



London N. Breed,
Mayor

Greg Wagner,
Chief Financial Officer

MEMORANDUM

August 1, 2019

TO: President Lloyce and Honorable Members of the Health Commission

FROM: Greg Wagner, Chief Financial Officer *GW*

THROUGH: Grant Colfax, Director *GC*

RE: **FY 2019-20 and 2020-21 Proposed Budget – August Update**

Mayor London Breed signed the FY 2019-21 budget on August 1, 2019. The City’s final approved annual budget is \$12 billion and focuses on homelessness and housing affordability, critical health needs in the community and creating equitable opportunities through the city. This memo updates the Commissioners on the budget since June. Overall DPH’s budget remains at \$2.4 billion with only minor changes described below.

As part of the review by the Budget and Finance Committee, DPH’s budget was reduced by \$3.8 million in FY 2019-2020 and \$2.4 million in FY 2020-2021. These cuts represent less than 1% of DPH’s total budget. They are administrative in nature and will not affect our ability to deliver services.

Offsetting the reductions, the Board of Supervisors allocated back \$4.6 million in FY 2018-2019 and \$2.0 million in FY 19-20 for their priorities at DPH. These changes are summarized in the table below.

DPH FY 2019-2020 and FY 2020-2021 BOS Budget Amendments

DPH Division	Program	FY 2019-2020	FY 2020-2021
Behavioral Health	Transitional Age Youth Residential Treatment Beds (through FY20-21)	\$ 2,000,000	\$ -
Behavioral Health	Life skills/youth resiliency services for Asian and Pacific Islander middle and high school aged youth	\$ 150,000	\$ 150,000
Behavioral Health	Youth Access Point Clinicians	\$ 200,000	\$ 200,000
Behavioral Health	Data analyst and quality improvement manager and tools to strengthen mental health services in CBOs	\$ 150,000	\$ 100,000
Behavioral Health	Staffing coverage, basic operations and compliance, and technology upgrades critical for a 24-7 suicide prevention call center	\$ 300,000	\$ -
Behavioral Health	Maintain and increase mental health services to Excelsior community	\$ 75,000	\$ -
Behavioral Health	Pop Up Mental Health	\$ 150,000	\$ 150,000
HIV Health Services	Structural contract adjustments for targeted grant-funded contracts	\$ 300,000	\$ 300,000

HIV Health Services	Enhanced Mental Health Services for Long Term HIV Survivors	\$	500,000	\$	500,000
Population Health Division	Hepatitis C Point-of-Care Cures	\$	475,000	\$	475,000
Population Health Division	Staffing to support Families and Victims of Traffic Collisions (Vision Zero)	\$	75,000	\$	75,000
Population Health Division	Pedestrian Safety Outreach and Engagement	\$	15,000	\$	-
Population Health Division	Low Cost or Free group classes on health education promoting healthy lifestyle, chronic disease prevention & healthy eating in Excelsior/OMI Neighborhood	\$	10,000	\$	-
Primary Care	Oral Health Project based in Tenderloin	\$	175,000	\$	-
Public Health Admin	Family Planning Health Center Security	\$	32,000	\$	32,000
	Total	\$	4,607,000	\$	1,982,000

We are pleased that the FY 2019-21 budget is another positive one for DPH and are grateful for the support we have received from the Mayor’s Office and Board of Supervisors.