

Portland Area HIV Services Planning Council

FY 11-12 Services Allocation Proposal: Approved 07/09/2010 (*Amounts are rounded to the nearest 50)

Priority	Service	Notice of Grant Award FY10-11	FINAL* Proposed Allocations for FY11-12	Justification
1	Outpatient/Ambulatory Health Services	730,881	730,900	
2	Health Insurance Premium/Cost Sharing Assistance	32,485	32,500	
3	Mental Health Services	126,000	151,000	"Based off of increased utilization and service need in FY10-11, increase mental health services funds to restore service funding to FY09-10 levels"
4	Oral Health Care	300,987	356,000	"Based off of current service gap and increasing numbers of clients accessing Part A funded dental care each year, increase service funding to provide 120 more clients with dental care"
5	Substance Abuse Services - Outpatient	48,527	48,550	
6	Medical Case Management	877,464	1,002,500	"Increase service funding to provide targeted case management services to more identified communities, and to coordinate peer mentor programs"
	Medical Case Management-MAI (FORMULA GRANT)	74,227	75,000	
7	Early Intervention Services	152,300	152,300	
	Total Core Services	2,342,871	2,548,750	
	Percentage in Core Services	76.6%	75.6%	
8	Housing Services	459,401	459,450	
9	Psychosocial Support Services	215,127	321,950	"Increase service funding to make psychosocial support available to clients daily, and to increase access to psychosocial support services in rural communities"
10	Food: Home-Delivered Meals	42,210	42,250	
	Total Support Services	716,738	823,650	
	Percentage in Support Services	23.4%	24.4%	
	TOTAL SERVICE ALLOCATIONS	3,059,609	3,372,400	