

FINANCIAL INFORMATION

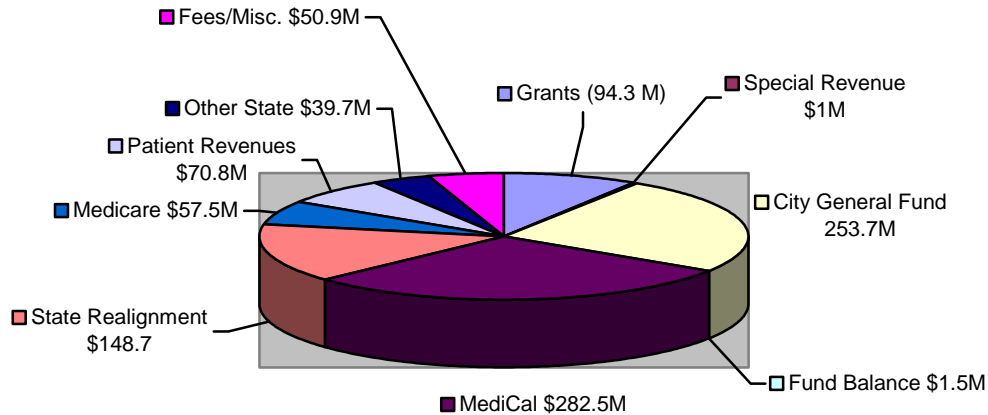
The Department's Budget

For the last several years, the Department has struggled with dwindling funds available from all sources, public and private, and FY 2003-04 was no exception. In fact, for the first time in many years, the Department's overall budget was less than previous years (\$43.5 million reduction from FY 2002-03). Though the Department's services were in demand more than ever, accessing adequate funding was difficult. However, due to the consistent support of the Mayor, the Board of Supervisors and the people of San Francisco, the Department was able to avoid the worst of these cuts by the time the budget for FY 2003-04 was finally approved.

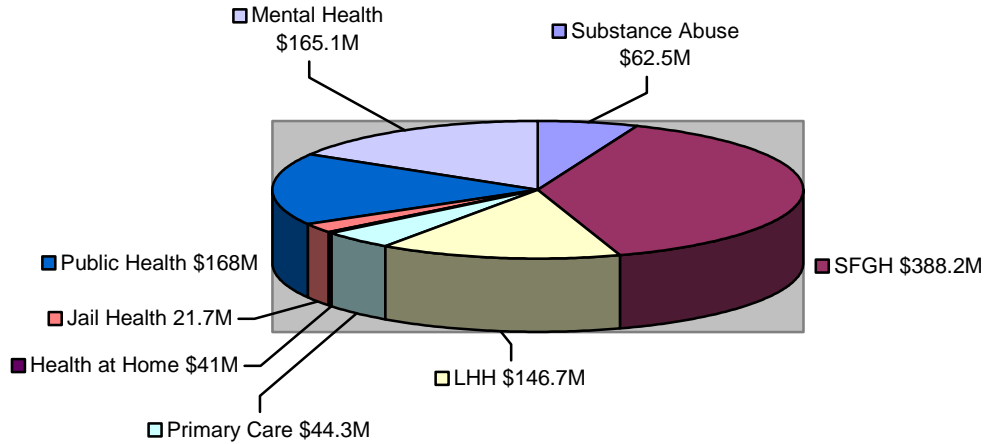
FY 2003-04 Budget Revenues & Expenditures

The following graphs show the Department's revenue and expenditures for FY 2003-04:

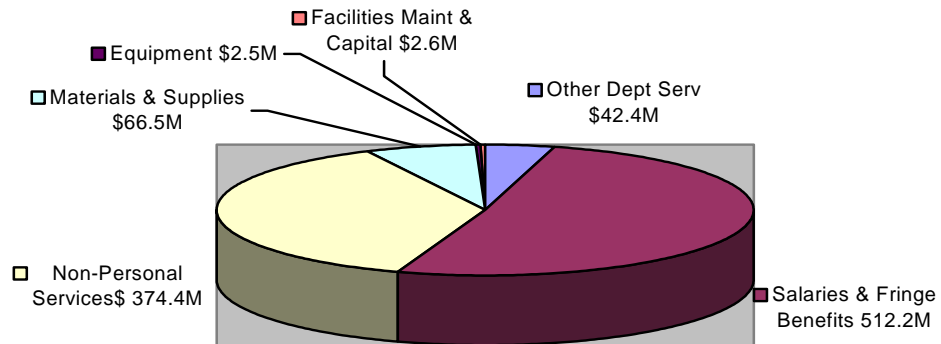
Revenues by Source (\$1,000,612,084)



Expenditures by Division (\$1,000,612,084)



Expenditures by Type (\$1,000,612,084)



Gifts to the Department

Each year the Department receives gifts from local organizations devoted to supporting the public health activities and medical services on which San Franciscans rely.

San Francisco Public Health Foundation

The San Francisco Public Health Foundation supports the care and services provided by the Department. They raise funds to augment and expand the Department’s educational programs by funding conferences, training, and publications related to public health issues. The Foundation also sponsors special projects of the Department. The San Francisco Public Health Foundation supported the following programs and activities in FY 2003-04:

<ul style="list-style-type: none"> • <i>Rattlesnake</i> – HIV Education/Prevention project • Community Health Education section events • Waddell Clinic/Homeless Program • Ocean Park Health Center • Director’s Office Poster Contest and planning • Ads, incentives and outreach materials for STD prevention • Maxine Hall Health Center • California Children’s Services • Chinatown Health Center • Homeless Vets Food Program • Emergency Medical Services • Special Programs for Youth • Southeast Health Center 	<table style="width: 100%; border-collapse: collapse;"> <tr><td>\$23,976</td></tr> <tr><td>18,348</td></tr> <tr><td>16,179</td></tr> <tr><td>12,976</td></tr> <tr><td>10,600</td></tr> <tr><td>9,464</td></tr> <tr><td>4,659</td></tr> <tr><td>2,000</td></tr> <tr><td>1,683</td></tr> <tr><td>1,194</td></tr> <tr><td>1,175</td></tr> <tr><td>874</td></tr> <tr><td><u>581</u></td></tr> <tr><td>\$103,709</td></tr> </table>	\$23,976	18,348	16,179	12,976	10,600	9,464	4,659	2,000	1,683	1,194	1,175	874	<u>581</u>	\$103,709
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San Francisco General Hospital Foundation

The San Francisco General Hospital (SFGH) Foundation was established in 1994 to support programs and projects at SFGH. The mission of the San Francisco General Hospital Foundation is to improve the care and comfort of patients at SFGH. There are over 900 active volunteers in over 65 departments within the hospital. In FY 2003-04, the following programs and services were supported:

• Women Imaging Programs	\$2,929,059
• Bay Area Perinatal AIDS Center (BAPAC)	124,217
• Area Health Education Center (AHEC)	115,732
• Cancer Awareness Resources Education	50,311
• Early Access Clinic CM Pilot Project	47,610
• Child and Adolescent Sexual Abuse Resource Cntr (CASARC)	13,640
• Other Projects	12,165
• Emergency Response Map	3,752
• Reach Out and Read	3,256
• Breast Feeding Support	<u>2,487</u>
	\$3,302,229

Volunteers of San Francisco General Hospital

The Volunteers of San Francisco General Hospital, established 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 SFGH and its affiliates.

In FY 2003-04, donations from the Volunteers of San Francisco General Hospital to the hospital and its associates totaled \$166,522, including funding for these projects and services:

Project Grants

• Centering Pregnancy Program	\$2,175
• Psychiatric Occupational Therapy	1,334
• Teen Prenatal Program	908
• Diversity Training	681
• OB/GYN Patient Education	634
• Heart Failure Program	580
• Support After Neonatal Death	500
• Skilled Nursing Facility	403
• Stop Smoking Program	<u>278</u>
	\$7,493

Cash Donations

• Misc. services to patients	\$125,967
• Staff Support	20,773
• Emergency Patient Food	5,228
• Children’s Holiday Celebration	2,975
• Patient Clothing	1,807
• Patient Newspapers	1,205
• Emergency Patient Transportation	<u>1,074</u>
	\$159,029

Laguna Honda Hospital Volunteers, Inc. & LHH Gift Fund

LHH receives cash donations from the Laguna Honda Hospital Volunteers, an organization dedicated to enhancing the quality of life of the patients at LHH. In addition, individuals and organizations contribute to a gift fund. These donations were used to support the following activities in FY 2003-04:

• General activities	\$85,064
• Entertainment	39,240
• Activity therapy	26,548
• Bus trips and other transportation	23,009
• Hospice	18,726
• Ward money	12,449
• Patient lunch out	12,185
• Pet fund	3,247
• AIDS Ward	98
	<u>\$220,566</u>

Grants

The Department depends on grants from government agencies and private foundations. In fact, in 2003-04, the Department received nearly 10 percent of its revenue from grants. Funding from these sources allows the Department to pursue new and innovative pilot programs and to also support long-standing programs on which San Francisco residents have come to rely. The Department greatly appreciates the generosity of all its donors.

Funding Agencies FY 2003-04

- Asian-American Recovery Services, Inc.
- California Department of Alcohol & Drug Programs
- California Department of Fish & Game
- California Department of Health Services
- California Department of Mental Health
- California Environmental Health Services
- California Family Health Council, Inc.
- California Healthcare for Indigents
- California Office of AIDS
- California Office of Family & Domestic Violence Prevention
- California Office of Traffic Safety
- California State & Local Injury Control
- California Tobacco Control Section
- California Water Resources Control Board
- California Women, Infants & Children Program
- Center for Substance Abuse Treatment
- Centers for Disease Control & Prevention
- Comprehensive Drug Court Implementation
- Corporation for Supportive Housing
- Eli Lilly & Company
- Fred Hutchinson Cancer Research
- Harvard School of Public Health
- Join Together Organization
- March of Dimes
- Mayor's Criminal Justice Council
- National Center for Tuberculosis Prevention
- National Institutes of Health
- Public Health Foundation Enterprises
- Regents of the University of California
- Richard and Rhoda Goldman Fund
- San Francisco Community Clinic Consortium
- San Francisco Health Plan Access Enhancement Fund
- San Francisco Private Industry Council
- San Francisco Unified School District, School Health Programs
- Stanford University
- Tenderloin AIDS Research Center
- The California Endowment
- The San Francisco Foundation
- U.S. Dept. of Health & Human Services
- U.S. Environmental Protection Agency
- U.S. National Institute on Drug Abuse
- U.S. Office of Minority Health
- U.S. Program Support Center
- U.S. Substance Abuse & Mental Health Services Administration
- U.S. Health Resources & Services Administration
- UCSF Center for AIDS Prevention Studies
- University of California, San Francisco
- Universitywide AIDS Research Program
- World Bank