

FY 2008 RYAN WHITE
NEEDS ASSESSMENT: FUNDING STREAM ANALYSIS

Prepared By

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WEST CENTRAL FLORIDA RYAN WHITE CARE COUNCIL

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We are a planning body that assesses needs, plans, allocates resources, and evaluates HIV/AIDS services to improve the lives of those infected and affected.

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I. BACKGROUND

The Ryan White Care Council conducts a needs assessment for the purpose of formulating service priorities. The funding stream analysis is a component of the needs assessment that helps prioritize and allocate Ryan White funding throughout an eight county service area (Hardee, Hernando, Highlands, Hillsborough, Manatee, Pasco, Pinellas and Polk). The funding stream analysis provides a snapshot of all the services funded for persons living with HIV/AIDS (PLWH/A). Services that have multiple funding sources and significant resources committed may be less likely to require Ryan White dollars. Moreover, services that have little or no resources may be more likely to need support. However, all decisions relating to allocations must be viewed in the context of overall identified needs as well as available resources. For instance, medications are funded from a variety of sources, including Ryan White; however, there continues to be a need for medication funding due to the increase in the number of PLWH in need and the cost of pharmaceuticals.

Funding sources included in this analysis are from federal, state and local government. The streams have been analyzed by the Total Service Area (TSA), the Eligible Metropolitan Area (EMA) which includes Hernando, Hillsborough, Pasco and Pinellas Counties, the non-EMA Counties (Hardee, Highlands, Manatee and Polk) and separately by county. Caution must be used when interpreting the data due to a variety of factors including:

- Different fiscal years
- Inability to obtain certain data at a county specific level
- Inability to obtain type of service funding breakouts
- Allocations which are made to multiple counties within the TSA
- Inaccuracies and/or inconsistencies in the data as reported to The Health Councils, Inc.

Appropriate notes have been added to each table to assist in the review of the data. However, it is best to keep in mind that the data presented represents the best available information at a given point in time. In some cases figures may represent actual expenditures (e.g., Medicaid, the AIDS Insurance Continuation Program-AICP and Part A and B); however, the other figures are budgeted amounts. In addition, reallocations may occur throughout the year within a funding source. Data represented in individual counties will not match the cumulative amounts reported in the Total Service Area, Eligible Metropolitan Area (EMA), and non-EMA tables. This is due to allocations that are made for access by the EMA or a combination of counties.

II. RESULTS

Figures 1a and 1b graphically represent the amounts by service for the Total Service Area (TSA). Below is a list of service categories that are funded and their percentage of total funding in the TSA.

Drug Reimbursement (Medications)	53%
Outpatient/Ambulatory Care	14%
Hospital Inpatient Services	12%
Housing Services	4%
Case Management	3%
Nursing Home/ALF Services	3%
Health Insurance	3%
Mental Health Services	2%
Hospice Services	1%
Oral Health Care	1%
Treatment Adherence Services	1%
Substance Abuse Services	1%
Home and Community Based Services	Less than 1%
Home Health Care	Less than 1%
Food Bank/HDM/ Nutritional Supplements	Less than 1%
Medical Transportation	Less than 1%
Other Support Services	Less than 1%
Rehabilitation Services	Less than 1%
Legal Services	Less than 1%
Health Education/Risk Reduction	Less than 1%
Nutritional Counseling	Less than 1%
Outreach Services	Less than 1%
Emergency Financial Assistance	Less than 1%
Early Intervention Services	Less than 1%
Client Advocacy	Less than 1%

Unfunded services include Child Care Services, Respite Care, Permanency Planning, Psychosocial Support Services and Referral.

As shown in Figure 2, Medicaid is the largest funding source for all services in the Total Service Area (TSA), accounting for 65% of total funding. This includes the Medicaid Project AIDS Care Waiver (PAC) funds for services. The AIDS Drug Assistance Program (ADAP) represents 12% of the total service area expenditures, while Ryan White Part A accounts for another 9% of funds received in the area. Housing Opportunities for Persons with AIDS (HOPWA), including money that flows from the federal government (EMA), through the State or through local government (non-EMA), totals 4% of the funding.

General Revenue (GR) (both County Health Department and Network) accounts for 3% of the funds. General Revenue state allocations are available through two funding streams. First, each county health department receives an annual allocation for HIV/AIDS patient care. In addition, the state allocates funds to be utilized for a “Network” of counties in a geographical area of the state. The eight counties that represent the Suncoast General Revenue Network area are the same as those that make up the Total Service Area.

Ryan White Part B represents 2% of PLWH funds received in the area. General Part B funds and Part B Emerging Communities funds received in the area are combined in Figure 2. Ryan White Part C and Ryan White Part D each represent 1% of total area funding. Ryan White Minority AIDS Initiative (MAI) funds were previously a portion of Part A but are now a separate grant. MAI and Part B MAI combined account for 1% of TSA funding.

The AIDS Insurance Continuation Program (AICP) funds represent 1% of funds received. Combined county governments (Hillsborough, Manatee and Pinellas) also represent 1% of the funds.

Tables 1 through 11 list the funding sources, services and expenditure or budgeted amounts for the Total Service Area (TSA), Eligible Metropolitan Area (EMA), non-Eligible Metropolitan Area (non-EMA) and by county. It is important to be cautious when interpreting the data at the county level. For instance, some funding sources do not make separate allocations to each county but rather designate funds to a particular geographic area or grouping of counties. The TSA, EMA and non-EMA tables provide a more comprehensive view of the resources available.

Several counties share funding in a number of service categories. For example, the entire TSA shares a Part B allocation for Drug Reimbursement, Health Insurance and Other Support Services. Since this amount is not broken out by county each table represents the full TSA expenditure. Footnotes on the county funding tables indicate areas sharing allocations.

Medicaid is the largest funding source for services for PLWH/A in the TSA. For this report, Medicaid expenditures are limited to the services provided to persons enrolled in Medicaid Project AIDS Waiver (PAC). A person enrolled in PAC has the regular benefits provided by State Medicaid plus additional services that are paid by the PAC program (in this report PAC expenditures are shown separately from Medicaid). PAC Waiver amounts for each county, EMA, non-EMA and TSA are shown in a single line under the table subtotals, not within the service categories.

The Agency for Health Care Administration (AHCA) does not track expenditures separately for persons who are HIV positive but who are not enrolled in PAC. Therefore, the reported Medicaid funding does not include all Medicaid

expenditures for HIV services, a figure which may be quite a few times higher than PAC alone.

It should also be noted that ADAP and AICP are funded through Part B and State General Revenue (GR) funds. The Part B and General Revenue funds presented in the attached tables represent those funds allocated for other client services in the TSA.

III. DATA LIMITATIONS

While data was sought from various sources not all agencies or governmental programs track data specific to people living with HIV/AIDS (PLWH/A). Many programs are available to people with a low income or on disability but that data can not be reflected in this report because it is not HIV/AIDS specific.

Agencies such as the Veteran's Administration track data on individual clients but not by service category. The Bay Pines VA is able to provide us with an overall expenditure on HIV+ clients, but not a breakdown by service category without compromising client medical information. There are a significant number of retired and former military personnel in the area who receive medical care from the Bay Pines VA in Pinellas and the Haley VA in Tampa. We were unable to obtain any data from the Haley VA in Tampa, but know that the Bay Pines VA expended \$5,876,212 on HIV+ clients during the most recent fiscal year for an average cost of \$19,717 per patient.

There may also be inconsistencies in how administration costs are listed. Some sources included the administrative costs within the allocated amounts for each service category. Others provided the funding information with the administration separated out. If the administration costs were not service category specific they were not included.

IV. ANTICIPATED FUNDING ISSUES 2008/2009

There were funding changes with the Reauthorization of the CARE Act into the Treatment Modernization Act of 2006. There are now five additional areas competing for Part A funding and this legislation sunsets in 2009. There will also be a change in national leadership in January 2009 and with that there may be a change in national priorities. Our area received a Part A funding decrease in 2007 and then a funding increase in 2008. This essentially has given our area level funding over the last couple of years.

It is important to note that "level" funding results in service reductions. Cost of services increase while the dollar amounts provided to purchase those services

remain the same. There are also increased numbers of clients to access these services.

Due to changes in Florida property tax law and the current real estate downturn local governments have been forced to make budget cuts. These cuts may directly affect local government allocations for HIV services or through cuts to general social services.

With political and financial changes expected in national, state and local governments, there is the potential for medical and support services funding in our area to change in the next couple of years. The Planning Council will need to carefully monitor any significant changes in funding that could adversely impact local HIV/AIDS services.

Figure 1a
HIV/AIDS SERVICES OVER \$1,000,000

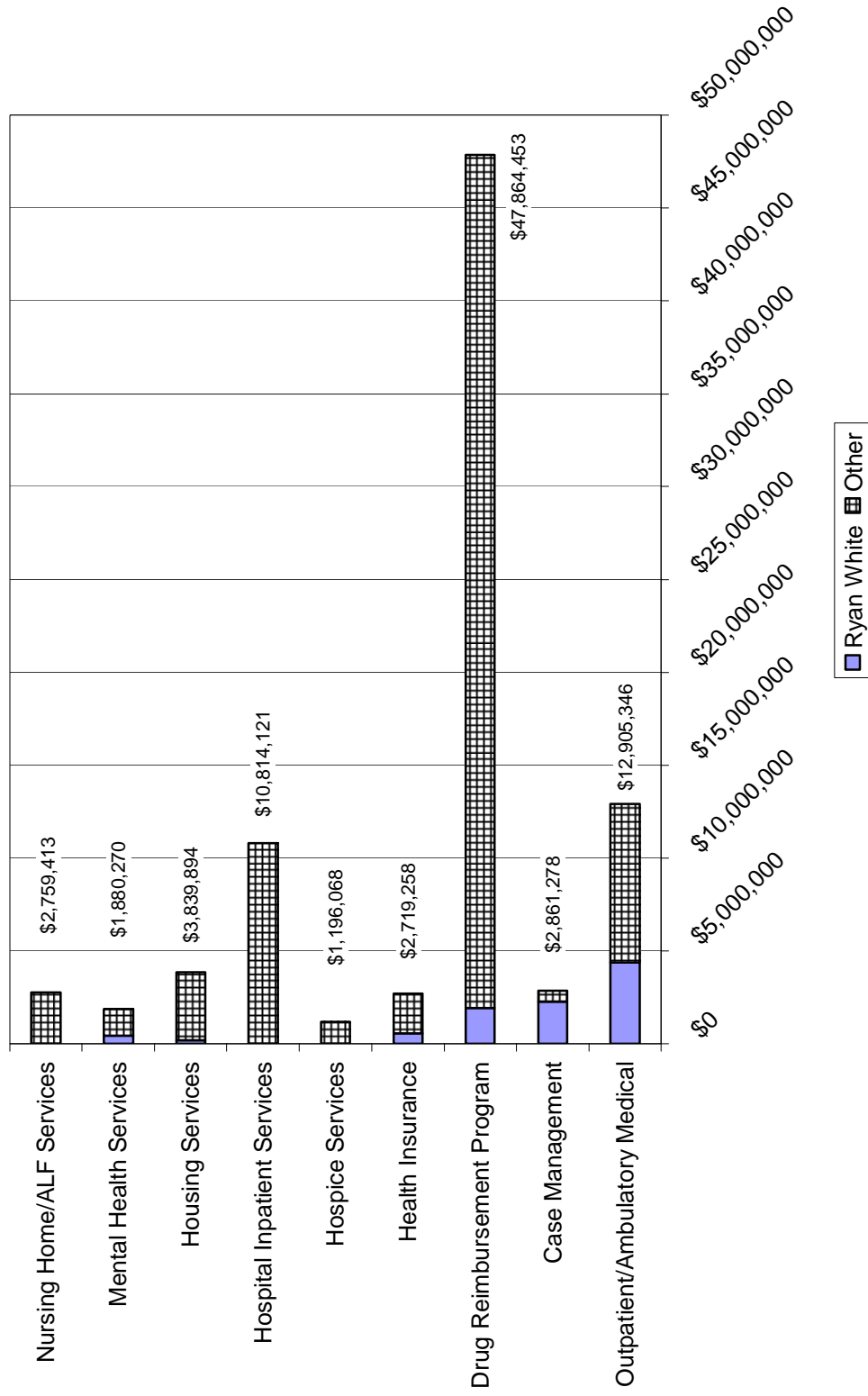


FIGURE 1b
HIV/AIDS SERVICES UNDER \$1,000,000

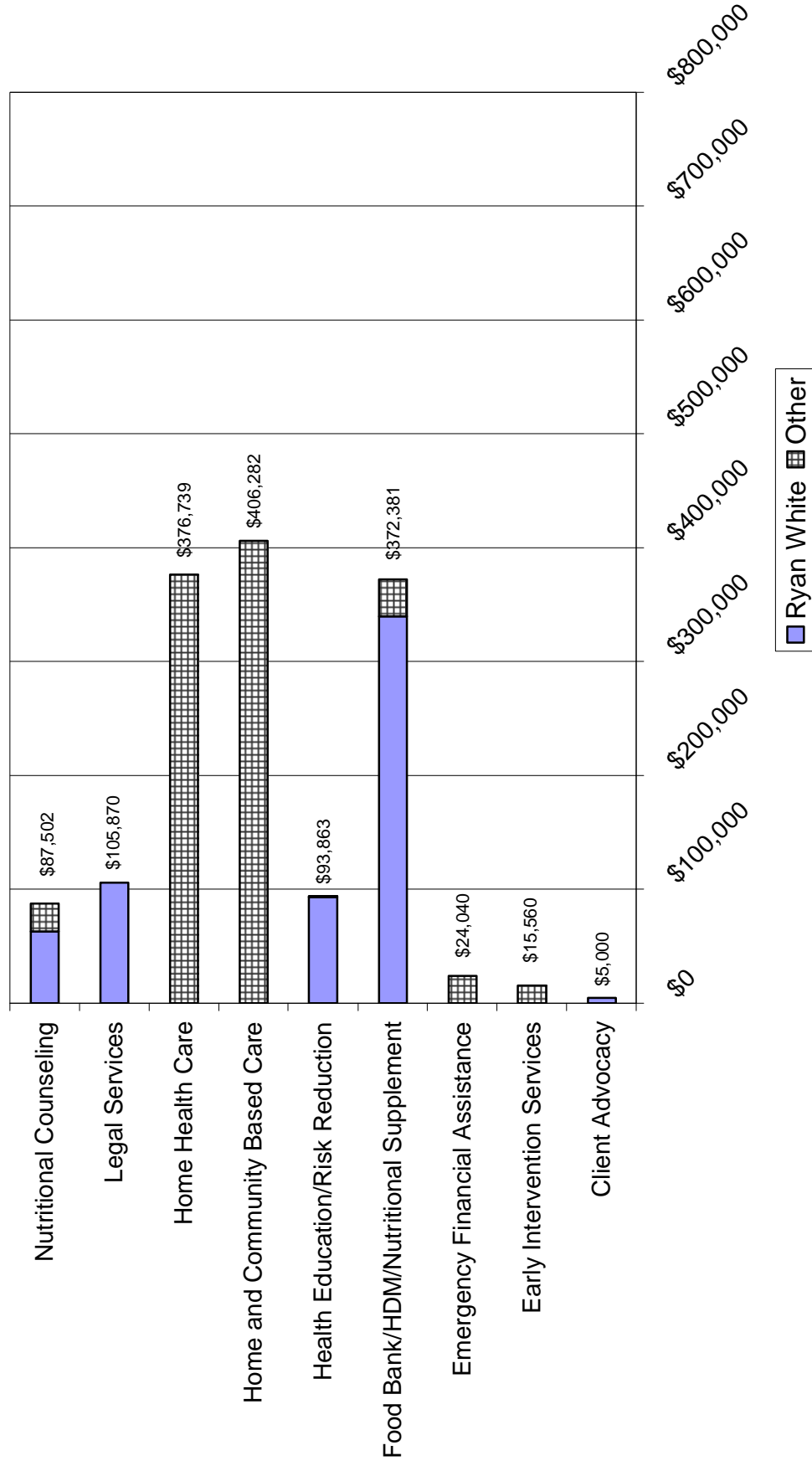


FIGURE 1b CONTINUED
HIV/AIDS SERVICES UNDER \$1,000,000

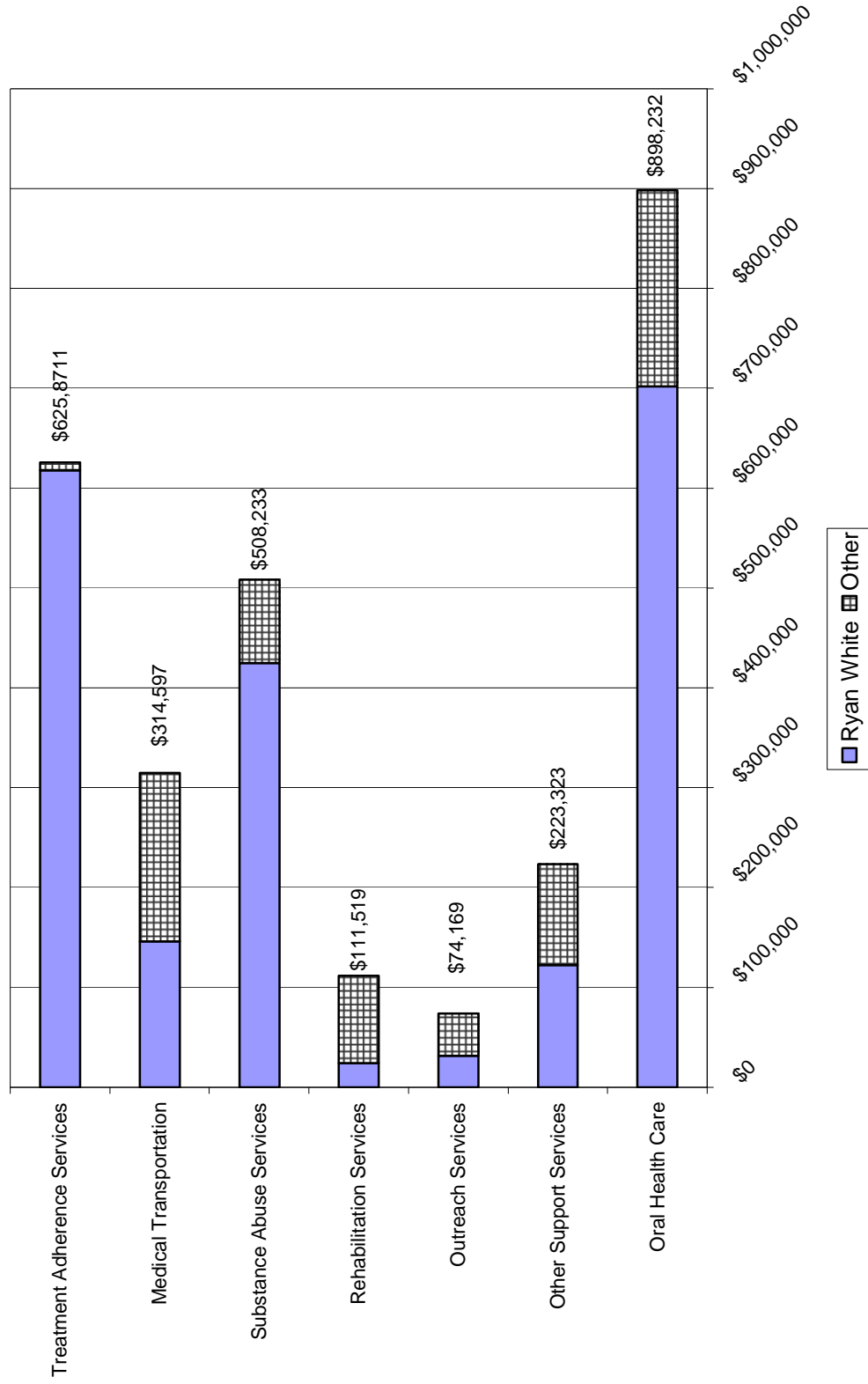
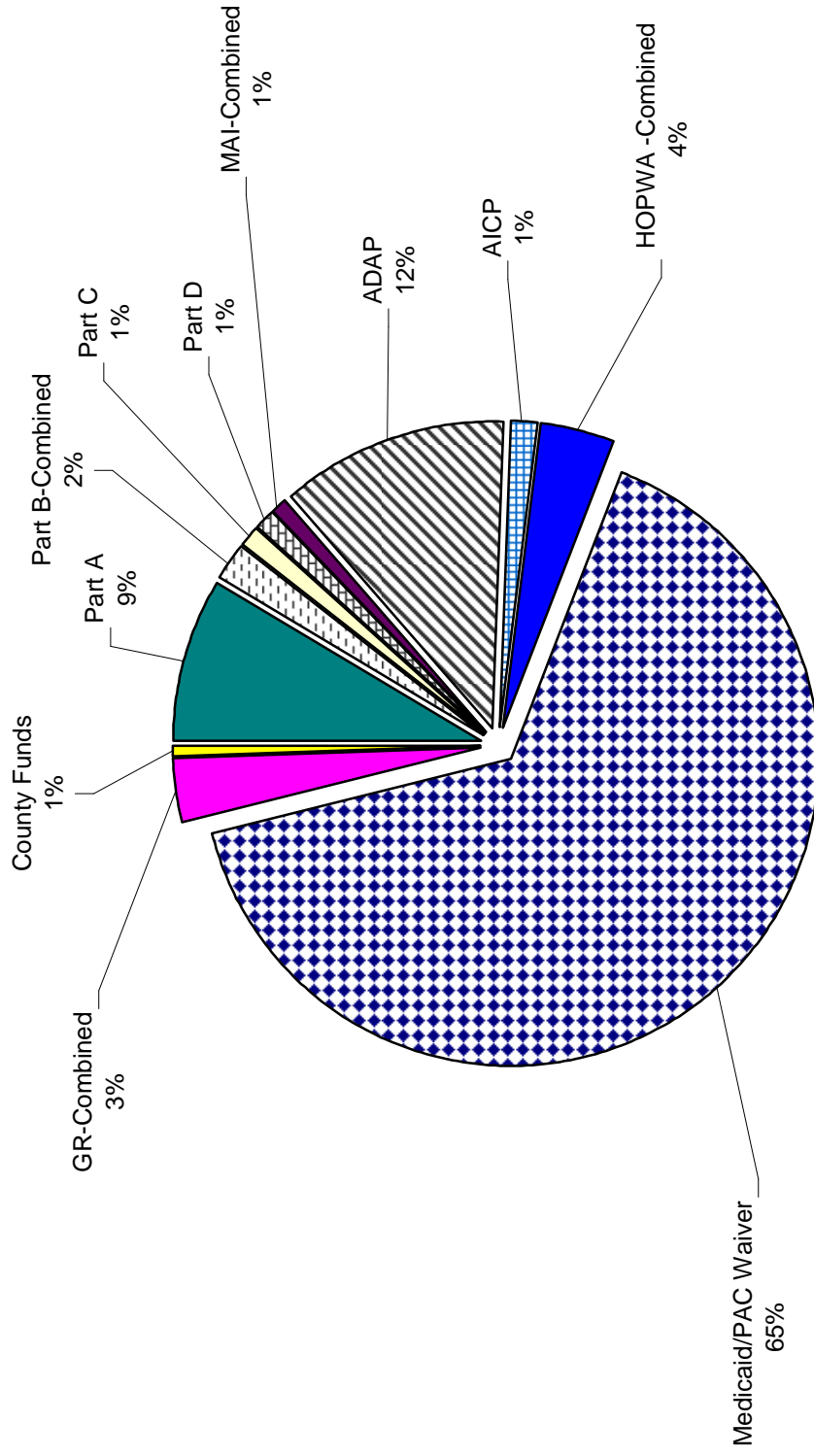


FIGURE 2
Funding Sources - TSA



**Table 1
Funding Stream Analysis - Total Service Area (TSA)**

SERVICES	Part A	Part B	Part B Emerging Communities	Part B IMI	Part C	Part D Florida AIDS Network	MAI	ADAP	ACP	HOPWA EMA	HOPWA Non-EMA	Medicaid	CHD General Revenue	Network General Revenue	Hillsborough County BOCC	Manatee County BOCC	Pinellas County Govt	Totals
Case Management	1,212,511	759,979				296,362					67,021	23,536	12,500	489,369				2,861,278
Child Care Services																		0
Client Advocacy						5,000												5,000
Drug Reimbursement Program	1,590,861	324,883						11,273,581				34,525,628	17,500	132,000				47,538,570
Early Intervention Services										15,560								15,560
Emergency Financial Assistance																		
Food Bank/HDM/Nutritional Supplement	339,470													24,040				24,040
Health Education/Risk Reduction						82,953							910					93,863
Health Insurance	384,399	189,414							1,183,656			937,981		23,808				2,529,844
Home- and Community-Based Care												406,282						406,282
Home Health Care												376,739						376,739
Hospice Services												1,196,068						1,196,068
Hospital Inpatient Services												10,814,121						10,814,121
Housing Services	186,229				35,000	211,595				3,197,763	265,498				190,404			3,839,894
Legal Services	105,870																	105,870
Mental Health Services	206,629									74,015		1,353,031						1,880,270
Nursing Home/ALF Services												2,759,413						2,759,413
Nutritional Counseling						63,264				24,240								87,504
Oral Health Care	510,400	70,500			120,700							103,457	30,175	63,000				898,232
Other Support Services		13,971			108,579							33,905	44,828	22,040				209,352
Outpatient/Ambulatory Medical	3,009,394	221,976	189,675		666,333	275,110		43,033				5,984,687	2,156,522	43,500				12,905,346
Outreach Services					31,980													74,169
Permanency Planning																		0
Psychosocial Support Services																		0
Referral																		0
Rehabilitation Services	24,201											87,318						111,519
Respite Care																		0
Substance Abuse Services	334,643					3,300		90,000		83,590								508,233
Medical Transportation	142,965									2,595		165,737						314,597
Treatment Adherence Services							340,000										8,000	625,871
Subtotals	8,047,572	1,052,455	189,675	277,871	1,025,856	884,320	473,033	11,273,581	1,183,656	3,397,763	332,519	58,767,903	2,304,624	797,757	190,404	336,027	20,000	90,555,016
PAC Waiver (All Services)																		1,515,669
TOTALS	8,047,572	1,052,455	189,675	277,871	1,025,856	884,320	473,033	11,273,581	1,183,656	3,397,763	332,519	60,283,572	2,304,624	797,757	190,404	336,027	20,000	92,070,685

ADAP: Excludes Hernando, Pasco, Highlands and Hardee Counties (allocation is shared with other non-TSA counties).
 AICP: Excludes Hernando County information.
 Part B and Network General Revenue: Other Support Services includes Direct Client Service Fund amounts.
 * Part B includes allocations that are only reflected on the TSA table and not the EMA and Non-EMA tables.

Funding Cycles:
 7/1/05-6/30/06
 3/1/07-2/28/08
 4/1/07-3/31/08
 7/1/07-6/30/08
 7/1/07-6/30/08
 7/1/06-6/30/07 or 10/1/07-9/30/08
 8/1/07-7/31/08
 10/1/07-9/30/08
 10/1/07-9/30/08

Medicaid/PAC Waiver
 Part A Expenditures
 Part B Expenditures
 Part C ADAF Revenue
 AICP - ADAF Revenue
 HOPWA (Non-EMA)
 MAI
 Part D
 HOPWA (EMA), Hillsborough County BOCC, Manatee BOCC
 Pinellas County Government

**Table 2
Funding Stream Analysis - Eligible Metropolitan Area (EMA)**

SERVICES	Part A	Part B MAI	Part B Florida Family AIDS Network	MAI	ADAP	HOPWA EMA	Medicaid	CHD General Revenue	Network General Revenue	Pinellas County BOCC	Hillsborough County BOCC	Totals
Case Management	1,212,511	428,842	296,362				22,036	4,000	489,369			2,453,120
Child Care Services												0
Client Advocacy			5,000									5,000
Drug Reimbursement Program	1,590,861				8,683,876		28,364,906	17,500				38,657,143
Early Intervention Services						15,560						15,560
Emergency Financial Assistance												0
Food Bank/HDM/Nutritional Supplement	339,470		92,953					910		12,000		351,470
Health Education/Risk Reduction							609,513					993,912
Health Insurance	384,399						349,103					349,103
Home- and Community-Based Care							333,511					333,511
Home Health Care							948,298					948,298
Hospice Services							8,783,200					8,783,200
Hospital Inpatient Services						3,197,763					190,404	3,574,396
Housing Services	186,229											105,870
Legal Services	105,870											1,628,912
Mental Health Services	206,629		211,595			74,015	1,136,673					1,628,912
Nursing Home/ALF Services						24,240	2,377,478					2,377,478
Nutritional Counseling												24,240
Oral Health Care	510,400	42,000					87,920	30,175	63,000			733,495
Other Support Services							29,107	44,828				73,935
Outpatient/Ambulatory Medical	3,009,394	96,000	275,110	43,033			4,780,092	1,815,022	10,000			10,028,651
Outreach Services								42,189				42,189
Permanency Planning												0
Psychosocial Support Services												0
Referral							69,002					93,203
Rehabilitation Services	24,201											93,203
Respite Care												0
Substance Abuse Services	334,643			90,000		83,590						508,233
Medical Transportation	142,965		3,300			2,595	133,809					282,669
Treatment Adherence Services		140,000		340,000						8,000		488,000
Subtotals	8,047,572	566,842	884,320	473,033	8,683,876	3,397,763	48,024,648	1,954,624	562,369	20,000	190,404	72,945,451
PAC Waiver (All Services)							1,410,576					1,410,576
TOTALS	8,047,572	566,842	884,320	473,033	8,683,876	3,397,763	49,435,224	1,954,624	562,369	20,000	190,404	74,356,027

Part B: Drug Reimbursement, Other Support Services and Health Insurance has a TSA amount represented in the TSA table.
 ADAP: Allocation for Hillsborough and Pinellas. Hernando and Pasco have a shared allocation with non TSA counties.
 Network General Revenue: Drug Reimbursement, Health Insurance and Other Support Services are a shared allocation with Non-EMA counties and is represented in TSA table only.
 AICP: Not allocated by county- total is represented in TSA table.

- Funding Cycles:**
 7/1/05-6/30/06 Medicaid/PAC Waiver
 3/1/07-2/28/08 Part A Expenditures
 4/1/07-3/31/08 Part B Expenditures, ADAP
 7/1/07-6/30/08 General Revenue
 8/1/07-7/31/08 Part D & MAI
 10/1/07-9/30/08 HOPWA (EMA), Pinellas County Government, Hillsborough County BOCC

**Table 3
Funding Stream Analysis - Non-Eligible Metropolitan Area (EMA)**

SERVICES	Part B	Part B Emerging Communities	Part B MAI	Part C	ADAP	HOPWA Non-EMA	Medicaid	CHD General Revenue	Network General Revenue	Manatee County BOCC	Totals
Case Management	331,137					67,021	1,500	8,500			408,158
Child Care Services											0
Client Advocacy											0
Drug Reimbursement Program	20,970				2,589,705		6,160,722		132,000		8,903,397
Early Intervention Services											0
Emergency Financial Assistance									24,040		24,040
Food Bank/HDM/Nutritional Supplement										20,911	20,911
Health Education/Risk Reduction											0
Health Insurance							328,468		23,808		352,276
Home- and Community-Based Care							57,179				57,179
Home Health Care							43,228				43,228
Hospice Services							247,770				247,770
Hospital Inpatient Services							2,030,921				2,030,921
Housing Services						265,498					265,498
Legal Services											0
Mental Health Services				35,000			216,358				251,358
Nursing Home/ALF Services							381,935				381,935
Nutritional Counseling				63,264							63,264
Oral Health Care	28,500			120,700			15,537				164,737
Other Support Services	12,971			108,579			4,798		22,040		148,388
Outpatient/Ambulatory Medical	125,975	189,675		666,333			1,204,595	341,500	33,500	315,116	2,876,694
Outreach Services				31,980							31,980
Permanency Planning											0
Psychosocial Support Services											0
Referral											0
Rehabilitation Services							18,316				18,316
Respite Care											0
Substance Abuse Services											0
Medical Transportation											0
Treatment Adherence Services			137,871								137,871
Subtotals	519,553	189,675	137,871	1,025,856	2,589,705	332,519	10,743,255	350,000	235,388	336,027	16,459,849
PAC Waiver (All Services)							105,093				105,093
TOTALS	519,553	189,675	137,871	1,025,856	2,589,705	332,519	10,848,348	350,000	235,388	336,027	16,564,942

Part B: Drug Reimbursement is for Manatee County only, Other Support Services is for Highlands County.
 Part B: Drug Reimbursement, Other Support Services and Health Insurance has a TSA amount represented in the TSA table.
 ADAP: Allocation for Manatee and Polk. Highlands and Hardee have a shared allocation with non-TSA counties.
 Network General Revenue: Drug Reimbursement, Health Insurance and Other Support Services are a shared allocation with EMA counties and is represented in TSA table only.
 AICP: Not allocated by county- total is represented in TSA table.

Funding Cycles:
 7/1/05-6/30/06 Medicaid/PAC Waiver
 4/1/07-3/31/08 Part B Expenditures, Part B MAI, Part C, ADAP
 7/1/06-6/30/07 HOPWA Non-EMA (Polk County), General Revenue
 8/1/07-7/31/08 Part D
 10/1/07-9/30/08 Manatee County BOCC, HOPWA Non-EMA (Manatee County)

Table 4
Funding Stream Analysis - Hardee County

SERVICES	Part B	ADAP	HOPWA Non-EMA	Medicaid	Totals
Case Management					0
Child Care Services					0
Client Advocacy					0
Drug Reimbursement Program	303,913	6,721,181		148,502	7,173,596
Early Intervention Services					0
Emergency Financial Assistance					0
Food Bank/HDM/Nutritional Supplement					0
Health Education/Risk Reduction					0
Health Insurance	189,414				189,414
Home- and Community-Based Care					0
Home Health Care				174	174
Hospice Services					0
Hospital Inpatient Services				56,513	56,513
Housing Services			50,000		50,000
Legal Services					0
Mental Health Services				5,689	5,689
Nursing Home/ALF Services					0
Nutritional Counseling					0
Oral Health Care				160	160
Other Support Services	1,000			84	1,084
Outpatient/Ambulatory Medical				37,639	37,639
Outreach Services					0
Permanency Planning					0
Psychosocial Support Services					0
Referral					0
Rehabilitation Services					0
Respite Care					0
Substance Abuse Services					0
Medical Transportation				829	829
Treatment Adherence Services					0
Subtotals	494,327	6,721,181	50,000	249,590	7,515,098
PAC Waiver (All Services)				300	300
TOTALS				249,890	7,515,398

Part B: Drug Reimbursement Program, Health Insurance and Other Support Services are a shared contract with Hernando, Highlands, Hillsborough, Pasco, Pinellas, Polk and Manatee Counties.
Part B: Other Support Services represent Direct Client Services Fund Allocation.
ADAP: Shared allocation with 46 other counties in Florida.
HOPWA Non-EMA: Funds are reported in the Non-EMA table as a portion of \$50,000 shared with Highlands County.

Funding Cycles:
7/1/05-6/30/06 Medicaid/PAC Waiver
7/01/06-6/30/07 HOPWA Non-EMA
4/1/07-3/31/08 Part B, ADAP

Table 5
Funding Stream Analysis - Hernando County

SERVICES	Part A	Part B	MAI	ADAP	HOPWA EMA	Medicaid	CHD General Revenue	Totals
Case Management	96,000					1,588		97,588
Child Care Services								0
Client Advocacy								0
Drug Reimbursement Program	941,175	303,913		430,051		1,179,502		2,854,641
Early Intervention Services								0
Emergency Financial Assistance								0
Food Bank/HDM/Nutritional Supplement	80,213						910	80,213
Health Education/Risk Reduction								
Health Insurance	384,399	189,414				9,628		583,441
Home- and Community-Based Care						180		180
Home Health Care						45,542		45,542
Hospice Services								0
Hospital Inpatient Services						123,895		123,895
Housing Services	11,801				389,705			401,506
Legal Services	105,870							105,870
Mental Health Services	6,777					10,218		16,995
Nursing Home/ALF Services						51,137		51,137
Nutritional Counseling								0
Oral Health Care	141,641					403	30,175	172,219
Other Support Services		1,000				2,677		3,677
Outpatient/Ambulatory Medical Outreach Services	72,324		30,000			206,050	19,485	327,859
Permanency Planning							42,189	42,189
Psychosocial Support Services								0
Referral								0
Rehabilitation Services	24,201					153		24,354
Respite Care								0
Substance Abuse Services								0
Medical Transportation	22,478					1,227		23,705
Treatment Adherence Services			87,500					87,500
Subtotals	1,886,879	494,327	117,500	430,051	389,705	1,632,200	92,759	5,043,421
PAC-Waiver (All Services)						56,427		56,427
TOTALS						1,688,627		5,099,848

Part A: Health Insurance, Legal Services and Rehabilitation Services is a shared contract with Hillsborough, Pasco and Pinellas Counties, Drug Reimbursement Program and part of the Food Bank/Nutritional Supplements program is a shared contract with Hillsborough and Pasco Counties.

Part B: Drug Reimbursement Program, Health Insurance, Mental Health Services and Transportation are a shared contract with Pasco County.

Part B: Other Support Services represent Direct Client Services Fund Allocation.

MAI: Shared allocation with Citrus County.

ADAP: Shared allocation with Citrus County.

HOPWA EMA: Housing Assistance/Related Services represent portion of allocation shared with Hillsborough, Pasco and Pinellas Counties.

Funding Cycles:

- 7/1/05-6/30/06 Medicaid/PAC-Waiver
- 3/1/07-2/28/08 Part A Expenditures
- 4/1/07-3/31/08 Part B Expenditures, ADAP
- 7/1/07-6/30/08 General Revenue
- 8/1/07-7/31/08 MAI
- 10/1/07-9/30/08 HOPWA EMA

Table 6
Funding Stream Analysis - Highlands County

SERVICES	Part B	Part C	ADAP	Medicaid	HOPWA Non-EMA	CHD General Revenue	Totals
Case Management	25,938					8,500	25,938
Child Care Services							0
Client Advocacy							0
Drug Reimbursement Program	303,913		6,721,181	551,297			7,576,391
Early Intervention Services							0
Emergency Financial Assistance							0
Food Bank/HDM/Nutritional Supplement							0
Health Education/Risk Reduction							0
Health Insurance	189,414			15,608			205,022
Home- and Community-Based Care							0
Home Health Care				9,881			9,881
Hospice Services				16,948			16,948
Hospital Inpatient Services				109,324			109,324
Housing Services					50,000		0
Legal Services							0
Mental Health Services				22,737			22,737
Nursing Home/ALF Services				52,527			52,527
Nutritional Counseling							0
Oral Health Care				3,693			3,693
Other Support Services	13,971			495			14,466
Outpatient/Ambulatory Medical	8,718	64,433		136,980		41,500	210,131
Outreach Services							0
Permanency Planning							0
Psychosocial Support Services							0
Referral							0
Rehabilitation Services							0
Respite Care							0
Substance Abuse Services							0
Medical Transportation				3,829			3,829
Treatment Adherence Services							0
Subtotals	541,954	64,433	6,721,181	923,319	50,000	50,000	8,250,887
PAC Waiver (All Services)				10,750			10,750
TOTALS				934,069			8,261,637

Part B: Other Support Services represents Direct Client Services Fund Allocation.

Part B: Drug Reimbursement Program, Health Insurance and a portion of Other Support Services are a shared contract with Hardee, Hernando, Hillsborough, Pasco, Pinellas, Polk and Manatee Counties.

Part C: Funds are provided through a contract with Polk County who receives the Part C grant.

ADAP: Shared allocation with 46 other counties in Florida.

HOPWA Non-EMA: Funds are reported in the Non-EMA table as a portion of \$50,000 shared with Hardee County.

Funding Cycles:

7/1/05-6/30/06 Medicaid/PAC Waiver
7/01/06-6/30/07 HOPWA Non-EMA
4/1/07-3/31/08 Part B Expenditures, Part C
4/1/07-3/31/08 ADAP, State HOPWA

**Table 7
Funding Stream Analysis - Hillsborough County**

SERVICES	Part A	Part B	Part B MAI	Part D FL Family AIDS Network	MAI	ADAP	HOPWA EMA	Medicaid	CHD General Revenue	Network General Revenue	Hillsborough County BOCC	Totals
Case Management	484,276	29,164		217,176				3,158		489,369		1,223,143
Child Care Services												0
Client Advocacy				5,000								5,000
Drug Reimbursement Program	941,175	303,913				4,940,124		11,854,361		132,000		18,171,573
Early Intervention Services							15,560					15,560
Emergency Financial Assistance												
Food Bank/HDM/Nutritional Supplement	140,396											140,396
Health Education/Risk Reduction				26,510								26,510
Health Insurance	384,399	189,414						331,930		23,808		929,551
Home- and Community-Based Care								171,239				171,239
Home Health Care								200,158				200,158
Hospice Services								474,791				474,791
Hospital Inpatient Services								6,098,203				6,098,203
Housing Services	68,537										190,404	2,136,690
Legal Services	105,870											105,870
Mental Health Services	122,277			211,595			74,015	456,261				864,148
Nursing Home/ALF Services							24,240	1,115,368				1,115,368
Nutritional Counseling												24,240
Oral Health Care	216,721							40,589		46,000		303,310
Other Support Services		1,000						11,307	44,828	22,040		79,175
Outpatient/Ambulatory Medical	1,814,865			176,682				2,610,899	1,728,695			6,331,141
Outreach Services												0
Permanency Planning												0
Psychosocial Support Services												0
Referral												0
Rehabilitation Services	24,201							47,454				71,655
Respite Care												0
Substance Abuse Services	141,000				50,000							274,590
Medical Transportation	59,990			1,200				84,439				148,224
Treatment Adherence Services		140,000			150,000							290,000
Subtotals	4,503,707	523,491	140,000	638,163	200,000	4,940,124	2,077,749	23,500,157	1,773,523	737,257	190,404	39,224,575
PAC-Waiver (All Services)								439,491				439,491
TOTALS								23,939,648				39,664,066

Part A: Health Insurance, Legal Services and Rehabilitation Services is a shared contract with Hernando, Pasco and Pinellas Counties, Drug Reimbursement

Program and part of the Food Bank/Nutritional Supplements program are a shared contract with Hernando and Pasco Counties.

Part B: Drug Reimbursement Program, Health Insurance and Other Support Services are a shared contract with Hernando and Pasco Counties.

Part B: Other Support Services represent Direct Client Services Fund Allocation.

HOPWA EMA: Administered by the City of Tampa, part of the allocation is shared with Hernando, Pasco and Pinellas Counties.

Network General Revenue: Drug Reimbursement, Health Insurance and Direct Client Services Fund represents allocations shared with Pasco, Pinellas and Polk Counties.

CHD General Revenue: Other Support Services represents an allotment utilized for Capacity Building.

Funding Cycles:

- 7/1/05-6/30/06 Medicaid/PAC Waiver
- 7/1/06-6/30/07 General Revenue
- 3/1/07-2/28/08 Part A Expenditures
- 4/1/07-3/31/08 Part B Expenditures, ADAP
- 8/1/07-7/31/08 MAI, Part D
- 10/1/07-9/30/08 HOPWA (EMA) Hillsborough County Government

Table 8
Funding Stream Analysis - Manatee County

SERVICES	Part B Emerging Communities	Part B MAI	Part C	ADAP	HOPWA Non-EMA	Medicaid	CHD General Revenue	Manatee County BOCC	Totals
Case Management	79,264				15,519	1,047			95,830
Child Care Services									0
Client Advocacy									0
Drug Reimbursement Program	324,883			1,028,742		1,617,167			2,970,792
Early Intervention Services									0
Emergency Financial Assistance									0
Food Bank/HDM/Nutritional Supplement								20,911	20,911
Health Education/Risk Reduction									0
Health Insurance	189,414					122,031			311,445
Home- and Community-Based Care						55,924			55,924
Home Health Care						13,787			13,787
Hospice Services						129,075			129,075
Hospital Inpatient Services						728,621			728,621
Housing Services									0
Legal Services									0
Mental Health Services			35,000			72,444			107,444
Nursing Home/ALF Services						103,762			103,762
Nutritional Counseling			63,264						63,264
Oral Health Care	6,500		120,700			11,502			138,702
Other Support Services	1,000		108,579			452			110,031
Outpatient/Ambulatory Medical	26,569	76,093	152,181			386,707	100,000	315,116	1,056,666
Outreach Services			31,980						31,980
Permanency Planning									0
Psychosocial Support Services									0
Referral									0
Rehabilitation Services						7,712			7,712
Respite Care									0
Substance Abuse Services									0
Medical Transportation						10,593			10,593
Treatment Adherence Services		137,871							137,871
Subtotals	627,630	76,093	530,769	1,028,742	15,519	3,260,824	100,000	336,027	6,113,475
PAC Waiver (All Services)						49,879			49,879
TOTALS						3,310,703			6,163,354

Part B: Health Insurance, Other Support Services and a portion of the Drug Reimbursement Program are a shared contract with Hardee, Hernando, Highlands, Hillsborough, Pasco, Pinellas and Polk Counties.
Part B: Other Support Services represent Direct Client Services Fund Allocation.

Funding Cycles:

- 7/1/05-6/30/06 Medicaid/PAC Waiver
- 7/1/06-6/30/07 General Revenue
- 4/1/07-3/31/08 Part B Expenditures, MAI
- 4/1/07-3/31/08 Part C, ADAP
- 10/07-9/08 Manatee BOCC, HOPWA (Non-EMA)

Table 9
Funding Stream Analysis - Pasco County

SERVICES	Part A	Part B	MAI	ADAP	HOPWA EMA	Medicaid	Network General Revenue	CHD General Revenue	Totals
Case Management	96,000	53,675				7,579		4,000	161,254
Child Care Services									0
Client Advocacy									0
Drug Reimbursement Program	941,175	303,913		6,721,181		3,194,371	132,000	17,500	11,310,140
Early Intervention Services							24,040		24,040
Emergency Financial Assistance									80,213
Food Bank/HDM/Nutritional Supplement	80,213								80,213
Health Education/Risk Reduction									649,374
Health Insurance	384,399	189,414				51,753	23,808		601,506
Home- and Community-Based Care						804			804
Home Health Care						7,147			7,147
Hospice Services						40,323			40,323
Hospital Inpatient Services						508,215			508,215
Housing Services	11,801				589,705				601,506
Legal Services	105,870								105,870
Mental Health Services	6,777					146,042			152,819
Nursing Home/ALF Services						24,084			24,084
Nutritional Counseling									0
Oral Health Care	8,188					22,371			30,559
Other Support Services		1,000				4,631	22,040		27,671
Outpatient/Ambulatory Medical			30,000			473,378		66,842	664,219
Outreach Services									0
Permanency Planning									0
Psychosocial Support Services									0
Referral									0
Rehabilitation Services	24,201					1,978			26,179
Respite Care									0
Substance Abuse Services									0
Medical Transportation	22,478					12,714			35,192
Treatment Adherence Services			87,500						87,500
Subtotals	1,775,101	548,002	117,500	6,721,181	589,705	4,495,390	201,888	88,342	14,537,109
PAC Waiver (All Services)					217,259				217,259
TOTALS					4,712,649				14,754,368

Part A: Health Insurance, Legal Services and Rehabilitation Services is a shared contract with Hernando, Hillsborough and Pinellas Counties. Drug Reimbursement Program and part of the Food Bank/Nutritional Supplements Program is a shared contract with Hillsborough and Hernando Counties and Case Management, Housing Services, Mental Health Services and Transportation are shared contract with Hernando County.

Part B: Drug Reimbursement Program, Health Insurance and Other Support Services are a shared contract with Hardee, Hernando, Highlands, Hillsborough, Pinellas, Polk and Manatee Counties.

ADAP: Shared allocation with Hernando County.

HOPWA EMA: Housing Assistance/Related Services represents portion of allocation shared with Hernando, Hillsborough and Pinellas Counties.

Network General Revenue: Drug Reimbursement, Health Insurance and Direct Client Services Fund represents allocations shared with Hillsborough, Pinellas and Polk Counties.

Funding Cycles:

- 7/1/05-6/30/06 Medicaid/PAC Waiver
- 7/1/06-6/30/07 General Revenue
- 3/1/07-2/28/08 Part A Expenditures
- 4/1/07-3/31/08 Part B Expenditures, ADAP
- 8/1/07-7/31/08 MAI
- 10/1/07-9/30/08 HOPWA EMA

Table 10
Funding Stream Analysis - Pinellas County

SERVICES	Part A	Part B	Part D Florida Family AIDS Network	MAI	ADAP	HOPWA EMA	Medicaid	Network General Revenue	Pinellas County Government	Totals
Case Management	632,235	399,678	79,186				9,711			1,120,810
Child Care Services										0
Client Advocacy										0
Drug Reimbursement Program	649,686	303,913			3,743,752		12,136,672	132,000		16,966,023
Early Intervention Services										0
Emergency Financial Assistance								24,040		24,040
Food Bank/HDM/Nutritional Supplement	156,361								12,000	168,361
Health Education/Risk Reduction			66,443				216,202	23,808		66,443
Health Insurance	384,399	189,414					176,880			80,664
Home- and Community-Based Care							80,664			80,664
Home Health Care							433,184			433,184
Hospice Services							2,052,887			2,052,887
Hospital Inpatient Services										0
Housing Services	105,891					1,307,149				1,413,040
Legal Services	105,870									105,870
Mental Health Services	77,575						524,152			601,727
Nursing Home/ALF Services							1,186,889			1,186,889
Nutritional Counseling										0
Oral Health Care	143,850	42,000					24,557	17,000		227,407
Other Support Services		1,000					10,492	22,040		33,532
Outpatient/Ambulatory Medical	1,028,206	96,000	98,428	13,033			1,489,765	10,000		2,735,432
Outreach Services										0
Permanency Planning										0
Psychosocial Support Services										0
Referral										0
Rehabilitation Services	24,201						19,417			43,618
Respite Care										0
Substance Abuse Services	193,643			40,000						233,643
Medical Transportation	60,497		2,100				35,429			98,026
Treatment Adherence Services				102,500					8,000	110,500
Subtotals	3,562,414	1,032,005	246,157	155,533	3,743,752	1,307,149	18,396,901	228,888	20,000	28,692,799
PAC Waiver (All Services)							697,399			697,399
TOTALS							19,094,300			29,390,198

Part A: Health Insurance, Legal Services and Rehabilitation Services is a shared contract with Hernando, Hillsborough and Pasco Counties.
 Part B: Drug Reimbursement Program, Health Insurance and Other Support Services are a shared contract with Hardee, Hernando, Highlands, Hillsborough, Pasco, Polk and Manatee Counties.
 Part D: Other Support Services represent Direct Client Services Fund Allocation.
 HOPWA EMA: Administered by the City of Tampa, part of the allocation is shared with Hernando, Hillsborough and Pasco Counties.
 Network General Revenue: Drug Reimbursement, Health Insurance and Direct Client Services Fund represents allocations shared with Hillsborough, Pasco and Polk Counties.

Funding Cycles:
 7/1/05-6/30/06 Medicaid/PAC Waiver
 7/1/06-6/30/07 General Revenue
 3/1/07-2/29/08 Part A Expenditures
 4/1/07-3/31/08 Part B Expenditures, ADAP
 8/1/07-7/31/08 Part D, MAI
 10/1/07-9/30/08 HOPWA EMA, Pinellas County Government

Table 11
Funding Stream Analysis - Polk County

SERVICES	Part B	Part B Emerging Communities	Part C	ADAP	HOPWA Non-EMA	Medicaid	CHD General Revenue	Network General Revenue	Totals
Case Management	172,260				51,502	453			224,215
Child Care Services									0
Client Advocacy									0
Drug Reimbursement Program	303,913			1,560,963		3,843,756		132,000	5,840,632
Early Intervention Services									0
Emergency Financial Assistance								24,040	24,040
Food Bank/HDM/Nutritional Supplement									0
Health Education/Risk Reduction									0
Health Insurance	189,414					190,829		23,808	404,051
Home- and Community-Based Care						1,255			1,255
Home Health Care						19,386			19,386
Hospice Services						101,747			101,747
Hospital Inpatient Services						1,136,463			1,136,463
Housing Services					215,498				215,498
Legal Services									0
Mental Health Services						115,488			115,488
Nursing Home/ALF Services						225,646			225,646
Nutritional Counseling									0
Oral Health Care	22,000					182			22,182
Other Support Services	1,000					3,767		22,040	26,807
Outpatient/Ambulatory Medical	90,688	113,582	449,719			643,269	200,000	33,500	1,530,758
Outreach Services									0
Permanency Planning									0
Psychosocial Support Services									0
Referral									0
Respite Care									0
Rehabilitation Services									0
Substance Abuse Services						10,604			10,604
Medical Transportation									0
Treatment Adherence Services						16,677			16,677
Subtotals	779,275	113,582	449,719	1,560,963	267,000	6,309,522	200,000	235,388	9,915,449
PAC Waiver (All Services)						44,164			44,164
TOTALS						6,353,686			9,959,613

Part B: Drug Reimbursement Program, Health Insurance and Other Support Services are a shared contract with Hardee, Hernando, Highlands, Hillsborough, Pasco, Pinellas and Manatee Counties.
 Part B: Other Support Services represent Direct Client Services Fund Allocation.
 HOPWA Non-EMA: Case Management represents allocation shared with Hardee County.
 Network General Revenue: Drug Reimbursement, Health Insurance and Direct Client Services Fund represents allocations shared with Hillsborough, Pasco and Pinellas Counties.

Funding Cycles:
 7/1/05-6/30/06 Medicaid/PAC Waiver
 7/1/06-6/30/07 General Revenue, HOPWA (Non-EMA)
 4/1/07-3/31/08 Part B Expenditures, Part C, ADAP

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