

CITY AND COUNTY OF SAN FRANCISCO

**BUDGET AND APPROPRIATIONS COMMITTEE
BUDGET AND APPROPRIATION ORDINANCE**

AS OF JULY 18, 2023



File No. 230644

Ordinance No. 144-23

**FISCAL YEAR ENDING JUNE 30, 2024 and
FISCAL YEAR ENDING JUNE 30, 2025**

Department: DPH Public Health

	2022-23 Original Budget	2023-24 Recommended Budget	2023-24 Change From 2022-23	2024-25 Recommended Budget	2024-25 Change From 2023-24
<u>Uses Summary</u>					
Salaries	1,110,954,146	1,150,953,319	39,999,173	1,193,354,067	42,400,748
Mandatory Fringe Benefits	422,238,054	413,688,719	(8,549,335)	429,941,079	16,252,360
Non-Personnel Services	987,180,009	1,050,151,170	62,971,161	1,051,536,650	1,385,480
Capital Outlay	29,560,972	79,251,959	49,690,987	1,417,430	(77,834,529)
City Grant Program	10,949,501	10,949,501		10,949,501	
Debt Service	12,170,265	17,737,015	5,566,750	25,444,770	7,707,755
Facilities Maintenance	4,096,690	4,301,526	204,836	4,516,603	215,077
Materials & Supplies	180,005,855	187,027,423	7,021,568	197,910,526	10,883,103
Programmatic Projects	74,904,547	84,215,305	9,310,758	63,842,172	(20,373,133)
Services Of Other Depts	156,136,110	187,288,780	31,152,670	190,067,022	2,778,242
Overhead and Allocations	5,088,659	5,008,220	(80,439)	3,962,126	(1,046,094)
Transfers Out	116,018,049	106,796,804	(9,221,245)	105,619,445	(1,177,359)
Intrafund Transfers Out	21,478,764	12,184,544	(9,294,220)	26,384,086	14,199,542
Unappropriated Rev Retained	4,596,027	1,069,065	(3,526,962)		(1,069,065)
Transfer Adjustment - Uses	(137,496,813)	(118,981,348)	18,515,465	(132,003,531)	(13,022,183)
Total Uses by Chart of Accounts	2,997,880,835	3,191,642,002	193,761,167	3,172,941,946	(18,700,056)

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Sources Summary

Business Taxes	77,793,803	72,815,050	(4,978,753)	73,840,050	1,025,000
Intergovernmental: Federal	88,677,563	88,296,193	(381,370)	84,916,226	(3,379,967)
Intergovernmental: Other	128,168	600,000	471,832	600,000	
Intergovernmental: State	459,888,597	576,515,893	116,627,296	502,791,902	(73,723,991)
Charges for Services	1,300,600,669	1,366,624,825	66,024,156	1,336,423,529	(30,201,296)
Fines, Forfeiture, & Penalties	5,016,715	58,097,000	53,080,285	52,763,758	(5,333,242)
Licenses, Permits,& Franchises	9,799,511	11,510,407	1,710,896	11,613,737	103,330
Rents & Concessions	747,990	747,990		747,990	
Other Revenues	30,412,987	50,095,394	19,682,407	27,077,534	(23,017,860)
Interest & Investment Income	228,000	11,010,358	10,782,358	9,480,562	(1,529,796)
Expenditure Recovery	55,426,885	55,657,572	230,687	53,829,133	(1,828,439)
IntraFund Transfers In	21,478,764	12,184,544	(9,294,220)	26,384,086	14,199,542

Department: DPH Public Health

	2022-23 Original Budget	2023-24 Recommended Budget	2023-24 Change From 2022-23	2024-25 Recommended Budget	2024-25 Change From 2023-24
Transfers In	117,620,351	108,398,459	(9,221,892)	107,221,186	(1,177,273)
Other Financing Sources	11,975,000	2,600,000	(9,375,000)		(2,600,000)
Beg Fund Balance - Budget Only	5,920,312	22,329,670	16,409,358	45,255,725	22,926,055
Transfer Adjustment-Source	(137,496,813)	(118,981,348)	18,515,465	(132,003,531)	(13,022,183)
General Fund Support	949,662,333	873,139,995	(76,522,338)	972,000,059	98,860,064
Total Sources by Chart of Accounts	2,997,880,835	3,191,642,002	193,761,167	3,172,941,946	(18,700,056)

Fund Summary

City Facilities Improvement Fd	11,975,000	2,600,000	(9,375,000)		(2,600,000)
Community Health Services Fund	184,257,553	318,583,652	134,326,099	270,486,814	(48,096,838)
General Fund	1,211,576,047	1,176,777,738	(34,798,309)	1,206,209,355	29,431,617
Gift and Other Exp Trust Fund		255,000	255,000	255,000	
Laguna Honda Hospital	332,937,779	338,283,673	5,345,894	347,269,997	8,986,324
176 Medical Reimbursement Accounts		9,123,994	9,123,994	9,123,994	
Our City Our Home Fund	87,088,800	98,059,840	10,971,040	104,337,292	6,277,452
General Hospital Medical Ctr	1,170,045,656	1,247,958,105	77,912,449	1,235,259,494	(12,698,611)
Total Uses by Funds	2,997,880,835	3,191,642,002	193,761,167	3,172,941,946	(18,700,056)

Division Summary

HBH Behavioral Health	597,626,124	719,866,016	122,239,892	687,721,020	(32,144,996)
HNS Health Network Services	360,607,768	372,754,342	12,146,574	373,515,246	760,904
HPC Primary Care	120,782,475	140,913,999	20,131,524	144,279,795	3,365,796
HHH Health At Home	9,494,128	9,756,723	262,595	10,062,122	305,399
HLH Laguna Honda Hospital	333,912,779	342,383,673	8,470,894	347,269,997	4,886,324
HPH Population Health Division	211,427,582	172,908,733	(38,518,849)	175,694,723	2,785,990
HGH Zuckerberg SF General	1,152,531,025	1,203,933,922	51,402,897	1,191,842,289	(12,091,633)
HAD Public Health Admin	170,743,555	186,162,798	15,419,243	197,931,464	11,768,666
HJH Jail Health	40,755,399	42,961,796	2,206,397	44,625,290	1,663,494
Total Uses by Division	2,997,880,835	3,191,642,002	193,761,167	3,172,941,946	(18,700,056)

Reserved Appropriations

Controller Reserves

Department: DPH Public Health

		2022-23 Original Budget	2023-24 Recommended Budget	2023-24 Change From 2022-23	2024-25 Recommended Budget	2024-25 Change From 2023-24
10030963	HL LHH Water Tank Replacement		4,100,000			
Controller Reserves: Total			4,100,000		0	

Uses of Funds Detail Appropriation

Fund Code	Fund Title	Code	Title	2022-23 Original Budget	2023-24 Recommended Budget	2023-24 Change From 2022-23	2024-25 Recommended Budget	2024-25 Change From 2023-24
Operating								
10000	GF Annual Account Ctrl		Salaries	303,703,306	329,225,104	25,521,798	344,214,658	14,989,554
			Mandatory Fringe Benefits	110,576,643	113,448,049	2,871,406	117,998,148	4,550,099
			Non-Personnel Services	479,179,898	446,391,013	(32,788,885)	447,945,722	1,554,709
			Capital Outlay	514,497	167,641	(346,856)	322,091	154,450
			City Grant Program	10,949,501	10,949,501		10,949,501	
			Debt Service		6,080,495	6,080,495	13,776,800	7,696,305
			Materials & Supplies	26,085,334	26,142,096	56,762	28,077,834	1,935,738
			Services Of Other Depts	26,827,930	31,329,807	4,501,877	31,132,722	(197,085)
			Overhead and Allocations	(460,917)	(12,074,462)	(11,613,545)	(5,085,976)	6,988,486
10000 Total				957,376,192	951,659,244	(5,716,948)	989,331,500	37,672,256
21080	SFGH-Op Annual Account Ctrl		Salaries	479,527,292	492,751,573	13,224,281	509,077,318	16,325,745
			Mandatory Fringe Benefits	189,526,288	187,168,508	(2,357,780)	193,384,124	6,215,616
			Non-Personnel Services	283,053,572	302,103,806	19,050,234	317,640,301	15,536,495
			Capital Outlay	814,506	183,214	(631,292)	145,339	(37,875)
			Debt Service	2,916,515	2,406,520	(509,995)	2,417,470	10,950
			Materials & Supplies	120,017,808	127,098,077	7,080,269	133,728,550	6,630,473
			Services Of Other Depts	70,437,117	72,533,540	2,096,423	75,362,261	2,828,721
			Overhead and Allocations	69,547	69,547		69,547	
			Transfers Out	116,018,049	106,796,804	(9,221,245)	105,619,445	(1,177,359)
			Intrafund Transfers Out	19,080,382	6,181,766	(12,898,616)	1,975,854	(4,205,912)
			Transfer Adjustment - Uses	(135,098,431)	(112,978,570)	22,119,861	(107,595,299)	5,383,271
21080 Total				1,146,362,645	1,184,314,785	37,952,140	1,231,824,910	47,510,125
21490	LHH-Op Annual Account Ctrl		Salaries	175,884,036	178,843,707	2,959,671	190,508,157	11,664,450

Department: DPH Public Health

Fund Code	Fund Title	Code	Title	2022-23 Original Budget	2023-24 Recommended Budget	2023-24 Change From 2022-23	2024-25 Recommended Budget	2024-25 Change From 2023-24
Operating								
			Mandatory Fringe Benefits	74,839,243	73,014,174	(1,825,069)	77,733,427	4,719,253
			Non-Personnel Services	14,145,255	21,600,298	7,455,043	13,679,139	(7,921,159)
			Capital Outlay	392,043	181,365	(210,678)		(181,365)
			Materials & Supplies	25,828,140	26,492,216	664,076	29,041,351	2,549,135
			Services Of Other Depts	23,315,510	23,394,367	78,857	24,328,714	934,347
			Overhead and Allocations	29,627	29,627		29,627	
			Intrafund Transfers Out	2,398,382	2,475,792	77,410	2,657,082	181,290
			Transfer Adjustment - Uses	(2,398,382)	(2,475,792)	(77,410)	(2,657,082)	(181,290)
21490 Total				314,433,854	323,555,754	9,121,900	335,320,415	11,764,661
21941	LHH-Refunding COP-DSF		Debt Service	9,253,750	9,250,000	(3,750)	9,250,500	500
			Intrafund Transfers Out		3,526,986	3,526,986	21,751,150	18,224,164
			Unappropriated Rev Retained	4,596,027	1,069,065	(3,526,962)		(1,069,065)
			Transfer Adjustment - Uses		(3,526,986)	(3,526,986)	(21,751,150)	(18,224,164)
21941 Total				13,849,777	10,319,065	(3,530,712)	9,250,500	(1,068,565)
29050	DPH HCSO		Non-Personnel Services		9,123,994	9,123,994	9,123,994	
29050 Total				0	9,123,994	9,123,994	9,123,994	0
Operating Total				2,432,022,468	2,478,972,842	46,950,374	2,574,851,319	95,878,477
Annual Projects - Authority Control								
10010	GF Annual Authority Ctrl	16185	Var Loc-Misc Fac Maint Projs	756,160	793,968	37,808	833,667	39,699
		17077	HC Centralized It	79,972,549	82,846,614	2,874,065	85,898,162	3,051,548
		19611	HC Dph System Wide Security Im		300,000	300,000	300,000	
		20324	Sugar-Sweetened Beverages Tax	5,948,747	5,964,621	15,874	5,989,654	25,033
		80000	EHR Go-Forward Initiative	34,715,747	35,198,932	483,185	35,788,851	589,919
10010 Total				121,393,203	125,104,135	3,710,932	128,810,334	3,706,199
21110	SFGH-Annual Authority Ctrl	15783	HG Misc Fac Maint Proj	1,792,160	1,881,766	89,606	1,975,854	94,088
21110 Total				1,792,160	1,881,766	89,606	1,975,854	94,088
21500	LHH-Annual Authority Ctrl	15784	HL Dph - Facilities Maintenanc	1,548,370	1,625,792	77,422	1,707,082	81,290
21500 Total				1,548,370	1,625,792	77,422	1,707,082	81,290
Annual Projects - Authority Control Total				124,733,733	128,611,693	3,877,960	132,493,270	3,881,577

Department: DPH Public Health

Fund Code	Fund Title	Code	Title	2022-23 Original Budget	2023-24 Recommended Budget	2023-24 Change From 2022-23	2024-25 Recommended Budget	2024-25 Change From 2023-24
Continuing Projects - Authority Control								
10020	GF Continuing Authority Ctrl	11159	HC Dph Civic Center Relocation	1,500,000	8,300,000	6,800,000		(8,300,000)
		11181	HC Local Dental Pilot Project	29,414	29,414		29,414	
		11183	HC Practice Improvement Progra	2,500,000	2,500,000		2,500,000	
		17077	HC Centralized It	8,780,076	8,780,076		8,780,076	
		17078	HC Deemed Approved Off-sale AI	211,871	155,876	(55,995)	155,876	
		17128	HB Managed Care	4,775,053	4,775,053		4,775,053	
		20826	HB Mental Health Reform	920,184	920,184		920,184	
		21465	DPH GO Bond Planning	1,500,000		(1,500,000)		
		21748	Reinvestment Initiatives	15,135,000	15,165,000	30,000	15,615,000	450,000
		22071	HN CALAIM Implementation	2,084,685	787,273	(1,297,412)		(787,273)
		22422	HB Care Court Implementation		4,296,304	4,296,304	2,000,000	(2,296,304)
		80000	EHR Go-Forward Initiative	5,350,320	5,054,631	(295,689)	5,355,803	301,172
		88888	CoVid PPE & Scarce Resources	41,400,000		(41,400,000)		
10020 Total				84,186,603	50,763,811	(33,422,792)	40,131,406	(10,632,405)
10582	SR OCOH Nov18 PropCHomelessSvc	21531	Mental Health SF	87,088,800	98,059,840	10,971,040	104,337,292	6,277,452
10582 Total				87,088,800	98,059,840	10,971,040	104,337,292	6,277,452
11630	SR Public Health	17083	HC Vital & Health Stats Fd	130,000	130,000		130,000	
		17084	HC Sb 1773 Emergency Medical S	314,000	214,000	(100,000)	214,000	
		17095	HC Emergency Med Svc Fund	314,000	214,000	(100,000)	214,000	
		17099	HC Tobacco Settlement Project	1,000,000	1,000,000		1,000,000	
		17122	HB Dui Program	1,000	1,000		1,000	
		17123	HB Alcohol Rehab Program	40,000	40,000		40,000	
		17156	HB Prop 63 Mental Health Servi	72,996,573	92,443,919	19,447,346	78,108,781	(14,335,138)
		19522	HC Southeast Health Ctr-integr	4,000,000		(4,000,000)		
		21177	HC Lead Paint Settlement	3,375,715	3,375,715		3,375,715	
11630 Total				82,171,288	97,418,634	15,247,346	83,083,496	(14,335,138)
11650	SR Opioid Settlement Fund	80501	Opioid Abatement		52,690,468	52,690,468	47,793,638	(4,896,830)
11650 Total				0	52,690,468	52,690,468	47,793,638	(4,896,830)
15384	CPXCF COP Crit Reprs/Rcv Stmls	11332	HL Lhh Water Tank Replacement		4,100,000	4,100,000		(4,100,000)
		20756	HL Cooling Center	975,000		(975,000)		

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Department: DPH Public Health

Fund Code	Fund Title	Code	Title	2022-23 Original Budget	2023-24 Recommended Budget	2023-24 Change From 2022-23	2024-25 Recommended Budget	2024-25 Change From 2023-24
Continuing Projects - Authority Control								
		21798	DPH ZSFG Childcare Ctr RS		(1,500,000)	(1,500,000)		1,500,000
		80442	DPH-HG Crit Reprs/Rcv Stimls	11,000,000		(11,000,000)		
15384 Total				11,975,000	2,600,000	(9,375,000)	0	(2,600,000)
21120	SFGH-Continuing Authority Ctrl	11244	HG Sfgh Bldg 5 Ff&e And Moving	2,650,000	3,500,000	850,000		(3,500,000)
		19542	HG Sfgh Rebuild Proj-close Out	7,300,000	75,000	(7,225,000)		(75,000)
		19543	HG Sfgh Rebuild Transition Pla		361,412	361,412		(361,412)
		22133	HG Phar Auto Disp Cabinets	6,888,222		(6,888,222)		
		22207	DPHHG Pharmacy Carousel Replac	450,000		(450,000)		
		22502	HG Colonnade Repairs		400,000	400,000		(400,000)
		22504	HG Bld5 2M Mechanical Project		400,000	400,000		(400,000)
21120 Total				17,288,222	4,736,412	(12,551,810)	0	(4,736,412)
21260	SFGH-Capital Projects-Other	10001	Grants		18,359,117	18,359,117		(18,359,117)
21260 Total				0	18,359,117	18,359,117	0	(18,359,117)
21510	LHH-Continuing Authority Ctrl	17117	HL Lhh - Gift Shop	10,000	10,000		10,000	
		17120	HL Lhh - General Store	32,000	32,000		32,000	
		20754	HL Roof Replacement-Admin Bdgs				200,000	200,000
		21289	HL emergency Stair Egress Repa	250,000		(250,000)		
		21290	HL Kitchen Coil Design				250,000	250,000
		21666	HL Admin Bldg Fire Alarm	250,000		(250,000)		
		22132	HL Phar Auto Disp Cabinets	1,983,828		(1,983,828)		
		22203	HL Server Room UPS Replacement	200,000		(200,000)		
		22204	HL Sterilizer Replacement	150,000		(150,000)		
		22205	HL F Wing Structural Damage		500,000	500,000		(500,000)
		22206	HL Pharmacy Auto Packagers		350,000	350,000		(350,000)
		22500	HL Elev Modern Admin Campus				500,000	500,000
21510 Total				2,875,828	892,000	(1,983,828)	992,000	100,000
Continuing Projects - Authority Control Total				285,585,741	325,520,282	39,934,541	276,337,832	(49,182,450)
Grants Projects								
11580	SR Community Health-Grants	10029323	HC Public Health Community Out	101,315		(101,315)		
		10031565	PW Castro Mission HlthCtr Reno	537,462		(537,462)		

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Department: DPH Public Health

Fund Code	Fund Title	Code	Title	2022-23 Original Budget	2023-24 Recommended Budget	2023-24 Change From 2022-23	2024-25 Recommended Budget	2024-25 Change From 2023-24
Grants Projects								
		10036969	HD HIV 1V18 2122 The UNC/Emory	49,032		(49,032)		
		10037057	HB SA SA17 2122 STARR Prop 47)	42,000		(42,000)		
		10037059	HD STD PD146 2122 STD UCSF/CPT	163,275		(163,275)		
		10037062	HD STD PD145 2122 UCSF TB Suba	120,000		(120,000)		
		10037064	HC 2122 CALCRG	174,306	174,306		174,306	
		10037070	HD EHS PD108 2122 CDPH Prop 56	434,750	434,750		434,750	
		10037404	HD ENV2122 PD136 Noxious Weed	20,221		(20,221)		
		10037463	HC PC105 2122 RISE	141,488	141,488		141,488	
		10037568	HD EPR PD157	11,300,271		(11,300,271)		
		10037658	HD STD PD159 2122 Advancing	1,350,320		(1,350,320)		
		10037747	HD HIV PD158 2223 Integrated V	318,634		(318,634)		
		10038050	HN HIV AO16 2223 HCP SAM	3,252,038		(3,252,038)		
		10038051	HD HIV D134 2223 UCSF-CFAR	30,078		(30,078)		
		10038053	HN HIV AO60 2223 Ryan White P	325,801		(325,801)		
		10038055	HD HIV D123 2223 NHBS	1,071,620		(1,071,620)		
		10038056	HN HIV PD13 2223 RWPA	16,208,894		(16,208,894)		
		10038057	HD TB DC22 2223 Ca Tb Controll	200,000		(200,000)		
		10038059	HD EHS EH15 2223 Beach Water	30,694		(30,694)		
		10038060	HD HIV AO54 2223 UCSF TA 8940	47,920		(47,920)		
		10038061	HD HIV AO99 2223 Transnational	44,495		(44,495)		
		10038062	HD HIV PD113 2223 UCSF 11580sc	43,173		(43,173)		
		10038063	HD HIV PD121 2223 UCSF 11644sc	21,404		(21,404)		
		10038064	HD HIV PD123 2223 UCSF 11626sc	70,132		(70,132)		
		10038065	HD HIV PD141 2223 SHINE	20,415		(20,415)		
		10038066	HD HIV PD142 2223 Biomedical	21,587		(21,587)		
		10038067	HD HIV IV14 2223 Mandel	29,169		(29,169)		
		10038068	HD HIV PD154 2223 UCSF 12518sc	18,779		(18,779)		
		10038069	HD TB PD17 2223 TB/HIV Control	925,999		(925,999)		
		10038070	HD HIV IV08 2223 Mid-Career	162,517		(162,517)		
		10038072	HD HIV AO98 2223 Western State	38,735		(38,735)		

Department: DPH Public Health

Fund Code	Fund Title	Code	Title	2022-23 Original Budget	2023-24 Recommended Budget	2023-24 Change From 2022-23	2024-25 Recommended Budget	2024-25 Change From 2023-24
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Grants Projects

		10038074	HD EHS PB02 2223 State CLPPP	694,082		(694,082)		
		10038075	HD HIV AO78 2324 REBOOT	97,628		(97,628)		
		10038076	HD HIV PD117 2223 TORO-SRO	350,000		(350,000)		
		10038077	HD HIV PD118 2223 OD2A Academi	300,000		(300,000)		
		10038078	HD EHS EH16 2223 Pedestrian an	100,000		(100,000)		
		10038079	HD HIV PD124 2223 OD2A Peer	250,000		(250,000)		
		10038080	HD TB PD21 2223 Tuberculosis S	347,005		(347,005)		
		10038081	HD ENV PD143 2223 Strengthenin	38,766		(38,766)		
		10038082	HD HED PH01 2223 Tobacco Free	1,196,333		(1,196,333)		
		10038083	HD STD D141 2223 ELC GC Rapid	259,831		(259,831)		
		10038084	HD HIV PD138 2223 Expanding Ac	7,380		(7,380)		
		10038085	HD HIV PD139 2324 Western Stat	26,262		(26,262)		
		10038086	HD HIV PD152 2223 PRIME	95,117		(95,117)		
		10038087	HD HIV PD161 2223 Mirtazapine	56,124		(56,124)		
		10038088	HD HIV AO86 2223 Leadershp LOC	85,602		(85,602)		
		10038089	HD HIV D128 2223 HVTN Scientif	126,091		(126,091)		
		10038090	HD HIV D119 2223 SF Bay CTU	134,794		(134,794)		
		10038091	HD HIV AO67 2223 HPTN Leadersh	34,010		(34,010)		
		10038092	HD HIV PD111 2223 DoxyPrep	44,594		(44,594)		
		10038093	HD HIV PD112 2223 PrEP-3D	166,602		(166,602)		
		10038094	HD HIV PD155 2223 AMBER SOW	32,451		(32,451)		
		10038095	HD STD CD142 2223, Core Mgmt L	635,689		(635,689)		
		10038098	HN HIV PD140 2223 Ryan White	1,671,729		(1,671,729)		
		10038106	HN MCH 2223 HCMC02	1,357,529		(1,357,529)		
		10038107	HN MCH 2223 HCPM03	8,443,510		(8,443,510)		
		10038108	HN MCH PM103 2223 CHVP SGF Inn	1,000,000		(1,000,000)		
		10038109	HD EPR CD113 2223 Pan Flu	97,498		(97,498)		
		10038110	HD EPR PD69 2223 PHEP	670,591		(670,591)		
		10038111	HD EPR PD95 2223 CRI	195,332		(195,332)		
		10038112	HD HIV PD14 2223 State HIV Sur	728,591		(728,591)		

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Grants Projects								
		10038117	HD HIV PD114 2122 COPING	51,841		(51,841)		
		10038118	HD STD PD126 2223 Hepatitis C	380,812		(380,812)		
		10038119	HD STD PD131-2223 CDPH DPC L	259,455		(259,455)		
		10038120	HB MH AD04 2223 State Vocation	294,474		(294,474)		
		10038130	HB HM M005 2223 Hrsa Title Iv	100,676		(100,676)		
		10038132	HB MH M007 2223 SAMHSA-MHBG	4,646,586		(4,646,586)		
		10038133	HD HIV PD90 2223 SFDPH High Im	7,119,101		(7,119,101)		
		10038135	HD HIV PD151 2223 PS20-2010: I	3,140,893		(3,140,893)		
		10038137	HD EPR AC11 2223 HPP	316,000		(316,000)		
		10038138	HN MCH PM08 2223 WIC	3,105,913		(3,105,913)		
		10038140	HN MCH PM13 2223 NUTRITION	916,298		(916,298)		
		10038141	HN MCH PM14 2223 Foster Care	813,285		(813,285)		
		10038143	HD HIV AO05 2223 MMP	584,742		(584,742)		
		10038147	HN MCH PM05 2223 CHDP	1,742,363		(1,742,363)		
		10038162	HD HIV AO73 2223 SFDPH High Im	987,545		(987,545)		
		10038167	HC HIV PD128 2223 UCSF PTBi	83,000		(83,000)		
		10038168	HN MCH PM02 2223 Black Infant	2,067,822		(2,067,822)		
		10038169	HN MCH PM101 2223 Oral Health	308,879		(308,879)		
		10038170	HN MCH PM102 2223 CA Perinatal	459,560		(459,560)		
		10038171	HD EPI PD29 2223 Immunization	296,772		(296,772)		
		10038172	HD EHS PD116 2223 TobaccoGrant	350,000	350,000		350,000	
		10038173	HD ADM AC13 2223 Enhancing Hea	300,000		(300,000)		
		10038175	HD ENV 2223 PD150 SFDPH DOJ PR	487,060		(487,060)		
		10038176	HC ADM GLSC 2223 RWPC LSYC	75,700		(75,700)		
		10038178	HC ADM GMCK 2223 Mckinney Home	1,255,850		(1,255,850)		
		10038179	HC ADM GTWC 2223 RWPC TWC	88,800		(88,800)		
		10038182	HD STD PD132 2223 CDPH STD Pr	272,481		(272,481)		
		10038184	HD STD PD156 2223 Hellman Foun	135,000		(135,000)		
		10038186	HD HIV 1V18 2223 UNC/Emo itech	67,173		(67,173)		
		10038187	HD HIV PD130 2223 PPrEPmate 21	32,061		(32,061)		

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Grants Projects								
		10038188	HM109-23 Mental Health Student	1,572,146		(1,572,146)		
		10038195	HD HIV IV24 2223 UCSF 10409sc	12,216		(12,216)		
		10038203	HM111-23 Crisis Care Mobile Un	646,094		(646,094)		
		10038204	HB MH HM107 2223 Early Psychos	533,342		(533,342)		
		10038205	HD HIV PD153 2223 PCORI	137,039		(137,039)		
		10038206	HD STD DC01 2223 Surveillance	272,898		(272,898)		
		10038207	HD STD PD16 2223 Std Preventio	3,525,391		(3,525,391)		
		10038322	HB SA SA102 2223 SABG ARPA	664,393		(664,393)		
		10038400	HD HIV PD164 2223 HPTN	133,474		(133,474)		
		10038401	HD HIV PD163 2223 RWJF Data-to	84,080		(84,080)		
		10038413	HD HIV PD165 2223 UCSF 12855sc	11,875		(11,875)		
		10038426	HB HM HM112 2223 MHBG-Americ	940,808		(940,808)		
		10038428	HD HED CH11-2223 Refugee Healt	206,881		(206,881)		
		10038448	HN HIV PD140 2324 Ryan White	1,671,027		(1,671,027)		
		10038566	HB SA SA103 2223 NACCHO IOPSLL	340,496		(340,496)		
		10038569	HN MCH PM104 2223 CHVP SGF Exp	329,075		(329,075)		
		10038574	HN MCH PM105 FY 2223 CYSHCN	395,500		(395,500)		
		10038581	HB MH HM105 2223 Pre-Trial Fel	671,861		(671,861)		
		10038750	HD STD PD159 2223 Advancing He	1,347,649		(1,347,649)		
		10038774	HD EPR PD168 2123 WFD	1,189,498		(1,189,498)		
		10038870	HD HIV PD169 2223 ONE BALLROOM	5,875		(5,875)		
		10038871	HD HIV PD172 2223 ViiV Interve	55,255		(55,255)		
		10038880	HD HIV PD173 2223 Leveraging	39,585		(39,585)		
		10039337	HD HIV PD151 2324 PS20-2010: I		3,197,784	3,197,784	3,282,590	84,806
		10039339	HD STD CD142 2324, Core Mgmt L		281,718	281,718	282,090	372
		10039340	HB MH M007 2324 Samhsa-MHBG		4,593,470	4,593,470	4,586,741	(6,729)
		10039341	HB HM M005 2324 Hrsa Title Iv		102,205	102,205	107,343	5,138
		10039347	HB MH HM105 2324 Pre-Trial Fel		737,671	737,671		(737,671)
		10039348	HD STD PD156 2324 Hellman Foun		135,000	135,000	135,000	

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Grants Projects								
		10039350	HD HIV PD153 2324 PCORI		171,372	171,372	177,330	5,958
		10039356	HD HIV AO73 2324 SFDPH High Im		990,520	990,520	990,520	
		10039358	HD HED PH01 2324 Tobacco Free		984,491	984,491	812,017	(172,474)
		10039362	HB MH AD04 2324 State Vocation		265,175	265,175	264,904	(271)
		10039363	HD HIV D134 2324 UCSF-CFAR		99,314	99,314	99,314	
		10039365	HD HIV AO54 2324 UCSF TA 8940		57,730	57,730	56,351	(1,379)
		10039367	HM109-24 Mental Health Student		1,627,176	1,627,176	1,634,360	7,184
		10039374	HM111-24 Crisis Care Mobile Un		530,501	530,501	526,983	(3,518)
		10039375	HB MH HM107 2324 Early Psychos		522,924	522,924	522,924	
		10039376	HB HM HM112 2324 MHBG-Americ		1,073,434	1,073,434	1,108,009	34,575
		10039377	HN HIV AO60 2324 Ryan White P		325,801	325,801	325,801	
		10039378	HD AO16 2324 HIV Care Program		3,260,304	3,260,304	3,259,535	(769)
		10039379	HD HIV PD90 2324 SFDPH High Im		5,008,377	5,008,377	5,008,377	
		10039380	HD HIV AO05 2324 MMP		582,307	582,307	582,307	
		10039381	HD HIV PD14 2324 State HIV Sur		715,084	715,084	715,084	
		10039382	HD STD PD131-2324 CDPH DPC L		259,455	259,455	259,455	
		10039384	HD HIV D123 2324 NHBS		1,254,648	1,254,648	1,253,920	(728)
		10039386	HD HIV PD113 2324 UCSF 11580sc		43,173	43,173	43,173	
		10039387	HD STD PD132 2324 CDPH STD Pr		369,754	369,754	369,754	
		10039390	HD STD D141 2324 ELC GC Rapid		422,064	422,064	422,064	
		10039391	HD HIV PD121 2324 UCSF 11644sc		21,404	21,404	21,404	
		10039393	HD STD DC01 2324 Surveillance		250,000	250,000	250,000	
		10039394	HD HIV PD123 2324 UCSF 11626sc		70,132	70,132	70,132	
		10039396	HD HIV IV14 2324 Mandel		29,169	29,169	29,169	
		10039397	HD STD PD16 2324 Std Preventio		3,469,838	3,469,838	3,469,838	
		10039399	HD STD PD126 2324 Hepatitis C		380,812	380,812	380,812	
		10039400	HD HIV PD154 2324 UCSF 12518sc		18,779	18,779	18,779	
		10039401	HD HIV IV08 2324 Mid-Career		204,252	204,252	203,114	(1,138)
		10039402	HD HIV AO78 2425 REBOOT		100,865	100,865	103,280	2,415
		10039403	HD HIV PD118 2324 OD2A Academi		300,000	300,000	300,000	

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Grants Projects								
		10039404	HD PD180-24 Future of Public		4,534,040	4,534,040	3,940,078	(593,962)
		10039405	HD HIV PD124 2324 OD2A Peer		250,000	250,000	250,000	
		10039406	HD TB DC22 2324 Ca Tb Controll		243,945	243,945	243,945	
		10039407	HD TB PD17 2324 TB/HIV Control		976,318	976,318	976,318	
		10039409	HD HIV PD138 2324 Expanding Ac		7,380	7,380	7,380	
		10039410	HD HIV PD139 2425 Western Stat		26,262	26,262	26,262	
		10039411	HD HIV PD152 2324 PRIME		97,262	97,262	98,763	1,501
		10039412	HD TB PD21 2324 Tuberculosis S		337,200	337,200	337,200	
		10039413	HD HIV PD161 2324 Mirtazapine		56,124	56,124	56,124	
		10039415	HD HIV AO86 2324 Leadershp LOC		88,065	88,065	89,349	1,284
		10039416	HD HIV D128 2324 HVTN Scientif		158,956	158,956	162,002	3,046
		10039418	HD HIV D119 2324 SF Bay CTU		162,435	162,435	177,793	15,358
		10039419	HD HIV PD158 2324 Integrated		316,125	316,125	315,923	(202)
		10039420	HD HIV AO67 2324 HPTN Leadersh		38,120	38,120	37,554	(566)
		10039422	HD HIV PD111 2324 DoxyPrep		44,594	44,594	44,594	
		10039423	HD CH12 2324 ASHS		226,000	226,000	226,000	
		10039424	HD HIV PD112 2324 PrEP-3D		166,602	166,602	166,602	
		10039425	HD HIV PD155 2324 AMBER SOW		32,451	32,451	32,451	
		10039426	HD HIV PD114 2223 COPING		51,841	51,841	51,841	
		10039429	HD HED CH11-2324 RHAP		324,061	324,061	324,061	
		10039431	HD HIV PD163 2324 RWJF Data-to		84,080	84,080	84,080	
		10039437	HD HIV PD164 2324 HPTN		133,474	133,474	133,474	
		10039439	HD HIV PD165 2324 UCSF 12855sc		11,875	11,875	11,875	
		10039440	HD HIV PD169 2324 ONE BALLROOM		5,875	5,875	5,875	
		10039442	HD HIV PD172 2324 ViiV Interve		55,255	55,255	55,255	
		10039443	HD HIV PD173 2324 Leveraging		39,585	39,585	39,585	
		10039444	HD HIV PD174 2324 PROTECT		22,810	22,810	22,810	
		10039445	HD HIV PD175 2324 UCSF 12668sc		43,611	43,611	43,611	
		10039447	HD HIV PD176 2324 UCSF 13199sc		15,207	15,207	15,207	

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Grants Projects								
		10039448	HD HIV PD178 2324 BLISS		205,679	205,679	235,470	29,791
		10039459	HD ENV PD143 2324 Strengthenin		39,746	39,746	39,746	
		10039461	HN MCH PM105 FY 2324 CYSHCN		395,500	395,500	395,500	
		10039464	HD HIV PD179 2324 UCSF 13184sc		14,193	14,193	14,193	
		10039466	HD EHS PB02 2324 State CLPPP		891,290	891,290	895,748	4,458
		10039467	HN HIV PD13 2324 RWPA		16,277,425	16,277,425	16,317,041	39,616
		10039487	HD HIV AO99 2324 Transnational		44,461	44,461	44,937	476
		10039488	HD HIV PD141 2324 SHINE		20,415	20,415	20,415	
		10039489	HD HIV PD142 2324 Biomedical		21,587	21,587	21,587	
		10039490	HD HIV AO98 2324 Western State		38,713	38,713	39,025	312
		10039491	HD ENV2425 PD136 Noxious Weed		44,630	44,630	44,640	10
		10039492	HN HIV PD140 2425 Ryan White		3,639,909	3,639,909	2,191,310	(1,448,599)
		10039503	HN MCH 2324 HCMC02		1,367,293	1,367,293	1,367,946	653
		10039504	HN MCH PM02 2324 Black Infant		2,252,216	2,252,216	2,256,250	4,034
		10039506	HN MCH 2324 HCPM03		8,380,255	8,380,255	8,301,099	(79,156)
		10039510	HN MCH PM101 2324 Oral Health		308,879	308,879	308,879	
		10039513	HN MCH PM102 2324 CA Perinatal		459,560	459,560	459,560	
		10039516	HN MCH PM103 2324 CHVP SGF Inn		1,000,000	1,000,000	1,000,000	
		10039517	HN MCH PM104 2324 CHVP SGF Exp		329,075	329,075	329,075	
		10039519	HD EPR CD113 2324 Pan Flu		99,821	99,821	97,203	(2,618)
		10039520	HD EPR PD69 2324 PHEP		712,140	712,140	736,158	24,018
		10039521	HD EPR PD95 2324 CRI		195,536	195,536	195,538	2
		10039522	HD EPI PD29 2324 Immunization		301,282	301,282	309,519	8,237
		10039523	HC ADM GLSC 2324 RWPC LSYC		75,700	75,700	75,700	
		10039524	HC ADM GMCK 2324 Mckinney Home		1,255,850	1,255,850	1,255,850	
		10039526	HC ADM GTWC 2324 RWPC TWC		88,800	88,800	88,800	
		10039528	HD ADM AC13 2324 Enhancing Hea		300,000	300,000	300,000	
		10039529	HD ENV 2324 PD150 SFDPH DOJ PR		487,060	487,060		(487,060)
		10039538	HD EHS EH15 2324 Beach Water		29,225	29,225	29,225	
		10039547	HD EPR AC11 2324 HPP		300,290	300,290	300,290	

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Grants Projects								
		10039552	HN MCH PM08 2324 WIC		3,028,924	3,028,924	3,029,019	95
		10039553	HN MCH PM05 2324 CHDP		1,590,585	1,590,585	1,644,992	54,407
		10039554	HN MCH PM13 2324 NUTRITION		921,750	921,750	921,750	
		10039555	HN MCH PM14 2324 Foster Care		825,436	825,436	849,478	24,042
		10039556	HB SA SA102 2324 SABG ARPA		1,574,980	1,574,980	1,574,980	
		10039633	HD CH13-24 RHPP		74,328	74,328	74,328	
		10039685	BHCIP Round 3: Launch Ready		6,774,965	6,774,965		(6,774,965)
		10039759	PD185-24 STD SOS		889,417	889,417	889,417	
		10039760	HD HIV PD183 2324 ASTHO OPRR		20,000	20,000	20,000	
		10039783	HD ADM PD186-24 Project INVEST		3,593,597	3,593,597	3,654,656	61,059
		10039878	LAB PD187 2324 CDPH - LabAspi		44,450	44,450	44,450	
		10039892	PD HIV PD188 2324 UCSF Bay Ar		69,259	69,259	69,259	
		10039973	HB SA104 FY 2324 SABG Block Gr		8,913,363	8,913,363	8,913,363	
		10040036	HN WPC WP101 2324 PATH CITED		3,862,930	3,862,930	3,862,930	
		10040040	HN PC PC109 FY2324 PCORI HSII		485,606	485,606		(485,606)
		10040041	HN PC PC110 FY2324 Primary Car		1,200,000	1,200,000		(1,200,000)
		10040050	HB MH HM114 2324 Behavioral He		32,265,440	32,265,440	32,265,440	
		10040052	HN WPC WP102 FY 2324 HHIP		3,375,884	3,375,884	3,375,884	
		10040089	HB SA105 FY 2426 CCE Treasure		9,500,000	9,500,000		(9,500,000)
		10040211	HD STD PD192 2324 CDC-ELC		148,691	148,691		(148,691)
		10040218	HD STD PD193 2324 PS20-2010:		200,000	200,000		(200,000)
		10040235	HB HM HM115 2324 Community Car		7,431,615	7,431,615		(7,431,615)
11580 Total				102,086,265	168,474,550	66,388,285	139,609,680	(28,864,870)
14820	SR ETF-Gift	10035431	HN Safety Net		120,000	120,000	120,000	
		10036449	2020 Epic for FQHCs Program		135,000	135,000	135,000	
14820 Total				0	255,000	255,000	255,000	0
Grants Projects Total				102,086,265	168,729,550	66,643,285	139,864,680	(28,864,870)
Work Orders/Overhead								
10060	GF Work Order	207703	HBH Behavioral Health	25,394,439	25,657,468	263,029	24,407,667	(1,249,801)
		207705	HNS Health Network Services	13,120,073	12,939,150	(180,923)	12,939,150	

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Work Orders/Overhead								
		240642	HPC Primary Care	1,885,094	1,944,736	59,642	1,944,736	
		240661	HPH Population Health Division	7,203,364	7,380,964	177,600	7,291,403	(89,561)
		251961	HAD Public Health Admin	1,017,079	1,328,230	311,151	1,353,159	24,929
10060 Total				48,620,049	49,250,548	630,499	47,936,115	(1,314,433)
21550	LHH-Work Order Fund	240649	HLH Laguna Honda Hospital	229,950		(229,950)		
21550 Total				229,950	0	(229,950)	0	0
Work Orders/Overhead Total				48,849,999	49,250,548	400,549	47,936,115	(1,314,433)
Continuing Projects - Project Control								
21131	SFGH-OPERATING GRANTS-STATE	10039989	HG COVID19 Test 2 Treat Equity		496,065	496,065		(496,065)
21131 Total				0	496,065	496,065	0	(496,065)
21132	SFGH-OPERATING GRANTS-PRIVATE	10036351	Addiction Med. T Expan -ZSFG	1,088,193		(1,088,193)		
		10037612	ZSFG Patient Care Qual R2 FY23	155,137		(155,137)		
		10038608	HG GED Implementation at ZSFG	1,339,039		(1,339,039)		
		10038609	HG GED Implementation at ZSFG		1,497,930	1,497,930		(1,497,930)
		10038610	HG GED Implementation at ZSFG				1,458,730	1,458,730
		10038612	HG TMBH Fund Round 2	1,150,000		(1,150,000)		
		10038613	HG Health Advocates Prog	15,000		(15,000)		
		10038614	HG Social Med COVID19 at ZSFG	100,000		(100,000)		
		10038615	HG Solid Start Program	755,260		(755,260)		
		10039876	HG Equity&Innovation (Hearts)		721,847	721,847		(721,847)
		10039879	HG Pediatrics-Children's HLTH		256,786	256,786		(256,786)
		10039880	HG SolidStarts Initiative FY24		308,905	308,905		(308,905)
		10039881	HG Nursing General Account		50,735	50,735		(50,735)
		10039882	HG Social Med-Physic. Consult		186,548	186,548		(186,548)
		10039912	HG Child Truma Research Prog		918,000	918,000		(918,000)
		10040037	HG CTRP Covid-19 Tech Support		132,547	132,547		(132,547)
		10040230	HG EHI-SM Opioid Use Disorder		50,000	50,000		(50,000)
		10040246	HG OB/GYN Dept. Program		311,557	311,557		(311,557)
21132 Total				4,602,629	4,434,855	(167,774)	1,458,730	(2,976,125)
21270	SFGH-Capital Projects-State	10040228	HG Intensive Youth Behav. HLTH		33,735,105	33,735,105		(33,735,105)

Department: DPH Public Health

Fund Code	Fund Title	Code	Title	2022-23 Original Budget	2023-24 Recommended Budget	2023-24 Change From 2022-23	2024-25 Recommended Budget	2024-25 Change From 2023-24
Continuing Projects - Project Control								
21270 Total				0	33,735,105	33,735,105	0	(33,735,105)
21680	LHH-OP Grants-State	10040223	HL Infection Control Grant		1,891,062	1,891,062		(1,891,062)
21680 Total				0	1,891,062	1,891,062	0	(1,891,062)
Continuing Projects - Project Control Total				4,602,629	40,557,087	35,954,458	1,458,730	(39,098,357)
Total Uses of Funds				2,997,880,835	3,191,642,002	193,761,167	3,172,941,946	(18,700,056)



City and County of San Francisco
Tails
Ordinance

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

File Number: 230644

Date Passed: July 25, 2023

Budget and Appropriation Ordinance appropriating all estimated receipts and all estimated expenditures for Departments of the City and County of San Francisco as of June 1, 2023, for the Fiscal Years (FYs) ending June 30, 2024, and June 30, 2025.

June 16, 2023 Budget and Appropriations Committee - CONTINUED

June 15, 2023 Budget and Appropriations Committee - CONTINUED

June 14, 2023 Budget and Appropriations Committee - CONTINUED

June 28, 2023 Budget and Appropriations Committee - AMENDED, AN AMENDMENT OF THE WHOLE BEARING SAME TITLE

June 28, 2023 Budget and Appropriations Committee - RECOMMENDED AS AMENDED

July 11, 2023 Board of Supervisors - CONTINUED ON FIRST READING

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

July 18, 2023 Board of Supervisors - AMENDED, AN AMENDMENT OF THE WHOLE BEARING SAME TITLE

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

July 18, 2023 Board of Supervisors - PASSED ON FIRST READING AS AMENDED

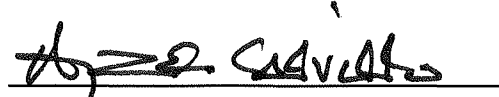
Ayes: 10 - Chan, Dorsey, Engardio, Mandelman, Melgar, Peskin, Ronen, Safai, Stefani and Walton
Noes: 1 - Preston


July 25, 2023 Board of Supervisors - FINALLY PASSED

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

File No. 230644

I hereby certify that the foregoing Ordinance was FINALLY PASSED on 7/25/2023 by the Board of Supervisors of the City and County of San Francisco.


Angela Calvillo
Clerk of the Board


London N. Breed
Mayor

7/27/23
Date Approved