

# DEPARTMENT OF PUBLIC HEALTH

## FY 14-15 & 15-16 BUDGET

May 6, 2014

# Context for FY 14-16 DPH Budget

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DPH's budget in FY13-14 is \$1.9 billion and approximately 6,200 FTE

In FY14-16 DPH is striving to achieve the following 4 goals:

- Improve access to care and quality
- Support the New SFGH
- Strengthen core infrastructure
- Ensure a strong public health system

# Summary of Updates

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- New Initiative for Mental Health Services Act
- Updated Electronic Health Records Initiative
- Corrections to FTE column on summary

None of these updates affect DPH's General Fund Target

# Strategic Planning and Budget

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Extensive strategic planning efforts of last 3 years drive DPH's budget proposals

DPH Planning Processes	
<b>IDS</b>	Integrated Delivery System
<b>5YFP</b>	Five-Year Financial Planning Process
<b>ITSP</b>	IT Strategic Plan
<b>DSRIP</b>	Delivery Service Reform Incentive Pool Planning
<b>FP</b>	DPH Facilities Plan
<b>CSA</b>	Controller's Security Audit
<b>HRRA</b>	Health Reform Readiness Assessment

# Improving Outcomes and Increasing Access to Care

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Item	Description	Planning Processes Behind Initiative	Supports ACA
<b>E2</b>	LHH Hepatitis C Pharmacy Services		
<b>E3</b>	Denti-Cal Expansion	IDS, HRRRA, DSRIP	x
<b>E4</b>	SFGH Primary Care Clinic Expansion	IDS, HRRRA, DSRIP	x
<b>E5</b>	Non Specialty Mental Health Services	IDS, HRRRA	x
<b>E6</b>	Behavioral Health Services Supported by 2011 Realignment		
<b>E7</b>	Maternal Child Health Funding Adjustment		

# Improving Outcomes and Increasing Access to Care (cont)

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Item	Description	Planning Processes Behind Initiative	Supports ACA
<b>E8</b>	LHH Rehab and Home Health Workflow Improvements	IDS, 5YFP	
<b>E9</b>	New SF Health Network Clinic	IDS, HRRRA, DSRIP	x
<b>E10</b>	Specialty and Ancillary Medical Services Expansion	IDS, HRRRA, DSRIP	x
<b>E11</b>	Adult Medical Center Transitions/Patient Safety Pharmacist	IDS	x
<b>E13</b>	Mental Health Services Act Increases		
<b>F3</b>	SF Health Network Call Center	IDS, HRRRA	x
<b>F6</b>	Telehealth Support and Upgrade	IDS, HRRRA, ITSP, DSRIP	x
<b>F9</b>	Placement Structural Correction	IDS, 5YFP	

# Supporting Rebuild of New SFGH

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Item	Description	Planning Processes Behind Initiative	Supports ACA
<b>F2</b>	SFGH New Hospital Supplemental Operating Budget	IDS, 5YFP, HRRR	x

# Strengthening Infrastructure

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Item	Description	Planning Processes Behind Initiative	Supports ACA
<b>D1</b>	Continued Implementation of Electronic Health Records	HRRA, ITSP, CSA	x
<b>F1</b>	LHH Administrative Building Operating Costs	FP	
<b>F4</b>	Security Enhancements for IT	ITSP, CSA	
<b>F5</b>	Clinical Informaticists	ITSP, IDS, HRRA	x
<b>F7</b>	Information Technology Infrastructure	ITSP, CSA	
<b>F8</b>	DPH Human Resources Enhancements	IDS, HRRA	x
<b>F10</b>	Affordable Care Act Readiness for Ambulatory Care	IDS, HRRA	x



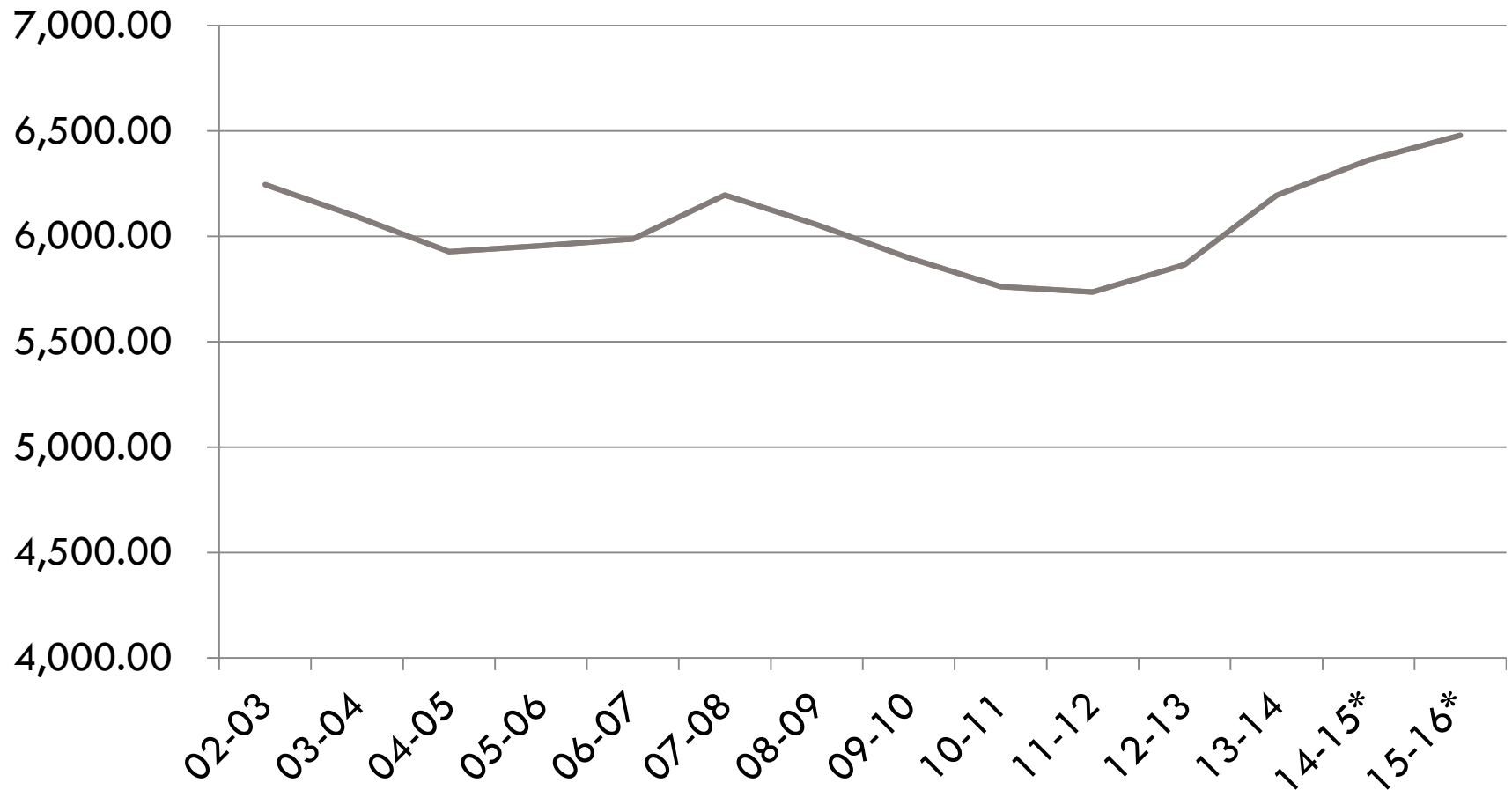
# Ensuring a Strong Public Health Program

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Item	Description	Planning Processes Behind Initiative	Supports ACA
<b>A3</b>	Public Health and Primary Care Revenues		
<b>E1</b>	Environmental Health Fee Adjustments		
<b>E12</b>	Fiscal Intermediary Conversions		

# History of Budget FTEs at DPH

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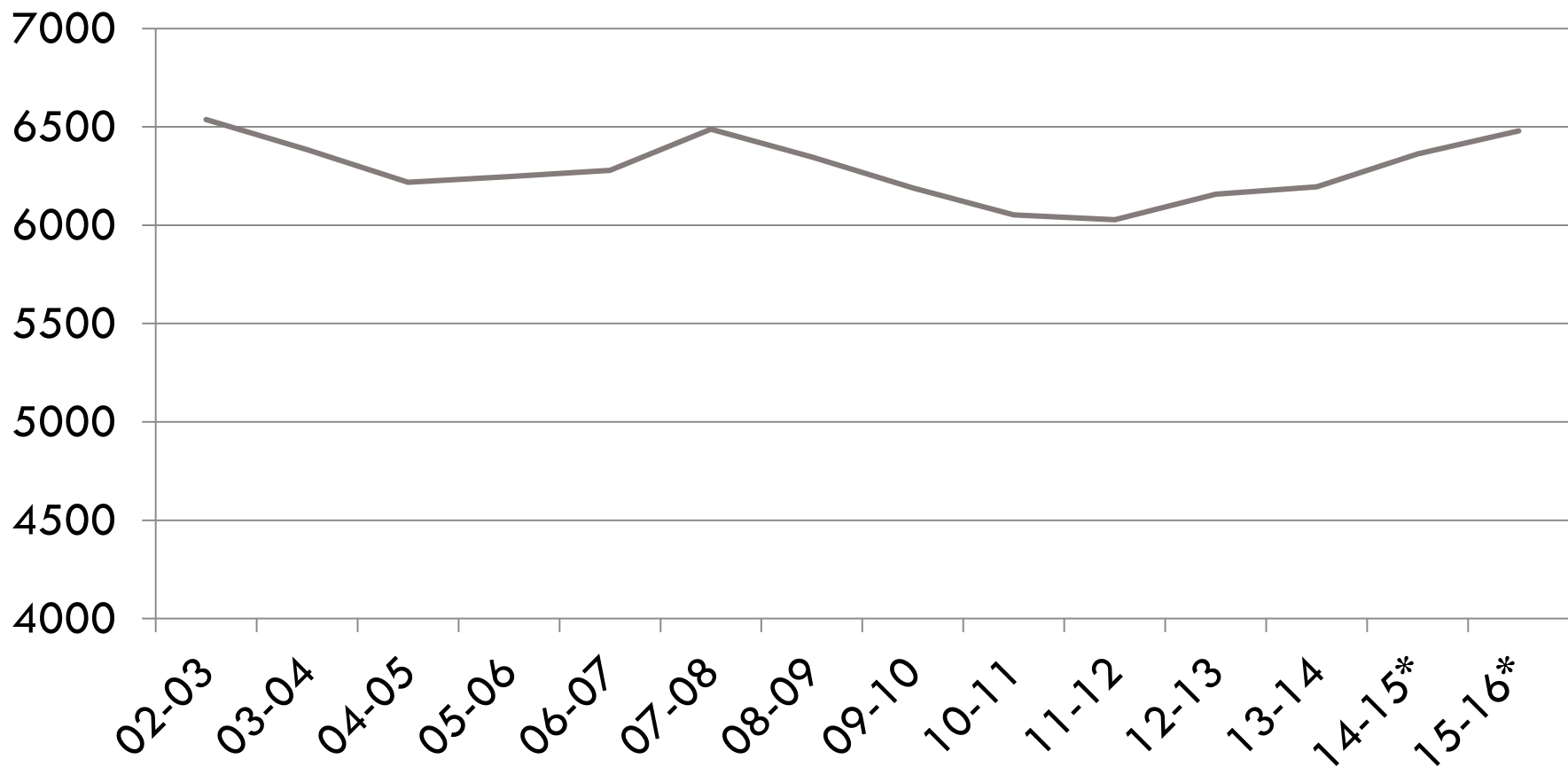


\*Proposed as of April 2014

# History of Budget FTEs at DPH

(Adjusted for Structural Correction)

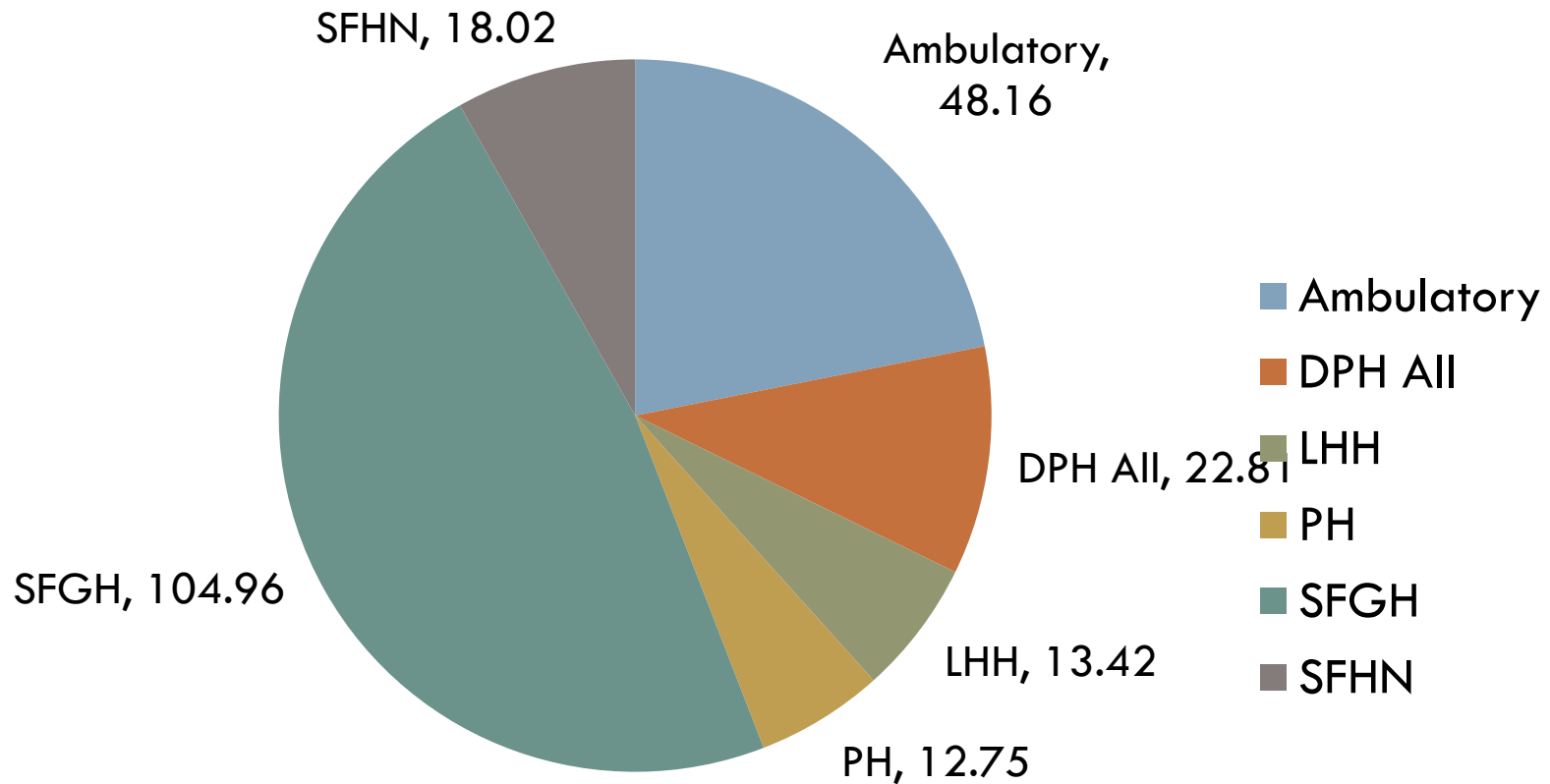
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\*Proposed as of April 2014

# Positions Changes by Division in Two-year budget

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# Other Changes Affecting DPH's Budget

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- Community Programs Reduction approved in last years budget process of \$8.8 M in FY 14-15 annualizing to \$17.7 M in FY 15-16 remains in the budget
- HIV Funding Reductions – Pending final award, but projected at \$3 M
- State Realignment reductions

# Next Steps

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- May 6th– Second Health Commission Budget Hearing
- May 7<sup>th</sup> – Hearing on DPH’s budget at Budget and Finance Committee
- June 2 – Mayor’s Budget Submission
- June – Board of Supervisors Budget (BOS) Hearings
- June 27 – BOS Budget and Finance Committee approves amended budget
- Mid-July – Final BOS approval of Budget