

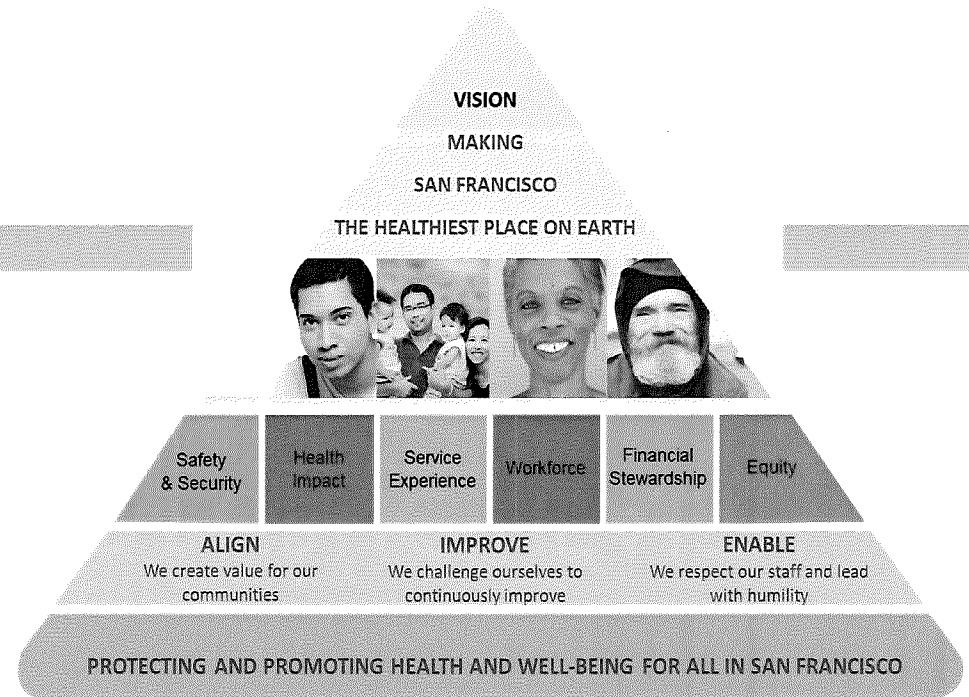
# DEPARTMENT OF PUBLIC HEALTH FY 2019-2021 BUDGET

June 14, 2019

6/14/19

# Mission and Vision

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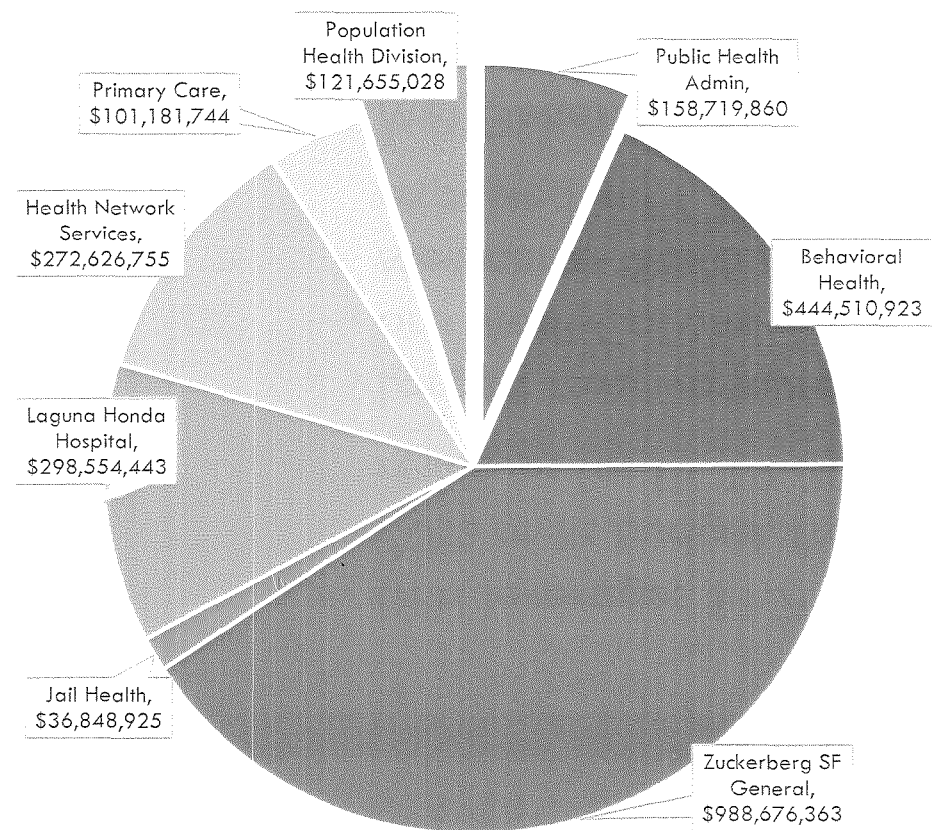
## Strategic Goals for FY 2019-2021 include:

- ❑ Focusing on Financial Stewardship
- ❑ Providing healthcare services for vulnerable residents
- ❑ Increasing workforce and health equity
- ❑ Improving data systems and analytics

# DPH's Proposed Budget is \$2.4 Billion

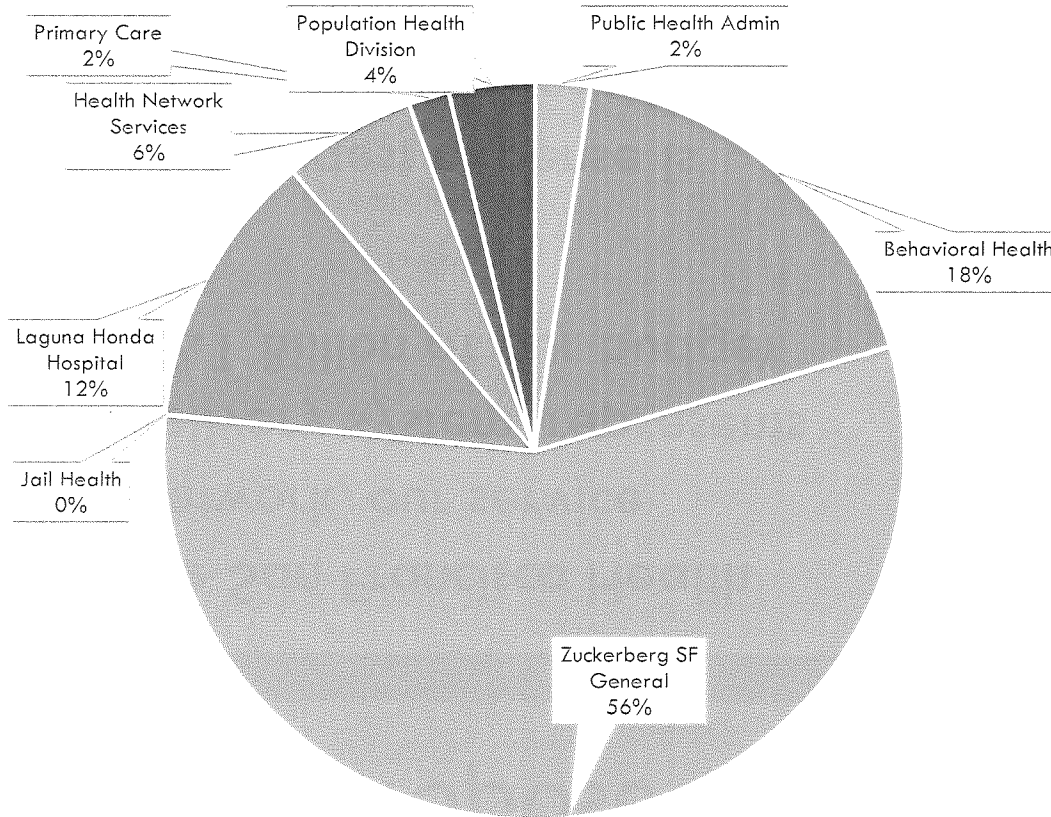
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- The San Francisco Health Network, our service delivery system, represents \$2.1 Billion of our budget
- Our largest expense is salary and fringes which is \$1.3 billion followed by \$792 million for professional services



# Revenues & Financial Stewardship

19-20 DPH Revenues by Division



- DPH leverages \$1.7 billion, 70% of its budget, from revenues for FY 19-20
- Largest revenue sources are Medi-Cal and Medicare - \$875 M expected in FY 18-19
- Met General Fund reduction targets through increased revenues – no service reductions
- State and federal policy changes can impact future revenues

# Budgeted Positions and Filled Positions

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- 6,866 Budgeted FTE 2018-2019
- 6,653 (97%) filled
- New FTE for FY 19-20:
  - ❑ 2.0 FTE - Office of Equity
  - ❑ 2.0 FTE - Mental Health Reform
  - ❑ 3.0 FTE - Contracts staffing
  - ❑ 1.0 FTE –Behavioral health clinician for Healthy Streets Operations Center
  - ❑ 1.0 FTE – Grant funded social worker to support treatment & reduce recidivism
  - ❑ 1.0 FTE - Liaison for families and victims of violence
  - ❑ 1.0 FTE – Healthworker IV to coordinate care in medical homes
  - ❑ 1.0 FTE – Project manager for primary care capital renovations
  - ❑ 2.0 FTE - Dental hygienists to apply oral sealants

## Serving Vulnerable Populations:

Behavioral Health Investments - \$50 M over 2 years

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- Over 200 new BH Treatment Beds
  - 52 residential treatment beds
  - 64 behavioral health respite and assisted living beds
  - 72 substance use residential step-down units
  - 14 MH rehabilitation beds at St. Mary's Healing Center
- \$4.5 M in one-time funding to preserve existing residential services
- \$0.5 M ongoing to maintain sufficient payments rates for residential care
- \$0.8 M for Shelter Health for two years
- \$0.5 M ongoing for Medical Respite/Sobering Center operations
- \$0.87 M for Mental Health Reform Project

# Increasing Workforce and Health Equity – New Office of Equity

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- Improve community and staff engagement and inclusion
- Establish Department-wide equity measures and outcomes
- Align and coordinate Department's work with other city departments
- Consultation and oversight of racial equity plans in all areas
- Oversight of executive workgroup setting department equity strategy
- Oversight of staff workgroup aligning equity implementation
- Development of a health equity skills fellowship with support from GARE to increase staff expertise
- Policy development to advance equity workplace culture, community engagement and service quality

# Increasing Workforce and Health Equity

## – Continuing Initiatives

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### Black African American Health Initiative:

- Disparity-closure goals for all clinical sections – oversight by new equity staff
- Continued training on cross-racial communication for managers

### HopeSF Community Wellness Program

- Expanded linkage between HopeSF sites and Primary Care, Behavioral Health and Population Health
- Opening the Alice Griffith and Potrero Hill sites with additional nursing and outreach staff

### Trauma Informed System (TIS)

- Promotes organizational change by understanding the effects of stress & trauma on individuals, families, communities and organizations



# Investing in Data Systems and Analytics

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- After years of planning, we will go live with Wave 1 of Epic, our new integrated Electronic Health Record on August 3<sup>rd</sup>
- This transformative replacement will be a single system that combines clinical, billing and reporting functions
- Benefits include:
  - Improved and shared access to clinical data and reporting to improve patient care and outcomes
  - Improved clinical billing by unifying systems, improving efficiency and increasing accuracy
  - Single system replaces multiple legacy systems

# Performance Measures

DPH uses a variety of performance measures to assess quality of care, safety, care experience and satisfaction, workforce, financial stewardship and equity.

- **Promoting Health**
  - New HIV diagnosis
  - Hep C treatment
  - Access to healthy foods
- **Research**
  - Meth treatment
  - Innovations in HIV Prevention
- **Client Satisfaction**
  - Mental health and substance use treatment clients who are satisfied with quality of services
- **Clinical Outcomes**
  - Black/African American patients with blood pressure control
  - Assisted Outpatient Treatment clients who avoided hospitalization and jail
  - Buprenorphine starts
- **Standard Outcome Objectives in Behavioral Health Contracts**
  - Child and Adolescent Needs and Strength Assessment
  - Adult Needs and Strengths Assessment
- **Medi-Cal Value Based Payments**
  - 30 Day & 7 Day All Cause Readmission Rates & Discharges at ZSFG

# Thank You

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## Questions?