

# California's Integrated Plan: Using Data to Drive Action

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# Data-Driven Decision Making

- Increasing emphasis on using data to guide our programs and improve implementation
- Data can help us
  - Focus on critical activities
  - Measure progress objectively
  - Monitor program effectiveness



# Data-Driven Decision Making

- National HIV/AIDS Strategy (NHAS) goals and objectives are based on tracking measurable outcomes
  - Using same approach with the California Integrated Plan
- Continuum of HIV Care uses data to emphasize need to coordinate among programs/activities



# Presentation Goals

- Present California Integrated Plan Goals 1-3
  - Based on NHAS
- Relate goals back to the Continuum
- Present baseline, current status, and target for each Goal
- Give overview of OA program activities as they relate to Continuum and Goals
  - Including evaluation and program data



# OA Activities in Context

- Some OA activities encompass all PLWHA in California (e.g., surveillance)
- Some OA activities and programs are limited in scope
  - Geography (excluding Los Angeles and San Francisco)
  - Patient population (e.g., uninsured, underinsured)
  - Scope (limited funding)
- Many prevention and care services performed by non-profits, private providers, or LHJs using different funding sources

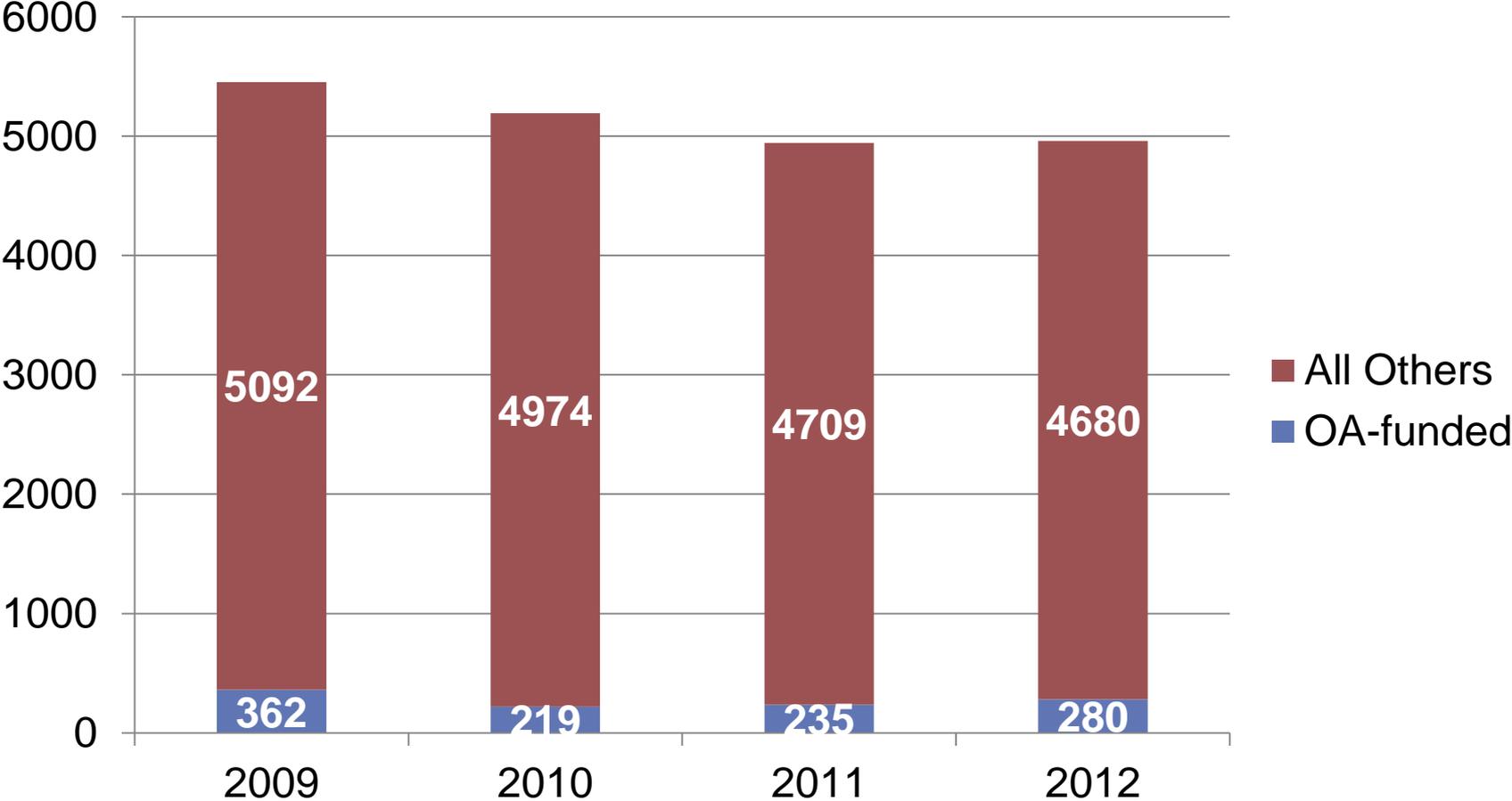


## Center for Disease Control and Prevention Funding for California – Federal Fiscal Year 2012

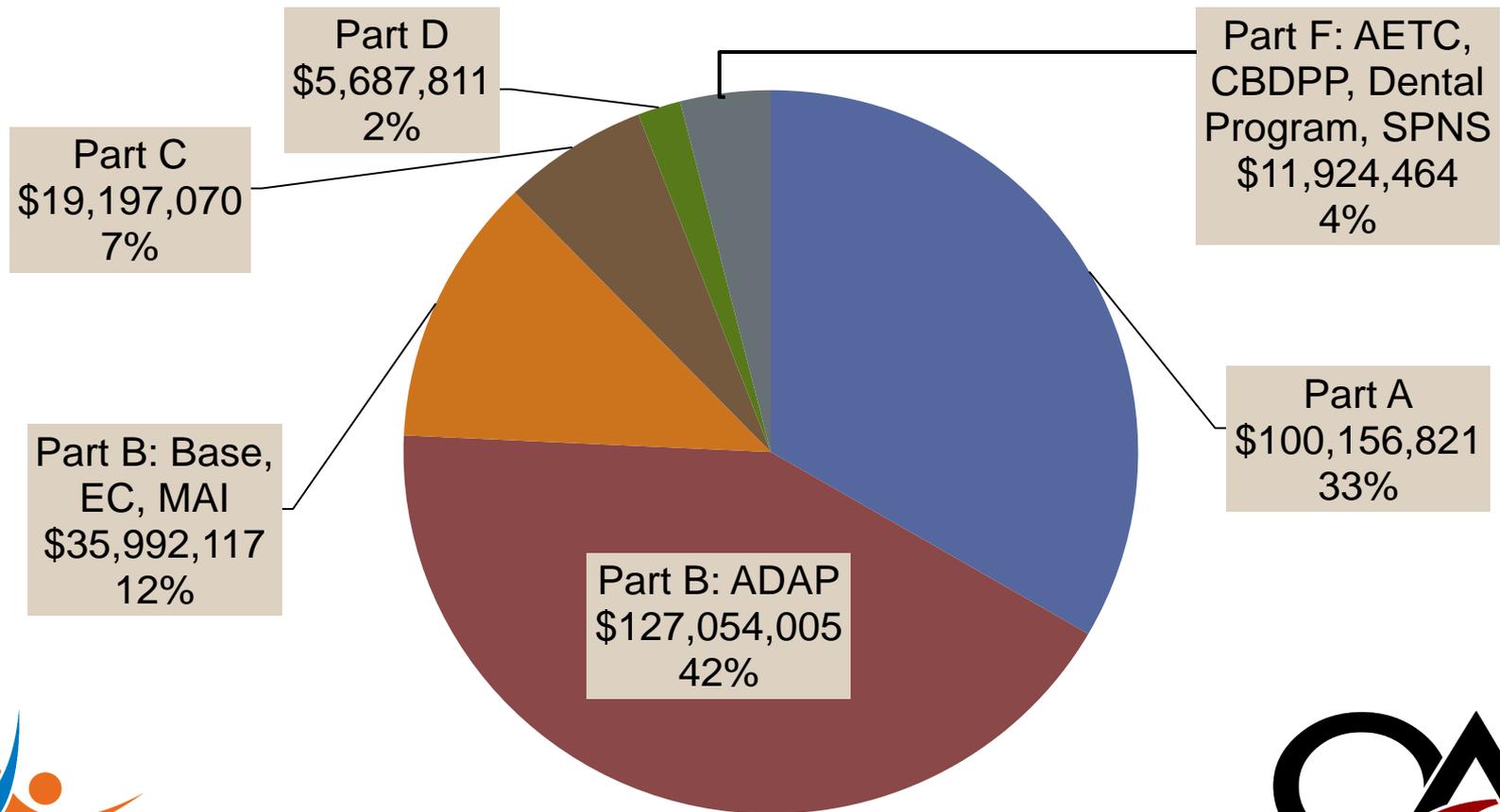
Program	Award
HIV Prevention Cooperative Agreements	\$42,959,267
HIV/AIDS Surveillance Cooperative Agreements	\$9,162,255
Community-Based Organization (CBO) and Capacity Building Assistance (CBA) Providers	\$5,812,966
Enhanced Comprehensive HIV Prevention Planning (ECHPP) and Implementation for Metropolitan Statistical Areas Most Affected by HIV/AIDS	\$2,295,977
HIV Prevention for Young Men Who Have Sex With Men and Young Transgender Persons of Color (YMSM)	\$1,508,501
Division of Adolescent and School Health (DASH)	\$758,054
Miscellaneous Funding	\$9,261,682
<b>TOTAL</b>	<b>\$71,758,702</b>

Source: Kaiser Family Foundation,  
<http://kff.org/state-category/hivaids/hivaids-funding>

# Newly-identified Confirmed Positives in California by Source of Testing



# Distribution of Ryan White Program Funding in California by Part, Federal Fiscal Year 2012

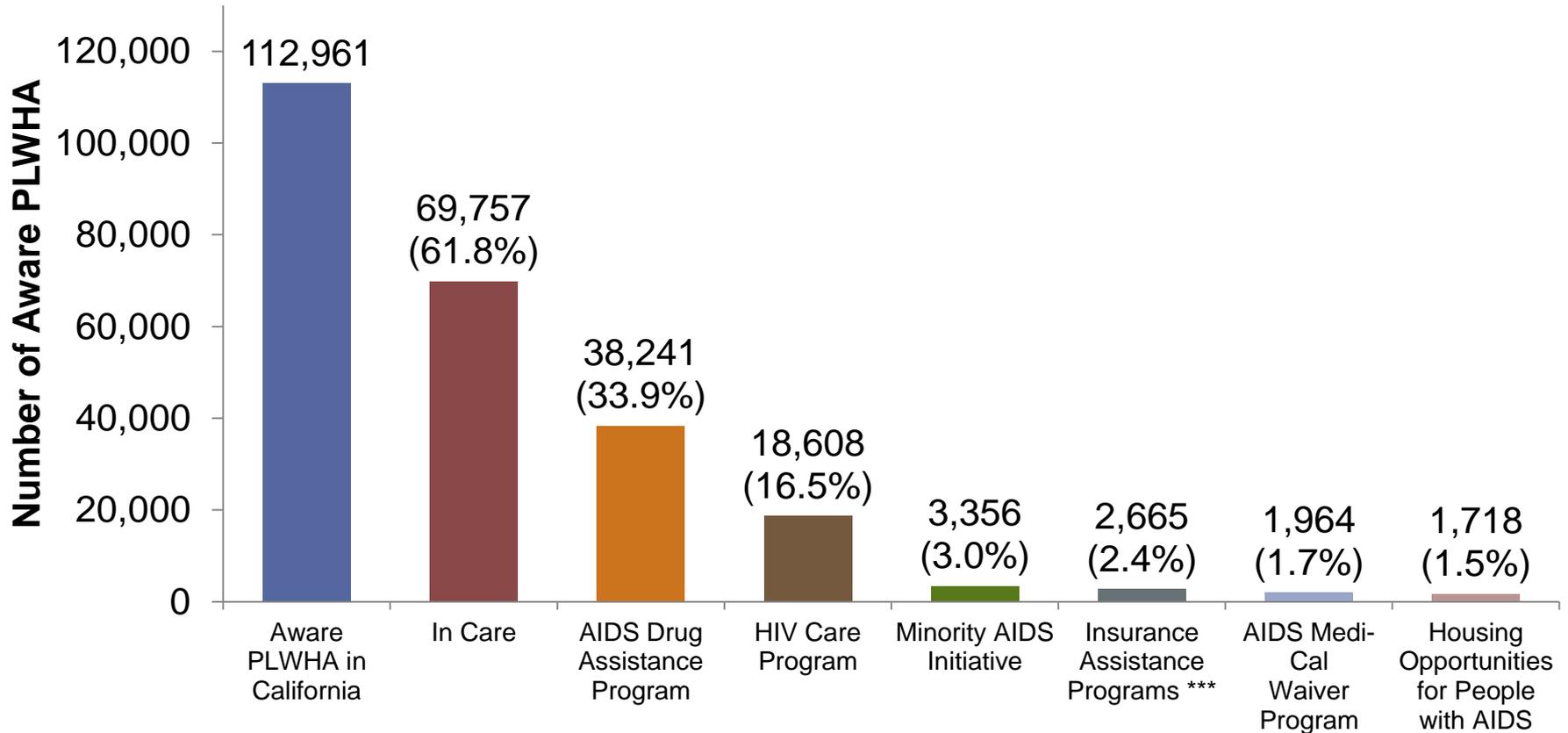


## Ryan White Program Funding by Part for California – Federal Fiscal Year 2012

Part	Focus	Award
Part A	Emergency Assistance to Urban Areas	\$100,156,821
Part B	AIDS Drug Assistance Program	\$127,054,005
Part B	Base, Emerging Communities, Minority AIDS Initiative	\$35,992,117
Part C	Community Health Providers	\$19,197,070
Part D	Women, Infants, Children, and Youth	\$5,687,811
Part F	AIDS Education and Training Centers	\$7,727,408
Part F	Community-Based Dental Partnership Program	\$320,000
Part F	Dental Reimbursement Program	\$1,535,081
Part F	Special Projects of National Significance	\$2,341,975
<b>TOTAL</b>		<b>\$300,012,288</b>

Source: Kaiser Family Foundation,  
<http://kff.org/state-category/hivaids/hivaids-funding>

# Proportion of Aware People Living with HIV/AIDS\* in California Served by HIV Care and Treatment Programs\*\* — Calendar Year 2013



\* 2012 surveillance data

\*\* Clients may receive services from more than one program

\*\*\* Includes HIPP, PCIP, and Medicare Part D

# Summary of Funding Sources for Office of AIDS in FY 2013-14

Fund Source	Amount
Special Fund (ADAP Rebates)	
<i>61.6% of Total OA Budget</i>	\$299.3 million
State General Fund	
<i>2.1% of Total OA Budget</i>	\$10.0 million
Federal Fund (HRSA, CDC, HUD)	
<i>34.6% of Total OA Budget</i>	\$168.1 million
Reimbursement Funds (DHCS)	
<i>1.8% of Total OA Budget</i>	\$8.7 million
<b>TOTAL</b>	<b>\$486.1 million</b>

# Questions?

