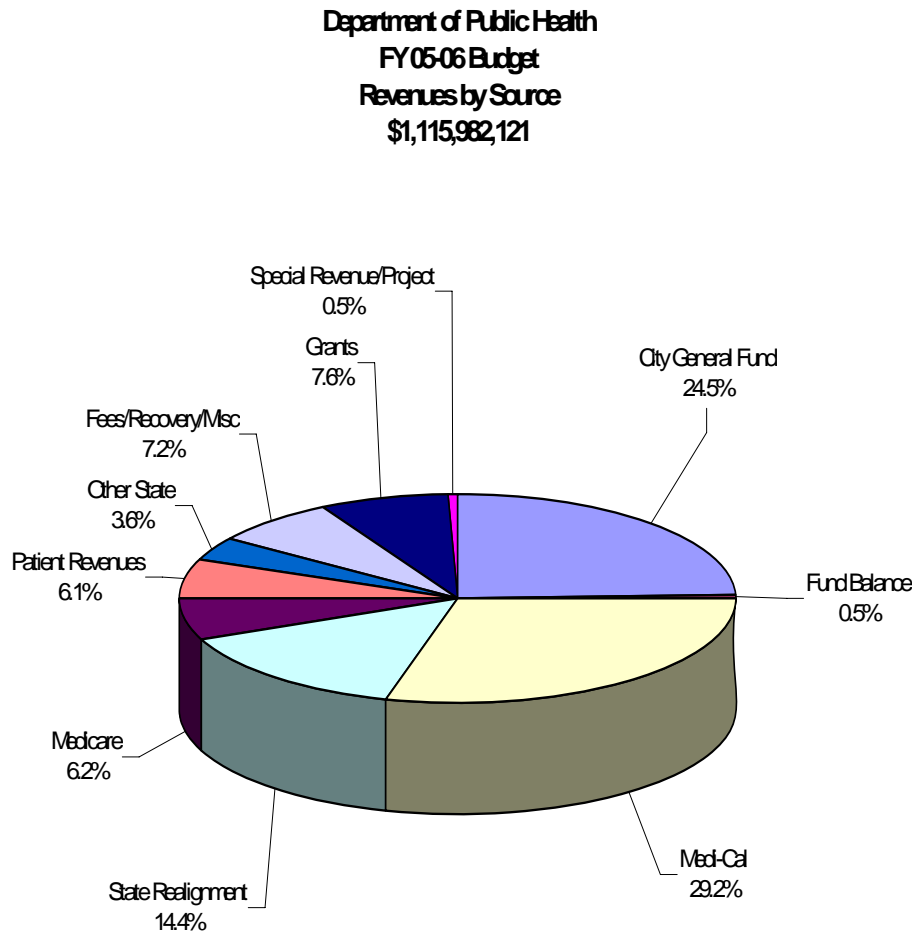


The Department's Budget

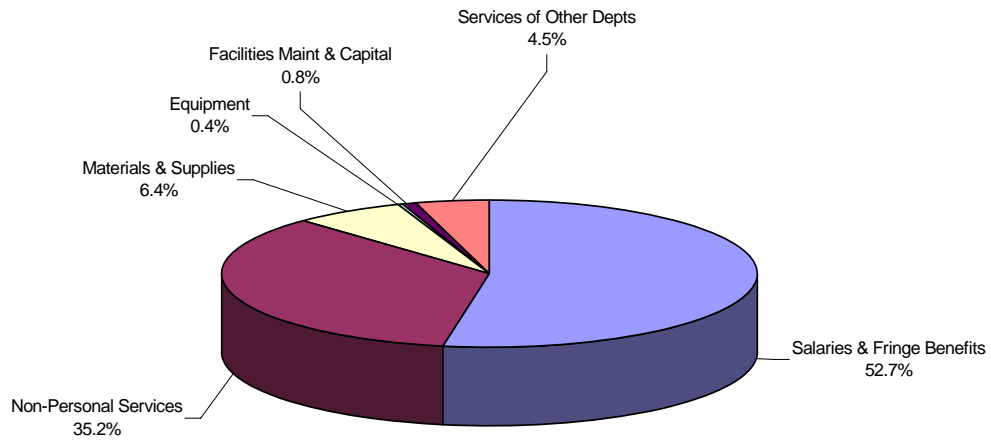
In FY 2005 –06, the Department's budget was \$1,115,982,121. The City and County contributed \$273.4 million from the General Fund, representing a \$41.9 million increase from FY 2004-05 General Fund allocation of \$231.5 million. The number of budgeted positions increased by 28, from 5,928 FTEs to 5,956. The majority of the increase was in salaries and fringe benefits due to changes in MOUs and the cost of health benefits.

Revenue by Source

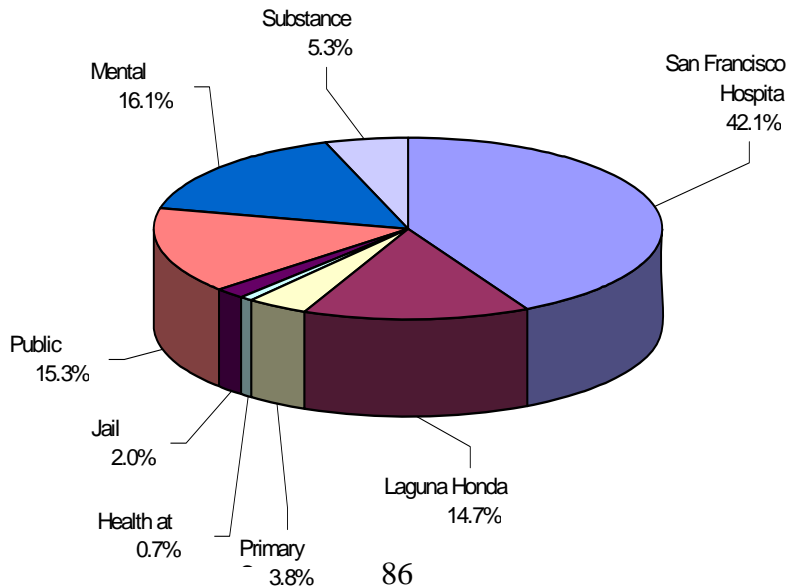


Expenditures by Type and by Program

Department of Public Health
 FY 05-06 Budget
 Expenditures by Type
 \$1,115,982,121



Department of Public
 FY 05-06
 Expenditures by
 \$1,115,982,12



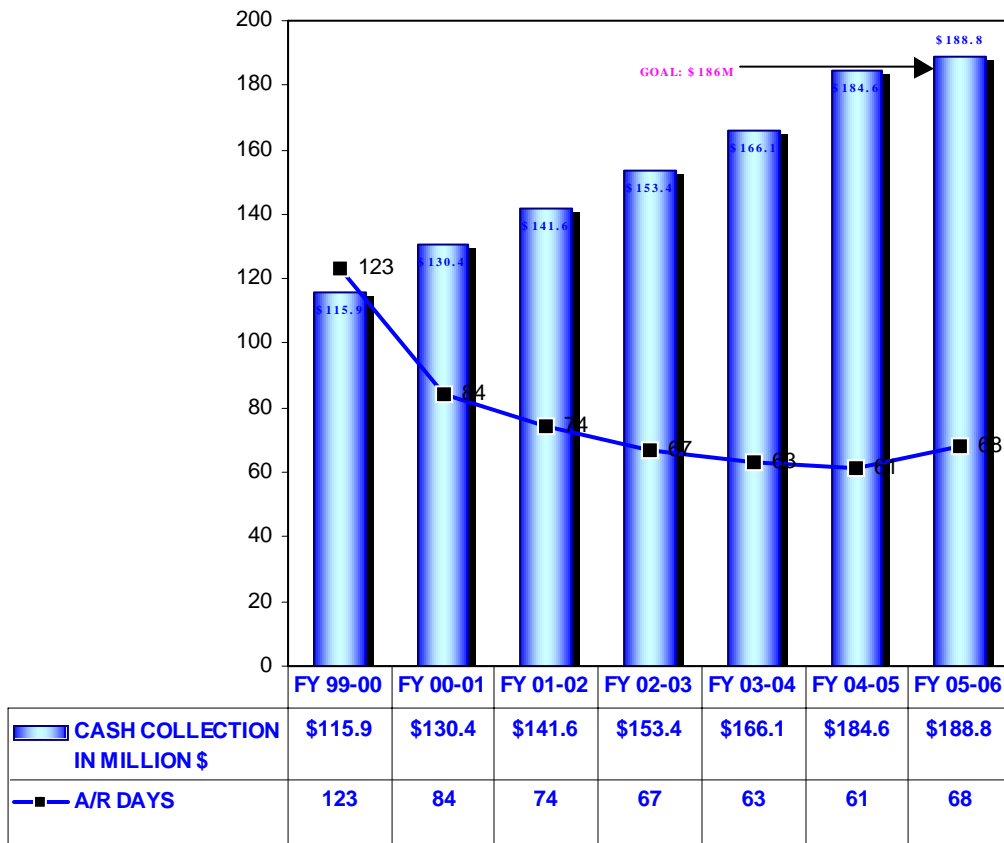
Increased Collections

In FY 2005-06, the Finance Division increased collections for SFGH and the City’s health clinics. DPH’s collection goal of \$186 million was surpassed by \$2.8 million. This represents an increase of over \$4 million over collections for FY 2004-05. Consistent annual growth in collections over the past six years has enabled the Department to maintain services to our patients while reducing dependence on the General Fund.



City and County of San Francisco
Department of Public Health

San Francisco General Hospital Medical Center
PATIENT FINANCIAL SERVICES

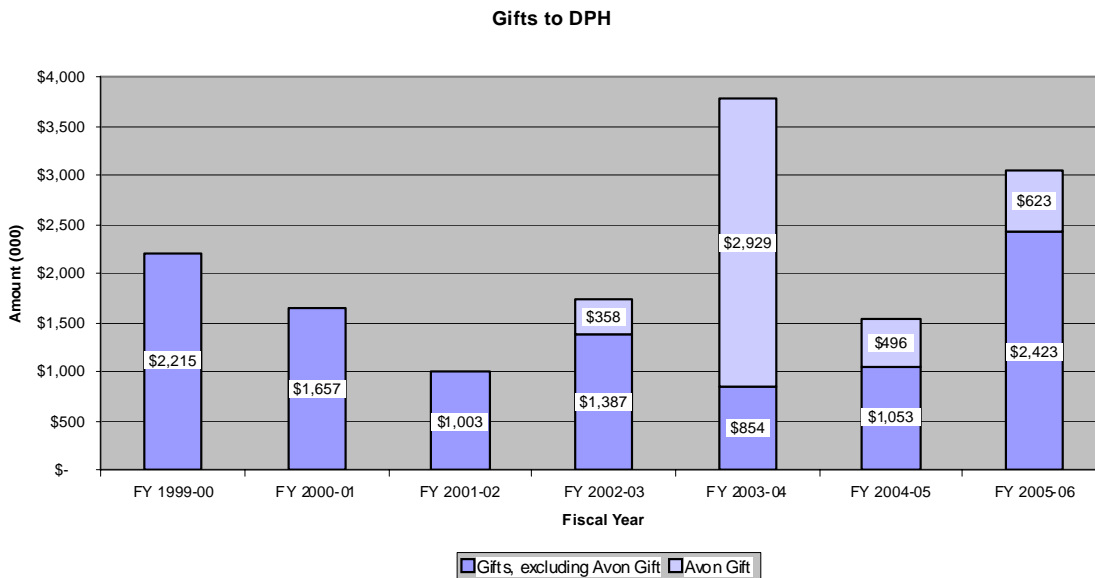


YEAR END A/R DAYS AND CASH COLLECTIONS
SFGH AND COPC COMBINED
FISCAL YEAR END 2000 - 2006

Summary of Gifts Received in FY 2005-06

| <u>Fund/Organization</u> | <u>Amount under \$25,000</u> | <u>Amount over \$25,000</u> | <u>Total</u> |
|--------------------------------|----------------------------------|---------------------------------|--------------------|
| San Francisco General Hospital | | | |
| SFGH Foundation | \$259,903 | \$2,345,426 | \$2,605,329 |
| Volunteers of SFGH | <u>75,579</u> | <u>0</u> | <u>75,579</u> |
| Subtotal | \$335,482 | \$2,345,426 | \$2,680,908 |
| Laguna Honda Hospital | | | |
| Gift Fund – cash | \$24,357 | \$27,316 | \$51,673 |
| LHH Volunteers, Inc – cash | <u>72,318</u> | <u>0</u> | <u>72,318</u> |
| Subtotal | \$96,675 | \$27,316 | \$123,991 |
| Population Health & Prevention | | | |
| SF Public Health Foundation | \$186,321 | \$30,000 | \$216,321 |
| Public Health Laboratory | \$24,999 | \$0 | \$24,999 |
| Total Gifts | \$643,477 | \$2,402,742 | \$3,046,219 |

The Department is grateful to the volunteers and their leaders, and for the generous contributions received from the community.



San Francisco General Hospital

San Francisco General Hospital received gifts totaling \$2,680,908 in FY 2005-06 consisting of:

| <u>Fund/Organization</u> | <u>Amount under</u> <u>\$25,000</u> | <u>Amount over</u> <u>\$25,000</u> | <u>Total</u> |
|--------------------------|--|---------------------------------------|---------------|
| SFGH Foundation | \$259,903 | \$2,345,426 | \$2,605,329 |
| Volunteers of SFGH | <u>75,579</u> | <u>0</u> | <u>75,579</u> |
| Total | \$335,482 | \$2,345,426 | \$2,680,908 |

San Francisco General Hospital Foundation

The San Francisco General Hospital Foundation was organized in 1994 to support programs and projects at San Francisco General Hospital. In FY 2005-06, gifts totaling \$2,605,329 were provided to San Francisco General Hospital. The grants over \$25,000 totaled \$2,345,426.

Volunteers of SFGH

The Volunteers to San Francisco General Hospital Medical Center, established as a nonprofit, 501(c)(3) corporation in 1957, have long contributed both human resources and funding to the hospital, and its patients and staff. The mission of the Volunteers is to create the opportunity to give back to the community and to enhance the quality of life for patients, volunteers and staff of San Francisco General Hospital and its affiliates.

In FY 2005-06, the Volunteers received \$75,579 in cash donations with no one donation over \$25,000. In turn, the Volunteers donated \$5,272 in project grants and \$70,307 in cash donations.

Laguna Honda Hospital

Laguna Honda Hospital received gifts totaling \$123,991 in FY 2005-06. The gifts consisted of:

| <u>Fund/Organization</u> | <u>Amount under</u> <u>\$25,000</u> | <u>Amount over</u> <u>\$25,000</u> | <u>Total</u> |
|--------------------------|--|---------------------------------------|-----------------|
| Gift Fund | \$24,357 | \$27,316 | \$51,673 |
| LHH Volunteers Inc. | <u>\$72,318</u> | <u>\$0</u> | <u>\$72,318</u> |
| Total | \$96,675 | \$27,316 | \$123,991 |

Gift Fund

Laguna Honda Hospital Gift Fund received a total of \$51,673 from cash donations in FY 2005-06. These included:

| | |
|---|---------------|
| Donations ranging from \$1 - \$1,000 from 101 individuals | \$14,357 |
| San Francisco Adult Services Network | 27,316 |
| California Health Care Foundation | <u>10,000</u> |
| Total | \$51,673 |

LHH Volunteers, Inc.

LHH Volunteers, Inc. is an organization dedicated to enhancing the quality of life of the patients at Laguna Honda Hospital. In FY 2005-06, Laguna Honda received \$72,318 in cash donations from Volunteers, Inc.

Cash donations received in FY 2005-06 by the Laguna Honda Hospital Gift Fund and LHH Volunteers, Inc, combined with gifts received in prior years, were used for a number of activities.

Laguna Honda Foundation

The Laguna Honda Foundation was incorporated in FY 2003-04 to raise the funds needed to ensure the new Laguna Honda Hospital has the furniture, fixtures and equipment along with additional programming and research funds required to continue to provide compassionate care and healing for the elderly and disabled adult populations. In FY 2005-06 the Foundation was in suspense.

Population Health and Prevention

Population Health and Prevention received gifts totaling \$216,321 in FY 2005-06 from the San Francisco Public Health Foundation.

The mission of the San Francisco Public Health Foundation is to provide resources to the San Francisco to the San Francisco health community and to assist it in delivering the best quality healthcare in an efficient and cost effective manner. The Foundation assists the Department in providing innovative services to San Francisco’s most vulnerable residents. Thanks to funds directed through the foundation, children and adults, in addition to being physically healthy, thrive and enjoy an improved quality of life.

In FY 2005-06 San Francisco Public Health Foundation received \$216,321 in gifts. These gifts are helping to support a growing number of new community programs and services.

| <u>Fund/Organization</u> | <u>Amount under</u> <u>\$25,000</u> | <u>Amount over</u> <u>\$25,000</u> | <u>Total</u> |
|--|--|---------------------------------------|--------------|
| San Francisco Public Health Foundation | \$186,321 | \$30,000 | \$216,321 |

Foundation and Volunteer Boards

The Board of Directors for the San Francisco General Hospital Foundation, the San Francisco Public Health Foundation, and the volunteer organizations for SFGH and LHH are listed below.

San Francisco General Hospital Foundation Board of Directors

| | |
|-------------------------------------|------------------------|
| Judy Guggenhime, President | John Luce, MD |
| Herbert H. Myers, Vice President | James Messemer |
| Jonathan Tsao, AIA, Vice President | Ted Miclau, MD |
| Julia Mandeville Damasco, Secretary | Maggie Mui |
| David Post, Treasurer | Jerry Pang |
| Pam Baer | Mindy Pengel |
| Lyman Casey | William Schecter, MD |
| Robert Christmas | Leon Tuan, Esq. |
| Renee Cibulka | Ruth Stumpf |
| Sue Currin | Jamie Whittington |
| Diana Dalton | |
| Michael Dowling | Ex-Officio Directors |
| Tina Frank | |
| Jessica Parrish Galloway | Sue Carlisle, MD |
| Mary Huss | Michael Humphrey's, MD |
| Lynne Jimenez-Catchings | David Sanchez, PhD |
| Talmadge E. King, Jr., MD | Gene O'Connell |

Volunteers to SFGH Board of Directors

| | |
|-----------------------------|--------------------------|
| Robert Christmas, President | Maureen O'Neil, Director |
| Sue Currin, Director | Roland Pickens, Director |
| Richard Ganley, Director | Melvyn Seid, Director |
| Jan Goodson, Secretary | Alan Gleb, MD |
| Kathy O'Brien, Director | |
| Danette Magilligan | |

Laguna Honda Volunteers, Inc. Board of Directors

| | | |
|---------------------|--------------------------------|---------------------|
| Morris H. Noble, Jr | President | Executive Committee |
| Lisa A. Wilcox | Past President | Lisa A. Wilcox |
| Joseph S. Lerer | 1 st Vice-President | Morris H. Noble, Jr |
| Kathleen Cardinal | 2 nd VP | Joseph S. Lerer |
| G. Barney Schley | 3 rd VP & Treasurer | Sara Stevens |
| W. Sloan Upton | Secretary | Kathleen Cardinal |
| | | G. Barney Schley |
| | | W. Sloan Upton |
| | | Peter Johnson |
| | | William Hoehler |
| | | Bill MacColl |

Laguna Honda Foundation

| | |
|----------------------|-----------------------|
| Louise Renne – Chair | John A. “Jack” Knight |
| Justice Harry Low | Wilkes Bashford |
| Derek Parker | Barbara Sklar |
| Wesla Whitfield | Gina Moscone |

San Francisco Public Health Foundation Board of Directors

| | | |
|-----------------|--------------------|--------------------|
| Marianne Balin | President | Board Members |
| Nancy Hessel | Secretary | Lisa Babel |
| Sutanto Widjaja | Treasurer | David Cody |
| Carol Newkirk | Executive Director | Anne Kronenberg |
| | | Lee Ann Monfredini |

Agencies and Organizations that Provided Grants to the Department in FY 2005-2006

Equally important to the success of our continuum of services are the 40 organizations that provided grants to the Department in the fiscal year. These organizations allowed DPH to branch out and provide services such as tobacco cessation groups, pedestrian safety education, lead prevention assessments, and disaster preparedness activities.

- Bay Area Community Resource
- Bureau of Justice Assistance
- California Department of Transportation
- California Department of Alcohol and Drug Programs
- California Department of Health Services (CDHS)
- CDHS – Tuberculosis Control Branch
- CDHS – Childhood Lead Poisoning Prevention Bureau
- CDHS – Emergency Preparedness Office
- CDHS – Environmental Health Services
- CDHS – Immunization Branch
- CDHS – Maternal, Child and Adolescent Health Branch
- CDHS – Office of AIDS
- CDHS - Special Supplemental Nutrition Program for Women, Infants, and Children
- CDHS – Tobacco Control Section
- California Department of Fish and Game
- California Department of Mental Health
- California Emergency Medical Services Authority
- California Family Health Council
- California Office of Emergency Services
- Centers for Disease Control and Prevention (CDC)
- CDC – Office of Minority Health
- Centers for Medicare and Medicaid Services
- Health Resources and Service Administration
- March of Dimes
- National Center for Tuberculosis Prevention
- National Institute on Drug Abuse
- Office of Traffic Safety

- Public Health Foundation Enterprises
- Regents of the University of California, San Francisco
- Research Triangle Institute
- SAGE Project, Inc.
- San Diego State University Foundation
- San Francisco Community Clinic Consortium
- San Mateo Medical Center
- State Water Resources Control Board
- Substance Abuse and Mental Health Services Administration
- United States Department of Health and Human Services
- United States Department of Housing and Urban Development
- United States Department of Justice