

DEPARTMENT OF PUBLIC HEALTH

FY 15-17 BUDGET

June 18, 2015, BOS Budget & Finance

Major Areas of Focus in FY 15-17

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1. Supporting Vulnerable populations
2. Opening the new San Francisco General Hospital
3. Preparing for and Implementing a new Electronic Health Record (EHR)

1. Supporting Vulnerable Populations

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Description	15-16 FTE	15-16 Expenditure	16-17 FTE	16-17 Expenditure
Mental Health Services Act Increases	6.16	2,25,448	8.00	2,254,448
Restoration of Request For Proposal (RFP) Funding Reductions	-	8,843,948	-	8,843,948
Wellness Centers at Hope SF Sites	7.32	1,026,508	9.50	1,352,013
Getting to Zero	3.47	846,931	4.50	1,052,243
Violence and Safety Initiatives Including RTP and Pedestrian Safety	-	1,101,008	-	1,228,808
Health Workers in Shelters	1.54	142,977	2.00	190,010
Expansion of Medical Respite	1.80	4,649,773	2.00	2,551,448
Stabilization Beds at Minna Lee	-	600,000	-	862,762
Investments in Population Health Division, including Black African American Health Initiative (BAAHI)	5.17	1,493,884	12.50	2,210,851

2. Opening New SFGH

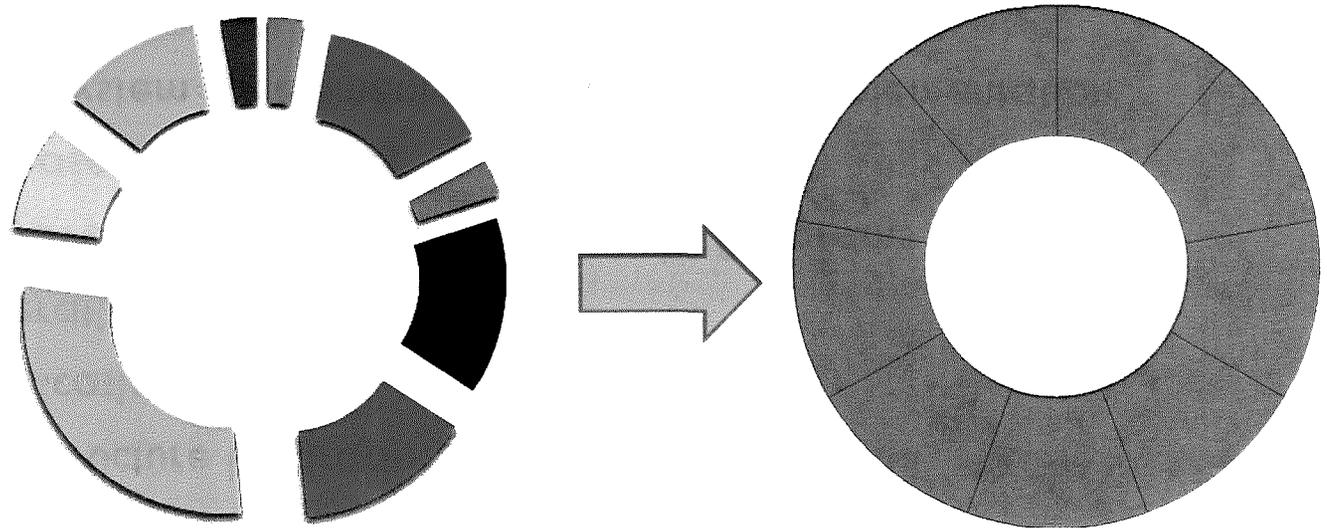
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- Opening in FY 15-16
- Most costs were included as part of last year's budget cycle including:
 - ▣ FY 14-15 budget included one-time costs for furniture, fixtures and equipment
 - ▣ Operating costs of 26.8 M in FY 15-16 annualizing to 32.4 M in FY 16-17, offset by \$9 M of baseline revenue growth
 - ▣ Adds approximately 118 FTE of staffing annually
 - ▣ Additional \$18.5 M in FY 15-16 for one-time transition costs

3. Preparing for and Implementing Enterprise Electronic Health Records

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- Jail Health
- SFGH Emergency Dept
- SFGH Intensive Care Unit
- SFGH Med/Surg
- Laguna Honda Hospital
- Primary Care
- Specialty Care
- Behavioral Health
- Home Health



3. Preparing for and Implementing Enterprise Electronic Health Records

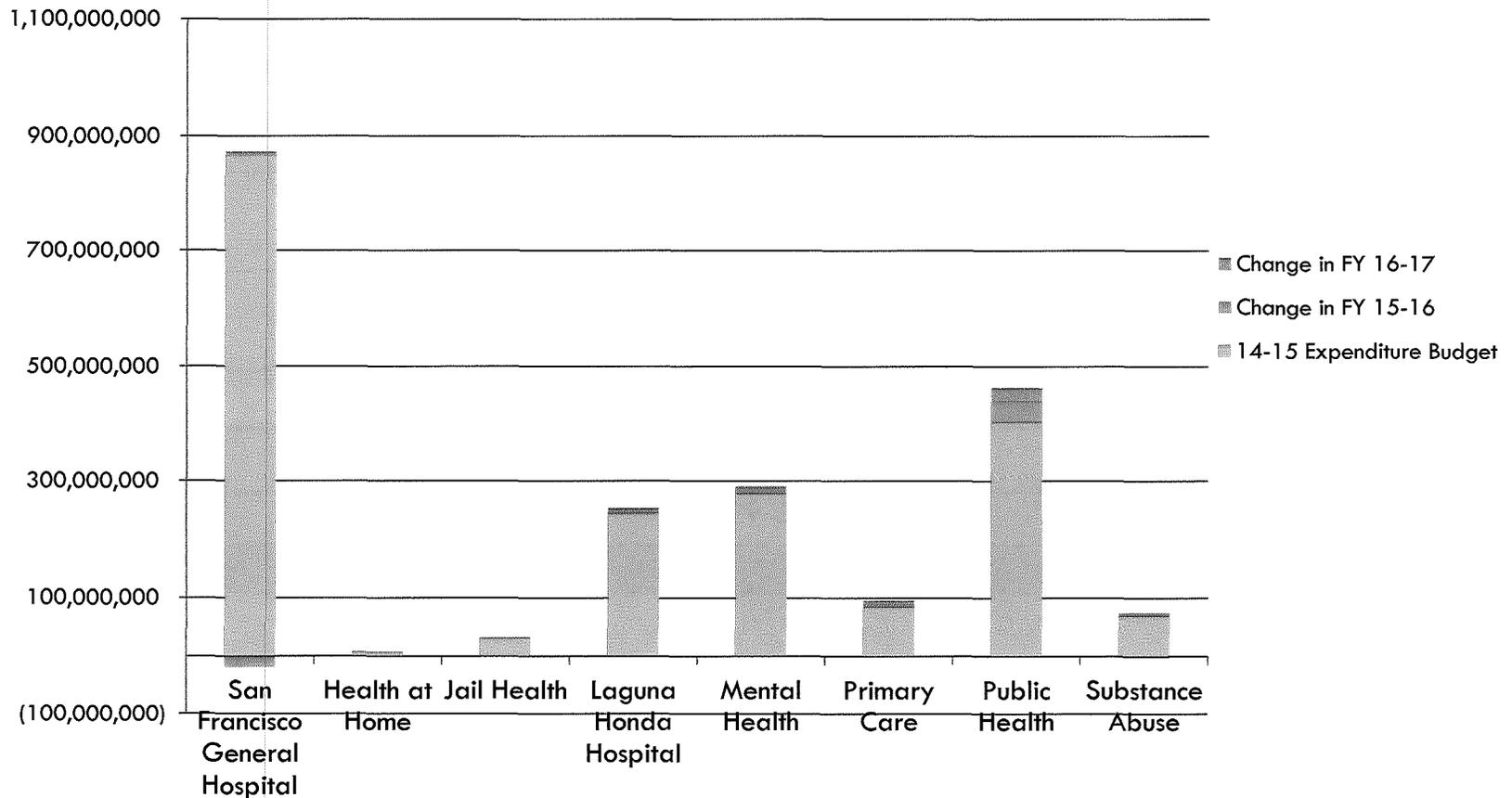
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- Budget Request includes:
 - Infrastructure Upgrades and Refresh Program
 - Applications Group
 - Operations Group
 - Improved Training and Management Programs
 - Increased Informatics
 - EMR System Assessment, Evaluation, and Implementation
- Need to move off of legacy systems by 2019
- Preliminary estimate of \$225 M of costs over 5 years
- Additional assessment and review over the next 6-12 months
- Return to BOS for approval of contract for implementation

FY 15-17 DPH Budget Growth

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14-15 Expenditure	15-16 Expenditures	Change in FY 15-16	16-17 Expenditures	Change in FY 16-17	16-17 Percent General Fund
1,984,261,187	2,033,795,423	49,534,236	2,069,857,831	36,062,408	32.5%



DPH FY 15-17 Position Changes

14-15 FTE	15-16 FTE	16-17 FTE
6,284	6,609	6,768

