

DEPARTMENT OF PUBLIC HEALTH

FY 14-15 & 15-16 BUDGET

July 15, 2014

Current Budget Status

2

- Board of Supervisors (BOS) Budget and Finance Committee amended and approved budget on June 26
- Full BOS approval and Mayor's signature expected over next two weeks
- 14-15 budget is approximately \$1.95 Billion

Adjustments Made by the Budget Analyst

3

| Budget Reductions | FY 14-15 | FY 15-16 |
|---|------------------|------------------|
| One Time | - 934,871 | - 700,000 |
| Ongoing | <u>- 644,511</u> | <u>- 703,999</u> |
| | - 1,579,382 | - 1,403,999 |
| | | |
| Other Changes | | |
| One Time 13-14 Project Closeouts | - 517,980 | |
| | | |
| Reserve on Non-Hospital Salary Expenditures | \$8,477,119 | |

Additional Changes By BOS

4

| | FY 14-15 | FY 15-16 | Continuation From Prior Year |
|---|---------------|----------|------------------------------------|
| Case Management and Tattoo Removal Services for High Risk Latinas and Latinos | 100,000 | 100,000 | X |
| Supportive Housing for Senior Women | 250,000 | | |
| Breast Cancer support group services | 125,000 | 125,000 | |
| Sunday Street Closures | 125,000 | - | X |
| Homeless Services in the Mission | 102,034 | 102,034 | |
| UCSF Wraparound project | 100,000 | | X |
| Family Planning Services | 86,520 | | |
| Development of Medical Shelter | <u>75,000</u> | <u>-</u> | |
| | 963,554 | 327,034 | |

Next Steps

5

- July 14th and 22th – Full Board Hearing on the Budget
- August 1 (approx) – Mayor signs budget

Looking Ahead...

6

- ▣ Completion and transition to new San Francisco General Hospital
- ▣ Continued monitoring of revenues and expenses
- ▣ Filling key vacancies
- ▣ Improving the department infrastructure, especially in areas of Human Resources and Information Technology
- ▣ Community Programs RFP in FY 14-15

Thank You

7

Questions?