

## HEALTH COMMISSION

CITY AND COUNTY OF SAN FRANCISCO

RESOLUTION NO. 8-91

### RESOLUTION ACCEPTING STAFFING AND OPERATING COST ESTIMATES FOR THE NEW SHERIFF'S FACILITY

WHEREAS, the Consent Decree and Orders of the Court in Stone v City and County of San Francisco directed the development of a Long-Term Plan for Medical and Psychiatric Services, to be implemented upon completion of the new 300 bed Sheriff's Facility; and

WHEREAS, on January 8, 1991, the San Francisco Health Commission approved the draft Long-Term Plan for Medical and Psychiatric Services for submission by the City Attorney to the Federal Court; and

WHEREAS, an estimate has been developed by a forensic specialist in conjunction with representatives of the Health Department, the Sheriff's Department, the City Attorney and the Mayor's Office, as to the number and type of health care staff which will be necessary to carry out the services mandated under Stone v. City and County of San Francisco; and,

WHEREAS, an estimate has also been developed of the necessary equipment and furnishing costs for the medical and psychiatric areas of the new facility; and

WHEREAS, the proposed staffing plan and estimated costs will be part of a package of material, including estimates of Sheriff's staffing costs and facility operating costs, to be forwarded to the San Francisco Board of Supervisors; and

WHEREAS, it is necessary for the Board of Supervisors to review and approve the preliminary analysis of overall anticipated staffing and operating costs in order for the City and County of San Francisco to be eligible to receive from the California State Board of Corrections \$39,488,087 in available Proposition 52 state bond monies; and,

WHEREAS, the Board of Supervisors' review and approval of the proposed staffing and operating costs is subject to the Board's final budgetary review and any further decisions or actions that may be required of the Board in order to implement the staffing for this capital project program; now, therefore, be it

RESOLVED, that the San Francisco Health Commission approves the provisional staffing plan, with an approximate baseline cost of \$2.1 million, and the estimate of equipment and furnishing needs, with an approximate baseline cost of \$.5 million, developed in conjunction with the Long-Term Plan for Medical and Psychiatric Services; and, be it

FURTHER RESOLVED, that the Commission forwards the Staffing Plan to the City Attorney for presentation to the Board of Supervisors as part of the application process for Proposition 52 state bond monies.

I hereby certify that the foregoing Resolution was adopted by the Health Commission at its meeting of Tuesday, February 19, 1991.



Sandy Guye Mori

Secretary to the Health Commission

New Hall of Justice Medical Complex Projected Costs

Current Staffing						CJ1/CJ2	CJ1/CJ2	CJ1/CJ2/NSF	CJ1/CJ2/NSF	Projected	Projected
Facility		CJ#1	CJ#1	CJ#2	CJ#2	1990-1991	1990-1991	Projected	Projected	FTE	Budget
		Total FTE	Budget	Total FTE	Budget	FTE	Budget	FTE	Budget	Variance	Variance
2320 RN	Days	11.5	\$623,406	6	\$325,255	17.50	\$948,661	24.6	\$1,124,673	7.1	176,012
	Evenings	10	542,092	4.5	243,941	14.50	786,034	17	854,934	2.5	68,900
	Nights	5	271,046	3.5	189,732	8.50	460,778	11.3	619,942	2.8	159,164
2517 JMT	Days	1	42,949	0		1	42,949	1	42,949	0	
	Evenings	0		1	42,949	1	42,949	1	42,949	0	
	Nights	2	85,898	0		2	85,898	1.6	68,718	-0.4	-17,180
2312 LVN	Days	0		0		0		4.9	148,931	4.9	148,931
	Evenings	0		0		0		4.9	160,845	4.9	160,845
	Nights	0		0		0		3.1	101,759	3.1	101,759
<b>Subtotal Clinical Staff</b>		<b>29.5</b>	<b>\$1,565,391</b>	<b>15</b>	<b>\$801,877</b>	<b>44.50</b>	<b>\$2,367,268</b>	<b>69.40</b>	<b>\$3,165,700</b>	<b>24.9</b>	<b>\$798,432</b>
2328 Nurse Practitioner		1.34	\$85,974	0.33	\$21,173	1.67	107,146	6.15	343,009	4.48	235,863
2230 Physician Specialist		0.75	61,192	0.25	20,397	1	81,589	1	81,589	0	
2233 Supervising Physician Specialist		0.28	25,775	0.25	23,014	0.53	48,789	0.53	48,789	0	
<b>Subtotal MD and NP Staff</b>		<b>2.37</b>	<b>\$172,941</b>	<b>0.83</b>	<b>\$64,584</b>	<b>3.20</b>	<b>\$237,524</b>	<b>7.68</b>	<b>\$473,387</b>	<b>4.48</b>	<b>\$235,863</b>
2350 Instructor of Nursing		0.25	18,478	0.25	18,478	0.5	36,956	0.5	36,956	0	
2324 Nursing Supervisor		0.25	19,613	0.25	19,613	0.5	39,226	0.5	39,226	0	
2324 Nursing Supervisor (Program Mgr)		0		0		0		1	78,452	1	78,452
2322 Head Nurse (Asst Program Mgr)		1	\$64,724	1	\$64,724	2	129,448	1	64,724	-1	-64,724
2323 CNS (QA/Risk Mgmt)		0		0		0		0.5	38,838	0.5	38,838
1428 Ward Clerk		1	31,081	1	31,081	2	62,162	14	367,676	12	305,514
1424 Clerk Typist		2	54,409	0		2	54,409	0		-2	-54,409
1426 Sr. Clerk Typist		2	56,064	0		2	56,064	0		-2	-56,064
1446 Secretary II		0		0		0		1	29,406	1	29,406
2110 Medical Records Clerk		2	59,950	1	29,975	3	89,924	7.4	214,384	4.4	124,460
2117 Chief Medical Records Administrator		1	53,062	0		1	53,062	1	53,062	0	
2202 Dental Aide		0		0.68	22,047	0.68	22,047	0.6	15,647	-0.08	-6,400
2210 Dentist		0		0.5	37,871	0.5	37,871	0.6	41,059	0.1	3,188
2232 Sr. Physician Specialist		0.19	16,276	0.19	16,276	0.38	32,551	0.38	32,551	0	
2409 Pharmacy Technician		0.5	17,466	0.5	17,466	1	34,931	2.85	87,809	1.85	52,878
2450 Pharmacist		0.5	25,995	0		0.5	25,995	1.65	78,722	1.15	52,727
2453 Supervising Pharmacist		0.25	14,551	0.25	14,551	0.5	29,102	0.5	29,102	0	
2920 Medical Social Worker		0.5	20,429	0.5	20,429	1	40,858	2	77,532	1	36,674
Central Office Staff (Non-Nursing)		2.00	113,440	1.87	103,339	3.87	216,779	3.87	216,779	0	
<b>Subtotal Support Staff</b>		<b>12.94</b>	<b>\$565,537</b>	<b>7.49</b>	<b>\$395,848</b>	<b>21.43</b>	<b>\$961,385</b>	<b>39.35</b>	<b>\$1,501,925</b>	<b>17.92</b>	<b>540,540</b>
<b>Total Salaries</b>		<b>44.81</b>	<b>\$2,303,868</b>	<b>23.32</b>	<b>\$1,262,310</b>	<b>69.13</b>	<b>\$3,566,178</b>	<b>116.43</b>	<b>\$5,141,012</b>	<b>47.30</b>	<b>\$1,574,834</b>
Salary Savings			-140,443		-73,833		-214,276		-308,461		-94,185
<b>Net Salaries</b>		<b>44.81</b>	<b>\$2,163,425</b>	<b>23.32</b>	<b>\$1,188,477</b>	<b>69.13</b>	<b>\$3,351,902</b>	<b>116.43</b>	<b>\$4,832,551</b>	<b>47.30</b>	<b>\$1,480,650</b>
<b>Operating Costs:</b>											
Overtime			\$28,982		\$14,736		43,718		58,463		14,745
Holiday Pay			49,717		25,280		74,996		100,291		25,295
Temporary Salaries			273,572		139,104		412,676		488,629		75,953
Mandatory Fringe Benefits			623,588		327,215		950,804		1,356,887		406,083
Other Operating Expense			325,384		171,058		496,441		715,671		219,230
<b>Total Jail Medical Services</b>		<b>44.81</b>	<b>\$3,464,667</b>	<b>23.32</b>	<b>\$1,865,870</b>	<b>69.13</b>	<b>\$5,330,537</b>	<b>116.43</b>	<b>\$7,552,493</b>	<b>47.30</b>	<b>\$2,221,956</b>
Jail Psychiatric Services		13.20	608,414	8	368,736	21.20	977,150	19.9	917,230	-1.30	-59,920
Forensic AIDS Project Grant		2.25	58,829	2.25	58,829	4.5	117,658	4.5	117,658	0	
<b>Total Forensic Services</b>		<b>60.26</b>	<b>\$4,131,910</b>	<b>33.57</b>	<b>\$2,293,435</b>	<b>94.83</b>	<b>\$6,425,345</b>	<b>140.83</b>	<b>\$8,587,381</b>	<b>46.00</b>	<b>\$2,162,036</b>

Note: Hall of Justice Medical Complex will include clinics at CJ#1, CJ#2 and New Sheriff's Facility (NSF)

0.1