

# *Mayor's Office of HIV Resources*

Service Utilization  
FY 2005 – FY 2007 Expenditures &  
FY 2008 Allocations  
Other Funding Sources



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# *Service Utilization*

Phil Byrne

IT Network Administrator

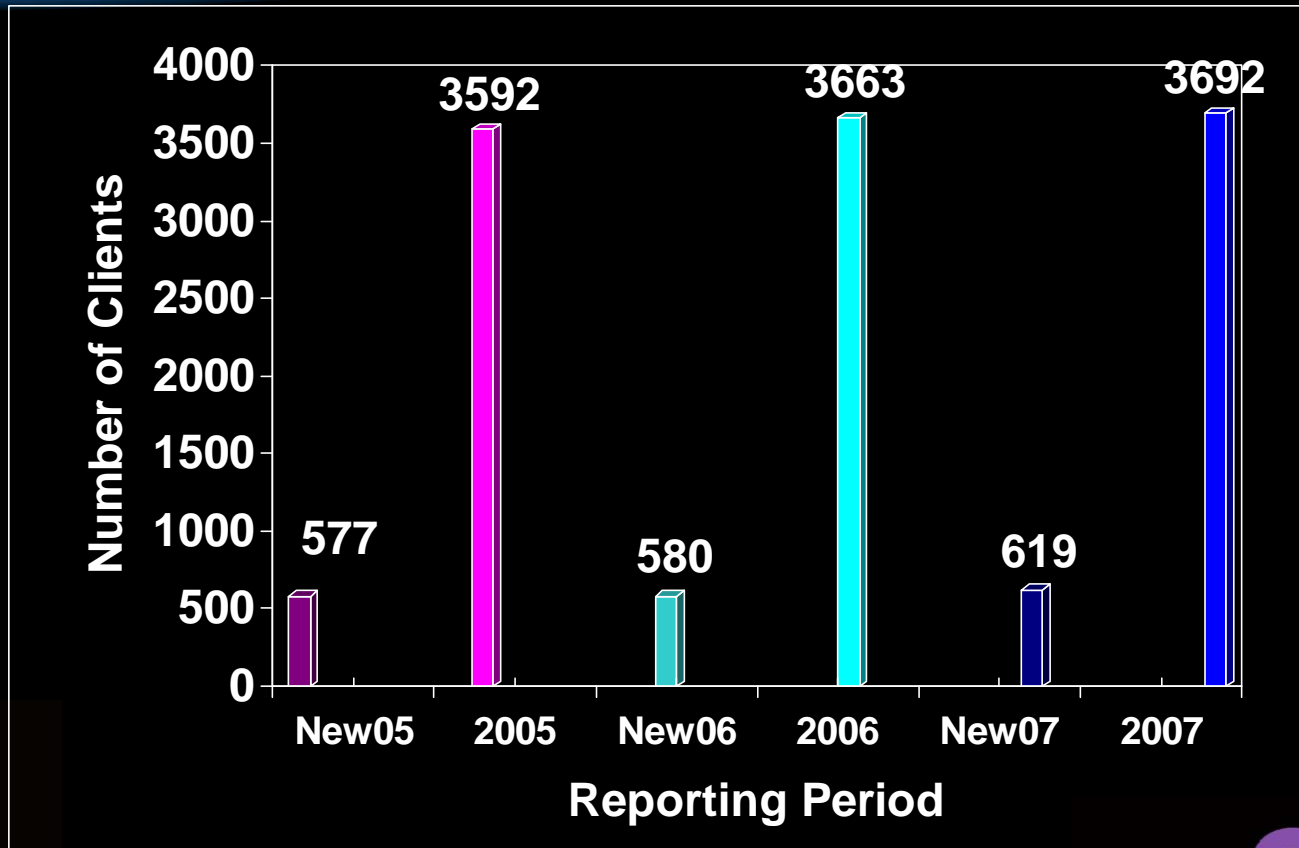
RW CAREWare/Data Summary



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# Client Totals

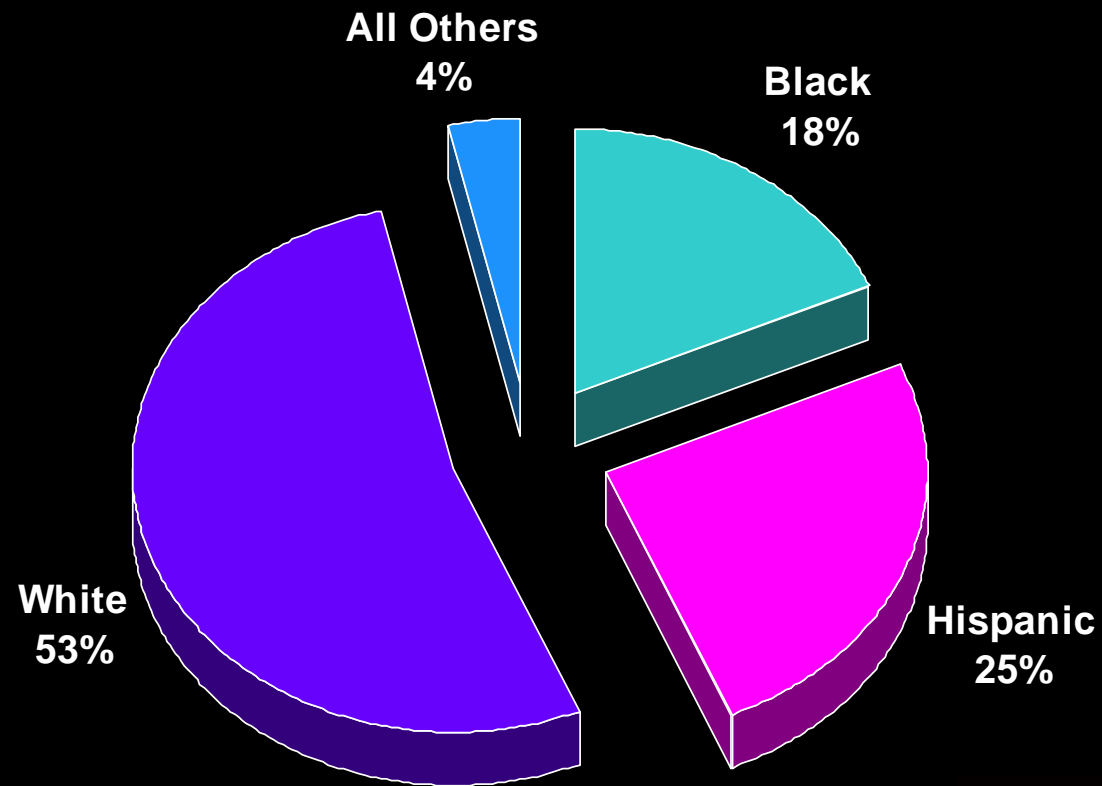


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# *Client Demographics 2007*

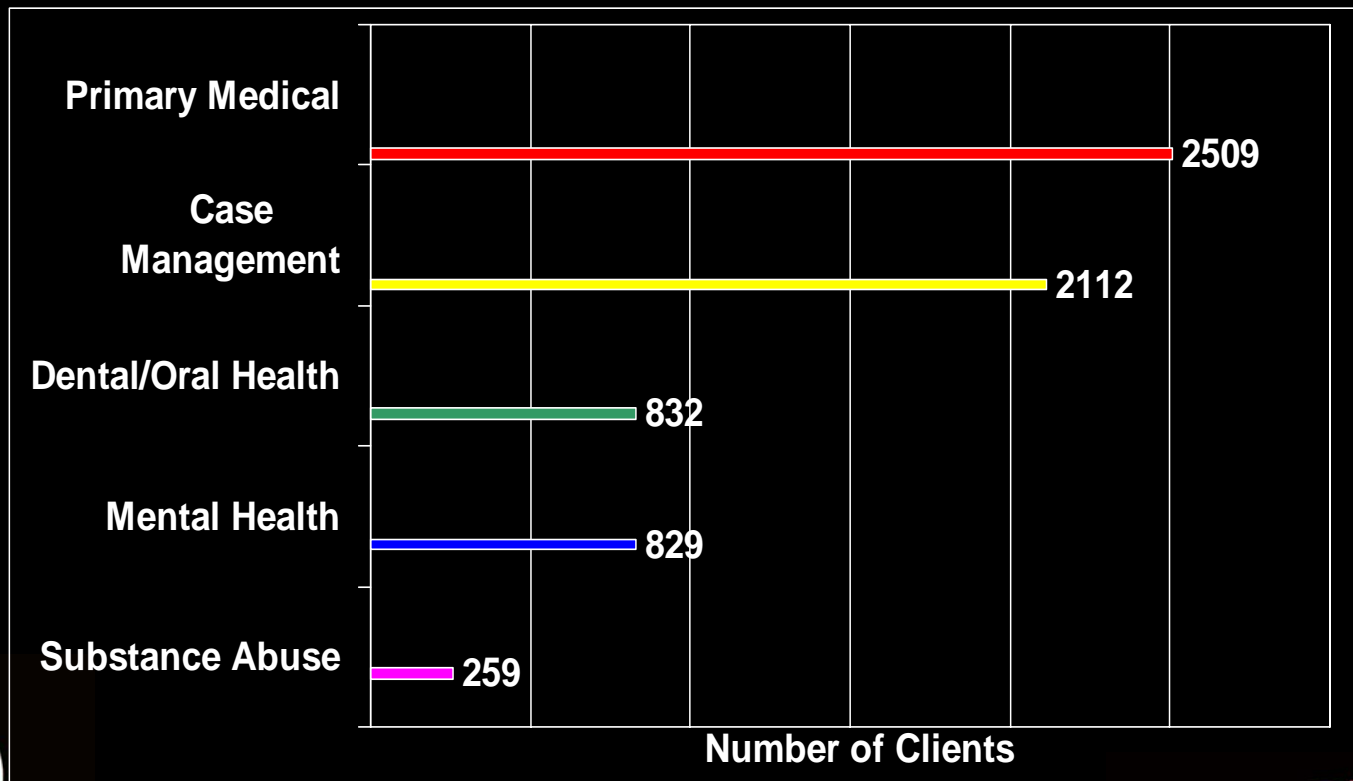


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# Core Service Utilization 2007



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# Increasing Numbers



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*FY 2005 – FY 2007 Expenditures  
FY 2008 Allocations*

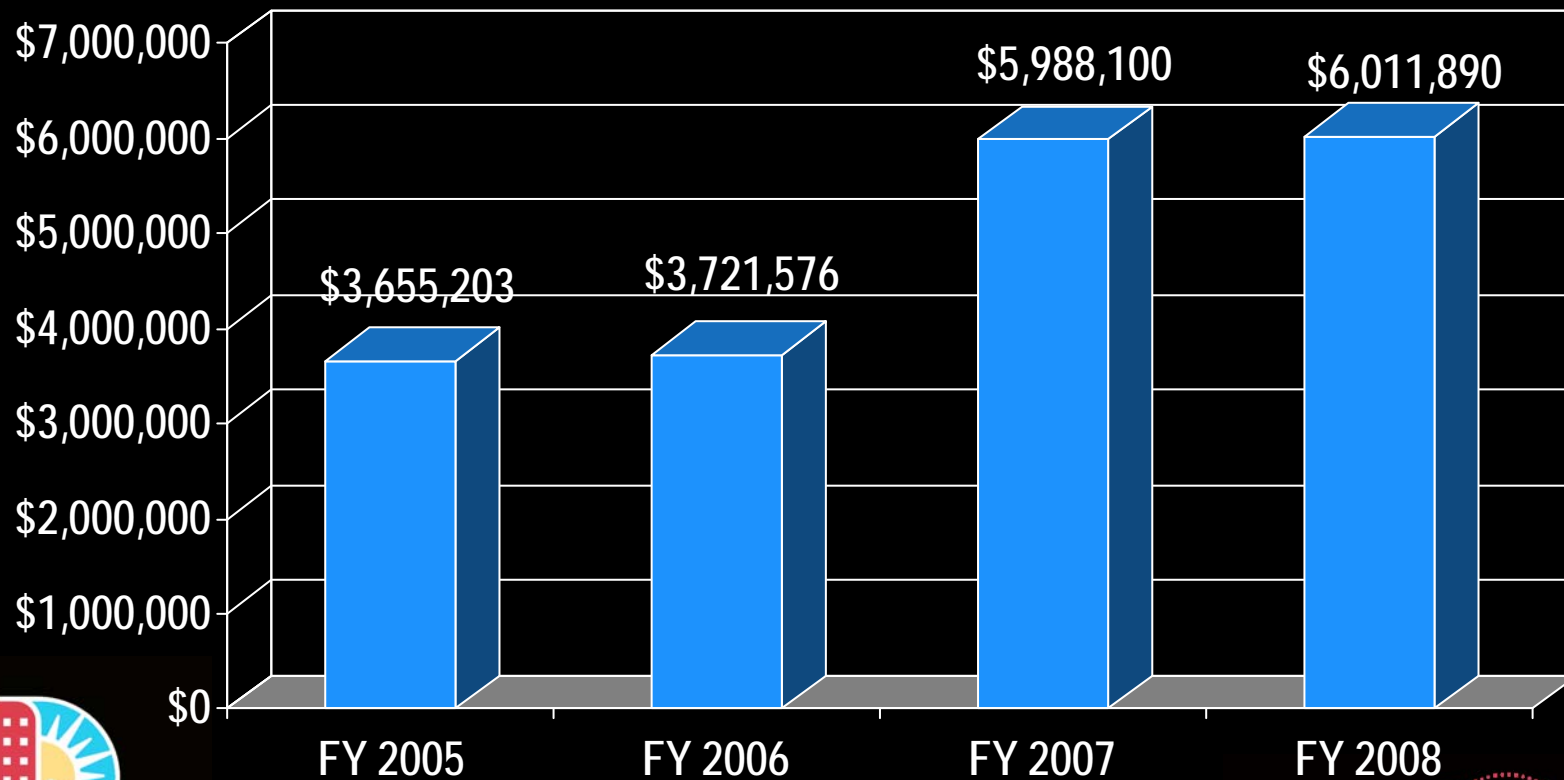
Anthony Stamper  
Contract Administrator  
Fiscal Summary



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# Part A Service Dollars

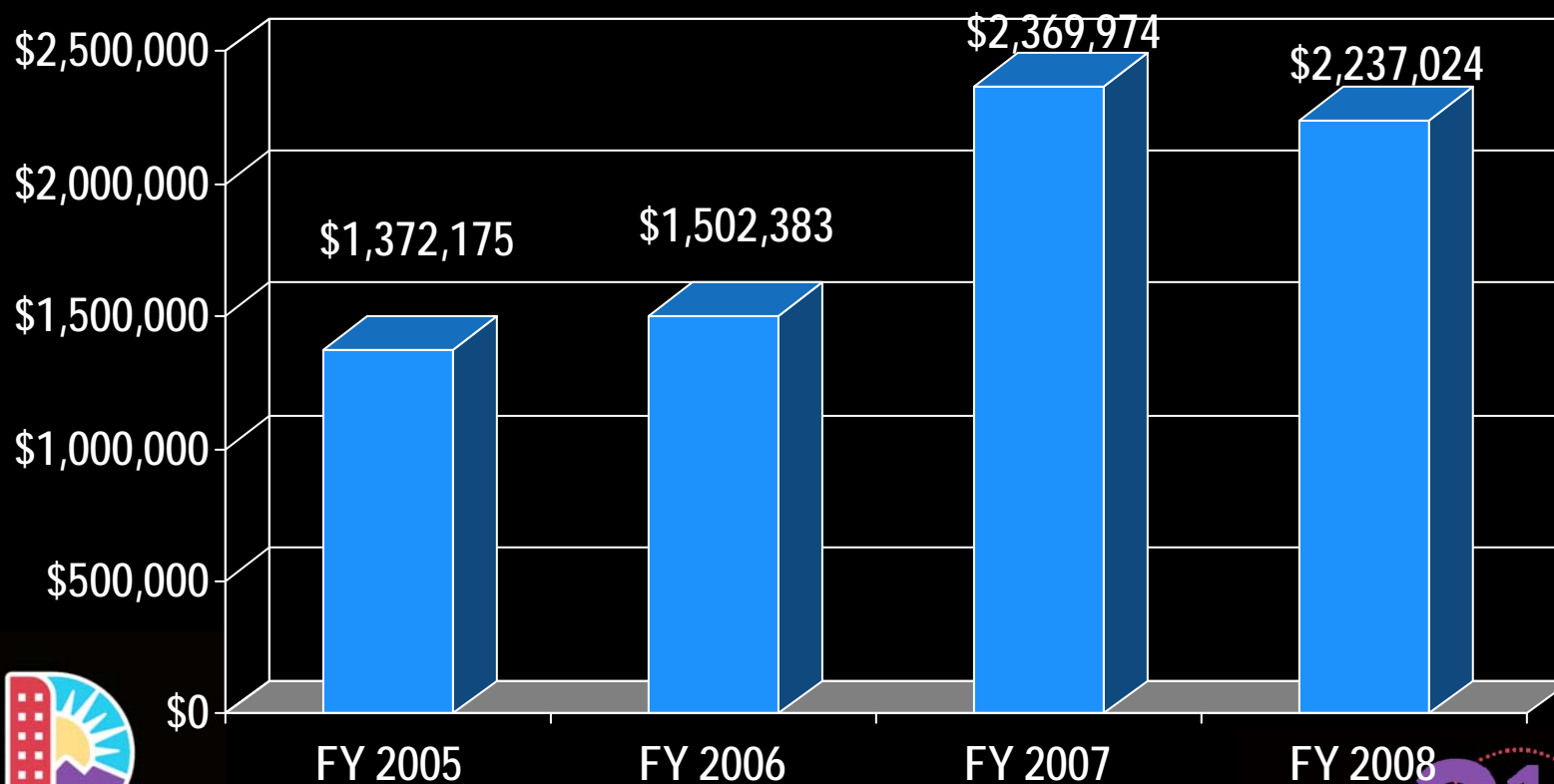


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# 1. Outpatient/Ambulatory Health Services



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## 2. ADAP

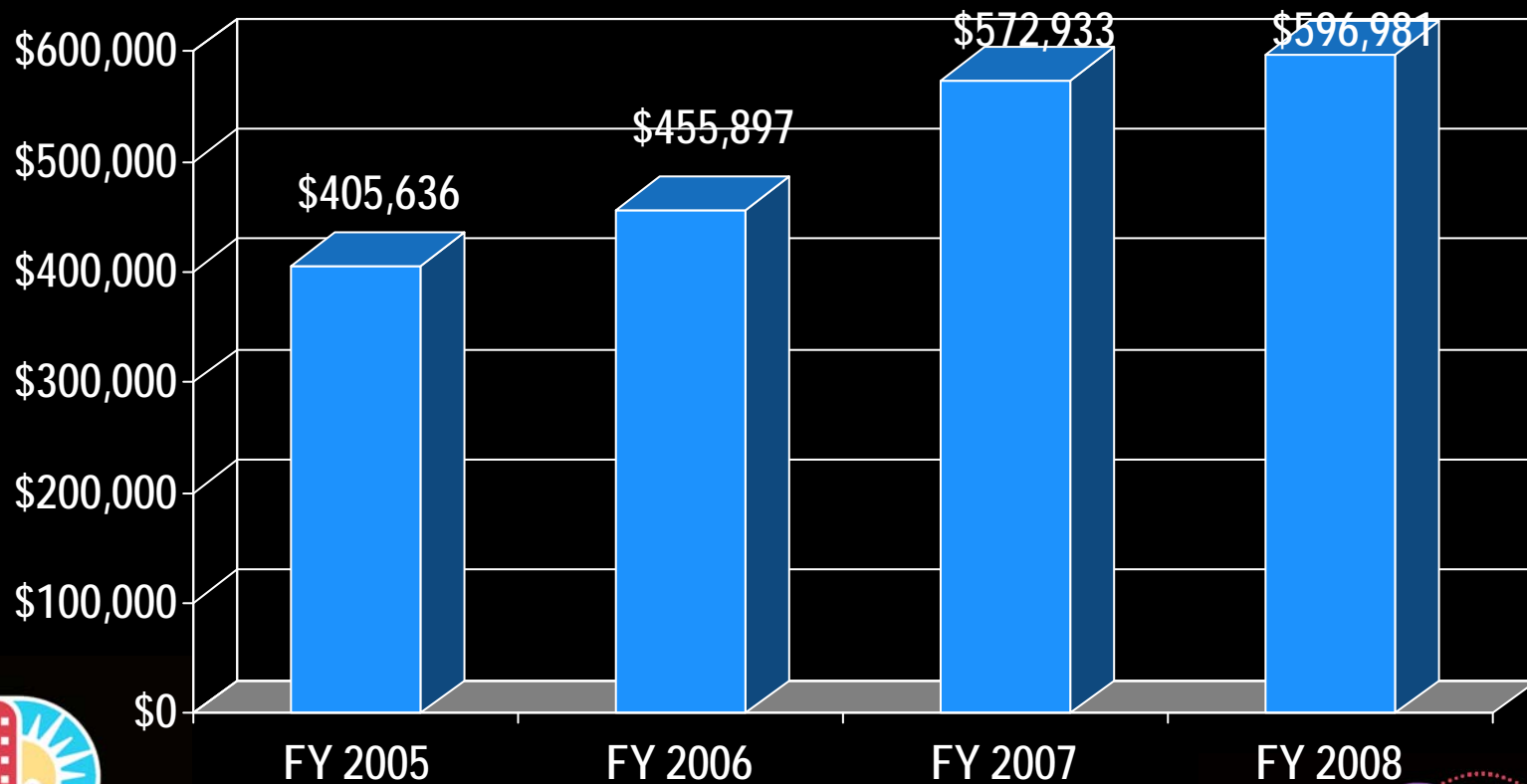


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# 3. AIDS Pharmaceutical Assistance (local)

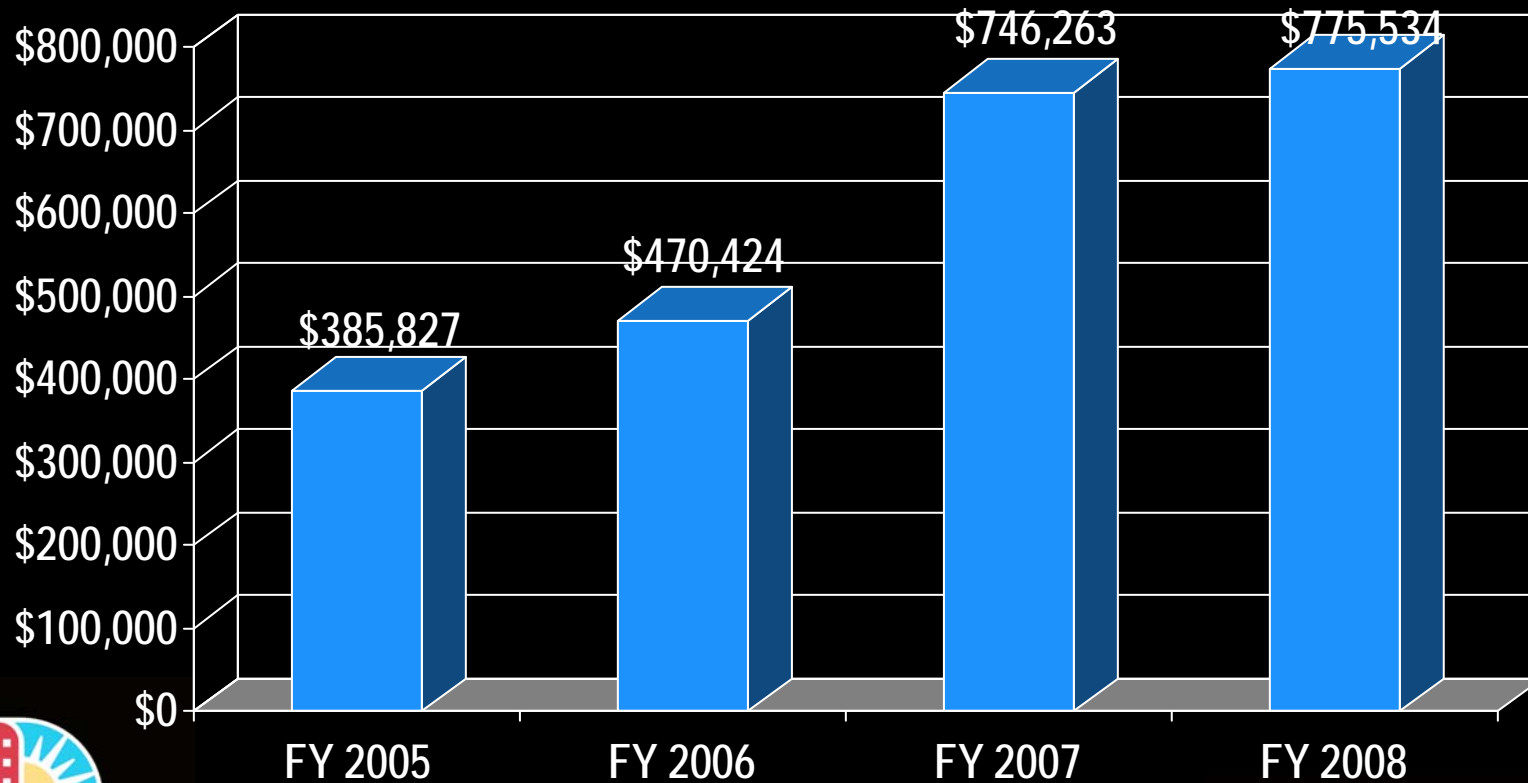


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## 4. Oral Health Care

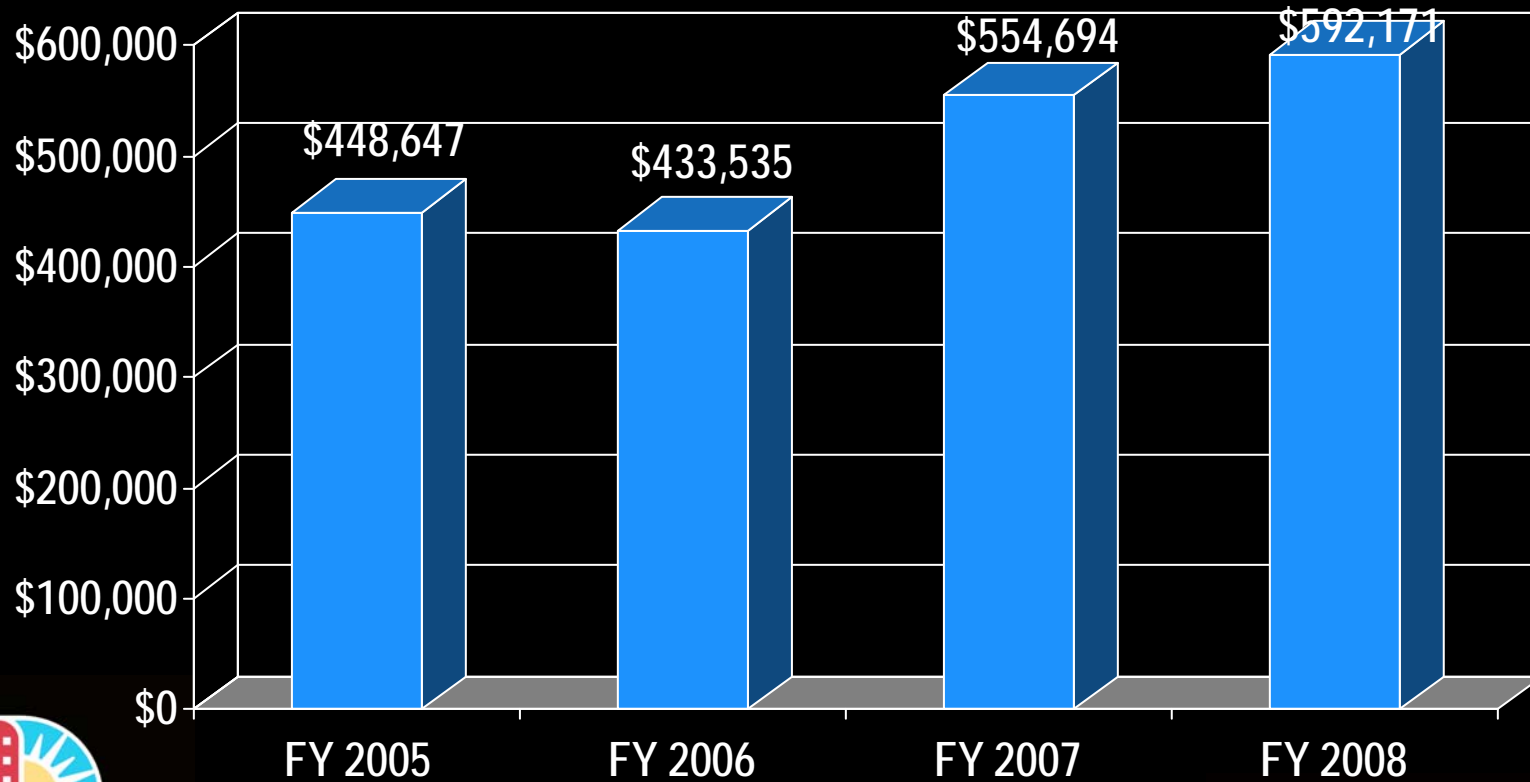


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# 5. Medical Case Management

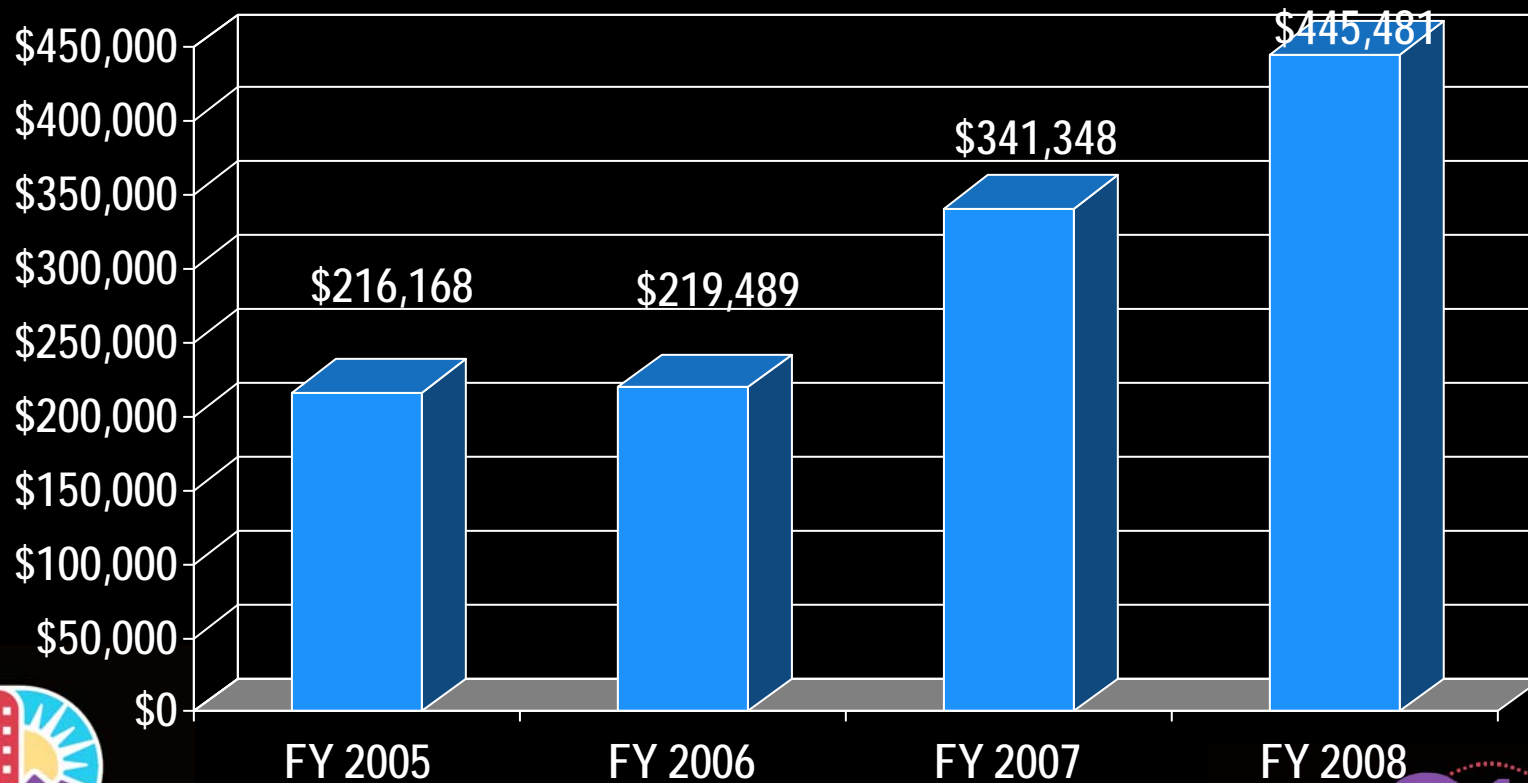


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## 6. Mental Health Services

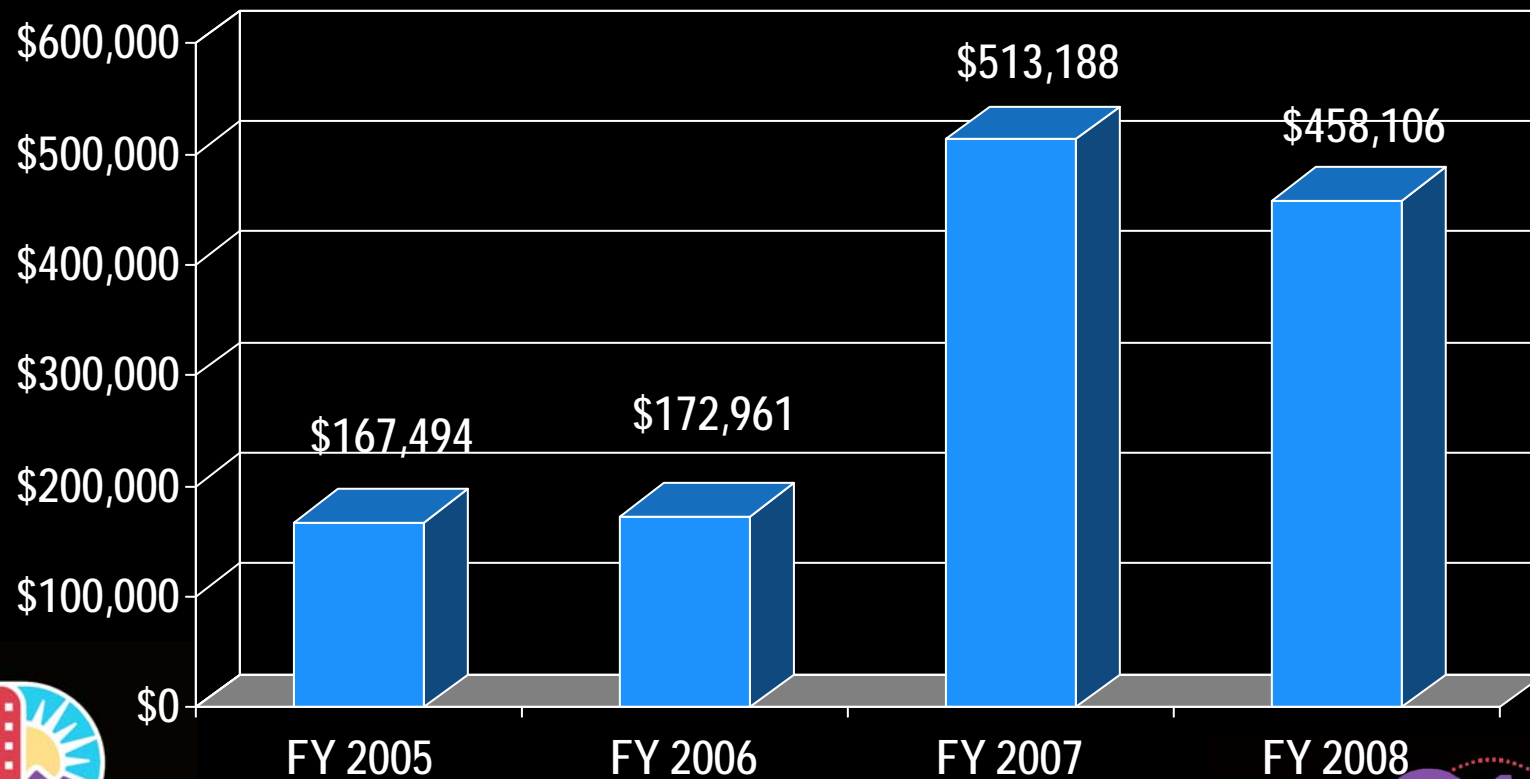


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# 7. Substance Abuse Services - outpatient

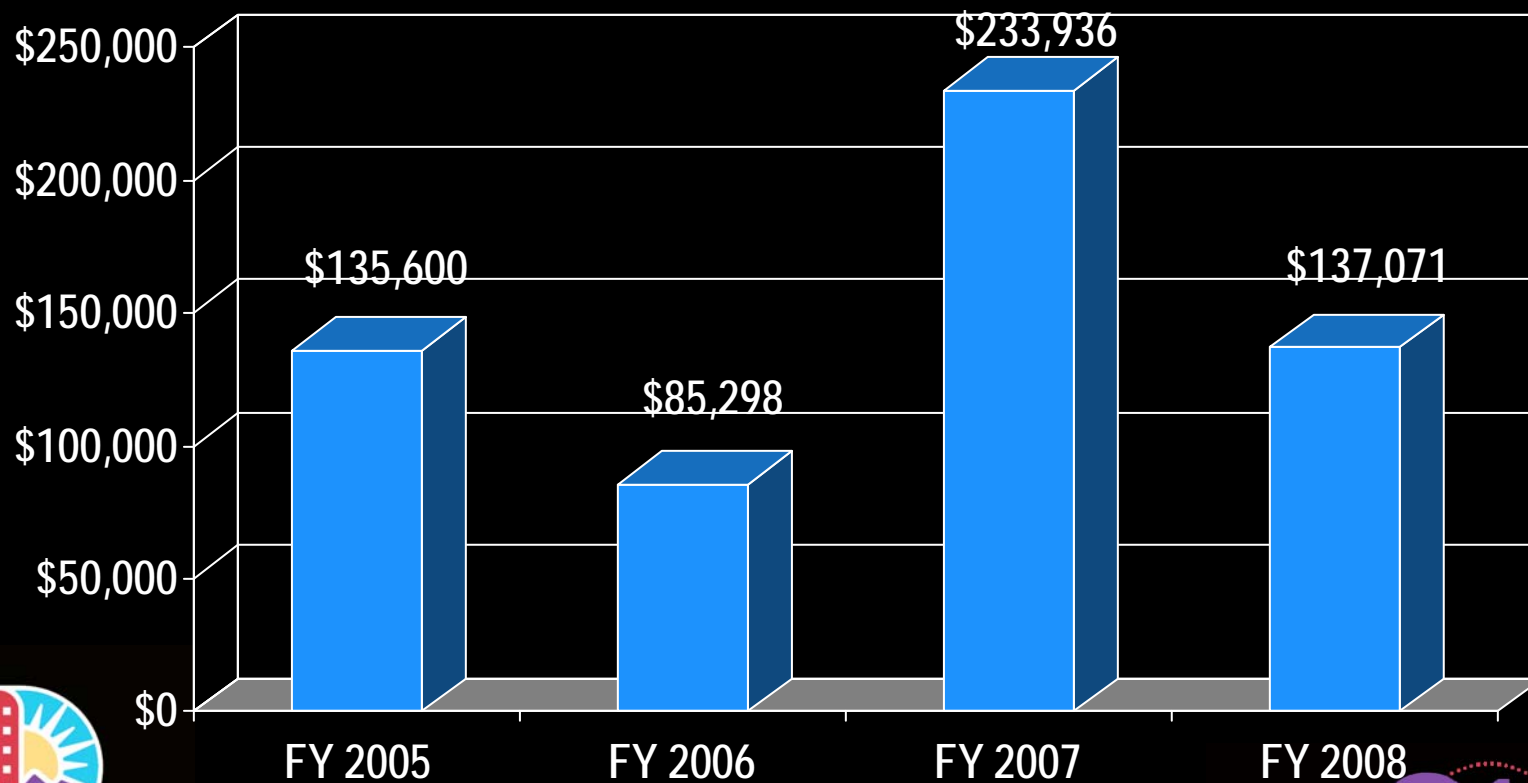


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## 8. Food Bank/Home Delivered Meals

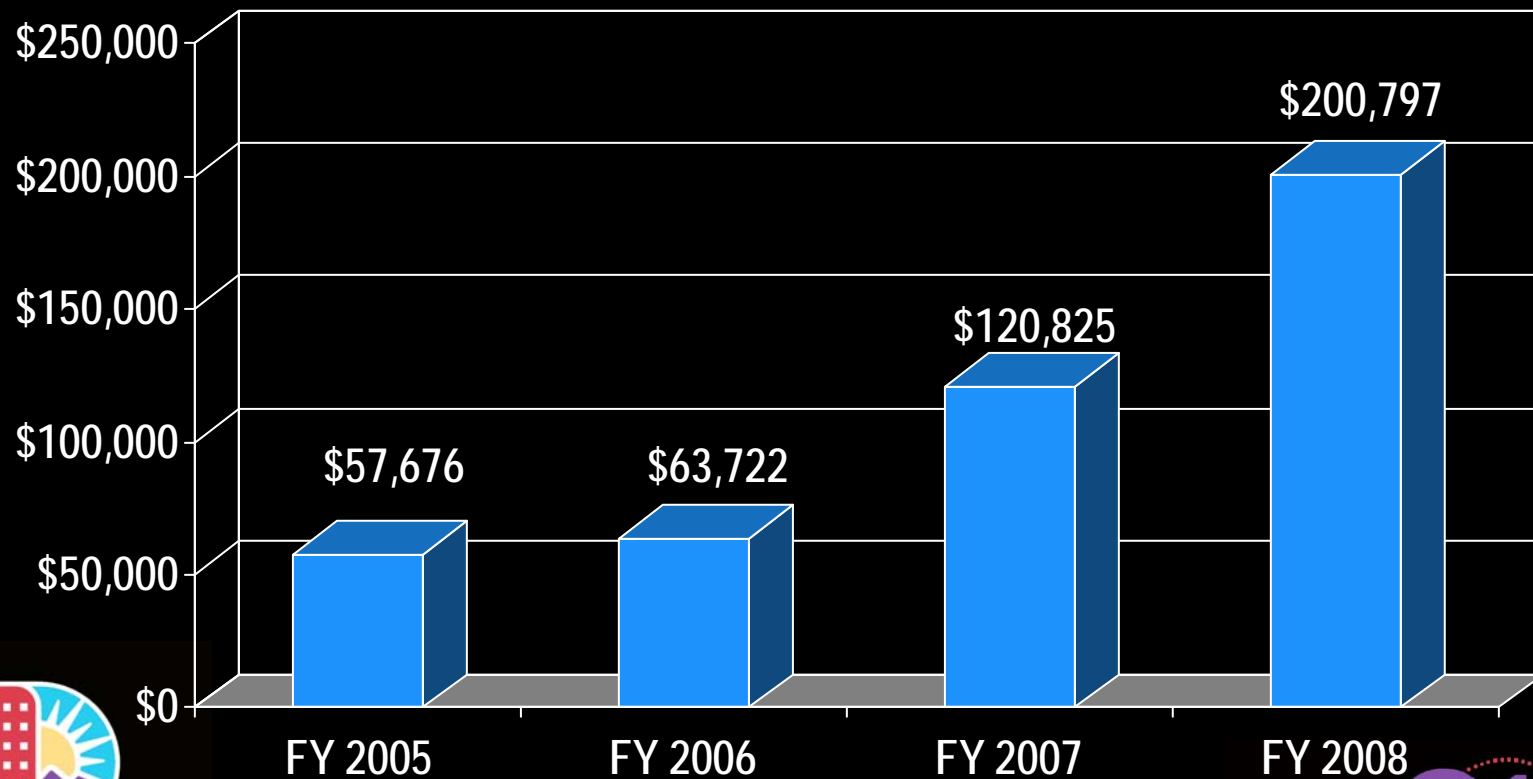


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# 9. Emergency Financial Assistance

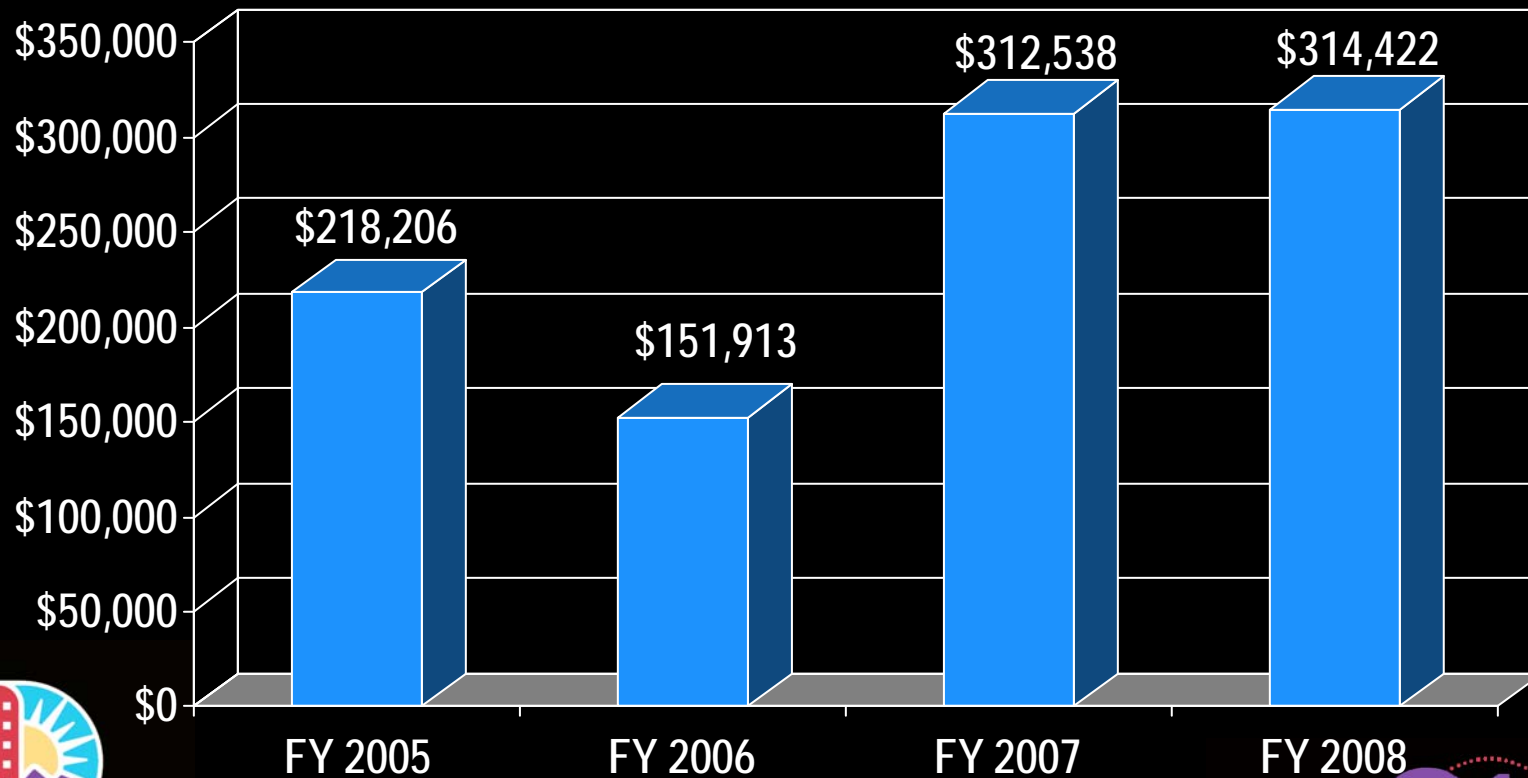


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# 10. Housing Services

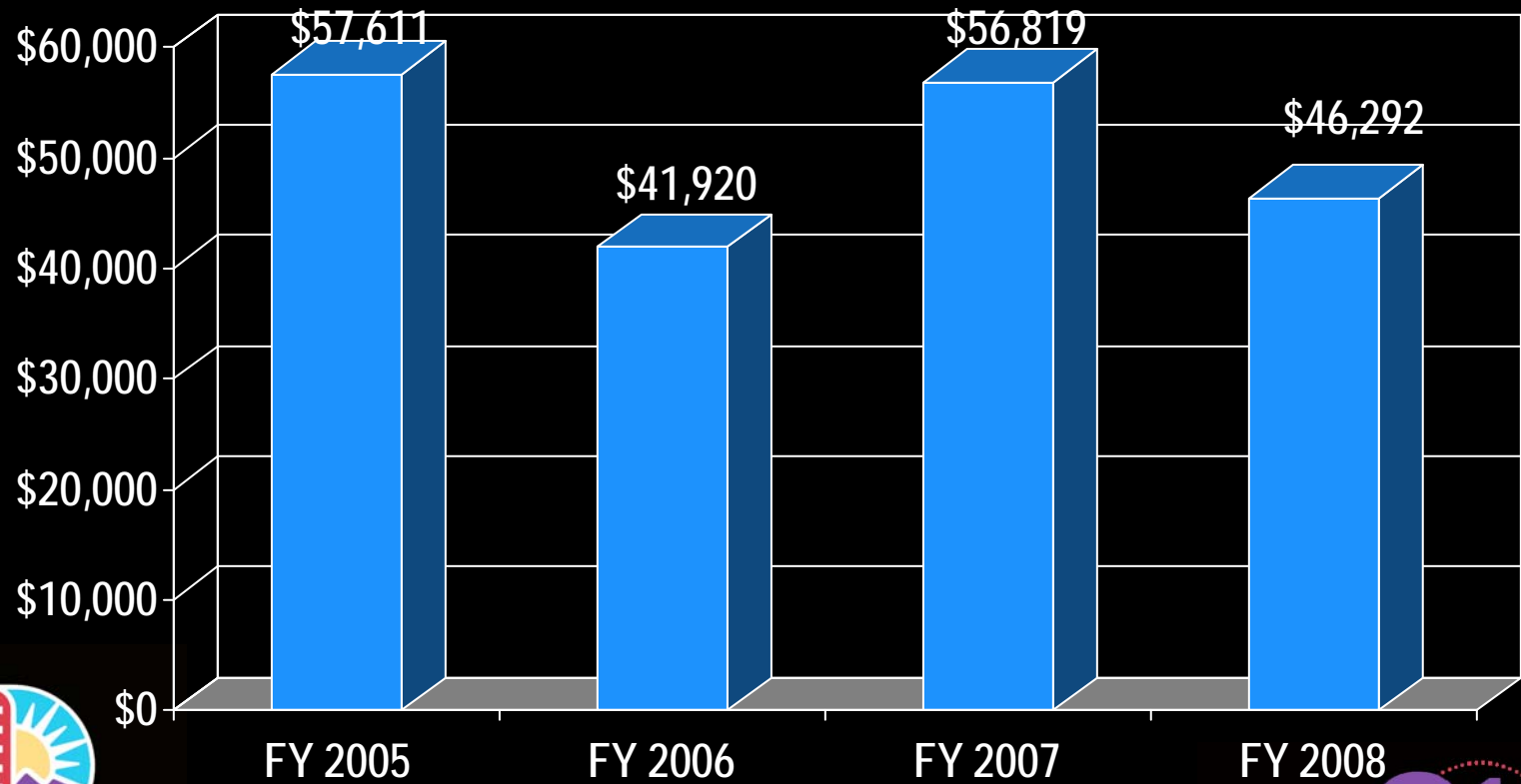


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# 11. Medical Transportation Services

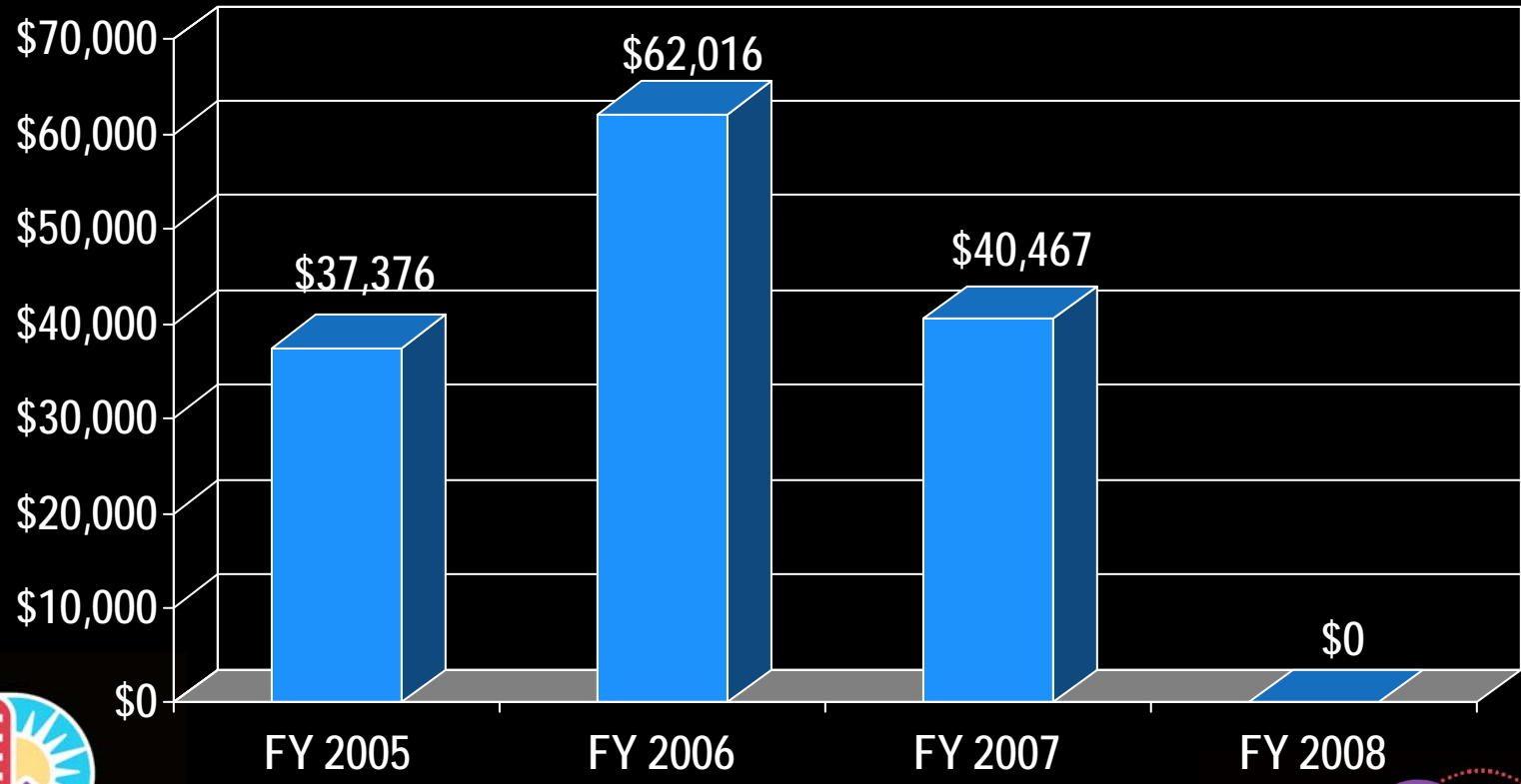


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# 12. Health Insurance Premium Assistance

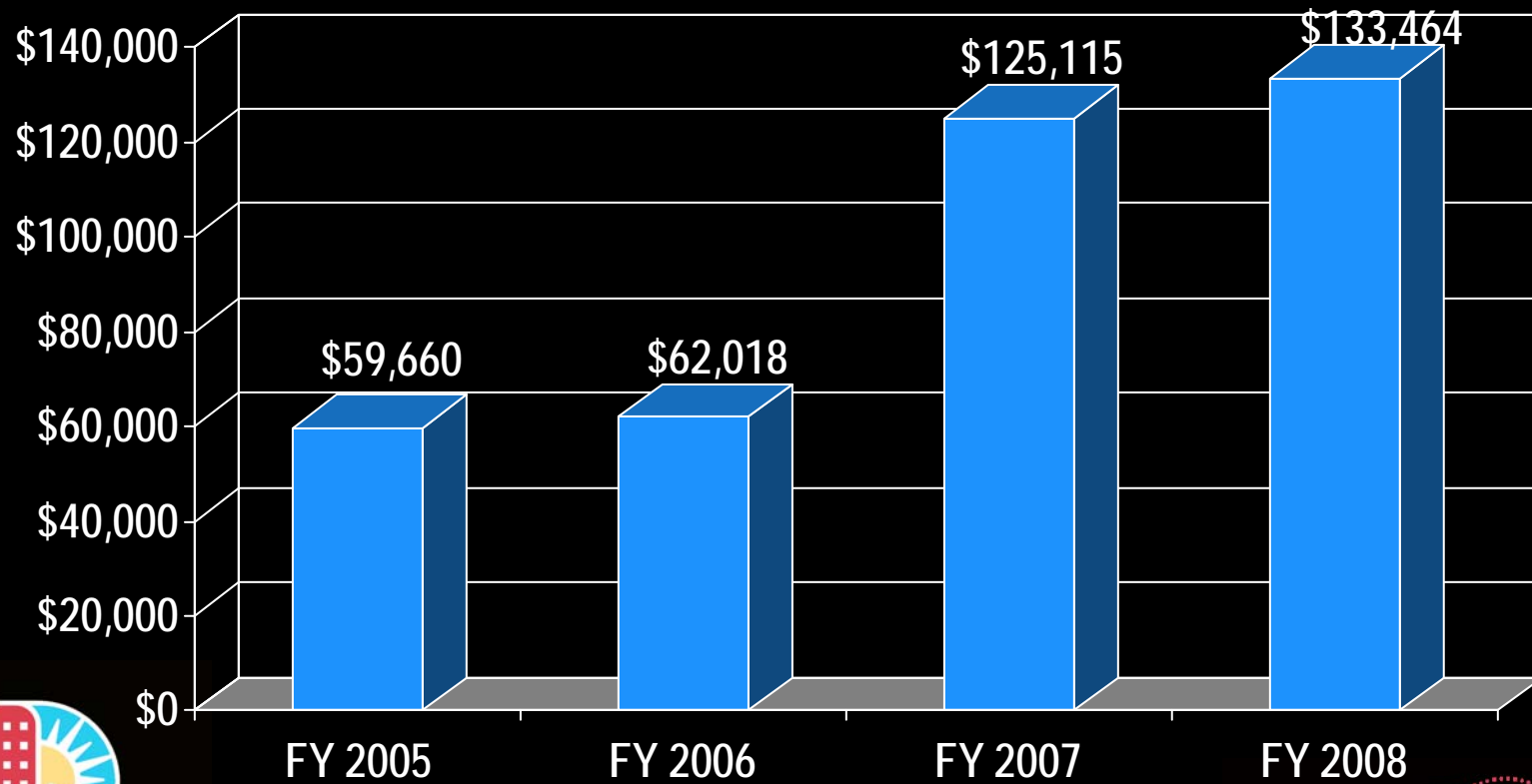


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# 13. Case Management (non-Medical)

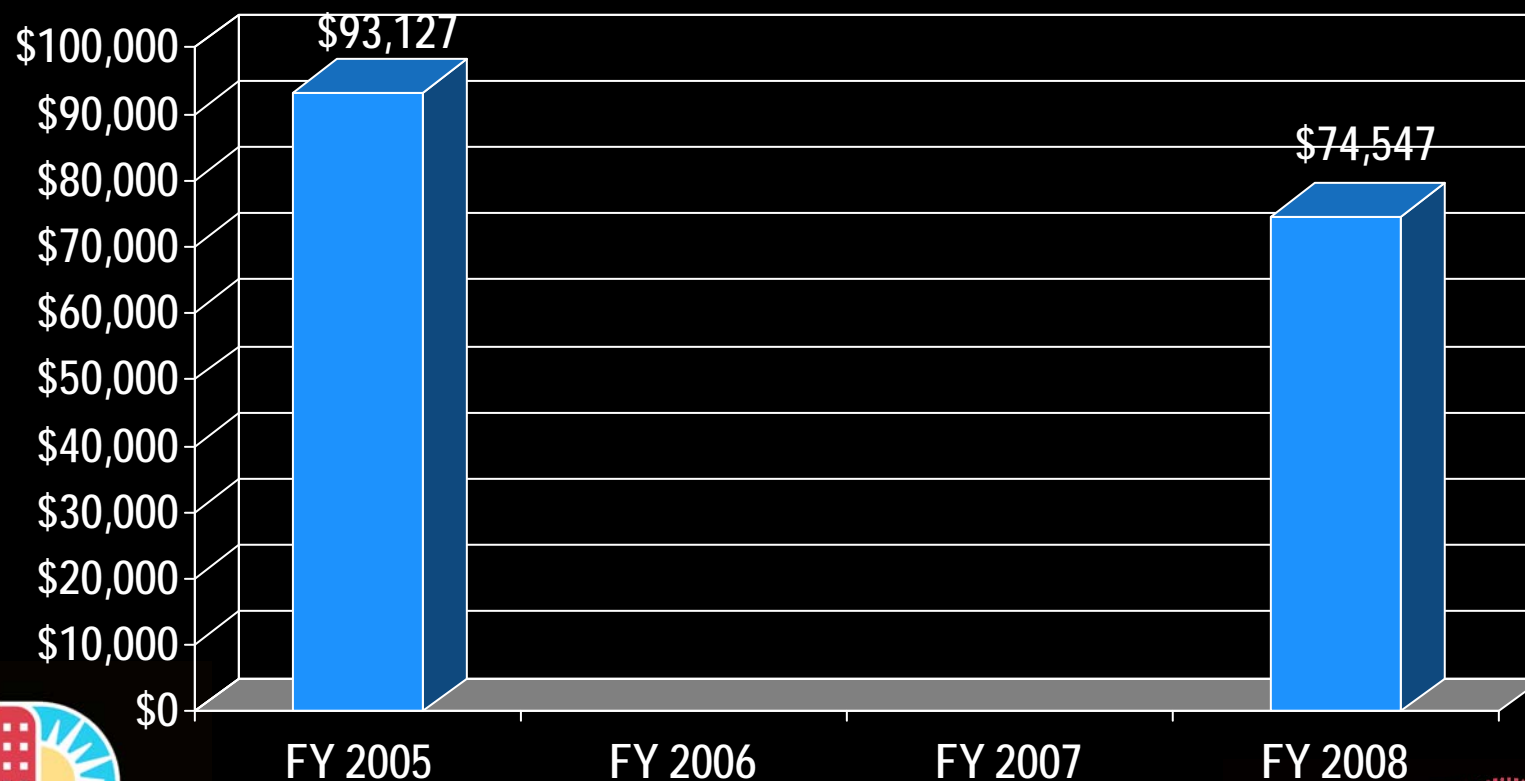


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# 14. Home & Community-based Health



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# 15. Substance Abuse Services - inpatient



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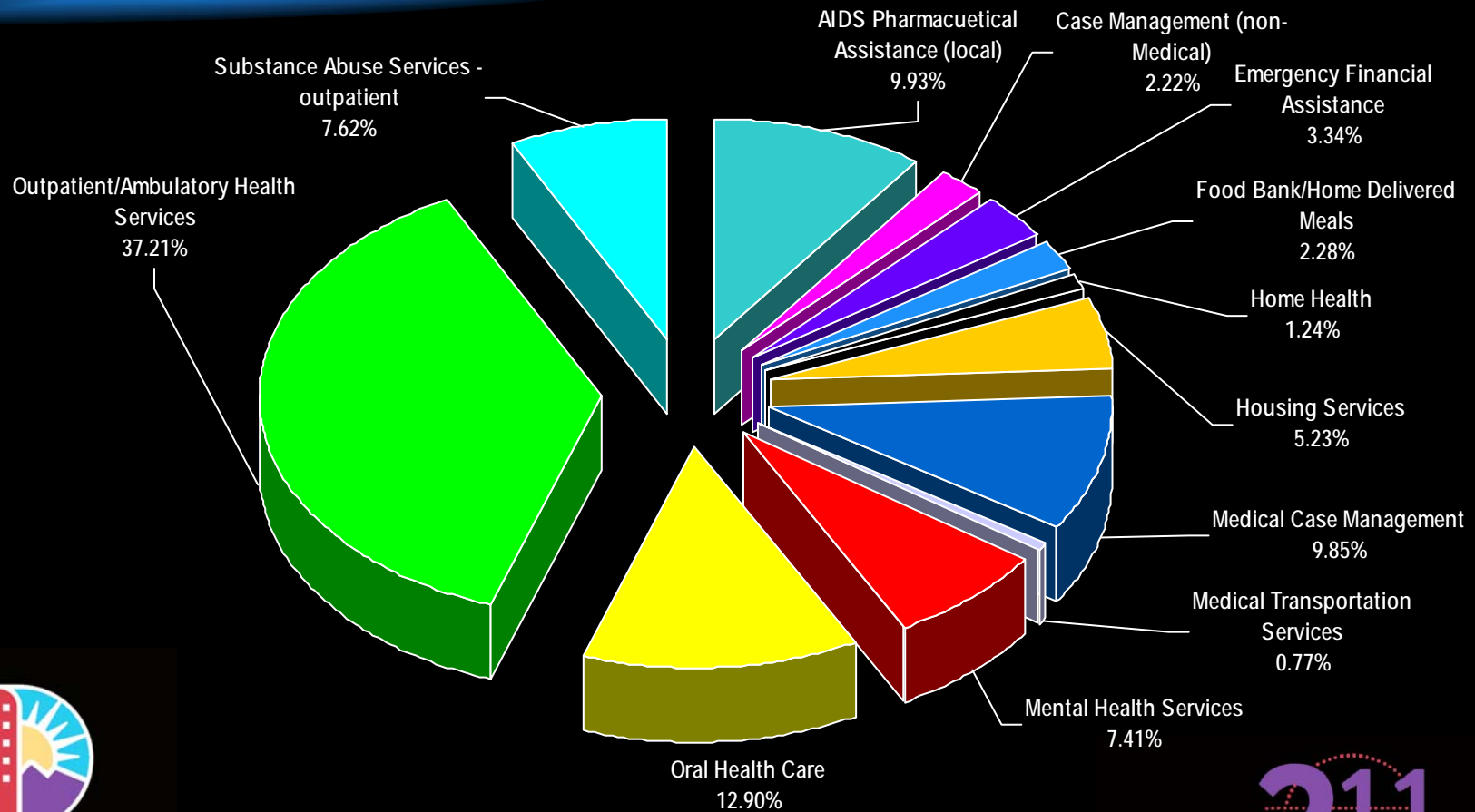
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#	CATEGORY	FY 2005		FY 2006		FY 2007		FY 2008
		\$ Allocated	\$ Expended	\$ Allocated	\$ Expended	\$ Allocated	\$ Expended	\$ Allocated
1	Outpatient/Ambulatory Health Services	\$1,174,617	\$1,372,175	\$1,428,228	\$1,502,383	\$1,866,862	\$2,369,974	\$2,237,024
2	ADAP	\$467,381	\$0	\$0	\$0	\$0	\$0	\$0
3	AIDS Pharmaceutical Assistance (local)	\$382,105	\$405,636	\$419,981	\$455,897	\$572,669	\$572,933	\$596,981
4	Oral Health Care	\$340,738	\$385,827	\$475,834	\$470,424	\$621,971	\$746,263	\$775,534
5	Medical Case Management	\$371,219	\$448,647	\$434,488	\$433,535	\$567,928	\$554,694	\$592,171
6	Mental Health Services	\$197,407	\$216,168	\$227,399	\$219,489	\$297,238	\$341,348	\$445,481
7	Substance Abuse Services - outpatient	\$141,521	\$167,494	\$165,381	\$172,961	\$216,173	\$513,188	\$458,106
8	Food Bank	\$95,798	\$135,600	\$82,691	\$85,298	\$131,790	\$233,936	\$137,071
9	Emergency Financial Assistance	\$72,575	\$57,676	\$82,691	\$63,722	\$98,605	\$120,825	\$200,797
10	Housing Services	\$139,343	\$218,206	\$144,709	\$151,913	\$179,670	\$312,538	\$314,422
11	Medical Transportation Services	\$42,456	\$57,611	\$41,345	\$41,920	\$44,562	\$56,819	\$46,292
12	Health Insurance Premium Assistance	\$37,376	\$37,376	\$62,016	\$62,016	\$71,584	\$40,467	\$0
13	Case Management (non-Medical)	\$55,520	\$59,660	\$62,018	\$62,018	\$71,584	\$125,115	\$133,464
14	Home Health	\$104,148	\$93,127					\$74,547
15	Substance Abuse Services - inpatient	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$3,622,204	\$3,655,203	\$3,626,781	\$3,721,576	\$4,740,636	\$5,988,100	\$6,011,890

#	CATEGORY	FY 2005		FY 2006		FY 2007		FY 2008	
		Dollars Expended	% of Service \$	Dollars Expended	% of Service \$	Dollars Expended	% of Service \$	Dollars Allocated	% of Service \$
1	Outpatient/Ambulatory Health Services	\$1,372,175	37.54%	\$1,502,383	40.37%	\$2,369,974	39.58%	\$2,237,024	37.21%
2	ADAP	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
3	AIDS Pharmaceutical Assistance (local)	\$405,636	11.10%	\$455,897	12.25%	\$572,933	9.57%	\$596,981	9.93%
4	Oral Health Care	\$385,827	10.56%	\$470,424	12.64%	\$746,263	12.46%	\$775,534	12.90%
5	Medical Case Management	\$448,647	12.27%	\$433,535	11.65%	\$554,694	9.26%	\$592,171	9.85%
6	Mental Health Services	\$216,168	5.91%	\$219,489	5.90%	\$341,348	5.70%	\$445,481	7.41%
7	Substance Abuse Services - outpatient	\$167,494	4.58%	\$172,961	4.65%	\$513,188	8.57%	\$458,106	7.62%
8	Food Bank	\$135,600	3.71%	\$85,298	2.29%	\$233,936	3.91%	\$137,071	2.28%
9	Emergency Financial Assistance	\$57,676	1.58%	\$63,722	1.71%	\$120,825	2.02%	\$200,797	3.34%
10	Housing Services	\$218,206	5.97%	\$151,913	4.08%	\$312,538	5.22%	\$314,422	5.23%
11	Medical Transportation Services	\$57,611	1.58%	\$41,920	1.13%	\$56,819	0.95%	\$46,292	0.77%
12	Health Insurance Premium Assistance	\$37,376	1.02%	\$62,016	1.67%	\$40,467	0.68%	\$0	0.00%
13	Case Management (non-Medical)	\$59,660	1.63%	\$62,018	1.67%	\$125,115	2.09%	\$133,464	2.22%
14	Home Health	\$93,127	2.55%					\$74,547	1.24%
15	Substance Abuse Services - inpatient							\$0	0.00%
	<b>TOTAL</b>	<b>\$3,655,203</b>	<b>100.00%</b>	<b>\$3,721,576</b>	<b>100.00%</b>	<b>\$5,988,100</b>	<b>100.00%</b>	<b>\$6,011,890</b>	<b>100.00%</b>

# FY 2008 Allocations



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# *Other Funding Sources*

Lynn Hough  
Program Manager  
Policy/Programmatic Summary



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# *Other Funding Sources*

- Local, State, and Federal
- None of the funding is “new”
- Not all funding is available for direct services for PLWH/A



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# Ryan White Part B

- Grantee
  - ◆ Colorado Department of Public Health & Environment (CDPH&E)
- FY 2008 Award
  - ◆ \$3,828,052 Base Award
  - ◆ \$9,527,197 ADAP
- Specific uses
  - ◆ Purchase of medications, operation of AIDS pharmacies and insurance continuation



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# *Ryan White Part C*

- Grantee
  - ◆ Denver Health Medical Center
- FY 2008 Award
  - ◆ \$792,601 Total award
- Specific uses
  - ◆ Early intervention primary care and supportive services to facilitate client outreach and provision of care.



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# *Ryan White Part D*

- Grantee
  - ◆ Children's Hospital
- FY 2008 Award
  - ◆ \$876,419 Total award
  - ◆ Approximately 75% of recipients live in DTGA
- Specific uses
  - ◆ Grants for Coordinated HIV Services and Access to Research for Women, Infants, Children, and Youth



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# *Ryan White Part F - Dental*

- Eligible Grantee
  - ◆ University of Colorado School of Dentistry
- Average Award
  - ◆ No reimbursement sought under Part F Dental
    - Funds available for contract dental services for clients outside of Denver EMA
- Specific uses
  - ◆ Dental care on a pennies per dollar reimbursement basis.



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# Medicare

- Source of Funds
  - ◆ Centers for Medicare and Medicaid Services (CMS)
- Average Expenditures (HIV/AIDS related)
  - ◆ \$700,000 (approximately)
- Specific uses
  - ◆ Federally funded health insurance program based on eligibility.
    - Part A – Hospital Insurance
    - Part B – Medical Insurance



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# Medicaid

- Source of Funds
  - ◆ Centers for Medicare and Medicaid Services (CMS) 50%
  - ◆ State of Colorado 50%
- Grantee
  - ◆ Colorado Department of Health Care Policy and Finance
- Average Expenditures (HIV/AIDS related)
  - ◆ \$6,000,000 (approximately)
- Specific uses
  - ◆ Primary care, prescription medication, dental extractions, hospice care and limited support services



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# State of Colorado

- Source of Funds
  - ◆ Colorado General Assembly
- Grantee
  - ◆ Colorado Department of Public Health and Environment
- Calendar year 2008
  - ◆ \$1,357,404
  - ◆ \$3,725,624 Tobacco Settlement Funds
- Specific uses
  - ◆ Purchase of prescription medications for the ADAP program.



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# *Substance Abuse Mental Health Services Administration - SAMHSA*

- Source of Funds
  - ◆ National Institute of Health (NIH)
- Grantee
  - ◆ State of Colorado
  - ◆ Addiction Research Treatment Services (ARTS)
- Average award
  - ◆ \$900,000 (approximately)
- Specific uses
  - ◆ Substance abuse treatment services. Funds are not exclusively available for individuals who are HIV + or currently receiving HIV services.



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# *National Institutes of Health - NIH*

- Source of Funds
  - ◆ National Institutes of Health (NIH)
- Grantee
  - ◆ University of Colorado Health Sciences Center
  - ◆ Children's Hospital
  - ◆ Denver Health Medical Center
- Average award
  - ◆ \$1,500,000 (approximately)
- Specific uses
  - ◆ Funds are dedicated to research and cannot be used for the provision of primary care.



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# *Housing Opportunities for People with AIDS - HOPWA*

- Source of Funds
  - ◆ Department of Housing and Urban Development (HUD)
- Grantee
  - ◆ City and County of Denver – Housing and Neighborhood Development
- FY 2008 award
  - ◆ \$1,797,040
- Specific uses
  - ◆ Rental assistance, housing development and limited supportive services.



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# *Community Service Block Grant*

- Grantee
  - ◆ City and County of Denver – Department of Human Services
- FY 2008 award
  - ◆ \$25,000
- Specific uses
  - ◆ Food Programs



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# *Emergency Shelter Grant - ESG*

- Grantee
  - ◆ City and County of Denver – Department of Human Services
- FY 2008 award
  - ◆ \$17,000
- Specific uses
  - ◆ Housing for homeless PLWH/A.



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# *Shelter Plus Care*

- Grantee
  - ◆ City and County of Denver – Department of Human Services
- FY 2008 award
  - ◆ \$554,256 (overlapping grants)
- Specific uses
  - ◆ Housing for homeless PLWH/A. Program operates on a set number of slots available.



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# *Center for Disease Control Prevention Activities*

- Grantee
  - ◆ Colorado Department of Public Health and Environment
- FY 2008 award
  - ◆ \$4,390,017 (Statewide funding)
- Specific uses
  - ◆ Prevention of primary and secondary HIV infection



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# *Conclusion*

**“Informed decisions begin with asking the right questions and gathering the proper information.”**

...P Byrne - July, 2008



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