

# San Francisco Health Service System Proposed Budget for FYE 2025 and 2026

Budget and Appropriations Committee Presentation  
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# San Francisco Health Service System

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## Mission

SFHSS is dedicated to ensuring equitable, sustainable, and quality benefits that enhance the whole-person health and well-being of our members and their families throughout their lifecycles.

## SFHSS Accountabilities

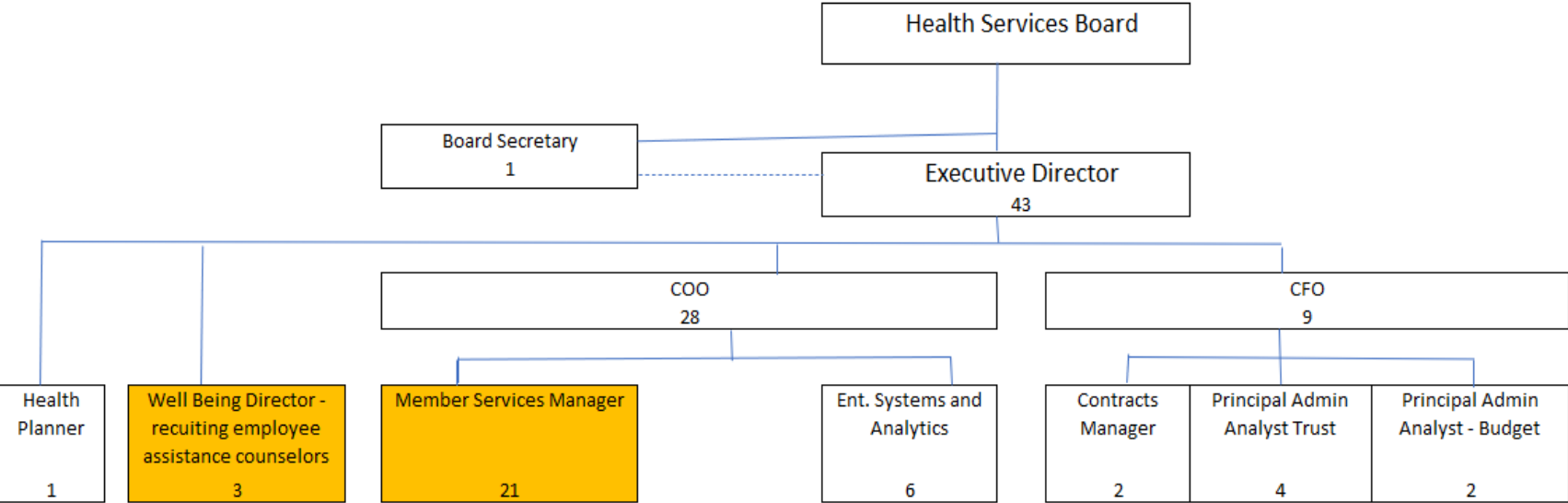
- 123,000 covered lives.
- Serving employees, retirees & dependents of CCSF, SFUSD, SFCCD and Courts
- Impact on CCSF budget:
  - High quality and affordable health benefits
    - Manage \$1B annual spend for health benefits
  - General Fund annual budget \$12.7 M and 43 FTEs administering overall benefits including wellness and mental health programs.

# San Francisco Health Service System Divisions

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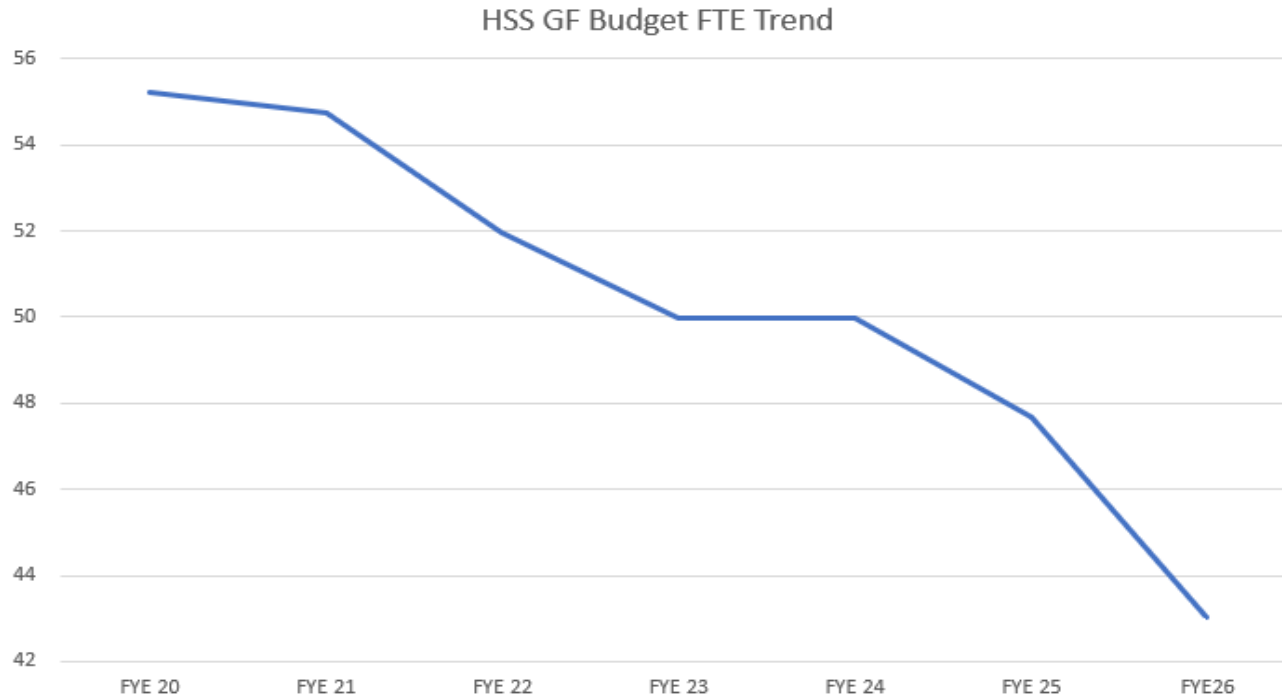
- Administration
  - Policy development, support Health Service Board, plan selection and performance management
- Member Services
  - The Member Services division, through an on-site call center, assists members with navigating their healthcare benefits and services. The primary objectives are to provide support and guidance to members in understanding their coverage options, accessing healthcare resources, and resolving any issues or concerns they may encounter
- 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 CCSF employees

# Organization Chart and Staffing – General Fund



- Total FTE budget is 43 FTEs net of 6 FTE attrition
- Currently 4 vacancies in Operations and EAP

# 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 reduced to meet cost reduction target
  - FYE 2025 4 positions- 3 wellbeing and 1 communications reduced

# Summary of Mayor's General Fund Budget Changes

- Eliminated funding for wellness from the General Fund. HSS will use Healthcare Sustainability Fund to continue the services.
- Maintained Employee Assistance Program funding.
- Reduction in services of other departments consist mainly of \$600K rent savings from lease renewal.

# Budget with Mayor's Changes

## (\$ in thousands)

|                                      | FYE 2024 Budget | FYE 2025     |            |        | FYE 2026     |            |        |
|--------------------------------------|-----------------|--------------|------------|--------|--------------|------------|--------|
|                                      |                 | Original Bud | Myr Update | Final  | Original Bud | Myr Update | Final  |
| <b>Positions</b>                     |                 |              |            |        |              |            |        |
| General Fund before attrition        | 52.96           | 50.97        | (2.00)     | 48.97  | 50.97        | (2.00)     | 48.97  |
| Attrition                            | (5.29)          | (5.90)       | (0.03)     | (5.93) | (5.91)       | (0.06)     | (5.97) |
| Net GF                               | 47.67           | 45.07        | (2.03)     | 43.04  | 45.06        | (2.06)     | 43.00  |
| <b>Sources</b>                       |                 |              |            |        |              |            |        |
| Charges for Services                 | 9               |              |            |        |              |            |        |
| Other Revenues                       | 460             | 641          | 1,163      | 1,804  | 475          | 105        | 580    |
| Expenditure Recovery                 | 13,200          | 12,882       | (2,268)    | 10,614 | 13,434       | (1,291)    | 12,144 |
| EAP Recovery                         | 193             | 260          |            | 260    |              |            |        |
| Total Sources                        | 13,862          | 13,782       | (1,105)    | 12,677 | 13,909       | (1,186)    | 12,724 |
| <b>Uses - Operating Expenditures</b> |                 |              |            |        |              |            |        |
| Salaries                             | 6,309           | 6,028        | (151)      | 5,877  | 6,295        | (188)      | 6,106  |
| Benefits                             | 2,614           | 2,526        | (145)      | 2,380  | 2,626        | (138)      | 2,488  |
| Non-Personnel Services               | 2,523           | 2,603        | (226)      | 2,377  | 2,489        | (269)      | 2,220  |
| Materials and Supplies               | 44              | 63           | (12)       | 51     | 100          | (72)       | 28     |
| Services of Other Depts              | 2,372           | 2,564        | (566)      | 1,992  | 2,400        | (514)      | 1,881  |
| Total Uses                           | 13,862          | 13,782       | (1,100)    | 12,677 | 13,909       | (1,181)    | 12,724 |