

## FY 2010/11 HIV/AIDS Surveillance Program: Funding Allocation Process

OA will allocate \$6.6 million in FY 10/11 State General Fund to local health jurisdictions. This total allocation for FY 10/11 is 87.3% of the FY 09/10 total allocation of \$7.6 million. OA will use a revised formula for allocating these funds and will implement provisions to provide equity and stability of funding allocations across all regions of California.

The allocation formula is based upon the following factors:

- AIDS cases diagnosed 2004 – 2008
- Cumulative HIV cases through 4/30/2009

No Case Jurisdictions: The following two jurisdictions, with no reported HIV or AIDS cases during the periods indicated above, will not receive an allocation of Surveillance Program funding: *Alpine, Modoc*

### Funding Minimum:

OA will implement a revised minimum allocation of \$3,000 for the rest of the jurisdictions. The eight jurisdictions receiving the minimum allocation: *Colusa, Glenn, Mono, Plumas, San Benito, Sierra, Tehama, Trinity*

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 jurisdictions that previously received the limited-term augmentation<sup>1</sup>, OA will implement a 87.3% funding cap, which is a **maximum** funding level placed on each jurisdiction, set at 87.3% of the FY 09/10 allocation. The three jurisdictions impacted by the funding cap: *Long Beach, Los Angeles, San Francisco*.

Cap 2: For other jurisdictions, OA will implement a 100% funding cap, which is a **maximum** funding level placed on each, set at 100% of the FY 09/10 allocation. The one jurisdiction impacted by the funding cap: *Imperial*.

### Hold Harmless Provision:

OA will distribute the remaining funds to other jurisdictions so that the **minimum** funding level is 86.9% of the FY 09/10 allocation. 44 jurisdictions are allocated funds due to the hold harmless provision.

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<sup>1</sup> HIV/AIDS Surveillance Program received a limited-term augmentation from FY 2007/08 through FY 2009/10 to assist high burden local health jurisdictions with HIV names reporting case ascertainment. Eleven jurisdictions received an increase in funding during this period.

### HIV/AIDS Surveillance Program Allocations

	FY 09/10 allocation	FY 10/11 <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	Summary Action
* Alameda	\$343,066	\$276,617	80.6%	\$298,124	86.9%	HH
Alpine	\$2,895	\$0	0.0%	\$0	0.0%	no case
Amador	\$7,720	\$1,404	18.2%	\$6,709	86.9%	HH
Berkeley	\$39,565	\$13,471	34.0%	\$34,382	86.9%	HH
Butte	\$36,670	\$12,987	35.4%	\$31,866	86.9%	HH
Calaveras	\$7,720	\$879	11.4%	\$6,709	86.9%	HH
Colusa	\$0	\$87		\$3,000		minimum
* Contra Costa	\$249,859	\$114,914	46.0%	\$217,127	86.9%	HH
Del Norte	\$4,825	\$2,022	41.9%	\$4,193	86.9%	HH
El Dorado	\$16,888	\$6,649	39.4%	\$14,676	86.9%	HH
Fresno	\$76,235	\$68,171	89.4%	\$67,813	89.0%	Formula
Glenn	\$2,895	\$699	24.1%	\$3,000	103.6%	minimum
Humboldt	\$17,370	\$11,122	64.0%	\$15,095	86.9%	HH
Imperial	\$17,370	\$17,623	101.5%	\$17,370	100.0%	cap 2
Inyo	\$6,755	\$882	13.1%	\$5,870	86.9%	HH
Kern	\$131,819	\$122,899	93.2%	\$122,238	92.7%	Formula
Kings	\$26,055	\$10,460	40.1%	\$22,642	86.9%	HH
Lake	\$14,475	\$2,985	20.6%	\$12,579	86.9%	HH
Lassen	\$7,720	\$1,932	25.0%	\$6,709	86.9%	HH
* Long Beach	\$310,581	\$310,026	99.8%	\$271,127	87.3%	cap 1
* Los Angeles	\$1,690,292	\$2,203,109	130.3%	\$1,475,568	87.3%	cap 1
Madera	\$23,160	\$9,992	43.1%	\$20,126	86.9%	HH
Marin	\$74,305	\$40,353	54.3%	\$64,571	86.9%	HH
Mariposa	\$3,860	\$177	4.6%	\$3,354	86.9%	HH
Mendocino	\$19,300	\$5,629	29.2%	\$16,772	86.9%	HH
Merced	\$23,160	\$7,749	33.5%	\$20,126	86.9%	HH
Modoc	\$2,895	\$0	0.0%	\$0	0.0%	no case
Mono	\$2,895	\$177	6.1%	\$3,000	103.6%	minimum
Monterey	\$62,725	\$32,208	51.3%	\$54,508	86.9%	HH
Napa	\$14,475	\$10,778	74.5%	\$12,579	86.9%	HH
Nevada	\$9,650	\$2,026	21.0%	\$8,386	86.9%	HH
* Orange	\$575,228	\$410,953	71.4%	\$499,873	86.9%	HH
Pasadena	\$32,810	\$21,679	66.1%	\$28,512	86.9%	HH
Placer	\$19,300	\$7,037	36.5%	\$16,772	86.9%	HH
Plumas	\$2,895	\$264	9.1%	\$3,000	103.6%	minimum
* Riverside	\$337,946	\$260,285	77.0%	\$293,675	86.9%	HH
* Sacramento	\$280,064	\$172,340	61.5%	\$243,376	86.9%	HH
San Benito	\$0	\$1,320		\$3,000		minimum
* San Bernardino	\$304,864	\$265,246	87.0%	\$264,927	86.9%	HH
* San Diego	\$841,353	\$694,204	82.5%	\$731,136	86.9%	HH

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* San Francisco	\$759,492	\$849,267	111.8%	\$663,011	87.3%	cap 1
San Joaquin	\$104,220	\$78,086	74.9%	\$90,567	86.9%	HH
San Luis Obispo	\$48,250	\$25,971	53.8%	\$41,929	86.9%	HH
San Mateo	\$129,696	\$47,486	36.6%	\$112,706	86.9%	HH
Santa Barbara	\$50,180	\$29,744	59.3%	\$43,606	86.9%	HH
* Santa Clara	\$335,744	\$170,404	50.8%	\$291,762	86.9%	HH
Santa Cruz	\$40,530	\$22,886	56.5%	\$35,221	86.9%	HH
Shasta	\$19,300	\$10,209	52.9%	\$16,772	86.9%	HH
Sierra	\$2,895	\$87	3.0%	\$3,000	103.6%	minimum
Siskiyou	\$6,755	\$966	14.3%	\$5,870	86.9%	HH
Solano	\$75,270	\$67,064	89.1%	\$66,703	88.6%	formula
Sonoma	\$107,115	\$65,258	60.9%	\$93,083	86.9%	HH
Stanislaus	\$57,900	\$33,973	58.7%	\$50,315	86.9%	HH
Sutter	\$9,650	\$4,229	43.8%	\$8,386	86.9%	HH
Tehama	\$0	\$2,106		\$3,000		minimum
Trinity	\$2,895	\$87	3.0%	\$3,000	103.6%	minimum
Tulare	\$38,600	\$13,047	33.8%	\$33,543	86.9%	HH
Tuolumne	\$6,755	\$2,013	29.8%	\$5,870	86.9%	HH
Ventura	\$94,570	\$48,385	51.2%	\$82,181	86.9%	HH
Yolo	\$21,230	\$6,408	30.2%	\$18,449	86.9%	HH
Yuba	\$7,720	\$969	12.6%	\$6,709	86.9%	HH
<b>TOTAL</b>	<b>\$7,560,427</b>	<b>\$6,600,000</b>		<b>\$6,600,171</b>		

\* Eleven jurisdictions that received limited-term augmentation from FY 2007/08 through FY 2009/10.

HH = Hold Harmless 86.9%

Cap 1 = 87.3%

Cap 2 = 100%

Minimum = \$3,000

Formula = Not impacted by Caps or HH