

DEPARTMENT OF PUBLIC HEALTH FY 2022-24 BUDGET

June 2022

Agenda

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1. Organizational and Budget Overview
2. Key Initiatives in the Upcoming Budget
3. Staffing and Vacancies

Budget & Organizational Overview

Our Mission and Vision

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□ **OUR MISSION**

- To protect and promote the health and well-being of all in San Franciscans.

□ **OUR VISION**

- Making San Francisco the healthiest place on earth.

□ **WHAT WE DO**

- Assess and research the health of the community
- Develop and enforce health policy
- Prevent disease and injury
- Educate the public and train health care providers
- Provide quality, comprehensive, and culturally proficient health services
- Ensure equitable access to all

DPH: An Integrated Health Department



Two primary roles and two major divisions to fulfill its mission:



Population Health:
Protecting the health of the population



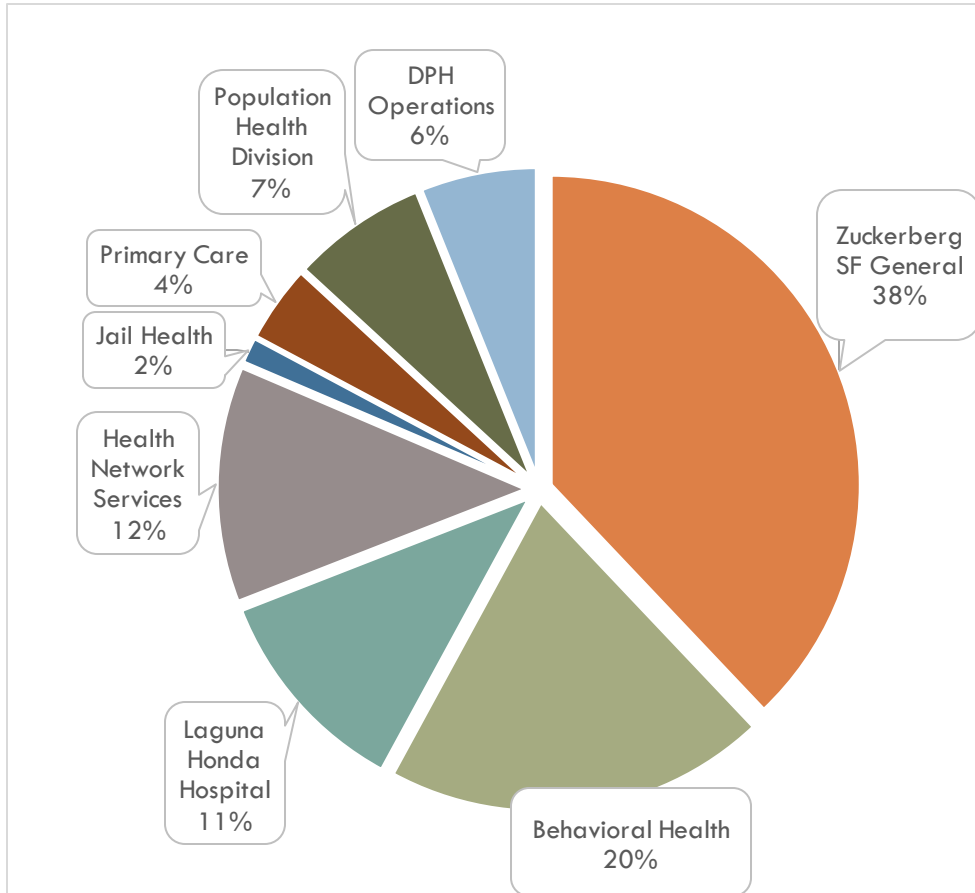
San Francisco
Health Network

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH

San Francisco Health Network: Promoting the health of our patients

DPH's Budget is \$3 Billion for both years of the projected budget

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Division Title	FY 2023-24 FTE	FY 2023-24 Budget
Zuckerberg SF General	2,974	\$ 1,143,490,000
Behavioral Health	848	\$ 592,600,000
Laguna Honda Hospital	1,386	\$ 336,650,000
Health Network Services	728	\$ 376,960,000
Jail Health	161	\$ 42,700,000
Primary Care	562	\$ 123,160,000
Population Health	547	\$ 190,810,000
DPH Operations	610	\$ 189,050,000
Grand Total	7,815	\$ 2,995,420,000

- Budget increases by 6% compared to current year, but remains flat over the two-year budget
- DPH leverages 67% of revenues and receives only 33% of GFS

Approach for FY 22-24 Budget

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Balances investments between major Multi-Year Strategic Priorities and Department operations and programmatic support

Areas of major investment include

- ▣ Continuing COVID-19 Response
- ▣ Investing Population Health Infrastructure
- ▣ Improving Access to Behavioral Health System of Care
- ▣ Increasing access and creating sustainable staffing at the San Francisco Health Network
- ▣ Continuing Workforce and Health Equity
- ▣ Strengthening Hiring, Retention and Contracting

Key Initiatives for FY 2022-24

COVID-19 Response

- Continues the step down of services over the two budget years with a total of \$57.3 M in FY 22-23
- \$25 M in FY 23-24 to be detailed as part of next year's budget process
- Does not fund increased response due to surges
- FEMA reimbursement will be more limited in scope, reduced to 90% and set to expire in December 2022.
- Response will continue to evolve and DPH will seek additional funding opportunities

COVID Response	FY 2022-23
Testing	12,290,000
Vaccination	7,520,000
Isolation & Quarantine	2,880,000
Shelter in Place Hotels	330,000
CoVid Disease Response & Resources	1,760,000
Community & Equity	2,800,000
Epidemiology & Surveillance	960,000
Information & Guidance	800,000
Task Force	7,900,000
COVID-19 Response Subtotal	37,240,000
SFHN Operating Functions	FY 2022-23
Ambulatory Care	3,930,000
Laguna Operational Support	4,840,000
ZSFG Operational Support	11,280,000
DPH Operations	20,050,000
Total COVID Investments	57,290,000

COVID-19 Response - \$37.2 M

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Testing – \$12.3 M	<ul style="list-style-type: none">• 2,000 tests/week via mobile and pop up sites• Additional 1,500 tests the Alemany testing site through 12/22
Vaccinations – \$7.5 M	<ul style="list-style-type: none">• 2,350 vaccines per week, with pop up and mobile events• focus on priority neighborhoods to close equity gaps
COVID Disease Response Unit – \$1.8 M	<ul style="list-style-type: none">• Clinical consultation and other technical assistance to help facilities ensure compliance (jails, school, shelters, residential care)• limited case investigation and case monitoring
Community Engagement & Equity – \$2.8 M	<ul style="list-style-type: none">• Coordinates efforts and prioritize populations• The Mayor’s budget does not continue in one-time funding for CBOs, but will allow rollover of unspent funding
Isolation and Quarantine – \$2.9 M	<ul style="list-style-type: none">• Hotel room vouchers for an average of 3 guests daily as well as staffing for coordination and roving clinical support
Shelter in Place Hotels – \$0.3 M	<ul style="list-style-type: none">• Continue providing services on site for existing hotels through Sept 2022• In the fall, HSH plans convert the facilities to congregate shelter sites
Epi and Surveillance – \$1.0 M	<ul style="list-style-type: none">• Core COVID epidemiology and surveillance functions and reporting
Task Force and Logistics – \$7.9 M	<ul style="list-style-type: none">• Central functions including rent, information and guidance, logistics and operating functions including finance and cost recovery, human resources, and supply management.

COVID-19 Response – SFHN \$20 M

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Zuckerberg San
Francisco General
\$11.6 M

- Increased staffing to ensure sufficient staffing for
 - Nursing ratios and regulatory requirements
 - Monoclonal Antibodies Clinic
 - Occupational Health Clinic to support DPH staff
 - A testing and vaccine site for DPH staff and SFHN patients.

Laguna Honda
Hospital \$4.8 M

- Staffing includes support in the areas of outbreak management, infection control, testing for patients and staff, security and enhanced sanitation requirements

Primary Care \$3.9 M

- Staff to support vaccinations and increased staffing for call center support to consult on the use of therapeutics for SFHN clients

Behavioral Health Investments

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- Continued implementation of prior year initiatives, including Prop C
- Additional investment is needed to complement continuing initiatives and address unmet needs

Behavioral Investments

- \$2.0 M - Strengthen Services for Clients on Involuntary 5150 Holds
- \$3.2 M - Comprehensive Crisis Services for Crisis Line & Bereavement
- \$0.9 M - Expanding Adult and Older Adult Outpatient Care
- \$0.7 M - Children's Center of Excellence
- \$1.6 M - Residential System of Care
- \$1.8 M - Utilization Management
- \$3 M - Overdose Response
- \$10.6 M - Tenderloin Center – Funded by one-time Proposition C funding

Investing in DPH Operations

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- DPH's involvement in multiple public health emergencies highlighted infrastructure and operating needs

Population Health

- \$4.2 M – Population Health Infrastructure
- \$2.6 M – Public Health Emergency Preparedness and Response
- \$3.0 M – HIV Prevention and Getting to Zero

DPH Operations

- \$6.3 M – DPH Contracts, Communications, Supply Chain and Facilities
- \$4.8 M – Human Resources, and Health and Workforce Equity

Expanding SFHN Operations

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Ambulatory Care

- \$1.2 M - Re-entry Services, Buprenorphine Expansion and Quality Improvement at Jail Health
- \$1.0 M - Expansion of Dental Services
- \$0.3 M - Health at Home
- \$0.7 M - Maternal and Child Health

Laguna Honda Hospital

- \$2.0 M - Increasing Clinical Coordination and
- \$0.7 M - Expanding BH Emergency Response Team and patient safety

Zuckerberg San Francisco General

- \$3.4 M - Increasing staffing and clinical support to increase census at ZSFG
- \$1.6 M - Expanding Specialty Pharmacy Services
- \$1.7 M - Cardiac Impella Support Devices
- \$2.5 M - Building safety and security

Staffing and Vacancies

Vacancies and Salary Savings

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- DPH budgets salary savings to recognize routine and temporary savings between an employee separation and new hire
 - ▣ Average rate ~8.8% across the department
 - ▣ Hospital attrition rate (24/7 facilities) - ZSFG 5.3% , LHH 7.4%
 - ▣ Regular operating budgets ~12%

- Positions are not intentionally held to achieve savings

Current Vacancy and Attrition Rates

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Current Vacancies By Division										
Division	Funded Permanent Position Authority	Funded Temp & P103 FTE	Total Authorized Positions	Filled Permanent Positions	Filled TEMP	Total Filled FTEs	Vacant Perm	Vacant TEMP	Vacant FTE	
DPH Operations	549	5	554	447	26	473	102	(21)	81	14.6%
Behavioral Health	759	15	774	692	16	708	67	(1)	66	8.6%
Zuckerberg SF General	2,763	124	2,887	2,563	487	3,050	200	(363)	(163)	-5.6%
Jail Health	143	8	151	122	15	137	21	(7)	14	9.4%
Laguna Honda Hospital	1,292	40	1,332	1,218	100	1,318	74	(60)	14	1.1%
Health Network Services	648	22	670	556	31	587	92	(9)	83	12.4%
Primary Care	536	24	560	445	48	493	91	(24)	67	12.0%
Population Health Division	398	180	578	309	82	391	89	98	187	32.4%
	7,089	418	7,507	6,352	805	7,157	737	(387)	350	

DPH Vacancies For the Last Four Fiscal Years										
	Funded Permanent FTEs	Funded Temp & P103 FTE	Total Authorized Positions	Filled Permanent FTE	Filled TEMP	Total Filled FTEs	Vacant Permanent FTEs	Vacant Temp FTEs	Vacant Total	
2022	7089.71	417.41	7,507	6,352	805	7,157	738	(388)	350	4.8%
2021	6882.64	412.15	7,295	6,419	770	7,189	464	(358)	106	1.5%
2020	6749.49	244.26	6,994	6,400	761	7,161	349	(517)	(167)	-2.4%
2019	6712.07	257.19	6,969	6,190	662	6,852	522	(405)	117	1.7%

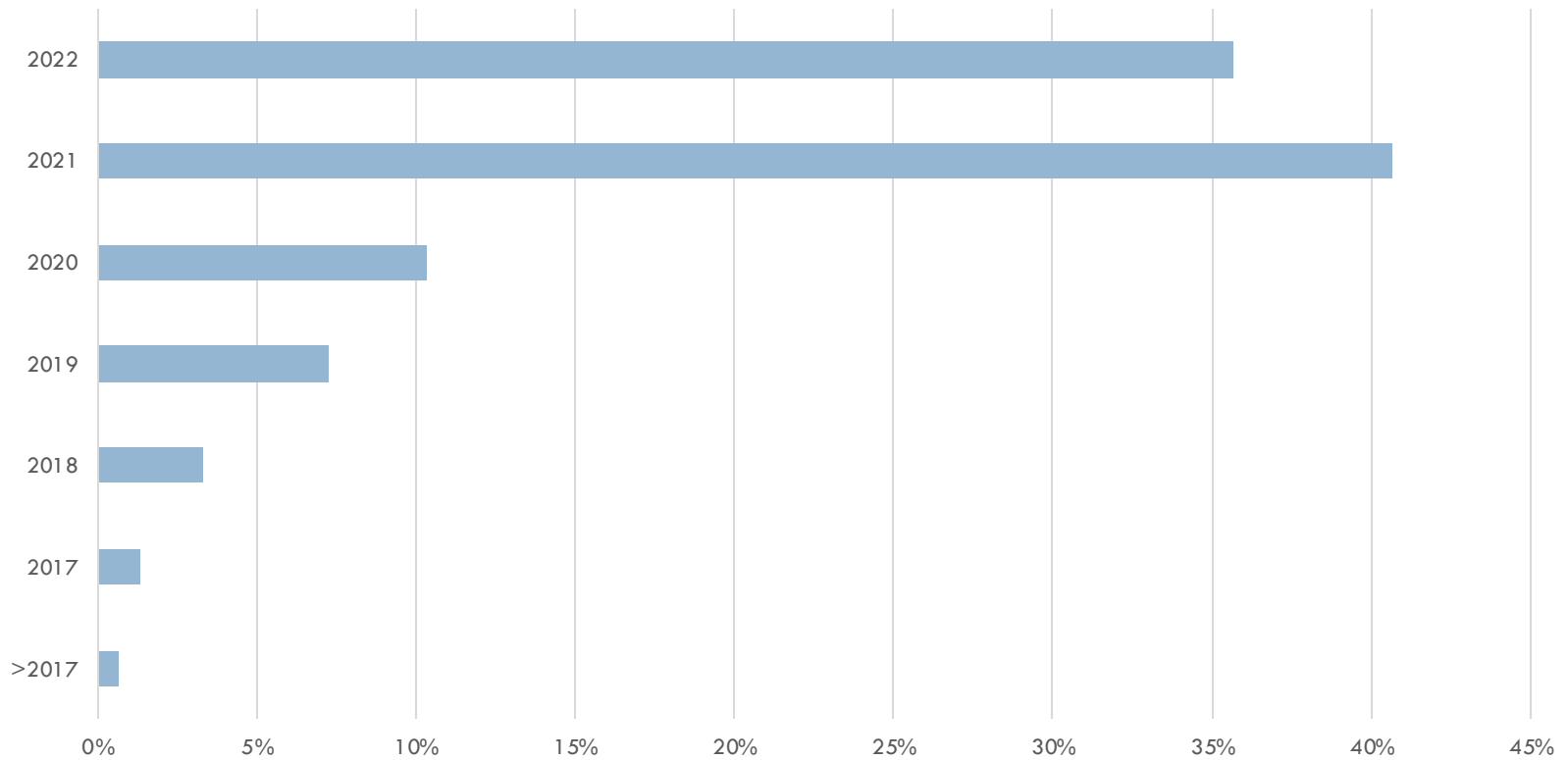
Top Vacancies by Classification

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Job Class	Total Net Funded FTEs	Total Filled FTEs	Vacant Total	Percent Vacancy
2320 - Registered Nurse	1,356.42	1,254.88	101.55	7%
2586 - Health Worker 2	178.16	139.03	39.13	22%
2587 - Health Worker 3	179.88	141.10	38.78	22%
2593 - Health Program Coordinator 3	138.30	114.38	23.93	17%
2328 - Nurse Practitioner	168.29	146.80	21.49	13%
2305 - Psychiatric Technician	53.76	36.60	17.16	32%
2930 - Behavioral Health Clinician	201.58	185.08	16.50	8%
2589 - Health Program Coordinator 1	33.79	17.68	16.11	48%
2119 - Health Care Analyst	45.91	30.10	15.81	34%
2830 - Public Health Nurse	67.19	52.73	14.46	22%
Total			304.90	

Date of When Current Vacancies Were Vacated

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Challenges for Filling Vacancies

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External Challenges

- Workforce shortages across the healthcare industry due to the pandemic
- Competing for talent with other Hospitals and Healthcare entities including registry contracts – not just within the City
- Increased separations within CCSF overall

Internal Challenges

- Human Resources staffing has not kept up with increases in position authority
- Still recovering from delay of examinations at the start of the pandemic
 - Delay of permanent eligible lists due to pause in HR examinations
 - Internal staff compete for promotional opportunities, which creates a new vacancy behind them
 - Unusual amount of transition due to increased opportunities as part of COVID-19 response

HR Accomplishments

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- Hired 707 Staff (142 RNs) Since January 1, 2022
 - Average of over 100 positions filled monthly
- 359 Positions In Interview Stage
- Used Expedited Hiring Processes (RN, BHS/MHSF)
- Participated and Held Recruiting Events
- Collaborated with SEIU to Streamline Hiring Process
- Increased Classifications with Continuous Recruitments
- Produced Recruitment Videos
- Partnered with SEIU and DHR to Rethink Career Ladders for Job Classes with No or Few Promotive Options

Strategies to Fill Vacancies: Recruitment

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Increase Hiring, Add Resources, Improve Systems

- **Process**
 - Eliminate Unnecessary Processes
 - Combine Steps
 - Continuous hires
 - Meet Regularly with Stakeholders
 - Focus on PCS Hires and reducing temps
- **Resources**
 - Hire Additional Human Resources Staff (19.0 FTE)
 - Procure Human Resources Information Management System
- **System**
 - Reorganize by Classification
 - Automate Tasks
 - Modernize Approach to Hiring

Strategies to Fill Vacancies: Retention

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Retain Existing Employees

- **Service and Experience**

- Create Office of Employee Engagement
- Develop and Implement Supervisor Academy - Inclusion
- Provide EEO and Leave of Absence Support

- **10 Career Pathways**

- Partner with Unions, Educational Institutions, and DHR
- 1:1 Career Coaching

- **Equity Adjustments**

- In addition to 5.25% COLAs, Equity Adjustments for RNs, Medical Evaluation Assistants, Dentists, Dietitians, and Neuropsychologists, and others for future discussion

Thank You

Questions?