



San Francisco Department of Public Health
HIV Health Services

**HIV Community Planning Council
Funding Scenarios 2024-25**

Presented by John Aynsley
September 25, 2023

PURPOSE

SF HIV Health Services Analysis for Funding Scenarios in Preparation for 2024 Ryan White Part A Funding Notification for the SF HIV Community Planning Council (HCPC) for Prioritization and Allocation Retreat of September 25, 2023

5% Reduction: funding cut from services that are reimbursed by expanded Medi-Cal

10% Reduction: funding cut from services that are reimbursed by expanded Medi-Cal

15% Reduction: first ten percent cut from services that are reimbursed by expanded Medi-Cal; remaining five percent cut from all other services

This is consistent with years prior. Funding is cut from all funded programs irrespective of funding source for the purposes of equity.

CORE SERVICES

Service Category	Priority Number	TOTAL HHS FUNDING	% OF TOTAL FUNDING	TOTAL FLAT 2024-25	5% REDUCTION 2024-25	10% REDUCTION 2024-25	15% REDUCTION 2024-25
Outpatient Ambulatory Health Services	2	\$ 5,376,965	13.58%	\$ 5,376,965	\$ (198,982)	\$ (397,964)	\$ (397,964)
Centers of Excellence	2	\$ 8,095,173	20.44%	\$ 8,095,173	\$ (299,573)	\$ (599,147)	\$ (599,147)
Therapeutic Monitoring	10	\$ 868,184	2.19%	\$ 868,184	\$ (32,128)	\$ (64,257)	\$ (64,257)
Mental Health Services	1	\$ 3,565,354	9.00%	\$ 3,565,354	\$ (131,941)	\$ (263,882)	\$ (263,882)
Medical Case Management	4	\$ 2,349,449	5.93%	\$ 2,349,449	\$ (86,945)	\$ (173,889)	\$ (173,889)
Home Health Care	8	\$ 676,219	53.97%	\$ 676,219	\$ (25,024)	\$ (50,049)	\$ (50,049)
Home & Community Based Services	11	\$ 601,753	21.60%	\$ 601,753	\$ (22,269)	\$ (44,537)	\$ (44,537)
Dental / Oral Health	5	\$ 1,078,042	2.72%	\$ 1,078,042			\$ (75,923)
Outpatient Substance Use	6		0.00%				
Insurance Cost Sharing	N/A	\$ 35,203	0.09%	\$ 35,203			
Hospice	9	\$ 373,166	0.94%	\$ 373,166			\$ (28,581)

SUPPORT SERVICES							
Service Category	Priority Number	TOTAL HHS FUNDING	% OF TOTAL FUNDING	TOTAL FLAT 2024-25	5% REDUCTION 2024-25	10% REDUCTION 2024-25	15% REDUCTION 2024-25
Housing	1	\$ 20,000	0.1%	\$ 20,000			
Rental Subsidies	7	\$ 5,838,078	14.7%	\$ 5,838,078			\$ (158,531)
Food / Delivered Meals	4	\$ 993,273	2.5%	\$ 993,273			\$ (70,767)
Psycho-Social Support	5	\$ 991,619	2.5%	\$ 991,619			\$ (70,662)
Medical Transportation	N/A	\$ 21,527	0.1%	\$ 21,527			
Outreach	12	\$ 289,309	0.7%	\$ 289,309			\$ (23,282)
Residential Mental Health	6	\$ 236,751	0.6%	\$ 236,751			\$ (19,961)
Facility-Based Health Care	11	\$ 1,243,463	3.1%	\$ 1,243,463			\$ (88,577)
Other	8	\$ 1,138,074	2.9%	\$ 1,138,074			\$ (71,917)
Non-Medical Case Management	9	\$ 2,786,099	7.0%	\$ 2,786,099			\$ (97,483)
Emergency Financial Assistance	3	\$ 1,252,999	3.2%	\$ 1,252,999			\$ (91,179)

ALLOCATION RESULTS OF PROPOSED 2024-25 REDUCTION SCENARIOS

