

# DEPARTMENT OF PUBLIC HEALTH FY 2021-2023 BUDGET

June 1, 2021

# Mayor's Proposed Budget

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- Includes all previously proposed DPH initiatives
- Significant additional investments which align with DPH's strategic priorities and centers on equity
  - Enhanced COVID Community Engagement and Recovery
  - Increased Behavioral Health Services Funded Under Proposition C
  - Transfer of Local Emergency Management Services Agency to Dept of Emergency Management

# Summary of DPH's Budget

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<b>Summary of Total Budget</b>	<b>FY 20-21</b>	<b>FY 21-22 Approved</b>	<b>FY 21-22 Proposed</b>	<b>FY 22-23</b>
Annual Budget	2,775	2,581	2,821	2,757
Year Over Year Growth			45.6	(-63.5)
Growth Compared to Approved Base			240	176

- While year over year change is only \$45.5 million, there is significant growth compared to the base
- Significant fluctuations of one-time uses as well carryforward from both the prior year budget process and the proposed process
  - Assumed ramp down of COVID-19 Response
  - One-time acquisitions for Behavioral Health
  - Use of prior year carryforwards and appropriations
- FY 2022-23 will be revisited as part of next year's budget

# Responding to COVID-19

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\$124 M of proposed DPH Spending in the first year and \$27 M proposed for FY 22-23 funded through:

- ▣ \$32 M new grants
- ▣ \$70 M current year savings in the citywide COVID Project
- ▣ \$21 M of additional general fund support

**Additional Mayor Investments include:**

- ▣ \$3 million to continue health services in Shelter-In-Place Hotels
  - Planned wind down starting in the fall
  - Transition of clients to permanent supportive housing sites
  - Operating costs in HSA and HSH budget
- ▣ \$22.4 million for additional investments in FY 21-22 for Community Response and Recovery

# Responding to COVID-19

<b>DPH Proposed Covid Funding for FY 21-23</b>	
<b>DPH COVID Health Response</b>	<b>FY 21-22 Proposed Expenditures</b>
CoVid Disease Control	14,407,254
Community Engagement	9,965,281
<b>Community Engagement and Recovery - New</b>	<b>22,369,859</b>
COVID Data Intelligence	1,876,143
COVID Testing Operations and Laboratories	11,676,448
COVID Vaccination	21,495,295
Department Operational Center	10,511,205
Non Health System Surge Capacity	4,295,773
<b>Services for Shelter-In-Place Hotels - New</b>	<b>3,022,500</b>
Operational Sustainability - Ambulatory	1,000,000
Operational Sustainability - LHH	4,199,156
Operational Sustainability - ZSFG	18,747,632
<b>Total Expenditures</b>	<b>123,566,546</b>

# Citywide Expenditures for COVID Response and Recovery

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- Total of \$384 M of proposed spending citywide over two years
- Additional of other services for
  - Mass Vaccination at DEM
  - Food security
  - Workforce
  - Support for small businesses
  - Economic relief
  - COVID-19 shelter response
- FEMA Revenue Budgeted centrally by the Controller

# Behavioral Health Investments Under Proposition C

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Working with the Our City, Our Home Oversight Committee, developed spending plan for Proposition C funds

- \$42.2 million of new proposed ongoing programs
  - ▣ This investment is in addition to the \$50.1 million approved as part of last years budget
  - ▣ Total of \$93.1 million of annual spending proposed between the two budget years
  - ▣ A portion of the funds were appropriated in the FY20-22 budget, but on reserve pending a spending plan
- In addition, \$122.2 million was one-time prior year funding

# Behavioral Health Investments Under Proposition C

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FY 2021-23 Additional Prop C Spending	2021-22	2022-23	Notes
<b>Additional Bed Capacity</b>	11,100,000	11,400,000	Adds approximately 196 beds
<b>One Time Bed Acquisition</b>	76,800,000	45,500,000	
<b>Crisis/Street Outreach Teams</b>			
Street Crisis Response Team	1,800,000	1,800,000	Funds One Additional Team for a total of seven SCRT Teams
Street Medicine Expansion	2,000,000	2,000,000	Complex Care Management expansion to Street Medicine, and Behavioral health WPIC staff
Client Transportation	600,000	300,000	To facilitate client access to services
Subtotal	4,400,000	4,000,000	
<b>Targeted Mental Health Services</b>	2,300,000	2,300,000	Funds 1.25 million TAY services and \$1 million transgendered
<b>BHAC Hours Expansion</b>	-	2,000,000	Continues to expand the hours at the Behaviora Health Access Center starting in FY 2022-23
<b>Overdose Prevention</b>			
Street Overdose Response Team	6,000,000	5,400,000	Up to three teams depending on final model
Expands Contingency Management and Medication Assisted Treatment	5,200,000	5,400,000	Expands contingency management and medication assisted treatment programs
Expand the Provision and Use of Naloxone and Overdose Prevention Education	500,000	500,000	Expand access to safe consumption supplies at medical sites, including ZSFG and PC clinics as well as behavioral health treatment sites
Harm Reduction	2,000,000	2,300,000	Increase low barrier harm reduction programs, including possible central site for services
Subtotal	13,800,000	13,500,000	
<b>Permanent Supportive Housing Services</b>	6,400,000	7,700,000	Expansion of DPH presence in PSH to support new clients moving from SIP hotels to PSH as well as existing sites to support clients who need additional services.
<b>Operating &amp; Implementation (up to 12%)</b>	1,700,000	1,800,000	
<b>Total Spending Plan with One-Time Funding</b>	<b>116,000,000</b>	<b>87,700,000</b>	
<b>Ongoing Investments (No One-Time Funding)</b>	<b>39,200,000</b>	<b>42,200,000</b>	



# Other Behavioral Health Investments

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- Increasing Capacity for Conservatorship Program
  - \$500k annually for additional 3.0 FTE care coordination, peer engagement and care management
- \$1.3 million Educationally Related Mental Health Services in SFUSD
  - Supports additional assessments and services
  - Offset by Medi-Cal and SFUSD funding

# Transfer of Local Emergency Management Services Agency

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- Transfer of LEMSA function to Department of Emergency Management for Improved Coordination of Emergency Response
- Shifts \$2.5 million of expenditures from DPH's budget, no impact to overall service levels Citywide

# Spending Plan for Major Strategic Initiatives for Proposed Budget

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Security Service and Equity Investments (net change)	2.1	3.3
COVID-19 Response	123.6	26.7
Ongoing BH Services Under Proposition C	39.2	44.2
One-time BH Services Under Proposition C	76.8	45.5
Additional Behavioral Health Investments for Conservatorship and ERMHS funding	1.5	1.6
Transfer of LEMSA to DEM	-2.5	-2.5
DPH Initiatives and Inflationary Growth		27.4

# Next Steps

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- June 16<sup>th</sup> (tentative) – DPH's first hearing at BOS
- June 23<sup>rd</sup> – DPH's second hearing at BOS
- July – Full Board Approval Review of Budget
- Late July/early August – Mayor's signature