

San Francisco Department of Public Health (SFDPH)
HRSA FY 2020 Ending the HIV Epidemic: A Plan for America (HRSA-20-078)
BUDGET NARRATIVE
MARCH 1, 2021 - FEBRUARY 28, 2022

BUDGET JUSTIFICATION

A.	PERSONNEL	\$135,460
B.	MANDATORY FRINGE	\$65,021
C.	TRAVEL	\$0
D.	EQUIPMENT	\$0
E.	SUPPLIES	\$0
F.	CONTRACTUAL	\$1,466,519
G.	OTHER	\$0
	TOTAL DIRECT COSTS	\$1,667,000
H.	INDIRECT COSTS	\$0
	TOTAL BUDGET:	\$1,667,000

A. SALARIES AND WAGES**\$135,460****Salaries and Wages: City and County of San Francisco Personnel**

Position Title and Name	Annual	Time	Months	Amount Requested
2593 Health Program Coordinator III (HIV Health Services)- TBD	\$122,278	100%	8 months	\$81,519
2587 Health Worker III (Post Incarceration Navigator) - TBD	\$81,108	50%	8 months	\$26,971
2587 Health Worker III (Gender Health Navigator) - TBD	\$81,108	50%	8 months	\$26,971

Job Description: 2593 Health Program Coordinator III (HIV Health Services) - The Health Program Coordinator III will focus on the coordination, administration, evaluation and operation of health programs funded by HIV Health Services with federal funding provided by Health Resources & Services Administration (HRSA) Ryan White Part A (RWPA) Ending the HIV Epidemic (EHE) program.

EHE funding prioritizes innovative programs to work with communities impacted by health disparities to improve HIV related health outcomes including Viral Load Suppression. Important and essential job duties would include:

Coordinates the development planning, execution and evaluation of HIV related health services and programs and the of the work of the facilities, agencies and/or community groups with which they work; initiates plans and assignments, and reviews the regular and special work of assigned EHE staff; trains, instructs and evaluates members of staff as necessary, with a focus on the social work, case management and behavioral health services provided, including reviewing of case coordination provided by EHE programs to these staff; coordinates activities, develops and implements systems necessary for service delivery and grant deliverables: initiates policy and plans overall operations; assesses and recommends grant related goals and priorities; liaises with outside agencies and their departments/programs on program policies, maintenance of facilities, service delivery of related grant funded activities, and other related functions; researches, gathers data and prepares written reports, budget documents and data reports required by funder (HRSA) on the services provided by EHE funded programs, under direction of the HHS Assistant and in coordination with other HHS staff; oversees coordination of grant related training for contract staff various and evaluates its effectiveness; if assigned, represents the administration at high level meetings, conferences, and seminars; performs other HHS related work as required. (HRSA funding)

Job Description: 2587 Health Worker III (Post Incarceration Navigator) - This position will provide basic case management, referrals, and linkage to vital medical, behavioral health, and support services for people exiting jail. They will meet the client upon release and particular focus will be to provide services to people when they are released at night. Blended position (HRSA and CDC funding.)

Job Description: 2587 Health Worker III (Gender Health Navigator) - This position will work with people who are seeking gender-affirming surgery to support admission and retention in Gender Health programs. Blended position (HRSA and CDC funding)

B. FRINGE BENEFITS (48%)	\$65,021
C. CONSULTANT COSTS	\$0
D. EQUIPMENT	\$0
E. MATERIALS AND SUPPLIES	\$0
F. TRAVEL	\$0
G. OTHER	\$0
F. CONTRACTUAL	\$1,466,519

Contractor	Amount
San Francisco Community Health Center-API (HHOME & TransAccess)	\$362,323
SFDPH Ward 86 Pop Up - MOU	\$179,780
UCSF Outpatient Mental Health	\$225,000
San Francisco AIDS Foundation – Contingency Management	\$80,000
SFDPH Street Medicine	\$78,673
SFDPH LINCS – Navigation at TWUWC	\$132,900
Robert Whirry	\$20,000
TBD- African American Health Access Point	\$200,000
TBD	\$187,843
Total	\$1,466,519

San Francisco Community Health Center (HHOME) to provide a mobile-based engagement program to focus on HIV+ Homeless persons to connect/ re-connect them with medical care and provide the medical case management, peer navigation and behavioral support group services to help clients successfully remain in engaged in care and reach and sustain viral load suppression while also addressing health disparities experienced by homeless persons living with HIV. Budget \$181,163

San Francisco Community Health Center (TransAccess) to provide medical case management and behavioral support for Trans Women, especially Trans Women of Color out of care or at risk of being out of care to help them remain engaged in care, reach viral load suppression and begin to address the many health disparities experienced by this significantly impacted population. Budget \$181,160

SFDPH Ward 86 POP-UP - MOU at San Francisco General Hospital to support the POP-UP clinic working with HIV+ Homeless. POP-UP (Positive-health Onsite Program for Unstably-housed Populations) is a primary care clinic combined with a multi-component set of interventions for HUH-PLWH with poor primary care visit adherence (<75% visit attendance rate), virologic non-suppression (viral load >200copies/ml). and high drop-in care utilization (>2 visits/year). Budget \$179,780

UCSF Alliance Health Project (AHP) to provide outpatient mental health services to homeless persons living with HIV who are clients at Ward 86 POP-UP. We know that access to mental health services is essential to ensuring that homeless clients who experience mental health challenges will remain engaged in primary care services and be more likely to reach viral load suppression and better able to address all aspects of their physical and mental health. Budget \$225,000

San Francisco AIDS Foundation – Contingency Management will pilot mobile contingency management with people experiencing homelessness to decrease overdose cases. M-HAPS will also provide HIV/HCV/STI prevention and care services, integrated with behavioral health and housing referral and linkage services. Community-based organizations will provide low-threshold access to contingency management services to address meth use. Cellphones will be provided to clients to support retention in care, provide educational and support groups, and access to medical staff. Budget \$80,000

SFDPH Street Medicine Team Lead will provide direct services and panel management to homeless clients living with or at risk of HIV and will have a coordinating role between Street Medicine, EtE Steering Committee/implementation, and other homeless services. Budget \$78,673

SFDPH LINCS (Navigation at TWUWC) – works to improve the health outcomes of HIV positive patients by facilitating access to medical care and health insurance coverage by providing assertive system navigation support, care coordination, and linkage to medical

and social services provided by primary care clinics, including Tom Waddell Urban Health Center (TWUHC), and community-based organizations. LINC'S navigation seeks to support and help patients address barriers standing in the way of HIV care and treatment. LINC'S Navigation specifically helps persons with known or longstanding HIV infections re-link and re-engage with medical care. LINC'S Navigators work closely with medical providers and community-based organizations to ensure that HIV patients are offered appropriate navigation services. \$132,900

Robert Whirry- HIV consultant and grant writer who will be assisting HIV Health Services with report generation, conducting provider meetings, assisting with community outreach activities, preparing presentation on SF HHS EHE program details for sharing with HRSA, local Community Planning Council, Health Commission, Board of Supervisors and as part of community outreach and listening sessions. \$20,000

TBD- African American Community program (perhaps at to be funded and developed CHEP Health Access Point) – Allocation of funding for supporting status neutral positions (supported with both HRSA and CHEP funding to serve HIV+ and HIV-at risk clients) serving African-American clients to help better connect them to services, and increase individual and community health outcomes. \$200,000

TBD – Expanding Clinic Access – supporting a community health clinic serving large volume of HIV+ clients to become open on Saturdays to better help clients who experiencing barriers to accessing health care better connect to HIV Care and access required blood draws for necessary lab tests. This funding would be support minimal number of essential staff, one Saturday every week. \$187,843

G.	OTHER	\$0
	TOTAL DIRECT COSTS:	\$1,667,000
H.	INDIRECT COSTS	\$0
	TOTAL BUDGET:	\$1,667,000