

## 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"/> Health At Home  |

DPH SECTION: SFGH, Community Health Network

PROGRAM CONTACT NAME/PHONE: Sharon Kotabe 206-2325

PROGRAM / INITIATIVE TITLE: Adjusted Pharmacy Model

AMOUNT: \$1,225,563

TARGETED CLIENTS: All patients receiving CHN pharmacy services

**PROGRAM DESCRIPTION: (Description of Program Change)**

- Improve cost effectiveness of pharmacy operations and reflect increased costs of pharmacy services by:
- Expanding participation in the Manufacturer's Patient Assistance Program (MPAP) in which patients who have no source of prescription drug coverage receive drugs at no cost. Because of the varying criteria and application processes, the pharmacy must invest additional staff resources to obtain the significant benefits of program participation. A FY02/03 limited pilot program will yield over \$500,000 in savings by year end. The expanded effort will result in a \$1,200,000 reduction in pharmaceutical cost at an additional cost of only \$176,000, generating a savings of \$1,024,000.
  - Requiring all proton pump inhibitor (PPI) prescriptions for indigent CHN patients to be filled by the SFGH Pharmacy to take advantage of its ability to purchase these drugs at nominal pricing. This will save \$400,000 in pharmaceutical cost.
  - Removing non-prescription, non-sedating antihistamines (widely available over the counter) and Cox-2 inhibitors (more expensive than equally effective alternatives) from the CHN drug formulary, requiring CHN indigent patients to pay out-of-pocket for these agents, saving \$395,000 in pharmaceutical cost.
  - The expected impact of inflation, projected at 14.5%, on pharmaceutical costs throughout the CHN. This will result in pharmaceutical expense increases of \$1,740,000 at SFGH, \$764,000 at Laguna Honda, and \$133,563 in Jail Health Services. Additional costs will be partially offset by increased revenue of \$573,000. The end of the Pharmaceuticals and Indigent Care Program will increase the cost of pharmaceuticals by \$1,000,000 annually starting July 1, 2003.
  - Restructuring 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 a community pharmacy with each of CHN's 16 FQHC clinics. The resulting 25% increase in SFGH outpatient pharmacy volume, requiring \$260,250 in added labor cost will be offset by a net decrease in operating expense.

**JUSTIFICATION:**

The impact of inflation and the end of the Indigent Care Program will increase the cost of pharmaceuticals to the CHN by \$3,617,563. Implementing the enhancements described in this initiative will offset all but \$1,225,563 of this expense impact and more cost effectively serve CHN pharmacy clients.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

The proposed initiatives will restrict the choices of pharmacies to two per clinic (the contracted pharmacy or SFGHG Outpatient Pharmacy) for 60,000 Prescription Benefit Program clients, will require 230 indigent patients to fill PPI prescriptions at SFGH, and will require indigent patients to pay out-of-pocket for non-sedating antihistamines.

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

Labor expense will increase by \$380,250, non-personal services expense will decrease by \$6,460,250, and supply expense will increase by \$7,822,563 (\$6,945,000 at SFGH, \$764,000 at Laguna Honda, and \$113,563 at Jail Health). Revenue will increase by \$573,000 at Laguna Honda. Removing the purchase of drugs from contracts to the SFGH Pharmacy to obtain the lower 340B pricing creates the significant changes in the non-personal services and supply budget baselines.

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

SFGH Pharmacy workforce will increase by 4.5 FTEs (0.75 2450 pharmacist, 3.00 2409 pharmacy techs, and 0.75 2406 pharmacy helper).

ATTACHMENT B

INITIATIVE TITLE: Adjusted Pharmacy Model

	FY 2003-04	Ongoing
<b>Sources:</b>		
Pharmaceutical Revenue (Laguna Honda)	\$ 573,000	\$ 573,000
Subtotal Sources	573,000	573,000
<b>Uses:</b>		
Salaries and Fringes	\$ 380,250	\$ 507,000
Operating Expenses	\$ 1,418,313	1,418,313
Facilities Maint and Equipment	\$ -	-
Subtotal Uses	\$ 1,798,563	1,925,313
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 1,225,563	\$ 1,352,313
<b>Total FTE's</b>	4.50	6.00

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

Class	Title	FTE's	9-month expense
2450	Pharmacist	0.75	\$ 71,000
2409	Pharmacy Tech	3.00	191,470
2406	Pharmacy Helper	0.75	41,730
	Fringe for Perm (25%)	4.50	304,200
			76,050

Operating Expenses (List by Character)

02789	Decrease in medical services contracts at SFGH	\$	380,250
04461	Increase in pharmaceutical expense at SFGH	\$	(6,404,250)
04461	Increase in pharmaceutical expense at Laguna Honda	\$	6,945,000
04461	Increase in pharmaceutical expense at Jail Health	\$	764,000
		\$	113,563

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

None

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:

124 Turk Street LP (Camelot Hotel)  
148 Seal Rock Drive  
San Francisco, CA 94121

Sonali Holdings, LLC (Star Hotel)  
579 O'Farrell Street  
San Francisco, CA 94109  
Kiran Patel (Start Hotel)

Contact: Michael Bovo (Camelot Hotel)  
PROGRAM: Master Lease Program  
REDUCTION AMOUNT: \$438,738

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

The Star and Camelot Hotels are the two newest Direct Access to Housing (DAH) sites. These sites provide stable long-term housing as well as support services to homeless and formerly homeless persons. The Camelot Hotel has 55 rooms and the Star Hotel has 54 rooms for a total of 109 single room occupancy hotel rooms. The Department of Public Health, through Housing and Urban Health, has a Master Lease Agreement with each of the two hotels. Residents pay 1/2 of the monthly rental expense and the Department subsidizes the remaining half. The Department has a property management contract for building maintenance, rent collection, 24-hour front desk coverage, etc. and a contract for support services. Support services are provided on site at the two hotels and include case management, independent living skill group sessions, third-party rent payment, money management sessions and other specialized clinical services.

**JUSTIFICATION:**

FY 03-04 will be the first full year of rent for the two hotels. The increase in rent is for the annualization of rent costs as well as the annual increase in rent, which is based on the Consumer Price Index.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

Allowing for the annualization of rent for the Camelot and Star Hotels would permit the Department to continue to Master Lease a total of 109 rooms for homeless and formerly homeless individuals.

**EXPENSE AND REVENUE IMPACT**

Increase to 030 of \$438,738. Funding is 100% General Fund.

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

None



Initiative Number A7  
(Leave blank)

DEPARTMENT OF PUBLIC HEALTH  
2003-2004 Program Enhancement

- |   |   |
|---|---|
| <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"/> Mental Health |
| <input type="checkbox"/> Jail Health                    | <input type="checkbox"/> Substance Abuse          |
| <input type="checkbox"/> Health At Home                 |   |

DPH PROGRAM: Community Mental Health Services (CMHS)

PROVIDER NAME, CONTACT & ADDRESS: Various

PROGRAM: Annualization of Therapeutic Behavioral Services

INCREASE AMOUNT: \$250,000

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

Therapeutic Behavioral Services (TBS) is a mandated service requirement as of FY00-01 that resulted over a lawsuit between the State and the Youth Law Center, which the State lost. As a result of the loss, the State is required to fund TBS services for all eligible children in California. TBS services are one-on-one therapeutic services provided by a mental health provider to a full scope MediCal eligible individual up to the age of 21 years. These services are provided only after Community Mental Health Services (CMHS) has determined that the intervention will result in a behavioral change, within a specific established time period, that will (1) enable the child to move from a higher intensity level of care (Level 12-14 Group Homes) to a lower level of care, (2) prevent the child from going to a higher level of care, or (3) enable young adults to step down from IMD level settings.

The purpose of this proposal is to obtain funding to annualize two TBS programs that were started in FY02-03 through an RFP process. These programs are Seneca (\$150,000) and Fred Flinch Youth Center (\$100,000).

**JUSTIFICATION:**

This proposal is to annualize two existing programs which started mid-year. This is not an expansion of services. The county is mandated to provide TBS services, and allowing CMHS to annualize the cost of these two programs will enable CMHS to meet its goal of providing TBS services.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

The annualization will continue funding for existing slots.

**EXPENSE AND REVENUE IMPACT**

All TBS services are 95 percent reimbursable through the EPSDT- Short Doyle MediCal program. The State implemented a 10 percent matching requirement on the State match portion in FY01-02. As a result, 50 percent of the cost is funded through Short Doyle MediCal, 45 percent of the cost is provided by the State. The balance of five percent of the State portion, or \$12,500, will be provided by a Department reallocation of General Fund dollars. Expenses will increase in Children's Medical Services 027 by \$250,000 funded by EPSDT MediCal, EPSDT State Match and General Fund reassigned by the Department.

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

N/A

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Annualization of Therapeutic Behavioral Services**

	<b>FY 2003-04</b>	<b>Ongoing</b>
<b>Sources:</b>		
45416 Short Doyle MediCal	\$ 112,500	\$ -
45412 Community Mental Health Services	125,000	
Subtotal Sources	237,500	-
<b>Uses:</b>		
027 Medical Services	\$ 250,000	\$ -
	-	-
Subtotal Uses	250,000	-
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	<b>\$ 12,500</b>	<b>\$ -</b>
<b>Total FTE's</b>		<b>0.00</b>

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

FTE's

-  
-  
-----  
- \$ -

**Operating Expenses** (List by Character)

02789 Medical Services Contracts 250,000  
\$ -

\* Funding to HMHMCP751594

Please Note: \$12,500 in General Fund will be reassigned to Mental Health from the Department

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                            | <input type="checkbox"/>                 |

DPH SECTION: San Francisco General Hospital  
PROGRAM CONTACT NAME/PHONE: Roland Pickens, 206-3528  
PROGRAM / INITIATIVE TITLE: Dialysis  
AMOUNT: \$457,558

TARGETED CLIENTS: SFGH renal dialysis patients

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

To continue Dialysis services on the SFGH license effective July 1, 2003. This program/service is currently licensed to the Regents of the University of California.

**JUSTIFICATION:**

UCSF has reported operating losses from their Dialysis program ranging from \$250,000 to \$1 million annually and was in the process of closing the program. Given the growing dialysis population and the limited space in private facilities, the better alternative was to continue the program under the SFGH license.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

None, represents cost of maintaining current services and volume.

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

Revenues and expense projections are based on information provided by UCSF of their operations for the FYE June 20, 2002. These amounts were adjusted for inflation. Salaries, benefits, communication and other miscellaneous expenses will be funded through the UCSF contract. Pharmaceuticals, medical supplies, equipment, lab, blood products will be purchased and paid for by SFGH. These items have already been transitioned to SFGH during the FYE June 30, 2003. The net general fund subsidy required is \$457,558. This operating deficit can be reduced or eliminated if a larger facility is available that will enable more patients to be treated in a more efficient and cost effective manner.

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

No increase in FTE's, as the salaries will be under the UCSF contract.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Dialysis**

	<b>FY 2003-04</b>	<b>Ongoing</b>
<b>Sources:</b>		
65201 Medicare Net Revenues	\$ 1,709,153	\$ 1,709,153
65202 Medi-cal Net Revenues	1,077,674	1,077,674
Subtotal Sources	2,786,826	2,786,826
<b>Uses:</b>		
Salaries and Fringes	\$ -	\$ -
Operating Expenses	3,244,384	3,244,384
Equipment	-	-
Subtotal Uses	3,244,384	3,244,384
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	<b>\$ 457,558</b>	<b>\$ 457,558</b>
<b>Total FTE's</b>	<b>0.00</b>	<b>0.00</b>

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

Class	Title	FTE's	
	None		0.00
			0.00
			-
			-
			-
	Fringe (25%)		-
			\$ -
<b>Operating Expenses (List by Character)</b>			
02786	UCSF Contract for Dialysis		\$ 2,267,581
04499	Medical Supplies		798,675
04441	Blood Products, Lab Supplies		111,682
04461	Pharmaceuticals		695,495
04451	Minor Medical Equipment		17,126
02786	Eliminate Fee for Services UC agreement		(646,175)
			\$ 3,244,384

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

None



2003-2004 Program Change Request

DEPARTMENT NAME:

- Community Health Network - HCN
- San Francisco General Hospital
- Laguna Honda Hospital
- Primary Care
- Jail Health
- Health At Home

- Population Health & Prevention - HPH
- Central Administration
- Population Health & Prevention

DPH SECTION: **SFGH-Nursing**

PROGRAM CONTACT NAME/PHONE: Sue Currin, Chief Nursing Officer

PROGRAM / INITIATIVE TITLE: Nursing Ratio Title 22 Mandatory Staffing

AMOUNT: \$ 966,250

TARGETED CLIENTS: **Emergency Department and Acute Psychiatry**

**PROGRAM DESCRIPTION: (Description of Program Change)**

The Governor signed new legislation (AB394) mandating minimum nurse-to-patient staffing ratios for acute care hospitals. The new regulations are scheduled to go into effect 1/04. Currently SFGH is in compliance with the ratios in all areas except the Emergency Department and Acute Psychiatry. This proposal outlines the number of additional positions required to be in compliance with these new regulations.

**JUSTIFICATION:**

This initiative is in response to regulatory environment changes, compliance with which increases cost to the Department.

A recent study by the Harvard School of Public Health published in *the New England Journal of Medicine* found that patients in hospitals with fewer registered nurses were up to 9 percent more likely to suffer complications. Based on the growing awareness of the impact of nurse-to-patient ratios, California recently passed AB 394 to extend minimum staffing levels to all areas of acute care.

**EMERGENCY DEPARTMENT**

AB 394 regulation specifies the following ratios: General Patients- 1 nurse assigned for every 4 patients; Critical/Emergent- 1 nurse assigned for every 2 patients; Trauma Patients- 1 nurse assigned for every patient. In addition, the regulations specify that the ED triage, charge, and base hospital nurses cannot be included in the staffing ratios. Based on the regulations, one nurse will need to be assigned to each of the 4 Trauma Rooms 24 hours/day. The minimum shift ED staffing will require 18 nurses for a total of 14.5 additional FTEs

**ACUTE PSYCHIATRY**

The acute psychiatry area is comprised of 5 inpatient units. AB 394 requires a nurse-to-patient staffing ratio of 1 nurse to every 6 patients. Current staffing in acute psychiatry is in compliance with the ratios on the day and evening shifts. Staffing on the night shift, however, will need to be augmented by one nurse to meet the ratios on units 7A, 7B, 7C, and 6B. An additional 6.5 FTEs are needed to meet the regulations (see the attached Proposed Acute Psychiatry Staffing Model).

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

The implementation of the minimum nurse-to-patient staffing ratios will permit closer evaluation and monitoring of high risk/critical patients, facilitate timely discharge/transfer of patients to the appropriate level of care, increase the patient flow through the ED, and improve work conditions for nurses in the ED and Acute Psychiatry.

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

Complying with this new law will require a six month cost of \$966,250 in salaries and fringes in FY03/04. Patient revenue is not directly affected because patient volumes will remain unchanged. Therefore, general fund will be directly impacted.

**IMPACT ON DEPARTMENT'S WORKFORCE (increase or decrease of FTEs)**

The ED and acute psychiatry will need to increase the nursing FTEs by 14.5 and 6.5 respectively to meet AB 394.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Nurse Ratio Title 22 Mandatory Staffing**

	<b>FY 2003-04 (6 Months)</b>	<b>Ongoing</b>
<b>Sources:</b>		
None	\$ -	\$ -
<b>Subtotal Sources</b>	-	-
<b>Uses:</b>		
Salaries and Fringes	\$ 966,250	\$ 1,932,500
Operating Expenses	-	-
Facilities Maint and Equipment	-	-
<b>Subtotal Uses</b>	966,250	1,932,500
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 966,250	\$ 1,932,500
<b>Total FTE's</b>	<b>10.50</b>	<b>21.00</b>

**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

2003-2004 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 Information Systems**  
 PROGRAM CONTACT NAME/PHONE: **Sharon Calcagno 206-3140**  
 PROGRAM/INITIATIVE TITLE: **Computerized Provider Order Entry (CPOE) & Other IS Projects**  
 AMOUNT: **\$288,215**

TARGETED CLIENTS: SFGH patients, providers and staff

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

CPOE is to comply with SB1875 to reduce medication errors. The CPOE system will capture inpatient medical orders electronically resulting in faster service. Year 1 of the 3-year implementation is to acquire CPOE base software, standard order sets & professional services to implement the system.

Other projects include software from Data Systems Group (DSG) to process claims in-house instead of via HMS; an interface to INVISION for a chemotherapy system obtained from Kaiser; and one position (class 1052) to support hospital and ancillary IS systems. Costs for these projects will be partially funded by expenditure savings in the IS budget.

**JUSTIFICATION:**

CPOE has resulted in significant reductions in medication orders, as high as a 70% decrease for some providers. CPOE reduces duplicate orders, screens for contraindications, eliminates errors associated with handwritten prescriptions; and reduces reliance on paper prescriptions. DSG software will detect and correct errors in claims; and will reduce the number of days claims are outstanding (AR days). The chemotherapy system will enhance the quality of service. An additional IS position will enhance IS support for 24x7 services; and reduce wait time to implement IS projects.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

CPOE will result in more efficient service for patients and providers. The chemotherapy system will enhance patient care.

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

CPOE will result in long term cost savings offset by one-time start up costs. DSG will enhance revenue from claims.

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

Increase of 0.75 FTE

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: SFGH IS Projects - CPOE & Other**

	<b>FY 2003-04</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Salary & Fringe Benefits	\$ 68,568	\$ -
Operating Expenses	\$ 219,648	-
	-	-
Subtotal Uses	288,215	-
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 288,215	\$ -
<b>Total FTE's</b>	<b>0.75</b>	<b>0.75</b>

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

Class	Title	FTE's		
1052	IS Business Analyst	0.75	\$	54,854
				-
	Fringe (25%)			54,854
				13,714
			\$	68,568
<b>Operating Expenses (List by Character)</b>				
	Operating expense	-	\$	750,000
	Less expenditure savings			(280,785)
	Less expenditure savings			(181,000)
			\$	288,215

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

66

2003-2004 Program Change Request

**DEPARTMENT NAME:**

- Community Health Network - HCN
- San Francisco General Hospital
- Laguna Honda Hospital
- Primary Care
- Jail Health
- Health At Home

- Population Health & Prevention - HPH
- Central Administration
- Population Health & Prevention

DPH SECTION: San Francisco General Hospital

PROGRAM CONTACT NAME/PHONE: **David Ofman, MD**; 206-2301

PROGRAM / INITIATIVE TITLE: Expansion of the SFGH Adult Urgent Care Center

AMOUNT: \$495,785 Self-Funded

TARGETED CLIENTS: Patients d/c from ED and Unaffiliated patients, complex & chronically ill

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

The SFGH Urgent Care Center (UCC) opened its doors in 1999 as an after-hours clinic. Currently the UCC is open 43.5 hours per week but is unable to accommodate an adequate number of referrals from the SFGH Emergency Department (ED) due to a very high demand of self-referred patients as well as those referred by the SFGH Patient Referral program. This is a proposal to almost double the number of UCC clinic hours (Monday to Friday) from the current 27.5 hours to 60 hours, for a total of 76 hours a week. Given that the UCC shares space with the SFGH Children's Health Center, the UCC would have to move to a new space in order to accommodate the increased number of staff and concurrent increased volume of patients.

**JUSTIFICATION:**

The SFGH Adult Urgent Care Center (UCC) has become a very successful operation in that patients who seek its services present with complex medical problems that include chronic illnesses, are largely uninsured, unaffiliated with a primary care provider, and often need other critical services, e.g., mental health and substance abuse treatment. Currently 50% of patients referred to community health centers from the ED do not show up for their appointments. Expanding the UCC hours would add sufficient capacity to accommodate more patients referred by the ED and would allow for better linkage of unaffiliated clients to needed primary care and psychosocial services. This expansion would be very timely in that it follows the ED's diminishing its Fast Track area to dedicate its services to higher acuity patients, thus creating a greater demand for daytime urgent care services. Already the ED's "left-without-being-seen" rate has increased significantly.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

The UCC expansion would translate into 30 hours more of urgent care services during the work-week. In FY 00-01 there were 10733 visits, and approximately 3500 unduplicated patients were seen. With the additional proposed staffing it is expected that 8,439 additional visits will be realized and approximately 2,500 new patients. In the absence of expansion the patients diverted from the ED would be unlikely to be seen elsewhere in the system as these are the complex and chronically ill patients who tend to fall through the cracks of care.

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

The Cost of adding a total of 6.2 FTEs from diverse disciplines would be approximately \$489,785 for FY 03-04 and a \$6,000 increase in supply expense. There would be additional costs related to relocating the UCC, doing some remodeling of the new space, and buying the additional furniture for the expanded space needs. Therefore, this proposal is budgeted at 9 months for the implementation year. There would be an increase in Medi-Cal, Medicare, and other patient revenues amounting to approximately \$501,493. This figure takes into account the Prospective Payment Rate of \$290.71 per visit reimbursed by FQHC.

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

Increase by 6.2 FTEs

ATTACHMENT B  
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Urgent Care Center Expansion

Sources:	# visits	Rate	FY 03-04 (75%)	Ongoing
FQHC MediCal	1603	\$291	\$349,506	\$466,008
Medicare	506	150	\$56,925	\$75,900
Commercial	845	150	\$95,063	\$126,750
Un-sponsored	5485	0	\$0	\$0
<b>Subtotal Sources</b>	<b>8439</b>		<b>\$501,494</b>	<b>\$668,658</b>
<b>Uses:</b>				
Personnel			\$489,785	\$653,047
Operating Expenses			\$6,000	\$8,000
<b>Subtotal Uses</b>			<b>\$495,785</b>	<b>\$661,047</b>
<b>Net General Fund Subsidy Required (Uses less Sources)</b>			<b>(\$5,708)</b>	<b>(\$7,611)</b>
<b>Total FTE's</b>			<b>6.20</b>	<b>8.28</b>

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

Class	Title	FTE's	Yearly Salary	FY 03-04 (75%)	Ongoing Salary
2230	Physician Specialist	1.30	123,877.00	\$120,780	\$161,040
2328	Nurse Practitioner	1.50	96,028.00	\$108,032	\$144,042
2320	Registered Nurse	1.30	75,231.00	\$73,350	\$97,800
2430	Medical Evaluation Assistant	0.30	48,308.00	\$10,869	\$14,492
2903	Eligibility Worker	1.20	51,740.00	\$46,566	\$62,088
	<b>Subtotal</b>	<b>5.60</b>		<b>\$359,597</b>	<b>\$479,463</b>
	Fringe (25%)			\$89,899	\$119,866
	P103	0.60	89,531.00	\$40,289	\$53,719
	<b>TOTAL PERSONNEL</b>	<b>6.20</b>		<b>\$489,785</b>	<b>\$653,047</b>

Operating Expenses (List by Character)

04499	Medical Supplies	\$6,000	\$8,000
-------	------------------	---------	---------

Facilities Maintenance, and Equipment (List by each items by count and amount) \$0

**GRAND TOTAL \$495,785 \$661,047**

2003-2004 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-Rehab Services  
 PROGRAM CONTACT NAME/PHONE: **Bonnie Seaman 206-5775**  
 PROGRAM / INITIATIVE TITLE: Expansion of Workers Comp Rehab Services  
 AMOUNT: \$100,000 Self Funded

TARGETED CLIENTS: City and County Workers Compensation

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

Expand rehab services to 30 additional City and County Workers Compensation patients annually who presently are referred to and receive services at other facilities in San Francisco. This initiative would double the current volume of worker's comp patients treated in-house at SFGH.

**JUSTIFICATION:**

Evaluation and treatment of City and County patients in a comprehensive and interdisciplinary manner in the same building with the City and County's medical Workers Compensation program.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

Doubles number of worker's comp rehab patients served annually at SFGH to 60.

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

Increase in net revenue of \$130,528 for 6 months, \$261,056 ongoing. One-time non-personal services expense of \$100,000 will be needed for site preparation. Will absorb volume with current staff. Expansion space will not be available until January 2004.

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

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                            | <input type="checkbox"/>                 |

DPH SECTION: San Francisco General Hospital  
PROGRAM CONTACT NAME/PHONE: Gene O'Connell  
PROGRAM / INITIATIVE TITLE: Orthopedic Trauma Service – Year 1  
AMOUNT: \$500,000 Self-funded

TARGETED CLIENTS: Orthopedic patients at SFGH

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

To provide adequate funding of the Divisions of Orthopedic Surgery and Neurosurgery by making salaries competitive with the marketplace. Appropriate levels of staffing in the Orthopedic Surgery and Neurosurgery programs are necessary to support the Level I Trauma Center.

**JUSTIFICATION:**

Four of six orthopedic surgeons have left over the past six months due to low salaries and limited resources of the department. Both the Orthopedic Surgery and Neurosurgery divisions have had a difficult time in recruiting new surgeons.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

50 additional orthopedic and neurosurgery cases are anticipated. The block times in the operating room will be adjusted to accommodate these new cases.

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

Revenues will increase by \$500,000 and non-personal services expenses will increase by \$500,000.

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

No impact on SFGH FTE's.

ATTACHMENT B

INITIATIVE TITLE:

Orthopedic Trauma Service - Year 1

	FY 2003-04 (9 months)	Ongoing
<b>Sources:</b>		
New Orthopedic Service Patients (40 patients)	\$ 500,000	
<b>Subtotal Sources</b>	500,000	
<b>Uses:</b>		
Salaries and Fringes	\$ -	
Operating Expenses	500,000	
Equipment	-	
<b>Subtotal Uses</b>	500,000	
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ -	\$ -
<b>Total FTE's</b>	0.00	0.00

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

Class Title  
None

\$ -
\$ 500,000
500,000

Operating Expenses (List by Character)

02786 UCSF Contract (1.5 MD, 1.5 Support Staff)

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

None

DEPARTMENT OF PUBLIC HEALTH  
2003-2004 Program Enhancement

- |   |   |
|---|---|
| <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"/> Mental Health |
| <input type="checkbox"/> Jail Health                    | <input type="checkbox"/> Substance Abuse          |
| <input type="checkbox"/> Health At Home                 |   |

**DPH PROGRAM:** Community Mental Health Services (CMHS)  
**PROVIDER NAME, CONTACT & ADDRESS:** Michelle Ruggels, Director of Operations-  
**Community Program, 255-3404**  
**PROGRAM:** Funding Proposal to Replace Reduced Children's Funding  
**INCREASE AMOUNT:** \$163,647

**PROGRAM DESCRIPTION: (Description of Program Change)**

As of June 30, 2003, the Children, Youth and Family (CYF) section of CMHS is losing Federal and State funding for several programs which will impact civil service who have been funded through the State allocation for the Children's System of Care. The CYF section received a Federal SAMHSA grant, which will partially offset the employee and program reductions. However, not all of the critical functions currently being performed will be addressed by the new grant.

One Federal program reduction, Project Impact, won't be addressed by the new grant. This serves youth involved in the juvenile justice system by (1) identifying youth who have a need or history of mental health services to provide assessments and referrals to treatment, (2) make recommendations for out-of home placements for adolescents identified through the assessment process to need this intervention, and (3) providing intensive case management to prevent recidivism. These functions are critical to ensuring that youth are identified, and that they receive the appropriate services to prevent recidivism.

To maintain a portion of these functions provided through Project Impact, the Department is proposing to reassign three 2587 Health Worker III positions to CMHS to enable two employees to continue the assessment functions, and one employee to continue the intensive case management functions. As these are all clinicians who are able to draw down EPSDT MediCal, revenues will fund these positions. Additionally, to receive the SAMHSA grant funding, which will be used to offset lost programming, it is necessary to provide 3.9 FTE in matching General Fund positions. Of the 3.9 FTE required, CMHS has 2.4 vacant FTE which are in the correct personnel classifications needed to match the grant positions. The remaining 1.5 FTE in CMHS vacancies are not in the correct classifications. Therefore, if approved, this proposal would enable the department to substitute 1.5 vacant FTE to the corresponding classifications in the grant.

**JUSTIFICATION:**

The proposal described above will (1) enable CMHS to preserve services to the Juvenile Justice population, and (2) substitute existing vacant positions to ensure that CMHS is able to comply with the grant requirements set forth in the grant proposal. As noted above, this is a revenue neutral proposal.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

The funding will preserve services to approximately 120 unduplicated clients, and 250 assessments and interventions per year, as well as intensive case management services.

**EXPENSE AND REVENUE IMPACT**

\$81,824 in Short Doyle MediCal and \$81,824 in EPSDT Match

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

3.0 2587 Health Worker III will be reassigned to CMHS; .5 2930 Psychiatric Social Worker and 1.0 1446 Secretary II will be substituted to create 1.50FTE 2585 Health Worker I.

Department of Public Health  
 Adult Immunization Clinic  
 FY 00-01 Revenue

**ATTACHMENT B  
 SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Funding Proposal to Replace Reduced Children's Funding**

	FY 2003-04	Ongoing
<b>Sources:</b>		
45416 Short Doyle MediCal	\$ 81,824	\$ -
45412 Community Mental Health Services	81,824	
Subtotal Sources	163,647	-
<b>Uses:</b>		
001 Salaries	\$ 130,918	\$ -
013 Fringe Benefits	32,729	-
	-	-
Subtotal Uses	163,647	-
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ -	\$ -
<b>Total FTE's</b>	<b>3.00</b>	<b>3.00</b>

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

Class	Title	FTE's	
2587	Health Worker III	3.00	\$ 155,817

**Substitutions to Create SAMHSA Grant Match**

2930	Psychiatric Social Worker	-0.50	(35,992)
1446	Secretary II	-1.00	(52,565)
2585	Health Worker I	1.50	63,658
			-
			130,918
	Fringe (25%)		32,729
			-
		3.0	\$ 163,647

**Operating Expenses (List by Character)**

DEPARTMENT OF PUBLIC HEALTH  
2003-2004 Program Enhancement

- |   |   |
|---|---|
| <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"/> Mental Health |
| <input type="checkbox"/> Jail Health                    | <input type="checkbox"/> Substance Abuse          |
| <input type="checkbox"/> Health At Home                 |   |

**DPH PROGRAM:** Community Mental Health Services (CMHS)

**PROVIDER NAME, CONTACT & ADDRESS:** Various

**PROGRAM:** DPH/DCYF Adolescent and Youth Mental Health Pilot Project

**INCREASE AMOUNT:** \$200,000

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

CMHS is proposing to enter into a pilot program with the Department Of Children Youth and Families (DCYF). The proposed pilot would fund up to five community-based programs to provide mental health services (individual and group therapy) to youth and adolescents who would benefit from early intervention to prevent future more serious needs, such as crisis and inpatient services. The pilot would serve youth and adolescents who are not currently in the mental health system, and it is expected that the community-based agencies would not be traditional mental health treatment providers to ensure that the clients served would not be existing clients.

**JUSTIFICATION:**

This pilot will continue to strengthen the linkages between the City departments that focus on the well-being of youth and adolescents in San Francisco. The partnership between DPH and DCYF promotes coordination in planning and maximizes resources to enhance the existing service array for this population. Additionally, the target population for this pilot is at-risk youth and adolescents who are expected to benefit from early intervention services, such as counseling and group therapy to prevent future, more costly services, such as crisis or inpatient.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

The funding will provide 1,800 units of mental health and case management services affecting 80 youth and adolescents

**EXPENSE AND REVENUE IMPACT**

Approval of this baseline initiative would increase expenditures by \$200,000 in 027-Medical Services. The funding for this program is from EPSDT MediCal, of which the State pays 45% of the cost, and Federal Short Doyle MediCal covers 50% of the cost. DCYF will fund the \$10,000 General Fund matching requirement, or 5 percent of the cost for this program.

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

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: Mental Health Rehabilitation Facility  
PROGRAM CONTACT NAME/PHONE: Gene Marie O'Connell, SFGHMC Chief Executive Administrator/ 206-3517  
PROGRAM / INITIATIVE TITLE:  
AMOUNT: (\$8,140,599) Savings

TARGETED CLIENTS: 145 severely, persistently mentally ill adult clients

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

The Mental Health Rehabilitation Facility (MHRF) will be converted from a solely city operated sub-acute psychiatric skilled nursing facility to a licensed residential care community-based supportive housing program. The new project will provide permanent housing and intensive case management to seriously mentally ill residents in a recovery-based model. This proposed program change will:

- I. Reduce general fund subsidy from \$12.0 million to \$5.9 million (a general fund savings of \$6.1 million).
- II. Be more consistent with current legal standards (Olmstead).
- III. Better meet the Department of Public Health's strategic goals to: a) provide the most appropriate, least restrictive level of care for the mentally ill, b) de-institutionalization of health services, c) focus on target populations most in need, d) integration with community programs, and e) re-integration model focused on supporting clients ability for re-entry to and remaining in the community.

**JUSITIFICATION:**

The Mental Health Rehabilitation Facility (MHRF) was opened in November 1996. Licensed as a distinct part-skilled nursing facility, the MHRF provides a 165-bed (150 adult, 15 bed adolescent) sub-acute level, locked skilled nursing psychiatric hospital that serves as a transition for clients--from institutional hospital acute care to community based treatment within the City. Much has changed since 1988, when the MHRF was first planned. The following describes these changes:

*Changes in Reimbursements:*

When the MHRF program was planned it was estimated that most of the costs of the program would be funded through state and federal reimbursements. Until the early 1990's psychiatric skilled nursing services (known as IMDs) were funded with State General Funds. Federal reimbursement under Medicaid was anticipated to reimburse the program costs for clients who would otherwise be hospitalized in acute institutions. Since then, the financial condition and regulations governing the reimbursement for psychiatric skilled nursing programs have changed dramatically. Subsequently, most of the costs for operating the MHRF cannot be reimbursed by state or federal funds. About \$14 million of the \$15.5 million of the MHRF budget is financed by County general funds.

## JUSTIFICATION:

### *Legal Standards*

In 1999, the Supreme Court issued its decision in *Olmstead v. L.C.*—a landmark disability rights case. The lawsuit, brought against the State of Georgia, questioned the state's continued institutionalization of two disabled individuals diagnosed with mental retardation and mental illness determining that the state had violated these individual's rights under the American's with Disabilities Act (ADA). Physicians had concurred that the plaintiffs were ready for community-based care—however, they remained in an institutional setting because Georgia had no available community-based housing or services to accommodate them. As a result of the *Olmstead* decision, many people currently living in “more restrictive settings” such as public institutions like the MHRF, must be offered housing and community based supports that are consistent with the reintegration mandate of the ADA.

### *Different Models of Care:*

The MHRF was built as a sub-acute locked facility that would fill the gap between patients leaving the hospital and re-integrating back into the community. However, in recent years, an important shift in thinking has been sweeping through the mental health community —“that persons *can recover* from serious mental illness, lead productive lives, and have meaningful relationships: From predominantly being locked up and coerced into treatment, consumers are now being seen as essential and active partners in guiding the course of their treatment.”<sup>1</sup> About 90% of the MHRFs patients have been re-integrated into the community. New models of care focus on providing support and opportunities to allow persons with psychiatric disabilities to transcend the limits imposed by mental illness and social barriers, and achieve their highest goals and aspirations. Systems of care should support de-institutionalization, independence, self-management, peer support and community integration. This new thinking supports mental health modes that provide permanent housing, vocational rehabilitative opportunities, employment assistance, education, recreation, and socialization—the kind of program being proposed-- NOT institutional care.

## IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Currently, the MHRF serves 145 severely, persistently mentally ill adult clients. Under the new model of care proposed, approximately 42 clients annually would require a different level of care (SNF, IMD) than the proposed program.

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

*Expense Impact:* The current program's total expenses are \$13.2 million. The new proposed program's total expenses is anticipated to be \$5.8 million (\$7.5 million reduction)

The General Fund savings for the new program are anticipated to be \$8.1 million.

*Revenue Impact:* Current program revenues are \$1.23 million. It is anticipated that an additional \$630,000 in revenues could be captured under the new proposed program.

Total expected revenues for proposed program are \$1.86 million.

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

A reduction of 180.2 CCSF FTE's.



**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Conversion of MHRF to a Licensed Residential Care Housing Program**

	12 month FY 2003-04		Ongoing
<b>Sources:</b>			
Loss of current SNF-based Medi-Cal revenue	\$	(1,231,826)	\$ (1,231,826)
Medi-Cal revenue - RCF-based		800,000	800,000
SSI revenue		1,062,000	1,062,000
<b>Subtotal Sources</b>	\$	630,174	630,174
<b>Uses:</b>			
Salaries and Fringes	\$	(11,836,020)	\$ (11,836,020)
Operating Expenses		4,325,595	4,325,595
Facilities Maint and Equipment		-	-
<b>Subtotal Uses</b>		(7,510,425)	(7,510,425)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$	(8,140,599)	\$ (8,140,599)
<b>Total FTE's</b>		(180.20)	(180.20)

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

Class	Title	FTE's	12-month expense
	Reduced CCSF Salaries (details attached)	(180.20)	\$ (9,244,002)
	Fringe Savings (28.04%)	(180.20)	(9,244,002)
			(2,592,018)

**Operating Expenses (List by Character)**

02789	Contracted direct care staffing (incl fringes)	\$	2,929,195
various	Additional non-labor expense (various objects)	\$	637,000
02789	Cost of patient placement in non-County facilities	\$	759,400
		\$	4,325,595

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

None



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

DPH PROGRAM: Community Mental Health Services (CMHS)

PROVIDER NAME, CONTACT & ADDRESS: Private Fee-For-Service Inpatient Hospitals

PROGRAM: Inpatient: Private Fee-for-Service Inpatient Psychiatric Hospitals

AMOUNT: Total cut including revenue: \$200,000

PROGRAM DESCRIPTION: (Description of Program Change)

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

The San Francisco Mental Health Plan, operated by CMHS contracts with the State to provide inpatient services to MediCal beneficiaries. CMHS has entered into individual contracts with private hospitals in San Francisco and the Bay Area to provide inpatient services to CMHS clients. Although these hospitals have individual contracts with CMHS, the contract amount for each hospital is the total amount allocated by CMHS for Inpatient hospitals. CMHS manages each of these contracts to ensure that collectively they do not exceed the inpatient allocation. Therefore, it is not possible to assign the reduction amount by hospital, nor is it possible to specify a specific number of clients by hospital because the hospital usage varies based on bed availability. The following sites could be impacted by the proposed reduction of \$200,000: Catholic Healthcare West-St.Francis, Catholic Healthcare West-St. Mary's, St Luke's Hospital, various out-of-county hospitals that accept S.F. clients who are in crisis while in that county.

**JUSTIFICATION:**

These clients can be served by San Francisco General Hospital

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

In FY 01-02, there were 564 admissions and 7,707 inpatient days paid by this funding. A reduction of this budget will move the burden of caring for approximately 23 clients primarily to San Francisco General Hospital (SFGH). To accommodate this reduction, the average length of stay for hospitalized clients both in the private hospital beds and at SFGH would need to be reduced. This is always the Department's goal, but overcrowding of PES is a potential risk if the length of stay isn't reduced to accommodate the flow of these clients.

**EXPENSE AND REVENUE IMPACT**

Reduction to Medical Services 027 by the total amount of 200,000 including \$100,000 in General Fund and \$100,000 in a MediCal revenue reduction.

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

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:

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

PROGRAM / INITIATIVE TITLE: SFGH, Financial Services Revenue Enhancement Initiative

AMOUNT: (\$773,518)

TARGETED CLIENTS: Medicare, Medi-Cal and Commercial insurers and patients of SFGH

PROGRAM DESCRIPTION: (Description of Program Change)

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

Establishment of a Revenue Enhancement team consisting of two (2) auditors with experience in HealthCare revenue cycle management to review, revise and implement changes to charge capture protocols in revenue producing departments at SFGH.

JUSTIFICATION:

The finance team at SFGH does not include personnel resources to assist revenue producing departments (Operating Room, Emergency Services, Trauma Services, Primary Care Clinics, etc) in strengthening procedures to ensure that all billable charges are captured at the point of service and are submitted to Patient Financial Services. Patient service revenue accounts for 27% of total funding at SFGH and exceeds \$130M annually. Several multi-discipline task force projects have identified significant instances of revenue losses at the point of service, which, if captured will increase revenues to SFGH by several million dollars. It is clear that department managers need significant expert assistance in implementing procedures to capture these revenues.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Not applicable

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

The impact on expenses will be the additional cost of two FTEs (1824). The impact on Revenue will exceed the added expense and will increase patient service revenues in excess of \$1M annually. Annual justification of the positions from a cost / benefit standpoint will be a requirement for continued funding of the positons.

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

Addition of 2 postions (1824)

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: SFGH Revenue Auditors**

	<b>FY 2003-04</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ 1,000,000	\$ -
Subtotal Sources	1,000,000	-
<b>Uses:</b>		
Salary & Fringe Benefits	\$ 226,482	\$ -
Operating Expenses	\$ -	-
	-	-
Subtotal Uses	226,482	-
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (773,518)	\$ -
<b>Total FTE's</b>	<b>2.00</b>	<b>2.00</b>

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

Class	Title	FTE's		
1824	Principal Administrative Analysts	1.00	\$	90,580
1823	Senior Administrative Analyst	1.00		77,504
		2.00		<u>168,084</u>
	Fringe (25%)			<u>58,398</u>
			\$	226,482

**Operating Expenses (List by Character)**

Operating expense

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

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: **SFGH – Various Departments**

PROGRAM CONTACT NAME/PHONE: **Dick Acken 206-3884**

PROGRAM/INITIATIVE TITLE: **SFGH Position Reductions – Various Depts.**

AMOUNT: **\$958,084**

TARGETED CLIENTS: N/A

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

Reductions in positions for various depts. Cashier's Office – 1 cashier reducing weekday and eliminating weekend/holiday business hours; Patient Finance – 3 positions (med records clerk, pt svc finance tech) associated with efficiencies resulting from the implementation of ED Information System; Quality Management – 1 medical records tech & 1 health care analyst based on efficiencies associated with technology; Patient Accounting – 4 hospital billers due to the conversion of billing from HMS to in-house and improvements in billing and claims; Lab – 1 lab helper to reduce expense; Nursing Administration – 2 clerical positions & 1 nurse manager responsibilities to be absorbed by other staff; Health Info Systems and Medical Staff Services – work load of 2 clerical positions to be absorbed by other staff. 1.0 Exec Secretary

**JUSTIFICATION**

Cashier's Office – based on business volume; Patient Finance – due to EDIS implementation; Quality Management – technology improvements; Patient Accounting – conversion to in-house billing and claiming; Lab – reduce expenditures; Nursing Administration/Health Info Systems/Medical Staff Services – reduce expenditures.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

Negligible impact on patients.

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

Reduce salary and fringe benefit expense of \$958,084

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

Reduce 15.25 FTE's

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: SFGH Position Reductions - Various Depts**

	FY 2003-04	Ongoing
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Salary & Fringe Benefits	\$ (958,084)	\$ (1,060,378)
Operating Expenses	-	-
Subtotal Uses	(958,084)	(1,060,378)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (958,084)	\$ (1,060,378)
<b>Total FTE's</b>	<b>-15.25</b>	<b>-17.00</b>

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

Class	Title	FTE's			
1630	Cashier (Accounting/Finance)	-1.00	\$	(44,700)	\$ (44,700)
1404	Medical Records Clerk (Patient Finance)	-1.50		(63,453)	(84,604)
2105	Patient Service Finance Technician (Patient Finance)	-0.75		(32,760)	(43,680)
2112	Medical Records Tech (Quality Mgmt)	-1.00		(45,000)	(45,000)
2119	Health Care Analyst (Quality Mgmt)	-1.00		(55,000)	(55,000)
	Substitute 1823 for 2119 position (Quality Mgmt)	0.00		6,000	6,000
1636	Hospital Biller (12 months) (Patient Acct)	-2.00		(99,528)	(99,528)
1636	Hospital Biller (6 months) (Patient Acct)	-1.00		(49,764)	(99,528)
2402	Lab Helper (Lab)	-1.00		(36,000)	(36,000)
2322	Psych Nurse Manger (Psych Admin)	-1.00		(76,000)	(76,000)
1450	Exec Secretary I	-1.00		(57,000)	(57,000)
1426	Sr. Clerk Typist (Nursing Admin)	-1.00		(49,000)	(49,000)
1446	Secretary II (Peri-Op, Hlh Info Systems, MSS)	-3.00		(164,262)	(164,262)
		-15.25		(766,467)	(848,302)
	Fringe (25%)			(191,617)	(212,076)
			\$	(958,084)	\$ (1,060,378)

**Operating Expenses (List by Character)**

- \$ -

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



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: SFGH – Office of Managed Care  
 PROGRAM CONTACT NAME/PHONE: Gregg Sass  
 PROGRAM / INITIATIVE TITLE: Closure of Office of Managed Care  
 AMOUNT: (\$859,848) net expense reduction

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

Closure of the Office of Managed Care (OMC), located at SFGH, as a result of the San Francisco Health Plans (SFHP) decision to “undelegate” DPH and take Medi-Cal managed care accounting administrative functions in house. As the function will be eliminated personnel and contract services of *Health Management Systems* at SFGH will be terminated.

JUSTIFICATION:

The delegation of managed care administrative functions to DPH was made several years ago in anticipation that there would be significant growth in capitated managed care programs that would require local management. The expected growth has not occurred and the insurance industries experiment with capitated managed care models has ended. The SFHP expanded their in-house capability to provide administrative services one year ago and assumed that function for UCSF.

In order to fully utilize existing resources, the SFHP has decided to “undelegate” the contract administrative functions at SFGH, a change with which we concur. The proposed change will reduce expenses at SFGH by \$2M. The capitation payment to SFGH and the Primary Care Clinics will decline 7% (\$1.1M) to fund the incremental cost to SFHP. This results in a net savings of \$860K.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None

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

Expense savings of \$1,989,848. Revenue reduction of \$1,130,000. Net Savings of \$859,848

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

Decrease of 14.5 FTEs and elimination of an IT contract with a cost of \$720K

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Office of Managed Care**

	<b>FY 2003-04</b>	<b>Ongoing</b>
<b>Sources:</b>		
Capitation Revenues	\$ (1,130,000)	\$ (1,130,000)
Subtotal Sources	(1,130,000)	(1,130,000)
<b>Uses:</b>		
Salary & Fringe Benefits	\$ (943,586)	\$ (943,586)
Operating Expenses	\$ (1,046,262)	\$ (1,046,262)
Subtotal Uses	(1,989,848)	(1,989,848)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (859,848)	\$ (859,848)
<b>Total FTE's</b>	<b>-14.50</b>	<b>-14.50</b>

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

Class	Title	FTE's	
2143	Hospital Asst Administrator	-1.00	\$ (100,698)
1452	Exec Secretary II	-1.00	(61,646)
1824	Prin. Admin Analyst	-1.00	(89,336)
1632	Sr. Account Clerk	-1.00	(51,740)
1424	Clerk Typist	-3.00	(129,948)
2320	Registered Nurse	-0.50	(37,986)
1426	Sr. Clerk Typist	-2.00	(95,004)
2119	Health Care Analyst	-1.00	(67,314)
1636	Health Care Billing Clerk II	-4.00	(219,440)
	Salary Savings	0.00	98,243
		-14.50	(754,869)
	Fringe (25%)		(188,717)
			\$ (943,586)

**Operating Expenses (List by Character)**

027	Prof Svcs - UC	-	\$ (237,363)
027	Prof Svcs - HMS		(720,000)
035	Misc operating expenses		(88,899)
			\$ (1,046,262)

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

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: 86  
PROGRAM CONTACT NAME/PHONE: John Kanaley 206-8530  
PROGRAM / INITIATIVE TITLE: Energy Conservation Measures  
AMOUNT: (\$200,388)

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

Energy Conservation

JUSTIFICATION:

Staffing to plan and execute energy savings measures.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Global impact towards utility usage and cost for all clients.

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

Increase in Labor expense of \$114,612, decrease in utility cost of \$315,000.

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

Increase of 1.5 FTE

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Energy Conservation**

	FY 2003-04	Ongoing
<b>Sources:</b>		
Subtotal Sources		
<b>Uses:</b>		
Salaries and Fringe	\$ 114,612	\$ 152,816
Operating Expenses	\$ (315,000)	\$ (315,000)
Subtotal Uses	(200,388)	(162,184)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (200,388)	\$ (162,184)
<b>Total FTE's</b>	<b>1.50</b>	<b>2.00</b>

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

Class	Title	FTE's (9 mos.)		
7334	Stationary Engineer	0.75	\$	45,845
7334	Stationary Engineer	0.75		45,845
	Fringe (25%)			91,690
				22,922
			\$	114,612

**Operating Expenses (List by Character)**

Reduction in utility costs (081UL)	\$ (315,000)	\$ (315,000)
------------------------------------	--------------	--------------

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

None Applicable. Absorbed within existing Energy Conservation project or Facility Maintenance Funds. Any project beyond will need to be submitted to CIAC as new project.

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                            | <input type="checkbox"/>                 |

DPH SECTION: SFGH, Support Services/Materials Management  
PROGRAM CONTACT NAME/PHONE: Angela Carmen 206-3484  
PROGRAM / INITIATIVE TITLE: Omnicell Expansion/Patient Revenue Enhancement  
AMOUNT: (\$526,000) Savings  
TARGETED CLIENTS: Patients of SFGH, Health Centers, Jails

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

The Department would like to operationalize 10 new Omnicell units per year for the next five years. The Omnicell is a materials management inventory control system that enhances the hospital's ability to capture supply charges on a per patient basis by automating supply usage and assigning charges to a patient's account. Administrative support is provided by a Materials Management Information Systems Administrator to manage the inventory control system thus maximizing revenues.

**JUSTIFICATION:**

Enhanced revenue capture from patient chargeable supplies and a reduction in supply expense from improved inventory control will produce significant savings of general fund. A Purchaser (1952) is required to provide additional support to Materials Management in order to procure medical supplies.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

N/A

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

Salary expense increase of \$48,000 for a Purchaser, offset by the elimination of one Storekeeper for a savings of \$45,600 for a net labor expense increase of \$3,000. The lease of 10 units for 6 months will cost \$46,000 in rental expense. Implementation will result in a reduction in supply expense of \$150,000 and enhanced revenue totaling \$425,000 the first year.

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

Increase of 0.75 FTE (1952 Purchaser); and decrease of 1.0 FTE (1934 Storekeeper)

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Omnicell Expansion/Patient Revenue Enhancement**

	<b>FY 2003-04</b>	<b>Ongoing</b>
<b>Sources:</b> Net Revenues 10 units running average of 6 months		
65201 Medicare Revenue	154,000	308,000
65202 Medi-Cal Revenue	157,000	314,000
65207 Other Pt Revenue	114,000	228,000
Subtotal Sources	425,000	850,000
<b>Uses:</b>		
Salaries and Fringes	\$ 3,000	\$ 23,000
Operating Expenses	(104,000)	(58,000)
Fac Maint and Equipment	-	-
Subtotal Uses	(101,000)	(35,000)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	<b>(526,000)</b>	<b>(885,000)</b>
<b>Total FTE's</b>	<b>(0.25)</b>	<b>0.00</b>

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

Class	Title	FTE's	
1952	Purchaser	0.75	\$ 48,000
1934	Storekeeper	(1.00)	(45,600)
		(0.25)	2,400
	Fringe (25%)		600
			\$ 3,000

**Operating Expenses (List by Character)**

03141	Omnicell Lease (6 Months)	\$ 46,000
04000	Mat & Supplies savings from reduced waste	\$ (150,000)
		\$ (104,000)

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

None

Note: Net revenues based on estimated 5% return of billed charges totaling \$5,200,000 (\$100,000 weekly for ED alone)  
Savings from reduced waste and pilferage/theft are based on ED documentation (ave. \$15,000/unit saved per year)

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: SFGH, Support Services/Materials Management  
PROGRAM CONTACT NAME/PHONE: **John Kanaley 206-8530**  
PROGRAM / INITIATIVE TITLE: Management of Pagers and Cell Phones  
AMOUNT: (\$34,000)

TARGETED CLIENTS: N/A

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

Reducing number of pagers used in-house from 2100 to 1900 and maintaining control of cell phones in use and improving the calling plan from an average of \$0.12 to \$0.10 per minute.

**JUSTIFICATION**

Improving the calling plan would bring down phone costs and reducing pagers to 1900 would produce a savings of \$120/unit/year.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

N/A

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

Savings projected at \$34,000

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

N/A

ATTACHMENT B .

INITIATIVE TITLE: Management of Pagers and Cell Phones

	12 month FY 2003-04	Ongoing
<b>Sources:</b>		
None		
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringes	\$ -	\$ -
Operating Expenses	(34,000)	(34,000)
Facilities Maint and Equipment	-	-
Subtotal Uses	(34,000)	(34,000)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	<b>\$ (34,000)</b>	<b>\$ (34,000)</b>
<b>Total FTE's</b>	<b>0.00</b>	<b>0.00</b>

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

Class	Title	FTE's	9-month expense
	None		
	Fringe for Perm (25%)	0.00	-
	Operating Expenses (List by Character)		\$ -
081ET	Reduction in cost of cell phones and pagers		(34,000)
	Facilities Maintenance, and Equipment (List by each items by count and amount)		\$ (34,000)
	None		



2003-2004 Program Change Request

**DEPARTMENT NAME:**

- |   |   |
|---|---|
| Community Health Network - HCN                            | Population Health & Prevention - HPH                    |
| <input type="checkbox"/> San Francisco General Hospital   | <input type="checkbox"/> Central Administration         |
| <input checked="" type="checkbox"/> Laguna Honda Hospital | <input type="checkbox"/> Population Health & Prevention |
| <input type="checkbox"/> Primary Care                     |   |
| <input type="checkbox"/> Jail Health                      |   |
| <input type="checkbox"/> Health At Home                   |   |

DPH SECTION: **LAGUNA HONDA HOSPITAL AND REHABILITATION CENTER (LHH)**  
PROGRAM CONTACT NAME/PHONE: **LARRY FUNK 759-2367**  
PROGRAM / INITIATIVE TITLE: **LHH LAUNDRY CONTRACT**  
AMOUNT: **\$1,285,181**

TARGETED CLIENTS: N/A

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

The linen laundering facilities on the Laguna Honda Hospital (LHH) campus need to be relocated so that the LHH Replacement Project may proceed within the budget and time frame mandated in the enabling bond measure. For Fiscal Year 2002-2003, the budget decision was made to lease an existing facility off-campus and relocate current members of the LHH laundry staff during the second half of the year. This meant that LHH would incur significant additional operating costs, related to creating an off-campus infrastructure, that were above those previously budgeted for laundry services. The budget initiative proposes to save costs by establishing a contract with an outside laundry service supplier and installing a system similar to that in place at San Francisco General Hospital. Although some dislocation was foregone because of delayed implementation of the off-campus laundry, as of January 2003, forty employees of the City and County of San Francisco would be displaced. Approximately one fourth of the current laundry staff would be retained in order to repair and distribute linen laundered by the outside contractor.

**JUSTIFICATION:**

The establishment of an LHH off-campus laundry facility operated by LHH employees would require the City to expand the workforce and incur a series of other costs related to equipment purchases, leases of facilities, and leases of other equipment. Should the City choose to establish a contract with an outside vendor for these laundry services, these additional and continuing operating costs for the General Fund would be avoided. Substantial start-up costs borne by the LHH Replacement Project would also be avoided. Workers and management would not have to face challenges posed by an attempt to sustain an adequate and efficient work environment on two campuses.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

This initiative will not have a direct and immediate impact on the volume of care provided at LHH.

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

The impacts of this initiative include savings during the first year of \$1.3 million in General Fund expenditures and \$2.0 million in start-up costs for the LHH Replacement Project. Annual General Fund savings of \$1.0 million would follow.

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

The proposed contract would supplant 48.5 full time equivalent positions (FTE). Of this total, 3.3 FTE were reserved by the Board of Supervisors for Fiscal Year 2002-2003 and requisitions were never filled.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: LAGUNA HONDA HOSPITAL LAUNDRY CONTRACT**

	<b>FY 2003-04</b>	<b>Ongoing</b>
<b>Sources:</b>		
<b>SAVINGS TO CURRENT OPERATING BUDGET</b>		
Deletions of Current Positions if Laundry Is Outsourced		
Porter	\$ 69,906	\$ 69,906
Laundry Worker	1,623,457	1,623,457
Senior Laundry Worker	212,354	212,354
Laundry Worker Supervisor	53,352	53,352
Asst. General Services Manager	55,863	55,863
Stationary Engineer	122,722	122,722
Truck Driver	245,904	245,904
Attrition Savings	(280,152)	(280,152)
Overtime	9,685	9,685
Step Adjustment	(21,952)	(21,952)
Fringe (31.6%) for Current Positions Deleted	662,148	662,148
Other Operating Expenses Saved if Laundry Is Outsourced		
Energy Saved by Not Operating Laundry Equipment	151,430	151,430
Equipment and Property Leases	663,200	548,835
Materials and Supplies	221,509	102,000
<b>Subtotal Sources</b>	<b>\$ 3,789,426</b>	<b>\$ 3,555,552</b>
<b>Uses:</b>		
Laundry Contract (8,635,329 annual pounds of linen at \$0.29/pound)	\$ 2,504,245	\$ 2,504,245
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	<b>\$ (1,285,181)</b>	<b>\$ (1,051,307)</b>
<b>Total FTE's</b>	<b>-48.50</b>	<b>-48.50</b>

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

Class	Title	FTE's	FTE's
2736	Porter	-1.60	-1.60
2760	Laundry Worker	-39.80	-39.80
2770	Senior Laundry Worker	-5.00	-5.00
2780	Laundry Worker Supervisor	-1.00	-1.00
2785	Asst. General Services Manager	-1.00	-1.00
7334	Stationary Engineer	-2.00	-2.00
7355	Truck Driver	-4.00	-4.00
9993M	Attrition Savings	5.90	5.90

**Operating Expenses (List by Character)**

\$ - \$ -

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

\$ - \$ -

**TOTAL PROGRAM COST** \$ (1,285,181) \$ (1,051,307)

Initiative Number F9  
(Leave blank)

**DEPARTMENT OF PUBLIC HEALTH  
2003-2004 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"/> Mental Health |
| <input type="checkbox"/> Jail Health                    | <input type="checkbox"/> Substance Abuse          |
| <input type="checkbox"/> Health At Home                 |   |

**DPH PROGRAM:** Behavioral Health: Community Mental Health Services (CMHS), Community Substance Abuse Services (CSAS)

**PROVIDER NAME, CONTACT & ADDRESS:**  
San Francisco Mental Health Education Funds, Inc. (Mental Health Board), San Francisco Drug Abuse Advisory Board, Citywide Alcohol Advisory Board (CAAB/DAAB)  
1380 Howard Street  
San Francisco, CA 94103

**PROGRAM:** Behavioral Health Advisory Boards  
**REDUCTION AMOUNT:** \$35,894

**PROGRAM DESCRIPTION: (Description of Program Change)**  
(If proposing reductions to Contractors, provide name of contractor, program, location and amount)

During this budget crisis, the Department is prioritizing direct treatment services over all other services. The advisory boards to Behavioral Health do not provide direct treatment services, and therefore these contracts will be reduced and the staff functions to the advisory boards will be consolidated and integrated under a single contract. Specifically, the staff of the Mental Health Board will assume responsibility for the administrative and staff roles for the CAAB and DAAB advisory boards. The Mental Health Board contract funds two full-time staff positions, while the CAAB/DAAB contract funds one half-time position. The half-time position is currently vacant, so this proposal would not require any lay-offs.

**JUSTIFICATION:**

These contracts are supported 100% by the General Fund and do not provide direct treatment services. Additionally, since CMHS and CSAS are in the process of integrating into a single Behavioral Health entity, the consolidation of the staff for the advisory boards into a single entity is consistent with the direction the Department is moving.

**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 \$35,894.

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

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: **San Francisco General Hospital**

PROGRAM CONTACT NAME/PHONE: **Christine Wachsmuth 206-6888**

PROGRAM / INITIATIVE TITLE: **ELIMINATE PATIENT REFERRAL SERVICES**

REDUCTION AMOUNT: **(\$408,287)**

TARGETED CLIENTS: Patients, guardians and parents of minor children seeking ambulatory care, urgent care, primary care and emergency care at SFGH campus.

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

Patient Referral services at SFGH would be eliminated.

**JUSTIFICATION:**

Consistent with the Mayor's instructions and our strategic plan which emphasizes service to patients over referral services, we are eliminating this function at SFGH. Alternative mechanisms for function are available in the Clinics

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

- Patients will be directed to SFGH clinics to make appointments and obtain advice
- Patient Referral provides extensive information on campus activities, directions, patient instructions, family advice, clinic services, use of clinic system, appointment making, use of ancillary services, repeat instructions on medications, tests, discharge instructions. These services will not be available at the Main Lobby Information Desk which is staffed by non-medical Volunteers and IP officers
- Telephone advice will be eliminated from Patient Referral

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

\$401,375 – salary and benefit cost savings

- \$321,100 – salary
- \$80,275 – fringe

\$6,912 – supply expense cost savings

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

4.6 FTE of Patient Referral Staff will be subject to layoff or re-assignment due to bumping as follows:

- 2.0 FTE of Health Care Worker #2586
- 2.6 FTE of Registered Nurse #2320
- per-diem RNs will be decreased by the equivalent of .4FTE

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Eliminate Patient Referral**

	<b>FY 2003-04</b>	<b>Ongoing</b>
<b>Sources: None</b>		
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringe	\$ (401,375)	\$ (401,375)
Operating Expenses	(6,912)	(6,912)
Facilities Maintenance and Equipment	\$ -	\$ -
Subtotal Uses	(408,287)	(408,287)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (408,287)	\$ (408,287)
<b>Total FTE's</b>	<b>(4.60)</b>	<b>(4.60)</b>

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

Class	Title	FTE's		
2586	Health Worker II reduction	(2.00)	\$	(87,500)
2320	Registered Nurse reduction	(2.60)		(196,600)
P103	Reduction in per diem RN use			(37,000)
		(4.60)		(321,100)
	Fringe Reduction			(80,275)
			\$	(401,375)
<b>Operating Expenses (List by Character)</b>				
	supplies, printing, misc non-labor		\$	(6,912)

**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 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: **Central City Hospitality House**, Jackie Jenks,  
Executive Director, 290 Turk St., SF, 94102  
PROGRAM: Drop-In Center socialization program  
REDUCTION AMOUNT: \$567,618

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

Central City Hospitality House, Drop-In Center socialization program is located at 290 Turk Street. This program provides a combination of referral services, such as for housing and benefits, as well as peer education, and group sessions

**JUSTIFICATION: (required by the Mayor's Office)**

In the current budget climate, the Department has prioritized the preservation of direct treatment services and housing over referral services. Without treatment capacity, referrals for clients would not be warranted, as there would insufficient service capacity to treat them. Additionally, these services are not part of the core continuum of medical services provided by Primary Care.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

Eliminating this contract would result in closing a 12-hour, 5-day a week drop-in center for the indigent and homeless people in the Tenderloin. This translates into a reduction of 63,560 units of service provided to 8,550 clients across all of the services. Please note, however, that the number of clients is not unduplicated because it is certain that many of the clients receive multiple services at the site.

**EXPENSE AND REVENUE IMPACT (supporting budget doc)**

This program does not generate revenues. Its elimination would reduce the Primary Care 027 budget by \$567,618.

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

None





Initiative Number 63

(Leave blank)

**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 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 Programs: Primary Care and Community Mental Health Services  
PROVIDER NAME, CONTACT & ADDRESS: **Civil Service HOPE and MOST Teams**  
PROGRAM: **Primary Care- HOPE Team and Community Mental Health Services- MOST Team**  
REDUCTION AMOUNT: \$244,884

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

The HOPE Team is stationed at Tom Waddell Health Center, 50 Ivy St., SF, 94102, and the MOST Team is stationed at the South of Market Mental Health Clinic.

**JUSTIFICATION: (required by the Mayor's Office)**

The Department is proposing to consolidate and integrate two of the Department's outreach and referral services to the homeless population. The HOPE team specializes in medical outreach and the MOST team specializes in the provision of mental health services and case management. In the current budget climate, the Department has prioritized direct treatment services over referral services to preserve capacity as much as possible. As a result, these two teams will be consolidated and integrated to maximize the direct services provided, increase case management, and decrease the referral components of the teams.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

An estimated 450 clients will receive referrals and/or services annually.

**EXPENSE AND REVENUE IMPACT (supporting budget doc)**

This program does not generate revenue. Its elimination would reduce the Primary Care General Fund budget by \$244,883.

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

2.0 2820 Medical Social Worker and 1.0 2587 Health Worker III.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Reduction/Consolidation Outreach Services to Homeless (Primary Care)**

	FY 2003-04	Ongoing
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
001 Salaries	\$ (195,907)	\$ -
013 Fringe Benefits	(48,977)	-
	-	-
Subtotal Uses	(244,884)	-
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (244,884)	\$ -
<b>Total FTE's</b>	<b>-3.00</b>	<b>-3.00</b>

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

Class	Title	FTE's	
2920	Medical Social Worker	-2.00	\$ (143,968)
2587	Health Worker III	-1.00	(51,939)
			-
	Fringe (25%)		(195,907)
			(48,977)
			\$ (244,884)

**Operating Expenses (List by Character)**

- \$ -

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

NOTE: Reduced positions are part of HOPE Team in Tom Wadel budget

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

**DPH PROGRAM:** Community Mental Health Services

**PROVIDER NAME, CONTACT & ADDRESS:**

**Progress Foundation Administration**  
368 Fell St., San Francisco, CA 94102  
Contact: Steven Fields, Executive Director

**PROGRAM:** Outreach to Homeless  
**REDUCTION AMOUNT:** \$393,701

**PROGRAM DESCRIPTION: (Description of Program Change)**

The Outreach to Homeless program is provided in the four Department of Human Services shelters: Episcopal Sanctuary, Hospitality House, Multi Service Center North and Multi-Service Center South.

**JUSTIFICATION:**

Outreach services are funded 100% by the General Fund, and would therefore not require a corresponding reduction in Short Doyle MediCal revenues (with the exception of \$10k allocated to case management). In addition, because of the proposed loss of treatment capacity, outreach to new clients would not be warranted, as there would not be sufficient service capacity to treat them. Finally, to preserve as much treatment capacity as possible, direct treatment services have been prioritized over other types of services.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

The reduction would result in approximately 300 fewer unduplicated clients receiving outreach, linkage, referral, and some treatment services. The impacted clients would be those living in shelters across the City. The reduction to outreach services will reduce the ability of CMHS to engage these clients into treatment.

**EXPENSE AND REVENUE IMPACT**

**Total Reduction:** Of the total reduction of \$393,701 to the Progress Foundation, \$383,701 is General Fund and \$10,000 is Short Doyle Medic-Cal revenue.

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

None



Initiative Number 65

(Leave blank)

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

**DPH PROGRAM:** Community Mental Health Services

**PROVIDER NAME, CONTACT & ADDRESS:**

Instituto Familiar de la Raza

2919 Mission St.

San Francisco, CA 94110

Contact: Estella Garcia, DMH, and Associate Director

**PROGRAM:** Instituto Familiar de la Raza (Outreach)

**REDUCTION AMOUNT:** \$21,437

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

Instituto Familiar de la Raza (Outreach Services)

2919 Mission St.

San Francisco, CA 94110

Amount: \$21,437

This program provides outreach to residents primarily those in the Mission area of the City.

**JUSTIFICATION:**

Outreach services are funded 100% by the General Fund, and would therefore not require a corresponding reduction in Short Doyle MediCal revenues. In addition, because of the proposed loss of treatment capacity, outreach to new clients would not be warranted, as there would not be sufficient service capacity to treat them. Finally, to preserve as much treatment capacity as possible, direct treatment services have been prioritized over other types of services.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

The reduction of funding would result in 180 fewer unduplicated contacts and 340 less units of service targeted towards the Latino community. The reduction to outreach services will reduce the ability of CMHS to engage these clients into treatment.

**EXPENSE AND REVENUE IMPACT**

Reduction to Medical Services 027 by the total amount of \$21,437.

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

None

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Instituto (Outreach)**

	<b>FY 2003-04</b>	<b>Ongoing</b>
<b>Sources:</b>		
45416 Short Doyle Medi-Cal	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Operating Expense	\$ (21,437)	\$ -
Subtotal Uses	(21,437)	-
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (21,437)	\$ -
<b>Total FTE's</b>	<b>0.00</b>	<b>0.00</b>

**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 HMHMCC730515	(21,437)	\$ -
-------	------------------------------------	----------	------

**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/AIDS Office |
| <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: AIDS Office

PROVIDER NAME, CONTACT & ADDRESS: **San Francisco AIDS Foundation,**  
Pat Christen, Executive Director  
P.O. Box 426182  
San Francisco, CA

PROGRAM: AIDS Hotline Services  
AMOUNT: \$138,172

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

San Francisco AIDS Foundation, AIDS Hotline Services, City-wide, \$138,172

**JUSTIFICATION:**

The AIDS Hotline is an important service which provides first access to HIV prevention services for many people in the City. However, these services are being provided by other funding sources.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

elimination of services to residents using the hotline, or 24,000 calls per year.

**EXPENSE AND REVENUE IMPACT**

02789-Medical Services Contracts

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

N/A





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:  
Tenderloin Housing Corporation  
126 Hyde St.,  
San Francisco, CA 94102  
Contact: Randy Shaw, Executive Director  
PROGRAM: Central City SRO Collaborative  
REDUCTION AMOUNT: \$59,310

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

Central City SRO Collaborative program improves the living conditions and safety of SRO residents in the Tenderloin and South of Market neighborhood through advocacy and education, as well as by creating effective neighborhood partnerships between community-based organizations, SRO residents and SRO owners/managers. The reduction in the budget of \$59,310 would reduce the amount of funds available for such services in the Tenderloin and South of Market neighborhoods.

**JUSTIFICATION:**

The Department of Public Health prioritizes funding for actual housing units. While this contract provides important education and advocacy services, it does not create additional housing slots.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

The Department of Public Health's contract with Tenderloin Housing Clinic has allowed the contractor to enhance its existing advocacy and outreach services to the target population. The proposed reduction would reduce the number of unduplicated clients served from 600 to 422. The impacted clients would be residents of SRO's in the Tenderloin and South of Market neighborhoods.

**EXPENSE AND REVENUE IMPACT**

Reduction to 027 of \$59,310. Funding is 100% General Fund.

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

None



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:  
 Chinatown Community Development Corporation  
 1525 Grant Ave.,  
 San Francisco, CA 94113  
 Contact: Gordon Chin, Executive Director  
 PROGRAM: SRO Families Collaborative  
 REDUCTION AMOUNT: \$50,000

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

SRO Families Collaborative was a two-month project that provided informational outreach and referral services, community programs, peer outreach training and advocacy for families in SROs in Chinatown, Mission, South of Market and Tenderloin neighborhoods. Information gathered while providing such services was utilized for the SRO Census and Survey project on outreach referral activities and to recruit peer advocates. Given that this was a two-month project, which has already ended, the \$50,000 originally budgeted for SRO Families Collaborative would be redirected to other Housing contract expenditures.

**JUSTIFICATION:**

The SRO Families Collaborative was a two-month project, which has already ended.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

The Department of Public Health's contract with Chinatown Community Development Corporation has allowed the contractor to enhance its existing advocacy and outreach services to the target population and to continue to gather information for its SRO Families Census and Survey Project. The proposed reduction would reduce the number of unduplicated clients served from 64 to zero. The impacted clients would be families of SRO's in the Chinatown, Mission, South of Market and Tenderloin neighborhoods.

**EXPENSE AND REVENUE IMPACT**

Reduction to 027 of \$50,000. Funding is 100% General Fund.

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

None



Initiative Number 69  
(Leave blank)

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 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: San Francisco Pre-Trial Diversion Project, Substance Abuse Referral Unit  
AMOUNT: \$68,601 (Reduction)

TARGETED CLIENTS: Adults, Offenders Referred by the Criminal Justice System

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

San Francisco Pre-Trial Diversion Project, Substance Abuse Referral Unit, 567 7<sup>th</sup> Street, SF, 94103. The program provides screening, assessment and placement of clients referred by the Superior Court to address substance abuse issues and to deter future contact with the criminal justice system.

**JUSTIFICATION:**

To preserve direct treatment services capacity, direct treatment services have been prioritized over other types of services, including referral services. Several alternative referral sources for this target population are available.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

With the elimination of this referral program, there would be a reduction of service to 211 unduplicated clients which is equivalent to 2,530 units of service. However, this target population can be assessed and referred by the Department's Proposition 36 staff and the San Francisco Drug Court.

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

There will be a General Fund savings of \$68,601 in the Medical Services Contract 027

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

All positions funded by the General Fund are employees of San Francisco Pre-Trial Diversion Project, a community based organization. Therefore, there would be no impact on the Department's workforce.



Initiative Number 610  
(Leave blank)

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 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: Medical Care Substance Use Services (MCSUS) – Prevention Services  
AMOUNT: \$73,125 (Reduction)

TARGETED CLIENTS: Patients/individuals with drug and alcohol problems at San Francisco General Hospital (SFGH)

PROGRAM DESCRIPTION: (Description of Program Change)

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

SFGH Department of Psychiatry, Division of Substance Abuse and Addiction Medicine, SFGH 7M, 1001 Potrero Ave., SF 94110, MCSUS. This is a program where substance abuse counselors assess SFGH inpatients with substance abuse problems and make referrals to the appropriate substance abuse programs for follow-up treatment.

JUSTIFICATION:

The Department has prioritized direct services over referral services. Referral services to substance abuse treatment programs will be provided by medical social workers.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None. MCSUS currently refers approximately 1,300 patients per year, and it is expected that the same number of clients will be referred by medical social workers.

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

There will be a reduction of \$73,125 General Fund Medical Services Contract line 027.

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

There will be no impact on the Department's workforce.





Initiative Number JI  
(Leave blank)

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 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: Westside Youth Awareness Outpatient  
AMOUNT: \$341,761 (Reduction)

TARGETED CLIENTS: Youth in Western Addition

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

Westside Community Mental Health Center, Youth Awareness Outpatient, 1140 Oak Street, 2<sup>nd</sup> Floor, SF, 94117; \$341,761. Youth Awareness Outpatient provides individual and group counseling services to youth and young adults.

**JUSTIFICATION:**

This program has experienced chronic underutilization during FY99\_00, 00\_01 and 01\_02. Both Westside Community Mental Health Center and CSAS realize that the program design is not efficient and both agree that the program should be discontinued.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

Discontinuing this program will result in loss of services to thirty-one unduplicated clients, with an equivalent loss of 2,137 units of service based on FY00\_01 and FY01\_02 utilization levels.

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

There will be a reduction to the General Fund Medical Services Contract line 027 of \$341,761

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

All persons funded by these General Fund monies are employees of Westside Community Mental Health Services, a private non-profit organization. There is therefore no impact on the Department's workforce.



Initiative Number J2  
(Leave blank)

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 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: New Leaf Men/Women Substance Abuse Program  
 AMOUNT: \$122,194 (Reduction)

TARGETED CLIENTS: Gay, Lesbian, Bi-Sexual, Transgender Adults

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

New Leaf Services for Our Community, New Leaf Men/Women Substance Abuse Program, 1853 Market Street, SF 94103, \$122,194.

**JUSTIFICATION:**

The Department proposes reducing this program due to underutilization in FY00\_01 and FY01\_02 and a high cost-per-unit of service which will constitute a more cost effective utilization of City funds.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

Reduction to this program will result in loss of outpatient services to twenty-seven unduplicated clients, with an equivalent loss of 890 units of service based on FY00\_01 and FY01\_02 utilization levels. Other clients in the substance abuse continuum will benefit from reallocation of these funds.

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

There will be a reduction to General Fund Medical Services Contract line 027 of \$122,194

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

All persons funded by these General Fund monies are employees New Leaf Services for Our Community, a private non-profit organization. There is therefore no impact on the Department's workforce.



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 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: YMCA Urban Services, Huckleberry Youth Program - Prevention  
AMOUNT: \$36,525 (Reduction)

TARGETED CLIENTS: Youth residing in OMI Excelsior

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

Huckleberry Youth Programs, OMI-Excelsior Youth Center, 241 Oneida Ave, SF 94112. The programs' provides secondary prevention services consisting of early intervention and outreach.

**JUSTIFICATION:**

The reduction will preserve direct treatment services. The services provided are in a modality which, given budgetary constraints, are less critical to the Substance Abuse continuum than other modalities.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

Elimination of this program will result in the loss of early intervention and referral services to 700 unduplicated clients, an equivalent of 1,300 units of service. However, other clients will benefit from the reallocation of these funds to support medically managed detoxification and Methadone treatment services.

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

There will be a \$36,525 reduction to General Fund Medical Services Contract line 027.

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

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



Initiative Number J4  
(Leave blank)

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 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: Potrero Hill Neighborhood  
AMOUNT: \$44,987 (Reduction)

TARGETED CLIENTS: Youth, Young Adults in Potrero Neighborhood

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

Potrero Hill Neighborhood House, 953 De Haro Street, San Francisco, CA 94107, ZAP Intensive Outpatient Program, \$44,987.

**JUSTIFICATION:**

During the past two fiscal years, this program has not fully utilized its General Fund. The Department therefore proposes reducing this program to its level of utilization in FY00\_01 and FY01\_02.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

There will be no impact to the number of clients served since the reduction amount is equivalent to the program's underutilization for FY00\_01 and 01\_02.

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

There will be a reduction of \$44,987 General Fund Medical Services Contract line 027.

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

All persons funded by these General Fund monies are employees of Potrero Neighborhood, a private non-profit organization. There will therefore be no impact on the Department's workforce.





Initiative Number J5  
(Leave blank)

**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 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: Comprehensive Outreach Project for Pacific Islanders and Asian Substance Abusers

AMOUNT: \$162,833 (Reduction)

TARGETED CLIENTS: Adult Asian Pacific Islanders

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

Asian American Recovery Services, Comprehensive Outreach Project for Pacific Islanders and Asian Substance Abusers, 965 Mission Street, Suite 325, SF, CA 94103, \$162,833. Services provided include outreach education, intervention counseling, educational presentations, and prevention information and referral.

**JUSTIFICATION:**

Because of the proposed losses in treatment capacity throughout the substance abuse continuum, outreach to new clients would not be warranted, as there would not be sufficient service capacity to treat them. Additionally, to preserve as much treatment capacity as possible, direct treatment services have been prioritized over other types of services.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

Elimination of this program will result in the loss of 8,200 prevention units of service.

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

There will be a General Fund savings of \$162,833 in the Medical Services Contract 027 line .

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

All positions funded by the General Fund are employees of Asian American Recovery Services, a community based organization. Therefore, there is no impact on the Department's workforce.



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

DPH SECTION: Community Substance Abuse Services  
PROGRAM CONTACT NAME/PHONE: James Stillwell, 255-3571  
PROGRAM / INITIATIVE TITLE: OSHUN Center – Outpatient and Prevention Services  
AMOUNT: \$790,744 (Reduction)

TARGETED CLIENTS: Women and Transgenders Identifying As Females

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

Haight Ashbury Free Clinics, Inc., OSHUN Center, 101 Taylor Street, SF, 94102, \$790,744. The program is contracted to provide outpatient services focusing on decreasing substance use and promoting clean/sober lifestyle; prevention services including education, alternatives, outreach and intervention, referrals, screening and intake.

**JUSTIFICATION:**

The Oshun program was formed from a Treatment on Demand initiative. The resulting program design and implementation did not fulfill the objectives or obtain the desired outcomes as set forth in the Request for Proposal. Outpatient services for the target population are available through Jelani House, Asian American Recovery Services Lee Woodward Center, and Iris Center. Prevention services for the target population are available at Homeless Prenatal Project.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

With the elimination of the outpatient and prevention programs, there will be a reduction of service to 160 unduplicated outpatient clients with equivalent units of service of 3,000 in the outpatient program, and a reduction of services to 1,950 unduplicated clients with an equivalent loss of 12,500 units of service in the prevention program. However, clients may seek services at the above-noted agencies.

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

There will be a General Fund savings of \$790,744 in the Medical Services Contract 027 line

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

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



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 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: Moving Addicted Mothers Ahead  
AMOUNT: \$332,863 (Reduction)

TARGETED CLIENTS: Pregnant and parenting African American women who are Cocaine and Crack addicted; women with reproductive concerns who are substance abusers

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

Haight Ashbury Free Clinics, Inc., 1694-1696 Haight Street, SF, 94117; \$332,863. The program provides outpatient services including individual and group counseling, and referral to other Haight Ashbury services including OB/GYN care, medical detoxification, HIV disease prevention, testing and treatment.

**JUSTIFICATION:**

This program has been significantly underutilized for three successive years. Clients in the target population have found more effective services at other substance abuse treatment providers.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

With the elimination of the outpatient program, there will be a reduction of service to 72 unduplicated clients with equivalent units of service of 2,835 based upon current utilization trends. Outpatient services for the target population are available through Jelani House, Asian American Recovery Services Lee Woodward Center, and Iris Center.

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

There will be a General Fund savings of \$332,863 in the Medical Services Contract 027 line.

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

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



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 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: Moving Addicted Mothers Ahead – Perinatal Outreach  
 AMOUNT: \$70,758 (Reduction)

TARGETED CLIENTS: Pregnant and parenting African American women who are Cocaine and Crack addicted; women with reproductive concerns who are substance abusers

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

Haight Ashbury Free Clinics, Inc., 1694-1696 Haight Street, SF, 94117, \$70,758. Outreach services are provided by Perinatal Health Outreach Workers to provide harm reduction, street outreach and referral.

**JUSTIFICATION:**

This program is the gate to the Haight Ashbury's Moving Addicted Mothers Ahead (MAMA) outpatient program. The proposed elimination of the MAMA outpatient program, which experienced low utilization levels for three successive years, renders the outreach and referral services moot.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

With the elimination of the outpatient program, there will be a reduction of service to 200 unduplicated clients with equivalent units of service of 2,000. The Homeless Prenatal Project, a Community Substance Abuse Services contractor, provides the same outreach and referral services for the target population as the Moving Addicted Mothers Ahead Perinatal Outreach program. Homeless Prenatal can refer the client population to several women-focused outpatient programs.

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

There will be a General Fund savings of \$70,758 in the Medical Services Contract 027 line.

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

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





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 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: Walden House, Inc., Continuing Care  
AMOUNT: \$285,502 (Reduction)

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., Continuing Care, 1885 Mission Street, SF 94103, \$285,502. The program provides continuing care and case management services to clients who have completed Walden House residential or day treatment services programs.

**JUSTIFICATION:**

Although the Department considers these to be valuable services, the City's budget crisis forces the Department to prioritize direct treatment services over relapse prevention and other wrap-around services. Similar support services may be obtained through the organization of volunteer alumnae cooperative s/mode which can be an effective and efficient substitute.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

With the elimination of the Continued Care program, there will be a reduction of service to 336 unduplicated clients with equivalent units of service of 4,200. However, as noted above, the agency may wish to organized a voluntary alumni group to provide support services to graduated clients.

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

There will be a General Fund savings of \$285,502 in the Medical Services Contract 027 line

**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.



Initiative Number J10  
(Leave blank)

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 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: Walden House, Inc., Intensive Treatment Services  
AMOUNT: \$329,877 (Reduction)

TARGETED CLIENTS: Chronically Mentally Ill, 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., Intensive Treatment Services (WHITS), 1885 Mission Street, SF, 94103, \$329,877. WHITS is a residential program providing group and individual counseling, medication supervision, and psychiatric evaluations.

**JUSTIFICATION:**

This is a small (five-bed) facility with a high unit cost in an agency that otherwise provides highly cost-effective residential treatment services.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

With the elimination of this program, there will be a reduction of service to 40 unduplicated clients with equivalent units of service of 1,643. The Department is planning to reduce overall residential treatment length of stay levels across the residential continuum which will result in increased residential bed space. These additional beds will be available for clients in this program's target population.

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

There will be a General Fund savings of \$329,877 in the Medical Services Contract 027 line that will be utilized to offset the Department's deficit.

**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.



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 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: Mobile Methadone Van, Increased Methadone Slots  
AMOUNT: \$272,636 (Increase)

TARGETED CLIENTS: Heroin Users

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

SFGH Department of Psychiatry, Division of Substance Abuse and Addiction Medicine, SFGH 7M, 1001 Potrero Ave., SF 94110, Mobile Methadone Van.; agency and program to be determined

**JUSTIFICATION:**

The Department proposes reallocating \$122,636 in General Funds in the 027 line to offset the loss of SAMHSA funding for a Departmentally-operated Mobile Methadone van and \$150,000 for the creation of new Methadone slots. This reallocation will preserve 78 Methadone slots and the equivalent of 20,280 units of service and create 31 additional Methadone slots and the equivalent of 11,315 units of service.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

As noted above, 78 Methadone maintenance slots and an equivalent 20,280 units of service will be preserved through this reallocation, and 31 Methadone maintenance slots and the equivalent of 11,315 units of service will be created.

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

There will be no expense or revenue impact associated with this reallocation. General Funds from the 027 line will be reallocated within the 027 line to preserve these services.

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

There will be no impact on the Department's workforce.



Initiative Number J11  
(Leave blank)

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 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: Sheriff's Department, Subcontracted Residential Services  
AMOUNT: \$256,000 (Reduction)

TARGETED CLIENTS: Criminal Justice Clients

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

Sheriff's Department, Residential Services (subcontracted to Walden House, Inc.) Room 456 City Hall, SF 94103.

**JUSTIFICATION:**

CSAS is redirecting funding to preserve Methadone slots because this modality benefits the greatest number of clients, in one of the least expensive treatment modalities, and has proven treatment outcomes. Since some of clients served through the Sheriff's Department are also eligible for services funded with State Proposition 36 funds, these clients can be redirected to other CSAS treatment programs.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

The Sheriff's Department has not provided service data with regard to this program. Therefore, the impact on the number of clients served and the related units of service provided is unknown.

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

Reduction of \$256,000 to the 081SH Work Order line

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

All persons funded by these General Fund monies are employees of Walden House, Inc., a private non-profit organization to which the Sheriff Department subcontracts these funds. There is therefore no impact on the Department's workforce.





Initiative Number J12  
(Leave blank)

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 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: Sheriff's Department, Post Release Education Program  
AMOUNT: \$60,000 (Reduction)

TARGETED CLIENTS: Criminal Justice Clients

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

Sheriff's Department, Post Release Education Program, 930 Bryant Street, SF 94103, \$60,000. This program provides education and job-readiness services.

**JUSTIFICATION:**

Post Release Education Program services currently provided through the Sheriff's Department are less critical than preservation of direct treatment services.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

The Sheriff's Department has not provided service data with regard to this program. Therefore, the impact on the number of clients served and the related units of service provided is unknown.

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

There will be a General Fund reduction of \$60,000 to the 081SH Work Order

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

These funds are allocated to staff a portion of a Deputy Probation Officer, 8444, in the CCSF's Probation Department. There is therefore no impact on the Department's workforce.



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 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: Sheriff's Department, Roads to Recovery Program  
AMOUNT: \$100,000 (Reduction)

TARGETED CLIENTS: Criminal Justice Clients

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

Sheriff's Department, Roads to Recovery, 425 7<sup>th</sup> Street, SF 94103, \$100,000. This program provides educational services relating to life skills, health education and literacy.

**JUSTIFICATION:**

Roads to Recovery services currently provided through the Sheriff's Department are less critical than the preservation of existing direct treatment services.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

The Sheriff's Department has not provided service data with regard to this program. Therefore, the impact on the number of clients served and the related units of service provided is unknown.

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

There will be a General Fund reduction of \$100,000 to the 081SH Work Order

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

All persons funded by these General Fund monies are employees of Community Works, Inc., a private non-profit organization to which the Sheriff Department subcontracts these funds. There is therefore no impact on the Department's workforce.



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 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: SFGH/CHN Ozanam Medically Supported Detox Unit – Treatment Phase-in  
AMOUNT: \$563,722 (Reduction)

TARGETED CLIENTS: Primarily indigent, medically complex dually diagnosed adults with chemical dependencies requiring medically supervised detoxification

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

San Francisco General Hospital – Department of Psychiatry, 1007 Potrero Avenue, SF 94110; Ozanam Medically Supported Detoxification Unit – Treatment Phase-in and Case Management

**JUSTIFICATION:**

The Department is proposing to redesign the treatment model from medical detoxification to a far less costly social detoxification model. This will result in a General Fund savings of \$563,722. The balance of the current overall funding of \$683,678 will be reallocated to fund the social detoxification model at St. Vincent DePaul's Ozanam Center.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

Redesign of this program will result in cessation of medical detoxification services to 243 unduplicated clients, equivalent to 3,655 units of service, and cessation of case management services to 144 unduplicated clients, an equivalent of 1,636 units of service. However, a similar number of unduplicated clients will be served under the social detoxification model.

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

There will be a General Fund savings of \$563,722 in the Medical Services Contract 027 line .

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

The following positions would not be funded: 5.0 FTE 2312 (Lic. Vocational Nurse); 1.0 FTE 2320 (Registered Nurse Supervisor).



Initiative Number J17  
(Leave blank)

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 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: Medically Managed Detoxification  
AMOUNT: \$450,000 (Increase)

TARGETED CLIENTS: Adult Males, 18-64, imminently homeless, requiring medical detoxification

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

Baker Places, Inc., Fremont Place, Medically Managed Community Detoxification, 399 Fremont Street, SF, 94103, \$450,000.

**JUSTIFICATION:**

The Department proposes reallocating \$450,000 in General Funds in the 027 line to Baker Places to offset the loss of SAMHSA funding awarded to Baker Places for medically managed detox services. This proposed reallocation would preserve 143 slots and equivalent 1,813 units of medical detoxification services.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

As noted above, 143 medically managed detoxification slots and an equivalent 1,813 units of service will be preserved through this reallocation.

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

There will be no expense or revenue impact associated with this reallocation. General Funds from the 027 line will be reallocated within the 027 line to preserve these services.

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

There will be no impact on the Department's workforce.





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

**DPH PROGRAM:** Behavioral Health Community Mental Health Services (CMHS), Community Substance Abuse Services (CSAS)

**PROVIDER NAME, CONTACT & ADDRESS:**

Family Service Agency (FSA)

1010 Gough Street

San Francisco, CA 94109

Contact: Michael Collins

**PROGRAM:** FSA Geriatric Day Treatment Services and Specialized Older Adult Recovery

**REDUCTION AMOUNT:** \$386,849

**PROGRAM DESCRIPTION:** Reductions will be made at the following sites:

*Geriatric Day Treatment Services*

1010 Gough St., San Francisco, CA 94109

Reduction Amount: \$327,252, Remaining Balance: \$86,950

*Specialized Older Adult Recovery*

6221 Geary Street, San Francisco, CA 94121

Reduction amount: \$59,597 (\$95,681 reduction offset by \$36,084 in new Short Doyle MediCal Remaining Balance \$147,084 (\$111,000 +\$36,084)

The total reduction is \$386,849

Total remaining balance: \$234,034 (includes additional Short Doyle MediCal)

**JUSTIFICATION:**

CSAS has contracted with FSA to provide outpatient services to dually diagnosed persons 55 years and over at risk of losing housing due to substance abusing behaviors. CMHS has contracted with FSA to provide day treatment services to mentally ill geriatric clients. The proposal is to consolidate the remaining funding from the day treatment program with the remaining funding from the Specialized Older Adult Recovery program, to create an integrated program focused on socialization and outpatient services, enhanced medication support, and self-help support and activities. Based on the proposed new service mix the program is expected to be able to draw down additional MediCal to enhance the funding for the program by providing MediCal billable services to the clients from the substance abuse program. The day treatment services were selected for reduction because these services are more expensive than outpatient services due to the level of intensity for each service unit. Because the reduction to day treatment would impact fewer clients, this program was selected for reduction. The substance abuse reduction was selected because some of the dollars could be backfilled by drawing down MediCal, and because an integrated program is expected to better serve the clients.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

The reduction of funding for the Day Treatment program will result in the loss of services for 121 unduplicated clients and the delivery of 7,947 fewer units of service. However, it is expected that some of these clients will remain in the proposed new socialization program, or be transferred to other outpatient programs. For some clients who require more structured and intensive treatment in order to remain in the community, the alternative services may not be sufficient, and the risk is that these clients may return to the high use of acute services. Loss of treatment may make it difficult to maintain some clients in the community who need structured treatment during the day.

**EXPENSE AND REVENUE IMPACT**

**Total Reduction:** Reduction to Medical Services 027 by the total amount of \$ 386,849, including \$220,870 in CMHS General Fund, \$95,681 in CSAS General Fund and \$70,298 in Short Doyle MediCal revenue reductions.

**NO IMPACT ON DEPARTMENT'S WORKFORCE** (increase or decrease of FTE's)



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

**DPH PROGRAM:** Community Mental Health Services

**PROVIDER NAME, CONTACT & ADDRESS:**

Richmond Area Multi-Service Center (R.A.M.S) (Day Treatment)  
3626 Balboa St.  
San Francisco, CA 94121

Contact: Evelyn Lee, Ph.D., Executive Director

**PROGRAM:** R.A.M.S Day Treatment

**REDUCTION AMOUNT:** \$61,930

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

Reductions will be made at the following site:

R.A.M.S Day Treatment Program  
3654 Balboa St.  
San Francisco, CA 94121

Amount: \$61,930

This program provides half-day, day treatment services to primarily Russian speaking clients.

**JUSTIFICATION:**

Day treatment services are more expensive than outpatient services due to the level of intensity for each service unit, and serve fewer clients than other treatment modalities. Therefore, this reduction would impact fewer clients.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

Reduction of services at the R.A.M.S Day Treatment Program will result in the loss of services for 27 unduplicated clients and the delivery of 922 fewer units of service.

This day treatment program has a specialty focus for Russian-speaking clients. These clients would be transferred to outpatient treatment and lower cost socialization services, where possible, to try and mitigate the impact of the reduction; however, these alternative services may not be sufficient for some clients who require more structured and intensive treatment in order to remain in the community. Loss of treatment will also make it more difficult to maintain some clients living in board and care homes in the community who need structured treatment during the day.

**EXPENSE AND REVENUE IMPACT**

Reduction to Medical Services 027 by the total amount of \$61,930, of which \$26,780 would be a reduction of Short Doyle Medi-Cal revenues.

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

None

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Richmond Area Multi-Services (Day Treatment)**

	<b>FY 2003-04</b>	<b>Ongoing</b>
<b>Sources:</b>		
45416 Short Doyle Medi-Cal	\$ - (26,780)	\$ -
Subtotal Sources	(26,780)	-
<b>Uses:</b>		
Operating Expense	\$ (61,930)	\$ -
	-	-
	-	-
Subtotal Uses	(61,930)	-
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (35,150)	\$ -
<b>Total FTE's</b>	<b>0.00</b>	<b>0.00</b>

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

Class	Title	FTE's
		0.00
		0.00
		-
		-
		-
		\$ -
		-
		-
		\$ -
02789	Professional Services HMHMCC730515	(61,930) \$ -

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

**DPH PROGRAM:** Community Mental Health Services

**PROVIDER NAME, CONTACT & ADDRESS:**

Bayview Hunter's Point Foundation

1325 A Evans Street

San Francisco, CA 94124

Contact: Karen Patterson Matthew, Executive Director

**PROGRAM:** Bayview Thunderseed Day Treatment

**REDUCTION AMOUNT:** \$744,587

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

Reductions will be made at the following site:

Bayview Thunderseed Day Treatment Program

1740 Cesar Chavez Street.

San Francisco, CA 94121

Amount: \$744,587

This program provides day treatment services to individuals in the Bayview Hunter's Point neighborhood.

**JUSTIFICATION:**

Day treatment services are more expensive than outpatient services due to the level of intensity for each service unit, and serve fewer clients than other treatment modalities. Therefore, this reduction would impact fewer clients. It is expected that these clients will be transitioned to other less-costly outpatient programs, or to intensive case management slots that are being created to offset the system-wide treatment reductions.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

Reduction of services at the Bayview Thunderseed Day Treatment Program will result in the loss of services for 40 unduplicated clients and the delivery of 5,188 fewer units of service. This program serves a wide range of clients, as opposed to a single specialty focus. In FY01-02, the ethnic breakdown of the clients included 12 Caucasian, 14 African American, 3 Mexican, and 4 Latino clients.

If this program were reduced, the clients in the Bayview neighborhood would have to leave the Bayview to seek day treatment. However, the goal would be to transition them, where possible, to other less-costly outpatient programs in the neighborhood or to place them in intensive case management slots.

**EXPENSE AND REVENUE IMPACT**

Reduction to Medical Services 027 by the total amount of \$744,587, of which \$297,109 would be a reduction of Short Doyle Medical revenues.

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

None



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

**DPH PROGRAM:** Community Mental Health Services

**PROVIDER NAME, CONTACT & ADDRESS:**

Baker Places

310 Townsend Street, Suite 400

San Francisco, CA 94107

Contact: Jonathan Vernick, Executive Director

**PROGRAM:** Baker Places-Robertson Place Day Treatment

**REDUCTION AMOUNT:** \$349,296

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

Reductions will be made at the following site:

Robertson Place Day Treatment

921 Lincoln Way

San Francisco, CA 94122

Amount: \$349,296

This program provides day treatment services to clients of the Robertson Place Residential Program

**JUSTIFICATION:**

Day treatment services are more expensive than outpatient services due to the level of intensity for each service unit, and serve fewer clients than other treatment modalities. Additionally, this day treatment program serves only the clients enrolled in the residential treatment program, so the impact of this reduction is contained to the clients enrolled in the residential treatment program.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

Reduction of services at the Robertson Place Day Treatment program will result in the loss of services for 71 unduplicated clients and the delivery of 3,003 fewer units of service.

This day treatment program has a specialty focus for multi-diagnosed (HIV, substance abuse and mental health disorders) clients, and is a primary receiver of referrals from the criminal justice system. The loss of the day treatment portion of the residential program may make it more difficult to manage the behaviors of these clients, and it is expected that some will fail in the facility and return to jail or acute services.

**EXPENSE AND REVENUE IMPACT**

Reduction to Medical Services 027 by the total amount of \$349,296, of which \$128,422 would be a reduction of Short Doyle Medi-Cal revenues.

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

None

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Baker Places-Robertson House**

	<b>FY 2003-04</b>	<b>Ongoing</b>
<b>Sources:</b>		
45416 Short Doyle Medi-Cal	\$ (128,422)	\$ -
Subtotal Sources	(128,422)	-
<b>Uses:</b>		
Operating Expense	\$ (349,296)	\$ -
	-	-
	-	-
Subtotal Uses	(349,296)	-
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (220,874)	\$ -
<b>Total FTE's</b>	<b>0.00</b>	<b>0.00</b>

**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 HMHMCC730515	(349,296)	\$ -
-------	------------------------------------	-----------	------

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



DEPARTMENT OF PUBLIC HEALTH  
2003-2004 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"/> Mental Health |
| <input type="checkbox"/> Jail Health                    | <input type="checkbox"/> Substance Abuse          |
| <input type="checkbox"/> Health At Home                 |   |

**DPH PROGRAM:** Community Mental Health Services

**PROVIDER NAME, CONTACT & ADDRESS:**

Conard House Inc., Administration

149 9<sup>th</sup> St., San Francisco, CA 94103

Contact: Richard Heasley, Executive Director

**PROGRAM:** Transitional Residential Services: Jackson St. Residence

**REDUCTION AMOUNT:** \$213,183 General Fund

**INCREASE AMOUNT:** \$200,000 in Short Doyle MediCal

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

The impacted site:  
Jackson St. Residence  
2441 Jackson St.  
San Francisco, CA 94110  
General Fund Reduction Amount: \$213,183 replaced by \$200,000 in Short Doyle MediCal

**JUSTIFICATION:**

Jackson Street is a transitional residential treatment facility with 24 beds. Because this site is above 16 beds, the program is ineligible to for MediCal reimbursement to offset the cost of services, so is supported 100% by the General Fund. In the current budget climate, the Department is prioritizing cost effective services that help the greatest number of people. Since transitional residential treatment services are more costly than outpatient services and serve fewer clients than other treatment modalities, it was determined that to retain this program it would need to be reduced to a 16 bed program to enable part of the costs to be offset with Short Doyle MediCal.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

The Proposed reduction will eliminate eight beds, and impact approximately 26 unduplicated clients (Asian focus) annually, or 2,647 units of service. The concern is that there may be a shortage of discharge resources from higher levels of care, and that alternative services may not be sufficient for some clients who require more structured 24-hour treatment services in order to remain in the community. This may result in their return to use of acute services.

**EXPENSE AND REVENUE IMPACT**

Reduction to Medical Services 027 by the total amount of \$213,183 to the General Fund, and offsetting increase of \$200,000 in Short Doyle MediCal.

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

None



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

DPH PROGRAM: Community Mental Health Services

PROVIDER NAME, CONTACT & ADDRESS: Various

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

REDUCTION AMOUNT: \$200,000

**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. CMHS has entered into individual contracts with these practitioners to provide outpatient services to CMHS clients. Although these practitioners have individual contracts with CMHS, the contract amount for each practitioner is the total amount allocated by CMHS for the Private Provider Network (PPN). CMHS 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 \$200,000.

**JUSTIFICATION:**

The reduction to the outpatient private provider network was made in order to preserve funding for outpatient clinics that serve the most high risk/chronically mentally ill clients. Therefore, these clients would be shifted to these clinics.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

The reductions in outpatient care in the private practitioner network will result in the loss of services for approximately 197 unduplicated clients, or 131,247 units of service (2,187 hours). This will result in delays to new clients trying to access treatment and to linkage to aftercare for clients discharged from institutional care. The single standard of care to both indigent and MediCal beneficiaries may be reduced, depending on the volume of clients requiring outpatient care. Additionally, the ability of the PPN to provide medication and medication services to clients would be restricted, which may contribute to higher usage of acute care.

**EXPENSE AND REVENUE IMPACT**

Reduction to Medical Services 027 by the total amount of \$200,000.

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

None



Initiative Number K7  
(Leave blank)

DEPARTMENT OF PUBLIC HEALTH  
2003-2004 Program Enhancement

- |   |   |
|---|---|
| <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"/> Mental Health |
| <input type="checkbox"/> Jail Health                    | <input type="checkbox"/> Substance Abuse          |
| <input type="checkbox"/> Health At Home                 |   |

DPH PROGRAM: Community Mental Health Services (CMHS)  
PROVIDER NAME, CONTACT & ADDRESS:

PROGRAM: Intensive Case Management

INCREASE AMOUNT: \$300,000 (\$150,000 increase in Short Doyle MediCal and \$150,000 increase in General Fund)

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

To increase CMHS's ability to move clients from long term care facility placements to community placements, CMHS is proposing to increase its Intensive Case Management capacity to address the clinical issues of clients exiting from these settings. The total increase in funding is \$300,000, of which \$150,000 is General Fund, and \$150,000 is matching Short Doyle MediCal revenues.

**JUSTIFICATION:**

To effectively transition clients from more structured long term care placements to less structured community placements, providing intensive case management has proven to be successful in reducing recidivism rates. Due to the severity of the illness of the clients, it is assumed that 50 percent of the cost of this service will be reimbursable by Short Doyle MediCal.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

It is expected that approximately four new case managers will be hired, who will each carry a caseload of approximately 20 clients, for total new capacity of 80 clients

**EXPENSE AND REVENUE IMPACT**

CMHS Short Doyle MediCal revenues will increase by a total of \$150,000 and \$150,000 in General Fund will be reassigned from elsewhere in the Department, for a total expenditure increase of \$300,000.

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

None. The intensive case management funding will be provided to a non-profit agency

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Intensive Case Management**

	<b>FY 2003-04</b>	<b>Ongoing</b>
<b>Sources:</b>		
	\$ -	\$ -
45416 Short Doyle Medi-Cal	150,000	
General Fund Dept Reallocatin	150,000	
Subtotal Sources	300,000	-
<b>Uses:</b>		
*Operating Expense	\$ 300,000	\$ -
	-	-
	-	-
Subtotal Uses	300,000	-
<b>Net General Fund Subsidy Required (Uses less Sources)</b>		\$ -
<b>Total FTE's</b>	<b>0.00</b>	<b>0.00</b>

**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 HMHMCC730515	300,000	\$ -
-------	------------------------------------	---------	------

Initiative Number   L1  

(Leave blank)

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

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> San Francisco General Hospital | <input type="checkbox"/> Administration  |
| <input checked="" 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 checked="" type="checkbox"/> Health At Home                 |  |

DPH PROGRAM: **Pharmacy**

PROVIDER NAME, CONTACT & ADDRESS: **Sharon Kotabe 206-2325**

PROGRAM: **Pharmaceuticals**

REDUCTION AMOUNT: **\$950,000 savings**

TARGETED CLIENTS:

**PROGRAM DESCRIPTION: (Description of Program Change)**

Outpatient pharmaceuticals for patients great than 300% of the federal poverty level will be eliminated resulting in expenditure savings necessary to preserve core public health programs.

**JUSTIFICATION:**

California counties are required to provide medical services on a sliding scale basis under State Welfare and Institution Code Section 170000. However, counties are not required to provide these services to patients who are not indigent. DPH will change its pharmacy fee structure to exclude outpatient pharmacy benefits for patients who are 300% greater than the federal poverty level.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

Patients who are greater than 300% of the federal poverty level.

**EXPENSE AND REVENUE IMPACT**

There will be a \$950,000 savings in pharmaceutical expense.

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

None





2003-2004 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: Christine Wachsmuth 206-6888

PROGRAM / INITIATIVE TITLE: 50% REDUCTION – INTERPRETER SERVICES  
AMOUNT: (\$474,671)  
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)

Interpreter services at SFGH will be reduced by 50% for both in-patient and out-patient departments. Interpreter services will continue to be available at SFGH using the following services:

- In person interpretation will be reduced by 50% following the decrease in budgeted FTE to 7.5FTE
- American sign language interpretation availability will be unchanged
- Language bank services will not be reduced [interpreters on contract to SFGH for “as needed” language services by phone or in person
- Telephone language services using the *Language Line* will remain unchanged
- Employees who pass the civil service language exam will continue to be paid bi-lingual pay for hours served as interpreters

JUSTIFICATION:

Consistent with the Mayor’s instructions and our strategic plan which emphasizes service to patients over support services, we are reducing resources for this function. After the reduction we still provide more interpreters per patient than any other hospital in San Francisco.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

- Delays in patient care due to extended waits for interpreters
- Need to investigate use of alternate communication methods [ie, investment in technology, communication boards, flip cards, etc]
- Decreased patient satisfaction with SFGH care and services

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

\$474,671 – salary and benefit cost savings

- \$379,737 – salary
- \$94,934 – fringe

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

Decrease of 7.5FTE of Health Care Workers CSC #2586 will be subject to layoff or re-assignment.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: INTERPRETER SERVICES - 50% REDUCTION**

	<b>FY 2003-04</b>	<b>Ongoing</b>
<b>Sources: None</b>		
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringe	\$ (474,671)	\$ (474,671)
	-	-
	-	-
Subtotal Uses	(474,671)	(474,671)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (474,671)	\$ (474,671)
<b>Total FTE's</b>	<b>(7.50)</b>	<b>(7.50)</b>

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

Class	Title	FTE's		
2586	Health Worker decrease	(7.50)	\$	(379,737)
				-
	Fringe Benefits @ 25%			(379,737)
				(94,934)
			\$	(474,671)
<b>Operating Expenses (List by Character)</b>				
no savings			- \$	-

**Facilities Maintenance, and Equipment (List by each items by count and amount)**  
no savings

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 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: Adult Dental Services Primary Care, Samantha Stephen, Director, 30 Van Ness Ave., 2<sup>nd</sup> Floor, SF 94102

PROGRAM: Adult Dental Services

REDUCTION AMOUNT: \$791,357 (General Fund reduction-\$335,409; FQHC Revenue reduction-\$455,948)

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

The DPH Adult Dental Services program consists of 7.24 FTE, and services are mostly provided at South East Health Center, Potrero Hill Health Center, and Silver Avenue Health Center. The proposal is to eliminate the dental program. The State is proposing a reduction of dental services as a MediCal benefit, which would push the burden on General Fund.

**JUSTIFICATION:**

The goal of the department is to preserve essential services as much as possible since the State has proposed reducing dental services as a Medical benefit. However, dental services are not a core primary care function, and as a result, the Department was not able to support continuing the program. Dental program is very costly to operate and there are not many revenue streams besides the General Fund and MediCal.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

If this program were consolidated, 234 adults would not receive dental care. This would translate into 528 units of service that would not be provided. Also some prevention services would be eliminated.

**EXPENSE AND REVENUE IMPACT (supporting budget doc)**

Eliminating dental services for adults would reduce the Primary Care General Fund monies by \$335,409 and FQHC revenues by \$455,948.

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

Reduction of 7.24 FTEs:  
3.64 FTE 2210 Dentist  
0.50 FTE 2204 Dental Hygienist  
3.10 FTE 2202 Dental Aide

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Primary Care Program Reduction - Dental Services**

	<b>FY 2003-04</b>	<b>Ongoing</b>
<b>Sources:</b>		
FQHC Revenues	\$ (455,948)	\$ -
<b>Subtotal Sources</b>	(455,948)	-
<b>Uses:</b>		
001 Salaries	\$ (633,086)	\$ -
013 Fringe Benefits	(158,271)	-
	-	-
<b>Subtotal Uses</b>	(791,357)	-
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (335,409)	\$ -
<b>Total FTE's</b>	-7.24	-7.24

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

Class	Title	FTE's	
2210	Dentist	-3.64	\$ (425,998)
2204	Dental Hygienist	-0.50	\$ (37,258)
2202	Dental Aide	-3.10	\$ (169,830)
	Subtotal		(633,086)
	Fringe (25%)		(158,271)
		-7.24	\$ (791,357)

**Operating Expenses (List by Character)**

- \$ -

**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:

Ark of Refuge, Inc.  
1025 Howard Street  
San Francisco, CA 94103  
Contact: Rev. Yvette Flunders, Executive Director  
PROGRAM: The Ark House  
REDUCTION AMOUNT: \$335,393

**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 2500 Market 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. The lease for 2500 Market will expire in March of 2003 and the Ark House is proposing to move the Ark of Refuge to its Fell Street location and operate the program as a 9-bed facility with less intensive services

**JUSTIFICATION:**

Given the expiration of the Ark House's lease at 2500 Market Street in March 2003 and the relocation to a smaller site, the provider will not be able to provide services to the same number of clients. Therefore, there should be a reduction in the contract amount.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

The existing site currently provides 15 bed slots for thirty-nine unduplicated clients per year (15 clients at any one time). The proposed location can only provide housing and support services for 9 clients at any one time.

**EXPENSE AND REVENUE IMPACT**

Reduction to 027 by \$335,393. Funding is 100% General Fund.

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

None



Initiative Number LS  
(Leave blank)

**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/AIDS Office |
| <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: AIDS Office

PROVIDER NAME, CONTACT & ADDRESS: **San Francisco AIDS Foundation,**  
Pat Christen, Executive Director  
P.O. Box 426182  
San Francisco, CA

PROGRAM: AIDS Health Project (subcontractor)  
Practical and Emotional Support  
AMOUNT: \$383,179

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

San Francisco AIDS Foundation subcontracts with the AIDS Health Project to provide emotional and practical support, City-wide, for a total of \$383,179

**JUSTIFICATION:**

Based on the community planning and prioritization process, the HIV Health Services Planning Council, which has responsibility for Ryan White CARE funding, decided several years ago to reduce/eliminate emotional and practical support programs for persons living with HIV supported by CARE funds. This action allowed HIV Health Services to meet budgetary grant targets and continue support for professional Mental Health programs. The reduction of these general fund supported programs in FY 2003-04 is consistent with that approach.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

7,056 units of service, provided to 900 clients

**EXPENSE AND REVENUE IMPACT**

02789-Medical Services Contracts

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

N/A





Initiative Number   46    
(Leave blank)

**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/AIDS Office |
| <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: AIDS Office

PROVIDER NAME, CONTACT & ADDRESS: **Shanti**  
Robert Rybicki, Executive Director  
730 Polk Street  
San Francisco, CA

PROGRAM: Shanti, Peer and Practical Support  
AMOUNT: \$401,811

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

Shanti, Peer and Practical support, City-wide, \$401,811

**JUSTIFICATION:**

Based on the community planning and prioritization process, the HIV Health Services Planning Council, which has responsibility for Ryan White CARE funding, decided several years ago to reduce/eliminate emotional and practical support programs for persons living with HIV supported by CARE funds. This action allowed HIV Health Services to meet budgetary grant targets and continue support for professional Mental Health programs. The elimination of these general fund supported programs in FY 2003-04 is consistent with that approach.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

34,800 units of services (includes services provided by volunteers) to 600 clients

**EXPENSE AND REVENUE IMPACT (supporting budget doc)**

02789-Medical Services Contracts

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

N/A



Initiative Number   L7  

(Leave blank)

**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 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, 1260 La Salle Ave., SF, 94124  
PROGRAM: Rehabilitation services  
REDUCTION AMOUNT: \$55,554

**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, 1260 La Salle Ave., SF, 94124  
\$55,554.

**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**

150 elderly clients will not be seen and 9,000 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 \$55,554 from the Primary Care General Fund budget-027.

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

None



Initiative Number 18

(Leave blank)

**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 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 Warner,  
 Executive Director, 446 E. Merle Ct., San Leandro, CA 94577  
 PROGRAM: Acupuncture Services for pain management of homeless patients  
 REDUCTION AMOUNT: \$40,000

**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, \$40,000

**JUSTIFICATION: (required by the Mayor's Office)**

Although acupuncture is a valuable pain management service, it is not an essential, core primary care function. Acupuncture is a support service, 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**

The elimination of this program would end targeted pain-management acupuncture services to 80 homeless patients, or approximately 300 units of services annually.

**EXPENSE AND REVENUE IMPACT (supporting budget doc)**

This program does not generate revenue. Its elimination would reduce the Primary Care General Fund budget by \$40,000-027.

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

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                            | <input type="checkbox"/>                 |

DPH SECTION: San Francisco General Hospital  
PROGRAM CONTACT NAME/PHONE: **Penney Mitchell/415-206-5193**  
PROGRAM / INITIATIVE TITLE: Reduction in transportation expense  
AMOUNT: \$25,000

TARGETED CLIENTS:

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

Taxi vouchers are utilized by San Francisco General Hospital to transport patients who are medically unable to use public transportation, home from the hospital and to and from clinic visits. We propose to reduce taxi utilization by \$25,000, by increasing utilization of the SFGH Shanti Van, improving screening for medical necessity, reducing number of vouchers in circulation, increasing education of end users about which patients qualify for vouchers, and increasing utilization of available community resources such as Shanti van for breast cancer patients, paratransit transportation system, and the American Cancer Society.

We expect that there may be a decrease in patients coming for follow up treatment if fewer vouchers are available. As a result we may see an increase in utilization of the emergency room, urgent care and in patient hospitalizations.

**JUSTIFICATION**

Consistent with the Mayor's instructions and our strategic plan, which emphasizes service to patients over support services, we are decreasing non-medical support as an alternative to more disruptive reductions in direct patient services.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

On average there are 1300 vouchers utilized each month. This number represents approximately 1200 patients.

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

Reduction in transportation services expense of \$25,000.

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

No impact on FTE's.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE:**

Reduction of Transportation Expense

	<b>FY 2003-04</b>	<b>Ongoing</b>
<b>Sources: none</b>	\$ -	\$ -
<b>Subtotal Sources</b>	-	-
<b>Uses:</b>		
salaries and fringes	\$ -	\$ -
operations expense	(25,000)	(25,000)
facilities maintenance and equipment	-	-
<b>Subtotal Uses</b>	(25,000)	(25,000)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (25,000)	\$ (25,000)
<b>Total FTE's</b>	<b>0.00</b>	<b>0.00</b>

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

Class	Title	FTE's	
			0.00
	none		0.00
			-
	Fringe (25%)		-
			-
			\$ -
<b>Operating Expenses (List by Character)</b>			
	02703 transportation		- \$ (25,000)

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

none



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 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: **Primary Care Services**, Patricia Perez-Arce, 2789 – 25<sup>th</sup> St., 2<sup>nd</sup> floor, SF, CA 94110.  
PROGRAM: Elimination of Vacant Positions  
REDUCTION AMOUNT: \$433,325

**PROGRAM DESCRIPTION:** (Description of Program Change)

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

The proposal is eliminate vacant positions in Primary Care. The vacant positions are located in multiple health centers. To make the impact of the cuts as equitable as possible, positions ultimately eliminated might be different than current vacancies, which are not evenly distributed and would impact certain health centers more than others, and also disproportionately impact certain critical positions. The currently proposed positions slated for elimination are a combination of provider and support staff positions.

**JUSTIFICATION:**

The propose positions are all currently vacant. The provider positions and support staff positions eliminated would allow the core Primary Care services to continue, but with fewer services and worse support staff/provider ratios (currently already below industry standards).

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

The reduction in provider positions would directly reduce the number of patients seen for primary care, and the reduction in support staff would indirectly reduce the number of patients seen for primary care (by reducing a clinics' ability to move patients through). The impact of this reduction would be that an estimated 1,728 less patients would be seen in Primary Care for 5,616 patient visits, assuming that the vacant positions would have been filled.

**EXPENSE AND REVENUE IMPACT** (supporting budget doc)

Expenses would be reduced by \$433,325; these reductions would reduce the Primary Care General Fund budget by \$433,325-027.

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

Reduction of 6.0 FTEs:

- 2.0 FTE 2908 Eligibility worker
- 1.0 FTE 2430 Med Eval
- 2.0 FTE 2587 HWIII
- 1.0 FTE 2922 Sr. Med. SW

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Reduction to Primary Care Vacancies**

	FY 2003-04	Ongoing
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
001 Salaries	\$ (346,660)	\$ -
013 Fringe Benefits	(86,665)	-
Subtotal Uses	(433,325)	-
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (433,325)	\$ -
<b>Total FTE's</b>	<b>-6.00</b>	<b>-6.00</b>

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

Class	Title	FTE's	
2430	Medical Evaluations Assistant	-1.00	(48,494)
2587	Health Worker III	-2.00	(103,878)
2908	Eligibility Worker	-2.00	(119,068)
2922	Sr. Medical Social Worker	-1.00	(75,220)
	Fringe (25%)		\$ (346,660)
	Total	-6.00	\$ (86,665)
			\$ (433,325)

**Operating Expenses (List by Character)**

- \$ -

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

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

DPH SECTION:

PROGRAM CONTACT NAME/PHONE:

PROGRAM / INITIATIVE TITLE:

AMOUNT: (\$187,000)

CHN – Health At Home

Kathryn Eng / 415-452-2138

Reduce General Fund for Health at Home

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

Reduce General Fund by reducing Home Health Aide staff.

JUSTIFICATION: (required by the Mayor's Office)

Underutilization of Home Health Aides and restructuring of service delivery

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

45 unduplicated clients and 3100 units of service (visits)

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

Reduction in labor cost of \$221,000 and decrease in revenue of \$54,000

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

Decrease of 5.0 FTE (which includes lay off of 2.0 FTE Home Health Aides)

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE:**

	<b>FY 2003-04</b>	<b>Ongoing</b>
<b>Sources:</b>		
Loss of revenue from positions	\$ (54,000)	\$ (54,000)
Additional revenue due to increase of billing efficiency	20,000	20,000
Subtotal Sources	(34,000)	(34,000)
<b>Uses:</b>		
Salaries and Fringe	\$ (221,000)	\$ (221,000)
Operating Expenses	\$ -	\$ -
Facilities and Equipment	\$ -	\$ -
Subtotal Uses	(221,000)	(221,000)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (187,000)	\$ (187,000)
<b>Total FTE's</b>	<b>(5.0)</b>	<b>(5.0)</b>

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

Class	Title	FTE's		
2583	Home Health Aides (vacant positions)	(3.00)	\$	(106,000)
2583	Home Health Aides (filled positions)	(2.00)		(71,000)
	Fringe (25%)			(177,000)
				(44,000)
			\$	(221,000)

**Operating Expenses (List by Character)**

None

- \$ -

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

None

2003-2004 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: DELAY IN NURSING STAFFING EXPANSION

AMOUNT: \$525,919

TARGETED CLIENTS: 1,065 LOW INCOME SAN FRANCISCO RESIDENTS, DISPROPORTIONATELY FROM HOMELESS POPULATIONS AND DIVERSE COMMUNITIES, WITH COGNITIVE AND PHYSICAL DISABILITIES THAT REQUIRE RESIDENTIAL SKILLED NURSING CARE.

**PROGRAM DESCRIPTION: (Description of Program Change)**

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

During Fiscal Year 2002-2003 a budget initiative was introduced that would expand the ratio of nursing hours to total number of days of patient care provided. Due to budget constraints, the initiative was not fully added back by the Board of Supervisors. This initiative for Fiscal Year 2003-2004 proposes to further delay the expansion in the Laguna Honda nursing staff. This initiative will not decrease the current Laguna Honda workforce because the funding for expanded staff was on Finance Committee Reserve and no nursing staff members were hired as a result of the original initiative.

**JUSTIFICATION:**

Although improvements in quality of care were expected as a result of the expansion, continuing budget restraints leave no viable alternative to postponement of this 0.75% expansion of the direct care-giving nursing staff.

**IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED**

The number of days of skilled nursing care, provided by Laguna Honda, would not decline. The number of nursing hours per patient day will not increase as the original initiative approved by the Health Commission would have allowed.

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

This budget initiative would save \$525,919 in General Fund expenditures for Salaries and Fringe Benefits during Fiscal Year 2003-2004. No decline in Revenues are expected.

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

The delay in expansion of the nursing staff would cause a decrease of 6.29 FTE. However, these positions were new during Fiscal Year 2002-2003, they were reserved, and the positions were not filled. No current member of the city workforce would lose her/his job as a result of this budget initiative.



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

DPH SECTION: Jail Health Services  
PROGRAM CONTACT NAME/PHONE: Frank Patt/995-1717  
PROGRAM / INITIATIVE TITLE: Closure of CJ #7  
AMOUNT: \$1,346,351

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

Proposal to reduce Jail Health Services nursing staff levels at County Jail #7/San Bruno.

JUSTIFICATION

Closure of CJ #7 by the Sheriff's Department will enable Jail Health Services to realize cost savings of \$1.3 million.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Inmates in CJ#7 would be transferred to other jails or would be placed under house arrest. Those placed under house arrest would be able to access health services in our clinics and at the hospital.

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

Potential cost savings of \$1.3million by transferring 2.0FTE LVN positions, 10.6 RN positions, and reducing P103 use. Please note that the \$1.3 in cost savings would close the current structural problems at Jail Health Services.

Perm Salaries Misc.	\$116,752
Perm Salaries RN	800,329
Temp Salaries RN	200,000
Fringe	<u>229,270</u>
	\$1,346,351

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

The 12.6 FTE's would be transferred to other jail facility vacancies (6.4FTE) or would be subject to lay-off.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Jail Health Services - County Jail #7/San Bruno**

	<b>FY 2003-04</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Salary & Fringe Benefits	\$ (1,346,351)	\$ -
Operating Expenses	\$ -	-
Subtotal Uses	(1,346,351)	-
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (1,346,351)	\$ -
<b>Total FTE's</b>	<b>-12.60</b>	<b>-12.60</b>

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

Class	Title	FTE's	
2320	Registered Nurse	-10.60	\$ (800,329)
2312	LVN	-2.00	(116,752)
		-12.60	(917,081)
P103	Temp Nurse	0.00	(200,000)
	Fringe (25%)		(229,270)
			\$ (1,346,351)

**Operating Expenses (List by Character)**

Operating expense

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