

## MESSAGE FROM THE DIRECTOR OF HEALTH ON FY 2009-10 BUDGET

### Introduction

We had anticipated that we would be able to bring a final budget presentation to the Health Commission for this third budget hearing that would achieve the combined General Fund reduction target of \$100.16 million (\$50.08 million base and \$50.08 million contingency). However we are advised that the City-wide budget is not in balance and depending on the outcome of discussions with labor unions, and other initiatives under consideration, the size of the City-wide budget shortfall may increase, and require an increase to Department reduction targets. We therefore do not know what our reduction target will be and it is therefore premature to bring a budget balancing plan to the Health Commission. In the final analysis, the Department target is secondary to and dependent upon the City's need to achieve a balanced budget. We expect to have a much clearer picture of what will be required in the next several days and hope to bring a plan to the next meeting of the Health Commission on May 5.

We are however taking this opportunity to clean up certain reduction initiatives that have been previously presented and approved but have changed since our last meeting in February. This will enable us to load as much of the budget as possible now, which will reduce the work that will need to be done later. Following is a schedule listing the six items that we have revised and attached are updated write-ups for each item on the list.

### Revisions

Item	Description	April 21 General Fund	February 14 General Fund	Net Change
F2 SFGH	Conversion of Acute Psych Unit to a Non-Acute unit	(1,423,077)	(1,310,496)	(112,581)
F5 Disease Cntrl.	Consolidations in disease control program	(832,503)	(700,000)	(132,503)
F8 HUH	Leverage Short-Doyle Medi- Cal at 3 Supportive Housing Sites	(380,264)	(357,260)	(23,004)
F15 CBHS	Behavioral Health Contractor Reductions	(3,592,317)	(4,672,514)	1,080,197
F16 LHH	Nursing Administrative Position Changes	(35,759)	(52,355)	16,596
F24 CBHS	Additional GF Positions Transferred to Cover MHSA Activities	(2,062,493)	(1,571,273)	(491,220)
	Total	(8,730,242)	(8,326,413)	403,829

Assuming that the revisions above are accepted, the table below summarizes the status of our budget work at this time.

Total General Fund Reductions – February 14	\$60,733,776
Revisions	<u>403,829</u>
Total General Fund Reductions – April 21	60,396,291
General Fund Base Reduction Target	<u>100,160,000</u>
Difference	<u>\$39,763,708</u>

### **Conclusion**

A draft resolution approving the revisions to the budget submission is included for your consideration and approval.

**2009-2010 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: Sue Currin/206-6761

PROGRAM / INITIATIVE TITLE: **Conversion of Acute Psych Unit to Non Acute Unit**

GENERAL FUND: **(\$1,423,077)**

TARGETED CLIENTS: Inpatient Psychiatric Patients

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

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

A 21 bed acute psychiatric unit would be reconfigured to an 18 Bed unit for non-acute patients waiting for placement at a lower level of care in a non-acute hospital setting. Patients would be evaluated using Medi-Cal guidelines and classified as non-acute by the SFGH Psychiatry Utilization Review Department. The unit can be flexed up to 21 beds on a limited basis when a Charge Nurse is present and discharges are planned to occur during the shift.

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

Currently more than 50% of the psychiatric inpatients are non-acute. Title 22 State regulations require SFGH to staff acute psychiatric beds at a nurse to patient ratio of 1 to 6. Savings are realized by reduction of beds, skill mix change and by reducing the Hours Per Patient Day (HPPD) from an Acute level to non acute while still maintaining a 1:6 nurse to patient ratio. Because this proposal still maintains the nurse to patient ratio of 1:6, a waiver from the state is not required to implement.

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

No impact to patients. There will be 3 less budgeted IP Psychiatric beds.

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

Program expense reductions in the amount of \$1,423,077 in FY09-10 if conversion is implemented by July 1, 2009. No revenue impact.

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

SFGH - Eliminates 11.00 FTE in FY09-10.

**ATTACHMENT B**  
**SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Conversion of 21 Bed Acute Psych Unit to 18 Bed Non Acute Unit (July 1, 2009)**

		<b>FY 2009-2010</b>	<b>Ongoing</b>
<b>Sources:</b>			
Subtotal Sources		-	-
<b>Uses:</b>			
	Salaries and Fringes	(1,423,077)	\$ (1,423,077)
	Operation Expenses	-	-
Subtotal Uses		(1,423,077)	\$ (1,423,077)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>		(1,423,077)	(1,423,077)
<b>Total FTE's</b>		<b>(11.00)</b>	<b>(11.00)</b>

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

Class	Title	FTE's	
2320	Register Nurse	(5.20)	(647,338)
2305	Psych Technician	(5.80)	(387,707)
2312	Licensed Vocational Nurse	(1.00)	(66,846)
2430	Medical Evaluation Assistant	1.00	55,510
		(11.00)	(1,046,380)
	Fringes (36%)		(376,697)
			(1,423,077)

**Operating Expenses (List by Character)**

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

**2009-2010 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: Housing and Urban Health

PROGRAM CONTACT NAME/PHONE: **Jenny Louie 554-2610**

PROGRAM / INITIATIVE TITLE: Disease Control Reductions and Consolidations

GENERAL FUND: \$93,330 in 08-09 and \$739,173 in 09-10

TARGETED CLIENTS: General population

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

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

Tuberculosis Control and STD Control operating costs will be scaled back and reconfigured.

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

Due to the need for severe budget cuts, operations costs need to be reduced. Programs will be reconfigured to achieve efficiencies. To the extent possible, impact to services will be minimized.

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

Outreach capacity may be reduced at the TB clinic. Clients with more complex symptoms or needs may need to wait longer or come back to the STD the following day.

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

General Fund Savings of \$93,330 in 08-09 and \$739,173 in 09-10

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

2808 Senior Disease Control Investigator (1.00)  
 2586 Health Worker (1.00)  
 1424 Clerk Typist (.50)  
 1408 Principal Clerk(1.00)  
 2322 Nurse Manager (0.50)  
 2328 Nurse Practioner (0.29)  
 2322 Nurse Manager (0.50)  
 2806 Disease Control Investigator (1.00)  
 1002 IS Operator (0.78)

**ATTACHMENT B**  
**SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Consolidation of Disease Control**

Sources:	FY 2008-09	FY 2009-10	Ongoing
Subtotal Sources			
Uses:			
00100 Salaries	\$ (93,330)	\$ (559,980)	\$ (559,980)
00013 Fringe		(179,193)	\$ (179,193)
04000 Materials and Supplies			
Subtotal Uses	(93,330)	(739,173)	(739,173)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (93,330)	\$ (739,173)	\$ (739,173)
<b>Total FTE's</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Class	Title	FTE's	FTE's		
2808	Senior Disease C	(0.17)	(1.00)	\$	(74,307)
2586	HW II	(0.17)	(1.00)	\$	(54,522)
1424	Clerk Typist	(0.08)	(0.50)	\$	(24,978)
1408	Principal Clerk	(0.17)	(1.00)	\$	(65,798)
2322	Nurse Manager	(0.08)	(0.50)	\$	(88,907)
2328	Nurse Practioner	(0.05)	(0.29)	\$	(48,381)
2322	Nurse Manager	(0.08)	(0.50)	\$	(88,907)
2806	Disease Control I	(0.17)	(1.00)	\$	(69,087)
1002	IS Operator	0.00	(0.78)	\$	(45,093)
TEMPM	Temp Salaries				
	Fringe (32 %)				(179,193)
		(0.97)	(6.57)	\$	(739,173)

**Operating Expenses**

Index Code Character/Subobject Code

\$ - \$ -

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

**2009-2010 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: Housing and Urban Health

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

PROGRAM / INITIATIVE TITLE: **Redesign of Support Services at 3 Supportive Housing Sites**

GENERAL FUND: (\$380,264) FY09/10

TARGETED CLIENTS: Chronically Homeless People

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

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

Baker Places has provided support services at three Direct Access to Housing sites: the Empress Hotel, Camelot Hotel, and Star Hotel. These services include case management, support groups, one-on-one counseling, and linkage to a variety of community based benefit, employment and social services. The goal of on-site services is to improve tenant health and residential stability and reduce overuse of costly emergency services.

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

In an effort to reduce General Fund expense, support services that have been provided by Baker Places in three DAH buildings will be replaced by existing DPH clinicians who will be able to bill Medi-Cal for services provided.

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

There will be no reduction in units of service or number of clients served.

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

General Fund would be reduced by (\$380,264) in FY09/10.

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

N/A

**INITIATIVE TITLE:** Redesign of Support Services at 3 Supportive Housing Sites

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

HCHSHHUSGGF	021/02700	\$	(380,264)	\$	(380,264)
-------------	-----------	----	-----------	----	-----------

M/Budget/FY 06-07/Baker DAH Hotels (Revised)



**2009-2010 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: Community Behavioral Health Services – Substance Abuse

PROGRAM CONTACT NAME/PHONE: **Bob Cabaj, 255-3447**PROGRAM / INITIATIVE TITLE: **Behavioral Health Contractor Reductions**

GENERAL FUND: **\$3,592,317 General Fund Reduction**  
**\$ 403,829 Revenue Loss**

TARGETED CLIENTS: Adults with behavioral health disorders

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

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

Funding for nineteen CBHS-funded outpatient contractors will be reduced or eliminated under this FY09\_10 initiative. The affected agencies/programs and the total reductions in FY09\_10 are as follows:  
 Asian American Recovery Services, program(s) to be determined, \$250,000  
 Asian American Recovery Services, Fiscal Intermediary, \$125,000  
 Haight Ashbury Free Clinics, program(s) to be determined, \$145,000  
 Haight Ashbury Free Clinics, reallocation to Primary Care, \$250,000  
 Baker Places Mental Health, to be determined, \$100,000  
 Walden House, program(s) to be determined, \$450,000  
 New Leaf, program(s) to be determined, \$175,000  
 Caduceus, Psychiatric Services for Homeless, \$262,501  
 Community Awareness and Treatment Services, Redwood Center, \$500,000  
 Community Awareness and Treatment Services, SF First Program, \$125,240  
 Hyde Street, Community Wellness and Recovery Center, \$240,882  
 San Francisco AIDS Foundation, Stonewall, \$156,736  
 UCSF Department of Substance Abuse and Addiction Medicine (DSAAM), Stonewall, \$31,281  
 UCSF Department of Substance Abuse and Addiction Medicine, STOP, \$190,000  
 Westside Community Mental Health Services, Crisis, \$350,000  
 Conard House Supportive Housing Outpatient/Case Management, \$556,754  
 Progress Foundation Supportive Living Outpatient/Case Management, \$169,554  
 Westside Community Mental Health Methadone Detox, \$18,448  
 Bayview Hunters Point Foundation Jail-Based Methadone Detox, \$49,875  
 BAART Behavioral Health Services, Methadone Detox, \$49,875  
 Latino Commission, Casa Ollin, \$50,000

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

The above-noted reductions are proposed to help address the City's severe budget crisis. The Department provides multi-million dollar General Fund allocations to Asian American Recovery Services, Baker Places and Walden House, agencies which are able to take advantage of economies of scale in implementing contract reductions. The Department will work closely with these agencies to determine which of their programs will be reduced to effectively limit the impact of the proposed reductions. The Department will work with Haight Ashbury to determine which of its substance abuse treatment/prevention programs will absorb the above-noted \$145,000 reduction. Haight Ashbury will reallocate \$250,000 from its substance abuse programming to Haight Asbury's Primary Care programming. There will be an additional reduction of \$125,000 to the Asian American Recovery Services Fiscal Intermediary contract which will result in 2.0 fte Case Manager position reductions at the Family Mosaic Project.

The Department will work with New Leaf to modify their intake processes to ensure that they discontinue serving clients who have the ability to pay for similar services elsewhere. The specific New Leaf programs that will be affected are to be determined. The Caduceus and Hyde Street reductions stemmed from their inability to generate Short/Doyle Medi-Cal revenue. Community Awareness and Treatment Services' Redwood Center is scheduled to close effective December 2009 for renovations, and funding will not be provided during the period of renovation. The Department is eliminating funding for the San Francisco AIDS Foundation Stonewall program, the UCSF DSAAM Stonewall program and the UCSF DSAAM STOP program because these programs are not serving the most vulnerable populations. The Westside Crisis Clinic will operate on fewer hours during the weekends and will rely on efficiencies and salary savings to absorb a reduction of \$350,000. Additionally, the rest of the Adult and Older-Adult Mental Health clinics will provide for urgent care services similar to that provided by Westside.

The Department determined that 49 percent of supportive housing clients receive duplicative case management services, since these services are provided at the respective supportive housing sites as well as in Mental Health clinics. The reductions to Conard House Supportive Housing and Progress Foundation Supportive Living programs address this duplication. Since these three agencies receive Department funding ranging from \$6 million to \$14 million, they are able to take advantage of economies of scale in implementing contract reductions and their survivability is not an issue with respect to these reductions.

Funding for the Bayview Hunters Point Foundation and BAART Behavioral Health Services methadone detox programs is being reduced because short term methadone detox has proven to be an ineffective treatment for opiate addiction since a revolving series of detox episodes increases incidence of overdose. State regulations normally require a client to fail at Methadone Detox before s/he may enter Methadone Maintenance. The Department has a waiver to that requirement and is now able to enter clients directly into maintenance.

Latino Commission will rely on efficiencies and salary savings to absorb the Casa Ollin residential program reduction of \$50,000, resulting in no loss of services.

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

The impact to clients served by Asian American Recovery Services, Haight Ashbury Free Clinics, New Leaf, and Walden House will be determined following negotiations with these contractors. Baker Places and Latino Commission are expected to absorb the above-noted reductions without impacting client services.

The impact related to the remaining contractors is as follows:

Caduceus: UOS lost – 5,600; UDC lost – 80

Community Awareness and Treatment Services: UOS lost – 6,221; UDC lost – 93

Hyde Street: UOS lost – 6,755; UDC lost – 95

San Francisco AIDS Foundation: UOS lost – 2,650; UDC lost – 80

UCSF Dept. of Substance Abuse and Addiction Medicine: UOS lost – 2,560; UDC lost – 60

Westside Community Mental Health: UOL lost – 1,467; UDC lost – 312

Conard House Supportive Living – 2,313 units of service; 126 unduplicated clients

Progress Foundation Supportive Living – 1,165 units of service; 17 unduplicated clients

Westside Methadone Detox – 1,949 units of service; 70 unduplicated clients

Bayview Hunters Point Methadone Detox – 957 units of service; 5 unduplicated clients

BAART Behavioral Health Methadone – 6,783 units of service; 17 unduplicated clients

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

This initiative will result in General Fund savings in the Medical Services Contract line as follows:

HMHMCC730515: (\$1,679,691)

HMHMCC751594: (\$125,000)

HMHSCCRES227: (\$2,066,215)

HMHSMOMELSGF: (\$125,240)

Transfer to Primary Care:

HCHAPTWCGE: \$250,000

This initiative will result in the loss of revenue as follows:

HMHM048041: (\$403,829)

**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: Behavioral Health Contractor Reductions**

	<b>FY 2009-10</b>	<b>Ongoing</b>
<b>Sources:</b>		
Short Doyle Medi-Cal (HMHM048041)	(403,829)	\$ (403,829)
<b>Subtotal Sources</b>	(403,829)	(403,829)
<b>Uses:</b>		
Salaries and Fringes	\$ -	\$ -
027 Professional Services	(3,996,146)	(3,496,146)
	-	-
<b>Subtotal Uses</b>	(3,996,146)	(3,496,146)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (3,592,317)	\$ (3,092,317)
<b>Total FTE's</b>	<b>0.0</b>	<b>0.0</b>

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

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

Fringe (32%)

-
-
-
\$ -

**Operating Expenses**

Index Code Character/Subobject Code

HMHMCC730515	02700 Professional Services	(1,679,691)	\$	(1,679,691)
HMHMCP751594	02700 Professional Services	(125,000)	\$	(125,000)
HMHSCCRES227	02700 Professional Services	(2,066,215)	\$	(1,566,215)
MHMSHOMELSGF	02700 Professional Services	(125,240)	\$	(125,240)
MCHAPTWC GF	02700 Professional Services	250,000	\$	250,000

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

**2009-2010 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: Laguna Honda Hospital and Rehabilitation Center (LHH)

PROGRAM CONTACT NAME/PHONE: Mivic Hirose/759-2351

PROGRAM / INITIATIVE TITLE: **Nursing Administrative Position Changes (effective Oct 1, 2009)**GENERAL FUND: **(\$35,759)**

TARGETED CLIENTS: LHH skilled nursing facility residents

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

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

Staffing and operational planning for nursing services administration includes the following recommendations for skill mix changes: convert Nursing Operations Supervisors (2324) working on the AM and PM shifts to Nurse Manager classification (2322).

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

Use of the Nurse Manager classification meets hospital and nursing operations needs without compromising standard of care.

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

The change in staffing will support the hospital's goal of providing clerical support on the skilled nursing units.

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

This initiative will reduce salaries and fringe expenses by \$35,759 in the first fiscal year, which annualizes to \$47,678 savings in subsequent years.

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

There will be no impact on the number of FTEs since this initiative is proposing an even transfer between the two nursing classifications.

**ATTACHMENT B**  
**SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Nursing Administrative Position Changes (effective Oct 1, 2009)**

	<b>FY 2009-10</b>	<b>Ongoing/Annualized</b>
<b>Sources:</b>	\$ -	\$ -
Subtotal Sources	-	-
<b>Uses:</b>		
Salaries and Fringes	\$ (35,759)	\$ (47,678)
Subtotal Uses	(35,759)	(47,678)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ (35,759)	\$ (47,678)
<b>Total FTE's</b>	<b>0.00</b>	<b>0.0</b>

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

Class	Title	FTE's	
2324	Nursing Supervisor	(1.50)	\$ (292,754)
2322	Nurse Manager	1.50	265,664
			(27,090)
	Fringe (32 %)		(8,669)
			\$ (35,759)

**Operating Expenses**

Index Code Character/Subobject Code

\$ -

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

**2009-2010 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: Community Behavioral Health Services – Substance Abuse

PROGRAM CONTACT NAME/PHONE: **Bob Cabaj, 255-3447**PROGRAM / INITIATIVE TITLE: **Additional General Fund Positions Transferred to MHSA Activities**GENERAL FUND: **\$2,062,493 FY 09\_10 General Fund Savings**

TARGETED CLIENTS: Adults with behavioral health disorders

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

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

CBHS proposes to have 16.75 FTE positions currently funded by General Fund backfilled by Mental Health Service Act (MHSA) funds.

The following position substitutions would be effective July 1, 2009:

- 1.0 FTE Management Assistant, Class 1842
- 1.0 FTE Clinical Psychologist, Class 2574
- 1.0 Epidemiologist II, Class 2803
- 1.0 Nurse Practitioner, Class 2328
- .75 Sr. Physician Specialist, Class 2232
- 2.0 Registered Nurse, Class 2320
- 1.0 Health Worker I, Class 2587
- 1.0 Clinical Psychologist, Class 2574
- 1.0 Marriage, Family, Child Counselor, Class 2931
- 1.0 Psychiatric Social Worker, Class 2930
- 2.0 Head Nurse, Class 2322
- 2.0 Health Worker I, Class 2585
- 2.0 Health Worker III, Class 2587

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

To help address the City's severe budget crisis, CBHS will backfill the above-noted General Fund-supported positions with MHSA funding and restructure affected staffs' responsibilities to provide MHSA sanctioned services.

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

There will be no impact on the number of clients served.

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

General Fund Savings FY09\_10 to Object 001 \$1,562,495  
 General Fund Savings FY09\_10 to Object 013 \$499,998

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

The following positions, formerly funded by General Fund, will be funded by HMHMPROP63:

1.0 FTE Management Assistant, Class 1842

1.0 FTE Clinical Psychologist, Class 2574

1.0 Epidemiologist II, Class 2803

1.0 Nurse Practitioner, Class 2328

.75 Sr. Physician Specialist, Class 2232

2.0 Registered Nurse, Class 2320

1.0 Health Worker I, Class 2587

1.0 Clinical Psychologist, Class 2574

1.0 Marriage, Family, Child Counselor, Class 2931

1.0 Psychiatric Social Worker, Class 2930

2.0 Head Nurse, Class 2322

2.0 Health Worker I, Class 2585

2.0 Health Worker III, Class 2587



**ATTACHMENT B**  
**SUMMARY OF PROGRAM COST**

**INITIATIVE TITLE: Additional GF Positions Transferred to Cover MHSA Activities**

	<b>FY2008-09</b>	<b>FY 2009-10</b>	<b>Ongoing</b>
<b>Sources:</b>			\$ -
			\$ -
Subtotal Sources		-	-
<b>Uses:</b>			
027 Salaries and Fringes		(2,062,493)	(2,062,493)
Professional Services		-	-
Subtotal Uses		(2,062,493)	(2,062,493)
<b>Net General Fund Subsidy Required (Uses less Sources)</b>	\$ -	\$ (2,062,493)	\$ (2,062,493)
<b>Total FTE's</b>	<b>0.0</b>	<b>(16.75)</b>	<b>(16.75)</b>

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

Class	Title	FY09-10 FTE	FY09-10 Savings
1842	Management Assistance	(1.00)	(70,902)
2322	Head Nurse	(1.00)	(142,766)
2574	Clinical Psychologist	(1.00)	(95,368)
2803	Epidemiologist II	(1.00)	(96,564)
2328	Nurse Practitioner	(1.00)	(144,352)
2320	Registered Nurse	(1.00)	(105,976)
2320	Registered Nurse	(1.00)	(105,976)
2566	Health Worker I	(1.00)	(48,542)
2232	Physician Specialist	(0.75)	(132,288)
2574	Clinical Psychologist	(1.00)	(95,368)
2931	Marriage, Family, Child Counslor	(1.00)	(82,394)
2930	Psychiatric Social Worker	(1.00)	(82,394)
2322	Head Nurse	(1.00)	(142,766)
2585	Health Worker I	(2.00)	(97,457)
2587	Health Worker III	(2.00)	(119,381)
			-
		(16.75)	(1,562,495)
	Fringe (32%)		(499,998)
			\$ (2,062,493)