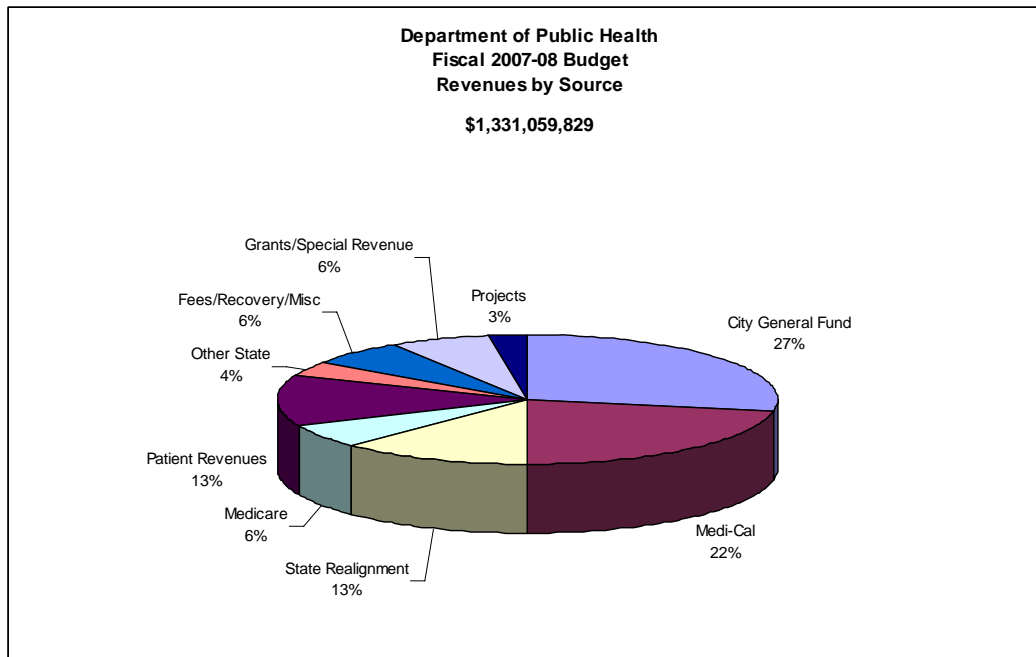


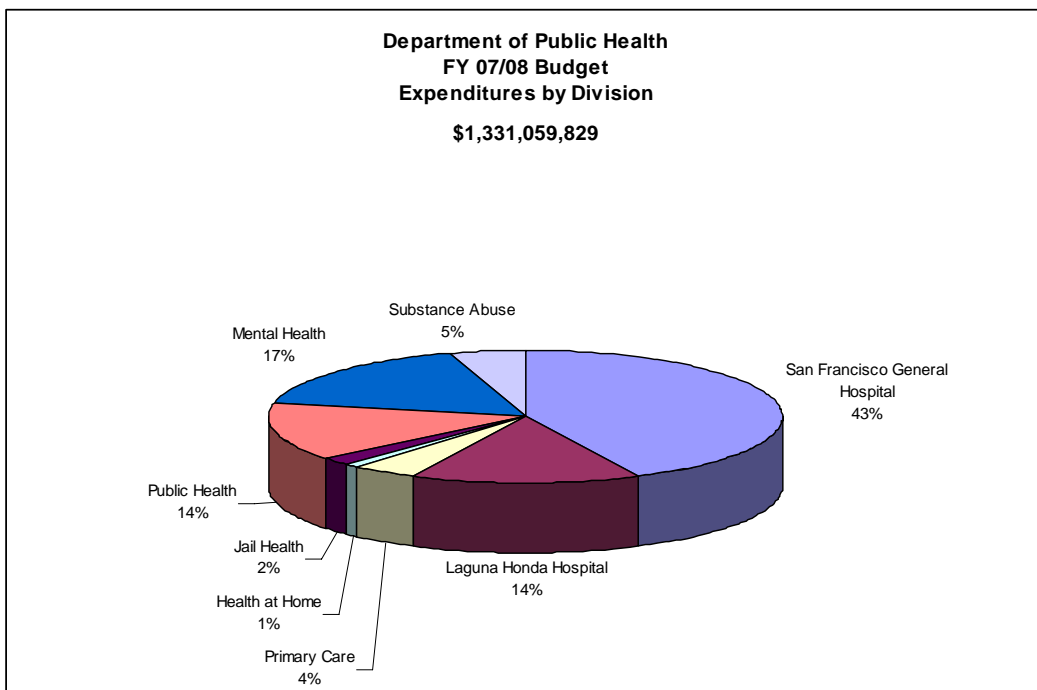
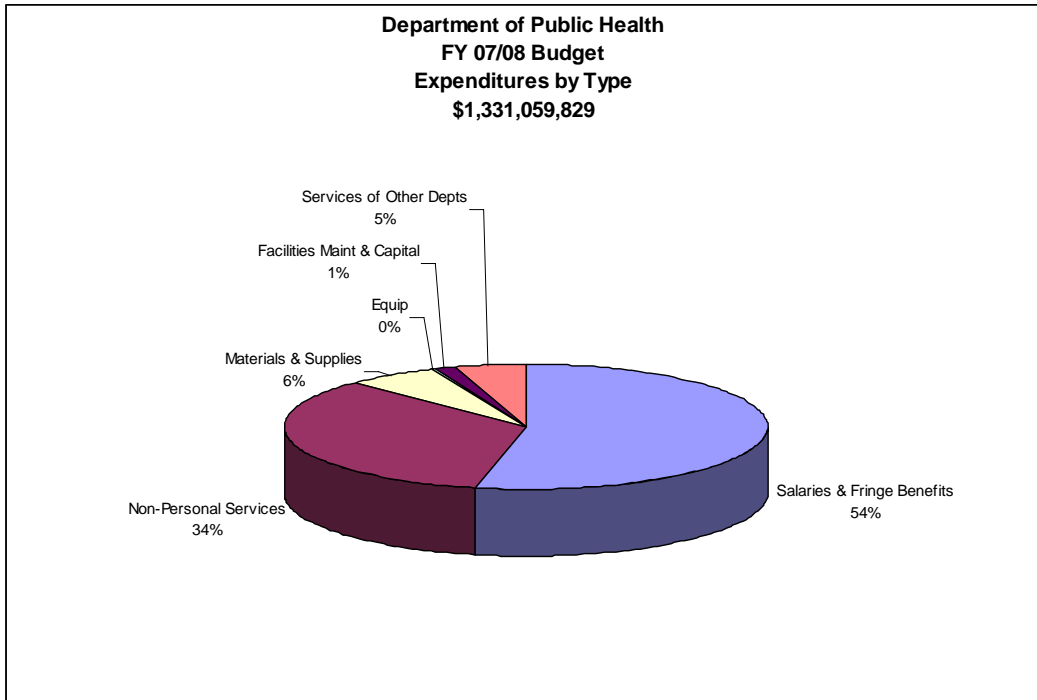
The Department's Budget

In FY 2007-08, the Department's budget was \$1,331,059,829. The City and County contributed \$369.9 million from the General Fund, representing a \$35.8 million increase from FY 2006-07 General fund allocation of \$334.1 million. The number of budgeted positions increased by 108, from 5,988 FTEs to 6,196 FTEs. The majority of the increase in the budget was in salaries and fringe benefits due to changes in MOUs and the cost of health benefits.

Revenue by Source

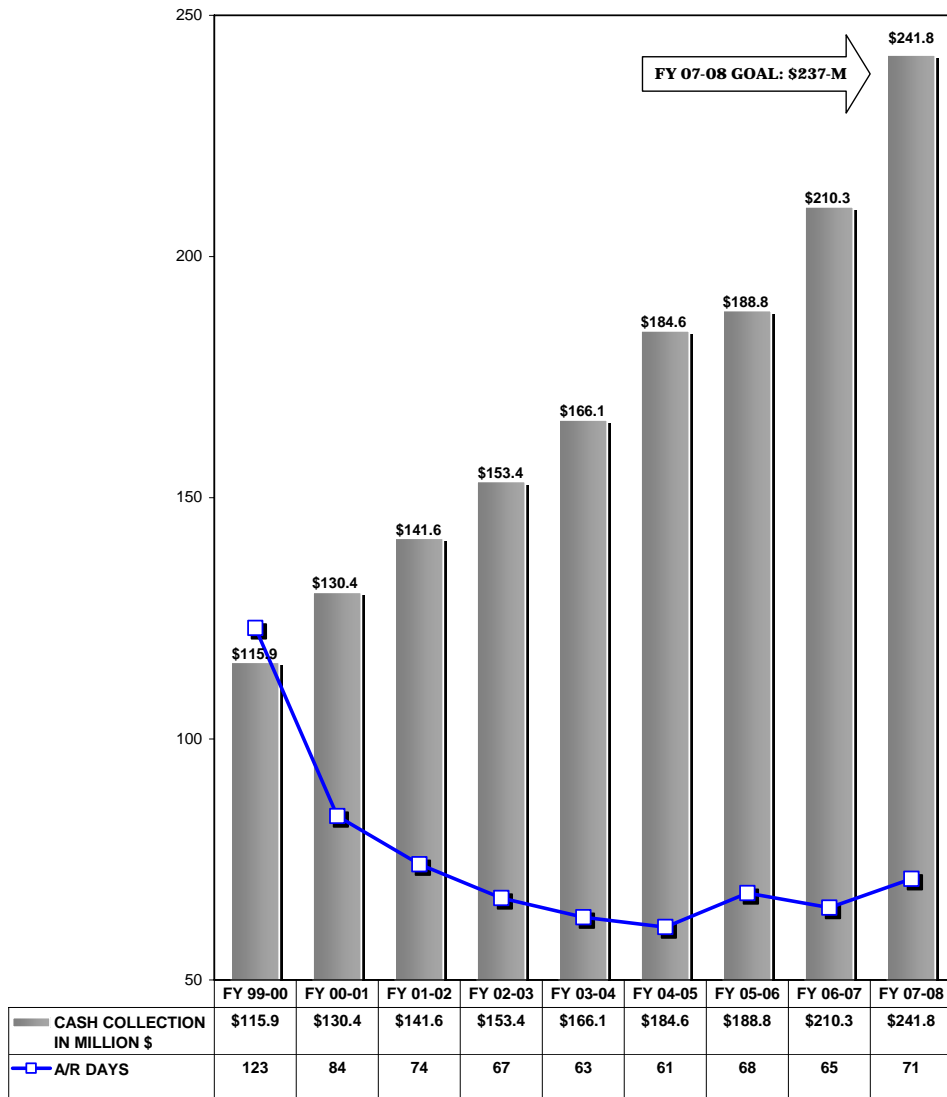


Expenditures by Type and Program



Increased Collections

In FY 2007-08, the Finance Division increased collections for SFGH and the City’s health clinic. DPH’s collection goal of \$237 million was surpassed by \$4.8 million. This represents an increase of \$31.5 million over collections for FY 2006-07. Consistent annual growth in collections over the past seven years has enabled the Department to maintain services to our patients while reducing dependence on the General Fund.



FISCAL YEAR END A/R DAYS AND CASH COLLECTIONS
 SFGH & COPC COMBINED
 FISCAL YEAR END 2000 2001 2002 2003 2004 2005 2006 2007 2008

Summary of Gifts Received in FY 2007-08

<u>Fund/Organization</u>	<u>Amounts under</u> <u>\$25,000</u>	<u>Amounts over</u> <u>\$25,000</u>	<u>Total</u>
San Francisco General Hospital			
SFGH Foundation	\$1,775,983	\$7,224,774	\$9,000,757
Laguna Honda Hospital			
Gift Fund	\$28,656	0	\$28,656
LHH Volunteers	<u>74,990</u>	<u>0</u>	<u>74,990</u>
Subtotal	\$103,646	\$0	\$103,646
Population Health & Prevention			
SF Public Health Foundation	<u>\$333,232</u>	<u>\$87,192</u>	<u>\$420,424</u>
Total Gifts	\$2,212,861	\$7,311,966	\$9,524,827

Gifts to the San Francisco General Hospital Foundation include a \$2,262,000 gift from the Gordon and Betty Moore Foundation and a \$1,200,000 gift from the Avon Foundation. Contributions to the Foundation increased 148% in 2007-08 compared to the previous year.

Population Health and Prevention programs received gifts totaling \$420,424 in FY 2007-08 from the San Francisco Public Health Foundation. Contributions to the Foundation increased 138 percent in 2007-08 compared to the previous year.

The San Francisco Public Health Foundation, founded in 1988, is dedicated to augmenting and expanding the services and programs of the San Francisco Department of Public Health. The Foundation provides the mechanism for individuals, corporations, foundations and organizations to support programs and fund special projects that make a meaningful contribution to the health and welfare of our city. The Foundation assists the Department in providing innovative services to San Francisco's most vulnerable residents. Thanks to funds directed through the foundation, children and adults, in addition to being physically healthy, thrive and enjoy an improved quality of life.

The Department is grateful to the volunteers and their leaders, and for the generous contributions received from the community.

History of Gifts to DPH

The following graph illustrates the gifts received by DPH since FY 1999-00. The total gifts in FY 2007-08 represent an all time high for the years represented. When the Avon gifts are excluded, the growth trend that began in FY 2003-04 continues through FY 2007-08. The community continues to be supportive through difficult economic times.

