HEALTH SERVICE SYSTEM CITY & COUNTY OF SAN FRANCISCO

Memorandum

DATE:

February 12, 2015

TO:

Randy Scott, President and Members of the Health Service Board

FROM:

Pamela Levin, Chief Financial Officer Would Kin

RE:

Health Service System FY 2015-16 and FY 2016-17 Budget for the Healthcare

Sustainability Fund

The Health Service System (HSS) is pleased to present the FY 2015-16 and FY 2016-17 Healthcare Sustainability Fund Budget (\$2.05 Budget) for approval by the Health Service Board (Board). This year, the \$2.05 budget was developed at the same time as the General Fund Administrative Budget to provide more transparency and ensure coordination between the two budgets.

Development of the \$2.05 Budget

Three overarching principals were considered by HSS in developing the \$2.05 Budget.

1) Adherence to the San Francisco City Charter Limitation on Uses of the \$2.05

The use of the \$2.05 budget is governed by the San Francisco City Charter section A8.423. The Charter language is as follows:

"The Health Service Board shall have the responsibility to obtain and disseminate information to its members with regard to plan benefits and costs thereof. All expenses in connection with obtaining and disseminating said information, the investment of such fund or funds as may be established, including travel and transportation costs, member wellness programs, actuarial expenses and expenses incurred to reduce health care costs, shall be borne by the system from reserves in the health service fund but only upon adoption of a resolution by the Health Service Board approving such expenses."

The summary of the \$2.05 initiatives are organized into 3 categorizes: Communications, Wellness and Initiatives to Reduce Healthcare costs.



2) Ensure the \$2.05 Budget is Consistent with the 2015-2017 Strategic Plan

The Board approved the 2015-2017 Strategic Plan, at the January 14, 2016 Health Service Board meeting, which guides the decisions on how best to apply available financial and human resources.

Four Strategic Goals were outlined:

1. Department Operational Excellence

- Excellence in member interactions and exceed industry standards.
- Maintain high accounting standards.
- Maximize staff effectiveness.
- eServices: online enrollment via PeopleSoft 9.2.
- Develop and implement internal reporting environment.
- Improve member records access and retention.

2. Affordable Quality Healthcare

- Effectively prepare Health Service Board for mandated annual rates and benefits review.
- Manage contracted health plans to improve care and reduce cost.
- Monitor and advocate for effective Accountable Care Organizations (ACO's).
- Enhance dashboard reporting and informatics.
- Implement an All Payer Claims Database (APCD).

3. Informed, Transparent, Effective Governance

- Enable Health Service Board effectiveness.
- Heighten members' awareness of Board activities and fiduciary responsibility.
- Effectively respond to public information and media requests about HSS and health Service Board business.
- Continue enhancing web-based digital communication of Board activities.

4. HSS Members

- Ensure consistency and accuracy of employee and retiree health benefits communications.
- Engage members in making well-being a priority.
- Upgrade HSS website.
- Increase digital communications with members.
- Engage departments in creating a culture of wellness.

The request for funding from the \$2.05 support at least one of the strategic goals.

3) Employ Best Practices in Budgeting

The \$2.05 revenue is a per-member-per-month charge to the four employers: 1) City and County of San Francisco, 2) Superior Court, 3) San Francisco City College and 4) the San Francisco Unified School District. On an annual basis, \$1,555,310 is projected to be collected from both the employees with the employer paying the majority of the \$2.05 per member per month.

According to best practices, the annual revenue should be used for ongoing expenses and the use of the fund balance should be limited to one-time expenditures. HSS has followed best practices in the development of the \$2.05 Budget. The carryforward from FY 2014-15 that funds the FY 2015-16 onetime projects is \$1.48 million.

FY 2014-15 Projection, FY 2015-16 Request and FY 2016-17 Request

A high level summary of the \$2.05 budget revenues and expenditures by category and by year as follows:

	FY2015-16 PROJECTION	FY2016-17 REQUEST	FY2017-18
ON	GOING	REQUEST	REQUEST
ONGOING REVENUES	1,555,310	1,619,295	1,684,067
ONGOING EXPENDITURES			
PERSONNEL	393,745	487,734	511,484
COMMUNICATIONS	500,906	607,281	600,190
WELLNESS	213,726	30,000	35,000
INITIATIVES TO REDUCE HEALTH CARE COSTS	338,090	380,500	436,245
SFGTV	11,056	11,056	11,056
CONTINGENCY FOR UNFORESEEN ISSUES	77,786	102,724	90,092
GRAND TOTAL ONGOING	1,535,310	1,619,295	1,684,067
ON	E-TIME		
ONE-TIME REVENUES	1 404 035	076 262	276 262
ONE-TIME REVENUES	1,484,935	976,263	276,263
ONE-TIME EXPENDITURES			
COMMUNICATIONS	428,672	665,000	121,000
INITIATIVES TO REDUCE HEALTH CARE COSTS	30,000	35,000	15,000
GRAND TOTAL ONE-TIME EXPENDITURES	508,672	700,000	136,000
BALANCE	976,263	276,263	140,263

A detailed summary is found on pages 5-8. Notes are provided for the existing expenditures and separate write-ups follow the summary for the new initiatives.

A detailed summary is found on pages 5-8. Notes are provided for the existing expenditures and separate write-ups (pages 5-25) follow the summary for the new initiatives.

Next Steps

There are many ongoing requirements that cannot be met within the revenue that comes from the \$2.05 per member per month incorporated into the premiums. They include additional funding for Wellness activities associated with the loss of support from vendors, additional operation audits for Operations and communications. HSS is recommending increasing the \$2.05 to \$3.00 in FY 2017 which will yield an additional \$671,415.

It is important to note that while it is significant for HSS to have a budget plan with many new initiatives in place, the execution and launching of the new initiatives may be affected by various factors. Many of the new initiatives involve procurement of professional services. Based on past experience, the procurement process can be lengthy to ensure adherence to existing City policies and procedures and compliance with City's requirements. In addition, hiring an additional Wellness Engagement Communications staff has been difficult.

	FY2016-17 REQUEST	FY2017-18 REQUEST	Notes
	ONGOIN		
ONGOING REVENUES	1,619,295	1,684,067	
	-,0=0,=00		
ONGOING EXPENDITURES			
PERSONNEL			
EXISTING PERSONNEL	479,479	503,229	FUNDS EXISTING POSITIONS - COMMUNICATIONS MANAGER. HEALTH PROMOTION AND WELLNESS COORDINATOR AND WELLNESS ENGAGEMENT, AND COMMUNICATIONS STAFF
PROJECT MANAGER	8,255	8,255	FUND EXISTING INHOUSE PROJECT MANAGER FOR OPEN ENROLLMENT AND OTHER TRUST PROJECTS
TOTAL PERSONNEL	487,734	511,484	THE CHIEF THOSE THOSE TO
COMMUNICATIONS			
OPEN ENROLLMENT COMMUNICATIONS		2.4	
CITY & COUNTY PAPER GUIDE	8,000	8,000	
RETIREES PAPER GUIDE	25,000	25,000	
RETIREES PAPER GUIDE REPRINT	9,015	9,466	
SAN FRANCISCO SCHOOL DISTRICT PAPER GUIDE	1,590	1,669	
SAN FRANCISCO COMMUNITY COLLEGE PAPER GUIDE	795	835	
MUNICIPAL EXECUTIVE ASSOCIATION PAPER GUIDE		-	
CITY & COUNTY BOOKLET MAILER	11,510	12,086	
RETIREES NO MEDICARE BOOKLET MALLER	2,436	2,558	
SAN FRANCISCO SCHOOL DISTRICT BOOKLET MAILER SAN FRANCISCO COMMUNITY COLLEGE BOOKLET MAILER	3,898 974	4,092	
MUNICIPAL EXECUTIVE ASSOCIATION BOOKLET MAILER	609	1,023 639	-
OPEN ENROLLMENT ENVELOPE 6X9 ENVELOPE	6,363	6,681	
OPEN ENROLLMENT ENVELOPE 9X12 ENVELOPE	7,144	7,501	
CITY & COUNTY OPEN ENROLLMENT ENROLL FORM	547	574	1
RETIREES WITH MEDICARE OPEN ENROLLMENT ENROLL 2 PART FORM	656	689	1
RETIREES NO MEDICARE OPEN ENROLLMENT ENROLL 2 PART FORM	329	345	
SAN FRANCISCO UNIFIED SCHOOL DISTRICT OPEN ENROLLMENT ENROLL 2 PART	218	229	
FORM			
SAN FRANCISCO COMMUNITY DISTRICT OPEN ENROLLMENT ENROLL 2 PART FORM	218	229	FUNDS EVICTING COMMUNICATIONS MATERIALS AND ACTIVITIES
CITY & COUNTY OPEN ENROLLMENT ENROLL 1 PART FORM	2,183		FUNDS EXISTING COMMUNICATIONS, MATERIALS AND ACTIVITIES ASSOCIATED WITH OPEN ENROLLMENT.
RETIREES WITH MEDICARE OPEN ENROLLMENT ENROLL FORM 1 PART FORM	1,474 347		ASSOCIATED WITH OPEN ENROLLMENT.
RETIREES NO MEDICARE OPEN ENROLLMENT ENROLL FORM 1 PART FORM SAN FRANCISCO UNIFIED SCHOOL DISTRICT OPEN ENROLLMENT ENROLL 1 PART	554	364 582	
FORM			
SAN FRANCISCO COMMUNITY DISTRICT OPEN ENROLLMENT ENROLL 1 PART FORM	139	146	
MUNICIPAL EXECUTIVE ASSOCIATION OPEN ENROLLMENT ENROLL 1 PART FORM	87	92	
OPEN ENROLLMENT INSERTS	2,016	2,117	
ADDITIONAL OPEN ENROLLMENT INSERT	3,000	3,150	
OPEN ENROLLMENT LETTER PRINTING	10,290	10,805	
COLLATING AND MAIL SERVICES OPEN ENROLLMENT PACKETS	15,964	16,762	
OPEN ENROLLMENT PACKET POSTAGE	99,798	104,788	
OPEN ENROLLMENT WAIVED LETTERS PRINTING AND MAIL SERVICES OPEN ENROLLMENT WAIVED LETTERS POSTAGE	778	817	
PRINTING AND MAIL SERVICES OPEN ENROLLMENT CONFIRMATIONS	2,290 18,298	2,405 19,213	1
OPEN ENROLLMENT CONFIRMATION MAIL SERVICES	7,071	7,424	
OPEN ENROLLMENT CONFIRMATION ENVELOPES	2,645	2,777	
CONFIRMATION LETTER POSTAGE	26,586	27,915	1
OPEN ENROLLMENT SIGNAGE	2,294	2,409	
OPEN ENROLLMENT TAKE A NUMBER SUPPLIES	50	53	
OPEN ENROLLMENT VIDEO	5,000	5,000	
SUBTOTAL OPEN ENROLLMENT COMMUNICATIONS	280,168	292,276	

1		
		
3,600	3,600	ON A MONTHY BASIS, HSS SENTS OUT DELINQUECY LETTERS TO MEMBERS THAT HAVE NOT PAID THEIR PREMIUMS BY PRESCRIBED DEADLINES
1,500	1,500	ON AN ANNUAL BASIS, MEMBER WITH DEPENDENT DOMESTIC PARTNERS MUST PROVIDE ELIGIBILITY CERTIFICATIONS
20,000	20,000	ONGOING 1
		BASED ON USAGE FOR COMMUNICATIONS
7,500		ON AN ANNUAL BASIS, BENEFIT BROCHURES ARE UPDATED AND REPRINITED IN ORDER TO PROVIDE THE MOST RECENT INFORMATION
2,500	,	FORMER EMPLOYEES WHO REMAIN ON THE HOLDOVER LISTS CAN OPTAIN HEALTH BENEFITS THROUGH HSS. IN ORDER TO ENSURE ELIGIBLITY, THE FORMER EMPLOYEES PROVIDE PROOF OF ELIGIBILITY
6,000	6,000	ONGOING 2
10,000		ONGOING 3
20,000	20,000	ONGOING 4
5,241	5,503	UNDER THE AFFORDABLE CARE ACT MOST AMERICANS MUST OBTAIN AND MAINTAIN HEALTH INSURANCE. THE LAW ALSO MANDATES THAT
9,083		THE EMPLOYER OFFERS HEALTH INSURANCE TO FULL-TIME EMPLOYEES AND DEPENDENTS. NEW TAX FORM 1095-C SHOWS THESE
10,000	10,000	REQUIREMENTS ARE BEING MET.
97,923	98,639	
+		
60,000	·	THIS QUARTERLY DIRECT MAIL CAMPAIGN WILL RAISE RETIREE AWARENESS OF THE HEALTH AND WELLNESS ISSUES RAISED IN THE NEEDS ASSESSMENT
20,000	20,000	ONGOING 5
20,000	15,000	
15,165	15,000	
3,000	ŕ	EXISTING LICENSING OF ROYALTY FREE PHOTOGRAPHY AND ILLUSTRATION TO SUPPORT WELLNESS AND BENEFITS COMMUNICATIONS
		ONGOING 6
75,000	75,000	ONGOING 7
5,000		THE GOAL IS TO ENHANCE THE EFFECTIVNESS OF HSS MONTHLY NEWS LETTER AND OTHER MEMBER EMAIL COMMUNICICATIONS BY ENGINEERING RESPONSIVE-STYLE TEMPLATES THAT CAN BE EASILY READ ACROSS A VARITY OF PLATFORMS AND DEVICES.
5,000	5,000	THIS COVERS THE COST OF PRINTING OF WELLNESS COLLATERIAL MATERIALS
203,165	198,250	
1 T	i i	
	1,500 20,000 2,500 7,500 2,500 6,000 10,000 20,000 5,241 9,083 10,000 97,923 60,000 20,000 15,165 3,000 75,000 5,000	1,500 1,500 20,000 20,000 2,500 7,500 7,500 7,500 2,500 2,500 6,000 6,000 10,000 10,000 20,000 20,000 5,241 5,503 9,083 9,537 10,000 10,000 97,923 98,639 60,000 60,000 20,000 20,000 20,000 15,000 20,000 15,000 75,000 75,000 5,000 5,000

	FY2016-17 REQUEST	FY2017-18 REQUEST	Notes
ONLINE SURVEY TOOL (SURVEY MONKEY)	200	200	
WEB HOSTING SERVICE (FIRESPRING)	500	500	LICENSES FOR EXISTING COMMUNICATION PROGRAMS
CROSS BROWSER TESTING	325	325	4
ADOBE CREATIVE/ACROBAT	323	323	
CLICK MAIL	10,000	10,000	EXISTING CLOUD-BASED SERVICE THAT ENABLES SENDING TARGETED MONTHLY EMAIL NEWS LETTERS TO HSS MEMBERS AND RETIREES
SOFTWARE LICENSES			
SUBTOTAL OTHER COMMUNICATIONS	26,025	11,025	
GRAND TOTAL COMMUNICATIONS	607,281	600,190	
WELLNESS			
WELLNESS CHALLENGE PLATFORM	30,000	30.000	ONGOING 9
SHAPE UP WALKING CHALLENGE WEBSITE	-		ONGOING 9
TOTAL WELLNESS	30,000	35,000	
INITIATIVES TO REDUCE HEALTH CARE COSTS			
PBGH (PACIFIC BUSINESS GROUP ON HEALTH)	50,000	50.000	FUNDS EXISTING ANNUAL MEMBERSHIP
HEALTH SERVICE BOARD/HSS EXECUTIVE FIDUCIARY EDUCATION	15,000		THIS FUNDS FIDUCIIARY RELATED EDUCATION FOR THE HEALTH SERVICE BOARD AND HSS EXECUTIVES
ALL PAYERS CLAIMS DATABASE (TRUVEN HEALTH)	185,500	187,792	THIS FUNDS THE IMPLMENTTION OF THE DATABASE TO DELIVER ON ENHANCED REPORTING AND HEALTH INFORMATICS. THE AMOUNT IS BASED ON THE EXISTING CONTRACT
ALL PAYERS CLAIMS DATABASE (ANALYTICAL CONSULTING)	22,500	22,500	ONGOING 10
APCD TRAINING/CONFERENCE	7,500	5,000	ONGOING 11
SMART PATIENT COMMUNICATIONS CAMPAIGN	100,000	155,953	THIS PROVIDES FUNDING FOR INIATATIVES SUCH AS PROGRAM DEVELOPED BY THE GALLUP POLL CALLED CHOOSING WISELY INCREASE COST TRANSPARANCY FOR MEDICAL PROCEDURES, CONDITION MANAGEMENT AND WHERE TO SEEK MEDICAL HEALTH OUTSIDE OF THE HOSPITAL OR EMERGENCY DEPARTMENTS
TOTAL INITIATIVES TO REDUCE HEALTH CARE COSTS	380,500	436,245	
SFGTV	11,056	11,056	
CONTINGENCY FOR UNFORESEEN ISSUES	102,724	90,092	
GRAND TOTAL ONGOING	1,619,295	1,684,067	
	1 1		

•	17 AND FY 2017 FY2016-17 REQUEST	FY2017-18 REQUEST	Notes
	ONE-TIM		
	T		
ONE-TIME REVENUES	976,263	276,263	
ONE-TIME EXPENDITURES			
COMMUNICATIONS			
CCSF VOLUNTARY BENEFITS SURVEY	15,000		IN 2017, HSS PLANS TO PROVIDE ADDITIONAL VOLUNTARY BENEFITS. IN ORDER TO FACILITATE THE APPROPRIATE VOLUNARY BENEFITS TO OFFER, HSS WILL ADMINISTER A SURVEY TO CCSF MEMBERS DETERMINE INTEREST IN VARIOUS PRODUCTS
HEALTH BENEFITS VIDEO LIBRARY	40,000	10,000	BY CREATING A SERIES OF ONLINE VIDEO PRESENTATION CAN EFFECTIVELY EDUCATED MEMBERS ABOUT HEALTH BENEFITS. THIS MAKES THE INFORMATION ACCESSABLE TO EMPLOYEES AS NEEDED AND REDUCES STAFF TIME REQUIRED TO EXPLAIN FUNDAMENTAL CONCEPTS
CUSTOMER RELATIONSHIP MANAGEMENT INTEGRATION WITH PEOPLESOFT	50,000		ONETIME 1
PEOPLESOFT EBENEFITS GRAPHICAL USER INTERFACE	100,000		ONETIME 2
EBENEFITS LOBBY	70,000	31,000	ONETIME 3
EBENEFITS KIOSKS & SOFTWARE	50,000	30,000	ONETIME 3
SUBTOTAL OPERATIONS COMMUNICATIONS	325,000	71,000	
WELLNESS COMMUNICATIONS			
WELLNESS BRANDING AND TEMPLATES	25,000		THIS WILL INCREASE THE EFFICIENCY OF THE HSS WELLNESS TEAM BY
WELLNESS BRANDED MATERIALS (TABLECLOTHS, SWEATSHIRTS, GIVEAWAYS)	5,000		CREATING A PROGRAM IDENITY (BRAND) THAT HELPS FOCUS HSS MEMBER'S ATTENTION ON WELLNESS AND PROMOTES PROGRAM
WELLBEING BRAND CAMPAIGN	25,000		PARTICIPATION
WELLNESS DATA DASHBOARD	25,000	_	THE CREATION OF AN INTERACTIVE ANALYTICS DASHBOARD FOCUSED ON WELLNESS WILL TRACK AND REPORT ON THE IMPACT AND EFFECTIVENESS OF WELLNESS PROGRAMS BEING DELIVERED TO EMPLOYEES AND RETIREES
OFFICE - ORIGINAL PHOTOGRAPHY	10,000		IN ORDER TO MAKE WELLNESS ACTIVIES MORE PERSONAL, HSS WILL USE ACTUAL PICTURES OF MEMBERS PARTICIPATING IN WELLNESS ACTIVIES AND USE THEM IN EDUCATIONAL AND COLLATERAL MATERIALS
SUBTOTAL WELLNESS COMMUNICATIONS	90,000	•	
OTHER COMMINICATIONS			
OTHER COMMUNICATIONS WEBSITE REDESIGN 3.0	250,000	EU UUU	ONETIME 4
SUBTOTAL OTHER COMMUNICATIONS	250,000	50,000	VILL (1) IL T
SUDTOTAL OTHER COMMUNICATIONS	230,000	50,000	
TOTAL COMMUNICATIONS	665,000	121,000	

\$2.05 FY 2	2016-17 AND FY 2017 FY2016-17 REQUEST	-18 BUDGET S FY2017-18 REQUEST	Notes
INITIATIVES TO REDUCE HEALTH CARE COSTS			
APCD DATA FEED FOR NPPO AND SUTTER	35,000	15,000	ONETIME 5
BSC			
TRAINING			
TOTAL INITIATIVES TO REDUCE HEALTH CARE COSTS	35,000	15,000	
GRAND TOTAL ONE-TIME EXPENDITURES	700,000	136,000	
BALANCE	276,263	140,263	

Health Service System Budget Request Form - \$2.05 ONGOING 1 Health Service System **Request Title MAINTAIN VIDEO LIBRARY** CITY & COUNTY OF SAN FRANCISCO 01/26/16 **Date of Request** Requestor Mitchell Griggs **Health Service System Division** v Communications Members of the Health Service System have requested education on benefit issues. This often manifests itself in additional phone calls. With Description of the Goal(s) with Anticipated Outcome(s): the implementation of eBenefits, the Customer Relationship Management System and the Electronic Content Management System, the staff how fulfilling the request will assist in meeting Departmental is extremely busy. Every effort is being made to use alternative ways to furnish information that has been provided via the phone in the past. Mayoral, City goals and objectives. Indicate the business The Health Service System will produce animated videos for member benefit issues. This medium has proven to be very successful in need, justification, and metric(s) documenting the existing providing online instructions for self-service benefits, enrollment rules, and explaining qualifying events. Several videos will be used during state and change if the request is approved. the online benefits enrollment experience and videos will be employer specific. ✓ Obtaining and Dissemination Information to Members on Plan Benefits and Costs Member Wellness Programs Supporting Factors (one or more must be met) Actuarial Expenses **Expenses Incurred to Reduce Health Care Costs** Fiscal Year 2016-17 Fiscal Year 2017-18 Dollar Amount Request Type Description Description **Dollar Amount** Request Type Professional Services Video Production \$20,000 Professional Services • Video Production \$20,000 • • . **Fiscal Year Budget** 7 • • 7 . Total 20,000.00 20.000.00 Total Department Operational Informed, Transparent, Affordable, Quality La Educated and Which Strategic Goal(s) does it support/meet? Excellence Healthcare Empowered HSS Strategic Plan measure(s) and title 4C - Upgrade HSS website; 4C1 - Develop web-accessible video library on member informational topics

Health Service System Budget Request Form - \$2.05 ONGOING 2 Health Service System **Request Title** MAILING ADDRESS VALIDATION AUDIT CITY & COUNTY OF SAN FRANCISCO 01/26/16 **Date of Request** Requestor Mitchell Griggs **Health Service System Division** Communications • Over the course of the 2016 Benefit Year, Open Enrollment, and subsequent mailings, the Health Service System has identified a growing deficiency of correct active and retired members' mailing and home addresses. The evidence of this has been the thousands of return mail Description of the Goal(s) with Anticipated Outcome(s): pieces. This creates various issues with member communications, wasted operational costs, Affordable Care Act compliance, Health how fulfilling the request will assist in meeting Departmental Insurance Portability and Accountability Act compliance, etc. Over the past five years, the Health Service System has made continuous Mayoral, City goals and objectives. Indicate the business efforts to contact many of these members to gather updated address information, but it has not been able to reduce the population need, justification, and metric(s) documenting the existing sufficiently. In an effort to reduce this growing deficiency, the Health Service System will be conducting a member home and mailing state and change if the request is approved. address audit project. Funding is requested for printing and mailing the forms that will capture the information. The design of the form will be done in-house. Obtaining and Dissemination Information to Members on Plan Benefits and Costs Member Wellness Programs Supporting Factors (one or more must be met) Actuarial Expenses Expenses Incurred to Reduce Health Care Costs Fiscal Year 2016-17 Fiscal Year 2017-18 **Dollar Amount** Request Type Description **Dollar Amount Request Type** Description Professional Services Printing and Mailing \$6,000 Professional Services Printing and Mailing \$6,000 **Fiscal Year Budget** • ٠ . • . Total 6,000.00 Total 6.000.00 Informed, Transparent, Department Operational Affordable, Quality | Educated and Which Strategic Goal(s) does it support/meet? Excellence Healthcare **Empowered HSS** Strategic Plan measure(s) and title 2B - Manage contracted plans to improve care and reduce costs; 2B7 - Conduct routine eligibility audits

ONGOING 3



			_	HEALTH	SERVICE SYSTEM NTY OF SAN FRANCISCO
Request Title	CONSENT FOR ELECTRONIC DE COMMUNICATIONS/EMAIL VAL			CHY & COU	NTY OF SAN FRANCISCO
Date of Request	01/27/16	1	Requestor	Rosema	ary Passantino
Health Service System Division	Communications	-			
Description of the Goal(s) with Anticipated Outcome(s): how fulfilling the request will assist in meeting Departmental, Mayoral, City goals and objectives. Indicate the business need, justification, and metric(s) documenting the existing state and change if the request is approved.	electronic communications about their benefits. The guidance for best practices. As HSS moves to eBene	e Health Service Syste fits, funding for emplo	em (HSS) is not subject to Ef	RISA but as a large empl to create the forms and	oyer will likely look to ERISA
Supporting Factors (one or more must be met)	Obtaining and Dissemination Information to N Member Wellness Programs Actuarial Expenses Expenses Incurred to Reduce Health Care Cos		efits and Costs		
	FY 16-17 Request Type Description	▼ Dollar Amount	Fiscal Year 2017-18 FY 17-18 Request Type	Description	Dollar Amount
	Professional Services printing; digital dev	\$ 10,000.00	Professional Services	printing; digital dev	\$ 10,000.00
Fiscal Year Budget	×		Š		
			Z Z		
	Total	\$ 10,000.00	Tota		\$ 10,000.00
Which Strategic Goal(s) does it support/meet?	✓ Department Operational ☐ Afford Excellence Health	able, Quality ccare	Informed, Transpare		Educated and Empowered HSS
Strategic Plan measure(s) and title	1E - Automate benefits administration via PeopleSoft 4A - Ensure consistency and accuracy of employee ar to employee/retiree communications about health be	nd retiree health bene	,		

Health Service System Budge	et Request Form - \$2.	05		ONGOING 4	Health Service System		
Request Title	MEM	BER WEBINARS			CITY & COUNTY OF SAN FRANCISCO		
Date of Request	01/26/1	.6		Requestor	Mitchell Griggs		
Health Service System Division	Communications	V					
Description of the Goal(s) with Anticipated Outcome(s): how fulfilling the request will assist in meeting Departmental, Mayoral, City goals and objectives. Indicate the business need, justification, and metric(s) documenting the existing state and change if the request is approved.	on Retiree Benefits and th The Health Service Syste benefits and wellness off	e new Minimal Esse em currently provide erings. In order to in	ntial Converge IRS fo es lunchtime training ncrease the audience	orms. This method of diss g sessions and other oppo e especially those that are	eases. In 2015 there were also several webinars seminating information has been well received. ortunities for members to understand health e not able to attend the classes in person, the year round on myhss.org.		
Supporting Factors (one or more must be met)	 ✓ Obtaining and Dissemination Information to Members on Plan Benefits and Costs ✓ Member Wellness Programs ✓ Actuarial Expenses ✓ Expenses Incurred to Reduce Health Care Costs 						
Fiscal Year Budget Which Strategic Goal(s) does it support/meet?	Fiscal Year 2016-17 Request Type Professional Services Total Department Operational Excellence	Description Video Production Afford Healt	Dollar Amount \$20,000 \$ 20,000.00 dable, Quality heare	Fiscal Year 2017-18 Request Type Professional Services Total	\$ 20,000.00		
Strategic Plan measure(s) and title	4C - U	Jpgrade HSS website;	4C1 - Develop web-ac	cessible video library on m	ember informational topics		

ONGOING 5



Request Title	ANNUAL WELLNESS C	AMPAIGNS (PHY: RITION AND FLU)	SICAL ACTIVITY,]		COUNTY OF SAN FRANCIS
Date of Request	01/26/:	L5]	Requestor	Step	hanie Fisher
Health Service System Division	Wellness		_			
Description of the Goal(s) with Anticipated Outcome(s): he fulfilling the request will assist in meeting Departmental, Mayoral, City goals and objectives. Indicate the business need, justification, and metric(s) documenting the existing state and change if the request is approved.	shot, set an activity goal and t	rack it, eat at least 5 se	ervings of fruits and ve of life, productivity, ir	getables) to encourage indi	viduals to embrace hea	Ithy lifestyle habits. Impro
Supporting Factors (one or more must be met)	Obtaining and Disseming Member Wellness Prog Actuarial Expenses Expenses Incurred to Re	rams		efits and Costs		
	Fiscal Year 2016-17			Fiscal Year 2017-18		
			,			X
	Request Type	Description	Dollar Amount	Request Type Professional Services	Description	Dollar Amount
	Professional Services Professional Services	Flu Campaign Physical Activity Campaign	\$ 15,165.00 \$ 20,000.00	Professional Services Professional Services	Flu Campaign Physical Activity Campaign	\$ 15,000.00 \$ 20,000.00
Fiscal Year Budget	Professional Services	Nutrition Campaign	\$ 20,000.00	Professional Services	Nutrition Campaign	\$ 15,000.00
	<u> </u>			•		
	<u> </u>			•		
				<u> </u>		
				<u>*</u>		
	Total		\$ 55,165.00	Tota		\$ 50,000.00
Which Stragetic Goal(s) does it support/meet?	Department Operation Excellence	al Afford Healtl	dable, Quality ncare	Informed, Transpare	171	Educated and Empowered HSS
	4B Engage members in making					
Strategic Plan measure(s) and title	Increase digital communicati media			an for communicating with e of wellness. 4E2 Provide C		•

Health Service System Budget Request Form - \$2.05 **ONGOING 6** Health Service System **Request Title CHAMPION WEB PAGES** CITY & COUNTY OF SAN FRANCISCO 01/26/15 **Date of Request** Stephanie Fisher Requestor **Health Service System Division** • Wellness The Champion Program brings well-being to the workplace. This network of over 175 employees helps to bring activities to the workplace, spreads the Description of the Goal(s) with Anticipated Outcome(s): word about programs, and brings valuable insight about the departments back to HSS to inform programming selections. Approximately four times per how fulfilling the request will assist in meeting Departmenta year, Champions are trained. The Champion website currently houses any materials referenced in training (allowing access to those who couldn't attend Mayoral, City goals and objectives. Indicate the business trainings, reducing waste, and allowing access to materials anytime to Champions). Enhancements are planned for the website in 15-16 which will add need, justification, and metric(s) documenting the existing areas for Champions to share their experiences and successful programs to be showcased. Ongoing funds will keep the website relevant and engaging to state and change if the request is approved. Champions. Obtaining and Dissemination Information to Members on Plan Benefits and Costs ✓ Member Wellness Programs Supporting Factors (one or more must be met) **Actuarial Expenses** Expenses Incurred to Reduce Health Care Costs Fiscal Year 2017-18 Fiscal Year 2016-17 Request Type Description **Dollar Amount Request Type** Description **Dollar Amount** . **Professional Services** Website Development \$ 5,250.00 • . **Fiscal Year Budget** • • • • • 5,250.00 Total Total Informed, Transparent, Department Operational Affordable, Quality | J | Educated and Which Stragetic Goal(s) does it support/meet? Excellence Healthcare **Empowered HSS** 4E Engage departments in creating a culture of wellness. 4E4 - Train a network of Champions to develop a culture of wellness through the three P's Strategic Plan measure(s) and title

(people - social interactions, place - environmental changes, policy - informal and formal policies that support wellness).

Health Service System Budget Request Form - \$2.05 **ONGOING 7** Health Service System ANNUAL WELLNESS SERVICE PROMOTION (WELL BEING **BENEFIT) - COMBINED WITH CONFIRMATION LETTERS Request Title** 01/26/15 **Date of Request** Requestor Stephanie Fisher Health Service System Division Wellness • Description of the Goal(s) with Anticipated Outcome(s): how fulfilling the request will assist in meeting Departmental, This direct mailing will educate employees about the wellness resources available to them as an HSS member as well as resources from their health plans. Mayoral, City goals and objectives. Indicate the business It will encourage them to use myhss.org for current information. It will be sent after Open Enrollment as the New Year (resolution season) approaches to need, justification, and metric(s) documenting the existing help maximize interest and impact. state and change if the request is approved. Obtaining and Dissemination Information to Members on Plan Benefits and Costs Member Wellness Programs Supporting Factors (one or more must be met) **Actuarial Expenses** Expenses Incurred to Reduce Health Care Costs Fiscal Year 2016-17 Fiscal Year 2017-18 **Request Type** Description **Dollar Amount Request Type** Description **Dollar Amount** Professional Services Collateral Professional Services 7 Collateral Development, 75,000.00 Development, 75,000.00 Printing, Postage Printing, Postage **Fiscal Year Budget** • • • • • 7 v • • 7 Ś 75,000.00 Ś 75.000.00 Total Total Informed, Transparent, **Department Operational** Affordable, Quality ↓ Educated and Which Stragetic Goal(s) does it support/meet? Healthcare Excellence **Empowered HSS**

Strategic Plan measure(s) and title

48 Engage members in making well-being a priority. 4B2 - Increase awareness and utilization of wellness benefits provided by HSS. 4B3 - Increase

awareness and utilization of wellness benefits provided by HSS health. 4B6 Continue to enhance myhss.org to make it the hub for wellness information for HSS members.

ONGOING 8



Request Title	BUSINESS ANALYTICS DASHBOARD SOFTWARE CONSULTING (INTERNAL REPORTING)			· ·	CITY & COUNTY OF SAN FRANCISCO
Date of Request	01/27/1	.6]	Requestor	Rosemary Passantino
Health Service System Division	Communications	Y			
Description of the Goal(s) with Anticipated Outcome(s): how fulfilling the request will assist in meeting Departmental, Mayoral, City goals and objectives. Indicate the business need, justification, and metric(s) documenting the existing state and change if the request is approved.	HSS members. It will summarize	re and visualize data on the nce software used by	lrawn from a variety o many department thr	f sources such as PeopleSoft	HSS management, the Health Service Board, and Salesforce and Truven. This will extend HSS's use ntaining the data privacy required at HSS by the
Supporting Factors (one or more must be met)	Obtaining and Dissemina Member Wellness Progr Actuarial Expenses Expenses Incurred to Re	rams		efits and Costs	
Fiscal Year Budget	Fiscal Year 2016-17 FY 16-17 Request Type Equipment Professional Services Total	Description Tableau Server Dashboard Dev	\$ 10,000.00 \$ 5,000.00 \$ 5,000.00	Fiscal Year 2017-18 FY 17-18 Request Type V V V Total	Description Dollar Amount
Which Stragetic Goal(s) does it support/meet?	Department Operationa Excellence	al 🗸 Afford Healt	dable, Quality hcare	Informed, Transpare	et, Educated and Empowered HSS
Strategic Plan measure(s) and title	STRATEGIC GOAL 2: Affordable	, Quality Healthcare I		ce dashboard reporting and office and actionable	informatics: 2C2 - Make presentation of dashboard

Health Service System Budget Request Form - \$2.05 Ongoing 9 Health Service System WELLNESS CHALLENGE PLATFORM & SHAPE UP **Request Title** WALKING CHALLENGE WEBSITE 01/26/15 **Date of Request** Requestor Stephanie Fisher **Health Service System Division** Wellness v Description of the Goal(s) with Anticipated Outcome(s): how Participation in a wellness challenge provides a tangible action and measurement for wellness campaigns. They support individuals embracing healthy fulfilling the request will assist in meeting Departmental, lifestyle habits through 6-8 weeks of goal setting and tracking. Improved lifestyle habits are associated with improved quality of life, productivity, Mayoral, City goals and objectives. Indicate the business need, justification, and metric(s) documenting the existing improved health outcomes, and reduced health care costs. These are the goals of the Wellness Plan. state and change if the request is approved. Obtaining and Dissemination Information to Members on Plan Benefits and Costs Member Wellness Programs Supporting Factors (one or more must be met) **Actuarial Expenses** Expenses Incurred to Reduce Health Care Costs Fiscal Year 2016-17 Fiscal Year 2017-18 **Dollar Amount Dollar Amount** Request Type Description Request Type Description **Professional Services** Online Challenge Professional Services Online Challenge 30,000.00 30,000.00 Platform Platform Professional Services Shape Up Walking Challenge Website 5,000.00 Maintenance **Fiscal Year Budget** • • 7 • 7 • • • Total 30,000.00 Total 35,000.00

(1)	
Strategic Plan measure(s) and title	4E Engage departments in creating a culture of wellness. 4E2 Provide Citywide wellness challenges.

Department Operational

Excellence

Which Stragetic Goal(s) does it support/meet?

Affordable, Quality

Healthcare

Informed, Transparent,

| | Educated and

Empowered HSS

Health Service System Budget Request Form - \$2.05 Ongoing 10 Health Service System **Request Title** ALL PAYERS CLAIMS DATABASE ANALYTICAL CONSULTING CITY & COUNTY OF SAN FRANCISCO **Date of Request** 01/27/16 Requestor Marina Coleridge **Health Service System Division** • Data Analytics The Health Service Board approved entering a 3 year contract with Truven Health for the implementation and maintenance of an All Paver Claims Database to deliver on enhanced reporting & informatics. The APCD is a cornerstone of Health Service System ("HSS") initiatives to improving care, Description of the Goal(s) with Anticipated Outcome(s): reducing costs, evaluating wellness programs, and evaluating the care our members receive. HSS requires Truven services to deliver some of the how fulfilling the request will assist in meeting analysis because 1) HSS does not have the expertise on the Truven metrics 2) the derived data element does not exist in the APCD but Truven can still Departmental, Mayoral, City goals and objectives. Indicate perform the specialized analysis from the raw data files to which HSS does not have access 3) To ensure privacy HSS does not have access to any patient the business need, justification, and metric(s) documenting identifiable information and therefore Truven is required to perform the analysis at the patient level and then provide the deidentified results. Pending the existing state and change if the request is approved. analysis includes the HSS goal to support California's "Choosing Wisely" goal to reduce opioid use and augementation of the diabetes prevention study just launching for which HSS will not have access to knowing who is involved in the study. Obtaining and Dissemination Information to Members on Plan Benefits and Costs Member Wellness Programs Supporting Factors (one or more must be met) Actuarial Expenses Expenses Incurred to Reduce Health Care Costs Fiscal Year 2016-17 Fiscal Year 2017-18 Description Dollar Amount **Dollar Amount Request Type Request Type** Description Professional Services **Analytic Consulting** 22,500.00 Professional Services **Analytic Consulting** 22,500.00 . • **Fiscal Year Budget** • . • . 7 7 **T T** • ۳ Total 22,500.00 22,500.00 Total Department Operational Affordable, Quality Informed, Transparent, ↓ Educated and Which Stragetic Goal(s) does it support/meet? Healthcare Excellence **Empowered HSS** 2A - Effectively prepare Health Service Board for Charter-mandated annual rates and benefits review; 2A4 - Report on innovative programs to promote health and manage disease 2C - Enhance dashboard reporting and informatics; 2C1 - Assess and improve data collection standards and presentation for existing dashboard, 2C3 -Strategic Plan measure(s) and title Benchmark comparable employers to enhance application of industry trend analysis and forecasting, 2C4 - Annually monitor population risk changes 4F - Implement an All Payer Claims Database; 4F1 - Provide aggregate information on cost and quality of healthcare

Health Service System Budget Request Form - \$2.05 Ongoing 11 Health Service System **Request Title APCD TRAINING/CONFERENCE** CITY & COUNTY OF SAN FRANCISCO **Date of Request** 12/15/15 Requestor Marina Coleridge **Health Service System Division** Data Analytics The Health Service Board approved entering a 3 year contract with Truven Health for the implementation and maintenance of an All Payer Claims Database to deliver on enhanced reporting & informatics. The APCD is a cornerstone of HSS initiatives to improving care, reducing costs, evaluating Description of the Goal(s) with Anticipated Outcome(s): wellness programs, and evaluating the care our members receive. Yearly HSS is subject to various plan design changes which impact the source data how fulfilling the request will assist in meeting being loaded into the APCD. For example, in 2016 HSS launched the new UHC MAPD NPPO product. HSS requires the claims data for this new product to Departmental, Mayoral, City goals and objectives. Indicate assess care, quality and costs for all of the HSS population. These feeds have recurring maintenance costs associated with the transformation and loading the business need, justification, and metric(s) documenting of the files during our regularly scheduled updates. Additionally, HSS incurs recuring costs related to travel and training. the existing state and change if the request is approved. Obtaining and Dissemination Information to Members on Plan Benefits and Costs Member Wellness Programs Supporting Factors (one or more must be met) Actuarial Expenses Expenses Incurred to Reduce Health Care Costs Fiscal Year 2016-17 Fiscal Year 2017-18 **Request Type** Description **Dollar Amount Request Type** Description **Dollar Amount** 2,500.00 Travel 5.000.00 Travel 7 Training . Truven at HSS • Travel Truven at HSS Ś 5.000.00 **Fiscal Year Budget** • • _ . • 7 • 7 7 Total 7,500.00 Total 5,000.00 Informed, Transparent, Department Operational Affordable, Quality | | Educated and Which Stragetic Goal(s) does it support/meet? Excellence Healthcare **Empowered HSS** 2A - Effectively prepare Health Service Board for Charter-mandated annual rates and benefits review; 2A4 - Report on innovative programs to promote health and manage disease 2C - Enhance dashboard reporting and informatics; 2C1 - Assess and improve data collection standards and presentation for existing dashboard, 2C3 -Strategic Plan measure(s) and title Benchmark comparable employers to enhance application of industry trend analysis and forecasting 2C4 - Annually monitor population risk changes 4F - Implement an All Payer Claims Database; 4F1 - Provide aggregate information on cost and quality of healthcare

One Time 1



				_	May rieaith Service System
Request Title	CUSTOMER RELATIONSHIP MANAGEMENT PEOPLESOFT INTEGRATION				CITY & COUNTY OF SAN FRANCISCO
Date of Request	12/15/1	5]	Requestor	Marina Coleridge
Health Service System Division	Data Analytics		-		
Description of the Goal(s) with Anticipated Outcome(s): how fulfilling the request will assist in meeting Departmental, Mayoral, City goals and objectives. Indicate the business need, justification, and metric(s) documenting the existing state and change if the request is approved.	information. The end-state sol	ution requires integra	tion with PeopleSoft fo	or the benefit comments to be a	ers and assist in the timely dissemination of Iligned with the members record in the CRM. In Ilution which empower HSS staff to provide
Supporting Factors (one or more must be met)	Obtaining and Dissemin Member Wellness Progr Actuarial Expenses Expenses Incurred to Re	ams		rfits and Costs	
Fiscal Year Budget	Request Type Professional Services	Description CRM psoft intergration	\$ 50,000.00	Fiscal Year 2017-18 Request Type	Description Dollar Amount State of the stat
Which Stragetic Goal(s) does it support/meet?	Department Operationa Excellence	ıl Affor Healt	dable, Quality hcare	Informed, Transparent,	✓ Educated and Empowered HSS
Strategic Plan measure(s) and title	and accuracy of in-person mem 1C - Maximize staff effectivenes	ber support, 1A7 - 99 ss; 1C9 - provide annu ternal reporting envir	% resolution of member al training of staff on connent (HSSDATA); 16	er appeals within 60 days, open enrollment information and 63 - Develop intranet portal, 16	time 90% < 10 minutes, 1A6 - Ensure quality d plan year changes, 4 - create accessible repository of internal

One Time 2



				Marie Service System		
Request Title	INTERFACE BETWEEN PEOPLESOFT 9.2 AND EMPLOYES USING SELF SERVICE				CITY & C	DUNTY OF SAN FRANCISCO
Date of Request	01/25/1	6]	Requestor	Marin	a Coleridge
Health Service System Division	Data Analytics	Ψ.	-			
Description of the Goal(s) with Anticipated Outcome(s): how fulfilling the request will assist in meeting Departmental, Mayoral, City goals and objectives. Indicate the business need, justification, and metric(s) documenting the existing state and change if the request is approved.	Consistent with City goals regal Standardizing with the Portal el on the PeopleSoft self service b	Merge has overlaid o	n the PeopleSoft produ	uct for improved usability, H		
Supporting Factors (one or more must be met)	 ✓ Obtaining and Disseminating Information to Members on Plan Benefits and Costs ✓ Member Wellness Programs ✓ Actuarial Expenses ✓ Expenses Incurred to Reduce Health Care Costs 					
	Fiscal Year 2016-17 Fiscal Year 2017-18					
Fiscal Year Budget	Request Type	Description Intersee Skin	Dollar Amount \$ 100,000.00	Request Type	Description	Dollar Amount
	Professional Services	mtersee skiii	3 100,000.00	Ť		
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	-			*		
				ž		
						<u> </u>
	Total		\$ 100,000.00	Total		\$
Which Stragetic Goal(s) does it support/meet?	Department Operationa Excellence	I Affor Healt	dable, Quality hcare	Informed, Transparen	L '	ducated and Empowered HSS
Strategic Plan measure(s) and title	Measure 1E1 - Collaborate with PeopleSfot 9.2s self-service eBe Measure 1E5 - Develop and imp	nefits			nd other employers/ve	endors on usability of

Health Service System Budget Request Form - \$2.05 One Time 3 Health Service System **Request Title EBENEFITS SELF SERVICE** CITY & COUNTY OF SAN FRANCISCO 12/24/15 **Date of Request** Marina Coleridge Requestor **Health Service System Division** • Data Analytics Consistent with City goals regarding dissemination of information and reduction of paper, HSS is migrating business processes from paper to digital. Description of the Goal(s) with Anticipated Outcome(s): With the roll-out of self-service, HSS must provide members with access. The member lobby area will need to be reconfigured through construction to how fulfilling the request will assist in meeting Departmental accommodate the amount of kiosks, privacy for users, appropriate entrances/ exit routs and allow for activity monitoring by HSS staff. Mayoral, City goals and objectives. Indicate the business need, justification, and metric(s) documenting the existing state and change if the request is approved. Obtaining and Dissemination Information to Members on Plan Benefits and Costs Member Wellness Programs Supporting Factors (one or more must be met) **Actuarial Expenses** Expenses Incurred to Reduce Health Care Costs Fiscal Year 2016-17 Fiscal Year 2017-18 Request Type Description **Dollar Amount** Request Type Description **Dollar Amount** 50,000.00 Equipment Kiosks + software Equipment • Kiosks 30,000.00 7 • 7 Capital Lobby Reconstruction \$ 70,000.00 31,000.00 **Fiscal Year Budget** • • • ¥ • 7 v • 120,000.00 Total Total 61,000.00 ☑ Department Operational Affordable, Quality Informed, Transparent, Educated and Which Strategic Goal(s) does it support/meet? Excellence Healthcare Empowered HSS notes: 17/18 will have increase in members who can access self service (USD/CCD/RET) Strategic Plan measure(s) and title

Health Service System Budget Request Form - \$2.05 One Time 4 HEALTH SERVICE SYSTEM CITY & COUNTY OF SAN FRANCISCO **Request Title WEBSITE REDESIGN 3.0** 01/27/16 **Date of Request** Rosemary Passantino Requestor **Health Service System Division** Communications 7 Description of the Goal(s) with Anticipated Outcome(s): Visits to the website myhss.org have been increasing steadily year over year, with a 51% increase in site visitors from 2014 to 2015, and they are how fulfilling the request will assist in meeting Departmental, expected to continue growing with the introduction of eBenefits. 20% of visits are now via tablet or smartphone. This project will allow the Health Service Mayoral, City goals and objectives. Indicate the business System ("HSS") to redesign the user experience of myhss.org using agile best practices being advocated by the Department of Technology ("DT") and the need, justification, and metric(s) documenting the existing Mayor's Office. It will allow for recoding of the HSS website on the Drupal Content Management System platform that DT has stated they be supporting state and change if the request is approved. for all sfgov websites in the future. Obtaining and Dissemination Information to Members on Plan Benefits and Costs ✓ Member Wellness Programs Supporting Factors (one or more must be met) Actuarial Expenses Expenses Incurred to Reduce Health Care Costs Fiscal Year 2016-17 Fiscal Year 2017-18 FY 16-17 FY 17-18 Description **Dollar Amount** Description **Dollar Amount** Request Type Request Type Professional Services (3.0) Design/ Professional Services (3.0) Design/ 250,000.00 50,000.00 Development Development • • • **Fiscal Year Budget** • 7 7 v • • 250,000.00 Total 50,000.00 Total Informed, Transparent, **Department Operational** Affordable, Quality | | Educated and Which Stragetic Goal(s) does it support/meet? Excellence Healthcare Empowered HSS Strategic Plan measure(s) and title 4A - Ensure consistency and accuracy of employee and retiree health benefits communication; 4A4 - Routinely update website myhss.org

Health Service System Budget Request Form - \$2.05 One Time 5 Health Service System **Request Title** APCD DATA FEED FOR NPPO AND SUTTER CITY & COUNTY OF SAN FRANCISCO **Date of Request** 01/27/16 Requestor Marina Coleridge **Health Service System Division** • Data Analytics The Health Service Board approved entering a 3 year contract with Truven Health for the implementation and maintenance of an All Payer Claims Description of the Goal(s) with Anticipated Outcome(s): Database to deliver on enhanced reporting & informatics. The APCD is a cornerstone of HSS initiatives to improving care, reducing costs, evaluating how fulfilling the request will assist in meeting wellness programs, and evaluating the care our members receive. Yearly HSS is subject to various plan design changes which impact the source data Departmental, Mayoral, City goals and objectives. Indicate being loaded into the APCD. For example, in 2016 HSS launched the new UHC MAPD NPPO product. HSS requires the claims data for this new product the business need, justification, and metric(s) documenting to assess care, quality and costs for all of the HSS population. the existing state and change if the request is approved. Obtaining and Dissemination Information to Members on Plan Benefits and Costs Member Wellness Programs Supporting Factors (one or more must be met) **Actuarial Expenses** Expenses Incurred to Reduce Health Care Costs Fiscal Year 2016-17 Fiscal Year 2017-18 **Request Type** Description **Dollar Amount Request Type** Description **Dollar Amount** Professional Services . Professional Services **Sutter Network** \$ **UHC NPPO** 15,000.00 (Pending Approval of | \$ 15,000.00 HSB) Professional Services **Proxy Pricing** 20,000.00 **Fiscal Year Budget** 7 • • • **T** • . . Total 35,000.00 Total 15.000.00 Department Operational Affordable, Quality Informed, Transparent, | J | Educated and Which Stragetic Goal(s) does it support/meet? Excellence **Empowered HSS** 2A - Effectively prepare Health Service Board for Charter-mandated annual rates and benefits review; 2A4 - Report on innovative programs to promote health and manage disease 2C - Enhance dashboard reporting and informatics; 2C1 - Assess and improve data collection standards and presentation for existing dashboard, 2C3 -Strategic Plan measure(s) and title Benchmark comparable employers to enhance application of industry trend analysis and forecasting, 2C4 - Annually monitor population risk changes 4F - Implement an All Payer Claims Database; 4F1 - Provide aggregate information on cost and quality of healthcare