

File No. 120605

Committee Item No. 15

Board Item No. 24

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee

Date June 21 & 22, 2012

Board of Supervisors Meeting

Date 7/10/12

Cmte Board

- | | | |
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| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Resolution |
| <input type="checkbox"/> | <input type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | * Budget and Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Youth Commission Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form (for hearings) |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | * Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input type="checkbox"/> | <input type="checkbox"/> | Form 126 – Ethics Commission |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
| <input type="checkbox"/> | <input type="checkbox"/> | Application |
| <input type="checkbox"/> | <input type="checkbox"/> | Public Correspondence |

OTHER (Use back side if additional space is needed)

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Completed by: Victor Young Date June 14, 2012
 Completed by: Victor Young Date 7-3

An asterisked item represents the cover sheet to a document that exceeds 25 pages. The complete document can be found in the file.

1 [Accept and Expend - Department of Public Health Recurring State Grant Funds - FY2012-
2 2013]

3
4 **Resolution authorizing the acceptance and expenditure of State grant funds by the San**
5 **Francisco Department of Public Health for FY2012-2013.**

6
7 WHEREAS, The San Francisco Administrative Code requires City departments to
8 obtain Board of Supervisors' approval in order to accept or expend any grant funds (Section
9 10.170 et seq.); and

10 WHEREAS, The Board of Supervisors provided in Section 11.1 of the administrative
11 provisions of the FY2012-2013 Annual Appropriation Ordinance that approval of recurring
12 grant funds contained in departmental budget submissions and approved in the FY2012-2013
13 budget are deemed to meet the requirements of the San Francisco Administrative Code
14 regarding grant approvals; and

15 WHEREAS, The agencies of the State of California that provide grant funds to
16 Department of Public Health require documentation of the Board's approval of their specific
17 grant funds (State Administrative Manual Section 1208.2 (a)); and

18 WHEREAS, The City's budget for FY2012-2013 does not list each State grant but
19 contains two aggregate items, one indicating all Federal and one all State grant funds; and

20 WHEREAS, Department of Public Health has prepared a document entitled "Recurring
21 FY 2012-2013 State Grants, Attachment A" that lists the estimated amount of each recurring
22 grant provided by the State of California for FY2012-2013, the State agency that provides the
23 grant, and the indirect costs of each grant, which is on file with Clerk of the Board of
24 Supervisors in File No. 120605; and
25

1 WHEREAS, As a result of periodic redistribution of appropriations within the State
2 budget, Department of Public Health may, in fact, receive more money or less money from
3 some of the various grants itemized in the attached document that Department of Public
4 Health estimates at this time; and


5 WHEREAS, This Resolution requires expedited review by the Board of Supervisors to
6 ensure that documentation of specific grant funds can be provided to the State as early as
7 possible in the funding year; and

8 WHEREAS, Resolutions authorizing the acceptance and expenditure of grant funds
9 may be placed automatically on consent agendas in committee, as they are usually
10 considered to be routine items, and this resolution authorizes the acceptance and expenditure
11 of grant funding; now, therefore, be it


12 RESOLVED, That the Board of Supervisors hereby approves the acceptance and
13 expenditure of Department of Public Health of the State of California grants listed in the
14 "Recurring FY 2012-2013 State Grants, Attachment A"; and, be it

15 FURTHER RESOLVED, That should Department of Public Health receive more money
16 or less money on any of the grants than is estimated in the "Recurring FY 2012-2013 State
17 Grants, Attachment A", that the Board of Supervisors hereby approves the acceptance and
18 expenditure by Department of Public Health of the additional or reduced money.


19
20 RECOMMENDED:

21 
22 _____
23 Barbara A. Garcia, MPA
24 Director of Health
25

APPROVED:



Office of the Mayor



Office of the Controller

| Program/ Sub-Program | Agency | State Contract Number | FY 12-13 Grant Term | FY 12-13 Grant Amount | FY 12-13 Indirect Costs | Indirect Cost Information | match | In-kind | Subcontract Amount |
|--------------------------------|--------------------------|-----------------------------|------------------------|--------------------------|----------------------------|------------------------------|-------|---------|-----------------------|
| Administration | Federal Pass- through | EPO 11-38 | 07/01/12 - 06/30/13 | 379596 | 51430 | 15% of total direct cost | 0 | 0 | 97000 |
| AIDS Office - Health Services | Federal Pass- through | 10-95286 | 7/1/12 - 6/30/13 | 3005365 | 0 | n/a | 0 | 0 | 2409428 |
| AIDS Office - Health Services | State | MH10-SFDPH-600 | 12/1/12 - 11/30/13 | 402596 | 2596 | 24.04% of salaries | 0 | 0 | 2516 |
| AIDS Office - Health Services | State | agreement dated 10/10/11 | 07/01/12 - 06/30/13 | 112103 | 0 | N/A | 0 | 0 | 0 |
| AIDS Office - HIV Epidemiology | Federal Pass- through | 5745sc | 9/30/12 - 9/29/13 | 256846 | 27519 | 12% of mtdc | 0 | 0 | 0 |
| AIDS Office - HIV Epidemiology | Federal Pass- through | 5876sc | 4/1/13 - 3/31/14 | 71494 | 7660 | 12% of mtdc | 0 | 0 | 0 |
| AIDS Office - HIV Epidemiology | Federal Pass- through | 6051sc | 4/1/13 - 3/31/14 | 74519 | 6982 | 12% of mtdc | 0 | 0 | 9354 |
| AIDS Office - HIV Epidemiology | Federal Pass- through | 6251sc | 4/1/13 - 3/31/14 | 72877 | 7808 | 12% of tdc | 0 | 0 | 0 |
| AIDS Office - HIV Epidemiology | Federal Pass- through | 6288sc | 9/1/12 - 8/31/13 | 7000 | 750 | 12% of mtdc | 0 | 0 | 0 |

FY 2012-2013 State Recurring Grants Attachment A

| F am/ Sub-Program | Agency | State Contract Number | FY 12-1 Grant Term | FY 12-13 Grant Amount | FY 12-13 Indirect Costs | Indirect Cost Information | match | in-kind | Subcontract Amount |
|--------------------------------|--------------------------|--------------------------|-----------------------|--------------------------|----------------------------|------------------------------|-------|---------|-----------------------|
| AIDS Office - HIV Epidemiology | Federal Pass- through | 6436sc | 7/1/12 - 6/30/13 | 13040 | 1397 | 12% of tdc | 0 | 0 | 0 |
| AIDS Office - HIV Epidemiology | Federal Pass- through | 6672sc | 4/1/13 - 3/31/14 | 27189 | 2913 | 12% of tmdc | 0 | 0 | 0 |
| AIDS Office - HIV Epidemiology | Federal Pass- through | 6710sc | 4/1/13 - 3/31/14 | 19110 | 2048 | 12% of mt/dc | 0 | 0 | 0 |
| AIDS Office - HIV Epidemiology | Federal Pass- through | 6925sc | 9/30/12 - 9/29/13 | 44043 | 4719 | 12% of mt/dc | 0 | 0 | 0 |
| AIDS Office - HIV Epidemiology | Federal Pass- through | 4227sc | 9/1/12 - 8/31/13 | 26000 | 2786 | 12% of mt/dc | 0 | 0 | 0 |
| AIDS Office - HIV Epidemiology | Federal Pass- through | 4945sc | 9/1/12 - 8/31/13 | 64531 | 2347 | 12% of mt/dc | 0 | 0 | 0 |
| AIDS Office - HIV Epidemiology | State | 10-95286 | 7/1/12 - 6/30/13 | 729312 | 0 | n/a | 0 | 0 | 251905 |
| AIDS Office - HIV Epidemiology | Federal Pass- through | 4857sc | 8/1/11 - 7/31/12 | 28710 | 2051 | 8% of mt/dc | 0 | 0 | 0 |
| AIDS Office - HIV Epidemiology | Federal Pass- through | 6819sc | 9/1/11 - 8/31/12 | 28710 | 3073 | 12% of mt/dc | 0 | 0 | 0 |
| AIDS Office - Research | Federal Pass- through | 5030sc | 9/1/12 - 8/31/13 | 7730 | 7730 | 24.84% of salaries | 0 | 0 | 0 |

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FY 2012-2013 State Recurring Grants Attachment A

| Program/ Sub-Program | Agency | State Contract Number | FY 12-13 Grant Term | FY 12-13 Grant Amount | FY 12-13 Indirect Costs | Indirect Cost Information | match | in-kind | Subcontract Amount |
|--------------------------------|-----------------------------|--------------------------|------------------------|--------------------------|----------------------------|------------------------------|-------------------|---------|-----------------------|
| CBHS-Mental Health | State | 5600000279 | 7/01/12 to 6/30/13 | 624750 | 6320 | 13.74% salaries | 0 | 0 | 551271 |
| CBHS-Mental Health | State | 5600000435 | 7/01/12 to 6/30/13 | 578750 | 6320 | 13.74% salaries | 0 | 0 | 412373 |
| CBHS-Mental Health | State | 27768 | 7/1/13 - 6/30/14 | 90400 | 0 | n/a | 0 | 0 | 0 |
| CBHS-Mental Health | Federal Pass- through | 4899sc | 8/1/12-7/31/13 | 97531 | 0 | n/a | 0 | 0 | 0 |
| CBHS-Mental Health | Federal Pass- through | letter sent 12-13-11 | 07/01/12-06/30/13 | 2647920 | 0 | N/A | 0 | 0 | 816344 |
| CBHS-Mental Health | Federal Pass- through | Letter dated 9/9/11 | 07/01/12-06/30/13 | 632389 | 12388 | 2% of Costs | 210580 | 0 | 343624 |
| Environmental Health | State | 11-012-250 | 7/1/12 - 6/30/13 | 512685 | 53376 | 15% of personnel | 0 | 0 | 44062 |
| Environmental Health | Multiple funding sources | 11-10522 | 07/01/11 - 06/30/12 | 456584 | 35414 | costs | 15% of personnel | 0 | 0 |
| Environmental Health | Federal Pass- through | 11-10779 | 10/1/12 - 9/30/13 | 25000 | 3937 | personnel | 18.69% of | 0 | 0 |
| Epidemiology & disease Control | State | EPO 11-38 | 7/1/12 - 6/30/13 | 88701 | 8063 | fringes | 10% of salary and | 0 | 0 |
| Epidemiology / Disease Control | Federal Pass- through | 11-10596 | 7/1/12 - 6/30/13 | 290199 | 0 | n/a | 0 | 0 | 0 |

| F am/ Sub-Program | Agency | State Contract Number | FY 12-1 Grant Term | FY 12-13 Grant Amount | FY 12-13 Indirect Costs | Indirect Cost Information | match | in-kind | Subcontract Amount |
|-----------------------------------|--------------------------|-------------------------------------|-----------------------|--------------------------|----------------------------|---|---------|---------|-----------------------|
| Epidemiology & Disease Control | Federal Pass- through | EPO 11-38 | 8/10/12 - 8/19/13 | 598378 | 49029 | 10% of salary and fringes | 0 | 0 | 0 |
| Epidemiology & Disease Control | Federal Pass- through | EPO 11-38 | 8/10/12 - 8/9/13 | 210853 | 16629 | 10% of salary and fringes | 0 | 0 | 0 |
| Health Education | Federal Pass- through | PS1108 | 10/1/12 - 9/30/13 | 200000 | 0 | n/a | 0 | 0 | 0 |
| Health Education-Health Promotion | State | CTCP-10-38 | 7/01/12 - 6/30/13 | 440595 | 27522 | 10% to 15% of salaries & mfb | 0 | 0 | 162241 |
| Health Education-Health Promotion | Federal Pass- through | 04-6447R | 09/01/12-8/31/13 | 250783 | 0 | n/a | 45000 | 0 | 161296 |
| Health Education-Immigrant Health | Federal Pass- through | 10-90-90840-00 & 10- 90-90842-00 | 10/01/11-9/30/12 | 246500 | 0 | n/a | 0 | 0 | 90000 |
| Health Education-Immigrant Health | Federal Pass- through | HHS-2001-ACF-ORR- ZV-0080 | 7/1/12 to 6/30/13 | 60000 | 6217 | 24.84% of salaries | 0 | 0 | 14000 |
| MCH | Federal Pass- through | 201138 | 7/1/12 - 6/30/13 | 1296818 | 8381 | 10% of salary | 0 | 0 | 0 |
| MCH | Federal Pass- through | 380-5320-7120-12 | 1/1/13 - 12/31/13 | 174408 | 1255 | 1% of salaries | 1129140 | 0 | 0 |
| MCH | Federal Pass- through | 2011-38 | 07/01/12 - 06/30/13 | 506884 | 22342 | grant's portion of 24.84% on total salary | 257670 | 0 | 323973 |
| MCH | Federal Pass- through | 201138 | 7/1/12 - 6/30/13 | 1337413 | 132858 | based on time study | 2980541 | 0 | 0 |

| Program/ Sub-Program | Agency | State Contract Number | FY 12-13 Grant Term | FY 12-13 Grant Amount | FY 12-13 Indirect Costs | Indirect Cost Information | match | in-kind | Subcontract Amount |
|---|-----------------------------|--------------------------|------------------------|--------------------------|----------------------------|--|--------|---------|-----------------------|
| MCH | Multiple funding sources | Letter dated 9/9/11 | 7/1/12 - 6/30/13 | 1311151 | 113193 | 1201-11% salary, 1202-24.84% 113193 salary | 398455 | 0 | 0 |
| MCH | Federal Pass- through | 11-10438 | 10/01/12-09/30/13 | 2982524 | 5298 | HCPM08-1201: 5.29% on total Personnel | 0 | 0 | 56160 |
| MCH | Multiple funding sources | Letter dated 11/21/11 | 07/01/12 - 06/30/13 | 1094530 | 3401 | 1% of Salary (HCPM14-1202 only) | 273171 | 0 | 0 |
| MCH(DPM) /WIC | Federal Pass- through | 11-10239 | 10/1/12-9/30/13 | 249793 | 10439 | 5% of Total Salaries & fringe | 0 | 0 | 0 |
| 1630 Public Health Emergency Preparedness | Federal Pass- through | EPO 11-38 | 8/10/12 - 8/9/13 | 67583 | 5965 | 10% of salary and fringes | 0 | 0 | 0 |
| STD - Prevention & Control | State | SFSTD-5320-72311 | 01/01/12 - 12/31/12 | 41892 | 419 | 1.01% Personnel cost | 0 | 0 | 0 |
| STD Prevention & Control | State | 7056SC | 4/1/13-3/31/14 | 96121 | 962 | 1.01% Personnel cost | 0 | 0 | 0 |
| STD Prevention & Control | State | 09-11739 | 7/1/12-6/30/13 | 165000 | 1640 | 1.01% of personnel | 0 | 0 | 0 |
| TB Control | Federal Pass- through | award letter 11-02-11 | 10/01/12 - 9/28/13 | 23538 | 0 | n/a | 0 | 0 | 0 |

| aim/ Sub-Program | Agency | State Contract Number | FY 12- Grant Term | FY 12-13 Grant Amount | FY 12-13 Indirect Costs | Indirect Cost Information | match | In-kind | Subcontract Amount |
|---------------------|--------|---------------------------------|----------------------|--------------------------|----------------------------|------------------------------|------------------|---------|-----------------------|
| TB Control | State | Letter dated August 18, 2011 | 07/01/12-06/30/13 | 384743 | 0 | N/A | 0 | 0 | 0 |
| Total | | | | 23,155,187 | 665,177 | | 5,294,557 | | 6,034,577 |

| Title, Services, FY 2012-13 | Program Manager | Phone Number | Grant Code and Detail | Staff | Grant Status |
|---|-------------------|--------------|-----------------------|--------|--------------|
| <p>Hospital Preparedness Program This grant funds the Planning and coordination of hospital preparedness activities for health care facilities</p> | Mary Macaluso | 415-558-5937 | HCAO11-13 | Keith | Active |
| <p>HIV Care Program - SAM HCP is a Two-tiered approach to service prioritization & delivery based on sery categories defined by HRSA. Tier 1 serves are outpatient & ambulatory med. care. Tier 2 support access to tier 1.</p> | Bill Blum/Saj | 255-3512 | HCAO16-13 | Olive | Active |
| <p>CHRP Integrating HIV & Geriatric Services Project funding will be utilized to produce & disseminate new best practices guidelines for HIV & aging care throughout California.</p> | Bill Blum/Saj | 255-3512 | HCAO33-13 | Rachel | Active |
| <p>State AIDS Drug Assistance Administration of the AIDS Drug Assistance Program enrollment process provided by SFDPH and/or its subcontractors.</p> | Celinda Cantu/Saj | 554-9172 | HCPD10-13 | Olive | Active |
| <p>CDC Kenya - Monitoring and Evaluation (M & E) To provide technical Assistance (TA) and training to Kenyan in-country partners around most-at-risk populations (MARPs) size estimations. TA includes training in sampling methods and data collection.</p> | Henry Raymond | 554-9093 | HCAO14-13 | Rachel | Active |
| <p>Ghana MARPs Size Estimation To provide technical assistance & training to in-country partners in Ghana around most-at-risk populations (MARPs) size estimation.</p> | Henry Raymond | 554-9093 | HCAO18-13 | Rachel | Active |
| <p>Atlanta HQ UCSF Techincal Assistance This project will provide training & technical assistance for Surveillance Training and Modules, Most At Risk Populations (MARPS) Surveillance Activities, Triangulation Activities, etc.</p> | Henry Raymond | 554-9093 | HCAO23-13 | Rachel | Active |
| <p>Tanzania UCSF Techincal Assistance SFDPH will provide data analysis and report writing support for the National ART Evaluation project in Tanzania.</p> | Henry Raymond | 554-9093 | HCAO29-13 | Rachel | Active |
| <p>Crucial Transition in Young Opioid Users in Iran Dr. McFarland will assist with the planning, design, implementation and analysis of the opioid users in Iran study.</p> | Henry Raymond | 554-9093 | HCAO32-13 | Rachel | Pending |

| Title, Services, FY 2012-13 | Program Manager | Phone Number | Grant Code and Detail | Staff | Grant Status |
|---|------------------|--------------|-----------------------|--------|--------------|
| <p>Implementation of Programs for Prevention, Care, of HIV/AIDS</p> <p>To assist with the preparation & interpretation of multiple sources of data and to facilitate a regional triangulation workshop.</p> | Henry Raymond | 554-9093 | HCAO39-13 | Rachel | Pending |
| <p>Atlanta HQ UCSF Technical Assistance</p> <p>SFDPH will assist UCSF in the development of a systematized process for data collation & analysis to be used by HIV Counseling & Testing (HTC) program planners.</p> | Henry Raymond | 554-9093 | HCAO45-13 | Rachel | Active |
| <p>Atlanta HQ Technical Assistance to Support President's Emergency Plan for AIDS</p> <p>Dr. Schwarz will provide her expertise in data use and analysis and lead the Basic-Level Data Analysis and Data Use Workshop.</p> <p>HIV Evaluation Activities with High Risk Population S America</p> <p>To provide technical assistance & training to in country partners in South America around size estimation methods for streetwalker &</p> | Henry Raymond | 554-9093 | HCAO51-13 | David | Pending |
| <p>Center for AIDS Prevention Studies (CAPS)</p> <p>Provide leadership to the Traineeship for AIDS Prevention Studies (TAPS) program at UCSF Center for AIDS Prevention Studies.</p> | Henry Raymond | 554-9093 | HCD101-13 | Rachel | Pending |
| <p>International Mobility of HIV</p> <p>SFDPH will participate in the development and implementation of the study investigating HIV infection, antiretroviral drug resistance, and sexual risk among MSM who travel internationally.</p> | Henry Raymond | 554-9093 | HCD132-13 | Rachel | Active |
| <p>State AIDS Surveillance Program</p> <p>HIV/AIDS Surveillance program provides precise & timely information necessary to identify ongoing patterns of infection & to measure the burden of the disease.</p> | Maree Kay Parisi | 554-9122 | HCPD14-13 | David | Pending |
| <p>International Traineeship in AIDS Prevention Studies</p> <p>Provide primary scientific oversight and coordination for ongoing AIDS research studies in Africa.</p> | Henry Raymond | 554-9093 | HCPD68-13 | Rachel | Active |
| <p>Center for AIDS Prevention Studies</p> <p>To provide primary scientific oversight of activities for projects in Africa of the Center for AIDS Prevention Studies.</p> | Henry Raymond | 554-9093 | HCPD79-13 | Rachel | Active |
| <p>UCSF Center for AIDS Research (CFAR)</p> <p>S Buchbinder will serve on the International Advisory Board (IAB) and be responsible for representing HIV investigators, assisting in setting priorities and increasing the accessibility of CFAR.</p> | Susan Buchbinder | 554-9122 | HCD134-13 | David | Active |

| Title, Services, FY 2012-13 | Program Manager | Phone Number | Grant Code and Detail | Staff | Grant Status |
|---|---------------------------|--------------|-----------------------|-----------|--------------|
| <p>Integrated Services for Mentally Ill Parolee - Clients Variety of services for mentally ill parolee-clients in San Francisco</p> | Charles Simons | 255-3688 | HMAD01-13 | Ging | Pending |
| <p>Integrated Services for Mentally Ill Parolee - Clients Variety of services for mentally ill parolee-clients in San Francisco</p> | Charles Simons | 255-3688 | HMAD02-13 | Ging | Pending |
| <p>State Vocational Rehabilitation Services Provide vocational rehabilitation services</p> | John Grimes | 255-3444 | HMAD04-13 | Ging | Pending |
| <p>HRSA Title IV HIV Services Provide mental health services for HIV positive women and their adult family members</p> | Sajid Shaikh | 255-3512 | HMM005-13 | Victoria | Active |
| <p>SAMSHA System of Care To provide timely access to appropriate care for severely mentally ill (SMI), dually diagnosed adults and seriously emotionally disturbed (SED) children and youth</p> | Edwin Batongbaca/Sai-ling | 255-3446 | HMM007-13 | Miguel | Active |
| <p>SB McKinney Homeless PATH Mental health services for mentally ill who are homeless or at risk of becoming homeless.</p> | Enerstina Carrillo | 836-1710 | HMPATH-13 | Ging | Active |
| <p>State Local Oversight Program Local oversight of clean-up activities of leaking underground storage tank sites.</p> | Scott Nakamura | 252-3994 | HCEH08-13 | Olive | Active |
| <p>Lead Case Management Contract Identify and manage cases of children with elevated lead levels in their blood. Provide beach water quality monitoring and public notification services to establish minimum standards for sanitation of public beaches necessary for protection of public health & safety.</p> | Joseph Waijeth | 415-554-8930 | HCPB02-13 | Olive | Pending |
| <p>CA Pandemic Influenza Preparedness To undertake pandemic influenza emergency preparedness & response training</p> | Corey Chrisman | 415 252-3859 | HCPB11-13 | Olive | Pending |
| <p>Immunization Services Grant Administers an immunization program against nine vaccine preventable diseases and prenatal Hepatitis B services.</p> | Karen Holbrook | 558-5931 | HCD113-13 | Elizabeth | Active |
| <p>Immunization Services Grant Administers an immunization program against nine vaccine preventable diseases and prenatal Hepatitis B services.</p> | Lorna Garrido | 5F 59 | HCPD29-13 | Elizabeth | Active |

| Title, Services, FY 2012-13 | Program Manager | Phone Number | Grant Code and Detail | Staff | Grant Status |
|---|-------------------------------------|---------------------|-----------------------|-------------------|---|
| <p>Health Preparedness & Responses to Bioterrorism Prepare for and respond to bioterrorism, infectious disease outbreaks, and other public health threats and emergencies. Cities Readiness Initiative Increase & enhance readiness to make effective use of the Strategic National Stockpile (SNS) in the event of several possible type of catastrophic terrorist attacks.</p> | <p>Karen Holbrook</p> | <p>558-5931</p> | <p>HCPD69-13</p> | <p>Elizabeth</p> | <p>Active</p> |
| <p>San Francisco Pedestrian Safety Project The project will develop a citywide pedestrian network that will identify & plan for a system of key pedestrian streets throughout the city & improved walking routes that connect to key destinations.</p> | <p>Karen Holbrook</p> | <p>558-5931</p> | <p>HCPD95-13</p> | <p>Elizabeth</p> | <p>Active application for HCCH02-12 but has been included for</p> |
| <p>Tobacco Free Project Provide tobacco education in accordance with the State Comprehensive Tobacco Control Plan Guidelines for local lead</p> | <p>Patricia Erwin</p> | <p>581-2418</p> | <p>HCCH02-13</p> | <p>Ging/Keith</p> | <p>Active</p> |
| <p>Safe Route to School To promote safe walking and biking to and from schools in San Francisco</p> | <p>Alyonik Hrushow</p> | <p>581-2447</p> | <p>HCPH01-13</p> | <p>Ging</p> | <p>Active</p> |
| <p>Refugee Health Assessment Program Communicable disease control, health education and counseling services to refugees</p> | <p>Ana Valdzic</p> | <p>581-2478</p> | <p>HCPH25-13</p> | <p>Miguel</p> | <p>Active</p> |
| <p>The Cross Bay Collaborative to Combat Human Trafficking (CBC) To create the infrastructure for a sustainable, community-based anti-trafficking and response protocol among and within San Francisco,</p> | <p>Patricia Erwin</p> | <p>415-581-2418</p> | <p>HCAP03-13</p> | <p>Victoria</p> | <p>Active</p> |
| <p>Nursing Family Partnership MCAH field nursing providing home visits to at risk women.</p> | <p>Joshua Nossiter</p> | <p>575-5700</p> | <p>HCMC02-13</p> | <p>Elizabeth</p> | <p>Active</p> |
| <p>Title X Family Planning Family Planning - the process of establishing objectives for the number & spacing of children and selecting means by which those objectives may be achieved.</p> | <p>Michael Baxter</p> | <p>575-5685</p> | <p>HCPM01-13</p> | <p>Elizabeth</p> | <p>Active</p> |
| <p>Black Infant Health Program Provide outreach and referral services, pediatric care, education and follow-up support to African American pregnant & postpartum women and their infants.</p> | <p>Joshua Nossiter</p> | <p>575-5700</p> | <p>HCPM02-13</p> | <p>Keith</p> | <p>Active</p> |
| <p>Maternal and Child Health Coordination and advocacy for programs and services targeting women and children and review of fetal infant deaths.</p> | <p>Joshua Nossiter/Mary Hansell</p> | <p>558-4037</p> | <p>HCPM03-13</p> | <p>Elizabeth</p> | <p>Active</p> |

| Title, Services, FY 2012-13 | Program Manager | Phone Number | Grant Code and Detail | Staff | Grant Status |
|---|---------------------------------------|--------------|-----------------------|-----------|--------------|
| <p>CHDP/EPST Children's health and disability prevention services.</p> | Dorothy Quan | 575-5784 | HCPM05-13 | Keith | Active |
| <p>WIC Program Nutrition, education and supplemental foods to pregnant, lactating or post-partum women and to children under 5 years who are receiving on-going medical care.</p> | Maria LeClair/Magdalene Louie | 575-5686 | HCPM08-13 | Keith | Active |
| <p>Health Care Program Children in Foster Care To provide health care program for children in foster care.</p> | Greg Cutcher/Joshua Nossiter | 575-5700 | HCPM14-13 | Keith | Active |
| <p>Nutrition Network Project A project to increase nutrition education and physical activity targeted to California's under-served populations</p> | Maria LeClair/Laura Brainin-Rodriguez | 575-5687 | HCPM13-13 | Keith | Active |
| <p>Risk Based Initiative Risk assessment for Bay Area Metropolitan Statistical Area. Work with partners in San Francisco to assess health hazards and risks.</p> | Karen Holbrook | 558-5931 | HCDC14-13 | Elizabeth | Pending |
| <p>Infertility Prevention Project Training Program Develop & deploy enhanced education and trainings for clinical & clinic staff at Title X and partner clinics.</p> | Wendy Wolf/ Susan Philip | 415-487-5501 | HCDC10-14 | Victoria | Pending |
| <p>UCSF STD Prevention Training Center Contract Perform clinical services and trainings in support of the State of California Prevention Training Center</p> | Wendy Wolf | 415-487-5501 | HCDC13-13 | Victoria | Active |
| <p>State - STD Training Grant STD training to increase the STD/HIV knowledge of health providers, and improve their ability to accurately diagnose, treat, and counsel patients.</p> | Wendy Wolf | 487-5501 | HCPD40-13 | Victoria | Active |
| <p>Tuberculosis Epidemiologic Studies Tuberculosis Epidemiology Studies (TB ESC) Task Order "Improving the Diagnosis and Treatment of Latent Tuberculosis Infection"</p> | Jennifer Grinnsdale | 415-206-6101 | HCDC12-13 | Victoria | Active |

| Title, Services, FY 2012-13 | Program Manager | Phone Number | Grant Code and Detail | Staff | Grant Status |
|---|---|-----------------|-----------------------|-----------------|---------------|
| <p>Tuberculosis Subvention To provide outreach and housing services for homeless tuberculosis patients and implement The Directly Observed Therapy Program (DOT) for tuberculosis cases</p> | <p>Jennifer Grinsdale/Eileen Marshall</p> | <p>206-6906</p> | <p>HCPD21-13</p> | <p>Victoria</p> | <p>Active</p> |

The Budget and Legislative Analyst Reports for the Mayor's Fiscal Year 2012-2013 to Fiscal Year 2013-2014 Budget for the following files are located in Board of Supervisors **File No. 120591:**

120592

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City and County of San Francisco

Office of the Controller

Controller's Discussion of the Mayor's FY 2012-13 and 2013-14 Proposed Budget

June 14, 2012

Charter Section 9.102 requires that the Controller provide the Board of Supervisors with an opinion regarding the accuracy of economic assumptions underlying the revenue estimates in the Mayor's Proposed Budget and the reasonableness of such estimates. On May 31, 2012, Mayor Edwin Lee submitted his FY 2012-13 and FY 2013-14 Proposed Budget to the Board of Supervisors. An overview of the revenues is provided in Table 1.

Overall, the proposed two-year budget appears to be reasonable given the information currently available. The proposed budget reduces the City's recent reliance on one-time revenues and includes a gradual rebuilding of reserves, reducing prospective budgetary shortfalls, provided that the current economic recovery is sustained and potential future reductions in State revenues remain manageable.

Overview

As shown in Table 1, the Proposed Budget for FY 2012-13 of \$3.5 billion General Fund and \$7.3 billion All Funds represents a 7% increase from the FY 2011-12 original budget. The Proposed Budget for FY 2013-14 represents a further 3% increase in both General Fund and All Funds. Highlights include:

- **Local tax revenue estimates are reasonable given current economic assumptions but will continue to be monitored.** The proposed budget reflects the prevailing economic consensus in assuming a steady economic recovery through FY 2012-13 and FY 2013-14, with regular revenues increasing by \$220 million over the FY 2011-12 budget (representing \$92 million above the revised FY 2011-12 revenue outlook in the Controller's Nine Month Budget Status Report), and FY 2013-14 revenues increasing by a further \$109 million. However, San Francisco's economy is vulnerable to national and international economic developments that could cause changes to the currently favorable trends in job growth, property values and tourism. Any significant economic slowdown would require the Mayor's Office and Board to adjust the budget to reflect reduced revenues. The Controller's Office will monitor local tax receipts and the overall economic outlook carefully and provide revenue projection updates throughout the budget years.



City & County of San Francisco

Master Fee Schedule of Budget Submissions

for

FY 2012-13 and FY 2013-14 Budget Deliberations

Controller's Office
April 2012

** Complete copy of document is
located in

File No. 120591