

File No. 221277

Committee Item No. 5

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee Date February 1, 2023

Board of Supervisors Meeting Date _____

Cmte Board

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

OTHER (Use back side if additional space is needed)

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| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>FY23-24 NCC Progress Report</u> |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>Agreements and Compliance Assurances 10/3/2022</u> |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>Staffing and SF HIV Health Services Organization Chart</u> |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>SF HIV Community Planning Council 9/28/2022</u> |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>RWHAP Part A Budget Summary FY23-24</u> |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>Maintenance of Effort</u> |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>NCC Progress Report - Submission Confirmation</u> |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>Performance Narrative</u> |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>DPH Part A Waiver 9/8/2022</u> |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>DPH Part A HCPC Roster - 2022-23</u> |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>DPH Part A Planned Allocations Report - 2022-23</u> |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>DPH Letter 10/28/2022</u> |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>DPH Statement on Retroactivity 1/26/2023</u> |

Completed by: Brent Jalipa Date January 26, 2023

Completed by: Brent Jalipa Date _____

1 [Apply for Grant - Retroactive - Health Resources Services Administration - Ryan White Act
2 HIV/AIDS Emergency Relief Grant Program - \$15,962,602]

3 **Resolution retroactively authorizing the Department of Public Health to submit an**
4 **application to continue to receive funding for the Ryan White Act HIV/AIDS Emergency**
5 **Relief Grant Program grant from the Health Resources Services Administration; and**
6 **requesting \$15,962,602 in HIV Emergency Relief Program funding for the San Francisco**
7 **Eligible Metropolitan Area for the period of March 1, 2023, through February 29, 2024.**

8
9 WHEREAS, San Francisco Administrative Code 10.170., requires Board review of
10 proposed annual or otherwise recurring grant applications of \$5,000,000 or more prior to their
11 submission; and

12 WHEREAS, San Francisco Department of Public Health (DPH) is currently a recipient
13 of the “Ryan White Act HIV/AIDS Emergency Relief Grant Program” grant in the amount of
14 approximately \$15,590,728 from the Health Resources Services Administration (HRSA) for
15 Fiscal Year 2022; and

16 WHEREAS, For this round of funding, SFDPH was instructed by HRSA to submit an
17 application request in the amount of \$15,962,602; and

18 WHEREAS, SFDPH uses these funds to cover a multitude of health services to HIV
19 positive persons residing in the three counties within the San Francisco Eligible Metropolitan
20 Areas; and

21 WHEREAS, Ordinance No. 265-05 requires that City Departments submit applications
22 for approval at least 60 days prior to the grant deadline for review and approval; and

23 WHEREAS, HRSA released the application guidance on August 26, 2022, with a due
24 date of October 3, 2022 allowing 38 business days for the entire process; and

25

1 WHEREAS, In the interest of timeliness, SFDPH is making this request for approval by
2 submitting its most recent draft of the grant application, also including supporting documents
3 as required, all of which are on file with the Clerk of the Board of Supervisors in File
4 No. 221277, which is hereby declared to be part of the Resolution as if set forth fully herein;
5 now, therefore, be it

6 RESOLVED, That the Board of Supervisors hereby retroactively approves SFDPH's
7 application submission to HRSA for the "Ryan White Act HIV/AIDS Emergency Relief Grant
8 Program (Ryan White Programs, Part A)" grant for the funding period of March 1, 2023,
9 through February 29, 2024, submitted October 3, 2022.

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1 RECOMMENDED:

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5 Dr. Grant Colfax

6 Director of Health

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San Francisco, California EMA

Fiscal Year (FY) 2023 Non-Competing Continuation (NCC) Progress Report for the Ryan White HIV/AIDS Program (RWHAP) Part A HIV Emergency Relief Grant Program

Proposed Ryan White 2023-2024 Fiscal Year Medical / Support Services Percentages

For the FY 2023-2024 Ryan White Part A fiscal year, the SF Eligible Metropolitan Area anticipates the following funding percentages for core medical versus support services, apart from Administrative and Continuous Quality Management activities:

Core Medical Services: 60.49%

Support Services: 39.51%

Appendix A

FY 2023 AGREEMENTS AND COMPLIANCE ASSURANCES

Ryan White HIV/AIDS Program

Part A HIV Emergency Relief Grant Program

I, the Chief Elected Official of the Eligible Metropolitan Area or Transitional Grant Area
Greg Wagner, (hereinafter referred to as the EMA/TGA) assure that:

Pursuant to Section 2602(a)(2)^{2, 3}

The EMA/TGA will establish a mechanism to allocate funds and a Planning Council that comports with section 2602(b).

Pursuant to Section 2602(a)(2)(B)

The EMA/TGA has entered into intergovernmental agreements with the Chief Elected Officials of the political subdivisions in the EMA/TGA that provide HIV-related health services and for which the number of AIDS cases in the last 5 years constitutes not less than 10 percent of the cases reported for the EMA/TGA.

Pursuant to Section 2602(b)(4)

The EMA/TGA Planning Council will determine the size and demographics of the population of people with HIV, as well as the size and demographics of the estimated population of people with HIV who are unaware of their HIV status; determine the needs of such population, and develop a comprehensive plan for the organization and delivery of health and support services. The plan must include a strategy with discrete goals, a timetable, and appropriate funding, for identifying people with HIV who do not know their HIV status, making such individuals aware of their HIV status, and enabling such individuals to use the health and support services. The strategy should particularly address disparities in access and services among affected subpopulations and historically underserved communities.

Pursuant to Section 2603(c)

The EMA/TGA will comply with statutory requirements regarding the timeframe for obligation and expenditure of funds, and will comply with any cancellation of unobligated funds.

² All statutory references are to the Public Health Service Act, unless otherwise specified.

³ TGAs are exempted from the requirement related to Planning Councils, but must provide a process for obtaining community input as described in **section 2609(d)(1)(A)** of the PHS Act. TGAs that have currently operating Planning Councils are strongly encouraged to maintain that structure.

Pursuant to Section 2603(d)

The EMA/TGA will make expenditures in compliance with priorities established by the Planning Council/Planning Body.

Pursuant to Section 2604(a)

The EMA/TGA will expend funds according to priorities established by the Planning Council/Planning Body, and for core medical services, support services, and administrative expenses only.

Pursuant to Section 2604(c)

The EMA/TGA will expend not less than 75 percent of service dollars for core medical services, unless waived by the Secretary.

Pursuant to Section 2604(f)

The EMA/TGA will, for each of such populations in the eligible area expend, from the grants made for the area under Section 2601(a) for a FY, not less than the percentage constituted by the ratio of the population involved (infants, children, youth, or women in such area) with HIV/AIDS to the general population in such area of people with HIV, unless a waiver from this provision is obtained.

Pursuant to Section 2604(g)

The EMA/TGA has complied with requirements regarding the Medicaid status of providers, unless waived by the Secretary.

Pursuant to Section 2604(h)(2), Section 2604(h)(3), Section 2604(h)(4)

The EMA/TGA will expend no more than 10 percent of the grant on administrative costs (including Planning Council or planning body expenses), and in accordance with the legislative definition of administrative activities, and the allocation of funds to subrecipients will not exceed an aggregate amount of 10 percent of such funds for administrative purposes.

Pursuant to Section 2604(h)(5)

The EMA/TGA will establish a CQM Program that meets HRSA requirements, and that funding for this program shall not exceed the lesser of five percent of program funds or \$3 million.

Pursuant to Section 2604(i)

The EMA/TGA will not use grant funds for construction or to make cash payments to recipients.

Pursuant to Section 2605(a)

With regard to the use of funds,

- a. funds received under Part A of Title XXVI of the Act will be used to supplement, not supplant, state funds made available in the year for which the grant is awarded to provide HIV related services to individuals with HIV disease;
- b. during the period of performance, political subdivisions within the EMA/TGA will maintain at least their prior FY's level of expenditures for HIV related services for individuals with HIV disease;
- c. political subdivisions within the EMA/TGA will not use funds received under Part A in maintaining the level of expenditures for HIV related services as required in the above paragraph; and
- d. documentation of this MOE will be retained.

Pursuant to Section 2605(a)(3)

The EMA/TGA will maintain appropriate referral relationships with entities considered key points of access to the health care system for the purpose of facilitating EIS for individuals diagnosed with HIV infection.

Pursuant to Section 2605(a)(5)

The EMA/TGA will participate in an established HIV community based continuum of care, if such continuum exists within the EMA/TGA.

Pursuant to Section 2605(a)(6)

Part A funds will not be used to pay for any item or service that can reasonably be expected to be paid under any state compensation program, insurance policy, or any Federal or state health benefits program (except for programs related to the Indian Health Service) or by an entity that provides health services on a prepaid basis.

Pursuant to Section 2605(a)(7)(A)

Part A funded HIV primary medical care and support services will be provided, to the maximum extent possible, without regard to a) the ability of the individual to pay for such services or b) the current or past health conditions of the individuals to be served.

Pursuant to Section 2605(a)(7)(B)

Part A funded HIV primary medical care and support will be provided in settings that are accessible to low-income individuals with HIV disease.

Pursuant to Section 2605(a)(7)(C)

A program of outreach services will be provided to low-income individuals with HIV disease to inform them of the HIV primary medical care and support services.

Pursuant to Section 2605(a)(8)

The EMA/TGA has participated in the Statewide Coordinated Statement of Need (SCSN) process initiated by the state, and the services provided under the EMA/TGA comprehensive plan are consistent with the SCSN.

Pursuant to Section 2605(a)(9)

The EMA/TGA has procedures in place to ensure that services are provided by appropriate entities.

Pursuant to Section 2605(a)(10)

The EMA/TGA will submit audits every 2 years to the lead state agency under Part B of Title XXVI of the PHS Act.

Pursuant to Section 2605(e)

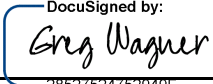
The EMA/TGA will comply with the statutory requirements regarding imposition of charges for services.

Pursuant to Section 2681(d)

Services funded will be integrated with other such services, programs will be coordinated with other available programs (including Medicaid), and that the continuity of care and prevention services of individuals with HIV is enhanced.

Pursuant to Section 2684

No funds shall be used to fund AIDS programs, or to develop materials, designed to directly promote or encourage intravenous drug use or sexual activity, whether homosexual or heterosexual.

Signature  _____
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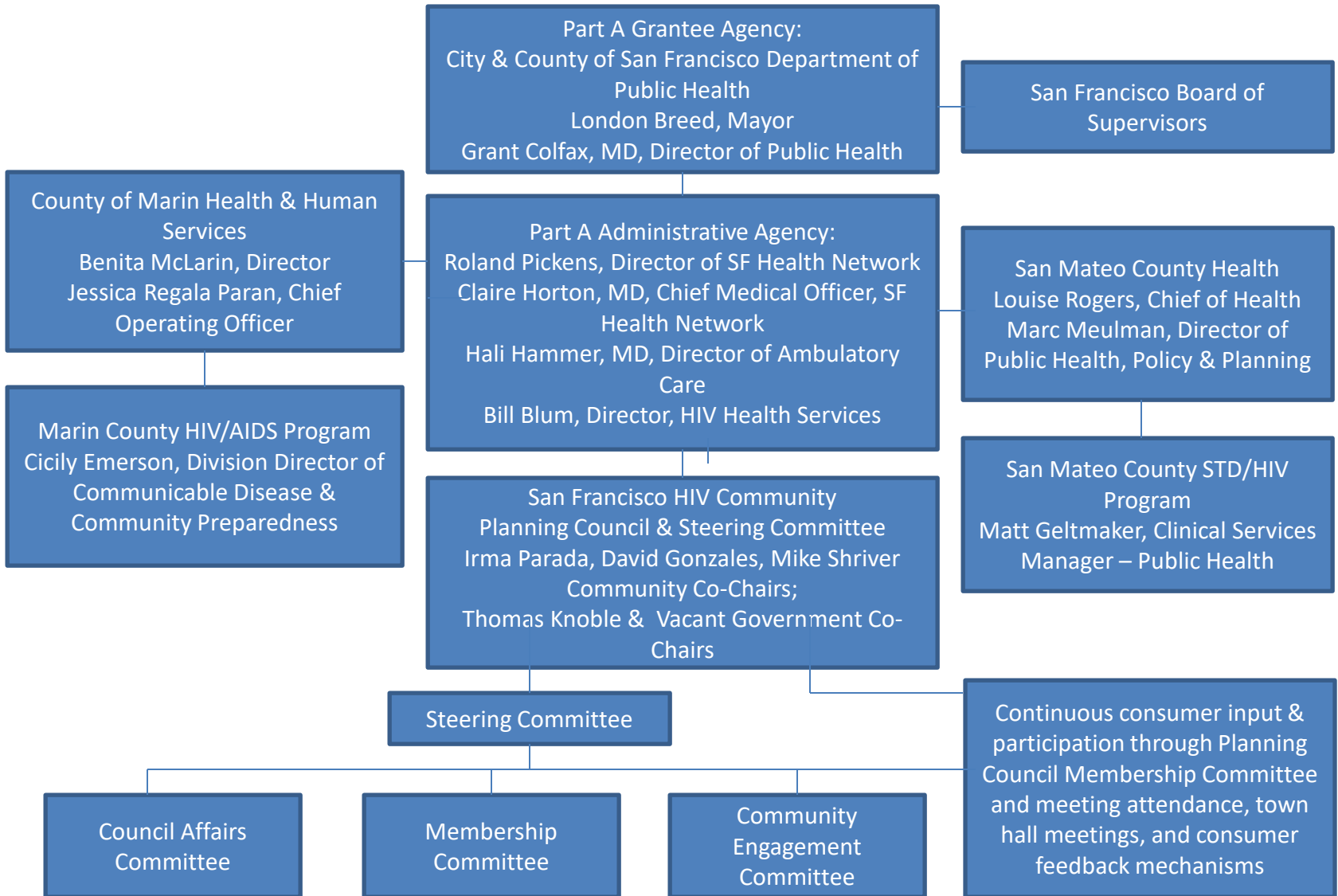
Date 10/3/2022 | 11:00:07 PDT

Attachment 1. Staffing Plan and Job Descriptions

Position Title	FTE on Project	Name of Incumbent	Brief Summary of Position Responsibilities / Rationale
Director of HIV Health Services	.40	William S. Blum	Charged with primary oversight for the administration of services and day-to-day operations of HIV Health Services and the Ryan White Part A grant.
Director of Contractual Development & Technical Assistance	.22	Michelle Long	Charged with oversight of contract development, modifications, and renewals of all Ryan White Part A grant.
Manager of Community-Based Organization Contracting	.50	Dean Goodwin	Supervise two Contracts Office units that focus primarily on non-profit, community-based organizations. In addition to supervising these two units, this position serves as the point person for contractual planning and interactions with Community-Based Organization (CBO) provider agencies who require guidance initiating the contracting process, among other coordination, process improvement, and supervisor activities..
Health Program Coordinator III	1.00	Francine Austin, Marshia Herring	Charged with contract development, programmatic oversight and monitoring of Part A MAI programs.
Health Program Coordinator III	.15	TBD	Serving as HIV Health Services Program Manager, the Health Program Coordinator III is responsible the review and approval of HIV Health Services, provides TA to agencies on contracting and HRSA requirements, liaisons with local Planning Council .05 GF, .80 RWPB
Health Program Coordinator II	1.00	TBD	Manages the HHS QM training program which provides many QM/QI/ and capacity development related trainings annually for our RWPA funded providers. Researches and recruits trainers and consultants for the trainings. Develops contracts and monitors payment mechanism. Works with trainers to develop training materials and identifies training goals. Creates pre-test and post-test evaluations for attendees. Provides analysis of these trainings to HHS leadership and our local Planning Council. Creates, distributes and analyzes annual survey to HHS HIV System of Care on QM/QI/CD Training questions and topics of interest. (1.00 RWPA CQM)

Position Title	FTE on Project	Name of Incumbent	Brief Summary of Position Responsibilities / Rationale
Acting Assistant Director of HIV Health Services	.50	Beth Neary	Responsible for the overall oversight, planning, evaluation and quality management for HHS as the grantee for the San Francisco HIV System of Care in coordination with our Ryan White mandated HIV Community Planning Council. Leads HHS Internal CQI Committee and works directly with funded CBOs on CQI initiatives. Directs Health Care Analyst for Quality Management on writing of HHS QM/QI Plan and all QM/QI presentations. Reviews program QI data with HHS Internal CQI Committee to suggest CQI activities for discussion at HHS CBO CQI bimonthly review meetings. Meets with system of care providers and SMEs with HHS Director to discuss future CQI needs/ interests. (.50 RWPA CQM & .50 GF)
Epidemiologist III	.33	TBD	Principal duties include reviewing data quality, conducting statistical analyses, interpreting findings, preparing manuscripts, and disseminating data findings and outcomes. Also supervises epidemiology, data entry, and data management staff.
Health Care Analyst	.50	John Aynsley	Participates in HHS Internal CQI Committee and works directly with funded CBOs on CQI initiatives. Integrally involved in data oversight and importing functions related to services and ARIES reporting, Provides CQI analysis and presentations to local HIV Community Planning Council.
Health Worker III	.50	Maria Lacayo	Serves as ARIES Manager to train users and provide oversight of quality and accuracy of ARIES data for HRSA reporting, including usage for HHS CQI purposes. Participates in HHS Internal CQI Committee and works directly with funded CBOs on CQI initiatives.
Principal Administrative Analyst	.30	Nora Macias	Supervises Contracts Unit staff and assures contract development compliance to ensure timely payment of funded providers. Works with HIV Health Services to produce and assess RFPs.
Sr. Administrative Analyst	.15	TBD	Processes HIV service contracts and ensures compliance with government regulations.
Administrative Analyst	.20	William Gaitan	Processes HIV service contracts and ensures compliance with government regulations.

FY 2023 San Francisco, California Eligible Metropolitan Area Program Organizational Chart



San Francisco HIV Community Planning Council
San Francisco Eligible Metropolitan Area
San Francisco, San Mateo, and Marin Counties

September 28, 2022

David Gonzalez, *Co-Chair*
Thomas Knoble, *Co-Chair*
Irma Parada, *Co-Chair*
Richard Sullivan, *Co-Chair*

Chuck Adams
Cesar Cadabes
Ed Chitty
Billie J. Cooper
Zachary Davenport
Pedro Felix
Elaine Flores
Matt Geltmaker
Paul Harkin
Ronaldo Hernandez
R. Lee Jewell
Juba Kalamka
Chris Kent
Nga Le
T.J. Lee-Miyaki
Helen Lin
Derrick Mapp
Ken Pearce
Gwen Smith
John Paul Soto
Laura Thomas
Manuel Vasquez

Chrissy Abrahms-Woodland, MBA
Director, Division of Metropolitan HIV/AIDS Programs
Health Resources and Services Administration
5600 Fishers Lane
Rockville, Maryland 20857

Dear Ms. Abrahms-Woodland:

As Co-Chairs of the San Francisco HIV Community Planning Council, and on behalf of the Planning Council as a whole, we are writing to provide assurance of the following procedural elements related to the FY 2023 Ryan White Part A non-competing application being submitted to HRSA by the San Francisco Department of Public Health:

a) Planning:

i. The most recent comprehensive EMA-wide HIV needs assessment process for the San Francisco EMA was conducted in 2016, in conjunction with the development and production of our region's first Integrated HIV Prevention and Care Plan for the period 2017 - 2021. All members of the San Francisco HIV Community Planning Council participated in the process, and Council members are active on a wide range of additional local and regional planning bodies and groups. On an annual basis, the Planning Council commissions and conducts focused needs assessments related to specific subpopulations that are disproportionately impacted by the HIV epidemic in our region, such as homeless persons, transgender persons, and persons who use substances.

ii. The Planning Council continually leads and participates in ongoing, comprehensive HIV planning on behalf of the San Francisco EMA, and participates in the development of the California Statewide Coordinated Statement of Need (SCSN) when the process is conducted by the State of California.

David Jordan
Program Director

Mark Molnar
Planner

Kira Perez Angeles
Program Manager

San Francisco HIV Community Planning Council
San Francisco Eligible Metropolitan Area
San Francisco, San Mateo, and Marin Counties

b) Priority Setting and Resource Allocation (PSRA):

i. A wide range of data sources - including data on HIV epidemiology, service utilization, unmet service needs, and disparities related to affected subpopulations - were used in the FY 2023 priority setting and allocation process, to ensure that: a) the needs of all populations with HIV were addressed (including those with unmet need for HIV-related services, disparities in access and services among affected populations and historically underserved communities, and those unaware of their HIV status), and b) resources were allocated in accordance with the local demographic incidence of HIV infection, including appropriate allocations for women, infants, children, and youth.

ii. Persons with HIV were actively involved in the Part A planning and allocation process, and their priorities are considered as part of the annual prioritization and allocation process.

iii. Formula, supplemental, and MAI funds awarded to the San Francisco EMA for the FY 2022 period of performance continue to be expended according to priorities established by the Planning Council.

iv. All RWHAP HIV core medical and support services were prioritized during the PSRA process per sections 2602(b)(4)(C) and 2602(d)(1) of the PHS Act

c) Training:

i. Ongoing and annual Planning Council member trainings over the past 18 months occurred on the following dates:

- Latinx Health Training - April 2021
- Drug User Health Training - May 2021
- Annual Quality Improvement Indicators Training - June 2021 & June 2022
- Trans 101 & Gender Health in San Francisco Training - July 2021
- Annual Legislative Mandate Training - August 2021 & August 2022
- Annual Ryan White Service Categories Training - September 2021 & September 2022
- Annual New Member Orientation - February 2022
- Substance User Services Training - April 2022

San Francisco HIV Community Planning Council
San Francisco Eligible Metropolitan Area
San Francisco, San Mateo, and Marin Counties

d) Assessment of Administrative Mechanism:

i. The last Planning Council assessment of grant recipient activities was conducted in 2019, with results released in early 2020. A new assessment process began prior to the end of 2021, with results expected to be released before the end of 2022.

Thank you for your continuing support of the San Francisco region and its merged HIV Community Planning Council. We look forward to continuing our partnership to provide effective, comprehensive, and high-quality services to low-income and severely impacted persons living with HIV in our region.

Sincerely,


David Gonzalez (Sep 28, 2022 14:23 PDT)


David Gonzalez


Richard Sullivan (Sep 28, 2022 15:17 PDT)

Richard Sullivan


Irma Parada (Sep 28, 2022 14:13 PDT)

Irma Parada


Thomas Knoble (Sep 28, 2022 14:02 PDT)

Thomas Knoble

Community Co-Chair Community Co-Chair Community Co-Chair Government Chair












FY 2023 Part A SF Planning Council Letter


Final Audit Report


2022-09-28


Created:	2022-09-28
By:	Mark Molnar (mmolnar@shanti.org)
Status:	Signed
Transaction ID:	CBJCHBCAABAAoJrQ6Gceo6c4gPhv5wnNUsSgoxI2DNJI


"FY 2023 Part A SF Planning Council Letter" History


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2022-09-28 - 8:41:24 PM GMT
-  Document emailed to richardsullivan6734@gmail.com for signature
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Signature Date: 2022-09-28 - 9:23:27 PM GMT - Time Source: server- IP address: 35.199.168.37

 Signer richardsullivan6734@gmail.com entered name at signing as Richard Sullivan
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RWHAP PART A BUDGET SUMMARY

APPLICANT: SF EMA

FISCAL YEAR: 23-24

Object Class Categories	Part A			Minority AIDS Initiative (MAI)			Total
	Administration	CQM	HIV Services	Administration	CQM	HIV Services	
a. Personnel	\$ 445,932	\$ 315,411		\$ 58,768		\$ -	\$ 820,110
b. Fringe Benefits	\$ 178,373	\$ 126,164	\$ -	\$ 23,507		\$ -	\$ 328,044
c. Travel	\$ 1,944	\$ -	\$ -	\$ -		\$ -	\$ 1,944
d. Equipment	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
e. Supplies	\$ 7,995	\$ 1,000	\$ -	\$ -		\$ -	\$ 8,995
f. Contractual	\$ 757,192	\$ 84,397	\$ 13,181,571	\$ -		\$ 740,473	\$ 14,763,633
g. Other	\$ 31,436	\$ -	\$ -	\$ -		\$ -	\$ 31,436

Direct Charges	\$ 1,422,872	\$ 526,971	\$ 13,181,571	\$ 82,275	\$ -	\$ 740,473	\$ 15,954,162
Indirect Charges	\$ -	\$ 8,440		\$ -			\$ 8,440
TOTALS	\$ 1,422,872	\$ 535,411	\$ 13,181,571	\$ 82,275		\$ 740,473	\$ 15,962,602
Program Income							\$ -

FY2022 Funding Ceiling:	
Part A Funding	\$ 15,139,854
MAI Funding	\$ 822,748
Total:	\$15,962,602

Administrative Budget 10%
Part A and MAI Within Limit

CQM Budget 5%
Part A and MAI Within Limit

PART A ADMINISTRATIVE BUDGET

APPLICANT: SF EMA

FISCAL YEAR: 23-24

Personnel

Salary <i>[Insert total annual salary]</i>	FTE <i>[Insert as decimal]</i>	Name, Position <i>[Insert name, position title]</i>	Budget Impact Justification <i>[Description of duties, impact on program goals and outcomes, payment source for balance of FTE.]</i>	Amount
\$ 187,000	0.22	Michelle Long, Director of CDTA	Charged with primary oversight of contract development, modifications, and renewals of all Ryan White Part A grants. .78 FTE GF	\$ 40,710
\$ 175,867	0.50	Dean Goodwin, Manager of Community Based Organization Contracting	Supervise two Contracts Office units that focus primarily on non-profit, community-based organizations. In addition to supervising these two units, this position serves as the point person for contractual planning and interactions with Community-Based Organization (CBO) provider agencies who require guidance initiating the contracting process, among other coordination, process improvement, and supervisor activities..	\$ 87,934
\$ 175,867	0.40	Bill Blum, Director of HIV Health Services	Charged with primary oversight for the administration of services and day to day operations of HIV Health Services and the Ryan White Part A grant. .60 FTE GF	\$ 70,347
\$ 140,568	0.60	Marsha Herring, Compliance Program Manager.	Provides oversight of contractor performance and compliance for Ryan White Part A grants. .40 GF	\$ 84,341
\$ 140,568	0.15	TBD, HPC III	Serving as HIV Health Services Program Manager, the Health Program Coordinator III is responsible the review and approval of HIV Health Services, provides TA to agencies on contracting and HRSA requirements, liaisons with local Planning Council .05 GF, .80 RWPB	\$ 21,085
\$ 142,670	0.33	TBD, Epidemiologist	Principal duties include data quality, satistical analysis and interpretation of findings, manuscript preparation and dissemination of findings. .67 FTE GF	\$ 47,081
\$ 163,445	0.30	Nora Macias, Contracts Manager	Supervises Contracts Unit staff and assures contract development compliance to ensure timely payment of funded providers. Works with HIV Health Services to produce and assess RFPs..70 FTE GF	\$ 49,034
\$ 141,168	0.15	TBD, Sr Contract Analyst	Processes contracts and assures compliance with local, state and federal regulations. .85 FTE GF	\$ 21,175
\$ 121,130	0.20	William Gaitan, Contract Analyst	Processes contracts and assures compliance with local, state and federal regulations. .80 FTE GF	\$ 24,226
				\$ -
Personnel Total				\$ 445,932

Fringe Benefits

Percentage <i>[Insert as %]</i>	Components <i>[List components that comprise the fringe benefit rate.]</i>	Amount
14.63%	Insurance(Medical/Life)	\$ 65,240
7.65%	Social Security	\$ 34,114
12.00%	Retirement	\$ 53,512
1.50%	Workers Compensation	\$ 6,689
4.22%	Others (Disability, Unemployment, Medicare, Life Insurance, and Supp. Ret.)	\$ 18,818
		\$ -
Fringe Benefit Total		\$ 178,373

Travel

Local

Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals.] Show breakdown of costs.</i>	Amount
		various staff	To purchase monthly bus passes to travel to sites/meetings (\$81 bus pass/mo. x 2 staff x 12 mo)	\$ 1,944
Local Travel Sub-Total				\$ 1,944

Long Distance

Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals.] Show breakdown of costs.</i>	Amount
Long Distance Travel Sub-Total			\$ -
Travel Total			\$ 1,944

PART A ADMINISTRATIVE BUDGET

APPLICANT: SF EMA

FISCAL YEAR: 23-24

Equipment

[Equipment is defined as a unit cost of \$5,000 or more and a useful life of 1 or more years. (If your agency uses a different definition, please defer to your agency's definition.)]

List of Equipment	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals.] Show breakdown of costs.</i>	Amount
Equipment Total		\$ -

Supplies

*[Supplies is defined as property with a unit cost under \$5,000. **Note:** Items such as laptops, tablets, and desktop computers are classified as a supply if the value is under the \$5,000 threshold.]*

List of Supplies	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals.]</i>	Amount
General Office Supplies, Pen, pencil, paper, binders,	125/mos X 5.33 FTE X 12 months	\$ 7,995
Supplies Total		\$ 7,995

Contractual

List of Contract	Deliverables	Budget Impact Justification <i>[Description of how the contract impacts the program's objectives/goals and how the costs were estimated.] Show breakdown of costs.</i>	Amount
Robert Whirry	Hours of grant writing and planning	Grant Writing/Consulting	\$ 63,500
Shanti/ALRP	Hours of Planning Council and Consumer Advocacy Services	Planning Council Support + HIV Consumer Advocacy	\$ 457,077
HR360	Hours of staff support	HHS Program/Fiscal Admin	\$ 236,615
Contracts Total			\$ 757,192

Other

[List all costs that do not fit into any other category]

List of Other	Budget Impact Justification <i>[Impact on the program's objectives/goals.] Show breakdown of costs.</i>	Amount
Rent	1.966/sq ft x 250 x 5.33 fte x 12 mos	\$ 31,436
Other Costs Total		\$ 31,436

Total Direct Cost

\$ 1,422,872

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>

Part A Administrative Total

\$ 1,422,872

PART A PLANNING COUNCIL BUDGET
APPLICANT: Shanti Planning Council
FISCAL YEAR: 23-24

Personnel

Salary <i>[Insert total annual salary]</i>	FTE <i>[Insert as decimal]</i>	Name, Position <i>[Insert name, position title]</i>	Budget Impact Justification <i>[Description of duties, impact on program goals and outcomes, payment source for balance of FTE.]</i>	Amount
\$ 99,500	0.72	Mark Molnar, Program Director	Responsible for the direction and executive oversight of all HHSPC Support tasks, functions as an alternative liaison between the HHSPC and stakeholders, government entities, and community bodies	\$ 71,403
\$ 67,600	1.00	D. Jordan, Program Manager 1	Admin oversight & implementation of all trainings & orientations; supervises annual needs assessment & community outreach listening	\$ 67,600
\$ 67,600	0.48	Ali Cone, Program Manager 2	Maintaining compliance with CA State protocols & HCPC by-laws, policies, procedures; tracks membership attendance & demographics; liason with Mayor's Office.	\$ 32,516
\$ 67,600	0.07	J Williams, Program Manager 3	Grantee assessment and other duties as needed.	\$ 5,047
\$ 49,483	0.76	M. Clark Program Coordinator	Notetaking & minutes at Council meetings; maintenance of recordings & website; coordinates requests for information; facilitates focus group meetings.	\$ 37,756
\$ 47,840	0.50	Liz Strum, Program Assistant	Responsible for notetaking & minutes at Council meetings; other duties as needed	\$ 23,920
				\$ -
				\$ -
Personnel Total				\$ 238,241

Fringe Benefits

Percentage <i>[Insert as %]</i>	Components <i>[List components that comprise the fringe benefit rate.]</i>	Amount
7.65%	Social Security	\$ 18,226
8.74%	Medical	\$ 20,820
1.50%	Dental	\$ 3,574
1.00%	Unemployment Insurance	\$ 2,383
		\$ -
Fringe Benefit Total		\$ 45,003

Travel

Local

Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals.] Show breakdown of costs.</i>	Amount
Local Travel Sub-Total				\$ -

Long Distance

Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals.] Show breakdown of costs.</i>	Amount
Long Distance Travel Sub-Total			\$ -
Travel Total			\$ -

Equipment

[Equipment is defined as a unit cost of \$5,000 or more and a useful life of 1 or more years. (If your agency uses a different definition, please defer to your agency's definition.) Show breakdown of costs.]

List of Equipment	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals.]</i>	Amount

Equipment Total			\$ -
Supplies			
<i>[Supplies is defined as property with a unit cost under \$5,000. Note : Items such as laptops, tablets, and desktop computers are classified as a supply if the value is under the \$5,000 threshold.] Show breakdown of costs.</i>			
List of Supplies		Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals].</i>	
Pens, Paper, folder, etc		Costs for office supplies (509 FTE x 3.76 FTE)	
Supplies Total			\$ 1,914
Contractual			
List of Contracts		Budget Impact Justification <i>[Description of how the contract impacts the program's objectives/goals and how the costs were estimated.] Show breakdown of costs.</i>	
Contracts Total			\$ -
Other			
<i>[List all costs that do not fit into any other category.] Show breakdown of costs.</i>			
List of Other		Budget Impact Justification <i>[Impact on the program's objectives/goals.]</i>	
Rent		Monthly rent expense for the proportion of office space utilized by (Annual Rent 7982.57/FTE x 3.76 FTE @ Polk St location + storage 79.04/FTE x 3.76 FTE)	
Phone		Costs for phone and internet usage, proportionate to program utilization (409.04/FTE x 3.76 FTE)	
IT support/shredding		IT (1,494.98 x 3.76 FTE)	
Insurance		Proportionate share of cost for general liability insurance required for operations. 453.03 x 3.76 FTE)	
Rental of Equipment		Proportionate share of cost to operate leased copiers for printing and reproduction of materials and reports (414.28 x 3.76 FTE)	
Other Costs Total			\$ 40,733
Total Direct Cost			
			\$ 325,891
Indirect Cost			
Type of Indirect Cost <small>[Select from below]</small>	Rate <small>(Insert rate below)</small>	Insert Base	Total [Insert Indirect]
Final	9%	\$ 325,891	29,330
Part A Planning Council Total			\$ 355,221

PART A PLANNING COUNCIL BUDGET
APPLICANT: AIDS Legal Referral Panel
FISCAL YEAR: 23-24

Personnel

Salary <i>[Insert total annual salary]</i>	FTE <i>[Insert as decimal]</i>	Name, Position <i>[Insert name, position title]</i>	Budget Impact Justification <i>[Description of duties, impact on program goals and outcomes, payment source for balance of FTE.]</i>	Amount
\$ 68,931	1.00	Stephen Spano, HCAP Attorney	Conduct outreach activities, provide advocacy, and offer mediation services; provide technical assistance to providers; prepare quarterly reports on consumer issues and their resolution	\$ 68,931
\$ 118,326	0.02	Bill Hirsch, ED	Supervise HCAP Attorney; oversee agency collaborations and attorney-client relations; conduct program evaluation activities; oversee compliance with contract objectives and requirements including ARIES data implementation. Conduct Client Services meetings at which client services staff discuss trends, cases and client feedback.	\$ 2,122
				\$ -
				\$ -
Personnel Total				\$ 71,053

Fringe Benefits

Percentage <i>[Insert as %]</i>	Components <i>[List components that comprise the fringe benefit rate.]</i>	Amount
7.65%	Social Security	\$ 5,436
9.00%	Medical	\$ 6,395
0.50%	Dental	\$ 355
0.40%	Unemployment Insurance	\$ 284
0.75%	Worker Compensation Insurance	\$ 533
Fringe Benefit Total		\$ 13,003

Travel

Local

Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals.] Show breakdown of costs.</i>	Amount
Local Travel Sub-Total				\$ -

Long Distance

Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals.] Show breakdown of costs.</i>	Amount
Long Distance Travel Sub-Total			\$ -
Travel Total			\$ -

Equipment

[Equipment is defined as a unit cost of \$5,000 or more and a useful life of 1 or more years. (If your agency uses a different definition, please defer to your agency's definition.)] Show breakdown of costs.

List of Equipment	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals.]</i>	Amount
Equipment Total		\$ -

Supplies

*[Supplies is defined as property with a unit cost under \$5,000. **Note**: Items such as laptops, tablets, and desktop computers are classified as a supply if the value is under the \$5,000 threshold.] Show breakdown of costs.*

List of Supplies		Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals].</i>	Amount
Office Supplies		13% of supplies, allocated by shared cost based on FTE (\$18,500 X13%)	\$ 740
Postage		13% of postage cost, allocated by shared cost based on FTE (\$5,000 X13%)	\$ 200
Supplies Total			\$ 940
Contractual			
List of Contracts	Deliverables	Budget Impact Justification <i>[Description of how the contract impacts the program's objectives/goals and how the costs were estimated.] Show breakdown of costs.</i>	Amount
IT Consultants	Hours of IT Consultant Services	IT and database consultation costs, allocated by shared cost based on FTE (\$15,000 X 13%)	\$ 600
Contracts Total			\$ 600
Other			
<i>[List all costs that do not fit into any other category.] Show breakdown of costs.</i>			
List of Other	Budget Impact Justification <i>[Impact on the program's objectives/goals.]</i>		Amount
Rent	5% of office space, allocated by shared cost based on FTE (\$99,717 X 5%)		\$ 3,989
Telephone	5% of phone costs, allocated by shared cost based on FTE (\$99,717 X 5%)		\$ 1,294
General Liability Insurance	13% of insurance premium, allocated by shared cost based on FTE (\$7,617 X 13%)		\$ 305
Professional Liability Insurance	\$1,802 per attorney FTE		\$ 1,802
Equipment Rental/Repair	13% of equipment rental and repair, allocated by shared cost based on FTE (\$9,200 X 13%)		\$ 460
Other Costs Total			\$ 7,850
Total Direct Cost			
			\$ 93,446
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>
Fixed	9%	\$ 93,446	8,410
Part A Planning Council Total			
			\$ 101,856

PART A CLINICAL QUALITY MANAGEMENT BUDGET

APPLICANT: SF EMA

FISCAL YEAR: 23-24

Personnel

Salary <i>[Insert total annual salary]</i>	FTE <i>[Insert as decimal]</i>	Name, Position <i>[Insert name, position title]</i>	Budget Impact Justification <i>[Description of duties, impact on program goals and outcomes, payment source for balance of FTE.]</i>	Amount
\$ 163,445	0.50	Beth Neary, Acting Assistant Director of HIV Health Services	Responsible for the overall oversight, planning, evaluation and quality management for HHS as the grantee for the San Francisco HIV System of Care in coordination with our Ryan White mandated HIV Community Planning Council. Leads HHS Internal CQI Committee and works directly with funded CBOs on CQI initiatives. Directs Health Care Analyst for Quality Management on writing of HHS QM/QI Plan and all QM/QI presentations. Reviews program QI data with HHS Internal CQI Committee to suggest CQI activities for discussion at HHS CBO CQI bimonthly review meetings. Meets with system of care providers and SMEs with HHS Director to discuss future CQI needs/ interests. (.50 RWPA CQM & .50 GF)	\$ 81,723
\$ 123,205	0.50	John Aynsley, Health Care Analyst	Participates in HHS Internal CQI Committee and works directly with funded CBOs on CQI initiatives. Integrally involved in data oversight and importing functions related to services and ARIES reporting, Provides CQI analysis and presentations to local HIV Community Planning Council. Produces all HHS written QM/QI plans. Ensures proper importation from DPH EMRs to ARIES database for accuracy of data related to QI of health for both annual program evaluations as part of the program monitoring cycle and for the aggregate analysis HHS continually reviews and frequently produces and reports to our local Planning Council, Health Commission, local SF Board of Supervisors. (.50 RWPA CQM & .50 GF)	\$ 61,603
\$ 93,011	0.50	Maria Lacayo, HWIII	Serves as ARIES Manager to train users, provide oversight of quality and accuracy of ARIES data for HRSA reporting as well as for usage for HHS CQI purposes. Participates in HHS Internal CQI Committee and works directly with funded CBOs on CQI initiatives. Ensures proper program identifications and designs (set-ups) in ARIES for DPH EMRs to import client level data into ARIES database to have accurate and correctly sorted data related to QI of health for both annual program evaluations as part of the program monitoring cycle. This is necessary for aggregate analysis HHS continually reviews as part of our ongoing CQI work and frequently produces and reports to our local Planning Council, Health Commission, local SF Board of Supervisors. Also trains ARIES users on proper usage and report generation in ARIES which includes who to run and utilize program data and how to utilize this data for CQI related program level work. (.50 RWPA CQM & .50 GF)	\$ 46,506
\$ 125,580	1.00	Kevin Hutchcroft, Program Manager & ADAP Coordinator	Manages the HHS QM training program which provides many QM/QI/ and capacity development related trainings annually for our RWPA funded providers. Researches and recruits trainers and consultants for the trainings. Develops contracts and monitors payment mechanism. Works with trainers to develop training materials and identifies training goals. Creates pre-test and post-test evaluations for attendees. Provides analysis of these trainings to HHS leadership and our local Planning Council. Creates, distributes and analyzes annual survey to HHS HIV System of Care on QM/QI/CD Training questions and topics of interest. (1.00 RWPA CQM)	\$ 125,580
				\$ -
Personnel Total				\$ 315,411

Fringe Benefits

Percentage <i>[Insert as %]</i>	Components <i>[List components that comprise the fringe benefit rate.]</i>	Amount
14.63%	Insurance(Medical/Life)	\$ 46,145
7.65%	Social Security	\$ 24,129
12.00%	Retirement	\$ 37,849
1.50%	Workers Compensation	\$ 4,731
4.22%	Others (Disability, Unemployment, Medicare, Life Insurance, and Supp. Ret.)	\$ 13,310
		\$ -
Fringe Benefit Total		\$ 126,164

Travel

Local

Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals.] Show breakdown of costs.</i>	Amount
Local Travel Sub-Total				\$ -
Long Distance				
Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals.] Show breakdown of costs.</i>		Amount
Long Distance Travel Sub-Total				\$ -
Travel Total				\$ -
Equipment				
<i>[Equipment is defined as a unit cost of \$5,000 or more and a useful life of 1 or more years. (If your agency uses a different definition, please defer to your agency's definition.)] Show breakdown of costs.</i>				
List of Equipment	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals.]</i>			Amount
Equipment Total				\$ -
Supplies				
<i>[Supplies is defined as property with a unit cost under \$5,000. Note : Items such as laptops, tablets, and desktop computers are classified as a supply if the value is under the \$5,000 threshold.] Show breakdown of costs.</i>				
List of Supplies	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals.]</i>			Amount
Office Supplies	Office Supplies and postal services.			\$ 500
Building Repair/Maintenance	Keys, lock smith services and etc.			\$ 500
Supplies Total				\$ 1,000
Contractual				
List of Contracts	Deliverables	Budget Impact Justification <i>[Description of how the contract impacts the program's objectives/goals and how the costs were estimated.] Show breakdown of costs.</i>		Amount
HR360	Development of training materials, presentations of trainings, creating video of onling trainings for posting on HHS	Consultants: Assisting with QI analysis, data collection, programming, etc.		\$ 24,041
SFGH/ UCSF Ward 86	HIV QI MD Consultant	John Szumowski, MD, Associate Clinical Director of Ward 86 has committed to be available about .10 FTE of his time to join HHS Internal CQI Committee meetings and broader HHS Community CQI Meetings, in our work toward our SF CQI goals. He meets with HHS leadership to discuss CQI questions and to discuss issues related to provider level details of EPIC (the EMR used by DPH) that might be useful when reviewing current and emerging CQI efforts. He also meets often with HHS funded clinical staff to review their CQI goals and panel management practices.		\$ 31,878
HR360	Hours of time spent on Programs and Imports QI level data from all DPH clinics and SFGH programs into ARIES.	Trainers: Providing QM oriented training for HHS providers		\$ 28,478
Contracts Total				\$ 84,397

Other

[List all costs that do not fit into any other category] Show breakdown of costs.

List of Other		Budget Impact Justification <i>[Impact on the program's objectives/goals]</i>		Amount
Other Costs Total				\$ -
Total Direct Cost				
				\$ 526,971
Indirect Cost				
Type of Indirect Cost <small>[Select from dropdown list]</small>	Rate <small>(Insert rate below)</small>	Insert Base		Total <small>[Insert Indirect]</small>
Fixed	10%	\$	84,397	\$ 8,440
Part A Clinical Quality Management Total				
				\$ 535,411

PART A HIV SERVICES BUDGET

APPLICANT: SF EMA

FISCAL YEAR: 23-24

Personnel

Salary <i>[Insert total annual salary]</i>	FTE <i>[Insert as decimal]</i>	Name, Position <i>[Insert name, position title]</i>	Budget Impact Justification <i>[Description of duties, impact on program goals and outcomes, payment source for balance of FTE]</i>	Amount
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Personnel Total				\$ -

Fringe Benefits

Percentage <i>[Insert as %]</i>	Components <i>[List components that comprise the fringe benefit rate]</i>	Amount
		\$ -
		\$ -
Fringe Benefit Total		\$ -

Travel

Local

Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]Show breakdown of costs.</i>	Amount
Local Travel Sub-Total				\$ -

Long Distance

Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]Show breakdown of costs.</i>	Amount
Long Distance Travel Sub-Total			\$ -
Travel Total			\$ -

Equipment

[Equipment is defined as a unit cost of \$5,000 or more and a useful life of 1 or more years. (If your agency uses a different definition, please defer to your agency's definition.)]

List of Equipment	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals]Show breakdown of costs.</i>	Amount
Equipment Total		\$ -

Supplies

*[Supplies is defined as property with a unit cost under \$5,000. **Note:** Items such as laptops, tablets, and desktop computers are classified as a supply if the value is under the \$5,000 threshold.]Show breakdown of costs.*

List of Supplies	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals]</i>	Amount
Supplies Total		\$ -

Contractual

List of Contracts	Deliverables	Budget Impact Justification <i>[Description of how the contract impacts the program's objectives/goals and how the costs were estimated] Show breakdown of costs.</i>	Amount
Outpatient/Ambulatory Health Services	Outpatient/Ambulatory Health Encounters	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 698,035
Oral Health Care	Oral Health Encounters	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 830,193
EIS	Hours of EIS services	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 115,224
Health Insurance Assistance	Health Insurance Assistance grants	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 54,950
Home Health Care	Home Health Care visits	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 275,378
Hospice	Hours of Professional and Paraprofessional services	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 823,592
Mental Health	Psychiatric Encounters, Hours of Individual and Group Outpatient Mental Health	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 1,445,906
Substance Abuse Services (outpatient)	Hours of Outpatient Substance Use Services	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 214,725
Medical Case Management	Hours of Medical Case Management	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 3,475,534
Non-Medical Case Management	Hours of Non-Medical Case Management	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 2,019,435
Emergency Financial Assistance	Emergency Financial Assistance grants	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 1,157,816
Food	Meals or Bags of Groceries	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 257,584

Housing	Days of Housing	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 730,894
Medical Transportation	Miles of Medical Transportation	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 9,817
Outreach	Hours of Outreach	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 277,964
Psycho-Social Support	Hours of Individual or Group Psycho-social Services	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 498,966
Other Professional Services	Hours of Legal Services.	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 295,558
Contracts Total			\$ 13,181,571
Other			
<i>[List all costs that do not fit into any other category] Show breakdown of costs.</i>			
List of Other	Budget Impact Justification <i>[Impact on the program's objectives/goals]</i>		Amount
Other Costs Total			\$ -
Total Direct Cost			
			\$ 13,181,571
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>
Part A HIV Services Total			\$ 13,181,571

MAI ADMINISTRATIVE BUDGET

APPLICANT: SF EMA

FISCAL YEAR: 23-24

Personnel

Salary <i>[Insert total annual salary]</i>	FTE <i>[Insert as decimal]</i>	Name, Position <i>[Insert name, position title]</i>	Budget Impact Justification <i>[Description of duties, impact on program goals and outcomes, payment source for balance of FTE]</i>	Amount
\$ 146,919	0.40	TBD, CDTA Program Manager	Provides programmatic oversight and monitoring of case management and integrated services program. .60 FTE GF	\$ 58,768
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
			Personnel Total	\$ 58,768

Fringe Benefits

Percentage <i>[Insert as %]</i>	Components <i>[List components that comprise the fringe benefit rate]</i>	Amount
14.63%	Insurance(Medical/Life)	\$ 8,598
7.65%	Social Security	\$ 4,496
12.00%	Retirement	\$ 7,052
1.50%	Workers Compensation	\$ 882
4.22%	Others (Disability, Unemployment, Medicare, Life Insurance, and Supp. Ret.)	\$ 2,480
	Fringe Benefit Total	\$ 23,507

Travel

Local

Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]Show breakdown of costs.</i>	Amount
			Local Travel Sub-Total	\$ -

Long Distance

Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]Show breakdown of costs.</i>	Amount	
			Long Distance Travel Sub-Total	\$ -
			Travel Total	\$ -

Equipment

[Equipment is defined as a unit cost of \$5,000 or more and a useful life of 1 or more years. (If your agency uses a different definition, please defer to your agency's definition.)]Show breakdown of costs.

List of Equipment	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals]</i>	Amount	
		Equipment Total	\$ -

Supplies

*[Supplies is defined as property with a unit cost under \$5,000. **Note:** Items such as laptops, tablets, and desktop computers are classified as a supply if the value is under the \$5,000 threshold.]Show breakdown of costs.*

List of Supplies	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals]</i>	Amount

			Supplies Total	\$ -
Contractual				
List of Contracts	Deliverables	Budget Impact Justification <i>[Description of how the contract impacts the program's objectives/goals and how the costs were estimated] Show breakdown of costs.</i>	Amount	
			Contracts Total	\$ -
Other				
<i>[List all costs that do not fit into any other category] Show breakdown of costs.</i>				
List of Other	Budget Impact Justification <i>[Impact on the program's objectives/goals]</i>		Amount	
			Other Costs Total	\$ -
Total Direct Cost				
			\$	82,275
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>
MAI Administrative Total				
			\$	82,275

MAI HIV SERVICES BUDGET

APPLICANT: SF EMA

FISCAL YEAR: 23-24

Personnel

Salary <i>[Insert total annual salary]</i>	FTE <i>[Insert as decimal]</i>	Name, Position <i>[Insert name, position title]</i>	Budget Impact Justification <i>[Description of duties, impact on program goals and outcomes, payment source for balance of FTE]</i>	Amount
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Personnel Total				\$ -

Fringe Benefits

Percentage <i>[Insert as %]</i>	Components <i>[List components that comprise the fringe benefit rate]</i>	Amount
		\$ -
		\$ -
Fringe Benefit Total		\$ -

Travel

Local

Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals] Show breakdown of costs.</i>	Amount
Local Travel Sub-Total				\$ -

Long Distance

Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals] Show breakdown of costs.</i>	Amount
Long Distance Travel Sub-Total			\$ -
Travel Total			\$ -

Equipment

[Equipment is defined as a unit cost of \$5,000 or more and a useful life of 1 or more years. (If your agency uses a different definition, please defer to your agency's definition.)] Show breakdown of costs.

List of Equipment	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals]</i>	Amount
Equipment Total		\$ -

Supplies

*[Supplies is defined as property with a unit cost under \$5,000. **Note:** Items such as laptops, tablets, and desktop computers are classified as a supply if the value is under the \$5,000 threshold.] Show breakdown of costs.*

List of Supplies	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals]</i>	Amount
Supplies Total		\$ -

Contractual

List of Contracts		Deliverables	Budget Impact Justification <i>[Description of how the contract impacts the program's objectives/goals and how the costs were estimated] Show breakdown of costs.</i>	Amount
Outpatient/Ambulatory Health Services		Outpatient/Ambulatory Health Services Encounters	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 444,614
Medical Case Management		Hours of Medical Case Management	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 207,890
Substance Abuse Services (Outpatient)		Hours of Outpatient Substance Use Services	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 87,969
Contracts Total				\$ 740,473
Other <i>[List all costs that do not fit into any other category] Show breakdown of costs.</i>				
List of Other		Budget Impact Justification <i>[Impact on the program's objectives/goals]</i>		Amount
Other Costs Total				\$ -
Total Direct Cost				
				\$ 740,473
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>
MAI HIV Services Total				
				\$ 740,473

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1.Adminstrative (Part A & MAI)	93.914	\$	\$	\$ 1,505,147.00	\$	\$ 1,505,147.00
2.CQM (Part A & MAI)	93.914			535,411.00		535,411.00
3.HIV Services	93.914			13,922,044.00		13,922,044.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 15,962,602.00	\$ 0.00	\$ 15,962,602.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY					Total (5)
	(1) Administrative	(2) CQM	(3) HIV Services	HIV Services		
a. Personnel	\$ 504,700.00	\$ 315,410.00	\$	\$	\$	\$ 820,110.00
b. Fringe Benefits	201,880.00	126,164.00				328,044.00
c. Travel	1,944.00					1,944.00
d. Equipment						0.00
e. Supplies	7,995.00	1,000.00				8,995.00
f. Contractual	757,192.00	84,397.00	13,922,044.00			14,763,633.00
g. Construction						0.00
h. Other	31,436.00					31,436.00
i. Total Direct Charges (sum of 6a-6h)	1,505,147.00	526,971.00	13,922,044.00	0.00		15,954,162.00
j. Indirect Charges		8,440.00				8,440.00
k. TOTALS (sum of 6i and 6j)	\$ 1,505,147.00	\$ 535,411.00	\$ 13,922,044.00	\$ 0.00	\$	\$ 15,962,602.00
7. Program Income	\$	\$	\$	\$	\$	0.00

Authorized for Local Reproduction

SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8.	\$	\$	\$	\$ 0.00
9.				0.00
10.				0.00
11.				0.00
12. TOTAL (sum of lines 8-11)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 15,963,602.00	\$ 3,990,900.50	\$ 3,990,900.50	\$ 3,990,900.50	\$ 3,990,900.50
14. Non-Federal	0.00				
15. TOTAL (sum of lines 13 and 14)	\$ 15,963,602.00	\$ 3,990,900.50	\$ 3,990,900.50	\$ 3,990,900.50	\$ 3,990,900.50

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT

(a) Grant Program	FUTURE FUNDING PERIODS (Years)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16.	\$	\$	\$	\$
17.				
18.				
19.				
20. TOTAL (sum of lines 16-19)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges: 15,962,602	22. Indirect Charges: 8,440
23. Remarks:	

Section 2. Maintenance of Effort Documentation

1) Maintenance of Effort Table – See table below

SF EMA MAINTENANCE OF EFFORT REPORTING CATEGORIES	Actual FY 2021-22	Anticipated FY 2022-23
CORE MEDICAL SERVICES		
AMBULATORY / OUTPATIENT MEDICAL CARE		
<ul style="list-style-type: none"> ▪ San Francisco County: Total charges for ambulatory services from local General Funds spent on program expenses over and above costs of direct core medical service and support services to Ryan White eligible clients not otherwise funded by separate program agreements and/or outside revenue. (UCSF COE – AA, CCHAMP, Women’s, CMHC, TWUHC-SFHN) 	\$6,196,703	\$6,196,703
<ul style="list-style-type: none"> ▪ San Mateo County Primary Medical Care: Total charges for ambulatory services from local General Funds spent on program expenses over and above costs of direct core medical service and support services to Ryan White eligible clients not otherwise funded by separate program agreements and/or outside revenue. 	\$345,756	\$350,000
MENTAL HEALTH SERVICES		
<ul style="list-style-type: none"> ▪ San Francisco County: Total charges for mental health services from local General Funds spent on a program expenses over and above costs of mental health services to Ryan White eligible clients not otherwise funded by separate program agreements and/or outside revenue. (SVABHS & UCSF Outpatient) 	\$1,153,361	\$1,153,361
<ul style="list-style-type: none"> ▪ San Mateo County: Total charges for mental health services from local General Funds spent on a program expenses over and above costs of mental health services to Ryan White eligible clients not otherwise funded by separate program agreements and/or outside revenue. 	\$74,265	\$74,500
MEDICAL CASE MANAGEMENT SERVICES		
<ul style="list-style-type: none"> ▪ Marin County: Total charges for medical case management services from local General Funds spent on a program expenses over and above costs of medical case management services to Ryan White eligible clients not otherwise funded by separate program agreements and/or outside revenue. 	\$79,143	\$81,787

SF EMA MAINTENANCE OF EFFORT REPORTING CATEGORIES	Actual FY 2021-22	Anticipated FY 2022-23
HOME HEALTH CARE SERVICES		
<ul style="list-style-type: none"> ▪ San Francisco County: Total charges for home health care services from local General Funds spent on a program expenses over and above costs of home health care services to Ryan White eligible clients not otherwise funded by separate program agreements and/or outside revenue. (Health at Home & Westside) 	\$368,808	\$444,744
HOME & COMMUNITY BASED HEALTH SERVICES		
<ul style="list-style-type: none"> ▪ San Francisco County: Total charges for home & community-based health services from local General Funds spent on a program expenses over and above costs of home health care services to Ryan White eligible clients not otherwise funded by separate program agreements and/or outside revenue. (Westside) 	\$515,417	\$578,609
SUPPORT SERVICES		
RESIDENTIAL SUBSTANCE ABUSE SERVICES		
<ul style="list-style-type: none"> ▪ San Francisco County: Total charges for residential substance abuse services from local General Funds spent on a program expenses over and above costs of residential substance abuse services to Ryan White eligible clients not otherwise funded by separate program agreements and/or outside revenue. *This service category is not currently tracked by HIV status and as a result we are no longer including this in San Francisco’s Maintenance of Effort due to reporting challenges 	\$0*	\$0*
NON-MEDICAL CASE MANAGEMENT SERVICES		
<ul style="list-style-type: none"> ▪ San Francisco County: Total charges for referral for Non-Medical Case Management (Benefits Counseling and Referrals) from local General Funds spent on a program expenses over and above costs of health care and supportive services to Ryan White eligible clients not otherwise funded by separate program agreements and/or outside revenue. (SFAF – Benefits Counseling) 	\$291,690	\$291,690

SF EMA MAINTENANCE OF EFFORT REPORTING CATEGORIES	Actual FY 2021-22	Anticipated FY 2022-23
<ul style="list-style-type: none"> ▪ San Francisco County: Total charges for non-medical case management (benefits counseling) services from local General Funds spent on a program expenses over and above costs of medical case management services to Ryan White eligible clients not otherwise funded by separate program agreements and/or outside revenue. (PRC work order) 	\$252,072	\$252,072
<ul style="list-style-type: none"> ▪ San Francisco County: Total charges for non-medical case management (employment training and readiness services) services from local General Funds spent on a program expenses over and above costs of mental health services to Ryan White eligible clients not otherwise funded by separate program agreements and/or outside revenue. (PRC) 	\$433,141	\$433,141
<ul style="list-style-type: none"> ▪ San Francisco County: Total charges for housing services from local General Funds spent on a program expenses over and above costs of housing services to Ryan White eligible clients not otherwise funded by separate program agreements and/or outside revenue. 	\$6,039,951	\$6,039,951
TOTAL MAINTENANCE OF EFFORT	\$15,750,307	\$15,896,558

2) Description of Process to Determine Reported Expenditures

The San Francisco Office of AIDS Administration utilizes a diverse range of expense fields to track and monitor maintenance of effort expenditures, as described in the table above. This includes expenditures for core and non-core Part A services and expenditures that incorporate all three counties of the San Francisco EMA. Utilizing a cross-service approach provides a reliable indicator of continuing support for HIV/AIDS services throughout the region.

3) Waiver

A waiver was not requested for the Maintenance of Effort section in the previous Ryan White Part A fiscal year.

SF-PPR

DEPARTMENT OF HEALTH AND HUMAN SERVICES
Health Resources and Services Administration
PERFORMANCE PROGRESS REPORT - SF-PPR

NCC Progress Report Tracking (#) : 00208343

Grantee Organization Information

Federal Agency and Organization Element to Which Report is Submitted	Health Resources and Services Administration (HRSA)	Federal Grant or Other Identifying Number Assigned by Federal Agency	H89HA00006
UEI	DCTNHRGU1K75	Employer Identification Number (EIN)	946000417
Recipient Organization (Name and complete address including zip code)	CITY & COUNTY OF SAN FRANCISCO, 1380 HOWARD ST., SAN FRANCISCO California 94103 - 2614	Recipient Identifying Number or Account Number	208343
Project / Grant Period	Start Date : 04/04/1991 End Date : 02/28/2025	Reporting Period End Date	02/29/2024
Report Frequency	<input checked="" type="checkbox"/> annual <input type="checkbox"/> semi-annual <input type="checkbox"/> quarterly <input type="checkbox"/> other		

Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.

Typed or Printed Name and Title of Authorized Certifying Official	John Aynsley , Authorizing Official	Telephone (area code, number and extension)	(415) 437-6286
Email Address	john.aynsley@sfdph.org	Date Report Submitted (Month, Day, Year)	10/03/2022

SF-PPR-2 (Cover Page Continuation)	
DEPARTMENT OF HEALTH AND HUMAN SERVICES Health Resources and Services Administration PERFORMANCE PROGRESS REPORT - SF-PPR-2 (Cover Page Continuation)	NCC Progress Report Tracking (#) : 00208343

Supplemental Continuation of SF-PPR Cover Page			
Department Name	San Francisco Dept of Public Health	Division Name	HIV Health Services
Name of Federal Agency	Health Resources and Service Administration	Funding Opportunity Number	5-H89-23-001
Funding Opportunity Title	Ryan White Part A HIV Emergency Relief Grant Program		

Lobbying Activities

Have you paid any funds for any lobbying activities related to this grant application (progress report)? Reminder, no Federal appropriated funds may be used for lobbying.

Yes
 No

▼ OMB SF-LLL Disclosure of Lobbying Activities Form

No documents attached

Areas Affected by Project (Cities, County, State, etc.)	
Area Type	Affected Area(s)
CA-12	Other
CA-12	Other

Point of Contact (POC) Information			
Title of Position	Name	Phone	Email
Point of Contact	Mr. Bill Blum	(628) 206-7672	Bill.blum@sfdph.org

San Francisco, California EMA

**Fiscal Year (FY) 2023 Non-Competing Continuation (NCC) Progress Report for the Ryan
White HIV/AIDS Program (RWHAP) Part A HIV Emergency Relief Grant Program**

Performance Narrative

A performance narrative is not required for this non-competing continuation application.

HRSA Ryan White HIV/AIDS Program (RWHAP) Core Medical Services Waiver Request Attestation Form

This form is to be completed by the Chief Elected Official, Chief Executive Officer, or a designee of either.




Please initial to attest to meeting each requirement after reading and understanding the explanation.

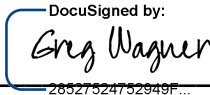
Name of recipient San Francisco Department of Public Health, HIV Health Services

RWHAP Part A recipient RWHAP Part B recipient RWHAP Part C recipient

Initial request Renewal request

Year of request FY 2023-2024

REQUIREMENT	EXPLANATION
No ADAP waiting lists	By initialing here and signing this document, you attest there are no AIDS Drug Assistance Program (ADAP) waiting lists in the service area. 
Availability of, and accessibility to core medical services to all eligible individuals	By initialing here and signing this document, you attest to the availability of and access to core medical services for all HRSA RWHAP eligible individuals in the service area within 30 days. Such access is without regard to funding source, and without the need to spend on these services, at least 75 percent of funds remaining from your RWHAP award after reserving statutory permissible amounts for administrative and clinical quality management. You also agree to provide HRSA HAB supportive evidence of meeting this requirement upon request. 
Evidence of a public process	By initialing here and signing this document, you attest to having had a public process during which input related to the availability of core medical services and the decision to request this waiver was sought from impacted communities, including clients and RWHAP funded core medical services providers. You also agree to provide supportive evidence of such process to HRSA HAB upon request. 

DocuSigned by:


SIGNATURE OF CHIEF ELECTED OFFICIAL OR CHIEF EXECUTIVE OFFICER (OR DESIGNEE)

Grant Colfax, MD

PRINT NAME

Director of Health, San Francisco Department of Public Health

TITLE

September 8, 2022

DATE

Public Burden Statement: An agency may not conduct or sponsor, and a person is not required to respond to, a collection of information unless it displays a currently valid OMB control number. The OMB control number for this project is 0906-0065 and is valid until 09/30/2024. Public reporting burden for this collection of information is estimated to average 4 hours per response, including the time for reviewing instructions, searching existing data sources, and completing and reviewing the collection of information. Send comments regarding this burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to HRSA Reports Clearance Officer, 5600 Fishers Lane, Room 14N39, Rockville, Maryland, 20857.

Expiration Date 09/30/2024

Instructions for filling out the Planning Council/Planning Body Membership Roster

Before the submission of your Membership Roster, please ensure you have adequately responded to the questions and they concur with your

Note: Most questions have a drop down menu of options, please click in the cell you want to respond in and the drop down arrow will present itself.

Name: Provide the name of the Planning Council (**PC**) or Planning Body (**PB**) member, with their permission. Please use an asterisk for self-identified

PC/PB Position: Select the position that best reflect the PC/PB member's role.

Agency Affiliation: Provide the name of the provider agency the PC/PB member is an employee/affiliated

Gender: Select the gender that was self-reported for the PC/PB member from the drop-down menu.

Race/Ethnicity: Select the race that best reflect the PC/PB member from the drop-down menu.

Membership Category: Select the membership category that best reflects the PC/PB member from the drop-down menu. However, there are three exceptions to the rule on separate representation:

- One person may represent both the substance abuse provider and the mental health provider categories if his/her agency provides both types of services and the person is familiar with both programs.
- A single PC/PB member may represent both the Ryan White Part B program and the State Medicaid agency if that person is in a position of responsibility for both programs.

Member Since: Provide the year the PC/PB member became a PC/PB representative.

Non-conflicted Client: For each PC/PB member on the roster, enter 1 for unaligned and 0 for aligned.

Terms: Indicate how many terms the PC/PB member has served.

Instructions for filling out the Planning Council/Planning Body Reflectiveness

Per Section 2602 (b)(1) of the Ryan White HIV/AIDS Treatment Extension Act of 2009 - the chief elected official shall establish or designate an HIV health services planning council that shall reflect in its composition the demographics of the population of individuals with HIV/AIDS in the eligible area involved, with particular consideration given to disproportionately affected and historically underserved groups and subpopulations.

Reflectiveness must be based on the prevalence of HIV Disease (AIDS Prevalence plus HIV Prevalence, real or estimated) in your EMA/TGA as Additionally, the PC/PB shall include representatives as listed in Section 2602(b)(2)(A-M) of the Ryan White HIV/AIDS Treatment Extension Act of 2009

Note: the grant recipient must be able to demonstrate that the PC/PB is reflective of any disproportionately affected or historically underserved

~~populations in the jurisdiction. Consistent with 40 CFR 92.101, the jurisdiction's affected population, the recipient must be able to demonstrate that this~~
Please provide the most current HIV prevalence in the EMA/TGA in numbers and percentage, including the following elements:

1. Race and ethnicity: by number and percentage of people with HIV, by PC/PB membership and by unaligned client members of the PC/PB.

2: Gender: by number and percentage of people with HIV, by PC/PB membership and by unaligned members of the PC/PB.

3. Age: by number and percentage of people living with HIV, by PC/PB membership and by unaligned members of the PC/PB.

Please enter at the bottom of the PC/PB Roster comments explaining any non-compliance with Reflectiveness/Representation, please provide a detailed yet succinct narrative on how you plan to comply; in addition, please list the membership categories that are currently vacant.

Note: This form should demonstrate reflectiveness at the date completed.

Membership Categories	Vacant (Y/N/NA)	Vacancy Duration (if applicable)	Comments (plan to fill position and if applicable challenges to fill position, explanation of all reported not-applicable categories):
Healthcare providers, including Federally Qualified Health Centers	No		
CBOs serving affected populations/AIDS Service Organizations (ASOs)	No		
Social Service Provider - housing and homeless services	No		
Social Service Provider - other	No		
Mental Health Provider	No		
Substance Abuse Provider	No		
Mental Health & Substance Abuse Provider	No		
Local Public Health Agencies	No		
Hospital planning agencies or other healthcare planning agencies	No		
Affected Communities, including PWH and historically underserved subpopulations	No		
Non-elected community leaders	No		
State Medicaid Agency	Yes		
State Part B Agency	No		
State Part B Agency & State Medicaid Agency	No		
Part C Recipient (s)	No		

Part D Recipients, or if none present, representatives of organizations addressing the needs of children, youth, and families with HIV	No		
Other Federal HIV Programs, including HIV Prevention programs	No		
Representatives of/or formerly-incarcerated PWH	No		

FY 2022 Part A Planning Council/Planning Body Membership Roster

Date the form was completed?	8/4/2022
What is the minimum authorized/prescribed number of PC/PB members according to PC/PB bylaws?	0
How many individuals are currently serving PC/PB members?	25
What is the number of vacancies, if any?	0
What percentage of PC/PB members are unaligned clients?	32%
Do at least two members of the PC/PB publicly disclose their HIV status?	yes
Per the most current PC/PB bylaws are there term limits?	yes
If there are term limits, what are they?	2 years. Members may be renewed.

Name (use an * to self-identify)	PC Position	Agency Affiliation	Gender	Race/Ethnicity	Membership Category	Member since?	Non-aligned (1 for yes; 0 for No)	Term(s)
Charles Adams	PLWHA Representative		Male	White	Affected Communities, including PLWH and historically underserved subpopulations	2015	1	4
Bill Blum	Member	SFDPH HIV Health Services	Male	White	Recipients	2016	0	3
Cesar Cadabes	PLWHA Representative	UCSF	Male	Asian	Non-elected community leaders	2016	0	3
Ed Chitty	PLWHA Representative		Male	White	Affected Communities, including PLWH and historically underserved subpopulations	2016	0	3
Ms. Billie Cooper	PLWHA Representative		Transgender	Black or African American	Affected Communities, includ	2006	1	8
Zachary Davenport	Member	Alliance Health Project	Male	White	Mental Health Provider	2022	0	1
Elaine Flores	Member		Female	Hispanic or Latino	Affected Communities, includ	2015	1	4
Matt Geltmaker	Member	San Mateo DPH	Male	White	Local Public Health Agencies	2009	0	7
David Gonzalez	Chair	Kaiser	Male	Hispanic or Latino	Non-elected community lead	2016	0	3
Paul Harkin	Member	Healthright 360	Male	White	Substance Abuse Providers	2016	0	3
Ronaldo Hernandez	PLWHA Representative		Male	Asian	Affected Communities, includ	2012	1	5
R. Lee Jewell	PLWHA Representative		Male	White	Affected Communities, includ	2008	1	7
Juba Kalamka	Member	St. James Infirmary	Male	Black or African American	Social Service Provider - othe	2019	0	1
Chris Kent	Member	CA State Office on AIDS	Male	White	State Part B Agency & State M	2021	0	1
Thomas Knoble	Chair	SFDPH CHEP (Community Health Equity & Promotion)	Male	Hispanic or Latino	Local Public Health Agencies	2018	0	2
Nga Le	Member	Marin DPH	Female	Asian	Local Public Health Agencies	2022	0	1
T.J. Lee-Miyaki	PLWHA Representative	Positive Resource Center	Male	White	CBOs serving affected popula	2014	1	4
Helen Lin	Member	UCSF	Female	Asian	Healthcare providers, includi	2019	0	1
Derrick Mapp	Member	Shanti Project	Male	Black or African American	CBOs serving affected popula	2020	0	1
Irma Parada	Chair	Jail Health Services	Female	Hispanic or Latino	Representatives of/or former	2017	0	3
Ken Pearce	PLWHA Representative		Male	White	Affected Communities, includ	1999	1	12
Gwen Smith	Member	SFDPH - Southeast Medical Center	Female	Black or African American	Hospital planning agencies or	2016	0	3
John Paul Soto	Member	Lutheran Social Services	Male	Hispanic or Latino	Social Service Provider - hous	2003	0	10
Richard Sullivan	PLWHA Representative		Male	White	Affected Communities, includ	2020	1	1
Laura Thomas	Member	San Francisco AIDS Foundation	Female	White	CBOs serving affected popula	2016	0	3
Total								

Comments (If you are not in compliance with the Reflectiveness/Representation requirements of RWHAP Legislation such as but not limited to the the 33% non-conflicted client mandate, please provide a detailed and succinct narrative on how you plan to comply; in addition, please list the membership categories that are currently vacant): Currently actively recruiting non-aligned consumers, especially from communities of color and youth. Recruitment efforts primarily through community needs assessment/focus groups and council member networks- last year's recruitment was particularly difficult because of in-person limitations due to COVID.

Planning Council/Planning Body Reflectiveness

(Use HIV/AIDS Prevalence data as reported in your FY 2022 Application)

Race/Ethnicity	HIV Prevalence in EMA/TGA		Total Members of the PC/PB		Unaligned RWHAP Clients on PC/PB	
	Number	Percentage (include % with #)	Number	Percentage (include % with #)	Number	Percentage (include % with #)
White, not Hispanic	7897	52.79%	12	48.00%	5	62.50%
Black, not Hispanic	1859	12.43%	4	16.00%	1	12.50%
Hispanic	3529	23.59%	5	20.00%	1	12.50%
Asian/Pacific Islander	1098	7.34%	4	16.00%	1	12.50%
American Indian/Alaska Native	0	0.00%	0	0.00%	0	0.00%
Multi-Race	0	0.00%	0	0.00%	0	0.00%
Other/Not Specified	577	3.86%	0	0.00%	0	0.00%
Total	14960	100%	25	100%	8	100%
Gender	Number	Percentage (include % with #)	Number	Percentage (include % with #)	Number	Percentage (include % with #)
Male	13563	90.66%	18	72.00%	6	75.00%
Female	1002	6.70%	6	24.00%	1	12.50%
Transgender: male-to-female	395	2.64%	1	4.00%	1	12.50%
Transgender: female-to-male	0	0.00%	0	0.00%	0	0.00%
Additional gender identity	0	0.00%	0	0.00%	0	0.00%
Total	14960	100%	25	100%	8	100%
Age	Number	Percentage (include % with #)	Number	Percentage (include % with #)	Number	Percentage (include % with #)
13-19 years	4	0.01%	0	0.00%	0	0.00%
20-29 years	159	0.53%	0	0.00%	0	0.00%
30-39 years	3893	13.01%	3	12.00%	0	0.00%
40-49 years	8737	29.20%	2	8.00%	2	25.00%
50-59 years	2167	7.24%	15	60.00%	2	25.00%
60+ years	14960	50.00%	5	20.00%	4	50.00%
Total	29920	100%	25	100%	8	100%

Allocations Report

H89HA00006 - SAN FRANCISCO PUBLIC HEALTH DEPARTMENT

Budget Year: 3/1/2022 - 2/28/2023 11:59:59 PM

Report ID: 122471


Report Status: Working


Last Modified Date: 08/03/2022 11:35 AM

Recipient Information
Official Mailing Address: 1380 Howard St, San Francisco, California, 94103-2638
EIN: 194600041
UEI: DCTNHRGU1K75
Preparer's Name: John Aynsley
Preparer's Title:
Preparer's Phone: 4154376286
Preparer's Fax:
Preparer's Email: john.aynsley@sfdph.org

Budget Year Award Information	
RWHAP Part A Formula Award Amount	\$9,169,292
RWHAP Part A MAI Award Amount	\$783,570
RWHAP Part A Supplemental Award Amount	\$5,249,617
Total RWHAP Part A Funds	\$15,202,479

HGPC Co-Chair:  Oct 14, 2022
David Gonzalez (Oct 14, 2022 16:54 PDT)

HGPC Co-Chair:  Oct 14, 2022
Irma Parada (Oct 14, 2022 14:04 PDT)

HGPC Co-Chair:  Oct 14, 2022
Richard Sullivan (Oct 14, 2022 14:21 PDT)

Part A Program Totals								
	RWHAP Part A Formula Award Amount		RWHAP Part A MAI Award Amount		RWHAP Part A Supplemental Award Amount		Total RWHAP Part A Funds	
	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
Non-Services								
a. Clinical Quality Management	\$350,000	2.60%	\$0	0.00%	\$0	0.00%	\$350,000	2.46%
b. Administrative	\$833,172	6.20%	\$78,357	10.00%	\$0	0.00%	\$911,529	6.41%
Non-services Subtotal	\$1,183,172	8.80%	\$78,357	10.00%	\$0	0.00%	\$1,261,529	8.87%
c. Core Medical Services	\$7,135,483	53.09%	\$705,213	90.00%	\$0	0.00%	\$7,840,696	55.13%
d. Support Services	\$5,120,655	38.10%	\$0	0.00%	\$0	0.00%	\$5,120,655	36.00%
Total Service Allocations	\$12,256,138	91.20%	\$705,213	90.00%	\$0	0.00%	\$12,961,351	91.13%
Total Allocations (Service + Non-service)	\$13,439,310	100.00%	\$783,570	100.00%	\$0	0.00%	\$14,222,880	100.00%

Breakdown of Services

Allocations Report

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Service	RWHAP Part A Formula Award Amount		RWHAP Part A MAI Award Amount		RWHAP Part A Supplemental Award Amount		Total RWHAP Part A Funds	
	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
Core Medical Services								
a. AIDS Drug Assistance Program Treatments	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
b. AIDS Pharmaceutical Assistance	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
c. Early Intervention Services (EIS)	\$129,176	1.05%	\$0	0.00%	\$0	0.00%	\$129,176	1.00%
d. Health Insurance Premium and Cost Sharing Assistance for Low-Income Individuals	\$34,783	0.28%	\$0	0.00%	\$0	0.00%	\$34,783	0.27%
e. Home and Community-Based Health Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
f. Home Health Care	\$271,003	2.21%	\$0	0.00%	\$0	0.00%	\$271,003	2.09%
g. Hospice	\$685,751	5.60%	\$0	0.00%	\$0	0.00%	\$685,751	5.29%
h. Medical Case Management, including Treatment Adherence Services	\$2,952,773	24.09%	\$481,836	68.32%	\$0	0.00%	\$3,434,609	26.50%
i. Medical Nutrition Therapy	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
j. Mental Health Services	\$1,478,191	12.06%	\$223,377	31.68%	\$0	0.00%	\$1,701,568	13.13%
k. Oral Health Care	\$832,918	6.80%	\$0	0.00%	\$0	0.00%	\$832,918	6.43%
l. Outpatient/Ambulatory Health Services	\$750,888	6.13%	\$0	0.00%	\$0	0.00%	\$750,888	5.79%
m. Substance Abuse Outpatient Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
1. Core Medical Services Subtotal	\$7,135,483	58.22%	\$705,213	100.00%	\$0	0.00%	\$7,840,696	60.49%

Allocations Report

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Support Services								
a. Child Care Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
b. Emergency Financial Assistance	\$879,675	7.18%	\$0	0.00%	\$0	0.00%	\$879,675	6.79%
c. Food Bank/Home Delivered Meals	\$462,492	3.77%	\$0	0.00%	\$0	0.00%	\$462,492	3.57%
d. Health Education/Risk Reduction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
e. Housing	\$328,208	2.68%	\$0	0.00%	\$0	0.00%	\$328,208	2.53%
f. Linguistic Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
g. Medical Transportation	\$17,177	0.14%	\$0	0.00%	\$0	0.00%	\$17,177	0.13%
h. Non-Medical Case Management Services	\$2,351,766	19.19%	\$0	0.00%	\$0	0.00%	\$2,351,766	18.14%
i. Other Professional Services	\$300,118	2.45%	\$0	0.00%	\$0	0.00%	\$300,118	2.32%
j. Outreach Services	\$282,253	2.30%	\$0	0.00%	\$0	0.00%	\$282,253	2.18%
k. Psychosocial Support Services	\$498,966	4.07%	\$0	0.00%	\$0	0.00%	\$498,966	3.85%
l. Referral for Health Care and Support Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
m. Rehabilitation Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
n. Respite Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
o. Substance Abuse Services (residential)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
2. Support Services Subtotal	\$5,120,655	41.78%	\$0	0.00%	\$0	0.00%	\$5,120,655	39.51%
3. Total Service Allocations	\$12,256,138	100.00%	\$705,213	100.00%	\$0	0.00%	\$12,961,351	100.00%

Recipient received waiver for 75% core medical services requirement: **Yes**

Allocations Report

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Public Burden Statement:

The purpose of this data collection system is to collect allocations/expenditures information regarding Ryan White HIV/AIDS Program (RWHAP) Parts A, B, C, D grant funding. HAB will use these data to show the impact of RWHAP funding on the care and treatment of people with HIV in the United States. An agency may not conduct or sponsor, and a person is not required to respond to, a collection of information unless it displays a currently valid OMB control number. The OMB control number for this information collection is 0915-0318 and it is valid until 09/30/2023. This information collection is mandatory (through increased Authority under the Public Health Service Act, Section 311(c) (42 USC 243(c)) and title XXVI (42 U.S.C. §§ 300ff-11 et seq.). Public reporting burden for this collection of information is estimated to average 4 hours per response, including the time for reviewing instructions, searching existing data sources, and completing and reviewing the collection of information. Send comments regarding this burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to HRSA Reports Clearance Officer, 5600 Fishers Lane, Room 14N136B, Rockville, Maryland, 20857 or paperwork@hrsa.gov

Consolidated List of Contracts

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Provider Registration Code	Provider Org ID	Name of Contractor / Consortium / Subcontractor / Provider	Street Address	City	State	Zip Code	Phone Number	EIN	Minority Provider	Faith - Based Org	Is Executed	Provides Direct Client Services	
17121	712	Catholic Charities Archdiocese of San Francisco	990 Eddy Street	San Francisco	CA	94109	(415)972-1211	941498472	No	Yes	Yes	Yes	
	Contract Number	Service Id	Service Name						Amount				
	401719	20	Non-Medical Case Management Services						\$619,771.00				
	SubTotal Per Provider:						\$619,771.00						
27145	714	Community Forward San Francisco	1171 Mission St	San Francisco	CA	94103-1519	(415)241-1194	942335626	No	No	Yes	Yes	
	Contract Number	Service Id	Service Name						Amount				
	401720	26	Housing						\$230,977.00				
	SubTotal Per Provider:						\$230,977.00						
27292	729	HEALTH AT HOME/COMMUNITY HEALTH NETWORK, SFDPH	375 Laguna Honda Blvd., F5	SAN FRANCISCO	CA	94116	(415)759-4782	946000417	No	No	Yes	Yes	
	Contract Number	Service Id	Service Name						Amount				

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27292	401734	13	Home Health Care							\$271,003.00			
			SubTotal Per Provider:							\$271,003.00			
27522	752	Rafiki Coalition for Health and Wellness	601 Cesar Chavez Street	San Francisco	CA	94124	(415)615-9945	943098879	No	No	Yes	Yes	
Contract Number	Service Id	Service Name							Amount				
401730	20	Non-Medical Case Management Services							\$450,359.00				
			SubTotal Per Provider:							\$450,359.00			
27574	757	San Mateo County AIDS Program	225 37th Ave	San Mateo	CA	94403	(650)573-2077	946000532	No	No	No	Yes	
Contract Number	Service Id	Service Name							Amount				
401731	11	Early Intervention Services (EIS)							\$129,176.00				
401731	23	Emergency Financial Assistance							\$100,000.00				
401731	24	Food Bank/Home Delivered Meals							\$348,000.00				
401731	26	Housing							\$20,000.00				
401731	18	Medical Case Management, including Treatment Adherence Services							\$500,257.00				
401731	16	Mental Health Services							\$99,579.00				
401731	10	Oral Health Care							\$75,000.00				
401731	8	Outpatient/Ambulatory Health Services							\$90,803.00				
			SubTotal Per Provider:							\$1,362,815.00			

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33533	3533	UCSF Pediatric HIV/AIDS Program	533 Parnassus Ave. U-127	San Francisco	CA	94143	(415)514-2947	0	No	No	Yes	Yes
	Contract Number	Service Id	Service Name						Amount			
	401742	18	Medical Case Management, including Treatment Adherence Services						\$135,204.00			
			SubTotal Per Provider:						\$135,204.00			
35363	3932	SFDPH City Clinic/STD Prevention Services	356 7th Street	San Francisco	CA	94103	415-487-5501	94-6000417	No	No	No	Yes
	Contract Number	Service Id	Service Name						Amount			
	401732	18	Medical Case Management, including Treatment Adherence Services						\$122,907.00			
	401732	8	Outpatient/Ambulatory Health Services						\$4,863.00			
			SubTotal Per Provider:						\$127,770.00			
37104	710	ASIAN PACIFIC ISLANDER/ WELLNESS CENTER	730 POLK STREET, 4TH FLOOR	SAN FRANCISCO	CA	94109	(415)292-3420	943096109	No	No	Yes	Yes
	Contract Number	Service Id	Service Name						Amount			
	401716	18	Medical Case Management, including Treatment Adherence Services						\$138,218.00			
	401718	18	Medical Case Management, including Treatment Adherence Services						\$701,563.00			
	401718	16	Mental Health Services						\$36,940.00			
			SubTotal Per Provider:						\$876,721.00			

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37336	733	INSTITUTO FAMILIAR DE LA RAZA	2919 MISSION STREET	SAN FRANCISCO	CA	94116	(415)229-0500	942523608	No	No	Yes	Yes
	Contract Number	Service Id	Service Name						Amount			
	401722	18	Medical Case Management, including Treatment Adherence Services						\$138,546.00			
	401722	16	Mental Health Services						\$105,854.00			
			SubTotal Per Provider:						\$244,400.00			
37393	739	MAITRI COMPASSIONATE CARE	401 DUBOCE AVENUE	SAN FRANCISCO	CA	94117	(415)558-3006	943189198	No	No	Yes	Yes
	Contract Number	Service Id	Service Name						Amount			
	401724	15	Hospice						\$685,751.00			
			SubTotal Per Provider:						\$685,751.00			
37442	744	MISSION NEIGHBORHOOD HEALTH CENTER	240 SHOTWELL STREET	SAN FRANCISCO	CA	94110	(415)552-1013	942284365	No	No	Yes	Yes
	Contract Number	Service Id	Service Name						Amount			
	401727	18	Medical Case Management, including Treatment Adherence Services						\$681,529.00			
	401727	16	Mental Health Services						\$223,377.00			
	401727	8	Outpatient/Ambulatory Health Services						\$352,419.00			
	401727	30	Outreach Services						\$282,253.00			
			SubTotal Per Provider:						\$1,539,578.00			

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38538	9570	UCSF/ Dept. of Psych./ DSAAM	1001 Potrero Avenue, Suite 7M12	San Francisco	CA	94110	(628)206-8797	946036493W	No	No	Yes	Yes
Contract Number	Service Id	Service Name						Amount				
401744	8	Outpatient/Ambulatory Health Services						\$188,219.00				
SubTotal Per Provider:							\$188,219.00					
47071	707	AIDS LEGAL REFERRAL PANEL	1663 Mission Street, Suite 500	SAN FRANCISCO	CA	94103	(415)701-1200	943111738	No	No	Yes	Yes
Contract Number	Service Id	Service Name						Amount				
401714	42	Other Professional Services						\$300,118.00				
SubTotal Per Provider:							\$300,118.00					
47474	747	Positive Resource Center	973 Market St., 6th flr.	San Francisco	CA	94103	(415)972-0804	943078431	No	No	Yes	Yes
Contract Number	Service Id	Service Name						Amount				
401729	23	Emergency Financial Assistance						\$686,635.00				
401729	20	Non-Medical Case Management Services						\$608,303.00				
SubTotal Per Provider:							\$1,294,938.00					
47628	762	UCSF Positive Health Program	SFGH-Bldg 80, Ward 84-995 Potrero	San Francisco	CA	94110	(415)305-4882	946036493	No	No	Yes	Yes
Contract Number	Service Id	Service Name						Amount				

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47628	401743	18	Medical Case Management, including Treatment Adherence Services						\$64,126.00			
			SubTotal Per Provider:						\$64,126.00			
53288	8102	County of Marin	3260 Kerner Blvd	San Rafael	CA	94901	(415)473-3373	0	No	No	No	Yes
Contract Number		Service Id	Service Name						Amount			
	401725	24	Food Bank/Home Delivered Meals						\$114,492.00			
			SubTotal Per Provider:						\$114,492.00			
63553	3553	Native American Health Center	160 Capp Street	San Francisco	CA	94110	(415)621-8054	0	No	No	Yes	Yes
Contract Number		Service Id	Service Name						Amount			
	401728	10	Oral Health Care						\$68,805.00			
			SubTotal Per Provider:						\$68,805.00			
66108	8312	San Francisco Department of Public Health - COPC-Dental Services	50 Ivy Street	San Francisco	CA	94102	(415)657-1742	94-6000417	No	No	Yes	Yes
Contract Number		Service Id	Service Name						Amount			
	401733	10	Oral Health Care						\$241,872.00			
			SubTotal Per Provider:						\$241,872.00			

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67371	737	LUTHERAN SOCIAL SERVICES OF NORTHERN CALIFORNIA	290 8th Street	SAN FRANCISCO	CA	94103	(415)581-0891	941659687	No	Yes	Yes	Yes
Contract Number	Service Id	Service Name							Amount			
401723	20	Non-Medical Case Management Services							\$555,333.00			
SubTotal Per Provider:							\$555,333.00					
67661	766	UCSF Department of Psychiatry AIDS Health Project	UNIV OF CAL.SF BOX 0884	SAN FRANCISCO	CA	94143	(415)476-3951	946036493	No	No	Yes	Yes
Contract Number	Service Id	Service Name							Amount			
401741	18	Medical Case Management, including Treatment Adherence Services							\$51,560.00			
401741	16	Mental Health Services							\$1,205,818.00			
SubTotal Per Provider:							\$1,257,378.00					
77268	726	HIV & Integrated Services (HIVIS)	798 BRANNAN STREET	SAN FRANCISCO	CA	94103	(415)539-2966	946000417	No	No	No	No
Contract Number	Service Id	Service Name							Amount			
401736	18	Medical Case Management, including Treatment Adherence Services							\$137,121.00			
401736	8	Outpatient/Ambulatory Health Services							\$111,384.00			
SubTotal Per Provider:							\$248,505.00					

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77613	761	SHANTI PROJECT	730 POLK STREET	SAN FRANCISCO	CA	94109	(415)674-4754	942297497	No	No	Yes	Yes
	Contract Number	Service Id	Service Name						Amount			
	401737	18	Medical Case Management, including Treatment Adherence Services						\$148,194.00			
	401737	32	Psychosocial Support Services						\$483,966.00			
			SubTotal Per Provider:						\$632,160.00			
77691	769	Health Right 360	520 TOWNSEND STREET	SAN FRANCISCO	CA	94103	(415)762-3712	941710103	No	No	Yes	Yes
	Contract Number	Service Id	Service Name						Amount			
	401721	26	Housing						\$77,231.00			
			SubTotal Per Provider:						\$77,231.00			
83255	3255	UCSF - 360 - Positive Care Center	400 Parnassus Ave.	San Francisco	CA	94143	(415)353-2282	0	No	No	Yes	Yes
	Contract Number	Service Id	Service Name						Amount			
	401740	18	Medical Case Management, including Treatment Adherence Services						\$333,092.00			
			SubTotal Per Provider:						\$333,092.00			
87414	741	The Spahr Center	910 Irwin Street	SAN RAFAEL	CA	94901	(415)457-2487	680072470	No	No	No	Yes
	Contract Number	Service Id	Service Name						Amount			
	401726	23	Emergency Financial Assistance						\$93,040.00			
	401726	12	Health Insurance Premium and Cost Sharing Assistance for Low-Income Individuals						\$34,783.00			

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87414	401726	18	Medical Case Management, including Treatment Adherence Services						\$102,000.00			
	401726	29	Medical Transportation						\$17,177.00			
	401726	16	Mental Health Services						\$30,000.00			
	401726	20	Non-Medical Case Management Services						\$118,000.00			
	401726	32	Psychosocial Support Services						\$15,000.00			
			SubTotal Per Provider:						\$410,000.00			
87685	768	UOP SCHOOL OF DENTISTRY CARE PROGRAM	2155 WEBSTER STREET, CARE PROGRAM	SAN FRANCISCO	CA	94115	(415)929-6672	941156266	No	No	Yes	Yes
	Contract Number	Service Id	Service Name						Amount			
	401745	10	Oral Health Care						\$447,241.00			
			SubTotal Per Provider:						\$447,241.00			
94711	8313	CWH-St. Mary's Medical Center	2235 Hayes Street, 5th Floor	San Francisco	CA	94117	(415)750-5959	72-1561126	No	Yes	Yes	Yes
	Contract Number	Service Id	Service Name						Amount			
	401739	18	Medical Case Management, including Treatment Adherence Services						\$180,292.00			
	401739	8	Outpatient/Ambulatory Health Services						\$3,200.00			
			SubTotal Per Provider:						\$183,492.00			
Total for All Contracts Awarded:							\$12,961,351.00					

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CONSOLIDATED LIST OF CONTRACTS - Flat

Provider Registration Code	Provider Org ID	Name of Contractor / Consortium / Subcontractor / Provider	Street Address	City	State	Zip Code	Phone Number	EIN	Is Executed	Provides Direct Client Services	Contract Number	Service ID	Service Name	Amount of Contract	Minority Provider	Faith - Based Org
17121	712	Catholic Charities Archdiocese of San Francisco	990 Eddy Street	San Francisco	CA	94109	(415)972-1211	941498472	Yes	Yes	401719	20	Non-Medical Case Management Services	\$619,771.00	No	Yes
27145	714	Community Forward San Francisco	1171 Mission St	San Francisco	CA	94103-1519	(415)241-1194	942335626	Yes	Yes	401720	26	Housing	\$230,977.00	No	No
27292	729	HEALTH AT HOME/COMMUNITY HEALTH NETWORK, SFDPH	375 Laguna Honda Blvd., F5	SAN FRANCISCO	CA	94116	(415)759-4782	946000417	Yes	Yes	401734	13	Home Health Care	\$271,003.00	No	No
27522	752	Rafiki Coalition for Health and Wellness	601 Cesar Chavez Street	San Francisco	CA	94124	(415)615-9945	943098879	Yes	Yes	401730	20	Non-Medical Case Management Services	\$450,359.00	No	No
27574	757	San Mateo County AIDS Program	225 37th Ave	San Mateo	CA	94403	(650)573-2077	946000532	No	Yes	401731	8	Outpatient/Ambulatory Health Services	\$90,803.00	No	No
27574	757	San Mateo County AIDS Program	225 37th Ave	San Mateo	CA	94403	(650)573-2077	946000532	No	Yes	401731	10	Oral Health Care	\$75,000.00	No	No
27574	757	San Mateo County AIDS Program	225 37th Ave	San Mateo	CA	94403	(650)573-2077	946000532	No	Yes	401731	11	Early Intervention Services (EIS)	\$129,176.00	No	No
27574	757	San Mateo County AIDS Program	225 37th Ave	San Mateo	CA	94403	(650)573-2077	946000532	No	Yes	401731	16	Mental Health Services	\$99,579.00	No	No

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27574	757	San Mateo County AIDS Program	225 37th Ave	San Mateo	CA	94403	(650)573-2077	946000532	No	Yes	401731	18	Medical Case Management, including Treatment Adherence Services	\$500,257.00	No	No
27574	757	San Mateo County AIDS Program	225 37th Ave	San Mateo	CA	94403	(650)573-2077	946000532	No	Yes	401731	23	Emergency Financial Assistance	\$100,000.00	No	No
27574	757	San Mateo County AIDS Program	225 37th Ave	San Mateo	CA	94403	(650)573-2077	946000532	No	Yes	401731	24	Food Bank/Home Delivered Meals	\$348,000.00	No	No
27574	757	San Mateo County AIDS Program	225 37th Ave	San Mateo	CA	94403	(650)573-2077	946000532	No	Yes	401731	26	Housing	\$20,000.00	No	No
33533	3533	UCSF Pediatric HIV/AIDS Program	533 Parnassus Ave. U-127	San Francisco	CA	94143	(415)514-2947	0	Yes	Yes	401742	18	Medical Case Management, including Treatment Adherence Services	\$135,204.00	No	No
35363	3932	SFDPH City Clinic/STD Prevention Services	356 7th Street	San Francisco	CA	94103	415-487-5501	94-6000417	No	Yes	401732	8	Outpatient/Ambulatory Health Services	\$4,863.00	No	No
35363	3932	SFDPH City Clinic/STD Prevention Services	356 7th Street	San Francisco	CA	94103	415-487-5501	94-6000417	No	Yes	401732	18	Medical Case Management, including Treatment Adherence Services	\$122,907.00	No	No
37104	710	ASIAN PACIFIC ISLANDER/W ILLNESS CENTER	730 POLK STREET, 4TH FLOOR	SAN FRANCISCO	CA	94109	(415)292-3420	943096109	Yes	Yes	401716	18	Medical Case Management, including Treatment Adherence Services	\$138,218.00	No	No
37104	710	ASIAN PACIFIC ISLANDER/W ILLNESS CENTER	730 POLK STREET, 4TH FLOOR	SAN FRANCISCO	CA	94109	(415)292-3420	943096109	Yes	Yes	401718	16	Mental Health Services	\$36,940.00	No	No

Consolidated List of Contracts

H89HA00006 - SAN FRANCISCO PUBLIC HEALTH DEPARTMENT

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Report Status: Working

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37104	710	ASIAN PACIFIC ISLANDER/WELLNESS CENTER	730 POLK STREET, 4TH FLOOR	SAN FRANCISCO	CA	94109	(415)292-3420	943096109	Yes	Yes	401718	18	Medical Case Management, including Treatment Adherence Services	\$701,563.00	No	No
37336	733	INSTITUTO FAMILIAR DE LA RAZA	2919 MISSION STREET	SAN FRANCISCO	CA	94116	(415)229-0500	942523608	Yes	Yes	401722	16	Mental Health Services	\$105,854.00	No	No
37336	733	INSTITUTO FAMILIAR DE LA RAZA	2919 MISSION STREET	SAN FRANCISCO	CA	94116	(415)229-0500	942523608	Yes	Yes	401722	18	Medical Case Management, including Treatment Adherence Services	\$138,546.00	No	No
37393	739	MAITRI COMPASSIONATE CARE	401 DUBOCE AVENUE	SAN FRANCISCO	CA	94117	(415)558-3006	943189198	Yes	Yes	401724	15	Hospice	\$685,751.00	No	No
37442	744	MISSION NEIGHBORHOOD HEALTH CENTER	240 SHOTWELL STREET	SAN FRANCISCO	CA	94110	(415)552-1013	942284365	Yes	Yes	401727	8	Outpatient/Ambulatory Health Services	\$352,419.00	No	No
37442	744	MISSION NEIGHBORHOOD HEALTH CENTER	240 SHOTWELL STREET	SAN FRANCISCO	CA	94110	(415)552-1013	942284365	Yes	Yes	401727	16	Mental Health Services	\$223,377.00	No	No
37442	744	MISSION NEIGHBORHOOD HEALTH CENTER	240 SHOTWELL STREET	SAN FRANCISCO	CA	94110	(415)552-1013	942284365	Yes	Yes	401727	18	Medical Case Management, including Treatment Adherence Services	\$681,529.00	No	No
37442	744	MISSION NEIGHBORHOOD HEALTH CENTER	240 SHOTWELL STREET	SAN FRANCISCO	CA	94110	(415)552-1013	942284365	Yes	Yes	401727	30	Outreach Services	\$282,253.00	No	No
38538	9570	UCSF/ Dept. of Psych./ DSAAM	1001 Potrero Avenue, Suite 7M12	San Francisco	CA	94110	(628)206-8797	946036493W	Yes	Yes	401744	8	Outpatient/Ambulatory Health Services	\$188,219.00	No	No

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47071	707	AIDS LEGAL REFERRAL PANEL	1663 Mission Street, Suite 500	SAN FRANCISCO	CA	94103	(415)701-1200	943111738	Yes	Yes	401714	42	Other Professional Services	\$300,118.00	No	No
47474	747	Positive Resource Center	973 Market St., 6th flr.	San Francisco	CA	94103	(415)972-0804	943078431	Yes	Yes	401729	20	Non-Medical Case Management Services	\$608,303.00	No	No
47474	747	Positive Resource Center	973 Market St., 6th flr.	San Francisco	CA	94103	(415)972-0804	943078431	Yes	Yes	401729	23	Emergency Financial Assistance	\$686,635.00	No	No
47628	762	UCSF Positive Health Program	SFGH-Bldg 80, Ward 84 -995 Potrero	San Francisco	CA	94110	(415)305-4882	946036493	Yes	Yes	401743	18	Medical Case Management, including Treatment Adherence Services	\$64,126.00	No	No
53288	8102	County of Marin	3260 Kerner Blvd	San Rafael	CA	94901	(415)473-3373	0	No	Yes	401725	24	Food Bank/Home Delivered Meals	\$114,492.00	No	No
63553	3553	Native American Health Center	160 Capp Street	San Francisco	CA	94110	(415)621-8054	0	Yes	Yes	401728	10	Oral Health Care	\$68,805.00	No	No
66108	8312	San Francisco Department of Public Health - COPC-Dental Services	50 Ivy Street	San Francisco	CA	94102	(415)657-1742	94-6000417	Yes	Yes	401733	10	Oral Health Care	\$241,872.00	No	No
67371	737	LUTHERAN SOCIAL SERVICES OF NORTHERN CALIFORNIA	290 8th Street	SAN FRANCISCO	CA	94103	(415)581-0891	941659687	Yes	Yes	401723	20	Non-Medical Case Management Services	\$555,333.00	No	Yes
67661	766	UCSF Department of Psychiatry AIDS Health Project	UNIV OF CAL.SF BOX 0884	SAN FRANCISCO	CA	94143	(415)476-3951	946036493	Yes	Yes	401741	16	Mental Health Services	\$1,205,818.00	No	No

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67661	766	UCSF Department of Psychiatry AIDS Health Project	UNIV OF CAL.SF BOX 0884	SAN FRANCISCO	CA	94143	(415)476-3951	946036493	Yes	Yes	401741	18	Medical Case Management, including Treatment Adherence Services	\$51,560.00	No	No
77268	726	HIV & Integrated Services (HIVIS)	798 BRANNAN STREET	SAN FRANCISCO	CA	94103	(415)539-2966	946000417	No	No	401736	8	Outpatient/ Ambulatory Health Services	\$111,384.00	No	No
77268	726	HIV & Integrated Services (HIVIS)	798 BRANNAN STREET	SAN FRANCISCO	CA	94103	(415)539-2966	946000417	No	No	401736	18	Medical Case Management, including Treatment Adherence Services	\$137,121.00	No	No
77613	761	SHANTI PROJECT	730 POLK STREET	SAN FRANCISCO	CA	94109	(415)674-4754	942297497	Yes	Yes	401737	18	Medical Case Management, including Treatment Adherence Services	\$148,194.00	No	No
77613	761	SHANTI PROJECT	730 POLK STREET	SAN FRANCISCO	CA	94109	(415)674-4754	942297497	Yes	Yes	401737	32	Psychosocial Support Services	\$483,966.00	No	No
77691	769	Health Right 360	520 TOWNSEND STREET	SAN FRANCISCO	CA	94103	(415)762-3712	941710103	Yes	Yes	401721	26	Housing	\$77,231.00	No	No
83255	3255	UCSF - 360 - Positive Care Center	400 Parnassus Ave.	San Francisco	CA	94143	(415)353-2282	0	Yes	Yes	401740	18	Medical Case Management, including Treatment Adherence Services	\$333,092.00	No	No
87414	741	The Spahr Center	910 Irwin Street	SAN RAFAEL	CA	94901	(415)457-2487	680072470	No	Yes	401726	12	Health Insurance Premium and Cost Sharing Assistance for Low-Income Individuals	\$34,783.00	No	No

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H89HA00006 - SAN FRANCISCO PUBLIC HEALTH DEPARTMENT

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87414	741	The Spahr Center	910 Irwin Street	SAN RAFAEL	CA	94901	(415)457-2487	680072470	No	Yes	401726	16	Mental Health Services	\$30,000.00	No	No
87414	741	The Spahr Center	910 Irwin Street	SAN RAFAEL	CA	94901	(415)457-2487	680072470	No	Yes	401726	18	Medical Case Management, including Treatment Adherence Services	\$102,000.00	No	No
87414	741	The Spahr Center	910 Irwin Street	SAN RAFAEL	CA	94901	(415)457-2487	680072470	No	Yes	401726	20	Non-Medical Case Management Services	\$118,000.00	No	No
87414	741	The Spahr Center	910 Irwin Street	SAN RAFAEL	CA	94901	(415)457-2487	680072470	No	Yes	401726	23	Emergency Financial Assistance	\$93,040.00	No	No
87414	741	The Spahr Center	910 Irwin Street	SAN RAFAEL	CA	94901	(415)457-2487	680072470	No	Yes	401726	29	Medical Transportation	\$17,177.00	No	No
87414	741	The Spahr Center	910 Irwin Street	SAN RAFAEL	CA	94901	(415)457-2487	680072470	No	Yes	401726	32	Psychosocial Support Services	\$15,000.00	No	No
87685	768	UOP SCHOOL OF DENTISTRY CARE PROGRAM	2155 WEBSTER STREET, CARE PROGRAM	SAN FRANCISCO	CA	94115	(415)929-6672	941156266	Yes	Yes	401745	10	Oral Health Care	\$447,241.00	No	No
94711	8313	CWH-St. Mary's Medical Center	2235 Hayes Street, 5th Floor	San Francisco	CA	94117	(415)750-5959	72-1561126	Yes	Yes	401739	8	Outpatient/Ambulatory Health Services	\$3,200.00	No	Yes
94711	8313	CWH-St. Mary's Medical Center	2235 Hayes Street, 5th Floor	San Francisco	CA	94117	(415)750-5959	72-1561126	Yes	Yes	401739	18	Medical Case Management, including Treatment Adherence Services	\$180,292.00	No	Yes
Total for All Contracts Awarded:													\$12,961,351.00			

File Upload

H89HA00006 - SAN FRANCISCO PUBLIC HEALTH DEPARTMENT

Budget Year: 3/1/2022 - 2/28/2023 11:59:59 PM

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Submission Components

Document Name	Description	Uploaded File	Size	Date Attached
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SFDPH - HHS - Part A - Planned Allocations Report - 2022-23 (v.2)


Final Audit Report


2022-10-14


Created:	2022-10-14
By:	Mark Molnar (mmolnar@shanti.org)
Status:	Signed
Transaction ID:	CBJCHBCAABAAC4yEGSXkxZIFqDfPRMbmZkgS-1ZMO4j1


"SFDPH - HHS - Part A - Planned Allocations Report - 2022-23 (v.2)" History

-  Document created by Mark Molnar (mmolnar@shanti.org)
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-  Document emailed to dgonzalez.cpg@gmail.com for signature
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-  Document emailed to richardsullivan6734@gmail.com for signature
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 Agreement completed.
2022-10-14 - 11:54:06 PM GMT

From: [Altman, Claire \(DPH\)](#)
To: [Chan, Connie \(BOS\)](#); [Mandelman, Rafael \(BOS\)](#); [Safai, Ahsha \(BOS\)](#)
Cc: [Jalipa, Brent \(BOS\)](#); [Hsieh, Frances \(BOS\)](#); [Prager, Jackie \(BOS\)](#); [Thornhill, Jackie \(BOS\)](#); [Chung, Lauren \(BOS\)](#); [Trainor, Nikole \(DPH\)](#); [Blum, Bill \(DPH\)](#); [Neary, Beth \(DPH\)](#); [Scarafia, Jeff \(DPH\)](#); [Janssen, Julia \(DPH\)](#); [Taylor, Anthony \(DPH\)](#); [Wong, Greg \(DPH\)](#); [Validzic, Ana \(DPH\)](#)
Subject: 2/1 Budget & Finance: DPH Retroactive Items
Date: Thursday, January 26, 2023 4:34:14 PM

Hello Supervisors Chan, Mandelman and Safai,

The Department of Public Health (DPH) will request approval for five (5) retroactive items at the February 1st Budget & Finance committee meeting. We've provided a brief description of the items and our DPH representatives. Please let us know if you have questions or if you'd like to meet and discuss any of these items.

File 221276 - Apply for Grant - Centers for Disease Control and Prevention - Integrated HIV Surveillance and Prevention Programs for Health Departments - \$7,804,306 - Resolution authorizing the Department of Public Health to submit a one-year application for Calendar Year 2023 to continue to receive funding for the Integrated HIV Surveillance and Prevention Programs for Health Departments from the Centers of Disease Control and Prevention, and requesting \$7,804,306 in HIV prevention funding for San Francisco from January 1, 2023, through May 31, 2024.

- **Description:** These grant funds are awarded to the Department on an annual basis to cover an integrated HIV Surveillance and Prevention Program for San Francisco residents. The funds are utilized to support epidemiological activities required to support this system of HIV surveillance and prevention as well as direct services provided by the Department, or those subcontracted to qualified contractors selected through RFP.
- **Reason for Retroactive Request:** DPH is respectfully requesting retroactive approval for this grant application. Ordinance No. 265-05 requires that City Departments submit applications at least 60 days prior to the grant deadline for review and approval. For this grant, the CDC released the application announcement on September 17th, 2022, with a due date of October 17th, 2022, allowing 30 business days for the entire process. In the interest of timeliness, the Department is seeking retroactive approval by submitting this year's grant application.
- **DPH Representative:** Nikole Trainor | Budget, Contract and Communication Manager, Department of Public Health | email: nikole.trainor@sfdph.org

File 221277 - Apply for Grant - Retroactive - Health Resources Services Administration - Ryan White Act HIV/AIDS Emergency Relief Grant Program - \$15,962,602 - Resolution retroactively

authorizing the Department of Public Health to submit an application to continue to receive funding for the Ryan White Act HIV/AIDS Emergency Relief Grant Program grant from the Health Resources Services Administration; and requesting \$15,962,602 in HIV Emergency Relief Program funding for the San Francisco Eligible Metropolitan Area for the period of March 1, 2023, through February 29, 2024.

- **Description:** This application represents approximately \$15,962,602 in funding for the San Francisco Eligible Metropolitan Area (EMA). The San Francisco EMA includes the City and County of San Francisco, Marin County and San Mateo County. The funding supports a multitude of health services to HIV positive persons residing in these three counties.

Reason for Retroactive Request: DPH is respectfully requesting retroactive approval of this grant application. Ordinance No. 265-05 requires that City Departments submit applications at least 60 days prior to the grant deadline for review and approval. For this grant, HRSA released the application announcement on August 26th, 2022, with a due date of October 3rd, 2022, allowing 38 business days for the entire process. In the interest of timeliness, the Department is seeking retroactive approval by submitting the grant application.

• **DPH Representatives:**

- Bill Blum | Director of Program, Primary Care & Director of HIV Health Services, Department of Public Health | email: bill.blum@sfdph.org
- Beth Neary | HIV Health Services Assistant Director, Department of Public Health | email: beth.neary@sfdph.org

File 230029 - Accept and Expend Grant - Retroactive - San Francisco Health Plan - CalAIM

Incentive Payment Program (IPP) - \$316,800 - Resolution retroactively authorizing the Department of Public Health to accept and expend a grant in the amount of \$316,800 from the San Francisco Health Plan for participation in a program, entitled “CalAIM Incentive Payment Program (IPP),” for the period of September 12, 2022, through February 28, 2023.

- **Description:** This funding will be used to hire DPH information technology (IT) staff to support the approvals process, technical build, and implementation of CareLink, and increase the number of organizations and individuals who are able to use CareLink.
- **Reason for Retroactive Request:** DPH received the award agreement on September 14th, 2022, for a project start date of September 12th, as determined by the San Francisco Health Plan. Upon receiving the award agreement, DPH worked to prepare the budget and legislative packet. Once the budget and legislative packet were prepared, this grant required review by the City Attorney and the Controller’s Office. The grant was sent to the City Attorney’s Office on October 21st, and once reviewed was sent to the Controller’s Office on November 8th. Once finalized, it was sent to the Mayor’s Office on December 29th, 2022, for introduction on January 10th, 2023. We respectfully request retroactive approval to accept and expend these funds.
- **DPH Representative:** Jeff Scarafia | Deputy Chief Information Officer, Department of Public Health | email: jeff.scarafia@sfdph.org

File 230028 - Accept and Expend Grant - Retroactive - California Department of Public Health - Monkeypox Response Funding Award Number MPX-012 City & County of San Francisco -

\$1,616,252 - Resolution retroactively authorizing the Department of Public Health to accept and expend a grant in the amount of \$1,616,252 from the California Department of Public Health for participation in a program, entitled “Monkeypox Response Funding Award Number MPX-012 City & County of San Francisco,” for the period of July 1, 2022, through June 30, 2023.

- **Description:** The grant funding will provide Public Health Laboratory (PHL) with necessary equipment and supplies to support the ongoing Human Monkeypox Virus (MPX) response and testing of other communicable diseases.
- **Reason for Retroactive Request:** DPH received the award letter on October 7th, 2022, for a program start date of July 1st, 2022, as determined by the California Department of Public Health. Upon receiving the award letter, DPH worked to prepare the budget and legislative

packet. Once prepared, the grant was sent to the Controller's Office for review on November 17th. Once the Controller's Office review was complete, the packet was sent to the Mayor's Office on December 22nd, 2022, for introduction on January 10th, 2023. We respectfully request retroactive approval to accept and expend these funds.

- **DPH Representative:** Julia Janssen | Deputy Medical Director, STI Prevention and Control Section, Department of Public Health | email: julia.janssen@sfdph.org

File 230027 - Accept and Expend Grant - Retroactive - California Department of Public Health - Sexually Transmitted Disease Program Management and Collaboration - \$1,365,222 - Resolution retroactively authorizing the Department of Public Health to accept and expend a grant increase in the amount of \$386,274 from the California Department of Public Health for a total amount of \$1,365,222 for participation in a program, entitled "Sexually Transmitted Disease Program Management and Collaboration," for the period of July 1, 2019, through June 30, 2024.

- **Description:** The funds will be used for the implementation of public health activities to monitor, investigate, and prevent sexually transmitted diseases (STD) in collaboration with community-based organizations within the local health jurisdiction.
- **Reason for Retroactive Request:** DPH received the original grant on December 3rd, 2019, for a project start date of July 1st, 2019. The original grant was approved by the Board of Supervisors on July 17th, 2020 (file [200639](#)). In 2022, DPH received two grant increases: the first on March 25th, 2022, and the second on October 24th, 2022. Upon receiving these grant increases, the Department worked to prepare the updated program budget and the legislative packet. DPH forwarded the complete budget and grant packet to the Controller's Office for review on December 6th, 2022. Once the review was complete, the legislative packet was sent to the Mayor's Office on December 29th, 2022, for introduction on January 10th, 2023. We respectfully request retroactive approval to accept and expend these funds.
- **DPH Representative:** Anthony Taylor | HIV/STI Program Manager, Department of Public Health | email: anthony.taylor@sfdph.org

Thank you for your time and consideration of these items.

Claire

Claire Altman (Lindsay), MPH

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

City and County of San Francisco

Department of Public Health



London N. Breed, Mayor

**Grant Colfax, MD
Director of Health**

October 28, 2022

Angela Cavillo, Clerk of the Board of Supervisors
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102-4689

RE: Resolution authorizing the San Francisco Department of Public Health (SFDPH) to apply for the Ryan White HIV/AIDS Program Part A HIV Emergency Relief Grant Program.


Dear Ms. Cavillo:

Attached please find an original and four copies of a proposed resolution for the approval of the Board of Supervisors, which authorizes the San Francisco Department of Public Health (SFDPH) to submit an application for the Ryan White Act HIV/AIDS Emergency Relief Grant Program (Ryan White Programs, Part A) to the Health Resources Services Administration (HRSA). This application is required to receive continued funding for the period of March 1, 2023 to February 29, 2024. This application represents approximately \$15,962,602 in funding for the San Francisco Eligible Metropolitan Area (EMA). The San Francisco EMA includes the City and County of San Francisco, Marin County and San Mateo County. The funding supports a multitude of health services to HIV positive persons residing in these three counties.

This resolution is required by Ordinance No. 265-05, which amends Section 10-170 of the Administrative Code to require Board of Supervisors review of recurring grant applications of \$5,000,000 or more prior to their submission. SFDPH received from HRSA the application guidance on August 26, 2022. The application deadline is October 3, 2022.

I hope that the Board will support this resolution. If you have any questions regarding the County Plan or this resolution, please contact Beth Neary, HIV Health Services Assistant Director at 628-206-7675.

Sincerely,

DocuSigned by:

28527524752949F...

Grant Colfax, MD
Director of Health
Greg Wagner, COO for
Enclosures

cc: Bill Blum, Director of Program SFDPH Primary Care & Director of HIV Health Services
Beth Neary, HIV Health Services Assistant Director
Sajid Shaikh, Sr Admin Analyst, Community Programs Business Office

City and County of San Francisco

Department of Public Health



London N. Breed, Mayor

Grant Colfax, MD
Director of Health

Ryan White HIV Emergency Relief Grant Program (CARE Part A)

Funding Criteria

The San Francisco Department of Public Health (SFDPH) is currently a recipient of the Ryan White HIV/AIDS HIV Emergency Relief Grant Program (Ryan White Programs, Part A) in the amount of \$15,202,479 from the Health Resources Services Administration (HRSA). The Part A grant is awarded to the San Francisco Eligible Metropolitan Area which is comprised of the City and County of San Francisco, Marin County, and San Mateo County.

Eligible Metropolitan Areas (EMA) include communities with populations of 500,000 or more that have reported to the Centers of Disease Control and Prevention a total of more than 2,000 cases of AIDS in the most recent five calendar years.

Department's Most Recent Draft of Grant Applications Materials

Please see Attachment A for the SFDPH's most recent draft of application materials. SFDPH's most recent application was submitted to HRSA on October 3, 2022 for the funding period of March 1, 2023 to February 29, 2024.

Anticipated Funding Categories

The Part A funds are awarded to SFDPH on an annual basis to cover a multitude of health services to HIV positive persons residing in the three counties within the San Francisco EMA.

Please see Attachment B for an example of the FY 23-24 Planned Service Mode Allocations for the San Francisco EMA. The service modes are defined by HRSA. The San Francisco HIV Health Services Planning Council, a citizen advisory board, is responsible for determining the priorities and the allocation of funds within each HRSA service mode for the San Francisco EMA.

Comments from Relevant Citizen Advisory Board

The San Francisco HIV Community Planning Council, a citizen advisory board, is responsible for determining the priorities and the allocation of CARE Part A funds. A list of the members of the HIV Community Planning Council is included in Attachment C.

INSTRUCTIONS FOR SENDING E-MAIL TO THE BOARD OF SUPERVISORS REGARDING PROPOSED LEGISLATION

As of Sept. 20, 2000, all legislation and attachments to be introduced to the Board of Supervisors are to be sent to the Board as attachment(s) to an e-mail message.

Please use the e-mail format between the double underlines below these messages. You must use it EXACTLY as shown (i.e., complete the fields, copy the entire area between the double underlines, start a new message in cc:Mail, and then paste the copy into the message area).

NOTE: all typeface is in Courier 12 pt so that, when copied/pasted, it will translate correctly in cc:Mail area, line up correctly, etc. Do not convert to any other typeface. Do not change tabs or spacing. Do NOT copy the double underlines.

ADDITIONAL VITAL NOTE: New Proposed Legislation **MUST** be e-mailed to BOS Legislation **no later than 9:00 a.m. Wednesday** in order to be included in the regular Board Agenda at the following week's regular Board meeting or for referral to Committee.

Remember to add the attachment(s) to the cc:Mail before you send it to BOS Legislation.

CITY & COUNTY OF SAN FRANCISCO

DEPARTMENT NAME: Public Health

BOARD OF SUPERVISOR LEGISLATION

To: BOS Legislation

Date: Thursday, December 15, 2022

RE: New Proposed Resolution from Department of Health

Attached is proposed legislation concerning Ryan White Act HIV/AIDS Emergency Relief Grant Program (Ryan White Programs, Part A) Grant. This proposed legislation will be introduced by the Mayor or his designee shortly.

The attachments are listed below.

Attachment

1 File Name: Resolution authorizing the Department of Public Health to submit an application to continue to receive funding for the Ryan White Act HIV/AIDS Emergency Relief Grant Program grant from the Health Resources Services Administration, requesting \$15,962,602 in HIV Emergency Relief Program funding for the San Francisco Eligible Metropolitan Area for the period of March 1, 2023, through February 29, 2024.

Description: Grant Application - Health Resources Services Administration - Ryan White Act HIV/AIDS Emergency Relief Grant Program - \$15,962,602

1. Grant Application
2. Required Information, Per SF Administrative Code Sec. 10.170(B)
3. Board Letter and HIV Prevention Planning Council Membership List
4. 23-24 Waiver Percentages
5. Agreements and Compliance Assurances
6. Staffing and SF HIV Health Services RWPA Org Chart
7. Board Email
8. Board Resolution
9. Board Letter
10. FY 2023 Part A SF Planning Council Letter
11. FY 23-24 Budget Narrative and SF4242A
12. Maintenance of Effort
13. Mayors Office Cover Memo
14. NCC Progress Report- Submission Confirmation
15. Performance Narrative
16. SF HIV Health Services RWPA Org Chart 9.29.22
17. SFDPH - HHS - Part A - 2023-24 -NCC - 75% Waiver – Signed
18. SFDPH - HHS - Part A - HCPC Roster - 2022-23
19. SFDPH - HHS - Part A - Planned Allocations Report - 2022-23 (v.2) – Signed

Contacts:

Name: Gregory Wong

Phone: 554-2521



London N. Breed
Mayor

TO: Susanna Conine-Nakano , Liaison to the Board of Supervisors
FROM: Gregory Wong
Grants Analyst
DATE: Thursday, December 15, 2022
SUBJECT: Grant Application Accept and Expend

Attached, please find the original and 2 copies of the following Accept and Expend:

- Ryan White Act HIV/AIDS Emergency Relief Grant Program application - \$15,962,602**

Please Note: This Accept and Expend packet is for the approval of the Ryan White Act HIV/AIDS Emergency Relief Grant Program application. This is a grant application for to continue to receive funding for the Ryan White Act HIV/AIDS Emergency Relief Grant Program (Ryan White Programs, Part A) grant from the Health Resources Services Administration, requesting \$15,962,602 in HIV emergency relief program funding for the San Francisco Eligible Metropolitan Area for the period of March 1, 2023, through February 28, 2024.

Please contact me at 415-554-2521 or via email at greg.wong@sfdph.org should you have any questions or concerns.

Thank You,

Gregory Wong