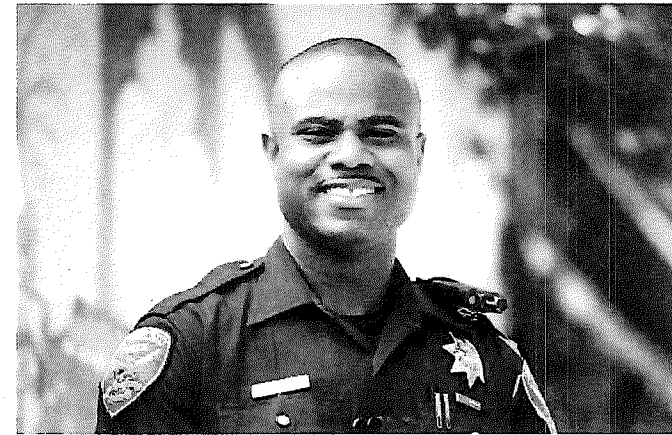


San Francisco Health Service System FY 2019-20 and FY 2020-21 Proposed Budget

Budget and Finance Committee Presentation
June 14, 2019



Department Mission

Dedicated to preserving and improving sustainable, quality health benefits and to enhancing the well-being of our members and their families.

Administers Benefits for CCSF, SFUSD, SFCCD and Superior Court

- 122,547 covered lives in 2019 - 11k increase or 9.4% over last 5 years
- \$12.2M annual Operating Budget which is 1.3% of annual benefit costs

Manages SFHSS Trust Fund

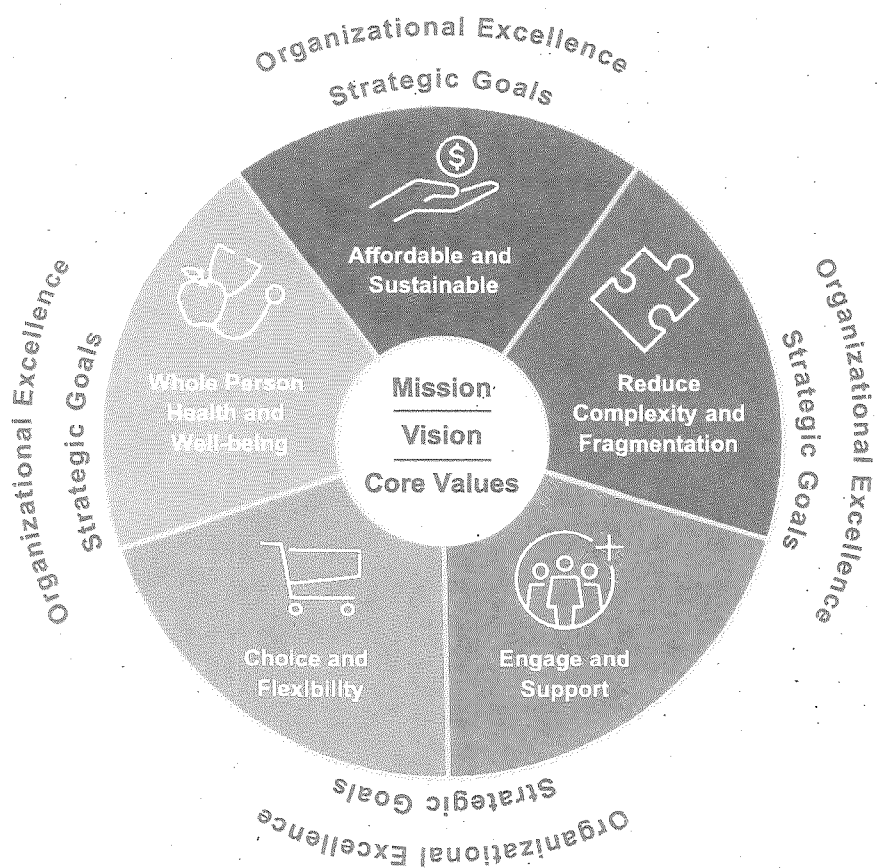
- \$904M for benefits processed through the Trust
- Negotiate contracts and process payments for 29 Health Benefit plans from 10 vendors

Supports Whole Person Well-Being

- In 2018
 - 206 Well-Being Champions in 47 departments
 - 410 workplace onsite activities, 39% increase from 2017 (296)
- Annually serve average of 9,525 clients/participants in EAP clinical and organizational services from 2014-2018

SFHSS Strategic 2020-2022 Plan

The Strategic Plan prioritizes meeting member's unique needs through design and delivery of healthcare services. Mission is to provide quality care, at an affordable cost, for current and future members when they become ill or develop a chronic condition, and support members throughout their life to maintain well-being.



Initiatives

Expand eBenefits

Increase enrollment availability from 13,000 in 2018 to 40,000 in 2019

Improve Customer Service

Engage in LEAN process improvement initiatives to improve member experience starting with delinquent payments

Enhance Member Engagement

Develop a comprehensive engagement and communications plan

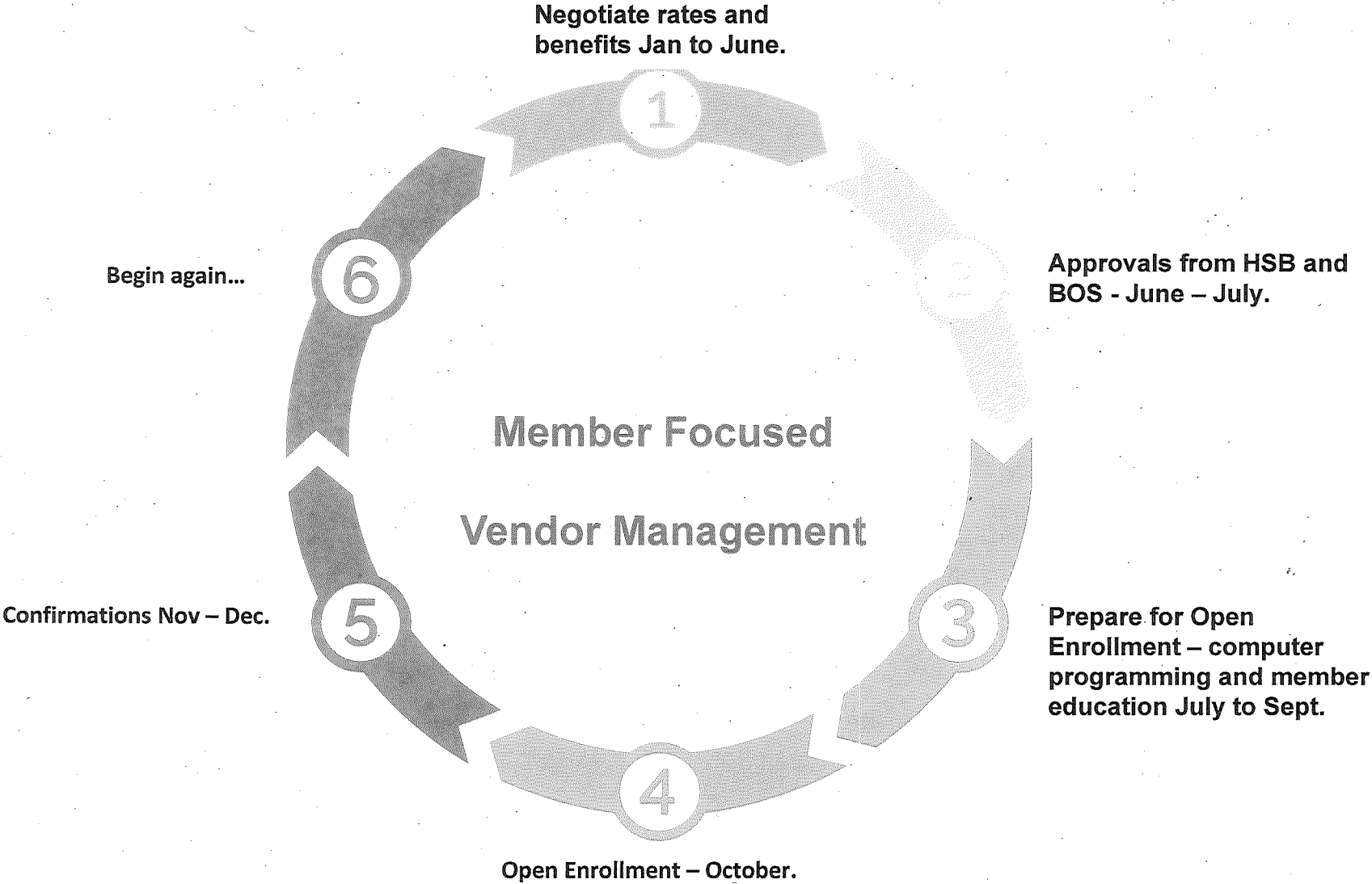
Make Data Driven Decisions

Enhance use All-Payer's Claims Database, Identify disease prevalence, cost, and quality of care, Deploy new phone system to improve members' experience,

Foster Culture of Well-Being

Increase number and scope of grants, on-site activities, and Champions

SFHSS Business Cycle



Performance Measures

Strategic Goal	Measure	2020 Target
Ensure Operational Excellence	Average time to answer members' calls in seconds	30 seconds (12 seconds in May 2019)
Ensure Operational Excellence	Abandonment rate of members calls	5.0% (0.8% in May 2019)
Engage and Support Members	Achieve monthly Marketing Success Score for E-Newsletters	Score of 9 (8.7 in May 2019)
Engage and Support Members	Annual number of unique visitors to new website (sfhss.org)	240,000 (45,516 Feb - May 2019)
Whole Person Health and Well-Being	Number of vaccinations at worksite/ health fair-based flu clinics	4,450 (4,349 in 2018)
Ensure Operational Excellence	eBenefit Enrollment Access	40,000 (13,253 in 2018)

FY 2019-20 and FY 2020-21 Budget

Expenditure Category	FY 2018-19	FY 2019-20	FY 2020-21	Explanation
Personnel	\$ 7,862,593	\$ 8,179,734	\$ 8,511,494	
Change		4.0%	4.1%	COLA, Fringes
Non-Personnel Services	1,705,486	1,804,258	1,841,104	
Change		5.8%	2.0%	Contracts, Credit Card Processing Fees
Materials & Supplies	43,197	45,130	45,130	
Change		4.5%	0.0%	
Workorders	\$ 2,020,746	\$ 2,143,526	\$ 2,261,307	
Change		6.1%	5.5%	Lease 1145 Market
Grand Total	11,632,022	12,172,648	12,659,035	
Change		4.6%	4.0%	

Positions	FY2018-19	FY2019-20	FY2020-21	Explanation
Funded FTE	51	50	50	