

DEPARTMENT OF PUBLIC HEALTH

FY 15-16 & 16-17 BUDGET

May 5, 2015

FY 15-17 Proposed Budget

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February 3rd Budget Hearing

- Met Mayor's year 2 General Fund savings target
- Restores Prior Year Community Programs RFP Reduction

March 3rd Budget Hearing

- Additional proposals to improve access, strengthen our infrastructure and support the City's most vulnerable populations
- Created net savings of \$19.3 M to fund

May 5th Budget Hearing

- Modest additional adjustments to revenue and staffing
- Increased savings to fund \$42 M IT EMR Project over 2 Years

Summary of February & March Savings

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	15-16 GF Savings / (Cost)	16-17 GF Savings / (Cost)	Two Year Total
Revenues	11,066,323	13,860,041	
Emerging Needs	(11,222,672)	(10,170,922)	
Savings	10,872,996	4,073,059	
Target Reduction	-	(6,191,218)	
One Time 14-15 Rx Savings	<u>7,000,000</u>	<u>-</u>	
	17,716,647	1,570,959	19,287,607

Additional May Proposals

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	15-16 GF Savings / (Cost)	16-17 GF Savings / (Cost)	Two Year Total
Public Health Revenue Adjustments	(463,000)	(463,000)	
Conversion of Positions to Permanent Status	(1,358,350)	(1,696,752)	
SFHN Resource Reallocations	13,810	(46,638)	
Contract Savings from Increased Insurance Enrollment	9,000,000	9,000,000	
340B Pharmacy Expansion	-	-	
Drug Medi-Cal Neutral Increase Lower than Projected Growth in UC Affiliation Agreement Costs	-	<u>8,700,000</u>	
May Savings Subtotal	7,192,459	15,493,610	22,686,070

DPH Budget Proposal Funds \$42 M for IT and EMR for FY 15-17

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	15-16 GF Savings / (Cost)	16-17 GF Savings / (Cost)	Two Year Total
February and March Hearings	\$17,716,647	\$1,570,959	\$19,287,607
May Savings Subtotal	<u>7,192,459</u>	<u>15,493,610</u>	<u>22,686,070</u>
Total Available for EMR for All Three Proposals	24,909,106	17,064,569	41,973,677
DPH Proposed EMR/IT Costs	\$(12,773,677)	\$(29,200,000)	\$(41,973,677)

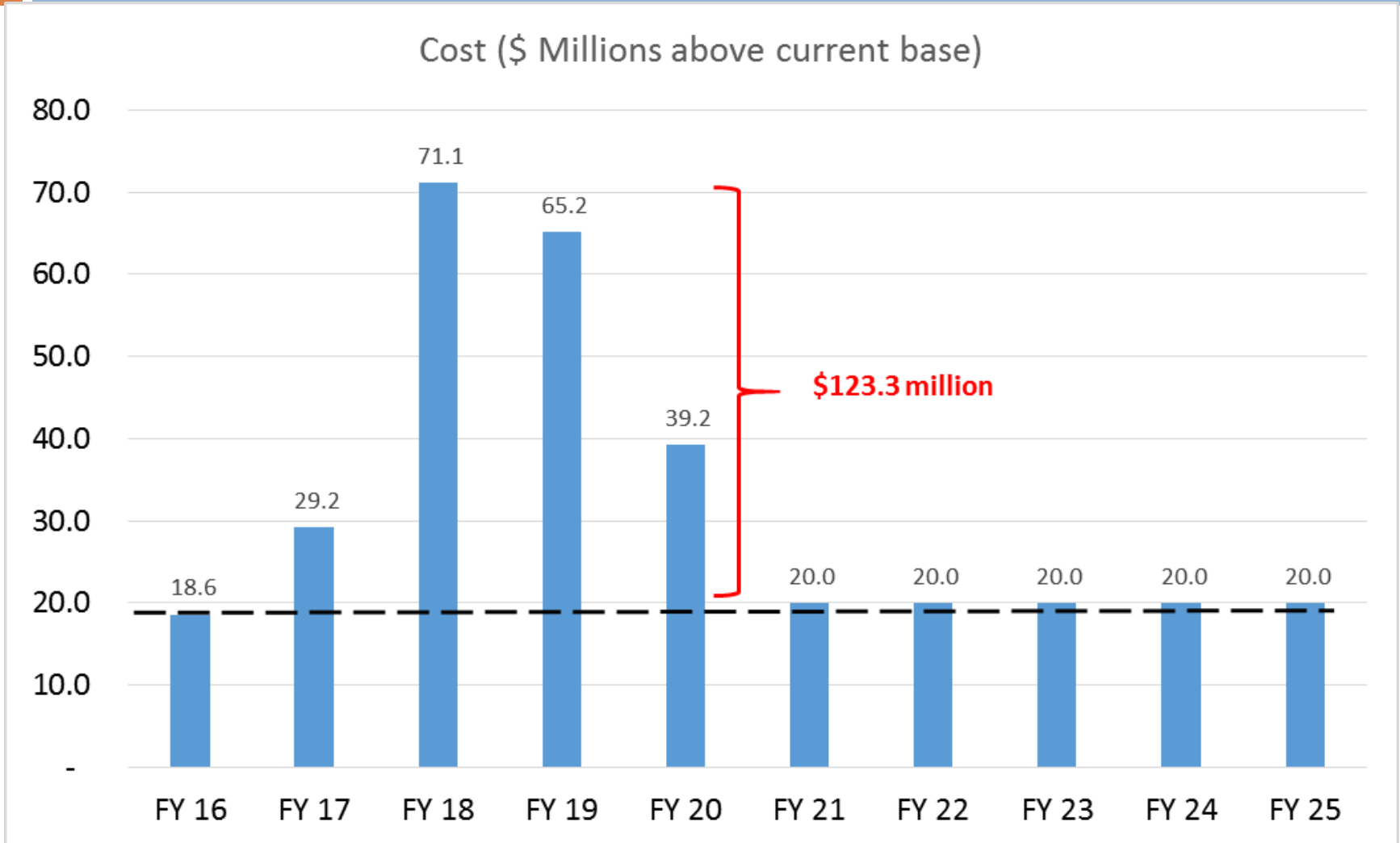
DPH Budget Proposal Funds \$42 M for IT and EMR

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Description	FTE	FY 15-16	FTE	FY 16-17
Infrastructure Upgrades and Refresh Program		\$3,000,000		\$6,000,000
Applications Group	17.94	4,046,765	24.00	5,073,818
Operations Group	12.39	2,071,185	25.54	3,448,761
Improved Training and Management Programs	5.05	2,024,718	25.00	3,937,185
Informatics	2.33	631,009	13.00	1,857,290
EMR System Assessment, Evaluation, and Implementation		<u>1,000,000</u>	-	<u>8,882,945</u>
	37.72	\$12,773,677	87.54	\$29,200,000

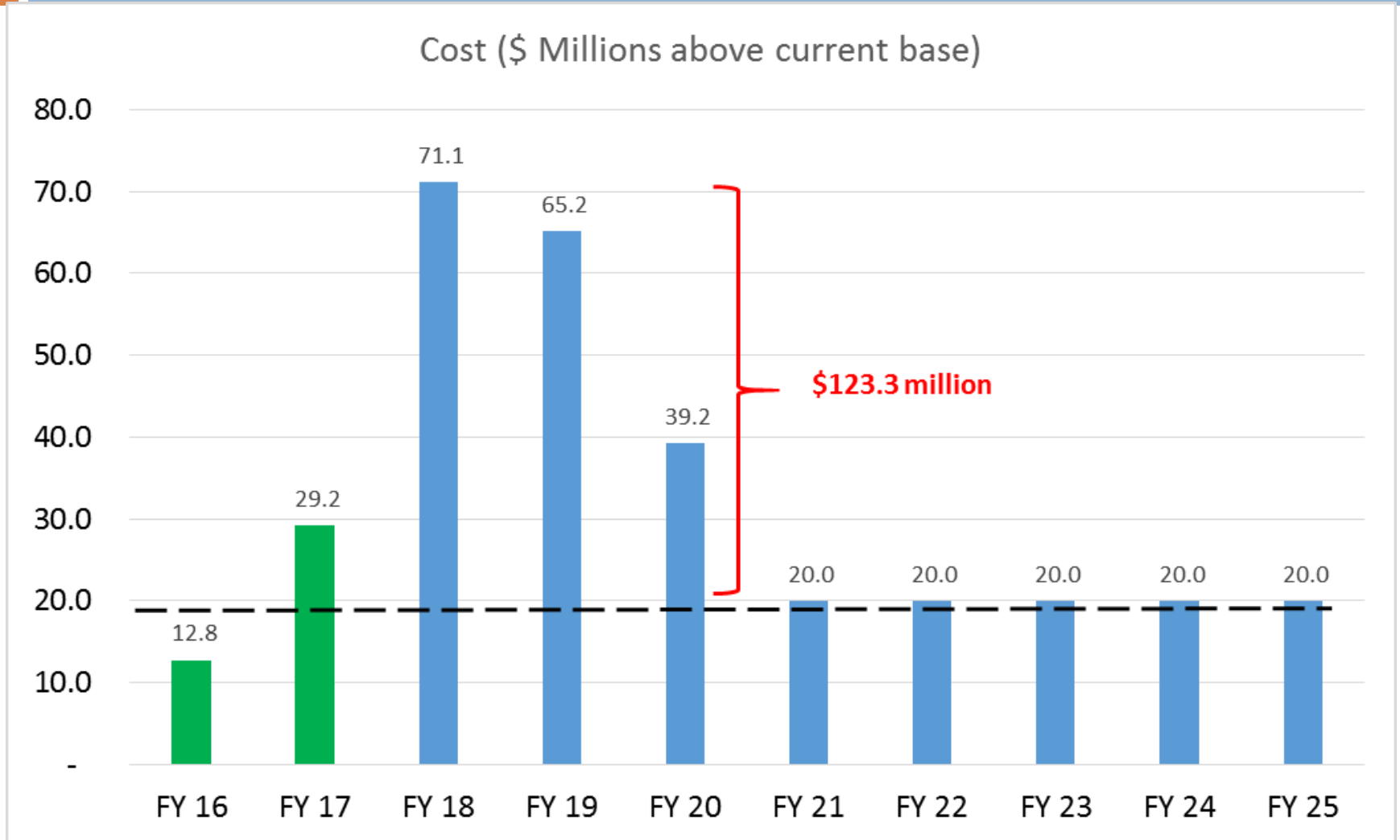
10 Year Cost Projection for Enterprise EMR

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10 Year Cost Projection for Enterprise EMR

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Next Steps For Budget

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- June 1 – Mayor’s Balanced Budget Submission
- June – Board of Supervisors Budget (BOS) Hearings
- Mid-July – Final BOS approval of Budget

Possible Additions to DPH Budget

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Numerous initiatives are still being considered by the Mayor and Board of Supervisors including:

- ▣ Stabilization Beds
- ▣ Medical Respite Expansion
- ▣ Getting to Zero
- ▣ Nonprofit Cost of Doing Business (CODB)