

FY 2011/12 HIV Care Program Funding Allocation Process

OA will continue to allocate \$27,500,000 in HRSA Part B funding to Local Health Jurisdictions (LHJs) or, when appropriate, to Community Based Organizations (CBOs).

OA will continue to utilize the existing HIV Care Program (formally Care Services Program [CSP]) formula (amended in FY 10/11 to add living HIV cases) and will implement provisions to provide equity and stability of funding allocations across California. Please note that the CCLAD Executive Committee has convened an ad hoc sub-committee to consider potential recommendations to OA to change the allocation formula. OA is committed to considering any potential recommendations from CCLAD or others as they are presented.

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 1 to 5 reported or demonstrated HIV and/or AIDS cases 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. Two floor counties are: *Modoc and Sierra*. (Note that Colusa and Mono were floor counties in FY 10/11, but now have sufficient case numbers to become formula counties in FY 11/12.)

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):

- Living HIV and 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 are continuing to be adjusted each year with the goal of eliminating the need for these provisions while maintaining some level of stability.

Funding Cap:

Cap 1: As in the last allocation methods, 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 10/11 allocation. The two jurisdictions impacted by this funding cap: *Colusa, Mono.*

Cap 2: For other counties, OA will implement a 120% funding cap, which is a **maximum** funding level of 120% of the FY 10/11 allocation. The eight jurisdictions impacted by this funding cap:

Inyo	Trinity
Merced	Tehama
San Benito	Yolo
Sutter	Yuba

Hold Harmless Provision:

OA will distribute the remaining funds to other jurisdictions so that the **minimum** funding level is 87% of the FY 10/11 allocation. The following 8 jurisdictions are impacted by the hold harmless provision.

Butte	Napa
Humboldt	San Luis Obispo
Kern	Santa Barbara
Kings	Santa Cruz

38 jurisdictions receive their unadjusted formula amount.

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 11.6% of the Los Angeles allocation. Long Beach was then capped at 120% of their FY 10/11 allocation.

FY 2011/12 HIV Care Program Funding Allocations by Jurisdiction

	FY 10/11 Allocation	FY 11/12 Unadjusted Allocation	Unadjusted Allocation - Percent of FY 10/11 Allocation	FINAL FY 11/12 Adjusted Allocation	FINAL Adjusted Allocation - Percent of Unadjusted	FINAL Adjusted Allocation - Percent of FY 10/11 Allocation	Summary Action
Alameda	\$ 1,218,228	\$ 1,378,894	113.2%	\$ 1,378,894	100.0%	113.2%	Formula
Alpine	\$ -	\$ -	-	\$ -	-	-	
Amador	\$ 29,614	\$ 30,062	101.5%	\$ 30,062	100.0%	101.5%	Formula
Butte	\$ 146,725	\$ 84,228	57.4%	\$ 127,649	151.6%	87.0%	HH
Calaveras	\$ 38,710	\$ 35,248	91.1%	\$ 35,248	100.0%	91.1%	Formula
Colusa	\$ 7,500	\$ 42,108	561.4%	\$ 37,500	89.1%	500.0%	Cap 1
Contra Costa	\$ 397,267	\$ 459,975	115.8%	\$ 459,975	100.0%	115.8%	Formula
Del Norte	\$ 36,777	\$ 42,569	115.7%	\$ 42,569	100.0%	115.7%	Formula
El Dorado	\$ 51,318	\$ 53,733	104.7%	\$ 53,733	100.0%	104.7%	Formula
Fresno	\$ 458,124	\$ 524,459	114.5%	\$ 524,459	100.0%	114.5%	Formula
Glenn	\$ 36,883	\$ 40,602	110.1%	\$ 40,602	100.0%	110.1%	Formula
Humboldt	\$ 140,040	\$ 71,185	50.8%	\$ 121,833	171.2%	87.0%	HH
Imperial	\$ 127,472	\$ 125,009	98.1%	\$ 125,009	100.0%	98.1%	Formula
Inyo	\$ 56,366	\$ 182,470	323.7%	\$ 67,639	37.1%	120.0%	Cap 2
Kern	\$ 537,583	\$ 449,111	83.5%	\$ 467,692	104.1%	87.0%	HH
Kings	\$ 80,598	\$ 64,887	80.5%	\$ 70,119	108.1%	87.0%	HH
Lake	\$ 54,329	\$ 48,168	88.7%	\$ 48,168	100.0%	88.7%	Formula
Lassen	\$ 56,174	\$ 59,373	105.7%	\$ 59,373	100.0%	105.7%	Formula
LA, including LB	\$ 9,778,336	\$ 9,698,175	99.2%	\$ 9,698,175	100.0%	99.2%	Formula
Long Beach	\$ 665,880	\$ 1,129,558	169.6%	\$ 799,056	70.7%	120.0%	Cap 2
Los Angeles	\$ 9,112,456	\$ 8,568,617	94.0%	\$ 8,899,119	103.9%	97.7%	Adjusted
Madera	\$ 75,186	\$ 72,658	96.6%	\$ 72,658	100.0%	96.6%	Formula
Marin	\$ 154,283	\$ 138,364	89.7%	\$ 138,364	100.0%	89.7%	Formula
Mariposa	\$ 37,500	\$ 43,839	116.9%	\$ 43,839	100.0%	116.9%	Formula
Mendocino	\$ 71,748	\$ 67,113	93.5%	\$ 67,113	100.0%	93.5%	Formula
Merced	\$ 66,914	\$ 99,161	148.2%	\$ 80,297	81.0%	120.0%	Cap 2
Modoc	\$ 7,500	\$ 7,500	100.0%	\$ 7,500	100.0%	100.0%	Floor
Mono	\$ 7,500	\$ 73,753	983.4%	\$ 37,500	50.8%	500.0%	Cap 1
Monterey	\$ 242,412	\$ 215,129	88.7%	\$ 215,129	100.0%	88.7%	Formula
Napa	\$ 78,102	\$ 65,471	83.8%	\$ 67,948	103.8%	87.0%	HH
Nevada	\$ 44,592	\$ 42,225	94.7%	\$ 42,225	100.0%	94.7%	Formula
Orange	\$ 1,470,431	\$ 1,571,002	106.8%	\$ 1,571,002	100.0%	106.8%	Formula
Placer	\$ 61,429	\$ 62,977	102.5%	\$ 62,977	100.0%	102.5%	Formula
Plumas	\$ 56,792	\$ 55,007	96.9%	\$ 55,007	100.0%	96.9%	Formula
Riverside	\$ 1,186,897	\$ 1,173,458	98.9%	\$ 1,173,458	100.0%	98.9%	Formula

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Sacramento	\$ 787,565	\$ 723,430	91.9%	\$ 723,430	100.0%	91.9%	Formula
San Benito	\$ 28,391	\$ 43,921	154.7%	\$ 34,069	77.6%	120.0%	Cap 2
San Bernardino	\$ 921,247	\$ 946,514	102.7%	\$ 946,514	100.0%	102.7%	Formula
San Diego	\$ 2,123,133	\$ 2,322,709	109.4%	\$ 2,322,709	100.0%	109.4%	Formula
San Francisco	\$ 3,281,140	\$ 2,909,365	88.7%	\$ 2,909,365	100.0%	88.7%	Formula
San Joaquin	\$ 334,236	\$ 340,986	102.0%	\$ 340,986	100.0%	102.0%	Formula
San Luis Obispo	\$ 116,907	\$ 98,080	83.9%	\$ 101,708	103.7%	87.0%	HH
San Mateo	\$ 281,870	\$ 269,459	95.6%	\$ 269,459	100.0%	95.6%	Formula
Santa Barbara	\$ 310,356	\$ 165,398	53.3%	\$ 270,007	163.2%	87.0%	HH
Santa Clara	\$ 802,465	\$ 864,840	107.8%	\$ 864,840	100.0%	107.8%	Formula
Santa Cruz	\$ 165,246	\$ 131,097	79.3%	\$ 143,762	109.7%	87.0%	HH
Shasta	\$ 68,848	\$ 72,761	105.7%	\$ 72,761	100.0%	105.7%	Formula
Sierra	\$ 7,500	\$ 7,500	100.0%	\$ 7,500	100.0%	100.0%	Floor
Siskiyou	\$ 58,361	\$ 63,344	108.5%	\$ 63,344	100.0%	108.5%	Formula
Solano	\$ 240,318	\$ 235,315	97.9%	\$ 235,315	100.0%	97.9%	Formula
Sonoma	\$ 327,330	\$ 293,977	89.8%	\$ 293,977	100.0%	89.8%	Formula
Stanislaus	\$ 199,309	\$ 206,100	103.4%	\$ 206,100	100.0%	103.4%	Formula
Sutter	\$ 34,710	\$ 42,747	123.2%	\$ 41,652	97.4%	120.0%	Cap 2
Tehama	\$ 37,458	\$ 47,057	125.6%	\$ 44,950	95.5%	120.0%	Cap 2
Trinity	\$ 37,500	\$ 76,108	203.0%	\$ 45,000	59.1%	120.0%	Cap 2
Tulare	\$ 147,720	\$ 153,277	103.8%	\$ 153,277	100.0%	103.8%	Formula
Tuolumne	\$ 41,887	\$ 40,458	96.6%	\$ 40,458	100.0%	96.6%	Formula
Ventura	\$ 261,806	\$ 259,273	99.0%	\$ 259,273	100.0%	99.0%	Formula
Yolo	\$ 40,383	\$ 70,474	174.5%	\$ 48,460	68.8%	120.0%	Cap 2
Yuba	\$ 31,100	\$ 37,706	121.2%	\$ 37,320	99.0%	120.0%	Cap 2
California	\$ 27,500,116	\$ 27,499,809		\$ 27,499,951			