

A large, stylized, dark gray leaf graphic is centered in the background, with its veins and edges subtly defined. It serves as a decorative backdrop for the text.

Ryan White Part A

Orange County Board of
County Commissioners

October 2, 2012



Ryan White Part A Outline

- Overview
- Recent Activities & Accomplishments
- Next Steps



Ryan White Part A

- **Overview**
 - Recent Activities & Accomplishments
 - Next Steps

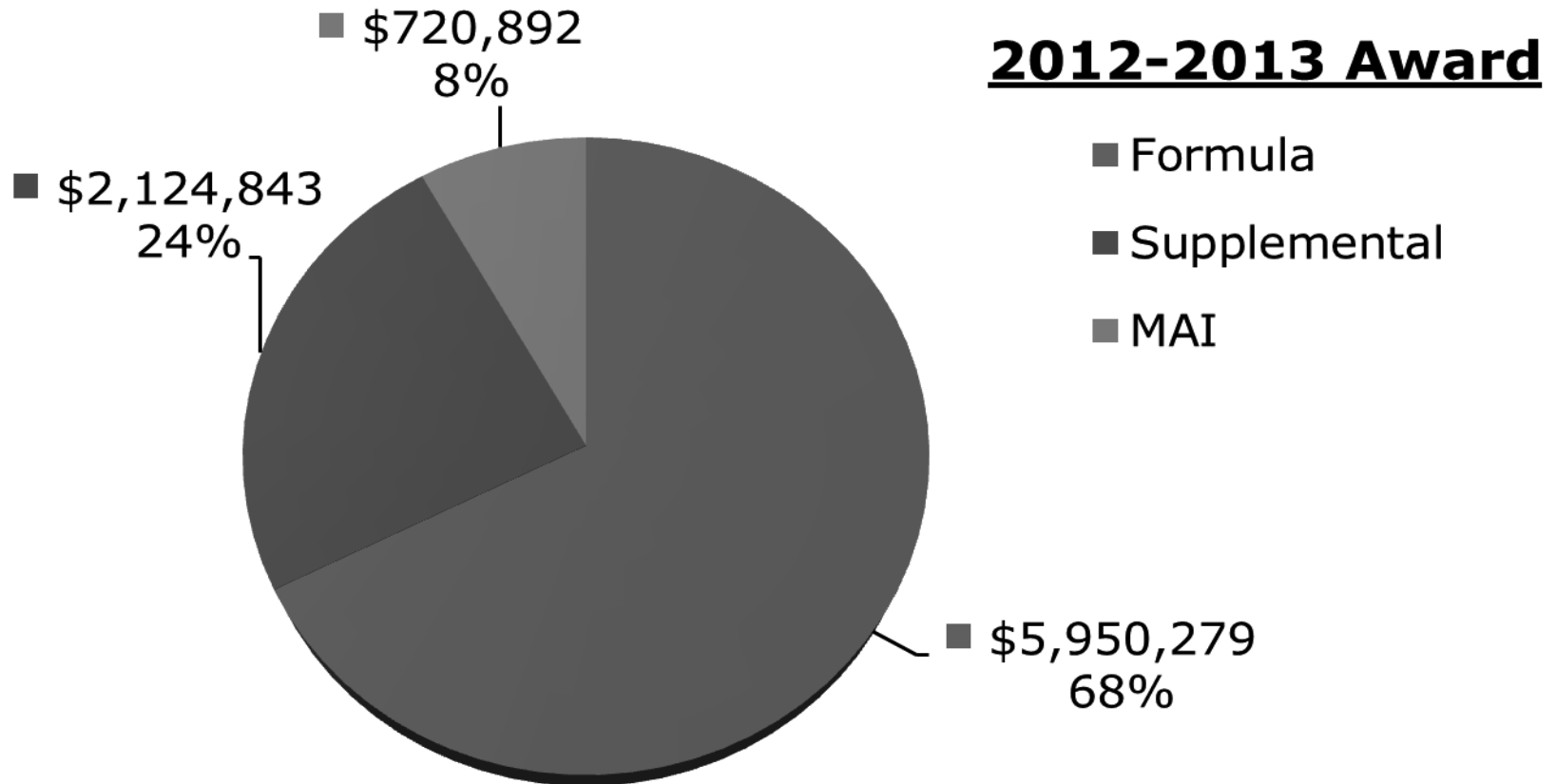


Ryan White Part A Overview

- Receives more than \$8 million annually
- Serves Orange, Osceola, Seminole & Lake counties
- Assists more than 4500 persons under or uninsured annually
- Acts as the Payor of Last Resort for expensive HIV medical care, prescriptions and many support services
- Contracts with 14 service providers



Ryan White Part A Overview



Total Award= \$8,796,014.00



Ryan White Part A Overview

2012-2013 Award

| Category | Percentage | Amount |
|-----------------------------|------------|----------------|
| Direct Care | 85% | \$7,476,613.00 |
| Administration | 10% | \$879,601.00 |
| Clinical Quality Management | 5% | \$439,800.00 |
| TOTAL AWARD | 100% | \$8,796,014.00 |



Ryan White Part A Overview

Planning Council (PC) Roles & Responsibilities

- Comprised of 28 members
 - 39% un-conflicted PLWH/A
- Sets funding priorities and allocates resources
- Assesses the effectiveness of the Grantee in administering the dollars



Ryan White Part A Overview

Planning Council Support (PCS) Roles & Responsibilities

- Orange County employees (2 full-time & 1 part-time)
- Provides new member orientation and assists with development of Planning Council trainings
- Provides guidance to PC regarding federal legislation, and PC roles & responsibilities
- Responsible for supporting the work of the PC and its committees



Ryan White Part A

- Brief Overview
- **Recent Activities & Accomplishments**

Next Steps



Ryan White Part A Recent Activities

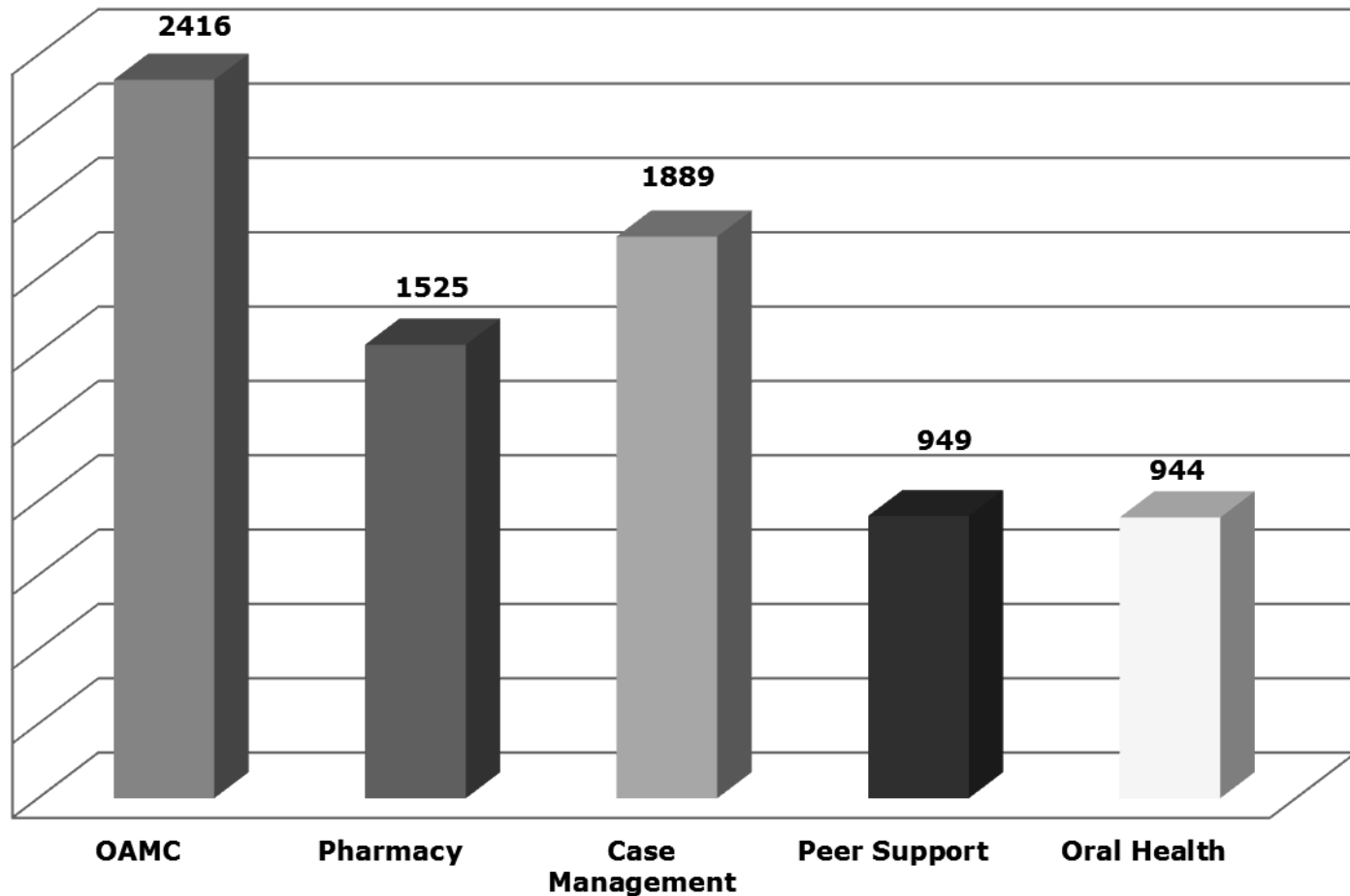
2011-2012 Service Expenditures

| Category of Service | Total Budget | Total Expended | Available Balance |
|------------------------|-----------------------|-----------------------|--------------------|
| OAMC | \$2,418,739.00 | \$2,416,389.81 | \$2,349.19 |
| ADAP | \$600,000.00 | \$600,000.00 | \$0.00 |
| Drug | \$930,741.00 | \$922,199.00 | \$8,542.00 |
| Oral Health | \$1,740,863.00 | \$1,739,522.42 | \$1,340.58 |
| Medical Transportation | \$238,476.00 | \$239,248.39 | (\$772.39) |
| MCM | \$858,725.00 | \$860,800.60 | (\$2,075.60) |
| Mental Health | \$126,000.00 | \$125,803.00 | \$197.00 |
| Substance Abuse | \$193,589.00 | \$192,752.10 | \$836.90 |
| Health Ins | \$492,000.00 | \$491,829.98 | \$170.02 |
| Psychosocial | \$145,000.00 | \$142,630.17 | \$2,369.83 |
| Medical Nutrition | \$25,681.00 | \$25,681.50 | (\$0.50) |
| Food Bank | \$71,000.00 | \$68,886.00 | \$2,114.00 |
| TOTAL | \$7,840,814.00 | \$7,825,742.97 | \$15,071.03 |



Ryan White Part A Recent Activities

2011-2012 Top 5 Service Categories





Ryan White Part A

Recent Activities

2012-2013 March-August Service Expenditures

| Category of Service | Total Budget | Total Expended | Balance | Expended % (Target 50%) |
|---------------------------|-----------------------|-----------------------|-----------------------|----------------------------|
| OAMC | \$2,722,296.00 | \$1,231,994.67 | \$1,490,301.33 | 45% |
| Pharmacy | \$938,018.00 | \$548,185.70 | \$389,832.30 | 58% |
| Oral Health | \$1,161,013.00 | \$637,770.95 | \$523,242.05 | 55% |
| Medical Transportation | \$424,328.00 | \$52,815.71 | \$371,512.29 | 12% |
| Case Management | \$1,063,787.00 | \$422,073.79 | \$641,713.21 | 40% |
| Mental Health | \$193,289.00 | \$70,705.00 | \$122,584.00 | 37% |
| Substance Abuse | \$253,760.00 | \$161,812.14 | \$91,947.86 | 64% |
| Health Insurance | \$362,658.00 | \$73,063.32 | \$289,594.68 | 20% |
| Psychosocial Peer Support | \$196,944.00 | \$63,104.59 | \$133,839.41 | 32% |
| Medical Nutrition | \$93,519.00 | \$50,034.00 | \$43,485.00 | 54% |
| Food Bank | \$67,000.00 | \$36,047.96 | \$30,952.04 | 54% |
| TOTAL | \$7,476,612.00 | \$3,347,607.83 | \$4,129,004.17 | 45% |



Ryan White Part A Recent Activities

Streamlined Eligibility Process:

- Standardized documents across all Ryan White Parts
- Scanning capability in CAREWare

Brought all Specialty Medical Care MOA's in-house:

- Equal access for all Part A OAMC providers
- Standardized reimbursement rates



Ryan White Part A

- Brief Overview
- Recent Activities & Accomplishments
- **Next Steps**



Ryan White Part A Next Steps

Case Management Driven System

- Point of contact for each consumer
- Consumer needs regularly assessed
- Expanded assessment of other payment sources





Ryan White Part A Next Steps

Centralized Client Level Database
across all Ryan White Parts
(State CAREWare)



- Track entire care of client regardless of payment source
- Scan & view eligibility documentation
- Streamlined eligibility process



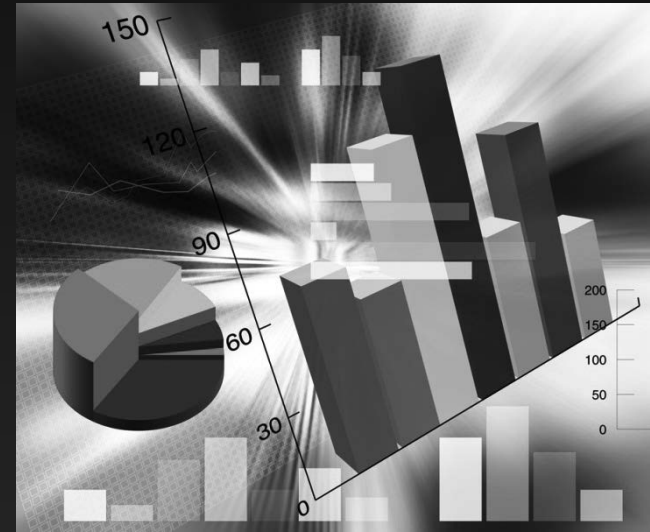


Ryan White Part A

Next Steps

Continuous Tracking of Contract Expenditure & Utilization Data

- New internal spreadsheets
- New pre-authorization process for specialty medical care procedures
- Constant communication with contracted providers and County fiscal team



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