

RECOMMENDED REVISION TO SERVICE ALLOCATION PROPORTIONS for FY 18/19 (Revised 9-27-18)

	Current Proportions (PSRA 2017 VOTE)	Current Budget	Recommend. Change	Recommend. Proportions	Resulting Amounts	Notes
Out/Amb Medical	6.93%	\$ 421,172	-0.1%	6.83%	\$ 415,259	Most HIV+ are now eligible for Medi-Cal or for federal tax subsidies and assistance from the state for premium and co-pay costs.
Mental Health	7.24%	\$ 439,890	0.1%	7.30%	\$ 444,003	Additional group counseling needed to meet client needs.
Med Case Mgmt	13.86%	\$ 842,343	-0.7%	13.16%	\$ 800,248	A vacant position and other delays in planned service expansion have resulted in unspent funds.
Substance Abuse	5.00%	\$ 304,179	0.8%	5.83%	\$ 354,179	More funding needed to provide population-specific support targeting service needs and to provide staff with updated counseling and training in service to this clientele.
Dental	20.02%	\$ 1,216,718	0.4%	20.43%	\$ 1,241,718	One provider reports a slightly greater need (higher utilization in ARIES) than can be met with current funding.
Home/Comm Based	1.92%	\$ 116,992	0.0%	1.92%	\$ 116,992	
EIS - Part A	6.93%	\$ 421,172	0.3%	7.26%	\$ 441,172	Maintain existing linkage to care to include testing services, core medical services, and support services necessary to support treatment adherence.
Medical Nutrition Therapy	2.69%	\$ 163,789	-0.5%	2.15%	\$ 130,942	Clients can secure nutritional supplements through other sources
Case Mgmt (non-Med)	11.93%	\$ 725,352	1.5%	13.48%	\$ 819,158	Reallocated Substance Abuse-Residential (SA-R) funds to help clients link them to the care they need when it is needed. Direct SA-R services are fully supported by other funding sources.
Food	7.70%	\$ 467,968	0.0%	7.70%	\$ 467,968	
Housing	3.85%	\$ 233,985	1.0%	4.83%	\$ 293,609	One provider reports a slightly greater need (higher utilization in ARIES) than can be met with current funding.
Transportation	6.54%	\$ 397,773	0.0%	6.54%	\$ 397,773	
Psychosocial	2.31%	\$ 140,390	0.0%	2.31%	\$ 140,390	
Emergency Financial Assistance	1.54%	\$ 93,594	-1.3%	0.25%	\$ 15,500	Providers have estimated that \$15,500 is needed to address the EFA needs of Ryan White clients from December 2018 to February 2019.
Substance Abuse - Residential	1.54%	\$ 93,594	-1.5%	0.00%	\$ -	Standards Committee has recommended reallocating these funds into underfunded service categories (such as Case Management and Substance Abuse-Outpatient).
PART A SERVICE TOTAL	100.00%	\$ 6,078,911	0.0%	100.00%	\$ 6,078,911	
EIS MAI SERVICE TOTAL	100.00%	\$ 427,290				
SERVICE GRAND TOTAL	100.00%	\$ 6,506,201				

VOTE TO RECOMMEND THESE PROPORTIONS FOR FULL PC APPROVAL

Current Proportions: Approved by IEHPC in June 2017 for FY 18/19.
Current Budget: Current budget amounts per service category per PSRA 2017 IEHPC and FY 18/19 Part A Final Award.
Recommend. Change: Aggregated feedback from service providers indicate these recommended changes in funding to better meet current service needs.
Recommend. Proportions: Resulting proportions if accept the recommended changes.
Resulting Amounts: Resulting service amounts if accept the recommended changes.
Notes: Additional information regarding the service categories with recommended changes.