

HIV Health Services (HHS) Director's Reports for January 22, 2024

HIV Community Planning Council Meeting

HHS Administrative Updates

- **Grant Reporting**
 - HHS submitted HRSA/HAB Ryan White Part C and EHE non-competing applications in 12/23.
- **Consultant Robert Whirry finalized Landscape Analysis of San Francisco HIV Mental Health Services** with a focus on long term survivors.
 - Robert Whirry scheduled to **present analysis finding and recommendations at 1/23/24 HCPC meeting.**
 - HHS will **post analysis on website on 1/24/24 or soon thereafter.**
- **HHS received a RWPA Partial Award for FY2024-25 on 1/10/24 in the amount of \$4,306,153.00.**
 - As HRSA is operating under a Continuing Resolution, this award provides partial funding.
 - **Award amount is 45% Formula and 29% RWPA Minority AIDS Initiative (MAI)** based on FY 2023-24 funding levels.
 - HRSA will issue **complete Notices of Award** for fiscal year FY 2024-25 RWHAP Part A grants **once in receipt of full FY 2024 appropriation amount for RWP.**

DPH Budget Reduction

- **If not addressed the CCSF (City and County of San Francisco General Fund (GF) deficit is projected to grow to \$1.35 Billion by FY2027-28.**
 - **CCSF is not in a recession.**
 - CCSF economic growth continues, but at slower pace than projected.
 - **Costs are growing faster than revenues** so CCSF needs to address growing structural deficit.
- **DPH's budget is 68% leveraged by revenue. The rest is directly covered by General Fund.**
 - General Fund share has been fairly consistent over time at around one-third of our revenue.
 - **FY 24-25 approved budget includes about \$970 M of General Fund.**
 - Includes personnel costs, inflationary operating costs including Community Based Organizations (CBO) Cost of Doing Business (CODB).
- **San Francisco's economic reality remains challenging.**
 - **Reduced revenue expectations**, particularly in transfer, hotel & sales taxes.
 - **Increased health care costs:** 9% projected employee health rate growth in FY 24-25.
 - **Multi-Year Inflationary growth on CBO contracts** (new ordinance).

- Patterns of remote work in San Francisco, along with high interest rates are expected to lead to **declining commercial and residential real estate values, affecting property and transfer taxes.**
- **High interest rates have also had a large negative impact** on San Francisco’s economy by making venture capital less attractive, which in turn has slowed investment and growth in the technology sector.
- While the **local tourism and hospitality sector continue to recover**, it is **at a slower pace** than previously anticipated.
- **In response to the growing budget deficit, the Mayor has developed Budget Instructions that each City Department will need to meet:**
 - **10% General Fund reduction target**
 - Based only on General Fund support and not total expenditures.
 - Ongoing savings identified as part of mid-year reductions in FY 2023-24 will count towards meeting these targets.
 - **Additional 5% General Fund contingency target**
 - The Mayor’s Office will only take if necessary.
- **Mayor’s Budget Instructions further direct all CCSF Departments as follows:**
 - **Do Not Create New Positions**
 - **Re-purpose positions** to meet new needs.
 - **Review vacant positions to meet reduction target.**
 - **Focus on core department operations & services.**
 - **Reduce costs in non-essential, discretionary, or redundant service areas.**
- **Mayor’s Office is convening City Departments to identify further citywide solutions and strategies to continue to work on the Mayor’s Priorities:**
 - **Improving public safety and street conditions**
 - **Citywide economic vitality**
 - **Reducing homelessness and transforming mental health service delivery**
 - **Accountability & equity in services and spending**

- **CCSF Budget Process Timeline:**

12/19/2023	DPH Managers Stakeholder Meeting
12/20/2023	DPH CBO Stakeholder Meeting
01/16/2024	Health Commission – 1 st Budget Meeting on Mayor’ instructions and approach
02/06/2024	Health Commission – 2nd Budget Meeting with full DPH budget proposal
02/21/2024	DPH Proposed Budget due to Mayor
06/01/2024	Mayor submits budget to Board of Supervisors (BoS)
June 2024	BoS Budget Committee Hearings
July 2024	Budget Considered at Full Board for Passage

SFDPH CHEP and HHS Plan for Integrated Plan and Blueprint Development and Implementation

- **Facente Consulting continues to work on Integrated Plan/Blueprint:**
 - February: **Complete community engagement process** with additional community groups.
 - Early March: **Complete Second draft of blueprint.**
 - March/April: **DPH final review and opportunity for update presentation to HCPC.**

HHS Trainings

- **Web-based training modules addressing mental health developed by AHP are now posted on HHS website** at <https://sfhivcare.com/working-with-long-term-hiv-survivors/> under the “About HHS” menu option.
 - **Working with Long-Term Survivors of the HIV Pandemic: A Training for Behavioral Health Providers**
 - Introduction
 - HIV before 1996
 - HIV 1996-2022
 - How Behavioral Health Providers Can Respond
 - Stages of Change
 - Trauma Informed Care
 - Harm Reduction
 - Motivational Interviewing
 - Conclusions
- **HHS is sponsoring the following trainings:**
 - **January:**
 - **Introduction to Motivational Interviewing** online on January 18, 2024, from 1pm-4pm via zoom.
 - **Intermediate Motivational Interviewing** in-person on January 31, 2024 ,from 1pm-4:30pm.
 - **February:**
 - **Self-Care is HealthCare** online February 23,2024 from 1pm-4pm via zoom.
 - **Self-Care is Healthcare** in-person on February 29, 2024, from 1pm-4pm via zoom

HHS Website and Resource Guide

- **HHS and consultant Padraic Designs is finalizing updated HHS website.**

- A fourth consumer/provider focus group was convened and included a focus on transpeople of color inclusivity and representation.
- Website is scheduled to go live in March 2024
- Current website will remain operational until go-live of upgraded website.
- **Padraic Design is also producing an updated printed version of the HHS Resource Guide** scheduled for release in summer of 2024.

HHS/HCH Positions

- **Freshta Sadat** began as **Director of Health Care for the Homeless Grant** in December 2024.
- **Vilma Molina** began as Health Worker III (CCSF job class 2587) focused on **data production and voucher program** began on January of 2024.
- **Health Program Coordinator III Coordinator** (CCSF job Class 2593) with a **focus on contracts, provider relations and system of care** in batch hiring process with target hiring date of 03/31/24.
- **Health Program Coordinator II Coordinator** (CCSF job Class 2591, **Coordinator of HIV Care Connect** HHS position is in hiring process hiring date TBD.