

2008-2009 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 Department Wide |
| <input type="checkbox"/> Health At Home | |

DPH SECTION: Department Wide

PROGRAM CONTACT NAME/PHONE: Sharon Kotabe/206-2325

PROGRAM / INITIATIVE TITLE: **Pharmaceutical Inflation – SFGH, LHH, Mental Health**

GENERAL FUND: **\$1,571,150**

TARGETED CLIENTS: All SFGH, LHH, Jail Health, and Mental Health patients who receive drug therapy

PROGRAM DESCRIPTION: (Description of Program Change)

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

Although at a slightly slower rate than in previous years, nation-wide increases in pharmaceutical expenses continue. Current nation-wide projections are for increases of up to 12% in 2008.

JUSTIFICATION: (required by the Mayor's Office)

The inflation rate that will be used in the FY 2008-09 budget is 6% and is based on the difference between the current year budget and projected actuals.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

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

Increase in materials and supplies:

- SFGH \$ 1,208,430 expense, no change in revenue
- LHH \$338,600 expense, \$270,880 revenues, \$67,720 General Fund
- Mental Health \$295,000 expenses, no change in revenue

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

No change.

2008-2009 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: SFGH

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

PROGRAM / INITIATIVE TITLE: **Staff COLA for UCSF Affiliation Agreement**

GENERAL FUND: **\$2,239,301**

TARGETED CLIENTS: All SFGH Patients

PROGRAM DESCRIPTION: (Description of Program Change)

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

This request is to fund the anticipated increase to the staff salaries and benefits, and materials and supplies falling under the UCSF Affiliation Agreement budget. UCSF is contractually obligated to implement salary and benefit increases for represented staff in accordance with negotiated MOUs. The requested amount is based upon expected increases for FY 08-09, as negotiations are ongoing. The amount requested is approximately 5% of the current year budget for staff salaries, fringes and materials and supplies.

JUSTIFICATION: (required by the Mayor's Office)

The staff working at SFGH through the UCSF Affiliation Agreement are essential to the operation of the medical center. If the COLA is not funded, there would most likely be a reduction in the work force, with an associated reduction in service. The service reduction would likely impact clinical services, possibly necessitating a reduction in SFGH personnel as well.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

If this COLA is funded, there will be no impact on the number of clients served or the units of service provided.

If the COLA is not funded, it is not yet possible to determine the impact upon clients and units of service until the actual service reductions are determined through negotiation with SFGH administration.

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

Expenses will increase by \$2,239,301.

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

If a reduction in services is necessary, there may be some impact on City and County FTE's.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Staff COLA for UCSF Affiliation Agreement

	FY 2008-09	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Operating Expenses	\$ 2,239,301	\$ 2,239,301
	-	-
	-	-
Subtotal Uses	2,239,301	2,239,301
Net General Fund Subsidy Required (Uses less Sources)	\$ 2,239,301	\$ 2,239,301
Total FTE's	0.0	0.0

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

Class	Title	FTE's	
			-
			-
	Fringe (32.1%)		-
			-
			\$ -
Operating Expenses			
Index Code	Character/Subobject Code		
HGH1HUN40061	021/02700 Professional Services (UC)		- \$ 2,239,301

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

4.122

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

DPH SECTION: Department Wide

PROGRAM CONTACT NAME/PHONE: Pamela Levin 554-2605

PROGRAM / INITIATIVE TITLE: **Contractor's Cost of Doing Business including UCSF**

GENERAL FUND: **\$4,804,990**

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

The Mayor's Budget Instructions ask departments to take into consideration the cost pressures affecting our Community-Based Partners. Specifically, we have been asked to consider reallocating base budget to provide for cost increases impacting contractors. We are building a 2% increase in the budget as a placeholder as we work with our contractors to evaluated needs. This estimate includes all contracts in Behavioral Health, Jail Health, and AIDs along with MOU provisions for UC Faculty.

JUSTIFICATION: (required by the Mayor's Office)

An estimate on the impact of a 2% cost of doing business.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None

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

\$4,804,990 in professional services

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

N/A

2008-2009 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: Housing and Urban Health

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

PROGRAM / INITIATIVE TITLE: **Annual DAH Master Lease and Operating Cost Increases**

GENERAL FUND: **\$193,888**

TARGETED CLIENTS: Chronically Homeless People

PROGRAM DESCRIPTION: (Description of Program Change)

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

Housing and Urban Health provides housing with integrated health care services with the goal of ending chronic homelessness in San Francisco. Housing and Urban Health currently has twenty Direct Access to Housing (DAH) sites: Empress Hotel, Star Hotel, Camelot Hotel, Le Nain Hotel, Windsor Hotel, Pacific Bay Inn, Civic Center Residence, West Hotel, Folsom Dore Apartments, Broderick Street Residential Care Facility, Plaza Hotel, Mission Creek Senior Community, Arlington Residence, Bayanihan House, Knox Hotel, Hotel Isabel, William Penn, Eddy Street Apartments, Ritz Hotel, and the Dalt Hotel. Together these twenty DAH sites provide 863 bed slots of service-enriched subsidized housing to homeless persons who have been living on the streets and revolving through emergency care settings with the goal of enabling these individuals to achieve greater levels of residential stability and improved health status.

JUSTIFICATION: (required by the Mayor's Office)

Seven of the twenty DAH sites are secured through a master lease agreement that includes annual rent increases for the building owners based on the Consumer Price Index. The funds will be used to cover the annual rent increases at the seven DAH sites as required in the lease agreement and to pay for increasing maintenance and repair costs for the DAH buildings.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

If the proposal is not approved, the Department will lose its lease with these seven DAH sites thus putting 484 supportive housing units in jeopardy.

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

Total rent and contractual expenses for FY 08/09 will increase by \$193,888.

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

None

4.125

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Annual DAH Master Lease and Operating Cost Increases

	FY 2008-09	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
Rent and Leases	\$ 93,888	\$ 93,888
Operating Expenses	100,000	100,000
	-	-
Subtotal Uses	193,888	193,888
Net General Fund Subsidy Required (Uses less Sources)	\$ 193,888	\$ 193,888
Total FTE's		

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

Class	Title	FTE's
		0.00
	Fringe (32%)	-
Index Code		-
		\$ -

Operating Expenses

Index Code	Character/Subobject Code		
HCHSHHOUSGGF	021/03000	\$ 93,888	\$ 93,888
HCHSHHOUSGGF	021/02700	\$ 100,000	\$ 100,000

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

2008-2009 Program Change Request

DEPARTMENT NAME:

- | | |
|---|--|
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| <input type="checkbox"/> Laguna Honda Hospital | <input checked="" type="checkbox"/> CBHS - Mental Health |
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| <input type="checkbox"/> Jail Health | <input type="checkbox"/> |
| <input type="checkbox"/> Health At Home | |

DPH SECTION: CBHS- Mental Health
PROGRAM CONTACT NAME/PHONE: Kanwar Singh/255-3416
PROGRAM / INITIATIVE TITLE: **Rent Increases at CBHS Clinic Sites**
GENERAL FUND: \$347,673

TARGETED CLIENTS: N/A

PROGRAM DESCRIPTION: (Description of Program Change)

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

CBHS leases 24 sites for the provision of behavioral health services. Due to (1) annual Consumer Price Index adjustments, (2) rent increases due to clinic relocations required to address various issues, and (3) renegotiation of existing expiring leases (some of which had not been increased in years), the rent budget is projected to increase \$347,673 in FY 08-09.

JUSTIFICATION: (required by the Mayor's Office)

These are unavoidable rent increases.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

N/A

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

Increase of \$ 347,673 in General Fund

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

N/A.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: CBHS Rent Shortfall

		FY 2008-09	Ongoing
Sources:		\$ -	\$ -
Subtotal Sources		-	-
Uses:			
030	Salaries and Fringes	\$ -	\$ -
	Rent Increases	347,673	347,673
Subtotal Uses		-	-
		347,673	347,673
Net General Fund Subsidy Required (Uses less Sources)		\$ 347,673	\$ 347,673
Total FTE's		0.0	0.0

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

Class Title FTE's

Fringe (32%)

-
-
-
\$ -

Operating Expenses

Index Code	Character/Subobject Code	
HMHMCC730515	030 Rent	- \$ 347,673

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

2008-2009 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 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: CBHS-Mental Health and Housing and Urban Health (HUH)

PROGRAM CONTACT NAME/PHONE: Marc Trotz (HUH) 554-2565;Michelle Ruggels (CBHS) 255-3404

PROGRAM / INITIATIVE TITLE: **Master Leased Cooperative Apartments Shortfall**GENERAL FUND: **\$520,000**

TARGETED CLIENTS: Severely Mentally Ill clients housed in Master Leased Cooperative Apartments

PROGRAM DESCRIPTION: (Description of Program Change)

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

Conard House has a master lease for 15 apartment units housing which house about 66 mentally ill clients. They are projecting a \$520k deficit as a result of lease increases expected in FY07-08 and FY08-09. Specifically, they are anticipating a 76 percent increase in monthly leasing rates by June 30, 2008. They currently pay \$29,996 per month for 15 master leased units, and by the end of each lease renewal, expect to pay \$52,827 per month for the same units. These increases are reflective of the current San Francisco rental market, compounded by flat (maximum 2 percent increase) rental revenue increases from tenants.

The Department is exploring possible solutions to contain future cooperative apartment rental increases, such as negotiating long-term leases, (which would not decrease the amount of funding needed now, but would delay any future increases), as well as determining whether it would be feasible to have tenants become the lease holders, thereby making the lease subject to local rent control increase caps. However, this is a longer term solution, if determined to be feasible.

JUSTIFICATION: (required by the Mayor's Office)

Provision of housing is critical to maintaining stability for severely mentally ill clients, and even more necessary for those with substance abuse and/or medical issues. This funding provides, up to 66 clients who are at risk for losing their housing, or being relocated to other available more expensive or non-supportive housing, which would still result in an overall reduction in the housing stock. Destabilized clients often end up in Psych Emergency Services (PES) or in hospital inpatient units. Therefore, it is cost effective to address this shortfall rather than pay for more expensive services later.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Up to 66 severely mentally ill clients, many of whom have co-occurring substance abuse issues.

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

Increase of \$520k in General Fund monies to be allocated to Professional Services.

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

None.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Master Leased Cooperative Apartments Shortfall

	FY 2008-09	Ongoing
Sources:	\$ -	\$ -
Subtotal Sources	-	-
Uses:		
02799 Salaries and Fringes	\$ -	\$ -
02799 Professional Services	520,000	520,000
	-	-
Subtotal Uses	520,000	520,000
Net General Fund Subsidy Required (Uses less Sources)	\$ 520,000	\$ 520,000
Total FTE's	0.0	0.0

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

Class	Title	FTE's	
			-
			-
			-
			\$ -
	Fringe (32 %)		-
			-
			\$ -
Operating Expenses			
Index Code	Character/Subobject Code		
02789	HMHMCC730515	-	\$ 520,000

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

4.130

2008-2009 Program Change Request

DEPARTMENT NAME:

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

DPH SECTION: ENVIRONMENTAL HEALTH
PROGRAM CONTACT NAME/PHONE: RAJIV BHATIA / 415-252-3931
PROGRAM / INITIATIVE TITLE: **Environmental Health – Rent Increase**
GENERAL FUND: **\$285,741**
TARGETED CLIENTS: San Francisco

PROGRAM DESCRIPTION: (Description of Program Change)

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

The San Francisco Department of Public Health, Environmental Health’s Section offices is at 1390 Market Street (Fox Plaza). This office space is home to approximately 135 city and county employees. The lease at Fox Plaza (1390 Market Street) is expected to increase in the 08/09 Fiscal Year due to an expiring lease and renegotiation of the lease terms according to fair market rates. The Real Estate division looked for new rental space, but Fox Plaza was the most economical. No change in square footage is included.

JUSTIFICATION: (required by the Mayor’s Office)

The FY 2007-08 budget for Fox Plaza was \$585,197 including \$575,901 for rent and \$9,296 for parking. The new lease rates total \$870,938 including \$746,858 for rent and \$124,080 for parking. A shortfall of \$285,741 is projected.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

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

An increase in rent and parking budget of \$285,741.

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

None

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Increase in rent at Fox Plaza

	FY 2008-09	Ongoing
Sources:		
Subtotal Sources	\$ -	-
Uses:		
Salaries and Fringes	\$ -	\$ -
Rent Increase for 1390 Market Street (Fox Plaza)	285,741	285,741
	-	-
Subtotal Uses	285,741	285,741
Net General Fund Subsidy Required (Uses less Sources)	\$ 285,741	\$ 285,741
Total FTE's		

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

Class	Title	FTE's	
	Fringe (31.8%)		-
			-
			\$ -
Operating Expenses			
Index Code	Character/Subobject Code		
03000	RENTS/LEASES-BLDG		\$ 294,615

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

4.132

2008-2009 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: EMS Agency

PROGRAM CONTACT NAME/PHONE: Michael Petrie, 355-2609

PROGRAM / INITIATIVE TITLE: **EMSA Rent Increase**

GENERAL FUND: **\$12,056**

TARGETED CLIENTS: EMS Agency employees and stakeholder organizations, such as hospitals, ambulance providers and communications centers that work with the EMS Agency.

PROGRAM DESCRIPTION: (Description of Program Change)

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

The annual lease for I68 12th Street Suite 220 will increase by \$12,056, from \$88,968 to \$101,024, based on the lease negotiated by Department of Real Estate.

JUSTIFICATION: (required by the Mayor's Office)

This is an extension of an existing lease for the office of the EMS Agency. The Department of Real Estate and property manager have executed a letter of intent and a contract is being presented to the Board of Supervisors.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

Provides office space to the 13 employees of the EMS Agency.

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

\$12,056

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

None.

2008-09 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: STD Prevention and Control Services

PROGRAM CONTACT NAME/PHONE: Wendy Wolf 487-5501

PROGRAM / INITIATIVE TITLE: **City Clinic Rent Increase**

GENERAL FUND: **\$59,963**

TARGETED CLIENTS: STD Program Administrative, Special Projects and Research Staff as well as staff and patients of the St. James Infirmary

PROGRAM DESCRIPTION: (Description of Program Change)

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

Due to the limited space at City Clinic, the City's only municipal STD Clinic, and the implementation of enhanced STD services, some STD staff are housed in lease space:

- 1360 Mission Street, Suite 401 since 1992 - STD Program administrative staff, such as the STD Program Director, Epidemiology Unit Staff, Special Projects Staff and Research staff.
- 1372 Mission Street since 1988 (St. James Infirmary (SJI)) – SJI staff that provides STD and HIV clinical and counseling services to persons in the sex industry.

Funding for the rent is from the General Fund and grants from the AIDS office. The FY 08-09 grant funding has decreased while the cost of rent has increased. The result is a \$59,963 shortfall in FY 2008-09.

JUSTIFICATION: (required by the Mayor's Office)

In FY 2008-09 the total budget for rent for the facilities is projected to be \$120,161. The rental costs are:

1360 Mission Street, Suite 401	12 mo. x \$12,285/mo = \$147,420
1372 Mission Street	12 mo. x \$2,938/mo = \$ 35,256
Total Expenses	\$182,676

The shortfall is \$62,515. There will be a \$2,552 reallocation from professional services to rent to help offset the shortfall. This request is for \$59,963. No other funding is available to offset this shortfall.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

The STD Program and the St. James Infirmary serve 17,000 unduplicated clients annually for a total of approximately 30,000 patient visits per year.

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

An increase in rent budget of \$59,963

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

None

4.135

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: **\$360,728**

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

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

DTIS has informed DPH that the charges for telephone will be greater in FY 2008-09 than FY 2007-08 by \$360,728.

JUSTIFICATION: (required by the Mayor's Office)

DTIS Telephone charges

Based on information provided by DTIS the pass through charges including equipment, usage, adds, moves and changes is under budgeted in FY 2007-08. This request is to correct the structural shortfall.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

No impact.

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

\$360,728 in workorders with DTIS

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

No impact.

