

## 2011-2012 Grant Application Quantification of Need

				M1		M2		M3		M4		M5	
		GY 2010-11 ARIES Utilization	% of all 2010-11 Clients per SC	*FY 2010 UDC using % of all & Aries PLWHA	**FY 2010 UDC using % of all & GR PLWHA	***FY 2010 UDC using % of all & Avg PLWHA	FY 2009 using GR	FY 2010 using GR	FY 2010 UDC adding New Clients	FY 2010 UDC using Avg Utilization	UDC Need % using 2005 NA	FY 2011 UDC Need % using 2005 NA	Average of M1 through M5
Core	Service Category												
3	Outpatient & Ambulatory Health Services	2084	72.1%	2194	2142	2168	2246	2421	2199	1970	74.50%	2266	2205
	Visits	1946	67.4%	2048	2001	2024	2097	2261	2052	1866			
	CD4 Tests	2005	69.4%	2110	2061	2086	2161	2329	2215	1591			
	Viral Load Tests	2005	69.4%	2110	2061	2086	2161	2329	2214	1586			
	Genotype Test	371	12.8%	391	381	386	400	431	412				
	Phenotype Test	14	0.5%	15	14	15	15	16	21				
	Laboratory Service	496	17.2%	522	510	516	535	576	432				
	Medications non-apa	162	5.6%	171	167	169	175	188					
	Miscellaneous Lab Test	287	9.9%	302	295	299	309	333	403				
	Nurse visit	413	14.3%	435	425	430	445	480					
	Ophamology	14	0.5%	15	14	15	15	16					
	Other Speciality	4	0.1%	4	4	4	4	5	54				
	Radiology	7	0.2%	7	7	7	8	8					
	Trofile Test	1	0.0%	1	1	1	1	1					
5	Medical Case Management Incl. Treatment Adherence	1480	51.2%	1558	1521	1540	1595	1719	1194	1522	68.80%	2092	1613
8	Mental Health Services	496	17.2%	522	510	516	535	576	532	441	37.60%	1143	642
15	Substance Abuse Outpatient Services	215	7.4%	226	221	224	232	250	157	155	20.40%	620	281
16	Hospice Services	26	0.9%	27	27	27	28	30	32	27	3.80%	116	46
4	Oral Health Care	1206	41.7%	1269	1240	1255	1300	1401	1199	1118	74.30%	2259	1446
9	Health Insurance Premium Assistance	71	2.5%	75	73	74	77	82	74	56	58.40%	2259	509
	Medicare/Medicaid Supplement	39	1.3%	41	40	41	42	45					
10	AIDS Pharmaceutical Assistance - Local	1352	46.8%	1423	1390	1407	1457	1571	1530	1437	52.10%	1584	1506
7	Medical Nutrition Therapy	341	11.8%	359	351	355	368	396	450	378	73.40%	2232	762
25	Early Intervention Services	985	34.1%	1037	1013	1025	1062	1144			12.10%	368	
28	Home and Community Based Health Services	635	22.0%	668	653	661	684	738			12.70%	386	
30	ADAP \$59,174 utilized		0.0%	0	0	0	0	0	0				
Total Core Medical													

					M1	M2			M3	M4	M5	M5	
		GY 2010-11 ARIES Utilization	% of all 2008 Clients per SC	*FY 2010 UDC using % of all & Aries PLWHA	**FY 2010 UDC using % of all & GR PLWHA	***FY 2010 UDC using % of all & Avg PLWHA	FY 2009 using GR	FY 2010 using GR	FY 2010 UDC adding New Clients	FY 2010 UDC using Avg Utilization	FY 2010 UDC Need % using 2005 NA	FY 2010UDC Need % using 2005 NA	
	Service Category												
Support													
1	Case Management Non-Medical	851	29.5%	896	875	885	917	989	1124	960			
6	Food Bank / Home Delivered Meals	603	20.9%	635	620	627	650	700	689	608	73.40%	2232	971
11	Outreach Services	0		0	0	0	0	0	0		28%		
2	Medical Transportation Services	592	20.5%	623	609	616	638	688	561	549	57.30%	1742	831
12	Referral for Health Care / Supportive Services	30	0.0%	0	0	0	32	35			60.60%	1843	
13	Housing Services (RW funded)	33	1.1%	35	34	34	36	38			42.50%	1292	
14	Emergency Financial Assistance	19	0.7%	20	20	20	20	22			52.10%	1584	
17	Non-medical Case Management Tier 2	257	0.0%	0	0	0	277	299					
18	Psychosocial Support	90	3.1%	95	93	94	97	105	99	110	31.40%	955	272
19	Treatment Adherence Counseling	53	0.0%	0	0	0	57	62	3		30.20%	918	
20	Substance Abuse Residential	21	0.7%	22	22	22	23	24	4	10			
	Rental Assistance - Housing HOPWA	336					362	390			54.50%	1657	
21	Legal Services	0	0.0%	0	0	0	0	0			29.30%	891	
22	Health Education / Risk Reduction	0	0.0%	0	0	0	0	0			26.50%	806	
23	Respite Care	0	0.0%	0	0	0	0	0			7%	213	
26	Child Care	0	0.0%	0	0	0	0	0			4.40%	134	
27	Rehabilitation Services	0	0.0%	0	0	0	0	0			13%	395	
29	Linguistic Services	0	0.0%	0	0	0	0	0					

Total Support Services

non funded by Part A services			
		PLWHA	YEAR
2010 Average Growth Rate	7.78%	4166	2007
UDC 2010-11 All Funding	2889	4293	2008
		4413	2009
2009 Projected Utilization using GR	3114	4537	2010
**2011-12 Projected Utilization using GR	2970	4963	2011
		5429	2012
*2011-12 Projected Utilization per Aries	3041		
2011-12 Variable in Utilization between methods	-71		
***2011-12 Average between two methods	3006		
2011-12 Average Variable in Utilization between methods	250		
1	How does unmet need factor into our Quantification of need? None of the 5 methods directly include unmet need calculations. However, method 5 includes information from client surveys regarding their need for a service. To what extent this considers unmet need is unclear.		
2	Why are we using the CY 2008 Data versus the FY 2008 data for reporting? (Utilization by Primary Service Category Grant Year and Calendar Year 2008 Part A Funding and All Funding) Using a mixture makes no sense. We had reports created both ways, so it may have been an oversight to use some calendar year reports. All data changed to grant year since that is what current RW reports are based upon. All data is 03/01/10 to 02/28/11		
3	Why are we using the All Funding data in some cases and the Part A funding cases in others? What is the difference? All funding sources have been used in the past, which makes sense in terms of quantification of "full" TGA need rather than just that portion that Part A funded. All data now using the All Funding numbers. Note that it only impacts some services because Part A is the only RW part funding some services.		
4	How do we justify not funding areas where there is utilization per Aries? Are these non supported by Ryan White or just not added by council? If utilization is shown that means one of the RW Parts, City Grant or HOPWA is funding.		
5	Why don't we use the GR to determine the total number of PLWHA for 2010? The total comes from DSHS Surveliance Report which is not based upon Part A grant year		
6	Can we take an average of the ARIES projection to a projection using the GR? The calculation in cell D67 is the average between the ARIES projection and the Growth Rate.		

### **Notes Related to Needs Assessment Data and Calculations**

- 1) All data is taken from ARIES reports. In some situations data for 2002 through 2005 originally came from previous reporting systems (Compis and CareWare). Where data is not entered it is because data was not available. Note that 2005 was a transition year for ARIES and thus that year is excluded from some calculations.
- 2) The way in which data has been reported in ARIES from year to year is inconsistent, which makes it difficult to record apples to apples data from year to year. For example, in some years OAMC sub-categories Genotype, Phenotype and Other Lab Test were merged into one total and at other times different combinations of sub-categories were merged, such as Lab, Other Lab and Miscellaneous Lab. Where data is available for a specific sub-
- 3) The names applied to service categories has evolved in ARIES across time, so it is difficult to be sure that the same service is being tracked. For example, some reports simply list "Housing", while other reports break down various HOPWA services. The name is always distinguishable from Ryan White funded housing service. Because ARIES has changed the names and definition of what is included in a service category over time, some
- 4) Note that DSHS has not yet released the PLWHA numbers for 2010
- 5) The methodologies for calculating each of the 5 methods reflected in this worksheet were not well documented. This worksheet was copied from the previous year's calculations, so the formulas for M1 and M2 were simply left in place. The utility of some of the methods is a matter for discussion, especially since some methods result in skewing of the average (see M5). The strategy is to average all 5 methods. A tab has been created for M2, 4 and 5 to show the data and calculations. The 5 methods are:  
Method 1 - Use the most recent ARIES utilization data (all funding source) for each service category multiplied by the projected number of clients (see ARIES projection tab for calculations and methodology). Step 1: Take the number of clients utilizing the service multiplied by the total number of clients who utilized (any) RW service to establish the percentage who utilized the service. Step 2: Multiply the number of people projected  
Method 2 - Multiply the number of clients who utilized a service in the most recent ARIES data by the growth  
Method 3 - Add the average number of new clients for the most recent two years of ARIES data to the number of unduplicated clients who used the service three years back.  
Method 4 - The average number of unduplicated clients utilizing a service for the most recent five years of  
Method 5 - Using the most recent Needs Assessment survey which asked clients if they had a need for a service category, multiply the most recent ARIES utilization data by the percentage of clients indicating a need for the  
Final Quantification of Need Calculation - calculate the average of all 5 methods

