

# San Francisco Health Service System FY 2020-21 and FY 2021-22 Proposed Budget

Budget and Appropriations Committee Presentation  
August 13, 2020



# San Francisco Health Service System

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**Dedicated to preserving and improving sustainable, quality health benefits and enhancing the well-being of employees, retirees and their families including Black, Indigenous and Communities of Color**

## SFHSS Accountabilities

- Serving employees, retirees & families of CCSF, SFUSD, SFCCD and Courts
- 124,231 covered lives in 2020, an increase of 11% over the last 5 years
- \$12.1M annual Operating Budget which is 1.2% of annual benefits costs

## Budget Strategy

- Adhere to SFHSS Strategic Plan principles & core value of inclusivity
- Zero-base budgeting and adjust expenditures to prior year levels
- Ensuring staff maintain required certifications
- Maintain high service levels with existing staffing levels
- Support new remote operations including use of eBenefits for enrollments
- Support the emerging health needs of members including mental health
- Prioritizing racial equity within our city department, policies and practices

# Major Changes FY 2020-21 and FY 2021-22 Budget

## Meeting Mayor's Reduction Targets

Increased attrition value of positions to account for vacancies and longer time to fill

Reduced expenditures for in-person Well-Being activities

Adjusted funding to prior year actuals: credit card process fees, City Attorney's workorder, software licensing, other non-personnel

## Additional Funding from Mayor's Office

Continued support of Mental Health Services added in March 2020: Cordico App for first responders, 24/7 external Employee Assistance Program to augment services provided by in-house staff

San Francisco Health Services System			
Sources	FY 2019-20	FY 2020-21	FY 2021-22
Fees for EAP Classes	9,131	9,131	9,131
Fines and Forfeitures	624,637	625,297	625,958
CCSF, SFUSD, SFCCD & Superior Court	11,454,136	11,467,900	11,761,441
Total	12,087,904	12,102,328	12,396,530
% Change		0.12%	2.43%
Uses	FY 2019-20	FY 2020-21	FY 2021-22
Personnel	8,094,990	7,883,600	7,974,921
Non-Personnel Services	1,804,258	2,299,146	2,401,639
Materials & Supplies	45,130	49,085	47,717
Workorders	2,143,526	1,870,497	1,972,254
	12,087,904	12,102,328	12,396,531
% Change		0.12%	2.43%
	FY 2019-20	FY 2020-21	FY 2021-22
Positions	52.27	52.5	52.5
Attrition	-2.58	-5.38	-5.38
Funded FTEs	49.69	47.12	47.12
% Change		-5.17%	0.00%

# FY 2020-21 and FY 2021-22 Budget by Division

	FY 2019-20	FY 2020-21	FY 2021-22	Explanation of Changes
<b>SFHSS Operations</b>				
Personnel	7,019,446	6,920,438	6,840,221	<b>Personnel:</b> FY 20-21, FY 21-22 increased attrition <b>Non-Personnel Services:</b> Cost of existing contracts <b>Materials and Supplies:</b> FY 20-21 remote work equipment & COVID19 protective supplies, FY 21-22 to balance to target <b>Workorders:</b> FY 20-21 and FY 21-22 changes in City-wide workorders including rent, telephone
Non-Personnel Services	1,416,471	1,390,509	1,402,305	
Materials & Supplies	22,192	22,152	17,192	
Workorders	2,064,482	1,870,497	1,932,732	
Total	10,522,591	10,203,596	10,192,450	
% Change		-3.03%	-0.11%	
Funded FTEs	43.18	41.39	40.38	
<b>Employee Assistance Program</b>				
Personnel	475,316	482,928	486,908	<b>Personnel:</b> FY 20-21 and FY 21-22 fringes <b>Non-Personnel Services:</b> FY 20-21 and FY 21-22 additional funding for continuing Mental Health programs added in March 2020, including app for first responder and 24X7 external employee assistance <b>Materials and Supplies:</b> FY 20-21 remote work equipment & COVID19 protective supplies, and FY 21-22 cost of supplies for training provided online
Non-Personnel Services	18,175	640,425	632,695	
Materials & Supplies	9,131	13,783	17,375	
Total	502,622	1,137,136	1,136,978	
% Change		126.24%	-0.01%	
Funded FTEs	3.00	3.00	3.00	
<b>Well-Being</b>				
Personnel	600,228	480,234	647,792	<b>Personnel:</b> FY 20-21 Attrition increase, cost of benefits, FY 21-22 decreased attrition to fill position <b>Non-Personnel Services:</b> FY 20-21 reduce grants to departments, FY 21-22 restore grants at lower level <b>Materials &amp; Supplies:</b> FY 20-21 remote work equipment & COVID19 protective supplies <b>Workorders:</b> FY 20-21 elimination of in-person fitness classes, FY 21-22 restore classes mid-year
Non-Personnel Services	369,612	268,212	366,639	
Materials & Supplies	13,807	13,150	13,150	
Workorders	79,044	-	39,522	
Total	1,062,691	761,596	1,067,103	
% Change		-28.33%	40.11%	
Funded FTEs	3.51	2.76	3.74	

# Advancing Racial Equity, Address Disparities for Communities of Color and Vulnerable Populations

## Key Core Value – Inclusivity



## In-Depth Cross Stakeholder Engagement

- Social Determinants of Health (SDOH) Advisory Committee
- Racial Equity Employee Survey & Quarterly Staff Training/Engagement
- Racial Equity Action Plan to Health Services Board
- Interdepartmental Study on Members Profiles at Risk for Delinquencies in Health Premiums/Termination
- SDOH data integrations into All Payers Claims Database, including race

Collaborate with Provider Groups/Health Care Delivery Systems to identify disparities and align incentives for systemic change

24/7 mental health, wellness support for first responders and health care workers

Included in \$2M+ of overall budget