

**2006-2007 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 (CBHS)  
PROGRAM CONTACT NAME/PHONE: Kanwar Singh/255-3416  
PROGRAM / INITIATIVE TITLE: **Private Provider Network (PPN) Shortfall**  
GENERAL FUND: **\$500,000**

TARGETED CLIENTS: Clients served by the Private Provider Network

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

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

The Private Provider Network (PPN) began full operation in FY99-00, composed of licensed mental health professionals providing mental health services to residents of San Francisco County as part of San Francisco's Mental Health Plan with the State. The current budget for the PPN is \$4.9m, including workorder funding. Beginning in FY03-04, PPN expenditures exceeded its budget. While the PPN budget has undergone several cuts over the past two years, the number of clients served by the PPN has increased since its implementation. Based on current FY 05-06 paid claims, it is projected that the PPN expenditures for FY 06-07 will be approximately \$6m, which exceeds its current budget by \$1.03m.

CBHS-MH is requesting an increase of only \$500k, since it is planning the implementation of several cost-saving initiatives and efficiency efforts to make up the balance of projected expenditures.

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

The San Francisco Mental Health Plan is required by the State to provide services to all eligible MediCal clients, which is partly provided by the Private Provider Network. As the City has been facing deficits for the past several years, funding that otherwise would have been allocated to the PPN (\$420k in San Francisco Health Plan enrollee revenues) has been allocated to addressing the deficit. Additionally, the savings from cost-saving initiatives have also been allocated to the Department-wide deficit. Redirecting savings combined with a growth in referrals, due in large part to a poor economy has resulted in this deficit situation. The proposed funding request for General Fund monies and new revenues would address this structural problem.

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

Given the steady growth of clients seen in the PPN, if this request is not approved, a projected 550 clients and the 9,350 units of service they would receive will be impacted. (Based on projection of client increase and mean units of service per client – 04-05 data).

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

Total expenditure will increase by \$500,000 in Managed Care project- 027.

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

N/A





2006-2007 Program Change Request

DEPARTMENT NAME:

- San Francisco General Hospital
- Laguna Honda Hospital
- Primary Care
- Jail Health
- Health At Home
- Public Health
- CBHS-Mental Health
- Substance Abuse
- 

DPH SECTION: Community Behavioral Health Services  
 PROGRAM CONTACT NAME/PHONE: Kanwar Singh/255-3416  
 PROGRAM / INITIATIVE TITLE: **Conard House, Inc., Supportive Housing Services**  
 GENERAL FUND: **\$125,000**

TARGETED CLIENTS: Non-Medical Eligible Clients needing mental health and other supportive services to maintain their permanent supportive housing.

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

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

Since the late 90's, these dollars from DPH/Housing & Urban Health (HUH) had been used to provide on-site supportive services to residents permanently housed at the Jordan Apartments. Since then, this money has become part of the overall funding used by Conard House, Inc, under contract with CBHS, to provide supportive services to residents, especially those who are not Medi-Cal eligible. Due to their own funding shortages, DPH/HUH is reclaiming these dollars for other projects.

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

These on-site supportive services include mental health, case management and rep payee services. Without them, many of the residents served by Conard would be at severe risk of losing their permanent housing, and becoming homeless due to the symptoms of their mental health and/or substance abuse problems.

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

The Conard House, Inc. contract with CBHS provides for supportive services to 502 clients living in permanent supportive housing. Approximately 70 of those clients would lose services.

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

Total expenditures need to be increased by \$125,000.

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

None

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Supportive Housing-Jordan Apartments**

		<b>FY 2006-07</b>	<b>Ongoing</b>
<b>Sources:</b>			\$ -
Subtotal Sources		-	-
<b>Uses:</b>			
027	Salaries and Fringes	\$ -	\$ -
	Professional Services	125,000	125,000
Subtotal Uses		125,000	125,000
<b>Net General Fund Subsidy Required (Uses less Sources)</b>		\$ 125,000	\$ 125,000
<b>Total FTE's</b>		<b>0.0</b>	<b>0.0</b>

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

Class	Title	FTE's	
			-
			-
	Fringe (31.8%)		-
			\$ -
<b>Operating Expenses</b>			
Index Code	Character/Subobject Code		
HMHMCC730515-027		-	\$ 125,000

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

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2006-2007 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 (CBHS) – Mental Health

PROGRAM CONTACT NAME/PHONE: Kanwar Singh , 255-3416

PROGRAM / INITIATIVE TITLE: **Position Correction**

GENERAL FUND: **\$475,108**

TARGETED CLIENTS: N/A

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

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

In this initiative CBHS proposes the following correction/Clean-ups:

1. Correction of existing positions that are working in various capacities within CBHS-Mental Health.
2. Conversion of 11.0 FTEs Mental Health contract positions to Civil Service classifications, as the first phase of a plan to clean up mental health positions hired through fiscal intermediary agencies Bayview Hunters Point Foundation and Asian American Recovery Services. These positions were originally created to provide short-term services using time-limited grant funding, but, over the years, these became long term positions funded by on-going funding. Subsequent new positions in the same program are often hired through civil service, but no position clean-up had been undertaken to change the fiscal intermediary status of the first group of staff hired into the program through fiscal intermediary agencies. The 11.0 FTEs currently work at the Family Mosaic Project and the Foster Care Mental Health Project. The Civil Service classes to which these contractors would be converted are set forth below. The proposed conversion date is January 1, 2007, thus the positions increase in FY06-07 would be 5.5 FTE's. Contractors were prioritized for conversion based on seniority and program need such as supervision of civil service staff and/or monitoring of contracts
3. Position clean-ups of civil service employees who work in various capacities to correct the positions to reflect actual duties.

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

1. The correction of existing positions are for position that were changed to match their actual duties and have been approved by the Department of Human Resource; they are required to be budgeted appropriately.
2. The conversion would address issues of equity between fiscal intermediary staff and civil service staff, in terms of compensation, working condition, personnel policies, cost of living adjustment leave and other benefits. The conversion would minimize risk for both the city and county and the contract fiscal intermediary agencies in delineating clear responsibilities for the respective legal entities. The conversion would improve morale and productivity among staff, who will in turn, be able to provide better service to residents of the city.

3. The corrections within Civil Service will provide a better match of their classification with the duties they are currently performing.

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

Conversion of contract staff and position correction will not impact on the number of clients served or units of service provided.

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

1. Contract conversion: Reduce \$336,286 from 027, and increase \$379,447 in 001/013. There will be a net increase of 001/013 expenditure by \$30,661 in HMHMCP751594
2. Position upgrades: Net increase of \$ 348,506 in GF; \$46,807 in HMHMCC751594 and \$301,699 in HMHMCC730515
3. Position Clean-ups: Increase 001/013 expenditure by \$ 65,153 in HMHMCC730515; 17,751 in HMHMLT730416 and 13,038 in HMHMCP751594

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

Increase 5.5 FTEs in FY 06-07: 1.0 FTE 1424, Clerk Typist; 0.5 FTE 1446, Secretary.II; 1.5 FTE 1630, Account Clerk; 2.0 FTE 2587, Health Worker III; and 0.5 FTE 2931, Psych Social Worker



**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Position Correction**

		<b>FY 2006-07</b>	<b>Ongoing</b>
<b>Sources:</b>			
	HMHMCHSPMPWO	12,500	\$ -
Subtotal Sources		12,500	-
<b>Uses:</b>			
001/003	Salaries and Fringes	\$ 823,894	\$ 1,203,341
027	Professional Services	(336,286)	(336,286)
Subtotal Uses		487,608	867,055
<b>Net General Fund Subsidy Required (Uses less Sources)</b>		\$ 475,108	\$ 867,055
<b>Total FTE's</b>		<b>5.5</b>	<b>11.0</b>

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

Class	Title	FTE's	6 Months	12 Months
Various	Sub total Pos upgrades (full year)		\$ 300,436	\$ 300,436
	Fringe (16%) for upgrades/clean ups		\$ 48,070	\$ 48,070
			\$ 348,506	\$ 348,506
1424	Clerk Typist	1.00	\$ 45,179	\$ 90,358
1446	Secretary II	0.50	\$ 27,327	\$ 54,653
1630	Account Clerk	1.50	\$ 69,961	\$ 139,922
2587	Health Worker III	2.00	\$ 108,002	\$ 216,004
2930/31	Psychiatric Social Worker	0.50	\$ 37,427	\$ 74,855
	Sub total conversions		\$ 287,896	\$ 575,792
	Fringe (31.8%) for conversions		\$ 91,551	\$ 183,102
			\$ 379,447	\$ 758,894
	Position clean ups		\$ 72,793	\$ 72,793
	Fringe (31.8%) for clean ups		\$ 23,148	\$ 23,148
			\$ 95,941	\$ 95,941

**Operating Expenses**

Index Code	Character/Subobject Code		6 Months	12 Months
HMMHCP751594	001/03-FI conversion		\$ 379,447	\$ 758,894
HMMCC730515	001/03-correction		\$ 301,699	\$ 301,699
HMMHCP751594	001/03-correction		\$ 46,807	\$ 46,807
HMMCC730515	001/003: clean up		\$ 65,153	\$ 65,153
HMMHCP751594	001/003: clean up		\$ 13,038	\$ 13,038
HMHMLT730416	001/003: clean up		\$ 17,751	\$ 17,751
			\$ 823,894	\$ 1,203,341

HMMHCP751594	027	\$	(336,286)	\$ (336,286)
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**Facilities Maintenance, and Equipment** (List by each items by count and amount)

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**2006-2007 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 (CBHS)  
PROGRAM CONTACT NAME/PHONE: Kanwar Singh/255-3416  
PROGRAM / INITIATIVE TITLE: **Long Term Care Beds**  
GENERAL FUND: **\$4,211,260**  
TARGETED CLIENTS: Clients in Long Term Care beds

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

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

The CBHS Long Term Care Budget for year 05-06 was \$7,950,032. We are projecting that the actual expenditures will exceed budget by \$4.2M, as a result of expanding the placement program to reduce the census at SFGH. We are including this additional cost as a structural adjustment for FY 06-07.

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

The Department is currently projecting expenses of \$12,161,292 for approximately 280 locked, long-term psychiatric beds, including Institutions for Mental Disease (IMD) beds, Mental Health Rehabilitation Center (MHRC) beds, and psychiatric Skilled Nursing Facility (SNF) beds, all of which are located in facilities outside of San Francisco. However, the Long Term Care budget is \$7,950,032, thus creating a shortfall of \$4,211,260 in FY05-06. Will this is significant; it is less costly than the alternative of managing the population at SFGH.

The patch rate per bed charged to DPH ranges from \$17 per day to \$300 per day depending on the level of care provided/needed and whether medical care is included. Additionally, clients may contribute SSI or MediCal revenues on top of this daily cost, depending on the facility's license and the client's eligibility.

Long Term Care beds are used primarily for mentally ill clients with severe mental illness who are not stable enough to live in a community-based setting. These beds are also used for clients who do not have a mental illness by strict definition, but instead have an organic or other disorder, such as dementia and serious medical issues. These disorders and medical issues can result in behavioral issues that are better managed in a locked or delayed-egress setting, which is prepared to manage behavioral problems.

Referrals to these locked beds are through the CBHS Placement Unit. The referral sources include San Francisco General Hospital (SFGH) psychiatric and medical units, Laguna Honda Hospital (LHH), the Emergency Medical Services (EMS) High User program, and the Homeless Outreach Team. Many clients are placed following an acute inpatient episode, going directly from SFGH's Psychiatric Unit to a locked long-term care bed. A recent focus has emphasized the placement of clients who are high users of the City's services, including ambulance services, as well as clients identified by the Homeless Outreach Team in an effort to stabilize these clients prior to placement in permanent housing and to reduce high service usage.

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

None

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

None

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

N/A

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Long Term Care Increase**

	<b>FY 2006-07</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
027 Salaries and Fringes	\$ -	\$ -
Professional Services	4,211,260	4,211,260
Subtotal Uses	4,211,260	4,211,260
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 4,211,260	\$ 4,211,260
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

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

Class Title FTE's

Fringe (31.8%)

-  
-  
-  
\$ -

**Operating Expenses**

Index Code Character/Subobject Code  
HMHMLT30-027

4,833,475  
\$ 4,833,475

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

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2006-2007 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: **Position Corrections**  
GENERAL FUND: **\$ 70,224**  
TARGETED CLIENTS:

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

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

Correct transferred employees to FTE status and correct classifications to reflect actual duties.

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

This position correction initiative has two objectives, 1) To correct the Agriculture, Weights & Measures employees which were transferred from the Port to EHS in 9/2004 as .85 FTE to 1 FTE and 2) correct existing employees who are working out of their class or in a job function that does not match their classification.

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

N/A

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

Increase in expenditures by \$70,224

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

Increase of 1.19 FTE

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Postion Corrections**  
Environmental Health Section

	<b>FY 2006-07</b>	<b>Ongoing</b>
<b>Sources:</b>		
Fees	\$ 6,518	\$ 6,518
SFRA	17,212	17,212
Subtotal Sources	23,730	23,730
<b>Uses:</b>		
Salaries and Fringes	\$ 93,954	\$ 93,954
	-	
	-	
Subtotal Uses	93,954	93,954
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	70,224	70,224
<b>Total FTE's</b>		

**Reclassification**

Class	Title	FTE's	Cost
6127	Assistant Director, Bureau Of Environmental Health Services	1	\$ 6,518
1446	Secretary II	1	\$ 5,808
5174	Administrative Engineer	1	\$ 17,212
			\$ 29,539

**Correct to FTE**

3450	Agricultural Inspector	1
3450	Agricultural Inspector	1
6218	Weights & Measures/Agricultural Trainee	1
6218	Weights & Measures/Agricultural Trainee	1
6220	Inspector Of Weights And Measures	1
6220	Inspector Of Weights And Measures	1
6220	Inspector Of Weights And Measures	1

\$64,415



2006-2007 Program Change Request

DEPARTMENT NAME:

- |   |   |
|---|---|
| <input type="checkbox"/> San Francisco General Hospital | 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                    | X Dept Wide                                     |
| <input type="checkbox"/> Health At Home                 |   |

DPH SECTION: Department wide  
PROGRAM CONTACT NAME/PHONE: Pamela Levin  
PROGRAM / INITIATIVE TITLE: **Shortfall in City Attorney Budget**  
GENERAL FUND: **\$266,000**  
TARGETED CLIENTS:

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

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

Increase City Attorney Budget to cover shortfall

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

Need to increase city attorney fees to support existing and new programs.

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

N/A

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

\$266,000 in expenditures offset by \$30,000 from the Redevelopment Agency.

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

N/A

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**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Increase City Attorney Budget**  
Environmental Health Section

	<b>FY 2006-07</b>	<b>Ongoing</b>
<b>Sources:</b>		
SF Redevelopment Agency Funding	\$ 30,000	\$ 30,000
Subtotal Sources	30,000	30,000
<b>Uses:</b>		
Salaries and Fringes	\$ -	\$ -
Services of Other Departments - City Attorney	296,000	296,000
-	-	-
Subtotal Uses	296,000	296,000
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	<b>\$ 266,000</b>	<b>\$ 266,000</b>
<b>Total FTE's</b>	<b>1.0</b>	<b>1.0</b>

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

Class	Title	FTE's
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Fringe (31.8%)

-
-
-
\$ -

**Operating Expenses**

Index Code	Character/Subobject Code	
081CT	CITY ATTORNEY	296,000

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

2006-2007 Program Change Request

DEPARTMENT NAME:

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

- Public Health
- CBHS - Mental Health
- CBHS - Substance Abuse
- 

DPH SECTION: SFGH

PROGRAM CONTACT NAME/PHONE:

PROGRAM / INITIATIVE TITLE: **Debt Service for loan to replace the chiller at SFGH**

GENERAL FUND: **\$183,140**

TARGETED CLIENTS:

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

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

Funding to replace a chiller at SFGH includes a PUC loan of \$1.8M which will require a 13 year payback of \$183,140 annually. We have also budgeted energy savings of \$150,000 in our projection of natural gas elsewhere.

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

FY 2006-07 will be the first year the Department will pay debt service.

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

N/A

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

General Fund expenditure of \$183,140.

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

N/A

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Debt Service for loan for replacement of the chiller at SFGH**

	<b>FY 2006-07</b>	<b>Ongoing</b>
<b>Sources:</b>		
	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringes	\$ -	\$ -
Workorders with PUC	183,140	183,140
	-	-
Subtotal Uses	183,140	183,140
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 183,140	\$ 183,140
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

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

Class	Title	FTE's
-------	-------	-------

Fringe (31.8%)

-
-
-
\$ -

**Operating Expenses**

Index Code	Character/Subobject Code
	081UL PUC Charges

183,140	\$	183,140
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**Facilities Maintenance, and Equipment (List by each items by count and amount)**

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## 2006-2007 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 Finance**PROGRAM CONTACT NAME/PHONE: **Valerie Inouye / 206-3599**PROGRAM / INITIATIVE TITLE: **Structural Salary Fix SFGH**

GENERAL FUND: \$3,566,568

TARGETED CLIENTS: N/A

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

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

Increases in Premium Pay, Holiday Pay, Temp Salaries, an increase of 3.0 FTE 2903 Eligibility Worker to reduce overtime in the department, and an increase of 3.0 FTE various nursing FTE's to provide clinical coverage for the increased trauma and general surgery census.

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

In the past three years San Francisco General Hospital has experienced unfavorable salary variances requiring supplemental appropriation. Analysis of actual salary expense versus budgeted salary appropriation indicate that the variances are partially a result of under funded premium pay, holiday pay and temp salaries in addition to the use of overtime. We are therefore allocating this cost as follows:

*Adjust Premium and Holiday Pay Budget to Actuals*

Whenever MOU increases are implemented and funded, the increases do not include the categories of premium and holiday pay.

*Increase temporary (as needed) salaries*

The hospital based clinics are not adequately budgeted in the Unit Clerk and MEA categories so that there is coverage for non-productive time in the clinics. The hospital proposes to increase its temp salaries to account for this.

*Reduce Overtime & Per Diem*

*I.* Outpatient registration and eligibility functions are performed at 12 decentralized sites throughout the hospital and clinics, 7 days per week, from 7:30 am to 11:30 pm. The duties of the registration and eligibility workers include not only a face-to-face interview, but also the preparation of forms, calling Health Plans for reassignment of PCP and current assignment of benefits, re-printing lost lab and pharmacy cards, referring patients to entitlement programs and explaining programs to our patients. Based on a detailed analysis of all the registration sites, 58,188 productive hours are needed to properly staff the sites.

Currently we are budgeted for approximately 50,472 productive hours. The difference of 7,716 hours equates to approximately 4.3 FTE's, assuming each FTE has 1,766 productive hours. Currently, the department is covering the operating hours with the use of overtime.

*II.* Certified Registered Nurse Anesthetists are able to provide anesthesia care to patients. Currently the trauma volume has increased over the last year and Nurses have been working per diem to accommodate the increased need. The Nurse Practitioners will allow for increased flow and efficiency of patient care throughout the acute inpatient stay, decreasing the delay in discharge times.

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

None

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

Salaries and fringe benefits will increase by \$3,566,568 the first year and \$3,843,858 thereafter.

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

Temp Salaries Misc will increase by 8.3 FTE's, 3.0 FTE increase in 2903 Eligibility Workers and 3.0 FTE increase in various nursing positions.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Structural Salary Fix SFGH**

	<b>FY 2006-07</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringe	\$ 3,566,568	\$ 3,843,858
Subtotal Uses	3,566,568	3,843,858
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 3,566,568	\$ 3,843,858
<b>Total FTE's</b>	<b>14.30</b>	<b>16.30</b>

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

Class	Title	FTE's	
P103	Premium Pay - Nurses	N/A	\$ 1,383,000
	Holiday Pay Misc	N/A	420,000
Temp M	Temp Salaries - Misc	8.30	554,500
			<u>2,357,500</u>
	Fringes (16% - payroll taxes only)		377,200
			<u>\$ 2,734,700</u>
2903	Eligibility Workers	3.00	\$ 165,165
2330	Nurse Anesthetist	1.50	255,566
2328	Nurse Practitioner	1.50	187,697
2324	Nurse Supervisor	1.50	206,072
2322	Head Nurse	-1.50	-183,339
		<u>6.00</u>	<u>631,160</u>
	Fringe (31.8%)		200,709
			<u>831,868</u>
	Grand Total	14.30	<u>\$ 3,566,568</u>

**Operating Expenses**

Index Code Character/Subobject Code

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





2006-2007 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"/> Substance Abuse          |
| <input type="checkbox"/> Jail Health                    | <input type="checkbox"/>                          |
| <input type="checkbox"/> Health At Home                 |   |

DPH SECTION: Housing and Urban Health  
PROGRAM CONTACT NAME/PHONE: Marc Trotz/554.2565  
PROGRAM / INITIATIVE TITLE: **Position Corrections**  
GENERAL FUND: \$26,111

TARGETED CLIENTS: N/A

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

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

Housing and Urban Health has experienced a significant expansion in the last five years. It's Director and Director of Programs have taken on expanded responsibilities over this time period and have been recognized as providing high quality and effective services for the City of San Francisco. The Director of Housing and Urban Health has not had a change in classification in over 10 years while his duties and responsibilities have increased tremendously. Additionally, the Director has been recognized locally and nationally for the innovative programs that have been developed under his leadership. The Director of Programs has continued to take on high-level responsibilities and has been at the top step of her classification for many years. Over the past several years, she has functioned in the capacity of Deputy Director of Housing and Urban Health and therefore should be in a classification that reflects these increased responsibilities.

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

These two staff person have excelled in their positions. They have produced high quality programs that have received local and national recognition. Their consistently high output coupled with their dramatically increased responsibility warrants a reclassification.

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

N/A

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

Total personnel expenditures will increase by \$26,111

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

The HUH Director will be corrected to 0933 and the Programs Director will be corrected to 0922.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Position Corrections**

	<b>FY 2006-07</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringes	\$ 26,111	\$ 26,111
	-	-
	-	-
Subtotal Uses	26,111	26,111
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 26,111	\$ 26,111
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

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

Class	Title	FTE's	
2820	Sr. Health Program Planner	(1.00)	\$ (86,704)
0922	Manager I	1.00	\$ 97,282
0932	Manager IV	(1.00)	(120,918)
0933	Manager V	1.00	130,151
			19,811
	Fringe (31.8%)		6,300
			\$ 26,111

**Operating Expenses**

Index Code      Character/Subobject Code

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

2006-2007 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: Mivic Hirose, 759-2351

PROGRAM / INITIATIVE TITLE: **LHH NURSING STAFFING STRUCTURAL**

GENERAL FUND: **\$2,290,727**

TARGETED CLIENTS: LHH Residents.

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

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

LHH has been required to use 42 FTE more than the current budgeted level during the first half of the current fiscal year in order to respond to licensure survey mandates with regard to "sitters" for selected residents and augmented staffing on selected nursing units. A substantial portion of these 42 FTE have been dedicated to the training of this extra staff, and the overall budget deficit is expected to be less by the end of the fiscal year. This "structural" initiative reduces Attrition or salary savings targets by an amount that will release the minimum number of positions required to cover the budget shortfall.

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

This initiative funds the service delivery changes that were carried out as negotiated with the licensure surveyors in the Plan of Correction. LHH can only continue to provide Skilled Nursing services if it can sustain these service delivery changes by providing the required budget support.

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

This initiative funds the minimum amount of resources required to continue delivering the current volume of services.

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

This initiative will add \$2,290,727 in salary and fringe benefit expenditures to General Fund obligations. Since this budgeted amount goes to support positions that are already in use, the first part of the fiscal year can not be set aside for recruitment as is the case for new positions funded at .75 of what will annualized to 1.0 FTE. Therefore, funding required for the first fiscal year and subsequent fiscal years will be the same. Only variable fringe benefits of 16%, corresponding to FICA and pension contributions, are used because this initiative supports only positions that are already in use.

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

This initiative decreases salary savings targets and has the effect of increasing the LHH workforce by 31.5 FTE. This impact is the same for the initial as well as subsequent fiscal years.

75

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: LHH NURSING STAFFING STRUCTURAL**

	<b>FY 2006-07</b>	<b>Ongoing</b>
<b>Sources:</b>		
Subtotal Sources	-	-
<b>Uses:</b>		
Credit to decrease Attrition target	\$ 1,974,765	\$ 1,974,765
Variable Fringe Benefits (16%)	\$ 315,962	\$ 315,962
Subtotal Uses	2,290,727	2,290,727
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	<b>\$ 2,290,727</b>	<b>\$ 2,290,727</b>
<b>Total FTE's</b>		

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

Class	Title		
9993M	Attrition Savings - Miscellaneous	\$	1,689,283
9993N	Attrition Savings - Nurses	\$	285,482
		\$	1,974,765
	Fringe (16% variables for current staff)		315,962
		\$	2,290,727

76

2006-2007 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: Gayling Gee 759-2363  
PROGRAM / INITIATIVE TITLE: **LHH Unfunded Laundry Positions**  
GENERAL FUND: **\$371,880**

TARGETED CLIENTS: Laguna Honda Hospital Residents

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

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

There are 6 unfunded Laundry workers that, according to negotiated agreements, must remain on the payroll pending the opening of an off-site laundry. These are individuals with special circumstances or who are in Job Classes that have not permitted them to be placed in vacant funded positions in other areas of LHH. Three (3) are on modified work in medical records, (2) Truck Drivers are driving the Shuttle Vans, a new service added for transporting Residents and staff to and from Clarendon Hall and the Main Hospital building, and one (1) Assistant General Services Manager who is overseeing Linen Distribution and helping oversee Housekeeping Services. This is a component of the supplemental appropriation required in the current year and thus a component of the LHH structural deficit.

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

The employees are serving important functions, all of which have not been funded.

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

Many of the residents and Staff utilize the Shuttle service, the medical records paper system is constantly needed, and the linen distribution is in need of management.

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

This initiative adds \$371,880 in salary and fringe benefits to General Fund obligations. This funding must commence on the first day of the fiscal year because the workers are already on the payroll. Therefore, the expense impact remains the same in subsequent years. Only variable fringe benefits of 16%, corresponding to FICA and pension contributions, are used because this initiative supports only positions that are already in use.

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

This initiative adds 6.0 FTE to the budget to cover 6 individuals who are already on the payroll. This initiative does not increase the LHH workforce. Since these positions are already on the payroll, funding must commence on the first day of the fiscal year and there will be no change in FTE count in subsequent fiscal years.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: LHH UNFUNDED LAUNDRY POSITIONS**

	<b>FY 2006-07</b>	<b>Ongoing</b>
<b>Sources:</b>		
	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringes	\$ 371,880	\$ 371,880
	-	-
	-	-
Subtotal Uses	371,880	371,880
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 371,880	\$ 371,880
<b>Total FTE's</b>	<b>6.0</b>	<b>6.0</b>

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

Class	Title	FTE's	Salary
2760	Laundry Worker	3.00	\$ 127,003
7355	Truck Driver	2.00	\$ 133,058
2785	Assistant General Services Manager	<u>1.00</u>	<u>60,526</u>
		6.00	320,586
	Fringe (16% variables only for current staff)		<u>51,293.81</u>
			\$ 371,880

2006-2007 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: Kevin McKinney, 759-3325  
 PROGRAM / INITIATIVE TITLE: **LHH WASTE DISPOSAL WORKORDER**  
 GENERAL FUND: **\$80,000**

TARGETED CLIENTS: LHH Residents

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

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

This initiative covers deficits expected in LHH Workorders for Waste Disposal Services of Other Departments.

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

An increased number of maintenance projects and nursing unit refurbishments is generating extra waste volume which is expected to be partially remediated by the installation of an additional compactor.

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

This initiative funds costs for services that are needed to maintain the current volume of nursing care provided by LHH.

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

Expenditures requiring General Fund support would increase by \$80,000.

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

This initiative does not change the size of the LHH workforce.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: LHH WASTE DISPOSAL WORKORDER**

	<b>FY 2006-07</b>	<b>Ongoing</b>
<b>Sources:</b>		
	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Change in Waste Disposal Workorder	\$ 80,000	\$ 80,000
	-	-
	-	-
Subtotal Uses	80,000	80,000
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 80,000	\$ 80,000
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

**Operating Expenses**

Index Code Character/Subobject Code

HLH449421 081WH SR-DPW-Waste Disposal and Recycling \$ 80,000

80



2006-2007 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: Valerie Inouye, 206-3599  
PROGRAM / INITIATIVE TITLE: **LHH DSG BILLING VENDOR FEES**  
GENERAL FUND: **\$53,000**

TARGETED CLIENTS:

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

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

In the fall of 2005, LHH converted billing systems from ADL to Invision, which is also the system used by SFGH. The conversion of systems will allow for more detailed reporting and tracking of services being billed by LHH. In order to edit data coming from Invision and to produce a patient bill, a third party software is necessary. Contract costs call for monthly maintenance fees and programming fees, as necessary.

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

Conversion to a new billing system was necessary to provide more detailed, automated reporting of its billing data. Part of the conversion was to also use a third party software which allows for clean claims to be submitted and also allows for the production of patient bills.

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

None

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

Operating expenses will increase by \$53,000 annually.

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

None

81

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: LHH DSG BILLING VENDOR FEES**

	<b>FY 2006-07</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringes	\$ -	\$ -
Operating Expenses	53,000	53,000
Subtotal Uses	53,000	53,000
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 53,000	\$ 53,000
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

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

Class	Title	FTE's
-------	-------	-------

Fringe (31.8%)

-
-
-
\$ -

**Operating Expenses**

Index Code Character/Subobject Code

HLH449595 02799 Other Professional Services

\$	53,000
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**Facilities Maintenance, and Equipment** (List by each items by count and amount)

2006-2007 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: Paul Isakson, 759-2380  
PROGRAM / INITIATIVE TITLE: **LHH DERMATOLOGY CLINIC**  
GENERAL FUND: **\$25,000**

TARGETED CLIENTS: LHH Residents

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

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

There has been an increase in Dermatology coverage at LHH in Fiscal Year 2005-2006 due to increased resident need. This budget adjustment is to cover increased costs.

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

This initiative would increase the Contract with UCSF for Dermatology Services by \$25,000.

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

Additional day of Dermatology clinic appointments

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

This initiative would increase the General Fund obligation by \$25,000 for contracted services expenditures

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

This initiative is for contracted services and would not change the LHH workforce.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: LHH DERMATOLOGY CLINIC**

	<b>FY 2006-07</b>	<b>Ongoing</b>
<b>Sources:</b>		
Subtotal Sources	-	-
<b>Uses:</b>		
Increase Contract with UCSF for Physician Services in LHH Dermatology Clinic	\$ 25,000	\$ 25,000
	-	-
	-	-
Subtotal Uses	25,000	25,000
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 25,000	\$ 25,000
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

**Operating Expenses**

Index Code Character/Subobject Code

HLH448944 02789 Other Medical Services

\$ 25,000

84

2006-2007 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:

PROGRAM CONTACT NAME/PHONE: Paul Isakson, 759-2380

PROGRAM / INITIATIVE TITLE: **LHH PODIATRY**

GENERAL FUND: **\$34,115**

TARGETED CLIENTS: LHH Residents

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

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

Students provide podiatry services at LHH. In the past, the students have been funded using non – General Fund dollars, however these funds are no longer available.

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

Funding from the General Fund is required to continue podiatry services.

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

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

\$72,000 increase in expenditures offset by \$37,885 in revenue

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

N/A



2006-2007 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"/>                        |
| <input type="checkbox"/> Health At Home                 |   |

DPH SECTION: Maternal and Child Health

PROGRAM CONTACT NAME/PHONE: Twila Brown – 575-5692

PROGRAM / INITIATIVE TITLE: **General Fund Match to State Funded MCH Programs**

GENERAL FUND: **\$356,679**

TARGETED CLIENTS:

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

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

MCAH supports activities through a variety of Federally mandated programs that protect and improve the health of California's women of reproductive age, infants, children, adolescents, and their families. Identifying populations and areas of concern, developing and targeting interventions appropriate to address those concerns, and measuring the impacts of those interventions is the overarching goal of the program. The program is primarily funded through the Federal Title V MCH Block Grant, State General Fund, the State Tobacco Tax, and Federal Title XIX (Medicaid)

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

County general funds are needed as match funding requirement for receiving MCAH funding. On the average, MCH funding requires 45% GF match. These positions are State-mandated for the MCH program.

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

Not applicable.

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

General funds will be charged \$356,679 in object codes 001, 003, 021, 022, 040, 030, and 035. The State revenue that will be generated with this GF match will amount to \$792,620.

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

There will be a net increase of 3.74 ftes as follows:  
 2920 – Medical Social Worker - .30  
 2846 – Nutritionist - .22

2830 – Public Health Nurse – 1.12  
2819 – Asst. Health Educator – (1.00)  
2593 – Health Program Coordinator III - (.35)  
2587 – Health Worker III – 1.14  
2586 – Health Worker II - .52  
2585 – Health Worker I – (1.00)  
2322 – Head Nurse – 1.03  
2232 – Sr. Physician Specialist - .21  
2204 – Dental Hygienist - .07  
1824 – Principal Analyst - .24  
1446 – Secretary I - .35  
1426 – Sr. Clerk Typist - .42  
1406 – Sr. Clerk - .29  
1370 – Special Assistant XI - .18



**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: General Fund Match to State funded MCH Programs**

Sources:	FY 2006-07	Ongoing
	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes various	461,073	461,073
Travel	1,000	1,000
Training	484	484
Materials & Supplies	1,590	1,590
Rent	24,700	24,700
Other Current Expenses	3,032	3,032
Professional Services	(135,200)	(135,200)
Subtotal Uses	356,679	356,679
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	<b>\$ 356,679</b>	<b>\$ 356,679</b>
<b>Total FTE's</b>	<b>3.74</b>	<b>3.74</b>

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

Class	Title	FTE's		
1370	Special Assistant XI	0.18	\$	14,658
1406	Senior Clerk	0.29	\$	12,909
1426	Sr. Clerk Typist	0.42	\$	20,737
1446	Secretary I	0.35	\$	19,055
1824	Principal Analyst	0.24	\$	22,514
2204	Dental Hygienist	0.07	\$	5,404
2232	Sr. Physician Specialist	0.08	\$	10,990
2232	Sr. Physician Specialist	0.13	\$	19,050
2322	Nurse Manager	0.07	\$	8,527
2322	Nurse Manager	0.34	\$	41,415
2322	Nurse Manager	0.34	\$	41,415
2322	Nurse Manager	0.28	\$	34,036
2585	Health Worker I	(1.00)	\$	(43,940)
2586	Health Worker II	0.52	\$	25,553
2587	Health Worker III	0.68	\$	36,580
2587	Health Worker III	0.29	\$	15,600
2587	Health Worker III	0.17	\$	9,145
2593	Health Program Coordinator III	(0.50)	\$	(40,313)
2593	Health Program Coordinator III	0.15	\$	12,094
2819	Asst. Health Educator	(1.00)	\$	(64,428)
2830	Public Health Nurse	(1.34)	\$	(123,334)
2830	Public Health Nurse	0.59	\$	54,074
2830	Public Health Nurse	1.87	\$	179,312
2846	Nutritionist	0.22	\$	16,405
2920	Medical Social Worker	0.30	\$	22,370
				-
		3.74		349,828
			\$	111,245
				461,073

Operating Expenses Index Code	County Match for State funded operating expenses Character/Subobject Code			
HCHPMADMINGF	21	1,000	\$	-
	22	484		
	40	1,590		
	30	24,700		
	35	3,032		
			\$	30,806

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



2006-2007 Program Change Request

DEPARTMENT NAME:

- San Francisco General Hospital
- Laguna Honda Hospital
- Primary Care
- Jail Health
- Health At Home
- Public Health
- CBHS - Mental Health
- CBHS - Substance Abuse
- Dept wide

DPH SECTION: Dept wide  
 PROGRAM CONTACT NAME/PHONE: Pamela Levin  
 PROGRAM / INITIATIVE TITLE: Supply Shortfall  
 GENERAL FUND: \$120,000

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

Overall the department has a structural shortfall in supplies. These include computers and medical supplies, and other operating supplies.

JUSTIFICATION: (required by the Mayor's Office)

In order to provide health service, adequate levels of supplies need to be provided.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

Increase in expenditures of \$120,000

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

N/A

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Department wide Supply Shortfall**

		<b>FY 2006-07</b>	<b>Ongoing</b>
<b>Sources:</b>			
Subtotal Sources		-	-
<b>Uses:</b>			
	Salaries and Fringes	\$ -	\$ -
	Materials & Supplies	120,000	120,000
Subtotal Uses		120,000	120,000
<b>Net General Fund Subsidy Required (Uses less Sources)</b>		\$ 120,000	\$ 120,000
<b>Total FTE's</b>		<b>0.0</b>	<b>0.0</b>

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

Class	Title	FTE's	
			-
			-
	Fringe (31.8%)		-
			\$ -
<b>Operating Expenses</b>	<b>County Match for State funded operating expenses</b>		
Index Code	Character/Subobject Code		
	Object 040	120,000	\$ -

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

92

2006-2007 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 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: **Facility Maintenance Staffing**

GENERAL FUND: **\$64,295**

TARGETED CLIENTS:

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

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

Initiative will increase support in facility maintenance at all 13 Primary care sites. Current support is inadequate due to additional responsibilities for oversight of major ADA renovations occurring at most sites. Unbudgeted overtime is being used to address limited staffing. Day to day maintenance is required in order not to compromise patient care and safety.

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

Initiative will reduce usage of overtime.

**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)**

The cost of the salaries and fringes is 64,295.

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

0.75 FTE increase in 06/07 annualized to 1.00 FTE for 07/08.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Structural Fix - Facility Maintenance Staffing**

<b>Sources:</b>	<b>FY 2006-07 (9 months)</b>	<b>Ongoing</b>
	\$ -	\$ -
<b>Subtotal Sources</b>	-	-
<b>Uses:</b>		
Salaries and Fringe	\$ 64,295	\$ 85,726
<b>Subtotal Uses</b>	64,295	85,726
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 64,295	\$ 85,726
<b>Total FTE's</b>	<b>0.75</b>	<b>1.00</b>

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

Class	Title	FTE's	9 Months
7334	Stationary Engineer	0.75	\$ 48,782
	Fringe (31.8%)		\$ 15,513
		0.75	\$ 64,295

**Operating Expenses (List by Character)**

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

2006-2007 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 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: **Position Corrections**

GENERAL FUND: **\$169,115**

TARGETED CLIENTS: N/A

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

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

Correction of job classification to reflect the actual role and expanded responsibilities of supervisory positions in Primary Care. Per Union contract agreement, positions are reclassified to be commensurate with new responsibilities.

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

Due to primary care restructuring, the roles of Medical Directors and the Chief Operations Officer of Primary Care have been expanded beyond the scope of current classifications. The new classifications will be commensurate with their functions.

**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)**

The cost of the salaries and fringes expense is \$169,115.

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

None.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Position Corrections - Union Agreement**

	<b>FY 2006-07</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	
<b>Uses:</b>		
Salaries and Fringe	\$ 169,115	\$ 169,115
Subtotal Uses	169,115	169,115
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 169,115	\$ 169,115
<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	
2232	Sr Physician Specialist	(7.66)	\$ (1,148,403)
2233	Supervising Physican Specialist	7.66	\$ 1,236,350
2233	Supervising Physican Specialist	(1.00)	\$ (161,403)
2235	Medical Director	1.00	\$ 177,173
2143	Assistant Administrator	(1.00)	\$ (108,174)
2145	Associate Administrator	1.00	\$ 132,769
			\$ 128,312
	Fringe (31.8%)		\$ 40,803
		0.00	\$ 169,115

**Operating Expenses** (List by Character)

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



2006-2007 Program Change Request

DEPARTMENT NAME:

- San Francisco General Hospital
- Laguna Honda Hospital
- Primary Care
- Jail Health
- Health At Home
- Public Health
- CBHS - Mental Health
- CBHS - Substance Abuse
- 

DPH SECTION: Primary Care  
 PROGRAM CONTACT NAME/PHONE: Marcellina Ogbu / 255-3524  
 PROGRAM / INITIATIVE TITLE: **RN staffing structural fix**  
 GENERAL FUND: **\$383,593**

TARGETED CLIENTS:

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

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

Additional Registered Nurses are required to properly staff the Urgent Care Clinic at TWHC and offset utilization of more expensive per diem hours currently used to staff the Urgent Care Clinic.

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

Reliance on expensive per diem hours for permanent staffing is not cost effective. Additionally, when RN nonproductive hours are not covered, productivity will be impacted. There will be limited clinical support for the providers who generate encounters. Also, there will be loss of encounters from RN-run clinics.

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

If request is not approved, patient flow and clinical support for providers is impacted affecting patient access to Primary Care.

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

The cost of the salaries and fringes expense will be \$383,593 for FY 06/07.

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

Increase of 3.00 FTE's in 06/07 annualized to 4.00 FTE's for 07/08

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Structural Fix - RN Staffing**

<b>Sources:</b>	<b>FY 2006-07 (9 Months)</b>	<b>Ongoing</b>
	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringe	\$ 383,593	\$ 511,458
Subtotal Uses	383,593	511,458
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	<b>\$ 383,593</b>	<b>\$ 511,458</b>
<b>Total FTE's</b>	<b>3.00</b>	<b>4.00</b>

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

Class	Title	FTE's	(9 Months)
2320	Registered Nurse	3.00	291,042
	Fringe (31.8%)		92,551
			383,593

**Operating Expenses** (List by Character)

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

2006-2007 Program Change Request

DEPARTMENT NAME:

- San Francisco General Hospital
- Laguna Honda Hospital
- Primary Care
- Jail Health
- Health At Home
- Public Health
- CBHS - Mental Health
- CBHS - Substance Abuse
- Department Wide

DPH SECTION: Department Wide  
 PROGRAM CONTACT NAME/PHONE: Pamela Levin/554-2605  
 PROGRAM / INITIATIVE TITLE: **PH position corrections**  
 GENERAL FUND: **\$335,973**

TARGETED CLIENTS:

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

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

A comprehensive review of Public Health positions yielded several filled positions that are working out of class or who are in job functions that do not match their classifications.

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

Based on the City's rules, employees should be in positions that are consistent with their job duties.

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

None

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

Increased expenses of \$335,973

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

Increase in position of 2.31

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: PH position corrections**

	<b>FY 2006-07</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringes	\$ 335,973	\$ 335,973
Professional Services	-	-
Subtotal Uses	335,973	335,973
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 335,973	\$ 335,973
<b>Total FTE's</b>	<b>2.31</b>	<b>2.31</b>

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

Class	Title	FTE's	
	See Attachment		254,911
			-
			254,911
	Fringe (31.8%)		81,062
			\$ 335,973

**Operating Expenses**

Index Code	Character/Subobject Code	
		\$ -

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

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Fund	Prog	Index Code	Class	FTE	Amount	Comments
1G/AGF/AAA	DHA	HCHACCTSMGGF	1823	1.25	100,713	0.25 CHIP funding, 1.00 FY 04/05 admin cut
1G/AGF/AAA	DPD	HCHPDCHRNCGF	2233	0.40	63,339	T Aragon (0.40)
1G/AGF/AAA	DPD	HCHPDLABORGF	2416	1.00	53,061	funding from AIDS MOU
1G/AGF/AAA	DPD	HCHPDLABORGF	9993M	(1.00)	(53,061)	funding from AIDS MOU
1G/AGF/AAA	DPD	HCHPDSTDSVGF	2328	0.14	15,690	funding from UC project
1G/AGF/AAA	DPD	HCHPDSTDSVGF	9993M	(0.14)	(15,690)	funding from UC project
1G/AGF/AAA	DPD	HCHPDIMMSVGF	1426	0.35	17,347	previous subs short
1G/AGF/AAA	DPE	HCHPEEMSA-GF	2533	1.00	90,567	funding from UASIP2
1G/AGF/AAA	DPE	HCHPEEMSA-GF	9993M	(1.00)	(90,567)	funding from UASIP2
1G/AGF/AAA	DPH	HCHPHHLTEDGF	2825	0.07	5,640	previous subst fro 1-2822 to 0.93-2825
1G/AGF/AAA	DPH	HCHPHHLTEDGF	TEMPM	(0.07)	(5,640)	previous subst fro 1-2822 to 0.93-2825
1G/AGF/AAA	FAL	HCHCHAUDIOGF	2538	0.07	5,530	funding cut & ss increase in 04/05
1G/AGF/AAA	DHA	HCHACHRDIRGF	1426	(1.00)	(49,564)	upgrade to 1204
1G/AGF/AAA	DHA	HCHACHRDIRGF	1204	1.00	55,985	
1G/AGF/AAA	DHA	HCHTCMBDGTGF	2920	(1.00)	(74,855)	same pay as 2931
1G/AGF/AAA	DHA	HCHTCMBDGTGF	2931	1.00	74,855	
1G/AGF/AAA	DPB	HCHPBINSPECT	6220	(1.00)	(54,131)	requested subs from vacant 6220 to 0922
1G/AGF/AAA	DPB	HCHPBINSPECT	0922	1.00	95,213	
1G/AGF/AAA	DPB	HCHPBCHILDGF	2819	(1.00)	(64,676)	requested subs from 2819 TO 6108
1G/AGF/AAA	DPB	HCHPBCHILDGF	6108	1.00	58,360	
1G/AGF/AAA	DPB	HCHPBHAZWTGF	0922	(1.00)	(102,443)	upgrade to 5174
1G/AGF/AAA	DPB	HCHPBHAZWTGF	5174	1.00	112,830	
1G/AGF/AAA	DPC	HCHPDHIVSVGF	2591	(0.20)	(14,470)	upgrade to 2593
1G/AGF/AAA	DPC	HCHPDHIVSVGF	2593	0.20	16,187	
1G/AGF/AAA	DPD	HCHPDIMMSVGF	2589	(0.17)	(10,782)	upgrade to 2591
1G/AGF/AAA	DPD	HCHPDIMMSVGF	2591	0.17	12,299	
1G/AGF/AAA	DPD	HCHPDIMMSVGF	2586	(0.25)	(12,332)	upgrade to 2588
1G/AGF/AAA	DPD	HCHPDIMMSVGF	2588	0.20	12,622	
1G/AGF/AAA	DPD	HCHPDIMMSVGF	1404	(0.10)	(4,348)	upgrade to 1426
1G/AGF/AAA	DPD	HCHPDIMMSVGF	1426	0.10	4,956	
1G/AGF/AAA	DPD	HCHPDSTDSVGF	2230	(0.11)	(14,677)	clean up from 2230 to 2328
1G/AGF/AAA	DPD	HCHPDSTDSVGF	2328	0.40	44,829	
1G/AGF/AAA	DPE	HCHPEEMSA-GF	2533	(0.50)	(45,284)	clean up from 2533 to 1002
1G/AGF/AAA	DPE	HCHPEEMSA-GF	1002	0.50	24,482	
1G/AGF/AAA	DPM	HCHCHPHADMGF	2232	0.03	4,413	clean up from temp to 2232
1G/AGF/AAA	DPM	HCHCHPHADMGF	TEMPM	(0.03)	(4,413)	
1G/AGF/AAA	DPB	HCHPBFOOD-GF	1444	(1.00)	(47,215)	
1G/AGF/AAA	DPB	HCHPBTOXICGF	1444	0.50	23,607	
1G/AGF/AAA	DPB	HCHPBWATERGF	1444	0.50	23,607	
1G/AGF/AAA	DPB	HCHPBFOOD-GF	1426	1.00	49,564	
1G/AGF/AAA	DPB	HCHPBTOXICGF	1426	(0.50)	(24,782)	
1G/AGF/AAA	DPB	HCHPBWATERGF	1426	(0.50)	(24,782)	
1G/AGF/AAA	DPB	HCHPBFOOD-GF	1630	(1.00)	(46,641)	
1G/AGF/AAA	DPB	HCHPBFOOD-GF	1426	1.00	49,564	
		Salaries		2.31	254,911	
		Fringes			81,062	
		Total			335,973	



**2006-2007 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: Susan Fernyak, MD 554-2845/Lorna Garrido 554-2859

PROGRAM / INITIATIVE TITLE: **Standby Pay for On-call Physician**GENERAL FUND: **\$67,126**

TARGETED CLIENTS:

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

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

Funding for standby pay for on-call hours to provide 24/7 physician coverage.

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

The Communicable Disease Control and Prevention section conducts disease surveillance 24 hours per day and 7 days per week. During business hours, the disease control staff made up of Health Workers and Disease Control Investigators handle reports of potential disease outbreaks from the public and the clinical community. The on-call physician specialist reviews the cases with the staff on a daily basis. In addition, the staff can consult the on-call physician on complex issues regarding outbreak investigation and control. The on-call physician becomes the first line responder for calls received after hours and on weekends. This requires the physician to carry a pager 24/7, and be available to report onsite if needed. This can involve new cases received after hours or follow-up for cases that are initially handled by the 8am to 5pm disease control staff. Calls received during on-call hours involve public health and clinical management of communicable diseases. With an on-call physician, the department can ensure response to an infectious disease emergency in a timely manner. Examples include meningitis, hepatitis, or rabies prophylaxis, calls from community physicians, emergency room's infection control staff regarding new cases of reportable diseases or concerning cases (e.g. fever and rash), the general public (e.g. food borne outbreaks, possible communicable disease exposure in the workplace or daycare), etc. Per the collective bargaining agreement, on-call physicians are to be compensated at \$9 per hour for each hour on standby.

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

The on-call physician coverage is critical to the Department's ability to respond to cases of infectious diseases and disease outbreaks 24/7, independent of volume. With a physician available after hours, infectious disease cases can be investigated and immediate action taken if needed to ensure that individuals receive timely and appropriate prophylaxis. This on-call physician coverage also ensures that interventions are initiated before an outbreak escalates to a level that could threaten public health and safety.

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

The on-call pool comprises all physicians in the section. Each physician takes call for one week at a time and will be on standby pay for a minimum of 128 hours for the week. An additional \$67,126 is requested to cover 6,906 standby hours for on-call physicians.

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

All physician specialists in the on-call pool are currently on staff. There is no net change of FTEs in the workforce.



**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Standby Pay for On-call Physician**

	<b>FY 2006-07</b>	<b>Ongoing</b>
<b>Sources:</b>		\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringes	\$ 67,126	\$ 67,126
	-	-
	-	-
Subtotal Uses	67,126	67,126
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 67,126	\$ 67,126
<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	
	Standby pay		\$ 62,154
			-
			62,154
	Fringe (8%)		4,972
			\$ 67,126

**Operating Expenses**

Index Code Character/Subobject Code

- \$ -

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

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2006-2007 Program Change Request

DEPARTMENT NAME:

- San Francisco General Hospital
- Laguna Honda Hospital
- Primary Care
- Jail Health
- Health At Home
- Public Health
- CBHS - Mental Health
- CBHS - Substance Abuse
- 

DPH SECTION: STD Prevention and Control Services  
 PROGRAM CONTACT NAME/PHONE: Wendy Wolf/487-5501  
 PROGRAM / INITIATIVE TITLE: **Reduction in Salary Savings**  
 GENERAL FUND: **\$107,796**

TARGETED CLIENTS:

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

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

As part of the preparation of the baseline budget, the Controller's Office increases all positions to the maximum step and then adjusts salary savings so that the process is cost neutral. Since many of the positions in STD Prevention and Control Services are paid at the maximum step, the salary savings is overstated and there is insufficient funding for salaries. The attrition budget exacerbates the situation. This request adjusts the salary savings to reflect the actual pay.

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

There is insufficient funding for the positions in the division as a result of the year over year increasing of the salary savings.

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

N/A

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

Increase in expenses of \$107,796

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

N/A

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Reduction in Salary Savings**

	<b>FY 2006-07</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringes	\$ 107,796	\$ 107,796
	-	-
	-	-
Subtotal Uses	107,796	107,796
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 107,796	\$ 107,796
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

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

Class	Title	FTE's	
	Step M		92,928
			<hr/> 92,928
	Fringe (16%)		14,868
			<hr/> \$ 107,796

**Operating Expenses**

Index Code	Character/Subobject Code	
		- \$ -

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

**2006-2007 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, 255-3717

PROGRAM / INITIATIVE TITLE: **Methadone Detoxification Services for Homeless Clients**

GENERAL FUND: **\$120,000**

TARGETED CLIENTS: Adult Abusing and/or Addicted to Opioids

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

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

Addiction Research and Treatment Services, Geary and Market Street Clinics, SF, CA. Services include Methadone Detoxification with ancillary services including medical examinations, HIV, HCV and TB screenings and primary medical care. Clients are directly referred from DPH Community Programs staff.

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

Community Behavioral Health Services, Substance Abuse Section, is currently utilizing one-time carry-forward General Funds to underwrite the cost of providing Methadone Detoxification services. The one-time funding will not be available in FY06-07, hence this request.

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

Should this program not receive the requested supplemental funding, it would result in the loss of Methadone Detoxification services to 28 unduplicated clients with the equivalent of 12,223 units of service.

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

Funding this initiative will result in an increase to the 027 Medical Services line of the General Fund of \$120,000.

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

There would be no impact on the Departments workforce since Addiction Research and Treatment Services is a private corporation.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Methadone Detox Services for Project Homeless Connect Clients**

	<b>FY 2006-07</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
027 Salaries and Fringes	\$ -	\$ -
027 Medical Services Contracts	120,000	120,000
Subtotal Uses	120,000	120,000
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 120,000	\$ 120,000
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

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

Class	Title	FTE's
		-
		-
	Fringe (31.8%)	-
		\$ -

**Operating Expenses**

Index Code	Character/Subobject Code	
HMHSCCRES227	0270 - Medical Services Contracts	- \$ 120,000

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

2006-2007 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, 255-3717

PROGRAM / INITIATIVE TITLE: **Security for CATS' McMillan Drop-in and Sobering Centers**

GENERAL FUND: **\$157,531**

TARGETED CLIENTS: Adult Alcoholics and Drug Abusers

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

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

Community Awareness and Treatment Services (CATS), 1446 Market Street, SF. CATS' McMillan Drop-in Center provides a harm reduction entry point for persons on the street to begin to enter services in the behavioral health and primary care systems of care. Approximately 100 chairs are available for clients, and case management and shelter appointment services are provided. Nurses staffing the 28-bed sobering center monitor and treat inebriates brought in by CATS' Mobile Assistance Patrol and ambulances. The intent is to divert inebriates from the SFGH emergency room. Both centers are located at 1446 Market Street. Security is needed at both centers and is estimated to cost \$157,531 for two private security guards to share an eight-hour shift from approximately 4:00 p.m. to 1:00 a.m., seven days per week.

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

Lacking security presence created significant problems at both centers. Drug dealers preyed on persons waiting to enter McMillan Drop-in, providing drugs and alcohol and convincing potential clients to spurn treatment. These dealers also entered McMillan Drop-in with the intent of disrupting services and conducting illegal activity, posing risks for clients and staff. Sobriety Center nurses require security to protect them from violent inebriates at point of entry and during checks for vital signs when inebriates gain consciousness. Incidents of drug dealing and inebriate violence were dramatically reduced when the Sheriff's Department provided security at both centers. McMillan Drop-in clients were better able to obtain case management and at least have access to information concerning recovery. Sobering Center nurses were better able to ensure clients' survival until clients' became sober and to divert these individuals from entering SFGH's emergency room. The cost of this coverage proved to be too expensive, and CATS shifted to private security in January 2006. CBHS provided the funding for these services with one-time carry-forward General Funds in FY05-06 that will not be available in FY06-07.

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

The actual impact is unknown with regards to the number served and units provided. However, it is clear that client outcomes considerably improved for McMillan Drop-in clients when security was available as evidenced by an absence of drug dealers and individuals attempting to disrupt service provision. Nurses and Drop-in staff reported significant drops in violent incidents.

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

Funding this initiative will result in an increase to the 027 Medical Services line of the General Fund of \$157,531.

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

There will be no impact on the Department's workforce since CATS subcontracts with a private security firm.



**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Security for CATS' McMillan Drop-in and Sobering Centers**

	<b>FY 2006-07</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringes	\$ -	\$ -
Medical Services Contracts	157,531	157,531
Subtotal Uses	157,531	157,531
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 157,531	\$ 157,531
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

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

Class	Title	FTE's
		-
		-
	Fringe (31.8%)	-
		\$ -

**Operating Expenses**

Index Code	Character/Subobject Code	
HMHSCCRES227	027 Medical Services Contracts	- \$ 157,531

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



**2006-2007 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, 255-3717  
PROGRAM / INITIATIVE TITLE: **Treatment Access Program Facility Cost Increase**  
GENERAL FUND: **\$59,244**

TARGETED CLIENTS: Adults and children with substance use or mental health illnesses

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

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

Asian American Recovery Services (AARS), 965 Mission Street, Suite 325, SF CA 94103. This is to request General Funds to underwrite increased costs as a result of moving Treatment Access Program, Access (MH), Residential Placement and SACPA/Prop. 36 personnel from 1663 Mission Street to 679 Bryant Street. Asian American Recovery Services is the lessee of the new site, therefore funding will be allocated to AARS. The General Fund prorated share of space rent, utilities, maintenance and telephone connectivity costs will increase at total of \$59,244 during FY05-06. SACPA/Prop. 36, Access and Residential Placement will absorb the remaining costs.

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

The Treatment Access and SACPA/Prop. 36 sections were housed at 1663 Mission Street, a facility leased by AARS. The 1663 Mission Street owners refused to renew the lease which ran from July 1998 to June 2005. Therefore, Community Programs sought to house these sections in a different location. The 679 Bryant Street location is large enough to house the above two sections and Access and Residential Placement.

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

There will be no impact on the number of clients served or the units of service provided.

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

Funding this initiative will result in an increase to the 027 Medical Services contracts line of the General Fund of \$59,244.

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

There would be no impact on the Department's workforce since this structural initiative relates to facilities expense.

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Treatment Access, Access (MH), Residential Placement Facility Cost Increases**

	<b>FY 2006-07</b>	<b>Ongoing</b>
<b>Sources:</b>		
	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
027 Salaries and Fringes	\$ -	\$ -
027 Medical Services Contracts	59,244	59,244
	-	-
Subtotal Uses	59,244	59,244
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 59,244	\$ 59,244
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

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

Class	Title	FTE's
		-
		-
	Fringe (31.8%)	-
		\$ -

**Operating Expenses**

Index Code	Character/Subobject Code		
HMHSCCRES227	02700 - Medical Services Contracts	\$ 59,244	\$ 59,244

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

2006-2007 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, 255-3717  
 PROGRAM / INITIATIVE TITLE: **Position Corrections**  
 GENERAL FUND: \$29,695

TARGETED CLIENTS: N/A

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

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

Civil Service employees work in various capacities to meet the objectives required in their JAQ.

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

This is to provide position corrections for existing employees who are working out of their class or in job junctions that do not match their classifications, and to classify positions to be in line with desired functions/capacities.

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

N/A

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

Increase 001/013 expenditures by \$29,695

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

1.0 FTE 2591 Health Program Coordinator II to 2593 Health Program Coordinator III< HMH733949; TX  
.30 FTE 2450 Pharmacist to .30 FTE 2454 Clinical Pharmacist, HMHSCCRES227; TX.50 FTE 2320  
Nurse to .50 FTE 2328 Nurse Practitioner, HMHSCCRES227

**ATTACHMENT B  
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Position Corrections**

	<b>FY 2006-07</b>	<b>Ongoing</b>
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringes	\$ 29,695	\$ 35,887
	-	-
	-	-
Subtotal Uses	29,695	35,887
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ 29,695	\$ 35,887
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

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

Class	Title	FTE's		
2591	Health Program Coordinator II (HMH733949)	(1.00)	\$	(72,349)
2593	Health Program Coordinator III (HMH733949)	1.00	\$	80,936
2450	Pharmacist (HMHSCCRES227)	(0.30)	\$	(31,453)
2454	Clinical Pharmacist (HMHSCCRES227)	0.30	\$	34,671
2320	Nurse (HMHSCCRES227)	(0.50)	\$	(47,580)
2238	Nurse Practioner (HMHSCCRES227)	0.50		61,374
				-
	Subtotal			25,599
	Fringe (16.0%)			4,096
			\$	29,695

**Operating Expenses**

Index Code	Character/Subobject Code		
		-	\$ -

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