

## HIV Services (HHS) Director's Report HIV Community Planning Council Meeting July 28, 2025



### City and County of San Francisco (CCSF) Budget Updates

- Mayor Lurie signed the City's budget for fiscal years 2025-26 into law on 7/24/25.
  - For several years, DPH's General Fund contribution has remained flat, while revenue has increased.
  - In the budget, DPH has committed to growing our revenue by more than \$400 million during the next two fiscal years to preserve vital services.

### SF Department of Public Health Budget Updates

- Based on the Mayor's budget and priorities and to stay in balance, DPH is in the process of realigning existing services and ensuring the prioritization of essential programs.
  - The budget includes another \$6.3 million in targeted reductions starting in FY 2025-26 and a further \$17 million in unallocated reductions in FY 2026-27 community-based organizations (CBOs), which is slightly less than 10% of General Fund contracts.
  - The budget includes \$250K intended to backfill cuts to Ryan White Programs should they occur.
  - The budget also contains new investments in behavioral health services to build a more responsive system for treatment and recovery that addresses the challenges on the streets.
- SF DPH is also preparing for the shifting of the federal and state landscape with significant cuts to healthcare funding, including changes to Medicaid/Medi-Cal and the Affordable Care Act (ACA).
  - These changes in state and federal funding are expected to impact thousands of residents in San Francisco, particularly our undocumented communities.

### HHS Funding Updates

- HHS received Part A Carryover NOA of \$518,112 on 7/28/25
- HRSA-HAB has not transmitted any additional notification of funding that provide additional information as to the total award for RWP funding.
  - HRSA HAB leadership has indicated that final notification of funding will be sent in the near future.
  - Immediately below is a chart detailing current known and projected funding for FY25-26 for SF EMA RWPA, SF DPH RWPB, RWPC, SF DPH RW EHE, SF DPH HHS General Fund (GF) and SF Getting to Zero (GTZ) GF.

RYAN WHITE PART A	CATEGORY	NOA AMOUNT	ANNUALIZED	% REDUCTION	EST. \$ REDUCTION
2024-2025	Formulary	\$9,020,844			
2024-2025	Supplemental	\$5,192,075			
2024-2025	MAI	\$745,088			
2024-2025	TOTAL	<b>\$14,958,007</b>			
2025-2026 (2025.01)	Formulary	\$2,521,326			
2025-2026 (2025.01)	Supplemental*				
2025-2026 (2025.01)	MAI	\$135,861			
2025-2026 (2025.01)	TOTAL	<b>\$2,657,187</b>			
2025-2026 (2025.05)	Formulary	\$3,708,469	\$8,829,688	-2.12%	-\$191,156
2025-2026 (2025.05)	Supplemental*				
2025-2026 (2025.05)	MAI	\$198,566	\$735,430	-1.30%	-\$9,658
2025-2026 (2025.05)	TOTAL	<b>\$3,907,035</b>			
2025-2026 (2025.07)	Carryover	<b>(\$518,112)</b>			
2025-2026 (2025.07.28)	Carryover**	\$518,112			
ESTIMATED 2025-2026			<b>\$14,957,193</b>	<b>-1.34%</b>	<b>\$200,814</b>

\*No Supplemental award has been provided; this is common with partial awards as it is the last to be calculated - Supplemental could make up the \$200K

\*\*carryover approved

SOA RYAN WHITE PART B	CATEGORY	NOA AMOUNT	ANNUALIZED	% REDUCTION	EST. \$ REDUCTION
2024-2025	N/A	<b>\$3,149,750</b>			
ESTIMATED 2025-2026***			<b>\$3,149,750</b>	<b>0.00%</b>	<b>\$0</b>

\*\*\*award received but can be cut depending on the State's HRSA award

RYAN WHITE PART C	CATEGORY	NOA AMOUNT	ANNUALIZED	% REDUCTION	EST. \$ REDUCTION
2024-2025	N/A	<b>\$293,137</b>			
2025-2026 (2024.05)	Partial	\$69,519			
2025-2026 (2024.07)	Partial	\$69,519			
2025-2026	TOTAL	<b>\$139,038</b>	\$278,076		
ESTIMATED 2025-2026****			<b>\$278,076</b>	<b>-5.14%</b>	<b>\$15,061</b>

\*\*\*\*partial award represents 50%; this 5% reduction was no surprise as it was built into our application last year

RYAN WHITE EHE	CATEGORY	NOA AMOUNT	ANNUALIZED	% REDUCTION	EST. \$ REDUCTION
2024-2025	N/A	<b>\$2,559,215</b>			
2025-2026 (2025.01)	Partial	\$1,076,917			
2025-2026 (2025.06)	Partial	\$612,328			
2025-2026	TOTAL	<b>\$1,689,245</b>	\$2,559,462		
2025-2026 (2005.07)	Carryover*****	<b>\$213,206</b>	\$213,206		
ESTIMATED 2025-2026			<b>\$2,559,462</b>	<b>0.01%</b>	<b>\$247</b>

\*\*\*\*\*carryover received

SFGF & GTZ	CATEGORY	NOA AMOUNT	ANNUALIZED	% REDUCTION	EST. \$ REDUCTION
2024-2025	N/A	\$24,550,471			
2025-2026	CODB	\$250,000	\$250,000		
ESTIMATED 2025-2026*****			\$24,800,471	0.00%	\$0

\*\*\*\*\*we don't receive an award letter or anything; this assumes full funding of existing programs but consider it an estimate (in the ballpark)

following are clarifiers to projected funding in the chart above:

- Cuts could be made to EHE for the current fiscal year (3/1/25-2/28/26) and SF could have a reduction if the formula or top funding were to change.
- HHS has not yet received the total amount of the supplemental RWPA for the current fiscal year (3/1/25-2/28/26) so the projected \$200K short fall could increase or decrease
- As Ryan White Part B comes through the CA State Office of AIDS (SOA) and they have not yet received their complete NOF, if reduced SOA may reduce the amount of the award to SF for the current fiscal year and in the future

### HHS CQI and Service Improvement Work

The next HHS quarterly CQI meeting will be held on 10/11/25

- Planning Council Members are invited to attend an HHS quarterly HIV CQI meeting
  - To do so contact [Beth.Neary@sfdph.org](mailto:Beth.Neary@sfdph.org)
- HHS Funded Training Provided by AHP
  - All of these, excepting Harm Reduction and Housing will have CEUs
  - Upcoming Virtual Trainings
    - 10/2/25-Motivational Interviewing -Introduction
    - 11/6/25-Motivational Interviewing -Intermediate
    - 12/4/25-Motivational Interviewing -Advanced
  - Upcoming In-person Trainings
    - 10/14/2- Acceptance and Commitment Therapy for Reducing HIV-Related Stigma
    - 2/10/26-Harm Reduction and Housing
    - 3/10/26-Trauma-Informed Care Strategies for HIV Providers

### HHS Staffing Update

- Health Care Analyst (2119) position was approved by Mayor's Office of Business (MOB) and job offer has been extended and accepted.
- Health Program Coordinator (2593) position has been ranked by Ambulatory Care Section for Departmental approval to then be referred to MOB for approval