

**2008-2009 Program Change Request**

**DEPARTMENT NAME:**

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

DPH SECTION: Laguna Honda Hospital (LHH)  
 PROGRAM CONTACT NAME/PHONE: Kevin McKinney 759-3325  
 PROGRAM / INITIATIVE TITLE: **LHH Baseline Revenue**  
 GENERAL FUND: **(\$2,889,194)**

TARGETED CLIENTS: LHH Patients and Residents

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

Increased patient care revenues totaling \$2,889,194 at LHH are tied to changes in the Medi-Cal Distinct Part Nursing Facility (DPNF) per diem rate and the DPNF Supplemental Federal Funding Participation Program. The revenue increase amount from this budget initiative excludes revenue from other budget initiatives for the current fiscal year.

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

Fiscal Year 2007-2008 LHH patient revenues generated from current services from all sources through November 2007 are projected to equal budgeted amounts. Since Medi-Cal is the payer source for approximately 93% of all services provided to LHH patients and residents, revenue increases for Fiscal Year 2008-2009 are tied to relatively predictable changes in Medi-Cal rates.

The Medi-Cal DPNF per diem Median Rate paid is related to the growth in costs for a pool of long term care facilities with similar characteristics. Although changes in costs will vary from year to year for individual facilities, median costs have consistently risen and the most recent rate change (2.42% effective 8/1/2007) can be used as the minimum rate increase for the coming fiscal year. This per diem rate change will yield an increase of \$1,916,465.

363,077	Projected Annual Skilled Nursing Patient Days covered by Medi-Cal (152,194 November Year to Date X 365 Annual Days / 153 Year to Date Calendar Days)
\$9,811,927	Medi-Cal Per Diem Payments for July 2008 based on Fiscal Year 2007-2008 Median Rate (Medi-Cal Rates change on August 1) (Annual Days / 365 X 31 X \$318.19 Median Rate)
\$108,273,921	Medi-Cal Per Diem Payments for August 2008 through June 2009 based on Estimated Fiscal Year 2008-2009 Median Rate (Annual Days / 365 X 334 X \$325.89 Median Rate)
\$118,085,849	Total Estimated Medi-Cal Per Diem Revenue for Fiscal Year 2008-2009
\$116,169,384	Fiscal Year 2007-2008 LHH Skilled Nursing Facility Medi-Cal Budget
<b>\$1,916,465</b>	<b>Estimated Increase in Medi-Cal Per Diem Revenues for Fiscal Year 2008-2009</b>

LHH, as a long term care facility operated by a local government, can claim half of the difference between the projected cost per patient day and the Medi-Cal DPNF median rate paid. The Medi-Cal program sets "projected cost per patient day" for each local government entity by applying industry wide cost growth to the cost per patient day from the most recent audited Annual Cost Report. The cost per patient day for LHH increased by 9.45% in Fiscal Year 2005-2006 and this growth will be the basis for Medi-Cal's Projected Cost per Patient Day for Fiscal Year 2008-2009. The increase in the projected cost per day has not kept pace with the growth of the LHH cost per day and the audit results may vary somewhat from previous audits. These factors suggest that a 4% increase in the Fiscal Year 2008-2009 Projected Cost per Patient Day would be a conservative estimate and this would yield \$972,465.

**DPNF Supplemental FFP Rates per Patient Day Estimated for Fiscal Year 2008-2009**

\$ 396.43	Projected cost per patient day from the study used to set the Medi-Cal rates (Estimated to be 4% greater than FY07-08)
\$ 325.89	Medi-Cal DPNF median rate paid (Estimated to be 2.42% greater than FY07-08)
\$ 70.54	Allowable cost per patient day subject to supplemental reimbursement
\$ 35.27	Recoverable Amount given a Federal Participation Share of 50%

**Fiscal Year 2008-2009 DPNF Supplemental FFP Revenue Estimate**

\$2,882,733	Estimated DPNF Supplemental FFP Revenue paid at Fiscal Year 2007-2008 Rate (Supplemental amount for paid days is reimbursed at rate in effect when service was provided) (363,077 Projected Medi-Cal Days / 365 X 92 days X FY0708 Recoverable Amount of \$31.50)
\$9,577,579	Estimated DPNF Supplemental FFP Revenue paid at Fiscal Year 2008-2009 Rate (363,077 Projected Medi-Cal Days / 365 X 273 days X Estimated FY0809 Recoverable Amount of 35.27)
\$12,460,313	Total Estimated Medi-Cal DPNF Supplemental FFP Revenue for Fiscal Year 2008-2009
\$11,487,583	Fiscal Year 2007-2008 LHH DPNF Supplemental FFP Medi-Cal Budget
<b>\$972,730</b>	<b>Estimated Increase in Medi-Cal DPNF Supplemental FFP Revenues for Fiscal Year 2008-2009</b>

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

None

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

Ongoing baseline revenue will increase by \$2,889,194 resulting in a reduction in general fund support.

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

None

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: LHH BASELINE REVENUES**

	<b>FY 2008-09</b>	<b>Ongoing</b>
<b>Sources:</b>		
Medi-Cal Inpatient Revenues	\$ 1,916,465	\$ 1,916,465
Medi-cal DP/NF Revenues	972,730	972,730
Subtotal Sources	2,889,194	2,889,194
<b>Uses:</b>		
Salaries and Fringes	\$ -	\$ -
	-	-
	-	-
Subtotal Uses	-	-
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (2,889,194)	\$ (2,889,194)
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

**Revenues**

Index Code Character/Subobject Code

HLH448704 Skilled Nursing Facility 65202 Medi-Cal Inpatient Revenue	\$ 1,916,465
HLH448704 Skilled Nursing Facility 65911 DPNF Supplemental FFP	972,730
	-
<b>TOTAL</b>	<b>\$ 2,889,194</b>



**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: Valerie Inouye 206-3599  
PROGRAM / INITIATIVE TITLE: **Baseline Revenue**  
GENERAL FUND: **\$1,574,000**

TARGETED CLIENTS: All Clients

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

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

To adjust the baseline revenue for SFGH.

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

The projected revenues assume an across the board 10% increase in all charges, which is partially offset by capitation revenues being below budgeted amounts

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

None

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

Ongoing baseline revenues will increase by \$1,574,000 resulting in a reduction of General Fund support.

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

None



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: CHN Office of Finance and Accounting  
PROGRAM CONTACT NAME/PHONE: Valerie Inouye / 206-3599  
PROGRAM / INITIATIVE TITLE: **Annualization of FY 07/08 SFGH Initiatives**  
GENERAL FUND: **(\$509,622)**

TARGETED CLIENTS: SFGH patients and Clients

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

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

Annualization of FY07/08 SFGH Revenue Neutral Program Initiatives: Pediatric Child Development Program, Family Health Center/Urology Vasectomy Collaboration, Women's Option Structural Fix, Restructuring of Urgent Care Physician Staffing, Prescription Co-Payment for All Except Those on General Assistance, and Co-Pays on Hospital Services.

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

Program Initiatives approved for FY07/08 were budgeted for 9 months and will be annualized to 12 months in the FY08/09 budget. The positions are annualized in the baseline budget by the Controller however the revenue and non-labor expenses are not.

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

N/A

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

Operating Expenses will decrease by \$51,923. Revenue will increase by \$457,700. Net general fund savings of \$509,622.

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

No impact. FTE's were annualized in the FY08/09 Baseline Budget.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Annualization of FY 07/08 SFGH Initiatives**

	<b>FY 2008-09</b>	<b>Ongoing</b>
<b>Sources:</b>		
Medi-Cal Outpatient Revenue	\$ 122,651	\$ 122,651
Other Patient Revenue	335,049	335,049
Subtotal Sources	457,700	457,700
<b>Uses:</b>		
Operating Expenses	\$ (51,923)	\$ (51,923)
Subtotal Uses	(51,923)	(51,923)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (509,622)	\$ (509,622)
<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

Fringe (32.1%)

-  
-  
-  
\$ -

**Operating Expenses**

Index Code	Character/Subobject Code	
HGH2CPE40021	021/02700 Professional Services	30,500
HGH2CPE40021	040/04000 Materials & Supplies	392
HGH3FFC40011	021/02786 Professional Services (UC)	115,388
HGH3FFC40011	040/04499 Materials & Supplies	1,667
HGH1HUN40061	021/02700 Professional Services	(68,065)
HGH1HUN40061	040/04000 Materials & Supplies	(131,804)

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

**2008-2009 Program Change Request**

**DEPARTMENT NAME:**

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

DPH SECTION: Health At Home

PROGRAM CONTACT NAME/PHONE: Kathy Eng/ 206-6941

PROGRAM / INITIATIVE TITLE: **Annualization of FY 07/08 Health At Home Initiative**

GENERAL FUND: **(\$56,284)**

TARGETED CLIENTS: CHN Clients with Diabetes and CHF

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

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

Annualization of FY07/08 revenue neutral Health at Home Initiative – Increasing skilled home health nursing capacity.

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

The program initiatives approved for FY07/08 were budgeted for 9 months and will be annualized to 12 months in the FY08/09 budget. The 1.80 FTEs that were added in FY 07/08 are annualized to 2.40 FTEs in the FY 08/09 base budget by the Controller. Revenue and non-labor expenses however are not annualized in the base.

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

N/A

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

Operating expense will increase by \$3,333 and revenue will increase by \$59,617 that will result in general fund savings in FY 08/09.

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

No impact. FTE's were annualized in the FY08-09 Baseline Budget.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Annualization of FY 07/08 Health At Home Initiatives**

		<b>FY 2008-09</b>	<b>Ongoing</b>
<b>Sources:</b>			
65322	Medicare Home Health	\$ 42,337	\$ 42,337
65321	Medi-Cal Home Health	13,440	\$ 13,440
65907	Other Patient Revenue	3,840	\$ 3,840
Subtotal Sources		59,617	59,617
<b>Uses:</b>			
	Operating Expenses	\$ 3,333	\$ 3,333
Subtotal Uses		3,333	3,333
<b>Net General Fund Subsidy Required (Uses less Sources)</b>		\$ (56,284)	\$ (56,284)
<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
		-
		-
	Fringe (32.1%)	-
		\$ -

**Operating Expenses**

Index Code	Character/Subobject Code	
HCHAPHOMEHGF	021/02302 Employee Field Expense	1,000
HCHAPHOMEHGF	040/04000 Materials & Supplies	2,333

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

2008-2009 Program Change Request

DEPARTMENT NAME:

- |   |   |
|---|---|
| <input type="checkbox"/> San Francisco General Hospital | <input checked="" type="checkbox"/> Public Health - HUH |
| <input type="checkbox"/> Laguna Honda Hospital          | <input type="checkbox"/> CBHS - Mental Health           |
| <input checked="" 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: Primary Care

PROGRAM CONTACT NAME/PHONE: Marcellina Ogbu / 255-3524

PROGRAM / INITIATIVE TITLE: **Annualization of FY 07/08 Primary Care-HUH Initiative**

GENERAL FUND: **(\$168,397)**

TARGETED CLIENTS: Medi-Cal eligible clients

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

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

Annualization of the FY07/08 revenue neutral New Permanent Housing for Homeless and Frail Seniors.

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

The program initiatives approved for FY07/08 were budgeted for 9 months and will be annualized to 12 months in the FY08/09 budget. The 0.50 FTE that was added in FY 07/08 will be annualized to 1.00 FTE in the FY 08/09 base budget by the Controller. Revenue however is not annualized in the base.

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

No impact on number of clients served.

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

Revenue will increase by \$168,397 that will result in general fund savings in FY 08/09.

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

No impact. FTE's were annualized in the FY08/09 Baseline Budget.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Annualization of FY 07/08 Primary Care-HUH Initiatives**

	<b>FY 2008-09</b>	<b>Ongoing</b>
<b>Sources:</b>		
65315    Medi-Cal FQHC (HCHAPURBNCLN)	\$    168,397	\$    168,397
Subtotal Sources	168,397	168,397
<b>Uses:</b>		
Operating Expense	\$          -	\$          -
Subtotal Uses	-	-
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$    (168,397)	\$    (168,397)
<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
		-
		-
	Fringe (32.1%)	-
		-
		\$ -

**Operating Expenses**

Index Code      Character/Subobject Code

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

2008-2009 Program Change Request

DEPARTMENT NAME:

- |   |   |
|---|---|
| <input type="checkbox"/> San Francisco General Hospital | <input checked="" type="checkbox"/> Public Health |
| <input type="checkbox"/> Laguna Honda Hospital          | <input type="checkbox"/> 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: Communicable Disease Control and Prevention  
PROGRAM CONTACT NAME/PHONE: David Stier, MD 554-2648/Lorna Garrido 554-2859  
PROGRAM / INITIATIVE TITLE: **Adult Immunization and Travel Clinic**  
GENERAL FUND: **(\$100,000)**

TARGETED CLIENTS: All San Francisco adults, with special emphasis to target populations such as international travelers, teachers, post-secondary students, gay and bisexual men, the underinsured, hepatitis B risk groups, and immigrants.

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

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

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

- Provide travelers with convenient and comprehensive health services including immunizations, serological testing, and prescriptions.
- Improve the health of San Francisco adults by reducing the incidence of vaccine-preventable disease.
- Complement disease control activities by providing an additional site where people can be referred for prophylaxes against communicable disease, such as hepatitis A, rabies, rubeola and varicella.

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

Revenues: The Adult Immunization and Travel Clinic (AIRC) caters primarily to a self-pay client population. All additional costs will be completely covered by fees. Revenue projections are based on expected volume growth, fee adjustments, and marketing/outreach efforts.

The following personnel changes will reflect the correct classifications for existing and proposed duties:

- As-needed nurses: The proposed increase for as-needed nurses will address the huge seasonal fluctuation in client visits. Service volumes in peak months can be double that of low season. AIRC will staff with special nurses for the majority of visit types which require substantial clinical experience in travel health. As-needed vocational nurses will be used for onsite/offsite flu clinics and routine vaccinations. AIRC expects a greater increase in the number of travel visits and other services over routine visits. AIRC revenues will cover the additional personnel costs.
- 2585 Health Worker I: The proposed increase of 0.09 FTE increase will provide additional support staff to cover the growth in volume. The additional personnel will assist with management of client flow in the clinic. All Health Worker I staff will be cross-trained to perform front desk operations such as processing paperwork, scheduling client appointments and handling payments. AIRC revenues will cover the additional personnel costs.

- 2587 Health Worker III: The proposed increase of 1.24 FTE Health Worker III: The new 1.24 FTE Health Worker III will primarily be responsible for increasing AITC service volume, and hence clinic revenues, by coordinating AITC marketing and outreach activities. The additional personnel will work to retain existing on-location flu vaccination clients and to develop new such clients in an increasingly competitive business environment, and will seek to generate additional travel vaccination volume via outreach to schools, businesses, physicians, and local organizations. The new staff will also assist with essential clinic business functions such as managing the vaccine inventory. AITC revenues will cover the additional personnel costs.
- 2589 Health Program Coordinator I: The proposed decrease of 0.39 FTE of a permanent Health Program Coordinator I is due to the substitution of a 2587 position to handle marketing and outreach.
- 2312 Licensed Vocational Nurse: The proposed decrease of 0.12 FTE of a permanent LVN reflects the need for AITC to rely on more highly skilled RN rather than LVN at this time.

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

In FY06-07, AITC served approximately 12,200 clients. For FY 07-08, AITC is on track to serve approximately 13,600 clients. The number of clients served in FY08-09 is expected to be approximately 15,000.

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

\$100,000 reduction in the General Fund support

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

Net increase of 0.96 FTE in FY 2008-09 and 1.61 annualized

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Adult Immunization and Travel Clinic**

		<b>FY 2008-09</b>	<b>Ongoing</b>
<b>Sources:</b>			
	Adult Immunization and Travel Clinic - Increase Revenues	\$ 438,362	\$ 457,974
	Subtotal Sources	438,362	457,974
<b>Uses:</b>			
	Salaries and Fringes	\$ 216,329	\$ 148,464
	021/02100 Travel	\$ (5)	\$ 5
	021/02100 Training	\$ -	\$ (1,000)
	021/02799 Other Professional Services	\$ (7,789)	\$ 16,721
	021/02999 Maint Svcs-Eqpmnt	\$ -	\$ 1,000
	021/03500 Other Current Services	\$ 3,394	\$ 3,747
	040/04000 Materials and Supplies	\$ 125,433	\$ 178,537
	081/081C5 IS-TIS ISD SVCS	\$ -	\$ 500
	081/081PM City Mail Svcs	\$ (1,000)	\$ 3,000
	081/081PR Reproduction	\$ 2,000	\$ (3,000)
	Subtotal Uses	338,362	347,974
<b>Net General Fund Subsidy Required (Uses less Sources)</b>		\$ (100,000)	\$ (110,000)
Net Increase FTE		<u>0.96</u>	<u>1.61</u>

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

Class	Title	FTE's		
9924	Public Service Aide as-needed (temp sal)		\$	(12,376)
2312	Licensed Vocational Nurse (permanent salaries)	(0.12)	\$	(9,569)
	<b>Total Decrease of Base</b>	<u>(0.12)</u>	<u>\$</u>	<u>(21,945)</u>
<b>New Position</b>				
2585	Health Worker I	0.09	\$	4,148
2587	Health Worker III	0.75	\$	43,535
	<b>Total New Position FTE - permanent</b>	<u>0.84</u>	<u>\$</u>	<u>47,683</u>
P103	Special Nurse as-needed (temp sal)		\$	73,605
	<b>Total New Position - As needed</b>		<u>\$</u>	<u>73,605</u>
	<b>Total Net Increase FTE - New Position</b>	<u>0.84</u>	<u>\$</u>	<u>121,288</u>

**Reclassification**

2589 tx'd to 2587	Health Worker III		\$	(262)
	<b>Total Reclassification</b>		<u>\$</u>	<u>(262)</u>

**Annualization**

2230	Physician Specialist	0.09	\$	17,973
2320	Registered Nurse	0.02	\$	3,949
2585	Health Worker I	0.03	\$	1,968
2589	Health Program Coordinator I	0.10	\$	8,123
	<b>Total Annualization</b>	<u>0.24</u>	<u>\$</u>	<u>32,013</u>

<b>Total FTE</b>	<u>0.96</u>			
Total Salaries		\$		131,094
Salary adjustment		\$		43,924
Fringe (32%)		\$		36,413
Fringe (8%)		\$		4,898
<b>Total Salaries and Fringes</b>		<u>\$</u>		<u>216,329</u>

**Operating Expenses**

Index Code	Character/Subobject Code			
HCHPDIMMSVGF	021/02100 Travel	(5)		
HCHPDIMMSVGF	021/02799 Other Professional Services	(7,789)		
HCHPDIMMSVGF	021/03500 Other Current Services	3,394		
HCHPDIMMSVGF	040/04000 Materials and Supplies	125,433		
HCHPDIMMSVGF	081/081PM City Mail Svcs	(1,000)		
HCHPDIMMSVGF	081/081PR Reproduction	2,000		
			<u>\$</u>	<u>122,033</u>

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

**2008-2009 Program Change Request**

**DEPARTMENT NAME:**

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

PROGRAM CONTACT NAME/PHONE: Sally Liska, PH Lab Director; 554-2800

PROGRAM / INITIATIVE TITLE: **Reduction in Lab Revenues**

GENERAL FUND: **\$35,000**

TARGETED CLIENTS:

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

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

The Public Health Laboratory anticipates a reduction in total revenue of \$35,000 in payments from private payers.

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

Many of the private physicians for whom we were provide HIV screening services in the past now have brought Rapid HIV testing (POC) into their facility and they are not sending specimens for HIV Antibody testing to the PH Lab. This result is a decrease in lab fees.

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

No impact.

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

Reduction in revenues of \$35,000

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

No Impact.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Reduction in Lab Revenues**

	<b>FY 2008-09</b>	<b>Ongoing</b>
<b>Sources:</b>		
Laboratory Fees	\$ (35,000)	\$ (35,000)
Subtotal Sources	(35,000)	(35,000)
<b>Uses:</b>		
Salaries and Fringes	\$ -	\$ -
Subtotal Uses	-	-
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 35,000	\$ 35,000
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

Index Code Character/Subobject Code

TOTAL \$                     -

**2008-2009 Program Change Request**

**DEPARTMENT NAME:**

- |   |   |
|---|---|
| <input type="checkbox"/> San Francisco General Hospital | <input checked="" type="checkbox"/> Public Health |
| <input type="checkbox"/> Laguna Honda Hospital          | <input type="checkbox"/> 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: ENVIRONMENTAL HEALTH  
 PROGRAM CONTACT NAME/PHONE: RAJIV BHATIA / 415-252-3931  
 PROGRAM / INITIATIVE TITLE: **Establishment of new food inspection fee for Skilled Nursing Facilities and Fee Increases to Full Cost Recovery**  
 GENERAL FUND: **(\$1,885,531)**  
 TARGETED CLIENTS: San Francisco

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

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

This initiative adds a new food inspection fee per State Law, increases eligible environmental fees by the CPI, and adjusts certain fees to fully recover costs consistent with Health Commission budget principles

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

New Skilled Nursing Home Food Inspection Fee

Pursuant to California Food Law (CAL CODE 07), effective July 1, 2008, Local Health Jurisdictions are charged with inspecting and permitting Licensed Health Care Facilities & Skilled Nursing Facilities of 16 or more patient beds with overnight stays. Inspectional activities will be focused on all aspects of foodservice operations for patients and employees and associated areas. The revenue for the fee is estimated at \$50,434 for FY 2008-09 and it covers the full cost of the inspections.

CPI and Volume Increases

Legislation establishing certain environmental health fees allows for CPI increases. Adding the CPI increase to changes in units (inventory) projected for FY 2008-09 results in an increase of \$379,877. over FY 2007-08 budgeted levels. (For planning purposes, the 3.4% CPI that was used by the Controllars Office to set the FY 2007-08 fees was used for this calculation. It is expected that Controller's Office will change the CPI prior to the budget being finalized.)

Environmental Health General Fund Fees	Change idue to CPI	Change due to volume	Total Change
Medical Cannabis	4,280	(14,432)	\$ (10,153)
Water Quality Program	23,536	7,217	30,753
Hazardous Waste	3,056	-	3,056
Massage, Tattoo & Piercings	35,121	25,627	60,748
Hazardous Materials	112,958	-	112,958
Food	<u>179,234</u>	<u>3,281</u>	<u>182,515</u>
	<b>\$ 358,185</b>	<b>\$ 21,693</b>	<b>\$ 379,877</b>

Increase in Fees to Full Cost Recovery

Based on the FY 2008-09 estimated costs for these inspections and increasing fees to fully cover costs, an additional \$1,455,220 is projected.

Total

The following table combines the new fee, increases in CPI and inventory, and fee adjustments to fully recover costs. A total of \$1,885,531 is estimated.

	Code Enforcement	Medical Cannabis	Water Quality	Hazardous Waste	Massage	Hazardous Materials	Food	Total
FY 2008-09 Cost	\$ 1,074,074	\$ 201,954	\$ 439,104	\$ 222,454	\$ 1,027,074	\$ 3,024,828	\$ 6,263,012	\$ 12,252,499
FY 2008-09 Revenue	\$ 562,037	\$ 130,097	\$ 486,032	\$ 62,185	\$ 583,406	\$ 2,950,540	\$ 5,592,671	\$ 10,366,968
Cost Recovery	52%	64%	111%	28%	57%	98%	89%	85%
Increase to get to 100% cost recovery	48%	36%	-11%	72%	43%	2%	11%	15%
Increase in Dollars to get to 100% Cost Recovery	\$ 512,037	\$ 71,857	\$ (46,928)	\$ 160,269	\$ 443,667	\$ 74,288	\$ 670,341	\$ 1,885,531

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

The San Francisco Department of Public Health's Environmental Health Section strives to promote health and quality of life in San Francisco by ensuring healthy living and working conditions in the City and County of San Francisco

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

An increase in departmental revenues of \$1,885,531.

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

None





**2008-2009 Program Change Request**

**DEPARTMENT NAME:**

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

DPH SECTION: Community Behavioral Health Services – Mental Health

PROGRAM CONTACT NAME/PHONE: Michelle Ruggels 255-3404

PROGRAM / INITIATIVE TITLE: **Removal of One-Time Short Doyle Medi-Cal Revenues**

GENERAL FUND: **\$1,000,000**

TARGETED CLIENTS: Mentally ill clients.

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

In FY 2007-08 an additional \$1.0 million in one-time Medi-Cal revenues was added to the budget to recognize a one-time reduction in anticipated audit disallowances based on prior year audit settlements. This was a one-time adjustment that increased Short-Doyle Medi-Cal revenues for mental health services and is not an on-going revenue source. The proposed initiative would decrease the \$1.0 million in Short Doyle revenues and replace these funds with \$1.0 million in General Fund monies in FY 2008-09.

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

The Department utilized one-time revenues to prevent service reductions in FY07-08. If these one-time revenues are not replaced with an equal amount of General Fund monies, then \$1.0 million dollars worth of mental health services will need to be reduced. This would be equivalent to the cost of approximately 10 civil service clinicians providing routine outpatient services to approximately 600 clients annually.

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

Approximately 600 mentally ill clients will not receive routine outpatient services.

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

Reduce Medi-Cal revenues by \$1.0 million and increase General Fund monies by \$1.0 million.

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

If unfunded, the impact could be up to 10 clinicians.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Removal of One-Time Short Doyle Medi-Cal Revenues**

		<b>FY 2008-09</b>	<b>Ongoing</b>
<b>Sources:</b>			
45416 Short Doyle MediCal		\$ (1,000,000)	\$ (1,000,000)
Subtotal Sources		(1,000,000)	(1,000,000)
<b>Uses:</b>			
027 Salaries and Fringes		\$ -	\$ -
Professional Services		-	-
Subtotal Uses		-	-
<b>Net General Fund Subsidy Required (Uses less Sources)</b>		\$ 1,000,000	\$ 1,000,000
<b>Total FTE's</b>		<b>0.00</b>	<b>0.0</b>

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

Class	Title	FTE's		
		0.00	\$	-
				-
				-
	Fringe (32%)			-
			\$	-
<b>Operating Expenses</b>				
Index Code	Character/Subobject Code			
			\$	-

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