## RWHAP CORE MEDICAL & SUPPORT SERVICES BUDGET RECIPIENT: FISCAL YEAR: 2023-24

			Personnel		
Salary	FTE	Name, Position	Dodest Love at Love Control		
[Insert total	[Insert as	[Insert name, position	Budget Impact Justification		Amount
annual salary]	decimal]	title]	[Description of duties, impact on program goals and outcomes, payment source for balance of FTE]		
		Andrew "Andy" Scheer,			
		LCSW; EHE Community	A P. M. A. M. M. A. M. A		
\$ 143,962	1.00	Program Coordinator,	Coordination, administration, evaluation and operation of health programs fundined by EHE; full FTE	\$	143,96
7 1-3,502	1.00	SFDPH HIV Health	funded by EHE, split between Core/Support & Admin	7	143,50
		Services			
				\$	
				\$	
			Personnel Total	\$	143,962
			Fringe Benefits		
Percentage			Components		
Insert as %]		[List component	·		Amount
			s that comprise the fringe benefit rate]	_	
	Unemployme			\$	37
		/ - Medicare (HI Only)		\$	2,00
5.94%	Social Security	/ - (OASDI & HI)		\$	8,55
0.02%	Life Insurance			\$	2
	Dental Covera			\$	74
		Match Prop B		\$	1,44
	Health Service			\$	11,51
	Retire City Mi			\$	
∠∪.86%	neme city Will	, , , , , , , , , , , , , , , , , , ,			30,0
				\$	
	<u> </u>			\$	
			Fringe Benefit Total	\$	54,69
			Travel		
			Local		
		I			
Mileage Rate	Number of	Name, Position of	Travel Expenses/Budget Impact Justification		Amount
	Miles	Traveler(s)	[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]		
				\$	
				\$	
		+			
			Local Travel Sub-Total	\$	
			Long Distance		
		Name, Position of	Travel Expenses/Budget Impact Justification		
Type of	Travel	Traveler(s)	[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]		Amount
		Andy Scheer; EHE		\$	5,00
`aufavanaa			airfare, ground transportation, per diem, conference fees and related expenses for attendence at EHE-	٧	3,00
Conference		Community Program	related conference to learn about other jurisdictions' efforts and share about EHE work in San Francisco		
		Coordinator, SFDPH HHS	,		
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			Long Distance Travel Sub-Total	S	5,00
		•			
			Travel Total		
			Travel Total		
			Travel Total Equipment		5,000
	List of Equ	ıipment	Travel Total  Equipment  Budget Impact Justification		
	List of Equ	ilpment	Travel Total Equipment		5,00
	List of Equ	iipment	Travel Total  Equipment  Budget Impact Justification		5,00
	List of Equ	uipment	Travel Total  Equipment  Budget Impact Justification		5,00
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	List of Equ	ilpment	Travel Total  Equipment  Budget Impact Justification		5,00
	List of Equ	ipment	Travel Total  Equipment  Budget Impact Justification		5,0

		Facility and Tabel	ć	
		Equipment Total	Ş	-
		Supplies		
List of S	upplies	Budget Impact Justification		Amount
		[Description of need to carry out the program's objectives/goals] Emergency assistance vouchers (gift cards) to support client wellness and promote stabilization in the	_	Amount
Vouc	hers	community	\$	16,50
			<u> </u>	
			1	
			<del>                                     </del>	
			-	
		Supplies Total	\$	16,50
List of Contracts		Contractual  Budget Impact Justification	$\overline{}$	
[include RWHAP service	Deliverables	[Description of how the contract impacts the program's objectives/goals and how the costs were		Amount
category]		estimated]		
	Medical Case	Community-based program focused on HIV+ homeless individuals, to connect/re-connect them with medical care and support services to sustain viral suppression and promote community stability.		
nitiative #1	Management; Non-Medical Case	Work Plan Goals: 50 clients served; 80% of HHOME EHE clients reach and maintain Viral Load		
San Francisco Community Health Center (HHOME)	Management;	Suppression.  Program Costs arrived at by staff salaries and FTE required to successfully work with this caseload of		
reacti center (TillOWL)	Out-patient Ambulatory Care	homeless clients and their complex need requirements, an acceptable portion of program operating		
	Care	and indirect costs are also included.  Mobile-based program focused on HIV+ Transgender women, to connect/re-connect them to medical	\$	313,57
	Madical Coss	care and support services, achieve, and sustain viral suppression.		
nitiative #2	Medical Case Management;	Work Plan Goals: 58 clients served; 70% of TransAccess EHE clients reach and maintain Viral Load		
San Francisco Community Health Center (TransAccess)	Non-Medical Case	Suppression.  Program Costs arrived at by staff salaries and FTE required to successfully work with this caseload of		
,	Management	Transgender Women clients and their complex need requirements, an acceptable portion of program		
		operating and indirect costs are also included.  Primary care clinic located in SF General Hospital Ward 86 HIV Ward combined with a multi-component	\$	265,896
	Ambulatory Outpatient	set of medical and case management interventions for homeless and marginally-housed individuals who		
Initiatives #3 and #11	Health Services; Medical Case	have poor primary care visit adherence and high drop-in care utilization.  Work Plan Goals: 100 clients served; 50% of Ward 86 POP-UP EHE clients reach and maintain Viral Load		
UCSF Ward 86 POP-UP	Management; Non-	Suppression.		
	medical Case Management	Program Costs arrived at by staff salaries and FTE required to successfully work with this caseload of	\$	
		homeless and marginally-housed clients and their complex need requirements, an acceptable portion of program operating and indirect costs are also included.		412,114
		Provides outpatient mental health services, psychiatric care and mental health oriented medical case		·
	Outpatient Mental	management to homeless persons living with HIV who are clients of Ward 86 POP-UP to help sustain retention in care and viral suppression		
nitiative #4 JCSF Alliance Health Project	Health; Medical Case Management	Work Plan Goals: 80% of UCSF AHP POP-UP EHE clients retained in care; 50% of Ward 86 POP-UP EHE		
AHP) for POP-UP		clients reach and maintain Viral Load Suppression.  Program Costs arrived at by staff salaries and FTE required to successfully work with this caseload of		
		homeless and marginally-housed clients and their complex need requirements, an acceptable portion of		
		program operating and indirect costs are also included.  Provides direct services and panel management (where clinical staff review routine chronic disease care	\$	379,95
	Ambulatory Outpatient Health Services	tasks for a group of patients such as: medical appointments, prescription review/renewal, lab panels to		
		be conducted, other tests or care tasks to be performed, analyzing results of these test results, outreach and scheduling of the patient for initial and follow-up appointments) to homeless clients living		
mikinkiya #F		with HIV; coordinates with other homeless programs.		
nitiative #5 SFDPH Street Medicine		Work Plan Goals: HHS will work to ensure that staff are hired, that services are up and running, and will		
		work with key program staff to design and implement SMART program objectives for updating and implementing into FY 23/24 EHE Work Plan by 6/30/23.		
		Program Costs arrived at by staff salaries and FTE required to successfully work with this caseload of		
		homeless and active substance using clients and their complex need requirements, an acceptable portion of program operating and indirect costs are also included.	Ś	136,67
		Works to improve the health outcomes of HIV+ clients who have newly tested positive for HIV, have	Ť	200,07
		newly entered the SF HIV System of Care, or were recently lost to care and are being reconnected to care, by facilitating access to medical care and health insurance coverage by providing assertive system		
nitiative #6	Medical Case	navigation, care coordination, mobile based navigation of services and linkages to care.		
FDPH LINCS Navigation	Management	Work Plan Goals: 60% of patients enrolled in LINCS will have a primary care visit within 90 days of		
-		enrollment.  Program Costs arrived at by staff salaries and FTE required to successfully work with this caseload of		
		homeless and active substance using clients and their complex need requirements, an acceptable		
		portion of program operating and indirect costs are also included.	\$	248,90

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Initiatve #7 SFDPH Gender Health Services	Medical Case Management	Basic case management, referrals, and linkages for HIV+ Transgender Women who are seeking gender- affirming surgery by providing peer leadership, support, and motivation to develop, monitor and evaluate treatment plans working toward improving their health outcomes, stabilizing their lives and connecting and retaining them to care. to support admission and retention in Gender Health programs.  Work Plan Goals: HHS will work to ensure that staff are hired, that services are up and running, and will work with key program staff to design and implement SMART program objectives for updating and implementing into FY 23/24 Work Plan by 6/30/23.  Program Costs arrived at by staff salaries and FTE required to successfully work with this caseload of homeless and active substance using clients and their complex need requirements, an acceptable portion of program operating and indirect costs are also included.	\$	49,737
		Basic case management, referrals, and linkages to medical, behavioral health, and support services for people exiting SF County Jail system and connecting/re-connecting to essential HIV care and supportive	Ť	+5,757
Initiative #8 SFDPH Jail Health Services	Medical Case Management	Work Plan Goals: HHS will work to ensure that staff are hired, that services are up and running, and will work with key program staff to design and implement new SMART program objectives for implementing into FY 23/24 EHE Work Plan by 5/31/23.  Program Costs arrived at by staff salaries and FTE required to successfully work with this caseload of homeless and active substance using clients and their complex need requirements, an acceptable portion of program operating and indirect costs are also included.	\$	49,737
Initiative #9 San Francisco Department of Public Health - Primary Care (Tom Waddell and Castro- Mission)	Ambulatory Outpatient Health Services	Provides primary care direct services and panel management (where clinical staff review routine chronic disease care tasks for a group of patients such as: medical appointments, prescription review/renewal, lab panels to be conducted, other tests or care tasks to be performed, analyzing results of these test results, outreach and scheduling of the patient for initial and follow-up appointments) with a specific focus upon Long-Acting Injectable ART (LAI).  Work Plan Goals: TBD.		
		Program Costs TBD	\$	120,000
Initiatives #10 and #11 Shanti Integrated Medical Case Management	Medial Case Management	Enhance the existing Integrated Medical Case Management program of mobile RN Case Management and Client Advocate services at Shanti by increasing the program's client advocate FTE for additional community-based, care navigation support to People with HIV who are marginally engaged in care and providing a non-medical case manager focused on housing navigation  Work Plan Goals: HHS will work with the agency to ensure that staff is hired and trained, service capacity is increased, and new, measureable deliverables and objectives are established and incorporated into the FY 23/24 EHE Work Plan by 6/30/23.  Program Costs arrived at by staff salaries and FTE required to successfully work with this caseload of homeless and active substance using clients and their complex need requirements, an acceptable portion of program operating and indirect costs are also included.	\$	259,020
Facente Consulting	EHE provider forum facilitation	Two (2) EHE community partner forums to discuss current challenges, barriers and success in relation to client engagement, systems navigation, program implementation and service needs	\$	15,000
Amy Braddock	Collateral materials	Development and design of training and collateral materials for the education of wrap-around support services and medical providers who interface with and/or utilize EHE-funded services and to support dissemination of best practices to EHE and non-EHE community partners	\$	20,000
CODB	n/a	Implement a Cost of Doing Business (CODB) increase to all EHE-funded agencies  Work Plan Goals: HHS will work with SFDPH finance and contracting divisions and EHE sub-recipients to modify contracts to reflect an across-the-board CODB of by 8/31/23.  Program Costs arrived by calculation of CODB based on current funding for staff salaries and FTE required to successfully implement contracted services. An acceptable portion of program operating and indirect costs are also considered.	Ś	65,000
		and marret costs are also considered.	Ť	03,000
		Contracts Total	\$	2,335,604
		Other		
List of C	Other	ist all costs that do not fit into any other category!  Budget Impact Justification  [Impact on the program's objectives/gog/s]		Amount
		THE THE THE THE THE SANDAY		
		Other Costs Total	Ś	
		Other Costs Total	Ÿ	
		Total Direct Cost		
			\$	2,555,761
		Indirect Cost		
Type of Indirect Cost [Select from below)		Insert Base	[Inse	Total ert Indirect]
dropdown list]	Cor	ntractual Indirect Cost included in Contractual budgeted amount, capped at 10%		

Services Total		
	Ś	2,555,761