

2008-2009 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"/> CBHS - Mental Health   |
| <input type="checkbox"/> Primary Care                              | <input type="checkbox"/> CBHS - Substance Abuse |
| <input type="checkbox"/> Jail Health                               | <input type="checkbox"/>                        |
| <input type="checkbox"/> Health At Home                            |   |

DPH SECTION: San Francisco General Hospital

PROGRAM CONTACT NAME/PHONE: Sue Currin, 206-6761

PROGRAM / INITIATIVE TITLE: **Emergency Medicine Residency Program**

GENERAL FUND: \$0

TARGETED CLIENTS: Patients seen in the Emergency Department

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

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

This is to request funding to support a four year Emergency Medicine Residency Program through UCSF. The program was recently approved by the Accreditation Council for Graduate Medical Education. The first year of the program will be FY 08-09. Six (6) of twelve new residents per year will be based at SFGH.

This request for Year 1 is for ongoing funding for 6 R1's (Resident 1).

Year 2 (09-10) will request ongoing funding for 6 R2's. Year 3 will request ongoing funding for 6 R3's.

Year 4 will request ongoing funding for 6 R3's. Eventually (2011-2012) there will be 24 residents training in Emergency Medicine at SFGH every year.

Currently there are Emergency Medicine residents rotating to SFGH from Stanford University and paid through the Affiliation Agreement. These costs will be replaced with the residents rotating from UCSF, who are considered employees of SFGH.

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

65% of all admissions at SFGH are first evaluated and treated in the Emergency Department. This program provides a source of physicians who are focused on providing quality cost-efficient emergency care to the ED, increases staffing and improves recruitment and retention of attending physicians. It improves continuity of resident physicians in the ED, improving nursing morale and providing a higher level of care. In 1994-95, outside consultants hired by DPH and UCSF(Executive Consulting Group-ECG), found resident staffing of the SFGH ED to be "less than adequate". Since then, the number of residents in the ED has declined further. The Director of Health and Hospital Administration assured UCSF of their support for this new residency program

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

SFGH has approximately 60,000 ER visits per year, more than any other ER in SF. Approximately 10% of all patients presenting for evaluation leave without being seen, because the wait times are too long, due to inadequate staffing.

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

Cost neutral - increasing expenses by \$289,019 and revenue by \$289,019 the first year.

When the residency program is fully implemented, at Year 4, expenses will increase by \$1,223,075 and revenue by \$1,223,075. Revenue will be generated because wait times will be shorter and there will be more billable visits.

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

Increase of 6.0 FTE in FY 08-09. Eventual increase to a total of 24 FTE by FY 11-12

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Emergency Medicine Resident Program - Year 1 of 4**

	<b>FY 2008-09</b>	<b>Ongoing</b>
<b>Sources:</b>		
Medi-Cal Outpatient Revenue	\$ 289,019	\$ 1,223,075
Subtotal Sources	289,019	1,223,075
<b>Uses:</b>		
Salaries and Fringes	\$ 313,080	\$ 1,312,680
UC Affiliation Agreement	(24,061)	(89,605)
Subtotal Uses	289,019	1,223,075
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	0	\$ (0)
<b>Total FTE's</b>	<b>6.00</b>	<b>24.00</b>

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

Class	Title	FTE's	
2273	Post M.D. 1	6.00	\$ 313,080
			-
	Fringe (32 %) Paid via Affiliation agreement		313,080
			-
			\$ 313,080

**Operating Expenses**

Index Code	Character/Subobject Code	
HGH5EER40001	UCSF Affiliation Agreement	\$ (24,061)

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



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

DPH SECTION: SFGH

PROGRAM CONTACT NAME/PHONE: Sue Currin/206-6761, Roland Pickens/206-3528

PROGRAM / INITIATIVE TITLE: **Expansion of Cardiac Catheterization Lab and Elimination of Nuclear Medicine Services**

GENERAL FUND AMOUNT: \$(2,516)

TARGETED CLIENTS: All STEMI And Cardiac Patients in the City And County Of San Francisco

**PROGRAM DESCRIPTION:**

Acute myocardial infarction (AMI or MI), more commonly known as a heart attack, is a medical condition that occurs when the blood supply to a part of the heart is interrupted. The resulting oxygen shortage causes damage and potential death of heart tissue. It is a medical emergency, and the leading cause of death for both men and women. In difficult cases or in situations where intervention to restore blood flow to obstructed or narrowed arteries is appropriate, coronary angiography can be performed. A catheter is inserted into an artery and pushed to the vessels supplying the heart. Angioplasty requires extensive skill, especially in emergency settings and is performed by interventional cardiologists.

The Cardiac Catheterization Laboratory at San Francisco General Hospital Medical Center (SFGHMC) provides diagnostic and interventional cardiology services to adult and geriatric patients with cardiac conditions. This vital service is available 60 hours per week. This proposal would extend the service to 24 hours per day, 7 days per week.

In addition, nuclear medicine services will be eliminated. Outpatients requiring these procedures will be referred to UCSF. Other diagnostic modalities can be used on inpatients to arrive at the same outcome.

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

The expansion of the Cardiac Catheterization Laboratory will provide an essential treatment for STEMI (most common type of heart attack) patients. The recognized standard of care within the community is to provide treatment within 90 minutes of onset of symptoms. Currently, patients who have cardiac conditions requiring treatment when the Cardiac Catheterization Laboratory is closed are transferred to other hospitals. The delay in treatment can result in the loss of heart muscle function, disability and may lead to death.

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

Based on current data, it is estimated that at least 70 patients have been sent to other hospitals for cardiac intervention during non-business hours in 2007.

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

Revenues are expected to increase by \$313,224 the first year and expenses are expected to increase by \$310,708 the first year.

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

Increase of 3.60 2320 RN FTE's the first year.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Expand Cardiac Catheterization Lab and Elimination of Nuclear Medicine Services**

		<b>FY 2008-09</b> (9 months)	<b>Ongoing</b>
<b>Sources:</b>			
	Net Patient Service Revenues	313,224	\$ 417,632
	Subtotal Sources	313,224	417,632
<b>Uses:</b>			
	Salaries and Fringes	\$ 563,773	\$ 751,697
	Operating Expenses	(253,065)	(337,420)
	Subtotal Uses	310,708	414,277
<b>Net General Fund Subsidy Required</b> <b>(Uses less Sources)</b>		\$ (2,516)	\$ (3,355)
<b>Total FTE's</b>		<b>3.60</b>	<b>4.80</b>

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

Class	Title	FTE's	(9 months)
2320	Registered Nurse	3.60	\$ 411,709
	Premium		14,848
	Holiday		5,470
			<hr/> 432,026
	Fringe (32%)		131,747
			<hr/> \$ 563,773

**Operating Expenses**

Index Code	Character/Subobject Code		
HGH1HUN40061	021/02700 Professional Services (UC)	\$	(428,940)
HGH1HUN40061	040/04000 Materials & Supplies	\$	175,875

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



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DPH SECTION: CHN

PROGRAM CONTACT NAME/PHONE: Valerie Inouye 206-3599

PROGRAM / INITIATIVE TITLE: **Increase Collections By Adding Outpatient Follow Up Staff**

GENERAL FUND: \$0

TARGETED CLIENTS: All outpatients

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

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

This request is to add 2.75 FTEs to the Patient Accounting accounts receivable staff to address the large volume of outpatient accounts.

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

In recent years, the Patient Accounting department has participated in staff reductions during tough budget years. After streamlining operations as much as possible, it has left the collections/follow up area with less than minimal staffing.

A consulting engagement to assess the revenue opportunities for the Department of Public Health was recently completed by Phase 2 Consulting Group (Phase 2). Phase 2 concluded that the DPH revenue cycle processes and procedures are among the most complete and effective as compared with other large public health systems with whom Phase 2 Consulting has worked with. A portion of their engagement compared staffing in the Patient Accounting and Admitting/Eligibility areas with industry best practice productivity measures to then determine the appropriate staffing level by key function within the revenue cycle. Their report concluded, and they recommended, that based on the large number of outstanding outpatient balances, opportunity exists to add additional resources (2-4 full time equivalents) to address the more timely follow-up of outstanding outpatient accounts. There are 14.0 FTEs currently performing collections/follow-up and their recommended number of FTEs is 18.0. Staffing levels appear lower than appropriate for outpatient government follow-up (MediCal and Medicare).

We estimate that collections on outpatient accounts can be increased enough to offset the cost of the additional staff.

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

Over 500,000 outpatient claims are processed annually. Approximately 30% of these need follow up by accounts receivable staff.

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

Revenues are expected to increase by \$ 189,572 the first year and expenses are expected to increase in the same amount.

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

Addition of 2.75 FTE 1637 job classification in the first year.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Increase Collections by Adding Outpatient Follow Up Staff**

	<b>FY 2008-09</b>	<b>Ongoing</b>
<b>Sources:</b>		
Outpatient Revenues	\$ 189,572	\$ 252,763
Subtotal Sources	189,572	252,763
<b>Uses:</b>		
Salaries and Fringes	\$ 189,572	\$ 252,763
	-	-
	-	-
Subtotal Uses	189,572	252,763
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ -	\$ -
<b>Total FTE's</b>	<b>2.25</b>	<b>3.00</b>

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

Class	Title	FTE's		
1637	Billing Follow Up Collectors	2.25	\$	143,615
				-
				143,615
	Fringe (32 %)			45,957
			\$	189,572

**Operating Expenses**

Index Code	Character/Subobject Code		
		-	\$ -

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



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

DPH SECTION: Jail Health Services

PROGRAM CONTACT NAME/PHONE: Frank Patt, 995-1717

PROGRAM / INITIATIVE TITLE: **Jail Health Admin Building Rent Increase**

GENERAL FUND: \$0

TARGETED CLIENTS:

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

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

The last lease for Jail Health Administration at 650 5<sup>th</sup> Street was signed in October 2003. The rental agreement negotiated by CCSF Real Estate Division includes a market rate adjustment since FY 2007-08 and a flat rate for the following 5 years.

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

The rental increase was not funded in FY 2007-08 but lease was approved by the Board of Supervisors in August, 2007. This funding is required for the market rate adjustment. The department will request that the Sheriff's Department funds the increase in the Jail Health MOU.

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

No impact.

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

Operating expense will increase by \$19,584. Sheriff work order revenue will increase by \$19,584 that will result in no general fund impact.

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

No impact.



**2008-2009 Program Change Request**

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| <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/415-995-1717  
PROGRAM / INITIATIVE TITLE: **Additional Pods County Jail #7**  
GENERAL FUND: \$0

TARGETED CLIENTS:

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

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

The Sheriff's department decided to open the new pods due to overcrowding at county jails 1 and 2. Inmates were sleeping on the floor. The Sheriff's Department re-opened County Jail #7 in San Bruno, opening the first pod for 60 inmates in October 2007 and a second pod for another 60 inmates in November 2007. With the addition of 120 inmates in a separate facility staffing requirements would be 3.5 FTEs RN's, 1.5 FTE LVN's, 0.50 FTE Nurse Practitioner, 1.0 FTE Pharmacy Technician, and 1.0 FTE Porter. This is the minimum staff needed to provide 24 hours/7day per week medical care.

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

This funding will provide health care to the inmates located at the new 2 pod sites in San Bruno.

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

120 inmates will be impacted in FY 08/09.

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

Increasing expenses by \$989,661 and Sheriff work order revenue by \$989,661 in FY 08/09 and ongoing.

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

Increase of 7.50 FTEs.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Additional Pods County Jail #7**

		<b>FY 2008-09</b>	<b>Ongoing</b>
<b>Sources:</b>			
	Sheriff Work Order Revenue	\$ 989,661	\$ 989,661
	Subtotal Sources	989,661	989,661
<b>Uses:</b>			
	Salaries and Fringes	\$ 949,661	\$ 949,661
	Operating Expenses	40,000	40,000
		-	-
	Subtotal Uses	989,661	989,661
<b>Net General Fund Subsidy Required (Uses less Sources)</b>		0	0
<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	(12 Months)
2320	Registered Nurse	3.50	\$ 422,415
2312	Licensed Vocational Nurse	1.50	97,877
2328	Nurse Practitioner	0.50	78,968
2409	Pharm Tech	1.00	71,387
2736	Porter	1.00	48,794
			-
			719,440
	Fringe (32%)		230,221
		7.50	\$ 949,661

**Operating Expenses**

Index Code	Character/Subobject Code		
HJAILHLTH-WO	040/04000 (Materials & Supplies)	\$	40,000

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

2008-2009 Program Change Request

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- |   |   |
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| <input type="checkbox"/> Primary Care                   | <input type="checkbox"/> CBHS - 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: **Temp Nurse Salary and Benefit Structural Fix**

GENERAL FUND: \$0

TARGETED CLIENTS:

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

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

The MOU between City and County and Staff and per Diem Nurses, SEIU Local 790 mandates the levels of direct care by RN's to community standards of care. Temporary Salaries and Benefits are not adequately funded to cover non-productive RN time (vacation, education leave, sick leave, holiday time off, etc). When a RN is off work for these reasons a Per Diem Temporary Nurse is called in so that mandated staffing levels are met. In FY 07-08 Jail Health projects a \$1.9 M negative variance in Temp salaries Nurses.

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

Jail Health's temporary salaries-nurses are not adequately budgeted to cover non-productive time in the jails. This funding will fix the unfavorable variances in temporary salaries for P103 RN's.

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

NA

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

Temp Nurse Salaries and benefits will increase by \$651,483. Sheriff work order revenue will increase by \$651,483 that will result in no general fund impact.

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

An increase by 4.00 FTEs Temp Nurse.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Temp Nurse Salary & Benefit Structural Fix - Jail Health Services**

	<b>FY 2008-09</b>	<b>Ongoing</b>
<b>Sources:</b>		
Sheriff Work Order Revenue	651,483	651,483
Subtotal Sources	651,483	651,483
<b>Uses:</b>		
Salaries and Fringes	\$ 651,483	\$ 651,483
Subtotal Uses	651,483	651,483
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	0	0
<b>Total FTE's</b>	<b>4.00</b>	<b>4.00</b>

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

Class	Title	FTE's	
TEMP N	Temp Nurse	4.00	\$ 603,504
			603,504
	Fringes (7.95%)		47,979
			\$ 651,483

**Operating Expenses**

Index Code    Character/Subobject Code

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

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

DPH SECTION: Jail Health Services

PROGRAM CONTACT NAME/PHONE: Frank Patt, 995-1717

PROGRAM / INITIATIVE TITLE: **Restore Jail Health salaries cut during FY 07-08 to balance the work order**

GENERAL FUND: \$0

TARGETED CLIENTS:

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

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

To correct unfavorable variance in Attrition Savings-Misc.

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

The cost of annualization of the FY 2006-07 MOU increases was not funded in 07-08 and instead an increase in salary savings was used to balance the work order with the Sheriff's Department. Funding is requested in order to fully fund salaries and fringes.

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

NA

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

\$682,258 in General Fund will be required to correct attrition savings in FY 08/09 and ongoing. Funding will come from the Sheriff.

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

No impact.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Restore Jail Health Salaries Cut during FY06-07 to balance work order**

	<b>FY 2008-09</b>	<b>Ongoing</b>
<b>Sources:</b>		
Sheriff Work Order Revenue	\$ 682,258	\$ 682,258
Subtotal Sources	682,258	682,258
<b>Uses:</b>		
Salaries and Fringes	\$ 682,258	\$ 682,258
Subtotal Uses	682,258	682,258
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (0)	\$ (0)
<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	
9993M	Attrition Savings - Misc.		\$ 652,755
			652,755
	Fringes (4.52%)		29,503
			\$ 682,258

**Operating Expenses**

Index Code    Character/Subobject Code

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