

County Funding overview - Totals

	Funding FY08-09	County Reductions implemented July 1, 2009	Additional July 1 Reductions per OA allocation
Prevention	\$1,052,494	Total budget of \$204,113	Total budget of \$87,530
Staffing/service levels	7.08 FTE 2 outreach vans; \$144,000 in E&P Contracts	<u>Elimination of:</u> 6.83 FTE; Van outreach suspended. Stop work on all contracts	<u>Reduction of :</u> additional 1.85 FTE 1.75 FTE staff remain in HIV Testing/E&P contracts cancelled
Care Services	\$1,105,472	Reduction - -\$525,000	Single Allocation of \$386,915
Staffing/service levels	Ryan White Part B, EIP, PH Lab, TMP, CMP	<u>Elimination of:</u> 3.45 FTE <u>Medical visits decreased from 30 to 20 minutes</u>	<u>Reduction of :</u> Additional reduction of \$350,000 to be implemented in October



Condado de Sonoma Salud Pública

El Condado de Sonoma Salud Pública esta comprometido en garantizar acceso a cuidado médico de calidad que existe en nuestra comunidad para todas las personas con VIH.

No hay ningún plan inmediato para cerrar la clínica del VIH en el Condado.

Debido a la situación económica, algunos cambios se han hecho y otros cambios van a ser necesarios.

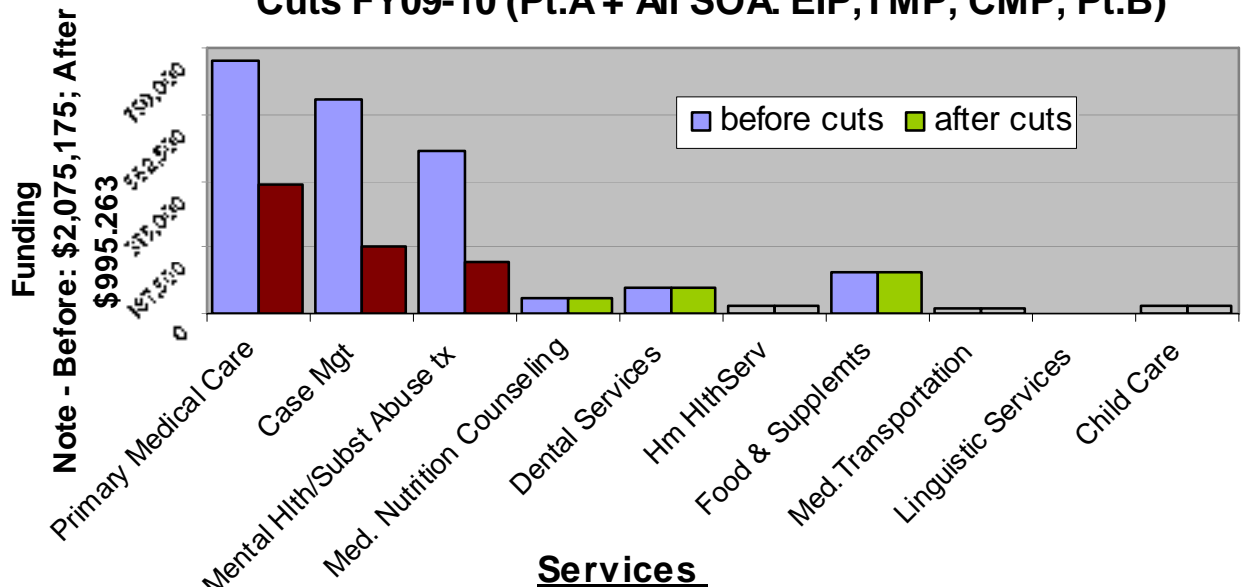
Nosotros hemos empezado un proceso de planeamiento para diseñar un nuevo modelo de cómo los servicios son entregados en el Condado de Sonoma, para asegurar el acceso de alta calidad para el cuidado médico de HIV es sustentable a través del tiempo incluyendo en el deterioro de la economía.

Nosotros esperamos que este proceso de planeamiento tome unos meses, e incluirá fechas para implementación de cualquier cambio.

Nosotros queremos su participación y les vamos a tener informados a través de este proceso. Por favor de escribir cualquier comentario que ustedes tengan y depositarlos en la caja de sugerencias.

August 31, 2009

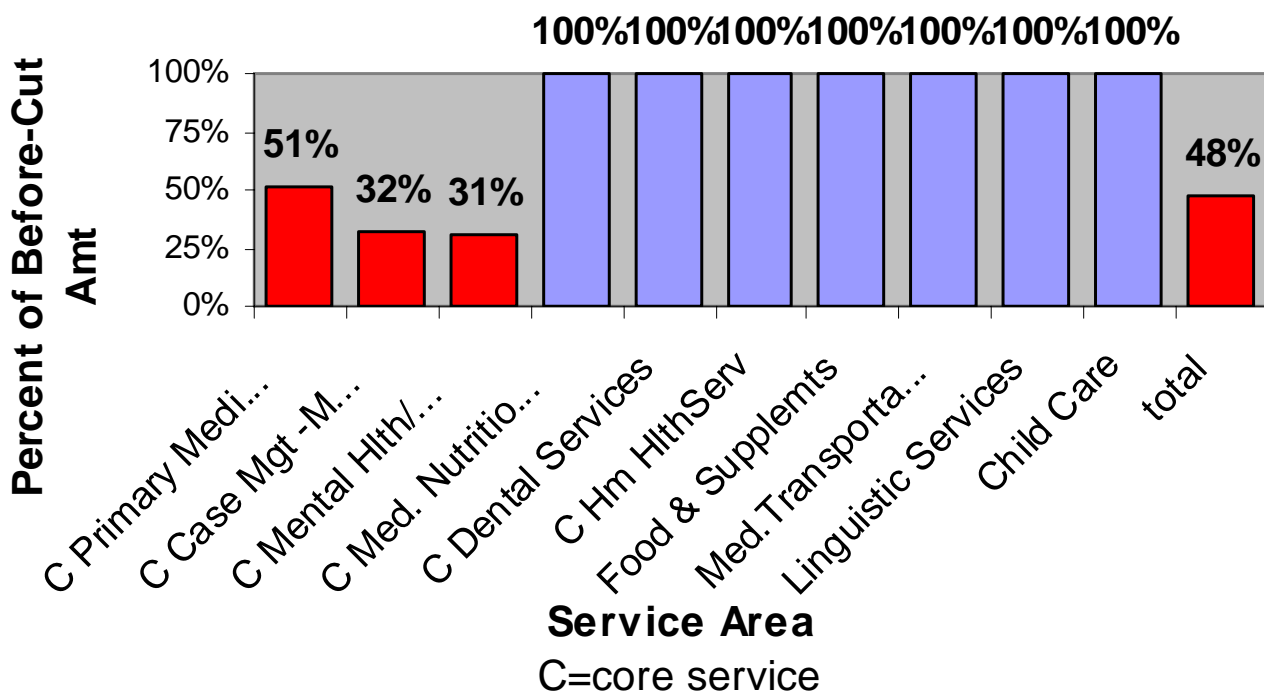
HIV Services Funding for PLWH/A Before and After SOA Cuts FY09-10 (Pt.A + All SOA: EIP, TMP, CMP, Pt.B)



Services

- Services Reduced: Medical Care, Case Mgt, MH & SA tx.
- Services Unchanged: Dental, Med. Nutrition, HmHealth Care, Food, Transportation, Linguistics, C/Care

Percent of Funding Left After Cuts FY09-10 Services for PLWH/A (Pt. A + SOA programs)



HIV Services Plan FY2010-13- Ryan White Part A

RANK	Eligible Services	Scenarios			
		1	1	2	3
1	Medical Care - Primary Care		464,000	487,000	507,000
2	Medical Case Mgt.		120,000	138,000	158,000
3	Dental		60,700	65,700	70,700
4	Mental Health Psych. Assess		20,000	22,000	23,000
5	Mental Health Counseling		58,000	65,000	68,000
6	Medical Nutritional Counseling		46,000	48,000	50,000
7	Home & Comm.Based Health		15,000	15,000	16,000
8	CD Counseling		40,000	40,000	42,000
9	NonMedical C.M.		55,000	60,000	65,000
10	Food & Nutrition-Bank, Vits, Meals	71,563	105,000	114,000	126,000
11	Med. Transportation (vouchers)		0	4,000	5,000
12	CD Inpatient Tx		0	0	3,000
13	Re-Connect		0	0	0
14	Linguistics/Translation		0	0	0
15	Childcare (vouchers)		0	0	0
Total			\$983,700	\$1,058,700	\$1,133,700
Plan with actual FY09-10 Part A grant			950,263		



Sonoma County Public Health

Sonoma County Public Health is committed to assuring that access to quality medical care exists in our community for all people with HIV.

There are no immediate plans to close the County HIV Clinic.

Because of the economic environment, some changes have been made and others will need to be made.

We have begun a planning process to redesign the model of how services are delivered in Sonoma County, to assure that access to high quality HIV medical care is sustainable over time, even in a downturned economy.

We expect that this planning process will take a few months, and will include a timeline for implementation of any changes.

We would like your input and will keep you informed throughout the process. Please write any comments you have and put them in the suggestion box.

August 31, 2009

2009-10 HIV Services Plan Part A Only

RA Eligible Services	Funding Scenarios						
	C	B	A	1	2	3	4
1 Medical Care - Primary Care	\$395,500	\$416,250	\$437,000	\$437,000	\$456,000	\$470,000	\$487,000
2 Medical Case Management	119,000	126,500	134,000	154,000	163,500	\$127,499	\$137,499
3 Oral Health/Dental Services	34,700	37,600	40,500	40,500	43,500	45,000	50,000
4 Mental Health Psych. Assessment	7,500	16,250	25,000	25,000	27,000	28,000	29,000
5 Mental Health Counseling	57,000	57,500	58,000	58,000	62,000	63,000	70,000
6 Medical Nutritional Counseling	27,000	31,500	36,000	36,000	40,000	44,000	46,000
7 Chemical Dependency Counseling	25,000	27,500	30,000	30,000	33,000	38,000	39,000
8 Chem. Dep. -Outpatient Treatment	0	0	0	3,000	3,000	3,500	4,500
9 Home & Comm.Based Health Care	13,000	15,250	16,900	17,000	18,000	18,000	19,000
10 Food Bank, vitamins, meals	54,300	66,150	78,000	86,000	95,000	103,000	114,000
11 Non-Med. C.M./Benefits Counseling	35,000	37,500	40,000	40,000	45,000	49,000	55,000
12 Childcare (vouchers)	9,300	11,050	12,800	16,000	17,000	20,000	22,000
13 MedicalTransportation	6,700	8,750	10,800	12,000	14,500	17,000	17,000
14 Linguistics	0	0	0	1,500	1,500	1,500	2,000
Total	\$784,000	\$851,800	\$919,000	\$954,500	\$1,017,500	\$1,025,999	\$1,091,999
Reduction Compared to Next Scenario	\$67,800	\$56,954	\$45,746	\$63,000	\$8,499	\$66,000	
Reduction Compared to Scenario 4	\$307,999	\$240,199	\$183,245	\$137,499	\$74,499	\$66,000	
Plan with FY09-10 Part A funding only				\$950,263			

Updated to reflect HRSA service terminology and COA modifications to Home Health Care and Psych Assess.5-08

Updated to reflect Modification March 2008 to Home/Community Based Health Services, Mental Health Psych Assessment

Updated to reflect Modification March 11, 2009 to reorder plan services to comply with HRSA/ clarify for FAWG

8/28/2009