

**Portland Area HIV Services Planning Council**  
**FY 2009-2010 Resource Allocations – Final**

Approved July 2, 2008

Proposed 8% Overall Increased Funding Request

<b>Services Category<sup>1</sup></b>	<b>FY08-09 Funding Levels</b>	<b>First Increase: 3% Cost of Living Increase for all services (\$82,432)</b>	<b>Second Increase: 5% allocated as follows (\$137,000)</b>	<b>Total Allocation: (8% overall increase)<sup>2</sup></b>	<b>Explanation/Justification</b>
Outpatient/Ambulatory Health Services	679,888	20,412	15,000	715,300	Increased cost of care, change in payor mix has led to increased numbers of underinsured, RW funds supports care for those whose insurance coverage pays less than the usual and customary charges.
Health Insurance Premium/Cost Sharing Assistance	31,410	990	-0-	32,400	Utilization has been inconsistent over past few years. Service did not utilize full allocation for last 2 years.
Mental Health Services	154,455	4,645	-0-	159,100	Utilization is stable due to implementation of Mental Health Parity - requires insurance companies to pay for same level of services as medical care.
Oral Health Care	249,685	7,515	43,000	300,200	Increase will help to address substantial unmet need. Service category has been underfunded; FY 08-09 allocation insufficient to meet oral health needs of PLWH/A in TGA.
Substance Abuse Treatment – Outpatient	42,125	1,275	5,000	48,400	Increase will help to support & enroll 9 add'l PLWH/A in substance abuse treatment with the help of peer mentors (actual SA Tx paid by non-RW funds).
Medical Case Management Services	895,120	26,880	15,000	937,000	Increase will support nurse-based adherence program; add'l support to implement self-mgmt as defined by Chronic Care Model.
Early Intervention Services	150,120	4,530	-0-	154,650	Service category not identified for add'l increase; newer service, still building capacity.
<b>Total Core Services</b>	<b>2,202,803</b>	<b>66,247</b>	<b>78,000</b>	<b>2,347,050</b>	
<b>Percentage in Core Services</b>	<b>80.4%</b>	<b>80.4%</b>	<b>56.9%</b>	<b>79.3%</b>	
Housing Services	337,535	10,165	35,000	382,700	Continued unmet need; 12-15 add'l clients served in transitional housing options, including A&D-free housing.
Psychosocial Support Services	158,015	4,785	24,000	186,800	Increase to help maintain services which support client engagement in care; identified need to reduce social isolation & more general social opportunities for PLWH/A.
Food: Home Delivered Meals	40,865	1,235	-0-	42,100	No add'l increase; fewer clients accessing service.
<b>Total Support Services</b>	<b>536,415</b>	<b>16,185</b>	<b>59,000</b>	<b>611,600</b>	
<b>Percentage in Support Services</b>	<b>19.6%</b>	<b>19.6%</b>	<b>43.1%</b>	<b>20.7%</b>	
<b>Total Services Allocations</b>	<b>2,739,218</b>	<b>82,432</b>	<b>137,000</b>	<b>2,958,650</b>	

<sup>1</sup>Services categories are listed in order of priority.

<sup>2</sup>Total amounts are rounded to the nearest \$50.