merged (1.0 2574 and 1.0 2322) into the creation of a new 1.0 0931 Manager who would oversee the management of all three merged clinics.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Civil Services-Clinic Consolidation-Outpatient Services.

| Sources: | FY 2004-05 (10 Months) | Ongoing |
|--|-----------------------------------|---------------------|
| | - | |
| Subtotal Sources | - | - |
| Uses: | | |
| 001 Operating Expense | \$ (111,728) | \$ (134,074) |
| 013 Salaries | (67,273) | (80,727) |
| 013 Man. Fringe Benefits | (16,817) | (20,181) |
| Subtotal Uses | (195,818) | (234,982) |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (195,818) | \$ (234,982) |
| Total FTE's | 0.83 | 1.00 |

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

| Class | Title | FTE's | |
|-------|-----------------------|--------|-------------|
| 2574 | Clinical Psychologist | (1.00) | (69,448) |
| 2322 | Nurse Manager | (1.00) | (84,368) |
| 0931 | ManagerIII | 1.00 | 86,543 |
| | Fringe (25%) | | (67,273) |
| | | | (16,817) |
| | | | \$ (84,090) |

Operating Expenses (List by Character)

| | | | |
|-------|-----------|----------|------|
| 03000 | Rent | (91,490) | \$ - |
| 03200 | Utilities | (20,237) | |

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

2004-2005 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 |
| <input checked="" 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: Primary Care Health Centers
PROGRAM CONTACT NAME/PHONE: **Barbara Garcia, 255-3525**
PROGRAM / INITIATIVE TITLE: Primary Care Restructure – Administration of Health Centers
AMOUNT: (\$1,038,627) Savings in FY04/05, (\$1,246,352) Savings Ongoing

TARGETED CLIENTS: Primary Care patients at the eight major health centers.

PROGRAM DESCRIPTION: (Description of Program Change)

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

The purpose of this phase of the Primary Care Restructure initiative is to consolidate and reduce the Health Center director and administrative staff for optimum cost.

JUSTIFICATION: (required by the Mayor's Office)

The administrative costs of managing the Primary Care health centers can be reduced without adversely affecting operations.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

No impact on number of clients served.

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

Labor expense will decrease by \$1,038,627 in FY04/05. Patient revenue will not be impacted

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

Primary Care positions will decrease by 10.94 FTE in FY04/05. Details are attached.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Primary Care Restructure - Administration of Health Centers

| | FY 2004-05 (10 Months) | Ongoing |
|--|-----------------------------------|----------------|
| Sources: | | |
| Medicare O/P Revenue | | |
| Medi-Cal O/P Revenue | | |
| Other O/P Revenue | | |
| Subtotal Sources | - | - |
| Uses: | | |
| Salaries and Fringes | \$ (1,038,627) | \$ (1,246,352) |
| Operating Expenses | - | - |
| Fac Maint & Equipment | - | - |
| Subtotal Uses | (1,038,627) | (1,246,352) |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (1,038,627) | \$ (1,246,352) |
| Total FTE's | (10.94) | (13.13) |

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

| Class | Title | FTE's (10 Months) | |
|-------|-------------------------|-------------------|------------------|
| 2244 | Health Center Director | (7.50) | \$ (677,295) |
| 0931 | Manager VII | 4.58 | 458,333 |
| 2322 | Nurse Manager | (3.33) | (354,687) |
| 2232 | Sr Physician Specialist | (0.37) | (52,021) |
| 1408 | Principal Clerk | (6.67) | (381,753) |
| 1410 | Chief Clerk | 3.33 | 218,717 |
| 2822 | Health Educator | (0.15) | (10,798) |
| 1842 | Management Assistant | (0.83) | (51,830) |
| | | <u>(10.94)</u> | <u>(851,334)</u> |
| | Fringe (22%) | | <u>(187,293)</u> |
| | | | \$ (1,038,627) |

Operating Expenses (List by Character)

None \$ -

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

None

2004-2005 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: Jail Health Services

PROGRAM CONTACT NAME/PHONE: Frank Patt 995-1717

PROGRAM / INITIATIVE TITLE: RN/LVN RATIO RESTRUCTURE

AMOUNT: (\$79,990) Savings (10 Months)

TARGETED CLIENTS: Inmates of the San Francisco City and County Jail

PROGRAM DESCRIPTION: (Description of Program Change)

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

Proposal to Restructure Jail Health staffing based on skill mix.

JUSTIFICATION: (required by the Mayor's Office)

Reduction in RN and increase in LVN FTE would realize a cost savings of \$95,988 to Jail Health Services.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

There will be no impact on number of clients served and units provided with this restructure.

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

Salary Reduction for 4.0 FTE 2320: (264,090)

Fringe Reduction for 4.0 FTE 2320: (39,613)

Salary Increase for 4.0 FTE 2312: 194,533

Fringe Increase for 4.0 FTE 2312: 29,180

Salary and Benefit Savings: (79,990)

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

Eliminates 4.0 FTE 2320 and creates 4.0 FTE 2312 positions

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Jail Health - RN/LVN Ratio Restructure

| Sources: | FY 2004-05 (10 months) | Ongoing |
|--|-----------------------------------|--------------------|
| Subtotal Sources | | |
| Uses: | | |
| Salary and Fringes - Personnel Substitutions | \$ (79,990) | \$ (95,988) |
| Subtotal Uses | (79,990) | (95,988) |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (79,990) | \$ (95,988) |
| Total FTE's | 0.0 | 0.0 |

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

| Class | Title | FTE's (10 Months) | | |
|-------|---------------------------|-------------------|----|-----------|
| 2320 | Registered Nurse | (4.00) | \$ | (264,090) |
| | Fringe (15%) | | | (39,613) |
| 2312 | Licensed Vocational Nurse | 4.00 | | 194,533 |
| | Fringe (15%) | | | 29,180 |
| | Subtotal= | | | (79,990) |

Operating Expenses (List by Character)

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

2004-2005 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 (CBHS)- Substance Abuse

PROGRAM CONTACT NAME/PHONE: James Stillwell, 255-3571

PROGRAM / INITIATIVE TITLE: Walden House Residential Program Efficiencies

AMOUNT: Current General Fund - \$3,340,286

Reduction Effective as of September <\$292,212>

Net Remaining General Fund \$3,048,074

TARGETED CLIENTS: Adult Poly-Substance Abusers

PROGRAM DESCRIPTION: (Description of Program Change)

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

Walden House, Inc., Adult Residential, 890 Hayes and 815 Buena Vista West; \$292,212 reduction. Residential services include individual/group counseling, supervision of compliance to prescribed medications, various vocational in life skills training, and other wrap-around services. The proposed reduction represents 10 months of funding for this program.

JUSTIFICATION: (required by the Mayor's Office)

The Department will fund 12 fewer beds. However, as the result of utilization review procedures to be implemented for the clients to ensure that they leave residential treatment as soon as they are ready, the length of stay for some clients will decrease. As a result, it is expected that the same number of clients will receive services.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Implementing this reduction will result in funding 12 fewer residential beds for the 10-month period. This will not result in fewer unduplicated clients served because of the reduced length of stay.

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

Elimination of the funding for this program will result in a reduction to the Medical Services 027 line of \$292,212 to meet the Department's deficit reduction target.

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

All positions funded by the General Fund are employees of Walden House, Inc., a community based organization. Therefore, there would be no impact on the Department's workforce.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Walden House, Inc. - Residential Services

| Sources: | FY 2004-05 (10 Months) | Ongoing |
|--|-----------------------------------|---------------------|
| Subtotal Sources | \$ - | \$ - |
| Uses: | | |
| Operating expense | \$ (292,212) | \$ (350,654) |
| Subtotal Uses | \$ (292,212) | \$ (350,654) |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (292,212) | \$ (350,654) |
| Total FTE's | 0.00 | 0.00 |

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

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

Operating Expenses (List by Character)

| | | |
|-------|------------------------------------|--------------|
| 02789 | Reduction in professional services | \$ (292,212) |
|-------|------------------------------------|--------------|

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

2004-2005 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 |
| <input type="checkbox"/> Primary Care | <input type="checkbox"/> Substance Abuse |
| <input type="checkbox"/> Jail Health | <input checked="" type="checkbox"/> Maternal and Child Health |
| <input type="checkbox"/> Health At Home | |

DPH SECTION: Community Primary Care/Community Programs
PROGRAM CONTACT NAME/PHONE: **Mildred Crear, 575-5671**
PROGRAM / INITIATIVE TITLE: Pediatric Asthma Clinic Community Health Workers
AMOUNT: (\$40,369) (Effective 10/01/04)
TARGETED CLIENTS: Children with Asthma

PROGRAM DESCRIPTION: (Description of Program Change)

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

As part of the YES WE CAN Urban Asthma Partnership, San Francisco State University funds two community health workers who provide health education and patient support services to families of newly diagnosed children with Asthma for a total annual cost of \$125k, or \$93,750 for nine months. However, through this arrangement, the Department is unable to claim MediCal revenues to offset the cost of operating the program. Therefore, the Department proposes creating two civil service 2586 Health Worker II positions, and transferring the program to the Department's Maternal and Child Health section where 50 percent of the cost of services provided to MediCal eligible children would be reimbursable through MediCal. It is assumed that approximately 80 percent of the children are MediCal eligible.

JUSTIFICATION: (required by the Mayor's Office)

The staff for this program provides 2,600 hours of health education and patient support services for the families of 240 children with Asthma, which is important to the ongoing health of these kids and to limiting the cost of hospital care. The proposal would generate overall General Fund savings of \$40,369

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None.

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

Reduction of \$93,750 (effective 9/30/04) in General Fund from Primary Care.- 027 Professional Services (index code HGH3AME40001). Increase of expenditures in MCH by \$88,968-001/013 for 1.5 FTE 2586 Health Worker II positions in MCH General Fund index code, and increase in MediCal revenues of \$35,587 through MCH grant.

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

Create 2.0 FTE 2586 Health Worker II positions (1.5 FTE effective 10/1/04)

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Asthma Prevention Program

| | FY 2004-05 (10 Months) | Ongoing |
|--|-----------------------------------|----------------|
| Sources: | | |
| MCH Grant- FFP MediCal | \$ - 35,587 | \$ - 47,450 |
| Subtotal Sources | 35,587 | 47,450 |
| Uses: | | |
| 027 Operating Expenses | \$ (93,750) | \$ (125,000) |
| 001 Personnel | 71,175 | 94,900 |
| 013 Fringe Benefits | 17,794 | 23,725 |
| Subtotal Uses | (4,782) | (6,375) |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (40,369) | \$ (53,826) |
| Total FTE's | 1.5 | 2.0 |

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

| Class | Title | FTE's | |
|-------|------------------|-------|-----------|
| 2586 | Health Worker II | 1.5 | 71,175 |
| | | | - |
| | Fringe (25%) | | 71,175 |
| | | | 17,794 |
| | | | \$ 88,968 |

Operating Expenses (List by Character)

| | | |
|-------|----------------------------------|-------------|
| 02789 | Professional services (9 Months) | \$ (93,750) |
|-------|----------------------------------|-------------|

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

Operating Costs- reduced from Primary Care HGH3AME4001
 Personnel Costs budgeted in MCH
 Revenues budgeted to the MCH Grant to generate FFP MediCal

2004-2005 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: Roland Pickens 206-4195 & Phyllis Harding 206-2322

PROGRAM / INITIATIVE TITLE: Patient Referral Integration into Urgent Care

REDUCTION AMOUNT: (\$270,723) 1st year savings, (\$324,867) ongoing savings

TARGETED CLIENTS: Patients seeking outpatient services at SFGH.

PROGRAM DESCRIPTION: (Description of Program Change)

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

Proposal – To incorporate the core patient referral functions into the expanded Urgent Care Clinic. This would streamline the venue for referral services. Information to patients in the lobby will continue with a health worker. Patients will be directed to the expanded Urgent care Clinic to make appointments with unit clerks and to talk to a triage nurse for advice, medical screening and treatment if appropriate. There will be no separate Patient Referral unit performing similar duties.

JUSTIFICATION: (required by the Mayor's Office)

Benefits – This proposal optimizes the use of resources by transferring existing Patient Referral into Urgent Care, thereby eliminating the need to hire new staff for Urgent Care and streamline the process for the patient.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

No reduction in the number of patients referred. Other departments will need to make their own appointments.

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

Expenses - Net Reduction of \$270,723 & 3.00 FTE for FY 04/05, ongoing reduction of \$324,867 and 3.60 FTE thereafter.

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

5.60 FTE's from Patient Referral will transfer into the Urgent Care Clinic. Reduction of 2.17 FTE 2320 RN (Urgent Care and Pt. Referral) and 0.83 FTE 2586 Health Worker II (Patient Referral) in FY 05. All of these positions are vacant.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Patient Referral Integration into Urgent Care

| Sources: | FY 2004-05 (10 months) | Ongoing |
|--|---------------------------|---------------------|
| Subtotal Sources | \$ - | \$ - |
| Uses: | | |
| Salary and Fringes | \$ (270,723) | \$ (324,867) |
| Operating Expenses | \$ - | \$ - |
| Fac Maint & Equipment | \$ - | \$ - |
| Subtotal Uses | \$ (270,723) | \$ (324,867) |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (270,723) | \$ (324,867) |
| Total FTE's | (3.00) | (3.60) |

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

| Class | Title | FTE's | (10 months) |
|-----------------|--|--------|--------------|
| 2320 | RN - Urgent Care (1.085) & Pt Referral (1.085) | (2.17) | (177,197) |
| 2586 | Health Worker II - Patient Referral | (0.83) | (39,382) |
| sub-total Labor | | (3.00) | (216,578) |
| Benefits @ 25% | | | \$ (54,145) |
| | | | \$ (270,723) |

2004-2005 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 (CBHS)- Substance Abuse

PROGRAM CONTACT NAME/PHONE: James Stillwell, 255-3571

PROGRAM / INITIATIVE TITLE: Mt. St. Joseph, Epiphany Center

AMOUNT: \$260,000 (Reduction Effective July 1, 2004)

TARGETED CLIENTS: Women with children less than two years old or women who have been clean/sober for at least four months.

PROGRAM DESCRIPTION: (Description of Program Change)

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

Mt. St. Joseph, Epiphany Center – Broderick House; 1615 Broderick Street, SF CA 94103. The program provides overnight/partial day services to women with children less than two years old, or women who have been clean/sober for at least four months.

JUSTIFICATION: (required by the Mayor's Office)

The Department allocated \$260,000 to Mt. St. Joseph to partially backfill a three-year SAMHSA grant that expired June 30, 2002. This allowed the program to operate and conduct an orderly transition of clients from July 1, 2003 to January 31, 2004. Due to the projected budget shortfall, the Department chooses not to further backfill this lost grant which has an annual operating cost of \$580,000. Clients may be transitioned to Jelani's Pomeroy House or Latino Commission's Aviva House, formerly operated by Women and Children's Family Services.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

With the elimination of General Funds to backfill this grant the program will close and there would be a maximum reduction of service to 11 unduplicated clients, which is equivalent to 1,188 units of service. However, clients may be able to obtain services at Jelani, Inc. or Latino Commission, thereby minimizing the impact of discontinued funding.

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

There will be a General Fund savings of \$260,000 in the Medical Services Contract 027 line to meet the Department's deficit reduction target.

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

All positions funded by the General Fund are employees of Mt. St. Joseph's Epiphany Center, a community based organization. Therefore, there would be no impact on the Department's workforce.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Mt. St. Joseph, Epiphany Center

| Sources: | FY 2004-05 (12 Months)* | Ongoing |
|--|------------------------------------|---------------------|
| Subtotal Sources | | |
| Uses: | | |
| Operating expense | \$ (260,000) | \$ (260,000) |
| Subtotal Uses | \$ (260,000) | (260,000) |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (260,000) | \$ (260,000) |
| Total FTE's | 0.00 | 0.00 |

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

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

Operating Expenses (List by Character)

| | | |
|-------|------------------------------------|-------------|
| 02789 | Reduction in professional services | (\$260,000) |
|-------|------------------------------------|-------------|

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

*Funding ended for this program on January 31, 2003, so the reduction can proceed effective July 1, 2004.

2004-2005 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 |
| <input type="checkbox"/> Primary Care | <input checked="" type="checkbox"/> Substance Abuse |
| <input type="checkbox"/> Jail Health | <input type="checkbox"/> |
| <input type="checkbox"/> Health At Home | |

DPH SECTION: Community Substance Abuse Services
PROGRAM CONTACT NAME/PHONE: James Stillwell, 255-3571
PROGRAM / INITIATIVE TITLE: Cultural Competency Training
AMOUNT: \$40,000 (Reduction)

TARGETED CLIENTS: Department of Public Health Employees

PROGRAM DESCRIPTION: (Description of Program Change)

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

San Francisco Study Center, fiscal agent for DPH for this program: 1095 Market Street, Room 602, SF 94103; \$40,000. The Study Center is the Department's fiscal agent utilized to implement clinical and administrative functions within CMHS. The funding provided cultural competence training and development for Department employees.

JUSTIFICATION: (required by the Mayor's Office)

The Department decided to preserve client services over employee training. However, the Department decided to preserve \$50,000 allocated to the Study Center to continue placing interns with multi-disciplinary training in the continuum of care in Behavioral Health Services. CBHS' Cultural Competency section administers this project.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Cultural competency training funds have been used to support training activities associated with the implementation of the Health Commission's Cultural Competency Policy. These trainings have been offered to the staff of over 180 community based organization in San Francisco, and loss of these funds will limit the ability of the Department to assist contractors in the development of effective cultural and linguistic competency programs. Technical support in cultural competency will be provided by our EEO and Cultural Competency programs.

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

There will be a General Fund savings of \$40,000 in the Medical Services Contract 027 line to meet the Department's deficit reduction target.

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

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: San Francisco Study Center - Cultural Competency Training

| Sources: | FY 2004-05 (12 Months) | Ongoing |
|--|-----------------------------------|--------------------|
| Subtotal Sources | \$ - | \$ - |
| Uses: | | |
| Operating expense | \$ (40,000) | \$ (40,000) |
| Subtotal Uses | \$ (40,000) | \$ (40,000) |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (40,000) | \$ (40,000) |
| Total FTE's | 0.00 | 0.00 |

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

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

Operating Expenses (List by Character)

| | | | |
|-------|------------------------------------|----|----------|
| 02789 | Reduction in professional services | \$ | (40,000) |
|-------|------------------------------------|----|----------|

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

2004-2005 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 (CBHS)- Substance Abuse

PROGRAM CONTACT NAME/PHONE: James Stillwell, 255-3717

PROGRAM /INITIATIVE TITLE: Walden House Intensive Treatment Services (WHITS)

AMOUNT: \$191,554 (Reduction effective September 1, 2004) Current funding, 10 months: \$274,887; Less Reallocation to Walden Residential, 10 months, \$83,333

TARGETED CLIENTS: Chronically mentally ill substance abusers

PROGRAM DESCRIPTION: (Description of Program Change)

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

Walden House, Inc., Intensive Treatment Services, 1840 Van Ness Avenue, SF, CA 94109. This is a five bed overnight program providing individual/group counseling, supervision of compliance to prescribed medications, psychiatric evaluations and treatment services and case management. The WHITS program will be reduced 100%, however, \$83,333 of the reduction will be reallocated to Walden's residential program to ensure that these clients continue to have psychiatric care.

JUSTIFICATION: (required by the Mayor's Office)

The WHITS program is located at a facility that is neither licensed nor licensable. Accordingly, treatment services are currently provided offsite. Therefore, the Department proposes moving WHITS clients to a Walden licensed residential facility and reallocating \$83,330 to this facility to preserve on-site psychiatric services for these clients. The remaining \$191,554 will be utilized to meet the Department's deficit reduction target.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

There will be no impact on the number of clients served since the current WHITS clients will be moved to one of Walden's licensed residential facilities.

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

Elimination of the funding for this program will result in a net reduction to the Medical Services 027 line of \$274,887 to meet the Department's deficit reduction target.

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

All positions funded by the General Fund are employees of Walden House, Inc., a community based organization. Therefore, there would be no impact on the Department's workforce.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Walden House, Inc. - Intensive Treatment Services (WHITS)

| Sources: | FY 2004-05 (10 Months) | Ongoing |
|--|-----------------------------------|---------------------|
| Subtotal Sources | \$ - | \$ - |
| Uses: | | |
| Operating expense | \$ (191,554) | \$ (229,865) |
| Subtotal Uses | \$ (191,554) | \$ (229,865) |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (191,554) | \$ (229,865) |
| Total FTE's | 0.00 | 0.00 |

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

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

Operating Expenses (List by Character)

| | | |
|-------|-------------------------------------|--------------|
| 02789 | Reduction in professional services* | \$ (191,554) |
|-------|-------------------------------------|--------------|

* The WHITS program will be reduced 100%, however, \$83,333 of the reduction will be reallocated to Walden's residential program to ensure that these clients continue to have psychiatric care

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

Initiative Number 15

(Leave blank)

2004-2005 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 (CBHS)- Substance Abuse

PROGRAM CONTACT NAME/PHONE: James Stillwell, 255-3717

PROGRAM/INITIATIVE TITLE: Walden House Support for Parenting

AMOUNT: \$91,956 (Reduction effective September 1, 2004)

TARGETED CLIENTS: Single parents who completed the orientation phase at Walden House residential or who are in a Walden House outpatient program and are seeking reunification with their children.

PROGRAM DESCRIPTION: (Description of Program Change)

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

Walden House Support for Parenting Program, 815 Buena Vista West, SF, CA 94117; \$91,956. This is an outpatient program focusing on services to facilitate unification with children. Services include foster parent-child bonding, enhanced parenting skills, counseling, individual/child/family therapy, and support groups. The proposed reduction represents 10 months of funding for this program.

JUSTIFICATION: (required by the Mayor's Office)

The Department of Human Services (DHS) has advised that they will be able to absorb the clients currently served by Walden House within their existing family unification programs at no additional General Fund cost. The clients in the Walden House program will be provided with referrals to the appropriate DHS section for follow-up.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Elimination of this program will result in the loss of service to 90 unduplicated clients at Walden House. However, since the clients will be referred to DHS for these same services, there should be no impact on the number of clients served.

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

Elimination of the funding for this program will result in a net reduction to the Medical Services 027 line of \$91,956 to meet the Department's deficit reduction target.

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

All positions funded by the General Fund are employees of Walden House, Inc., a community based organization. Therefore, there would be no impact on the Department's workforce.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Walden House, Inc. - Outpatient Parenting

| Sources: | FY 2004-05 (10 Months) | Ongoing |
|--|-----------------------------------|---------------------|
| Subtotal Sources | \$ - | \$ - |
| Uses: | | |
| Operating expense | \$ (91,956) | \$ (110,347) |
| Subtotal Uses | \$ (91,956) | \$ (110,347) |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (91,956) | \$ (110,347) |
| Total FTE's | 0.00 | 0.00 |

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

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

Operating Expenses (List by Character)

| | | |
|-------|------------------------------------|------------|
| 02789 | Reduction in professional services | (\$91,956) |
|-------|------------------------------------|------------|

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

DEPARTMENT OF PUBLIC HEALTH
2004-2005 Program Reduction

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

DPH PROGRAM: Community Behavioral Health Services (CBHS) – Mental Health

PROVIDER NAME, CONTACT & ADDRESS:

Conard House Inc., Administration

149 9th St., San Francisco, CA 94103

Contact: Richard Heasley, Executive Director

PROGRAM: TBD

REDUCTION AMOUNT: \$100,000 General Fund (Effective July 1, 2004)

PROGRAM DESCRIPTION: (Description of Program Change)

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

Conard House operates several residential treatment and supportive housing programs for mentally ill and dually diagnosed clients. In FY03-04, the Jackson Street Residential Program was reduced from 24 beds to 16 beds, so that the program could claim Short Doyle MediCal to replace General Fund monies used for operating costs. As a result of the budget process, the amount of \$213k, which was reduced, was added back to the program. These funds were used to address both one-time needs and expand supportive housing services.

JUSTIFICATION:

Of the \$213k add back, \$75k was used for one-time costs plus indirects. The Department believes that the agency will be able to absorb a reduction of \$100k without impacting the number of clients served.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None.

EXPENSE AND REVENUE IMPACT

Reduction to Medical Services 027 by the total amount of \$100,000 in General Fund.

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

None, this is a contract agency. The contractor has advised that they do not anticipate a reduction in client capacity as a direct result of the \$100k reduction.

**DEPARTMENT OF PUBLIC HEALTH
2004-2005 Program Reductions**

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

DPH PROGRAM: Community Behavioral Health Services (CBHS) – Mental Health

PROVIDER NAME, CONTACT & ADDRESS: Various

PROGRAM: Outpatient: Private Provider Network (PPN) Outpatient Services

REDUCTION AMOUNT: \$352,500 (Effective July 1, 2004)

PROGRAM DESCRIPTION: (Description of Program Change)

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

As the San Francisco Mental Health Plan, San Francisco contracts with the State to provide outpatient services to MediCal beneficiaries through a network of private practitioners. Community Behavioral Health Services (CBHS)-Mental Health has entered into individual contracts with these practitioners to provide outpatient services. Although these practitioners have individual contracts with CBHS, the contract amount for each practitioner is the total amount allocated by CBHS for the PPN. CBHS manages each of these contracts to ensure that collectively they do not exceed the allocation. Therefore, it is not possible to assign the reduction amount by practitioner, or the number of clients by practitioner because clients are assigned based on language needs and availability. The practitioners are located in multiple locations throughout the City. An address list for the entire PPN is available from the Department. The overall reduction to the PPN would be \$352,500.

JUSTIFICATION:

The proposed reduction of approximately 10 percent would be achieved as follows: (1) Civil Service clinic directors will increase the number of hours that they see clients, which will result in approximately 35 clients moving from the PPN to the civil service clinics, (\$52,500); (2) indigent clients with some form of insurance, but who choose not to use it because the co-pay, or share-of-cost is too high, or because their usage allotment has reached its maximum will be denied service, (\$200k) (the assumption is that these clients have some insurance and therefore options, while other clients do not and these are the clients who need to be supported by the safety net), and (3) A language premium will be paid to eligible clinicians for only those clients who require the use of a second language (\$100k). Currently, those providers who are eligible for a language premium receive it for all client referrals, regardless of the client's language ability due to a billing system problem. However, the Department has determined a method to pay providers for only those clients who require the use of a non-English language. This will generate savings, however, it may decrease the number of bilingual providers.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

A total of 35 clients are expected to move to the civil service clinics, and 177 clients are expected to no longer receive services.

EXPENSE AND REVENUE IMPACT

Reduction to Medical Services 027 by the total amount of \$352,500

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

None

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Private Provider Network

| | FY 2004-05 (12 Months) | Ongoing |
|--|-----------------------------------|----------------|
| Sources: | \$ - | \$ - |
| Subtotal Sources | - | - |
| Uses: | | |
| Operating Expense | \$ (352,500) | \$ (352,500) |
| | - | - |
| | - | - |
| Subtotal Uses | (352,500) | (352,500) |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (352,500) | \$ (352,500) |
| Total FTE's | 0.00 | 0.00 |

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

| Class | Title | FTE's | |
|-------|-------|-------|------|
| | | | 0.00 |
| | | | 0.00 |
| | | | - |
| | | | - |
| | | | - |
| | | | - |
| | | | \$ - |

Operating Expenses (List by Character)

| | | | | |
|-------|--|-----------|----|---|
| 02789 | Medical Services contract-HMHMOPMGDCAR (PHMC | (352,500) | \$ | - |
|-------|--|-----------|----|---|

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

**DEPARTMENT OF PUBLIC HEALTH
2004-2005 Program Reductions**

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

DPH PROGRAM: Community Behavioral Health Services (CBHS)- Mental Health

PROVIDER NAME, CONTACT & ADDRESS:

Community Behavioral Health Services-Mental Health
1380 Howard St, 5th Floor
San Francisco, CA 94103

Contact: Linda Wang, Director Adults and Older Adults

PROGRAM: Anchor Project

REDUCTION AMOUNT: \$33,825 (Effective Sept. 1, 2004)

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Anchor project is a collaborative project with Golden Gate Regional Center which provides outpatient services to dually diagnosed Mentally disordered/Developmentally Disabled clients. Staff provide these services at the Sunset Mental Health Clinic, however, the funding for the program is paid through a Fiscal Intermediary arrangement with Bayview Hunter's Point Foundation. The proposal will result in a General Fund savings of \$33,825.

JUSTIFICATION:

The proposal would reduce the vacant Rehabilitation Counselor position. Since this position has been vacant and has had high turnover, there is no expected impact on clients as a result.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

No impact

EXPENSE AND REVENUE IMPACT

Reduction to Medical Services 027 by the total amount of \$33,825.

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

None

Initiative Number K1

(Leave blank)

**DEPARTMENT OF PUBLIC HEALTH
2004-2005 Program Reductions**

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

DPH PROGRAM: Community Primary Care/Community Programs
PROVIDER NAME, CONTACT & ADDRESS: Bayview HP Multipurpose Senior Services, Inc.,
George Davis, Executive Director, 1250 La Salle Ave., SF, 94124
PROGRAM / INITATIVE TITLE: Bayview Hunter's Point Adult Day Health
REDUCTION AMOUNT: (\$46,295) (Effective 9/1/04)
TARGETED CLIENTS: Adult seniors requiring rehabilitation services

PROGRAM DESCRIPTION: (Description of Program Change)

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

Bayview HP Adult Day Health Center, rehabilitation services, 1250 La Salle Ave., SF, 94124

JUSTIFICATION: (required by the Mayor's Office)

Although the services provided by this program, which include therapeutic recreation, personal care, and exercise assistance to the frail elderly are valuable services for this population, these services are not essential, core primary care functions. These services are support services, and during this budget crisis, the Department has prioritized core primary care functions over support functions.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

125 elderly clients will not be seen and 7,500 units of service will not be delivered to this population

EXPENSE AND REVENUE IMPACT (supporting budget doc)

This program produces no revenue. There would be a reduction of \$46,295 from the Primary Care General Fund budget-027.

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

None

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Bayview Adult Day Care

| Sources: | FY 2004-05 (10 Months) | Ongoing |
|--|-----------------------------------|-----------------------|
| Subtotal Sources | | |
| Uses: | | |
| Operating expenses | \$ (46,295) | \$ (55,554) - - |
| Subtotal Uses | (46,295) | (55,554) |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (46,295) | \$ (55,554) |
| Total FTE's | 0.00 | 0.00 |

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

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

Operating Expenses (List by Character)

| | | |
|-------|------------------------------------|------------|
| 02789 | Reduction in professional services | (\$46,295) |
|-------|------------------------------------|------------|

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

Initiative Number K2

(Leave blank)

**DEPARTMENT OF PUBLIC HEALTH
2004-2005 Program Reductions**

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

DPH PROGRAM: Housing and Urban Health

PROVIDER NAME, CONTACT & ADDRESS: N/A

PROGRAM: Senior Housing Project

AMOUNT: Total cut including revenue: \$240,000 (Reduction effective as of July 1)

PROGRAM DESCRIPTION: (Description of Program Change)

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

In FY03-04, the Board of Supervisors added back \$810,000 to implement a Senior Housing Project, which included \$570,000 for housing and \$240,000 for support services for homeless seniors. The proposed reduction would eliminate the \$240,000 for support services. Although, the original intent of the project was to master lease a hotel to provide senior housing and educational and support services, the Department has determined it would be more cost-effective to lease a block of 50-100 rooms at two non-profit owned supportive housing hotels rather than master lease a new hotel. Since the support services component of the Senior Housing Project is still currently in the planning stages and the FY 04-05 baseline budget does not include sufficient funds for the annualization of such services, these services will not be included in the proposed project at this time.

JUSTIFICATION:

Because the educational and support services component of the Senior Housing Project is still in its planning phase and insufficient funds are available for annualization in FY 04-05, Housing & Urban Health has decided not to initiate the project at this juncture.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

No impact, given that no services are currently being provided.

EXPENSE AND REVENUE IMPACT

N/A

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

None.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Senior Housing Project-Educational & Support Services

| Sources: | FY 2004-05 (12 Months) | Ongoing |
|--|-----------------------------------|---------------------|
| Subtotal Sources | | |
| Uses: | | |
| Operating expense | \$ (240,000) | \$ (240,000) |
| Subtotal Uses | \$ (240,000) | (240,000) |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (240,000) | \$ (240,000) |
| Total FTE's | 0.00 | 0.00 |

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

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

Operating Expenses (List by Character)

| | | |
|-------|---|-------------|
| 02789 | Reduction in professional services for Educational & support services. No existing contract | (\$240,000) |
|-------|---|-------------|

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

**DEPARTMENT OF PUBLIC HEALTH
2004-2005 Program Reductions**

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

DPH PROGRAM: Housing and Urban Health

PROVIDER NAME, CONTACT & ADDRESS: N/A

PROGRAM: Housing & Urban Health Medical Respite Project

AMOUNT: Total cut including revenue: \$500,000 (Reduction effective as of July 1)

PROGRAM DESCRIPTION: (Description of Program Change)

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

An amount of \$500,000 for a Medical Respite Site Project was added back to Housing & Urban Health (HUH) during the FY 03-04 budget process to plan and develop a Medical Respite site with full operation beginning in FY 04-05. The planning for the implementation has begun. However, the amount of \$500,000 to fund (a) the master lease of a building (site identified); and, (b) provide medical and psychosocial services to qualified persons is insufficient to implement and operate the program. Since the FY 04-05 Baseline budget does not include any additional funds for annualization of the HUH Medical Respite Project, which is tentatively estimated to cost approximately \$3,500,000 for 80 bed slots; the project will be delayed, until full funding can be allocated.

JUSTIFICATION:

No additional funds are available for annualization in FY 04-05. Since the \$500,000 in the baseline for the program is insufficient to cover the annual costs of a Medical Respite Project, Housing & Urban Health has decided delay initiation of the project at this juncture.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

No impact, given that no lease agreement has been entered into and no services have been provided.

EXPENSE AND REVENUE IMPACT

N/A

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

None.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Medical Respite Project

| Sources: | FY 2004-05 (12 Months) | Ongoing |
|--|-----------------------------------|----------------|
| Subtotal Sources | | |
| Uses: Operating expense | \$ (500,000) | \$ (500,000) |
| Subtotal Uses | \$ (500,000) | (500,000) |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (500,000) | \$ (500,000) |
| Total FTE's | 0.00 | 0.00 |

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

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

Operating Expenses (List by Character)

| | | |
|-------|---|-------------|
| 02789 | Reduction in professional services for Medical Respite site. No existing contract. Offsets incr in lease increases. | (\$500,000) |
|-------|---|-------------|

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

DEPARTMENT OF PUBLIC HEALTH
2004-2005 Program Reductions

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

DPH PROGRAM: Housing and Urban Health

PROVIDER NAME, CONTACT & ADDRESS:

Ark of Refuge, Inc.

1025 Howard Street

San Francisco, CA 94103

CONTACT: Rev. Yvette Flunders, Executive Director

PROGRAM: The Ark House

REDUCTION AMOUNT: \$236,208 (Reduction effective as of July 1)

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Ark House, operated by the Ark of Refuge, is currently located at 1038 Howard Street and provides transitional housing and support services for lesbian, gay, bisexual, transgender, queer and questioning young adults between the ages of 18 and 23 for 90 days up to 12 months. The site can serve 15 clients at a time. In FY 03-04 the Ark House received a \$335,393 addback, increasing its contract to \$636,208. These addback funds were used, in part, to fund one-time expenses, including costs associated with relocating to a new site located at 1038 Howard Street. Housing and Urban Health has determined that the Ark House can efficiently operate at the new site for \$400,000 annually without reducing the quality or quantity of care available for the target population.

JUSTIFICATION:

Housing and Urban Health has analyzed the existing contract for Ark House and determined that it can operate efficiently for \$400,000 annually without adversely affecting the quality or quantity of services provided to the target population.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

There is no impact on the number of clients that can be served.

EXPENSE AND REVENUE IMPACT

Although there is a \$236,208 reduction in expenses, Housing and Urban Health has determined there will be no impact to the quality or quantity of care for the target population.

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

None

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Ark House contract and Direct Access to Housing costs

| | FY 2004-05 (12 Months) | Ongoing |
|--|-----------------------------------|----------------|
| Sources: | | |
| Subtotal Sources | | |
| Uses: | | |
| Operating expense: Ark House | \$ (236,208) | \$ (236,208) |
| Subtotal Uses | \$ (236,208) | (236,208) |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (236,208) | \$ (236,208) |
| Total FTE's | 0.00 | 0.00 |

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

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

Operating Expenses (List by Character)

| | | |
|-------|--|-------------|
| 02789 | Reduction in professional services for Ark House | (\$236,208) |
|-------|--|-------------|

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

2004-2005 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: SFGH/CHN, Pharmaceutical Services

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

PROGRAM / INITIATIVE TITLE: Outpatient Prescription Co-Payment

AMOUNT: (\$232,500) savings first year, (\$285,000) savings ongoing

TARGETED CLIENTS: Patients with incomes above 100% Federal Poverty Level who receive prescription benefits from the CHN.

PROGRAM DESCRIPTION: (Description of Program Change)

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

Approximately 250,000 prescriptions are filled per year for CHN indigent clients. This proposal would require a \$5 or \$10 per prescription co-payment from CHN patients whose incomes exceed 100% of the Federal Poverty Level (FPL.) The projected revenue from collection of co-payment from these patients assumes the following:

- 11% of patients currently receiving CHN prescription benefits have incomes that exceed 100% FPL, and account for 11% of all prescriptions filled (i.e. 11% of 250,000 or 27,500 prescriptions eligible for co-payment)
- \$5 co-payment collected for all generic prescriptions (60% of all prescriptions eligible for co-payment) except insulin, anti-psychotic drugs, antibiotics, and drugs received by the CHN at no charge through patient assistance programs
- \$10 co-payment collected for all non-generic prescriptions (40%) that do not have a generic therapeutic equivalent with the exceptions as listed above.

JUSTIFICATION: (required by the Mayor's Office)

Most prescription benefit plans require patients to pay a co-payment for their prescriptions. This proposal requires patients who are above 100% Federal Poverty Level to pay a \$5 per prescription co-payment for generic drugs, and \$10 per prescription co-payment for non-generic drugs.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

In any month, approximately 35,000 patients are eligible for CHN pharmaceutical benefits. 11% or 3,850 patients exceed 100% FPL and co-payment would be required for their prescriptions. This proposal would have no impact on a majority of patients (89%) who receive CHN prescription benefits and who are at the lowest income level.

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

Additional annual revenue from patient co-pay of \$135,833 the first year and \$163,000 thereafter. One-time expense for program change to third party administrator \$5,000 for FY 04/05 and ongoing expenses for printing and other supplies \$8,333 first year and \$10,000 thereafter. Savings for FY 04/05 in decreased utilization of pharmaceuticals \$110,000.

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

No change

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Outpatient Prescription Copayment

| | FY 2004-05 (10 months) | Ongoing |
|--|-----------------------------------|---------------------|
| Sources: | | |
| \$5 co-payment for generic prescriptions | \$ 58,333 | \$ 70,000 |
| \$10 co-payment for non-generic prescriptions | 77,500 | 93,000 |
| Subtotal Sources | 135,833 | 163,000 |
| Uses: | | |
| Operating Expenses | (96,667) | (122,000) |
| Subtotal Uses | (96,667) | (122,000) |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (232,500) | \$ (285,000) |
| Total FTE's | 0.0 | 0.0 |

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

| Class | Title | FTE's |
|-------|-------|-------|
| | None | |

Fringe (25%)

| |
|------|
| - |
| \$ - |

Operating Expenses (List by Character)

| | | |
|-------|---|-------------|
| 02700 | Administrative and program change fees (one-time) | 5,000 |
| 04000 | Office supplies and printing (10 Months) | 8,333 |
| 04000 | Reduction in utilization of pharmaceuticals | (110,000) |
| | | \$ (96,667) |

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

None

2004-2005 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: **Roland Pickens 206-4195**

PROGRAM / INITIATIVE TITLE: **Reduction of Interpreter Services**

AMOUNT: (\$372,018) 10 months

TARGETED CLIENTS: Non-English speaking patients receiving in-patient and out-patient care at SFGH campus

PROGRAM DESCRIPTION: (Description of Program Change)

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

- Professional interpreter staff will be reduced to 9 FTE to focus coverage on languages with a high volume of requests for interpretation from in-patient and outpatient departments. Shifts for professional interpreter staff will be centered around peak request times.
- Bilingual pay premiums for staff hospital-wide will be monitored and reduced.
- Language bank services (interpreters on contract to SFGH for "as needed" language services) will not be reduced, and will continue to be used for in-person and telephonic interpretation.
- American sign language interpretation availability will be unchanged.
- Telephone language services such as the Language Line will remain unchanged.

JUSTIFICATION: (required by the Mayor's Office)

Reduction requested to meet new general fund target.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

- Significant delays inpatient care due to extended wait for in-person interpreters: some patients will leave without being seen due to wait or will leave without understanding their diagnosis or treatment.
- Need to investigate use of alternate communication methods for many limited English speaking and/or illiterate patients.
- Decreased patient satisfaction with SFGH care and services

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

Current labor expense of \$726,762 for interpreters will be reduced by \$299,421 and bilingual pay premiums for all hospital staff will be monitored and reduced by \$72,598.

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

Decrease of 5.0 FTE of Health Care Workers CSC #2586 will be subject to layoff or re-assignment due to bumping. 9 FTE in Interpreter Services will remain.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Reduction of Interpreter Services

| | | |
|--|-----------------------------------|----------------|
| Sources: None | FY 2004-05 (10 Months) | Ongoing |
| | \$ - | \$ - |
| Subtotal Sources | - | - |
| Uses: | | |
| Salaries and Fringes | \$ (299,420) | \$ (359,305) |
| Bi-Lingual Premium Pay | (72,598) | (87,117) |
| Subtotal Uses | (372,018) | (446,422) |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (372,018) | \$ (446,422) |
| Total FTE's | (5.00) | (6.00) |

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

| Class | Title | FTE's | (10 Months) |
|-------|---|--------|--------------|
| 2586 | Health Worker II | (4.17) | \$ (197,707) |
| 1408 | Principal Clerk | (0.83) | (47,719) |
| | | | - |
| | | (5.00) | (245,427) |
| | Fringe (22%) | | (53,994) |
| | Monitor and Reduce Bi-Lingual Premium Pay Hospital-Wide | | \$ (72,598) |
| | | | \$ (372,018) |

Operating Expenses (List by Character)

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

Initiative Number K8

(Leave blank)

**DEPARTMENT OF PUBLIC HEALTH
2004-2005 Program Reductions**

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

DPH PROGRAM: Community Primary Care Services/Community Programs
 PROVIDER NAME, CONTACT & ADDRESS: **California Acupuncture Resources**, Elliot Wagner, Executive Director, 446 E. Merle Ct., San Leandro, CA 94577
 PROGRAM: Acupuncture Services
 TARGET CLIENTS: Homeless adults
 REDUCTION AMOUNT: (\$33,333) (Effective 09/01/04)

PROGRAM DESCRIPTION: (Description of Program Change)

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

| |
|--|
| California Acupuncture Resources, Acupuncture Services for Pain Management of homeless patients at Tom Waddell Health Center, 50 Ivy St., SF, 94102. |
|--|

JUSTIFICATION: (required by the Mayor's Office)

| |
|---|
| Acupuncture is a valuable pain management service to the core primary care function. This support service targets homeless adults population who would benefit from pain management, and reduce dependence on Tom Waddell Health Centers' Primary Health Care Services, who would have to provide the pain management in the absence of the acupuncture services. |
|---|

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

| |
|--|
| Elimination of this program would end targeted pain-management acupuncture services to 76 homeless patients, or approximately 250 units of services. |
|--|

EXPENSE AND REVENUE IMPACT (supporting budget doc)

| |
|--|
| This program does not generate revenue. Its elimination would reduce the Primary Care General Fund budget by \$33,333 in subobject 02700 . |
|--|

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

| |
|------|
| None |
|------|

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: California Acupuncture Resources

| | FY 2004-05 (10 Months) | Ongoing |
|--|-----------------------------------|----------------|
| Sources: | | |
| Subtotal Sources | | |
| Uses: | | |
| Operating expenses | \$ (33,333) | \$ (40,000) |
| Subtotal Uses | (33,333) | (40,000) |
| Net General Fund Subsidy Required (Uses less Sources) | \$ (33,333) | \$ (40,000) |
| Total FTE's | 0.00 | 0.00 |

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

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

Operating Expenses (List by Character)

| | | |
|-------|------------------------------------|------------|
| 02789 | Reduction in professional services | (\$33,333) |
|-------|------------------------------------|------------|

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