

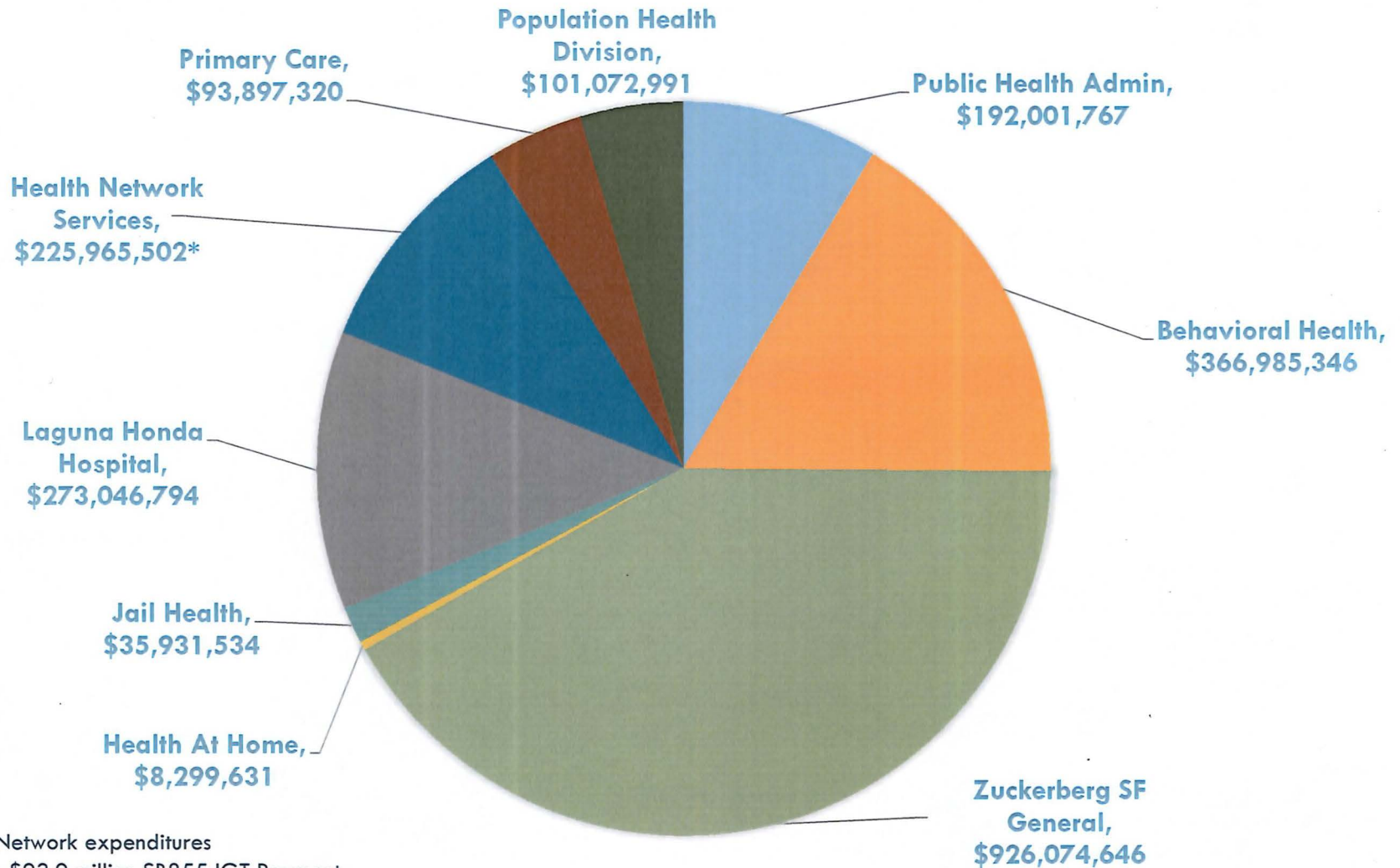
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DEPARTMENT OF PUBLIC HEALTH  
FY 2018-2020 BUDGET

March 22, 2018 – Board of Supervisors

# DPH 18-19 Approved Base Budget \$2.2B

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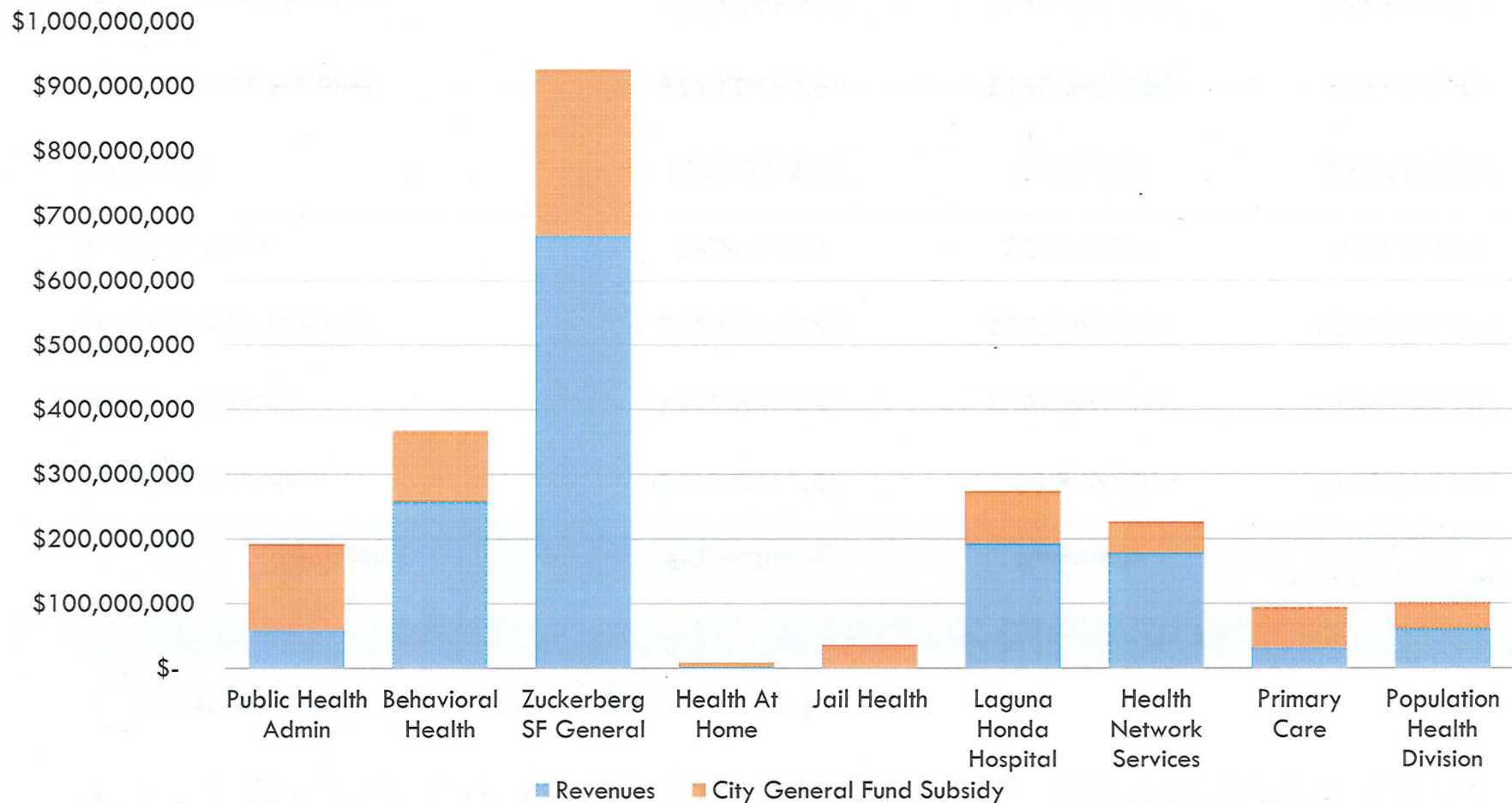


\*Health Network expenditures include a \$93.9 million SB855 IGT Payment



# DPH Leverages \$1.4 Billion of Revenue to Offset General Fund

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# FY 18-20 DPH Expenditures, Revenues and General Fund Support

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Division	Expenditures	Revenues	City General Fund Subsidy
Public Health Admin	\$192,001,767	\$58,849,337	\$133,152,430
Behavioral Health	\$366,985,346	\$256,996,789	\$109,988,557
Zuckerberg SF General	\$926,074,646	\$669,462,361	\$256,612,285
Health At Home	\$8,299,631	\$2,271,272	\$6,028,359
Jail Health	\$35,931,534	\$678,975	\$35,252,559
Laguna Honda Hospital	\$273,046,794	\$193,390,190	\$79,656,604
Health Network Services	\$225,965,502	\$178,401,277	\$47,564,225
Primary Care	\$93,897,320	\$31,978,825	\$61,918,495
Population Health Division	\$101,072,991	\$60,679,304	\$40,393,687
<b>Total</b>	<b>\$2,223,275,531</b>	<b>\$1,452,708,330</b>	<b>\$770,567,201</b>

# Areas of Focus for FY 18-20 DPH Budget

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- Focus for FY 18-20 is on continued implementation of major strategic initiatives
  - ▣ Maintaining Core Health Services
  - ▣ Focus on Equity
  - ▣ Implementing Electronic Health Records
  - ▣ Financial Stewardship
  - ▣ Developing Our People
  - ▣ Services for Vulnerable Populations

# Maintaining Core Health Services

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- Meets General Fund reduction targets through increased revenues – no service reductions
- Backfills \$4.1 M State and Federal Reductions to
  - ▣ HIV Prevention, Surveillance and Health Services
  - ▣ Hepatitis C
  - ▣ STD / Disease Control
  - ▣ Tuberculosis
  - ▣ Emergency Preparedness
- Supports Patient Flow for Hospitals
  - ▣ Census and Staffing at ZSFG and LHH to continue patient flow - \$7.8 M
  - ▣ Support of physician and clinical services through the UCSF Affiliation Agreement with ZSFG - \$14 M



# Focus on Equity

- Black/African American Health Initiative (BAAHI)
- Wellness Centers - \$3.4 M
- Bay Area Regional Health Inequities Initiative
- Southeast Health Center Renovation and Expansion – \$30 M



# Implementing New Electronic Health Record System

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- New integrated EHR that replaces major legacy clinical and billing system
- Responsible for \$650 M of annual revenues
- Phase 1 Go Live Date of August 3<sup>rd</sup>, 2019
- Comprehensive staff engagement, outreach and over the next 18 months
- ~7,000 staff to train
- \$383 M over the next ten years

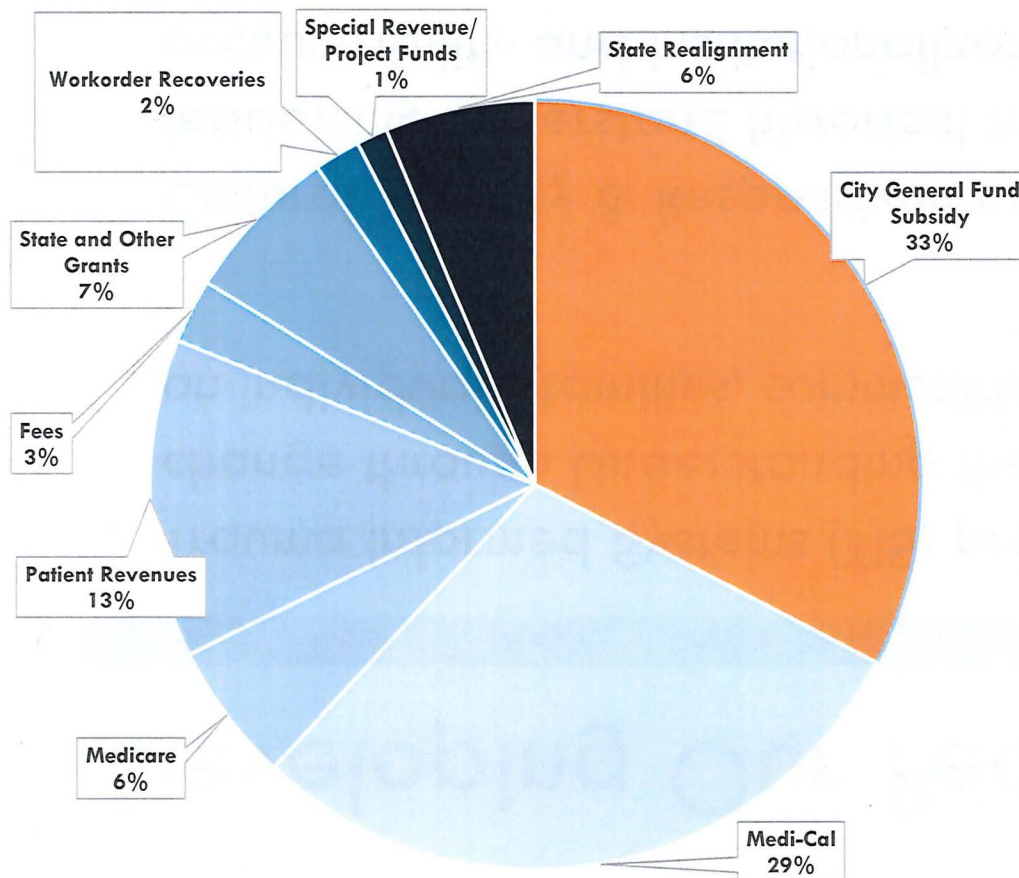
Expenditure Category (in 1000s)	Y1 FY17-18	Y2 FY 18-19	Y3 FY 19-20	Y4 FY 20-21	Y5 FY 21-22	Y6 FY 22-23	Y7 FY 23-24	Y8 FY 24-25	Y9 FY 25-26	Y10 FY 26-27	Total
Project Management & Facilities	\$ 8,184	\$ 13,761	\$ 959	\$ 727	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,632
Core Implementation Wave 1 & 2	\$ 23,481	\$ 65,784	\$ 36,330	\$ 1,920	\$ 2,435	\$ 1,168	\$ -	\$ -	\$ -	\$ -	\$ 131,117
Core Implementation Wave 3	\$ -	\$ -	\$ -	\$ 3,637	\$ 5,422	\$ 1,838	\$ 1,841	\$ 2,106	\$ 2,169	\$ 2,456	\$ 19,471
Go-Forward Initiative (GFI)	\$ 13,956	\$ 13,478	\$ 6,509	\$ 2,690	\$ 334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,967
Ongoing Operating and Maintenance	\$ 1,845	\$ 3,845	\$ 9,750	\$ 13,613	\$ 14,321	\$ 14,883	\$ 15,383	\$ 15,880	\$ 16,334	\$ 16,802	\$ 122,654
Implementation Contingency	\$ 11,866	\$ 24,217	\$ 13,387	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,470
<b>Annual Project Costs</b>	<b>\$ 59,332</b>	<b>\$ 121,084</b>	<b>\$ 66,935</b>	<b>\$ 22,588</b>	<b>\$ 22,512</b>	<b>\$ 17,889</b>	<b>\$ 17,224</b>	<b>\$ 17,986</b>	<b>\$ 18,503</b>	<b>\$ 19,258</b>	<b>\$ 383,312</b>



# Financial Stewardship

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18-19 DPH Revenues by Source



- DPH leverages 67% of its budget from revenues
- Largest revenue sources are Medi-Cal and Medicare
- Met General Fund Reduction targets through revenue and supports 5 Year Financial Projection with assumed revenue growth
- Revenue formulas are changing from fee for service to value based payments
- Federal policy changes will create uncertainty

# Developing Our People

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- Trauma Informed Systems (TIS) promotes organizational change through Understanding the effects of Stress & Trauma on individuals, families, communities and organizations.
- Cultural Humility & Responsiveness ensures that staff and leadership understand historical trauma and promotes curiosity, accountability and institutionalization of practices and policies that increase sensitivity, enhance wellness and support diversity
- “Lean” Management Training for continuous improvement, value creation, unity of purpose, respect for front-line workers, visual tracking, and standard work.

# Behavioral Health Services for Most Vulnerable

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- \$300 M in Mental Health including
  - ▣ Long Term Care
  - ▣ Residential Treatment
  - ▣ Outpatient Clinics
  - ▣ Children's Services
  - ▣ Street Medicine
  - ▣ Crisis Intervention Services
- \$65 M in Substance Use Services
  - ▣ \$9.2 M in Drug Medi-Cal Organized Delivery System Pilot



# SF Health Network and Population Health Programs for Most Vulnerable

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- Whole Person Care Waiver with HSH – \$36.1 M
  - ▣ Behavioral Health Engagement Team - \$600k
  - ▣ Psychiatric Emergency Services Bridge - \$550k
- Shelter Health – \$1.7 M
- Medical Respite and Sobering Center - \$10.7 M
- Syringe Access and Disposal - \$2.2 M
- Jail Health Services \$36 M

**Thank You**

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**Questions?**

