Highlights of 2017-19 Budget

Major Themes in Mayor’s Proposed Budget

- Reducing Harm on the Street
- Addressing Homelessness
- Maintaining Quality of Life and Infrastructure
- Ensuring Financial Stability

Highlights of DPH’s Budget

- Grows by $165 million by FY 2018-19
- General Fund reduction targets met by revenue growth
- New programs supported by repurposed positions – no growth in operating FTE
- No proposed service reductions
### 2017-19 Mayor’s Proposed Budget for DPH

<table>
<thead>
<tr>
<th>Division</th>
<th>2016-17</th>
<th>2017-18</th>
<th>2018-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Zuckerberg San Francisco General</td>
<td>$837,174,636</td>
<td>$896,321,309</td>
<td>$926,005,885</td>
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<tr>
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<td>282,596,412</td>
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<td>Jail Health</td>
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<td>Mental Health</td>
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<tr>
<td>Substance Abuse</td>
<td>68,480,551</td>
<td>73,235,439</td>
<td>72,923,266</td>
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</table>

$2,058,876,439  $2,200,747,561  $2,224,017,666
## Budgeted Operating Position Changes
By Division

<table>
<thead>
<tr>
<th>Division</th>
<th>FY 16-17</th>
<th>17-18 Base</th>
<th>17-18 Proposed</th>
<th>18-19 Proposed</th>
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<tbody>
<tr>
<td>Zuckerberg San Francisco</td>
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<tr>
<td>General</td>
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<tr>
<td>Total</td>
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<td>6,867.02</td>
<td>6,867.02</td>
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</tbody>
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Department Proposed Initiatives for FY 2017-19

Zuckerberg San Francisco General

- $10.0 M to support operating costs at new facility

DPH Wide

- $1.4 M to establish a DPH Wide Lean Kaizen Promotion Office
- $1.7 M to support Human Resources
- $15.0 M to fully fund Electronic Health Records through FY 2018-19
Additional Changes in Mayor’s Proposed Budget

Behavioral Health

2017-19 Budget adds $24 M annually and over 100 new beds

- $5.3 M for up to 40 new conservatorship beds
- $3 M for a new 15 bed Behavioral Health Navigation Center at ZSFG’s Hummingbird Place
- $2 M* for Prop 47 Promoting Recovery & Services for the Prevention of Recidivism (PRSPR) including
  - 32 residential substance use disorder treatment beds
  - 5 detox beds

*Funded by State Grants/Medi-Cal Waiver
Additional Changes in Mayor’s Proposed Budget

Behavioral Health cont.

- $1.8 M* for Implementation of Law Enforcement Assisted Diversion (LEAD)
  - A multi-city agency program to divert low-level drug offenders to social and community health services

- $11.8 M* annually for Whole Person Care for services including
  - Acute Psychiatric Navigation
  - Increased Care Coordination
  - Supporting Navigation Centers

*Funded by State Grants/Medi-Cal Waiver
Additional Changes in Mayor’s Proposed Budget

Population Health

Adds $4 M of additional support

- $0.75 M Backfill of Federal PHD Funding
- Reductions for Emergency Preparedness and STD
- $1.5 M to support the transfer of Emergency Management System (EMS)
- $0.75 M for Environmental Health Services related to Adult Use Cannabis
- $1 M to expand the Harm Reduction Center
Additional Changes in Mayor’s Proposed Budget

Capital and Infrastructure

- $272 M G.O. bond program continues ($222M for retrofit of ZSFG Bldg 5, $50M for Primary Care Clinics)
- $155 M Certificates of Participation in 2018-19 (exit 101 Grove; renovate old LHH wings)
- $24.7 M General Fund cash capital investments, including critical building systems and infrastructure
Financial Stability Initiatives in Mayor’s Budget

- $50 Million Reserve to mitigate federal changes to the Affordable Care Act (ACA)

- 2.5% Cost of Doing Business Adjustment each year for a total increase of 5% over 2 years
  - $5.7 million each year for expected increase of ~$11.4 million by FY 2018-19
Next Steps

- June 16 - First Budget and Finance Committee Hearing
- June 19 – Public Comment on Mayor’s Proposed Budget
- June 22 – Second Budget and Finance Committee Hearing
- July 18 – First Full Board Vote
- July 25 – Second Full Board Vote