

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

Budget and Appropriations Committee Presentation
June 13, 2021



San Francisco Health Service System

Mission: Dedicated to preserving and improving sustainable, quality health benefits and enhancing the well-being of employees, retirees and their families

SFHSS Accountabilities

- 124,069 covered lives in 2021, an increase of 7.2% over the last 5 years
- Serving employees, retirees & families of CCSF, SFUSD, SFCCD and Courts
- General Fund annual budget \$12.5 M and 47.2 FTEs administering overall benefits (medical, pharmacy, vision, dental, FSAs, life, disability, EAP, Well-Being programs & more)

Divisions

- Administration: Policy development, Health Service Board, Rates & Benefits – plan selection and performance management
- Member Services: Resolve 55,000 inquiries, manage 15,000 annual enrollments
- Finance & Contract: 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): Develops and maintain whole-person well-being programs, manage city-wide 24/7 EAP for 30,000+ CCSF employees

SFHSS Multi-Year Strategic Plan

Long-Range Goals



Concurrent Rollout - Racial Equity Action Plan:

- Aligned with Office of Racial Equity
- Established internal cross-functional Racial Equity Advisory Committee
- Implicit Bias training for Health Service Board, Department Leader to line staff
- Consistent, recurring topic with new and renewing supplier partners
- Social Determinants of Health (SDOH) data integrations into All Payers Claims Database, including race/ethnicity, identify health disparities
- Collaborate with Provider Groups/Health Care Delivery Systems to identify disparities and align incentives for systemic change

Major Changes FY 2021-22 and FY 2022-23 Budget

	2020-2021 Original Budget	2021-2022 Proposed Budget	2021-2022 Change From 2020-2021	2021-2022 Proposed Budget	2022-2023 Change From 2021-2022
Approved FTEs	54.73	56.32	1.59	56.55	0.23
Non-Operating Positions (cap/other)	-7.61	-9.15	-1.54	-9.38	-0.23
Net Operating Positions	47.12	47.17	0.05	47.17	0.00
Sources					
Charges for Services	9,131	9,131	0	9,131	0
Other Revenues	625,297	625,958	661	625,958	0
Expenditure Recovery	11,467,900	11,935,680	467,780	12,273,716	338,036
Sources Total	12,102,328	12,570,769	468,441	12,908,805	338,036
Uses - Operating Expenditures					
Personnel					
Salaries	5,203,105	5,635,247	432,142	5,833,784	198,537
Mandatory Fringe Benefits	2,680,495	2,724,533	44,038	2,771,618	47,085
	7,883,600	8,359,780	476,180	8,605,402	245,622
Non-Personnel Services	2,299,146	2,291,057	-8,089	2,305,275	14,218
Materials & Supplies	49,085	47,717	-1,368	71,362	23,645
Services Of Other Depts	1,870,497	1,872,215	1,718	1,926,766	54,551
Uses Total	12,102,328	12,570,769	468,441	12,908,805	338,036

- HSS budget balances to expenditures primarily through interdepartmental recoveries
- Continued funding and development of mental well-being programs for CCSF employees
- Implementation of new health plan choices for employees resulting from health plan competitive bid process
- No additional FTEs in proposal

Eliminate Corruption and Waste

- Health Service Board and senior leadership annually review fiduciary responsibilities
- Through the annual Rates & Benefits process, new and renewing health plans providing benefits to SFHSS members are annually reviewed and approved by the Health Service Board
- Health plans regularly report utilization and performance measures
- SFHSS perform annual supplier reviews to ensure compliance with city ordinances
- An independent audit of the Health Service System Trust Fund is conducted annually, coordinated with the Controller's Office and report to the Health Service Board – recent audit received an unmodified opinion
- Staffing levels in this budget to support the growing complexity of health benefits for nearly 125K members are operating at extreme efficiency

Rebuild a Better City

- SFHSS serves all the employees, retiree and family members, including the employees in SFHSS
- “We support the workforce – where and how they work”
 - Continued support of CCSF network of well-being Champions
 - Initial support of first responder support of mental health
 - Development support for MTA employees
 - Piloted a Black Employee Healing Circles
 - Implemented Mental Health First Aid and online seminars to prepare CCSF staff for Returning to Work
 - Implemented 24/7 city-wide Employee Assistance Program
 - Converted to virtualized health breaks and well-being campaigns
 - Pivoted to online open enrollment

Long-Range Initiatives

- SFHSS strategic plan focuses on whole person well-being
- Includes non-clinical programs development and collaboration with health plans clinical leaders to identify disparities, interventions & outcomes
- Key Initiatives
 - Population health management
 - Implement and sustain employee mental and physical well-being programs
 - Examples: 24/7 EAP, Mental Health First Aid, “Set Up and Go”, Play Your Way, RECHARGE
 - Long-term support of All Payor Claims Data base capturing race, ethnicity, gender identity from health plan to identify HSS member disparities
 - Ensure health benefits support equity in member access to providers, covered services and quality outcomes
 - Further integration of the Racial Equity Action Plan into the strategic plan
 - Continued evolution of eBenefit adoption and use

Innovate by Focusing on Impact

- Member Participation Opportunities:
 - All Health Service Board meetings are open to public and provide time and access for public comment
 - Members privately, contact Member Services daily for consultation and issue resolution
- Collaboration and participation in industry and health plan partners on coverage, delivery system and reimbursement innovation
 - Accountable Care Organization reform
 - Members of industry work groups on payment reform
- The health plan competitive bid process resulted in two new (non-Medicare) health plan options scheduled for implementation to SFHSS members
 - Blue Shield of California administration of the PPO (formerly UHC administered)
 - Health Net HMO partnering with virtually integrated Canopy Care, including Zuckerberg General Hospital
- Continue to ensure CCSF employee access to state of the art COVID testing and treatment