

FY 2011 RYAN WHITE NEEDS ASSESSMENT: FUNDING STREAM ANALYSIS

Prepared By



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WHO WE ARE

The health councils were created in 1983 by Florida Statute to identify, address and resolve health care issues of local concern. Each health council is a private, non-profit organization governed by a Board of Directors. The Board members are appointed by County Commissioners to represent the concerns of health care consumers, providers and purchasers.

The Health Council of West Central Florida, Inc. (HCWCF) serves Hardee, Highlands, Hillsborough, Manatee and Polk counties. The Suncoast Health Council, Inc. (SHC) serves Pasco and Pinellas counties. The two councils share staff to optimize resources and to coordinate services across planning districts. Working together as The Health Councils, Inc. "we make health care better" for area residents. Collaboration and cooperation are critical to the success of our mission.

We have three strategic goals: (1) support the accessibility of health care and social support systems through *comprehensive health planning*; (2) obtain and provide *education* about essential community health challenges and solutions; and (3) participate as collaborative partners to address current and emerging health issues to develop and sustain efficient and cost effective *service delivery* systems.

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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 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/A 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, PAC Waiver, the AIDS Insurance Continuation Program-AICP, Network General Revenue 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)	50%
Outpatient/Ambulatory Care	15%
Hospital Inpatient Services	8%
Case Management	5%
Housing Services	5%
Nursing Home/ALF Services	4%
Health Insurance	4%
Mental Health Services	4%
Home and Community Based Care	2%
Oral Health Care	1%
Hospice Services	1%
Home Health Care	1%
Treatment Adherence Services	1%
Substance Abuse Services	1%
Food Bank/HDM/ Nutritional Supplements	1%
Rehabilitation Services	Less than 1%
Medical Transportation	Less than 1%
Other Support Services	Less than 1%
Outreach Services	Less than 1%
Psychosocial Support Services	Less than 1%
Health Education/Risk Reduction	Less than 1%
Nutritional Counseling	Less than 1%

Unfunded services include Child Care Services, Client Advocacy, Early Intervention Services, Emergency Financial Assistance, Legal Services, Permanency Planning, Referral and Respite Care.

As shown in Figure 2, Medicaid, including the Project AIDS Care Waiver (PAC) funds for services, is the largest funding source for all services in the Total Service Area (TSA), accounting for 65% of total funding. 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, some county health departments receive 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/A funds received in the area. General Part B funds, Part B supplement funds and Part B Emerging Communities funds received are combined in Figure 2. Ryan White Part C and Ryan White Part D each represent 1% of total area funding. Ryan White Part A Minority AIDS Initiative (MAI) funds are noted here as a separate grant but will be a portion of our Part A grant in the 2011 fiscal year. Part A 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.

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.

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, Housing Services 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 represent the services provided to persons noted with an HIV diagnosis. Medicaid Project AIDS Care (PAC) Waiver expenditures are also included in this report. A person enrolled in PAC Waiver has the regular benefits provided by State Medicaid plus additional services that are paid by the PAC Waiver program. All general Medicaid expenditures are listed under Medicaid even if the person receiving those services is enrolled in PAC Waiver. To avoid double counting expenditures for services to clients of

PAC Waiver the PAC Waiver expenditures are only the additional services provided under PAC Waiver and not available to general Medicaid clients.

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. Medicare data for clients with an HIV diagnosis was also sought for this report but Medicare data could not be provided at a county level.

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 \$9,894,289 on HIV+ clients during the most recent fiscal year for an average cost of \$28,930.67 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 2011/2012

There continues to be significant budget deficits, due to the economy, in all levels of government that affect funding for services. In the past year the AIDS Drug Assistance Program (ADAP) has become overwhelmed with clients and has had to create a waiting list that is over 3,500 people. In addition the program had to turn to Welvista to support most of their clients for the last month of the 2010/2011 fiscal year.

While our area has in general received 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.

With the recent political changes in national, state and local governments and changes of governmental priorities it makes it even more uncertain what financial changes are to be expected in medical and support services funding in the next couple of years. There is the continued roll out of the Health Care Reform legislation and the comprehensive changes suggested for the state of Florida public health department system to also watch. 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 - TSA

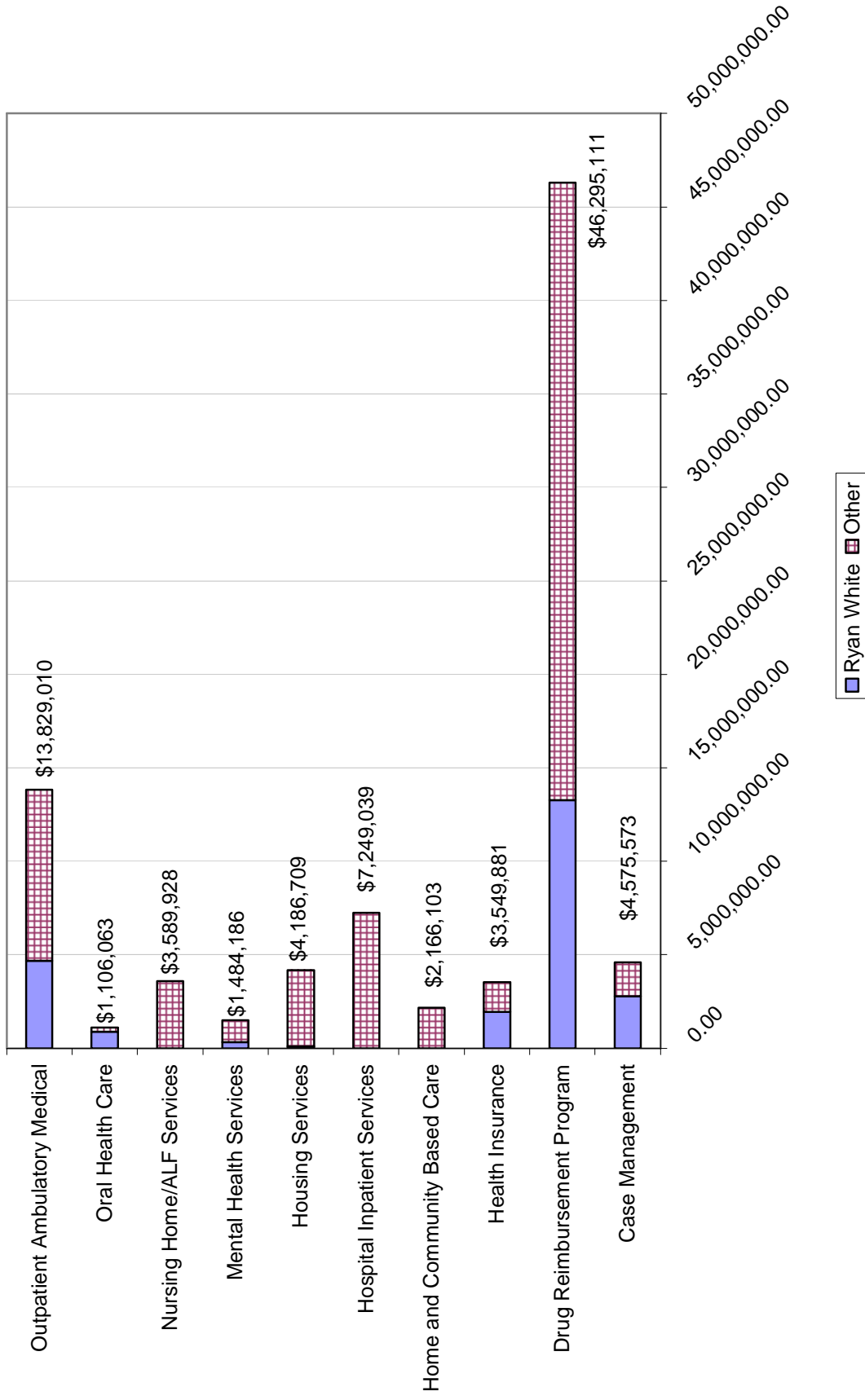


Figure 1b
HIV/AIDS Services Under \$1,000,000 - TSA

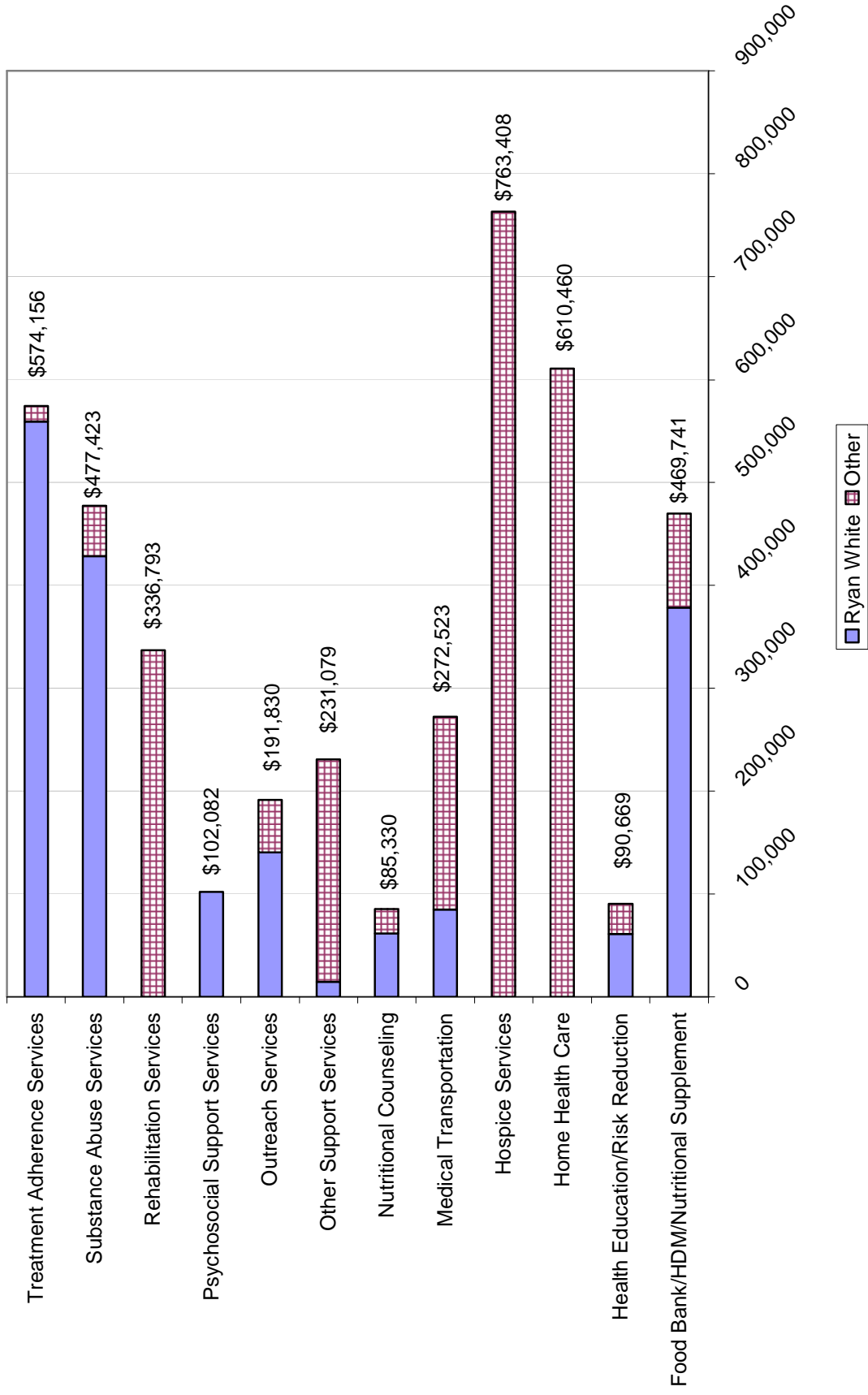
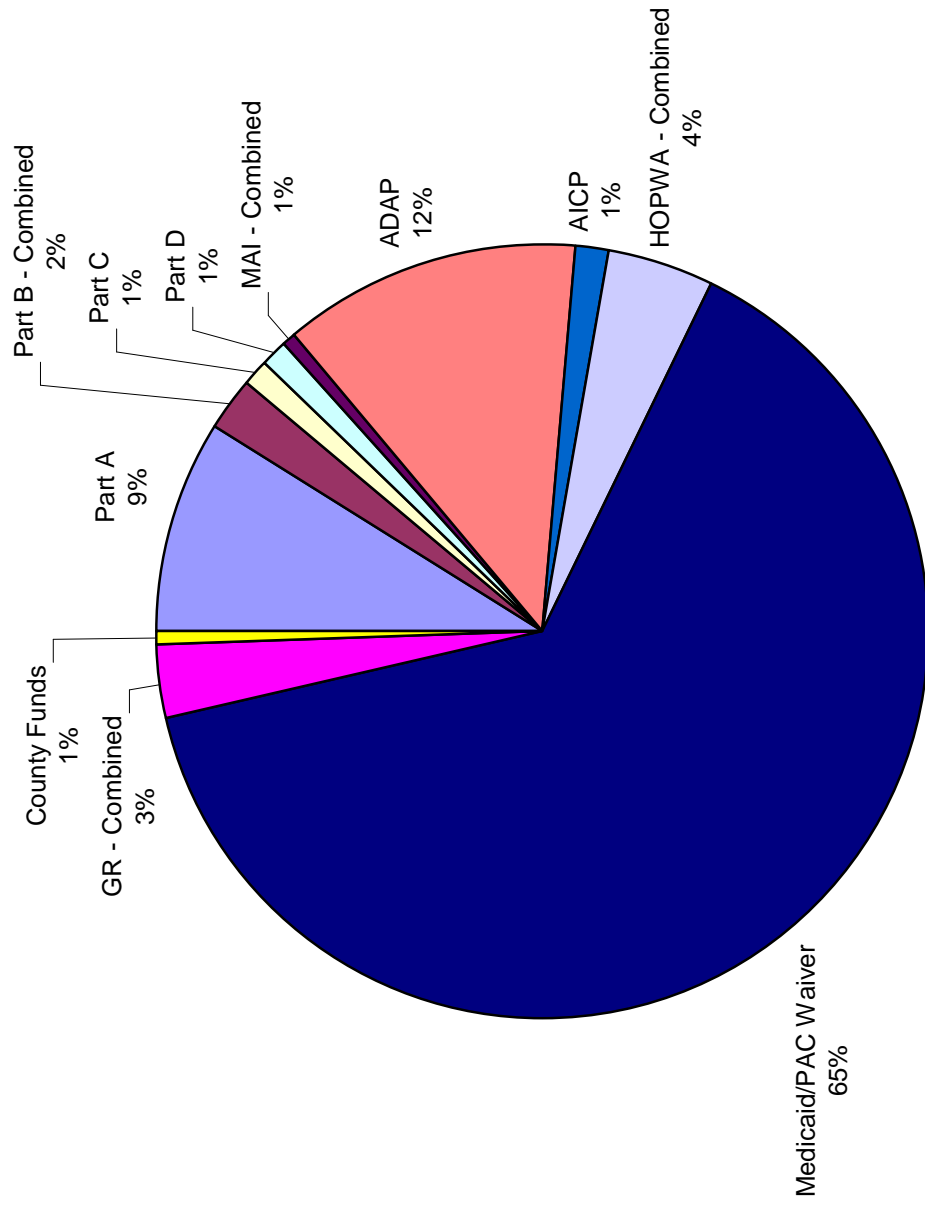


Figure 2
Funding Sources - TSA



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

SERVICES	Part A MAI	Part B MAI	Part B Emerging Communities	Part B Supplement	Part B MAI	Part C	Part D Eis Family AIDS Network	ADAP	AICP	HOPWA EMA	HOPWA Non-EMA	HOPWA State	Medicaid	PAC Waiver	CHD General Revenue	Network General Revenue	Hillsborough County BOCC	Manatee County BOCC	Pinellas County Govt
Case Management	1,371,340	876,434		30,000			508,906			37,250	87,970		20,004	1,079,300	75,000	489,369			
Child Care Services																			
Client Advocacy																			
Drug Reimbursement Program	1,426,959	274,977						11,579,561					32,762,594		119,020	132,000			
Early Intervention Services																			
Emergency Financial Assistance																			
Food Bank/HDM/Nutritional Supplement	346,176	32,395																	
Health Education/Risk Reduction							61,409												
Health Insurance	474,739	189,170		20,906					1,244,449				1,578,436			42,181			
Home- and Community-Based Care																			
Home Health Care																			
Hospice Services																			
Hospital Inpatient Services																			
Housing Services		100,000								3,555,921	290,384	50,000					190,404		
Legal Services																			
Medical Transportation	81,786						3,360			17,000			166,177		3,000				1,200
Mental Health Services	235,529					38,292	42,253			56,500			1,111,612						
Nursing Home/ALF Services													3,688,928						
Nutritional Counseling										23,450									
Oral Health Care	632,933	121,736		37,500		76,000							154,894		20,000	63,000			
Other Support Services		14,922											107,062	3,375	81,158	24,562			
Outpatient/Ambulatory Medical	3,239,015	182,818	223,263	109,948		800,186	185,304						7,138,598		1,576,498	42,786	80,395	397,369	
Outreach Services							47,033								51,464				
Permanency Planning																			
Psychosocial Support Services							102,082												
Referral																			
Rehabilitation Services													159,963	176,830					
Respite Care																			
Substance Abuse Services	330,771	97,942								48,710									
Treatment Adherence Services		450,058			80,000	15,235	13,863												15,000

Funding Cycles:

Part B and Network General Revenue: Other Support Services includes Direct Client Service Fund amounts.
 ADAP: Excludes Hernando, Pasco, Highlands and Hardee Counties (allocation is shared with other non-TSA counties).
 AICP: Excludes Hernando County information.

Part A Expenditures
 Part B Expenditures, Part B Emerging Communities, Part B MAI
 AICP, HOPWA (Non-EMA), Medicaid/PAC Waiver, Network General Revenue
 Part A MAI
 Hillsborough County BOCC
 Part B Supplement Expenditures
 Part C, ADAP
 County Health Department (CHD), General Revenue, HOPWA (State)
 Part D
 HOPWA (EMA), Manatee BOCC, Pinellas County Govt.

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

SERVICES	Part A	Part A MAI	Part B	Part B Supplement	Part B MAI	Part B Florida Family AIDS Network	ADAP	HOPWA EMA	Medicaid	PAC Waiver	CHD General Revenue	Network General Revenue	Hillsborough County BOCC	Pinellas County BOCC
Case Management	1,371,340		568,797	30,000		508,906		37,250	19,944	1,029,100		489,369		
Child Care Services														
Client Advocacy	1,426,959						8,891,796		25,241,916		8,000			
Drug Reimbursement Program														
Early Intervention Services														
Emergency Financial Assistance														
Food Bank/HDM/Nutritional Supplement	346,176					61,409				37,620				
Health Education/Risk Reduction										29,260				
Health Insurance	474,739								1,184,072					
Home- and Community-Based Care									1,930,451	57,092				
Home Health Care									440,639	85,285				
Hospice Services									643,573					
Hospital Inpatient Services									6,344,565					
Housing Services													190,404	
Legal Services														
Medical Transportation	81,786					3,360		17,000	141,394					
Mental Health Services	235,529					42,253		56,500	1,087,823					
Nursing Home/ALF Services									3,149,728					
Nutritional Counseling								23,450						
Oral Health Care	632,933			37,500					147,810		20,000	63,000		
Other Support Services									92,699	3,375	43,632			
Outpatient/Ambulatory Medical	3,239,015		55,000	75,000		185,304			6,371,202		1,576,498	10,000	80,395	
Outreach Services					93,333	47,033					51,464			
Permanency Planning														
Psychosocial Support Services							102,082							
Referral														
Rehabilitation Services									150,375	165,490				
Respite Care														
Substance Abuse Services	330,771	97,942												
Treatment Adherence Services		450,058				13,863		48,710						15,000

Part B: Drug Reimbursement, Health Insurance, Housing Services and Other Support Services have TSA expenditure amounts represented in the TSA table only.
 Part B Supplement: Health Insurance has an expenditure amount that is shared by EMA and Non-EMA counties. The amount is represented in the TSA table only.
 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 expenditure with Non-EMA counties and is represented in TSA table only.
 AICP: Not allocated by county- total is represented in TSA table only.

Funding Cycles:

- 3/1/09-2/28/10 Part A Expenditures
- 4/1/09-3/31/10 Part B Expenditures, Part B MAI
- 7/1/09-6/30/10 Medicaid/PAC Waiver, Network General Revenue
- 8/1/09-7/31/10 Part A MAI
- 3/1/10-2/28/11 Hillsborough County BOCC
- 4/1/10-9/29/10 Part B Supplement Expenditures
- 4/1/10-3/31/11 ADAP
- 7/1/10-6/30/11 County Health Dept (CHD) General Revenue
- 8/1/10-7/31/11 Part D
- 10/1/10-9/30/11 HOPWA (EMA), Pinellas County Govt.

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

SERVICES	Part B	Part B Emerging Communities	Part B Supplement	Part B MAI	Part C	ADAP	HOPWA Non-EMA	HOPWA State	Medicaid	PAC Waiver	CHD General Revenue	Network General Revenue	Manatee County BOCC
Case Management	307,637						87,970		60	50,200	75,000		
Child Care Services													
Client Advocacy													
Drug Reimbursement Program	30,047					2,484,214			7,520,678		111,020		
Early Intervention Services													
Emergency Financial Assistance													
Food Bank/HDM/Nutritional Supplement	32,395									25,320			28,230
Health Education/Risk Reduction													
Health Insurance													
Home- and Community-Based Care									394,364				
Home Health Care									161,021	17,539			
Hospice Services									71,031	13,505			
Hospital Inpatient Services									119,835				
Hospital Services									904,474				
Housing Services							290,384	50,000					
Legal Services													
Medical Transportation									24,783		3,000		1,200
Mental Health Services					38,292				23,789				
Nursing Home/ALF Services									440,200				
Nutritional Counseling					61,880								
Oral Health Care	29,736				76,000				7,084				
Other Support Services	13,066								14,363		37,526		
Outpatient/Ambulatory Medical	127,818	223,263	34,948		800,186				767,396				397,369
Outreach Services													
Permanency Planning													
Psychosocial Support Services													
Referral													
Rehabilitation Services													
Respite Care									9,588	11,340			
Substance Abuse Services													
Treatment Adherence Services				80,000	15,235								

Part B: Drug Reimbursement, Health Insurance, Housing Services and Other Support Services have TSA expenditure amounts represented in the TSA table only.

Part B: Drug Reimbursement is for Manatee County only, Other Support Services is for Highlands County only.

Part B Supplement: Health Insurance has an expenditure amount that is shared by EMA and Non-EMA counties. The amount is represented in the TSA table only.

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 expenditure with EMA counties and is represented in TSA table only.

AICP: Not allocated by county- total is represented in TSA table only.

Funding Cycles:

- 4/1/09-3/31/10
 - 7/1/09-6/30/10
 - 4/1/10-9/29/10
 - 4/1/10-3/31/11
 - 7/1/10-6/30/11
 - 10/1/10-9/30/11
- Part B Expenditures, Part B Emerging Communities, Part B MAI
HOPWA (Non-EMA), Medicaid/PAC Waiver, Network General Revenue
Part B Supplement Expenditures
Part C, ADAP
County Health Dept (CHD) General Revenue, HOPWA (State)
Manatee BOCC

Table 4
Funding Stream Analysis - Hardee County

SERVICES	Part B	ADAP	HOPWA State	Medicaid	PAC Waiver
Case Management					400
Child Care Services					
Client Advocacy					
Drug Reimbursement Program				61,220	
Early Intervention Services					
Emergency Financial Assistance					
Food Bank/HDM/Nutritional Supplement					
Health Education/Risk Reduction					
Health Insurance					
Home- and Community-Based Care					
Home Health Care					
Hospice Services					
Hospital Inpatient Services					
Housing Services					
Legal Services					
Medical Transportation				1,046	
Mental Health Services					
Nursing Home/ALF Services					
Nutritional Counseling					
Oral Health Care	1,295				
Other Support Services				701	
Outpatient/Ambulatory Medical	7,215			6,585	
Outreach Services					
Permanency Planning					
Psychosocial Support Services					
Referral					
Rehabilitation Services					
Respite Care					
Substance Abuse Services					
Treatment Adherence Services					
Shared Allocations					
Drug Reimbursement Program	274,977*	7,220,460**			
Health Insurance	189,170*				
Housing Services	100,000*		50,000***		
Other Support Services	14,922* ^				

* Part B: Drug Reimbursement Program, Health Insurance, Housing Services 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 F und Allocation.

** ADAP: Shared allocation with 47 other counties in Florida.

*** State HOPWA: This is a shared allocation with Highlands County.

Funding Cycles:
 4/1/09-3/31/10 Part B
 7/1/09-6/30/10 Medicaid/PAC Waiver
 4/1/10-3/31/11 ADAP
 7/01/10-6/30/11 HOPWA (State)

Table 6
Funding Stream Analysis - Highlands County

SERVICES	Part B	Part B Supplement	Part C	ADAP	HOPWA State	Medicaid	PAC Waiver
Case Management	25,113						2,600
Child Care Services							
Client Advocacy						414,603	
Drug Reimbursement Program							
Early Intervention Services							
Emergency Financial Assistance							
Food Bank/HDM/Nutritional Supplement							3,010
Health Education/Risk Reduction							
Health Insurance						7,394	
Home- and Community-Based Care						900	
Home Health Care						5,055	
Hospice Services							
Hospital Inpatient Services						90,732	
Housing Services							
Legal Services							
Medical Transportation						4,712	
Mental Health Services							
Nursing Home/ALF Services						108,123	
Nutritional Counseling							
Oral Health Care						1,174	
Other Support Services	13,066					754	
Outpatient/Ambulatory Medical							
Outreach Services	8,944	4,948	58,994			99,331	
Permanency Planning							
Psychosocial Support Services							
Referral							
Rehabilitation Services							
Respite Care							
Substance Abuse Services							
Treatment Adherence Services							
Shared Allocations							
Drug Reimbursement Program	274,977*			7,220,460**			
Health Insurance	189,170*						
Housing Services	100,000*				50,000***		
Other Support Services	14,922*^						

^ Part B: Other Support Services represents Direct Client Services Fund Allocation.
 * Part B: Drug Reimbursement Program, Health Insurance, Housing Assistance 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 47 other counties in Florida.
 *** State HOPWA: This is a shared allocation with Hardee County.

Funding Cycles:

4/1/09-3/31/10	Part B Expenditures
7/1/09-6/30/10	Medicaid/PAC Waiver
4/1/10-9/29/10	Part B Supplement Expenditures
4/1/10-3/31/11	ADAP, Part C
7/1/10-6/30/11	HOPWA (State)

Table 7
Funding Stream Analysis - Hillsborough County

SERVICES	Part A MAI	Part B Supplement	Part B MAI	Part D FL Family AIDS Network	ADAP	HOPWA EMA	Medicaid	PAC Waiver	CHD General Revenue	Network General Revenue	Hillsborough County BOCC
Case Management	499,277	45,000		314,285		37,250	5,983	147,200		489,369	
Child Care Services											
Client Advocacy					4,740,146		8,171,853				
Drug Reimbursement Program											
Early Intervention Services											
Emergency Financial Assistance											
Food Bank/HDM/Nutritional Supplement	104,429							17,995			
Health Education/Risk Reduction				42,795				1,890			
Health Insurance							750,406				
Home- and Community-Based Care							430,593	15,218			
Home Health Care							285,308	70,707			
Hospice Services							178,697				
Hospital Inpatient Services						1,889,000	3,102,714				190,404
Housing Services											
Legal Services											
Medical Transportation	28,000			960		17,000	69,873				
Mental Health Services	147,177					56,500	543,164				
Nursing Home/ALF Services							732,673				
Nutritional Counseling						23,450					
Oral Health Care	283,975						51,074			46,000	
Other Support Services							32,232		43,632***		
Outpatient/Ambulatory Medical	1,857,085			133,117			3,676,335		1,486,368		80,395***
Outreach Services				1,356							
Permanency Planning											
Psychosocial Support Services				102,082							
Referral											
Rehabilitation Services							48,765	26,163			
Respite Care											
Substance Abuse Services	148,984					48,710					
Treatment Adherence Services			196,441								
Shared Allocations											
Case Management	90,000*										
Drug Reimbursement Program	751,373*	274,977***								132,000***	
Food Bank/HDM/Nutritional Supplement	48,000*										
Health Insurance	474,739*	189,170**	20,906^							42,181***	
Housing Services		100,000***									
Other Support Services		14,922***								24,562***^	
Substance Abuse Services		97,942**									

* Part A: Health Insurance and part of Case Management 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 A MAI: Substance Abuse is a shared expenditure with Pinellas County.
 *** Part B: Drug Reimbursement Program, Health Insurance, Housing Services and Other Support Services are a shared contract with Hardee, Hernando, Highlands, Pasco, Pinellas, Polk and Manatee Counties.
 ^ Part B and Network General Revenue: Other Support Services represent Direct Client Services Fund Allocation.
 ^^ Part B Supplement: Health Insurance is a shared expenditure with Hillsborough, Polk and Pasco Counties.
 ^^ CHD General Revenue: Other Support Services represents an allocation for Capacity Building.
 *** Network General Revenue: Drug Reimbursement, Health Insurance and Other Support Services represents allocations shared with Pasco, Pinellas and Polk Counties.
 *** Hillsborough County BOCC: Outpatient/Ambulatory Medical is an expenditure for the Hillsborough County Health Care Plan, Specialty Care Center.

Funding Cycles:

3/1/09-2/28/10	Part A Expenditures
4/1/09-3/31/10	Part B Expenditures
7/1/09-6/30/10	Medicaid/PAC-Waiver, Network General Revenue
8/1/09-7/31/10	Part A MAI
3/1/10-2/28/11	Hillsborough County Government
4/1/10-9/29/10	Part B Supplement Expenditures
4/1/10-3/31/11	ADAP, Part B MAI
7/1/10-6/30/11	County/Health Department (CHD) General Revenue
8/1/10-7/31/11	Part D
10/1/10-9/30/11	HOPWA (EMA)

Table 8
Funding Stream Analysis - Manatee County

SERVICES	Part B	Part B Emerging Communities	Part B MAI	Part C	ADAP	HOPWA Non-EMA	Medicaid	PAC Waiver	CHD General Revenue	Manatee County BOCC	
Case Management	110,264					36,468		25,200	75,000		
Child Care Services											
Client Advocacy											
Drug Reimbursement Program	30,047			1,159,370			1,077,956				
Early Intervention Services											
Emergency Financial Assistance											
Food Bank/HDM/Nutritional Supplement	32,395							1,355		28,230	
Health Education/Risk Reduction											
Health Insurance							92,966				
Home- and Community-Based Care							71,348	11,484			
Home Health Care							32,559	13,505			
Hospice Services											
Hospital Inpatient Services							322,034				
Housing Services						198,326					
Legal Services											
Medical Transportation											
Mental Health Services				38,292			9,847		3,000	1,200	
Nursing Home/ALF Services							20,678				
Nutritional Counseling							244,226				
Oral Health Care	6,441										
Other Support Services				76,000			3,849				
Outpatient/Ambulatory Medical	41,756	76,093		286,034			1,110			397,369	
Outreach Services											
Permanency Planning											
Psychosocial Support Services											
Referral											
Rehabilitation Services							6,932	8,750			
Respite Care											
Substance Abuse Services											
Treatment Adherence Services											
			80,000	15,235							
			Shared Allocations								
Drug Reimbursement Program	274,977*										
Health Insurance	189,170*										
Housing Services	100,000*										
Other Support Services	14,922^A										

* Part B: Health Insurance, Housing Services, 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.
CHD General Revenue & Part C: Allocation amount; does not include administrative services allocation.

Funding Cycles:

- 4/1/09-3/31/10
 - 7/1/09-6/30/10
 - 4/1/10-3/31/11
 - 7/1/10-6/30/11
 - 10/1/10-9/30/11
- Part B Expenditures
Medicaid/PAC Waiver, HOPWA (Non-EMA)
ADAP, Part B MAI, Part C
County Health Department (CHD) General Revenue
Manatee BOCC

Table 9
Funding Stream Analysis - Pasco County

SERVICES	Part A MAI	Part B	Part B Supplement	ADAP	HOPWA EMA	Medicaid	PAC Waiver	CHD General Revenue	Network General Revenue
Case Management		53,675	30,000			864	215,000		
Child Care Services									
Client Advocacy								8,000	
Drug Reimbursement Program						3,121,156			
Early Intervention Services									
Emergency Financial Assistance									
Food Bank/HDM/Nutritional Supplement							690		
Health Education/Risk Reduction							8,520		
Health Insurance						29,432			
Home- and Community-Based Care									
Home Health Care						353,890	3,805		
Hospice Services						9,854			
Hospital Inpatient Services					275,000	196,194			
Legal Services									
Medical Transportation						14,313			
Mental Health Services						481,361			
Nursing Home/ALF Services						64,645			
Nutritional Counseling									
Oral Health Care	13,001					15,223			
Other Support Services						11,240	975		
Outpatient/Ambulatory Medical	101,998					244,131		67,594	
Outreach Services									
Permanency Planning									
Psychosocial Support Services									
Referral									
Rehabilitation Services						7,322	28,123		
Respite Care									
Substance Abuse Services									
Treatment Adherence Services									
	Shared Allocations								
Case Management	231,000*								
Drug Reimbursement Program	751,373*	274,977***		7,220,460**					132,000***
Food Bank/HDM/Nutritional Supplement	85,493*								
Health Insurance	474,739*	189,170***	20,906**						42,181***
Housing Services		100,000***			170,000***				
Medical Transportation	53,786*								
Mental Health Services	777*								
Other Support Services		14,922***^							24,562***^
Treatment Adherence Services		101,605**							

* Part A: Health Insurance and part of Case Management Services is a shared contract with Hernando, Hillsborough and Pinellas Counties, Drug Reimbursement Program and part of the Food Bank/Nutritional Supplement Program is a shared contract with Hillsborough and Hernando Counties and Mental Health Services, part of Food Bank/Home Delivered meals, part of Case Management and Medical Transportation are shared contract with Hernando County.

** Part A MAI: Treatment Adherence is a shared expenditure with Hernando County.

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

^ Part B & Network General Revenue: Other Support Services represent Direct Client Services Fund.

** Part B Supplement: Health Insurance is a shared expenditure with Hillsborough, Polk and Pasco Counties.

*** ADAP: Shared allocation with 47 other counties in Florida.

**** HOPWA EMA: A portion of the Housing Assistance allocation is shared with Hernando County.

CHD General Revenue: Allocation amount; does not include administrative services allocation.

***** Network General Revenue: Drug Reimbursement, Health Insurance and Other Support Services represents allocations shared with Hillsborough, Pinellas and Polk Counties.

Funding Cycles:

3/1/09-2/28/10	Part A Expenditures
4/1/09-3/31/10	Part B Expenditures
7/1/09-6/30/10	Medicaid/PAC Waiver, Network General Revenue
8/1/09-7/31/10	Part A MAI
4/1/10-9/28/10	Part B Supplement Expenditures
4/1/10-3/31/11	ADAP
7/1/10-6/30/11	County Health Department (CHD) General Revenue
10/1/10-9/30/11	HOPWA EMA

Table 10
Funding Stream Analysis - Pinellas County

SERVICES	Part A MAI	Part A MAI	Part B	Part B Supplement	Part D Florida Family AIDS Network	ADAP	HOPWA EMA	Medicaid	PAC Waiver	Network General Revenue	Pinellas County Government
Case Management	641,063		470,122		194,621			12,785	608,700		
Child Care Services											
Client Advocacy											
Drug Reimbursement Program	675,586					4,151,650		12,769,367			
Early Intervention Services											
Emergency Financial Assistance											
Food Bank/HDM/Nutritional Supplement	156,255								18,935		
Health Education/Risk Reduction					18,614				15,290		
Health Insurance								355,991			
Home- and Community-Based Care								1,119,723	36,678		
Home Health Care								140,901			
Hospice Services								372,461			
Hospital Inpatient Services								2,985,098			
Housing Services							1,221,921				
Legal Services											
Medical Transportation					2,400			54,129			
Mental Health Services	87,575				42,253			77,653			
Nursing Home/ALF Services								2,331,035			
Nutritional Counseling											
Oral Health Care	208,848		92,000	37,500				80,794		17,000	
Other Support Services								46,724	2,400		
Outpatient/Ambulatory Medical	1,200,781		55,000	75,000	52,187			2,310,938		10,000	
Outreach Services					45,677						
Permanency Planning											
Psychosocial Support Services											
Referral											
Rehabilitation Services								90,003	102,086		
Respite Care											
Substance Abuse Services	181,787										
Treatment Adherence Services		152,012			13,863						15,000
Shared Allocations											
Case Management	90,000*										
Drug Reimbursement Program		274,977***								132,000****	
Health Insurance	474,739*	189,170***	20,906^							42,181****	
Housing Services		100,000***									
Other Support Services		14,922*** ^								24,562****^	
Substance Abuse Services		97,942**									

* Part A: Health Insurance and part of Case Management is a shared contract with Hernando, Hillsborough and Pasco Counties.
 ** Part A MAI: Substance Abuse is a shared expenditure with Hillsborough County.
 *** Part B: Drug Reimbursement Program, Health Insurance, Housing Services and Other Support Services are a shared contract with Hardee, Hernando, Highlands, Hillsborough, Pasco, Polk and Manatee Counties.
 ^ Part B and Network General Revenue: Other Support Services represent Direct Client Services Fund Allocation.
 ^^ Part B Supplement: Health Insurance is a shared expenditure with Hillsborough, Polk and Pasco Counties.
 **** Network General Revenue: Drug Reimbursement, Health Insurance and Other Support Services represents a shared allocation with Hillsborough, Pasco and Polk Counties.

Funding Cycles:
 3/1/09-2/29/10 Part A Expenditures
 4/1/09-3/31/10 Part B Expenditures
 7/1/09-6/30/10 Medicaid/PAC Waiver, Network General Revenue
 8/1/09-7/31/10 Part A MAI
 4/1/10-9/29/10 Part B Supplement Expenditures
 4/1/10-3/31/11 ADAP
 8/1/10-7/31/11 Part D
 10/1/10-9/30/11 HOPWA EMA, Pinellas County Government

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