

San Francisco Health Service System Proposed Budget for FYE 2024 and 2025

Budget and Appropriations Committee Presentation
June 21, 2023

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San Francisco Health Service System

Mission: Dedicated to preserving and improving sustainable, quality health benefits and enhancing the well-being of employees, retirees and their dependents

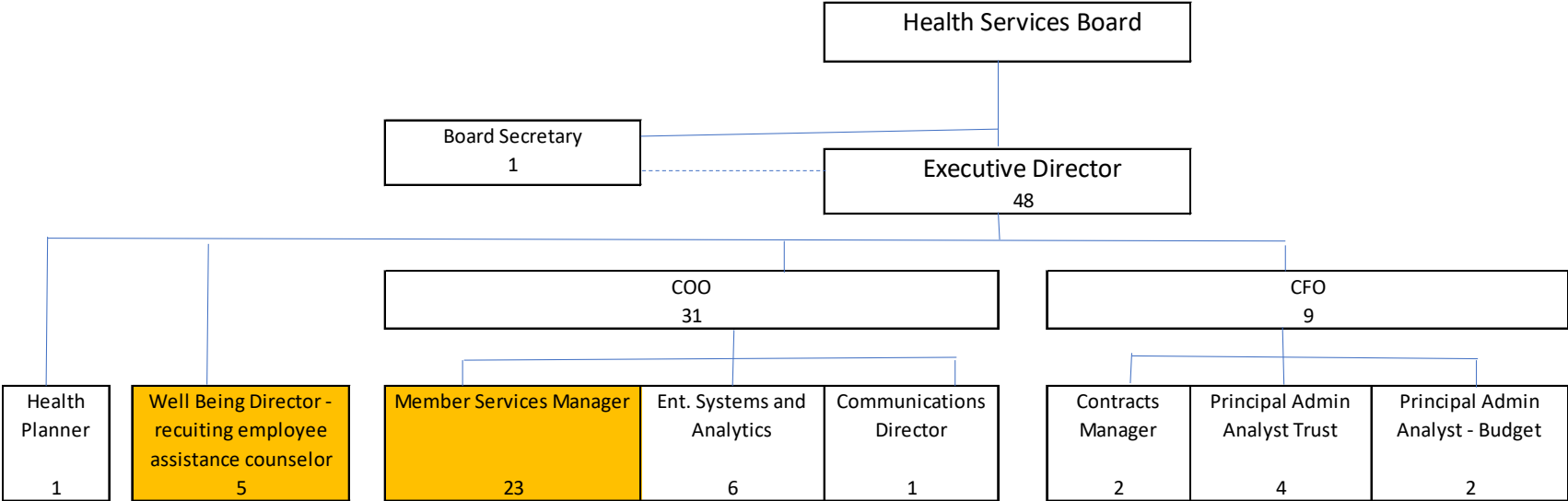
SFHSS Accountabilities

- 121,000 covered lives.
- Serving employees, retirees & families of CCSF, SFUSD, SFCCD and Courts
- Impact on CCSF budget:
 - High quality and affordable health benefits
 - Manage \$1B spend for health benefits
 - Saved \$4M per year with lower rate increases compared to California's largest 10 counties over the last 5 years. Strategies for achieving the savings include innovative care models, member wellness and health engagement programs.
 - General Fund annual budget \$13.9 M and 48 FTEs administering overall benefits including wellness and mental health programs.

San Francisco Health Service System Divisions

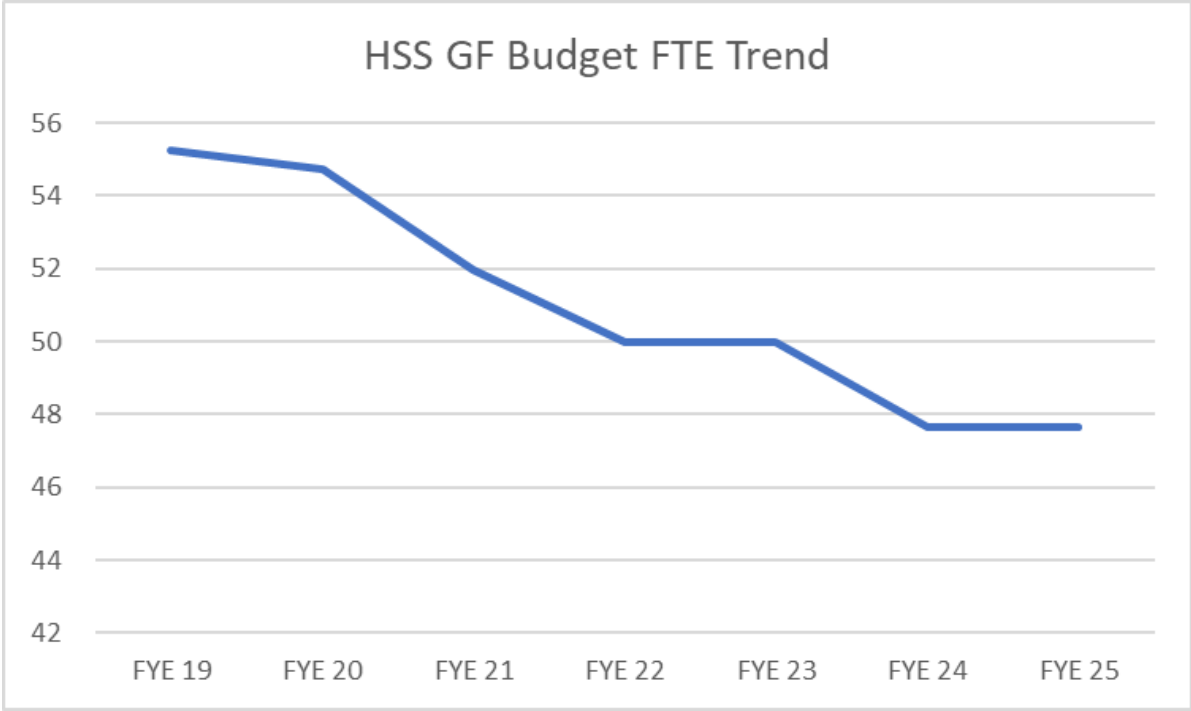
- Administration
 - Policy development, support Health Service Board, plan selection and performance management
- Member Services
 - Resolve 41,602 inquiries, manage 12,434 annual enrollments
- Finance & Contract
 - Rates & Benefits, Annual 10 County Contribution Survey, contract solicitation compliance, vendor performance, funding administration and program integrity
- Enterprise Analytics
 - Implement new technology strategies, ensure systems and data security, performs administrative analysis and data management
- Well-Being/Employee Assistance Program (EAP)
 - Develop and maintain whole-person well-being programs, manage city-wide 24/7 EAP for 34,000 CCSF employees

Organization Chart and Staffing – General Fund



- Total FTE budget is 48 FTEs net of 5 FTE attrition
- Currently 9 vacancies in operations and wellness with recruitment to be completed by June.

HSS General Fund Budget FTE History



- Historical FTE changes:
 - FYE 2021 attrition target to meet cost reduction target
 - FYE 2022 increase attrition by 2 FTEs to fund EAP
 - FYE 2024 2 positions removed to meet cost reduction target

Summary of Mayor's Budget Changes

- Labor
 - The new quality improvement position was not approved. 2 positions (vacant well-being) removed from the General Fund to meet budget savings targets.
- Non-Labor
 - Approved additional Human Resources support to facilitate recruitment.
 - Approved funding of first responder EAP funding for Police and Fire. Sheriff funding pending offsetting cost reductions by Sheriff.
 - Approved funding for upcoming HSS Board elections

Budget with Mayor's Changes

	FYE 2023 Budget	FYE 2024			FYE 2025		
		Original Bud	Myr Update	Updated Budget	Original Bud	Myr Update	Updated Budget
Positions							
General Fund before attrition	54.65	55.65	(3.00)	52.65	55.65	(3.00)	52.65
Attrition	(5.00)	(5.00)		(5.00)	(5.00)		(5.00)
Net GF	49.65	50.65	(3.00)	47.65	50.65	(3.00)	47.65
Sources							
Charges for Services	9	9	-	9	9	-	9
Other Revenues	450	445	15	460	445	195	640
Expenditure Recovery	13,091	13,881	(681)	13,200	14,329	(1,026)	13,303
EAP Recovery		518	(325)	193	543	(543)	-
Total Sources	13,550	14,853	(666)	13,862	15,326	(831)	13,952
Uses - Operating Expenditures							
Salaries	6,354	6,774	(465)	6,309	7,257	(740)	6,517
Benefits	2,863	2,723	(109)	2,614	2,796	(110)	2,686
Non-Personnel Services	2,314	2,894	(371)	2,523	2,870	(538)	2,332
Materials and Supplies	61	44	-	44	44	(4)	40
Services of Other Depts	1,958	2,418	(46)	2,372	2,359	18	2,377
Total Uses	13,550	14,853	(991)	13,862	15,326	(1,374)	13,952