

2012-13 and 2013-14 Program Change Request

DEPARTMENT NAME:

- | | |
|---|---|
| <input type="checkbox"/> San Francisco General Hospital | <input checked="" 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 |

PROGRAM CONTACT NAME/PHONE: Mike Llewellyn/759-2363

PROGRAM / INITIATIVE TITLE: **Proceeds from Real Estate Assets**

2012-13 FTE Change	2013-14 FTE Cumulative Change	FY 2012-13 Net General Fund Impact	FY 2013-14 Cumulative Net General Fund Impact
n/a	n/a	n/a	(\$2,750,000)

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Brief description of Program Change)

The department is proposing to rent out the old buildings that originally housed Laguna Honda Hospital and to sell the property at 35-45 Onondaga to increase revenues in FY 13-14.

JUSTIFICATION:

The old wings in the original facility that housed Laguna Honda Hospital are proposed to be demolished as part of the original site plan. The department is reviewing the feasibility maintaining the wings and using them as office and storage space instead of demolition. This space could be leased out or used to house current DPH or City programs.

In addition, the Department is seeking to see the site of 35-45 Onondaga, a site that formerly housed the Health at Home Program, but is now vacated. The department has already begun to work with the Real Estate Division under the City administrator to prepare the sale.

IMPACT ON CLIENTS: (unit of service and/or number of clients affected)

None.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

\$50,000 in one-time costs of selling the Onondaga property will be incurred in FY 13-14. Property rent revenue and/or rent saving elsewhere within the department and one time sale from the surplus city property is estimated to reduce \$2,800,000 in general fund support for the department in FY 13-14.

IMPACT ON DEPARTMENT'S WORKFORCE :

No impact.