

[De-Appropriation and Appropriation - Expenditures of \$39,500,000 Supporting Increased Overtime Expenditures - Department of Public Health - FY2023-2024]

Ordinance de-appropriating \$39,500,000 from permanent salaries and dependent coverage fringe benefits, and appropriating \$39,500,000 to overtime in the Department of Public Health, in order to support the Department’s projected increases in overtime as required, pursuant to Administrative Code, Section 3.17.

Note: Additions are *single-underline italics Times New Roman*; deletions are ~~*strikethrough italics Times New Roman*~~. Board amendment additions are double underlined. Board amendment deletions are ~~strikethrough normal~~.

Be it ordained by the People of the City and County of San Francisco:

Section 1. The uses of funding outlined below are herein de-appropriated to reflect the projected funding available for FY2023-2024.

USES De-Appropriation

Fund /	Project & Activity /	Account	Description	Amount
Department ID	Authority			
10000 GF Annual	10001785-0007	501010	Perm	(\$500,000)
Account Ctrl / 251910	HD PHHA DPH Admin	Perm	Salaries-	
HAD DPH Admin HR	HREPR- HR-Payroll /	Salaries-	Misc-Regular	
	10000 Operating	Misc-Regular		

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Fund / Department ID	Project & Activity / Authority	Account	Description	Amount
10000 GF Annual	10001792-0001	501010	Perm	(\$200,000)
Account Ctrl / 251984	HB MH Adult Care-Admin	Perm	Salaries-	
HBH Mental Health Adult	/ 10000 Operating	Salaries-	Misc-Regular	
		Misc-Regular		
10000 GF Annual	10001997-0002	501010	Perm	(\$1,000,000)
Account Ctrl / 210705	HC Medical Respite-	Perm	Salaries-	
HNS WPIC	Medical Respite and	Salaries-	Misc-Regular	
	Sobering / 10000	Misc-Regular		
	Operating			
10000 GF Annual	10001788-0002	501010	Perm	(\$25,000)
Account Ctrl / 152644	HD PHEPR-PublicHlth	Perm	Salaries-	
HPH	Emergency Prep&Resp /	Salaries-	Misc-Regular	
Operations&Infrastructure	10000 Operating	Misc-Regular		
21490 LHH-Op Annual	10001949-0014	501010	Perm	(\$15,225,000)
Account Ctrl / 251703	HL SNF Inpatient-Skilled	Perm	Salaries-	
HLH NS-SNF Skilled	Nursing Care – GEN SNF	Salaries-	Misc-Regular	
Nrsg Facilt	/ 10000 Operating	Misc-Regular		

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	21080 SFGH-Op Annual	10001854-0002	501010	Perm	(\$7,000,000)
4	Account Ctrl / 251649	HG EMERGENCY	Perm	Salaries-	
5	HGH Emergency	AMBULATORY-7012	Salaries-	Misc-Regular	
6		EMERGENCY DEPT /	Misc-Regular		
7		10000 Operating			
8					
9	21080 SFGH-Op Annual	10001854-0002	515710	Dependent	(\$2,000,000)
10	Account Ctrl / 251649	HG EMERGENCY	Dependent	Coverage	
11	HGH Emergency	AMBULATORY-7012	Coverage		
12		EMERGENCY DEPT /			
13		10000 Operating			
14					
15	21080 SFGH-Op Annual	10001846-0001	501010	Perm	(\$1,000,000)
16	Account Ctrl / 251651	HG HOSPITAL I/P-ICU -	Perm	Salaries-	
17	HGH Intensive Care &	6130 ICU CIVIC CTR	Salaries-	Misc-Regular	
18	Other	H32 & H38 / 10000	Misc-Regular		
19		Operating			
20					
21	21080 SFGH-Op Annual	10001846-0001	515710	Dependent	(\$1,000,000)
22	Account Ctrl / 251651	HG HOSPITAL I/P-ICU -	Dependent	Coverage	
23	HGH Intensive Care &	6130 ICU CIVIC CTR	Coverage		
24	Other	H32 & H38 / 10000			
25		Operating			

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	21080 SFGH-Op Annual	10001843-0014	501010	Perm	(\$2,250,000)
4	Account Ctrl / 251662	HG HOSPITAL	Perm	Salaries-	
5	HGH Environmental	GENERAL_SERVICES-	Salaries-	Misc-Regular	
6	Services	8440 ENVIRONMENTAL	Misc-Regular		
7		SVCS / 10000 Operating			
8					
9	21080 SFGH-Op Annual	10001843-0014	515710	Dependent	
10	Account Ctrl / 251662	HG HOSPITAL	Dependent	Coverage	(\$2,000,000)
11	HGH Environmental	GENERAL_SERVICES-	Coverage		
12	Services	8440 ENVIRONMENTAL			
13		SVCS / 10000 Operating			
14					
15	21080 SFGH-Op Annual	10001848-0004	501010	Perm	
16	Account Ctrl / 251652	HG HOSPITAL I/P-	Perm	Salaries-	(\$1,000,000)
17	HGH Medical-Surgical	MEDSURG-6168 MED-	Salaries-	Misc-Regular	
18		SURG GOLDEN GATE /	Misc-Regular		
19		10000 Operating			
20					
21	21080 SFGH-Op Annual	10001848-0004	515710	Dependent	(\$1,000,000)
22	Account Ctrl / 251652	HG HOSPITAL I/P-	Dependent	Coverage	
23	HGH Medical-Surgical	MEDSURG-6168 MED-	Coverage		
24		SURG GOLDEN GATE /			
25		10000 Operating			

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Fund /	Project & Activity /	Account	Description	Amount
Department ID	Authority			
21080 SFGH-Op Annual	10001848-0005	501010	Perm	(\$2,000,000)
Account Ctrl / 251652	HG HOSPITAL I/P-	Perm	Salaries-	
HGH Medical-Surgical	MEDSURG-6168 MED-	Salaries-	Misc-Regular	
	6180 MED-SURG	Misc-Regular		
	LOMBARD H42&H44 /			
	10000 Operating			
21080 SFGH-Op Annual	10001840-0003	501010	Perm	(\$2,000,000)
Account Ctrl / 251646	HG HOSPITAL	Perm	Salaries-	
HGH Perioperative	ANCILLARY-7421	Salaries-	Misc-Regular	
	SURGERY OR / 10000	Misc-Regular		
	Operating			
21080 SFGH-Op Annual	10036077-0001	501010	Perm	(\$1,300,000)
Account Ctrl / 210683	HC Clinical Support-	Perm	Salaries-	
HPC 7090 Family Health	Medical Evaluations	Salaries-	Misc-Regular	
Center	Assistant / 10000	Misc-Regular		
	Operating			
Total USES De-Appropriation				(\$39,500,000)

Section 2. The uses of funding outlined below are herein appropriated to reflect the projected use of funding for FY2023-2024.

USES Appropriation

Fund / Department ID	Project & Activity / Authority	Account	Description	Amount
10000 GF Annual Account Ctrl / 251912 HAD DPH Admin Exec	10001784-0001 HA DPH Admin Exec- Exec / 10000 Operating	511010 Overtime - Scheduled Misc	Overtime - Scheduled Misc	\$500,000
10000 GF Annual Account Ctrl / 251984 HBH Mental Health Adult	10001792-0001 HB MH Adult Care-Admin / 10000 Operating	511010 Overtime - Scheduled Misc	Overtime - Scheduled Misc	\$200,000
10000 GF Annual Account Ctrl / 210705 HNS WPIC	10001997-0002 HC Medical Respite- Medical Respite and Sobering / 10000 Operating	511010 Overtime - Scheduled Misc	Overtime - Scheduled Misc	\$1,000,000
10000 GF Annual Account Ctrl / 152644 HPH Operations&Infrastructure	10001788-0002 HD PHEPR-PublicHlth Emergency Prep&Resp / 10000 Operating	511010 Overtime - Scheduled Misc	Overtime - Scheduled Misc	\$25,000

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Fund / Department ID	Project & Activity / Authority	Account	Description	Amount
21490 LHH-Op Annual	10001949-0014	511010	Overtime -	\$15,225,000
Account Ctrl / 251703 HLH	HL SNF Inpatient-Skilled	Overtime -	Scheduled	
NS-SNF Skilled Nrsg Facilt	Nursing Care - Gen SNF /	Scheduled	Misc	
	10000 Operating	Misc		
21080 SFGH-Op Annual	10001854-0002	511010	Overtime -	\$7,000,000
Account Ctrl / 251649 HGH	HG EMERGENCY	Overtime -	Scheduled	
Emergency	AMBULATORY-7012	Scheduled	Misc	
	EMERGENCY DEPT /	Misc		
	10000 Operating			
21080 SFGH-Op Annual	10001854-0002	511010	Overtime -	\$2,000,000
Account Ctrl / 251649 HGH	HG EMERGENCY	Overtime -	Scheduled	
Emergency	AMBULATORY-7012	Scheduled	Misc	
	EMERGENCY DEPT /	Misc		
	10000 Operating			
21080 SFGH-Op Annual	10001846-0001	511010	Overtime -	\$1,000,000
Account Ctrl / 251651 HGH	HG HOSPITAL I/P-ICU -	Overtime -	Scheduled	
Intensive Care & Other	6130 ICU CIVIC CTR H32	Scheduled	Misc	
	& H38 / 10000 Operating	Misc		

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Fund / Department ID	Project & Activity / Authority	Account	Description	Amount
21080 SFGH-Op Annual	10001846-0001	511010	Overtime -	\$1,000,000
Account Ctrl / 251651 HGH	HG HOSPITAL I/P-ICU -	Overtime -	Scheduled	
Intensive Care & Other	6130 ICU CIVIC CTR H32	Scheduled	Misc	
	& H38 / 10000 Operating	Misc		
21080 SFGH-Op Annual	10001843-0014 HG	511010	Overtime -	\$2,250,000
Account Ctrl / 251662 HGH	HOSPITAL	Overtime -	Scheduled	
Environmental Services	GENERAL_SERVICES-	Scheduled	Misc	
	8440 ENVIRONMENTAL	Misc		
	SVCS/ 10000 Operating			
21080 SFGH-Op Annual	10001843-0014 HG	511010	Overtime -	\$2,000,000
Account Ctrl / 251662 HGH	HOSPITAL	Overtime -	Scheduled	
Environmental Services	GENERAL_SERVICES-	Scheduled	Misc	
	8440 ENVIRONMENTAL	Misc		
	SVCS/ 10000 Operating			
21080 SFGH-Op Annual	10001848-0004	511010	Overtime -	\$1,000,000
Account Ctrl / 251652 HGH	HG HOSPITAL I/P-	Overtime -	Scheduled	
Medical-Surgical	MEDSURG-6168 MED-	Scheduled	Misc	
	SURG GOLDEN GATE /	Misc		
	10000 Operating			

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	21080 SFGH-Op Annual	10001848-0004	511010	Overtime -	\$1,000,000
4	Account Ctrl / 251652 HGH	HG HOSPITAL I/P-	Overtime -	Scheduled	
5	Medical-Surgical	MEDSURG-6168 MED-	Scheduled	Misc	
6		SURG GOLDEN GATE /	Misc		
7		10000 Operating			
8					
9	21080 SFGH-Op Annual	10001848-0005	511010	Overtime -	\$2,000,000
10	Account Ctrl / 251652 HGH	HG HOSPITAL I/P-	Overtime -	Scheduled	
11	Medical-Surgical	MEDSURG-6168 MED-	Scheduled	Misc	
12		6180 MED-SURG	Misc		
13		LOMBARD H42&H44 /			
14		10000 Operating			
15					
16	21080 SFGH-Op Annual	10001840-0003	511010	Overtime -	\$2,000,000
17	Account Ctrl / 251646 HGH	HG HOSPITAL	Overtime -	Scheduled	
18	Perioperative	ANCILLARY-7421	Scheduled	Misc	
19		SURGERY OR / 10000	Misc		
20		Operating			
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Fund /	Project & Activity /	Account	Description	Amount
Department ID	Authority			
21080 SFGH-Op Annual	10036077-0001	511010	Overtime -	\$1,300,000
Account Ctrl / 210683 HPC	HC Clinical Support-	Overtime -	Scheduled	
7090 Family Health Center	Medical Evaluations	Scheduled	Misc	
	Assistant / 10000	Misc		
	Operating			
Total USES Appropriation				<u>\$39,500,000</u>



City and County of San Francisco
Tails
Ordinance

City Hall
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4689

File Number: 231160

Date Passed: December 12, 2023

Ordinance de-appropriating \$39,500,000 from permanent salaries and dependent coverage fringe benefits, and appropriating \$39,500,000 to overtime in the Department of Public Health, in order to support the Department's projected increases in overtime as required, pursuant to Administrative Code, Section 3.17.

November 29, 2023 Budget and Finance Committee - RECOMMENDED

December 05, 2023 Board of Supervisors - PASSED ON FIRST READING


Ayes: 11 - Chan, Dorsey, Engardio, Mandelman, Melgar, Peskin, Preston, Ronen, Safai, Stefani and Walton

December 12, 2023 Board of Supervisors - FINALLY PASSED

Ayes: 10 - Chan, Dorsey, Engardio, Mandelman, Melgar, Peskin, Ronen, Safai, Stefani and Walton
Absent: 1 - Preston

File No. 231160

I hereby certify that the foregoing Ordinance was FINALLY PASSED on 12/12/2023 by the Board of Supervisors of the City and County of San Francisco.



Angela Calvillo
Clerk of the Board



London N. Breed
Mayor

12-19-23

Date Approved