

Revised San Francisco Health Service System
General Fund Administrative Budget
Fiscal Year 2023-2024 and 2024-2025

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June 8, 2023

Health Service Board

Budget Process Overview

- December 2022: Mayor's Budget Instructions issued
- December 2022-January 2023: SFHSS management develop a proposal to support HSS Strategy and meet Mayor's targets
- February 2023:
 - February 6, 2023: Health Service Board Budget & Finance Committee review and approve budget
 - February 9, 2023: Full Health Service Board review and approve the budget
- June 1, 2023: Mayor's Phase: Refine budget among all other General Fund needs – submission to Board of Supervisor
- June 8, 2023: *Health Service Board Review Updated Budget*
- June-July: Board of Supervisor Phase:
 - June 2023- BOS Budget & Finance Committee Hearing
 - July 2023- Full Board of Supervisor Passage

Summary of Mayor's budget Changes

- Labor
 - The new quality improvement position was not approved. We will use project-based approach funded with Healthcare Sustainability Fund (HSF) for process improvement.
 - 2 vacant positions reduced from the General fund to meet budget savings targets. We have the option to fill these positions from the Healthcare Sustainability Fund.
- Non-Labor
 - Approved additional Human Resources support to facilitate recruitment of vacant positions.
 - Approved funding of first responder EAP funding for Police and Fire. Sheriff funding pending offsetting cost reductions by Sheriff.
 - Approved Funding for upcoming HSS Board elections

Revised General Fund Budget

	FYE 2023 Budget	FYE 2024			FYE 2025		
		Original Bud	Myr Update	Updated Budget	Original Bud	Myr Update	Updated Budget
Positions							
General Fund before attrition	54.65	55.65	(3.00)	52.65	55.65	(3.00)	52.65
Attrition	(5.00)	(5.00)		(5.00)	(5.00)		(5.00)
Net GF	49.65	50.65	(3.00)	47.65	50.65	(3.00)	47.65
HSF							
	7.35	7.35	2.00	9.35	7.35	2.00	9.35
Sources							
Charges for Services	9	9	-	9	9	-	9
Other Revenues	450	445	15	460	445	195	640
Expenditure Recovery	13,091	13,881	(681)	13,200	14,329	(1,026)	13,303
EAP Recovery		518	(325)	193	543	(543)	-
Total Sources	13,550	14,853	(666)	13,862	15,326	(831)	13,952
Uses - Operating Expenditures							
Salaries	6,354	6,774	(465)	6,309	7,257	(740)	6,517
Benefits	2,863	2,723	(109)	2,614	2,796	(110)	2,686
Non-Personnel Services	2,314	2,894	(371)	2,523	2,870	(538)	2,332
Materials and Supplies	61	44	-	44	44	(4)	40
Services of Other Depts	1,958	2,418	(46)	2,372	2,359	18	2,377
Total Uses	13,550	14,853	(991)	13,862	15,326	(1,374)	13,952