

San Francisco Department of Public Health  
AIDS Office - HIV Health Services  
**FY 2009/2010 Ryan White Part A (CARE Title I) Analysis**

	A	B	C	D	E	F	G	H	I	J
			FY 2010-11 Grant Award	Percent of Total FY 2009/10		FY 2009-10 Grant Award	Percent of Total FY 2009/10		Differences/ Reductions	% of change
2										
3	<b>Description</b>									
4										
5	<b><u>Base Grant Award Analysis</u></b>									
6	Formula Portion of Ryan White Part A Award		\$15,406,181	59.2%		\$14,672,553	54.3%		\$733,628	5.0%
7	Supplemental Portion of Ryan White Part A Award		\$5,009,469	19.3%		\$5,344,845	19.8%		(\$335,376)	-6.3%
8	<b>Ryan White Part A - Base Award</b>		<b>\$20,415,650</b>	<b>78.5%</b>		<b>\$20,017,398</b>	<b>74.0%</b>		<b>\$398,252</b>	2.0%
9	One Time RWPA Funds - Stop Loss Funding		\$4,889,496	18.8%		\$6,253,482	23.1%		(\$1,363,986)	-21.8%
10	<b>TOTAL Ryan White Part A Funds</b>		<b>\$25,305,146</b>	<b>97.3%</b>		<b>\$26,270,880</b>	<b>97.2%</b>		<b>(\$965,734)</b>	-3.7%
11										
12										
13	<b><u>SFEMA Contract Allocation Analysis</u></b>									
14										
15	SFEMA Total RWPA Grant Allocations (w/out MAI)		\$25,305,146	100.0%		\$26,270,880	100.0%		(\$965,734)	-3.7%
16	Less: 5% Administrative Costs		(\$1,265,257)	5.00%		(\$1,313,544)	5.00%		\$48,287	-3.7%
17	Less Planning Council Support		(\$418,815)	1.66%		(\$381,641)	1.45%		(\$37,174)	9.7%
18	Less: Quality Management		(\$350,000)	1.38%		(\$350,000)	1.33%		\$0	0.0%
19	<b>Total Funds Available for Client Services Contracts</b>		<b>\$23,271,074</b>	<b>91.96%</b>		<b>\$24,225,695</b>	<b>92.22%</b>		<b>(\$954,621)</b>	-3.9%
20										
21										
22	<b><u>RWPA County Contract Allocation Analysis</u></b>									
23										
24	San Francisco County Contract Allocation (1)		\$20,423,966	80.71%		\$21,293,881	81.06%		(\$869,915)	-4.1%
25	San Mateo County Contract Allocation (2)		\$2,030,578	8.02%		\$2,069,926	7.88%		(\$39,348)	-1.9%
26	Marin County Contract Allocation (3)		\$816,529	3.23%		\$861,888	3.28%		(\$45,359)	-5.3%
27	<b>Total</b>		<b>\$23,271,074</b>	<b>91.96%</b>		<b>\$24,225,695</b>	<b>92.22%</b>		<b>(\$954,621)</b>	-3.9%
28										
29										
30	<b>Minority AIDS Initiative Grant</b>		\$704,423	2.7%		\$764,443	2.8%		(\$60,020)	-7.9%
31	Less: 10% Administrative Costs		(\$70,442)			(\$76,444)			\$6,002	-7.9%
32	<b>Available for Contract Allocation</b>		<b>\$633,981</b>			<b>\$687,999</b>			<b>(\$54,018)</b>	-7.9%
33										
34										
35	<b>TOTAL ALL RYAN WHITE PART A-- INCLUDING M.A.I.</b>		<b>\$26,009,569</b>	<b>100.0%</b>		<b>\$27,035,323</b>	<b>100.0%</b>		<b>(\$1,025,754)</b>	-3.8%
36	<b>(Includes Administration Costs)</b>									
37										

San Francisco Department of Public Health  
AIDS Office - HIV Health Services  
**FY 2009/2010 Ryan White Part A (CARE Title I) Analysis**

	A	B	C	D	E	F	G	H	I	J
38										
39	<b>NOTE:</b>									
40	(1) San Francisco County contract allocations were based upon 9,505 number of living AIDS cases data dated 12/31/09 and 87.77 % of clients receiving care in the EMA.									
41										
42	(2) San Mateo County Contract Allocations were based upon 945 number of living AIDS cases data dated 12/31/09 and 8.73% of clients receiving care in the EMA.									
43										
44	(3) Marin County Contract Allocations were based upon 380 number of living AIDS cases data dated 12/31/09 and 3.51% of clients receiving care in the EMA.									
45										
46										
47										
48	<b>FY-09-10 ANALYSIS BASED ON 12/31/08 CLIENT CASES</b>									
49			San Francisco County	9,209		87.95%				
50			San Mateo County	891		8.51%				
51			<u>Marin County (adjusted for San Quentin)</u>	<u>371</u>		<u>3.54%</u>				
52			<b>Total</b>	<b>10,471</b>		<b>100.00%</b>				
53										
54										
55	<b>FY-10-11 ANALYSIS BASED ON 12/31/09 CLIENT CASES</b>									
56			San Francisco County	9,505		87.77%				
57			San Mateo County	945		8.73%				
58			<u>Marin County (adjusted for San Quentin)</u>	<u>380</u>		<u>3.51%</u>				
59			<b>Total</b>	<b>10,830</b>		<b>100.00%</b>				
60										
61										
62										