

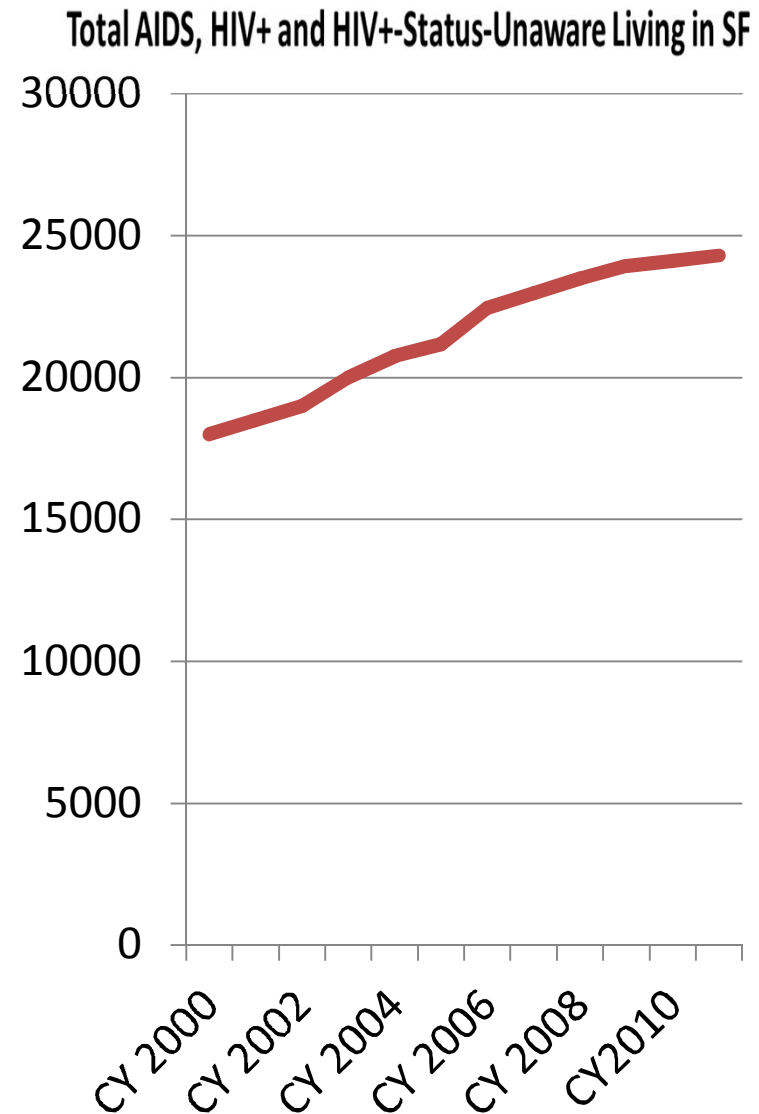
San Francisco's HIV/AIDS Care & Prevention System

Program Overview & Funding Shortfall

A presentation to the Budget Committee of the Board of Supervisors
by the HIV/AIDS Providers Network (HAPN), March 27, 2013

Current Context

- 15-16,000 residents are knowingly living with HIV, ~6,000 don't know they are HIV positive
- 1 in every 36 residents of our City is currently living with HIV, including 1 out of 3 gay men.
- Over the past 13 years the number of people living with HIV/AIDS in SF increased by 45%
- Our City has lost \$14M+ in funding & services over these same 13 years – with no adjustment for inflation.



Current Context

- The Department of Public Health's HIV Health Services provides care to about **7,000** people living with HIV/AIDS each year.
- Of those, about **6,000** people received services funded in part by the Federal Ryan White dollars.
- **Nearly three times** the percentage of African Americans are infected with HIV compared to their proportion of our population.
- Homeless residents are **four times** more likely to be HIV positive.
- Persons **aged 50+** comprise 50.2% of people living with HIV.

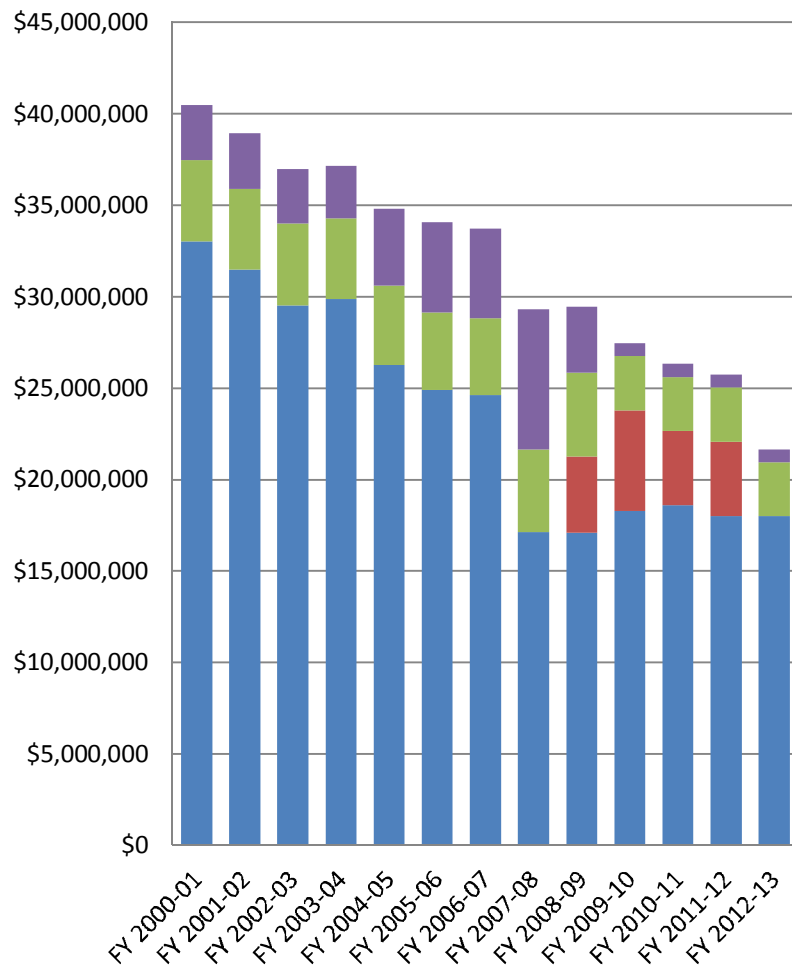
Current Context: Health Care Reform

HAPN, DPH, and the prevention and care planning councils have come together to form a city-wide task force to plan for a smooth transition to Health Care Reform

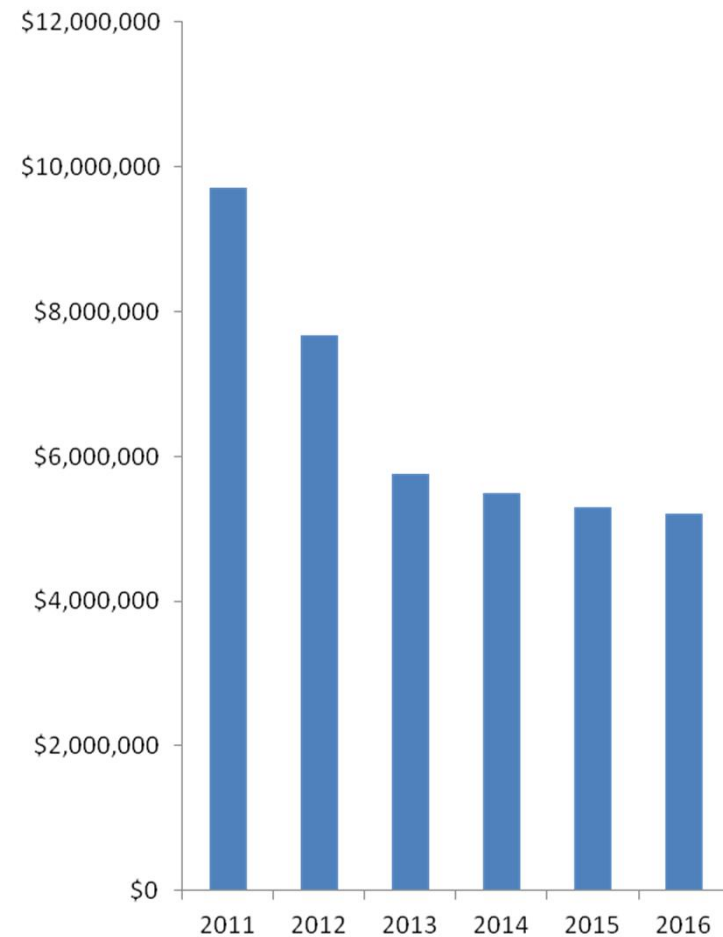
- HAPN secured a \$93,000 planning grant to assist the city with this work
- The task force's mission is to provide a seamless transition for the most vulnerable populations and help providers adjust to billing and other changes
- Ryan White is not going away: it will be essential to cover vital supportive service and augment care for those not eligible for ACA.

Federal Funds to SF for HIV/AIDS are Falling

Ryan White Drop : from \$34M to \$18M since 2001

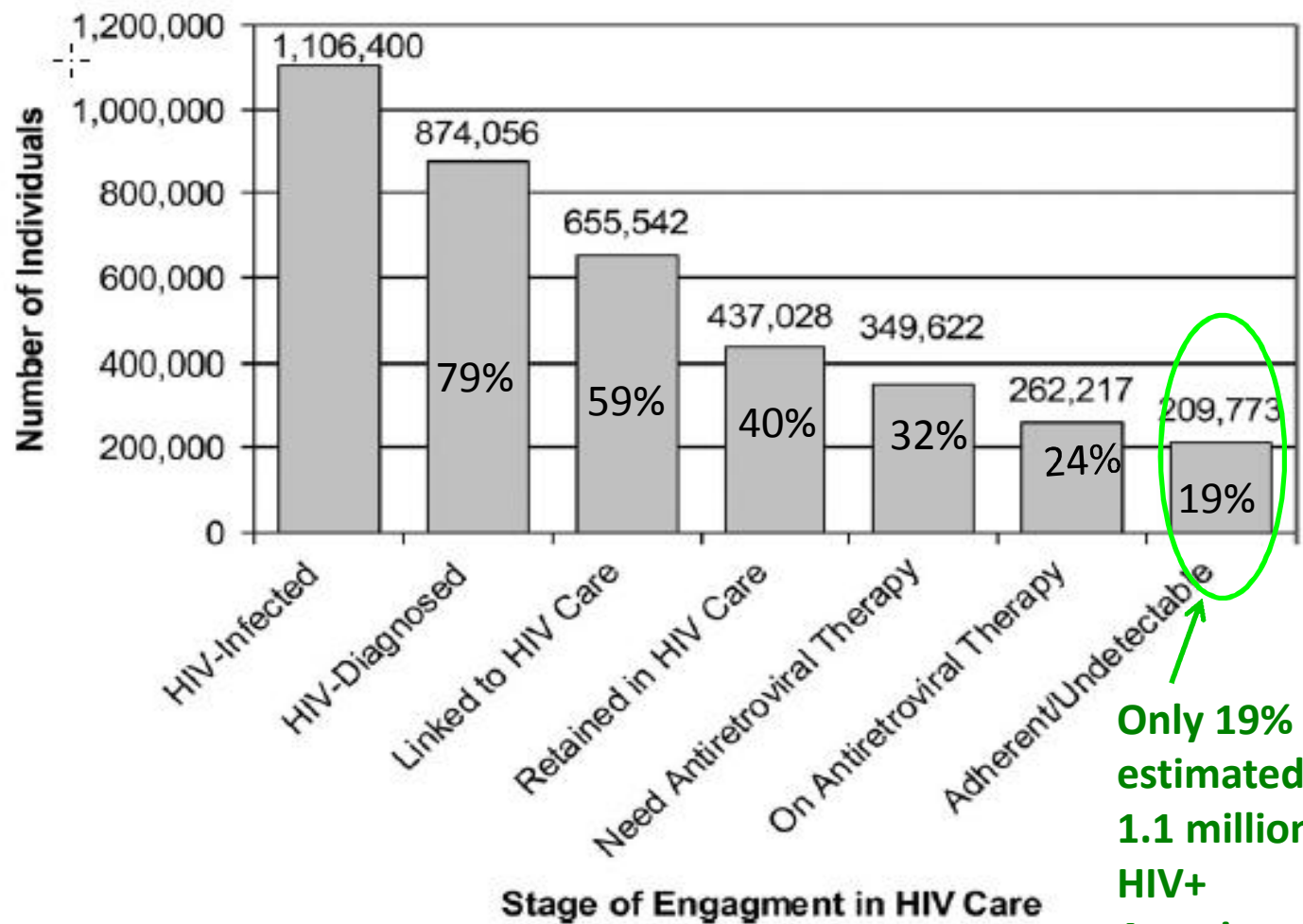


CDC HIV Prevention funds to San Francisco will fall by 50%



National Spectrum of Engagement in HIV care

The Gardner Cascade

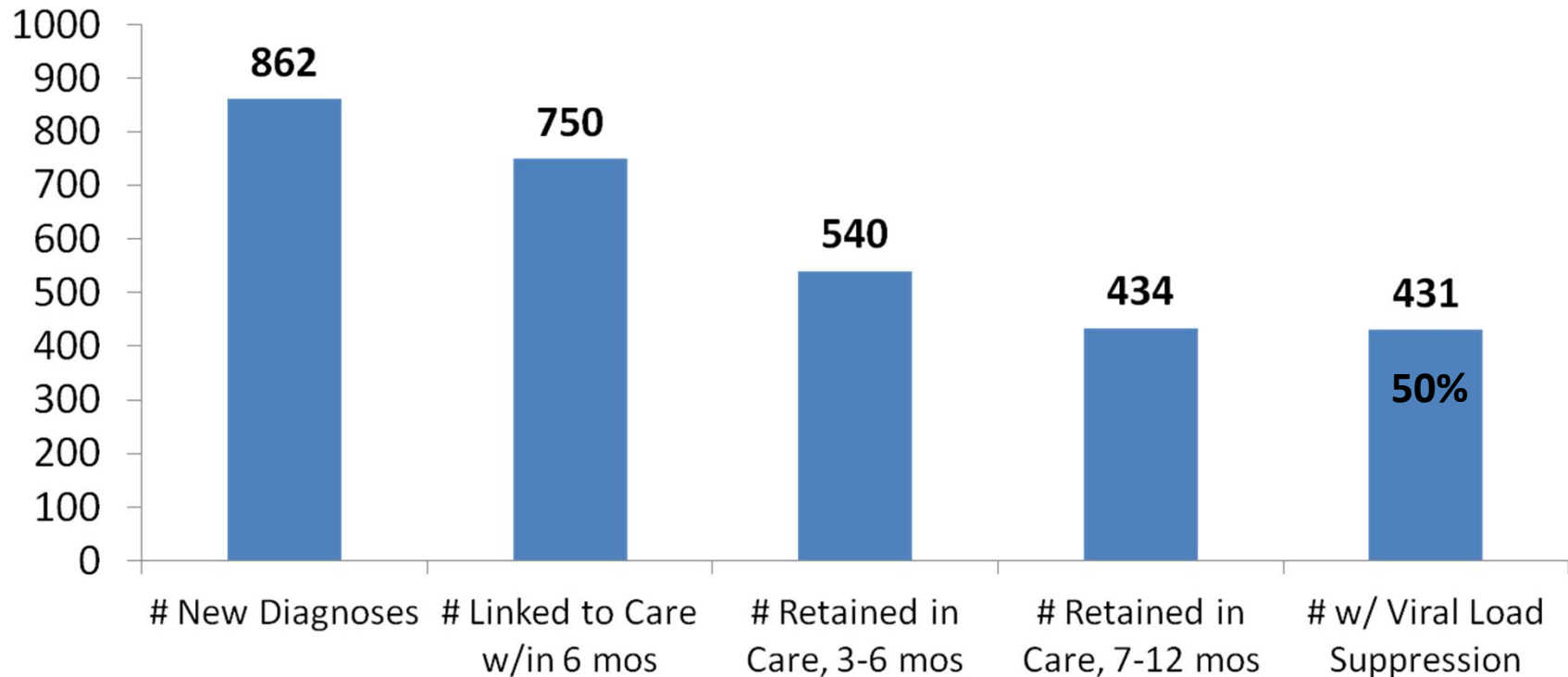


Only 19% of
estimated
1.1 million of
HIV+
Americans

Our Model Works:

SF is more than twice as effective as the country as whole!

Our Cascade for Newly HIV Diagnosed Individuals, 2009-10, San Francisco



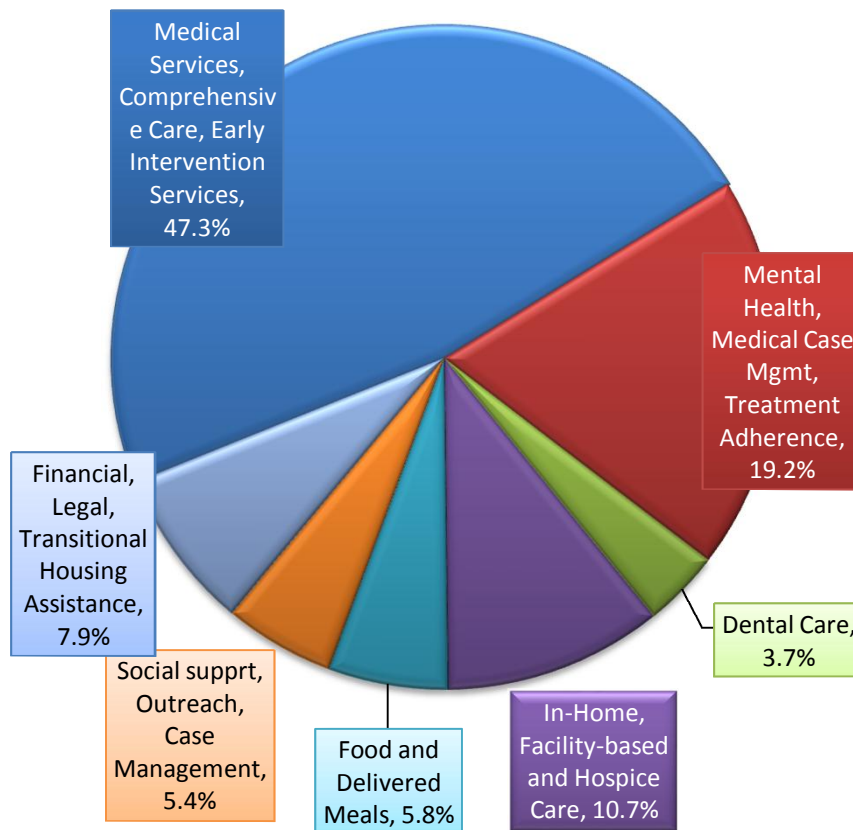
Our Model Works:

Cost-effective, Patient-Centered Care

- Centers of Excellence for most vulnerable populations (Women, African-Americans, Transgender, Spanish-speakers)
- Culturally competent services target specific communities (21% of clients in HIV Health Service's care are African-American)
- Community-based agencies operate with a much lower cost structure than DPH
- Entire system designed to keep people OUT of emergency rooms and more expensive services!

Who provides these services?

Ryan White Services FY 12



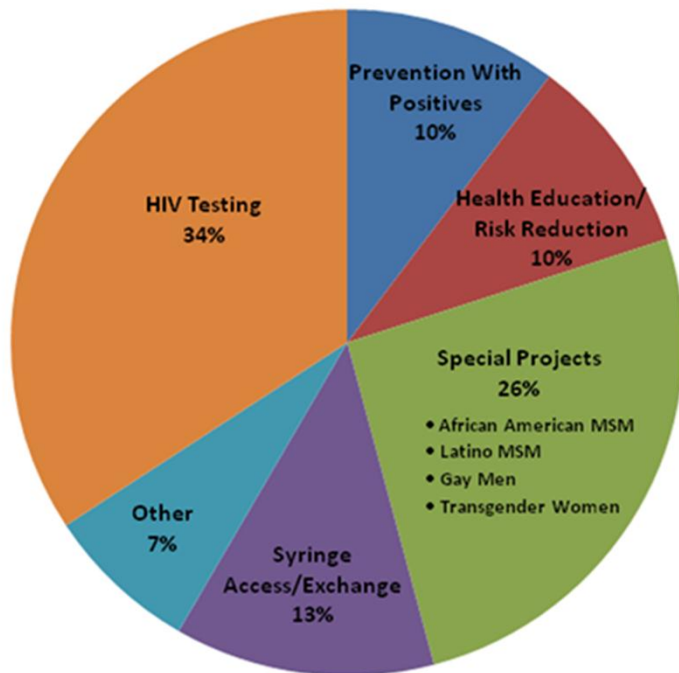
HIV Care & Support Services

(Ryan White and GF \$)

- 11 DPH Neighborhood Clinics or Programs
- 8 UCSF Programs
- 19 Community-based Agencies

Who provides these services?

HIV Prevention Services, FY13



Prevention Services (CDC and GF \$)

- 5 DPH Neighborhood Clinics or Programs
- 3 USCF Programs
- 12 Community-based Contracts

HIV/AIDS Funding NEED: \$5.4 – 7.1M

Shortfall in HIV/AIDS General Fund Programs backfilled in 2012:

- Former Ryan White CARE Act Programs: \$2.1 million
- Former Ryan White CARE Part D: \$250K
- Former CDC Prevention funds: \$1.88 million
- **Total: \$4.23 million**

6.8 % Cuts to Ryan White Care Act award to SF, March 1 (now).

- **Total: \$1.21 million**

Potential Additional Sequestration effect (5% across the board cuts)

- Ryan White CARE Act: \$888K
- CDC Prevention: \$411K
- HOPWA Housing subsidies: \$428K
- **Total: \$1.73 million**

Shortfall in HIV/AIDS General Fund

Programs backfilled in 2012:

- **Total: \$4.23M**
- Impact on **CARE SERVICES (\$2.3M):**

Either: a **50%** reduction in funding for specific contracts, or
closure of those programs on January 1, 2014.

<u>SERVICE TYPE</u>	<u>\$ Cut</u>	<u>% of total Ryan White</u>
Centers of Excellence	(\$878,466)	-13%
Primary Medical Care	(\$320,126)	-10%
Outpatient Mental Health	(\$578,051)	-21%
Medical Case Management	(\$42,709)	-2%
Therapeutic Monitoring	(\$82,178)	-10%
Dental / Oral Health Care	(\$42,645)	-5%
Home-Based Health Care	(\$57,876)	-9%
Youth Services	(\$250,000)	

Shortfall in HIV/AIDS General Fund Programs backfilled in 2012:

- **Total: \$4.23M**
- Impact on **PREVENTION SERVICES (\$1.88M):**
 - **18.5% across the board** cut to ALL Prevention Programs
 - Devastating city-wide **decrease in HIV testing**, condoms, syringes
 - **Layoffs or program reductions** at Mission Neighborhood, AGUILAS, UCSF Positive Health, API Wellness, Instituto, SF AIDS Foundation, the Jail and syringe access programs (examples only).
- **Result: Increasing rates of new HIV infections**

New 6.8 % Cut to **Ryan White** Programs

- **Total: \$1.21 million**
- **Impact:**
 - **Affects 1,017 clients**
 - **Affects ALL agencies and programs**
 - **Retroactive to March 1, 2013**

Ryan White Program	\$\$ Lost	Clients Reduced	Units of Service Cut
Centers of Excellence (Integrated Care)	(\$411,903)	(122)	(2,513)
Primary Medical Care	(\$188,105)	(101)	(906)
Outpatient Mental Health	(\$161,299)	(85)	(1,542)
Hospice Services	(\$66,873)	(2)	(482)
Medical Case Management	(\$102,786)	(31)	(658)
Therapeutic Monitoring	(\$47,367)	(127)	(255)
Dental / Oral Health Care	(\$47,051)	(70)	(431)
Home-Based Health Care	(\$37,129)	(5)	(130)
AIDS Case Management & Home Care Program	(\$28,314)	(4)	(153)
Housing: Emergency Housing	(\$1,435)	(12)	(12)
Housing: Transitional Housing	(\$2,458)	(1)	(133)
Food/ Delivered Meals	(\$11,705)	(61)	(38,068)
Psychosocial Support	(\$2,135)	(24)	(648)
Outreach	(\$2,279)	(24)	(122)
Housing: Residential Mental Health	(\$1,765)	(1)	(93)
Housing: Facility-based Home Care	(\$6,722)	(8)	(313)
Legal Services	(\$2,423)	(17)	(239)
Benefits Counseling, Money Mgmt)	(\$7,479)	(327)	(644)
Referral for Health Care/ Sup Srvcs.	(\$2,028)	(59)	(122)
Direct Emergency Financial Asst.	(\$8,371)	(65)	(125)
Administration (DPH)	(\$68,160)		
TOTAL FOR ALL SERVICES	(\$1,207,788)	(1,017)	(47,590)

HIV/AIDS Funding: Timing

NOW: 6.8 % Cuts to Ryan White Care Act

- **Total: \$1.21 million.**

JULY 1: Shortfall in HIV/AIDS General Fund Programs backfilled in 2012:

- **Total: \$4.23 million**

Unknowns / Other Variables

Potential Additional Sequestration effect (5% across the board cuts)

- **Total: \$1.73 million.**

In the context of other likely cuts....

- **Total: \$40 million DPH deficit**