File No.
 230210
 Committee Item No.
 3
 Board Item No. 17

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee:	Budget and Finance Committee	Date	April 5, 2023
Board of Sup	pervisors Meeting	Date	April 11, 2023

Cmte Board

	Motion Resolution Ordinance Legislative Digest Budget and Legislative Analyst Report Youth Commission Report Introduction Form Department/Agency Cover Letter and/or Report MOU Grant Information Form Grant Budget Subcontract Budget Contract/Agreement Form 126 – Ethics Commission Award Letter Application Public Correspondence
OTHER	(Use back side if additional space is needed)
	Future of Public Health Spend Plan Future of Public Health Work Plan Budget Review Checklist Future of Public Health Review Checklist DPH Statement on Retroactivity 3/30/23

Completed by:	Brent Jalipa	Date	March 30, 2023
Completed by:	Brent Jalipa	Date	April 5, 2023

ORDINANCE NO.

1	[Accept and Expend Grant and Amend the Annual Salary Ordinance - Retroactive - California Department of Public Health - Future of Public Health Funding - \$3,639,888]
2	
3	Ordinance retroactively authorizing the Department of Public Health to accept and
4	expend a grant in the amount of \$3,639,888 from the California Department of Public
5	Health for participation in a program, entitled "Future of Public Health Funding," for the
6	period of July 1, 2022, through June 30, 2023; and amending Ordinance No. 162-22
7	(Annual Salary Ordinance File No. 220670 for Fiscal Years 2022-2023 and 2023-2024) to
8	provide for the addition of 17 grant-funded full-time positions in Class 0923 Manager II
9	(0.5 FTE), Class 0931 Manager III (0.25 FTE), Class 0941 Manager VI (0.25 FTE), Class
10	1823 Senior Administrative Analyst (0.25 FTE), Class 1824 Principal Administrative
11	Analyst (0.25 FTE), Class 2586 Health Worker II (0.75 FTE), Class 2802 Epidemiologist I
12	(0.5 FTE), Class 2803 Epidemiologist II (0.5 FTE), and 2830 Public Health Nurse (1.0
13	FTE).
14	
15	NOTE: Unchanged Code text and uncodified text are in plain Arial font. Additions to Codes are in <u>single-underline italics Times New Roman font</u> .
16	Deletions to Codes are in <i>strikethrough italics Times New Roman font</i> . Board amendment additions are in <u>double-underlined Arial font</u> .
17	Board amendment deletions are in strikethrough Arial font. Asterisks (* * * *) indicate the omission of unchanged Code
18	subsections or parts of tables.
19	Be it ordained by the People of the City and County of San Francisco:
20	
21	Section 1. Findings.
22	(a) The Department of Public Health (DPH) was awarded a grant in the amount of
23	\$3,639,888 by the California Department of Public Health (CDPH) for participation in a
24	program, entitled "Future of Public Health Funding."
25	

1	(b) A request for retroactive approval is being sought because DPH received the
2	award on June 30, 2022, for a project start date of July 1, 2022.
3	Section 2. Authorization to Accept and Expend Grant Funds.
4	(a) The Board of Supervisors hereby authorizes DPH to retroactively accept and
5	expend, on behalf of the City and County of San Francisco, the CDPH grant in the amount of
6	\$3,639,888, to support the infrastructure of local health jurisdictions.
7	(b) The grant funds these activities for the period beginning July 1, 2022 to June 30,
8	2023 will be used to provide services to San Franciscans, including but not limited to: (1)
9	infectious disease surveillance data systems providing real-time data of community health and
10	infectious disease incidence rates; (2) testing, vaccination, and isolation and quarantine
11	support for vulnerable communities with high incidence of communicable and infectious
12	diseases to support the containment of spread; and (3) administrative support to DPH.
13	(c) The DPH budget includes a provision for indirect costs in the amount of
14	\$106,820.02.
15	
16	Section 3. Grant funded positions; Amendment to Fiscal Years 2022-2023 and
17	2023-2024 Annual Salary Ordinance
18	Ordinance No. 162-22 (Annual Salary Ordinance File No. 220670 for FYs 2022-2023
19	and 2023-2024) is hereby amended to add seventeen full-time positions in DPH as follows:
20	
21	Department: DPH (152644) Department of Public Health
22	Program: Future of Public Health Funding
23	Fund: 11580
24	Project: 10039392
25	

25

1	Amendment	No. of	Class	Compensation	Department
2		Positions		Schedule	
_	Add in FY	0.25		\$6,442	Department of Public
3	22-23	FTE	0923 Manager II	Biweekly	Health
4	Add in FY	0.25		\$6,442	Department of Public
4	22-23	FTE	0923 Manager II	Biweekly	Health
5	Add in FY	0.25		\$6,947	Department of Public
	22-23	FTE	0931 Manager III	Biweekly	Health
6	Add in FY	0.25		\$8,634	Department of Public
7	22-23	FTE	0941 Manager VI	Biweekly	Health
7	Add in FY	0.25	1823 Senior	\$5,171	Department of Public
8	22-23	FTE	Administrative Analyst	Biweekly	Health
•	Add in FY	0.25	1824 Principal	\$5,987	Department of Public
9	22-23	FTE	Administrative Analyst	Biweekly	Health
10	Add in FY	0.25	,	\$3,114	Department of Public
10	22-23	FTE	2586 Health Worker II	Biweekly	Health
11	Add in FY	0.25		\$3,114	Department of Public
	22-23	FTE	2586 Health Worker II	Biweekly	Health
12	Add in FY	0.25		\$3,114	Department of Public
40	22-23	FTE	2586 Health Worker II	Biweekly	Health
13	Add in FY	0.25		\$4,094	Department of Public
14	22-23	FTE	2802 Epidemiologist I	Biweekly	Health
•••	Add in FY	0.25		\$4,094	Department of Public
15	22-23	FTE	2802 Epidemiologist I	Biweekly	Health
4.0	Add in FY	0.25		\$5,226	Department of Public
16	22-23	FTE	2803 Epidemiologist II	Biweekly	Health
17	Add in FY	0.25		\$5,226	Department of Public
.,	22-23	FTE	2803 Epidemiologist II	Biweekly	Health
18	Add in FY	0.25	2830 Public Health	\$7,669	Department of Public
	22-23	FTE	Nurse	Biweekly	Health
19	Add in FY	0.25	2830 Public Health	\$7,669	Department of Public
20	22-23	FTE	Nurse	Biweekly	Health
20	Add in FY	0.25	2830 Public Health	\$7,669	Department of Public
21	22-23	FTE	Nurse	Biweekly	Health
	Add in FY	0.25	2830 Public Health	\$7,669	Department of Public
22	22-23	FTE	Nurse	Biweekly	Health

23

24

25

1	APPROVED AS TO FORM: DAVID CHIU, City Attorney	APPROVED AS TO CLASSIFICATION DEPARTMENT OF HUMAN RESOURCES
2		
3	By: <u>/s/</u>	By: <u>/s/</u> Carol Isen
4	Henry L. Lifton Deputy City Attorney	Human Resources Director
5	APPROVED: <u>/s/</u>	
6	Mayor's Office	
7		
8	APPROVED: <u>/s/</u>	
9	Ben Rosenfield	
10	Controller	
11	Recommended:	
12	Recommended.	
13	/s/	
14	Dr. Grant Colfax Director of Health	
15		
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17		
18	n:\legana\as2022\2300128\01636033.docx	
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LEGISLATIVE DIGEST

[Accept and Expend Grant and Amend the Annual Salary Ordinance - Retroactive - California Department of Public Health - Future of Public Health Funding - \$3,639,888]

Ordinance retroactively authorizing the Department of Public Health to accept and expend a grant in the amount of \$3,639,888 from the California Department of Public Health for participation in a program, entitled "Future of Public Health Funding," for the period of July 1, 2022, through June 30, 2023; and amending Ordinance No. 162-22 (Annual Salary Ordinance File No. 220670 for Fiscal Years 2022-2023 and 2023-2024) to provide for the addition of 17 grant-funded full-time positions in Class 0923 Manager II (2.0 FTE), Class 0931 Manager III (1.0 FTE), Class 0941 Manager VI (1.0 FTE), Class 1823 Senior Administrative Analyst (1.0 FTE), Class 1824 Principal Administrative Analyst (1.0 FTE), Class 2586 Health Worker II (3.0 FTE), Class 2802 Epidemiologist I (2.0 FTE), Class 2803 Epidemiologist II (2.0 FTE), and 2830 Public Health Nurse (4.0 FTE).

Amendments to Current Law

The proposed ordinance would retroactively authorize the Department of Public Health to accept and expend a \$3,639,888 grant from the California Department of Public Health to support the infrastructure of local health jurisdictions. The grant term is from July 1, 2022 to June 30, 2023. The grant funds will be used to fund positions in the Department.

Pursuant to Administrative Code Section 10.170-1(d), this ordinance would also amend the Annual Salary Ordinance for Fiscal Year 2022–2023 to add the following grant-funded positions: two Class 0923 Manager II positions (2.0 FTE), one Class 0931 Manager III position (1.0 FTE), one Class 0941 Manager VI position (1.0 FTE), one Class 1823 Senior Administrative Analyst position (1.0 FTE), one Class 1824 Principal Administrative Analyst position (1.0 FTE), three Class 2586 Health Worker II positions (3.0 FTE), two Class 2802 Epidemiologist I positions (2.0 FTE), two Class 2803 Epidemiologist II positions (2.0 FTE), and four 2830 Public Health Nurse positions (4.0 FTE).

Background Information

The Department of Public Health received a \$3,639,888 grant from the California Department of Public Health. The grant will be used to provide services including but not limited to: (1) infectious disease surveillance data systems providing real-time data of community health and infectious disease incidence rates; (2) testing, vaccination, and isolation and quarantine support for vulnerable communities with high incidence of communicable and infectious diseases to support the containment of spread; and (3) administrative support to DPH.

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File Number: 230210

(Provided by Clerk of Board of Supervisors)

Grant Ordinance Information Form

(Effective July 2011)

Purpose: Accompanies proposed Board of Supervisors ordinances authorizing a Department to accept and expend grant funds.

The following describes the grant referred to in the accompanying resolution:

1.	Grant Title:	Future of Public Health Fu	nding
2.	Department:	Department of Public Health Office of Health Equity	
3.	Contact Person:	Ayanna Bennett	Telephone: 415-554-2600
4.	Grant Approval Status (check one):		
	[X] Approved by funding agency [] Not yet approved		[] Not yet approved
5.	. Amount of Grant Funding Approved or Applied for: \$3,639,888		
•			

- 6. a. Matching Funds Required: \$0
 - b. Source(s) of matching funds (if applicable): N.A.
- 7. a. Grant Source Agency: California Department of Public Health
 - b. Grant Pass-Through Agency (if applicable): N.A.
- 8. Proposed Grant Project Summary:

This funding opportunity is to support the infrastructure of the Public Health Departments across the State and the new requested positions is to support the services that were expanded during the Coronavirus Disease 2019 (COVID-19) Department Operations Center and also supported the MPX Department Operations Center. These positions will continue to strengthen the infrastructure of the Public Health Department and services provided to San Franciscans which includes but is not limited to; (1) surveillance data systems providing real-time data of community health and infectious disease incidence rates, (2) testing, vaccination, and isolation and quarantine support for vulnerable communities with high incidence of communicable and infectious diseases to support the containment of spread, (3) and administrative support. This funding opportunity will be an ongoing state general funded program and will support the continuation of the aforementioned services.

9. Grant Project Schedule, as allowed in approval documents, or as proposed:

Start-Date: July 1, 2022

End-Date: June 30, 2023

No.	Class	Job Title	FTE
1	0923	Manager II	0.25
2	0923	Manager II	0.25
3	0931	Manager III	0.25
4	0941	Manager VI	0.25
5	1823	Senior Administrative Analyst	0.25
6	1824	Principal Administrative Analyst	0.25
7	2586	Health Worker II	0.25
8	2586	Health Worker II	0.25
9	2586	Health Worker II	0.25
10	2802	Epidemiologist I	0.25
11	2802	Epidemiologist I	0.25
12	2803	Epidemiologist II	0.25
13	2803	Epidemiologist II	0.25
14	2830	Public Health Nurse	0.25
15	2830	Public Health Nurse	0.25
16	2830	Public Health Nurse	0.25
17	2830	Public Health Nurse	0.25

10. Number of new positions created and funded:

11. Explain the disposition of employees once the grant ends?

The California Budget Act of 2022 provides \$300 million state general fund ongoing to California Department of Public Health (CDPH) starting in 2022-23 to support the public health infrastructure at the state and local levels. Of the \$300 million annual investment (also known as Future of Public Health (FoPH) funding), \$99.6 million is dedicated for state operations while \$200.4 million is annually allocated to 61 local health jurisdictions (LHJs) for local assistance. Future increase of the funding would require legislative action. Positions will be permanent and funded through recurring grant awards.

- 12. a. Amount budgeted for contractual services: \$0
 - b. Will contractual services be put out to bid? N.A.
 - c. If so, will contract services help to further the goals of the Department's Local Business Enterprise (LBE) requirements? **N.A.**
 - d. Is this likely to be a one-time or ongoing request for contracting out? N.A.
- 13. a. Does the budget include indirect costs?[X] Yes [] No
 - b. 1. If yes, how much? **\$106,820.02**
 - b. 2. How was the amount calculated? 3% of Salaries and Benefits
 - c. 1. If no, why are indirect costs not included? N.A.

[] Not allowed by granting agency

[] To maximize use of grant funds on direct services

- [] Other (please explain):
- c. 2. If no indirect costs are included, what would have been the indirect costs? N.A.

14. Any other significant grant requirements or comments:

We respectfully request for approval to accept and expend these funds retroactive to July 1, 2022. The Department received the award letter on June 30, 2022. This grant requires an ASO amendment.

Project Description:	HD PD180-23 Future of Public
Project ID:	10039392
Proposal ID:	CTR00003195
Fund ID:	11580
Version ID:	V101
Authority ID:	10001
Activity ID:	0001

**Dissbility Assess Charlet	i	1	
**Disability Access Checkl	IISt		
15. This Grant is intended fo	or activities at (check all that apply):		
[X] Existing Site(s) [] Rehabilitated Site(s) [] New Site(s)	[] Existing Structure(s) [] Rehabilitated Structure(s) [] New Structure(s)	[] Existing Program(s) or Service(s) [] New Program(s) or Service(s)	
16. The Departmental ADA Coordinator or the Mayor's Office on Disability have reviewed the proposal and concluded that the project as proposed will be in compliance with the Americans with Disabilities Act and all other Federal, State and local access laws and regulations and will allow the full inclusion of persons with disabilities, or will require unreasonable hardship exceptions, as described in the comments section:			
Comments:			
Departmental ADA Coordinator or Mayor's Office of Disability Reviewer:			
Toni Rucker, PhD			
(Name)			
DPH ADA Coordinator			
(Title)		DocuSigned by:	
Date Reviewed:	12/6/2022 3:34 PM PST	(Signature Required)	
Overall Department Head or Designee Approval:			
Dr. Grant Colfax (Name)			
Director of Health			
(Title)		DocuSigned by:	

Date Reviewed: _______ 12/16/2022 | 9:43 AM PST

(Signature required) Greg Wagner, COO for

Future of Public Health (FoPH) Spend Plan - Attachment #4 Spend Plan Instructions

Demonstration	
Personnel	
Position Title	Please include the title of the position within this cell. If you know who the incumbent is, please also include their name. If unknown, please indicate TBD or Vacant.
Annual Salary	The annual salary should be the employee's true annual salary regardless of their FTE percentage and the number of months they will work on the Future of Public Health Funding.
Budgeted Months	Please indicate the number of months the employee is projected to work on the Future of Public Health Funding. The term of the funding is July 1, 2022 to June 30, 2023 which is 12 months.
FTE %	The FTE % will auto-populate based on the number of months the employee is working on the Future of Public Health Funding.
Total Salary	The Total Salary will auto-populate based on the Annual Salary and FTE % the employee is working on the Future of Public Health Funding.
Benefit Rate	Please indicate the percentage Benefit Rate for each position.
Total Benefits	The Total Benefits will auto-populate based on the Total Salary and Benefit Rate % for the employee.
Combined Salary and Benefits	The Combined Salary and Benefits will auto-populate based on the Total Salary + Total Benefits.
Supplies	
	General office supplies may be shown by an estimated amount per month times the number of months in this budget category. Major supply items (<\$5,000) should be justified and related to specific program objectives and personnel. Provide justification and relate it to specific program objectives.
Travel	

	Provide details of what the travel is intended to accomplish. (e.g., advisory committees, review panels, etc.). Include details such as airfare, mileage, hotel, per diem, etc. Provide justification for both in-state and out-of-state travel.
Equipment	
	Useful life of more than one year AND a cost of ≥\$5,000 per unit. Consider maintenance costs in budget. Provide justification which includes the use and relationship to the specific program objectives.
Other	
	Contains items not included in previous budget categories. Provide justification which includes the use and relationship to the specific program objectives. Give unit cost and quantities when applicable.
Subcontracts:	
	Include the Subcontractor name(s) if known or you can put TBD; and you will also need to provide a brief description of the work they will perform. If possible, please tie your Subcontractors to the Activity within your Workplan.
Total Direct Costs	
Direct Costs include:	Combined total of Personnel, Supplies, Travel, Equipment, Other, and Subcontracts. Should your Agency require a formula for Modified Direct Costs, please reach out to the Future of Public Health Funding mailbox (FoPHfunding@cdph.ca.gov) for assistance.
Indirect Cost	
	Please enter your Indirect Cost Rate (ICR) percentage within cell E138. Please enter the amount that your ICR should calculate from; this is normally Total Personnel or Total Direct Costs. Your Agency has an approved rate on file with CDPH. If you don't know your Agency's approved ICR, please reach out to Future of Public Health Funding mailbox (FoPHfunding@cdph.ca.gov) for assistance.

Future of Public Health (FoPH) Spend Plan

Local Health Jurisdiction Name: San Francisco Department of Public Health

Position Title* Annual Salary Budgeted Months (1-FTE % Total Salary Benefit Rate Total Benefits **Combined Salary** 12) Months) and Benefits 2803 Epidemiologist II - TBD 136,380.00 12.00 100% 136,380.00 39.00% 53,188.20 189,568.20 Ś \$ Ś Ś 2803 Epidemiologist II - TBD 100% 39.00% 53,188.20 \$ 136,380.00 12.00 \$ 136,380.00 Ś 189,568.20 2802 Epidemiologist I - TBD Ś 106,818.00 12.00 100% 106,818.00 42.39% Ś 45,280.15 152,098.15 Ś Ś 152,098.15 2802 Epidemiologist I - TBD 106,818.00 12.00 100% ¢ 106,818.00 42.39% 45,280.15 ¢ 0923 Manager II - TBD 168,043.00 12.00 100% 168,043.00 65,721.62 233,764.62 Ś Ś 39.11% Ś Ś 0923 Manager II - TBD 168,043.00 12.00 100% 168,043.00 39.11% Ś 65,721.62 233,764.62 0931 Manager III - TBD 181,277.00 12.00 100% 181,277.00 37.68% 68,305.17 249,582.17 \$ \$ \$ \$ 1823 Senior Administrative Analyst -TBD \$ 134,793.00 12.00 100% \$ 134,793.00 39.12% \$ 52,731.02 \$ 187,524.02 \$ 197,371.00 12 00 100% 197,371.00 35.46% 69,987.76 267,358.76 2830 Public Health Nurse -TBD Ś Ś Ś 2830 Public Health Nurse -TBD Ś 197,371.00 12.00 100% 197,371.00 35.46% \$ 69,987.76 267,358.76 Ś Ś 2830 Public Health Nurse -TBD 197,371.00 69,987.76 \$ 197,371.00 12.00 100% 35.46% \$ 267,358.76 2830 Public Health Nurse -TBD \$ 197,371.00 12.00 100% 197,371.00 35.46% \$ 69,987.76 267,358.76 \$ Ś 2586 Health Worker II - TBD ¢ 81,244.00 12.00 100% ¢ 81,244.00 47.24% 38,379.67 Ś 119,623.67 81,244.00 81,244.00 38,379.67 2586 Health Worker II -TBD Ś 12.00 100% 47.24% Ś ¢ 119.623.67 Ś 2586 Health Worker II - TBD 81,244.00 12.00 100% 81,244.00 47.24% Ś 38,379.67 Ś 119,623.67 Ś Ś 156,125.00 12.00 100% 156,125.00 37.22% 58,109.73 214,234.73 1824 Principal Administrative Analyst - TBD Ś Ś Ś Ś 0941 Manager VI - TBD \$ 225,286.00 12.00 100% \$ 225,286.00 34.30% \$ 77,273.10 \$ 302,559.10 0% Ś Ś Ś -_ 0% Ś Ś Ś 0% Ś Ś Ś 0% Ś \$ Ś 0% \$ \$ -\$ -Ś 0% Ś -Ś -0% Ś -0% Ś 0% \$ \$ \$ -0% Ś Ś Ś ---0% Ś Ś --Ś -0% Ś \$ Ś 0% Ś 0% \$ \$ \$ \$ Ś 0% Ś _ Ś 0% Ś Ś 0% Ś \$ Ś -0% \$ \$ \$ 0% \$ \$ \$ 0% Ś Ś -Ś --0% Ś Ś Ś 0% Ś Ś Ś 0% Ś 0% ¢ Ś Ś Ś 0% Ś ¢ 0% ¢ \$ -¢ -0% \$ 0% \$ \$ \$ 0% Ś \$ \$ ---0% Ś Ś Ś \$ 0% Ś Ś 0% Ś 0% Ś ¢ \$ Total Personnel \$ Ś \$ 3,533,067.98 2,553,179.00 979,888.98 Supplies Ś _ \$ -\$ -Ś Ś \$ Ś _ Ś _ Ś Ś \$ _ \$ -Ś \$

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Total Other		-
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Total Subcontracts		-
Total Direct Costs	Ś :	3,533,067.98
Indirect Cost (% of Total Personnel or Total Direct Costs)	* •	2,000,007.58
	\$	106 830 03
		106,820.02
Total Indirect		106,820.02
TOTAL BUDGET	Ş 3	3,639,888.00

*Personnel supported with this funding should not duplicate efforts across grants; exceed 1.0 FTE across all funding sources.

Local Health Jurisdiction Name: San Francisco Department of Public Health

Buc	iget		Year 1 Quarterly Expenditure Report														
			1st	Quarter			2nd Q	uarter			3rd Q	uarter			4th C	luarter	
Budget Category	Budgeted Amount	July 2022	August 2022	September 2022	Y1.Q1 Total	October 2022	November 2022	December 2022	Y1.Q2 Total	January 2023	February 2023	March 2023	Y1.Q3 Total	April 2023	May 2023	June 2023	1
Salary	\$ 3 533 068				\$-				\$-				\$-				\$
Supplies	\$ -				\$-				\$ -				\$ -				\$
n State Travel	\$ -				\$-				\$ -				\$ -				\$
Out of State Travel	\$ -				\$-				\$ -				\$ -				\$
Equipment	\$ -				\$-				\$ -				\$ -				\$
Subcontracts	\$ -				\$-				\$ -				\$ -				\$
Other costs	\$				\$-				\$-				\$-				\$
Fotal Direct Costs	\$ 3 533 068	\$-	\$ -	\$ -	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$ -	\$ -	\$-	\$ -	\$
Fotal Indirect Costs	\$ 106,820	\$ -	\$-	\$ -	\$-	s -	s -	\$ -	\$ -	\$ -	s -	\$-	\$-	\$ -	\$ -	\$ -	\$

Y1.Q4 Total

Future of Public Health (FoPH) Funding Attachment 3 - Workplan & Progress Report

INSTRUCTIONS

Enter the name of the LHJ at the top of the page on each tab. Enter data into unshaded areas only.

The LHJ Future of Public Health (FoPH) Workplan is due on or before September 15, 2022 by COB.

a. The workplan should be emailed to FoPHfunding@cdph.ca.gov.

. Quarterly Progress Reports

a. Submit quarterly progress reports on hiring progress to CDPH tollowing the schedule to the right. Progress reports starting quarter 2 should also to provide status of timelines, goals, and objectives outlined in your workplan.

b. The progress report are entered on the "Statting Plan" (beginning on Column G) and "Objectives and Progress Report" tabs (beginning on Column H). For each objective, indicate progress to date in meeting objective and include a brief description of progress made toward the objective and any challenges, if applicable.

c. The progress report should be emailed by the due date to FoPHfunding@cdph.ca.gov.

). Workplan Sections

. Future of Public Health Minimum Requirements

a. Complete each of the five questions addressing the minimum requirements for accepting FoPt b. For question 5, select "Yes" or "No" from the dropdown.

. Staffing Plan

a. For each Classification or Position type, enter the total number of positions (by FTE) planned by Public Health Topic.

b. Column K will auto sum the total number of classification type by Public Health Topic.

c. In row 22, the table will auto sum the number of positions in each Public Health Topic.

CDPH Future of Public Health (FoPH) Funding

Minimum Requirements

Local Health Jurisdiction Name:	San Francisco Department of Public Health
Agreement Number:	FoPH 041
Future of Public Health (FoPH) Minimum	LHJ Response
Requirements	
 Describe how your local health jurisdiction achieves 24/7 health officer coverage. Include backup plans for times when the health officer is unavailable, such as Deputy Health Officer positions, contracts, or regional coverage agreements. 	The San Francisco Department of Public Health provides 24/7 Health Officer coverage by our on call Health Officer as well as the on call physician coverage via (415) 554 2830; those physicians are always able to call the Health Officer or acting Health Officer. Dr. Naveena Bobba, the Deputy Director of the Department, is also back up for the Health Officer when Health Officer is out of the office.
2. Describe how these new funds will assist your jurisdiction in meeting your community health assessment/community health improvement plan and strategic plan goals. How do you plan to measure/evaluate the impact of these funds? Please either attach a copy or provide links to your CHA, CHIP and Strategic Plan or provide a date when these will become available.	The San Francisco Department of Public Health through the Community Health Assessment prioritized the following activities that align with the proposed workplan under this grant opportunity which includes but is not limited to; racial health inequities providing resources to the neighborhoods with most COVID cases, strengthening community collaboration through community leaders such as the African American Faith based Coalition, and access to coordinate culturally and linguistically appropriate care and services. Attached are the CHIP, PHD priorities and the Strategic Plan for San Francisco. Linking also the CHA:
3. Describe how these new funds will assist your jurisdiction in meeting equity goals.	These funds will assist the San Francisco Department of Public Health meet equity goals by providing real time population health data and pivoting resources such as testing, vaccination, and I&Q resources to communities with the highest need.
4. Describe efforts your jurisdiction will take in becoming or sustaining capacity as a learning organization including continuous quality improvement and results based accountability/evaluation.	The San Francisco Department of Public Health has developed a Kaizen Promotion Office that continuously assesses programming through integrating LEAN and Results Based Accountability. The RBA evaluation is measured through the departments true north health domains and priorities which are currently; Equity, Health Impact, Workforce, Safety & Security, Financial Stewardship, Service Experience, and Decistion Quality.
5. Commit to Health Officer and Health Director participation in the Regional Public Office monthly/quarterly meetings as determined by the Region and CDPH. (Select from dropdown)	Yes

CDPH Future of Public Health (FoPH) Funding

Staffing Plan



Workplan Staffing Considerations		LHJ Re	sponse			Progress Report*	TR1/Q1 Progress	Update (July 1, 2022 Se	ptember 30, 2022)	YR1/Q2 Progress
	positions as the administ Expend process g ving au the Department of Public SFDPH is prov ded the ap frame for accept and exp	ment of Pub ic Health (SFC rat ve code requires the ap thority and approval by th Health to hire new posit proval, the department ca end approval 6 9 months	proved grantor budget i control er s Office and ons or create new Civil Se n then begin the h ring p	to go through Accept and Board of Supervisors for rvice Positions Once rocess, estimated time			and recruitment of the g approved the resolution Resources The Job Desc approved will move forw Controller s approval, the Mayor s office review an presentation and approv	ard for Controller s Office e budget, grant, and posit d approval which can ther al through the Board of Su cess until the Board of Su	y Attorney Office has ng rev ewed by Human r approval and once e approval Following ions will move forward for n be agendized for upervisors City cannot	
overcome potential hiring barriers	SFDPH wil connect with adding the award onto t State.	the Control er s Office and he agenda once the work	d Business Office to beg plan and spend plan hav	in the vetting process of ve been submitted to the	Pub ic Health Top cs					1
Type of Pos t on/Classif cation	Infectious Diseases	Chronic Diseases/	Family Health	Environmental Health	Public Health Lab	Emergency Preparedness	Commun cations	Vital Records	IT	# of Positions (Total FT
Professional or clin cal staff including ublic health phys clams and nurses (not ublic health Nurses but Registered Nurses work ng in clin cal capacity at a public health linic); mental or behavioral health pecialists to support workforce and ommunity reallines; social service pecialists; vaccinators;										0
Public Health Nurses		4								4
B Research evaluation and surve llance pecialists and scientists such as populat on tealth and Discae nvestigation staff epidemic ogists surveillance specia ists orogram evaluators case investigators; ontact tracers, or d sease intervention pecialist; data management and nformatics staff	2	3								5
Laboratory scientists or technic ans										0
In regram deve opment and measures tables and including rogram managers, health program specia lats communications and po loy staff. translation and trans adaptation services; training development staff trainers or hea th ducators; or other community hea th owders; emergency preparedness and esponse coordinators to support planning excises and trades); health equity differs or lesses outbraels; health equity differs or these to the prepare for possible future		6								6
eams; 5 Env ronmental Health Investigators										0
A den instrat ve staff including turnant esources personnels, facto or grant managenzy grant writers c erical staff or internet staff or the staff or the dense staff of the staff of the staff of the internet staff of the staff of the staff of the internet staff of the staff of the staff of the internet staff of the		2								2
public health programs				1						0
Policy Development				1		I	1	1	1	0

Progress	YR1/Q1 Progress Update (July 1, 2022 September 30, 2022)	YR1/Q2 Progress Update (October 1, 2022 December 31, 2022)	YR1/Q3 Progress Update (January 1, 2023 March 31, 2023)	YR1/Q4 Progress Update (April 1, 2023 June 30, 2023)
Report*				
to date and challenges on your proposed staffing plan	The City is undergoing is Accept and Expend process to allow the posting and recuritment of the part funded positions. C y Matroney (Tiffer has approved the resolution to form and currently being rev exed by Human Resources. The Job Exerciptions were provided for approval and once approved will move forward for Controller's Office approval. Following Controller's approval, the budget, grant, and positions will move forward for Mayer's office review and approval which can then be agendized for presentation and approval through the Board of Supervisors has provided authority to the Department			

Notes

CDPH Future of Public Health (FoPH) Fund ng

Local Objectives & Quarterly Progress Report

E		Local Health Jurisdict on Nam Agreement Numbe	e San Franc sco Department of Public Health ar FoPH 041							
		Local O	bjective #1	YR1/Q1 Progress Update (July 1 September 30 2022)	YR1/Q2 Progress Update	(October 1 2022 December 31 2022)	YR1/Q3 Progress Up	late (January 1 March 31 2023)	YR1/Q4 Progress Update (April 1	June 30 2023)
Ī	Objective SMART Objective)	The San Francisco Department of Pub ic H COVID and analyze the areas where t	we set the rough the 2023 will continue to provide and time data for the number of cases from the C y has the highest case rate to provide adequate resources for testing, isolating and cedevrases: real time data for community health status will also be collected and analyzed by ata post times data by community health status will also be collected and analyzed by tata post times and p ovide leadership support by hiring a Chief Science Manager to device and the second status of the second status of the second status of the second status of the second status of the second status of the second status of the second status of the second status of the second status of the second status of the second	Progress Status (Select from drop down)	Progress Status (Select from drop down)		rog ess Status Select from drop down)		Progress Status (Select from drop down)	
	Implementation Plan (Bulleted items or brief sentences)		o deresars arall fine data for community hashs tatas a II abia se cliented and a subject by tatas forms and p and particular tatas and tables and tables and tables and tables and tables and tables and tables and tables and tables and tables and tables and the utilitation of data and subject and tables [1] (subjectivity) and tables and subject tables and the utilitation of data and subject and tables [1] (subjectivity) and tables and subject tables and tables and tables and t	Brief y describe progress to date and cha lenges that might affect your ability to comp et this objective in the expected it mefframe. For Quarter 1, please provide progress updates related to staffing and hiring, if applicable to this objective. Otherwise, indicate Not Appl cable.		date and challenges that might affect s objective in the expected timeframe.		date and challenges that might affect abjective in the expected timeframe.	Brief y describe progress to date and chai your ability to comp ete this object ve in t	I enges that might affect the expected t meframe.
	Evaluation Plan How wi LHI measure and track his objective?	The data collected w II be shared among Objective will be measured by the capac community health status to include other status w II also be a guide for priority s	pet atsaholders and included in the path is facing diabloard that is access bits to the public diabloard that the second se second second sec	The City is undergoing to Accept and Expend process to allow the posting and recommend- tive City is undergoing to Accept and Expend process to allow the posting and recommend- and convents) being processes by Nearan Resources. The pib Discriptions were provided for approach and once approved at 11 mores forward for Coston lark Offera approach Correctly the adoptions of this accitivity is being soperated based in methods to the COVD						
-	Issue Area (select f om drop down)	Issue Area 1	Equitable Outcomes	Currently the objections of this activity is being supported by stal fmembers in he COVID Task Force through temporary and contracted employees. City is working on alignment of esisting F2P positions to support core stal ing of permanent civi service pos tions for activi ins wi him this objective						
		Issue Area 2								
		Issue Area 3								
		Issue Area 4								
		Issue Area 5								
		Spec fy if "other" Selected								
-	Strategy Area (select f om drop down)	Strategy Area 1	Assess and monitor population health status factors that influence health and commun ty needs and assets							
		Strategy Area 2	St engthen support and mobilize commun ties and partnerships to imp ove health							
		Strategy Area 3								
		Strategy Area 4								
		Strategy Area 5								
		Spec fy additional Strategy Area								
	Expected Achieve By Date (select from drop down)		Jun 23							
		Local O	bjective #2	YR1/Q1 Progress Update (July 1 September 30 2022)	YR1/02 Progress Update	(October 1 2022 December 31 2022)	YR1/Q3 Progress Up	late (January 1 March 31 2023)	YR1/Q4 Progress Update (April 1	June 30 2023)
-	Objective SMART Objective)	The San Francisco Department of Publ	ic Health w II develop and create by June of 2023 a clinical team that will be responsible to	Progress Status 0%	Progress Status		rog ess Status		Progress Status	
	Objective SMART Objective) Implementation Plan (Bulleted Rems or brief sentences)	The San Francisco Department of Public coordinate with partners as well as provide and investigation and short term home ba Hire and maintain core sta fing levels which (4) Pub ic Hea th Nurses and Three (3) H COV D activation including MPOX support health outside infectious diseases The Clin		Pagans tables Exect from day developed Briefy describe progress to date and cha lenges that might affect your ability to comp et this objective in the expected timeframe. For Guarter 1, please provide progress spaties related to steffing and hring, if applicable to this objective. Otherwise, indicate Not Appl cable.	(Select from drop down) Briefly descr be progress to	date and challenges that might affect sobjective in the expected timeframe.	Select from drop down) Briefly describe progress to	date and challenges that might affect objective in the expected time/rame.	hegens Status (Select from drop down) Brief y describe progress to date and chal your ability to comp ete this object ve in t	
	Implementation Plan (Bulleted Items or brief sentences)	The San Francisco Department of PAB conclusate with partment as well as provide and investigation and abort term home is three and markatic care San Fig. Mexis Mul- (4) PAB is Hau th Narrass and Three (3) FOCO & Schwalen Multines (MUK) support (20) Schwalen Multines (MUK) support This objective e iss on the data team from	In this the disvestiga and create by Jave of 2223 a chicad harm that with the responsible to direct support of provides uncerning accutorial bulances through the dispersibility of the discussion of the dispersion of the dispe	Discription of a galaxie Discription of the programs to be the analysis that might affect pour ability to comp set this objective a the expected transformer. For Obstrart's Jpheses provide the programs subdets related to staffing and hiring, if graphicable to this objective. Otherwise, indicate Not Appl cable. This Chy is undergoing in Ancept and Equation 10 and 10 and 10 and 10 and of the parts hadde pass tone. (Yet, Marmay Office has approved the resolution to me and another partments that have haven. This Abalayees are provided	(Select from drop down) Briefly descr be progress to	date and challenges that might affect	Select from drop down) Briefly describe progress to	date and challenges that might affect	(Select from drop down) Brief y describe progress to date and chal	
	Implementation Plan (Bulleted Items or brief sentences)	The San Francisco Department of PAB conclusate with partment as well as provide and investigation and abort term home is three and markatic care San Fig. Mexis Mul- (4) PAB is Hau th Narrass and Three (3) FOCO & Schwalen Multines (MUK) support (20) Schwalen Multines (MUK) support This objective e iss on the data team from	In shifts we develop and evolves by Jone 74 2023 a shaft we have have a queue of the responsible to we have a version of the stress of the order to special of develops of the evolves reserving develops the version of the stress of the stres	[Schetz Jum drug dawn) Briefly v describe progress to date and chall lenges that might affect your ability to comp etc this abjective in the expected transforme. For Quarter 1, plenes provide progress updates related to staffing and mining, if applicable to this abjective. Otherwise, indicate Not Appl cable. The Qny involutional planes of planes provide transformed progress updates related to a staffing and mining. If applicable to this abjective. Otherwise, indicate Not Appl cable. The Qny involutional planes of planes provide to this abjective and the staffing and mining the planes. The staffing and mining the planes of the staffing and mining the planes of the staffing and the staffin	(Select from drop down) Briefly descr be progress to	date and challenges that might affect	Select from drop down) Briefly describe progress to	date and challenges that might affect	(Select from drop down) Brief y describe progress to date and chal	
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Strategy Area (select f om drop down)	Strategy Area 1 Build	and mainta n a strong organizational infrastructure for public health				
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Objective SMART Objective)	Local Objectiv	e #4	YR1/Q1 Progress Update (July 1 September 30 2022) Progress Status	YR1/Q2 Progress Update (October 1 2022 December 31 2022)	YR1/Q3 Progress Update (January 1 March 31 2023)	YR1/Q4 Progress Update (April 1 June 30 2023)
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		Local Objective #6	VR1/Q1 Progress Update (July 1 September 30 2022)	YR1/Q2 Progress Update {October 1 2022 December 31 2022 }	YR1/Q3 Progress Update (January 1 March 31 2023)	YR1/Q4 Progress Update (April 1 June 30 2023)
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	Expected Achieve By Date (select from drop down)	Strategy Area 5 Spec fy additional Strategy Area Local Objective #8	VR1/Q1 Progress Update (Uv)r 1 September 30 2022)	YRL/Q2 Progress Update (October 1 2022 December 31 2022)	VII/(3) Progress Update (January 1 March 31 2023)	VEL/OF Progress Update (April 1 June 30 2023)
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		Local Objective #14	YR1/Q1 Progress Update (July 1 September 30 2022)	YR1/Q2 Progress Update (October 1 2022 December 31 2022)	YR1/Q3 Progress Update (January 1 March 31 2023)	YR1/Q4 Progress Update (April 1 June 30 2023)
	Objective SMART Objective)		Progress Status (Select from drop down)	Progress Status (Select from drop down)	rog ess Status Select from drop down)	Progress Status (Select from drop down)
	Implementation Plan (Bulleted items or brief sentences)		Brief y describe progress to date and cha lenges that might affect your ability to comp ete this objective n the expected t meframe.	Briefly descr be progress to date and challenges that might affect your abil ty to complete this objective in the expected timeframe.	Briefly describe progress to date and challenges that might affect your abi ity to complete th s objective in the expected timeframe.	Brief y describe progress to date and chal enges that might affect your ability to comp ete this object ve in the expected t meframe.
			For Quarter 1, please provide progress updates related to staffing and hiring, if applicable to this objective. Otherwise,			
			indicate Not Appl cable.			
-	Evaluation Plan How will HI measure and					
	track his objective?					
	Issue Area (select f om drop down)	Issue Area 1				
		Issue Area 2				
		Issue Area 3				
		Issue Area 4				
		Issue Area S				
		Spec fy if "other" Selected				
	Strategy Area (select f om drop down)	Strategy Area 1				
		Strategy Area 2				
		Strategy Area 3				
		Strategy Area 4				
				11		1

]	Strategy Area 5		1 1		1		1	1	1	1
		Spec fy additional Strategy Area									
-	Expected Achieve By Date (select from drop down)										
	(and your a dy downy										
		Local Obje	ctive #15		Progress Update (July 1 September 30 2022)		(October 1 2022 December 31 2022)		ate (January 1 March 31 2023)		pdate (April 1 June 30 2023)
	Objective SMART Objective)			Progress Status (Select from drop down)		Progress Status (Select from drop down)		rog ess Status Select from drop down)		Progress Status (Select from drop down)	
	Implementation Plan (Bulleted Items or brief sentences)			your ability to con For Quarter 1,	agress to date and cha lenges that might affect p ete this objective n the expected t meframe. Jecase provide progress updates related to ing, if applicable to this objective. Otherwise, indicate Not Appl cable.		o date and challenges that might affect is objective in the expected timeframe.		late and challenges that might affect objective in the expected timeframe.	Brief y describe progress to your ability to comp ete this	date and chai enges that might affect object ve in the expected t meframe.
	Evaluation Plan How will LHI measure and track his objective?										
-	Issue Area (select f om drop down)	Issue Area 1 Issue Area 2									
		Issue Area 3									
		Issue Area 4									
		Issue Area 5									
		Spec fy if "other" Selected									
-	Strategy Area (select f om drop down)	Strategy Area 1									
		Strategy Area 2									
		Strategy Area 3									
		Strategy Area 4									
		Strategy Area 5									
		Spec fy additional Strategy Area									
	Expected Achieve By Date (select from drop down)										

Future of Public Health (FoPH) Review Checklist (Budget)

Local Health Jurisdiction Name: San Francisco Department of Public Health Review Date: 9/26/2022

Review per instruction below
Please include the title of the position within this cell. If you know who the incumbent is, please
also include their name. If unknown, please indicate TBD or Vacant.
Title/Name/ if unknown indicate TBD or Vacant
The annual salary should be the employee's true annual salary regardless of their FTE percentage and the number of months they will work on the Future of Public Health Funding.
Please indicate the number of months the employee is projected to work on the Future of Public
Health Funding. The term of the funding is July 1, 2022 to June 30, 2023 which is 12 months.
The FTE % will auto-populate based on the number of months the employee is working on the
Future of Public Health Funding.
Annual Salary/Months employee working
The Total Salary will auto-populate based on the Annual Salary and FTE % the employee is
working on the Future of Public Health Funding.
Diagon indicate the percentage Denefit Date for each pecition

Please indicate the percentage Benefit Rate for each position.

The Total Benefits will auto-populate based on the Total Salary and Benefit Rate % for the employee.

The Combined Salary and Benefits will auto-populate based on the Total Salary + Total Benefits.

General office supplies may be shown by an estimated amount per month times the number of months in this budget category. Major supply items (<\$5,000) should be justified and related to specific program objectives and personnel. Provide justification and relate it to specific program objectives.

Allowable Supplies

Provide details of what the travel is intended to accomplish. (e.g., advisory committees, review panels, etc.).

Include details such as airfare, mileage, hotel, per diem, etc. Provide justification for both in-state and out-of-state travel. Useful life of more than one year AND a cost of \geq \$5,000 per unit. Consider maintenance costs in budget. Provide justification which includes the use and relationship to the specific program objectives.

Contains items not included in previous budget categories. Provide justification which includes the use and relationship to the specific program objectives. Give unit cost and quantities when applicable.

Include the Subcontractor name(s) if known or you can put TBD; and you will also need to provide a brief description of the work they will perform. If possible, please tie your Subcontractors to the Activity within your Workplan.

Subcontractor Name- if unknown should be list as TBD-Description of the work

Combined total of Personnel, Supplies, Travel, Equipment, Other, and Subcontracts.

Please enter your Indirect Cost Rate (ICR) percentage within cell E138. Please enter the amount that your ICR should calculate from; this is normally Total Personnel or Total Direct Costs.

22-23 ICR posting.pdf (sharepoint.com)

Each Local Health Jurisdiction must dedicate at least **70 percent of funds** to support the hiring of permanent city or county staff, including benefits and training.

Remaining funds, not to exceed 30%, may be used for equipment, supplies, and other administrative purposes (such as facility space, furnishings, travel, and similar activities) and Services to support the development of the CHA, CHIP, and local public health plans

(Comments

LHJ's Questions and Comments



State of California—Health and Human Services Agency California Department of Public Health



GAVIN NEWSOM Governor

June 30, 2022

Dr. Susan Philip, Health Officer City & County of San Francisco 25 Van Ness, Suite 500 San Francisco, CA 94102 Grant Colfax, Health Director City & County of San Francisco 101 Grove Street, Room 308 San Francisco, CA 94102

Future of Public Health Funding Award Number FoPH-041 City & County of San Francisco

<u>Authority:</u>

Budget Act of 2022 for budget year 2022-2023, H&S Code 101321, 101320.3 and 101320.5

Dear Dr. Susan Philip, Grant Colfax:

The Budget Act of 2022 for budget year 2022-2023 [Health and Safety Code 101320, 101320.3, and 101320.5] provides \$200,400,000 annually to local health jurisdictions for public health workforce and infrastructure, referred to in this letter as the Future of Public Health Funding. These funds are considered ongoing funds and part of the ongoing baseline state budget. The California Department of Public Health (CDPH) is allocating \$3,639,888 to City & County of San Francisco.

As a condition of the funding, each local health jurisdiction shall, by Dec 30, 2023 and every three years thereafter, be required to submit a public health plan to CDPH pursuant to the requirements.

This letter provides submission requirements for the period of **July 1**, **2022 to June 30**, **2023.** Funds allocated for this period are available for encumbrance or expenditure until June 30, 2024 to support local health jurisdictions and strengthen local infrastructure.

Funding:

For the period of July 1, 2022 to June 30, 2023. CDPH will evaluate spending at the local level in January 2023. CDPH, in consultation with the California Conference of Local Health Officers, the California Health Executives Association of California, and the



Service Employees International Union (SEIU), will consider options for possible redirection of funds at that time.

The methodology for allocating these funds as set by statute are as follows:

- 1. Each Local Health Jurisdiction will receive a base funding amount of \$350,000 per year.
- 2. The remaining balance of the appropriation will be provided to Local Health Jurisdiction proportionally as follows:
 - a. 50 percent based on 2019, or most recent, population data
 - b. 25 percent based on 2019, or most recent, poverty data
 - c. 25 percent based on 2019, or most recent, the share of the population that is Black/African-American/Latinx/or Native Hawaiian/Pacific Islander.

Allocations to Local Health Jurisdictions are included in Attachment 1.

Funding Requirement:

Non-Supplantation

The funds allocated to each Local Health Jurisdiction may only be used to supplement, rather than supplant, existing levels of services provided by the Local Health Jurisdiction.

Each Local Health Jurisdiction receiving funds shall annually certify to the department that its portion of this funding shall be used to supplement and not supplant all other specific local city, county, or city and county funds including, but not limited to, 1991 health local realignment and city, county, or city and county general fund resources utilized for Local Health Jurisdiction purposes, and excluding federal funds in this determination. See Attachment 2 for certification form.

Required Use of Funding

- 1. Each Local Health Jurisdiction must dedicate at least 70 percent of funds to support the hiring of permanent city or county staff, including benefits and training.
- 2. Remaining funds, not to exceed 30 percent, may be used for equipment, supplies, and other administrative purposes such as facility space, furnishings, and travel.

Workplan/Spend Plan Requirements

- 1. Each Workplan should be informed by a Community Health Assessment, Community Health Improvement Plan, and/or local Strategic Plan.
- 2. If a current Community Health Assessment and Community Health Improvement Plan has not yet been completed by your Local Health Jurisdiction, the state fiscal year 2022-2023 Workplan should describe how the Local Health Jurisdiction will identify and address relevant community health issues and provide a plan and target date for completion of a Community Health Assessment and Community Health Improvement Plan. A Community Health Assessment and Community Health Plan should be completed by December 30, 2023. Local Health Jurisdictions should

describe in the Workplan and Spend Plan what positions your Agency plans to hire and how it will support your local objectives in which you have direct influence in achieving.

- 3. The Workplan should include an evaluation plan and metrics.
- 4. All Local Health Jurisdictions will be required to measure and evaluate the process and outcome of hiring permanent staff.

Redirection of Funding

A Local Health Jurisdiction may direct a portion of their funds to another local health jurisdiction in support of regional capacity. The Local Health Jurisdiction should submit a letter of support to CDPH from the Local Health Jurisdiction in which these funds are directed to, along with a description of the regional capacity the funds will support. The letter should be included as an additional attachment to the submission package.

Submission Requirements:

- 1. Complete a Workplan and Spend Plan by September 15, 2022 and submit to CDPH at: <u>FoPHfunding@cdph.ca.gov</u>. See Attachments 3 and 4. Your Agency should consider the following when developing your Workplan and Spend Plan:
 - It is recommended that your Agency fund an administrative position to ensure fiscal accountability and reporting requirements of the various Future of Public Health funds. At least seventy (70%) percent of your Agency funds must go towards the hiring of permanent city or county staff. Your agency must complete the table in Attachment 3 (Workplan and Reporting) to indicate how many positions in each type of classification across the listed public health areas your Agency plans to hire.
 - Your Agency may dedicate up to 30% of the allocated funding to fund partners and/or contractors, or used for equipment, supplies and other administrative purposes such as current staff compensation, staff development, facility space, furnishings, and travel.
 - Your Agency is encouraged to recruit and give hiring preference to unemployed workers, underemployed workers, and a diversity of applicants from local communities who are qualified to perform the work. In addition, you are encouraged to work with applicants from your community.
 - Your Agency is encouraged to explore transitioning limited-term or contracted staff/positions previously funded through limited term federal funding into permanent positions for the city; county; or city and county
 - If your Agency will be dedicating a portion of your funds to another Local Health Jurisdiction to increase regional capacity, your Agency should submit a letter of support from the Local Health Jurisdiction receiving those funds. Adjustments should be reflected in the workplan and spend plan that is

submitted to CDPH for review and approval. The letter should be included as an additional attachment to the submission package.

- 2. Your Agency must also meet the following minimum requirements for these funds and include descriptions in your Agency's Workplan:
 - i. A description of how your Agency will achieve 24/7 health officer coverage.
 - ii. A description of how your Agency will meet your Community Health Assessment (CHA)/Community Health Improvement plan (CHIP) and/or local Strategic plan goals. How do you plan to measure/evaluate the impact of these funds? Please either attach a copy or provide links to your CHA, CHIP, and Strategic Plan or provide a date when these will become available.
 - iii. A description of how your Agency will use these funds to meet your local Health Jurisdiction equity goals.
 - iv. A description of how your Agency will use these funds to become or sustain capacity as a learning organization including continuous quality improvement and Results-Based Accountability/evaluation.
 - v. Commit to Health Officer and Health Director participation in Regional Public Health Office monthly or quarterly meetings as determined by the Region and CDPH
- 3. In advance of the Workplan and Spend Plan due date, your Agency should respond to CDPH acknowledging that you accept the allocation funds outlined in this letter.

Reporting Requirements:

As a recipient of the Future of Public Health Funding, the following reporting documents will be required:

For your convenience, your Contract Manager will issue reminders as these dates get closer.

1. Submit quarterly progress reports on hiring progress to CDPH following the schedule below. Starting with the quarter 2 progress report, provide status of timelines, goals, and objectives outlined in your workplan. See Attachment 3. Note, if your workplan is under review by CDPH and has not been approved by the progress report due date, you are still required to submit your progress report to CDPH.

Year/Quarter	Reporting Period	Due Date
Year 1/Q1	July 1, 2022 – September 30, 2022	October 30, 2022
Year 1/Q2	October 1, 2022 – December 31, 2022	January 30, 2023
Year 1/Q3	January 1, 2023 – March 31, 2023	April 30, 2023
Final	April 1, 2023 – June 30, 2023	July 30, 2023

 Submit quarterly expenditure reports to CDPH following the schedule below. Expenditure reporting should be completed within your Spend Plan. Note, if your spend plan is under review by CDPH and has not been approved by the reporting due date, you are still required to submit your expenditure report to CDPH. See Attachment 4.

Year/Quarter	Reporting Period	Due Date
Year 1/Q1	July 1, 2022 – September 30, 2022	October 30, 2022
Year 1/Q2	October 1, 2022 – December 31, 2022	January 30, 2023
Year 1/Q3	January 1, 2023 – March 31, 2023	April 30, 2023
Final	April 1, 2023 – June 30, 2023	July 30, 2023

3. CDPH will provide a template to use to facilitate the reporting of these data metrics.

Reimbursement/Invoicing:

CDPH will reimburse your Agency upon receipt of invoice. In order to receive your reimbursements, please complete and submit your invoice(s) to: <u>FoPHfunding@cdph.ca.gov</u>. See Attachment 5.

- 1. First Quarter Payment: CDPH will issue a warrant (check) to your Agency for 25% of your total allocation, this will be issued as an advance payment.
- Future payments will be based on reimbursement of expenditures once the 25% advance payment has been fully expended. In order to receive future payments, your Agency must complete and submit reporting documentation within Attachments 3 and 4 following the due dates above within Reporting Requirements.
- 3. Your Agency must maintain supporting documentation for any expenditures invoiced to CDPH against this source of funding. Documentation should be readily available in the event of an audit or upon request from CDPH. Documentation should be maintained onsite for five years.

Thank you for the time your Agency has invested to strengthen public health capacity and preparedness to respond to future emergencies throughout California communities. We are hopeful that this funding will collectively achieve the goal of developing and strengthening California's public health workforce. CDPH is hosting a webinar on **July 14**, **2022 from 11:00 AM – 12:00 PM** to go over the requirements and activities of this funding. If you have any questions or need further clarification, please reach out to <u>FoPHfunding@cdph.ca.gov</u>.

Sincerely,

Jusan Janelli

Susan Fanelli Chief Deputy Director California Department of Public Health

Acknowledgement of Allocation Letter

Instruction: Please check one statement below, sign, and return to <u>FoPHfunding@cdph.ca.gov</u>

□ **City & County of San Francisco** acknowledges receipt of this Allocation letter and accepts the funds to be used as outlined under the Submission Requirements section.

☐ **City & County of San Francisco** acknowledges receipt of this Allocation letter and does not accept the funds. **City & County of San Francisco** understands that these funds cannot be delegated to another Agency and CDPH will redistribute funds.

Name of Local Health Jurisdiction designated signee(s):_____

Title/Role:_____

Signature of Local Health Jurisdiction designee:_____

Date:_____

Attachments

Attachment 1: Local Allocations Table Attachment 2: Certification Form Attachment 3: Workplan and Reporting Attachment 4: Spend Plan Attachment 5: Invoice

Future of Public Health (FoPH) Review Checklist

Local Health Jurisdiction Name: San Francisco Department of Public Health

Review Date: 10/14/2022

Initial Administrative Review:

Submission Requirements due by September 15, 2022:

Required Documents	Received/Not Received	Comments
Acknowledgment of Allocation Letter	received	Harbi-9/14
Annual Certification Form	received	Harbi-9/14
Workplan	received	Harbi-9/14
Minimum Requirements Responses	received	Harbi-9/14
Included		
Spend Plan	received	Harbi-9/14

Workplan Content:

1. FoPH Minimum Requirements

- Review Status
 - Approved response meets all requirements and is approved as is, reviewer has no edits or recommendations.
 - Approved w/ Recommendations response meets all requirements, but reviewer has recommendations/minor edits.
 - Needs Revision the response is incomplete/missing, and more information/clarification is needed. Highlight text in yellow for those that need revision.

FoPH Minimum Requirements	Review Status (Approved, Approved w/ Recommendations, Needs Revision)	Comments
 Describe how your local health jurisdiction achieves 24/7/ health office coverage. Include backup plans for times when the health officer is unavailable, such a Deputy Health Officer positions, contracts, or regional coverage agreements. 	Approved	
 Describe how these new funds will assist your jurisdiction in meeting your community health assessment/community health improvement plan and strategic plan goals. How do you plan to measure/evaluate the impact of these funds? Please either attach a copy or 	Approved	

3.	provide links to your CHA, CHIP and Strategic Plan or provide a date when these will become available. Describe how these new funds will	Approved	
	assist your jurisdiction in meeting equity goals.		
4.	Describe efforts your jurisdiction will take in becoming or sustaining capacity as a learning organization including continuous quality improvement and results-based accountability/evaluation.	Approved	
5.	Commit to Health Officer and Health Director participation in the Regional Public Office monthly/quarterly meeting as determined by the Region and CDPH. (Select from dropdown)	Approved	
LHJ Q	uestions and Comments		

General Feedback:

N/A

2. Staffing Plan

- Review Status
 - Approved response meets all requirements and is approved as is, reviewer has no edits or recommendations.
 - Approved w/ Recommendations response meets all requirements, but reviewer has recommendations/minor edits.
 - Needs Revision the response is incomplete/missing, and more information/clarification is needed. Highlight text in yellow for those that need revision.

Workplan Staffing Considerations	Review Status (Approved/ Approved with Recommendations/Needs Revision)	Comments
List any anticipated challenges and/or barriers to hiring and/or technical assistance needs from CDPH	Approved	
If applicable, describe your strategies to overcome potential hiring barriers	Approved	

General Feedback:

N/A

3. Local Objectives & Quarterly Progress Report

- Review Status
 - Approved response meets all requirements and is approved as is, reviewer has no edits or recommendations.
 - Approved w/ Recommendations response meets all requirements, but reviewer has recommendations/minor edits.
 - Needs Revision the response is incomplete/missing, and more information/clarification is needed. Highlight text in yellow for those that need revision.

Local Objective 1

	Review Status (Approved/Approved with Recommendations/Needs Revision)	Comments
SMART Objective	Needs Revision	SMART Objectives are time based. Please add an expected completion date within this objective statement.
Implementation Plan	Approved	
Evaluation Plan	Approved	
Issue Area/s	Approved	
Expected Achieve By Date	Approved	
LHJ Questions and Comme	nts	

Objective 1 General Feedback:

N/A

Local Objective 2

Review Status	Comments
(Approved/Approved with	

	Recommendations/Needs Revision)	
SMART Objective	Approved	
Implementation Plan	Approved	
Evaluation Plan	Approved	
Issue Area/s	Approved	
Expected Achieve By Date	Approved	
LHJ Questions and Comments		

Objective 2 General Feedback:

N/A

Local Objective 3

	Review Status (Approved/Approved with Recommendations/Needs Revision)	Comments
SMART Objective	Needs Revision	SMART Objectives are time based. Please add an expected completion date within this objective statement.
Implementation Plan	Approved	
Evaluation Plan	Approved	
Issue Area/s	Approved	
Expected Achieve By Date	Approved	
LHJ Questions and Comme	nts	

Objective 3 General Feedback:

N/A

From:	Altman, Claire (DPH)
To:	<u>Chan, Connie (BOS); Mandelman, Rafael (BOS); Safai, Ahsha (BOS)</u>
Cc:	Jalipa, Brent (BOS); Hsieh, Frances (BOS); Thornhill, Jackie (BOS); Chung, Lauren (BOS); Aguallo, Daisy (DPH); Validzic, Ana (DPH); Wong, Greg (DPH)
Subject:	4/5 Budget & Finance: DPH Retroactive Item
Date:	Thursday, March 30, 2023 3:51:58 PM

Hello Supervisors Chan, Mandelman and Safai,

The Department of Public Health (DPH) will request approval for one (1) retroactive item at the April 5th Budget and Finance committee meeting. We've provided a brief description of the grant and our DPH representative. Please let us know if you have any questions.

File 230210 - Accept and Expend Grant and Amend the Annual Salary Ordinance - Retroactive -California Department of Public Health - Future of Public Health Funding - \$3,639,888 - Ordinance retroactively authorizing the Department of Public Health to accept and expend a grant in the amount of \$3,639,888 from the California Department of Public Health for participation in a program, entitled "Future of Public Health Funding," for the period of July 1, 2022, through June 30, 2023; and amending Ordinance No. 162-22 (Annual Salary Ordinance File No. 220670 for Fiscal Years 2022-2023 and 2023-2024) to provide for the addition of 17 grant-funded full-time positions in Class 0923 Manager II (0.5 FTE), Class 0931 Manager III (0.25 FTE), Class 0941 Manager VI (0.25 FTE), Class 1823 Senior Administrative Analyst (0.25 FTE), Class 1824 Principal Administrative Analyst (0.25 FTE), Class 2586 Health Worker II (0.75 FTE), Class 2802 Epidemiologist I (0.5 FTE), Class 2803 Epidemiologist II (0.5 FTE), and 2830 Public Health Nurse (1.0 FTE).

- **Description**: The California Budget Act of 2022 provides \$300 million state general fund ongoing to California Department of Public Health (CDPH) starting in 2022-23 to support public health infrastructure at the state and local levels. Of the \$300 million annual investment (known as Future of Public Health (FoPH) funding), \$99.6 million is dedicated for state operations while \$200.4 million is annually allocated to 61 local health jurisdictions (LHJs) for local assistance, including San Francisco. This grant funds17 full-time positions in DPH Population Health Division. Positions will be permanent and funded through recurring grant awards.
- <u>Reason for Retroactive Request</u>: DPH received the award letter on June 30th, 2022 for a grant start date of July 1st, 2022. The grant start date was predetermined by CDPH. Upon receiving the grant, DPH worked on the grant budget and plan for approval by the State. Once finalized, the DPH grants office began working on the accept and expend and amend the salary ordinance (ASO) process. DPH forwarded the ASO to the City Attorney's (CAT) office for review and approval on October 19th, 2022. It was then forwarded to the Department of Human Resources (DHR) for approval on October 28th. Once approved, the accept and expend documents were forwarded to the Controller's Office (CON) for review, revisions and approval. The legislative packet was finalized and forwarded to the Mayor's Office on December 22nd. It was approved by the Mayor's Office and submitted for introduction on February 28th, 2023.

• <u>DPH Representative</u>: Daisy Aguallo | Deputy Director Operations, People, & Infrastructure, Population Health Division, San Francisco Department of Public Health | email: <u>daisy.m.aguallo@sfdph.org</u>

Thank you for your time and consideration,

Claire

Claire Altman (Lindsay), MPH

Senior Health Planner | Office of Policy and Planning San Francisco Department of Public Health <u>claire.altman@sfdph.org</u> – updated email address

From:	<u>Conine-Nakano, Susanna (MYR)</u>
To:	BOS Legislation, (BOS); LIFTON, HENRY (CAT)
Cc:	Paulino, Tom (MYR); Wong, Greg (DPH); Rana, Shalini (DPH)
Subject:	Mayor Resolution Future of Public Health Funding
Date:	Tuesday, February 28, 2023 4:58:09 PM
Attachments:	Mayor Resolution Future of Public Health Funding.zip

Hello Clerks,

Attached for introduction to the Board of Supervisors is an Ordinance retroactively authorizing the Department of Public Health to accept and expend a grant in the amount of \$3,639,888 from the California Department of Public Health for participation in a program entitled "Future of Public Health Funding," for the period of July 1, 2022, through June 30, 2023; and amending Ordinance No. 162-22 (Annual Salary Ordinance File No. 220670 for FYs 2022-2023 and 2023-2024) to provide for the addition of seventeen grant-funded full-time positions in Class 0923 Manager II (0.5 FTE), Class 0931 Manager III (0.25 FTE), Class 0941 Manager VI (0.25 FTE), Class 1823 Senior Administrative Analyst (0.25 FTE), Class 1824 Principal Administrative Analyst (0.25 FTE), Class 2802 Epidemiologist I (0.5 FTE), Class 2803 Epidemiologist II (0.5 FTE), and 2830 Public Health Nurse (1.0 FTE).

@LIFTON, HENRY (CAT), can you please reply-all to confirm your approval? Thanks!

Please let me know if you have any questions.

Best, Susanna

Susanna Conine-Nakano Office of Mayor London N. Breed City & County of San Francisco 1 Dr. Carlton B. Goodlett Place, Room 200 San Francisco, CA 94102 415-554-6147