

DEPARTMENT OF PUBLIC HEALTH

FY 14-15 & 15-16 BUDGET

June 17, 2014

Additional Changes in Mayor's Budget

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		14-15	15-16
1	Restoration of HIV funding losses	3,024,000	3,024,000
2	Restoration of RFP reduction proposed in FY 13-15	8,800,000	8,800,000
3	Security Enhancements	3,500,000	3,700,000
4	HOT Team Enhancement	1,600,000	3,000,000
5	CBO 1.5% COLA	3,200,000	3,200,000
6	RN Staffing Increases	3,600,000	5,100,000
7	Reliability upgrades to DT network	1,500,000	-
8	SFGH Transition Budget	<u>7,500,000</u>	<u>19,000,000</u>
		32,724,000	45,824,000

Labor Agreements

3

Salaries for open contracts will increase as follows:

- 3% in October 2014
- 3.25% in October 2015
- For those bargaining units with a three year contract, 2.25% and 3.25% (depending on inflation) in July of 2016.
- Additional Registered Nurse Staffing at SFGH
 - 11 FTE in the Emergency Department and
 - 15.6 FTE in step down and medical/surgical units

Next Steps

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- June 19th and 25th – Departments First and Second hearing at the Budget and Finance Committee
- No Beilenson Hearing Necessary
- June 26/27th – Final Board Deliberations
- July 22nd and 29th – Full Board Hearing on the Budget
- August 1 (approx) – Mayor signs budget