

**FY 2013 RYAN WHITE
NEEDS ASSESSMENT: FUNDING STREAM ANALYSIS**

Adopted:

August 7, 2013



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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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WEST CENTRAL FLORIDA RYAN WHITE CARE COUNCIL



Mission Statement

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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To Learn More About the West Central Florida Ryan White Care Council Visit:

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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

Funding sources included in this analysis are from federal, state and local government. The year-to-date expenditures and contracted allocations have been analyzed by the Total Service Area (TSA), Eligible Metropolitan Area (EMA), and non-Eligible Metropolitan Area (non-EMA), as well as separately by county. Counties in the EMA include Hernando, Hillsborough, Pasco, and Pinellas. Non-EMA counties include Hardee, Highlands, Manatee, and Polk. Together, the eight counties represent the TSA.

Caution must be used when interpreting the data due to a variety of factors including:

- Different funding cycles
- Inability to obtain certain data at a county-specific level
- Inability to obtain service category allocations
- Allocations 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 represent year-to-date expenditures, for instance the AIDS Insurance Continuation Program (AICP), Part A/Part A MAI, and Highlands County Part C; however, the other figures are contracted allocations for the most recent funding cycle. 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 TSA, EMA, and non-EMA tables. This is due to allocations that are made for access by the EMA or a combination of counties.

Agencies were asked to report year-to-date expenditures and contracted allocations based solely on Health Resources and Services Administration

(HRSA) core and support services. Therefore, services that were previously reported, for example client advocacy, drug reimbursement program, hospital inpatient services, nursing home and assisted living facility services, nutritional counseling, and permanency planning, were removed from the funding stream analysis. Core services, such as the AIDS Drug Assistance Program (ADAP), local AIDS pharmaceutical assistance, and medical nutritional therapy, were included in the analysis this year, as well as linguistic services, a HRSA support service. Similarly, funding for case management was reported as medical or non-medical, instead of as a combined service.

Past funding stream analyses have included Part B Supplemental allocations from the Florida Department of Health, carryover funds that were to be expended on a short turnaround time. However, in recent years because of shortfalls in the ADAP program, carryover funds have been reallocated by the HIV/AIDS and Hepatitis Section to cover ADAP costs.

In previous years, it was also noted that the ADAP program was overwhelmed with clients, making it necessary to create a waiting list for more than 3,500 people. As of August 2012, the waiting list was down to 27 people, due largely to the state legislature's approval of a \$2.5 million increase to the state revenue funds for ADAP. Furthermore, ADAP and the AIDS Insurance Continuation Program (AICP) merged in 2012 and are now known as ADAP Insurance Premium Plus.

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.

AIDS Pharmaceutical Assistance	41.8%
Outpatient/Ambulatory Care	19.1%
AIDS Drug Assistance Program	19.0%
Housing Services	4.4%
Medical Case Management	3.0%
Case Management (non-medical)	2.5%
Mental Health Services	1.9%
Health Insurance	1.7%
Oral Health Care	1.4%
Hospice Services	0.9%
Substance Abuse Services	0.9%
Home Health Care	0.6%
Treatment Adherence Services	0.6%
Rehabilitation Services	0.6%
Early Intervention Services	0.5%
Home & Community Based Health Svcs	0.3%

Food Bank/Home-Delivered Meals	0.2%
Medical Transportation	0.2%
Psychosocial Support Services	0.1%
Referral for Health Care/Support Svcs	0.1%
Health Education/Risk Reduction	0.1%
Medical Nutrition Therapy	0.1%

As shown in Figure 2, Medicaid is the largest funding source for all services in the Total Service Area (TSA), accounting for 60.9% of total funding. The AIDS Drug Assistance Program (ADAP) represents 16.6% of the total service area expenditures, while Ryan White Part A accounts for another 9.4% of funds received in the area. Housing Opportunities for Persons with AIDS (HOPWA) contracted allocations, including money that flows from the federal government (EMA), through the State or through local government (non-EMA), totals 4.1% of the funding.

General Revenue (GR) (both County Health Department and Network) accounts for 1.5% 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 receive Network General Revenue funds are the same as those that make up the Total Service Area.

Ryan White Part B represents 1.8% of PLWH/A funds received in the area. General Part B, Part B Minority AIDS Initiative (MAI) and Part B Emerging Communities year-to-date expenditures are combined in Figure 2. Ryan White Part C and Ryan White Part D each represent approximately 1% of total area funding.

The AIDS Insurance Continuation Program (AICP) funds represent 0.8% of funds received. Combined county governments (Hillsborough, Manatee, and Pinellas) also represent 0.6% 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 core and support services in the TSA.

Tables 1 through 11 list contractually allocated or year-to-date expenditures for funding sources, broken down by HRSA core and support services for each county, then combined to show funding for the TSA, EMA, non-EMA. 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 allocations in a number of service categories. For example, the entire TSA shares a Part B allocation for health insurance premiums, local AIDS pharmaceutical assistance, and other support services in the form of planning council support. Since this amount is not separated 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. 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. Each table includes a line for Other Medicaid Services. These services include those Medicaid services to PLWHA that do not fall into traditional HRSA definitions for core and support services.

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 specific to HIV/AIDS. 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 Health Administration (VHA) track data on individual clients, however not by service category. Bay Pines VA Healthcare System in St. Petersburg was able to provide us with an overall expenditure on HIV positive clients, yet 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 that receive medical care from Bay Pines VA Healthcare System and Haley Veterans Hospital in Tampa. We were unable to obtain any data from Haley Veterans Hospital but know that Bay Pines expended \$8,135,856 on HIV positive clients during the 2012 calendar year, averaging \$21,242.44 per client for approximately 383 clients.

ADAP reports county allocations for uninsured clients that qualify for drug assistance. Hardee County is the only county in the TSA that does not receive a county-specific allocation from ADAP, though in past years it was listed as receiving an allocation shared with 47 other counties in Florida. In the most

recent fiscal year, Hardee County had one client that qualified for drug assistance, though it is unknown whether the client was uninsured.

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

IV. ANTICIPATED FUNDING ISSUES 2013/2014

While our area has generally received level funding over the last couple of years, it is important to note that “level” funding can result 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.

Recent political changes cast uncertainty over the kinds of financial adjustments that should be expected regarding core and support services in the future. It is still unknown how the implementation of the Affordable Care Act will impact federal, state, and local governments, especially in light of the expected Medicaid expansion and insurance exchanges. Moreover, due to the immediate effects of the government sequestration on HRSA’s budget, there has been a 2.7% decrease in the Grantee’s award this year, reducing the overall award from \$9,531,263 to \$9,274,419; a difference of \$256,844. Although any decrease in funding has the potential to cause a disruption in local programming, this impact is less than expected. Due to a cushion from local pharmacy reallocations, the overall effect is that there will be no anticipated funding issue for core services.

Figure 1a - HIV/AIDS Services Over \$1,000,000 - TSA

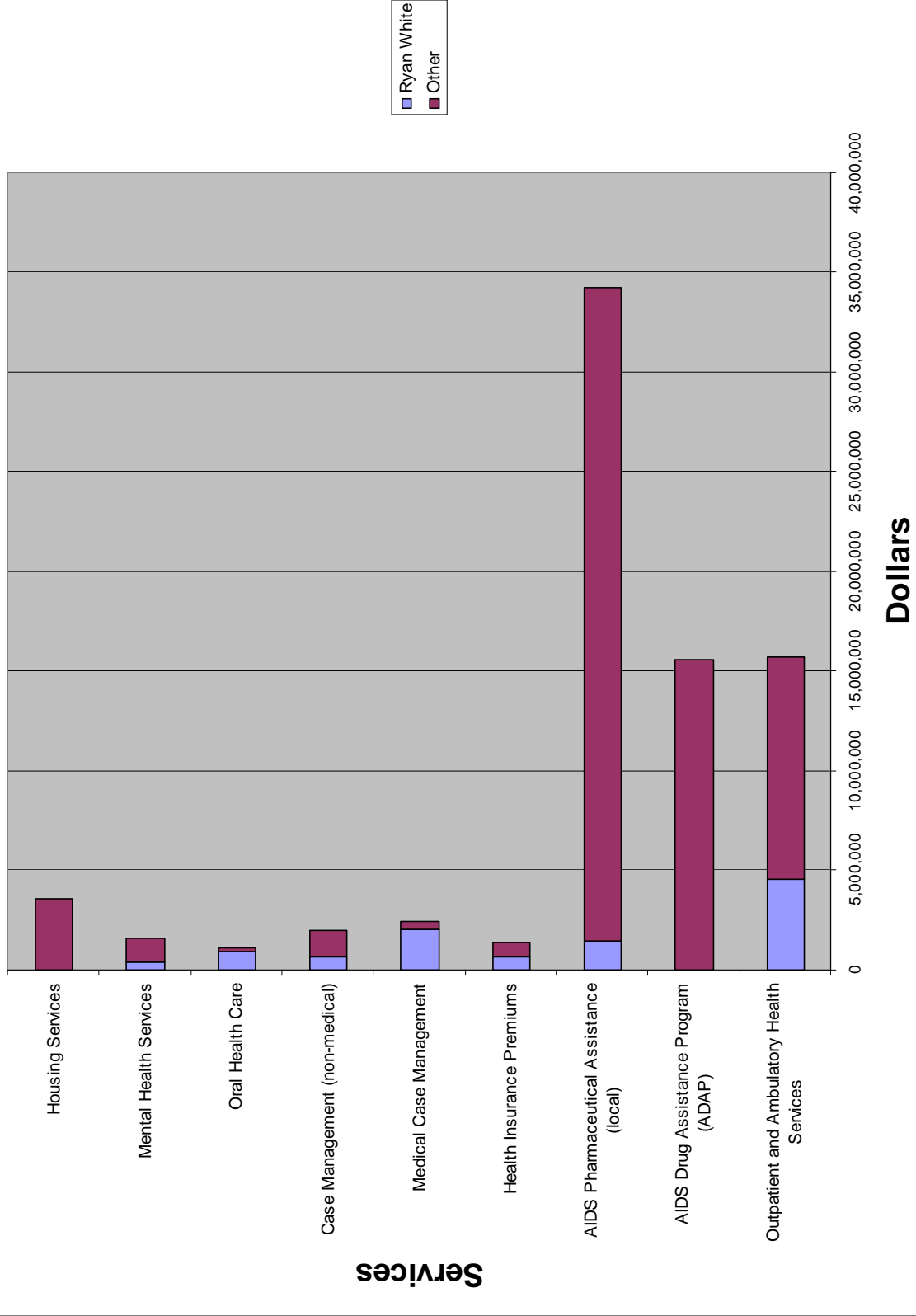


Figure 1b HIV/AIDS Services Under \$1,000,000 - TSA

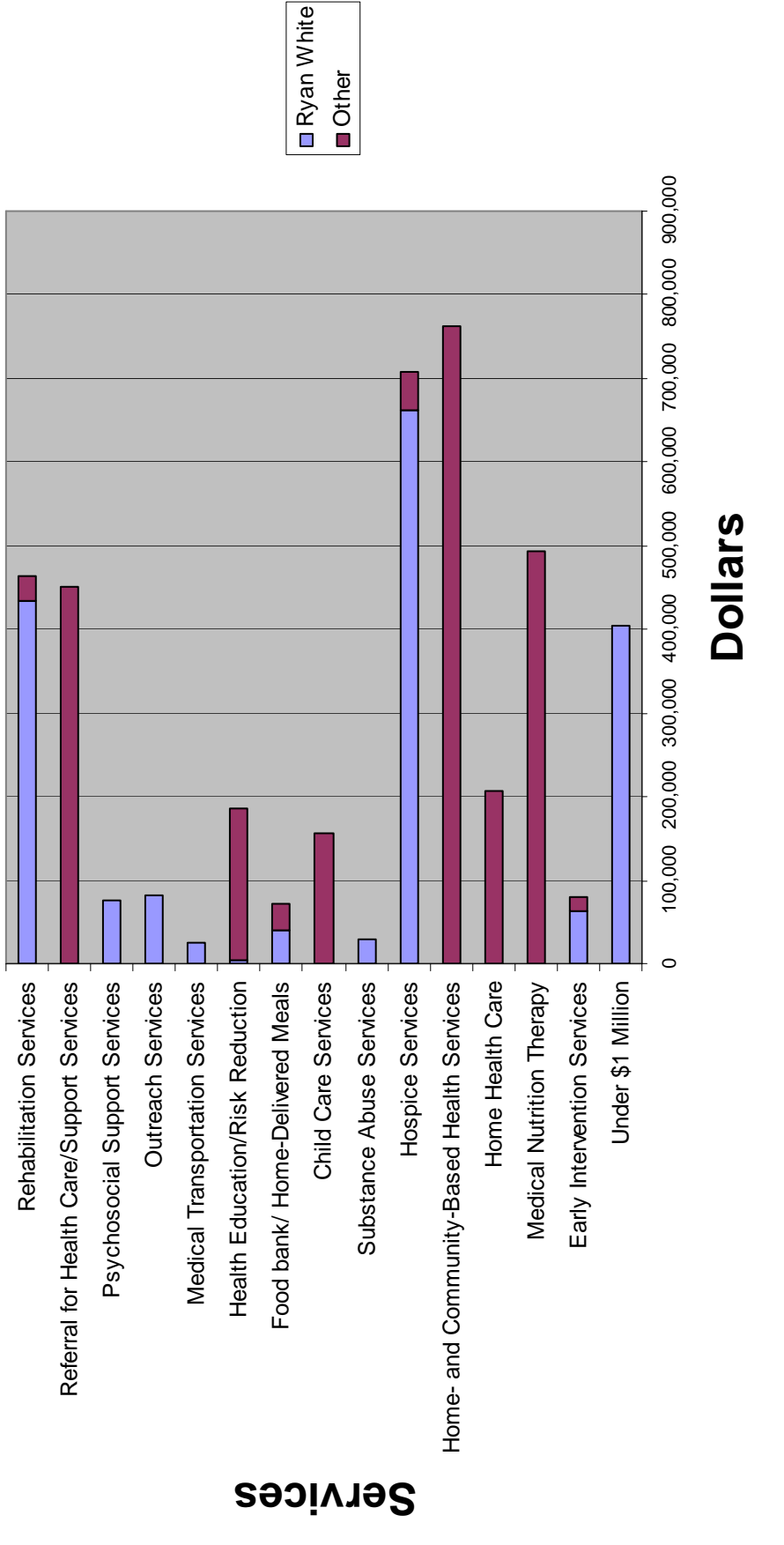


Figure 2 - Funding Sources TSA

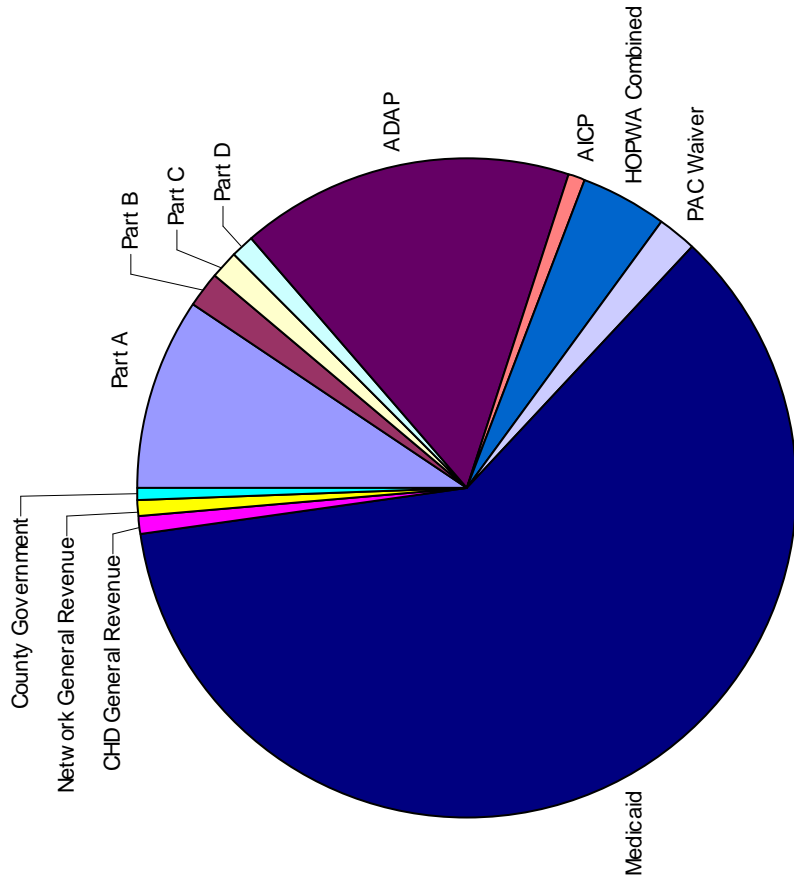


Table 1
Funding Stream Analysis - Total Service Area (TSA)

SERVICES	Part A MAI	Part B Emerging Communities	Part B MAI	Part C	Part D Florida Family AIDS Network	ADAP	ACIP	HOPWA EMA	HOPWA State	Medicaid	PAC Waiver	CHD General Revenue	Network General Revenue	Hillsborough County BOCC	Manatee County BOCC	Pinellas County Gov't
CORE SERVICES																
Outpatient and Ambulatory Health Services	3,429,966	140,012	50,265	661,718	309,251	15,545,313				9,795,401		771,067	57,750	190,404	288,241	
ADIS Drug Assistance Program (ADAP)																
ADIS Pharmaceutical Assistance (local)	1,260,933	173,103								32,762,994		6,000	61,500			
Oral Health Care	751,838	54,000		109,115						154,884			47,250			
Early Intervention Services				148,922												
Health Insurance Premiums	512,970	142,500					711,146						31,636			
Home Health Care										492,213						
Medical Nutrition Therapy															17,879	
Hospice Services				63,025						765,408						
Home- and Community-Based Health Services											207,432					
Mental Health Services	262,730			40,956	111,194			55,140		1,107,501						
Substance Abuse Services	417,005	123,076			121,692			47,071								
Medical Case Management	1,440,947	559,277		54,663						19,692			367,027			
CORE SERVICES SUBTOTAL	8,076,389	123,076	50,265	1,078,989	542,127	15,545,313	711,146	102,211	0	45,095,703	207,432	777,067	565,163	190,404	306,120	0
SUPPORT SERVICES																
Case Management (non-medical)	120,979	242,756			300,826			47,635	29,852		1,237,800		37,500			
Child Care Services				28,727												
Emergency Financial Assistance																
Food Bank Home-Delivered Meals								35,387								
Health Education/Risk Reduction					40,349											
Housing Services				13,442				3,179,792	400,162							
Legal Services																
Linguistics Services (interpretation and translation)																
Medical Transportation Services				3,774	1,000			13,759		195,177						
Outreach Services					24,249											
Psychosocial Support Services					81,742											
Referral for Health Care/Support Services					75,875											
Rehabilitation Services										238,564	213,429					
Respite Care																
Substance Abuse Services - residential																
Treatment Adherence Services	432,300				2,312											30,000
SUPPORT SERVICES SUBTOTAL	120,979	432,300	0	45,943	526,352	0	0	3,276,563	430,014	404,741	1,602,279	0	37,500	0	0	30,000
Other Support Services 1.2.3	60,000	62,807														
Other Medicaid Services										11,392,429						
GRAND TOTAL	8,197,368	1,311,648	50,265	1,124,342	1,068,479	15,545,313	711,146	3,378,774	430,014	56,892,873	1,869,711	777,067	602,663	190,404	306,120	30,000

1. Part A Other Support Services allocation is for quality management
2. Part B Other Support Services allocation is for planning council support.
3. NGR Other Support Services allocation is for quality management.

Funding Cycles:
3/1/12-2/28/13 Part A Expenditures, Part A MAI, Hillsborough County Government
10/1/12-6/30/13 Part B Expenditures, Part B E merging Communities, Network General Revenue
8/1/12-7/31/13 Part D
7/1/12-6/30/13 HOPWA State
7/1/12-6/30/12 PAC Waiver, Medicaid
4/1/12-3/31/13 ADAP, Part E MAI, Part C
10/1/12-9/30/13 County Health Department (CHD) General Revenue, ACP
10/1/12-9/30/13 County Health Department (CHD) General Revenue
10/1/12-9/30/13 Manatee BOCC

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

SERVICES	Part A	Part A MAI	Part B	Part B MAI	Part D Florida Family AIDS Network	ADAP	HOPWA EMA	Medicaid	PAC Waiver	CHD General Revenue	Network General Revenue	Hillsborough County BOCC	Pinellas County Government
CORE SERVICES													
Outpatient and Ambulatory Health Services	3,429,996				309,251			8,424,142		534,025	7,500	190,404	
AIDS Drug Assistance Program (ADAP)						11,332,191							
AIDS Pharmaceutical Assistance (local)	1,260,933							25,241,916		6,000	61,500		
Oral Health Care	751,838							147,810			47,250		
Early Intervention Services				255,000									
Health Insurance Premiums	512,970							427,186					
Home Health Care								440,639					
Medical Nutrition Therapy													
Hospice Services								643,573					
Home- and Community-Based Health Services									162,490				
Mental Health Services	262,730				111,194		55,140	1,086,482					
Substance Abuse Services	417,005	123,076					47,071						
Medical Case Management	1,440,947		310,348		121,682			19,944			367,027		
CORE SERVICES SUBTOTAL	8,076,419	123,076	310,348	255,000	543,127	11,332,191	102,211	36,431,692	162,490	540,025	483,277	190,404	0
SUPPORT SERVICES													
Case Management (non-medical)	120,979		242,756		300,826		47,635		1,151,100				
Child Care Services													
Emergency Financial Assistance													
Food bank/ Home-Delivered Meals							35,387		79,635				
Health Education/Risk Reduction					40,348				30,500				
Housing Services							3,179,782						
Legal Services													
Linguistics Services (interpretation and translation)													
Medical Transportation Services					1,000		13,759	141,394					
Outreach Services					24,249								
Psychosocial Support Services					81,742								
Referral for Health Care/Support Services					75,875								
Rehabilitation Services								140,659	198,799				
Respite Care													
Substance Abuse Services - residential													
Treatment Adherence Services	432,300				2,312								30,000
SUPPORT SERVICES SUBTOTAL	120,979	432,300	242,756	0	526,352	0	3,276,563	282,053	1,460,034	0	0	0	30,000
Other Medicaid Services								10,232,446		62,500			
GRAND TOTAL	8,197,398	555,376	553,104	255,000	1,068,479	11,332,191	3,378,774	46,946,191	1,622,524	540,025	483,277	190,404	30,000

1. CHD General Revenue Other Support Services is for capacity building in Hillsborough County.

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

Funding Cycles:

- 3/1/12-2/28/13
 - 10/1/12-6/30/13
 - 8/1/12-7/31/13
 - 7/1/11-6/30/12
 - 4/1/12-3/31/13
 - 7/1/12-6/30/13
 - 10/1/12-9/30/13
 - 10/1/12-9/30/13
- Part A Expenditures, Part A MAI, Hillsborough County Government
 Part B Expenditures, Network General Revenue
 Part D
 PAC Waiver, Medicaid
 ADAP, Part B MAI, Part C
 County Health Department (CHD) General Revenue
 HOPWA (EMA), Pinellas County Government
 Manatee BOCC

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

SERVICES	Part B	Part B Emerging Communities	Part C	ADAP	HOPWA State	Medicaid	PAC Waiver	CHD General Revenue	Network General Revenue	Manatee County BOCC
CORE SERVICES										
Outpatient and Ambulatory Health Services	140,012	50,265	661,718	4,213,122		1,371,259		237,042	50,250	288,241
AIDS Drug Assistance Program (ADAP)										
AIDS Pharmaceutical Assistance (local)	22,575					7,520,678				
Oral Health Care	54,000		109,115			7,084				
Early Intervention Services			148,922							
Health Insurance Premiums						65,027				
Home Health Care						71,031				
Medical Nutrition Therapy			63,025							17,879
Hospice Services						119,835				
Home- and Community-Based Health Services							44,942			
Mental Health Services			40,956			21,019				
Substance Abuse Services										
Medical Case Management	248,929		54,663			60				
CORE SERVICES SUBTOTAL	465,516	50,265	1,078,399	4,213,122	0	9,175,993	44,942	237,042	50,250	306,120
SUPPORT SERVICES										
Case Management (non-medical)					29,852		86,700			
Child Care Services			28,727							
Emergency Financial Assistance										
Food bank/ Home-Delivered Meals							40,915			
Health Education/Risk Reduction										
Housing Services			13,442		400,162					
Legal Services										
Linguistics Services (interpretation and translation)										
Medical Transportation Services			3,774			24,783				
Outreach Services						97,905				
Psychosocial Support Services										
Referral for Health Care/Support Services										
Rehabilitation Services							14,630			
Respite Care										
Substance Abuse Services - residential										
Treatment Adherence Services										
SUPPORT SERVICES SUBTOTAL	0	0	45,943	0	430,014	122,688	142,245	0	0	0
Other Medicaid Services										
						1,159,983				
GRAND TOTAL	465,516	50,265	1,124,342	4,213,122	430,014	10,458,664	187,187	237,042	50,250	306,120

Funding Cycles:

10/1/12-6/30/13
 7/1/12-6/30/13
 7/1/11-6/30/12
 4/1/12-3/31/13
 7/1/12-6/30/13
 10/1/12-9/30/13

Part B Expenditures, Part B Emerging Communities, Network General Revenue
 HOPWA State
 PAC Waiver
 ADAP, Part B MAI, Part C
 County Health Department (CHD) General Revenue
 Manatee BOCC

Table 4

Funding Stream Analysis - Hardee County

SERVICES	Part B	HOPWA State	Medicaid	Network General Revenue
CORE SERVICES				
Outpatient and Ambulatory Health Services			6,585	
AIDS Drug Assistance Program (ADAP)				
AIDS Pharmaceutical Assistance (local)			61,220	
Oral Health Care				
Early Intervention Services				
Health Insurance Premiums				
Home Health Care				
Medical Nutrition Therapy				
Hospice Services				
Home- and Community-Based Health Services				
Mental Health Services				
Substance Abuse Services				
Medical Case Management				
CORE SERVICES SUBTOTAL	0	0	67,805	0
SUPPORT SERVICES				
Case Management (non-medical)				
Child Care Services				
Emergency Financial Assistance				
Food bank/ Home-Delivered Meals				
Health Education/Risk Reduction				
Housing Services				
Legal Services				
Linguistics Services (interpretation and translation)				
Medical Transportation Services			1,046	
Outreach Services				
Psychosocial Support Services				
Referral for Health Care/Support Services				
Rehabilitation Services				
Respite Care				
Substance Abuse Services - residential				
Treatment Adherence Services				
SUPPORT SERVICES SUBTOTAL	0	0	1,046	0
OTHER MEDICAID SERVICES			701	
SHARED ALLOCATIONS				
AIDS Pharmaceutical Assistance (local) ⁴	150,528			
Case Management (non-medical) ⁷				37,500
Health Insurance Premium ^{2,8}	142,500			31,636
Housing Services ⁹		50,000		
Oral Health Care ³	39,000			
Outpatient and Ambulatory Health Services ¹	84,295			
Other Support Services ^{5,6}	62,807			22,690
SHARED ALLOCATIONS SUBTOTAL	479,130	50,000	0	91,826
GRAND TOTAL	479,130	50,000	69,552	91,826

1: Part B Outpatient and Ambulatory Health Services allocation is shared with Polk County

2: Part B Health Insurance Premium allocation is shared with the TSA.

3: Part B Oral Health Care allocation is shared with Polk County

4: Part B AIDS Pharmaceutical Assistance allocation is shared with Hernando, Highlands, Manatee, Hillsborough, Pasco, Polk, and Pinellas Counties.

5: Part B other support services (planning council support) allocation is shared with the TSA.

6: NGR other support services (quality management) allocation is shared with the TSA.

7: NGR Case Management (non-medical) allocation is shared with the TSA.

8: NGR Health Insurance Premium allocation is shared with the TSA.

9: HOPWA State Housing Services allocation is shared with Highlands County.

Funding Cycles:

10/1/12-6/30/13

7/1/11-6/30/12

7/01/12-6/30/13

Part B Expenditures, Network General Revenue

Medicaid

HOPWA (State)

Table 5

Funding Stream Analysis - Hernando County

SERVICES	Part A	Part A MAI	Part B	ADAP	HOPWA EMA	Medicaid	PAC Waiver	CHD General Revenue	Network General Revenue
CORE SERVICES									
Outpatient and Ambulatory Health Services	75,379					130,899		71,853	
AIDS Drug Assistance Program (ADAP)				24,924					
AIDS Pharmaceutical Assistance (local)						1,179,540			
Oral Health Care	97,848					719			
Early Intervention Services									
Health Insurance Premiums						65,505			
Home Health Care						4,576			
Medical Nutrition Therapy									
Hospice Services									
Home- and Community-Based Health Services							17,354		
Mental Health Services						5,645			
Substance Abuse Services									
Medical Case Management						312			
CORE SERVICES SUBTOTAL	173,227	0	0	24,924	0	1,387,196	17,354	71,853	0
SUPPORT SERVICES									
Case Management (non-medical)						0	56,700		
Child Care Services									
Emergency Financial Assistance									
Food bank/ Home-Delivered Meals							835		
Health Education/Risk Reduction							2,800		
Housing Services									
Legal Services									
Linguistics Services (interpretation and translation)									
Medical Transportation Services						3,079			
Outreach Services								18,226	
Psychosocial Support Services									
Referral for Health Care/Support Services									
Rehabilitation Services						4,285	6,230		
Respite Care									
Substance Abuse Services - residential									
Treatment Adherence Services									
SUPPORT SERVICES SUBTOTAL	0	0	0	0	0	7,364	66,565	18,226	0
OTHER MEDICAID SERVICES						102,317			
SHARED ALLOCATIONS									
AIDS Pharmaceutical Assistance (local) ^{3,9}	1,260,933		150,528						
Case Management (non-medical) ^{2,7,12}	50,000		141,506						37,500
Health Insurance Premium ^{1,5,13}	512,970		142,500						31,636
Housing Services ¹⁵					90,000				
Medical Case Management ⁴	172,260								
Mental Health Services ⁶	23,479								
Other Support Services ^{10,11,14}	60,000		62,807						22,690
Treatment Adherence Services ⁸		95,889							
SHARED ALLOCATIONS SUBTOTAL	2,079,642	95,889	497,341	0	90,000	0	0	0	91,826
GRAND TOTAL	2,252,869	95,889	497,341	24,924	90,000	1,496,877	83,919	90,079	91,826

- 1: Part B Health Insurance Premium allocation is shared with the TSA.
- 2: Part B Case Management (non-medical) allocation is shared with Hillsborough and Pasco Counties
- 3: Part A AIDS Pharmaceutical Assistance allocation is shared with Hillsborough, Pasco, and Pinellas Counties.
- 4: Part A Medical Case Management allocation is shared with Pasco County.
- 5: Part A Health Insurance Premium allocation is shared with Hillsborough, Pasco, and Pinellas Counties.
- 6: Part A Mental Health Services allocation is shared with Pasco County.
- 7: Part A Case Management (non-medical) allocation is shared with Hillsborough, Pasco, and Pinellas Counties.
- 8: Part A MAI Treatment Adherence Services allocation is shared with Hernando County.
- 9: Part B AIDS Pharmaceutical Assistance allocation is shared with the TSA.
- 10: Part B other support services (planning council support) allocation is shared with the TSA.
- 11: NGR other support services (quality management) allocation is shared with the TSA.
- 12: NGR Case Management (non-medical) allocation is shared with the TSA.
- 13: NGR Health Insurance Premium allocation is shared with the TSA.
- 14: Part A other support services (quality management) allocation is shared with Hillsborough, Pasco, and Pinellas Counties.
- 15: HOPWA EMA Housing Services allocation is shared with Pasco County.

Funding Cycles:
 3/1/12-2/28/13
 10/1/12-6/30/13
 7/1/11-6/30/12
 4/1/12-3/31/13
 7/1/12-6/30/13
 10/1/12-9/30/13

Part A Expenditures, Part A MAI
 Part B Expenditures, Network General Revenue
 Medicaid/PAC Waiver
 ADAP
 County Health Department (CHD) General Revenue
 HOPWA EMA

Table 6
Funding Stream Analysis - Highlands County

SERVICES	Part B	Part C	ADAP	HOPWA State	Medicaid	PAC Waiver	Network General Revenue
CORE SERVICES							
Outpatient and Ambulatory Health Services	19,525	7,048			153,345		
AIDS Drug Assistance Program (ADAP)			266,974				
AIDS Pharmaceutical Assistance (local)					414,603		
Oral Health Care	15,000				1,174		
Early Intervention Services							
Health Insurance Premiums					16,630		
Home Health Care					5,055		
Medical Nutrition Therapy							
Hospice Services							
Home- and Community-Based Health Services						2,540	
Mental Health Services							
Substance Abuse Services							
Medical Case Management	18,251	34,668					
CORE SERVICES SUBTOTAL	52,776	41,716	266,974	0	590,807	2,540	0
SUPPORT SERVICES							
Case Management (non-medical)						7,300	
Child Care Services							
Emergency Financial Assistance							
Food bank/ Home-Delivered Meals						3,040	
Health Education/Risk Reduction							
Housing Services							
Legal Services							
Linguistics Services (interpretation and translation)							
Medical Transportation Services					4,712		
Outreach Services							
Psychosocial Support Services							
Referral for Health Care/Support Services							
Rehabilitation Services							
Respite Care							
Substance Abuse Services - residential							
Treatment Adherence Services							
SUPPORT SERVICES SUBTOTAL	0	0	0	0	4,712	10,340	0
OTHER MEDICAID SERVICES					137,259		
SHARED ALLOCATIONS							
AIDS Pharmaceutical Assistance ²	150,528						
Case Management (non-medical) ⁵							37,500
Health Insurance Premium ^{1,6}	142,500						31,636
Housing Services ⁷				50,000			
Other Support Services ^{3,4}	62,807						22,690
SHARED ALLOCATIONS SUBTOTAL	355,835	0	0	50,000	0	0	91,826
GRAND TOTAL	408,611	41,716	266,974	50,000	595,519	12,880	91,826

- 1: Part B Health Insurance Premium allocation is shared with the TSA.
- 2: Part B AIDS Pharmaceutical Assistance allocation is shared with the TSA.
- 3: Part B other support services (planning council support) allocation is shared with the TSA.
- 4: NGR other support services (quality management) allocation is shared with the TSA.
- 5: NGR Case Management (non-medical) allocation is shared with the TSA.
- 6: NGR Health Insurance Premium allocation is shared with the TSA.
- 7: HOPWA State Housing Services allocation is shared with Hardee County.

Funding Cycles:

10/1/12-6/30/13
 7/1/11-6/30/12
 4/1/12-3/31/13
 7/1/12-6/30/13

Part B Expenditures, Network General Revenue
 Medicaid/PAC Waiver
 ADAP, Part C
 HOPWA (State)

Table 7
Funding Stream Analysis - Hillsborough County

SERVICES	Part A	Part A MAI	Part B	Part B MAI	Part B MAI	Part D FL Family AIDS Network	ADAP	HOPWA EMA	Medicaid	PAC Waiver	CHD General Revenue	Network General Revenue	Hillsborough County BOCC
CORE SERVICES													
Outpatient and Ambulatory Health Services	1,970,126					239,929	7,770,160		4,138,248		467,500	7,500	190,404
AIDS Drug Assistance Program (ADAP)									8,171,853			61,500	
AIDS Pharmaceutical Assistance (local)									51,074			47,250	
Oral Health Care ⁸	339,071												
Early Intervention Services	175,000												
Health Insurance Premiums									159,541				
Home Health Care									285,308				
Medical Nutrition Therapy									178,697				
Hospice Services										53,870			
Home- and Community-Based Health Services													
Mental Health Services	108,711					59,557		55,140	541,823				
Substance Abuse Services	166,876							47,071					
Medical Case Management	572,453					28,236			5,983				
CORE SERVICES SUBTOTAL	3,157,237	0	175,000	0	175,000	377,722	7,770,160	102,211	13,532,527	53,870	467,500	367,027	190,404
SUPPORT SERVICES													
Case Management (non-medical)	47,541												
Child Care Services						218,870		47,635		176,800			
Emergency Financial Assistance													
Food bank/ Home-Delivered Meals													
Health Education/Risk Reduction													
Housing Services						40,348							
Legal Services													
Linguistics Services (interpretation and translation)													
Medical Transportation Services													
Outreach Services						1,944		13,759	69,873		62,500		
Psychosocial Support Services						67,727							
Referral for Health Care/Support Services						75,875							
Rehabilitation Services									40,186	30,326			
Respite Care													
Substance Abuse Services - residential													
Treatment Adherence Services	168,292												
SUPPORT SERVICES SUBTOTAL	47,541	168,292	0	0	0	404,764	0	1,797,457	110,059	227,891	62,500	0	0
OTHER MEDICAID SERVICES													
SHARED ALLOCATIONS													
AIDS Pharmaceutical Assistance (local) ^{9,7}	1,260,933			150,528									
Case Management (non-medical) ^{2,9,11}	50,000			141,506									
Health Insurance Premium ^{1,4,12}	512,970			142,500								37,500	
Housing Services												31,636	
Other Support Services ^{9,10,13}	60,000			62,807								22,690	
Substance Abuse Services ⁶													
SHARED ALLOCATIONS SUBTOTAL	1,883,903	123,076	497,341	497,341	0	0	0	0	0	0	0	91,826	0
TOTAL	5,088,681	291,368	497,341	497,341	175,000	782,486	7,770,160	1,899,668	18,079,671	281,760	530,000	575,103	190,404

- 1: Part B Health Insurance Premium allocation is shared with the TSA.
- 2: Part B Case Management (non-medical) allocation is shared with Pasco and Hernando Counties.
- 3: Part A AIDS Pharmaceutical Assistance allocation is shared with Pasco, Pinellas, and Hernando Counties.
- 4: Part A Health Insurance Premium allocation is shared with Hernando, Pasco, and Pinellas Counties.
- 5: Part A Case Management (non-medical) allocation is shared with Hernando, Pasco, and Pinellas Counties.
- 6: Part A MAI Substance Abuse Services allocation is shared with Hernando, Pasco, and Pinellas Counties.
- 7: Part B AIDS Pharmaceutical Assistance allocation is shared with the TSA.
- 8: Part B NGR oral health care allocation is contracted amount. 0% had been spent as of February 2013.
- 9: Part B other support services (planning council support) allocation is shared with the TSA.
- 10: NGR other support services (quality management) allocation is shared with the TSA.
- 11: NGR Case Management (non-medical) allocation is shared with the TSA.
- 12: NGR Health Insurance Premium allocation is shared with the TSA.
- 13: Part A other support services (quality management) allocation is shared with Hernando, Pasco, and Pinellas Counties.
- 14: CHD General Revenue other support services allocation represents funds for capacity building.

Funding Cycles:
 3/1/12-2/28/13
 10/1/12-6/30/13
 9/1/12-7/31/13
 10/1/12-9/30/13
 4/1/12-3/31/13
 7/1/12-6/30/13
 10/1/12-9/30/13
 10/1/12-9/30/13

Part A Expenditure Part A Expenditures, Part A MAI, Hillsborough County Government
 Part B Expenditure Part B Expenditures, Network General Revenue
 Part D Waiver, Medi Waiver, Medicaid
 ADAP, Part B MAI, ADAP, Part B MAI, Part C
 County Health, Dep County Health Department (CHD), General Revenue
 HOPWA (EMA), P1 HOPWA (EMA), Pinellas County Government
 Manatee BOCC Manatee BOCC

Table 8
Funding Stream Analysis - Manatee County

SERVICES	Part B	Part B Emerging Communities	Part C	ADAP	HOPWA State	Medicaid	PAC Waiver	CHD General Revenue	Network General Revenue	Manatee County BOCC
CORE SERVICES										
Outpatient and Ambulatory Health Services	36,192	50,265	271,070			458,940				288,241
AIDS Drug Assistance Program (ADAP)				1,493,011						
AIDS Pharmaceutical Assistance (local)	22,575					1,077,956				
Oral Health Care			93,259			3,849				
Early Intervention Services										
Health Insurance Premiums						18,627				
Home Health Care						32,559				
Medical Nutrition Therapy			63,025							17,879
Hospice Services										
Home- and Community-Based Health Services							13,688			
Mental Health Services			40,956			17,908				
Substance Abuse Services										
Medical Case Management	82,698		19,995							
CORE SERVICES SUBTOTAL	141,465	50,265	488,305	1,493,011	0	1,609,839	13,688	0	0	306,120
SUPPORT SERVICES										
Case Management (non-medical)					29,852		48,900	76,000		
Child Care Services			28,742							
Emergency Financial Assistance										
Food bank/ Home-Delivered Meals							3,730			
Health Education/Risk Reduction										
Housing Services			13,442		170,148					
Legal Services										
Linguistics Services (interpretation and translation)										
Medical Transportation Services						9,847		3,000		
Outreach Services								16,000		
Psychosocial Support Services										
Referral for Health Care/Support Services										
Rehabilitation Services						7,902	9,310			
Respite Care										
Substance Abuse Services - residential										
Treatment Adherence Services										
SUPPORT SERVICES SUBTOTAL	0	0	42,184	0	200,000	17,749	61,940	95,000	0	0
OTHER MEDICAID SERVICES						501,840				
SHARED ALLOCATIONS										
AIDS Pharmaceutical Assistance ²	150,528									
Case Management (non-medical) ⁵									37,500	
Health Insurance Premium ^{1,6}	142,500								31,636	
Other Support Services ^{3,4}	62,807								22,690	
SHARED ALLOCATIONS SUBTOTAL	355,835	0	0	0	0	0	0	0	91,826	0
GRAND TOTAL	497,300	50,265	530,489	1,493,011	200,000	2,129,428	75,628	95,000	91,826	306,120

- 1: Part B Health Insurance Premium allocation is shared with the TSA.
- 2: Part B AIDS Pharmaceutical Assistance allocation is shared with the TSA.
- 3: Part B other support services (planning council support) allocation is shared with the TSA.
- 4: NGR other support services (quality management) allocation is shared with the TSA.
- 5: NGR Case Management (non-medical) allocation is shared with the TSA.
- 6: NGR Health Insurance Premium allocation is shared with the TSA.

FQHC: Federall Qualified Health Center (Manatee County Rural Health)

Funding Cycles:
10/1/12-6/30/13
7/1/12-6/30/13
7/1/11-6/30/12
4/1/12-3/31/13
7/1/12-6/30/13
10/1/12-9/30/13

Part B Expenditures, Network General Revenue
HOPWA State
Medicaid/PAC Waiver
ADAP, Part B MAI, Part C
County Health Department (CHD) General Revenue
Manatee BOCC

Table 10
Funding Stream Analysis - Pinellas County

SERVICES	Part A	Part A MAI	Part B	Part B MAI	Part D Florida Family AIDS Network	ADAP	HOPWA EMA	Medicaid	PAC Waiver	Network General Revenue	Pinellas County Government
CORE SERVICES											
Outpatient and Ambulatory Health Services	1,270,508				69,322			3,816,449		360,000	
AIDS Drug Assistance Program (ADAP)						3,047,236					
AIDS Pharmaceutical Assistance (local) ²								12,769,367			
Oral Health Care	291,369							80,794			
Early Intervention Services				40,000							
Health Insurance Premiums								164,595			
Home Health Care								140,901			
Medical Nutrition Therapy											
Hospice Services								372,461			
Home- and Community-Based Health Services									81,666		
Mental Health Services	130,540				51,637			77,653			
Substance Abuse Services	250,129										
Medical Case Management	696,234		310,348		43,446			12,785			
CORE SERVICES SUBTOTAL	2,638,780	0	310,348		164,405	3,047,236		17,435,005	81,666	360,000	0
SUPPORT SERVICES											
Case Management (non-medical)	23,438		101,250		81,956				672,100		
Child Care Services											
Emergency Financial Assistance											
Food bank/ Home-Delivered Meals									33,035		
Health Education/Risk Reduction									18,460		
Housing Services							1,203,924				
Legal Services											
Linguistics Services (interpretation and translation)											
Medical Transportation Services					1,000			54,129			
Outreach Services					22,305						
Psychosocial Support Services					14,016						
Referral for Health Care/Support Services											
Rehabilitation Services								90,003	118,510		
Respite Care											
Substance Abuse Services - residential											
Treatment Adherence Services		168,119			2,312						30,000
SUPPORT SERVICES SUBTOTAL	23,438	168,119	101,250		121,589	0	1,203,924	144,132	842,105	0	30,000
OTHER MEDICAID SERVICES								5,168,463			
SHARED ALLOCATIONS											
AIDS Pharmaceutical Assistance (local) ^{2, 6}	1,260,933		150,528								
Case Management (non-medical) ^{4, 9}	50,000									37,500	
Health Insurance Premium ^{1, 3, 10}	512,970		142,500							31,636	
Other Support Services ^{7, 8, 11}	60,000		62,807							22,690	
Substance Abuse Services ⁵		123,076									
SHARED ALLOCATIONS SUBTOTAL	1,883,903	123,076	355,835		0	0	0	0	0	91,826	0
GRAND TOTAL	4,546,121	291,195	767,433	0	285,994	3,047,236	1,203,924	22,747,600	923,771	451,826	30,000

- 1: Part B Health Insurance Premium allocation is shared with the TSA.
- 2: Part A AIDS Pharmaceutical Assistance allocation is shared with Hillsborough, Pasco, and Hernando Counties.
- 3: Part A Health Insurance Premium allocation is shared with Hernando, Hillsborough, and Pasco Counties.
- 4: Part A Case Management (non-medical) allocation is shared with Hernando, Hillsborough, and Pasco Counties.
- 5: Part A MAI Substance Abuse Services allocation is shared with Pinellas County.
- 6: Part B AIDS Pharmaceutical Assistance allocation is shared with the TSA.
- 7: Part B other support services (planning council support) allocation is shared with the TSA.
- 8: NGR other support services (quality management) allocation is shared with the TSA.
- 9: NGR Case Management (non-medical) allocation is shared with the TSA.
- 10: NGR Health Insurance Premium allocation is shared with the TSA.
- 11: Part A other support services (quality management) allocation is shared with Hernando, Hillsborough, and Pasco counties.

Funding Cycles:
3/1/12-2/29/13 Part A Expenditures, Part A MAI
10/1/12-6/30/13 Part B Expenditures, Network General Revenue
7/1/11-6/30/12 Medicaid/PAC Waiver
4/1/12-3/31/13 ADAP
8/1/12-7/31/13 Part D
10/1/12-9/30/13 HOPWA EMA, Pinellas County Government

Table 11
Funding Stream Analysis - Polk County

SERVICES	Part B	Part C	ADAP	HOPWA State	Medicaid	PAC Waiver	CHD General Revenue	Network General Revenue
CORE SERVICES								
Outpatient and Ambulatory Health Services		383,600			752,389		237,042	50,250
AIDS Drug Assistance Program (ADAP)			2,453,137					
AIDS Pharmaceutical Assistance (local)					5,966,899			
Oral Health Care		15,856			2,061			
Early Intervention Services		148,922						
Health Insurance Premiums					29,770			
Home Health Care					33,417			
Medical Nutrition Therapy								
Hospice Services					119,835			
Home- and Community-Based Health Services						28,714		
Mental Health Services					3,111			
Substance Abuse Services								
Medical Case Management	147,980				60			
CORE SERVICES SUBTOTAL	147,980	548,378	2,453,137	0	6,907,542	28,714	237,042	50,250
SUPPORT SERVICES								
Case Management (non-medical)						30,500		
Child Care Services								
Emergency Financial Assistance								
Food bank/ Home-Delivered Meals						34,145		
Health Education/Risk Reduction								
Housing Services				180,014				
Legal Services								
Linguistics Services (interpretation and translation)								
Medical Transportation Services		3,774			9,178			
Outreach Services								
Psychosocial Support Services								
Referral for Health Care/Support Services								
Rehabilitation Services					90,003	5,320		
Respite Care								
Substance Abuse Services - residential								
Treatment Adherence Services								
SUPPORT SERVICES SUBTOTAL	0	3,774	0	180,014	99,181	69,965	0	0
OTHER MEDICAID SERVICES					520,183			
SHARED ALLOCATIONS								
AIDS Pharmaceutical Assistance ⁴	150,528							
Case Management (non-medical) ⁷								37,500
Health Insurance Premium ^{2,8}	142,500							31,636
Oral Health Care ³	39,000							
Outpatient and Ambulatory Health Services ¹	84,295							
Other Support Services ^{5,6}	62,807							22,690
SHARED ALLOCATIONS SUBTOTAL	479,130	0	0	0	0	0	0	91,826
GRAND TOTAL	627,110	552,152	2,453,137	180,014	7,526,906	98,679	237,042	142,076

- 1: Part B Outpatient and Ambulatory Health Services allocation is shared with Hardee County
- 2: Part B Health Insurance Premium allocation is shared with the TSA.
- 3: Part B Oral Health Care allocation is shared with Hardee County
- 4: Part B AIDS Pharmaceutical Assistance allocation is shared with the TSA.
- 5: Part B other support services (planning council support) allocation is shared with the TSA.
- 6: NGR other support services (quality management) allocation is shared with the TSA.
- 7: NGR Case Management (non-medical) allocation is shared with the TSA.
- 8: NGR Health Insurance Premium allocation is shared with the TSA.

Funding Cycles:
 10/1/12-6/30/13
 7/1/12-6/30/13
 7/1/11-6/20/12
 4/1/12-3/31/13
 7/1/12-6/30/13

Part B Expenditures, Network General Revenue
 General Revenue, HOPWA State
 Medicaid/PAC Waiver
 ADAP, Part C
 County Health Department (CHD) General Revenue

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