

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: \$431,329

TARGETED CLIENTS: LHH clients, adult and elderly, who have skilled nursing needs, with one or more of the following care needs/characteristics: dementia/cognitive impairment, AIDS, need hospice care, have mental retardation or developmentally disabled, with physical disabilities and need moderate to extensive assist with activities of daily living, need psychosocial care, and/or need for end of life/palliative care. The LHH residents are often chronically ill, may have histories and other vulnerabilities such as poor, homeless and members of communities of color.

PROGRAM DESCRIPTION: (Description of Program Change)

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

LHH has been required to use 20 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" and escorts for selected residents and augmented staffing on selected nursing units. A substantial portion of these 20 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. A separate LHH Nursing Staffing initiative is being proposed in order to bring the LHH Skilled Nursing Staff up to the level necessary to provide the recommended minimum of 4.1 nursing Hours per Patient Day.

JUSTIFICATION: (required by the Mayor's Office)

This initiative directs resources toward funding 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 directs resources towards funding 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 \$431,329 in salary and fringe benefit expenditures to General Fund obligations during the initial fiscal year which will annualize to \$575,106 in subsequent fiscal years.

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

This initiative increases the LHH workforce by 5.25 FTE for the initial fiscal year which will annualize to 7.0 FTE subsequently.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: LHH NURSING STAFFING STRUCTURAL

	FY 2007-08	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ 431,329	\$ 575,106
	-	-
	-	-
Subtotal Uses	431,329	575,106
Net General Fund Subsidy Required (Uses less Sources)	\$ 431,329	\$ 575,106
Total FTE's	5.25	7.00

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

Class	Title	FTE's	
2312	Licensed Vocational Nurse	2.25	\$ 142,702
2302	Nursing Assistant	3.00	176,801
			319,503
	Fringe (35%)		111,826
		5.25	\$ 431,329

2007-2008 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"/> 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 – Environmental Services (EVS)

PROGRAM CONTACT NAME/PHONE: Maxwell Chikere 759-3030

PROGRAM / INITIATIVE TITLE: **LHH Environmental Services Structural Fix**AMOUNT: **\$187,838**TARGETED CLIENTS: **Laguna Honda Hospital Residents, Staff and Visitors****PROGRAM DESCRIPTION: (Description of Program Change)**

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

This initiative is for two new Porters (2736) and two new Institutional Utility Workers (7524) to meet the current over expenditures in Environmental Services. These expenditures have been necessary for daily operations.

The Utility Worker (7524) job class that is being requested for two positions performs numerous tasks that do not require a Porter skill level, such as cleaning exterior walkways; transporting and delivering supplies; cleaning ventilation/heater units and ceiling fans; privacy curtain hanging service; moving/delivering beds, wheelchairs, and other materials to the units. This allows the Porter to concentrate on the Resident Care and Food Service areas and increase the efficiency of the department at a lower cost.

JUSTIFICATION: (required by the Mayor's Office)

The DHS surveys in February, July and August 2006 cited sanitation and infection control as Housekeeping issues. Previous annual survey years demonstrated similar difficulties meeting Title 22 regulations. As an emergency measure, LHH Environmental Services has been forced to use unbudgeted as-needed temporary employees and overtime in order to cover the routine schedules that permit minimal daily operations. This "structural fix" initiative is meant to cover the unbudgeted resources that need to be used for minimal daily operations. The additional resources justified in a second Fiscal Year 2007/2008 LHH Environmental Services initiative will be required for LHH to assure that deficiencies will not surface in licensure surveys, and even further resources described in a third Environmental Services initiative will be required to make LHH staffing levels comparable to industry standards.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

This initiative adds resources that are integral to the provision of LHH's current volume of services.

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

\$187,838 in salaries and benefits to General Fund obligations during the initial fiscal year which would annualize to \$250,450 in subsequent fiscal years.

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

3.0 FTE increase during the first fiscal year and annualized to 4.0 FTE thereafter.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: LHH Environmental Services

	FY 2007-08	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ 187,838	\$ 250,450
	-	-
	-	-
Subtotal Uses	187,838	250,450
Net General Fund Subsidy Required (Uses less Sources)	\$ 187,838	\$ 250,450
Total FTE's	3.00	4.00

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

Class	Title	FTE's	
	2736 Porter	1.50	\$ 71,175
	7524 Institution Utility Worker	1.50	67,964
		<u>3.00</u>	<u>139,139</u>
	Fringe (35%)		48,699
			<u>\$ 187,838</u>

Initiative Number E12
(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: Laguna Honda Hospital

PROGRAM CONTACT NAME/PHONE: Cheryl Austin – (759-2349)

PROGRAM / INITIATIVE TITLE: **LHH Health Information Services**

GENERAL FUND: \$115,113

TARGETED CLIENTS: All Laguna Honda Residents & Clinical Staff

PROGRAM DESCRIPTION: (Description of Program Change)

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

Currently, staffing to maintain medical record compliance is running over budget with overtime and utilizing as needed positions to allow for: filing of TCM linkage plans per Legal Settlement (Davis Case); clinical documents to track radiology coding issues; increased work arounds due to Invision implementation and transitioning transcription systems.

JUSTIFICATION: (required by the Mayor's Office)

Filing Linkage Plans is required in the settlement agreement, filing radiology documentation is a compliance issue, failure to stay current with the Invision work-arounds affects billing & revenue collection, and Transcription must be maintained in order to stay current with medical records.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

All 1050 Residents.

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

\$115,123 in salary and fringe benefits during the first fiscal year and annualize to \$153,484 subsequently.

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

1.5 FTE's during the first fiscal year that would annualize to 2.0 FTE subsequently.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: LHH Health Information Services

	FY 2007-08	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ 115,113	\$ 153,484
	-	-
	-	-
Subtotal Uses	115,113	153,484
Net General Fund Subsidy Required (Uses less Sources)	\$ 115,113	\$ 153,484
Total FTE's	1.5	2.0

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

Class	Title	FTE's	
	2112 Medical Record Technician	0.75	\$ 45,081
	2110 Medical Record Clerk	0.75	40,187
			-
		1.50	85,269
	Fringe (35%)		29,844
			\$ 115,113

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: Laguna Honda Hospital

PROGRAM CONTACT NAME/PHONE: Viktor Kirienko 759-2370

PROGRAM / INITIATIVE TITLE: **LHH Facilities Structural**GENERAL FUND: **\$78,222**

TARGETED CLIENTS: LHH residents, visitors and staff

PROGRAM DESCRIPTION: (Description of Program Change)

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

This initiative proposes to fund a Locksmith so that Carpenters and Engineers are not required to use overtime on locks and door hardware throughout the facility. We are currently projecting a \$40,000 deficit by year-end due to these overages. Providing one skilled locksmith will help eliminate overtime, will secure resources to carry out the Plan of Correction related to the elimination of inappropriate locks, and will optimize the utilization of the existing staff.

JUSTIFICATION: (required by the Mayor's Office)

The most recent licensure surveys called attention to the widespread use of doors with dead bolts as well as handle locks at Laguna Honda. This is a safety hazard because it could interfere with the ability to evacuate frail and elderly residents quickly and efficiently during an emergency. As a result, the Facilities/Plant Services staff has had to implement a new program to replace the double locking system for all doors at LHH. Approximately one hundred doors have had their locking systems changed to date, and this activity needs to continue at the same rate for the foreseeable future in order to prove reasonable efforts to comply with licensure survey recommendations. Funding for a Locksmith for these activities will allow the carpentry and engineering staff to re-direct efforts toward proactive maintenance programs. A pattern of reactive activities directed towards emergency responses can not be sustained indefinitely without risk of multiple, simultaneous failures that could be avoided by proper preventive maintenance.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

This initiative does not directly change service volume, but is central to efforts to sustain the level of services that are currently provided.

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

\$78,222 in salaries and fringes.

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

0.75 FTE during the initial year of funding, which annualizes to 1.0 FTE subsequently.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: LHH Facilities Structural

	FY 2007-08	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ 78,222	\$ 104,296
	-	-
Subtotal Uses	78,222	104,296
Net General Fund Subsidy Required (Uses less Sources)	\$ 78,222	\$ 104,296
Total FTE's	0.75	1.00

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

Class	Title	FTE's	
7342	Locksmith	0.75	57,942
		<u>0.75</u>	<u>57,942</u>
	Fringe (35%)		20,280
			<u>78,222</u>

2007-2008 Program Change Request

DEPARTMENT NAME:

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

- ☒ Public Health-MCAH
☐ CBHS - Mental Health
☐ CBHS - Substance Abuse

DPH SECTION: MCAH

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

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

GENERAL FUND: \$274,116

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

DPH's Maternal Child, Adolescent Health Unit supports programs such as Nutrition, Women Infants and Children (WIC), Family Planning, Home Visiting, and Black Infant Health that protect and improve the health of women of reproductive age, infants, children, adolescents, and their families. The majority of the Unit is funded through the Federal Title V MCH Block Grant, State General Fund, the State Tobacco Tax, and Federal Title XIX (Medicaid) funding.

The purpose of this initiative is to address two structural issues, primarily related to the Maternal Child Health (MCH) Block grant, including: (1) creation of required General Fund matching positions to draw down MCH grant funding, and (2) increasing the existing General Fund matching positions to accurately reflect the portion of the grant that must be supported by General Fund.

Creation of required General Fund matching positions to draw down MCH grant funding

At the onset of this program years ago, the required General Fund matching positions were only partially budgeted. However, over time as the program has grown, and through Department restructuring, the positions that had been used were no longer available, or were not doing the correct programmatic work to count towards the match. (Time studies are the final determination of match requirements).

Historically, to ensure that there wasn't a year-end deficit as a result of positions not being paid by the grant, available salary savings from vacancies in other sections were redirected to fund the General Fund salary shortfall created by paying employees not fully covered by their grant funding. However, as the vacancies have disappeared either through cuts, or by being filled, the Department can no longer rely on this methodology to address the shortfall. The Department started to address the issue in the FY06-07 budget, but the problem was only partially fixed. Approval of this proposal would finish the clean-up by ensuring that General Fund matches were budgeted for each grant funded FTE.

Increasing the existing General Fund matching positions to accurately reflect the portion of the grant that must be supported by General Fund

Historically, the State has allowed the Department to determine the amount of MCH grant match through a formula which had the grant match equal to the percentage of the MediCal population. Typically, the Department had then allocated a significant portion, such as 90% of the position to the grant (thereby lessening the General Fund need). However, the State's methodology has been reinterpreted in two ways (subject to an audit) described as follows: (1) unless the Department is able to document that the percentage of MediCal activities is higher, then the percentage of a salary charged to the grant should reflect the average State MediCal penetration rate of 32 percent, and (2) if the Department is using a higher percentage than 32 percent, the only activities which qualify as a match include helping someone enroll in MediCal or helping someone access MediCal services. As a result of a thorough review of time studies for every employee, it has been determined that MCH must decrease the percentage of many positions supported by the MCH grant, and therefore increase the General Funded portion of the position. Approval of this proposal would address this issue by adjusting the portion of each position to accurately reflect the State's requirements.

JUSTIFICATION: (required by the Mayor's Office)

These are position corrections to meet State match requirements and to adjust the amount of General Fund required to claim Federal and State matching dollars.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None

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

\$274,116 for salaries and fringes

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

Increase of 2.55 positions

INITIATIVE TITLE: General Fund Match to State Funded MCAH Programs

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

Index Code: HCHPMADMINGF

Operating Expenses

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 checked="" type="checkbox"/> Public Health-MCAH |
| <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 Child Adolescent Health, Children's Medical Services

PROGRAM CONTACT NAME/PHONE: Ellen Wolfe (415) 575-5713

PROGRAM / INITIATIVE TITLE: **California Children's Services**

GENERAL FUND: **\$7,583**

TARGETED CLIENTS: Special needs children in San Francisco with handicapping or catastrophic medical conditions.

PROGRAM DESCRIPTION: (Description of Program Change)

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

California Children's Services program provides physical and occupational therapy, medical case management, and utilization review for specialty medical care to children, birth to 21 years, with certain eligible handicapping or catastrophic conditions. The new Occupational Therapist position in the CCS budget will function as a consultant to CCS medical case team members, assisting in the identification of clients who have occupational or physical therapy needs, inpatient rehabilitation needs, orthotic or prosthetic needs, or rehabilitation related durable medical equipment.

JUSTIFICATION: (required by the Mayor's Office)

The State staffing standards for CCS programs requires a 0.5 FTE therapist (OT or PT) in the CCS administration budget. In order to comply with these staffing standards, CCS needs to add a new 0.5 FTE Occupational Therapist position in their budget. The CCS budget for 2006-07 which was approved by the State, includes funding for this position.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

The OT consultant will participate in case management meetings and be available to all staff to assess the needs of all children eligible for the CCS program or MTU services, currently ~ 2,200 children.

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

The expense for a 0.5 FTE OT position is \$50,554: \$42,971 is State and Federal dollars and \$7,583 is required from the General Fund

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

Increase of 0.375fte, class 2548 for California Children's Services effective 10/1/07.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: CALIFORNIA CHILDREN SERVICES Occupational Therapist

	FY 2007-08	Ongoing
Sources:		
State Reimbursement	\$ 42,971	\$ 57,294
Subtotal Sources	42,971	57,294
Uses:		
Salaries	\$ 37,447	\$ 49,930
Fringes	13,106	17,475
	-	-
Subtotal Uses	50,554	67,405
Net General Fund Subsidy Required (Uses less Sources)	\$ 7,583	\$ 10,111
Total FTE's	0.38	0.50

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

Class	Title	FTE's	
2548	Occupational Therapist	0.38	\$ 37,447
			-
			37,447
	Fringe (35%)		13,106
			\$ 50,554

Operating Expenses

Index Code	Character/Subobject Code	
		- \$ -

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

\$ 50,554

2007-2008 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 | X Dept wide |
| <input type="checkbox"/> Health At Home | |

DPH SECTION: Department Wide

PROGRAM CONTACT NAME/PHONE: Pamela Levin

PROGRAM / INITIATIVE TITLE: **Work orders**

GENERAL FUND: **\$673,035**

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

The following departments have informed us that our work orders with them will increase substantially in FY 2007-08 compared to FY 2006-07:

\$165,284 – PUC SFGH-EMS Control and Lighting Repayment

\$96,501 – DTIS ISD charges

\$21,270 - Human Rights Commission

\$99,770 - Controller – Budget System

\$13,104 - YOUTHWORKS

\$28,783 - HSA – Fostercare

\$238,392 – PUC dept wide

\$9,931 – Sheriff for PC

JUSTIFICATION: (required by the Mayor's Office)

PUC SFGH-EMS Control and lighting Repayment

This project is part of the larger citywide Energy Conversation measure that the San Francisco Public Utilities conducted since 2000. The project focused on the conversion of the Department of Public Health's existing Siemens energy management system to the new Apogee Platform that is computerized and more energy efficient. The upgrade of the SFGH-EMS control and lighting project will be completed in FY 2006/07. This General Fund request will reimburse the Department of Public Utility for the project costs and consultation services based on a 10-year term repayment schedule that expires August 1, 2017.

DTIS ISD Charges

Based on information provided by DTIS the department's charges for ISD has increased.

Human Rights Commission

Based on information provided by the Human Rights Commission more funding is required to cover their MOU and fringe increases

Controller – Budget System

The Controller's Office is requesting funding of maintenance to the new budget system for next fiscal year. Enterprise departments and departments that receive non-GF revenue are asked to contribute their share proportionately to their share of the total city budget.

YOUTHWORKS

DCYF is requesting \$13,104 in additional funding for YOUTHWORKS.

HSA

HSA is requesting \$28,783 to support Foster Care

PUC

PUC is requesting an additional \$238,392 department wide for electricity and steam.

Sheriff

The Sheriff is requesting an additional \$9,931 for coverage at the South East Health Center

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

No impact.

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

\$165,284 for work order with PUC, \$96,501 for work order with DTIS, \$21,270 for work order with the Human Rights Commission, \$99,770 for work order with Controller, \$13,104 for work order with DCYF, \$28,783 - HSA– Foster Care, \$238,392 for work order with PUC, \$9,931 for work order with Sheriff

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

No impact.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Work orders

	FY 2007-08	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Services of Other Departments	\$ 673,035	\$ 673,035
	-	-
	-	-
Subtotal Uses	673,035	673,035
Net General Fund Subsidy Required (Uses less Sources)	\$ 673,035	\$ 673,035
Total FTE's	0.00	0.00

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

Class Title FTE's

Fringe (35%)

Operating Expenses

Index Code	Character/Subobject Code		
SFGH	081UL	\$	165,284
HCHACMISPJGF-PHCMIS0600	081ET		(49,126) 230,645
HGH1HUN40061	081C5		73,983
HLH449413	081C5		59,271
HCHACMISPJGF-PHCMIS06000	081C5		12,373
HGH1HUN40061	081CU		28,898
HLH449629	081CU		28,898
HCHAAFISCLGF	081CU		23,463
HMHMCC730515	081CU		18,510
HGH1HUN40061	081H9		10,635
HCHACEXECTGF	081H9		10,635
HCHACEXECTGF	081M2		13,104
MCH	Human Services		28,783
Dept wide	081UL		238,392
PC	081SH		9,931

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
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☐ Health At Home

- ☒ Public Health
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☒ CBHS - Substance Abuse
☐

DPH SECTION: Community Programs

PROGRAM CONTACT NAME/PHONE: Michelle Ruggels/255-3404

PROGRAM / INITIATIVE TITLE: **Position Corrections for Community Behavioral Health Services and AIDS**

GENERAL FUND: (\$15,250)

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

Approval of the proposed initiative would allow the Department to adjust position classifications to reflect the actual duties being performed by the employee, as documented in a Job Analysis Questionnaire approved by the Department's Classification Unit and by the Department of Human Resources. As a result of programmatic restructuring, reorganizations, and expansion, employee duties are changing to meet these needs and responsibilities, thus requiring changes in their classifications to accurately reflect their duties. Additionally, as a result of the implementation of MCCP (management reclassification citywide), there are required clean-ups to existing classifications to reflect the changes.

JUSTIFICATION: (required by the Mayor's Office)

To ensure employees are compensated equitably and fairly, they need to be paid for the duties performed. This proposal would ensure employee classifications are accurately reflected in the budget.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

Increase Salary and Fringe Benefit by \$21,465 offset by \$36,715 in revenues.

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

Net reduction of 0.73 FTE.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Position Corrections

	FY 2007-08	Ongoing
Sources:		
65102 MediCal	\$ 36,715	\$ 36,715
Subtotal Sources	36,715	36,715
Uses:		
Salaries and Fringes	\$ 21,465	\$ 21,465
	-	-
	-	-
Subtotal Uses	21,465	21,465
Net General Fund Subsidy Required (Uses less Sources)	\$ (15,250)	\$ (15,250)
Total FTE's	(0.73)	(0.73)

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

Class	Title	FTE's	Amount
<u>HMHMCC730515 (CBHS)</u>			
	2114 Med Rec Tech Supervisor	(1.00)	(70,018)
	0922 Manager I	1.00	103,714
	2119 Health Care Analyst	(1.00)	(79,066)
	2107 Medical Staff service Depart Analyst 1	1.00	78,468
<u>HMHMLT730416 (CBHS)</u>			
	2930 Psych Social Worker	(1.00)	(77,922)
	2932 Sr Psych Social Worker	1.00	81,432
	2585 Health Worker I	(1.00)	(45,890)
	2587 Health Worker III	1.00	56,186
<u>HMHMCB731943 (CBHS)</u>			
	2930 Psych Social Worker	(1.00)	(77,922)
	2932 Sr Psych Social Worker	1.00	81,432
<u>HCHTCMBDGT (CBHS)</u>			
	2320 Registered Nurse	(1.00)	(111,176)
	2322 Nurse Manager	1.00	142,844
<u>HMHSCCRES227 (CBHS)</u>			
	2450 Pharmacist	(0.30)	(34,507)
	2454 Clinical Pharmacist	0.50	64,688
<u>HCHPMADMIN (MCH)</u>			
	2850 Director of Nutrition Services	(0.10)	(11,513)
	0923 Manager II	0.10	11,122
	1370 Speical Assistant XI	(0.18)	(16,394)
	2593 Health Program Coordinator III	0.18	16,302
	2920 Medical Social Worker	(0.30)	(23,377)
	2593 Health Program Coordinator III	0.30	27,170
<u>HCCPVADMGF (Prevention)</u>			
	2825 Senior Health Educator	0.07	6,284
<u>HCHAPURBNCLN (HUH)</u>			
	2232 Sr. Physician Specialist	(1.00)	(168,896)
	2233 Supervising Physician Specialist	1.00	181,506
AIDS			
	943 Manager VIII	(1.00)	-116,826
			17,642
	Fringe Benefits		3,823
		(0.73) \$	21,465
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:

- ☐ 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: **Correct Primary Care Structural Salary Deficit**

GENERAL FUND: **\$117,000**

TARGETED CLIENTS: Community Based Primary Care Clients

PROGRAM DESCRIPTION: (Description of Program Change)

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

A number of positions in Primary Care are under budgeted/under funded and they continue to create unfavorable variances in the budget. The positions include MD, Nurse Practitioner, Head nurse, and Primary care support staff. Also included are costs for positions that have been reclassified.

No additional FTEs are requested.

JUSTIFICATION: (required by the Mayor's Office)

The FY 2006-07 Six Month Financial Statement reported a salary and fringe deficit for Primary Care totaling \$117,000. Correcting the positions will provides better management and budgetary control of COPC positions and eliminates unfavorable variances for positions that are currently under budgeted and/or under funded.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

NA

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

Labor expenses will increase by \$117,000. No impact on revenue.

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

No impact.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Correct Primary Care Structural Salary Deficit

	FY 2007-08	Ongoing
Sources:		
	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ 117,000	\$ 117,000
Subtotal Uses	117,000	117,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 117,000	\$ 117,000
Total FTE's	0.00	0.00

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

Class	Title	FTE's	
Temp N	Temp Nurse		\$ 5,003
2232	Sr. Physician Specialist	(1.00)	\$ (168,896)
2233	Supervision Physician Specialist	1.00	\$ 181,506
2330	Nurse Anesthetist (HC Admin)	(0.50)	\$ (97,630)
2230	Physician Specialist (SEHC)	(0.50)	\$ (76,596)
2232	Sr. Physician Specialist (0.50 SEHC & 0.50 HC Admin)	1.00	\$ 168,896
1424	Sr. Clerk Typist (SEHC)	(2.00)	\$ (94,068)
2585	Health Worker I (SEHC)	2.00	\$ 91,780
2312	Licensed Vocational Nurse (TWHC/Sobering Center)	(1.00)	\$ (63,180)
2230	Physician Specialist	0.50	\$ 76,596
2328	Nurse Practitioner	0.50	\$ 72,735
			<u>96,146</u>
	Fringes (21.69%)		<u>20,854</u>
		0.00	117,000

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

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

PROGRAM / INITIATIVE TITLE: **LHH Position Corrections**

GENERAL FUND: **\$109,501**

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 brings the budgeted job class in line with the reclassifications of two positions that have already occurred, and it remedies two errors made during the MCCP management job class transition in the prior fiscal year.

JUSTIFICATION: (required by the Mayor's Office)

One reclassified position is the MCCP job class transition for the LHH Medical Director. The other reclassified position was changed because the responsibilities of the incumbent expanded in several areas because of LHH reorganization related to budget initiatives and licensure surveys.

With regard to the correction of errors, managers and executives at LHH had their positions transitioned to MCCP classifications as part of a City-wide job class consolidation effort during the Fiscal Year 2006-2007 budget preparation cycle. The duties and responsibilities for each individual manager's position were surveyed and the most appropriate MCCP classifications were chosen. Two errors were made in the budget transition. The MCCP classifications used for the budget for these positions were from the MCCP survey of the incumbents' positions prior to their promotion.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

There is no impact on service volume.

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

This initiative adds \$89,984 in salaries to the General Fund support requirement. Since these are positions with incumbents, there will be an additional 21.69%, or \$19,517 in fringe benefits corresponding to variable components and excluding health insurance.

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

There will be no change in FTE as a result of this initiative.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: LHH Position Corrections

	FY 2007-08	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ 109,501	\$ 109,501
	-	-
	-	-
Subtotal Uses	109,501	109,501
Net General Fund Subsidy Required (Uses less Sources)	\$ 109,501	\$ 109,501
Total FTE's	0.0	0.0

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

Class	Title	FTE's		
2233	SUPERVISING PHYSICIAN SPECIALIST	(1.00)	\$	(175,306)
1224	PRINCIPAL PAYROLL AND PERSONNEL CLERK	(1.00)	\$	(69,438)
0943	MANAGER VIII	1.00	\$	181,526
1226	CHIEF PAYROLL AND PERSONNEL CLERK	1.00	\$	74,150
0942	MANAGER VII	(1.00)	\$	(160,244)
0931	MANAGER III	(1.00)		(119,004)
0943	MANAGER VIII	1.00		210,157
0941	MANAGER VI	1.00		148,143
		<hr/>		
		0.00		89,984
	Fringe (21.69 %)			<hr/>
				19,517
			\$	<hr/>
				109,501