

File # 170361
Received in Committee - 4/20/11

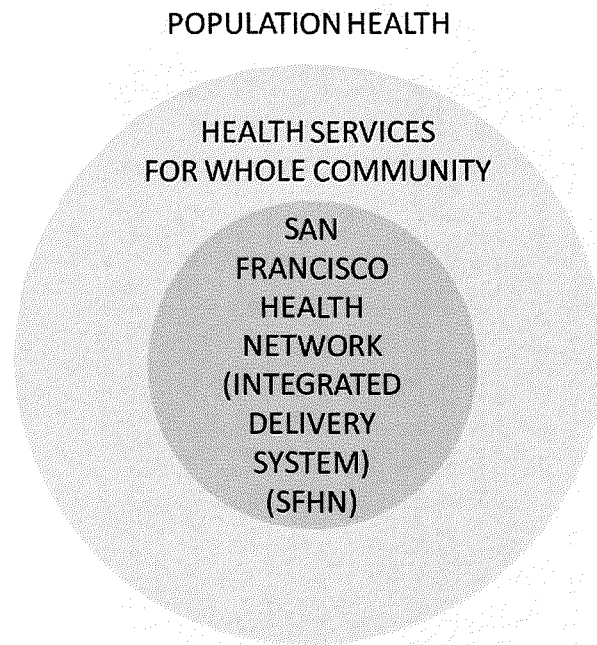
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DEPARTMENT OF PUBLIC HEALTH

FY 17-19 BUDGET

April 20, 2017

Mission: Protect and promote the health of all San Franciscans



- Improving the health of the **population** citywide
- Providing health care services for our **patients**

Population Health Division

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- Population-based public health services that benefit all San Franciscans
- Core functions are assessment, policy development and assurance
- Services include
 - Health Promotion
 - Communicable Disease Control
 - Environmental Health
 - Emergency Medical Services

San Francisco Health Network

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- Full Continuum of Health Care Services
 - San Francisco General Hospital (SFGH)
 - Laguna Honda Hospital (LHH)
 - Community-based primary care clinics
 - Behavioral Health Services
 - Jail Health
 - Healthy San Francisco

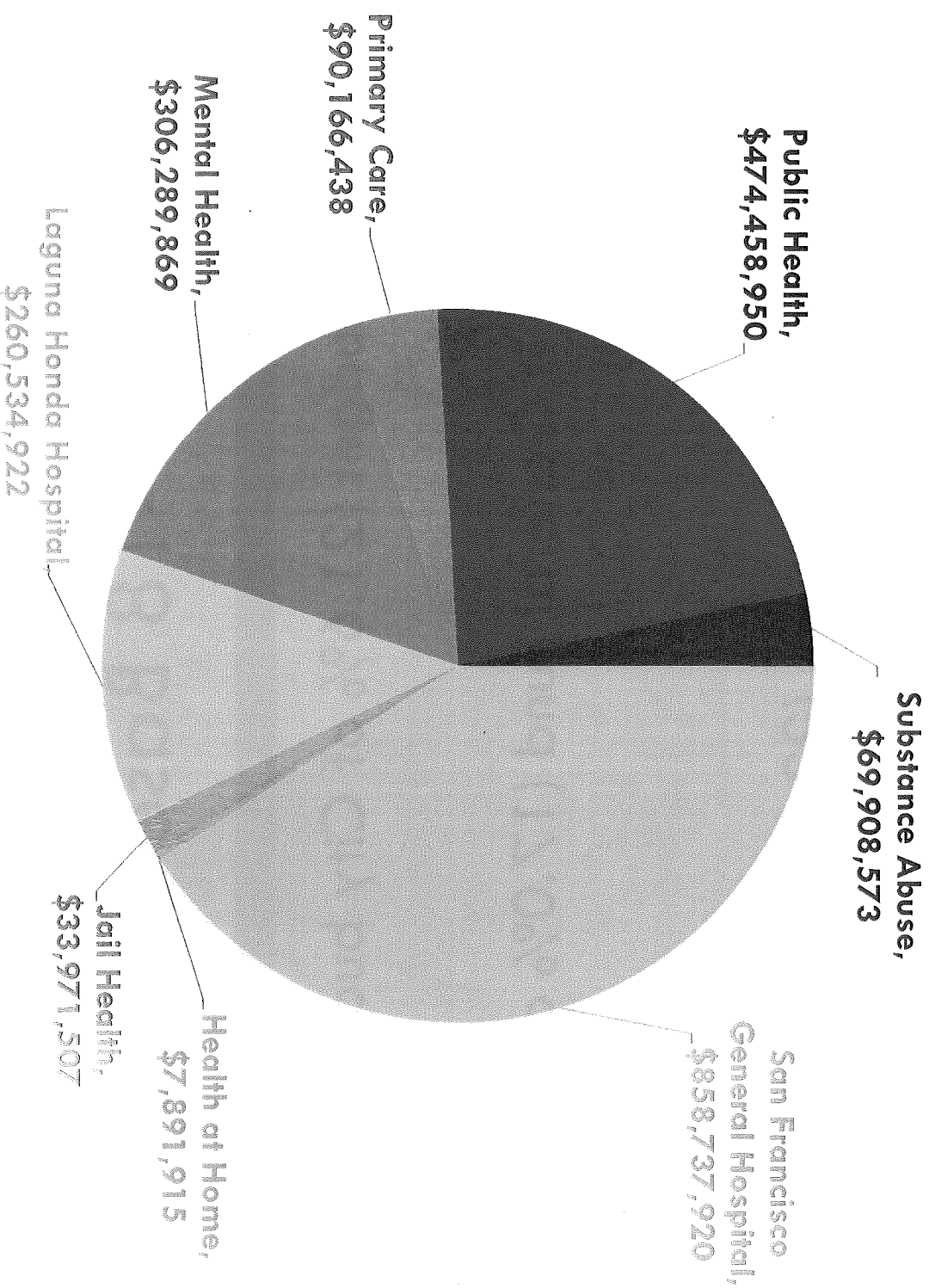
- Services By the numbers in Fiscal Year 2015-16
 - 294,000 primary care visits
 - 161,000 specialty care visits
 - 91,000 inpatient days at San Francisco General Hospital
 - 275,000 skilled nursing care days at Laguna Honda

DPH FY 2017-18 Base Budget

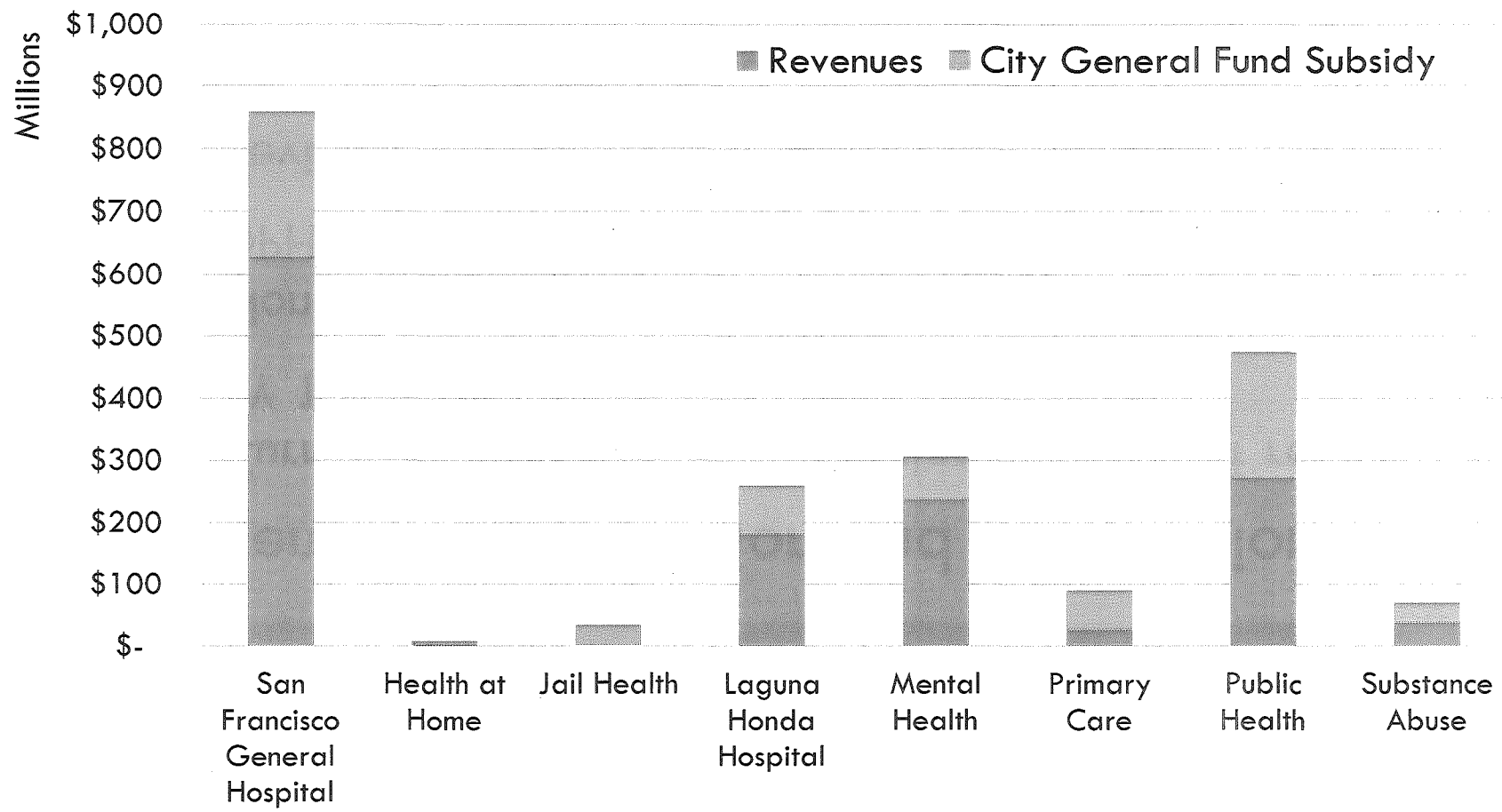
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- \$2.1 billion budget (21.6% of City budget)
- \$711 million is General Fund (17.0% of City General Fund)
- 6,867 budgeted positions (22.5% of CCSF positions)

DPH 17-18 Approved Base Budget \$2.1 Billion



DPH Leverages Revenue to Offset General Fund



FY17-19 Budget Priorities for DPH

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1. Revenue Maximization and Generation

- ▣ Current budget proposal includes \$59.2 M of revenue in FY 17-18 and \$53. M for FY 18-19
- ▣ Non-General Fund revenue sources account for 75% of DPH's budget
- ▣ Reviewing revenue cycle to improve capture
- ▣ Continued involvement and advocacy of State and Federal Changes

FY17-19 Budget Priorities for DPH

2. Stabilizing Delivery Infrastructure

- ▣ Supporting Zuckerberg San Francisco General Operations - \$9.7 M of ongoing support
- ▣ Supporting Human Resources – \$500k additional annual cost, by repurposing 13 vacant positions
- ▣ Deploying Lean Quality Improvement to all divisions to coordinate and facilitate efficiencies and quality improvement - \$1.4 M

FY17-19 Budget Priorities for DPH

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3. Developing and Implementing Enterprise Electronic Health (EHR) Record

- ❑ Current budget proposal includes \$15 million in spending for FY 18-19
- ❑ This new integrated system will replace our existing set of legacy clinical and billing systems
- ❑ Estimated ten year costs of \$377 M
- ❑ RFP currently issued for a vendor to develop and implement new EHR
- ❑ Review and negotiations will take place through 2017 with final contract by January 2018

FY17-19 Budget Priorities for DPH

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4. Supporting Citywide Initiatives on Mental Health and Substance Use Disorders

- ▣ Hummingbird Behavioral Health Navigation Center
- ▣ Whole Person Care
- ▣ LEAD – Law Enforcement Assisted Diversion

16-17 Overtime Supplemental

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- ZSFG \$4.5 Million additional OT spending
 - ▣ due to new workflows, utilization and vacancies for new hospital operations
 - ▣ Overall OT represents approximately 3% of ZSFG's salary budget
 - ▣ 23% of this spending is overtime as straight-time
- LHH expects additional \$750,000 for total of \$7 M in additional OT spending
 - ▣ Increase due to increased number of patients requiring 24/7 sitters, in addition regular nurse staffing models
 - ▣ Overall OT represents approximately 5% of LHH's salary budget
 - ▣ 12.5% of OT spending is overtime as straight-time

Thank You

Questions?

