

RWHAP CORE MEDICAL & SUPPORT SERVICES BUDGET				
RECIPIENT:				
FISCAL YEAR: 2026-27				
Personnel				
Salary [Insert total annual salary]	FTE [Insert as decimal]	Name, Position [Insert name, position title]	Budget Impact Justification [Description of duties, impact on program goals and outcomes, payment source for balance of FTE]	Amount
\$ 150,878	1.00	Andrew "Andy" Scheer, LCSW; EHE Community Program Coordinator, SFDPH HIV Health Services	Coordination, administration, evaluation and operation of health programs funded by EHE; full FTE funded by EHE, split between Core/Support & Admin	\$ 150,878
				\$
				\$
Personnel Total				\$ 150,878
Fringe Benefits				
Percentage [Insert as %]	Components [List components that comprise the fringe benefit rate]			Amount
Fringe Benefit Total				\$ 57,319
Long Distance				
Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification [Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]		Amount
Conference	Andy Scheer; EHE Community Program Coordinator, SFDPH HHS	airfare, ground transportation, per diem, conference fees and related expenses for attendance at EHE-related conferences to learn about other jurisdictions' efforts and share about EHE work in San Francisco; includes Administrative Reverse Site Visit and others TBD; all travel/conferenct plans to be reviewed with HRSA HAB Project Officer prior to scheduling		\$ 2,200
Long Distance Travel Sub-Total				\$ 2,200
Travel Total				\$ 2,200
Contractual				
List of Contracts [include RWHAP service category]	Deliverables	Budget Impact Justification [Description of how the contract impacts the program's objectives/goals and how the costs were estimated]		Amount
Initiative #1 San Francisco Community Health Center HHOME and GTZ ICM	Medical Case Management (Intensive Master's-level Social Work, paraprofessional Medical Case Management, and Licensed Vocational Nurse Services)	Mobile and agency-based programs focused on HIV+ homeless and unstably-housed individuals, to connect/re-connect them to medical care and support services in order to reach and sustain HIV viral suppression and promote community stability. Services delivered by a Master's Level Social Workers, paraprofessionals, and Licensed Vocational Nurses. Program Costs arrived at by staff FTE and salary for staff to successfully provide services to a census of homeless clients with complex medical and social service needs, an acceptable portion of program operating and indirect costs are also included. EHE Impact: 100 clients served; 80% of HHOME and EHE ICM clients reach and sustain HIV viral suppression		\$ 960,820
Initiative #2 UCSF Ward 86 POP-UP	Outpatient/Ambulatory Health Services (MD, NP, RN) Mental Health Services (Psychiatrist) Medical Case Management (Master's-level Social Work) EHE Initiative Services	Open access primary care clinic located at SF General Hospital, Ward 81 providing multidisciplinary, team-based medical care by MDs, NPs, and RNs, psychiatry through consultation and direct service, and medical case management services by Licensed Clinical Social Workers for homeless and other individuals who benefit from a drop-in primary care model with high utilization of Injectable Antiretroviral Treatment to achieve and sustain HIV viral suppression and intensive wrap-around services to aid transition into a traditional primary care environment. Program Costs arrived at by staff FTE and salary for staff to successfully provide services to a census of homeless and marginally-housed clients with complex medical and behavioral healthcare needs. An acceptable portion of program operating and indirect costs are also included. EHE Impact: 200 clients served; 75% of POP-UP EHE clients reach and sustain HIV viral load suppression.		\$ 534,599
Initiative #3 UCSF Alliance Health Project EHE ICM	Medical Case Management (Master's and Bachelor's-level Clinical Case Management)	Intensive case management (ICM) services for clients of the SF General Hospital ward 81 POPUP clinic and AHP's behavioral healthcare center who require intensive, mobile behavioral health services to achieve and sustain HIV viral suppression and community stability. Program Costs arrived at by staff FTE and salary for staff to successfully provide services to a census of homeless and unstably-housed clients with complex medical and behavioral healthcare needs. An acceptable portion of program operating and indirect costs are also included. EHE Impact: 100 ICM clients served; 75% of AHP ICM clients will reach and sustain HIV viral load suppression		\$ 241,534
Initiative #4 SFDPH Whole Person Integrated Care (WPIC) Transitional HIV Primary Care and Navigation	Outpatient/Ambulatory Health Services (MD, NP, RN) Medical Case Management (Intensive Care Navigation)	Transitional HIV Primary Care clinic embedded in an urgent care clinic for people experiencing homelessness, located in the South of Market neighborhood of San Francisco, providing extremely low barrier entry into care as well as intensive care navigation into traditional primary care clinics after clients are stabilized. Program Costs arrived at by staff salaries and FTE required to successfully provide medical care, injectable ART, and intensive care navigation to a caseload of homeless and active substance-using clients. An acceptable portion of program operating and indirect costs are also included. EHE Impact: 100 transitional primary care and navigation clients served; 75% of WPIC MXM clients will achieve and maintain HIV viral load suppression		\$ 149,350

Initiative #5 SFDPH Linkage, Integration, Navigation & Comprehensive Services (LINCS) LINCS Navigation	Non-Medical Case Management (Care Navigation) EHE Initiative Services (Case Investigation)	Intensive, field-based linkage to care and systems navigation for HIV+ people disengaged from care who are: in their first six months living with an HIV+ diagnosis and missed one or more appointments, hospitalized with a detectable HIV viral load, are viremic and have not had a primary care appointment in the previous four months, have a CD4 less than 200 and history of viral rebound after initial HIV viral suppression. Program Costs arrived at by staff salaries and FTE required to successfully navigate a census of clients disconnected from care due complex systems and psychosocial barriers. An acceptable portion of program operating and indirect costs are also included. EHE Impact: 300 EHE initiative services clients (case investigation) and 100 non-medical case management clients (navigation); 80% of patients enrolled in LINCS navigation services will have had a primary care visit within 90 days of enrollment; 50% of clients will have achieved HIV viral load suppression	\$ 116,000
Initiative #6 SFDPH Jail Health Services HIV Integrated Services (HIVIS)	Medical Case Management (Intensive Care Navigation)	Intensive, time-limited HIV care navigation for people currently incarcerated in and recently-released from San Francisco county jails to link the justice-involved, HIV+ people to care, treatment and wrap-around supportive services that sustain their engagement, viral suppression and community-stability. Program Costs arrived at by staff salaries and FTE required to successfully navigate a census of justice-involved clients with complex behavioral healthcare needs from carceral to community setting and support continued engagement in medical care and social services. An acceptable portion of program operating and indirect costs are also included. EHE Impact: 75 non-medical case management clients; 75% of HIVIS clients will achieve and maintain HIV viral load suppression.	\$ 49,737
Initiative #7 SFDPH Castro-Mission Health Center Injectable ART Panel Management	Medical Case Management (Medical Assistant Panel Management)	Panel management by a Medical Assistant (MA) for HIV+ clients on Long-acting Injectable ART (LAI ART; injectable ART) with tasks focused on the coordination of this treatment methodology in the care setting including: primary care and injection appointment scheduling, ordering and coordinating delivery of clinic-administered medication, monitoring of lab panels to be conducted, and patient outreach. Program Costs arrived at by staff salary and FTE required to successfully support a census of patients on injectable ART; an acceptable portion of program operating and indirect costs are also included. Work Plan Goals: 40 medical case management clients; 95% of Injectable ART Panel Management clients will achieve and maintain HIV viral load suppression.	\$ 48,529
Initiative #8 Shanti EHE Housing Navigation	Non-medical Case Management (Housing Navigation)	Community- and agency- based housing navigation for People with HIV who are progressing through San Francisco's homeless continuum of care and need intensive housing navigation support successfully transition from homelessness to permanent housing. Program Costs arrived at by staff salaries and FTE required to successfully navigate a census of HIV+ homeless clients into permanent housing. An acceptable portion of program operating and indirect costs are also included. Work Plan Goals: 30 EHE Housing Navigation clients; 85% of HIVIS clients will achieve and maintain HIV viral load suppression.	\$ 164,953
Initiative #9 SFDPH Health at Home Injectable ART Administration	Home Healthcare (LAI ART Administration)	Registered Nurse, Medical Social Work and Home Health Aide services to provide injectable ART administration outside of the clinical setting among clients whose physical and behavioral health conditions impair their ability to engage in a four-walls clinic for adherence to this HIV treatment method. Program Costs arrived at by staff salaries and FTE required to successfully navigate a census of HIV+ homeless clients into permanent housing. An acceptable portion of program operating and indirect costs are also included. Work Plan Goals: 15 injectable ART clients; 95% of HIVIS clients will achieve and maintain HIV viral load suppression.	\$ 53,000
UCSF Ward 86 POPUP	EHE Initiative Services (Pharmacy Technician)	Staff to coordinate procurement, receipt, storage, and distribution of injectable antiretroviral treatment (ART) and other medications; facilitate ordering, payment, and delivery of medications with pharmacies; support care engagement, patient education and medication injection appointment adherence through direct and indirect patient interaction Program costs: arrived at by staff FTE + salary required to carry out the aforementioned essential functions not otherwise funded under a standard Ryan White service category EHE Impact: 50 unduplicated clients and 600 units of service to achieve 85% HIV viral suppression rate among clients on injectable ART	\$65,903
SFDPH Linkage, Integration, Navigation & Comprehensive Services (LINCS) LINCS Navigation	EHE Initiative Services (Case Investigation Services)	Data-to-care and molecular surveillance case investigation of HIV+ clients identified as out-of-care by SFDPH HIV Surveillance section; investigation of client contact information, continued residency in San Francisco, care engagement status, clinic site, morbidity, HIV viremia and other factors in support of EHE partner initiatives' care engagement work and care navigation assignment to LINCS Navigators Program Costs arrived at by staff salaries and FTE required to successfully complete case investigation work required to determine necessity of LINCS Navigation case assignment. An acceptable portion of program operating and indirect costs are also included. EHE Impact: 300 cases and 1030 hours of case investigation in support of re-linkage to primary care and LINCS Navigation	\$116,000
UNALLOCATED			\$467,893
Contracts Total			\$ 2,968,318
Other			
[List all costs that do not fit into any other category]			
List of Other	Budget Impact Justification [Impact on the program's objectives/goals]		Amount
Other Costs Total			\$ -
Total Direct Cost			

			\$ 3,178,715
Indirect Cost			
Type of Indirect Cost [Select from dropdown list]	Rate (insert rate below)	Insert Base	Total [Insert Indirect]
		Contractual Indirect Cost included in Contractual budgeted amount, capped at 10%	
Services Total			
			\$ 3,178,715