

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

DPH SECTION: Administration

PROGRAM CONTACT NAME/PHONE: Tangerine Brigham, 554-2779

PROGRAM / INITIATIVE TITLE: **Healthy San Francisco**GENERAL FUND: **(\$4,263,902)**

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Healthy San Francisco Program will improve care to uninsured adult residents through a coordinated delivery system comprised of public and non-profit safety net providers. HSF has streamlined eligibility and enrollment processes, improved access to customer service, improved access to care and enhanced provider opportunities to monitor quality and health outcomes.

JUSTIFICATION: (required by the Mayor's Office)

The budget consist of program administration, eligibility and enrollment, program evaluation, information systems, Primary Care services, services at San Francisco General Hospital, Behavioral Health services, services of non-profit providers and expenses of the San Francisco Health Plan. Increases in expenditures are due to annualizing 2007-08 costs during the 9 month start-up year. Because 2008-09 will see an increase in HSF enrollment, expenses are higher in the categories of eligibility and enrollment, the third-party administrative contract with the San Francisco Health Plan and non-profit provider payments. Expenditures also increase to include funding for the HSF evaluation and continued operation of the medical specialty e-referral system. The revenue budget increases to reflect a full year of Health Care Coverage Initiative funding and improved participant fee funding reflecting increased enrollment.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

During 2008-09, it is estimated that July 2008 enrollment will include 30,000 participants increasing to 60,000 by June 2009.

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

The Department estimates that expenditure increases will be fully offset by increases in revenue. From 2007-08, revenue is expected to increase \$11,481,237 and expenditures are expected to increase by \$11,472,237 for a net increase in General Fund of \$9,000. However, included in increased expenditures is \$4,254,902 related to annualizing salaries and fringe benefits. Those costs are already included in the Department's base budget, which was fully updated to annualize all partial year positions and fund MOU increases. Therefore, while the over-all increases in HSF revenues and expenses are revenue neutral, the budget initiative for HSF reflects a \$4,263,902 net contribution to General Fund to offset those expenses that were built into our base.

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

This initiative includes 3 new positions to support point of service co-pay efforts in Primary Care Clinics

2008-2009 Program Change Request**DEPARTMENT NAME:**

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

- Public Health
 Mental Health
 Substance Abuse

DPH SECTION: SFGH

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

PROGRAM / INITIATIVE TITLE: **Workers Compensation Clinic Closure**GENERAL FUND: **(\$736,453)**

TARGETED CLIENTS: Employees of the City and County of San Francisco

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Workers' Compensation Clinic at SFGH is designated by the Department of Human Resources Workers' Compensation Division as a medical provider for CCSF employees who are obtaining medical care under Workers' Compensation Insurance. The clinic provides treatment to CCSF employees who sustain work-related illness or injury. It is proposed to discontinue the Workers' Compensation Clinic as a designated treatment provider.

JUSTIFICATION: (required by the Mayor's Office)

The State of California sets the reimbursement fee schedule for services rendered under workers' compensation insurance. The rate of reimbursement is not sufficient to meet expenses. With the onset of Workers' Compensation Reform which went into effect January 1, 2005, it is estimated that the deficit will increase. At the inception of the program it was anticipated that the clinic would generate revenue to cover expenses and increase referrals to specialty providers and ancillary services at SFGH. Due to the structure of the designated medical specialty referral panel, required authorization and utilization review procedures this has not been the case. There are other medical providers in the City of San Francisco who would be able to provide the required medical care to CCSF employees.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

In FY 2006-07 the clinic provided medical care and case management services to approximately 2,759 patients with 9,005 visits annually. The patients are employees of the CCSF, MUNI and the School District. The SFGH clinic is not the only medical provider designated by the CCSF Workers' Compensation Division to provide injury and illness treatment. There are other medical providers in San Francisco who would be able to assume this care. In addition, employees may pre-designate their personal health care provider to render care if they sustain a work-related illness or injury.

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

Closure will reduce expenses by \$1,408,916 and revenue by \$672,463 with a net General Fund savings of \$736,453 in FY 08/09 and ongoing.

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

Reduction of 8.12 FTEs in FY 08/09. There are vacancies in the affected job classes within the DPH that could absorb the majority of displaced employees.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Worker's Compensation Clinic Closure

	FY 2006-07	FY 2008-09	Ongoing
Sources:			
65307 Other Patient Revenue (Worker's Comp)	\$ (196,135)	\$ (672,463)	\$ (672,463)
Subtotal Sources	\$ (196,135)	\$ (672,463)	\$ (672,463)
Uses:			
Salaries and Fringes	\$ (213,146)	\$ (730,786)	\$ (730,786)
Operating Expenses	\$ (197,788)	(678,130)	\$ (678,130)
Subtotal Uses	(410,934)	(1,408,916)	(1,408,916)
Net General Fund Subsidy Required (Uses less Sources)	\$ (214,799)	\$ (736,453)	\$ (736,453)
Total FTE's	-2.37	(8.12)	(8.12)

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

<u>Class</u>	<u>Title</u>		FTE	
2320	Registered Nurse	-0.58	(2.00)	(241,863)
P-103	Per Diem Nurse	-0.09	(0.32)	(48,884)
2312	LVN	-0.58	(2.00)	(130,763)
2105	Pt Svcs Finance Tech	-0.82	(2.80)	(149,312)
1404	Clerk	-0.29	(1.00)	(46,500)
9993N	Attrition Savings - Nurse			30,000
9993M	Attrition Savings - Misc			33,696
				<hr/>
	Fringes @ 32%			(553,626)
		-2.37	(8.12)	(177,160)
				<hr/>
				\$ (730,786)

Operating Expenses

<u>Index Code</u>	<u>Character/Subobject Code</u>	
HGH3OCL40011	021/02700 Professional Services	(996)
HGH3OCL40011	021/02786 UCSF Contract (MAP physician & supplies)	(665,266)
HGH3OCL40011	040/04461 Pharmaceuticals	0
HGH3OCL40011	040/04000 Medical & Other Supplies	(11,868)
		<hr/>
		\$ (678,130)

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

None

A.164

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, 206-3670
PROGRAM / INITIATIVE TITLE: **Oral Surgery Clinic Reduction in Hours of Operation**
GENERAL FUND: (\$420,724)

TARGETED CLIENTS: Patients in need of dental extractions.

PROGRAM DESCRIPTION: (Description of Program Change)

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

This proposal reduces the hours of operation of the Oral Surgery Clinic at SFGHMC from 5 days per week to 3 days per week..

This reduction will be implemented in FY 2007-08 effective April 15th.

JUSTIFICATION: (required by the Mayor's Office)

The Oral Surgery clinic's current 5 day per week operations relies on \$645,034 of general fund contribution annually. In order to reduce reliance on general fund, the clinic proposes to operate 3 days per week. The general fund contribution would be reduced to \$224,310. The clinic could eliminate the Registered Nurse and Unit Clerk, while maintaining 1.2 FTE's of Dental Aides. An RN can be floated from another unit for sedation cases requiring RN care and the dental aides would perform the clinical and clerical duties for the clinic.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

When the clinic operates 5 days per week, there are approximately 6,500 visits per year. Operating 3 days per week would decrease the number of visits to 3900 per year.

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

With the clinic operating 3 days per week, revenues are expected to decrease by \$43,366 the first year and expenses are expected to decrease by \$464,090 the first year, for a net general fund reduction of \$420,724.

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

Decrease of 3.80 FTE's.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Oral Surgery Clinic Reduction in Hours of Operation

	FY 2007-08	FY 2008-09	Ongoing
Sources:			
Outpatient Revenues	(8,075.57)	\$ (38,784)	\$ (38,784)
Work Order with Sheriff for Jail Patients	(954.09)	(4,582)	(4,582)
Subtotal Sources	(9,030)	(43,366)	(43,366)
Uses:			
Salaries and Fringes	(70,169.47)	\$ (336,998)	\$ (336,998)
Materials & Supplies	(3,363.99)	(16,156)	\$ (16,156)
Other Expenses	(3,839.89)	(18,442)	\$ (18,442)
Professional Services	(19,259.19)	\$ (92,495)	\$ (92,495)
Subtotal Uses	(96,633)	(464,090)	\$ (464,090)
Net General Fund Subsidy Required (Uses less Sources)	\$ (87,603)	\$ (420,724)	\$ (420,724)
Total FTE's	(0.79)	(3.80)	(3.80)

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

Class	Title	FTE's	(12 months)
2320	Registered Nurse	(0.21)	(120,690)
2202	Dental Aides	(0.37)	(110,187)
1428	Unit Clerk	(0.21)	(56,641)
9993N	Attrition Savings - Nurse		13,517
9993M	Attrition Savings - Misc		18,685
		(0.79)	(255,316)
	Fringe (32 %)		(81,682)
			\$ (336,998)

Operating Expenses

Index Code	Character/Subobject Code	
HGH1HUN40061	041/04000 Materials & Supplies	\$ (16,156)
HGH1HUN40061	021/03500 Other Expenses	(18,442)
HGH1HUN40061	021/02700 Professional Services (UC Contract)	(92,495)

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

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: SFGH
 PROGRAM CONTACT NAME/PHONE: Sue Currin 206-3670
 PROGRAM / INITIATIVE TITLE: **8-hour per day Reduction in OR time**
 GENERAL FUND: **(\$1,052,760)**

TARGETED CLIENTS: **Elective Surgical Patients**

PROGRAM DESCRIPTION: (Description of Program Change)

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

A reduction of 8 hours of operating room time per day, targeting both "Come and Go" and "Come and Stay" elective surgical procedures. This reduction will be implemented in FY 2007-08 effective April 15th.

OR Case Priority will be as follows:

- Trauma
- Emergency surgeries
- Cancer
- Children
- In-house patients
- Elective procedures

OR Cost Reduction

The Operating Room will reduce elective surgical procedures by 8 hours per day, or an estimated 720 cases per year. It is estimated that 40% of this (288) will be a reduction in "come and stay" procedures and 60% (432) will be a reduction in "come and go" procedures.

Established criteria will be used to screen for urgency of elective surgeries for all surgeries. The following table identifies three of the top come & stay procedures.

Service	Come & Stay Procedures	Average Cases per Month
GYN	Total Vaginal Hysterectomy	4
ORT	Total Knee Arthroplasty	4
URO	Trans-Urethral Resection of Prostate	4

The decrease of 288 come and stay procedures results in a reduction of 1,440 patient days, which will also result in a reduction of staffing for 4 surgical inpatient beds.

Come and Go Surgery procedures will be included with the reduction of 8 hours per day. The following table identifies three of the top come and go procedures.

Service	Come & Stay Procedures	Average Cases per Month
EYE	Cataract (Pharcoemulfication/IOL)	20
GSU	Hernia Repair	12
GSU	Laposcopic Cholecystectomy	10

Medical Surgical Reduction

Unit 6A is a combination of Orthopedics, General Surgery, Gynecology and Pediatric patients. It is budgeted for a census of 20, 12 adults and 8 pediatrics, with a total of 41.7 FTEs (31.1 variable and 10.6 fixed).

Changes to the operating room schedule will result in the reduction of 4 inpatient surgical beds.

JUSTIFICATION: (required by the Mayor's Office)

Reducing operating room time by 8 hours per day will not jeopardize any trauma related surgeries that need to be done and will result in a savings of \$1,052,760 the first year and ongoing.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Today, the average wait times for "Come and Stay" procedures will increase from 21 days to 60 days or longer, depending on the complexity of the procedure. Elective cases will also be bumped in order to accommodate cases for cancer patients, children and in-house patients. Health implications to patients whose elective surgical procedures are delayed are:

- delays in post surgical treatments
- inability to perform normal daily activities
- increase in lost work time
- prolonged pain

Changes caused by the reduction of 4 inpatient surgical beds will be handled as follows:

- elective surgical patients will be distributed to other Medical-Surgical units, preferably to the only other surgical unit 4D. Average Daily Census (ADC) for 4D=30.
- keep Pediatric patients with budgeted census = 8 under 6H/Nursery Nursing

The decrease in come and go surgeries will increase the wait times for elective come and go procedures causing hardship to patients, including but not limited to, loss of work and the need for analgesic medications.

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

Revenues are expected to decrease by \$2,398,416. Expenses are expected to decrease by \$3,451,176. Net general fund savings of \$1,052,760.

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

There will be a reduction of 18.70 FTEs

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Reduce Operating Room Time

		FY 2007-08	FY 2008-09	Ongoing
Sources:				
	Net Patient Revenues	\$ (499,396)	\$ (2,398,416)	\$ (2,398,416)
	Subtotal Sources	\$ (499,396)	\$ (2,398,416)	\$ (2,398,416)
Uses:				
	Salaries and Fringes	\$ (399,580)	\$ (1,919,035)	\$ (1,919,035)
	Materials and Supplies	\$ (243,703)	(1,170,416)	(1,170,416)
	Non Personal Services	\$ (75,318)	(361,725)	(361,725)
	Subtotal Uses	\$ (718,601)	\$ (3,451,177)	\$ (3,451,177)
Net General Fund Subsidy Required (Uses less Sources)		\$ (219,205)	\$ (1,052,760)	\$ (1,052,760)
Total FTE's		(3.89)	(18.70)	(18.70)

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

Class	Title		FTE's	
2320	Registered Nurse	(0.21)	(1.00)	(120,690)
2312	Licensed Vocational Nurse	(1.87)	(9.00)	(587,259)
2322	Nurse Manager	(0.21)	(1.00)	(167,138)
2310	Surgical Procedures Tech	(0.21)	(1.00)	(66,199)
2330	Nurse Anesthetist	(0.21)	(1.00)	(211,996)
2302	Certified Nursing Assistant	(0.62)	(3.00)	(181,929)
2556	Physical Therapist	(0.10)	(0.50)	(51,783)
2390	Sterile Processing Technician	(0.21)	(1.00)	(63,382)
1428	Unit Clerk	(0.25)	(1.20)	(67,969)
9993N	Attrition Savings - Nurse	-		21,243
9993M	Attrition Savings - Misc	-		43,287
		(3.89)	(18.70)	(1,453,815)
	Fringe (32.0%)			(465,221)
				(1,919,035)

Operating Expenses

Index Code	Character/Subobject Code	
HGH1HUN40061	040/04000/Medical Supplies	(1,170,416)
HGH1HUN40061	021/02700/Professional Services (UC)	(361,725)

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: **Elimination of Chronic Care Public Health Nursing Program**

GENERAL FUND: **(\$2,166,295)**

TARGETED CLIENTS: Chronically ill adults requiring long-term case management by public health nurses

PROGRAM DESCRIPTION: (Description of Program Change)

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

Deletion of the HAH PHN Chronic Care Program will eliminate public health nursing case management services to some of the City's most needy chronically ill and disabled adults requiring chronic disease management, prevention strategies and education to assist them in living independently in the community.

This reduction will be implemented in FY 2007-08 effective April 15th.

JUSTIFICATION: (required by the Mayor's Office)

While we consider this an important program, it is not a core service of the Public Health Department. This was prioritized lower than service to diagnose and treat physical and mental health.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

6,000 home visits by public health nurses to 465 unduplicated clients will be eliminated.

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

Labor and Non-labor Expenses total \$3,097,450, and Revenue Loss will total \$931,115 of Targeted Case Management reimbursement. Total General Fund Savings = \$2,166,295.

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

A decrease of 20.09 FTEs

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Elimination of HAH Chronic Care Public Health Nursing Program

	FY 2007-08	FY 2008-2009	Ongoing
Sources:			
Loss of revenue from positions TCM (HCHAPHOMEHGF)	(193,884)	(931,155)	(931,155)
Subtotal Sources	(193,884)	(931,155)	\$ (931,155)
Uses:			
Salaries and Fringe	(635,579)	(3,052,450)	\$ (3,052,450)
Operating Expenses	(9,370)	(45,000)	(45,000)
Subtotal Uses	(644,948)	(3,097,450)	\$ (3,097,450)
Net General Fund Subsidy Required (Uses less Sources)	(451,064)	(2,166,295)	(2,166,295)
Total FTE's	(4.18)	(20.09)	(20.09)

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

Class	Title		FTE's	
2322	Nurse Manager	(0.21)	(1.00)	(167,154)
2830	Public Health Nurse	(3.45)	(16.59)	(2,002,247)
2112	Medical Record Tech	(0.21)	(1.00)	(61,829)
1635	Biller I	(0.21)	(1.00)	(54,745)
1426	Sr. Clerk Typist	(0.10)	(0.50)	(26,635)
	Fringe (32%)			(2,312,610)
		(4.18)	(20.09)	(739,840)
				<u>(3,052,450)</u>

Operating Expenses (List by Character)

HCHAPHOMEHGF	02100 Non personnel expense	(35,000)
HCHAPHOMEHGF	04000 Material and supplies	(10,000)

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 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 Programs
PROGRAM CONTACT NAME/PHONE: Bob Cabaj/255-3477
PROGRAM / INITIATIVE TITLE: **Clinic Director Consolidation**
GENERAL FUND: **(\$1,193,175)**

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

This proposal would respond to the need to address the City's budget shortfall by restructuring the management of the CBHS adult and child mental health clinics by replacing specialized positions serving as clinic directors with administrative positions that have both a clinical and administrative expertise, and then requiring each clinic director to supervise two clinics. The two clinics serving geriatric clients will continue to have specialized medical oversight, as the exception to this proposal, due to the medical needs of the population served. This proposal will result in a reduction of eight positions.

To support this restructure, management functions and duties will have to be prioritized and redistributed among the remaining directors and administrative staff to minimize an unavoidable loss in overall administrative and oversight capacity that could impact the overall quality of care delivered to clients and their families.

This reduction will be implemented in FY 2007-08 effective April 15th.

JUSTIFICATION: (required by the Mayor's Office)

While CBHS staff and clients has benefited from the knowledge of its clinic directors who are in specialized position classifications, e.g. nurses, the clinics are equally well managed by less specialized, and more generic administrative classifications that also possess clinical expertise. For additional budget savings, clinic directors will oversee two clinics, resulting in a further reduction of positions.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A.

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

Decrease of \$1,193,175 in expenditures

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

Decrease of 8.0 FTE annualized

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Clinic Director Consolidation

	FY 2007-08	FY 2008-09	Ongoing
Sources:		\$ -	\$ -
Subtotal Sources		-	-
Uses:			
Salaries and Fringes	(248,442)	\$ (1,193,175)	\$ (1,188,673)
Subtotal Uses	(248,442)	(1,193,175)	(1,188,673)
Net General Fund Subsidy Required (Uses less Sources)	\$ (248,442)	\$ (1,193,175)	\$ (1,188,673)
Total FTE's		(8.0)	(8.0)

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

Class	Title	FTE's		
	2323 Clinical Nurse Specialist	(0.21)	-1.00	-156,702
	2322 Nurse Manager	(0.21)	-1.00	-161,382
	2454 Clinical Pharmacist	(0.21)	-1.00	-141,310
	2591 Health Program Coord II	(0.21)	-1.00	-82,212
	2574 Clinical Psychologist	(0.21)	-1.00	-91,962
	2593 Health Program Coord III	(0.21)	-1.00	-91,962
	2932 Senior Psych Social Worker	(0.21)	-1.00	-83,018
	2593 Health Program Coord III	(0.21)	-1.00	-91,962
		(1.67)	-8.00	(900,510)
	Fringe (32.5 %)			(900,510)
				(292,665)
HMHMCC730515-001/13			\$	(1,193,175)

Operating E) Character/Subobject Code

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

DPH SECTION: Community Behavioral Health Services – Substance Abuse
PROGRAM CONTACT NAME/PHONE: James Stillwell, 255-3471
PROGRAM / INITIATIVE TITLE: **Buster's Place**
GENERAL FUND: **(\$1,000,000)**

TARGETED CLIENTS: Chronically Homeless, Multi-Diagnosed Adults

PROGRAM DESCRIPTION: (Description of Program Change)

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

Funding is for 24 hour/seven days per week drop-in and early intervention services, including assessments, counseling and referrals to housing, primary care, and behavioral health services.

This reduction will be implemented in FY 2007-08 effective April 15th.

JUSTIFICATION: (required by the Mayor's Office)

While we consider this an important project, it is not a core service of the Public Health Department. This was prioritized lower than services to diagnose and treat physical and mental health.. We will be engaging with clients to determine alternative sites for housing or shelter.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

700 unduplicated clients

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

\$1,000,000 General Fund reduction

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

N/A

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: EMSA

PROGRAM CONTACT NAME/PHONE: Pamela Levin

PROGRAM / INITIATIVE TITLE: **Senior Disaster Registry**

GENERAL FUND: (\$108,283)

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Disaster Registry Program was designed to prepare seniors and the disabled to be disaster-resistant and to create the ability to focus assistance to those individuals following a disaster. There are 5 objectives: 1) Register Senior and the disabled into a database and mapping program, which could be referenced by emergency responders and command personnel following a disaster; 2) Provide disaster and medical -preparedness information to seniors and the disabled to help them be self-prepared during a disaster; 3) Provide training to organizations that serve seniors and the disabled, to help them become more disaster-resilient, allowing them to continue to serve their clients following a disaster; 4) Provide training to Neighborhood Emergency Response Teams (NERT) so these volunteers could aid seniors and the disabled following a disaster; and , 5) Integrate the DRP response into the City's overall disaster response system. .

JUSTIFICATION: (required by the Mayor's Office)

While we consider this an important project, it is not a core service of the Public Health Department. This was prioritized lower than service to diagnose and treat physical and mental health. DPH is working with other City Departments to better meet the objectives of the Disaster Registry Program. Currently, 90% of the individuals registered on the DRP are also registered with Human Services Agency Programs. DPH has already been working with HSA, Mayor's Office on Disability and NERT to address the issues of the disabled and Seniors in the event of a major City-wide disaster.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

The Disaster Registry currently includes 11,800 seniors and disabled, representing all geographic and demographic areas within San Francisco. As noted above, 90% of the registry is already covered on HSA program lists.

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

(\$108,283)

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

Reduction of 1.0 position in FY 2008-09

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Senior Disaster Registry

	FY 2007-08	FY 2008-09	Ongoing
Sources:		\$ -	\$ -
Subtotal Sources		-	-
Uses:			
Salaries and Fringes	22,547	\$ 108,283	\$ 108,283
		-	-
		-	-
Subtotal Uses	22,547	108,283	108,283
Net General Fund Subsidy Required (Uses less Sources)	\$ 22,547	\$ 108,283	\$ 108,283
Total FTE's	0.21	1.0	1.0

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

Class	Title	FTE's		
1002	Operator - Journey	0.10	0.50	28,422
2533	Emergency Med Servs Agency Specialist	0.10	0.50	48,596
		0.21	1.00	77,017
	Fringe (32 %)			31,266
				\$ 108,283

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 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 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: San Francisco General Hospital and Primary Care Clinics

PROGRAM CONTACT NAME/PHONE:

PROGRAM / INITIATIVE TITLE: **Transition HKYA enrollees 19-25 years to HSF**

GENERAL FUND: **(\$1,834,822)**

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Healthy Kids program was expanded in 2005/2006 to include young adults and parents aged 20 – 25 years. The cost of this program is funded with City General Fund that has increased each year as enrollment has grown and has reached over \$5M annually for the young adult and parent segment of the program.

With the implantation of the Healthy San Francisco program (HSF) in 2007/08, there is an opportunity to transfer the young adults and from a General Funded HKYA program to the HSF program that is funded with a combination of General Fund, participant fees, Employer Spending Requirements and State funding under the Health Care Coverage Initiative. The result is a reduction in the General Fund costs of providing access to enrollees over 18 years of age.

JUSTIFICATION: (required by the Mayor's Office)

Transition of HKYA enrollees aged 20 – 25 to HSF will provide continued access of health care services at a reduced cost to the City.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

There is no expected impact on availability of medical and behavioral health services except for dental and vision services that are not provided under HSF. Under HSF, care will be provided by DPH and SFCCC providers. Access to services out of network will also cease to be available.

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

Capitation revenues from HKYA will decline at SFGH \$534,570 for 08/09 and \$1,069,142 for the following year. Costs of service at SFGH will increase \$1,175,883 for 08/09 and \$2,351,746 for the following year for medical and pharmacy services formerly provided by private providers. The GF transfer for premiums will decline \$3,545,375 in 2008/09 and \$5,090,551 in the following year.

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 checked="" 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: LAGUNA HONDA HOSPITAL (LHH)
PROGRAM CONTACT NAME/PHONE: John Kanaley, 759-2363
PROGRAM / INITIATIVE TITLE: **LHH Clarendon Closure**
GENERAL FUND: **(\$2,300,000)**

TARGETED CLIENTS: Laguna Honda Residents and Patients

PROGRAM DESCRIPTION: (Description of Program Change)

This initiative proposes to close Clarendon Hall at the LHH campus on July 1, 2008. The Clarendon Hall residents would be discharged or transferred to the main LHH buildings by limiting admissions and taking advantage of the average rate of patient discharges in the months leading up to the closure date. Nursing employees at Clarendon Hall and infrastructure staff related to its operations will be reassigned to main building operations to the extent made possible by the average rate of employee separations in the months prior to Clarendon Hall closure. There will be significant savings to the CCSF General Fund related to a reduction in workforce and a reduction in supplies and contracted services associated with a decreased volume of direct patient care. These cost savings are offset to a certain extent by a proportional loss in patient care revenues.

This initiative covers the impact of Clarendon Hall closure on the LHH Fiscal Year 2008-2009 operating budget. Although Clarendon Hall houses the LHH Adult Day Health Center (ADHC), plans are already in place to transfer their operations into the new buildings under the auspices of the LHH Replacement Project. This initiative does not include other savings from accelerating the LHH Replacement Capital Project (estimated to be nearly \$5 million in savings), and does not include operating savings in Fiscal Year 2009-2010 related to avoidance of a second year of start up costs (estimated to be over \$2 million in savings).

JUSTIFICATION:

The bed capacity of the Skilled Nursing Units in the LHH Replacement Facility (780) is smaller than the current budgeted capacity for LHH. LHH has permission from the CDPH Licensing and Certification Program to operate the open ward facilities in the LHH main buildings and Clarendon Hall pending the construction of the smaller modules in the LHH Replacement Facility that conform with current standards. The Clarendon Hall site is in the path between two portions of the Replacement Facility and must be demolished prior to the opening date of the 780 bed Replacement Facility.

The staffed capacity at Clarendon Hall is currently 115 beds. The Nursing Staffing Model currently assigns approximately 92 Full Time Equivalencies (FTE) to the direct care of Clarendon Hall residents, and these FTE would be deleted from the budget effective 7/1/2008. An additional 43.25 FTE working as non nursing medical care providers and infrastructure staff would be also be deleted. These positions are comprised of physicians, nurse managers, therapists, food service workers, environmental services staff, plant services staff, and administrative support staff. The current plan is to notify affected workers of their displacement as soon as practicable with Health Commission approval during the latter part of

Fiscal Year 2007-2008.

There are non-labor cost savings among supplies and services that are proportional to the number of Clarendon Hall beds or the square footage of the building. The need for medical equipment rentals, minor medical equipment, pharmaceuticals, linen, clinical supplies, food, and other material is estimated to be reduced in proportion to the loss of 100 of 1050 total LHH Skilled Nursing beds. The contract for linen laundering services can be reduced because laundry poundage has been reduced in addition to the volume savings related to the reduction of the operation of 100 beds. The workorder for security with the SF Sheriff can be reduced through the elimination of services provided by 3 cadets and a sergeant. Gas, electricity, sewage, and water consumption is expected to be reduced by the 17% of the total LHH square footage occupied by Clarendon Hall.

LHH will lose Skilled Nursing Facility (SNF) revenue related to the loss of the operation of 100 beds. Although the bed capacity for the nursing units being operated in Clarendon Hall is 115, it is estimated that the LHH census will only diminish by 100 patients per day. The occupancy in the skilled nursing units in the main buildings is expected to rise to 98% of maximum related to the transfer of residents with longer term care needs from Clarendon.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

The closure of the Skilled Nursing units operated at Clarendon Hall will remove 100 beds from operation. This is equivalent to a reduction of 36,500 (9.5%) of the 385,075 total annual budgeted SNF patient days of service at LHH in effect in Fiscal Year 2007-2008.

EXPENSE AND REVENUE IMPACT

This initiative reduces General Fund support requirements by \$2,300,000. Budget support for salary and fringe benefits will be reduced by \$13,193,552. Budget support for supplies and services will be reduced by \$2,137,145. These reduced costs for labor, supplies, and services will be partially offset by a loss of \$13,030,696 in revenue for the Skilled Nursing Facility. These amounts reflect a full fiscal year and do not change in subsequent fiscal years because the initiative proposes to take effect on 7/1/2008

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

This initiative reduces the budgeted workforce at LHH by 135.2 FTE and does not annualize subsequently.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: LHH CLARENDON CLOSURE

	FY 2007-08	Ongoing
Sources:		
Loss of Medi-Cal Skilled Nursing Facility Revenue (\$136,822,311 X 100 beds / 1050 beds)	\$ (13,030,696)	\$ (13,030,696)
Subtotal Sources	(13,030,696)	(13,030,696)
Uses:		
Salaries and Fringes	\$ (13,193,552)	\$ (13,193,552)
Volume Sensitive Materials and Services	(2,137,145)	(2,137,145)
Subtotal Uses	(15,330,696)	(15,330,696)
Net General Fund Subsidy Required (Uses less Sources)	\$ (2,300,000)	\$ (2,300,000)
Total FTE's	(135.2)	(135.2)

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

Class	Title	FTE's	
1426	SENIOR CLERK TYPIST.....	(0.50)	\$ (26,026)
1428	UNIT CLERK.....	(3.00)	(165,541)
1444	SECRETARY I.....	(2.00)	(99,122)
1446	SECRETARY II.....	(0.50)	(28,688)
1630	ACCOUNT CLERK.....	(1.00)	(48,958)
2110	MEDICAL RECORDS CLERK.....	(1.00)	(53,835)
2232	SENIOR PHYSICIAN SPECIALIST.....	(2.00)	(340,685)
2302	NURSING ASSISTANT.....	(58.89)	(3,486,923)
2312	LICENSED VOCATIONAL NURSE.....	(8.00)	(509,769)
2320	REGISTERED NURSE.....	(26.35)	(3,014,621)
2322	HEAD NURSE.....	(2.00)	(314,662)
2328	NURSE PRACTITIONER.....	(1.00)	(149,739)
2450	PHARMACIST.....	(1.00)	(118,369)
2548	OCCUPATIONAL THERAPIST.....	(1.50)	(149,803)
2554	THERAPY AIDE.....	(1.00)	(64,666)
2556	PHYSICAL THERAPIST.....	(1.00)	(99,868)
2574	CLINICAL PSYCHOLOGIST.....	(1.00)	(90,993)
2587	HEALTH WORKER III.....	(5.00)	(283,337)
2588	HEALTH WORKER IV.....	(0.50)	(33,133)
2604	FOOD SERVICE WORKER.....	(5.00)	(206,766)
2624	DIETITIAN.....	(1.00)	(71,640)
2736	PORTER.....	(2.00)	(95,346)
2760	LAUNDRY WORKER.....	(4.00)	(177,685)
2780	LAUNDRY WORKER SUPERVISOR.....	(1.00)	(58,241)
2920	MEDICAL SOCIAL WORKER.....	(2.00)	(157,179)
3417	GARDENER.....	(1.00)	(58,477)
7524	INSTITUTION UTILITY WORKER.....	(2.00)	(91,045)
		<u>-135.24</u>	<u>(9,995,115)</u>
	Fringe (32.0 %)		(3,198,437)
			\$ (13,193,552)

Expenditures

<u>Character/Subobject Code</u>	<u>Amount</u>
LAUNDRY/LINEN 02799 OTHER PROFESSIONAL SERVICES	\$ (420,489)
PURCHASING(FINANCE) 02700 PROFESSIONAL AND SPECIALIZED SERVICES BUDGET (RENTALS)	(28,473)
ADNS SNF (A) 04451 MINOR MEDICAL EQUIPMENT	(21,805)
PHARMACY 04461 PHARMACEUTICALS	(537,460)
LAUNDRY/LINEN 4492 INSTITUTIONAL LINEN	(28,571)
SKILLED NURSING FACILITY OTHER HOSPITAL CLINICAL SUPPLIES	(150,043)
DIETARY 04699 FOOD	(256,866)
PURCHASING(FINANCE) 04999 OTHER MATERIALS & SUPPLIES	(137,165)
SECURITY 081SH GF-SHERIFF (3.1 FTE)	(234,574)
BLDG/GRNDS GEN-COST 081UL GF-PUC-LIGHT HEAT	(224,629)
BLDG/GRNDS GEN-COST 081UW EF-PUC-WATER (AAO)	(26,616)
BLDG/GRNDS GEN-COST 081W1 PUC SEWER SERVICE	(70,454)
TOTAL	\$ (2,137,145)

