

DPH HIV FUNDING UPDATE

Budget and Finance Committee May 7,
2014

HIV Spending in San Francisco

	FY 13-14	
HIV Prevention	\$18,281,128	58% Grant Funded
HIV Health Services	\$35,123,970	60% Grant Funded
HIV Epidemiology and Research	<u>\$5,421,530</u>	94% Grant Funded
	\$58,826,628	

State and Federal HIV Funding Cuts, by Fiscal Year

	FY 11-12	FY 12-13	FY 13-14	FY 14-15*	FY 15-16**	5 Year Total
HIV Prevention		\$(2,335,497)	\$(194,157)	\$(2,726,639)	-	\$(5,256,293)
HIV Health Services	<u>\$(1,574,127)</u>	<u>\$(4,817,897)</u>	<u>\$(2,551,098)</u>	<u>\$(297,802)</u>	<u>\$(271,129)</u>	<u>\$(9,512,053)</u>
Total Funding Reductions	\$(1,574,127)	\$(7,153,394)	\$(2,745,255)	\$(3,024,441)	\$(271,129)	\$(14,768,346)

*Final Award Amount Pending

** Projected

While spending has remained consistent over the last several years, State and Federal Funding has been reduced

Key drivers of funding reductions in FY 14-16

- HIV Prevention – continuation of 5 year formula change by CDC
- HIV Health Services – Removal of “hold harmless clause” for Ryan White Health Services and continuing cuts due to Federal Sequestration

Impact of Funding Reductions to HIV Prevention (if implemented)

- Decrease in community-based HIV prevention programs:
 - ▣ testing
 - ▣ health education and risk reduction
 - ▣ support for retention in HIV care
 - ▣ condom distribution

Impact to HIV Health Services (if implemented)

- Total Reduction to Core Services
 - \$2,223,603
 - Eliminating Services of 1,386 HIV Clients
 - Representing an approximate total of 17,921 Units of Service
- Total Reduction to Support Services
 - \$386,996
 - Eliminating Services of 883 HIV Clients
 - Representing an approximate total of 59,869 Units of Service delivered to Clients
- Includes a Reduction of \$116,404 in Administrative Funds for HIV Health Services

Next Steps for HIV Health Services Funding

- Notification of Funding for FY 14-15
 - ▣ RWPA from HRSA/HAB expected in May 2014
 - ▣ RWPB from CA SOA expected in June 2014
- HIV Health Services Runs Analysis of impact of cut by Service Category
- Planning Council meets on June 24, 2014 to review funding scenario (reduction) in response to funding levels