



County of Los Angeles CHIEF EXECUTIVE OFFICE

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WILLIAM T FUJIOKA
Chief Executive Officer

November 13, 2007

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To: Supervisor Zev Yaroslavsky, Chairman
Supervisor Gloria Molina
Supervisor Yvonne B. Burke
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From: William T Fujioka
Chief Executive Officer

SUMMARY REPORT ON THE DEPARTMENT OF HEALTH SERVICES 2007-08 FINAL ADOPTED BUDGET

On October 16, 2007, your Board approved recommended changes to the 2007-08 Adopted Budget for the Department of Health Services (DHS), which included changes specific to DHS in our Board letter, Item No. 52, on the October 16 agenda, as well as additional changes specific to DHS which were addressed in a separate memorandum from my office. You also instructed the Chief Executive Office (CEO) to report back with one document which summarized the combined changes which are now reflected in the 2007-08 Final Adopted Budget for DHS. This memo summarizes the combined changes and includes the associated costs, revenue and budgeted position adjustments related to the elimination of inpatient and emergency medical services at Martin Luther King, Jr.-Harbor Hospital (MLK), converting the hospital to the Martin Luther King, Jr. Multi-Service Ambulatory Care Center (MLK-MACC), and the related addition of budgeted positions to address the bed census increases at Harbor UCLA Medical Center (Harbor-UCLA) and Rancho Los Amigos National Rehabilitation Center (Rancho).

Summary

As a result of the October 16 actions, the DHS 2007-08 Final Adopted Budget totals a net budget of \$3.4 billion with 20,496.0 budgeted positions and \$805.9 million in net County cost (NCC). This reflects an overall net reduction of 598.5 budgeted positions from the DHS FY 2007-08 Adopted Budget.

As discussed with your Board, the most significant changes in our recommendations reflected the implementation of the MLK contingency services plan. Included in these

actions was the deletion of 1,171.0 budgeted positions at MLK, related to the elimination of inpatient and emergency services. This deletion was partially offset by the transfer of 27.0 positions from MLK to the Humphrey Comprehensive Health Center related to the Clinical Resources Management Program, for a net decrease of 1,144.0 positions; the addition of 357.0 budgeted positions at Harbor-UCLA and Rancho to address the increased workload at those facilities; and the transfer of 170.0 budgeted positions to Harbor-UCLA related to facilities management and materials management at MLK and for the dental residency program. These actions resulted in a net decrease of 617.0 budgeted positions for DHS related to implementation of the MLK contingency services plan.

Attachments I, II and III provide the detail regarding, respectively, the net deleted positions at MLK, the additional workload related positions at Harbor-UCLA and Rancho, and the positions transferred to Harbor-UCLA. These Attachments are also discussed further below.

In addition, the recommended changes which did not relate to the MLK contingency services plan included a net increase of 18.5 budgeted positions, for various program adjustments as discussed further below, for the overall net reduction in 598.5 budgeted positions.

Attachment I - Summary of 1,171.0 Deletion of Budgeted Positions at MLK and Cost and Revenue Adjustments, including Senate Bill 474 (Kuehl) Revenue

Attachment I reflects the list of the 1,171.0 budgeted positions deleted at MLK, partially offset by the 27.0 positions transferred to Humphrey Comprehensive Health Center, related to the Clinical Resource Management Program, for a total net reduction of 1,144.0 budgeted positions for the Southwest Network (MLK and the comprehensive health center and health center). In addition to these position reductions, the budget includes cost reductions related to the conversion of MLK from a hospital to a Multi-Service Ambulatory Care Center and includes funding for private hospital bed contracts.

These changes reflect a total net cost reduction of \$118.5 million including, 1) a total net decrease of \$68.0 million in Salaries and Employee Benefits; which includes the net reduction of 1,144.0 budgeted positions and other staffing plan changes; and 2) a total net cost reduction of \$50.5 million in Services and Supplies; which primarily includes a net savings of \$61.9 million for cost associated with the elimination of inpatient and emergency medical services and a net increase of \$11.4 for the private hospital bed contracts.

While these position adjustments resulted in reduced costs, the elimination of inpatient and emergency services at MLK also resulted in decreased revenues, including the loss of revenues under the Medi-Cal hospital financing provisions (Medi-Cal Redesign). The net impact of these lost revenues on DHS is \$154.4 million, resulting in an overall net total deficit of \$35.9 million.

As your Board is aware, the County was successful in preserving an annualized amount of \$100.0 million in revenues for the South Los Angeles community with passage of Senate Bill 474 (Kuehl), which enacted the South Los Angeles Medical Services Preservation Fund. The DHS FY 2007-08 Final Adopted Budget includes \$83.3 million from this Preservation Fund, which reflects the annual amount pro-rated over the ten month period of August 15, 2007 through June 30, 2008.

Attachment II – Summary of 357.0 Additional Budgeted Positions at Harbor-UCLA and Rancho

Attachment II reflects a total of 357.0 additional budgeted positions, consisting of 153.0 budgeted positions at Harbor-UCLA, and 204.0 budgeted positions at Rancho. These additional positions were requested by Harbor-UCLA and Rancho in order to add an additional 20 beds and 52 beds, respectively, for increased inpatient services as a result of the closure of inpatient services at MLK hospital, as well as to address the impact of the initial MLK hospital census reduction on workload at Harbor-UCLA.

The net estimated cost, including appropriation and associated revenues for these changes is \$25.4 million. This includes the following: 1) a total net cost increase of \$33.9 million; primarily consisting of a total net increase of \$19.9 million in Salaries and Employee Benefits for the additional budgeted positions at Harbor-UCLA and Rancho; and 2) a total net increase of \$13.8 million for corresponding appropriation adjustments needed for ancillary services such as laboratory, radiology, pharmacy, and other support services.

The net appropriation increase of \$33.9 million for these changes is being addressed through a combination of revenue offsets; including 1) a net revenue increase of \$8.3 million primarily in Medicare revenue, and 2) partially offset by associated costs reductions in MLK hospital budget.

Attachment III - Summary of 170.0 Additional Budgeted Positions at Harbor-UCLA

Attachment III reflects the transfer of 170.0 budgeted positions to Harbor-UCLA, consisting of 137.0 budgeted positions in facilities management and materials management and 33.0 budgeted positions for the dental residency program. The total estimated cost of these positions is \$10.5 million; partially offset by associated cost reductions in MLK hospital budget. The addition of these positions is to budgetarily reflect the transfer of these programs from MLK to Harbor-UCLA budget for central operations which will report organizationally to Harbor-UCLA.

The sum of the adjustments for the position reductions, cost changes, and revenue changes discussed above reflect an estimated net cost increase to the DHS FY 2007-08 Final Adopted Budget of \$71.8 million. Due to the success of preserving revenues via the South Los Angeles Medical Services Preservation Fund, \$83.3 million is also included in the FY 2007-08 Final Adopted Budget that will be available to offset these costs, as well as cover the additional costs incurred by providing medical services to the South Los Angeles region, in order to maintain their service level.

Additional Changes Included in the DHS 2007-08 Final Adopted Budget

In addition to the MLK contingency services implementation, the DHS FY 2007-08 Final Adopted Budget also included the following adjustments:

- Returns \$25.0 million in one-time Measure B funds to the Measure B Special Fund, consistent with your Board's instruction on June 18, 2007, to return Measure B funds to the Measure B reserve if they were not needed for the DHS operating budget in 2007-08.
- Reflects a \$10.9 million reduction in NCC in an amount equal to the lower than anticipated amount of Realignment Vehicle License Fee revenues for DHS in 2007-08.
- Increase of \$3.2 million in net appropriation fully offset by LA Care grant funding and 10.0 budgeted positions for implementation of various programs and services. Programs include a satellite nursing campus for the College of Nursing and Allied Health at Olive-View-UCLA Medical Center; optometry, endoscopy, and program management services at LAC+USC Medical Center; interpreter call center services at Rancho; and ambulatory care services enhancement at Harbor-UCLA Medical Center approved by your Board on June 12, 2007.

- Net decrease of \$0.5 million related to continued operation of the Medical Hub clinics at DHS facilities, resulting from an increase in appropriation of \$1.7 million and 17.0 budgeted positions, offset by projected net revenue increases of \$2.2 million. The net revenue increase includes an increase of \$0.5 million to offset the increase in nursing salary costs for previously budgeted positions that were included in the 2007-08 Adopted Budget.
- Net increase of \$20.6 million in the overall system cost of pharmaceuticals due to the fact that the non-disproportionate share hospital outpatient facilities (i.e., Comprehensive Health Centers and Health Centers) are no longer able to access Federal 340B pricing for pharmaceuticals. An increase of \$25.9 million is partially offset by projected increases in Medi-Cal Cost-Based Reimbursement Clinics revenue of \$5.3 million.
- Net decrease of \$4.2 million and net decrease of 8.5 budgeted positions to reflect various budgetary adjustments. Position adjustments are primarily attributed to a reduction in Health Services Administration (HSA) human resources and information technology budgeted positions and restoration of staffing for outpatient psychiatric services at LAC+USC that had been previously reduced pending the transfer of services to the Department of Mental Health, until further analysis is completed. Adjustments also reflect elimination of partial positions, the reduction of \$0.1 million and 1.0 budgeted position for various salary and employee benefits and services and supplies costs transferred to the Department of Public Health, and other minor corrections.
- Net increase of \$5.2 million for program and other changes, primarily consisting of salary and employee benefits increases to reflect Board-approved reclassifications of information technology and respiratory care positions, and to reflect CEO Classifications/Compensation position allocation changes. Also reflects the addition of 9.0 new budgeted Health Care Interpreter positions for DHS hospitals, fully offset by the reduction of other vacant, budgeted positions.
- A net decrease of \$34.2 million due to reducing use of designation required for the 2007-08 operating budget with the 2007-08 Supplemental Budget changes.

In the 2006-07 closing, DHS identified a \$17.7 million surplus, which increased the balance in the Enterprise Fund Designation to \$135.3 million. The use of \$165.5 million

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of the Designation was previously approved by your Board in the 2007-08 Adopted Budget. The reduced total use of \$131.3 million for the Supplemental Budget Changes would leave a revised available Designation balance of \$4.0 million.

The CEO will continue to work with DHS on additional budgetary adjustments, if any, which may be necessary to reflect complete implementation of the contingency services plan and Board approved budgetary actions.

If you have questions or need additional information, please contact me or your staff may contact Darolyn Jensen, Manager, CEO, Health and Mental Health, at (213) 974-1124, or Allan Wecker, Acting Chief Financial Officer, DHS, at (213) 240-7882.

WTF:SRH:SAS
DRJ:AT:lbm

Attachments (3)

c: Executive Officer, Board of Supervisors
County Counsel
Auditor-Controller
Director and Chief Medical Officer, Department of Health Services

Summary_Rpt-DHS-2007-08 Final Adopted Budget.bm

SUMMARY OF 357.0 BUDGETED POSITIONS IN FY 2007-08 SUPPLEMENTAL BUDGET RECOMMENDATION

Budgeted Position			Totals by Facility			Totals by Class
Item No.	Sub	Classification	Rancho	Harbor		
			52 Beds	26 Beds	20 Beds	
0643	A	ACCOUNTING TECHNICIAN II	1.0			1.0
8077A	A	ASST HOSPITAL ADMINR,GENERAL HOSP			1.0	1.0
5295A	A	ASST NURSING DIR,ADMINISTRATION		1.0		1.0
5545A	A	CARDIAC ELECTRODIAGNOSTIC TECH I	1.0			1.0
9015	A	CLINICAL SOCIAL WORKER SUPV II	1.0			1.0
5208A	A	CLINICAL INSTRUCTOR,RN	1.0			1.0
4895A	A	CLINICAL LABORATORY SCIENTIST I	2.0			2.0
5513A	A	CLINICAL PHARMACIST	2.0			2.0
8697A	A	CLINICAL PSYCHOLOGIST II	1.0			1.0
9013A	A	CLINICAL SOCIAL WORKER		1.0	1.0	2.0
6774A	A	CUSTODIAN	2.0			2.0
5794A	A	DIAGNOSTIC ULTRASOUND TECHNICIAN	2.0			2.0
1418A	A	HEALTH INFO SR. TECHNICIAN	1.0			1.0
1417A	A	HEALTH INFO TECHNICIAN	1.0			1.0
6711A	A	HOUSEKEEPER	2.0			2.0
2591A	A	INFORMATION SYSTEMS ANALYST II	1.0			1.0
1138A	A	INTERMEDIATE CLERK	2.0	4.0	1.0	7.0
2214A	A	INTERMEDIATE TYPIST-CLERK	15.0	4.0	2.0	21.0
4976A	A	LABORATORY ASSISTANT		1.0		1.0
4976A	A	LABORATORY ASSISTANT			1.0	1.0
6878	A	LAUNDRY SUPERVISOR II	1.0			1.0
5104A	A	LICENSED VOCATIONAL NURSE I		5.0	5.0	10.0
5105A	A	LICENSED VOCATIONAL NURSE II	11.0			11.0
9002A	A	MEDICAL CASE WORKER II	1.0	1.0		2.0
2135A	A	MEDICAL SECRETARY		1.0		1.0
4895A	A	MEDICAL TECHNOLOGIST I		2.0	2.0	4.0
4895A	A	MEDICAL TECHNOLOGIST I				0.0
5803A	A	NUCLEAR MEDICINE TECHNOLOGIST II	1.0			1.0
5172A	A	NURSE ANESTHETIST II		1.0	1.0	2.0
5286A	A	NURSE MANAGER	3.0	1.0	1.0	5.0
5121A	A	NURSE PRACTITIONER		5.0	4.0	9.0
5121A	A	NURSE PRACTITIONER				0.0
5100A	A	NURSING ATTENDANT II	19.0	18.0	10.0	47.0
5288	A	NURSING DIRECTOR, ED	1.0			1.0
5857A	A	OCCUPATIONAL THERAPIST II	3.0	1.0	1.0	5.0
9193A	A	PATIENT FINANCIAL SERVS WORKER	2.0			2.0
9192A	A	PATIENT RESOURCES WORKER	5.0	1.0	1.0	7.0
5512A	A	PHARMACIST	2.0	2.0	1.0	5.0
5516A	A	PHARMACY SUPERVISOR I		1.0		1.0
5504A	A	PHARMACY TECHNICIAN	2.0	1.0		3.0
4977A	A	PHLEBOTOMY TECHNICIAN I	2.0			2.0
5836A	A	PHYSICAL THERAPIST ASSISTANT	1.0			1.0
5837A	A	PHYSICAL THERAPIST I	1.0			1.0
5839A	A	PHYSICAL THERAPIST II	1.0	1.0	1.0	3.0
5477A-14	A	PHYSICIAN SPECIALIST,GEN SURGERY		3.0	1.0	4.0
5477A-2	A	PHYSICIAN SPECIALIST,INTERNAL MED	5.0	2.0	3.0	10.0
5477A-20	A	PHYSICIAN SPECIALIST,ORTHOPEDECS	3.0		1.0	4.0
5477A-11	A	PHYSICIAN SPECIALIST,PATHOLOGY	1.0			1.0
5477A-16	A	PHYSICIAN SPECIALIST,RADIOLOGY	2.0			2.0
* 5411M-6		PHYSICIAN,POST GRADUATE(6TH YEAR)		3.0		3.0
5047A	A	PHYSICIAN'S ASSISTANT	4.0		1.0	5.0
2344A	A	PROCUREMENT ASSISTANT I			1.0	1.0

SUMMARY OF 357.0 BUDGETED POSITIONS IN FY 2007-08 SUPPLEMENTAL BUDGET RECOMMENDATION

Budgeted Position			Totals by Facility			Totals by Class
Item No.	Sub	Classification	Rancho	Harbor		
			52 Beds	26 Beds	20 Beds	
5568A	A	PULMONARY PHYSIOLOGY TECHNICIAN I	1.0			1.0
5798A	A	RADIOLOGIC TECHNOLOGIST	3.0			3.0
5872A	A	RECREATION THERAPIST II	1.0	2.0		3.0
5133	A	REGISTERED NURSE I	27.0	17.0	14.0	58.0
5134	A	REGISTERED NURSE II	35.0	2.0		37.0
5135A	A	REGISTERED NURSE III	6.0			6.0
5882A	A	REHABILITATION THERAPY TECHNICIAN	1.0			1.0
5261F	F	RELIEF NURSE		3.0	3.0	6.0
5585A	A	RESPIRATORY CARE PRACTITIONER I	4.0			4.0
5586A	A	RESPIRATORY CARE PRACTITIONER II	1.0			1.0
1140A	A	SENIOR CLERK	2.0			2.0
9019A	A	SENIOR CLINICAL SOCIAL WORKER		1.0		1.0
5216A	A	SENIOR NURSING INSTRUCTOR			1.0	1.0
2216A	A	SENIOR TYPIST-CLERK	3.0			3.0
5887A	A	SPEECH PATHOLOGIST I			1.0	1.0
5889A	A	SPEECH PATHOLOGIST II	1.0			1.0
4593A	A	STAFF ANALYST,HEALTH	1.0			1.0
0913A	A	STAFF ASSISTANT II	1.0			1.0
5338A	A	SUPERVISING STAFF NURSE I	8.0	3.0	1.0	12.0
5111A	A	SURGICAL TECHNICIAN	1.0	1.0	2.0	4.0
5096A	A	UNIT SUPPORT ASSISTANT	2.0			2.0
5125A	A	UTILIZATION REVIEW NURSE SUPVR I			1.0	1.0
2329A	A	WAREHOUSE WORKER AID			1.0	1.0
			<u>204.0</u>	<u>89.0</u>	<u>64.0</u>	<u>357.0</u>

Note:

(*) Addition of 3.0 budgeted positions to fund the Gastroenterology and Endocrinology (Endo) fellows from Drew sponsored programs that were displaced at MLK in order for employees to complete their residency.

SUMMARY OF 1,171.0 BUDGETED POSITIONS DELETED IN FY 2007-08
SUPPLEMENTAL BUDGET RECOMMENDATION - MLK MACC

<u>Item No.</u>	<u>Sub</u>	<u>Classification</u>	<u>Total</u>
0577	A	ACCOUNT CLERK I	(1.0)
0578	A	ACCOUNT CLERK II	(1.0)
8044	A	ASSISTANT HOSPITAL ADMINISTRATOR IV	(2.0)
5314	A	ASSISTANT NURSING DIRECTOR I	(1.0)
8073	A	ASSOC. HOSP. ADMIN. I	(1.0)
5814	A	ASST CHIEF RADIOLOGIC TECHNOLOGIS	(1.0)
8077	A	ASST HOSP ADMIN, GEN	(2.0)
1392	A	ASST MEDICAL RECORDS DIRECTOR II	(2.0)
5295	A	ASST NURSING DIR,ADMINISTRATION	(3.0)
5896	A	AUDIOLOGIST II	(2.0)
5541	A	BIOMEDICAL EQUIPMENT TECH SUPVR	(1.0)
5540	A	BIOMEDICAL EQUIPMENT TECHNICIAN	(1.0)
4979	A	BLOOD GAS LABORATORY TECHNICIAN I	(4.0)
5545	A	CARDIAC ELECTRODIAGNOSTIC TECH I	(2.0)
5556	A	CARDIOVASCULAR TECHNICIAN	(1.0)
6257	A	CARPENTER	(8.0)
6266	A	CARPENTER SUPERVISOR	(1.0)
6263	A	CARPENTER WORKING SUPERVISOR	(2.0)
5077	A	CENTRAL SERVICE SUPERVISOR I	(2.0)
5083	A	CENTRAL SERVICES TECHNICIAN II	(10.0)
5360	A	CHIEF NURSE-MIDWIFE	(1.0)
1136	A	CLERK	(24.0)
9304	O	CLERK,NC	(3.0)
5064	A	CLINIC DRIVER	(1.0)
5090	A	CLINIC LICENSED VOCATIONAL NURSE	(1.0)
5088	A	CLINIC NURSING ATTENDANT II	(2.0)
5468	J	CLINIC PHYSICIAN,MD(PER SESSION)	(1.0)
4895	A	CLINICAL LABORATORY SCIENTIST I (MEDICAL T	(11.0)
5357	A	CLINICAL NURSE SPECIALIST	(3.0)
5299	A	CLINICAL NURSING DIRECTOR II	(2.0)
5300	A	CLINICAL NURSING DIRECTOR III	(1.0)
5513	A	CLINICAL PHARMACIST	(2.0)
8697	A	CLINICAL PSYCHOLOGIST II	(2.0)
8697	N	CLINICAL PSYCHOLOGIST II	(1.0)
9022	A	CLINICAL SOCIAL WORK CHIEF III	(1.0)
9015	A	CLINICAL SOCIAL WORK SUPERVISOR II	(1.0)
9013	A	CLINICAL SOCIAL WORKER	(3.0)
8103	A	COMMUNITY WORKER	(2.0)
6774	A	CUSTODIAN	(24.0)
7072	A	DARKROOM ATTENDANT	(1.0)
4745	A	DENTAL ASSISTANT	(3.0)
4776	A	DENTAL DIRECTOR I	(1.0)
4757	M	DENTAL INTERN	(6.0)
4760	M	DENTAL RESIDENT(1ST YEAR)	(2.0)
4760	M	DENTAL RESIDENT(2ND YEAR)	(2.0)
4760	M	DENTAL RESIDENT(3RD YEAR)	(2.0)
4767	A	DENTAL SPECIALIST	(5.0)
4112	A	DEPARTMENTAL FACILITIES PLANNER I	(1.0)
6527	A	DIGITAL SYSTEMS TECHNICIAN	(2.0)
3494	A	ELECTRICAL ENGINEER II	(1.0)
6471	A	ELECTRICIAN	(13.0)

SUMMARY OF 1,171.0 BUDGETED POSITIONS DELETED IN FY 2007-08
SUPPLEMENTAL BUDGET RECOMMENDATION - MLK MACC

<u>Item No.</u>	<u>Sub</u>	<u>Classification</u>	<u>Total</u>
6480	A	ELECTRICIAN SUPERVISOR	(2.0)
6504	A	ELEVATOR MECHANIC	(4.0)
6507	A	ELEVATOR MECHANIC WORKING SUPVR	(1.0)
6616	A	EQUIPMENT MAINTENANCE SUPERVISOR	(1.0)
6610	A	EQUIPMENT MAINTENANCE WORKER	(7.0)
6619	A	GENERAL MAINTENANCE WORKER	(8.0)
8027	A	GENERAL SERVICES MANAGER III	(1.0)
4401	A	HAZARDOUS MATERIALS SPECIALIST II	(1.0)
1179	A	HEAD CLERK	(2.0)
9196	A	HEAD PATIENT FINANCIAL SERVS WORK	(1.0)
5591	A	HEAD RESPIRATORY CARE PRACTITIONE	(1.0)
0672	A	HEALTH CARE FINANCIAL ANALYST	(1.0)
1416	A	HEALTH INFO ASSOCIATE	(6.0)
1419	A	HEALTH INFO MGMT TUMOR REGISTRAR	(1.0)
1417	A	HEALTH INFO TECHNICIAN	(1.0)
8059	A	Health Service Management Fellowship	(2.0)
7739	A	HEAT & FROST INSULATOR	(1.0)
6346	A	HELPER,CARPENTRY	(4.0)
6349	A	HELPER,ELECTRICAL	(4.0)
6354	A	HELPER,PAINTING	(2.0)
6355	A	HELPER,PIPE TRADES	(5.0)
2404	A	HOSPITAL MATERIALS MANAGER	(1.0)
5606	A	HOSPITAL MEDICAL ASSISTANT	(2.0)
2597	A	INFO. SYS SUPERIVSOR III	(1.0)
2588	A	INFORMATION SYSTEMS ANALYST AID	(4.0)
2590	A	INFORMATION SYSTEMS ANALYST I	(3.0)
2591	A	INFORMATION SYSTEMS ANALYST II	(1.0)
2596	A	INFORMATION SYSTEMS SUPERVISOR II	(5.0)
6763	O	INSTITUTIONAL HELPER	(5.0)
6766	A	INSTITUTIONAL LABORER	(3.0)
1138	A	INTERMEDIATE CLERK	(128.0)
2172	A	INTERMEDIATE STENOGRAPHER	(1.0)
1176	A	INTERMEDIATE SUPERVISING CLERK	(1.0)
2214	A	INTERMEDIATE TYPIST-CLERK	(22.0)
0735	A	INVENTORY CONTROL ASSISTANT I	(1.0)
4976	A	LABORATORY ASSISTANT	(4.0)
5104	A	LICENSED VOCATIONAL NURSE I	(25.0)
6704	A	LOCKSMITH	(1.0)
6707	A	LOCKSMITH SUPERVISOR	(1.0)
2109	A	MANAGEMENT SECRETARY III	(2.0)
6685	A	MANAGER I,FACILITIES OPNS & CRAFT	(4.0)
6687	A	MANAGER III,FACILITIES OPNS & CRA	(1.0)
9002	A	MEDICAL CASE WORKER II	(2.0)
6533	A	MEDICAL ELECTRONICS TECH WKG SUPV	(1.0)
6531	A	MEDICAL ELECTRONICS TECHNICIAN	(6.0)
8381	A	MEDICAL LIBRARIAN I	(1.0)
7081	A	MEDICAL PHOTOGRAPHER	(1.0)
2135	A	MEDICAL SECRETARY	(1.0)
2180	A	MEDICAL STENOGRAPHER	(4.0)
2209	A	MEDICAL TRANSCRIBER TYPIST	(3.0)
6049	A	MEDIUM TRUCK DRIVER	(1.0)

SUMMARY OF 1,171.0 BUDGETED POSITIONS DELETED IN FY 2007-08
SUPPLEMENTAL BUDGET RECOMMENDATION - MLK MACC

<u>Item No.</u>	<u>Sub</u>	<u>Classification</u>	<u>Total</u>
7521	A	MILLWRIGHT	(1.0)
1281	A	MORTUARY AID	(1.0)
5055	A	MORTUARY ATTENDANT	(1.0)
5803	A	NUCLEAR MEDICINE TECHNOLOGIST II	(2.0)
5172	A	NURSE ANESTHETIST II	(4.0)
5286	A	NURSE MANAGER	(13.0)
5121	A	NURSE PRACTITIONER	(9.0)
5359	A	NURSE-MIDWIFE	(6.0)
5098	A	NURSING ATTENDANT I	(20.0)
5100	A	NURSING ATTENDANT II	(154.0)
5296	A	NURSING DIRECTOR,ADMINISTRATION	(1.0)
5214	A	NURSING INSTRUCTOR	(1.0)
5857	A	OCCUPATIONAL THERAPIST II	(1.0)
5858	A	OCCUPATIONAL THERAPY ASSISTANT	(2.0)
5861	A	OCCUPATIONAL THERAPY INSTRUCTOR	(1.0)
5859	A	OCCUPATIONAL THERAPY SUPERVISOR I	(1.0)
5612	A	ORTHOPTIC TECHNICIAN	(1.0)
6973	A	PAINTER	(8.0)
6982	A	PAINTER SUPERVISOR	(1.0)
6979	A	PAINTER WORKING SUPERVISOR	(1.0)
9189	A	PATIENT FINANCIAL SERVS CONT WKR	(2.0)
9193	A	PATIENT FINANCIAL SERVS WORKER	(11.0)
1611	A	PATIENT RELATIONS SPECIALIST	(2.0)
9192	A	PATIENT RESOURCES WORKER	(18.0)
5512	A	PHARMACIST	(4.0)
5516	A	PHARMACY SUPERVISOR I	(2.0)
5504	A	PHARMACY TECHNICIAN	(10.0)
5837	A	PHYSICAL THERAPIST I	(1.0)
5839	A	PHYSICAL THERAPIST II	(1.0)
5842	A	PHYSICAL THERAPY INSTRUCTOR	(1.0)
5477	A	PHYSICIAN SPECIALIST,ANESTHESIOLO	(1.0)
5477	A	PHYSICIAN SPECIALIST,EMERGENCY ME	(1.0)
5477	A	PHYSICIAN SPECIALIST,FAMILY PRACT	(5.0)
5477	A	PHYSICIAN SPECIALIST,INTERNAL MED	(18.0)
5477	A	PHYSICIAN SPECIALIST,NEUROLOGY	(1.0)
5477	A	PHYSICIAN SPECIALIST,OB & GYN	(4.0)
5477	A	PHYSICIAN SPECIALIST,OPHTHALMOLOG	(6.0)
5477	A	PHYSICIAN SPECIALIST,OTOLARYNGOLO	(2.0)
5477	A	PHYSICIAN SPECIALIST,PATHOLOGY	(1.0)
5477	A	PHYSICIAN SPECIALIST,PEDIATRICS	(10.0)
5477	A	PHYSICIAN SPECIALIST,PSYCHIATRY	(4.0)
5477	A	PHYSICIAN SPECIALIST,RADIOLOGY	(1.0)
5047	A	PHYSICIAN'S ASSISTANT	(22.0)
6169	A	PLASTERER	(1.0)
7269	A	PLUMBER	(6.0)
7275	A	PLUMBER SUPERVISOR	(1.0)
7272	A	PLUMBER WORKING SUPERVISOR	(2.0)
2344	A	PROCUREMENT ASSISTANT I	(3.0)
2346	A	PROCUREMENT ASST II	(1.0)
5798	A	RADIOLOGIC TECHNOLOGIST	(2.0)
7071	A	RADIOLOGY PHOTOGRAPHIC ASSISTANT	(1.0)

SUMMARY OF 1,171.0 BUDGETED POSITIONS DELETED IN FY 2007-08
SUPPLEMENTAL BUDGET RECOMMENDATION - MLK MACC

<u>Item No.</u>	<u>Sub</u>	<u>Classification</u>	<u>Total</u>
5871	A	RECREATION THERAPIST I	(1.0)
5870	A	RECREATION THERAPY ASSISTANT	(1.0)
7745	A	REFRIGERATION MECHANIC	(6.0)
5133	A	REGISTERED NURSE I	(112.0)
5133	N	REGISTERED NURSE I	(1.0)
5134	A	REGISTERED NURSE II	(59.0)
5134	F	REGISTERED NURSE II	(1.0)
5134	N	REGISTERED NURSE II	(1.0)
5135	A	REGISTERED NURSE III	(8.0)
5135	N	REGISTERED NURSE III	(1.0)
5882	A	REHABILITATION THERAPY TECHNICIAN	(2.0)
5575	A	RENAL DIALYSIS EQUIPMENT TECHNICI	(1.0)
8063	A	REVENUE MANAGER I	(1.0)
3036	A	SAFETY OFFICER	(1.0)
2094	A	SECRETARY I	(1.0)
2095	A	SECRETARY II	(2.0)
2096	A	SECRETARY III	(5.0)
2097	A	SECRETARY IV	(2.0)
2098	A	SECRETARY V	(1.0)
2525	A	SENIOR APPLICATION DEVELOPER	(2.0)
1140	A	SENIOR CLERK	(1.0)
9019	A	SENIOR CLINICAL SOCIAL WORKER	(2.0)
6613	A	SENIOR EQUIPMENT MAINTENANCE WORK	(1.0)
0722	A	SENIOR HEALTH SERVS FISCAL ANALYS	(1.0)
2593	A	SENIOR INFORMATION SYSTEMS ANALYST	(2.0)
8384	A	SENIOR MEDICAL LIBRARIAN	(1.0)
2183	A	SENIOR MEDICAL STENOGRAPHER	(1.0)
5478	A	SENIOR PHYSICIAN,MD	(4.0)
2102	A	SENIOR SECRETARY III	(2.0)
2423	A	SENIOR TELEPHONE OPERATOR	(1.0)
2216	A	SENIOR TYPIST-CLERK	(1.0)
2389	A	SERVICE UNIT MATERIALS MANAGER I	(1.0)
7662	A	SHEET METAL WORKER	(2.0)
0907	A	STAFF ASSISTANT I	(1.0)
7754	A	STEAM FITTER	(5.0)
7763	A	STEAM FITTER & REFRIGERATION SUPV	(1.0)
2170	A	STENOGRAPHER	(1.0)
5329	A	SUPERVISING CLINIC NURSE I	(2.0)
5330	A	SUPERVISING CLINIC NURSE II	(1.0)
5338	A	SUPERVISING STAFF NURSE I	(18.0)
5339	A	SUPERVISING STAFF NURSE II	(8.0)
2219	A	SUPERVISING TYPIST-CLERK	(1.0)
2373	A	SUPPLY OFFICER I	(1.0)
2210	A	SUPVG MEDICAL TRANSCRIBER TYPIST	(1.0)
9194	A	SUPVG PATIENT FIN SERVICE WORKER	(1.0)
5804	A	SUPVG RADIOLOGIC TECHNOLOGIST I	(3.0)
5587	A	SUPVG RESPIRATORY CARE PRACTITION	(4.0)
4903	A	SUPVNG CLINICAL LAB SCIENTIST I (MED TECH	(1.0)
5111	A	SURGICAL TECHNICIAN	(6.0)
2425	A	TELEPHONE OPERATIONS SUPERVISOR II	(1.0)
2420	A	TELEPHONE OPERATOR	(2.0)

SUMMARY OF 1,171.0 BUDGETED POSITIONS DELETED IN FY 2007-08
SUPPLEMENTAL BUDGET RECOMMENDATION - MLK MACC

<u>Item No.</u>	<u>Sub</u>	<u>Classification</u>	<u>Total</u>
2212	A	TYPIST-CLERK	(1.0)
2329	A	WAREHOUSE WORKER AID	(22.0)
2331	A	WAREHOUSE WORKER I	(7.0)
2332	A	WAREHOUSE WORKER II	(5.0)
6117	A	WELDER-FITTER	(1.0)
5590	A	LEAD RESPIRATORY CARE PRACTITIONER	(4.0)
5589	A	SENIOR RESPIRATORY CARE PRACTITIONER	(5.0)
SUB-TOTAL MLK MACC			<u>(1,171.0)</u>

SUMMARY OF 1,171.0 BUDGETED POSITIONS DELETED IN FY 2007-08
SUPPLEMENTAL BUDGET RECOMMENDATION - MLK MACC

<u>Item No.</u>	<u>Sub</u>	<u>Classification</u>	<u>Total</u>
Items Transferred to Hubert H. Humphrey			
5295	A	ASST NURSING DIR,ADMINISTRATION	1.0
5090	A	CLINIC LICENSED VOCATIONAL NURSE	1.0
5088	A	CLINIC NURSING ATTENDANT II	1.0
8103	A	COMMUNITY WORKER	3.0
1418	A	HEALTH INFO SR TECHNICIAN	1.0
2591	A	INFORMATION SYSTEMS ANALYST II	1.0
2214	A	INTERMEDIATE TYPIST-CLERK	2.0
5121	A	NURSE PRACTITIONER	4.0
9192	A	PATIENT RESOURCES WORKER	1.0
5837	A	PHYSICAL THERAPIST I	1.0
5839	A	PHYSICAL THERAPIST II	1.0
5477	A	PHYSICIAN SPECIALIST,ANESTHESIOLO	4.0
5134	A	REGISTERED NURSE II	3.0
9019	A	SENIOR CLINICAL SOCIAL WORKER	1.0
2216	A	SENIOR TYPIST-CLERK	1.0
5330	A	SUPERVISING CLINIC NURSE II	1.0
		SUB-TOTAL HHH	<u>27.0</u>
		SOUTHWEST NETWORK TOTAL	<u>(1,144.0)</u>

**FY 2007-08 SUPPLEMENTAL BUDGET RECOMMENDATION
SUMMARY OF 137.0 BUDGETED POSITIONS IN FACILITIES AND MATERIALS MANAGEMENT POSITIONS TO HARBOR-UCLA**

Budgeted Position			# of Positions
Item No.	Sub	Classification	
5540	A	BIOMEDICAL EQUIP TECH	1.0
6257	A	CARPENTER	8.0
6266	A	CARPENTER SUPV	1.0
6263	A	CARPENTER WKG SUPV	1.0
4112	A	DEPT FACIL. PLANNER II	1.0
6471	A	ELECTRICIAN	11.0
6480	A	ELECTRICIAN SUPV	1.0
6504	A	ELEVATOR MECHANIC	3.0
6507	A	ELEV. MECH WORKING SUPV	1.0
6616	A	EQUIP MAINT SUPV	1.0
6610	A	EQUIP MAINT WORKER	6.0
6619	A	GENERAL MAINT WKR	6.0
4401	A	HAZ. MAT. SPEC. II	1.0
6346	A	HELPER, CARPENTRY	2.0
6349	A	HELPER, ELECTRICAL	3.0
6354	A	HELPER, PAINTING	1.0
6355	A	HELPER, PIPE TRADES	4.0
2214	A	INTER. TYPIST-CLERK	2.0
6704	A	LOCKSMITH	1.0
6707	A	LOCKSMITH SUPERVISOR	1.0
6685	A	MGR. I, FAC. OPER. AND CRAFTS	4.0
6687	A	MGR. III, FAC. OPER. AND CRAFTS	1.0
6533	A	MED ELEC TECH WK SPV	1.0
6531	A	MEDICAL ELECT. TECH	5.0
7521	A	MILLWRIGHT	1.0
6973	A	PAINTER	8.0
6982	A	PAINTER SUPERVISOR	1.0
6979	A	PAINTER WORKING SUPV	1.0
6169	A	TILE SETTER	1.0
7269	A	PLUMBER	6.0
7275	A	PLUMBER SUPERVISOR	1.0
7272	A	PLUMBER WKG SUPV	1.0
7745	A	REFRIGERATION MECH.	6.0
6613	A	SR EQUIP MAINT. WKR	1.0
2102	A	SENIOR SECRETARY III	1.0
7662	A	SHEET METAL WORKER	1.0
7754	A	STEAM FITTER	4.0
7763	A	STEAM FIT/REFRIG. SUPV	1.0
6117	A	WELDER-FITTER	1.0
5077	A	CENTRAL SVCS SUPV I	1.0
5083	A	CENTRAL SVCS TECH II	3.0
2404	A	HOSPITAL MATL'S MGR	1.0
2214	A	INTER. TYPIST-CLERK	5.0
0735	A	INVENT. CONT. ASST I	1.0
6049	A	MEDIUM TRUCK DRIVER	1.0
2344	A	PROCUREMENT ASST I	3.0
2346	A	PROCUREMENT ASST II	1.0
1140	A	SENIOR CLERK	2.0
2593	A	SR. INFO. SYS. ANALYST	1.0
2389	A	SVC UNIT MATLS MGR I	1.0
2373	A	SUPPLY OFFICER I	1.0
2329	A	WAREHOUSE WKR AID	2.0
2331	A	WAREHOUSE WORKER I	7.0
2332	A	WAREHOUSE WORKER II	5.0
SUB TOTAL			137.0

FY 2007-08 SUPPLEMENTAL BUDGET RECOMMENDATION
 SUMMARY OF 33.0 BUDGETED POSITIONS IN DENTAL PROGRAM POSITIONS TO HARBOR-UCLA

Budgeted Position			# of Positions
<u>Item No.</u>	<u>Sub</u>	<u>Classification</u>	
4745	A	DENTAL ASSISTANT	6.0
4776	A	DENTAL DIRECTOR I	1.0
4757	M	DENTAL INTERN	6.0
4760	M	DENTAL RESIDENT	2.0
4760	M	DENTAL RESIDENT	2.0
4760	M	DENTAL RESIDENT	2.0
4767	A	DENTAL SPECIALIST	5.0
2214	A	INTER. TYPIST-CLERK	3.0
5100	A	NURSING ATTENDANT II	1.0
9192	A	PATIENT RES. WKR	1.0
5133	A	REGISTERED NURSE I	3.0
5134	A	REGISTERED NURSE II	1.0
SUB TOTAL			<u>33.0</u>
TOTAL			<u><u>170.0</u></u>