FY1517 SFGH Programming Requests Summary

Proposal	F1516 FTE	F1516 Expense	F1516 Revenue	F1516 GF	FY1617 FTE	FY1617 Expense	FY1617 Revenue	FY1617 GF	Program Description	Sponsor / Contact
Food and Nutrition Services	4.61			0	6.10			0	***Revenue/Budget neutral.*** Proposal to facilitate transition from Sodexo contract. Budgeted Contract dollars for Sodexo Contract will be reprogrammed to civil service positions. Includes the Therapeutic Food Pantry (TFP) which will be a comprehensive, clinically-based prescription food program in which doctors will prescribe healthy diets to their patients who can then access and implement these recommendations by filling the prescriptions at the Pantry (Monday-Friday, 10 AM – 4 PM).	Shermineh Jafariah
Patient Care Experience	0.77	110,756		110,756	1.00	147,533		147,533	Needed to coordinate and project manage the Care Experience (C-ICARE model) roll-out, in order to improve HCAHPS and CG-CAHPS patient experience scores. This will allow SFGH to retain all Value Based Purchasing reimbursement through CMS tied to HCAHPS improvement. Also, improving our patient experience will result in retaining more patients in our system thereby increasing our patient population and covered lives within MediCal Managed Care.	Aiyana Johson / Iman Nazeeri-Simmons
Reverse FY1415 Salary Savings programmed in 6A					15.75	3,216,985		3,216,985	Need to reverse Salary Savings programmed to Med/Surg in FY1415 Budget as New Hospital Operating budget already assumes reduction of the same 15 beds.	Nursing and Finance
Acute Psych Utilization Management	3.08	668,895	297,412	371,483	4.77	972,639	2,369,213	(1,396,574)	The needs of the Acute Psychiatry UM department are critical to the financial viability of the hospital. These positions are a critical link in generating timely reliable management and operational information in support of financial and operational requirements. Per the recommendations of a Consultant, the Nurse Manager will develop an infrastructure for treatment groups led by Social Services and oversee training needs. The Nurses will provide training documentation requirements for physicians, and clinical and discharge social workers. The Healthcare Analyst will analyze data to identify trends, and monitor action plans that Acute Psychiatry needs to follow.	Ana Sampera
Acute Psych Social Work	0.77			0	1.00			0	***Revenue/Budget neutral.*** There currently is not a CCSF social worker supervisor position in Acute Psychiatry (it is a UC position). It is imperative that the current social workers in Acute Psychiatry have a supervisor otherwise this department will not be able to provide the social work support necessary to meet the Consultant's recommendations. This is a transfer of funding from the UCSF Affiliation Agreement to fund a city social work position.	Ana Sampera
Acute Psych Occupational Therapists	1.54	241,290		241,290	2.00	321,342		321,342	An IP Psychiatric Services external consultant recently recommended 2 additional FTE Occupational Therapists in order to run an appropirate number of therapy groups 7 days per week.	Kathy Ballou
UCSF Affiliation Agreement				0		8,872,368		8,872,368	UCSF Various	Administration
GMC Attending		316,832	316,832	0		411,470	411,470	0	***Revenue neutral.*** With an additional 1.625 FTE faculty attendings in the GMC, 1.375 of this total FTE would be for precepting. This would allow preceptor to resident ratio of 1:3 at all times and preceptors would be able to physically see all patients seen by non-licensed residents in the clinic. Also, .25 FTE of the 1.625 FTE total would be for 2 new clinic faculty to have their own clinic time and patient panel. This would result in 868 new clinical encounters and add 220 new patients to the clinic panel. With the new clinical encounters and the current encounters not being billed, this would result in an additional 1,456 billable encounters to Medicare and Medi-cal.	Valerie Inouye

FY1517 SFGH Programming Requests Summary

Proposal	F1516 FTE	F1516 Expense	F1516 Revenue	F1516 GF	FY1617 FTE	FY1617 Expense	FY1617 Revenue	FY1617 GF	Program Description	Sponsor / Contact
Anticoagulation Clinic		31,000	31,000	0		31,000	31,000	0	***Revenue neutral.*** The anticoagulation clinic has been operational for several years and is a subspecialty of the cardiology service. The clinic provides care for patients throughout SFHN who require treatment for venous thromboembolism (blood clots that break loose and travel in the blood), atrial fibrillation, stroke prevention, antiphospholipid antibody syndrome (abnormal antibodies in the blood associated with abnormal blood clots) and coagulation disorders. There is also collaboration with other providers to assess the need for periprocedural bridging and to communicate and educate those instructions to the patients. A pharmacist and nurse practitioner run the daily operations of the clinic, but most of the patients seen in this clinic are high risk and more physician oversight is necessary and helps prevent readmissions.	Valerie Inouye
Employee & Occupational Health Nurse	0.77	156,710		156,710	1.00	204,253		204,253	This additional RN will allow the department to meet the increasing needs and regulatory requirements of Occupational and Employee Health in a timelier manner. There is a greater demand for Employee Health due to an expansion of services for the entire San Francisco Health Network. There is also an increase in City Departments requesting workorder on-site services, which only RNs are able to perform. We are proposing 5% service rate increases in our workorder recovery agreements with City Depts for FY1516. When agreements are finalized and signed we may be able to budget addtional revenues to partially cover the additional costs.	Maggie Rykowski
340B Program Enhancements		2,500,000	2,500,000	0		3,000,000	3,000,000	0	***Revenue neutral.*** The expansion of the 340B drug program will allow Medicare and other insured patients to get their pharmaceuticals at the SFHN. There are approximately 10,584 unduplicated Medicare and 208 Managed Care patients who may be eligible for this program. Expanding pharmaceutical coverage to a larger population of eligible outpatients will cost approximately $3,000,000 annually but will entirely be offset by an equal amount of revenue.	David Woods
ADAP / LIHP Pharmaceutical Reversal		(10,000,000)		(10,000,000)		(10,000,000)		(10,000,000)	In FY1213 The Department added $10M to the SFGH Pharmaceutical Budget for the cost of drugs previously covered by the Aids Drugs Assistance Program(ADAP) for patients in the Low Income Health Program (LIHP). With the transfer of the LIHP program to Medi-Cal, SFGH no longer requires the appropriation as patient are now covered on the Affordable Care Act guidelines.	David Woods
Total	11.84	(6,974,515)	3,145,244	(9,119,760)	31.62	7,177,591	5,011,603	1,365,988		

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: SFGH Food & Nutrition Services (FNS)

	Description	FY 2015-16	FY 2016-17
Sources:			
	Revenues	$ -	$ -
Subtotal Sources		$ -	$ -
Uses:	Salary and Benefits	$ 632,520	$ 788,753
	Operating Expense	$ (632,520)	$ (788,753)
Subtotal Uses		$ 0	$ (0)
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		$ 0	$ (0)
Total FTE's		4.61	6.10

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

Class	Title	FTE		FTE	
0923	Manager II	0.77	99,551	1.00	133,414
2624	Dietitian	0.77	66,545	1.00	89,181
1406	Senior Clerk	0.39	21,973	0.50	29,448
2608	Supply Room Attendent	0.77	41,447	1.00	55,545
2622	Dietetic Technician	0.77	46,590	1.00	62,438
2654	Cook	(0.40)	(26,682)	(0.40)	(27,534)
2846	Nutritionist	0.77	95,495	1.00	98,544
2591	Health Program Coordinator II	0.77	92,329	1.00	95,276
PREMM_E	Premium Pay - Miscellaneous	0.00	26,529	0.00	27,325
	Total Salary	4.61	463,777	6.10	563,635
	Fringe	36.4%	168,744	39.9%	225,117
	Total Salary and Fringe	**4.61**	**632,520**	**6.10**	**788,753**

Operating Expenses

Index Code	Character/Subobject Code		
HGH1HUN40061	021/02700 Professional Services (Sodexo Contract)	(858,733)	(897,966)
HGH1HUN40061	021/02700 Professional Services (Cbord System)	34,582	34,582
HGH1HUN40061	040/04000 Materials & Supplies (Disaster Food Plan)	130,000	-
HGH1HUN40061	040/04000 Materials & Supplies (Disaster Food Plan)	-	13,000
HGH1HUN40061	021/02700 Professional Services (UCSF)	24,918	24,918
HGH1HUN40061	040/04000 Materials & Supplies	36,713	36,713
		$ (632,520)	$ (788,753)

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

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Patient Care Experience

	Description	FY 2015-16	FY 2016-17
Sources:			
	Revenues	$ -	$ -
Subtotal Sources		$ -	$ -
Uses:	Salary and Benefits	$ 110,756	$ 147,533
	Operating Expense	$ -	$ -
Subtotal Uses		$ 110,756	$ 147,533
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		$ 110,756	$ 147,533
Total FTE's		0.77	1.00

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

Class	Title	FTE		FTE	
2593	Health Program Coordinator III	0.77	79,514	1.00	106,561
	Total Salary	0.77	79,514	1.00	106,561
	Fringe	39.3%	31,242	38.5%	40,973
	Total Salary and Fringe	**0.77**	**110,756**	**1.00**	**147,533**

Operating Expenses

Index Code	Character/Subobject Code		
		$ -	$ -

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

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Reverse Salary Savings 6A

Description		FY 2015-16	FY 2016-17
Sources:			
	Revenues	$ -	$ -
Subtotal Sources		$ -	$ -
Uses:	Salary and Benefits	$ -	$ 3,216,984
	Operating Expense	$ -	$ -
Subtotal Uses		$ -	$ 3,216,984
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		$ -	$ 3,216,984
Total FTE's		0.00	15.75

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

Class	Title	FTE		FTE	
PREMN_E	Premium Pay - Nurses		0		450,000
9993N_Z	Attrition Savings - Nurses				2,088,286
	Total Salary	0.00	0	15.75	2,538,286
	Fringe		0	26.7%	678,698
	Total Salary and Fringe	**0.00**	**0**	**15.75**	**3,216,984**

Operating Expenses

Index Code	Character/Subobject Code		
		$ -	$ -

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

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Acute Psych Utilization Management

Description		FY 2015-16	FY 2016-17
Sources:			
	Revenues		
	Medicare Short Doyle	$ 297,412	$ 2,369,213
Subtotal Sources		$ 297,412	$ 2,369,213
Uses:	Salary and Benefits	$ 668,895	$ 972,639
	Operating Expense	$ -	$ -
Subtotal Uses		$ 668,895	$ 972,639
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		$ 371,483	$ (1,396,574)
Total FTE's		3.08	4.77

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

Class	Title	FTE		FTE	
2320	Registered Nurse	2.31	350,283	3.00	458,969
2322	Nurse Manager	0.77	150,300	1.00	196,935
2119	Health Care Analyst	0.00	0	0.77	71,946
	Total Salary	3.08	500,582	4.77	727,850
	Fringe	33.6%	168,313	33.6%	244,789
	Total Salary and Fringe	**3.08**	**668,895**	**4.77**	**972,639**

Operating Expenses

Index Code Character/Subobject Code

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

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: **Acute Psych Social Work**

	Description	FY 2015-16	FY 2016-17
Sources:			
	Revenues		
Subtotal Sources		$ -	$ -
Uses:	Salary and Benefits	$ 113,561	$ 151,264
	Operating Expense	$ (113,561)	$ (151,264)
Subtotal Uses		$ 0	$ -
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		$ 0	$ -
Total FTE's		0.77	1.00

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

Class	Title	FTE		FTE	
2924	Medical Social Work Supervisor	0.77	81,726	1.00	109,527
	Total Salary	0.77	81,726	1.00	109,527
	Fringe	39.0%	31,835	38.1%	41,737
	Total Salary and Fringe	**0.77**	**113,561**	**1.00**	**151,264**

Operating Expenses

Index Code	Character/Subobject Code		
HGH1HUN40061	021/02700 Professional Services (UCSF)	(113,561)	(151,264)
		$ (113,561)	$ (151,264)

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

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Acute Psych Occupational Theripsts

Description		FY 2015-16	FY 2016-17
Sources:			
	Revenues		
Subtotal Sources		$ -	$ -
Uses:	Salary and Benefits	$ 241,290	$ 321,342
	Operating Expense	$ -	$ -
Subtotal Uses		$ 241,290	$ 321,342
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		$ 241,290	$ 321,342
Total FTE's		1.54	2.00

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

Class	Title		FTE		FTE	
2548	Occupational Therapist		1.54	175,295	2.00	234,923
		Total Salary	1.54	175,295	2.00	234,923
		Fringe	37.6%	65,995	36.8%	86,420
		Total Salary and Fringe	**1.54**	**241,290**	**2.00**	**321,342**

Operating Expenses

Index Code Character/Subobject Code

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

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: UCSF Affiliation Agreement

Description		FY 2015-16	FY 2016-17
Sources:			
	Revenues		
Subtotal Sources		$ -	$ -
Uses:	Salary and Benefits	$ -	$ -
	Operating Expense	$ -	$ 8,872,368
Subtotal Uses		$ -	$ 8,872,368
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		$ -	$ 8,872,368
Total FTE's		0.00	0.00

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

Class	Title	FTE		FTE	
		0.00	0	0.00	0
		0.00	0	0.00	0
		0.00	0	0.00	0
	Total Salary	0.00	-	0.00	-
	Fringe				
	Total Salary and Fringe	**0.00**	**0**	**0.00**	**0**

Operating Expenses

Index Code	Character/Subobject Code		
HGH1HUN40061	021/02700 Professional Services (UCSF)		8,872,368
		$ -	$ 8,872,368

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

ATTACHMENT B FY 15-17
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: GMC Attending

Description		FY 2015-16	FY 2016-17
Sources:			
Medicare and Medi-cal Revenues		$ 316,832	$ 411,470
Subtotal Sources		316,832	411,470
Uses:			
Salary and Fringes		$ -	$ -
Non Personnel Services		316,832	411,470
		-	-
Subtotal Uses		316,832	411,470
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		$ (0)	$ -
Total FTE's		**0.0**	**0.0**

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

Class	Title	FTE		
			-	-
			-	-
	Fringe (36% for both years)		-	-
			$ -	$ -

Operating Expenses

Index Code	Character/Subobject Code		
HGH1HUN40061	021/02700 Professional Services (UCSF)	$ 316,832	$ 411,470

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

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Anticoagulation Clinic

Description		FY 2015-16	FY 2016-17
Sources:			
	Revenues		
	Outpatient Revenues	$ 31,000	$ 31,000
Subtotal Sources		$ 31,000	$ 31,000
Uses:	Salary and Benefits	$ -	$ -
	Operating Expense	$ 31,000	$ 31,000
Subtotal Uses		$ 31,000	$ 31,000
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		$ 31,000	$ 31,000
Total FTE's		0.00	0.00

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

Class	Title	FTE		FTE	
		0.00	0	0.00	0
	Total Salary	0.00	0	0.00	0
	Fringe		0		0
	Total Salary and Fringe	**0.00**	**0**	**0.00**	**0**

Operating Expenses

Index Code	Character/Subobject Code				
HGH1HUN40061	021/02700 Professional Services (UCSF)		31,000		31,000
			$ 31,000		$ 31,000

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

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Employee and Occupational Health Services

	Description	FY 2015-16	FY 2016-17
Sources:			
	Revenues	$ -	$ -
Subtotal Sources		$ -	$ -
Uses:	Salary and Benefits	$ 156,710	$ 204,253
	Operating Expense	$ -	$ -
Subtotal Uses		$ 156,710	$ 204,253
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		$ 156,710	$ 204,253
Total FTE's		0.77	1.00

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

Class	Title	FTE		FTE	
2320	Registered Nurse	0.77	116,761	1.00	152,990
	Total Salary	0.77	116,761	1.00	152,990
	Fringe	34.2%	39,950	33.5%	51,264
	Total Salary and Fringe	**0.77**	**156,710**	**1.00**	**204,253**

Operating Expenses

Index Code	Character/Subobject Code				
		$	-	$	-

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

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: 340B Program Enhancement

	Description	FY 2015-16	FY 2016-17
Sources:			
	Medicare and Medi-Cal Revenue	$ 2,500,000	$ 3,000,000
Subtotal Sources		$ 2,500,000	$ 3,000,000
Uses:	Salary and Benefits		
	Operating Expense	$ 2,500,000	$ 3,000,000
Subtotal Uses			
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)			
Total FTE's		0.00	0.00

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

Class	Title	FTE	FTE
		0.00	0.00
	Total Salary	0.00	0.00
	Fringe		
	Total Salary and Fringe	**0.00**	**0.00**

Operating Expenses

Index Code	Character/Subobject Code		
HGH1HUN40061	040/04461 Materials & Supplies (Pharmaceuticals)	2,500,000	3,000,000
		$ 2,500,000	$ 3,000,000

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

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: ADAP / LIHP Pharmaceutical Reversal

Description		FY 2015-16	FY 2016-17
Sources:			
Subtotal Sources		$ -	$ -
Uses:	Salary and Benefits		
	Operating Expense	$ (10,000,000)	$ (10,000,000)
Subtotal Uses			
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)			
Total FTE's		0.00	0.00

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

Class	Title	FTE		FTE	
		0.00		0.00	
	Total Salary	0.00		0.00	
	Fringe				
	Total Salary and Fringe	**0.00**		**0.00**	

Operating Expenses

Index Code	Character/Subobject Code		
HGH1HUN40061	040/04461 Materials & Supplies (Pharmaceuticals)	(10,000,000)	(10,000,000)
		$ (10,000,000)	$ (10,000,000)

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