

DEPARTMENT OF PUBLIC HEALTH

FY 16-18 BUDGET

June 9, 2016

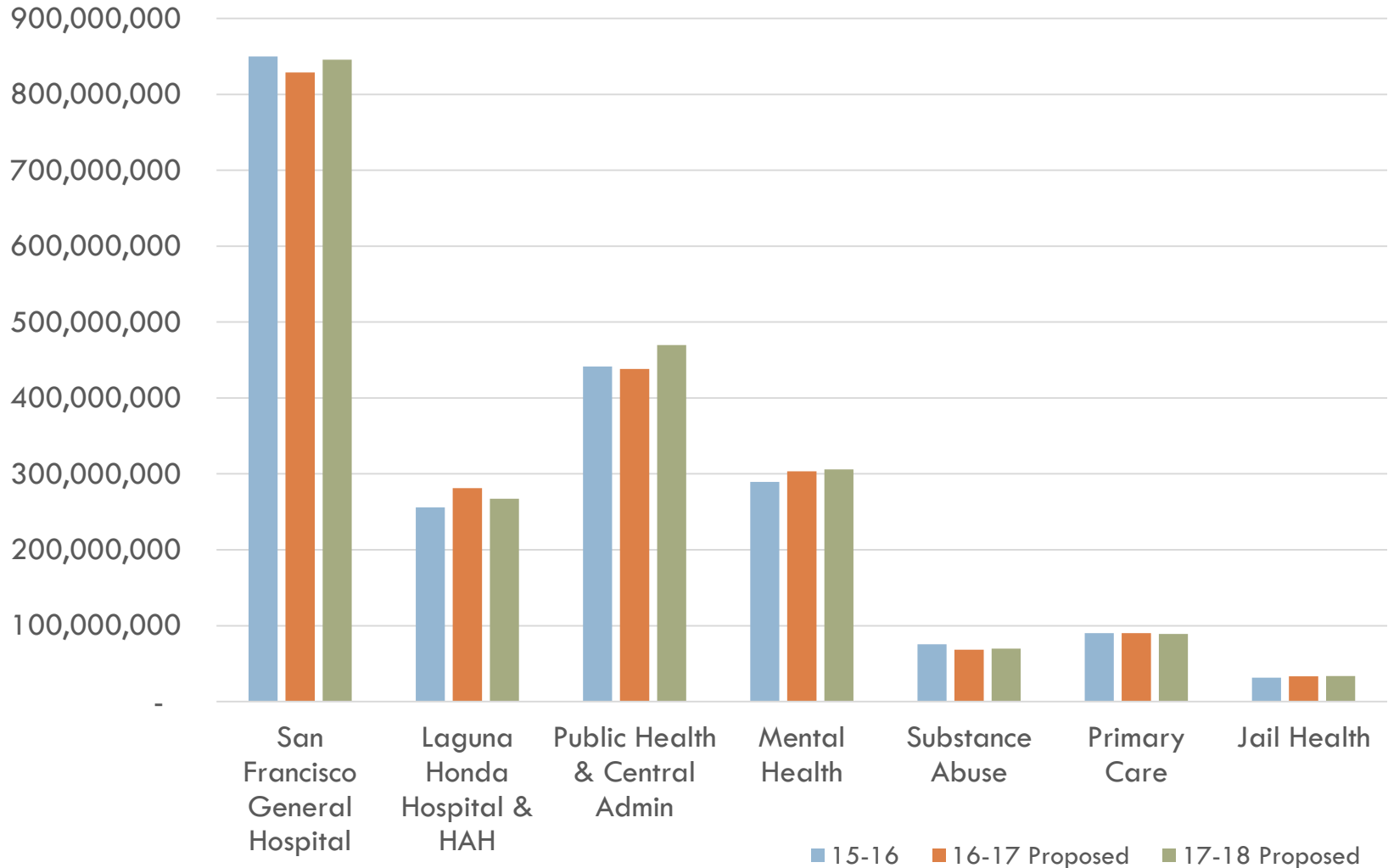
DPH's Budget increases by \$9 in FY 16-17 and \$47 Million in FY 17-18

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Division	15-16	16-17 Proposed	17-18 Proposed
Zuckerberg San Francisco General	\$ 850,227,248	\$ 829,027,811	\$ 845,662,858
Laguna Honda Hospital & HAH	\$ 255,975,619	\$ 281,129,722	\$ 267,176,430
Public Health & Central Admin	\$ 441,484,867	\$ 438,126,107	\$ 469,807,163
Mental Health	\$ 289,470,684	\$ 303,335,032	\$ 306,078,007
Substance Abuse	\$ 75,394,324	\$ 68,468,144	\$ 69,891,894
Primary Care	\$ 90,009,525	\$ 89,994,070	\$ 89,267,881
Jail Health	\$ 31,435,122	\$ 33,242,889	\$ 33,537,560
Total	\$ 2,033,997,389	\$ 2,043,323,775	\$ 2,081,421,793
Growth by Year		\$ 9,326,386	\$ 47,424,404

Year over Year Expenditure Change by Division

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Position Changes By Division

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FTE Change by Division	15-16	16-17 Proposed	17-18 Proposed
Zuckerberg San Francisco General*	3,059.59	3,020.60	3,022.43
Laguna Honda Hospital & HAH	1,387.83	1,405.45	1,404.35
Public Health & Central Admin*	889.66	1,171.07	1,185.14
Mental Health*	586.55	571.31	579.29
Substance Abuse	62.90	71.07	88.67
Primary Care*	545.04	520.69	518.72
Jail Health	<u>140.43</u>	<u>155.49</u>	<u>168.92</u>
Total	6,672.00	6,915.68	6,967.52
Growth by Year		243.68	295.52

***NOTE:** In FY 16-17 DPH is moving Information Technology and HR positions out of Division budgets and consolidating them in a single cost center in Central Administration, and others are being reassigned to the new Department of Homelessness and Supportive Housing. While this results in an apparent decrease in FTE counts in some divisions, the changes reflect a reorganization and not a loss of FTE.

Major Changes in Since February

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- Electronic Health Record
- Other Mayor Enhancements including:
 - ▣ Violence Prevention
 - ▣ HIV Health Services
 - ▣ Behavioral Health Services
 - ▣ Capital Projects
- Transfers of programs within DPH and between City

FY 16-18 EHR Implementation

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- Supported entirely with re-appropriation of existing project balances and appropriation of surplus year-end funds within DPH, leaving the project fully funded without requesting COIT General Fund

EHR IMPLEMENTATION COSTS - PROPOSED FOR FY 16-17 AND 17-18 BUDGET			
	FY17	FY18	2-Year Total
Implementation Costs			
Gross New Appropriation Needed	\$ (32,917,826)	\$ (51,580,269)	\$ (84,498,095)
Sources			
DPH 16-18 Base Budget	\$ 9,146,945	\$ 9,146,945	\$ 18,293,891
Prior Year Unspent Balance	\$ 9,800,000	\$ -	\$ 9,800,000
Prior Year Hospital Revenue Transfers-In	\$ 25,000,000		\$ 25,000,000
Project Fund Reappropriations	\$ 10,956,914		\$ 10,956,914
DPH FY 15-16 revenue and expenditure surplus	\$ 20,447,290		\$ 20,447,290
Total Sources	\$ 75,351,149	\$ 9,146,945	\$ 84,498,095
Surplus/(Shortfall)	\$ 42,433,323	\$ (42,433,323)	\$ (0)

Transfers – External to Other City Departments

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- Transferred out \$42.5 Million of costs to new Department of Homeless.

	Total Costs	FTE
SF HOT Outreach	\$ 8,929,383	6
Housing	\$ 32,101,922	27
Other Programs	<u>\$ 1,438,351</u>	<u>-</u>
	\$ 42,469,656	33

- Transferred out \$3 Million Scattered Site Housing Program and 250k Adult Day Health Program to Department of Aging and Adult Services (DAAS), under HSA.

Additional Enhancements

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	16-17		17-18	
	FTE	GF Impact	FTE	GF Impact
Violence Prevention Programs	2.31	832,680	3.00	1,458,792
HIV Prevention and HIV Health Services	-	1,043,046	-	1,043,046
HOPE SF Wellness Center Sites	1.54	1,463,963	2.00	1,870,920
Increasing Behavioral Health Center Capacity	12.96	1,847,049	18.46	2,561,270
Children's Oral Health	-	250,000	-	250,000
Children's Transgender Services	-	325,000	-	325,000
Building 5 Moving and FF&E	-	-	-	6,000,000
SE Health Center FF&E	-	300,000	-	700,000
LHH Admin Building Remodel	-	23,875,677	-	-

Transfers Into or Within DPH

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- Transfer of function of EMS services back to DPH starting in FY 17-18.
 - ▣ Increase of 1.2 million and 5 FTE

- Reorganized IT and HR costs centrally into Public Health Division for better reporting & control – no net change department wide, but LHH, GH and Central

Next Steps

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- June 17 - First Budget and Finance Committee Hearing
- June 20 – Public Comment on *Mayor's Proposed Budget*
- June 23rd – Second Budget and Finance Committee Hearing
- July 19 – First Full Board Vote
- July 26 – Second Full Board Vote