

# 2010

## PRIORITIES AND ALLOCATIONS COMMITTEE

*Recommended Ryan White Part B  
Patient Care Services  
Percent Allocations for FY2010-2011*



**PCHAP**  
PARTNERSHIP FOR  
COMPREHENSIVE  
HIV/AIDS PLANNING

# **THANK YOU!!!**

## **2010 PRIORITIES AND ALLOCATIONS COMMITTEE MEMBERS:**

■ **Jeff Allen**

■ **Jonathan Queen**

■ **Laverne Bell**

■ **Matilda Riley**

■ **Betty Coley**

■ **Samantha Rivera**

# PERCENT ALLOCATED HISTORY (9 YEARS)

Allocation % Charts

SERVICE	Percent Allocated								
	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10
Medical Case Management	25%	24%	25%	26%	25%	22.5%	25.00%	22.00%	22.00%
Ambulatory/Outpatient Medical Care	31%	29%	25%	23%	23%	23%	24.00%	24.50%	24.50%
Pharmacy Reimbursement	10%	23%	23%	27%	23%	23%	20.00%	23.00%	23.00%
Substance Abuse	4%	1%	4%	2%	2%	1.5%	1.00%	1.00%	0.30%
Mental Health Services	2%	3%	2%	2%	2%	2%	1.00%	2.00%	2.00%
Health Insurance Continuation	0%	1.5%	0.5%	2%	5%	6.5%	7.00%	7.00%	7.00%
Oral Healthcare (Dental)	10%	12%	8%	10%	10%	11.48%	12.00%	13.50%	14.00%
Food Bank / Vouchers	1%	1%	3.5%	2%	2.5%	2.50%	2.00%	1.20%	1.20%
Psychosocial Support Services	0.2%	0.0%	3.50%	0.1%	0.34%	0.20%	1.994%	0.01%	1.52%
Health Education/Risk Reduction	5.0%	2.0%	0.50%	0.5%	0.34%	0.25%	0.001%	0.25%	0.01%
Patient Care Outreach Services	4.0%	0.1%	0.00%	3.19%	2.2%	2.00%	0.01%	0.00%	0.01%
Early Intervention Services	0.0%	0.0%	4.00%	0.04%	0.02%	0.01%	0.01%	0.01%	0.01%
Treatment Adherence Services	0.0%	0.0%	0.00%	0.01%	2.7%	3.50%	3.00%	3.50%	3.40%
Transportation	1.0%	1.0%	0.10%	1.00%	0.5%	0.75%	0.50%	1.00%	1.00%
Non-Medical Case Management	5.0%	1.0%	0.00%	0.01%	1.2%	0.75%	1.48%	1.00%	0.00%
Housing Assistance (non-HOPWA)	0.8%	0.1%	0.50%	0.01%	0.01%	0.01%	1.00%	0.01%	0.01%
Legal Support Services	0.0%	0.0%	0.10%	0.10%	0.01%	0.01%	0.001%	0.00%	0.01%
Nutritional Counseling	0.1%	0.4%	0.10%	0.01%	0.01%	0.01%	0.001%	0.00%	0.01%
Home Health Care	0.4%	0.1%	0.10%	0.01%	0.01%	0.01%	0.001%	0.00%	0.01%
Rehabilitation Services	0.0%	0.0%	0.00%	0.01%	0.01%	0.01%	0.001%	0.01%	0.01%
Hospice Services	0.0%	0.0%	0.00%	0.00%	0%	0.00%	0%	0.01%	0.00%
<b>TOTAL DIRECT CARE</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

# PERCENT OF TOTAL EXPENDITURES HISTORY

## Actual % of Total Expenditures

SERVICE	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	YTD 09-10
Case Management	25.20%	22.50%	26.21%	29.48%	26.03%	27.82%	19.24%	21.56%	<b>28.47%</b>
Ambulatory/Outpatient Medical Care	21.40%	23.43%	25.03%	20.75%	24.26%	24.09%	24.22%	26.35%	<b>16.82%</b>
Pharmacy Reimbursement	20.50%	24.67%	24.70%	18.18%	19.22%	19.72%	20.07%	16.02%	<b>12.30%</b>
Substance Abuse	1.80%	2.43%	1.41%	0.92%	0.53%	0.17%	0.01%	0.04%	<b>0.03%</b>
Mental Health Services	2.60%	1.50%	1.40%	0.86%	0.71%	0.82%	1.41%	1.75%	<b>2.57%</b>
Health Insurance Continuation	1.30%	1.79%	1.79%	5.56%	5.05%	5.12%	4.48%	4.81%	<b>10.14%</b>
Dental Services	13.30%	9.78%	10.04%	12.88%	10.88%	14.48%	13.07%	13.43%	<b>12.18%</b>
Food Bank/Home Delivered Meals	0.50%	3.22%	2.38%	3.67%	3.79%	1.65%	3.07%	2.54%	<b>1.83%</b>
Psychosocial Support Services	0.00%	0.01%	0.98%	0.57%	0.00%	0.00%	0.00%	5.86%	<b>0.00%</b>
Health Education/Risk Reduction	3.20%	2.48%	0.48%	0.63%	0.20%	0.00%	0.00%	0.07%	<b>0.00%</b>
Outreach Services	3.90%	5.69%	3.82%	3.93%	2.65%	0.00%	0.00%	0.00%	<b>0.00%</b>
Early Intervention Services	0.00%	0.06%	0.06%	0.06%	0.06%	0.00%	0.00%	0.00%	<b>5.29%</b>
Treatment Adherence Services	0.00%	0.00%	0.00%	0.00%	3.47%	3.18%	2.75%	3.36%	<b>4.39%</b>
Transportation	0.20%	0.76%	0.93%	0.78%	0.18%	0.35%	3.59%	1.63%	<b>0.60%</b>
Client Advocacy	5.70%	0.00%	0.00%	1.56%	2.33%	2.07%	6.21%	0.96%	<b>5.13%</b>
Housing Assistance	0.00%	0.03%	0.15%	0.00%	0.19%	0.52%	1.88%	1.62%	<b>0.25%</b>
Legal Support Services	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	<b>0.00%</b>
Nutritional Counseling	0.20%	0.02%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	<b>0.00%</b>
<b>TOTAL DIRECT CARE</b>	<b>99.80%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>99.56%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

# ACTUAL SPENDING HISTORY

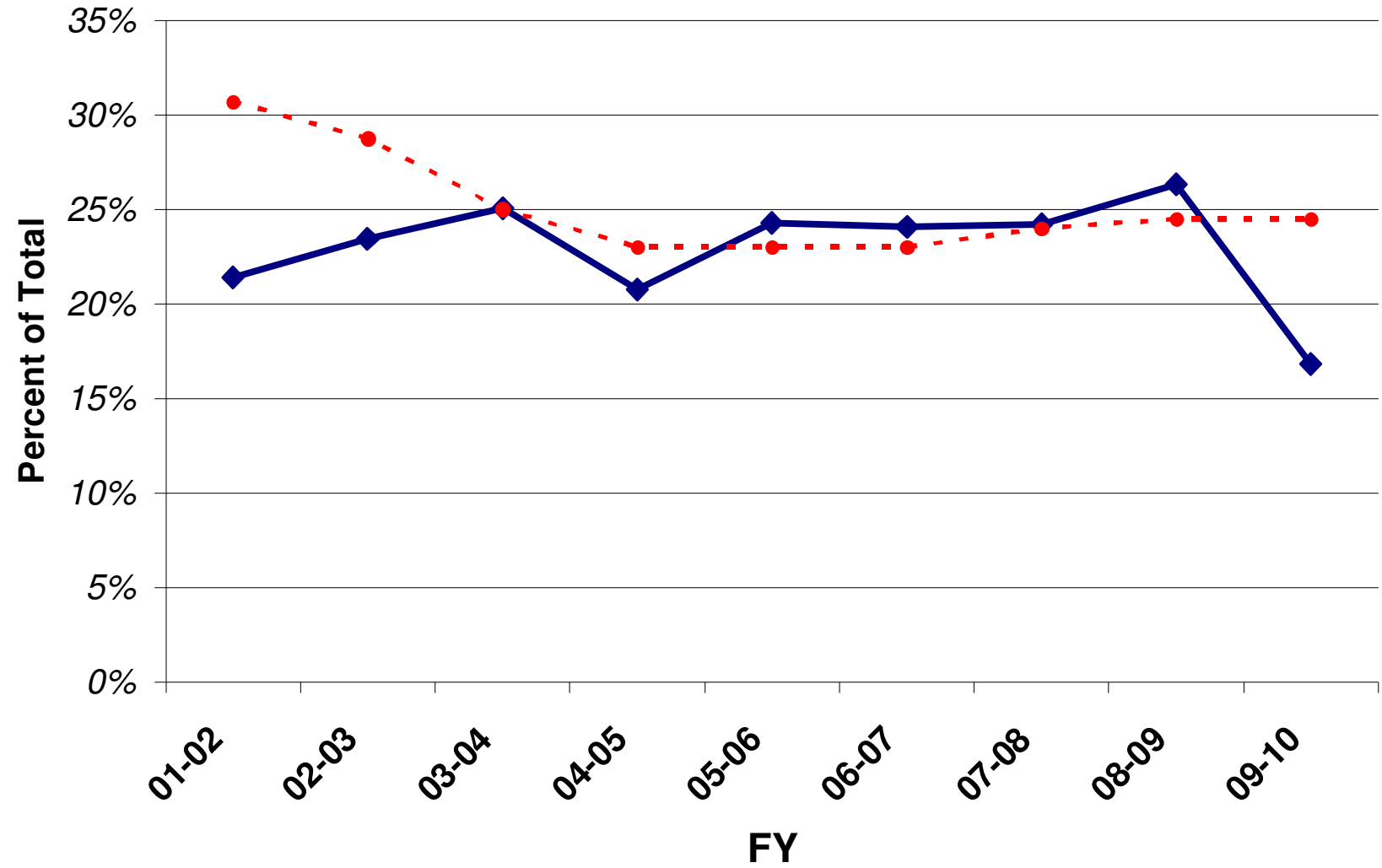
Table I: Expenditures (amount)

SERVICE	Actual \$\$ Spent								
	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	YTD09-10* (X2)
Case Management	\$ 256,462	\$ 328,547	\$ 418,281	\$ 419,097	\$ 390,974	\$ 390,757	\$ 312,243	\$ 352,784	\$ 295,834
Ambulatory/Outpatient Medical Care	\$ 217,886	\$ 342,208	\$ 399,471	\$ 295,033	\$ 364,357	\$ 338,392	\$ 392,985	\$ 431,236	\$ 174,724
Pharmacy Reimbursement	\$ 207,914	\$ 360,255	\$ 394,189	\$ 258,437	\$ 288,630	\$ 277,027	\$ 325,726	\$ 262,072	\$ 127,824
Substance Abuse	\$ 18,433	\$ 35,508	\$ 22,450	\$ 13,040	\$ 8,015	\$ 2,420	\$ 160	\$ 665	\$ 280
Mental Health Services	\$ 25,933	\$ 21,839	\$ 22,401	\$ 12,182	\$ 10,642	\$ 11,532	\$ 22,861	\$ 28,696	\$ 26,746
Health Insurance Continuation	\$ 13,188	\$ 26,208	\$ 28,579	\$ 78,996	\$ 75,900	\$ 71,856	\$ 72,684	\$ 78,678	\$ 105,362
Dental Services	\$ 134,974	\$ 142,846	\$ 160,293	\$ 183,157	\$ 163,401	\$ 203,434	\$ 212,097	\$ 219,729	\$ 126,502
Food Bank/Home Delivered Meals	\$ 5,310	\$ 47,000	\$ 38,000	\$ 52,150	\$ 57,000	\$ 23,194	\$ 49,813	\$ 41,542	\$ 19,000
Psychosocial Support Services	\$ -	\$ 180	\$ 15,669	\$ 8,045	\$ -	\$ -	\$ -	\$ 95,904	\$ -
Health Education/Risk Reduction	\$ 32,067	\$ 36,154	\$ 7,650	\$ 9,000	\$ 2,950	\$ -	\$ -	\$ 1,200	\$ -
Outreach Services	\$ 39,612	\$ 83,115	\$ 61,000	\$ 55,861	\$ 39,860	\$ -	\$ -	\$ -	\$ -
Early Intervention Services	\$ -	\$ 885	\$ 895	\$ 825	\$ 975	\$ -	\$ 60	\$ -	\$ 54,934
Treatment Adherence Services	\$ -	\$ -	\$ -	\$ -	\$ 52,092	\$ 44,676	\$ 44,676	\$ 54,943	\$ 45,580
Transportation	\$ 1,626	\$ 11,131	\$ 14,863	\$ 11,152	\$ 2,759	\$ 4,970	\$ 58,305	\$ 26,742	\$ 6,204.00
<b>Client Advocacy (nonMedical CM)</b>	\$ 58,337	\$ 12,375	\$ -	\$ 22,200	\$ 34,944	\$ 29,056	\$ 100,704	\$ 15,680	\$ 53,334
Housing Assistance	\$ 304	\$ 398	\$ 2,415	\$ -	\$ 2,784	\$ 7,315	\$ 30,556	\$ 26,506	\$ 2,614
Legal Support Services	\$ -	\$ -	\$ 825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Nutritional Counseling	\$ 1,946	\$ 260	\$ 163	\$ -	\$ 63	\$ -	\$ -	\$ -	\$ -
<b>TOTAL DIRECT CARE</b>	<b>\$ 1,016,492</b>	<b>\$ 1,460,342</b>	<b>\$ 1,596,156</b>	<b>\$ 1,421,585</b>	<b>\$ 1,502,012</b>	<b>\$ 1,404,629</b>	<b>\$ 1,622,870</b>	<b>\$ 1,636,377</b>	<b>\$ 1,038,938</b>

\*YTD through September 30, 2009, indicating approximately 6 months worth of spending.

# Outpatient Medical

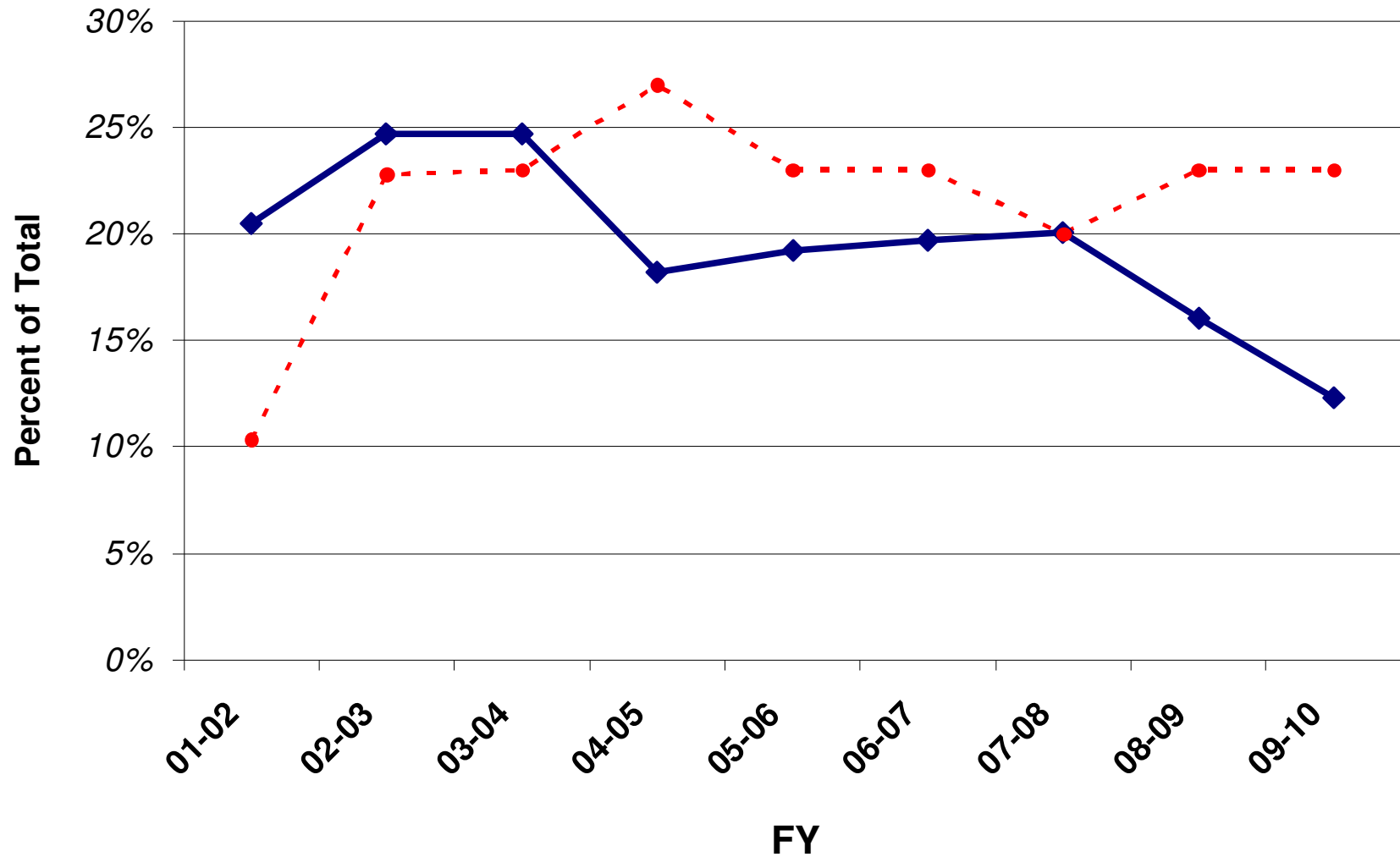
Allocated: ●.....● Actual: ◆————◆



# Pharmacy (non-ADAP)

Allocated: ●

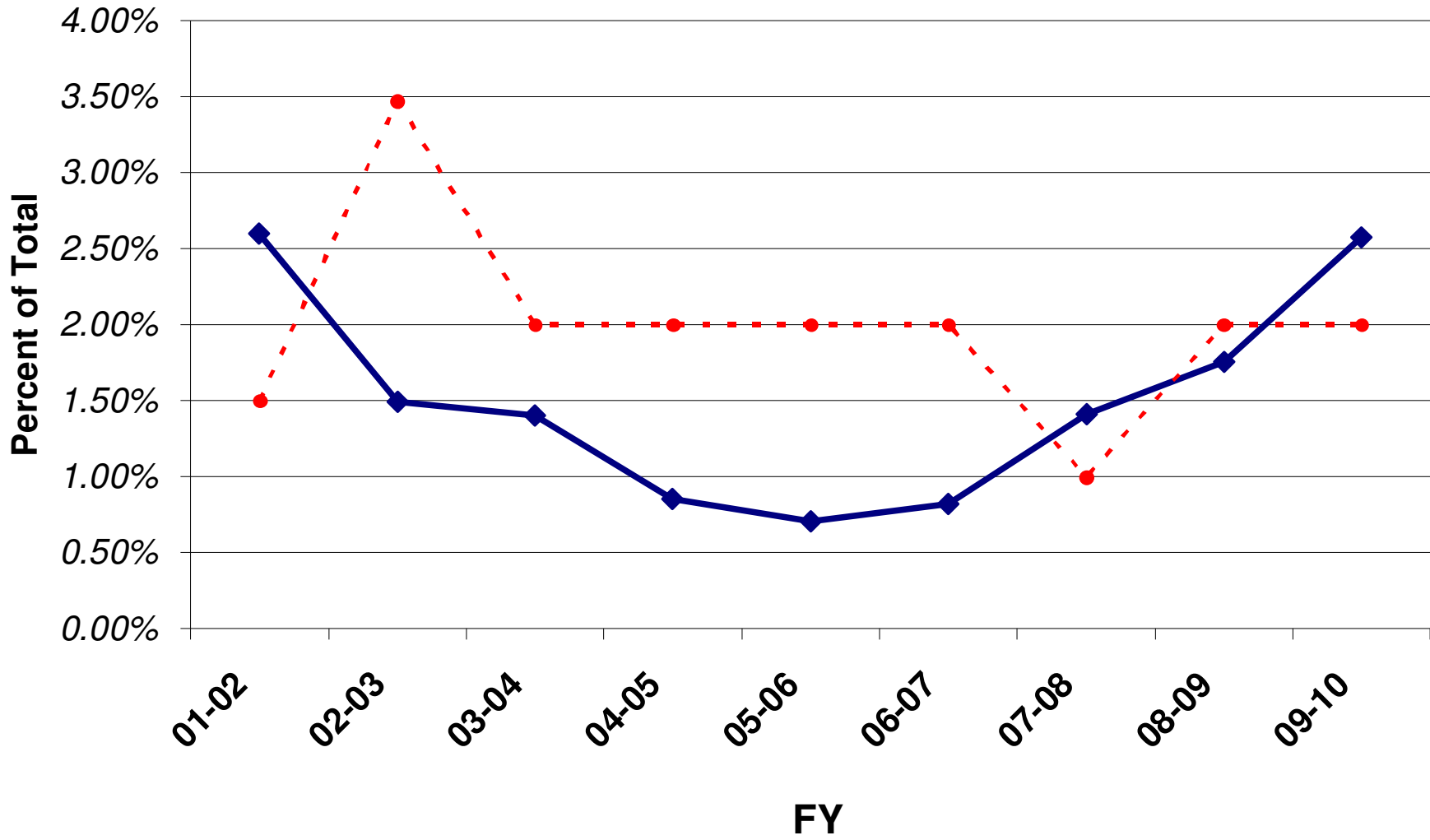
Actual: ◆



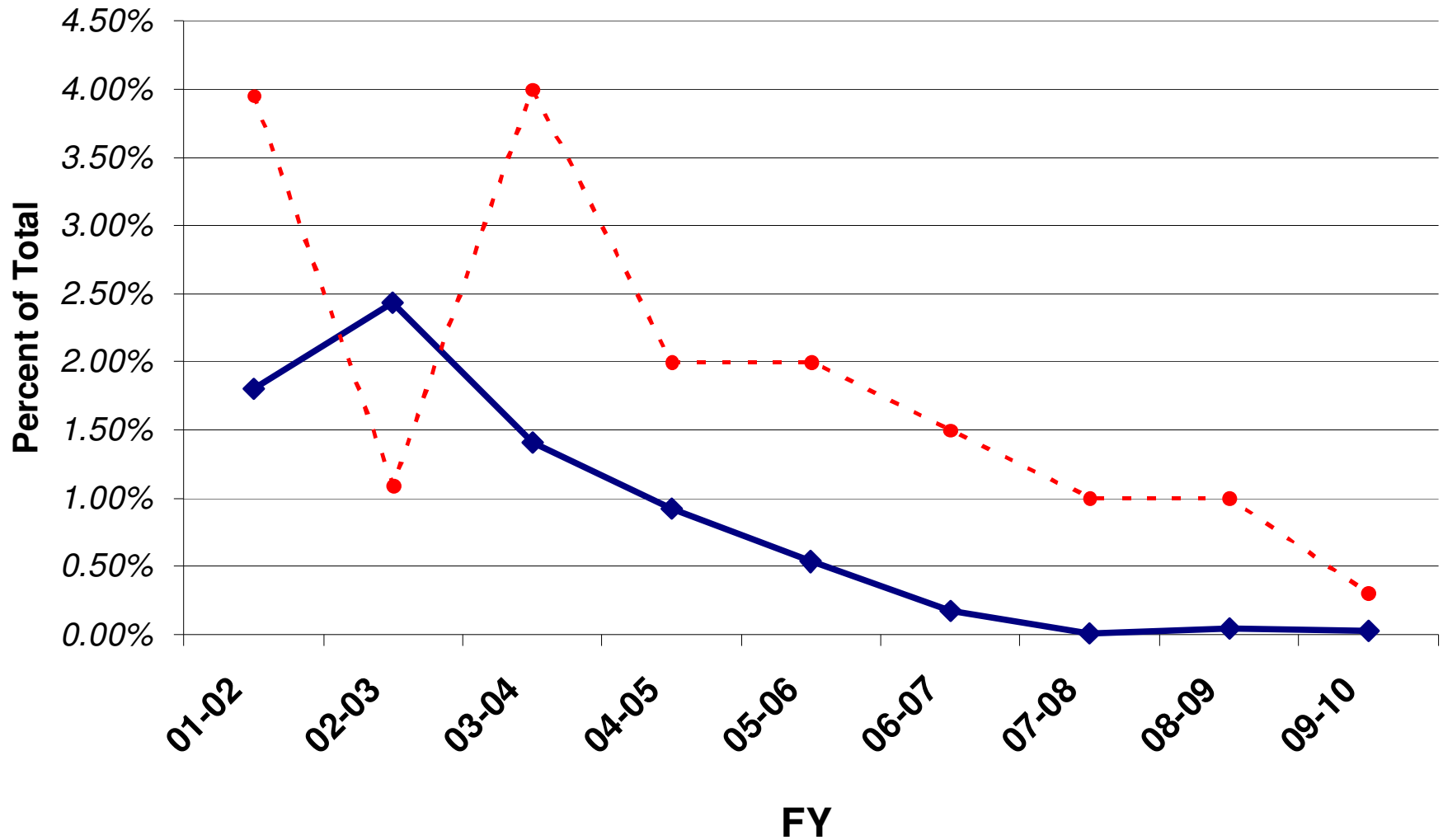
# Mental Health

Allocated: ●.....●

Actual: ◆————◆



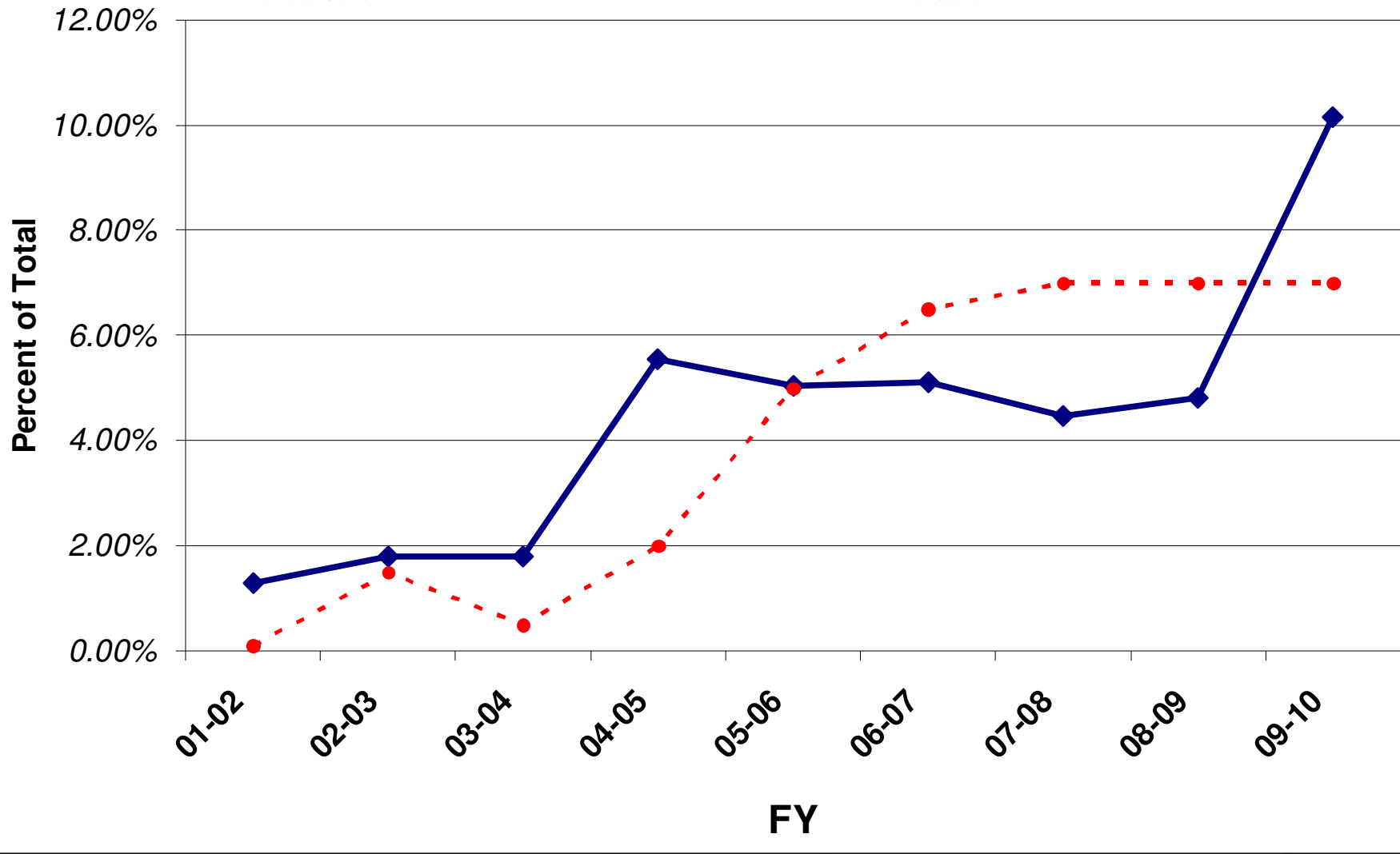
# Substance Abuse Treatment



# Health Insurance

Allocated: ●.....●

Actual: ◆————◆



# **GUIDANCE FOR DECISION MAKING**

- **Decisions must be based on documented needs.**
- **Services must be responsive to the epidemiology of HIV/AIDS in Area 12.**
- **Prioritized services must support the provision of basic health care, limiting duplication of services, and minimizing hospitalizations among clients.**
- **Decisions must address the overall service needs in the area, and not focus on individuals.**
- **Services should be culturally appropriate.**
- **Services should focus on the needs of low-income, underserved, and severe needs populations.**
- **Services must meet established standards of care and quality.**
- **Services must be cost-effective.**

# FY2010-2011 RYAN WHITE PART B

## PATIENT CARE SERVICES ALLOCATIONS RECOMMENDATION

Priority Rank	Service Category	SCSN Svc.	0910 Estimated Beginning Budget	0910 Allocation %	2010-11 Estimated Beginning Budget	NEW 2010-2011 Allocation %
1	Medical Case Management	X	\$ 353,923	22%	\$ 373,098	18.00%
2	Outpatient/Ambulatory Medical Care (Health Services)	X	\$ 394,141	24.5%	\$ 456,477	23.27%
3	AIDS Pharmaceutical Assistance ( <i>not</i> ADAP)	X	\$ 370,010	23.0%	\$ 367,810	18.75%
4	Oral Health Care ( <i>Dental</i> )	X	\$ 225,223	14.0%	\$ 235,399	12.00%
5	Mental Health Services	X	\$ 32,175	2.0%	\$ 39,233	2.00%
6	Substance Abuse - Outpatient	X	\$ 3,217	0.2%	\$ 98	0.005%
6	Substance Abuse - Inpatient/Residential Tx.	X	\$ 1,609	0.1%	\$ 98	0.005%
7	Health Insurance Premium & Cost Sharing Assistance ( <i>Health Insurance Continuation</i> )	X	\$ 112,612	7.0%	\$ 187,316	7.00%
8	Supportive Case Management (Eligibility)				\$ 147,124	7.50%
9	Food Bank / Home Delivered Meals		\$ 19,305	1.2%	\$ 30,693	0.80%
10	Housing Services ( <i>not</i> HOPWA)		\$ 161	0.01%	\$ 34,329	1.75%
11	Medical Transportation		\$ 16,087	1.0%	\$ 19,617	1.00%
12	Psychosocial Support		\$ 24,453	1.52%	\$ 96,513	4.92%
13	Treatment Adherence Services		\$ 54,697	3.40%	\$ 58,850	3.00%
	<b>TOTAL</b>		<b>\$ 1,608,739</b>	<b>99.99%</b>	<b>\$ 2,046,655</b>	<b>100.00%</b>

\$ 1,892,634 Total funds avail:) \$ 1,961,655  
 (Remaining:) \$ (85,000)