

Presentation to Budget & Appropriations Committee

Budget Analysis of the Department of Public Health

July 15, 2020

San Francisco Board of Supervisors

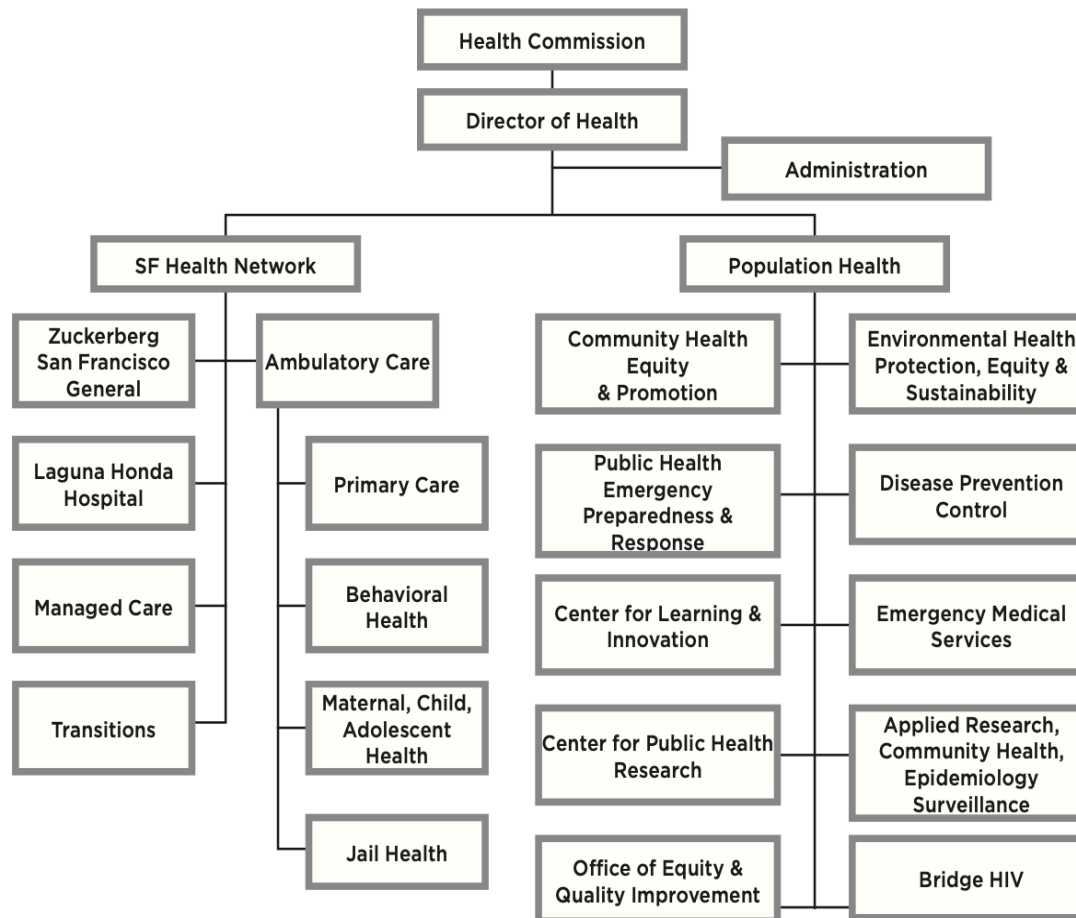
Budget & Legislative Analyst's Office



Report Contents

- Organizational structure
- Total adopted budget and FTEs by division
(10-year look back)
- Total amount contracted (10-year look back)
- COVID-19 Impacts & Policy Questions

Organizational Structure





Significant Organizational Trends

- ❑ New Laguna Honda Hospital (2010)
- ❑ Correction in Structural Shortfalls for Hospitals (FY 2013-14)
- ❑ New Inpatient Tower at SF General Hospital (2016)
 - Furniture, Fixtures, & Equipment Costs
- ❑ Expanded IT Systems and Updated EHR System
- ❑ Implementation of Affordable Care Act
- ❑ Organizational Re-structuring (FY 2018-19)

10 Year Budget & FTE Growth

Budgetary Division	FY 2019-20			Percent Change since FY 2010-11		
	Total Budget	Contracted Svcs	FTEs	Total Budget	Contracted Svcs	FTEs
Administration*	\$157,930,398	\$24,472,759	492.30	*	*	*
Behavioral Health**	\$446,435,136	\$286,066,015	668.69	44.0%	26.5%	25.8%
Zuckerberg SF General Health at Home	\$990,916,291	\$217,171,607	3,032.97	58.4%	37.3%	12.4%
Jail Health	\$8,695,411	\$142,900	46.88	53.8%	12.6%	(3.8%)
Laguna Honda	\$36,963,392	\$1,974,510	155.88	37.1%	43.3%	8.1%
Network Services*	\$298,785,191	\$6,571,216	1,332.56	65.9%	29.6%	5.0%
Primary Care	\$263,582,557	\$77,771,004	363.76	*	*	*
Population Health*	\$101,258,852	\$5,042,523	450.28	59.9%	173.4%	0.4%
Total	\$122,461,814	\$38,113,016	433.75	*	*	*
Total	\$2,427,029,042	\$657,325,550	6,977.07	66.1%	39.2%	20.2%

*New division added as of FY 2018-19; 10-year percent change figures not available.

**Created as a separate division in FY 2018-19 by combining the Mental Health and Substance Use Divisions; 10-year percent change fields calculated by combining these two divisions in FY 2010-11.



Contracted Services

- Contracted Services were \$657 million in FY 2019-20 (27% of total budget)
 - Up from about \$427 million in FY 2010-11 (32% of total budget)

- Detailed contracted services expenditures in Appendix B



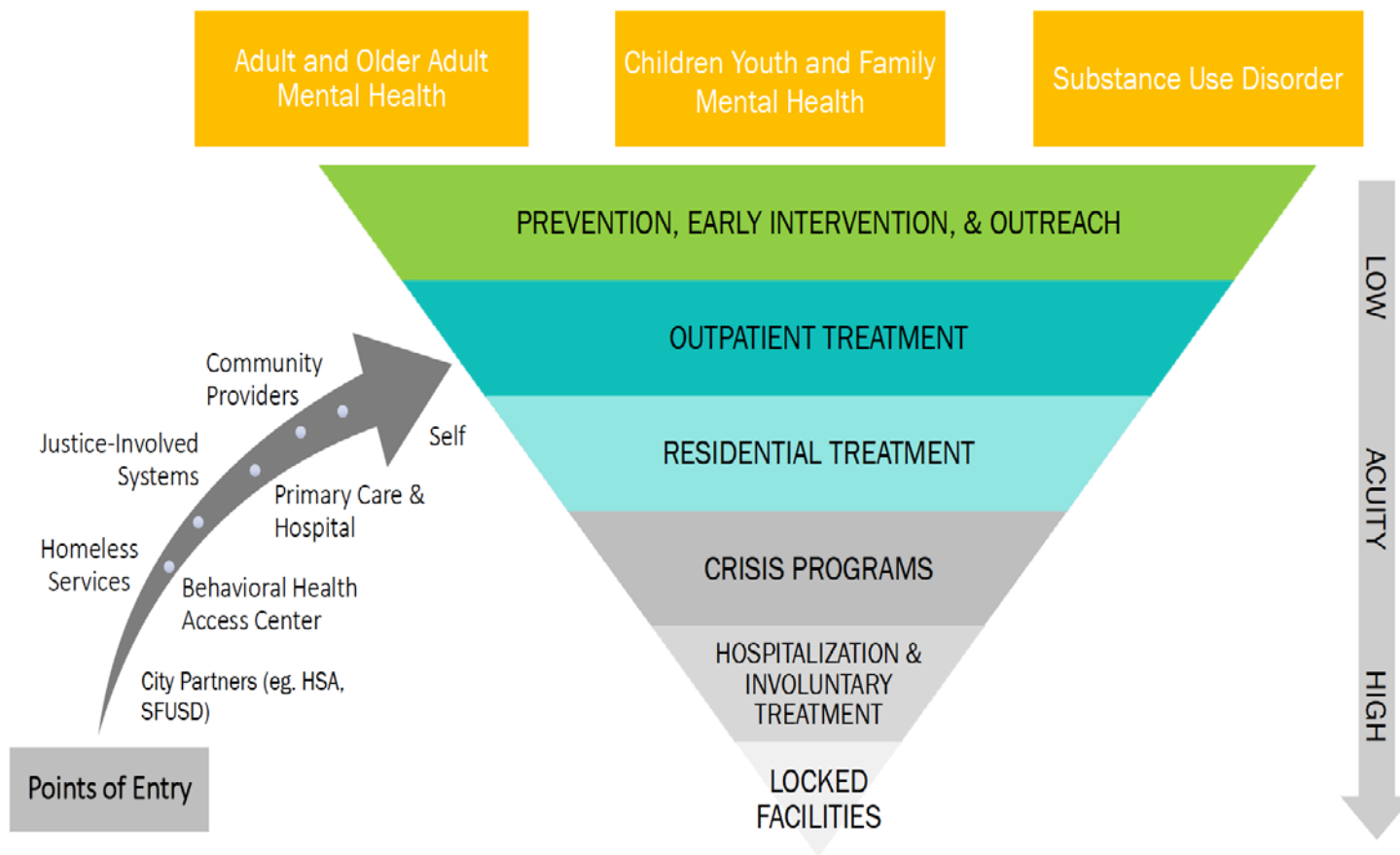
COVID-19 Fiscal Impacts

- Approximately \$96.5 million spent on COVID-19 related activities through July 9
 - Some costs are citywide

- 75% expected to be reimbursed by FEMA

- 18.75% potential reimbursement from Cal OES

Policy Question #1- Behavioral Health



Policy Question #1- Behavioral Health (cont'd)

- Behavioral Health System Performance is measured by:
 - External Audits per Medi-Cal Requirements
 - Contract Management of BHS contracted programs

- Performance Measurement Categories:
 - Access to Care
 - Clinical Outcomes
 - Client Satisfaction

Policy Question #1- Behavioral Health (cont'd)

Contracts By Service Type	Total Not-to-Exceed Amount
Mental Health Only	\$698,307,011
Substance Use Only	124,718,227
Mental Health and Substance Use	488,987,169
Other MHSA Specific Services*	6,503,420
Total Not to Exceed Amount	\$1,318,515,827
Total FY 2019-20 Funded Amount	\$293,895,245

Policy Question #1- Behavioral Health (cont'd)

- Behavioral Health Vacancies
 - Historical challenge for the Department
 - 20% of Clinical Positions were Vacant as of May 2019
 - New Psychiatrist Job Classification
 - Psychiatrist Vacancies are down from 23% to 5% in 2020

- Challenges Providing Language Appropriate Services

Policy Option on Vacancies & Language Capacity

The Board of Supervisors could request the Department of Public Health to provide a periodic update (e.g. quarterly) on Behavioral Health workforce vacancies and progress towards increasing language capacity through hiring to the Board of Supervisors.

Policy Question #1- Behavioral Health (cont'd)

Mental Health Treatment Beds in FY 2018-19

Type	Number of Beds
Psychiatric Respite	29
Acute Psychiatric Care	44
Crisis Stabilization	74
Open Residential Treatment	149
Locked Residential Treatment	341
Transitional and Supportive Housing	412
Residential Care Facilities	631
Total	1,680

Policy Question #1- Behavioral Health (cont'd)

Substance Use Treatment Beds in FY 2018-19

Type	Number of Beds
Withdrawal Management	55
Open Residential Treatment	251
Transitional and Supportive Housing	197
Total	503

Policy Question #1- Behavioral Health (cont'd)

- Funding for Additional Beds
 - 212 additional beds funded in FY 2018-19 & FY 2019-20
 - 47% opened
 - 37% not yet opened
 - 16% eliminated

- DPH Behavioral Bed Optimization Project
 - Modeling study recommends 117 additional beds

Policy Option on Behavioral Health

*The Board of Supervisors' Budget and Appropriations Committee could: (a) request that the Department of Public Health report back on their plans to reallocate one-time funding from FY 2019-20 for behavioral health beds to address gaps in specific types of behavioral health beds identified in the Department's June 2020 patient flow analysis and additional ongoing funding needs; and (b) consider enhancing annual funding for these beds. The Department's patient flow analysis recommended a 117-bed increase, which would require an estimated **ongoing cost of \$10,649,788.***

Policy Question #2- Nursing Vacancies

Registered Nurses Vacancy Rates (Permanent 2320 Registered Nurse Positions)

Year	Total FTEs	Vacant FTEs	Percent Vacant
FY 2017-18	1,356.95	167.88	12.4%
FY 2018-19	1,357.59	142.58	10.5%
FY 2019-20	1,388.64	59.00	4.2%
3-Year Average	1,367.73	123.15	थकप्र

Policy Question #3- Cultural and Linguistic Competency of DPH Staff

- 41% of DPH public contact staff identify as multilingual, including:
 - Spanish (893 staff)
 - Cantonese (631 staff)
 - Filipino (431 staff)
 - Mandarin (288 staff)
 - Vietnamese (69 staff)
 - Russian (42 staff)
 - Other (215 staff)

Questions?

