

FY 09-10 Planning Council Service Allocations Proposal

06/04/2008

to allocate proposed 8% increase (\$219,432)

A	B	C	D	E	F	G	H
Service Category	Notice of Grant Award (NGA) Funding 08-09	NGA Funding change to Food & Psychosocial [1]		FY 09-10 First Increase: 3% increase (82,432) for all services [2]		FY 09-10 Second Increase: 5% increase (\$137,000) allocated as follows:	
		Change	Revised Total	Increase	Revised Total	Increase	Total Allocation Request
OutPatient/Ambulatory Health Services	689,888	(10,000)	679,888	20,412	700,300	30,000	730,300
Health Insurance Premium and Cost Sharing Assistance	31,410		31,410	990	32,400	2,000	34,400
Mental Health Services	154,455		154,455	4,645	159,100		159,100
Oral Health Care	249,685		249,685	7,515	257,200	25,000	282,200
Substance Abuse Services - Outpatient	42,125		42,125	1,275	43,400	5,000	48,400
Medical Case Management	885,120	10,000	895,120	26,880	922,000	25,000	947,000
Early Intervention Services	150,120		150,120	4,530	154,650		154,650
Total Core Services	2,202,803		2,202,803	66,247	2,269,050	87,000	2,356,050
Percentage in Core Services	80.4%		80.4%	80.4%	80.4%	63.5%	79.6%
Housing Services	337,535		337,535	10,165	347,700	20,000	367,700
Psychosocial Support Services	117,165	40,850	158,015	4,785	162,800	30,000	192,800
Food: Home-Delivered Meals	81,715	(40,850)	40,865	1,235	42,100	-	42,100
Total Support Services	536,415		536,415	16,185	552,600	50,000	602,600
Percentage in Support Services	19.6%		19.6%	19.6%	19.6%	36.5%	20.4%
Total Service Allocations	2,739,218	-	2,739,218	82,432	2,821,650	137,000	2,958,650

Service categories are listed in priority order.

[1] In order to be more transparent, funding for congregate meals served at Psychosocial Support programs has been moved out of Food and added into Psychosocial Support Services.

[2] Total Allocation amounts are rounded to the nearest \$50

Annotations to Allocations Proposal

June 4, 2008

Allocations have shifted slightly due to decisions made by the HIV Services Planning Council at the June 4, 2008 Planning Council meeting.

1. The Council moved \$10,000 from Outpatient/Ambulatory Health Services to Medical Case Management to support a medication adherence program. This was done to ensure compliance with federal reporting requirements and to more accurately reflect how services will be delivered as a part of Medical Case Management.
2. \$40,850 was moved from Food/Home Delivered Meals to Psychosocial Support Services. This is funding to support congregate meals which are offered through psychosocial support service agencies. The Council intended to make the actual use of the funds easier to understand by moving dollars into the category where they are actually used. The remaining \$40,850 in the Food service category will be to provide Home Delivered Meals.

The Council preliminarily approved a proposal to apply for an overall 8% increase in funding over the 08-09 grant year allocation. While considering this proposal, the Council made two basic decisions:

- a) A 3% increase over all service categories to allow programs to keep up with rising costs due to inflation. As costs for most services are increasing, the Planning Council found that it was necessary to cover rising costs in order to maintain service levels for PLWH.
 - b) The Council proposed to allocate the remaining 5% increase to specific service categories according to demonstrated needs. This includes additional funding for:
 - i. Outpatient Ambulatory Health Services to help defray increases in costs due to the widening gap between the costs of providing care and reimbursement rates.
 - ii. Health Insurance Health insurance funds are being used at a higher rate in 2008 than 2007, indicating increasing need for this service.
 - iii. Oral Health Care This service category has needed and received carryover funds for the past several years. This year carryover funds are greatly reduced and the gap needs to be filled by regular grant funding.
 - iv. Substance Abuse Services This increase will be used to improve the peer mentor program, to promote better health outcomes for PLWH with substance abuse disorders.
 - v. Medical Case Management Additional funds will be used to manage increased case loads and to help PLWH learn self management skills to empower them to deal more effectively with HIV.
 - vi. Housing Services The Council examined data that show that housing for PLWH is in very short supply. Additional funds will increase the number of individuals who are able to access housing.
 - vii. Psychosocial Support Services provide emotional support and serve as an important entryway and access point into Ryan White core medical services for PLWH. These services sustained decreases in funds over the past several years. These funds will restore some of the lost funding to these important programs and assist in availability of psychosocial support every week day.
3. These proposed allocations will be fully considered at the July 2, 2008 Planning Council meeting, prior to a final 2009 plan being adopted.