

2007-2008 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: Housing and Urban Health

PROGRAM CONTACT NAME/PHONE: Marc Trotz, 554-2565

PROGRAM / INITIATIVE TITLE: **Annualization of the DISH Program with Tides Center and Expansion of the Existing Pilot Program to Include Other DAH Sites in FY 2007-08**

GENERAL FUND: **\$585,000**

TARGETED CLIENTS: Chronically Homeless People

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Direct Access to Housing (DAH) program has expanded rapidly over the last three years. It now has over 800 units of housing in its network and will have over 1,000 units shortly. Housing and Urban Health embarked on a new model for its property management function for DAH in FY 2006-07 with a goal of increasing efficiency, improving on-site conditions for residents, significantly increasing the level of connection and interaction with the surrounding community, and increasing options for constructive activities and employment. The current model treats each site separately and therefore does not take advantage of the economy of scale and full opportunities for program and client enrichment. HUH was able to successfully transition its property management services to the new model for two of its DAH sites in FY 2006-07 to Delivering Innovation in Supportive Housing (DISH), a new property management company established through the Tides Center. Additional funding is needed to transfer an additional four DAH sites in FY 2007-08 and to annualize the funding for FY 2006-07.

JUSTIFICATION: (required by the Mayor's Office)

DPH master leases a significant number of housing units. It is the Department's responsibility to manage those housing sites in the most efficient manner and provide the highest level of services and opportunities for residents of the buildings. Redesigning our property management system will achieve significantly improved results and allow us to expand in a more efficient manner.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

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

\$585,000 in contractual services

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

None

INITIATIVE TITLE: Annualization of the DISH Program with Tides Center and Expansion of the Existing Pilot Program to Include Other DAH Sites in FY 2007-08

M/Budget/FY 06-07/DISH Pilot Project - Tides Center Contract

2007-2008 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: San Francisco General Hospital

PROGRAM CONTACT NAME/PHONE: Valerie Inouye, 206-3599

PROGRAM / INITIATIVE TITLE: **Materials and Supplies Structural Fix**

GENERAL FUND: **\$1,000,000**

TARGETED CLIENTS: All Clients

PROGRAM DESCRIPTION: (Description of Program Change)

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

This request is to increase the materials and supplies budget by \$1,000,000.

JUSTIFICATION: (required by the Mayor's Office)

For the fiscal year ended June 30, 2006, materials and supplies were over the budget by approximately \$2.5 million. Actual expenditures increased by approximately \$2 million over the prior fiscal year. Most of the increases in costs are in the operating room. When the 9th OR was opened, it was projected that the number of cases would increase by 11.4 % and the OR's budgeted supply costs were increased by 11.4%. In fact, the number of cases increased by 11.5%, but the actual expenses increased by 27.5%. Orthopedic surgeries increased by 22.7%, and all other types of surgeries increased by 7.3%, comprising the overall increase of 11.5%. The supply cost for orthopedic surgeries is much higher than for all other surgeries.

In addition, there have been increases in food costs, due to the higher census.

We are requesting partial funding for this increase in materials and supplies.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None

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

No impact on revenues. Expenses will increase by \$1 million.

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

None

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: SFGH Materials and Supplies Structural Fix

	FY 2007-08	Ongoing
Sources:	\$-	\$-
Subtotal Sources	\$ -	\$ -
Uses:		
Operating Expenses	\$ 1,000,000	\$ 1,000,000
Subtotal Uses	\$ 1,000,000	\$ 1,000,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 1,000,000	\$ 1,000,000
Total FTE's	0.00	0.00

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

Class	Title	FTE's
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Fringe (35%)

Operating Expenses

Index Code	Character/Subobject Code	
HGH1HUN40061	040/04000 Materials and Supplies	\$ 1,000,000

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

2007-2008 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 Finance

PROGRAM CONTACT NAME/PHONE: Valerie Inouye / 206-3599

PROGRAM / INITIATIVE TITLE: **Structural Salary Fix SFGH**

GENERAL FUND: **\$965,815**

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

In the past three years San Francisco General Hospital has experienced unfavorable salary variances requiring supplemental appropriation. Analysis of actual salary expenses versus budgeted salary appropriations indicates that the variances are partially a result of under funded premium and temp salaries.

JUSTIFICATION: (required by the Mayor's Office)

Increase temporary (as needed) salaries

JCAHO and CMS regulations require reduction in the use of physical restraints. To effectively provide patient safety for falls prevention, suicide prevention, therapeutic medical tubing, AWOL risk, etc., close observation by nursing personnel is necessary. At SFGH, supplemental staff to provide for the close observation safety needs of the patients has been provided through the use of Temp/As-Needed Certified Nursing Assistants. To date, these supplemental staff have not been included in the budget. This program change will adjust the budget to include the funding for supplemental patient safety staff. To provide coverage of 6 patient safety coaches per each 12 hours shift, the budget needs to fund 26.5 FTEs of as-needed certified nursing assistants (2302). We are requesting half of these FTE's.

Emergency Department (ED) / Rape Treatment Center (RTC) – Increase Coverage and Reduce premium/stand-by pay.

The RTC is staffed with 2 full time, 2 part time and on-call per diem Nurse Practitioners (NP). On-call staff earn 50% of their hourly wage to be on stand by and ready for service. With 200 to 250 RTC cases per year, it is estimated that 7,582 hours were spent on stand by pay per year. Additionally, on-call staff, while incurring expenses, are not caring for patients. This proposal would leverage existing resources from the ED and the RTC to ensure 24 hours per day, 7 days per week on site patient care and staff coverage for both services. The Nurse Practitioners/Physician Assistants (NP/PA) would be cross - trained to provide competent care for the ED and RTC patient populations. The new program would retain the existing staffing in the ED and the RTC and will add a new 1.50 FTE Nurse Practitioner to provide the necessary coverage and training for a 24/7 operation. The consolidation of services would reduce routine standby pay and enhance NP/PA coverage and skill levels for the ED and the RTC staff.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None

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

\$965,815 in Salaries and fringes for FY 2007-08 and \$1,013,126 thereafter.

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

Increasing by temporary 1.13 FTEs in FY 2007-08 and 1.51 FTEs ongoing.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Structural Salary Fix SFGH

	FY 2006-07	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringe	\$ 965,815	\$ 1,013,126
Subtotal Uses	965,815	1,013,126
Net General Fund Subsidy Required (Uses less Sources)	\$ 965,815	\$ 1,013,126
Total FTE's	1.13	1.51

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

Class	Title	FTE's	
Temp N	Temp Nurse (CNA's Patient Safety)		763,204
2328	Nurse Practitioner (ED-RTC @ 9 mos)	1.13	165,014
PREM N	Premium Pay - Nurses		(74,880)
			853,338
	Fringes (35% for NP - 7.95% for all the rest)		112,477
		1.13	\$ 965,815

Operating Expenses

Index Code Character/Subobject Code

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

2007-2008 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 |
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| <input type="checkbox"/> Jail Health | <input type="checkbox"/> |
| <input type="checkbox"/> Health At Home | |

DPH SECTION: San Francisco General Hospital

PROGRAM CONTACT NAME/PHONE: Delvecchio Finley/206-6027

PROGRAM / INITIATIVE TITLE: **Sheriff Department Work Order Structural Fix**

GENERAL FUND: **\$444,366**

TARGETED CLIENTS: SFGH patients, staff, visitors

PROGRAM DESCRIPTION: (Description of Program Change)

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

This is a request to provide additional funding to account for structural shortfalls in the San Francisco Sheriff Department Work Order for SFGH. The funding will be used for additional two dispatchers, two sheriff's cadets and two deputies however no additional coverage is requested.

JUSTIFICATION: (required by the Mayor's Office)

SFSD provides 24x7 security detail at SFGH. The current work order provides coverage at overtime rates. While there will be no increase in the number of hours of coverage provided, this request will allow the sheriff's department to provide their services more economically by avoiding the current use of overtime.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

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

\$444,366 in Services of Other Departments

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

None.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Sheriff Department Work Order Structural Fix

	FY 2007-08	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Operating Expenses	\$ 444,366	\$ 444,366
Subtotal Uses	444,366	444,366
Net General Fund Subsidy Required (Uses less Sources)	\$ 444,366	\$ 444,366
Total FTE's	0.00	0.00

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

Class	Title	FTE's
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Fringe (35%)

Operating Expenses

Index Code	Character/Subobject Code	
HGH1HUN40061	081/081SH Sheriff Dept. Workorder	\$ 444,366

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

2007-2008 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: San Francisco General Hospital Inpatient

PROGRAM CONTACT NAME/PHONE: Valerie Inouye 206-3599

PROGRAM / INITIATIVE TITLE: **Increase SFGH budgeted ADC + 8**

GENERAL FUND: **\$4,820,564**

TARGETED CLIENTS: SFGH Inpatients

PROGRAM DESCRIPTION: (Description of Program Change)

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

Increase the budgeted resources to support an increased inpatient census of 8 beds in the Medical/Surgical and Critical Care, units at San Francisco General Hospital.

JUSTIFICATION: (required by the Mayor's Office)

In FY 2005-06 San Francisco General Hospital's actual Average Daily Census ran at 317.1 or 14.1 beds over budget. In the current year through December, the actual Average Daily Census is running at 332.4 or 29.4 beds over budget. Actual census that exceeds the budgeted census results in the hospital exceeding budgeted spending appropriation and requires the Department to request a supplemental appropriation from the Board of Supervisors.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

No impact on clients.

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

Budgeted expenses will increase by \$4,820,564 with no increase in budgeted revenues. The revenues associated with these beds were budgeted in the FY 2006-07 base.

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

There will be an increase of 26.99 FTE's.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Increase SFGH Budgeted ADC +8 Structural

		FY 2007-08 (12 months)	Ongoing (12 months)
Sources:			
	Revenue	\$ -	\$ -
Subtotal Sources		-	-
Uses:			
	Salaries and Fringes	\$ 4,008,424	\$ 4,008,424
	Operating Expense	812,141	812,141
		-	-
Subtotal Uses		4,820,564	4,820,564
Net General Fund Subsidy Required (Uses less Sources)		\$ 4,820,564	\$ 4,820,564
Total FTE's		26.99	26.99

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

Class	Title	FTE's	(12 months)
2312	Licensed Vocational Nurse	3.60	\$ 229,227
2320	Registered Nurse	18.91	2,110,268
2468	Diagnostic Imaging Tech II	2.66	250,891
2424	X-Ray Laboratory Aide	0.42	24,043
2736	Porter	1.40	66,741
PREMM	Premium Pay		263,240
HOLIM	Holiday Pay		96,968
	Fringe (35% & 7.95% for premium/holiday pay)		967,046
Total		26.99	\$ 4,008,424

Operating Expenses

Index Code	Character/Subobject Code		
HGH1HUN40061	021/02700 Non personal services	\$	109,866
HGH1HUN40061	021/02700 UC Contract Provider		
HGH1HUN40061	040/04000 Materials & Supplies	\$	702,275

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

Initiative Number E6
(Leave blank)

2007-2008 Program Change Request

DEPARTMENT NAME:

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

- ☐ Public Health
☐ Mental Health
☐ Substance Abuse
☐

DPH SECTION: San Francisco General Hospital

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

PROGRAM / INITIATIVE TITLE: **Mammo Van Driver**

GENERAL FUND AMOUNT: **\$58,250**

TARGETED CLIENTS: Patients needing mammograms and cancer education

PROGRAM DESCRIPTION: (Description of Program Change)

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

In 2003 UCSF donated the Mammo Van to DPH/SFGHMC to help improve the breast cancer screening rates and timely appointment dates for underserved women. The van visits the Community Health Centers and also sees patients at various health fairs. The Avon Foundation provided gift funding to operate the Mammo Van for two years that will expire in FY 2006-07

JUSTIFICATION: (required by the Mayor's Office)

Experience over the past two years has shown the Mammo Van to be very effective, having cut the wait for a mammogram from 6 months to 30 days or less. Funding is requested for the driver of the van which is provided via a CBO contract.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Continued operation of the Mammo Van will allow for maintaining appointment wait times at 30 days or less and for increased opportunities to increase the breast cancer screening rates for underserved women. Currently, the Mammo Van serves 1,200 to 1,500 patients annually.

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

Increasing expenses by \$58,250 in FY 2007-08 and ongoing.

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

No impact.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Mammo Van Driver

	FY 2007-08 (12 Months)	Ongoing (12 Months)
Sources:		
Subtotal Sources	\$ -	\$ -
Uses:		
Operating Expenses	\$ 58,250	\$ 58,250
Subtotal Uses	\$ 58,250	\$ 58,250
Net General Fund Subsidy Required (Uses less Sources)	\$ 58,250	\$ 58,250
Total FTE's	0.00	0.00

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

Class	Title	FTE's	(12 Months)
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Fringes (35%)

Operating Expenses

Index Code	Character/Subobject Code	
HGH1HUN40061	021/02799 Professional Services	58,250

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

2007-2008 Program Change Request

DEPARTMENT NAME:

- | | |
|---|--|
| <input type="checkbox"/> San Francisco General Hospital | <input type="checkbox"/> Public Health |
| X Laguna Honda Hospital | <input type="checkbox"/> 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: Laguna Honda Hospital

PROGRAM CONTACT NAME/PHONE: Angela Platzer, 759-3033

PROGRAM / INITIATIVE TITLE: LHH Clinical Support

GENERAL FUND: \$ 140,685

TARGETED CLIENTS: 1,055 Laguna Honda Residents

PROGRAM DESCRIPTION: (Description of Program Change)

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

This initiative would fund 1.0 FTE Registered Nurse (2320) and 0.25 FTE P103 to provide staffing for the LHH Medical and Surgical Clinics, the Point of Care Testing (POCT) program (which includes daily monitoring and quality control and training and competency testing for 350 clinical staff), As Needed coverage for the Infection Control Nurse, the ADHC Nurse and special programs such as Respiratory Fit-Testing, Flu Vaccinations, and Outbreak Investigations.

JUSTIFICATION: (required by the Mayor's Office)

The Medical and Surgical Clinics have lost a 1.0 FTE RN to salary savings, and this would constitute a structural reconciliation. Additionally, the need to provide both the POCT and ADHC RN coverage are both licensure issues. The 0.25 FTE P103 is necessary to cover all of the mentioned areas, as the current staffing does not account for any non-productive time coverage.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

This initiative does not change the current volume of services provided. It maintains of Point of Care Testing standards as required by DHS regulations; allows for coverage of ADHC as required by DHS regulations; and improves resident safety and clinical practice.

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

Annual expense in FY 2007-08 is \$140,685; FY 2008-09 annualizes to \$175,448.

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

1.0 FTE increase in FY 2006-07 which annualizes to 1.25 FTE subsequently. The P103 FTE amount requested supports temporary salary which does not annualize.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: LHH CLINICAL SUPPORT

	FY 2007-08	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ 140,685	\$ 175,448
	-	-
	-	-
Subtotal Uses	140,685	175,448
Net General Fund Subsidy Required (Uses less Sources)	\$ 140,685	\$ 175,448
Total FTE's	1.00	1.25

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

Class	Title	FTE's	
2320	Registered Nurse	0.75	\$ 77,250
TEMPN	TEMPORARY - NURSES (P103)	0.25	\$ 26,961
			-
		1.00	104,211
	Fringe (35%)		36,474
			\$ 140,685

2007-2008 Program Change Request

DEPARTMENT NAME:

- | | |
|---|---|
| <input type="checkbox"/> San Francisco General Hospital | <input type="checkbox"/> Public Health |
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| <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

PROGRAM CONTACT NAME/PHONE: Kevin McKinney, 759-3325

PROGRAM / INITIATIVE TITLE: **LHH Contracted Services Structural Fix**

GENERAL FUND: **\$295,000**

TARGETED CLIENTS: Laguna Honda Hospital residents

PROGRAM DESCRIPTION: (Description of Program Change)

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

This initiative identifies budget requirements for Contracted Services, in all cost centers, that have arisen because of operational changes and inflation. LHH has used supplemental budget requests and inter-fund transfers consistently in recent years in order to cover these costs and was unable to prospectively budget for them due to overall SFCC budget constraints.

JUSTIFICATION: (required by the Mayor's Office)

A deficit of \$107,000 is expected in the Hospital Administration cost center that is related to the increasing use of private legal representatives who offer healthcare and immigration litigation expertise that is not available from the SF City Attorney. This is primarily related to the appeals process for negative licensure survey findings and is expected to continue in an industry-wide climate of increasing regulatory scrutiny.

A deficit of \$140,000 is expected in the Materials Management/Purchasing cost center that is related to medical equipment rental. In response to the need for fall precautions identified by licensure surveyors, LHH has more often rented adjustable height beds and other specialized equipment. A portion of these expenditures have been related to rental of specialized equipment for inordinately obese patients and these costs will be tempered because of the related Capital Equipment funded in Fiscal Year 2006-2007.

A deficit of \$20,000 is expected in the Activity Therapy cost center. Transportation and entertainment services for therapy have historically not been adequately funded.

A deficit of \$25,000 is expected in the Education and Training which is related to user charges for on-line training software and programming. This was previously covered by Capital Equipment funding for the Healthstream product acquisition.

A deficit of \$128,000 is expected in the Consulting Staff cost center. Although more substantial negative variances for the Physician Services contract with the University of California experienced in Fiscal Year 2005-2006 will not recur, budgeted funding is still not sufficient. A portion of related funding was deleted, due to confusion, in budget reduction initiatives in previous fiscal years.

A deficit of \$65,000 is expected for Pharmacy Registry services. The use of technicians and helpers employed by Pharmacy Registry services has been increasingly unavoidable. As-needed and permanent

civil service employees could not be scheduled for sporadic shifts and coverage for emergency leave.

A surplus of \$147,000 is expected in the Linen Laundering contract, in spite of price increases, because of an 11% decrease in linen volume in recent months. Although historically there has been substantial volatility in volume, it appears that inventory and wastage control efforts have been effective for incontinence pads that had caused an upswing in laundry volume when first introduced.

A deficit of \$115,000 is expected in the Plant Services/ Building and Grounds cost center. This is related to new costs for medical equipment maintenance and hazardous waste evaluation. An outside vendor is now required for medical equipment maintenance services that were previously covered by personnel at SFGH. SFDPH Environmental Health Services charged recent remediation efforts to this cost center and continued monitoring and evaluation activities will be required for a dump site uncovered during building construction on the LHH campus.

A deficit of \$30,000 is expected in the Finance Administration cost center. The Office of Statewide Health Planning and Development Facility Fee has increased to \$10,000 over budget, costs for external financial audits have increased, and consultant costs for Cost Report and revenue analysis have increased.

There is \$188,000 comprised of a series of smaller surpluses in nine other cost centers that can be used to defray a portion of the overall LHH structural deficit for contracted services.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

These costs are integral to continued hospital operations but do not directly alter service volume.

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

General Fund support requirements will increase by \$295,000.

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

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

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: LHH Contracted Services Structural Fix

	FY 2007-08	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Contracted Services	\$ 295,000	\$ 295,000
	-	-
	-	-
Subtotal Uses	295,000	295,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 295,000	\$ 295,000
Total FTE's	0.0	0.0

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

Class Title FTE's

Fringe (35%)

-
-
-
\$ -

Operating Expenses

Index Code Character/Subobject Code

02700 PROFESSIONAL AND SPECIALIZED

HLH449637 SERVICES - BUDGET

\$ 295,000

2007-2008 Program Change Request

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

DPH SECTION: Laguna Honda Hospital

PROGRAM CONTACT NAME/PHONE: Kevin McKinney, 759-3325

PROGRAM / INITIATIVE TITLE: **LHH Materials and Supplies Structural Fix**

GENERAL FUND: **\$500,000**

TARGETED CLIENTS: Laguna Honda Hospital residents

PROGRAM DESCRIPTION: (Description of Program Change)

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

This initiative identifies budget requirements for Materials and Supplies, in all cost centers, that have arisen because of operational changes and inflation. LHH has used supplemental budget requests and inter-fund transfers consistently in recent years in order to cover these costs and was unable to prospectively budget for them due to overall SFCC budget constraints.

JUSTIFICATION: (required by the Mayor's Office)

A deficit of \$12,500 in Hospital Administration is expected. The deficit in Fiscal Year 2005-2006 here was related to office equipment upgrades. Reorganization and expansion of Utilization Review will require a similar outlay. Funding for presentation materials will continue to be required due to upswing in licensure survey activities.

A deficit of \$35,000 in Nursing Administration is expected. Nursing Unit refurbishment or "refreshing" program needs to continue as well as funding for centralized spot responses to licensure survey patient environment deficiencies.

A deficit of \$212,500 for Clinical Supplies is expected in the Nursing areas comprised of the Skilled Nursing Facility, Central Supply, the Acute Units, and Clinics. Costs for Clinical Supplies in general have increased by the approximate 10% inflation rate for the healthcare sector. There was a shift to use of very expensive disposable incontinence products away from washable products, and wounds have been dressed more frequently than in the past. This has been at least partially in response to deficiencies in skin care cited in licensure surveys.

Projected deficits for Pharmaceutical products expected for Fiscal Year 2006-2007 will be addressed for Fiscal Year 2007-2008 in a separate "Pharmaceutical COLA" initiative.

A deficit of \$87,500 is expected in the Housekeeping/Environmental Services cost center. Most of the deficit here is related to inadequate budget for cleaning supplies that has not been addressed in past budget initiatives. This has been exacerbated by increased use of products in preparation for Licensure Surveys. Three nursing units again will need to be refurbished and re-stocked with minor cleaning equipment as part of an accelerated schedule related to surveys.

A deficit of \$100,000 is expected in the Plant/Facility cost center. Remediation of Licensure Survey

deficiencies caused a surge in expenditures for items such as replacement doors, locks, and safety equipment. This is expected to continue.

A deficit of \$52,500 is expected in Materials Management/Purchasing cost center. There has been historically inadequate funding which has been exacerbated by inflation in patient personal supplies and introduction of more expensive alcohol based hand sanitizers. The deficit here is offset by \$135,000 in savings related to inventory reduction that will be possible through the institution of a "just in time" stocking system that is described in a separate revenue neutral budget initiative.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

These costs are integral to continued hospital operations but do not directly alter service volume.

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

General Fund support requirements will increase by \$500,000.

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

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

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: MATERIALS AND SUPPLIES STRUCTURAL FIX

	FY 2007-08	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ -	\$ -
Materials and Supplies	500,000	500,000
	-	-
Subtotal Uses	500,000	500,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 500,000	\$ 500,000
Total FTE's	0.0	0.0

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

Class Title FTE's

Fringe (35%)

-
-
-
\$ -

Operating Expenses

Index Code	Character/Subobject Code	
HLH448662	04941 Minor Furnishings	\$ 12,500
HLH448787	04941 Minor Furnishings	35,000
HLH448779	04499 Other Hospital Clinical Supplies	212,500
HLH449421	04493 Cleaning Supplies	87,500
HLH449470	04299 Other Building Maintenance Supplies	100,000
HLH449637	04499 Other Hospital Clinical Supplies	52,500
		\$ 500,000

