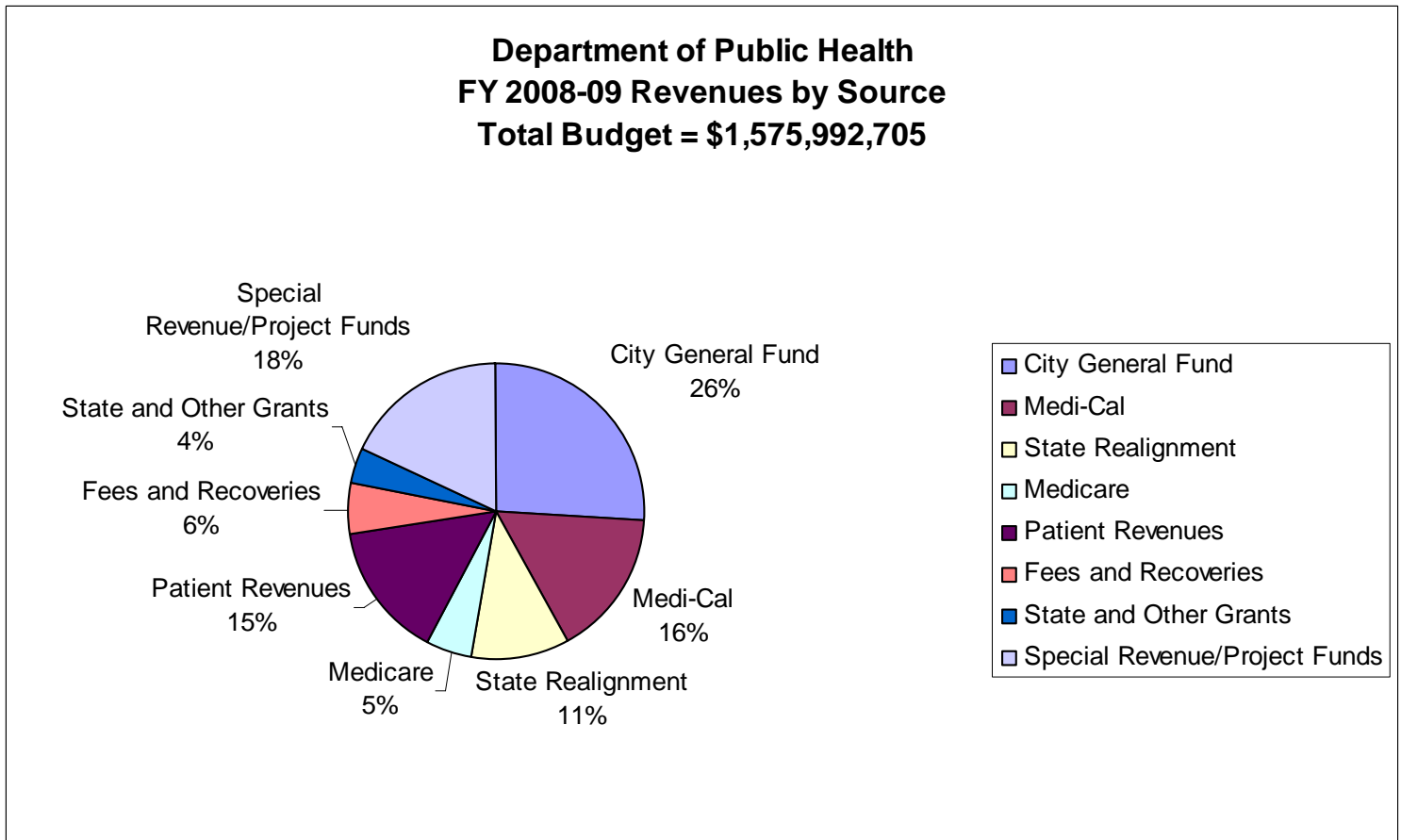


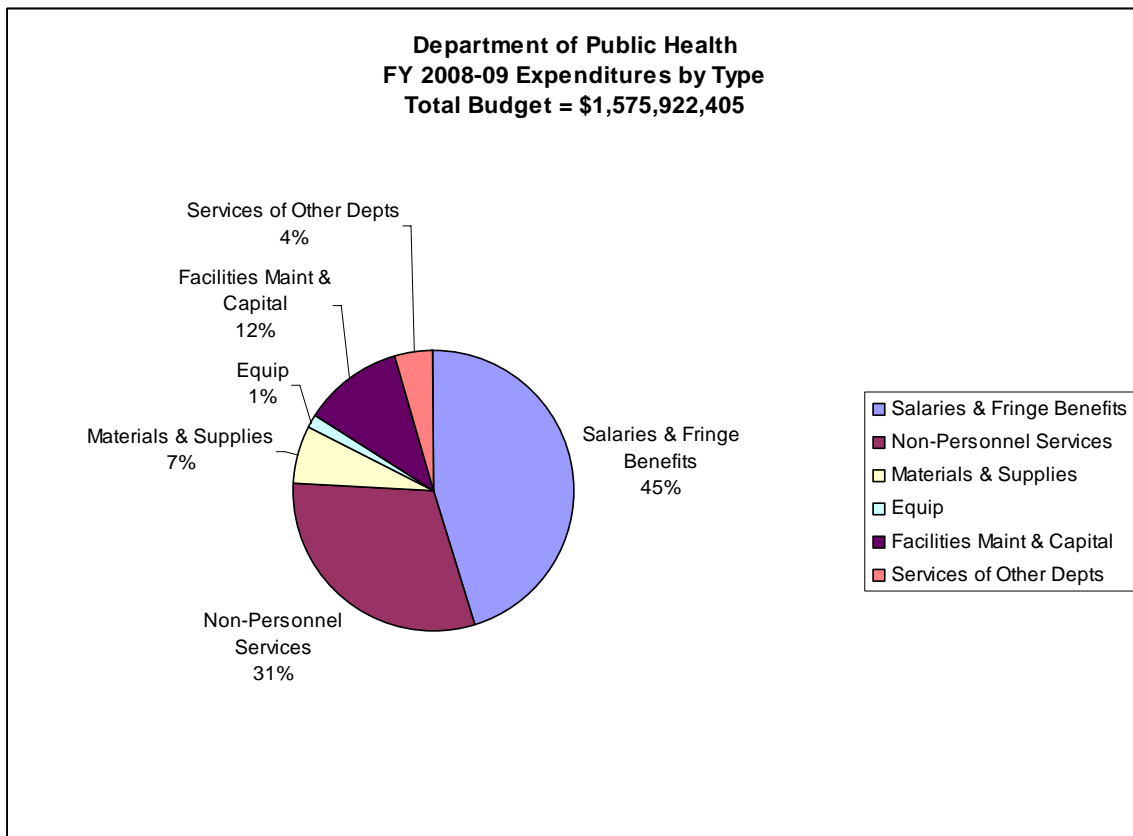
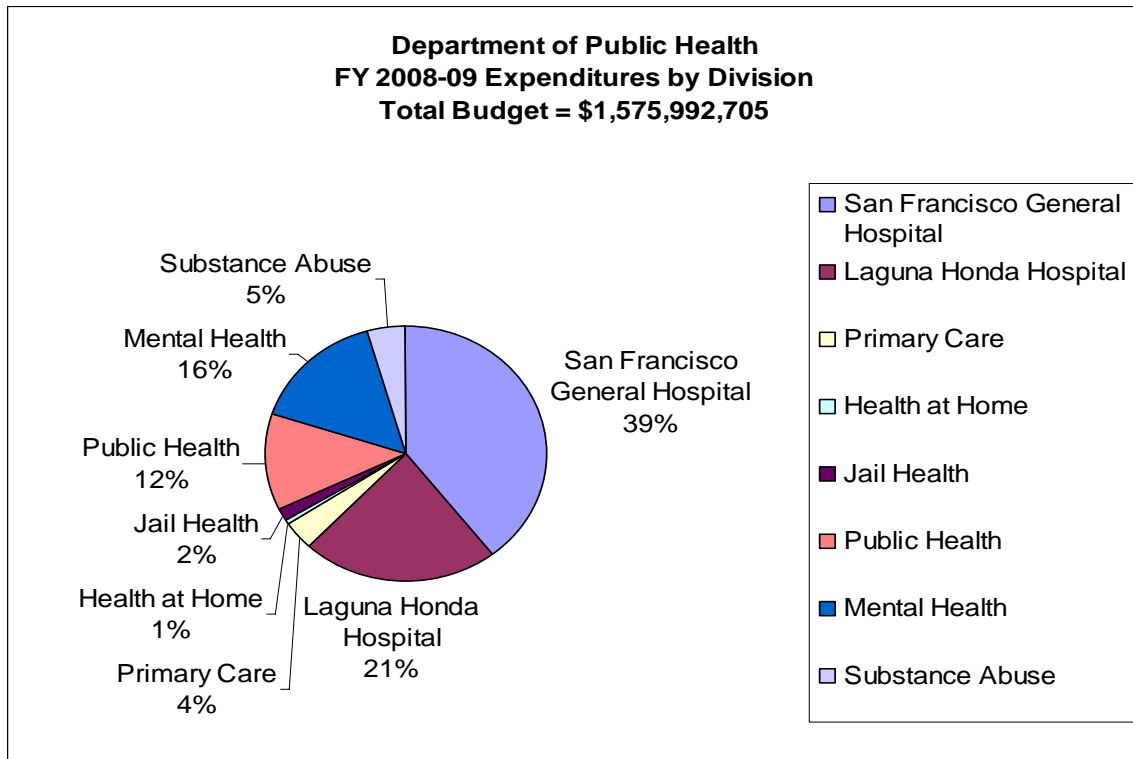
The Department's Budget

In FY 2008-09, the Department's budget was \$1,575,922, 405. The City and County contributed \$410.7 million from the General Fund, representing a \$48.2 million increase from FY 2007-08 General Fund allocation of \$362.5 million. The number of budgeted positions decreased by 174, from 6,196 FTEs to 6,022 FTEs. The majority of the increase in the budget was due to one-time costs related to the Laguna Honda Hospital Rebuild Project, including capital expenditures and procurement of furniture, fixtures and equipment and transition costs for the new facility. Also, the majority of the position decrease is related to the reduction of the census at Laguna Honda in anticipation of the new facility which will decrease from 1150 to 780 beds.

Revenue by Source

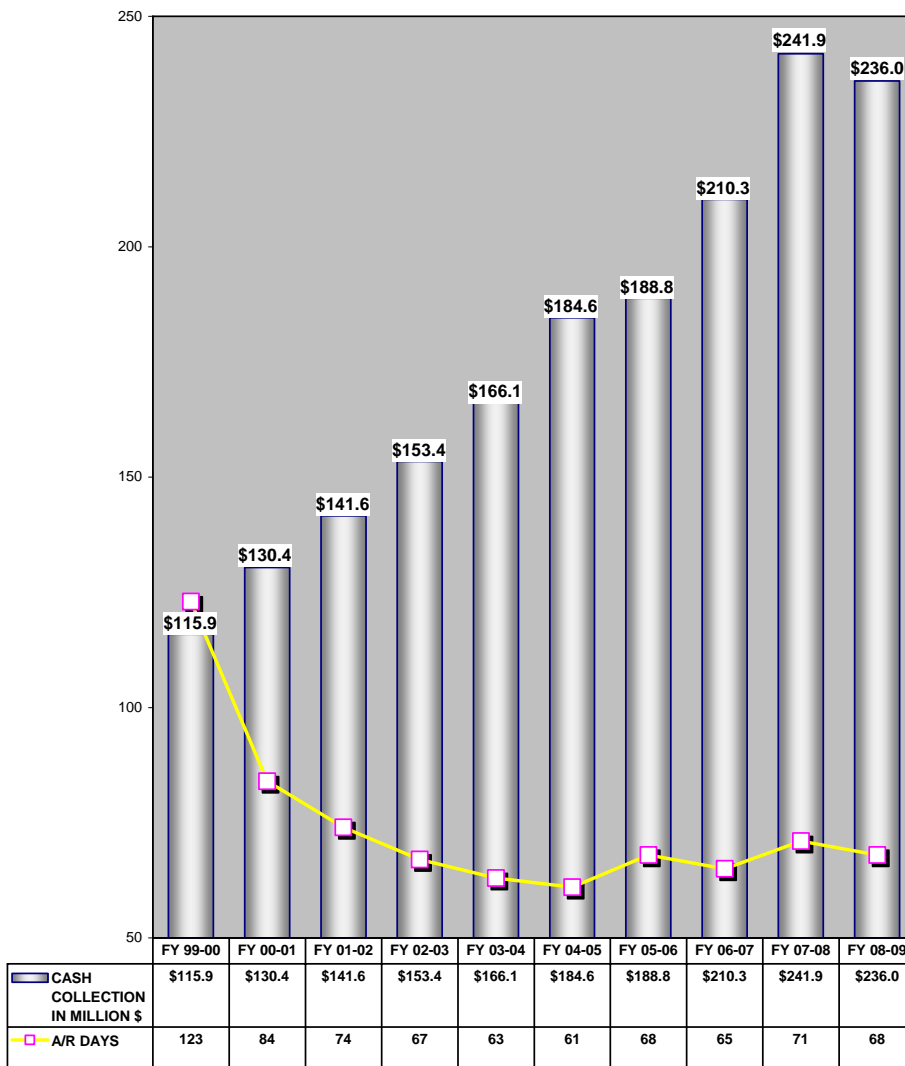


Expenditures by Program and Type



Increased Collections

In FY 2008-09, the Finance Division maintained a high level of collections for SFGH and for the City’s community clinics. There was a decline in the number of hospital admissions and in daily occupancy when compared to previous years. This reduced level of hospital volume accounts for a \$10.2 million decline in total collections compared to the previous year. Annual growth in collections 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 2009

Summary of Gifts Received in FY 2008-09

<u>Fund/Organization</u>	<u>Amount under \$25,000</u>	<u>Amount over \$25,000</u>	<u>Total</u>
San Francisco General Hospital SFGH Foundation	\$1,495,136	\$8,974,764	\$10,469,900
Laguna Honda Hospital Gift Fund	\$27,023	\$0	\$27,023
LHH Volunteers Inc.	<u>\$70,714</u>	<u>\$0</u>	<u>\$70,714</u>
Total	\$97,737	\$0	\$97,737
Population Health & Prevention San Francisco Public Health Foundation	\$300,694	\$444,284	\$744,978
Total Gifts	\$1,893,567	\$9,419,048	\$11,312,615

Gifts to the San Francisco General Hospital Foundation include a \$4,075,764 gift from the Gordon and Betty Moore Foundation and a \$1,150,000 gift from the Avon Foundation. Contributions to the Foundation increased 14 percent in FY 2007-08 compared to the previous year.

Population Health and Prevention programs received gifts totaling \$744,978 in FY 2007-08 from the San Francisco Public Health Foundation. Contributions to the Foundation increased 77 percent FY 2008-09 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 2008-09 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 2008-09. The community continues to be supportive through difficult economic times.

