

DEPARTMENT OF PUBLIC HEALTH

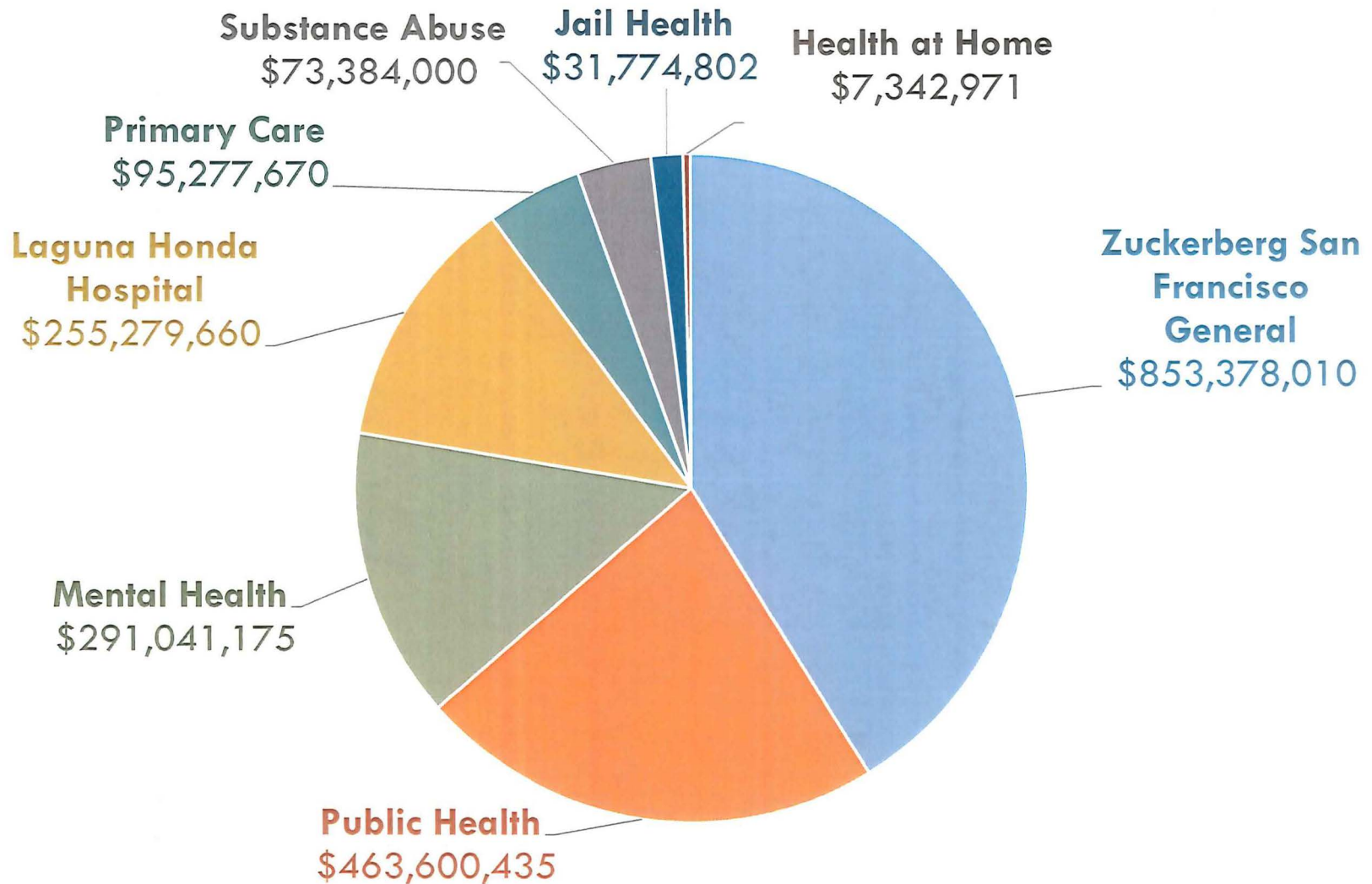
FY 16-18 BUDGET

May 11, 2016

5/11/16
160173

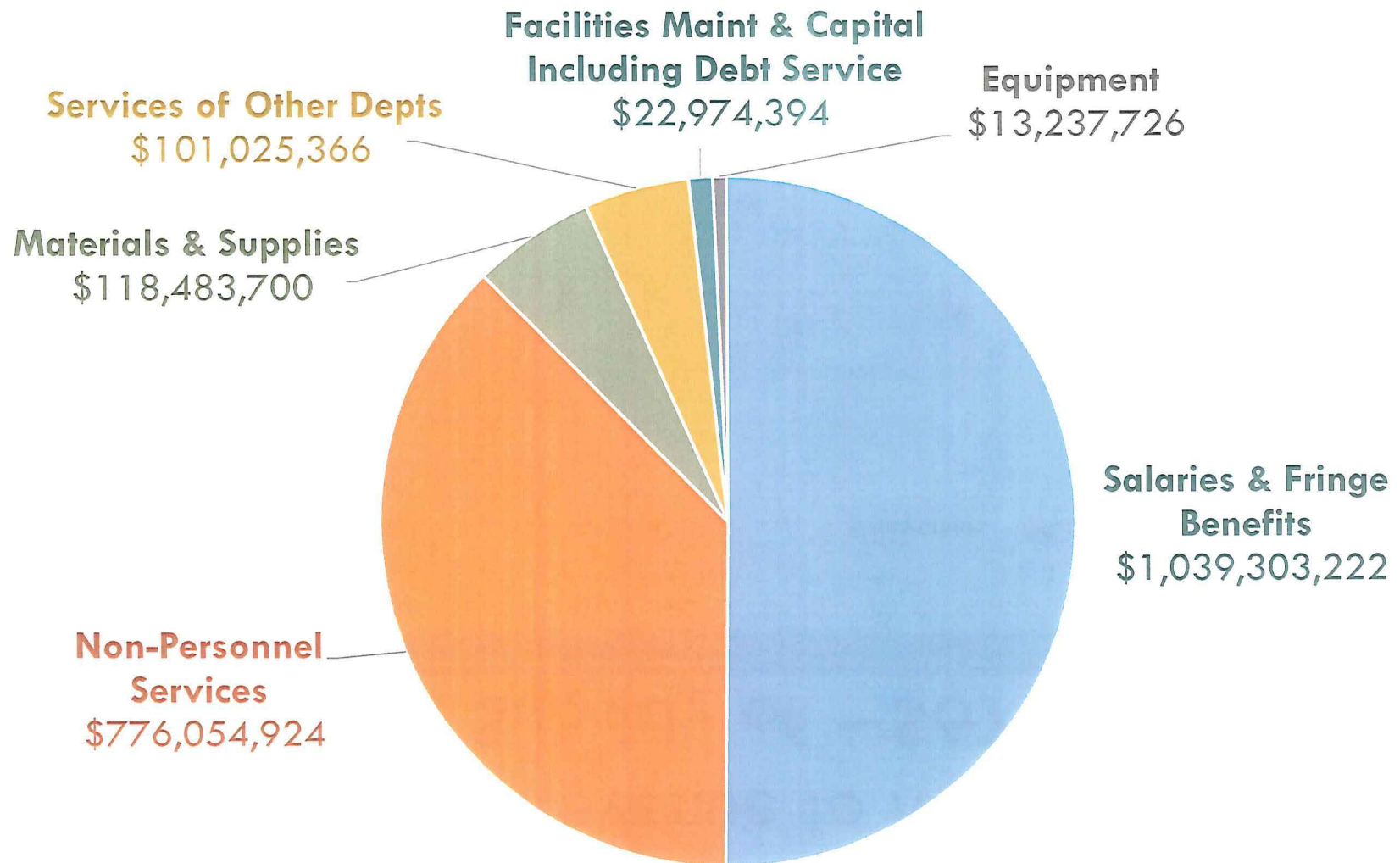
DPH 16-17 Base Budget \$2.071 B

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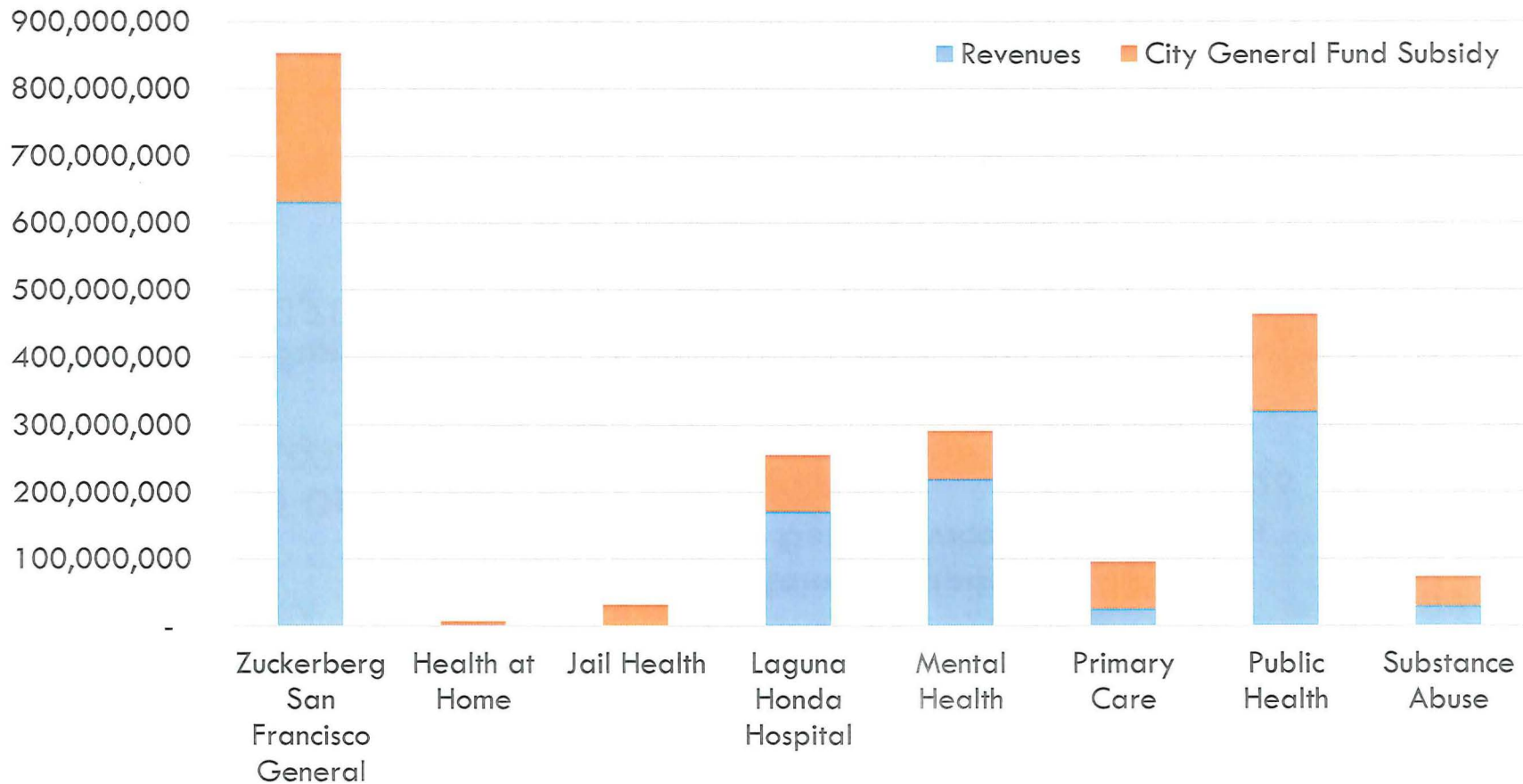
DPH 16-17 Base Budget Expenses by Type

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DPH Leverages Revenue to Minimize General Fund Subsidy of ~\$672 M

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Major Themes For FY16-18

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- Opening New Zuckerberg San Francisco General Hospital
- Strengthening Behavioral Services
- Investing in Public Health Division
- Developing a Unified Electronic Health Record (EHR)

Opening New Zuckerberg San Francisco General Hospital

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- New facility scheduled to open in May 2016
- Increased annual operating costs of \$32.4 M with 119 additional FTE, included as part of FY 14 -16 Budget

\$13.7 M Expansion of Behavioral Services

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- Drug Medi-Cal Organized Delivery System Pilot Demonstration (\$6.9 M)
- Mental Health Services Act (MHSA) supporting many services including transgender services and Hummingbird Peer Respite (\$3.5 M)
- 2011 State Realignment Funds for programs including expanded Children's Mental Health Services (\$2.8 M)
- Integration of Jail Behavioral Health Services (\$500k)

Other Improvements in Behavioral Health

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- 10 additional beds in the Mental Health Rehabilitation Center
- Inpatient Psychiatric Quality Improvement Project
- Facility improvements to Psych Emergency Services (PES) included in the Proposed 2016 Public Health and Safety Bond
- Continued Integration of Behavioral Health Services into Primary Care

Investing in Population Health

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- Focus on quality improvement
- Supporting consumer protection under Environmental Health
 - Increased food inspectors to meet expected inventory
 - Increased protection of massage workers

Developing Unified Electronic Health Record

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10 Year Cost for EHR

Project Capital Costs	\$	(125,792,938)
Ongoing Operating Costs	\$	(214,745,904)
Total Annual Costs	\$	(341,918,891)
Less Expected DPH Savings	\$	144,740,580
Net Cost	\$	(181,301,709)

- New system will improve patient care outcomes and mitigate financial risk
- Contract with UCSF currently being negotiated

Thank You

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Questions?