

2005-2006 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"/> 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: San Francisco General Hospital
PROGRAM CONTACT NAME/PHONE: Sue Currin, 206-6761
PROGRAM / INITIATIVE TITLE: **Implementation of the second phase of the nurse ratio law**
GENERAL FUND: \$1,501,598

TARGETED CLIENTS: SFGH acute inpatients

PROGRAM DESCRIPTION: (Description of Program Change)

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

Phase 1 of the California Nurse Ratio Law was implemented in January 2004 and required a ratio of 1 RN to 6 patients on acute floor units. The second phase of that law requires that ratio to be reduced to 1 RN to 5 patients and was to be implemented in January 2005, but a legal challenge has delayed implementation. This initiative will prepare SFGH to meet that law when implementation is mandated.

JUSTIFICATION: (required by the Mayor's Office)

All California hospitals must comply with the law once mandated.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

No impact on clients served or services provided.

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

Labor expense will increase by \$1,501,598 annually. There will be no impact on revenue or non-labor expense.

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

2320 RN FTE's will increase by 14.80 annually.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Implementation of the second phase of the nurse ratio law

	FY 2005-06	Ongoing
Sources:		\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ 1,501,598	\$ 1,501,598
Operating Expenses	-	-
Fac Maint & Equip	-	-
Subtotal Uses	1,501,598	1,501,598
Net General Fund Subsidy Required (Uses less Sources)	\$ 1,501,598	\$ 1,501,598
Total FTE's	14.80	14.80

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

Class	Title	FTE's (12 Months)		
2320	Registered Nurse (Step4 of 8)	14.80	\$	1,340,776
STEPN	Step Adjustment - Nurses			(153,742)
	Fringes (26.5%)		\$	1,187,034
				314,564
			\$	1,501,598

Operating Expenses

Index Code Character/Subobject Code
None

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

None

2005-2006 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"/> Health At Home | |

DPH SECTION: Laguna Honda Hospital

PROGRAM CONTACT NAME/PHONE: Mivic Hirose 759-4510

PROGRAM / INITIATIVE TITLE: **INCREASE IN STAFFING AT LHH REQUIRED BY CALIFORNIA DEPARTMENT OF HEALTH SERVICES**

GENERAL FUND: \$450,856

TARGETED CLIENTS: LHH skilled nursing residents with dementia/cognitive impairment/behavioral and physical disabilities, often with co-morbid mental illness, chronic disease/illness and substance abuse, low-income, often homeless, and often minority.

PROGRAM DESCRIPTION: (Description of Program Change)

- To establish house-wide behavioral health services and clinical psychosocial support for LHH residents by:
1. Enhancing programs serving residents with behavioral challenges at LHH, including but not limited to assessment, care planning, behavior management techniques, and behavioral therapies.
 2. Providing education and ongoing training for LHH staff in effectively assessing and managing behavioral problems of LHH residents.
 3. Expediting the discharge process in order to achieve shorter lengths of stay.
 4. Ensuring timely skilled nursing admissions from SFGH acute inpatient settings.

JUSTIFICATION: (required by the Mayor's Office)

- LHH residents that have behavioral problems also have functional and physical disabilities and illnesses. A timely diagnosis and development of therapeutic strategies is the standard of care. The following positions are essential to achieving a comprehensive and interdisciplinary approach to the assessment, care planning, management and discharge planning of LHH residents who may have behavioral problems, physical disabilities, co-morbid mental illness, and/or chronic disease/illness:
- The Psychosocial Occupational Therapist (2548) positions will serve as an interdisciplinary team leader for skilled nursing units with behaviorally challenging clients. The team leader positions on the 3 current psychosocial "focus units" have proven successful in helping the teams manage more difficult behaviors and discharge more residents to the community. Psychosocial occupational therapy enhances an individual's daily functioning through assessment and skill building activities across a variety of areas, including health promotion, community reintegration and vocational readiness. Extending this model to other LHH units will improve behavior management capability, expand program development and accelerate discharges.
 - The Health Worker III (2587) positions will provide structured activity programming on evening shifts, 7 days a week, for residents with challenging behaviors that arise from mental illness and/or dementia.
 - The Certified Nursing Assistant (2302) positions are the direct caregivers that spend the most time with the LHH residents. These positions work flexible schedules and will enhance the staffing on units with only one C.N.A. assigned on the night shift. The positions will also help provide mealtime assistance to residents during the dinner meal.
 - The Clinical Nurse Specialist (2323) position will provide program development, consultation and education for staff and residents, and implement best practice/research findings.
 - Budget constraints leave no viable alternative to a shift of resources from LHH Food Services to direct nursing care by reducing the number of Food Service Workers (2604).

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

- Enhance patient flow from SFGH for clients needing LHH admission for skilled nursing services.
- Decreased acute decertified days at SFGH.
- Increase in discharges from LHH to home or lower level of care from LHH units.
- Reduction in Psychiatric Emergency Service referrals.
- Decreased reports of resident problem behaviors.

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

This proposal would add \$450,856 in personnel expenditures during the first year, annualizing to \$606,448.

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

This proposal would require 4.54 new FTE which would annualize to 6.05 FTE for subsequent years.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: INCREASE IN STAFFING AT LHH REQUIRED BY THE CALIFORNIA
DEPARTMENT OF HEALTH SERVICES**

	FY 2005-06	Ongoing
Sources:		
Subtotal Sources	-	-
Uses:		
Psychiatric Occupational Therapist (2548)	\$ 157,594	\$ 210,125
Health Worker III (2587)	100,131	133,508
Nursing Assistant (2302)	146,453	195,270
Food Service Worker (2604)	-67,996	-85,355
Clinical Nurse Specialist (2323)	114,674	152,899
Subtotal Uses	\$ 450,856	\$ 606,448
Net General Fund Subsidy Required (Uses less Sources)	\$ 450,856	\$ 606,448
Total FTE's	4.54	6.05

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

Class	Title	FTE's	FTE's
2548	Occupational Therapist	1.50	2.00
2587	Health Worker III	1.50	2.00
2302	Nursing Assistant	2.10	2.80
2604	Food Service Worker	-1.31	-1.75
2323	Clinical Nurse Specialist	<u>0.75</u>	<u>1.00</u>
		4.54	6.05
	Salary Amount	359,554	479,406
	Fringe (26.5%)	<u>91,302</u>	<u>127,042</u>
		\$ 450,856	\$ 606,448

Operating Expenses

Index Code Character/Subobject Code

- \$ -

2005-2006 Program Change Request

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| <input type="checkbox"/> Primary Care | <input type="checkbox"/> 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: PUC workorders
 GENERAL FUND: (\$41,063)

TARGETED CLIENTS: All LHH residents, staff and visitors

PROGRAM DESCRIPTION: (Description of Program Change)

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

Inflationary increases in workorders with PUC that are offset with natural gas savings at LHH due to new boiler. Increases are \$356,127 SFGH, \$8,890 MH, \$93,920 PC, (\$500,000) LHH.

JUSTIFICATION: (required by the Mayor's Office)

Based on negotiations with PUC

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

No change.

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

Increases are \$356,127 SFGH, \$8,890 MH, \$93,920 PC, (\$500,000) LHH

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

No impact on the department's workforce.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: PUC Workorders

	FY 2005-06	Ongoing
Sources:		
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ -	\$ -
Services of Other Departments	(41,063)	(41,063)
Subtotal Uses	(41,063)	(41,063)
Net General Fund Subsidy Required (Uses less Sources)	\$ (41,063)	\$ (41,063)
Total FTE's	0.0	0.0

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

Class	Title	FTE's	
			-
			-
			-
			\$ -
Operating Expenses			
Index Code	Character/Subobject Code		
HLH449470	081UL GF-PUC-LIGHT HEAT & POWER		\$ (500,000)
HGH1HUN40061	081UL GF-PUC-LIGHT HEAT & POWER		356,127
HMHSCCRES227	081UL GF-PUC-LIGHT HEAT & POWER		8,890
HCHAPADMINGF	081UL GF-PUC-LIGHT HEAT & POWER		93,920
			(41,063)

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

2005-2006 Program Change Request

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

DPH SECTION: SFGH-Pharmaceutical Services
PROGRAM CONTACT NAME/PHONE: Sharon Kotabe/206-2325
PROGRAM / INITIATIVE TITLE: **Pharmaceutical Inflation & Drug Formulary Modification**
GENERAL FUND: \$450,000

TARGETED CLIENTS: All patients of SFGH and CHN clinics.

PROGRAM DESCRIPTION: (Description of Program Change)

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

Newer, more costly pharmaceuticals, as well as inflation and increased volume of outpatient prescriptions (due to increased patients enrolled in Healthy Workers and CHN outpatient prescription benefit program) are projected to increase expenditures for pharmaceuticals by \$1,250,000 in FY 05-06. The projected changes are:

- \$300,000 for chemotherapy and adjunct therapy (e.g. higher cost anti-nauseants)
- \$500,000 for increased use of recombinant blood clotting factors by trauma, hematology, neurology
- \$300,000 for increased outpatient prescription volume
- \$150,000 for inflation less projected FY 04-05 surplus (inflationary rate of approximately 8.3%)
- (\$800,000) for modifying drug formulary

JUSTIFICATION: (required by the Mayor's Office)

Recombinant and other "high-tech" new drugs are costly, and considered standard of care for conditions such as certain cancers, head traumas, and certain types of bleeding. Coupled with general inflationary rises in pharmaceutical costs of 8 to 9%, and increases in outpatient prescription volume caused by increased numbers of indigent patients enrolled in the CHN outpatient prescription benefit program, general pharmaceutical costs are anticipated to increase by \$2,750,000 in FY 05-06. This increased expense is offset by a projected positive variance in actual pharmaceutical expense at FYE 05 of approximately \$1,500,000. The positive variance is due to continued active pursuit of manufacturer patient assistance programs, and will result in a net change (increase) in FY 05-06 of \$1,250,000. In addition, changes to the drug formulary to delete drugs with marginal benefit and/or replace these with less costly alternatives will decrease pharmaceutical expenditures in FY 05/06 and ongoing by \$800,000.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Patients who receive care at SFGH and through CHN primary care clinics will receive pharmaceuticals consistent with the standard of care in the community. Increasing numbers of new patients will receive outpatient prescription benefits through the CHN.

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

Increase FY 05/06 and ongoing expense by \$450,000 for pharmaceutical supplies.

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

None.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Pharmaceutical Inflation & Drug Formulary Modification

	FY 2005-06	Ongoing
Sources:		
	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Operating Expenses	\$ 450,000	\$ 450,000
Subtotal Uses	450,000	450,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 450,000	\$ 450,000
Total FTE's	0.00	0.00

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

Class Title FTE's

Operating Expenses

Index Code	Character/Subobject Code	
HGH1HUN40061	04000/Pharmaceutical supplies	\$ 450,000

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

None

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|---------------------------------------------------------|------------------------------------------|
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| <input type="checkbox"/> Primary Care | <input type="checkbox"/> Substance Abuse |
| <input checked="" type="checkbox"/> Jail Health | <input type="checkbox"/> |
| <input type="checkbox"/> Health At Home | |

DPH SECTION: Jail Health Services

PROGRAM CONTACT NAME/PHONE: Frank Patt, 995-1717

PROGRAM / INITIATIVE TITLE: **Adjust Pharmaceutical Formulary for Jail Health Services**

GENERAL FUND: (\$19,049)

TARGETED CLIENTS: No impact on jail inmates

PROGRAM DESCRIPTION: (Description of Program Change)

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

Proposal to reduce Jail Health Services general fund.

JUSTIFICATION: (required by the Mayor's Office)

Adjustment in pharmaceutical formulary will realize a general fund savings of \$19,049.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

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

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

General fund savings of \$19,049 in FY 05/06 and ongoing savings of \$22,859. No impact on revenue.

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

No impact on workforce.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Adjust Pharmaceutical Formulary for Jail Health Services

Sources:	FY 2005-06 (10 Months)	Ongoing
Subtotal Sources		
Uses:		
Operating Expenses	\$ (19,049)	\$ (22,859)
Subtotal Uses	(19,049)	(22,859)
Net General Fund Subsidy Required (Uses less Sources)	\$ (19,049)	\$ (22,859)
Total FTE's	0.00	0.00

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

Class	Title	FTE's	10 Months
	None		

Operating Expenses

Index Code	Character/Subobject Code	
HJAILHLTH-WO	040/04461 Pharmaceutical Cost Inflation	90,951
HJAILHLTH-WO	040/04461 Pharmaceutical Reduction	(110,000)
		\$ (19,049)

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

None

2005-2006 Program Change Request

DEPARTMENT NAME:

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|---------------------------------------------------------|---------------------------------------------------|
| <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 | <input type="checkbox"/> |

DPH SECTION: Maternal and Child Health
PROGRAM CONTACT NAME/PHONE: Twila Brown/575-5712
PROGRAM / INITIATIVE TITLE: **Increase in Salary Savings**
GENERAL FUND: (\$150,000)

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

Maternal and Child Health is proposing to increase the amount of its salary savings, including fringe benefits, by \$150,000. The increase in salary savings reflects the historic level of salary savings for Maternal and Child Health.

JUSTIFICATION: (required by the Mayor's Office)

The increase in salary savings of \$150,000, including fringe benefits, correctly reflects Maternal and Child Health's personnel budgetary needs. Previously, these savings have been utilized to offset personnel expenses for other divisions within the Department. However, those personnel expenses are being corrected in FY 05-06, therefore, Maternal and Child Health's personnel budget should be adjusted to be in line with its actual usage. The increase in salary savings will reduce the General Fund personnel and fringe benefit budget for Maternal and Child Health by \$150,000.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

Total General Fund expenditures will decrease in 001 and 013 by \$150,000 for HCHPMCCSPGGF

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

Increasing salary savings will decrease Maternal and Child Health's FTE count by 1.70 FTEs.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Increase in Salary Savings

	FY 2005-06	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ (150,000)	\$ (150,000)
	-	-
	-	-
Subtotal Uses	(150,000)	(150,000)
Net General Fund Subsidy Required (Uses less Sources)	\$ (150,000)	\$ (150,000)
Total FTE's	(1.7)	(1.7)

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

Class	Title	FTE's	
9993M	Departmental Salary Savings, Miscellaneous for HCHPMCCSPGGF	(1.7)	(120,000)
			-
			(120,000)
	Fringe (25%)		(30,000)
			\$ (150,000)

Operating Expenses

Index Code Character/Subobject Code

- \$ -

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

2005-2006 Program Change Request

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- | | |
|---------------------------------------------------------|--------------------------------------------------------|
| <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: Michelle Ruggels/255-3404
PROGRAM / INITIATIVE TITLE: **Private Provider Network (PPN) Shortfall**
GENERAL FUND: \$690,000

TARGETED CLIENTS: Seriously Mentally Ill 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. The PPN is a network of private practitioners providing outpatient mental health services, as part of the San Francisco Mental Health Plan's contract with the State to serve MediCal beneficiaries. The San Francisco Mental Health Plan is operated through Community Behavioral Health Services with an annual budget of \$4.5m, including workorder funding. Beginning in FY03-04, expenditures began to exceed the budget. However, due to the one-year (State) allowable lag time for claims to be submitted to the County, the full FY03-04 deficit was not known until FY04-05. Due to under spending in previous years, there was available funding to cover the shortfall. However, assuming no growth over FY03-04 (although growth has averaged about 30 percent annually), the FY04-05 budget deficit is expected to be approximately \$800k, and there are no indicators it will decrease in FY05-06.

One difficulty with addressing the PPN deficit is that several cost saving initiatives have already been implemented, but the savings have been allocated to the overall budget deficit. For example, in FY04-05, a total of \$353,500 was reduced from the PPN due to three new cost saving initiatives. In the FY04-05 mid-year cuts, there will be a reduction of \$219k (\$478k annualized in FY05-06) with all savings going to the overall City deficit as a result of restricting care. Nonetheless, the Department will continue to work on cost saving measures to ensure that this structural problem doesn't arise again in future years.

The Department is proposing to cover the \$881,000 deficit by (1) the proposed \$690k in new (or reallocated) General Fund monies, and (2) by budgeting \$191k in new Healthy Worker and Healthy Kids revenues. Due to an increase in all enrollees in three plans under the San Francisco Health Plan in FY03-04, the Department realized an additional \$420,000 in capitation revenues for the provision of behavioral health services. These funds were budgeted in FY04-05 to address the Department wide deficit, and not specifically to fund the increased cost of services to the new members. The subject proposal would budget the anticipated FY04-05 revenue growth towards the cost of service provision in the PPN, as these services are expected to continue at the same level in FY05-06. For future years, the Department will provide more intensive screenings to see if there are alternative funding sources, or other treatment options available to try and maintain the funding level.

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. This is accomplished in-part through 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. This 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

If not approved, this would impact 1066 clients.

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

Total expenditure will increase by \$ 881,000 in Managed Care project- 027 offset by \$ 191,000 Revenues from Healthy Kids and Healthy Workers-635/63599.

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

N/A

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Private Provider Network Increase

	FY 2005-06 (12 Months)	Ongoing
Sources:		
63599 Misc. Revenues	\$ -	\$ -
	191,000	191,000
Subtotal Sources	191,000	191,000
Uses:		
Operating Expense	\$ 881,000	\$ 881,000
Salaries and Fringes	-	-
Subtotal Uses	881,000	881,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 690,000	\$ 690,000
Total FTE's		

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

Class	Title	FTE's	
			-
			-
	Fringe (26.5%)		-
			\$ -

Operating Expenses (List by Character)

027	Medical Services contract-HMHMOPMGDCAR	881,000
		\$ 881,000

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

2005-2006 Program Change Request

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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: Roland Pickens, 206-3528
PROGRAM / INITIATIVE TITLE: **Interpreter Services Grievance Settlement**
GENERAL FUND: \$137,215

TARGETED CLIENTS: SFGH patients utilizing interpreter services.

PROGRAM DESCRIPTION: (Description of Program Change)

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

San Francisco General Hospital uses both internal Interpreter Services staff and contracts with individual external interpreters to provide 24/7 coverage for the many languages of our patients. A union grievance concerning the amount the amount of services contracted versus the amount assigned to internal staff has reached tentative agreement and requires both a shift from currently budgeted contracted services to internal staffing that will require increased positions for SFGH and the identification and transfer of as needed temp salaries to bring Interpreter Services staffing to the agreement level. This initiative will require some additional general fund.

JUSTIFICATION: (required by the Mayor's Office)

This proposed shift in expenditures from non-labor to labor, the creation of additional new positions to provide interpreter services, and the reallocation of temp salaries will meet the terms of the grievance settlement.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None

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

Labor expense will increase by \$301,873 in FY 05/06 and \$402,497 annually thereafter. All other required positions and temp salaries are already baseline budgeted. Nonpersonal services expense will decrease by \$164,658 in FY 05/06 and \$219,544 annually ongoing, leaving sufficient balance to accommodate contracts for intermittent needs.

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

4.95 FTE of 2586 Health Worker II positions will be added in FY 05/06, annualized to 6.60 FTE thereafter. Temp salaries for as needed staffing will be allocated from existing budget as competing priorities allow.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Interpreter Grievance Settlement

	FY 2005-06	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ 301,873	\$ 402,497
Operating Expenses	(164,658)	(219,544)
Fac Maint & Equip	-	-
Subtotal Uses	137,215	182,953
Net General Fund Subsidy Required (Uses less Sources)	\$ 137,215	\$ 182,953
Total FTE's	4.95	6.60

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

Class	Title	FTE's (9 months)	
2586	Health Worker II (Interpreter)	4.95	\$ 238,635
	(All other resources reallocated within current budget)		
			238,635
	Fringe (26.5%)		63,238
			\$ 301,873

Operating Expenses

Index Code	Character/Subobject Code	
HGH1HUN40061	021/02700 Interpreter Services contracts	\$ (164,658)

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

None

2005-2006 Program Change Request

DEPARTMENT NAME:

- | | |
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| <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: San Francisco General Hospital

PROGRAM CONTACT NAME/PHONE: Sue Currin, 206-3670

PROGRAM/INITIATIVE TITLE: **Match Nurse Staffing To Current Psych Census/Adjust Urgent Care Staffing Mix**

GENERAL FUND: (\$935,149)

TARGETED CLIENTS: SFGH Acute Psych Inpatients & Urgent Care Clinic Outpatients

PROGRAM DESCRIPTION: (Description of Program Change)

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

The average length of stay and average daily census on the acute psych inpatient units has decreased by 8 occupied beds year to date and is not expected to increase. Therefore, the unit nurse staffing plan can be reduced proportionately based on the variable nurse model. All units would remain open and neither the unit fixed staffing nor the approved HPPD (hours per patient day) care standard would be affected. Adjust Urgent Care skill mix to more effectively deliver the same level of service at less expense.

JUSTIFICATION: (required by the Mayor's Office)

The change would match the acute nurse staffing plan to the actual inpatient census and adjust the Urgent Care Clinic skill mix to deliver the same services at less cost.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

No impact on inpatient psych clients. Expanded social worker staff in Urgent Care will provide an additional 20 patient encounters per week.

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

Baseline revenue budget has already been projected at current patient day and discharge levels. Reduced staffing will decrease labor expense by \$935,149 in FY 05/06 and by \$1,122,179 annually thereafter.

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

Budgeted FTE's can be reduced by 9.08 in FY 05/06 and 10.90 ongoing. See attachment for details.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Match Nurse Staffing To Current Psych Census/Adjust Urgent Care Staffing

	FY 2005-06 (10 months)	Ongoing
Sources:		
Revenue build-up already adjusted to actual census	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ (935,149)	\$ (1,122,179)
Operating Expenses	-	-
Fac Maint & Equip	-	-
Subtotal Uses	(935,149)	(1,122,179)
Net General Fund Subsidy Required (Uses less Sources)	\$ (935,149)	\$ (1,122,179)
Total FTE's	(9.08)	(10.90)

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

Class	Title	FTE's (10 months)	
2305	Psych Tech	(1.83)	(109,041)
2320	RN	(6.50)	(589,156)
1428	Unit Clerk	(0.83)	(42,721)
2430		0.83	41,058
2920		0.42	30,473
P103		(1.17)	(109,837)
9993N	Salary Savings		29,855
		(9.08)	(749,369)
	Fringe (26.5%)		(185,780)
			\$ (935,149)

Operating Expenses

Index Code	Character/Subobject Code	
	None	- \$ -

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

None

2005-2006 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"/> 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: SFGH-Radiology

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

PROGRAM / INITIATIVE TITLE: **Underfunding of UCSF Contract for Radiology Services**

GENERAL FUND: \$2,218,337

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

Add to the UCSF Contract \$2,218,337 to provide radiology services.

JUSTIFICATION: (required by the Mayor's Office)

The salaries paid to the faculty of the Department of Radiology at SFGH have not kept up with inflation and are well below academic salaries outside the Bay Area, even when adjusted for the cost of living. Because of this, there have been recent resignations of three faculty and the potential departure of eight more faculty. SFGH is proposing a fair compensation, at the median value as determined by the Association of American Medical Colleges (AAMC). In addition, the number of FTE's required to staff SFGH are below standards, as calculated based on standard academic practice data from the AAMC. This data suggests that SFGH should increase its FTE's by 2.10. Also included in the funding is a .50 FTE to support the Chief of the department and 1.0 FTE to add an IT analyst, to complement the existing staff, in order to maintain interfaces, desktop support, disaster recovery, and the PACS and Powerscribe systems that are critical to the functioning of the department. Radiology is essential to SFGH and our standing as a level 1 Trauma Center. It is essential that we be able to recruit and retain faculty and support staff so that their essential services are not threatened.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None

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

Increase expense of \$2,218,337 for professional services.

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

None

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Underfunding of UCSF Contract for Radiology

	FY 2005-06	Ongoing
Sources:		
Subtotal Sources		
Uses:		
Operating Expense	\$ 2,218,337	\$ 2,218,337
Subtotal Uses	2,218,337	2,218,337
Net General Fund Subsidy Required (Uses less Sources)	\$ 2,218,337	\$ 2,218,337
Total FTE's	0.00	0.00

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

Class	Title	FTE's
	None	

Operating Expenses

Index Code	Character/Subobject Code	
HGH1HUN40061	021/02700 Professional services for radiology (UC)	\$ 2,218,337

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

None

2005-2006 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"/> Mental Health |
| <input type="checkbox"/> Primary Care | <input type="checkbox"/> Substance Abuse |
| <input type="checkbox"/> Jail Health | <input type="checkbox"/> |
| <input checked="" type="checkbox"/> Health At Home | |

DPH SECTION: Health At Home

PROGRAM CONTACT NAME/PHONE: Kathy Eng, 452-2138

PROGRAM / INITIATIVE TITLE: **Targeted Case Management (TCM) Billing Support**

GENERAL FUND: \$52,442

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Department proposed to eliminate the Chronic Care PHN program as part of the FY 04/05 mid-year budget reductions. Late in the process the PHN positions were restored but the supporting 1635 billing clerk was inadvertently left as a deletion. This position is critical to our ability to bill TCM for their services.

JUSTIFICATION: (required by the Mayor's Office)

Needed to properly bill TCM for PHN services.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None

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

Labor expense will increase by \$52,442 in FY 05/06 and \$62,930 ongoing.

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

An increase of 0.83 FTE 1635 in FY 05/06 and 1.00 thereafter.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Targeted Case Management (TCM) Billing Support

	FY 2005-06 (9 Months)	Ongoing
Sources:		\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ 52,442	\$ 62,930
Operating Expense	-	-
Fac Maint & Equipment	-	-
Subtotal Uses	52,442	62,930
Net General Fund Subsidy Required (Uses less Sources)	\$ 52,442	\$ 62,930
Total FTE's	0.83	1.00

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

Class	Title	FTE's	(9 Months)
1635	Hlth Care Billing Clerk I	0.83	\$ 41,456
			\$ 41,456
	Fringes (26.5%)		10,986
			\$ 52,442

Operating Expenses

Index Code Character/Subobject Code
 None

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

None

2005-2006 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"/> Mental Health |
| <input type="checkbox"/> Primary Care | <input type="checkbox"/> Substance Abuse |
| <input type="checkbox"/> Jail Health | <input checked="" type="checkbox"/> Department wide |
| <input type="checkbox"/> Health At Home | |

DPH SECTION: Department wide
 PROGRAM CONTACT NAME/PHONE: Pamela Levin
 PROGRAM / INITIATIVE TITLE: **Workers Compensation Charges**
 GENERAL FUND: (\$1,338,823)

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

Reduction in Workers Compensation charges based on FY 2004-05 charges. SFGH (\$1,312,082), LHH (113,069), PC 236,709, JH (\$274,115), MH 185,864, PH (62,130)

JUSTIFICATION: (required by the Mayor's Office)

Based on information from Department of Human Resources

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

The is no impact on clients or services.

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

SFGH (\$1,312,082), LHH (113,069), PC 236,709, JH (\$274,115), MH 185,864, PH (62,130)

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

There is no impact on the department's workforce.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Workers Compensation Charges

	FY 2005-06	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ -	\$ -
Services of Other Departments	(1,338,823)	(1,338,823)
Subtotal Uses	(1,338,823)	(1,338,823)
Net General Fund Subsidy Required (Uses less Sources)	\$ (1,338,823)	\$ (1,338,823)
Total FTE's	0.0	0.0

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

Class	Title	FTE's	
			-
			-
			-
			\$ -
	Fringe (26.5%)		-
			-
			\$ -
Operating Expenses			
Index Code	Character/Subobject Code		
HGH1HUN40061	081/081H3 Workers Compensation		\$ (1,312,082)
HLH449686	081/081H3 Workers Compensation		-113069
HJAILHLTH-WO	081/081H3 Workers Compensation		-274115
HCHAPADMINGF	081/081H3 Workers Compensation		236709
HMHMCC730515	081/081H3 Workers Compensation		185864
HCHAAWKCPGF	081/081H3 Workers Compensation		-62130
			\$ (1,338,823)

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

2005-2006 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"/> Mental Health |
| <input checked="" 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: Primary Care

PROGRAM CONTACT NAME/PHONE: Barbara Garcia, 255-3525

PROGRAM / INITIATIVE TITLE: **Primary Care Position Clean up**

GENERAL FUND: \$14,401

TARGETED CLIENTS: Primary Care Clients

PROGRAM DESCRIPTION: (Description of Program Change)

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

Correction in job classification to reflect the actual role and expanded responsibilities of a supervisory physician position for the Primary Care SPY Program.

JUSTIFICATION: (required by the Mayor's Office)

Due to Primary care restructuring, roles of Medical Directors have been expanded beyond scope of current class. The reclassification will be commensurate with new functions. Long term savings due to elimination of center directors.

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)

Labor expense will increase by \$14,401 annually.

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

No impact on FTE.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Primary Care Reorganization Position Clean Up

	FY 2005-06	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries and Fringes	\$ 14,401	\$ 14,401
Operating Expenses	-	-
Fac Maint & Equip	-	-
Subtotal Uses	14,401	14,401
Net General Fund Subsidy Required (Uses less Sources)	\$ 14,401	\$ 14,401
Total FTE's	0.00	0.00

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

Class	Title	FTE's		
2232	Sr. Physician Specialist	1.00	\$	143,699
2230	Physician Specialist	(1.00)	\$	(130,334)
				13,365
	Fringe (7.75%)			1,036
		0.00	\$	14,401

Operating Expenses

Index Code Character/Subobject Code
None

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

None

2005-2006 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: Maternal and Child Health

PROGRAM CONTACT NAME/PHONE: Twila Brown, 575-5712

PROGRAM / INITIATIVE TITLE: **Maternal Child Adolescent Health (MCAH)/Family Planning Grant Backfill**

GENERAL FUND: \$49,766

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Maternal Child Adolescent Health (MCAH) section of the Department of Public Health (DPH) oversees DPH's Family Planning program. The coordination, planning and oversight of the program have been funded for over 20 years with the Title 10 Basic Contraceptive Grant. Additionally, for the past three years, MCH has also received a Title 10 HIV grant to complement the services. The main goals of the grant funding includes the following:

- (1) Plans, conducts and evaluates outreach to MediCal eligible and potential eligible individuals and others about health care services covered by MediCal and how to access those services:
 - Informs individuals including women, males, teen agencies, and community groups about preconceptual and reproductive health
 - Develops and provides preconceptual and reproductive program materials to individuals, communities and health care providers, including DPH's primary care clinics
 - Informs and assist clients in accessing program services
 - Outreaches to citywide pharmacies and pregnancy testing sites
- (2) Conducts program planning and interagency collaboration regarding preconceptual and reproductive health:
 - Updates and maintains clinical and educational protocols to disseminate to providers for program quality assurance.
 - Acts as liaison and represents the department and the program at community activities, board meetings, task forces and forums at the local, state and national level that address the issues of preconceptual and reproductive health.
 - Provides technical assistance to providers about Federal/State laws, policies and procedures.
 - Assists in the planning and resource development with providers and other agencies to improve access, quality and cost effectiveness of preconceptual and reproductive health care delivery.
 - Assess the effectiveness of inter-agency coordination in assisting clients to access health care services.

In FY05-06, the funding for the Title 10 Basic Contraceptives Grant will be reduced from \$219k to \$110k, or a reduction of approximately \$110k. The proposed initiative would fund the Director of preconceptual and reproductive health position from the General Fund at a cost of \$49,766, and the balance of \$49,766 from MCH's Federal Title 19 match.

JUSTIFICATION: (required by the Mayor's Office)

Family Planning and Preconceptual Health are core public health services that are a priority for the Department to continue to reduce prematurity and the disparity of low birth weight and infant morbidity and mortality in San Francisco. The Director of the program is critical, not only for the health areas described above, but to provide overall supervision to staff, interns and students, as well as to provide training and monitoring of MediCal administrative activities which are critical to MediCal reimbursement for outreach and corresponding services related to reproductive health and preconception education.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

The proposed position is an administrative position, so there is no direct impact to clients. However, without the coordinating and training activities of this position, it is anticipated that future grant funding, as well as MediCal reimbursement would be in jeopardy, which would translate directly to a loss in the Department's ability to serve clients needing family planning services.

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

Increase of expenditure from general fund index code: HCHPMADMINGF in the amount of \$49,766 for .50FTE.

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

Create 1FTE 2593 -Health Program Coordinator III effective 7/1/05 (to prevent a gap in services)

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Maternal Child Adolescent Health (MCAH)/Family Planning Grant Backfill

	FY 2005-06	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Salaries	\$ 38,928	\$ 38,928
Premium Pay	\$ 522	\$ 522
Fringes	10,316	10,316
	-	-
Subtotal Uses	49,766	49,766
Net General Fund Subsidy Required (Uses less Sources)	\$ 49,766	\$ 49,766
Total FTE's		

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

Class	Title	FTE's	
2593	Health Program Coordinator III		38,928
	Premium Pay		522
			39,450
	Fringe (26.5%)		10,316
			49,766
			\$ 49,766

Operating Expenses

Index Code	Character/Subobject Code	
		\$ -

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

2005-2006 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: JOHN KANALEY, 759-2363
PROGRAM / INITIATIVE TITLE: **UNDERFUNDING OF EXISTING SECURITY AT LHH**
GENERAL FUND: \$603,170

TARGETED CLIENTS: LAGUNA HONDA HOSPITAL RESIDENTS AND STAFF

PROGRAM DESCRIPTION: (Description of Program Change)

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

This request is to return the security staffing at Laguna Honda Hospital to the level in effect during Fy 03/04. A return to the appropriate staffing level is required in response to general safety concerns and OSHA findings.

The budget for Sheriff Deputies and Institutional Police positions for Fiscal Year 2004-2005 does not fund the baseline staffing levels of 3 day staff, 2 swing shift staff, and 2 night shift staff. This current budget has operational and funding limitations that, on occasion, results in a substantially reduced security presence. The budget for Sheriff Cadets for Fiscal Year 2004-2005 only funds a daily presence at 3 entrances for four hours each day.

The request for additional funding would allow the Work order between the Sheriff Department and LHH to support a supervisor during the day shift, and the guaranteed presence of 2 Officers or Deputies on duty at all times. It would also allow a security presence provided by Sheriff Cadets at 3 hospital entrances every day of the year during 8 evening hours.

JUSTIFICATION: (required by the Mayor's Office)

The proposed increase will restore staffing to minimal levels required to maintain security operations.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

This initiative will not directly alter the number of clients served or total units of service. However, continued security inadequacies would threaten licensure, revenue sources, and the overall ability to provide healthcare services at current levels.

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

This initiative would require an increase in General Fund support in the amount of \$603,170.

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

Because this initiative involves the workorder for security between LHH and the SF Sheriff, it would not affect the number of DPH employees. It would expand the SF Sheriff staffing by approximately 2 FTE

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: UNDERFUNDING OF EXISTING SECURITY AT LHH

	FY 2005-06	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Services of Other Departments	\$ 603,170	\$ 603,170
	-	-
	-	-
Subtotal Uses	603,170	603,170
Net General Fund Subsidy Required (Uses less Sources)	\$ 603,170	\$ 603,170
Total FTE's	0.0	0.0

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

Class	Title	FTE's	
			-
			-
			-
			\$ -
	Fringe (26.5%)		
Operating Expenses			
Index Code	Character/Subobject Code		
HLH449462	081SH GF-SHERIFF	\$ 603,170	\$ 603,170

2005-2006 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

PROGRAM CONTACT NAME/PHONE: JOHN KANALEY, 759-2363

PROGRAM / INITIATIVE TITLE: CITY ATTORNEY WORKORDER ADJUSTMENT

GENERAL FUND: \$70,000

TARGETED CLIENTS: LAGUNA HONDA HOSPITAL RESIDENTS AND STAFF

PROGRAM DESCRIPTION: (Description of Program Change)

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

This initiative increases the Workorder between the City Attorney and Laguna Honda Hospital by \$70,000, from \$453,197 to \$523,197.

JUSTIFICATION: (required by the Mayor's Office)

The City Attorney is projecting increased costs related to the representation of Laguna Honda Hospital in more Worker Compensation claims and other litigation.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

This initiative will not alter the number of clients served or total units of service.

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

This initiative would require an increase in General Fund support in the amount of \$70,000.

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

This initiative does not change the number of employees working at Laguna Honda Hospital.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: CITY ATTORNEY WORKORDER ADJUSTMENT

	FY 2005-06	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Services of Other Departments	\$ 70,000	\$ 70,000
	-	-
	-	-
Subtotal Uses	70,000	70,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 70,000	\$ 70,000
Total FTE's	0.0	0.0

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

Class	Title	FTE's	
			-
			-
			-
			\$ -
	Fringe (26.5%)		-
			-
			\$ -
Operating Expenses			
Index Code	Character/Subobject Code		
HLH449686	081CT GF-CITY ATTORNEY-LEGAL SERVICES		\$ 70,000

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