

			Equipment Total	\$ -
Supplies				
List of Supplies		Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals]</i>		Amount
Vouchers		Emergency assistance vouchers (gift cards) to support client wellness and promote stabilization in the community		\$ 16,505
			Supplies Total	\$ 16,505
Contractual				
List of Contracts <i>[include RWHAP service category]</i>	Deliverables	Budget Impact Justification <i>[Description of how the contract impacts the program's objectives/goals and how the costs were estimated]</i>		Amount
Initiative #1 San Francisco Community Health Center (HHOME)	Medical Case Management; Non-Medical Case Management; Out-patient Ambulatory Care	Community-based program focused on HIV+ homeless individuals, to connect/re-connect them with medical care and support services to sustain viral suppression and promote community stability. Work Plan Goals: 50 clients served; 80% of HHOME EHE clients reach and maintain Viral Load Suppression. Program Costs arrived at by staff salaries and FTE required to successfully work with this caseload of homeless clients and their complex need requirements, an acceptable portion of program operating and indirect costs are also included.		\$ 313,571
Initiative #2 San Francisco Community Health Center (TransAccess)	Medical Case Management; Non-Medical Case Management	Mobile-based program focused on HIV+ Transgender women, to connect/re-connect them to medical care and support services, achieve, and sustain viral suppression. Work Plan Goals: 58 clients served; 70% of TransAccess EHE clients reach and maintain Viral Load Suppression. Program Costs arrived at by staff salaries and FTE required to successfully work with this caseload of Transgender Women clients and their complex need requirements, an acceptable portion of program operating and indirect costs are also included.		\$ 265,896
Initiatives #3 and #11 UCSF Ward 86 POP-UP	Ambulatory Outpatient Health Services; Medical Case Management; Non-medical Case Management	Primary care clinic located in SF General Hospital Ward 86 HIV Ward combined with a multi-component set of medical and case management interventions for homeless and marginally-housed individuals who have poor primary care visit adherence and high drop-in care utilization. Work Plan Goals: 100 clients served; 50% of Ward 86 POP-UP EHE clients reach and maintain Viral Load Suppression. Program Costs arrived at by staff salaries and FTE required to successfully work with this caseload of homeless and marginally-housed clients and their complex need requirements, an acceptable portion of program operating and indirect costs are also included.		\$ 412,114
Initiative #4 UCSF Alliance Health Project (AHP) for POP-UP	Outpatient Mental Health; Medical Case Management	Provides outpatient mental health services, psychiatric care and mental health oriented medical case management to homeless persons living with HIV who are clients of Ward 86 POP-UP to help sustain retention in care and viral suppression Work Plan Goals: 80% of UCSF AHP POP-UP EHE clients retained in care; 50% of Ward 86 POP-UP EHE clients reach and maintain Viral Load Suppression. Program Costs arrived at by staff salaries and FTE required to successfully work with this caseload of homeless and marginally-housed clients and their complex need requirements, an acceptable portion of program operating and indirect costs are also included.		\$ 379,956
Initiative #5 SFDPH Street Medicine	Ambulatory Outpatient Health Services	Provides direct services and panel management (where clinical staff review routine chronic disease care tasks for a group of patients such as: medical appointments, prescription review/renewal, lab panels to be conducted, other tests or care tasks to be performed, analyzing results of these test results, outreach and scheduling of the patient for initial and follow-up appointments) to homeless clients living with HIV; coordinates with other homeless programs. Work Plan Goals: HHS will work to ensure that staff are hired, that services are up and running, and will work with key program staff to design and implement SMART program objectives for updating and implementing into FY 23/24 EHE Work Plan by 6/30/23. Program Costs arrived at by staff salaries and FTE required to successfully work with this caseload of homeless and active substance using clients and their complex need requirements, an acceptable portion of program operating and indirect costs are also included.		\$ 136,673
Initiative #6 SFDPH LINCNS Navigation	Medical Case Management	Works to improve the health outcomes of HIV+ clients who have newly tested positive for HIV, have newly entered the SF HIV System of Care, or were recently lost to care and are being reconnected to care, by facilitating access to medical care and health insurance coverage by providing assertive system navigation, care coordination, mobile based navigation of services and linkages to care. Work Plan Goals: 60% of patients enrolled in LINCNS will have a primary care visit within 90 days of enrollment. Program Costs arrived at by staff salaries and FTE required to successfully work with this caseload of homeless and active substance using clients and their complex need requirements, an acceptable portion of program operating and indirect costs are also included.		\$ 248,900

Initiative #7 SFDPH Gender Health Services	Medical Case Management	Basic case management, referrals, and linkages for HIV+ Transgender Women who are seeking gender-affirming surgery by providing peer leadership, support, and motivation to develop, monitor and evaluate treatment plans working toward improving their health outcomes, stabilizing their lives and connecting and retaining them to care. to support admission and retention in Gender Health programs. Work Plan Goals: HHS will work to ensure that staff are hired, that services are up and running, and will work with key program staff to design and implement SMART program objectives for updating and implementing into FY 23/24 Work Plan by 6/30/23. Program Costs arrived at by staff salaries and FTE required to successfully work with this caseload of homeless and active substance using clients and their complex need requirements, an acceptable portion of program operating and indirect costs are also included.	\$ 49,737
Initiative #8 SFDPH Jail Health Services	Medical Case Management	Basic case management, referrals, and linkages to medical, behavioral health, and support services for people exiting SF County Jail system and connecting/re-connecting to essential HIV care and supportive services. Work Plan Goals: HHS will work to ensure that staff are hired, that services are up and running, and will work with key program staff to design and implement new SMART program objectives for implementing into FY 23/24 EHE Work Plan by 5/31/23. Program Costs arrived at by staff salaries and FTE required to successfully work with this caseload of homeless and active substance using clients and their complex need requirements, an acceptable portion of program operating and indirect costs are also included.	\$ 49,737
Initiative #9 San Francisco Department of Public Health - Primary Care (Tom Waddell and Castro-Mission)	Ambulatory Outpatient Health Services	Provides primary care direct services and panel management (where clinical staff review routine chronic disease care tasks for a group of patients such as: medical appointments, prescription review/renewal, lab panels to be conducted, other tests or care tasks to be performed, analyzing results of these test results, outreach and scheduling of the patient for initial and follow-up appointments) with a specific focus upon Long-Acting Injectable ART (LAI) . Work Plan Goals: TBD. Program Costs TBD	\$ 120,000
Initiatives #10 and #11 Shanti Integrated Medical Case Management	Medial Case Management	Enhance the existing Integrated Medical Case Management program of mobile RN Case Management and Client Advocate services at Shanti by increasing the program's client advocate FTE for additional community-based, care navigation support to People with HIV who are marginally engaged in care and providing a non-medical case manager focused on housing navigation Work Plan Goals: HHS will work with the agency to ensure that staff is hired and trained, service capacity is increased, and new, measureable deliverables and objectives are established and incorporated into the FY 23/24 EHE Work Plan by 6/30/23. Program Costs arrived at by staff salaries and FTE required to successfully work with this caseload of homeless and active substance using clients and their complex need requirements, an acceptable portion of program operating and indirect costs are also included.	\$ 259,020
Facente Consulting	EHE provider forum facilitation	Two (2) EHE community partner forums to discuss current challenges, barriers and success in relation to client engagement, systems navigation, program implementation and service needs	\$ 15,000
Amy Braddock	Collateral materials	Development and design of training and collateral materials for the education of wrap-around support services and medical providers who interface with and/or utilize EHE-funded services and to support dissemination of best practices to EHE and non-EHE community partners	\$ 20,000
CODB	n/a	Implement a Cost of Doing Business (CODB) increase to all EHE-funded agencies Work Plan Goals: HHS will work with SFDPH finance and contracting divisions and EHE sub-recipients to modify contracts to reflect an across-the-board CODB of by 8/31/23. Program Costs arrived by calculation of CODB based on current funding for staff salaries and FTE required to successfully implement contracted services. An acceptable portion of program operating and indirect costs are also considered.	\$ 65,000
Contracts Total			\$ 2,335,604
Other			
<i>(List all costs that do not fit into any other category)</i>			
List of Other	Budget Impact Justification <i>(Impact on the program's objectives/goals)</i>		Amount
Other Costs Total			\$ -
Total Direct Cost			
			\$ 2,555,761
Indirect Cost			
Type of Indirect Cost <i>[Select from dropdown list]</i>	Rate <i>(Insert rate below)</i>	Insert Base	Total <i>[Insert Indirect]</i>
Contractual Indirect Cost included in Contractual budgeted amount, capped at 10%			

Services Total	
	\$ 2,555,761