

FY 2010/11 HIV Care Program Funding Allocation Process

OA will allocate \$27.5 million in FY 10/11 HRSA Part B funding to local health jurisdictions or, when appropriate, Community Based Organizations (CBOs). This total allocation for FY 10/11 is 89% of the FY 09/10 post-Ryan White (RW) Supplemental total allocation of \$31 million. OA will continue to utilize the existing Care Services Program (CSP) formula and will implement provisions to provide equity and stability of funding allocations across California.

No Case Counties:

The following one county, with no reported HIV or AIDS cases and no record of ADAP access, will not receive an allocation of Care Program funding: *Alpine*.

Low Case/Floor County Allocations:

Counties with fewer than six reported HIV and/or AIDS cases and demonstrated low or no utilization of HIV services will receive a floor amount of \$7,500. Many of these counties have already developed a partnership with contiguous counties in developing a regional approach to the delivery of HIV services. OA will assist in supporting the floor counties within these regional partnerships by developing minimal administrative processes and reporting requirements for the floor counties. Four floor counties are: *Colusa, Modoc, Mono, and Sierra*. (Note that Mariposa and Trinity were floor counties in FY 09/10, but now have sufficient case numbers to become formula counties in FY 10/11.)

The remaining jurisdictions are included in the formula process. The allocation formula continues to be based upon the following factors initially developed by the Resource Allocation Committee of the California HIV Planning Group (CHPG) for allocation funding through the Care Services Program:

- Living AIDS cases – prevalence and incidence data
- Census data
- Persons per square mile
- Non-English speaking
- Persons below poverty level
- People of color
- Medi-Cal HIV positive beneficiaries with one or more claims for HIV-specific medications
- ADAP clients

The following two stabilization measures will be adjusted each year with the goal of eliminating the need for these provisions while maintaining some level of stability.

Funding Cap:

Cap 1: For counties that had been floor counties in the previous fiscal year, but are no longer floor counties, OA will implement a funding cap set at 500% of the FY 09/10 post-supplemental allocation. The two jurisdictions impacted by this funding cap: *Mariposa, Trinity.*

Cap 2: For other counties, OA will implement a 100% funding cap, which is a **maximum** funding level of 100% of the FY 09/10 post-supplemental allocation. The 14 jurisdictions impacted by this funding cap:

Amador	Lassen	Sutter
Del Norte	Merced	Tuolumne
El Dorado	San Benito	Yolo
Glenn	Shasta	Yuba
Inyo	Siskiyou	

Hold Harmless Provision:

OA will distribute the remaining funds to other jurisdictions so that the **minimum** funding level is 65.8% of the FY 09/10 post-supplemental allocation. The following eight jurisdictions are impacted by the hold harmless provision.

Butte	San Mateo	Sonoma
Humboldt	Santa Barbara	Ventura
Monterey	Santa Cruz	

(Note: Data is not available for all formula elements for the City of Long Beach. Therefore, the formula allocation listed for Los Angeles is for the entire county. OA must then make a manual adjustment to shift funds from Los Angeles to Long Beach. Based on the formula elements that are available, Long Beach accounts for 13.4% of the Los Angeles allocation. Long Beach was then capped at 100% of their FY 09/10 post-supplemental allocation.

FY 2010/11 HIV Care Program Allocations by Jurisdiction

	FY 2009/10 Post-Supplemental Allocation	FY 2001/11 <i>Unadjusted</i> Allocation	Unadjusted allocation - percent of FY 09/10 allocation	FINAL FY 10/11 <i>adjusted</i> allocation	FINAL Adjusted allocation - percent of FY 09/10 allocation
Alameda	\$ 1,351,295	\$ 1,218,228	90.2%	\$ 1,218,228	90.2%
Alpine	\$ -	\$ -	-	\$ -	
Amador	\$ 29,614	\$ 33,791	114.1%	\$ 29,614	100.0%
Butte	\$ 222,986	\$ 87,902	39.4%	\$ 146,725	65.8%
Calaveras	\$ 43,093	\$ 38,710	89.8%	\$ 38,710	89.8%
Colusa	\$ 7,500	\$ 7,500	100.0%	\$ 7,500	100.0%
Contra Costa	\$ 437,494	\$ 397,267	90.8%	\$ 397,267	90.8%
Del Norte	\$ 36,777	\$ 41,554	113.0%	\$ 36,777	100.0%
El Dorado	\$ 51,318	\$ 52,608	102.5%	\$ 51,318	100.0%
Fresno	\$ 502,996	\$ 458,124	91.1%	\$ 458,124	91.1%
Glenn	\$ 36,883	\$ 42,909	116.3%	\$ 36,883	100.0%
Humboldt	\$ 212,827	\$ 84,851	39.9%	\$ 140,040	65.8%
Imperial	\$ 168,645	\$ 127,472	75.6%	\$ 127,472	75.6%
Inyo	\$ 56,366	\$ 195,580	347.0%	\$ 56,366	100.0%
Kern	\$ 602,517	\$ 537,583	89.2%	\$ 537,583	89.2%
Kings	\$ 82,480	\$ 80,598	97.7%	\$ 80,598	97.7%
Lake	\$ 61,708	\$ 54,329	88.0%	\$ 54,329	88.0%
Lassen	\$ 56,174	\$ 65,115	115.9%	\$ 56,174	100.0%
Long Beach	\$ 665,880			\$ 665,880	100.0%
Los Angeles	\$ 10,210,306	\$ 9,778,336	95.8%	\$ 9,112,456	89.2%
Madera	\$ 75,600	\$ 75,186	99.5%	\$ 75,186	99.5%
Marin	\$ 166,399	\$ 154,283	92.7%	\$ 154,283	92.7%
Mariposa	\$ 7,500	\$ 46,861	624.8%	\$ 37,500	500.0%
Mendocino	\$ 76,187	\$ 71,748	94.2%	\$ 71,748	94.2%
Merced	\$ 66,914	\$ 100,012	149.5%	\$ 66,914	100.0%
Modoc	\$ 7,500	\$ 7,500	100.0%	\$ 7,500	100.0%
Mono	\$ 7,500	\$ 7,500	100.0%	\$ 7,500	100.0%
Monterey	\$ 368,407	\$ 216,278	58.7%	\$ 242,412	65.8%
Napa	\$ 80,521	\$ 78,102	97.0%	\$ 78,102	97.0%
Nevada	\$ 57,165	\$ 44,592	78.0%	\$ 44,592	78.0%
Orange	\$ 1,632,047	\$ 1,470,431	90.1%	\$ 1,470,431	90.1%
Placer	\$ 62,051	\$ 61,429	99.0%	\$ 61,429	99.0%
Plumas	\$ 74,897	\$ 56,792	75.8%	\$ 56,792	75.8%
Riverside	\$ 1,314,584	\$ 1,186,897	90.3%	\$ 1,186,897	90.3%
Sacramento	\$ 871,770	\$ 787,565	90.3%	\$ 787,565	90.3%

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San Benito	\$ 28,391	\$ 42,296	149.0%	\$ 28,391	100.0%
San Bernardino	\$ 1,017,641	\$ 921,247	90.5%	\$ 921,247	90.5%
San Diego	\$ 2,357,494	\$ 2,123,133	90.1%	\$ 2,123,133	90.1%
San Francisco	\$ 3,437,862	\$ 3,281,140	95.4%	\$ 3,281,140	95.4%
San Joaquin	\$ 374,616	\$ 334,236	89.2%	\$ 334,236	89.2%
San Luis Obispo	\$ 139,236	\$ 116,907	84.0%	\$ 116,907	84.0%
San Mateo	\$ 428,374	\$ 254,163	59.3%	\$ 281,870	65.8%
Santa Barbara	\$ 471,666	\$ 188,548	40.0%	\$ 310,356	65.8%
Santa Clara	\$ 888,331	\$ 802,465	90.3%	\$ 802,465	90.3%
Santa Cruz	\$ 251,133	\$ 135,556	54.0%	\$ 165,246	65.8%
Shasta	\$ 68,848	\$ 105,346	153.0%	\$ 68,848	100.0%
Sierra	\$ 7,500	\$ 7,500	100.0%	\$ 7,500	100.0%
Siskiyou	\$ 58,361	\$ 67,501	115.7%	\$ 58,361	100.0%
Solano	\$ 262,129	\$ 240,318	91.7%	\$ 240,318	91.7%
Sonoma	\$ 497,462	\$ 267,782	53.8%	\$ 327,330	65.8%
Stanislaus	\$ 257,362	\$ 199,309	77.4%	\$ 199,309	77.4%
Sutter	\$ 34,710	\$ 50,295	144.9%	\$ 34,710	100.0%
Tehama	\$ 37,458	\$ 53,442	142.7%	\$ 37,458	100.0%
Trinity	\$ 7,500	\$ 82,063	1094.2%	\$ 37,500	500.0%
Tulare	\$ 156,770	\$ 147,720	94.2%	\$ 147,720	94.2%
Tuolumne	\$ 41,887	\$ 42,348	101.1%	\$ 41,887	100.0%
Ventura	\$ 397,882	\$ 250,697	63.0%	\$ 261,806	65.8%
Yolo	\$ 40,383	\$ 80,277	198.8%	\$ 40,383	100.0%
Yuba	\$ 31,100	\$ 38,078	122.4%	\$ 31,100	100.0%
TOTAL	\$ 30,999,997	\$ 27,500,000		\$ 27,500,116	