

2013 Grant Application Quantification of Need

| Rank | Service Category | FY 2011-12 ARIES Utilization (All Fund) | % of all 2011-12 Clients per SC | M1 | | | M2 | | M3 | M4 | Average of M1 through M4 |
|-------------|---|--|--|---|--|------------------------------------|-------------------------------------|---------------------|--|---|-----------------------------|
| | | | | *FY 2013 proj using SC % x 2013 Aries projection | **FY 2013 projected using proj GR | ***FY 2013 projected Average | FY 2013 proj using ARIES x GR | FY 2013 using GR | FY 2013 Proj averaging New Clients | FY 2010 UDC using Avg Utilization | |
| Core | Core Services | | | | | | | | | | |
| | Outpatient & Ambulatory Health Services | 2181 | 71.7% | 2389 | 2567 | 2478 | 2366 | 2567 | 2188 | 2023 | 2314 |
| | Medical Case Management Incl. Treatment Adherence | 1459 | 47.9% | 1598 | 1717 | 1658 | 1583 | 1717 | 1662 | 1424 | 1615 |
| | Mental Health Services | 497 | 16.3% | 544 | 585 | 565 | 539 | 585 | 608 | 471 | 557 |
| | Substance Abuse Outpatient Services | 182 | 6.0% | 199 | 214 | 207 | 197 | 214 | 216 | 162 | 200 |
| | Hospice Services | 27 | 0.9% | 30 | 32 | 31 | 29 | 32 | 36 | 29 | 32 |
| | Oral Health Care | 1293 | 42.5% | 1416 | 1522 | 1469 | 1403 | 1522 | 1262 | 1161 | 1353 |
| | Health Insurance Premium Assistance | 196 | 6.4% | 215 | 231 | 223 | 213 | 231 | 85 | 60 | 150 |
| | AIDS Pharmaceutical Assistance - Local | 1370 | 45.0% | 1501 | 1613 | 1557 | 1486 | 1613 | 1569 | 1384 | 1531 |
| | Medical Nutrition Therapy | 358 | 11.8% | 392 | 421 | 407 | 388 | 421 | 414 | 373 | 404 |
| | Home and Community Based Health Services | 4 | 0.1% | 4 | 5 | 5 | 4 | 5 | 6 | 3 | 5 |

| non funded by Part A services | | PLWHA | YEAR |
|---|--------------|-------------|-------------|
| 2011-12 Average Growth Rate | 8.49% | 4166 | 2007 |
| UDC 2011-12 All Funding | 3043 | 4293 | 2008 |
| | | 4413 | 2009 |
| <i>2011-12 Projected Utilization using GR</i> | 3301 | 4352 | 2010 |
| **2012-13 Projected Utilization using GR | 3582 | 4761 | 2011 |
| | | 5208 | 2012 |
| *2012-13 Projected Utilization per Aries | 3333 | | |
| <i>2013 Variable in Utilization between methods</i> | 249 | | |
| ***2013 Average between two methods | 3457 | | |