

2011-2012 Grant Application Quantification of Need

				M1		M2		M3		M4		M5	
		GY 2010-11 ARIES Utilization	% of all 2010-11 Clients per SC	*FY 2010 UDC using % of all & Aries PLWHA	**FY 2010 UDC using % of all & GR PLWHA	***FY 2010 UDC using % of all & Avg PLWHA	FY 2009 using GR	FY 2010 using GR	FY 2010 UDC adding New Clients	FY 2010 UDC using Avg Utilization	UDC Need % using 2005 NA	FY 2011 UDC Need % using 2005 NA	Average of M1 through M5
Core	Service Category												
3	Outpatient & Ambulatory Health Services	2084	72.1%	2194	2142	2168	2246	2421	2199	1970	74.50%	2266	2205
	Visits	1946	67.4%	2048	2001	2024	2097	2261	2052	1866			
	CD4 Tests	2005	69.4%	2110	2061	2086	2161	2329	2215	1591			
	Viral Load Tests	2005	69.4%	2110	2061	2086	2161	2329	2214	1586			
	Genotype Test	371	12.8%	391	381	386	400	431	412				
	Phenotype Test	14	0.5%	15	14	15	15	16	21				
	Laboratory Service	496	17.2%	522	510	516	535	576	432				
	Medications non-apa	162	5.6%	171	167	169	175	188					
	Miscellaneous Lab Test	287	9.9%	302	295	299	309	333	403				
	Nurse visit	413	14.3%	435	425	430	445	480					
	Ophamology	14	0.5%	15	14	15	15	16					
	Other Speciality	4	0.1%	4	4	4	4	5	54				
	Radiology	7	0.2%	7	7	7	8	8					
	Trofile Test	1	0.0%	1	1	1	1	1					
5	Medical Case Management Incl. Treatment Adherence	1480	51.2%	1558	1521	1540	1595	1719	1194	1522	68.80%	2092	1613
8	Mental Health Services	496	17.2%	522	510	516	535	576	532	441	37.60%	1143	642
15	Substance Abuse Outpatient Services	215	7.4%	226	221	224	232	250	157	155	20.40%	620	281
16	Hospice Services	26	0.9%	27	27	27	28	30	32	27	3.80%	116	46
4	Oral Health Care	1206	41.7%	1269	1240	1255	1300	1401	1199	1118	74.30%	2259	1446
9	Health Insurance Premium Assistance	71	2.5%	75	73	74	77	82	74	56	58.40%	2259	509
	Medicare/Medicaid Supplement	39	1.3%	41	40	41	42	45					
10	AIDS Pharmaceutical Assistance - Local	1352	46.8%	1423	1390	1407	1457	1571	1530	1437	52.10%	1584	1506
7	Medical Nutrition Therapy	341	11.8%	359	351	355	368	396	450	378	73.40%	2232	762
25	Early Intervention Services	985	34.1%	1037	1013	1025	1062	1144			12.10%	368	
28	Home and Community Based Health Services	635	22.0%	668	653	661	684	738			12.70%	386	
30	ADAP \$59,174 utilized		0.0%	0	0	0	0	0	0				
Total Core Medical													

		M1				M2		M3	M4	M5	M5		
		GY 2010-11 ARIES Utilization	% of all 2008 Clients per SC	*FY 2010 UDC using % of all & Aries PLWHA	**FY 2010 UDC using % of all & GR PLWHA	***FY 2010 UDC using % of all & Avg PLWHA	FY 2009 using GR	FY 2010 using GR	FY 2010 UDC adding New Clients	FY 2010 UDC using Avg Utilization	FY 2010 UDC Need % using 2005 NA	FY 2010UDC Need % using 2005 NA	
	Service Category												
Support													
	1 Case Management Non-Medical	851	29.5%	896	875	885	917	989	1124	960			
	6 Food Bank / Home Delivered Meals	603	20.9%	635	620	627	650	700	689	608	73.40%	2232	971
	11 Outreach Services	0		0	0	0	0	0	0		28%		
	2 Medical Transportation Services	592	20.5%	623	609	616	638	688	561	549	57.30%	1742	831
	12 Referral for Health Care / Supportive Services	30	0.0%	0	0	0	32	35			60.60%	1843	
	13 Housing Services (RW funded)	33	1.1%	35	34	34	36	38			42.50%	1292	
	14 Emergency Financial Assistance	19	0.7%	20	20	20	20	22			52.10%	1584	
	17 Non-medical Case Management Tier 2	257	0.0%	0	0	0	277	299					
	18 Psychosocial Support	90	3.1%	95	93	94	97	105	99	110	31.40%	955	272
	19 Treatment Adherence Counseling	53	0.0%	0	0	0	57	62	3		30.20%	918	
	20 Substance Abuse Residential	21	0.7%	22	22	22	23	24	4	10			
	Rental Assistance - Housing HOPWA	336					362	390			54.50%	1657	
	21 Legal Services	0	0.0%	0	0	0	0	0			29.30%	891	
	22 Health Education / Risk Reduction	0	0.0%	0	0	0	0	0			26.50%	806	
	23 Respite Care	0	0.0%	0	0	0	0	0			7%	213	
	26 Child Care	0	0.0%	0	0	0	0	0			4.40%	134	
	27 Rehabilitation Services	0	0.0%	0	0	0	0	0			13%	395	
	29 Linguistic Services	0	0.0%	0	0	0	0	0					

Total Support Services

non funded by Part A services			
		PLWHA	YEAR
2010 Average Growth Rate	7.78%	4166	2007
UDC 2010-11 All Funding	2889	4293	2008
		4413	2009
2009 Projected Utilization using GR	3114	4537	2010
**2011-12 Projected Utilization using GR	2970	4963	2011
		5429	2012
*2011-12 Projected Utilization per Aries	3041		
2011-12 Variable in Utilization between methods	-71		
***2011-12 Average between two methods	3006		
2011-12 Average Variable in Utilization between methods	250		

- 1

How does unmet need factor into our Quantification of need? None of the 5 methods directly include unmet need calculations. However, method 5 includes information from client surveys regarding their need for a service. To what extent this considers unmet need is unclear.
- 2

Why are we using the CY 2008 Data versus the FY 2008 data for reporting? (Utilization by Primary Service Category Grant Year and Calendar Year 2008 Part A Funding and All Funding) Using a mixture makes no sense. We had reports created both ways, so it may have been an oversight to use some calendar year reports. All data changed to grant year since that is what current RW reports are based upon. All data is 03/01/10 to 02/28/11
- 3

Why are we using the All Funding data in some cases and the Part A funding cases in others? What is the difference? All funding sources have been used in the past, which makes sense in terms of quantification of "full" TGA need rather than just that portion that Part A funded. All data now using the All Funding numbers. Note that it only impacts some services because Part A is the only RW part funding some services.
- 4

How do we justify not funding areas where there is utilization per Aries? Are these non supported by Ryan White or just not added by council? If utilization is shown that means one of the RW Parts, City Grant or HOPWA is funding.
- 5

Why don't we use the GR to determine the total number of PLWHA for 2010? The total comes from DSHS Surveliance Report which is not based upon Part A grant year
- 6

Can we take an average of the ARIES projection to a projection using the GR? The calculation in cell D67 is the average between the ARIES projection and the Growth Rate.