City and County of San Francisco

Department of Public Health



Greg Wagner, **Chief Financial Officer**

MEMORANDUM

January 27, 2016

TO:

President Ed Chow and Honorable Members of the Health Commission

FROM:

Greg Wagner, Chief Financial Officer

THROUGH: Barbara Garcia, Director

RE:

FY 2016-17 and 2017-18 Proposed Budget – First Hearing

Scheduled for the February 2 Commission meeting is the first hearing on the Department of Public Health's proposed budget for FY2016-17 and 2017-18 (FY 16-18). A second hearing is planned for the February 16 Commission meeting, followed by periodic updates throughout the budget process. Subject matter to be addressed at the two February hearings includes:

February 2

- Review of financial outlook, budget instructions and General Fund targets
- Discussion of goals and strategies for FY 16-18 budget
- Baseline revenue initiatives, including the impacts of the Medi-Cal 2020 Section 1115 Waiver
- DPH proposal to meet budget and revenue targets

February 16

- · Additional initiatives to realign and re-allocate funding to achieve key departmental priorities
- · Revenue-neutral and regulatory initiatives
- Update on Electronic Health Records initiative

Mayor's Budget Instructions

In December the Mayor's Office issued its five-year financial outlook for the City, forecasting that the economy and the City's budget is expected to expand. General Fund revenues are expected to increase by 9.5% based on a Controller's Office economic forecast of continued economic growth (although at a slower pace than has occurred over the past two years). However, expenditures are forecast to grow by 21%, largely driven by new voter mandates and increased payments required to fund the City's contribution to the employee retirement system. If these trends continue, the financial projects indicated that the deficit would grow as large as \$538.4 million by FY 19-20 without corrective action.

The City's economic forecast does not assume an economic downturn during the 5-year financial planning horizon. However, the Mayor's Office and Controller note that the economy has experienced 76 months of continuous expansion dating back to July, 2009, while the average period between economic recessions since 1900 is only 46 months. This suggests that it is a realistic possibility that another economic downturn could occur within the next four years, significantly altering the City's financial outlook.

The Mayor's Office has instructed departments to reduce general fund support, compared to the baseline projection, by1.5% in FY 16-17 and an additional 1.5% in FY 17-18, while minimizing service impacts. For DPH that translates into target of \$9.6 million and \$19.2 million respectively. In addition, they Mayor's deficit assumes growth in hospital operating revenues of \$6.7 million and \$17 million, respectively.

DPH has the largest operating budget of any City department and is the largest recipient of discretionary General Fund allocations, with a FY 15-16 budget of \$672.2 million in General Fund support. In the base budget for the Department, the Mayor's Office has already assumed significant increases for labor contract wage increases, employee benefit cost growth, pharmaceutical price inflation and other factors totaling approximately \$49 million in FY16-17 and \$96 million in FY 17-18—an amount of growth considerably larger than the required 1.5% target reductions. Consequently, while DPH is required to take actions to reduce its General Fund allocation per the Mayor's Office instructions, these targets do not represent a reduction in total of General Fund support to the Department compared to the current fiscal year. The targets are more appropriately viewed as an instruction to offset a portion of anticipated year-over-year growth in General Fund support.

DPH Budget Priorities for FY 16-18

The proposed DPH budget will be focused on aggressively continuing the major, multi-year strategic initiatives that began in the years prior to implementation of the Affordable Care Act. As the Health Commission is aware, these initiatives include: the creation and continued development of the San Francisco Health Network into a functionally integrated delivery system; a once-in a generation overhaul of the Department's information technology infrastructure and systems; the opening of the new Zuckerberg San Francisco General Hospital; and rebuilding the

We will present greater detail on specific initiatives at the February 16 Commission meeting, Public Health Division. proposed high-level priorities are as follows:

- Development of a unified Electronic Health Records (EHR) system. As discussed in Health Commission meetings throughout the year, during the upcoming two-year budget funding for implementation of the unified EHR system will be a top priority.
- Implementation of Medicaid 1115 Waivers. Beginning in FY 15-16 the State will enter into its new Medicaid Section 1115 Waiver, called Medi-Cal 2020. In addition, the State received approval in August, 2015 to implement the new Drug Medi-Cal Organized
- Continued Implementation and Refinement of Prior Years' Initiatives for SFHN and DPH Service Improvement. A focus of the proposed budget will be to refine and

- continue efforts begun in previous years, including development of a centralized patient call center, support for ambulatory care and behavioral health programs and human resources staffing to accelerate hiring and reduce financial liability for all DPH divisions.
- Strengthening Public Health Division Infrastructure and Operations. A key strategic priority for DPH is to continue supporting in PHD's efforts to eliminate silos, promote service integration, eliminate permitting backlogs, and is deploy Lean quality management to eliminate waste in all work.

In addition to the initiatives included in the February budget submission, the Department continues to work with the Mayor's Office and other City agencies on key policy issues and partnerships including the creation of a Department on Homelessness, planning for the closure of the seismically unsafe jail at the Hall of Justice, the Getting to Zero initiative and Vision Zero initiative.

Budget Initiatives for February 2 Hearing

At the February 2 Commission hearing, staff will present a set of initiatives that meet the Department's revenue and General Fund savings targets for FY 16-18.

e February 2 Commission Real Fund savintment's revenue and General Fund savi	Ī	Y 16-17	è 1	17-18 19,161,955)	\$ (28,742,932)
General Fund Reduction Target Balancing Solutions To Meet Target Revenue Increases Less Revenue Growth Assumed in Defice Salary Adjustments	\$	(9,580,977) 20,824,282 (6,720,577) 7,500,000 21,603,705	\$ \$ \$	16,018,758 (17,020,716) 7,500,000 6,498,042	\$ \$ \$	36,843,040 (23,741,293 15,000,000 28,101,74
Total Solutions Net Balancing - Above/(Below) Targe	1 5	A CONTRACTOR OF THE PARTY OF TH		(12,663,913	3) \$	(641,18

Zuckerberg San Francisco General Hospital (ZSFG) continues to see changes in federal and state **DPH Revenue Changes** funding as reimbursement policies change under the Affordable Care Act (ACA) and Medi-Cal 2020 Waiver. As expected, under the new waiver total funding available to county providers will decrease over time. This reduction is driven in part by the fact that as more individuals are covered by insurance, federal funding to compensate for shortfalls from care to uninsured are being reduced. When the ACA was adopted, a component of the financing plan for insurance program expansion was a planned reduction in federal DSH funds to States, which have historically been used to offset the cost of caring for uninsured and underinsured individuals. Under the Global Payment Program, which replaces Disproportionate Share Hospital and Safety Net Care Pool funds under the prior waiver, total allocations available to counties are reduced over time based on the schedule of federal DSH reductions to the State of California. As a result, San Francisco's share of these funds declines over time. In addition, under the new PRIME program (which replaces the DSRIP program under the prior waiver), San Francisco's maximum allocation is reduced by \$7 million per year. Because of these two factors, the Department projects a decrease in waiver revenues of \$14.8 million and \$28.1 million in FY 16-17 and 17-18, respectively. These amounts assume DPH will be able to draw down 90 percent of its

maximum PRIME allocation and 75 percent of its maximum GPP allocation. These reductions are partially offset by projected increases in fee-for-service budgeted revenue at ZSFG.

Under Section 12.6 of the Administrative Provisions of the Annual Appropriation Ordinance, the Controller is authorized to reserve surplus transfer payments, indigent health revenues, and Realignment funding to offset future reductions or audit adjustments associated with the Affordable Care Act and funding allocations for indigent health services. This provision was designed to smooth the impact of volatile state and federal revenues across fiscal years. In FY 14-15, funds were reserved under this section in anticipation of reductions to capitation rates for the Medi-Cal Expansion population and the associated AB 85 rate-range program. Those reductions were implemented in July, 2015, creating a revenue shortfall compared to the adopted budget. The proposed budget for FY16-18 assumes \$35.4 million in funds will be redirected from the reserve to offset these shortfalls.

Laguna Honda Hospital projects \$7.7 million in annual growth in patient revenues, due to increased Medi-Cal per diems and reimbursement under the Distinct Part Nursing Facility supplemental reimbursement program, which draws federal revenues to partially compensate for Medi-Cal shortfalls. In addition, Mental Health projects \$6 million per year in increased revenues Short Doyle due to increased volume of insured visits.

Expenditure Initiatives

Salary Adjustments. Over the last several years, DPH has added a significant number of positions to its budget for various initiatives. However, actual personnel spending has been below budgeted levels, partly due to delays in hiring as human resources efforts have focused on hiring required to staff the new ZSFG. The Department finished FY 14-15 with surpluses of \$16 million in salaries and \$11.4 million in fringe benefits. As a result, the Department has reevaluated its budgeted personnel costs and attrition assumptions to determine what level of salary budget is required to allow continued aggressive hiring, but also minimize excess appropriation. One hundred ten new positions have been budgeted over the past five years in Primary Care to improve patient access and reduce wait times, which remains a goal for the Department. However, the actual rate of expenditure growth has not matched budget, resulting in a year end surplus of \$6.2 million in salaries and fringe benefits for FY 14-15, and a second quarter projection of \$4.8 million in savings for FY 15-16. In addition, in the adopted two-year budget for FY 15-16 and 16-17, Primary Care is scheduled to receive an additional \$3.5 million in salaries and benefits in FY 16-17, which would increase the surplus in the coming year. In FY 14-15, the Public Health Division ended the year with \$7.1 million in unspent personnel budget, Mental Health with \$2.7 million, and Substance Abuse with \$2.5 million. Conversely, Laguna Honda Hospital, Jail Health, and Health at Home have had to struggle to manage within budget. The proposed initiative would add additional salary savings in divisions with surpluses and redistribute a portion of the savings, resulting in a net General Fund savings of \$7.5 million per year. No existing employees or budget positions will be affected by this change, nor do we anticipate any changes to our existing hiring processes. The Department forecasts that it will be able to continue proactive hiring efforts while still remaining within budget.

DPH Pharmacy and Other Inflationary Costs. DPH continues to experience high rates of pharmacy cost inflation, consistent with other health care providers. In addition, the budget must

account for regular annual cost increases for purchases of goods and services. Because these increases have been assumed in the Mayor's Office's deficit projection, DPH is not expected to balance around them, but they are noted on the Health Commission's budget documents as it is a significant proposed change to spending authority.

Address Deputy Director Deputy Director David Search Da	Contractor	JTC Medical Physics	_ Divisio	n/Section	on:	DPH	/SFHN		
Elk Grove, CA 95757 OPH Administration Prior and Manager: David Staterich Prior 204-3121 Model and Caldwell, Program Manager: Prior Prior 254-2938 Request for approval of a new contract with JTC Medical Physics, in the amount of \$7729,820, to secure qualified medical physicist services for the Department of Public Health for the term of February 1, 2016 to January 3, 2021. X			Deputy	Directo	or	Rolar	nd Pickens		
Maria Program Manager: Prize	11461600		DPH A	dminist	rator:	David	d Sostarich		
Request for approval of a new contract with JTC Medical Physics, in the amount of \$729,820, to secure qualified medical physicist services for the Department of Public Health for the term of February 1, 2016 to January 31, 2021. X Profit Non-Profit LBE X RFQ – Number: 38-2013 Date: 1/13/2014 X New Renewal Mod Sole Source ————————————————————————————————————	a		Prograt	m Mana	ger:	Briar	1 Moser	Phone	206-3122
Number of years DPH has been doing business with this organization: A+	Contact					Arler	1e Lee	Phone	554-2938
medical physicist services for the Department of Public Health for the term of Public Health for the Heal	Dequest for	approved of a new contract with .	— ITC Med	ical Ph	nvsics, i	n the amo	unt of \$729,820,	to secure	qualified
Number of years DPH has been doing business with this organization:	medical phy	sicist services for the Department	t of Publi	ic Heal	th for t	he term of	February 1, 201	o to Jam	uai y 31,
Number of years DPH has been doing business with this organization: 4+ Annualized Difference CONTRACT INFORMATION: Prior Transaction (new) Proposed Transaction Difference Difference Funding Sources: \$651,625 \$651,625 \$651,625 General Fund \$651,625 \$561,625 \$561,625 TOTAL DPH REVENUES \$78,195 \$729,820 \$729,820 \$729,820 CONTRACT TOTAL \$729,820 \$729,820 \$729,820 \$729,820 Agency Funds -\$0- -\$0- -\$0- Contract FTE N/A Duplicated of Unit Mode(s) of Service & Unit of Service Definition N/A Duplicated of Unit Mode(s) of Service & Unit of Service Definition N/A Unduplicated Units Cost Radiographic/Flouroscipic Units 46 \$250 England Adiographic 27 \$325 CATH Lab/Specials/Interventional (per tube) 14 \$350 England Adiographic 12 \$800 CT Units - ACR Accreditation Testing 10 \$1,500 \$1,600	X Profit	Non-Profit	LBE		X RI	FQ – Numl	ber: 38-2013	Date: _	1/13/2014
Number of years DFH has been using business Section Proposed Transaction Proposed Transaction Difference	X New	Renewal	Mod	Ī	So	le Source			
CONTRACT INFORMATION: Prior Transaction (new) Proposed Transaction 2/1/2016 − 1/31/2021 Difference Funding Sources: General Fund \$651,625 \$651,625 TOTAL DPH REVENUES \$78,195 \$78,195 12% Contingency Amount \$729,820 \$729,820 CONTRACT TOTAL \$729,820 \$729,820 Agency Funds \$729,820 \$729,820 Agency Funds N/A N/A Contract FTE N/A N/A Mode(s) of Service & Unit of Service Definition N/A Unduplicated Radiographic/Flouroscipic Units 1 Units Radiographic/Flouroscipic Units 27 \$325 Digital Radiographic 27 \$325 CATH Lab/Specials/Interventional (per tube) 14 \$350 CT Units - non ACR Accreditation Testing 8 \$1,300 Mammography - Full Field Digital	Number of ye	ears DPH has been doing business	with this o	organiz	ation:		4+		
CONTRACT INFORMATION: International Int		-	D., T.,	a a a a th	lon	Dronose	d Transaction		_ _
Funding Sources: General Fund	CONTRACT	<u>r information:</u>			<u>ion</u>				
Contract File		· 19	(ne	ew)		2/1/2010	0 - 1/31/2021		
12% Contingency Amount	General I	Fund					\$651,625	\$6	551,625
12% Contingency Amount							\$78 195		378.195
S729,820 S729,820 S729,820 Agency Funds South Activities South Activities S729,820									
Agency Funds									
No. of Clients Number							`		
PROPOSED: No. of Clients Number Mode(s) of Service & Unit of Service Definition N/A Duplicated Units Cost Radiographic/Flouroscipic Units 46 \$250 Digital Radiographic 27 \$325 CATH Lab/Specials/Interventional (per tube) 14 \$350 CT Units - non ACR Accreditation Testing 12 \$800 CT Units - ACR Accreditation Testing 8 \$1,300 Mammography - Full Field Digital 10 \$1,300 Mammography - Digital Breast Tomosynthesis 3 \$1,600 Mammography - Stereotactic Breast Biopsy 2 \$800 Mammography - Review Workstation 10 \$1,000 MmI Unit (per magnet) 5 \$2,280 MRI Unit (per magnet) 1 \$6,000 Nuclear Medicine (4 Audits/yr) 1 \$6,000 Spect Camera 12 \$500 Ultrasound ACR 6 \$350 Special Units 20 \$200 General Consulting 21 \$550	Agency Fund	ls		_					
N/A Duplicated Of Units Cost	Contract]	FTE					N/A	40	IV/A
N/A Duplicated Of Units Cost	.53								
N/A Duplicated Of Units	DDODOGEI	D.		No	. of Clic	ents	Number		
Mode(s) of Service & Unit of Service Definition N/A Unduplicated Units Hours Radiographic/Flouroscipic Units 46 \$250 Digital Radiographic 27 \$325 CATH Lab/Specials/Interventional (per tube) 14 \$350 CT Units - non ACR Accreditation Testing 12 \$800 CT Units - ACR Accreditation Testing 8 \$1,300 Mammogrphy -Full Field Digital 10 \$1,300 Mammography - Digital Breast Tomosynthesis 2 \$800 Mammography - Stereotactic Breast Biopsy 2 \$800 Mammography - Review Workstation 10 \$1,000 Mammograpy - Repair evaluations 5 \$2,280 MRI Unit (per magnet) 1 \$6,000 Nuclear Medicine (4 Audits/yr) 1 \$5,000 Spect Camera 12 \$500 Ultrasound ACR 6 \$350 Special Units 20 \$200 General Consulting 20 \$200 Travel Costs (Milage and Time) As-Needed \$5,600	PROPUSEI	<u>∠</u> .		N/A	Dupli	cated	of		Unit
Radiographic/Flouroscipic Units 27 \$325 Digital Radiographic 14 \$350 CATH Lab/Specials/Interventional (per tube) 12 \$800 CT Units - non ACR Accreditation Testing 8 \$1,300 CT Units - ACR Accreditation Testing 10 \$1,300 Mammography - Full Field Digital 10 \$1,300 Mammography - Digital Breast Tomosynthesis 2 \$800 Mammography - Stereotactic Breast Biopsy 2 \$800 Mammography - Review Workstation 6 \$300 Mammograpy - Repair evaluations 5 \$2,280 MRI Unit (per magnet) 1 \$6,000 Nuclear Medicine (4 Audits/yr) 1 \$6,000 Spect Camera 12 \$500 Ultrasound ACR 6 \$350 Special Units 6 \$350 General Consulting 20 \$200 Travel Costs (Milage and Time) As-Needed \$5,600	Mode(s) of S	Service & Unit of Service Definiti	ion	N/A	-				Cost
Digital Radiographic 27 \$3523 CATH Lab/Specials/Interventional (per tube) 14 \$350 CT Units - non ACR Accreditation Testing 12 \$800 CT Units - ACR Accreditation Testing 8 \$1,300 Mammogrphy - Full Field Digital 10 \$1,300 Mammography - Digital Breast Tomosynthesis 3 \$1,600 Mammography - Stereotactic Breast Biopsy 2 \$800 Mammography - Review Workstation 6 \$300 Mammograpy - Repair evaluations 10 \$1,000 MRI Unit (per magnet) 5 \$2,280 Nuclear Medicine (4 Audits/yr) 1 \$6,000 Spect Camera 1 \$1,800 Ultrasound ACR 12 \$500 Special Units 6 \$350 General Consulting 20 \$200 Travel Costs (Milage and Time) As-Needed \$5,600	Dodiographic	o/Flouroscipic Units					46		
CATH Lab/Specials/Interventional (per tube) 14 \$350 CT Units - non ACR Accreditation Testing 12 \$800 CT Units - ACR Accreditation Testing 8 \$1,300 Mammography - Full Field Digital 10 \$1,300 Mammography - Digital Breast Tomosynthesis 3 \$1,600 Mammography - Stereotactic Breast Biopsy 2 \$800 Mammography - Review Workstation 10 \$1,000 Mammograpy - Repair evaluations 5 \$2,280 MRI Unit (per magnet) 1 \$6,000 Nuclear Medicine (4 Audits/yr) 1 \$6,000 Spect Camera 1 \$1,800 Ultrasound ACR 12 \$500 Special Units 6 \$350 General Consulting 20 \$200 Travel Costs (Milage and Time) 21 \$550 Additional Equipment to be serviced at LHH or other SFHN facilities As-Needed \$5,600				-					
CT Units - non ACR Accreditation Testing 12 \$800 CT Units - ACR Accreditation Testing 8 \$1,300 Mammography - Full Field Digital 10 \$1,300 Mammography - Digital Breast Tomosynthesis 3 \$1,600 Mammography - Stereotactic Breast Biopsy 2 \$800 Mammography - Review Workstation 6 \$300 Mammograpy - Repair evaluations 5 \$2,280 MRI Unit (per magnet) 1 \$6,000 Nuclear Medicine (4 Audits/yr) 1 \$1,800 Spect Camera 12 \$500 Ultrasound ACR 12 \$500 Special Units 6 \$350 General Consulting 20 \$200 Travel Costs (Milage and Time) Additional Equipment to be serviced at LHH or other SFHN facilities As-Needed \$5,600	CATH Lab/S	Specials/Interventional (per tube)							
CT Units - ACR Accreditation Testing 8 \$1,300 Mammogrphy - Full Field Digital 10 \$1,300 Mammography - Digital Breast Tomosynthesis 3 \$1,600 Mammography - Stereotactic Breast Biopsy 2 \$800 Mammography - Review Workstation 6 \$300 Mammograpy - Repair evaluations 5 \$2,280 MRI Unit (per magnet) 1 \$6,000 Nuclear Medicine (4 Audits/yr) 1 \$1,800 Spect Camera 12 \$500 Ultrasound ACR 6 \$350 Special Units 6 \$350 General Consulting 20 \$200 Travel Costs (Milage and Time) 21 \$550 Additional Equipment to be serviced at LHH or other SFHN facilities As-Needed \$5,600	CT Units - n	on ACR Accreditation Testing							
Mammography -Full Field Digital 10 \$1,500 Mammography - Digital Breast Tomosynthesis 3 \$1,600 Mammography - Stereotactic Breast Biopsy 2 \$800 Mammography - Review Workstation 10 \$1,000 Mammograpy - Repair evaluations 5 \$2,280 MRI Unit (per magnet) 1 \$6,000 Nuclear Medicine (4 Audits/yr) 1 \$1,800 Spect Camera 12 \$500 Ultrasound ACR 6 \$350 Special Units 20 \$200 General Consulting 20 \$200 Travel Costs (Milage and Time) 21 \$550 Additional Equipment to be serviced at LHH or other SFHN facilities As-Needed \$5,600	CT Units - A	ACR Accreditation Testing							
Mammography - Digital Breast Tomosynthesis 3 \$1,000 Mammography - Stereotactic Breast Biopsy 2 \$800 Mammography - Review Workstation 6 \$300 Mammography - Repair evaluations 10 \$1,000 MRI Unit (per magnet) 5 \$2,280 Nuclear Medicine (4 Audits/yr) 1 \$6,000 Spect Camera 12 \$500 Ultrasound ACR 6 \$350 Special Units 20 \$200 General Consulting 21 \$550 Travel Costs (Milage and Time) 21 \$550 Additional Equipment to be serviced at LHH or other SFHN facilities As-Needed \$5,600	Mammogrph	ny -Full Field Digital							
Mammography - Stereotactic Breast Biopsy 2 \$6000 Mammography - Review Workstation 6 \$300 Mammography - Repair evaluations 10 \$1,000 MRI Unit (per magnet) 5 \$2,280 Nuclear Medicine (4 Audits/yr) 1 \$6,000 Spect Camera 1 \$1,800 Ultrasound ACR 6 \$350 Special Units 20 \$200 General Consulting 21 \$550 Travel Costs (Milage and Time) 21 \$550 Additional Equipment to be serviced at LHH or other SFHN facilities As-Needed \$5,600	Mammograp	phy - Digital Breast Tomosynthesis						-	
Mammography - Review Workstation 6 \$500 Mammograpy - Repair evaluations 10 \$1,000 MRI Unit (per magnet) 5 \$2,280 Nuclear Medicine (4 Audits/yr) 1 \$6,000 Spect Camera 1 \$1,800 Ultrasound ACR 6 \$350 Special Units 20 \$200 General Consulting 21 \$550 Travel Costs (Milage and Time) 21 \$550 Additional Equipment to be serviced at LHH or other SFHN facilities As-Needed \$5,600	Mammograp	ohy - Stereotactic Breast Biopsy					2		
Mammograpy - Repair evaluations 10 \$1,000 MRI Unit (per magnet) 5 \$2,280 Nuclear Medicine (4 Audits/yr) 1 \$6,000 Spect Camera 1 \$1,800 Ultrasound ACR 12 \$500 Special Units 6 \$350 General Consulting 20 \$200 Travel Costs (Milage and Time) 21 \$550 Additional Equipment to be serviced at LHH or other SFHN facilities As-Needed \$5,600	Mammograp	ohy - Review Workstation							
MRI Unit (per magnet) 1 \$6,000 Nuclear Medicine (4 Audits/yr) 1 \$1,800 Spect Camera 1 \$1,800 Ultrasound ACR 6 \$350 Special Units 20 \$200 General Consulting 21 \$550 Travel Costs (Milage and Time) 21 \$550 Additional Equipment to be serviced at LHH or other SFHN facilities As-Needed \$5,600	Mammograp	oy - Repair evaluations			·				
Nuclear Medicine (4 Audits/yt) 1 \$1,800 Spect Camera 12 \$500 Ultrasound ACR 6 \$350 Special Units 20 \$200 General Consulting 21 \$550 Travel Costs (Milage and Time) 21 \$550 Additional Equipment to be serviced at LHH or other SFHN facilities As-Needed \$5,600	MRI Unit (p	er magnet)							
Spect Camera 12 \$500 Ultrasound ACR 6 \$350 Special Units 20 \$200 General Consulting 21 \$550 Travel Costs (Milage and Time) 21 \$550 Additional Equipment to be serviced at LHH or other SFHN facilities As-Needed \$5,600	Nuclear Med	dicine (4 Audits/yr)							
Ultrasound ACR6\$350Special Units20\$200General Consulting21\$550Travel Costs (Milage and Time)21\$550Additional Equipment to be serviced at LHH or other SFHN facilitiesAs-Needed\$5,600									
Special Units20\$200General Consulting21\$550Travel Costs (Milage and Time)21\$550Additional Equipment to be serviced at LHH or other SFHN facilitiesAs-Needed\$5,600									
General Consulting Travel Costs (Milage and Time) Additional Equipment to be serviced at LHH or other SFHN facilities As-Needed \$5,600									
Travel Costs (Milage and Time) Additional Equipment to be serviced at LHH or other SFHN facilities As-Needed \$5,600									
Additional Editional Editional ID De Sciviced at Little of Outer Difficulties	Travel Costs	s (Milage and Time)	n other SI	THN fo	cilities				
As-Needed \$5,300	Additional I	Equipment to be serviced at LHH o	1 OHIEL SI	1111 10	-1111103		As-Needed		\$5,500
Emergency/Unscheduled Repairs HC MTG. 2/2/2016 As-Needed \$3,,500 CMS #7668				Pao	e l of 2				

Contractor	JTC Medical Physics	Divisi	on/Section:	DPH	SFHN		
Address	5013 Tarpan Court	—— Deput	y Director	Rolai	nd Pickens		
11441400	Elk Grove, CA 95757		Administrator:	David	d Sostarich	-	
Contact	Jonathan Caldwell,	Progra	ım Manager:	Brian	Moser	Phone	206-3122
Comaci	Medical Physicist (Owner)		•		ne Lee	_	554-2938
			act Analyst:			_	
Request for medical phys 2021.	approval of a new contract wi sicist services for the Departm	th JTC Med ent of Publ	dical Physics, ic Health for	in the amo the term of	unt of \$729,820, February 1, 201	to secure 6 to Jan	e qualified uary 31,
X Profit	Non-Profit	LBE	X	RFQ – Numb	per: 38-2013	Date:	1/13/2014
X New	Renewal	Mod		ole Source			
Number of ye	ears DPH has been doing busine	ss with this	organization:		4+		
						-	<u>nualized</u>
CONTRACT	INFORMATION:	<u>Prior Tr</u>	ansaction	Proposed	l Transaction	<u>Di</u>	<u>fference</u>
	21	(n	ew)	2/1/2016	5 - 1/31/2021		
Funding Sour	ces:						
General F					\$651,625	\$6	51,625
	OPH REVENUES		Ti		##O 40#		70.105
12% Continge					\$78,195		78,195
CONTRA	ACT TOTAL				\$729,820		29,820
ANNUAL AMO	OUNT OF CONTRACT (estimate)				\$729,820	\$7	29,820
Agency Funds	s			2	-\$0-		\$0-
Contract F	TE				N/A		N/A
Contract 1							
PROPOSED	<u>:</u> :		No. of Cli	ients	Number		
			N/A Dupl	icated	of		Unit
Mode(s) of S	ervice & Unit of Service Defin	ition	Undu	plicated	Units Hours		Cost
Radiographic	/Flouroscipic Units				46		\$250
Digital Radio			-		27		\$325
	pecials/Interventional (per tube)			14		\$350
	on ACR Accreditation Testing				12		\$800
	CR Accreditation Testing				8		\$1,300
	y -Full Field Digital				10		\$1,300
Mammograph	ny - Digital Breast Tomosynthe	S1S			2		\$1,600 \$800
	hy - Stereotactic Breast Biopsy				6	-	\$300
	hy - Review Workstation				10		\$1,000
	y - Repair evaluations				5		\$2,280
MRI Unit (pe	icine (4 Audits/yr)				1		\$6,000
Spect Camera					1	i ll	\$1,800
Ultrasound A					12		\$500
Special Units					6 .		\$350
General Cons					20		\$200
	(Milage and Time)				21	=	\$550
	quipment to be serviced at LHH	or other SF	HN facilities		As-Needed		\$5,600
	Inscheduled Repairs				As-Needed		\$5,500
HC MTG. 2/2/20			Page 1 of 2				CMS #7668

Contractor	JTC Medical Physics	Divisi	on/Secti	on:	DPH	/SFHN	·	
Address	5013 Tarpan Court	Deput	y Direct	or	Rola	nd Pickens		
11441900	Elk Grove, CA 95757	DPH A	Adminis	trator:	Davi	d Sostarich		
Combant	Jonathan Caldwell,		am Mana		Bria	n Moser	Phone	206-3122
Contact	Medical Physicist (Owner)		act Anal	_	Arle	ne Lee	Phone	554-2938
						unt of \$770 970	to somre	analified
Request for medical phy 2021.	approval of a new contract with ysicist services for the Departme	n JTC Meent of Publ	dical Pi ic Heal	nysics, i th for t	he term of	f February 1, 201	6 to Jani	uary 31,
X Profit	Non-Profit	LBE		X R	FQ – Num	ber: 38-2013	Date: _	1/13/2014
X New	Renewal	Mod		So	le Source			
Number of v	ears DPH has been doing busines	s with this	organiz	ation:		4+		
	-			•			An	<u>nualized</u>
CONTRAC	T INFORMATION:	Prior Ti	ansact	<u>ion</u>	Propose	d Transaction	<u>Di</u>	<u>fference</u>
CONTINUE	1111	(n	ew)		2/1/201	6 - 1/31/2021		
T 11 Can		(11	ow)		2, 1, 2 0 1			
Funding Sou General	Fund					\$651,625	\$6	51,625
	DPH REVENUES					\$78,195		78,195
	gency Amount					\$729,820		29,820
	ACT TOTAL					\$729,820		29,820
ANNUAL AM	OUNT OF CONTRACT (estimate)					-\$0-		-\$0-
Agency Fund	ds							
Contract	FTE					N/A		N/A
ii .								
	_		No	. of Clic	ants	Number		
PROPOSE	<u>D</u> :		N/A	. or Chi Dupli		of		Unit
						Units		Cost
Mode(s) of	Service & Unit of Service Definition	ition	N/A	_ Unduj	plicated	Hours		Cost
D 12 13	- /Elauracinio I Inita			8		46		\$250
	ic/Flouroscipic Units					27		\$325
Digital Radi	Specials/Interventional (per tube)					14		\$350
CT Units r	non ACR Accreditation Testing					12		\$800
CT Units - A	ACR Accreditation Testing					8		\$1,300
Mammogra	hy -Full Field Digital					10		\$1,300
Mammogra	phy - Digital Breast Tomosynthes	is				3		\$1,600
Mammogra	phy - Stereotactic Breast Biopsy					2		\$800
Mammogra	phy - Review Workstation					6		\$300
Mammogra	py - Repair evaluations					10		\$1,000
MRI Unit (p						5		\$2,280
Nuclear Me	dicine (4 Audits/yr)					1		\$6,000
Spect Came	ra					1		\$1,800
Ultrasound	ACR					12	-	\$500
Special Uni	ts					6 .		\$350 \$200
General Co						<u>20</u> 21		\$550
Travel Cost	s (Milage and Time)	.4 03	CIDIC	!!!4"		As-Needed		\$5,600
Additional 1	Equipment to be serviced at LHH	or other Si	HIN Ia	chittes		As-Needed As-Needed		\$5,500
	/Unscheduled Repairs		Don	e l of 2		A5-1100dod		CMS #7668
HC MTG. 2/2	/2016		rag	U I UI Z				

Contractor	JTC Medical Physics	Divis	sion/Section:	DPH/S	SFHN		
Address	5013 Tarpan Court	Depu	ity Director	Rolan	d Pickens		
	Elk Grove, CA 95757	DPH	Administrator:	David	Sostarich		
Contact	Jonathan Caldwell,	Progr	ram Manager:	Brian	Moser	Phone	206-3122
	Medical Physicist (Owner)		ract Analyst:	Arlene	Lee	Phone	554-2938
Downest for							
	approval of a new contract w vsicist services for the Departn						
X Profit	Non-Profit	LBE	XF	RFQ – Numbe	er: <u>38-2013</u>	_ Date: _	1/13/2014
X New	Renewal	Mod	S S	ole Source		-	
Number of ye	ears DPH has been doing busine	ess with this	organization:	4	+		
CONTRACT	P INFORMATION.	Duine T	venceation	Droposod	Transaction		nualized Forence
CONTRAC	Γ INFORMATION:		ransaction		Transaction	<u>D11</u>	<u>fference</u>
_ 44 =	**************************************	(1	new)	2/1/2016 ₂ -	- 1/31/2021		
Funding Sour General I	Fund				\$651,625	\$6	51,625
	OPH REVENUES		b-		₽ 70 105		70.105
	ency Amount ACT TOTAL				\$78,195 \$729,820		78,195 29,820
					\$729,820		
	OUNT OF CONTRACT (estimate)						29,820
Agency Fund	s	-			-\$0-		-\$0-
Contract I	FTE				N/A		N/A
9						 	
			N. CON	4	NT T		
PROPOSED	<u>2</u> :		No. of Cli		Number		
			N/A Dupli		of		Unit
Mode(s) of S	Service & Unit of Service Defin	nition	N/A Undu	plicated	Units Hours		Cost
	/Flouroscipic Units				46		\$250
Digital Radio					27		\$325
	pecials/Interventional (per tube)			14		\$350
	on ACR Accreditation Testing			:	12		\$800
	CR Accreditation Testing				8		\$1,300
	y -Full Field Digital				10		\$1,300
	hy - Digital Breast Tomosynthe	818			3 2		\$1,600
	hy - Stereotactic Breast Biopsy hy - Review Workstation				6		\$800 \$300
	y - Repair evaluations				10	-	\$1,000
MRI Unit (pe					5		\$2,280
	icine (4 Audits/yr)				1		\$6,000
Spect Camera					1		\$1,800
Ultrasound A					12		\$500
Special Units					6		\$350
General Cons					20). =	\$200
	(Milage and Time)				21		\$550
	quipment to be serviced at LHH	or other SF	HN facilities		As-Needed		\$5,600
	Inscheduled Repairs				As-Needed		\$5,500
HC MTG. 2/2/20	016		Page 1 of 2	_			CMS #7668

Contractor	JTC Medical Physics	Divisi	on/Section	n:	DPH/SFHN		
Address	5013 Tarpan Court	Deput	y Director	г	Roland Pickens		
Address	Elk Grove, CA 95757		Administr		David Sostarich		
			ım Manag		Brian Moser	Phone	206-3122
Contact	Jonathan Caldwell,		_				554-2938
	Medical Physicist (Owner)		act Analys		Arlene Lee	_	
Request for a medical phys 2021.	approval of a new contract w sicist services for the Departi	nent of Publ	ic Healtl	h for the t	term of February 1, 201	to to Jan	uary 31,
X Profit	Non-Profit	LBE	L	X RFQ	- Number: <u>38-2013</u>	_ Date: _	1/13/2014
X New	Renewal	Mod		Sole S	Source		
Number of ye	ars DPH has been doing busin	ess with this	organiza	tion:	4+		
•							<u>nualized</u>
CONTRACT	INFORMATION:	Prior Tr	ansactio	<u>n P</u>	roposed Transaction	<u>Di</u>	<u>fference</u>
	* 0	(n	ew)	2	2/1/2016 - 1/31/2021		
Funding Sour	ces:	`	,				
General F					<u>\$651,625</u>	\$6	51,625
TOTAL D	OPH REVENUES				ATO 105		770 105
12% Continge				<u> </u>	\$78,195		78,195
CONTRA	ACT TOTAL				\$729,820		29,820
ANNUAL AMO	OUNT OF CONTRACT (estimate)				\$729,820	- \$7	729,820
Agency Funds	s				-\$0-		\$0-
Contract F	TE				N/A		N/A
Contract x						,	
					** *		
PROPOSED	<u>)</u> :			of Clients			T7 14
				Duplicate			Unit
Mode(s) of S	service & Unit of Service Def	inition	N/A	Unduplic	ated Units Hours		Cost
Radiographic	/Flouroscipic Units				46		\$250
Digital Radio					27		\$325
CATH Lab/S	pecials/Interventional (per tub	e)			14		\$350
CT Units - no	on ACR Accreditation Testing				12		\$800
	CR Accreditation Testing				8		\$1,300 \$1,300
Mammogrph	y -Full Field Digital				10		\$1,600
Mammograp	hy - Digital Breast Tomosynth	esis			$\frac{3}{2}$		\$800
Mammograp	hy - Stereotactic Breast Biopsy	Y			$\frac{2}{6}$	-	\$300
Mammograp	hy - Review Workstation				10		\$1,000
	y - Repair evaluations				5		\$2,280
MRI Unit (pe	icine (4 Audits/yr)				1		\$6,000
Spect Camera					1	_	\$1,800
Ultrasound A					12		\$500
Special Units					6	78	\$350
General Cons					20		\$200
Travel Costs	(Milage and Time)				21		\$550
Additional E	quipment to be serviced at LH	H or other SI	HN faci	lities	As-Needed		\$5,600
Emergency/U	Inscheduled Repairs				As-Needed	:5	\$5,500
HC MTG. 2/2/2	.016		Page	1 of 2			CMS #7668

Martin M	O- when otom	JTC Medical Physics	Divisi	ion/Section:	DPH/	SFHN		
Contract Direct	Contractor							
Martin College Mart	Address			-				
Medical Physicist (Owner) Contract Analyst: Arlene Lee Phone 554-2938							Phone	206-3122
Request for approval of a new contract with JTC Medical Physics, in the amount of \$729,820, to secure qualified medical physicist services for the Department of Public Health for the term of February 1, 2016 to January 31, 2021. Profit	Contact		Progr	am Manager:			-	
Number of years DPH has been doing business with this organization: Section 1997 Annualized		Medical Physicist (Owner)	Contr	act Analyst:	Arlen	ne Lee	Phone -	554-2938
Number of years DPH has been doing business with this organization:	medical phy	approval of a new contract sicist services for the Depar	tment of Pub	lic Health for	the term of	redruary 1, 201	o to Jan	uary 31,
Number of years DPH has been doing business with this organization:	X Profit	Non-Profit	LBE	XR	FQ – Numb	per: 38-2013	_ Date: _	1/13/2014
Number of years DFH has been duling obtainess with the CONTRACT INFORMATION: Prior Transaction Proposed Transaction Difference	X New	Renewal	Mod	S	ole Source		-	
CONTRACT INFORMATION:	Number of ve	ears DPH has been doing busi	ness with this	organization:		4+		
CONTRACT INFORMATION:	1,4111002 0- 3-						An	<u>nualized</u>
Contract Funding Sources: Separal	CONTRACT	T INFORMATION:	Prior T	ransaction	Proposed	d Transaction	<u>Di</u>	<u>fference</u>
Punding Sources: General Fund Se51,625 Se51,625 TOTAL DPH REVENUES S78,195 S78,195 12% Contingency Amount S729,820 S729,820 CONTRACT TOTAL S729,820 S729,820 ANNUAL AMOUNT OF CONTRACT (estimate) S729,820 Agency Funds S729,820 S729,820 Agency	CONTRACT	THI CAMPATION.			2/1/2016	$6 - \frac{1}{31} = \frac{1}{2021}$		
General Fund \$651,625 \$691,625 TOTAL DPH REVENUES \$778,195 \$78,195 \$78,195 \$78,195 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820		961 275	(1	iew <i>)</i>	<i>2</i> / 1/2010	0 1/01/2021		
12% Contingency Amount	General I	Fund				\$651,625	\$6	551,625
12% Contingency Amount \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,820 \$729,8						\$78 195		578,195
S729,820	12% Conting	ency Amount						
Agency Funds								
No. of Clients Number								
PROPOSED: No. of Clients Number Mode(s) of Service & Unit of Service Definition N/A Duplicated Units Cost Radiographic/Flouroscipic Units 46 \$250 Digital Radiographic 27 \$325 CATH Lab/Specials/Interventional (per tube) 14 \$350 CT Units - non ACR Accreditation Testing 12 \$800 CT Units - ACR Accreditation Testing 8 \$1,300 Mammography - Full Field Digital 10 \$1,300 Mammography - Digital Breast Tomosynthesis 3 \$1,600 Mammography - Stereotactic Breast Biopsy 2 \$800 Mammography - Review Workstation 10 \$1,000 Mammography - Review Workstation 10 \$1,000 MRI Unit (per magnet) 5 \$2,280 Nuclear Medicine (4 Audits/yr) 1 \$6,000 Spect Camera 1 \$1,800 Ultrasound ACR 6 \$350 Special Units 20 \$200 General Consulting 21 \$550 <td>Agency Fund</td> <td>ls</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Agency Fund	ls						
N/A Duplicated Of Unit	Contract 1	FTE				N/A		IN/A
N/A Duplicated Of Unit	Z,							
N/A Duplicated Dunits Cost	PROPOSEI	2:						
Mode(s) of Service & Unit of Service Definition Hours Radiographic/Flouroscipic Units 46 \$250 Digital Radiographic 27 \$325 CATH Lab/Specials/Interventional (per tube) 14 \$350 CT Units - non ACR Accreditation Testing 12 \$800 CT Units - ACR Accreditation Testing 8 \$1,300 Mammography - Full Field Digital 10 \$1,300 Mammography - Digital Breast Tomosynthesis 2 \$800 Mammography - Stereotactic Breast Biopsy 2 \$800 Mammography - Review Workstation 10 \$1,000 Mammograpy - Repair evaluations 10 \$1,000 MRI Unit (per magnet) 5 \$2,280 Nuclear Medicine (4 Audits/yr) 1 \$6,000 Spect Camera 1 \$1,800 Ultrasound ACR 12 \$500 Special Units 6 \$350 General Consulting 20 \$200 Travel Costs (Milage and Time) As-Needed \$5,500 Additional Equipment to be serviced at LHH or other SFHN facilities				N/A Dupl	icated	of		
Radiographic/Flotroscipic Units 27 \$325 Digital Radiographic 14 \$350 CT Units - Non ACR Accreditation Testing 12 \$800 CT Units - ACR Accreditation Testing 8 \$1,300 CT Units - ACR Accreditation Testing 10 \$1,300 Mammography - Full Field Digital 10 \$1,300 Mammography - Digital Breast Tomosynthesis 3 \$1,600 Mammography - Stereotactic Breast Biopsy 2 \$800 Mammography - Review Workstation 6 \$300 Mammography - Review Workstation 10 \$1,000 MRI Unit (per magnet) 5 \$2,280 Nuclear Medicine (4 Audits/yr) 1 \$6,000 Spect Camera 1 \$1,800 Ultrasound ACR 12 \$500 Special Units 6 \$350 General Consulting 20 \$200 Travel Costs (Milage and Time) 21 \$550 Additional Equipment to be serviced at LHH or other SFHN facilities As-Needed \$5,500 Emergency/Unscheduled Repairs	Mode(s) of S	Service & Unit of Service De	efinition	N/A Undu	plicated			Cost
Digital Radiographic 27 \$3250 CATH Lab/Specials/Interventional (per tube) 14 \$350 CT Units - non ACR Accreditation Testing 12 \$800 CT Units - ACR Accreditation Testing 8 \$1,300 Mammogrphy - Full Field Digital 10 \$1,300 Mammography - Digital Breast Tomosynthesis 3 \$1,600 Mammography - Stereotactic Breast Biopsy 2 \$800 Mammography - Review Workstation 6 \$300 Mammograpy - Repair evaluations 10 \$1,000 MRI Unit (per magnet) 5 \$2,280 Nuclear Medicine (4 Audits/yr) 1 \$6,000 Spect Camera 1 \$1,800 Ultrasound ACR 12 \$500 Special Units 6 \$350 General Consulting 20 \$200 Travel Costs (Milage and Time) 21 \$550 Additional Equipment to be serviced at LHH or other SFHN facilities As-Needed \$5,600 Emergency/Unscheduled Repairs As-Needed \$5,500	Dadiagraphi	c/Flouroscipic Units				46		
CATH Lab/Specials/Interventional (per tube) 14 \$350 CT Units - non ACR Accreditation Testing 12 \$800 CT Units - ACR Accreditation Testing 8 \$1,300 Mammography - Full Field Digital 10 \$1,300 Mammography - Digital Breast Tomosynthesis 3 \$1,600 Mammography - Stereotactic Breast Biopsy 2 \$800 Mammography - Review Workstation 6 \$300 Mammograpy - Repair evaluations 5 \$2,280 MRI Unit (per magnet) 5 \$2,280 Nuclear Medicine (4 Audits/yr) 1 \$6,000 Spect Camera 1 \$1,800 Ultrasound ACR 12 \$500 Special Units 6 \$350 General Consulting 20 \$200 Travel Costs (Milage and Time) 21 \$550 Additional Equipment to be serviced at LHH or other SFHN facilities As-Needed \$5,500 Emergency/Unscheduled Repairs As-Needed \$5,500	Digital Radio	ooranhic				27		
CT Units - non ACR Accreditation Testing 12 \$800 CT Units - ACR Accreditation Testing 8 \$1,300 Mammography - Full Field Digital 10 \$1,300 Mammography - Digital Breast Tomosynthesis 3 \$1,600 Mammography - Stereotactic Breast Biopsy 2 \$800 Mammography - Review Workstation 6 \$300 Mammography - Repair evaluations 10 \$1,000 MRI Unit (per magnet) 5 \$2,280 Nuclear Medicine (4 Audits/yr) 1 \$6,000 Spect Camera 1 \$1,800 Ultrasound ACR 6 \$350 Special Units 6 \$350 General Consulting 20 \$200 Travel Costs (Milage and Time) 21 \$550 Additional Equipment to be serviced at LHH or other SFHN facilities As-Needed \$5,500 Emergency/Unscheduled Repairs CMS #7668	CATH Lab/S	Specials/Interventional (per tu	ibe)					
CT Units - ACR Accreditation Testing 8 \$1,300 Mammogrphy - Full Field Digital 10 \$1,300 Mammography - Digital Breast Tomosynthesis 3 \$1,600 Mammography - Stereotactic Breast Biopsy 2 \$800 Mammography - Review Workstation 6 \$300 Mammograpy - Repair evaluations 10 \$1,000 MRI Unit (per magnet) 5 \$2,280 Nuclear Medicine (4 Audits/yr) 1 \$6,000 Spect Camera 1 \$1,800 Ultrasound ACR 12 \$500 Special Units 6 \$350 General Consulting 20 \$200 Travel Costs (Milage and Time) 21 \$550 Additional Equipment to be serviced at LHH or other SFHN facilities As-Needed \$5,500 Emergency/Unscheduled Repairs As-Needed \$5,500	CT Units - n	on ACR Accreditation Testin	g					
Mammography - Full Field Digital 10 \$1,500 Mammography - Digital Breast Tomosynthesis 3 \$1,600 Mammography - Stereotactic Breast Biopsy 2 \$800 Mammography - Review Workstation 6 \$300 Mammography - Repair evaluations 10 \$1,000 MRI Unit (per magnet) 5 \$2,280 Nuclear Medicine (4 Audits/yr) 1 \$6,000 Spect Camera 1 \$1,800 Ultrasound ACR 12 \$500 Special Units 6 \$350 General Consulting 20 \$200 Travel Costs (Milage and Time) 21 \$550 Additional Equipment to be serviced at LHH or other SFHN facilities As-Needed \$5,600 Emergency/Unscheduled Repairs As-Needed \$5,500	CT Units - A	CR Accreditation Testing						
Mammography - Digital Breast Tomosynthesis 3 \$1,000 Mammography - Stereotactic Breast Biopsy 2 \$800 Mammography - Review Workstation 6 \$300 Mammography - Repair evaluations 10 \$1,000 MRI Unit (per magnet) 1 \$6,000 Nuclear Medicine (4 Audits/yr) 1 \$1,800 Spect Camera 1 \$1,800 Ultrasound ACR 12 \$500 Special Units 6 \$350 General Consulting 20 \$200 Travel Costs (Milage and Time) 21 \$550 Additional Equipment to be serviced at LHH or other SFHN facilities As-Needed \$5,500 Emergency/Unscheduled Repairs As-Needed \$5,500	Mammogrph	ıy -Full Field Digital						
Mammography - Stereotactic Breast Biopsy 2 \$8000 Mammography - Review Workstation 6 \$300 Mammograpy - Repair evaluations 10 \$1,000 MRI Unit (per magnet) 5 \$2,280 Nuclear Medicine (4 Audits/yr) 1 \$6,000 Spect Camera 1 \$1,800 Ultrasound ACR 6 \$350 Special Units 6 \$350 General Consulting 20 \$200 Travel Costs (Milage and Time) 21 \$550 Additional Equipment to be serviced at LHH or other SFHN facilities As-Needed \$5,600 Emergency/Unscheduled Repairs As-Needed \$5,500	Mammograp	phy - Digital Breast Tomosynt	hesis					
Mammography - Review Workstation 6 \$300 Mammograpy - Repair evaluations 10 \$1,000 MRI Unit (per magnet) 5 \$2,280 Nuclear Medicine (4 Audits/yr) 1 \$6,000 Spect Camera 1 \$1,800 Ultrasound ACR 6 \$350 Special Units 20 \$200 General Consulting 20 \$200 Travel Costs (Milage and Time) 21 \$550 Additional Equipment to be serviced at LHH or other SFHN facilities As-Needed \$5,600 Emergency/Unscheduled Repairs As-Needed \$5,500	Mammograp	phy - Stereotactic Breast Biop	sy				- 1	
Mammograpy - Repair evaluations 5 \$2,280 MRI Unit (per magnet) 1 \$6,000 Nuclear Medicine (4 Audits/yr) 1 \$1,800 Spect Camera 12 \$500 Ultrasound ACR 6 \$350 Special Units 20 \$200 General Consulting 20 \$200 Travel Costs (Milage and Time) 21 \$550 Additional Equipment to be serviced at LHH or other SFHN facilities As-Needed \$5,600 Emergency/Unscheduled Repairs As-Needed \$5,500	Mammograp	ohy - Review Workstation						
MRI Unit (per magnet) 1 \$6,000 Nuclear Medicine (4 Audits/yr) 1 \$1,800 Spect Camera 1 \$1,800 Ultrasound ACR 6 \$350 Special Units 20 \$200 General Consulting 21 \$550 Travel Costs (Milage and Time) 21 \$550 Additional Equipment to be serviced at LHH or other SFHN facilities As-Needed \$5,600 Emergency/Unscheduled Repairs As-Needed \$5,500								
Nuclear Medicine (4 Audits/yt) 1 \$1,800 Spect Camera 12 \$500 Ultrasound ACR 6 \$350 Special Units 20 \$200 General Consulting 21 \$550 Travel Costs (Milage and Time) 21 \$550 Additional Equipment to be serviced at LHH or other SFHN facilities As-Needed \$5,600 Emergency/Unscheduled Repairs As-Needed \$5,500	MRI Unit (p	er magnet)						
Spect Camera 12 \$500 Ultrasound ACR 6 \$350 Special Units 6 \$350 General Consulting 20 \$200 Travel Costs (Milage and Time) 21 \$550 Additional Equipment to be serviced at LHH or other SFHN facilities As-Needed \$5,600 Emergency/Unscheduled Repairs As-Needed \$5,500								
Ultrasound ACR6\$350Special Units20\$200General Consulting21\$550Travel Costs (Milage and Time)21\$550Additional Equipment to be serviced at LHH or other SFHN facilitiesAs-Needed\$5,600Emergency/Unscheduled RepairsAs-Needed\$5,500								
Special Units20\$200General Consulting21\$550Travel Costs (Milage and Time)21\$5,600Additional Equipment to be serviced at LHH or other SFHN facilitiesAs-Needed\$5,600Emergency/Unscheduled RepairsAs-Needed\$5,500					_ ·			
General Consulting21\$550Travel Costs (Milage and Time)As-Needed\$5,600Additional Equipment to be serviced at LHH or other SFHN facilitiesAs-Needed\$5,500Emergency/Unscheduled RepairsAs-Needed\$5,500							107	
Additional Equipment to be serviced at LHH or other SFHN facilities As-Needed As-Needed S5,600 As-Needed S5,500 CMS #7668				_			- 1	
Additional Equipment to be serviced at Effit of other STITY 18811819 As-Needed \$5,500 Emergency/Unscheduled Repairs As-Needed \$5,500	Travel Costs	S (IVIIIage and Time)	HH or other S	FHN facilities				
HC MTG, 2/2/2016 Page 1 of 2 CMS #7668	Additional E	Tipocheduled Renairs	iii oi omoi b					
	HC MTG 2/2/	/2016		Page 1 of 2				CMS #7668

Contractor	JTC Medical Physics	Divisi	on/Section:	DPH/S	FHN		
Address	5013 Tarpan Court	Deput	y Director	Roland	l Pickens		
	Elk Grove, CA 95757	DPH A	Administrator:	David	Sostarich		
Contact	Jonathan Caldwell,	Progra	m Manager:	Brian 1	Moser	Phone	206-3122
	Medical Physicist (Owner)	Contra	ict Analyst:	Arlene	Lee	Phone	554-2938
medical phy 2021.	approval of a new contract w ysicist services for the Departn	nent of Publ	ic Health for	the term of I	ebruary 1, 20	16 to Jan	uary 31,
X Profit	Non-Profit	LBE	X	RFQ – Numbe	r: <u>38-2013</u>	_ Date: _	1/13/2014
X New	Renewal	Mod	S	ole Source		ī 	
Number of ye	ears DPH has been doing busine	ess with this o	organization:	4-	+	A	eveliaed
CONTRACT	T INFORMATION:	Prior Tr	ansaction_	Proposed '	Fransaction		nualized ference
CONTINUE	T INTORMITION.		ew)		- 1/31/2021	<u>.Dii</u>	iciciec
Funding Sour	rces:	(110	zw)	2/1/2010 -	- 1/31/2021		
General I	Fund				\$651,625	\$6	51,625
	OPH REVENUES	_			#70 10 <i>5</i>		70 105
	ency Amount ACT TOTAL				\$78,195 \$729,820		78,195 29,820
	OUNT OF CONTRACT (estimate)				\$729,820		29,820 29,820
Agency Fund				-	-\$0-		-\$0-
				·	N/A		
Contract I	FIE				IN/A	- 51	N/A
PROPOSED Mode(s) of S	2: Service & Unit of Service Defin	hition	No. of Clic		Number of Units Hours		Unit Cost
Radiographic	c/Flouroscipic Units				46		\$250
Digital Radio				-	27		\$325
	pecials/Interventional (per tube))			14		\$350
CT Units - no	on ACR Accreditation Testing				12		\$800
	CR Accreditation Testing				8		\$1,300
	y -Full Field Digital				10		\$1,300
	hy - Digital Breast Tomosynthes	sis			3		\$1,600
	hy - Stereotactic Breast Biopsy				2		\$800
	hy - Review Workstation				6	-	\$300
	y - Repair evaluations			-			\$1,000
MRI Unit (pe					5		\$2,280
	icine (4 Audits/yr)				1		\$6,000
Spect Camera					12	- '	\$1,800
Ultrasound A				77	12		\$500
Special Units		-			6		\$350
General Cons					20		\$200
	(Milage and Time) quipment to be serviced at LHH	on other CET	INI fooiliai		As-Needed		\$550
	Inscheduled Repairs	or other St.L	IIN IACIIILIES		As-Needed As-Needed		S5,600
HC MTG, 2/2/20			Page 1 of 2		A3-INCCUCU		S5,500 CMS #7668
110 14110, 2/2/20	710		1 450 1 01 2			,	υτι ιο π / 000

Contractor	JTC Medical Physics	Divisi	on/Section:	DP	H/SFHN		
Address	5013 Tarpan Court	Deputy	y Director	Rol	and Pickens		
	Elk Grove, CA 95757	DPH A	Administrator:	Day	id Sostarich		
Contact	Jonathan Caldwell,	Progra	m Manager:	Bria	an Moser	Phone	206-3122
	Medical Physicist (Owner)	Contra	ct Analyst:	Arle	ene Lee	- Phone	554-2938
medical phy 2021.	approval of a new contract w ysicist services for the Department	nent of Publi	ic Health for	the term o	of February 1, 201	l6 to Jan	uary 31,
X Profit	Non-Profit	LBE	XF	CFQ – Num	nber: <u>38-2013</u>	_ Date: _	1/13/2014
X New	Renewal	Mod	S	ole Source		8	
Number of ye	ears DPH has been doing busine	ess with this c	organization:		4+	- A	nu olimod
CONTRAC	T INFORMATION:	Prior Tr	ansaction	Propose	ed Transaction		nualized ference
001111110		(ne			6 – 1/31/2021	<u> </u>	.icr circc
Funding Sour General I		(He	;w <i>)</i>	2/1/201	\$651,625	¢6	51 625
	DPH REVENUES				\$031,023		51,625
	ency Amount				\$78,195	\$	78,195
	ACT TOTAL				\$729,820		29,820
ANNUAL AMO	OUNT OF CONTRACT (estimate)				\$729,820	\$7.	29,820
Agency Fund	ls				-\$0-		-\$0-
Contract I	FTE				N/A		N/A
PROPOSED Mode(s) of S	2: Service & Unit of Service Defin	ition _	No. of Clic N/A Duplic N/A Undu		Number of Units Hours		Unit Cost
Radiographic	z/Flouroscipic Units)4		46		\$250
Digital Radio					27		\$325
	pecials/Interventional (per tube)			14		\$350
	on ACR Accreditation Testing				12		\$800
CT Units - A	CR Accreditation Testing				8	= ;	\$1,300
Mammogrphy	y -Full Field Digital				10		\$1,300
Mammograph	hy - Digital Breast Tomosynthes	sis			3		\$1,600
	hy - Stereotactic Breast Biopsy				2		\$800
	hy - Review Workstation				6	_	\$300
	y - Repair evaluations				10		61,000
MRI Unit (pe	- Y				5		2,280
	icine (4 Audits/yr)				1		6,000
Spect Camera					1		\$1,800
Ultrasound A					12		\$500
Special Units					6		\$350
General Cons					20		\$200
	(Milage and Time)	41 CICI	DAT 40 - 211241		21		\$550
	quipment to be serviced at LHH	or other SFH	in lacinties		As-Needed		55,600
HC MTG. 2/2/20	Inscheduled Repairs		Page 1 of 2		As-Needed		S5,500
TIC IVITO, 2/2/20	710		rage 1 OT Z			(CMS #7668

Contractor	JTC Medical Physics	Divi	sion/Sec	ion:	DP	H/SFHN		
Address	5013 Tarpan Court	Dep	uty Direc	tor	Rol	and Pickens		
	Elk Grove, CA 95757	DPH	I Admini	strator:	Day	id Sostarich	_	,
Contact	Jonathan Caldwell,		ram Mar			an Moser	Phone	206-3122
Comaci	Medical Physicist (Owner)			_			_	·
	Medical Filysicist (Owner)	Conf	tract Ana	lyst:	Arl	ene Lee	Phone	554-2938
	approval of a new contract w sicist services for the Departr							
X Profit	Non-Profit	LBE		X R	FQ – Nun	nber: <u>38-2013</u>	_ Date: _	1/13/2014
X New	Renewal	Mod			ole Source			
Number of ye	ears DPH has been doing busine	ess with this	organiz	zation:		4+		
CONTRACT	INFORMATION:	Prior T	'ransact	ion	Propose	ed Transaction		<u>1ualized</u> <u>ference</u>
COMME							1741	<u> </u>
E 1: 0	5,00	(new)		2/1/201	(6-1/31/2021)		
Funding Source General F	und					\$651,625	\$6	51,625
12% Continge	PH REVENUES					\$78,195		78,195
	ACT TOTAL	_				\$729,820		29,820
	OUNT OF CONTRACT (estimate)					\$729,820		29,820 29,820
Agency Funds	S					-\$0-		-\$0-
Contract F	TE					N/A		N/A
PROPOSED Mode(s) of So	: ervice & Unit of Service Defin	nition	No N/A N/A	of Clie Duplic		Number of Units Hours		Unit Cost
Radiographic/	/Flouroscipic Units					46		\$250
Digital Radio	graphic					27		\$325
CATH Lab/Sp	pecials/Interventional (per tube)				14	0.=	\$350
	n ACR Accreditation Testing					12		\$800
	CR Accreditation Testing					8		\$1,300
	-Full Field Digital					10		\$1,300
	y - Digital Breast Tomosynthe	sis			 	3		\$1,600
	y - Stereotactic Breast Biopsy					2		\$800
	y - Review Workstation					6		\$300
MRI Unit (per	- Repair evaluations					10 5		51,000
	cine (4 Audits/yr)					1		82,280 66,000
Spect Camera						1		51,800
Ultrasound AC						12		\$500
Special Units						6		\$350
General Consu	ulting					20		\$200
	Milage and Time)					21		\$550
	uipment to be serviced at LHH	or other SF	HN fac	ilities		As-Needed		55,600
	nscheduled Repairs					As-Needed		55,500
HC MTG. 2/2/20			Page	1 of 2				CMS #7668

Contractor	JTC Medical Physics	Divi	sion/Section:	DP1	H/SFHN		
Address	5013 Tarpan Court	Depi	uty Director	Rol	and Pickens		
	Elk Grove, CA 95757	DPH	I Administrator	: Day	rid Sostarich	_	
Contact	Jonathan Caldwell,		ram Manager:		ın Moser	Phone	206-3122
00111	Medical Physicist (Owner)		ract Analyst:		ene Lee	_	
		Cont	raci Analysi:	Arie	епе сее	- Phone	554-2938
	approval of a new contract v sicist services for the Depart						
X Profit	Non-Profit	LBE	X	RFQ – Num	ber: <u>38-2013</u>	_Date: _	1/13/2014
X New	Renewal	Mod		Sole Source		-	
Number of ye	ars DPH has been doing busin	ess with this	s organization		4+		
CONTRACT	TRIEODM ATION.	Duine T	·	Dwamaga	d Transaction		nualized
CONTRACT	INFORMATION:		<u>ransaction</u>		ed Transaction	Dil	<u>ference</u>
	187	(1	new)	2/1/201	6 – 1/31/2021		
Funding Source General F					\$651,625	\$6	51,625
	PH REVENUES				4001,020	Ψ0	51,020
12% Continge					\$78,195	\$	78,195
	CT TOTAL				\$729,820		29,820
ANNUAL AMO	OUNT OF CONTRACT (estimate)	ěl			\$729,820	\$7	29,820
Agency Funds	3				-\$0-	-	-\$0-
Contract F	TE				N/A		N/A
G.							
PROPOSED Mode(s) of Se	: ervice & Unit of Service Defi	nition		lients licated uplicated	Number of Units		Unit Cost
					Hours		Cost
	Flouroscipic Units				46		\$250
Digital Radio					27		\$325
	pecials/Interventional (per tube)			14		\$350
	n ACR Accreditation Testing				12		\$800
	CR Accreditation Testing				8		\$1,300
	y -Full Field Digital yy - Digital Breast Tomosynthe		-		10		\$1,300 \$1,600
	y - Stereotactic Breast Biopsy				$\frac{3}{2}$	3 =	\$800
	y - Review Workstation				6		\$300
	- Repair evaluations				10		\$1,000
MRI Unit (per					5		\$2,280
	cine (4 Audits/yr)				1	-	\$6,000
Spect Camera					1		\$1,800
Ultrasound A					12		\$500
Special Units					6		\$350
General Consu	ulting				20	1 2	\$200
	Milage and Time)				21	=	\$550
	uipment to be serviced at LHF	I or other SF	HN facilities		As-Needed		\$5,600
	nscheduled Repairs				As-Needed		\$5,500
HC MTG. 2/2/20	16		Page 1 of 2			-	CMS #7668

Contractor	JTC Medical Physics	Divi	sion/Sect	ion:	DP.	H/SFHN		
Address	5013 Tarpan Court	Depu	ity Direc	tor	Rol	and Pickens		
	Elk Grove, CA 95757	DPH	Admini	strator:	Day	rid Sostarich		
Contact	Jonathan Caldwell,		ram Man			an Moser	Phone	206-3122
	Medical Physicist (Owner)	Cont	ract Ana	lyst:	Arl	ene Lee	- Phone	554-2938
. D. 46	1.6			•			-	
_	approval of a new contract v sicist services for the Depart							-
2021.	sicist services for the Depart	ment of Ful	ile Hea	itii iti	ine term (of February 1, 201	o to Jan	uary 31,
X Profit	Non-Profit	LBE		X R	FQ – Nun	nber: 38-2013	Date:	1/13/2014
					1 0			
X New	Renewal	Mod		so	ole Source			
Number of ye	ears DPH has been doing busing	ness with this	organiz	zation:		4+		
							Anı	<u>nualized</u>
CONTRACT	<u>ΓINFORMATION:</u>	<u>Prior T</u>	ransact	<u>ion</u>	Propose	ed Transaction	<u>Dif</u>	<u>ference</u>
	77.5	(1	new)		2/1/201	6 - 1/31/2021		
Funding Sour	ces:							
General F						\$651,625	\$6	51,625
	OPH REVENUES		1.			#70 10F		70.105
12% Continge	ency Amount ACT TOTAL					\$78,195 \$729,820		78,195 29,820
						\$729,820		29,820 29,820
-	OUNT OF CONTRACT (estimate)					· · · · · · · · · · · · · · · · · · ·	Φ7.	
Agency Funds						-\$0-		-\$0-
Contract F	FTE					N/A		N/A
							(c	
PROPOSED) <u>•</u>		No	. of Clie	ents	Number		
110101	•		N/A	Duplio		of		Unit
Mode(s) of S	ervice & Unit of Service Def	inition	N/A		licated	Units		Cost
1410de(s) 01 5	er vice & out or service Der	шин		Ondur	meated	Hours		Cost
Radiographic	/Flouroscipic Units					46		\$250
Digital Radio	•					27		\$325
CATH Lab/S	pecials/Interventional (per tub	e)				14		\$350
CT Units - no	on ACR Accreditation Testing					12		\$800
	CR Accreditation Testing					8		\$1,300
	y -Full Field Digital					10		\$1,300
	y - Digital Breast Tomosynth					3		\$1,600
	ny - Stereotactic Breast Biopsy					2		\$800
	ıy - Review Workstation					6		\$300
	/ - Repair evaluations					10		\$1,000
MRI Unit (per						5		\$2,280
	cine (4 Audits/yr)					1		\$6,000
Spect Camera						1		\$1,800
Ultrasound A	CR_					12		\$500
Special Units						6		\$350
General Const						20		\$200
	(Milage and Time)			141.4		21		\$550
	uipment to be serviced at LHI	or other SF	HN fac	ilities		As-Needed_		55,600
	nscheduled Repairs		D	10.00		As-Needed		\$5,500
HC MTG. 2/2/20	010		rage	1 of 2			(CMS #7668

Contractor	JTC Medical Physics	Di	vision/Sec	ction:	_DP	H/SFHN		
Address	5013 Tarpan Court	De	puty Dire	ctor	Rol	and Pickens		
	Elk Grove, CA 95757	DF	PH Admin	istrator:	Dav	vid Sostarich		
Contact	Jonathan Caldwell,	Pro	ogram Ma	nager:	Bri	an Moser	Phone	206-3122
	Medical Physicist (Owner)		ontract An	_	Arl	ene Lee	- Phone	554-2938
	approval of a new contract was sicist services for the Department		ublic He	alth for	the term (of February 1, 201	6 to Jan	uary 31,
A Profit	Non-Profit	∟ гв)E	AR	rų – Nun	nber: _38-2013	Date: _	1/13/2014
X New	Renewal	Mo	od	Sc	ole Source			
Number of ye	ears DPH has been doing busin	ess with th	nis organi	zation:		4+	A	
CONTRACT	INFORMATION:	Prior	Transac	<u>tion</u>		ed Transaction 16 – 1/31/2021		nualized fference
Funding Source General F						\$651,625	\$6	51,625
12% Continge		_				\$78,195	\$	78,195
	CT TOTAL					\$729,820		29,820
ANNUAL AMO	OUNT OF CONTRACT (estimate)			_		\$729,820		29,820
Agency Funds	3	_				-\$0-		-\$0-
Contract F	TE					N/A		N/A
PROPOSED Mode(s) of So	: ervice & Unit of Service Defi	nition	N/A N/A	o. of Clie Duplic Undup		Number of Units Hours		Unit Cost
	Flouroscipic Units					46		\$250
Digital Radios						27		\$325
	pecials/Interventional (per tube	e)				14	1=	\$350
	n ACR Accreditation Testing					12		\$800
	CR Accreditation Testing					8		\$1,300
	-Full Field Digital					10		\$1,300
	y - Digital Breast Tomosynthe					3		\$1,600
	y - Stereotactic Breast Biopsy y - Review Workstation					<u>2</u> 6		\$800
	- Repair evaluations		· · ·	· · · · · · · · · · · · · · · · · · ·		10		\$300 \$1,000
MRI Unit (per						5		\$2,280
	cine (4 Audits/yr)					1		\$6,000
Spect Camera						1		\$1,800
Ultrasound AC		·				12		\$500
Special Units						6		\$350
General Consu	ulting		_			20		\$200
	Milage and Time)					21		\$550
	uipment to be serviced at LHH	or other S	SFHN fac	ilities		As-Needed		55,600
	nscheduled Repairs					As-Needed		55,500
HC MTG. 2/2/201			Page	1 of 2				CMS #7668

Contractor	JTC Medical Physics	Divisio	n/Section:	DPH/S	FHN		
Address	5013 Tarpan Court	Deputy	Director	Roland	Pickens	1	
	Elk Grove, CA 95757	DPH A	dministrator:	David S	ostarich	<u> </u>	
Contact	Jonathan Caldwell,		n Manager:	Brian N		Phone	206-3122
	Medical Physicist (Owner)	Contrac	t Analyst:	Arlene	Lee	- Phone	554-2938
D			21		·	_	
	approval of a new contract v sicist services for the Depart						
X Profit	Non-Profit	LBE	X	RFQ – Number	: 38-2013	_ Date: _	1/13/2014
X New	Renewal	Mod	S	ole Source			
Number of ye	ars DPH has been doing busin	ess with this or	ganization:	4+			
CONTRACT	TINEODM ATION.	D.: T		D	4.		<u>ualized</u>
CUNTRACT	INFORMATION:	Prior Tra		Proposed T		<u>Dit</u>	<u>ference</u>
	1.0	(nev	v)	2/1/2016 –	1/31/2021		
Funding Source General F					\$651,625	\$6.	51,625
TOTAL D	PH REVENUES						
12% Continge					\$78,195	\$	78,195
CONTRA	CT TOTAL				\$729,820	\$72	29,820
ANNUAL AMO	UNT OF CONTRACT (estimate)				\$729,820	\$7.	29,820
Agency Funds	3				-\$0-		-\$0-
Contract F	TE				N/A		N/A
=					- · · ·	51	-
PROPOSED:	•		No. of Clic	ents	Number		
			N/A Duplie		of		Unit
Mode(s) of Se	ervice & Unit of Service Defi	_	Dupin	plicated	Units		Cost
			2.5	<u> </u>	Hours		
	Flouroscipic Units				46		\$250
Digital Radiog					27		\$325
	pecials/Interventional (per tube	.)			14		\$350
	n ACR Accreditation Testing				12	F	\$800
	R Accreditation Testing				8		51,300
	-Full Field Digital				10		31,300
	y - Digital Breast Tomosynthe	sis			3		51,600
	y - Stereotactic Breast Biopsy				2		\$800
	y - Review Workstation	·			6		\$300
	- Repair evaluations				10	\$	1,000
MRI Unit (per					5	\$	2,280
	cine (4 Audits/yr)				1	\$	6,000
Spect Camera					1	\$	1,800
Ultrasound AC	CR				12		\$500
Special Units					6		\$350
General Consu		-			20		\$200
	Milage and Time)				21		\$550
	uipment to be serviced at LHH	or other SFH	V facilities		As-Needed	\$	5,600
Emergency/Ur	scheduled Repairs	30			As-Needed	\$	5,500
HC MTG. 2/2/201			Page 1 of 2				CMS #7668

Contractor	JTC Medical Physics	Divisio	n/Section:	DPH/	SFHN		
Address	5013 Tarpan Court	Deputy	Director	Rolan	d Pickens		-
	Elk Grove, CA 95757	DPH A	dministrator:	David	Sostarich		· · ·
Contact	Jonathan Caldwell,		n Manager:		Moser	Phone	206-3122
Commun	Medical Physicist (Owner)					_	
			t Analyst:	Arlen		Phone	554-2938
	approval of a new contract v sicist services for the Depart						
X Profit	Non-Profit	LBE	X	RFQ – Numb	er: <u>38-2013</u>	_ Date: _	1/13/2014
X New	Renewal	Mod		ole Source			
Number of ye	ars DPH has been doing busin	ess with this or	rganization:		ļ+		
CONTRACT	INFORMATION:	Prior Tra	neaction	Proposed	Transaction		<u>iualized</u> ference
CONTRACT	INFORMATION:					<u>D11</u>	<u>rerence</u>
C 4! C	<i>8</i> _{1,21}	(nev	w)	2/1/2016	- 1/31/2021		
Funding Source General F					\$651,625	\$6	51,625
12% Continge		*.			\$78,195		78,195
	CT TOTAL		-		\$729,820		29,820
ANNUAL AMO	UNT OF CONTRACT (estimate)				\$729,820		29,820
Agency Funds	3	_		II.	-\$0-		-\$0-
Contract F	TE				N/A		N/A
						U!	
PROPOSED	:	_	No. of Cli		Number of		Unit
Mode(s) of Se	ervice & Unit of Service Defi	nition	N/A Undu	plicated	Units Hours		Cost
Radiographic/	Flouroscipic Units				46		\$250
Digital Radios					27		\$325
	pecials/Interventional (per tube	e)			14		\$350
	n ACR Accreditation Testing				12) -	\$800
	CR Accreditation Testing				8		\$1,300
	-Full Field Digital				10		\$1,300
	y - Digital Breast Tomosynthe				3		\$1,600
	y - Stereotactic Breast Biopsy				2		\$800
	y - Review Workstation				6		\$300
MRI Unit (per	- Repair evaluations				<u>10</u>		31,000
	cine (4 Audits/yr)				1		<u>52,280</u>
Spect Camera					1		56,000 51,800
Ultrasound AC					12		\$500
Special Units					6		\$350 \$350
General Consu	ılting				20		\$200
	Milage and Time)				21		\$550
	uipment to be serviced at LHF	or other SFH	V facilities		As-Needed		5,600
	scheduled Repairs				As-Needed		5,500
HC MTG. 2/2/201			Page 1 of 2				CMS #7668

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH FY 16-18 PROPOSED BUDGET - Health Commission Meeting February 2, 2016

				E	FY 16-17				17.18			
<u>^</u>	Item	Description	FIE	Frnand	Rouomitoe	Mot GE (Cout)	E	Г	07-70			- 1
			Change	Incr/(Decr)	Incr/(Decr)	Savings	Change	Expend Incr/(Dacr)	Revenues	Net GF (Cost)/	Comment	
REVENUES								(man)/mill	IIICI/IDECI/	Savings		Т
5	¥1	ZSFGH Baseline Revenues and Medi- Cal 1115 Waiver Changes		(20,118,288)	(12,994,006)	7,124,282		(29,221,014)	(26,902,256)	2,318,758	Adjustments ZSFGH revenue streams and reserves based on formula changes in the Medi-Cal 1115 Waiver as well as projections related to Medi-cal, Capitation. Medicare and other nationt revenues	
НН	A2	LHH Baseline Revenues			7,700,000	7,700,000		1	7,700,000	7,700,000	Projected Skilled Nursing Facility Revenue based on	
AC/MH	A3	Mental Health Short Doyle Medi-Cal Baseline			6,000,000	6,000,000			000'000'9	000'000'9	Expected 2% rate increase. The budget for Short Doyle Medi-Cal revenues are being adjusted to reflect actual revenues received. Actual revenues are higher than budget primarily due to newly eligible Medi-Cal clients that have enrolled index the Affordable Case.	
TOTAL REVENUE	REVENU	JE		(20,118,288)	705.994	20.824.282		(29 221 01A)	(12 202 256)	16 040 450	diver his Alloldable Care Act.	-
								- 1	(DCZ/202/CT)	20/070'07		
SAVINGS PROPOSALS	SPROP	OSALS										$\overline{}$
DPH	81	81 Salary Savings Adjustments	,	(7,500,000)		7,500,000		(7,500,000)		7,500,000	Adjustments to attrition and sten adjustment cavings	$\overline{}$
TOTAL SAVINGS	AVINGS	V		(7 500 000)		000		and the state of t			of \$9.5 million of salary savings will be added to Primary Care, Mental Health, Substance Use Disorders and Public Health divisions. \$2 million of the savings will offset structural shortfalls in LHH, Health at Home and Jail Health for net savings of \$7.5 million. These changes reflect the department's actual spending pattern and will not impact the department's current hiring process for any of its divisions.	
				ומסימסייין		Onn'one'	'	(1,500,000)	•	7,500,000		_
												T -
												_
	UNARY	INFLATIONARY (Does not affect target)						de la				_
	5	Pharmacy and Other Inflationary Costs	,		1		1	3,197,664		(3,197,664)	Increased expenditure authority related to pharmaceuticals, food, as well as housing and laundry contracts to reflect inflation on the price of these	T -
TOTAL INFLATIONARY	NFLATIC	ONARY								(3,197,664)	critical supplies and services.	_

Initiative Number	A1
--------------------------	-----------

2015-16 and 2016-17 Program Change Request

DIVISION: DPH – department wide X San Francisco General Hospital	Population Health Laguna Honda Hospital	SF Health Network Wide Ambulatory Care
	<i>ii</i> .	
PROGRAM / INITIATIVE TITLE:	SFGH Baseline Revenues	
TARGETED CLIENTS: n/a		- V 1 9
PROGRAM CONTACT NAME/PH	ONE: Valerie Inouye 206-3599	

2015-16 FTE Change	2016-17 FTE Cumulative	FY 2015-16 Net	FY 2016-17 Cumulative Net
	Change	General Fund Impact	General Fund Impact
-	<u>-</u>	\$7,124,282	\$2,318,758

PROGRAM DESCRIPTION: (Brief description of Program Change)

To adjust the SFGH baseline revenues due to current managed care projections, funding changes outlined in a new Medi-cal Waiver, and updated estimates of Meaningful Use revenues.

JUSTIFICATION:

CMS has approved a five year renewal of California's Section 1115 Medicaid Waiver, which is being called Medi-Cal 2020. The waiver features four new programs that aim to improve care for the state's Medi-cal and remaining uninsured patients:

- Public Hospital Redesign and Incentives in Medi-Cal (PRIME), a pay-for performance delivery system transformation and alignment program, and the successor to California's DSRIP.
- Global Payment Program (GPP), an innovative payment reform program for services to the uninsured. The GPP coverts existing DSH and SNCP uncompensated care funding to a system focused on value and improved are delivery.
- Whole Person Care, a pilot program to provide more integrated care to the highest-risk and most vulnerable patients
- Dental Transformation Initiative, an incentive program to increase the frequency and quality of dental care provided to children.

The amounts of funding for the PRIME and GPP are known at this time, and the budget is being revised for the new amounts of funding. The Whole Person Care and Dental Initiatives require an application to participate, and the timing of those applications and details of these programs is still to be finalized.

Overall, Medi-Cal Waiver changes for PRIME and GPP are expected to reduce revenues by \$14.78 million in FY 16-17 and increases to \$28.10 million in FY 17-18. These figures reflect the net value of adjustments made to both revenues and Intergovernmental Transfers (IGT).

Despite continuing enrollment growth, capitated revenues are projected to decline year-over-year due to a 29.3 percent reduction in the capitated rate for Medi-Cal Expansion enrollees. However, revenue was reserved in prior years to offset these future shortfalls. The initiatives proposes use of prior year reserves of \$19.1 million in FY 16-17 and \$15.8 in FY 17-18.

At the same time, SFGH projects revenue growth due to changes in fee for service and capitation revenue for managed care, including Healthy Workers. The net effect of these two revenue streams is \$3 million of revenue growth in FY 16-17, increasing to \$15.5 million in FY 17-18.

Finally, estimates of funding under the Meaningful Use program are also being revised to reduce revenues by \$680,000 and \$892,900, based on actual expected payments.

HADA COLON CU YEAR OLD A CALL OLD	_
IMPACT ON CLIENTS: (unit of service and/or number of clients affected)	
n/a	
EXPENSE AND REVENUE IMPACT: (for both fiscal years)	
The net impact is general fund savings of \$7.1 million in FY 16-17 reducing to \$2.3 million in year 2	
IMPACT ON DEPARTMENT'S WORKFORCE:	
None	_

1 NEY 2016: Invited in Commission Provinces For Tail Sides - 0.17, 27 to 3.11 [March 12]

INITIATIVE TITLE: SFGH Baseline Revenues

G	Description	-	FY 2016-17		FY 2017-18
Sources:	M 1 G I W 1 (CDD I I DD I CD	1.			
	Medi-Cal Waiver (GPP and PRIME)	\$	(34,895,288)	\$	(57,318,014
	Use of Prior Year Reserves	\$	19,600,000	\$	15,811,426
	Healthy Workers Capitation	\$	2,000,000	\$	2,000,000
	Fee For Service Revenues	\$	8,354,510	\$	11,735,046
	Managed Care Captiated Revenues	\$	(7,373,228)	\$	1,762,139
	Meaningful Use	\$	(680,000)	\$	(892,853
Subtotal Sc	ources	\$	(12,994,006)	\$	(26,902,256)
Uses:	Salary and Benefits	\$	- !	\$	
	Medi-Cal Waiver - IGT	\$	(20,118,288)	\$	(29,221,014)
Subtotal Us	ees	\$	(20,118,288)	\$	(29,221,014)
	al Fund Subsidy Required (savings)/cost				
(Uses less S	ources)	\$	(7,124,282)	\$	(2,318,758)
Total FTE'	S		0.00		0.00

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

FTE¹ Class <u>Title</u> <u>FTE</u>

Operating Expenses

Index Code Character/Subobject Code

\$ \$

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

Initiative Number: A2

2016-17 and 2017-18 Program Change Request

DIVISION: DPH – department wide Population Health San Francisco General Hospital X Laguna Honda Hospital Managed Care PROGRAM / INITIATIVE TITLE: LHH Baseline Revenue TARGETED CLIENTS: PROGRAM CONTACT NAME/PHONE: Chia Yu Ma/759-3325								
2016-17 FTE Change	2017-18 FTE Cumulative Change	FY 2016-17 Net General Fund Impact	FY 2017-18 Cumulative Net General Fund Impact					
n/a	n/a	\$7,700,000	\$7,700,000					
PROGRAM DESCRIPTION: (brief description of proposed change) Laguna Honda Hospital's baseline revenues will increase by \$8,093,622								
JUSTIFICATION:								
The projected increase revenue based on the projected for year 1.	e in SNF inpatient revenue current year trend. The rev	in FY16-17 will be offset wenue increase is attributed	by the decrease in outpatient to a 2% rate increase					
IMPACT ON CLIEN	TS: (units of service and/	or number of clients affects	A :Famul: -11 >					
None.	and the service and	or named of chemis affects	su, ii applicable)					
EXPENSE AND REV	ENUE IMPACT: (for bo	oth fiscal years)						
Revenue increase of \$'	7,700,000 to offset existing	g general costs.						
IMPACT ON DEPAI No impact.	RTMENT'S WORKFOR	CE:						

ATTACHMENT B SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Laguna Honda Baseline Revenues

Sources: Description	 F	Y 2016-17]	FY 2017-18
Net Patient Revenue		7,700,000		7,700,000
Subtotal Sources	\$	7,700,000	\$	7,700,000
Uses:	\$	-	\$	-
Subtotal Uses	\$	-	\$	-
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)	\$	(7,700,000)	\$	(7,700,000)
Total FTE's		0.00		0.00
New Positions (List positions by Class, Title and FTE) Class Title	 FTE	FY 16-17	FTE	FY 17-18

Operating Expenses

Index Code

Character/Subobject Code

FY 16-17

<u>FY</u> 17-18

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

2016-17 and 2017-18 Program Change Request

DIVISION: DPH – department wide San Francisco General Hospital Population Health Laguna Honda Hospital X Ambulatory Care – MH									
PROGRAM / INITIA	ATIVE TITLE: Me	ental He	alth Short-Doyle Medi-C	al					
TARGETED CLIEN	TS: n/a								
PROGRAM CONTA	CT NAME/PHON	E: And	ne Okubo 554-2610	*					
2016-17 FTE Change	2017-18 FTE Cum Change	ulative	FY 2016-17 Net General Fund Impact	FY 2017-18 Cumulative Net General Fund Impact					
n/a	n/a		\$6,000,000	\$6,000,000					
PROGRAM DESCRIPTION: (brief description of proposed change) Baseline adjustments to Short Doyle Medi-Cal revenues to reflect actuals and projected increases.									
JUSTIFICATION:		-							
The budget for Short Doyle Medi-Cal revenues are being adjusted to reflect actual revenues received.									
Actual revenues are h	Actual revenues are higher than budget primarily due to newly eligible Medi-Cal clients that have								
enrolled under the Af	fordable Care Act.								
IMPACT ON CLIER	NTC (i4C		1 0 11 00						
None.	115: (umits of serv	ice and/	or number of clients affection	cted, if applicable)					
110110.									
EXPENSE AND REV	VENUE IMPACT	: (for bo	oth fiscal years)						
EXPENSE AND REVENUE IMPACT: (for both fiscal years) Revenue increase of \$6,000,000.									
IMPACT ON DEPA	RTMENT'S WOR	RKFOR	RCE :						
None.									
				_					

Tall Y 2'32 4-12'Houth Commission introductable Morning 1- Palentry 2's 4's 3.F3-16-12 is H SCAR's even in sinc Subjects from that

INITIATIVE TITLE: Short Doyle Medi-Cal Baseline Adjustments

Sources:	Description	Description FY 2016-17		FY 2017-18	
	Short Doyle Baseline Revenues	\$	6,000,000	\$	6,000,000
Subtotal So	purces	\$	6,000,000	\$	6,000,000
Uses:	Salary and Benefits Operating Expense		N .		
Subtotal Use	es				
Net Genera (Uses less S	l Fund Subsidy Required (savings)/cost ources)	\$	6,000,000	\$	6,000,000
Total FTE's	ns (List positions by Class Title and ETT)				

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

<u>Class</u> <u>Title</u>

 \underline{FTE}^1

FTE

-

2016-17 and 2017-18 Program Change Request

DIVISION:							
X DPH - departmen	t wide Pop	ulation Health	SF Health Network Wide /				
San Francisco Ge	<u></u>		lanaged Care				
Ambulatory Care	: Primary Care	with Honda Hospital	anaged Care				
•	9						
PROGRAM / INITIA	ATIVE TITLE: Salary Sav	vings Adjustments					
TARGETED CLIEN	TS: n/a						
PROGRAM CONTA	CT NAME/PHONE: Jen	ny Louie 554-2610					
2016-17 FTE	2017-18 FTE	TT 004 (4 = 3)					
Change	Cumulative Change	FY 2016-17 Net	FY 2017-18 Cumulative				
n/a	n/a	General Fund Impact	Net General Fund Impact				
II/ d	иа	(\$7,500,000)	(\$7,500,000)				
PROGRAM DESCR	RIPTION: (brief description	om of					
For the FY 16-18 but	dget DPH will realign its s	salary and fringe benefits but	1				
current projections.	igot, Di ii wili lealigh his s	salary and iringe benefits but	aget to be consistent with				
JUSTIFICATION:							
The department contin	aues to right size its budge	t for all divisions and cost co	enters. Throughout the year				
DPH finance and prog	gram staff review payroll p	rojections and as part of the	hudget development process				
determines appropriat	e spending levels for the up	pcoming two year budget cy	cle DPH divisions and ad EV				
14-15 with significant	unspent salary and fringe	budget, and FY15-16 project	tions are consistent with that				
trend. The adjustments	s proposed use our most re	cent projects and hiring plan	is will result in \$4.5 million				
of savings in Primary	Care (including \$3.5 million	on in growth between FY 15	-16 and 16-17 added in last				
year's adopted budget), \$2.5 million in the Public	c Health Division \$1.2 mill:	ion in Mental Hoalth and				
\$0.9 million in Substan	nce Abuse. At the same tin	ne, Laguna Honda, Jail Heal	th and Hoolth at II				
projected to have mod	est salary overrups and wil	l receive positive adjustmen	trace of the silling the same are				
and \$400,000 respective	velv	in receive positive adjustines	us of \$1 million, \$600,000				
IMPACT ON CLIEN	ITS: (units of service and/	or number of clients affected					
None.	And America of polytoo and C	or number of chemis affected	i, ii applicable)				
EXPENSE AND REVENUE IMPACT: (for both fiscal years)							
This change will net total savings of \$7.5 million of salary and fringe savings for the department.							
- and of stately and fringe savings for the department.							
Vi	ii .						
IMPACT ON DEPAR	IMPACT ON DEPARTMENT'S WORKFORCE:						
The department will loa	ad attrition and step adjust	ment savings - there will be	no changes to any of the				
department's positions.	. These changes reflect the	denartment's actual spendir	g pattern and will not				
impact the department's current hiring process for any of its divisions.							

	8			
			·	
			18	

INITIATIVE TITLE: DPH Salary Savings

Sources:	Description		FY 2016-17	F	Y 2017-18
	Revenues	\$	-	\$	
Subtotal Sc	Durces	\$	_	\$	
Uses:	Salary and Benefits Operating Expense	\$ \$	(7,500,000)		(7,500,00
Subtotal Us		\$	(7,500,000)	\$	(7,500,000
Uses less S	l Fund Subsidy Required (savings)/cost ources)	\$	(7,500,000)	\$	(7,500,000
otal FTE's			0.00		0.00
Class 9993M_Z 9993M_Z 9993M_Z 9993M_Z 9993M_Z	Title Attrition Savings - Miscellaneous - Primary Care Attrition Savings - Miscellaneous Public Health Attrition Savings - Mental Health Attrition Savings - Substance Use Disorders Attrition Savings - Jail Health Attrition Savings - Health Attrition Savings - Health at Home Attrition Savings - Laguna Honda	FTE ¹	(3,213,701) (2,079,192) (865,221) (639,371) 444,684 281,674 685,881	FTE	(3,176,931 (2,057,825 (855,693 (632,777 439,272 278,759 677,943
erating Ex	Total Salary Fringe Total Salary and Fringe spenses Character/Subobject Code	39.3% _	(5,385,245) (2,114,755) (7,500,000)	0	(5,327,253) (2,172,747) (7,500,000)

\$

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

Initiative	Number	D1

2016-17 and 2017-18 Program Change Request

DIVISION: X DPH – department wide San Francisco General Hospital Ambulatory Care	Population Health Laguna Honda Hospital	SF Health Network Wide / Managed Care					
PROGRAM / INITIATIVE TITLE: DPH Pharmacy and Other Inflationary Costs TARGETED CLIENTS:							
PROGRAM CONTACT NAME/PHONE: Jenny Louie/554-2610							

n/a	2017-18 FTE Cumulative	FY 2016-17 Net	FY 2017-18 Cumulative Net
	Change	General Fund Impact	General Fund Impact
	n/a	n/a	\$3,917,664
To the second se			

PROGRAM DESCRIPTION: (brief description of proposed change)

This initiative requests annual inflationary adjustments for expenses critical to network operation. The department projects costs increases of 6% for pharmaceuticals, 3% for food and 3.2% for laundry & linen costs. In addition, this initiative also includes contracted increases to housing programs at DPH.

JUSTIFICATION:

These adjustments are critical to ensuring that DPH is able to continue to provide services and treatments to its patients in a financial sustainable manner.

Pharmacy: Drugs continue to be the primary treatment modality for the prevention, mitigation or cure of disease. Drug therapy cost increases have exceeded the inflationary rate for other goods and services for the past decade, and increases in the utilization of novel therapeutic agents are expected to continue into year 2016-17 and 2017-18. Projected nation-wide increases in drug expenditures are 4-10% across all settings. At DPH, continued participation in drug manufacturer patient assistance programs, tight drug formulary control, and aggressive use of lower cost generic drugs will help offset increases in expense due to volume. At the same time, the development and increased use of specialty drugs which affect a smaller number of drugs, but tend to be higher. The net result of factors that will increase and decrease drug costs at DPH are projected to lead to an overall increase in the cost of pharmaceuticals for the department of 6% in FY 2017-18.

Food and Laundry: In addition, while DPH continues to leverage discounts for its food purchase, it expects a 3% increase in food costs in next fiscal year. Finally, laundry and linen costs will rise by 3.2%.

Master Lease Housing: The Department of Public Health's Housing and Urban Health (HUH) section currently oversees 36 supportive housing sites totaling 1,707 units through its Direct Access to Housing Program (DAH). As the Department master leases seven of the DAH sites and is therefore responsible for funding annual rent increases and property management cost increases as indicated in its contracts for each site. Projected annual increases for FY 17-18 total \$196,059

VAFT 2911s-15 Wienich Commission Meeting Abt. Meeting 1 - 4 change 2nd OF-17 Va-18 APM Planning and Abst. of the and Supplies radiation doc 3 for tAS 25 Per

- a

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable None.	e)
EXPENSE AND REVENUE IMPACT: (for both fiscal years) Expenditure increase of \$3.92 million in FY 17-18.	
IMPACT ON DEPARTMENT'S WORKFORCE : None.	

ATTACHMENT B SUMMARY OF PROGRAM COST

INITIATIVE TITLE: DPH Pharmaceuticals and Materials and Supplies Inflation

Sources:	Description	F	Y 2016-17		FY 2017-18
,		\$	-	\$	-
Subtotal Sources		\$	-	\$	_
Uses: Op	perating Expenses	\$	-	\$	3,917,664
Subtotal Uses		\$	-	\$	3,917,664
Oses less Sources)	Required (savings)/cost	\$	-	\$	3,917,664
otal FTE's ew Positions (List position	s by Class, Title and FTE)		0.00		0.00
lass <u>Title</u>	2	FTE	FY 16-17	FTE	FY 17-18

Index Code HGH1HUN40061 HLH448803 HJAILHLTH-GF HCHAPADMINGF HCHAPSPYGF HMHMCC730515 HLH448811 HGH1HUN40061 HLH449439 HGH1HUN40061 HCHSHHOUSGGF	Character/Subobject Code 040/04461 Pharmaceutical Supplies - SFGH 040/04461 Pharmaceutical Supplies - LHH 040/04461 Pharmaceutical Supplies - Jail Health 040/04461 Pharmaceutical Supplies - Primary Care 040/04461 Pharmaceutical Supplies - Primary Care SPY 040/04461 Pharmaceutical Supplies - CBHS 040/04699 Food (LHH) 040/04699 Food (SFGH) 021/040 Laundry Services & Linen (LHH) 021/040 Laundry Services & Linen (SFGH) 021/030011 DAH master leases	FY 16-17	FY 17-18 1,768,624 710,058 154,517 32,582 10,363 676,473 124,136 133,925 59,016 51,910
		-	196,059

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