



**Committee Meeting Agenda: Priority Setting & Resource Allocation**

**Date/Time: Wednesday, July 17, 12:30 p.m. Location: BRHPC**

**Part A Co-Chair: Carla Taylor Bennett Part B Co-Chair: Lisa Agate**

**1. Call To Order:** Welcome, Ground Rules, Sunshine, Introductions, Moment of Silence, & Public Comment

**2. Approvals:** 7/17/13 Agenda and 7/10/13 Meeting Minutes

**3. Standard Committee Items:** None

**4. Unfinished Business**

Review scope of services and eligibility for each service category: Establish eligibility for the Health Insurance Premium and Cost-Sharing Assistance service category. ([Handouts A-1, A-2](#))

**5. Meeting Activities/New Business**

| Work Plan Objective # 1.9 | Today's Meeting Goals                                                                                     |
|---------------------------|-----------------------------------------------------------------------------------------------------------|
| 1. Allocations            | 1. Allocate FY14/15 Part A funds by service category<br>2. Allocate FY14/15 MAI funds by service category |

**6. Grantee Reports**

**7. Public Comment** (Please sign up on the Public Comment Sheet)

**8. Agenda Items/Tasks For Next Meeting** (August 21, 2013 at 12:30 p.m. **Venue:** BRHPC)

| Agenda Items/Work Plan Item                                                                       | Responsible | Information requested/Action To Be Taken                                                                                                                                                                                                                                         |
|---------------------------------------------------------------------------------------------------|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Review Expenditures (2.1)<br>2. Reallocations (2.2)<br>3. Review Policies and Procedures (4.1) | PSRA        | 1. Monitor expenditure vs. allocation and recommend strategies to address identified issues<br>2. Recommend reallocations to ensure sufficient core funding is distributed appropriately<br>3. Review PSRA's Policies and Procedures and make revisions. Review Core & Supercore |

**9. Announcements**

**10. Adjournment**



## MEETING MINUTES

### COMMITTEE: Priority Setting & Resource Allocation

**Date/Time:** Wednesday, July 10, 2013, 12:30 p.m. **Location:** BRHPC

**Part A Co-Chair** Carla Taylor-Bennett **Part B Co-Chair** Lisa Agate

| Attendance |                    |                 |          |          |                               |
|------------|--------------------|-----------------|----------|----------|-------------------------------|
| #          | Members            |                 | Present  | Absent   | Guests                        |
| 1          | Taylor-Bennett, C. | Part A Co-Chair | X        |          | Majcher, B.                   |
| 2          | Agate, L.          | Part B Co-Chair |          | E        | Markman, N.                   |
| 3          | Gammell, B.        |                 | X        |          | Awada, M.                     |
| 4          | Grant, C.          |                 | X        |          | Volpitta, R.                  |
| 5          | Hayes, M.          |                 |          | X        | <b>Grantee Staff</b>          |
| 6          | Katz, H. B.        |                 | X        |          | Mercer, A. (Part B)           |
| 7          | Reed, Y.           |                 | X        |          | Copa, R. (Part A)             |
| 8          | Schickowski, K.    |                 | X        |          | Green, W. (Part A)            |
| 9          | Siclari, R.        |                 |          | X        | Jones, L. (Part A)            |
| 10         | Wynn, J.           |                 | X        |          | <b>Planning Council Staff</b> |
| 11         | Green, D.          |                 |          | X        | Crawford, T.                  |
| 12         | Proulx, D.         |                 | X        |          | Rosiere, M.                   |
| 13         | DeSantis, M.       |                 | X        |          | Solomon, R.                   |
|            | <b>Quorum = 8</b>  |                 | <b>9</b> | <b>4</b> | Eshel, A.                     |

### 1. CALL TO ORDER:

The Part A Co-Chair called the meeting to order at 12:55 p.m. The Part A Co-Chair welcomed all present. Attendees were notified of information regarding the Government in the Sunshine Law and meeting reporting requirements, which includes the recording of minutes. Attendees were advised that the meeting ground rules are present, for reference. In addition, attendees were advised that the acknowledgement of HIV status is not required but is subject to public record if it is disclosed. Chairs, committee members, guests, grantee staff and support staff self-introductions were made. A moment of silence was observed.

### 2. APPROVALS:

|                     |                                                                                                                                            |                     |          |
|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------|
| <b>Motion #1</b>    | To approve today's meeting agenda                                                                                                          |                     |          |
| <b>Proposed by:</b> | Katz, H.B.                                                                                                                                 | <b>Seconded by:</b> | Wynn, J. |
| <b>Amendment</b>    | To move Part B report up to # 3; defer item 3c from this meetings goals; New 3c to review Survey Gizmo results for member priority ranking |                     |          |
| <b>Action:</b>      | Passed Unanimously                                                                                                                         |                     |          |

|                     |                                                                                                                               |                     |            |
|---------------------|-------------------------------------------------------------------------------------------------------------------------------|---------------------|------------|
| <b>Motion #2</b>    | To approve meeting minutes of 6/12/13                                                                                         |                     |            |
| <b>Proposed by:</b> | Reed, Y.                                                                                                                      | <b>Seconded by:</b> | Katz, H.B. |
| <b>Amendment</b>    | Staff to research historical practices to determine how individual member priority ranking should be included in the minutes. |                     |            |
| <b>Action:</b>      | Passed Unanimously                                                                                                            |                     |            |

### 3. STANDARD COMMITTEE ITEMS. None

### 4. UNFINISHED BUSINESS

**Service Delivery Models:** Continue discussing Medical/Non-Medical Case Management service delivery models. The Committee continued the discussion on medical case management (MCM) and non-medical case management (NMCM) service categories. Members reviewed a handout with a comparison of other EMA's for those service categories (*copy on file*). It was suggested to get information on unduplicated clients served and information on outcomes and indicators for clients where MCMs and physicians are located in the same facility to determine if their outcomes and indicators are different than clients' whose MCMs are not located in the same medical facility. Members agreed that a clear definition between MCM and NMCM would be beneficial for making recommendations transitioning forward with the Affordable Care Act (ACA).



Members discussed differences in contractual rates for MCMs and NMCMs; currently this EMA does not have different rates for MCMs and NMCMs. There was a discussion on MCM and NMCM services provided and possible ACA reimbursements in the future. Members discussed possible funding implications associated with changing the definitions for MCM and NMCM service categories. The Part A Grantee mentioned that HRSA requires MCMs be medically trained or licensed; HRSA's intent is to have some type of disease management with social support as non-medical case management. The Committee reviewed the New York Standards for HIV/AIDS Case Management to better understand the differences between MCM and NMCM (*copy on file*).

Members expressed the need to make sure that the EMA's MCM is providing appropriate disease case management. Members recommended further defining MCM and NMCM in order to make the two service categories more distinct. MCM will incorporate disease management while NMCM will incorporate two subcategories: 1) Comprehensive Case Management and 2) Centralized Intake and Eligibility Determination (CIED). Therefore, the Committee approved 3 case management categories: 1) Medical Case Management 2) Comprehensive Case Management 3) Eligibility (Centralized Intake and Eligibility Determinant [CIED]). The following motion was made:

|                     |                                                                                                                            |                     |             |
|---------------------|----------------------------------------------------------------------------------------------------------------------------|---------------------|-------------|
| <b>Motion #4</b>    | To include 3 case management categories: 1) Medical Case Management 2) Comprehensive Case Management 3) Eligibility (CIED) |                     |             |
| <b>Proposed by:</b> | Wynn, J.                                                                                                                   | <b>Seconded by:</b> | Gammell, B. |
| <b>Action:</b>      | Passed with 3 abstentions and 1 opposition                                                                                 |                     |             |
| <b>Next Steps</b>   | <i>The EMA will review disease management programs.</i>                                                                    |                     |             |

## 5. MEETING ACTIVITIES / NEW BUSINESS

### Accomplishments (Goal/Work Plan Objective #)

#### 1. Review scope of services and eligibility for each service category (# 1.6)

The Committee reviewed the FY 12-13 Part A Services Eligibility Criteria and revised the eligibility for the following service categories: Oral Health Care, Food Bank, and Medical Case Management. Members discussed the history of why services were placed as "supercore" and "core" and briefly referred to the Committee's policies and procedures for clarification. The Committee discussed the relevance of the statement of need and the 3 supercore services to ensure that these services were funded regardless of funding cuts; suggested that Federal Poverty Level (FPL) eligibility mirror for all supercore services. Committee to review supercore and coordinated statement of need to account for transition into the ACA.

The Committee discussed the current FPL eligibility for Oral Healthcare (OHC) and agreed that eligibility should mirror other supercore services even though priority ranking for OHC was not ranked as one of the top 3 services for this FY. The following motions were made:

|                      |                                                                      |                     |             |
|----------------------|----------------------------------------------------------------------|---------------------|-------------|
| <b>Motion #5</b>     | To move Oral Health Care eligibility from 300% FPL to 400% FPL       |                     |             |
| <b>Proposed by:</b>  | Wynn, J.                                                             | <b>Seconded by:</b> | Gammell, B. |
| <b>Justification</b> | To align Oral Health Care eligibility with Medical Care eligibility  |                     |             |
| <b>Action:</b>       | Passed with 1 opposition                                             |                     |             |
| <b>Motion #6</b>     | To make revised Oral Healthcare eligibility effective August 1, 2013 |                     |             |
| <b>Proposed by:</b>  | Gammell, B.                                                          | <b>Seconded by:</b> | Wynn, J.    |
| <b>Action:</b>       | Passed unanimously                                                   |                     |             |

Members discussed the history of the supercore in terms of providing essential services and agreed that there are many unknowns accounting for the ACA; previously determined essential services may change. Committee to review supercore and coordinated statement of need following the ACA. An attendee inquired about how consumer priority rankings are incorporated into the ranking done by this body and how consumer rankings are considered following the ACA. The Chair explained that consumer rankings are considered in the priority ranking process; Joint Client/Community Relations (JCCR) ranked the service categories as well. It was noted that there were minor differences between the consumer priority ranking and the ranking done by PSRA; the only major outlier in the priority ranking was OHC (PSRA ranked OHC as 5 and consumers ranked OHC as 3). Committee Members assured attendees that consumer ranking is included in the process; Members confirmed for the record consumer input in the decision process by reminding attendees of the change in OHC eligibility to coincide with their higher priority ranking. A Member



suggested adding supercore review to the work plan for March or April of next year and removing supercore from the grant writing process for this year. The following motion was made:

|                     |                                                                          |                     |              |
|---------------------|--------------------------------------------------------------------------|---------------------|--------------|
| <b>Motion #7</b>    | To remove supercore and put it on the work plan for March or April 2014. |                     |              |
| <b>Proposed by:</b> | Gammell, B.                                                              | <b>Seconded by:</b> | DeSantis, M. |
| <b>Action:</b>      | Passed with two oppositions                                              |                     |              |

There was a discussion on reviewing the reference to supercore during review of the PSRA Policies and Procedures. The Committee tabled review of the PSRA Policies until after the allocation process.

Members reviewed the current eligibility for food bank and recommended increasing allotments from 15 boxes to 24 boxes per year (2 per month).

|                     |                                                                                             |                     |            |
|---------------------|---------------------------------------------------------------------------------------------|---------------------|------------|
| <b>Motion #8</b>    | To increase food bank eligibility from 15 to 24 boxes per year, 3 of which may be vouchers. |                     |            |
| <b>Proposed by:</b> | Katz, H.B.                                                                                  | <b>Seconded by:</b> | Proulx, D. |
| <b>Action:</b>      | Passed with one abstention                                                                  |                     |            |

|                     |                                                        |                     |              |
|---------------------|--------------------------------------------------------|---------------------|--------------|
| <b>Motion #10</b>   | To make Food Bank eligibility effective August 1, 2013 |                     |              |
| <b>Proposed by:</b> | Katz, H.B.                                             | <b>Seconded by:</b> | DeSantis, M. |
| <b>Action:</b>      | Passed with one abstention                             |                     |              |

There was a discussion on the \$1 Million bulk purchases made for food bank; suggested to not continue to make such large bulk purchases. The Committee was reminded that if this eligibility criteria is changed for this FY it will need to be revisited next year as the bulk purchase carry over will be different. It was noted that food bank bulk purchases have been procured and will be rescinded as needed. There was a discussion on the difference between food boxes and food vouchers. Members were informed that with the proposed motion, clients are permitted to visit food bank twice per month with 3 vouchers possible of the 24 allotted food bank/food voucher services. Members were invited to listen to an upcoming AIDS United Webinar about Food and Nutrition (7/11/13 at 4pm).

Members reviewed the current eligibility for MCM. It was noted that the limit on Marketplace exchanges is 400% FPL. Also noted that setting an eligibility requirement for MCM will not affect CIED eligibility as all clients are eligible for CIED. The following motion was made:

|                     |                                                                                        |                     |          |
|---------------------|----------------------------------------------------------------------------------------|---------------------|----------|
| <b>Motion #9</b>    | To increase Medical Case Management eligibility from 300% FPL to 400% effective 8/1/13 |                     |          |
| <b>Proposed by:</b> | Grant, C.                                                                              | <b>Seconded by:</b> | Wynn, J. |
| <b>Action:</b>      | Passed                                                                                 |                     |          |

There was a discussion on possible implications associated with changing the FPL for MCM effective August 1, 2013; The Committee agreed that the possible financial impact would be minor and can be changed during sweeps if necessary. The Committee was informed that an explanation for change in eligibility is needed.

Members reviewed the past eligibility for the Health Insurance Continuation Program (HICP). It was noted that Marketplace covers clients between 100% and 400% FPL suggesting that Ryan White has the potential for 25% of clients to move into the Marketplace if enrolled. It was also noted that ADAP subsidies may affect clients using HICP for wrap around services; Members discussed the caveat of predicting ADAP coverage. The Grantee to contact ADAP to determine ADAP plan for covering premiums, deductibles and insurances to formulate potential HICP components. The Committee agreed to defer HICP eligibility pending information from ADAP. The following motion was made:

|                     |                                                            |                     |            |
|---------------------|------------------------------------------------------------|---------------------|------------|
| <b>Motion #11</b>   | To defer HICP eligibility until July 17, 2013 PSRA meeting |                     |            |
| <b>Proposed by:</b> | DeSantis, M.                                               | <b>Seconded by:</b> | Proulx, D. |
| <b>Action:</b>      | Passed with two oppositions                                |                     |            |

**2. Review Policies & Procedures (4.1)** The Committee tabled review of the Policies and Procedures (specifically supercore and core) until after the allocations process.

**3. Allocations (1.9)** The Committee tabled allocations until the July 17, 2013 meeting.



#### 4. GRANTEE REPORTS

**a) Part A. None**

**b) Part B.** The written Part B Grantee report was provided detailing expenditures up to May 2013. Non-Medical Case Management conducted 648 eligibility interviews in May. Medication co-payment served 277 clients of which 15 were new to the program. There were 268 clients served in May for Medication Co-Payment and 9 clients served for Mail Orders. Medical Transportation for May 2013: A total of 364 (31 ride) and 334 (10 day) passes distributed. ADAP is currently enrolling clients with insurance and will cover deductibles and co-pays; Part B plans to reserve some funding for Broward anticipating a reduction in utilization. Part B anticipates that more clients will be eligible to enroll in ADAP; therefore Part B hopes to fund residential substance abuse as an additional service category to sweep money out of med co-pay. The reasons noted for selecting residential substance abuse treatment include 1) unmet need in the county and 2) no required RFP (Tallahassee allows sole sourcing in the middle of the contract year). Part B noted the contract would include a clause to allow money to transfer back to med co-pay if utilization is not reduced. There was a discussion on the use of HOPWA money for substance abuse treatment. HOPWA reminded the Committee that they are a payer of last resort; eligible clients suggested to use Ryan White or other payer source for medical services before trying to use HOPWA. Members discussed the cost associated with inpatient substance abuse treatment. Members also discussed the use of home delivered meals. Committee members were reminded that home delivered meals are a support service; Part B can increase the budget if the need increases. The following motion was made:

|                     |                                                                                                                                                      |                     |          |
|---------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------|
| <b>Motion #3</b>    | To move \$100,000 (place holder) from med co-pay to substance abuse residential treatment                                                            |                     |          |
| <b>Proposed by:</b> | Gammell, B.                                                                                                                                          | <b>Seconded by:</b> | Wynn, J. |
| <b>Discussion</b>   | Clause will be added to ensure that money can be moved back to med co-pay if the utilization is not needed for residential substance abuse treatment |                     |          |
| <b>Action:</b>      | Passed with one abstention                                                                                                                           |                     |          |

**c) PUBLIC COMMENT.** None

**d) AGENDA ITEMS / TASKS FOR NEXT MEETING: Date:** July17, 2013 **Venue:** BRHPC

| Agenda Work Plan Item        | Responsible | Information requested/Action To Be Taken                                                                                                                                                                                                                    |
|------------------------------|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. HICP Eligibility Criteria | PSRA        | The Grantee to contact ADAP to determine ADAP plan for covering premiums, deductibles and insurances to formulate potential HICP components.                                                                                                                |
| 2. Allocations               | PSRA        | Continue allocation of Part A and MAI funds by service category <ul style="list-style-type: none"> <li>Ensure resources target underserved populations hit hard by epidemic</li> <li>Discuss funding to expand services by adding more providers</li> </ul> |

**e) ANNOUNCEMENTS.** None

**f) ADJOURNMENT.** Without objection, the meeting was adjourned at 3:57 p.m.

**JOINT PSRA COMMITTEE - ATTENDANCE CY 2013**

| #  | Members           | Jan               | Feb | Mar | April | June | July |
|----|-------------------|-------------------|-----|-----|-------|------|------|
| 1  | Taylor-Bennett, C | P                 |     | P   | P     | P    | P    |
| 2  | Agate, L.         | P                 |     | P   | A     | P    | E    |
| 3  | DeSantis, M.      | Appointed 3/28/13 |     |     | A     | P    | P    |
| 4  | Gammell, B.       | A                 |     | P   | P     | P    | P    |
| 5  | Grant, C.         | P                 |     | P   | P     | A    | P    |
| 6  | Hayes, M.         | P                 |     | P   | P     | P    | A    |
| 7  | Katz, H. B.       | P                 |     | P   | P     | P    | P    |
| 8  | Reed, Y.          | P                 |     | P   | P     | E    | P    |
| 9  | Schickowski, K.   | P                 |     | P   | P     | P    | P    |
| 10 | Siclari, R        | P                 |     | E   | A     | E    | A    |
| 11 | Green, D.         | P                 |     | P   | P     | A    | A    |
| 12 | Wynn, J           | P                 |     | P   | P     | P    | P    |
| 13 | Proulx, D.        | Appointed 1/24/13 |     |     | P     | P    | P    |

# FY 2013~~2~~-2014~~3~~ Ryan White Part A Services Eligibility Criteria

*All Changes are effective August 1, 2013*

## **SUPERCORE SERVICE CATEGORIES**

**LOCAL AIDS PHARMACEUTICAL ASSISTANCE** (400% FPL)

**OUTPATIENT/AMBULATORY MEDICAL CARE** (400% FPL)

**ORAL HEALTH CARE** (~~400%~~ ~~300%~~ FPL)

**MEDICAL CASE MANAGEMENT** (~~400%~~ ~~300%~~ FPL)

**MENTAL HEALTH SERVICES** (300% FPL)

**SUBSTANCE ABUSE SERVICES (OUTPATIENT)** (300% FPL)

## **SUPPORT SERVICE CATEGORIES**

**CENTRALIZED INTAKE AND ELIGIBILITY DETERMINATION**  
(All Clients)

### **FOOD BANK/FOOD VOUCHERS**

Application status for food stamps and/or WIC (undocumented residents exempt)

#### **FOOD BANK**

150% FPL

~~24~~ ~~15~~ Food Bank allotments per year.

A maximum of 3 allotments may be vouchers.

A single voucher can be provided simultaneously with a box.

#### **(Emergency Provision)**

151-300% FPL

Maximum of 3 food bank allotments per year (food box or food voucher)

Must demonstrate an emergency need and a plan to meet their need.

“Emergency” defined as a verified loss of, or reduction in income due to unexpected or unbudgeted expense or event beyond client’s control.

Emergency must be documented in Progress Log and Plan of Care

### **LEGAL ASSISTANCE**

Proof of Income, 300% FPL

### **OUTREACH**

At Risk Populations HIV+ and not in medical care or who have fallen out of care

## Core Services

**Outpatient/Ambulatory Medical Care** includes the provision of professional diagnostic and therapeutic services directly to a client by a physician, physician assistant, clinical nurse specialist, nurse practitioner, other health care professional certified in his or her jurisdiction to prescribe antiretroviral (ARV) therapy in an outpatient setting. These settings include clinics, medical offices, and mobile vans where clients generally do not stay overnight. Emergency room services are not considered outpatient settings. Services include diagnostic testing, early intervention and risk assessment, preventive care and screening, practitioner examination, medical history taking, diagnosis and treatment of common physical and mental conditions, prescribing and managing medication therapy, education and counseling on health issues, well-baby care, continuing care and management of chronic conditions, and referral to and provision of specialty care (includes all medical subspecialties). Primary medical care for the treatment of HIV infection includes the provision of care that is consistent with the PHS's guidelines. Such care must include access to ARV and includes the provision of professional diagnostic and therapeutic services directly to a client by a physician, physician assistant, clinical nurse specialist, nurse practitioner, other drug therapies, including prophylaxis and treatment of opportunistic infections and combination ARV therapies.

**Local AIDS Pharmaceutical Assistance (APA)** includes local pharmacy assistance programs to provide HIV/AIDS medications to clients. Programs are considered APAs if they provide HIV/AIDS medications to clients and meet all of the following criteria: 1) have a client enrollment process 2) Have uniform benefits for all enrolled clients 3) Have a record system for distributed medications; and 4) Have a drug distribution system. Programs are not APAs if they dispense medications in one of the following situations: 1) As a result or component of a primary medical visit; 2) On an emergency basis (defined as a single occurrence of short duration) or 3) By giving vouchers to a client to procure medications.

**Oral Health Care** includes diagnostic, preventive, and therapeutic services provided by a dental health care professional licensed to provide health care in the State or jurisdiction, including general dental practitioners, dental specialists, and dental hygienists, as well as licensed and trained dental assistants.

**Health Insurance Premium and Cost-Sharing Assistance** also referred to as Health Insurance Program (HIP), is the provision of financial assistance for eligible individuals living with HIV to maintain continuity of health insurance or to receive medical benefits under a health insurance program. This includes premium payments, risk pools, co-payments, and deductibles.

**Medical Case Management (including treatment adherence)** are a range of client-centered services that link clients with health care, psychosocial, and other services provided by trained professionals, including both medically credentialed and other health care staff. The coordination and follow up of medical treatments are a component of medical case management. These services ensure timely and coordinated access to medically appropriate levels of health and support services and continuity of care through ongoing assessment of the needs and personal support systems of the client and other key family members. Medical case management includes the provision of treatment adherence counseling to ensure readiness for, and adherence to, complex HIV/AIDS treatments. Key activities include: 1) initial assessment of service needs; 2) development of a comprehensive, individualized service plan; 3) coordination of services required to implement the plan; 4) client monitoring to assess the efficacy of the plan; 5) periodic reevaluation and adaptation of the plan, at least every 6 months, as necessary over the life of the client. It includes client-specific advocacy and review of utilization of services. This includes all types of case management, including face-to-face meetings, telephone calls, and any other forms of communication.

**Mental Health Services** are psychological and psychiatric treatment and counseling services for individuals with a diagnosed mental illness. They are conducted in a group or individual setting and provided by a mental health professional licensed or authorized with the State to render such services. Such professionals typically include psychiatrists, psychologists, and licensed clinical social workers.

**Substance Abuse Services (outpatient)** are medical or other treatment and/or counseling to address substance abuse problems (i.e. alcohol and/or other illegal drugs) in an outpatient setting by a physician or under the supervision of a physician, or by other qualified personnel. They include limited support of acupuncture services to HIV-positive clients, provided the client has received a written referral from his or her primary health care provider and the service is provided by certified or licensed practitioners and/or programs, wherever State certification or licensure exists.

**Non-Medical Case Management** include advice and assistance in obtaining medical, social, community, legal, financial, and other needed services. Non-medical case management does not involve coordination and follow-up of medical treatments.

**Food Bank** involves the provision of actual food or meals. It does not include finances to purchase food or meals, but may include vouchers to purchase food. Food vouchers provided as an ongoing service to a client should be reported in this service category. Food vouchers provided on a one-time or intermittent basis should be reported in the Emergency financial assistance category.

**Legal Services** are services to individuals with respect to powers of attorney, do-not-resuscitate orders, and interventions necessary to ensure access to eligible benefits, including discrimination or breach of confidentiality litigation as it relates to services eligible for funding under the Ryan White HIV/AIDS Program. Legal services to arrange for guardianship or adoption of children after the death of their primary caregiver should be reported as a permanency planning service.

**Outreach Services** are programs that have as their principal purpose identification of people with unknown HIV disease or those who know their status (i.e. case finding) so that they may become aware of, and may be enrolled in, care and treatment services. Outreach services do not include HIV counseling and testing or HIV prevention education. Broad activities such as providing “leaflets at a subway stop” or “a poster at a bus shelter” or “tabling at a health fair” would not meet the intent of the law. These services should target high-risk communities or individuals. Outreach programs must be planned and delivered in coordination with local HIV prevention outreach programs to avoid duplication of effort, targeted to populations known through local epidemiological data to be at disproportionate risk for HIV infection, conducted at times and in places where there is a high probability of reaching individuals with HIV infection, and designed with quantified program reporting that will accommodate local effectiveness evaluation.

| FY 2012/13 Scorecard: Part A and MAI Substance Abuse |                                  |              |                                                                                                          |                                 |           |                               | ELIGIBILITY: HIV+, Broward Resident, <= 300% FPL |                  |                           |               |
|------------------------------------------------------|----------------------------------|--------------|----------------------------------------------------------------------------------------------------------|---------------------------------|-----------|-------------------------------|--------------------------------------------------|------------------|---------------------------|---------------|
| FY                                                   | Part A & MAI Service Allocations |              |                                                                                                          | Final Part A & MAI Expenditures |           |                               |                                                  | EMA Award        |                           | Priority Rank |
| Year                                                 | Part A                           | MAI          | Total                                                                                                    | Part A                          | MAI       | Total                         | % change                                         | Total Part A/MAI | % of Total                |               |
| FY 12                                                | \$355,389                        | \$400,624    | \$756,013                                                                                                | \$319,631                       | \$399,986 | \$719,617                     | -2%                                              | \$15,390,658     | 4.7%                      | 7             |
| FY 11                                                | \$355,389                        | \$375,000    | \$730,389                                                                                                | \$360,060                       | \$374,931 | \$734,991                     | 7%                                               | \$15,006,261     | 4.9%                      | 8             |
| FY 10                                                | \$359,861                        | \$375,000    | \$734,861                                                                                                | \$350,277                       | \$334,750 | \$685,027                     | 4%                                               | \$15,395,252     | 4.4%                      | 6             |
| FY 09                                                | \$418,861                        | \$215,268    | \$634,129                                                                                                | \$359,824                       | \$296,393 | \$656,217                     | 2%                                               | \$15,188,452     | 4.3%                      | 5             |
| FY 08                                                | \$225,861                        | \$215,268    | \$441,129                                                                                                | \$427,801                       | \$215,193 | \$642,994                     |                                                  | \$15,171,291     | 4.2%                      | 9             |
| FY 2012 Part A and MAI Utilization & Demographics    |                                  |              |                                                                                                          |                                 |           |                               | Funded Providers                                 |                  | FY 2012 Other HIV Funders |               |
| Total Clients                                        | # New                            | % New        | Male                                                                                                     | Female                          | Trans     | Part A                        | MAI                                              | Funder           | Amount                    | Clients       |
| 126                                                  | 44                               | 35%          | 75%                                                                                                      | 25%                             | 0.0%      | #                             | #                                                | Part D           | \$20,609                  | 27            |
| Black                                                | White                            | Other        | Hispanic                                                                                                 | Haitian                         |           | 2                             | 1                                                | PAC Waiver       | \$0                       | 0             |
| 53%                                                  | 45%                              | 2%           | 11%                                                                                                      | 2%                              |           |                               |                                                  |                  | \$ 20,609                 | 27            |
| Part A/MAI Utilization by FPL                        |                                  |              |                                                                                                          |                                 |           |                               |                                                  |                  |                           |               |
| Federal Poverty Level (FPL)                          | RW PART A and MAI                |              | Annual Premium w/ Subsidy Applied                                                                        |                                 |           | Out-of-Pocket Cost w/ Subsidy | Total Annual Cost (Premium & Out of Pocket)      |                  | Medicaid Expansion        |               |
|                                                      | # of Clients                     | % of Clients | Cost as % of Income                                                                                      | FPL Range                       |           |                               |                                                  |                  |                           |               |
|                                                      |                                  |              |                                                                                                          | Min                             | Max       |                               |                                                  |                  |                           |               |
| 0%-99%                                               | 109                              | 87%          | Not Eligible for Premium Subsidy or Out-of-Pocket Subsidy                                                |                                 |           |                               |                                                  |                  | Eligible                  |               |
| 100%-138%                                            | 10                               | 8%           | 2%                                                                                                       | \$230                           | \$317     | \$1,964                       | \$2,194                                          | \$2,281          |                           |               |
| 139%-150%                                            | 1                                | 1%           | 3%-4%                                                                                                    | \$479                           | \$689     | \$1,964                       | \$2,443                                          | \$2,653          | Not Eligible              |               |
| 151%-200%                                            | 4                                | 3%           | 4%-6.3%                                                                                                  | \$694                           | \$1,448   | \$1,964                       | \$2,658                                          | \$3,412          |                           |               |
| 201%-250%                                            | 2                                | 2%           | 4%-6.3%                                                                                                  | \$1,455                         | \$2,298   | \$2,975                       | \$4,430                                          | \$5,273          |                           |               |
| 251%-285%                                            | 0                                | 0%           | 6.3%-8%                                                                                                  | \$2,307                         | \$2,620   | \$2,975                       | \$5,282                                          | \$5,595          |                           |               |
| 286%-299%                                            | 0                                | 0%           | 9%                                                                                                       | \$2,958                         | \$3,092   | \$2,975                       | \$5,933                                          | \$6,067          |                           |               |
| 300%-349%                                            | 0                                | 0%           | 9.5%                                                                                                     | \$3,275                         | \$3,810   | \$3,987                       | \$7,262                                          | \$7,797          |                           |               |
| 350%-400%                                            | 0                                | 0%           | 9.5%                                                                                                     | \$3,820                         | \$4,366   | \$3,987                       | \$7,807                                          | \$8,353          |                           |               |
| 401%+                                                | 0                                | 0%           | NOT Eligible for Health Exchange Premium Subsidy, Out-of-Pocket Subsidy or Medicaid                      |                                 |           |                               |                                                  |                  |                           |               |
|                                                      | 126                              | 100%         |                                                                                                          |                                 |           |                               |                                                  |                  |                           |               |
| Part A/MAI Cost Ranges                               |                                  |              | ACA Impact on Ryan White Part A Medical Services                                                         |                                 |           |                               |                                                  |                  |                           |               |
| Cost Range                                           | Avg Cost                         | Clients      | * Exchange: 100-400% FPL*, ineligible for Medicaid & employer insurance can receive assistance           |                                 |           |                               |                                                  |                  |                           |               |
| \$1-\$1,000                                          | \$334                            | 27           | * Assitance= Premium subsidy reduces premium cost based on % of income (100% FPL=2% of income)           |                                 |           |                               |                                                  |                  |                           |               |
| \$1,001-\$5,000                                      | \$2,559                          | 46           | * Undocumented & lawfully present immigrant w/in 5 years of residency barred from Fed benefits           |                                 |           |                               |                                                  |                  |                           |               |
| \$5,001-\$10k                                        | \$6,917                          | 23           | * Long transitional period may require Part A medical to be fully funded ,at least initially, in FY 2014 |                                 |           |                               |                                                  |                  |                           |               |
| \$10,001-\$14,901                                    | \$12,280                         | 30           | * Part A medical needed for Undocumented & those not meeting 5-year legal residency requirement          |                                 |           |                               |                                                  |                  |                           |               |
| \$0-\$14,901                                         | 5,192                            | 126          | * PLWHA out of/or never in care may need assistance while being reconnected or connected                 |                                 |           |                               |                                                  |                  |                           |               |
|                                                      |                                  |              | * Potential need for Part A emergency deductible, copay and premium assistance                           |                                 |           |                               |                                                  |                  |                           |               |
|                                                      |                                  |              | * ADAP funding for medical deductible, copay and premium assistance will likely be greatly expanded      |                                 |           |                               |                                                  |                  |                           |               |

| FY 2012/13 Scorecard: Part A and MAI Substance Abuse                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                          | ELIGIBILITY: HIV+, Broward Resident, <= 300% FPL |             |         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------------------------------|-------------|---------|
| National Quality Center (NQC) inCARE Retention Measures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                          |                                                  |             |         |
| NQC Retention Measure #1: Gap Measure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                          | Numerator                                        | Denominator | Percent |
| Numerator:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Patients with no medical visits in the last 180 days of the measurement year             | 3                                                | 34          | 9%      |
| Denominator:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Patients with one or more medical visits in the first six months of the measurement year |                                                  |             |         |
| NQC Retention Measure #2: Medical Visit Frequency                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                          | Numerator                                        | Denominator | Percent |
| Numerator:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Patients with one or more medical visits in EACH 6 month period of the 24-mos period     | 16                                               | 21          | 76%     |
| Denominator:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Patients with one or more medical visits in FIRST 6 month period of the 24-mos period    |                                                  |             |         |
| NQC Retention Measure #3: Patients Newly Enrolled in Medical Care                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                          | Numerator                                        | Denominator | Percent |
| Numerator:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Patients with one or more medical visits in each 4-month period in the measurement year  | 4                                                | 7           | 57%     |
| Denominator:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Patients newly enrolled w/ medical provider & >=1 visit in 1st 4 mos. measurement year   |                                                  |             |         |
| NQC Retention Measure #4: Viral Load Suppression                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                          | Numerator                                        | Denominator | Percent |
| Numerator:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Patients with a viral load <200 at last Viral Load test in the measurement year          | 41                                               | 49          | 84%     |
| Denominator:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Patients with at least one medical visit in the measurement year                         |                                                  |             |         |
| Mental Health Parity and Addiction Equity Act                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                          |                                                  |             |         |
| This new Federal law requires group health insurance plans (with >50 insured employees) that offer coverage for mental illness and substance use disorders to provide those benefits in no more restrictive way than all other medical and surgical procedures covered by the plan. The Mental Health Parity and Addiction Equity Act does not require group health plans to cover mental health (MH) and substance use disorder (SUD) benefits but, when plans do cover these benefits, MH and SUD benefits must be covered at levels that are no lower and with treatment limitations that are no more restrictive than would be the case for the other medical and surgical benefits offered by the plan. |                                                                                          |                                                  |             |         |
| Why is the Federal parity law important?                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                          |                                                  |             |         |
| Eliminates unequal health treatment. This practice has kept individuals with untreated substance use and mental health disorders from receiving critically important treatment services. Providing parity provides insurance coverage for substance use and mental health disorders equally to other chronic health conditions like diabetes, asthma, and hypertension.                                                                                                                                                                                                                                                                                                                                      |                                                                                          |                                                  |             |         |
| How does the Federal parity law work?                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                          |                                                  |             |         |
| Improves access to much needed mental health and substance use disorder treatment services through more equitable coverage. Millions of Americans with mental health (MH) and/or substance use disorders (SUD) fail to receive the treatment they need to get and stay well. The lack of health insurance coverage for MH and SUD treatment has contributed to a large gap in treatment services. Improving coverage of MH and SUD services will help more people get the care they need.                                                                                                                                                                                                                    |                                                                                          |                                                  |             |         |

| FY 2012/13 Scorecard: Part A Local AIDS Drug Assistance                                                         |                                         |          |                                                                                                   |                                 |                               |                           | ELIGIBILITY: HIV+, Broward Resident, </=400% |                    |              |               |
|-----------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------|---------------------------------------------------------------------------------------------------|---------------------------------|-------------------------------|---------------------------|----------------------------------------------|--------------------|--------------|---------------|
| Fiscal Year                                                                                                     | Part A & MAI Service Allocations        |          |                                                                                                   | Final Part A & MAI Expenditures |                               |                           |                                              | EMA Award          |              | Core Priority |
| FY                                                                                                              | Part A                                  | MAI      | Total                                                                                             | Part A                          | MAI                           | Total                     | % change                                     | Total              | % of Total   | Rank          |
| 2012                                                                                                            | \$411,109                               | \$0      | \$411,109                                                                                         | \$655,486                       | \$0                           | \$655,486                 | 64%                                          | \$15,390,658       | 4.3%         | 2             |
| 2011                                                                                                            | \$622,385                               | \$0      | \$622,385                                                                                         | \$400,827                       | \$0                           | \$400,827                 | -49%                                         | \$15,006,261       | 2.7%         | 2             |
| 2010                                                                                                            | \$926,000                               | \$0      | \$926,000                                                                                         | \$780,125                       | \$0                           | \$780,125                 | -15%                                         | \$15,395,252       | 5.1%         | 2             |
| 2009                                                                                                            | \$1,652,500                             | \$40,000 | \$1,692,500                                                                                       | \$921,396                       | \$0                           | \$921,396                 | -53%                                         | \$15,188,452       | 6.1%         | 2             |
| 2008                                                                                                            | \$4,361,410                             | \$40,000 | \$4,401,410                                                                                       | \$1,932,285                     | \$39,998                      | \$1,972,283               |                                              | \$15,171,291       | 13.0%        | 1             |
| Health Insurance Exchange Cost Estimate-Silver Plan (does not include smoking surcharge </=50% premium full cos |                                         |          |                                                                                                   |                                 |                               |                           |                                              |                    |              |               |
| Federal Poverty Level (FPL) Range                                                                               | PART A/MAI Medical Clients by FPL Range |          | Annual Premium w/ Subsidy Applied                                                                 |                                 | Out-of-Pocket Cost w/ Subsidy | Total Annual Cost         |                                              | Medicaid Expansion |              |               |
|                                                                                                                 |                                         |          | Cost as % of Income                                                                               | FPL Range                       |                               | (Premium & Out of Pocket) |                                              |                    |              |               |
|                                                                                                                 | #                                       | %        |                                                                                                   | Min                             |                               | Max                       | Min                                          |                    |              | Max           |
| 0%-99%                                                                                                          | 1,555                                   | 61%      | Not Eligible for Premium Subsidy or Out-of-Pocket Subsidy                                         |                                 |                               |                           |                                              |                    | Eligible     |               |
| 100%-138%                                                                                                       | 427                                     | 17%      | 2%                                                                                                | \$230                           | \$317                         | \$1,964                   | \$2,194                                      | \$2,281            |              |               |
| 139%-150%                                                                                                       | 59                                      | 2%       | 3%-4%                                                                                             | \$479                           | \$689                         | \$1,964                   | \$2,443                                      | \$2,653            | Not Eligible |               |
| 151%-200%                                                                                                       | 229                                     | 9%       | 4%-6.3%                                                                                           | \$694                           | \$1,448                       | \$1,964                   | \$2,658                                      | \$3,412            |              |               |
| 201%-250%                                                                                                       | 169                                     | 7%       | 6.3%-8%                                                                                           | \$1,455                         | \$2,298                       | \$2,975                   | \$4,430                                      | \$5,273            |              |               |
| 251%-285%                                                                                                       | 73                                      | 3%       | 8%                                                                                                | \$2,307                         | \$2,620                       | \$2,975                   | \$5,282                                      | \$5,595            |              |               |
| 286%-299%                                                                                                       | 10                                      | 0%       | 9%                                                                                                | \$2,958                         | \$3,092                       | \$2,975                   | \$5,933                                      | \$6,067            |              |               |
| 300%-349%                                                                                                       | 20                                      | 1%       | 9.5%                                                                                              | \$3,275                         | \$3,810                       | \$3,987                   | \$7,262                                      | \$7,797            |              |               |
| 350%-400%                                                                                                       | 6                                       | 0%       | 9.5%                                                                                              | \$3,820                         | \$4,366                       | \$3,987                   | \$7,807                                      | \$8,353            |              |               |
| 401%+                                                                                                           | 3                                       | 0%       | NOT Eligible for Health Exchange Premium Subsidy, Out-of-Pocket Subsidy or Medicaid               |                                 |                               |                           |                                              |                    |              |               |
| 2,551                                                                                                           |                                         | 100%     |                                                                                                   |                                 |                               |                           |                                              |                    |              |               |
| Part A Cost Ranges                                                                                              |                                         |          | ACA Impact on Ryan White Part A Medical Services                                                  |                                 |                               |                           |                                              |                    |              |               |
| Cost Range                                                                                                      | Avg Cost                                | Clients  | * Exchange: 100-400% FPL*, ineligible for Medicaid & employer insurance can receive assistance    |                                 |                               |                           |                                              |                    |              |               |
| \$0-\$100                                                                                                       | \$41                                    | 1,372    | * Assistance= Premium subsidy reduces premium cost based on a % of income (100% FPL=2% of income) |                                 |                               |                           |                                              |                    |              |               |
| \$101-\$300                                                                                                     | \$181                                   | 720      | * Undocumented & lawfully present immigrant w/in 5 years of residency barred from fed benefits    |                                 |                               |                           |                                              |                    |              |               |
| \$301-\$500                                                                                                     | \$387                                   | 238      | * Part A medical needed for Undocumented & those not meeting 5-year legal residency requirement   |                                 |                               |                           |                                              |                    |              |               |
| \$501-\$4,691                                                                                                   | \$975                                   | 274      | * ADAP funding for copay assistance will likely be greatly expanded                               |                                 |                               |                           |                                              |                    |              |               |
| \$1-\$4,691                                                                                                     | \$210                                   | 2,604    | * Potential need for Part A emergency deductible, copay and premium assistance                    |                                 |                               |                           |                                              |                    |              |               |
| FY 12/13 Pharmacy Client Demographics                                                                           |                                         |          |                                                                                                   |                                 |                               |                           | FY 12/13 Other Funding                       |                    |              |               |
| Total Clients                                                                                                   | # New                                   | % New    | Black                                                                                             | White                           | Other                         | Hispanic                  | Haitian                                      | Source             | Clients      | Amount        |
| 2,551                                                                                                           | 679                                     | 27%      | 57%                                                                                               | 42%                             | 1%                            | 18%                       | 16%                                          | ADAP               | 3,321        | \$19,783,108  |
|                                                                                                                 |                                         |          |                                                                                                   | Male                            | Female                        | Med CoPay                 |                                              |                    | 553          | \$456,503     |
| Part A Pharmacy Providers                                                                                       |                                         | 3        | 68%                                                                                               |                                 | 32%                           | \$20,239,611              |                                              |                    |              |               |

**FY 2012/13 Scorecard: Part A Local AIDS Drug Assistance****ELIGIBILITY: HIV+, Broward Resident, <=400% FPL****National Quality Center (NQC) in CARE Retention Measures****NQC Retention Measure #1: Gap Measure**

|                                                                                                   | <i>Numerator</i> | <i>Denominator</i> | <i>Percent</i> |
|---------------------------------------------------------------------------------------------------|------------------|--------------------|----------------|
| Numerator: Patients with no medical visits in the last 180 days of the measurement year           | 50               | 802                | 6%             |
| Denominator: Patients with one or more medical visits in the first six months of measurement year |                  |                    |                |

**NQC Retention Measure #2: Medical Visit Frequency**

|                                                                                                    | <i>Numerator</i> | <i>Denominator</i> | <i>Percent</i> |
|----------------------------------------------------------------------------------------------------|------------------|--------------------|----------------|
| Numerator: Patients with one or more medical visits in EACH 6 month period of the 24-mos period    | 622              | 692                | 90%            |
| Denominator: Patients with one or more medical visits in FIRST 6 month period of the 24-mos period |                  |                    |                |

**NQC Retention Measure #3: Patients Newly Enrolled in Medical Care**

|                                                                                                        | <i>Numerator</i> | <i>Denominator</i> | <i>Percent</i> |
|--------------------------------------------------------------------------------------------------------|------------------|--------------------|----------------|
| Numerator: Patients with one or more medical visits in each 4-month period in the measurement year     | 19               | 29                 | 66%            |
| Denominator: Patients newly enrolled w/ medical provider & >=1 visit in 1st 4 mos. of measurement year |                  |                    |                |

**NQC Retention Measure #4: Viral Load Suppression**

|                                                                                            | <i>Numerator</i> | <i>Denominator</i> | <i>Percent</i> |
|--------------------------------------------------------------------------------------------|------------------|--------------------|----------------|
| Numerator: Patients with a viral load <200 at last Viral Load test in the measurement year | 700              | 852                | 82%            |
| Denominator: Patients with at least one medical visit in the measurement year              |                  |                    |                |

**FY 2012/13 Scorecard: Part A Outreach**   **ELIGIBILITY: HIV+, Broward Resident, At Risk Populations HIV+ and not in Medical Care**

| Fiscal Year | Part A & MAI Service Allocations |           |           | Final Part A & MAI Expenditures |           |           |          | EMA Award        |            | Support Rank |
|-------------|----------------------------------|-----------|-----------|---------------------------------|-----------|-----------|----------|------------------|------------|--------------|
| FY          | Part A                           | MAI       | Total     | Part A                          | MAI       | Total     | % change | Total Part A/MAI | % of Total |              |
| 2012        | \$67,000                         | \$0       | \$67,000  | \$46,846                        | \$0       | \$46,846  | -9%      | \$15,390,658     | 0.3%       | 4            |
| 2011        | \$67,000                         | \$0       | \$67,000  | \$51,402                        | \$0       | \$51,402  | -38%     | \$15,006,261     | 0.3%       | 4            |
| 2010        | \$221,345                        | \$0       | \$221,345 | \$82,945                        | \$0       | \$82,945  | -63%     | \$15,395,252     | 0.5%       | 4            |
| 2009        | \$414,359                        | \$382,720 | \$797,079 | \$221,342                       | \$0       | \$221,342 | -68%     | \$15,188,452     | 1.5%       | 4            |
| 2008        | \$244,250                        | \$382,720 | \$626,970 | \$468,479                       | \$232,118 | \$700,597 |          | \$15,171,291     | 4.6%       | 4            |

## Part A Outreach Services Utilization & Demographics

| Total Clients | # New | % New | Male | Female | Transgender | Black | White | Other | Hispanic | Haitian |
|---------------|-------|-------|------|--------|-------------|-------|-------|-------|----------|---------|
| 182           | 172   | 95%   | 85%  | 14%    | 2.0%        | 27%   | 33%   | 40%   | 10%      | 3%      |

| Health Insurance Exchange Cost Estimate-Silver Plan | (does not include smoking surcharge <=50% premium full cost)Part A | Utilization by FPL |
|-----------------------------------------------------|--------------------------------------------------------------------|--------------------|
| 2014                                                | 1,000                                                              | 1,000              |
| 2015                                                | 1,000                                                              | 1,000              |
| 2016                                                | 1,000                                                              | 1,000              |
| 2017                                                | 1,000                                                              | 1,000              |
| 2018                                                | 1,000                                                              | 1,000              |
| 2019                                                | 1,000                                                              | 1,000              |
| 2020                                                | 1,000                                                              | 1,000              |
| 2021                                                | 1,000                                                              | 1,000              |
| 2022                                                | 1,000                                                              | 1,000              |
| 2023                                                | 1,000                                                              | 1,000              |
| 2024                                                | 1,000                                                              | 1,000              |
| 2025                                                | 1,000                                                              | 1,000              |
| 2026                                                | 1,000                                                              | 1,000              |
| 2027                                                | 1,000                                                              | 1,000              |
| 2028                                                | 1,000                                                              | 1,000              |
| 2029                                                | 1,000                                                              | 1,000              |
| 2030                                                | 1,000                                                              | 1,000              |

| Federal Poverty Level (FPL) | RW PART A |         | Annual Premium w/ Subsidy Applied                                                   |           |         | Out-of-Pocket Cost w/ Subsidy | Total Annual Cost (Premium & Out of Pocket) |         | Medicaid Expansion |
|-----------------------------|-----------|---------|-------------------------------------------------------------------------------------|-----------|---------|-------------------------------|---------------------------------------------|---------|--------------------|
|                             | #         | %       | Cost as % of Income                                                                 | FPL Range |         |                               |                                             |         |                    |
|                             | Clients   | Clients |                                                                                     | Min       | Max     |                               |                                             |         |                    |
| 0%-99%                      | 140       | 77%     | Not Eligible for Premium Subsidy or Out-of-Pocket Subsidy                           |           |         |                               |                                             |         | Eligible           |
| 100%-138%                   | 20        | 11%     | 2%                                                                                  | \$230     | \$317   | \$1,964                       | \$2,194                                     | \$2,281 |                    |
| 139%-150%                   | 2         | 1%      | 3%-4%                                                                               | \$479     | \$689   | \$1,964                       | \$2,443                                     | \$2,653 |                    |
| 151%-200%                   | 7         | 4%      | 4%-6.3%                                                                             | \$694     | \$1,448 | \$1,964                       | \$2,658                                     | \$3,412 | Not Eligible       |
| 201%-250%                   | 7         | 4%      | 4%-6.3%                                                                             | \$1,455   | \$2,298 | \$2,975                       | \$4,430                                     | \$5,273 |                    |
| 251%-285%                   | 3         | 2%      | 6.3%-8%                                                                             | \$2,307   | \$2,620 | \$2,975                       | \$5,282                                     | \$5,595 |                    |
| 286%-299%                   | 1         | 1%      | 9%                                                                                  | \$2,958   | \$3,092 | \$2,975                       | \$5,933                                     | \$6,067 |                    |
| 300%-349%                   | 1         | 1%      | 9.5%                                                                                | \$3,275   | \$3,810 | \$3,987                       | \$7,262                                     | \$7,797 |                    |
| 350%-400%                   | 1         | 1%      | 9.5%                                                                                | \$3,820   | \$4,366 | \$3,987                       | \$7,807                                     | \$8,353 |                    |
| 401%+                       | 0         | 0%      | NOT Eligible for Health Exchange Premium Subsidy, Out-of-Pocket Subsidy or Medicaid |           |         |                               |                                             |         |                    |
|                             | 182       | 100%    |                                                                                     |           |         |                               |                                             |         |                    |

| Part A Cost Ranges |          |         | ACA Impact on Ryan White Part A Medical Services                                                         |
|--------------------|----------|---------|----------------------------------------------------------------------------------------------------------|
| Cost Range         | Avg Cost | Clients | * Exchange: 100-400% FPL*, ineligible for Medicaid & employer insurance can receive assistance           |
| \$0-\$20           | \$13     | 92      | * Assitance= Premium subsidy reduces premium cost based on a % of income (100% FPL=2% of income)         |
| \$21-\$30          | \$26     | 63      | * Undocumented & lawfully present immigrant w/in 5 years of residency barred from fed benefits           |
| \$31-\$50          | \$39     | 16      | * Long transitional period may require Part A medical to be fully funded ,at least initially, in FY 2014 |
| \$51-\$124         | \$76     | 10      | * Part A medical needed for Undocumented & those not meeting 5-year legal residency requirement          |
| \$0-\$124          | \$23     | 182     | * PLWHA out of/or never in care may need assistance while being reconnected or connected                 |
|                    |          |         | * Potential need for Part A emergency deductible, copay and premium assistance                           |
|                    |          |         | * ADAP funding for medical deductible, copay and premium assistance will likely be greatly expanded      |

|                                                                                                                                    |           |             |          |
|------------------------------------------------------------------------------------------------------------------------------------|-----------|-------------|----------|
| <b>FY 2012/13 Scorecard: Part A Outreach ELIGIBILITY: HIV+, Broward Resident, At Risk Populations HIV+ and not in Medical Care</b> |           |             |          |
| <b>FY 2012/2013 Clinical Quality Management Indicators Data Summary</b>                                                            |           |             |          |
| EMA Outcome: Facilitate client access to medical care and/or MCM                                                                   | Numerator | Denominator | Achieved |
| Indicator 1: 80% of new/lost to care clients have Medical or MCM visit w/in 2 weeks of eligibility                                 | 8         | 88          | 9%       |
| <b>National Quality Center (NQC) inCARE Retention Measures</b>                                                                     |           |             |          |
| <b>NQC Retention Measure #1: Gap Measure</b>                                                                                       | Numerator | Denominator | Percent  |
| Numerator: Patients with no medical visits in the last 180 days of the measurement year                                            | 6         | 25          | 24%      |
| Denominator: Patients with one or more medical visits in the first six months of the measurement year                              |           |             |          |
| <b>NQC Retention Measure #2: Medical Visit Frequency</b>                                                                           | Numerator | Denominator | Percent  |
| Numerator: Patients with one or more medical visits in EACH 6 month period of the 24-mos period                                    | 4         | 15          | 27%      |
| Denominator: Patients with one or more medical visits in FIRST 6 month period of the 24-mos period                                 |           |             |          |
| <b>NQC Retention Measure #3: Patients Newly Enrolled in Medical Care</b>                                                           | Numerator | Denominator | Percent  |
| Numerator: Patients with one or more medical visits in each 4-month period in the measurement year                                 | 8         | 10          | 80%      |
| Denominator: Patients newly enrolled w/ medical provider & >=1 visit in 1st 4 mos. of measurement year                             |           |             |          |
| <b>NQC Retention Measure #4: Viral Load Suppression</b>                                                                            | Numerator | Denominator | Percent  |
| Numerator: Patients with a viral load <200 at last Viral Load test in the measurement year                                         | 19        | 63          | 30%      |
| Denominator: Patients with at least one medical visit in the measurement year                                                      |           |             |          |



| FY 2012/2013 Clinical Quality Management Indicators Data Summary                                                               |                                                                                                                                                                   |                  |                    |                 |
|--------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------------|-----------------|
| <b>EMA Outcome:</b>                                                                                                            |                                                                                                                                                                   | <i>Numerator</i> | <i>Denominator</i> | <i>Achieved</i> |
| Indicator 1:                                                                                                                   | 90% of caries identified in the initial treatment plan restored upon completion of initial treatment plan                                                         | 257              | 262                | 98%             |
| Indicator 2:                                                                                                                   | 90% of patients free of recurrent caries on restorations placed in the initial treatment plan upon exam 6 or 12 months after completion of initial treatment plan | 32               | 61                 | 52%             |
| National Quality Center (NQC) inCARE Retention Measures                                                                        |                                                                                                                                                                   |                  |                    |                 |
| <b>NQC Retention Measure #1: Gap Measure</b>                                                                                   |                                                                                                                                                                   | <i>Numerator</i> | <i>Denominator</i> | <i>Percent</i>  |
| Numerator:                                                                                                                     | Patients with no medical visit in the last 180 days of the measurement year                                                                                       | 91               | 741                | 12%             |
| Denominator: Patients with one or more medical visit in the first six months of the measurement year                           |                                                                                                                                                                   |                  |                    |                 |
| <b>NQC Retention Measure #2: Medical Visit Frequency</b>                                                                       |                                                                                                                                                                   | <i>Numerator</i> | <i>Denominator</i> | <i>Percent</i>  |
| Numerator:                                                                                                                     | Patients with one or more medical visits in EACH 6 month period of the 24-mos period                                                                              | 412              | 545                | 76%             |
| Denominator: Patients with one or more medical visits in FIRST 6 month period of the 24-mos period                             |                                                                                                                                                                   |                  |                    |                 |
| <b>NQC Retention Measure #3: Patients Newly Enrolled in Medical Care</b>                                                       |                                                                                                                                                                   |                  |                    |                 |
| Numerator:                                                                                                                     | Patients with one or more medical visits in each 4-month period in the measurement year                                                                           | 45               | 89                 | 51%             |
| Denominator: Patients newly enrolled w/ medical provider & >=1 visit in 1st 4 mos. of measurement year                         |                                                                                                                                                                   |                  |                    |                 |
| <b>NQC Retention Measure #4: Viral Load Suppression</b>                                                                        |                                                                                                                                                                   | <i>Numerator</i> | <i>Denominator</i> | <i>Percent</i>  |
| Numerator:                                                                                                                     | Patients with a viral load <200 at last Viral Load test in the measurement year                                                                                   | 652              | 834                | 78%             |
| Denominator: Patients with at least one medical visit in the measurement year                                                  |                                                                                                                                                                   |                  |                    |                 |
| Grantee Comments                                                                                                               |                                                                                                                                                                   |                  |                    |                 |
| Review the feasibility of establishing a patient navigator component to promote access to, and retention in, oral health care. |                                                                                                                                                                   |                  |                    |                 |
|                                                                                                                                |                                                                                                                                                                   |                  |                    |                 |

| FY 2012/13 Scorecard: Part A & MAI Mental Health |                                  |                 |                                                                                                          |                                 | ELIGIBILITY: HIV+, Broward Resident, <= 300% FPL |                                             |             |                    |            |              |
|--------------------------------------------------|----------------------------------|-----------------|----------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------------------|---------------------------------------------|-------------|--------------------|------------|--------------|
| Fiscal Year                                      | Part A & MAI Service Allocations |                 |                                                                                                          | Final Part A & MAI Expenditures |                                                  |                                             |             | EMA Award          |            | Core Rank    |
| FY                                               | Part A                           | MAI             | Total                                                                                                    | Part A                          | MAI                                              | Total                                       | % change    | Total Part A/MAI   | % of Total |              |
| 2012                                             | \$274,099                        | \$95,368        | \$369,467                                                                                                | \$332,746                       | \$84,003                                         | \$416,749                                   | 20%         | \$15,390,658       | 2.7%       | 6            |
| 2011                                             | \$229,098                        | \$95,000        | \$324,098                                                                                                | \$257,238                       | \$88,814                                         | \$346,052                                   | 8%          | \$15,006,261       | 2.3%       | 7            |
| 2010                                             | \$259,168                        | \$95,000        | \$354,168                                                                                                | \$239,685                       | \$79,579                                         | \$319,264                                   | -16%        | \$15,395,252       | 2.1%       | 5            |
| 2009                                             | \$171,168                        | \$112,408       | \$283,576                                                                                                | \$251,035                       | \$129,476                                        | \$380,511                                   | 40%         | \$15,188,452       | 2.5%       | 6            |
| 2008                                             | \$110,238                        | \$112,408       | \$222,646                                                                                                | \$159,392                       | \$112,121                                        | \$271,513                                   |             | \$15,171,291       | 1.8%       | 6            |
| Part A/MAI Utilization by FPL                    |                                  |                 | Health Insurance Exchange Cost Estimate for Silver Plan                                                  |                                 |                                                  |                                             |             |                    |            |              |
| Federal Poverty Level (FPL)                      | RW PART A and MAI                |                 | Annual Premium w/ Subsidy Applied                                                                        |                                 | Out-of-Pocket Cost w/ Subsidy                    | Total Annual Cost (Premium & Out of Pocket) |             | Medicaid Expansion |            |              |
|                                                  | # of MH Clients                  | % of MH Clients | Cost as % of Income                                                                                      | FPL Range<br>Min      Max       |                                                  | Min                                         | Max         |                    |            |              |
| 0%-99%                                           | 338                              | 67%             | Not Eligible for Premium Subsidy or Out-of-Pocket Subsidy                                                |                                 |                                                  |                                             |             |                    |            | Eligible     |
| 100%-138%                                        | 72                               | 14%             | 2%                                                                                                       | \$230                           | \$317                                            | \$1,964                                     | \$2,194     | \$2,281            |            |              |
| 139%-150%                                        | 11                               | 2%              | 3%-4%                                                                                                    | \$479                           | \$689                                            | \$1,964                                     | \$2,443     | \$2,653            |            | Not Eligible |
| 151%-200%                                        | 36                               | 7%              | 4%-6.3%                                                                                                  | \$694                           | \$1,448                                          | \$1,964                                     | \$2,658     | \$3,412            |            |              |
| 201%-250%                                        | 28                               | 6%              | 4%-6.3%                                                                                                  | \$1,455                         | \$2,298                                          | \$2,975                                     | \$4,430     | \$5,273            |            |              |
| 251%-285%                                        | 13                               | 3%              | 6.3%-8%                                                                                                  | \$2,307                         | \$2,620                                          | \$2,975                                     | \$5,282     | \$5,595            |            |              |
| 286%-299%                                        | 7                                | 1%              | 9%                                                                                                       | \$2,958                         | \$3,092                                          | \$2,975                                     | \$5,933     | \$6,067            |            |              |
| 300%-349%                                        | 0                                | 0%              | 9.5%                                                                                                     | \$3,275                         | \$3,810                                          | \$3,987                                     | \$7,262     | \$7,797            |            |              |
| 350%-400%                                        | 1                                | 0%              | 9.5%                                                                                                     | \$3,820                         | \$4,366                                          | \$3,987                                     | \$7,807     | \$8,353            |            |              |
| 401%+                                            | 2                                | 0%              | NOT Eligible for Health Exchange Premium Subsidy, Out-of-Pocket Subsidy or Medicaid                      |                                 |                                                  |                                             |             |                    |            |              |
|                                                  | 508                              | 100%            |                                                                                                          |                                 |                                                  |                                             |             |                    |            |              |
| Part A/MAI Cost Ranges                           |                                  |                 | ACA Impact on Ryan White Part A Medical Services                                                         |                                 |                                                  |                                             |             |                    |            |              |
| Cost Range                                       | Avg Cost                         | Clients         | * Exchange: 100-400% FPL*, ineligible for Medicaid & employer insurance can receive assistance           |                                 |                                                  |                                             |             |                    |            |              |
| \$0-\$500                                        | \$231                            | 242             | * Assistance= Premium subsidy reduces cost based on a % of income (100% FPL=2% of income)                |                                 |                                                  |                                             |             |                    |            |              |
| \$501-\$1,000                                    | \$709                            | 121             | `                                                                                                        |                                 |                                                  |                                             |             |                    |            |              |
| \$1,001-\$2,000                                  | \$1,431                          | 116             | * Long transitional period may require Part A medical to be fully funded ,at least initially, in FY 2014 |                                 |                                                  |                                             |             |                    |            |              |
| \$2,001-\$3452                                   | \$2,452                          | 29              | * Part A medical needed for Undocumented & those not meeting 5-year legal residency requirement          |                                 |                                                  |                                             |             |                    |            |              |
| \$0-\$3,452                                      | \$746                            | 508             | * PLWHA out of/or never in care may need assistance while being reconnected or connected                 |                                 |                                                  |                                             |             |                    |            |              |
| Other Funders                                    |                                  |                 | * Potential need for Part A emergency deductible, copay and premium assistance                           |                                 |                                                  |                                             |             |                    |            |              |
| Source                                           | Funding                          | Clients         | * ADAP funding for medical deductible, copay and premium assistance will likely be expanded              |                                 |                                                  |                                             |             |                    |            |              |
| Part C                                           | \$16,886                         | 197             | RW Part A Funded Providers                                                                               |                                 | Part A/MAI Utilization & Demographics            |                                             |             |                    |            |              |
| Part D                                           | \$115,574                        | 793             | Part A = 3      MAI = 2                                                                                  |                                 | Total Clients                                    | # New                                       | % New       | Black              | White      | Other        |
|                                                  |                                  |                 |                                                                                                          |                                 | 508                                              | 157                                         | 31%         | 37%                | 62%        | 1%           |
|                                                  |                                  |                 |                                                                                                          |                                 | Male                                             | Female                                      | Transgender | Hispanic           | Haitian    |              |
|                                                  |                                  |                 |                                                                                                          |                                 | 82%                                              | 17%                                         | 1%          | 24%                | 7%         |              |

**FY 2012/13 Scorecard: Part A & MAI Mental Health****ELIGIBILITY: HIV+, Broward Resident, <= 300% FPL****National Quality Center (NQC) inCARE Retention Measures****NQC Retention Measure #1: Gap Measure**

|                                                                                         | <i>Numerator</i> | <i>Denominator</i> | <i>Percent</i> |
|-----------------------------------------------------------------------------------------|------------------|--------------------|----------------|
| Numerator: Patients with no medical visits in the last 180 days of the measurement year | 7                | 228                | 3%             |

Denominator: Patients with one or more medical visits in the first six months of the measurement year

**NQC Retention Measure #2: Medical Visit Frequency**

|                                                                                                 | <i>Numerator</i> | <i>Denominator</i> | <i>Percent</i> |
|-------------------------------------------------------------------------------------------------|------------------|--------------------|----------------|
| Numerator: Patients with one or more medical visits in EACH 6 month period of the 24-mos period | 122              | 141                | 87%            |

Denominator: Patients with one or more medical visits in FIRST 6 month period of the 24-mos period

**NQC Retention Measure #3: Patients Newly Enrolled in Medical Care**

|                                                                                                    | <i>Numerator</i> | <i>Denominator</i> | <i>Percent</i> |
|----------------------------------------------------------------------------------------------------|------------------|--------------------|----------------|
| Numerator: Patients with one or more medical visits in each 4-month period in the measurement year | 23               | 28                 | 82%            |

Denominator: Patients newly enrolled w/ medical provider & >=1 visit in 1st 4 mos. of measurement year

**NQC Retention Measure #4: Viral Load Suppression**

|                                                                                            | <i>Numerator</i> | <i>Denominator</i> | <i>Percent</i> |
|--------------------------------------------------------------------------------------------|------------------|--------------------|----------------|
| Numerator: Patients with a viral load <200 at last Viral Load test in the measurement year | 191              | 297                | 64%            |

Denominator: Patients with at least one medical visit in the measurement year

**Mental Health Parity and Addiction Equity Act**

This new Federal law requires group health insurance plans (with >50 insured employees) that offer coverage for mental illness and substance use disorders to provide those benefits in no more restrictive way than all other medical and surgical procedures covered by the plan. The Mental Health Parity and Addiction Equity Act does not require group health plans to cover mental health (MH) and substance use disorder (SUD) benefits but, when plans do cover these benefits, MH and SUD benefits must be covered at levels that are no lower and with treatment limitations that are no more restrictive than would be the case for the other medical and surgical benefits offered by the plan.

**Why is the Federal parity law important?**

Eliminates unequal health treatment. This practice has kept individuals with untreated substance use and mental health disorders from receiving critically important treatment services. Providing parity provides insurance coverage for substance use and mental health disorders equally to other chronic health conditions like diabetes, asthma, and hypertension.

**How does the Federal parity law work?**

Improves access to much needed mental health and substance use disorder treatment services through more equitable coverage. Millions of Americans with mental health (MH) and/or substance use disorders (SUD) fail to receive the treatment they need to get and stay well. The lack of health insurance coverage for MH and SUD treatment has contributed to a large gap in treatment services. Improving coverage of MH and SUD services will help more people get the care they need.

| FY 2012/13 Scorecard: Part A & MAI Outpatient/Ambulatory Health      ELIGIBILITY: HIV+, Broward Resident, <=400% FPL  |                                         |           |                                                                                                      |                                 |                               |                                             |                   |                    |             |              |
|-----------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-----------|------------------------------------------------------------------------------------------------------|---------------------------------|-------------------------------|---------------------------------------------|-------------------|--------------------|-------------|--------------|
| Fiscal Year                                                                                                           | Part A & MAI Service Allocations        |           |                                                                                                      | Final Part A & MAI Expenditures |                               |                                             |                   | EMA Award          |             | Priority     |
| FY                                                                                                                    | Part A                                  | MAI       | Total                                                                                                | Part A                          | MAI                           | Total                                       | % change          | Total Part A/MAI   | % of Total  | Rank         |
| 2012                                                                                                                  | \$6,504,282                             | \$100,000 | \$6,604,282                                                                                          | \$5,743,196                     | \$99,936                      | \$5,843,132                                 | 5%                | \$15,390,658       | 38%         | 1            |
| 2011                                                                                                                  | \$5,920,360                             | \$234,473 | \$6,154,833                                                                                          | \$5,482,813                     | \$99,993                      | \$5,580,806                                 | -9%               | \$15,006,261       | 37%         | 1            |
| 2010                                                                                                                  | \$5,944,675                             | \$120,035 | \$6,064,710                                                                                          | \$5,876,974                     | \$263,344                     | \$6,140,318                                 | -1%               | \$15,395,252       | 40%         | 1            |
| 2009                                                                                                                  | \$4,534,544                             | \$176,185 | \$4,710,729                                                                                          | \$5,833,076                     | \$344,635                     | \$6,177,711                                 | 24%               | \$15,188,452       | 41%         | 1            |
| 2008                                                                                                                  | \$4,271,208                             | \$120,079 | \$4,391,287                                                                                          | \$4,639,829                     | \$331,075                     | \$4,970,904                                 |                   | \$15,171,291       | 33%         | 2            |
| Health Insurance Exchange Cost Estimate-Silver Plan      (does not include smoking surcharge <=50% premium full cost) |                                         |           |                                                                                                      |                                 |                               |                                             |                   |                    |             |              |
| Federal Poverty Level (FPL)                                                                                           | PART A/MAI Medical Clients by FPL Range |           | Annual Premium w/ Subsidy Applied                                                                    |                                 | Out-of-Pocket Cost w/ Subsidy | Total Annual Cost (Premium & Out of Pocket) |                   | Medicaid Expansion |             |              |
|                                                                                                                       |                                         |           | Cost as % of Income                                                                                  | FPL Range                       |                               |                                             |                   |                    |             |              |
|                                                                                                                       | #                                       | %         | Min                                                                                                  | Max                             |                               | Min                                         | Max               |                    |             |              |
| 0%-99%                                                                                                                | 2,258                                   | 58%       | Not Eligible for Premium Subsidy or Out-of-Pocket Subsidy                                            |                                 |                               |                                             |                   |                    |             | Eligible     |
| 100%-138%                                                                                                             | 728                                     | 19%       | 2%                                                                                                   | \$230                           | \$317                         | \$1,964                                     | \$2,194           | \$2,281            |             |              |
| 139%-150%                                                                                                             | 119                                     | 3%        | 3%-4%                                                                                                | \$479                           | \$689                         | \$1,964                                     | \$2,443           | \$2,653            |             | Not Eligible |
| 151%-200%                                                                                                             | 379                                     | 10%       | 4%-6.3%                                                                                              | \$694                           | \$1,448                       | \$1,964                                     | \$2,658           | \$3,412            |             |              |
| 201%-250%                                                                                                             | 246                                     | 6%        | 4%-6.3%                                                                                              | \$1,455                         | \$2,298                       | \$2,975                                     | \$4,430           | \$5,273            |             |              |
| 251%-285%                                                                                                             | 117                                     | 3%        | 6.3%-8%                                                                                              | \$2,307                         | \$2,620                       | \$2,975                                     | \$5,282           | \$5,595            |             |              |
| 286%-299%                                                                                                             | 21                                      | 1%        | 9%                                                                                                   | \$2,958                         | \$3,092                       | \$2,975                                     | \$5,933           | \$6,067            |             |              |
| 300%-349%                                                                                                             | 23                                      | 1%        | 9.5%                                                                                                 | \$3,275                         | \$3,810                       | \$3,987                                     | \$7,262           | \$7,797            |             |              |
| 350%-400%                                                                                                             | 15                                      | 0.4%      | 9.5%                                                                                                 | \$3,820                         | \$4,366                       | \$3,987                                     | \$7,807           | \$8,353            |             |              |
| 401% & over                                                                                                           | 4                                       | 0.1%      | NOT Eligible for Health Exchange Premium Subsidy, Out-of-Pocket Subsidy or Medicaid                  |                                 |                               |                                             |                   |                    |             |              |
| Part A/MAI Medical Cost Ranges                                                                                        |                                         |           | ACA Impact on Ryan White Part A Medical Services                                                     |                                 |                               |                                             |                   |                    |             |              |
| Cost Range                                                                                                            | Avg Cost                                | Clients   | * Exchange: 100-400% FPL*, ineligible for Medicaid & employer insurance can receive assistance       |                                 |                               |                                             |                   |                    |             |              |
| \$0-\$1,000                                                                                                           | \$597                                   | 1,380     | * Premium subsidy reduces premium cost based on % of income (100% FPL=2% of income)                  |                                 |                               |                                             |                   |                    |             |              |
| \$1,001-\$2,000                                                                                                       | \$1,428                                 | 1,715     | * Long transition period may require Part A medical to be fully funded, at least initially, in FY 14 |                                 |                               |                                             |                   |                    |             |              |
| \$2,001-\$3,500                                                                                                       | \$2,507                                 | 550       | * ADAP medical deductible, copay and premium assistance funding will likely be greatly expanded      |                                 |                               |                                             |                   |                    |             |              |
| \$3,501-\$5,500                                                                                                       | \$4,226                                 | 123       | * Potential need for Part A emergency deductible, copay and premium assistance                       |                                 |                               |                                             |                   |                    |             |              |
| \$5,501-\$9,326                                                                                                       | \$6,654                                 | 22        | * Undocumented & lawfully present immigrant w/in 5 years of residency barred from federal benefits   |                                 |                               |                                             |                   |                    |             |              |
| \$0-\$9,326                                                                                                           | \$1,403                                 | 3,790     | * PLWHA out of/or never in care may need assistance while being reconnected or connected             |                                 |                               |                                             |                   |                    |             |              |
| FY 2012/13 Part A/MAI Demographics                                                                                    |                                         |           |                                                                                                      |                                 |                               | FY 2012/2013 Other Medical Funding          |                   |                    |             |              |
| Total Clients                                                                                                         | # New                                   | % New     |                                                                                                      | Male                            | Female                        | Transgender                                 | Source            | Clients            | Amount      |              |
| 3,790                                                                                                                 | 997                                     | 26%       | Gender                                                                                               | 72%                             | 28%                           | 1%                                          | Ryan White Part C | 182                | \$143,437   |              |
|                                                                                                                       |                                         |           |                                                                                                      | Black                           | White                         | Other                                       | Ryan White Part D | 1,329              | \$369,969   |              |
| Ryan White Part A & MAI Providers                                                                                     |                                         |           | Race                                                                                                 | 53%                             | 46%                           | 1%                                          | RW Part B AICP    | 712                | \$3,782,640 |              |
| Type                                                                                                                  | Part A                                  | MAI       |                                                                                                      | Hispanic                        | non-Hispanic                  | Haitian                                     | Veterans (VA)     | 377                | \$660,609   |              |
| Number                                                                                                                | 5                                       | 1         | Ethnicity                                                                                            | 19%                             | 81%                           | 14%                                         |                   | 2,600              | \$4,956,655 |              |

**ELIGIBILITY: HIV+, Broward Resident, <=400% FPL**

| HAB Performance Measure | Numerator | Denominator | Achieved | HAB Performance Measure   | Numerator | Denominator | Achieved |
|-------------------------|-----------|-------------|----------|---------------------------|-----------|-------------|----------|
| CD4 T-Cell Count        | 2,559     | 3,291       | 78%      | Chlamydia Screening       | 549       | 808         | 68%      |
| HAART                   | 316       | 329         | 96%      | Gonorrhea Screening       | 547       | 808         | 68%      |
| Medical Visits          | 2,765     | 3,291       | 84%      | Syphilis Screening        | 3,018     | 3,922       | 77%      |
| Oral Exam               | 1,647     | 3,922       | 42%      | Cervical Cancer Screening | 404       | 1,083       | 37%      |
| Lipid Screening         | 2605      | 3,310       | 79%      | Hepatitis B Screening     | 3,281     | 3,922       | 84%      |
| TB Screening            | 2,545     | 3,915       | 65%      | Hepatitis C Screening     | 2,985     | 3,922       | 76%      |

| Outcome      | Slow/prevent clients HIV disease progression              | Numerator | Denominator | Percent |
|--------------|-----------------------------------------------------------|-----------|-------------|---------|
| Indicator 1: | 80% of clients with a CD4 <500 are on HAART               | 1,660     | 1,938       | 86%     |
| Indicator 2: | 70% of clients on HAART over 6 months will have a VL <400 | 2,748     | 3,264       | 84%     |

| NQC Retention Measure #1: Gap Measure |                                                                                          | Numerator | Denominator | Percent |
|---------------------------------------|------------------------------------------------------------------------------------------|-----------|-------------|---------|
| Numerator:                            | Patients with no medical visits in the last 180 days of the measurement year             | 23        | 1,572       | 1%      |
| Denominator:                          | Patients with one or more medical visits in the first six months of the measurement year |           |             |         |

|              |                                                                                       |       |       |     |
|--------------|---------------------------------------------------------------------------------------|-------|-------|-----|
| Numerator:   | Patients with one or more medical visits in EACH 6 month period of the 24-mos period  | 1,070 | 1,134 | 94% |
| Denominator: | Patients with one or more medical visits in FIRST 6 month period of the 24-mos period |       |       |     |

|              |                                                                                          |    |     |     |
|--------------|------------------------------------------------------------------------------------------|----|-----|-----|
| Numerator:   | Patients with one or more medical visits in each 4-month period in the measurement year  | 97 | 128 | 76% |
| Denominator: | Patients newly enrolled w/ medical provider & ≥1 visit in 1st 4 mos. of measurement year |    |     |     |

|              |                                                                                 |       |       |     |
|--------------|---------------------------------------------------------------------------------|-------|-------|-----|
| Numerator:   | Patients with a viral load <200 at last Viral Load test in the measurement year | 1,386 | 1,803 | 77% |
| Denominator: | Patients with at least one medical visit in the measurement year                |       |       |     |

1. Enhance the emphasis on adherence and retention in medical care with a focus on those sub-populations that are not achieving virologic success.
2. Review ability to establish and integrate a patient centered medical home model of care for all core medical services.

| FY 2012/13 Scorecard: Part A & MAI Medical Case Management                                                         |                                  |                  |                                                                                                          |                                 |          |                               | ELIGIBILITY: HIV+, Broward Resident, <=/= 300% FPL |                           |                    |          |          |
|--------------------------------------------------------------------------------------------------------------------|----------------------------------|------------------|----------------------------------------------------------------------------------------------------------|---------------------------------|----------|-------------------------------|----------------------------------------------------|---------------------------|--------------------|----------|----------|
| Fiscal Year                                                                                                        | Part A & MAI Service Allocations |                  |                                                                                                          | Final Part A & MAI Expenditures |          |                               |                                                    | EMA Award                 |                    | Priority |          |
| FY                                                                                                                 | Part A                           | MAI              | Total                                                                                                    | Part A                          | MAI      | Total                         | % change                                           | Total Part A/MAI          | % of Total         | Rank     |          |
| 2012                                                                                                               | \$1,134,105                      | \$176,644        | \$1,310,749                                                                                              | \$1,097,100                     | \$23,544 | \$1,120,644                   | 0.2%                                               | \$15,390,658              | 7.3%               | 5        |          |
| 2011                                                                                                               | \$1,090,105                      | \$29,953         | \$1,120,058                                                                                              | \$1,088,560                     | \$29,943 | \$1,118,503                   | -9%                                                | \$15,006,261              | 7.5%               | 3        |          |
| 2010                                                                                                               | \$1,282,612                      | \$29,953         | \$1,312,565                                                                                              | \$1,174,211                     | \$58,835 | \$1,233,046                   | -3%                                                | \$15,395,252              | 8.0%               | 4        |          |
| 2009                                                                                                               | \$1,400,201                      | \$29,953         | \$1,430,154                                                                                              | \$1,243,500                     | \$29,761 | \$1,273,261                   | 5%                                                 | \$15,188,452              | 8.4%               | 3        |          |
| 2008                                                                                                               | \$1,154,840                      | \$29,953         | \$1,184,793                                                                                              | \$1,184,341                     | \$29,924 | \$1,214,265                   |                                                    | \$15,171,291              | 8.0%               | 4        |          |
| Part A/MAI Utilization & Demographics                                                                              |                                  |                  |                                                                                                          |                                 |          | Funded Providers              |                                                    | FY 2012 -13 Other Funding |                    |          |          |
| Total Clients                                                                                                      | # New                            | % New            | Male                                                                                                     | Female                          | Trans.   | RW                            | Providers                                          | Source                    | Funding            | Clients  |          |
| 3,509                                                                                                              | 951                              | 27%              | 74%                                                                                                      | 26%                             | 1.0%     | Part A                        | MAI                                                | Part C                    | \$173,099          | 1,072    |          |
| Black                                                                                                              | White                            | Other            | Hispanic                                                                                                 | non-Hispanic                    | Haitian  | 7                             | 2                                                  | Part D                    | \$365,805          | 1,114    |          |
| 55%                                                                                                                | 44%                              | 1%               | 17%                                                                                                      | 83%                             | 11%      |                               |                                                    | PAC Waiver                | \$606,200          | 659      |          |
| Health Insurance Exchange Cost Estimate-Silver Plan (does not include smoking surcharge <=/=50% premium full cost) |                                  |                  |                                                                                                          |                                 |          |                               |                                                    |                           |                    |          |          |
| Federal Poverty Level (FPL)                                                                                        | RW PART A and MAI                |                  | Annual Premium w/ Subsidy Applied                                                                        |                                 |          | Out-of-Pocket Cost w/ Subsidy | Total Annual Cost (Premium & Out of Pocket)        |                           | Medicaid Expansion |          |          |
|                                                                                                                    | # of MCM Clients                 | % of MCM Clients | Cost as % of Income                                                                                      | FPL Range Min Max               |          |                               | Min                                                | Max                       |                    |          |          |
| 0%-99%                                                                                                             | 2,188                            | 62%              | Not Eligible for Premium Subsidy or Out-of-Pocket Subsidy                                                |                                 |          |                               |                                                    |                           |                    |          | Eligible |
| 100%-138%                                                                                                          | 608                              | 17%              | 2%                                                                                                       | \$230                           | \$317    | \$1,964                       | \$2,194                                            | \$2,281                   |                    |          |          |
| 139%-150%                                                                                                          | 100                              | 3%               | 3%-4%                                                                                                    | \$479                           | \$689    | \$1,964                       | \$2,443                                            | \$2,653                   | Not Eligible       |          |          |
| 151%-200%                                                                                                          | 313                              | 9%               | 4%-6.3%                                                                                                  | \$694                           | \$1,448  | \$1,964                       | \$2,658                                            | \$3,412                   |                    |          |          |
| 201%-250%                                                                                                          | 175                              | 5%               | 4%-6.3%                                                                                                  | \$1,455                         | \$2,298  | \$2,975                       | \$4,430                                            | \$5,273                   |                    |          |          |
| 251%-285%                                                                                                          | 89                               | 3%               | 6.3%-8%                                                                                                  | \$2,307                         | \$2,620  | \$2,975                       | \$5,282                                            | \$5,595                   |                    |          |          |
| 286%-299%                                                                                                          | 18                               | 1%               | 9%                                                                                                       | \$2,958                         | \$3,092  | \$2,975                       | \$5,933                                            | \$6,067                   |                    |          |          |
| 300%-349%                                                                                                          | 10                               | 0%               | 9.5%                                                                                                     | \$3,275                         | \$3,810  | \$3,987                       | \$7,262                                            | \$7,797                   |                    |          |          |
| 350%-400%                                                                                                          | 5                                | 0%               | 9.5%                                                                                                     | \$3,820                         | \$4,366  | \$3,987                       | \$7,807                                            | \$8,353                   |                    |          |          |
| 401%+                                                                                                              | 4                                | 0%               | NOT Eligible for Health Exchange Premium Subsidy, Out-of-Pocket Subsidy or Medicaid                      |                                 |          |                               |                                                    |                           |                    |          |          |
|                                                                                                                    | 3,510                            | 100%             |                                                                                                          |                                 |          |                               |                                                    |                           |                    |          |          |
| Part A/MAI MCM Cost Range                                                                                          |                                  |                  | ACA Impact on Ryan White Part A Medical Services                                                         |                                 |          |                               |                                                    |                           |                    |          |          |
| Cost Range                                                                                                         | Avg Cost                         | # Clients        | * Exchange: 100-400% FPL*, ineligible for Medicaid & employer insurance can receive assistance           |                                 |          |                               |                                                    |                           |                    |          |          |
| \$0-\$300                                                                                                          | \$135                            | 2,223            | * Assistance= Premium subsidy reduces premium cost based on a % of income (100% FPL=2% of income)        |                                 |          |                               |                                                    |                           |                    |          |          |
| \$301-\$600                                                                                                        | \$417                            | 910              | * Undocumented & lawfully present immigrant w/in 5 years of residency barred from fed benefits           |                                 |          |                               |                                                    |                           |                    |          |          |
| \$601-\$1,500                                                                                                      | \$831                            | 354              | * Long transitional period may require Part A medical to be fully funded ,at least initially, in FY 2014 |                                 |          |                               |                                                    |                           |                    |          |          |
| \$1,501-\$6519                                                                                                     | \$2,053                          | 22               | * Part A medical needed for Undocumented & those not meeting 5-year legal residency requirement          |                                 |          |                               |                                                    |                           |                    |          |          |
| \$0-\$6,519                                                                                                        | \$290                            | 3,509            | * PLWHA out of/or never in care may need assistance while being reconnected or connected                 |                                 |          |                               |                                                    |                           |                    |          |          |
|                                                                                                                    |                                  |                  | * Potential need for Part A emergency deductible, copay and premium assistance                           |                                 |          |                               |                                                    |                           |                    |          |          |
|                                                                                                                    |                                  |                  | * ADAP medical deductible, copay and premium assistance will likely be greatly expanded                  |                                 |          |                               |                                                    |                           |                    |          |          |

| FY 2012/13 Scorecard: Part A & MAI Medical Case Management                                                                                     |           |             |      | ELIGIBILITY: HIV+, Broward Resident, <= 300% FPL |             |          |  |
|------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------------|------|--------------------------------------------------|-------------|----------|--|
| FY 2012/2013 Clinical Quality Management Indicators Data Summary                                                                               |           |             |      |                                                  |             |          |  |
| EMA Outcomes:                                                                                                                                  |           |             |      | Numerator                                        | Denominator | Achieved |  |
| Indicator 1.1: 100% of clients receive information regarding available services & corresponding eligibility                                    |           |             |      | 1,716                                            | 1,725       | 99%      |  |
| Indicator 1.2: 80% of new clients achieve initial POC goals by designated target dates                                                         |           |             |      | 1,475                                            | 2,573       | 57%      |  |
| Indicator 2.1: 80% of clients self-report adherence with their prescribing medication regimen                                                  |           |             |      | 3,136                                            | 3,248       | 97%      |  |
| Indicator 2.2: 80% of new client have outpatient medical visits scheduled to occur within 2 weeks of intake                                    |           |             |      | 1,590                                            | 1,725       | 92%      |  |
| Indicator 2.3: 80% of clients remain enrolled in Medical at time of discharge or episodic status                                               |           |             |      | 861                                              | 1,314       | 66%      |  |
| National Quality Center (NQC) inCARE Retention Measures                                                                                        |           |             |      |                                                  |             |          |  |
| NQC Retention Measure #1: Gap Measure                                                                                                          |           |             |      | Numerator                                        | Denominator | Percent  |  |
| Numerator: Patients with no medical visits in the last 180 days of the measurement year                                                        |           |             |      | 109                                              | 1,559       | 7%       |  |
| Denominator Patients with one or more medical visits in the first six months of the measurement year                                           |           |             |      |                                                  |             |          |  |
| NQC Retention Measure #2: Medical Visit Frequency                                                                                              |           |             |      | Numerator                                        | Denominator | Percent  |  |
| Numerator: Patients with one or more medical visits in EACH 6 month period of the 24-mos period                                                |           |             |      | 770                                              | 1,028       | 75%      |  |
| Denominator Patients with one or more medical visits in FIRST 6 month period of the 24-mos period                                              |           |             |      |                                                  |             |          |  |
| NQC Retention Measure #3: Patients Newly Enrolled in Medical Care                                                                              |           |             |      | Numerator                                        | Denominator | Percent  |  |
| Numerator: Patients with one or more medical visits in each 4-month period in the measurement year                                             |           |             |      | 135                                              | 205         | 66%      |  |
| Denominator Patients newly enrolled w/ medical provider & >=1 visit in 1st 4 mos. of measurement year                                          |           |             |      |                                                  |             |          |  |
| NQC Retention Measure #4: Viral Load Suppression                                                                                               |           |             |      | Numerator                                        | Denominator | Percent  |  |
| Numerator: Patients with a viral load <200 at last Viral Load test in the measurement year                                                     |           |             |      | 1,400                                            | 2,095       | 67%      |  |
| Denominator Patients with at least one medical visit in the measurement year                                                                   |           |             |      |                                                  |             |          |  |
| HAB HRSA HIV Performance Measures                                                                                                              |           |             |      |                                                  |             |          |  |
| HAB Performance Measure                                                                                                                        | Numerator | Denominator | %    |                                                  |             |          |  |
| MCM Care Plans                                                                                                                                 | 298       | 2,292       | 13%  |                                                  |             |          |  |
| MCM Medical Visits                                                                                                                             | 2,292     | 2,292       | 100% |                                                  |             |          |  |
| Grantee Comments                                                                                                                               |           |             |      |                                                  |             |          |  |
| Enhance the emphasis on adherence and retention in medical care with a focus on those sub-populations that are not achieving virologic success |           |             |      |                                                  |             |          |  |

| FY 2012/13 Scorecard: Part A Legal Services                                                                                                                                                   |                                  |         |                    | ELIGIBILITY: HIV+, Broward Resident, </= 300% FPL |         |                     |           |                  |                  |          |       |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|---------|--------------------|---------------------------------------------------|---------|---------------------|-----------|------------------|------------------|----------|-------|
| FY                                                                                                                                                                                            | Part A & MAI Service Allocations |         |                    | Final Part A Expenditures                         |         |                     |           | EMA Award        |                  | Support  |       |
| Year                                                                                                                                                                                          | Part A                           | MAI     | Total              | Part A                                            | MAI     | Total               | % change  | Total Part A/MAI | % of Total       | Priority |       |
| FY 12                                                                                                                                                                                         | \$112,426                        | \$0     | \$112,426          | \$131,423                                         | \$0     | \$131,423           | 15%       | \$15,390,658     | 0.9%             | 5        |       |
| FY 11                                                                                                                                                                                         | \$112,426                        | \$0     | \$112,426          | \$114,444                                         | \$0     | \$114,444           | 3%        | \$15,006,261     | 0.8%             | 3        |       |
| FY 10                                                                                                                                                                                         | \$96,426                         | \$0     | \$96,426           | \$111,375                                         | \$0     | \$111,375           | 16%       | \$15,395,252     | 0.7%             | 5        |       |
| FY 09                                                                                                                                                                                         | \$146,596                        | \$0     | \$146,596          | \$96,427                                          | \$0     | \$96,427            | -6%       | \$15,188,452     | 0.6%             | 3        |       |
| FY 08                                                                                                                                                                                         | \$80,360                         | \$0     | \$80,360           | \$102,685                                         | \$0     | \$102,685           |           | \$15,171,291     | 0.7%             | 3        |       |
| Part A Utilization by FPL                                                                                                                                                                     |                                  |         | Part A Cost Ranges |                                                   |         | Part A Demographics |           |                  | Funded Providers |          |       |
| Federal Poverty Level (FPL) Range                                                                                                                                                             | RW PART A                        |         | Cost Range         | Avg Cost                                          | Clients | Total Clients       | # New     | % New            | Part A = 1       |          |       |
|                                                                                                                                                                                               | # of                             | % of    | \$0-\$300          | \$170                                             | 108     | 214                 | 116       | 54%              |                  |          |       |
|                                                                                                                                                                                               | Clients                          | Clients | \$301-\$600        | \$453                                             | 52      | Male                | Female    | Transgender      |                  |          |       |
|                                                                                                                                                                                               | 0%-99%                           | 124     | 58%                | \$601-\$1,000                                     | \$755   | 26                  | 77%       | 23%              |                  |          | 0%    |
|                                                                                                                                                                                               | 100%-138%                        | 42      | 20%                | \$1,001-\$4433                                    | \$2,071 | 28                  | Black     | White            |                  |          | Other |
|                                                                                                                                                                                               | 139%-150%                        | 7       | 3%                 | \$23-\$4,433                                      | \$558   | 214                 | 42%       | 57%              |                  |          | 1%    |
|                                                                                                                                                                                               | 151%-200%                        | 24      | 11%                |                                                   |         |                     | Hispanic  | Haitian          |                  |          |       |
|                                                                                                                                                                                               | 201%-250%                        | 10      | 5%                 |                                                   |         |                     | 21%       | 4%               |                  |          |       |
|                                                                                                                                                                                               | 251%-285%                        | 3       | 1%                 |                                                   |         |                     |           |                  |                  |          |       |
|                                                                                                                                                                                               | 286%-299%                        | 1       | 0%                 |                                                   |         |                     |           |                  |                  |          |       |
|                                                                                                                                                                                               | 300%-349%                        | 1       | 0%                 |                                                   |         |                     |           |                  |                  |          |       |
|                                                                                                                                                                                               | 350%-400%                        | 0       | 0%                 |                                                   |         |                     |           |                  |                  |          |       |
|                                                                                                                                                                                               | 401%+                            | 2       | 1%                 |                                                   |         |                     |           |                  |                  |          |       |
|                                                                                                                                                                                               | 214                              | 100%    |                    |                                                   |         |                     |           |                  |                  |          |       |
| FY 2012/2013 Clinical Quality Management Indicators Data Summary                                                                                                                              |                                  |         |                    |                                                   |         |                     |           |                  |                  |          |       |
| EMA Outcome: Increased access to benefits for which the clients is eligible                                                                                                                   |                                  |         |                    |                                                   |         |                     | Numerator | Denominator      | Achieved         |          |       |
| 1.1 70% of clients whose cases are accepted for representation at SS admin Law Judge hearing will win approval of case benefits and/or medical benefits & improving their financial stability |                                  |         |                    |                                                   |         |                     | 15        | 15               | 100%             |          |       |

# Fort Lauderdale/Broward County EMA FY 2011/2012 PSRA Process Scorecard: Health Insurance Continuation Program (HICP)

## HICP - PART A

ELIGIBILITY: HIV+, Broward County Resident, Proof of Income, 300% FPL

| Rank | Fiscal Year | EMA Award    | Service Allocation | % of Award | Sweeps     | Allocation (Final) | Expenditure (To Date) | % of Award (Final) | Proj. Clients | Actual Clients | Difference |
|------|-------------|--------------|--------------------|------------|------------|--------------------|-----------------------|--------------------|---------------|----------------|------------|
| 5    | FY2011      | \$14,447,827 | \$400,000          | 2.77%      | -\$400,000 | \$0                | \$333,128             | 2.31%              | 102           | 137            | 35         |
| 5    | FY2010      | \$14,323,522 | \$70,745           | 0.49%      | \$69,897   | \$140,642          | \$384,043             | 2.68%              |               |                |            |

### FY 2011/2012 Quarterly Service Category Expenditures (\$ Spent)

|              | Quarter 1   | Quarter 2   | Quarter 3    | Quarter 4    |
|--------------|-------------|-------------|--------------|--------------|
|              | 3/11 - 5/11 | 6/11 - 8/11 | 9/11 - 11/11 | 12/11 - 2/12 |
| Projected    | \$100,000   | \$100,000   | \$100,000    | \$100,000    |
| % Allocation | 25%         | 25%         | 25%          | 25%          |
| Actual       | \$89,352    | \$97,350    | \$128,324    | \$18,102     |
| % Allocation | 22%         | 24%         | 32%          | 5%           |
| Difference   | \$10,648    | \$2,650     | -\$28,324    | \$81,898     |

Average Annual Cost Per Client = \$2,432

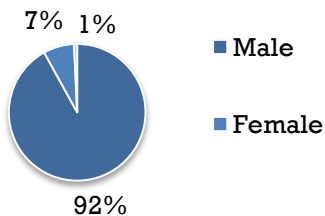
### FY 2011/2012 Quarterly Client Service Utilization (# of Clients)

|        | Quarter 1   | Quarter 2   | Quarter 3    | Quarter 4    |
|--------|-------------|-------------|--------------|--------------|
|        | 3/11 - 5/11 | 6/11 - 8/11 | 9/11 - 11/11 | 12/11 - 2/12 |
| Actual | 76          | 82          | 109          | 38           |

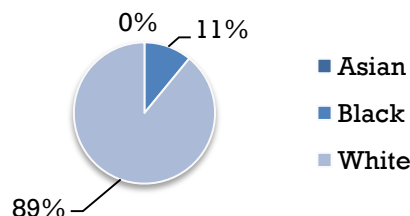
Total Annual Unduplicated Clients = 137

### FY 2011/2012 Demographic Utilization Data - Part A (Pie Charts Represent TOTAL UNDUPLICATED)

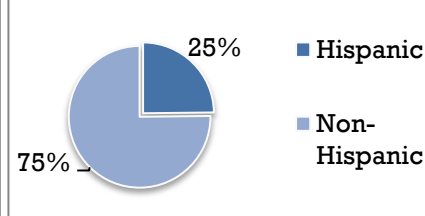
#### Gender



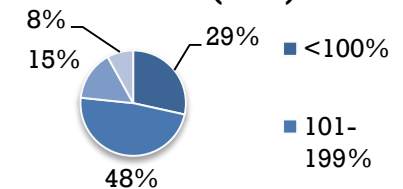
#### Race



#### Ethnicity

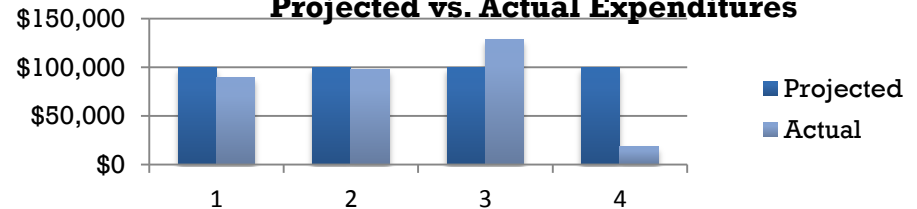


#### Federal Poverty Level (FPL)

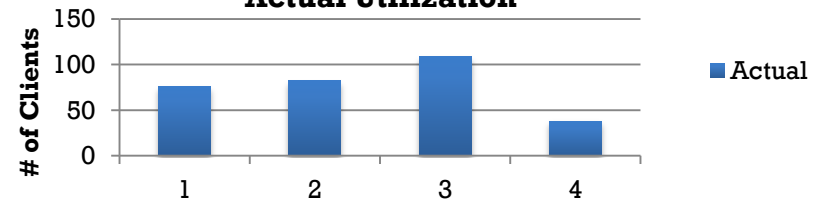


| Gender                      | Male  | Female   | Transgender M - F | Race     | Asian     | Black   | White    | > 1 Race     | Other |
|-----------------------------|-------|----------|-------------------|----------|-----------|---------|----------|--------------|-------|
| #                           | 126   | 10       | 1                 | #        | 0         | 15      | 122      | 0            | 0     |
| Federal Poverty Level (FPL) | <100% | 101-199% | 200-299%          | 300-399% | Ethnicity | Haitian | Hispanic | Non-Hispanic |       |
| #                           | 39    | 66       | 21                | 11       | #         | 3       | 34       | 103          |       |

### Projected vs. Actual Expenditures



### Actual Utilization



**FY 2011/2012 Needs Assessment Results**

9% of respondents reported that they were enrolled in the FL AICP and 43% either reported that they did not know if they were enrolled or left this item blank.

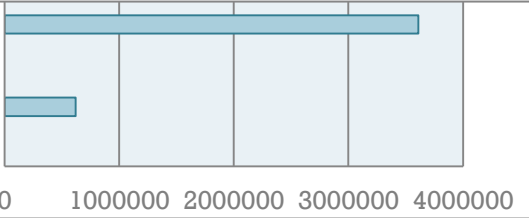
92 clients (12%) reported needing but not getting the service within 6 months before the survey. (Didn't know where to find help: 60.9%; No transportation: 10.9%)

Provider's report ease/difficulty in making referrals for legal assistance: Very Easy = 11%; Easy = 56%; Hard = 22%; Very Hard = 11%

Consumer Ranking = 3; Provider Ranking = 4

Number of Part A-funded Providers = 1

**Other Funding Sources for HIV-Related Services (Expenditures for most recently completed year)**

| HIV-Related Medical Services                        | \$                 | # Clients |                                                     |                                                                                     |
|-----------------------------------------------------|--------------------|-----------|-----------------------------------------------------|-------------------------------------------------------------------------------------|
| Medication Co Payment Program (Ryan White Part B )  | \$621,548          | 513       | AIDS Insurance Contin. Program- (Part B & State GR) |  |
| AIDS Insurance Contin. Program- (Part B & State GR) | \$3,611,060        | 678       | Medication Co Payment Program (Ryan White Part B )  |                                                                                     |
| <b>TOTAL</b>                                        | <b>\$4,232,608</b> |           |                                                     |                                                                                     |

**Grantee and Fiscal Comments/Questions to Consider**

| FY 2012/13 Scorecard: Part A ELIGIBILITY: Food Bank <= 150% FPL, Emergency Provision (Food Vouchers/Box) <= 151%-300% FPL |                                  |                                                                                         |                                                                                     |                                 |             |                               |           |              |                  |              |
|---------------------------------------------------------------------------------------------------------------------------|----------------------------------|-----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|---------------------------------|-------------|-------------------------------|-----------|--------------|------------------|--------------|
| Fiscal Year                                                                                                               | Part A & MAI Service Allocations |                                                                                         |                                                                                     | Final Part A & MAI Expenditures |             |                               |           | EMA Award    |                  | Support Rank |
| FY                                                                                                                        | Part A                           | MAI                                                                                     | Total                                                                               | Part A                          | MAI         | Total                         | % change  | Total Award  | % of Total       |              |
| 2012                                                                                                                      | \$277,111                        | \$0                                                                                     | \$277,111                                                                           | \$695,995                       | \$0         | \$695,995                     | -22%      | \$15,390,658 | 4.5%             | 1            |
| 2011                                                                                                                      | \$363,360                        | \$0                                                                                     | \$363,360                                                                           | \$894,790                       | \$0         | \$894,790                     | -17%      | \$15,006,261 | 6.0%             | 1            |
| 2010                                                                                                                      | \$273,035                        | \$0                                                                                     | \$273,035                                                                           | \$1,077,795                     | \$0         | \$1,077,795                   | 17%       | \$15,395,252 | 7.0%             | 1            |
| 2009                                                                                                                      | \$801,154                        | \$0                                                                                     | \$801,154                                                                           | \$921,003                       | \$0         | \$921,003                     | -29%      | \$15,188,452 | 6.1%             | 1            |
| 2008                                                                                                                      | \$583,615                        | \$0                                                                                     | \$583,615                                                                           | \$1,301,154                     | \$0         | \$1,301,154                   |           | \$15,171,291 | 8.6%             | 1            |
| Part A Utilization & Demographics                                                                                         |                                  |                                                                                         |                                                                                     |                                 |             |                               |           |              |                  |              |
| Total Clients                                                                                                             | # New                            | % New                                                                                   | Male                                                                                | Female                          | Transgender | Black                         | White     | Other        | Hispanic         | Haitian      |
| 2,188                                                                                                                     | 577                              | 26%                                                                                     | 69%                                                                                 | 31%                             | 1%          | 52%                           | 47%       | 1%           | 14%              | 5%           |
| Part A Utilization by FPL                                                                                                 |                                  |                                                                                         | Part A Cost Ranges                                                                  |                                 |             | FY 12/13 Other Public Funding |           |              | Part A Providers |              |
| Federal Poverty Level (FPL)                                                                                               | RW PART A                        |                                                                                         | Cost Range                                                                          | Avg Cost                        | Clients     | Source                        | Funding   | Clients      | /                |              |
|                                                                                                                           | # of                             | % of                                                                                    | \$0-\$100                                                                           | \$49                            | 400         | Part B*                       | \$1,050   | 5            |                  |              |
|                                                                                                                           | Clients                          | Clients                                                                                 | \$101-\$250                                                                         | \$171                           | 751         | PAC Waiver*                   | \$113,515 | 77           |                  |              |
| 0%-99%                                                                                                                    | 1,487                            | 68%                                                                                     | \$251-\$400                                                                         | \$339                           | 679         | Total                         | \$114,565 | 82           |                  |              |
| 100%-138%                                                                                                                 | 525                              | 24%                                                                                     | \$401-\$630                                                                         | \$429                           | 358         | *Home Delivered Meals         |           |              |                  |              |
| 139%-150%                                                                                                                 | 68                               | 3%                                                                                      | \$0-\$630                                                                           | \$243                           | 2,188       |                               |           |              |                  |              |
| 151%-200%                                                                                                                 | 62                               | 3%                                                                                      | FY 2012/2013 Clinical Quality Management Indicators Data Summary                    |                                 |             |                               |           |              |                  |              |
| 201%-250%                                                                                                                 | 30                               | 1%                                                                                      | EMA Outcome:                                                                        |                                 |             |                               |           |              |                  |              |
| 251%-285%                                                                                                                 | 11                               | 1%                                                                                      | Indicator 1:                                                                        |                                 |             |                               |           |              |                  |              |
| 286%-299%                                                                                                                 | 1                                | 0%                                                                                      | 80% of clients report an improved ability to take medications when food is required |                                 |             |                               |           |              |                  |              |
| 300%-349%                                                                                                                 | 1                                | 0%                                                                                      | Numerator                                                                           | Denominator                     | Achieved    |                               |           |              |                  |              |
| 350%-400%                                                                                                                 | 1                                | 0%                                                                                      | 1,507                                                                               | 1,524                           | 99%         |                               |           |              |                  |              |
| 401%+                                                                                                                     | 2                                | 0%                                                                                      | Indicator 2:                                                                        |                                 |             |                               |           |              |                  |              |
| 2,188                                                                                                                     | 100%                             | 100% of clients will receive food handling information as indicated by client signature |                                                                                     |                                 |             |                               |           |              |                  |              |
|                                                                                                                           |                                  |                                                                                         | Numerator                                                                           | Denominator                     | Achieved    |                               |           |              |                  |              |
|                                                                                                                           |                                  |                                                                                         | 1,839                                                                               | 2,280                           | 81%         |                               |           |              |                  |              |

| FY 2012/13 Scorecard: Part A and MAI Centralized Intake and Eligibility Determination (CIED)    ELIGIBILITY: HIV+, Broward Resident |                                      |                          |                                                                                                                                                                                                                                                                                                                                                                    |           |                               |                                             |          |                    |           |              |         |
|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------------------------------|---------------------------------------------|----------|--------------------|-----------|--------------|---------|
| FY                                                                                                                                  |                                      | CIED Service Allocations |                                                                                                                                                                                                                                                                                                                                                                    |           | CIED Final Expenditures       |                                             |          |                    | EMA Award |              | Support |
| Year                                                                                                                                | Part A                               | MAI                      | Total                                                                                                                                                                                                                                                                                                                                                              | Part A    | MAI                           | Total                                       | % change | Total Part A/MAI   | % Total   | Rank         |         |
| FY 12                                                                                                                               | \$300,000                            | \$290,957                | \$590,957                                                                                                                                                                                                                                                                                                                                                          | \$467,438 | \$290,943                     | \$758,381                                   | 22%      | \$15,390,658       | 5%        | 2            |         |
| FY 11                                                                                                                               | \$300,000                            | \$290,957                | \$590,957                                                                                                                                                                                                                                                                                                                                                          | \$329,542 | \$290,957                     | \$620,499                                   | 137%     | \$15,006,261       | 4%        | 5            |         |
| FY 10                                                                                                                               | \$384,043                            | \$290,957                | \$675,000                                                                                                                                                                                                                                                                                                                                                          | \$87,765  | \$174,354                     | \$262,119                                   | N/A      | \$15,395,252       | 2%        | 2            |         |
| Health Insurance Exchange Cost Estimate-Silver Plan    (does not include smoking surcharge <=50% premium full cost)                 |                                      |                          |                                                                                                                                                                                                                                                                                                                                                                    |           |                               |                                             |          |                    |           |              |         |
| Federal Poverty Level (FPL)                                                                                                         | PART A/MAI CIED Clients by FPL Range |                          | Annual Premium w/ Subsidy Applied                                                                                                                                                                                                                                                                                                                                  |           | Out-of-Pocket Cost w/ Subsidy | Total Annual Cost (Premium & Out of Pocket) |          | Medicaid Expansion |           |              |         |
|                                                                                                                                     | #                                    | %                        | Cost as % of Income                                                                                                                                                                                                                                                                                                                                                | FPL Range |                               | Min                                         | Max      |                    |           |              |         |
|                                                                                                                                     |                                      |                          |                                                                                                                                                                                                                                                                                                                                                                    | Min       |                               |                                             |          | Max                |           |              |         |
| 0%-99%                                                                                                                              | 3,850                                | 58%                      | Not Eligible for Premium Subsidy or Out-of-Pocket Subsidy                                                                                                                                                                                                                                                                                                          |           |                               |                                             |          |                    |           | Eligible     |         |
| 100%-138%                                                                                                                           | 1,217                                | 18%                      | 2%                                                                                                                                                                                                                                                                                                                                                                 | \$230     | \$317                         | \$1,964                                     | \$2,194  | \$2,281            |           |              |         |
| 139%-150%                                                                                                                           | 235                                  | 4%                       | 3%-4%                                                                                                                                                                                                                                                                                                                                                              | \$479     | \$689                         | \$1,964                                     | \$2,443  | \$2,653            |           | Not Eligible |         |
| 151%-200%                                                                                                                           | 649                                  | 10%                      | 4%-6.3%                                                                                                                                                                                                                                                                                                                                                            | \$694     | \$1,448                       | \$1,964                                     | \$2,658  | \$3,412            |           |              |         |
| 201%-250%                                                                                                                           | 371                                  | 6%                       | 4%-6.3%                                                                                                                                                                                                                                                                                                                                                            | \$1,455   | \$2,298                       | \$2,975                                     | \$4,430  | \$5,273            |           |              |         |
| 251%-285%                                                                                                                           | 184                                  | 3%                       | 6.3%-8%                                                                                                                                                                                                                                                                                                                                                            | \$2,307   | \$2,620                       | \$2,975                                     | \$5,282  | \$5,595            |           |              |         |
| 286%-299%                                                                                                                           | 44                                   | 1%                       | 9%                                                                                                                                                                                                                                                                                                                                                                 | \$2,958   | \$3,092                       | \$2,975                                     | \$5,933  | \$6,067            |           |              |         |
| 300%-349%                                                                                                                           | 42                                   | 1%                       | 9.5%                                                                                                                                                                                                                                                                                                                                                               | \$3,275   | \$3,810                       | \$3,987                                     | \$7,262  | \$7,797            |           |              |         |
| 350%-400%                                                                                                                           | 24                                   | 0.4%                     | 9.5%                                                                                                                                                                                                                                                                                                                                                               | \$3,820   | \$4,366                       | \$3,987                                     | \$7,807  | \$8,353            |           |              |         |
| 401% & over                                                                                                                         | 14                                   | 0.2%                     | NOT Eligible for Health Exchange Premium Subsidy, Out-of-Pocket Subsidy or Medicaid                                                                                                                                                                                                                                                                                |           |                               |                                             |          |                    |           |              |         |
| Total                                                                                                                               | 6,629                                | 100.0%                   |                                                                                                                                                                                                                                                                                                                                                                    |           |                               |                                             |          |                    |           |              |         |
| Part A/MAI CIED Cost Ranges                                                                                                         |                                      |                          | ACA Impact on Ryan White Part A Medical Services                                                                                                                                                                                                                                                                                                                   |           |                               |                                             |          |                    |           |              |         |
| Cost Range                                                                                                                          | Avg Cost                             | Clients                  | Medical Services Coverage                                                                                                                                                                                                                                                                                                                                          |           |                               |                                             |          |                    |           |              |         |
| \$0-\$100                                                                                                                           | \$67                                 | 3,880                    | * Medical services will be covered for most if FL fully implements ACA<br>* However, If Medicaid is not expanded clients < 100% FPL will not be eligible for ACA<br>* Most legal residents with income >100% FPL required to purchase insurance or pay a penalty<br>* Undocumented & lawfully present immigrant w/in 5 years of residency barred from Fed benefits |           |                               |                                             |          |                    |           |              |         |
| \$101-\$200                                                                                                                         | \$133                                | 2,467                    |                                                                                                                                                                                                                                                                                                                                                                    |           |                               |                                             |          |                    |           |              |         |
| \$201-\$300                                                                                                                         | \$225                                | 261                      |                                                                                                                                                                                                                                                                                                                                                                    |           |                               |                                             |          |                    |           |              |         |
| \$301-\$408                                                                                                                         | \$322                                | 20                       |                                                                                                                                                                                                                                                                                                                                                                    |           |                               |                                             |          |                    |           |              |         |
| \$0-\$408                                                                                                                           | \$99                                 | 6,629                    |                                                                                                                                                                                                                                                                                                                                                                    |           |                               |                                             |          |                    |           |              |         |
| Utilization & Demographics                                                                                                          |                                      |                          |                                                                                                                                                                                                                                                                                                                                                                    |           |                               |                                             |          |                    |           |              |         |
| Race                                                                                                                                | 2009                                 | 2010                     | 2011                                                                                                                                                                                                                                                                                                                                                               | 2012      | Gender                        | 2009                                        | 2010     | 2011               | 2012      |              |         |
| Other                                                                                                                               | 226                                  | 214                      | 249                                                                                                                                                                                                                                                                                                                                                                | 82        | Transgender                   | 22                                          | 23       | 28                 | 32        |              |         |
| White                                                                                                                               | 2,933                                | 3,169                    | 3,117                                                                                                                                                                                                                                                                                                                                                              | 3,028     | Female                        | 1,998                                       | 2,110    | 2,076              | 1,962     |              |         |
| Black                                                                                                                               | 3,457                                | 3,733                    | 3,656                                                                                                                                                                                                                                                                                                                                                              | 3,520     | Male                          | 4,596                                       | 4,983    | 4,918              | 4,635     |              |         |
| Total                                                                                                                               | 6,616                                | 7,116                    | 7,022                                                                                                                                                                                                                                                                                                                                                              | 6,630     | Total                         | 6,616                                       | 7,116    | 7,022              | 6,629     |              |         |
| Ethnicity                                                                                                                           | 2009                                 | 2010                     | 2011                                                                                                                                                                                                                                                                                                                                                               | 2012      |                               |                                             |          |                    |           |              |         |
| Hispanic                                                                                                                            | 876                                  | 997                      | 1,014                                                                                                                                                                                                                                                                                                                                                              | 1,034     |                               |                                             |          |                    |           |              |         |
| Haitian                                                                                                                             | 598                                  | 651                      | 696                                                                                                                                                                                                                                                                                                                                                                | 687       |                               |                                             |          |                    |           |              |         |

| FY 2012/13 Scorecard: Part A/MAI Centralized Intake and Eligibility Determination (CIED) |             |            |             |                         |          |         |          |
|------------------------------------------------------------------------------------------|-------------|------------|-------------|-------------------------|----------|---------|----------|
| CIED Referrals                                                                           | Part A      | Other      | Total       |                         | Enrolled | Applied | Approved |
| Medical                                                                                  | 326         | 16         | 342         | Medicaid                | 2,413    | 20      | 9        |
| Pharmaceutical                                                                           | 165         |            | 165         | Medicare                | 1,486    |         |          |
| Oral Health                                                                              | 780         |            | 780         | Private Insurance       | 454      |         |          |
| MCM                                                                                      | 777         |            | 777         | Food Stamps             | 2,851    | 120     | 98       |
| Mental Health                                                                            | 125         |            | 125         | Cash Assistance         |          | 2       |          |
| Substance Abuse                                                                          | 14          |            | 14          | <b>Total Duplicated</b> | 7,204    | 132     | 102      |
| Food Bank                                                                                | 774         | 4          | 778         |                         |          |         |          |
| Legal Assistance                                                                         | 447         |            | 447         |                         |          |         |          |
| Outreach                                                                                 | 33          |            | 33          |                         |          |         |          |
| AICP                                                                                     | 250         |            | 250         |                         |          |         |          |
| Medication Copay                                                                         |             | 23         | 23          |                         |          |         |          |
| Transportation                                                                           |             | 3          | 3           |                         |          |         |          |
| Housing                                                                                  |             | 94         | 94          |                         |          |         |          |
| Other Services                                                                           |             | 54         | 54          |                         |          |         |          |
| <b>Total</b>                                                                             | <b>3691</b> | <b>194</b> | <b>3885</b> |                         |          |         |          |

| <b>Part A Substance Abuse Viral Load Analysis - 03/01/12 - 02/28/13 (n=120)</b> |          |           |                |            |            |            |              |            |            |
|---------------------------------------------------------------------------------|----------|-----------|----------------|------------|------------|------------|--------------|------------|------------|
|                                                                                 | High VL  |           | Not Suppressed |            | Suppressed |            | Undetectable |            | Total      |
| <b>TOTAL</b>                                                                    | <b>8</b> | <b>7%</b> | <b>30</b>      | <b>25%</b> | <b>15</b>  | <b>13%</b> | <b>67</b>    | <b>56%</b> | <b>120</b> |
| Female                                                                          | High VL  |           | Not Suppressed |            | Suppressed |            | Undetectable |            | Total      |
| Female Total                                                                    | 2        | 7%        | 9              | 31%        | 2          | 7%         | 16           | 55%        | 29         |
| Black                                                                           | 2        | 11%       | 6              | 33%        | 0          | 0%         | 10           | 56%        | 18         |
| White                                                                           | 0        | 0%        | 3              | 27%        | 2          | 18%        | 6            | 55%        | 11         |
| Non-Hispanic                                                                    | 2        | 7%        | 9              | 31%        | 2          | 7%         | 16           | 55%        | 29         |
| Male                                                                            | High VL  |           | Not Suppressed |            | Suppressed |            | Undetectable |            | Total      |
| Male Total                                                                      | 6        | 7%        | 21             | 23%        | 13         | 14%        | 51           | 56%        | 91         |
| Black                                                                           | 3        | 6%        | 10             | 21%        | 8          | 17%        | 26           | 55%        | 47         |
| White                                                                           | 3        | 7%        | 11             | 26%        | 5          | 12%        | 24           | 56%        | 43         |
| Other                                                                           | 0        | 0%        | 0              | 0%         | 0          | 0%         | 1            | 100%       | 1          |
| Non-Hispanic                                                                    | 5        | 6%        | 16             | 20%        | 12         | 15%        | 46           | 58%        | 79         |
| Hispanic                                                                        | 1        | 8%        | 5              | 42%        | 1          | 8%         | 5            | 42%        | 12         |
| Age                                                                             | High VL  |           | Not Suppressed |            | Suppressed |            | Undetectable |            | Total      |
| 18-24                                                                           | 1        | 11%       | 2              | 22%        | 1          | 11%        | 5            | 56%        | 9          |
| 29-38                                                                           | 1        | 4%        | 7              | 27%        | 4          | 15%        | 14           | 54%        | 26         |
| 39-48                                                                           | 4        | 10%       | 13             | 33%        | 5          | 13%        | 18           | 45%        | 40         |
| 49-58                                                                           | 2        | 5%        | 6              | 15%        | 4          | 10%        | 29           | 71%        | 41         |
| >=59                                                                            | 0        | 0%        | 2              | 50%        | 1          | 25%        | 1            | 25%        | 4          |
| Sexual Orientation                                                              | High VL  |           | Not Suppressed |            | Suppressed |            | Undetectable |            | Total      |
| Bisexual                                                                        | 0        | 0%        | 2              | 25%        | 2          | 25%        | 4            | 50%        | 8          |
| Heterosexual                                                                    | 4        | 6%        | 18             | 28%        | 9          | 14%        | 34           | 52%        | 65         |
| Homosexual                                                                      | 3        | 7%        | 10             | 22%        | 4          | 9%         | 29           | 63%        | 46         |
| Risk                                                                            | High VL  |           | Not Suppressed |            | Suppressed |            | Undetectable |            | Total      |
| Hemophila                                                                       | 1        | 33%       | 0              | 0%         | 0          | 0%         | 2            | 67%        | 3          |
| Hetero                                                                          | 4        | 7%        | 16             | 26%        | 9          | 15%        | 32           | 52%        | 61         |
| IDU                                                                             | 0        | 0%        | 2              | 40%        | 1          | 20%        | 2            | 40%        | 5          |
| Mother                                                                          | 0        | 0%        | 0              | 0%         | 0          | 0%         | 1            | 100%       | 1          |
| MSM                                                                             | 3        | 7%        | 9              | 20%        | 4          | 9%         | 28           | 64%        | 44         |
| MSM/IDU                                                                         | 0        | 0%        | 3              | 50%        | 1          | 17%        | 2            | 33%        | 6          |
| HIV Therapy                                                                     | High VL  |           | Not Suppressed |            | Suppressed |            | Undetectable |            | Total      |
| HAART                                                                           | 7        | 7%        | 23             | 22%        | 12         | 12%        | 61           | 59%        | 103        |
| Dual                                                                            | 0        | 0%        | 1              | 50%        | 0          | 0%         | 1            | 50%        | 2          |
| Single                                                                          | 0        | 0%        | 0              | 0%         | 0          | 0%         | 1            | 100%       | 1          |
| None                                                                            | 1        | 8%        | 6              | 46%        | 3          | 23%        | 3            | 23%        | 13         |
| Education Level                                                                 | High VL  |           | Not Suppressed |            | Suppressed |            | Undetectable |            | Total      |
| 8th Grade or Less                                                               | 0        | 0%        | 2              | 25%        | 2          | 25%        | 4            | 50%        | 8          |
| Between 8th-12th Grade                                                          | 7        | 8%        | 22             | 25%        | 10         | 11%        | 48           | 55%        | 87         |
| College                                                                         | 1        | 4%        | 6              | 24%        | 3          | 12%        | 15           | 60%        | 25         |
| Living Arrangement                                                              | High VL  |           | Not Suppressed |            | Suppressed |            | Undetectable |            | Total      |
| Institution                                                                     | 1        | 13%       | 1              | 13%        | 1          | 13%        | 5            | 63%        | 8          |
| Non-permanent                                                                   | 4        | 5%        | 26             | 31%        | 12         | 14%        | 41           | 49%        | 83         |
| Permanent Housing                                                               | 3        | 10%       | 3              | 10%        | 2          | 7%         | 21           | 72%        | 29         |
| Literacy                                                                        | High VL  |           | Not Suppressed |            | Suppressed |            | Undetectable |            | Total      |
| Level 1 - 4th Grade or Below                                                    | 0        | 0%        | 1              | 100%       | 0          | 0%         | 0            | 0%         | 1          |
| Level 2 - 5th-8th Grade                                                         | 0        | 0%        | 2              | 18%        | 1          | 9%         | 8            | 73%        | 11         |
| Level 3 - 9th-12th Grade                                                        | 5        | 7%        | 18             | 24%        | 11         | 15%        | 40           | 54%        | 74         |
| Level 4 - >12th Grade                                                           | 3        | 9%        | 9              | 26%        | 3          | 9%         | 19           | 56%        | 34         |
| HIV Stage                                                                       | High VL  |           | Not Suppressed |            | Suppressed |            | Undetectable |            | Total      |
| AIDS                                                                            | 1        | 6%        | 8              | 47%        | 1          | 6%         | 7            | 41%        | 17         |
| HIV Indeterminate                                                               | 0        | 0%        | 0              | 0%         | 1          | 100%       | 0            | 0%         | 1          |
| HIV/AIDS Status Unknown                                                         | 2        | 8%        | 8              | 32%        | 3          | 12%        | 12           | 48%        | 25         |
| HIV Positive Not AIDS                                                           | 5        | 6%        | 14             | 18%        | 10         | 13%        | 48           | 62%        | 77         |

| Part A AIDS Pharmaceutical Assistance Viral Load Analysis - 03/01/12 - 02/28/13 (n=2,508) |         |     |                |      |            |     |              |      |       |
|-------------------------------------------------------------------------------------------|---------|-----|----------------|------|------------|-----|--------------|------|-------|
|                                                                                           | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| <b>TOTAL</b>                                                                              | 88      | 4%  | 452            | 18%  | 353        | 14% | 1,612        | 64%  | 2,508 |
| Female                                                                                    | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| <b>Female Total</b>                                                                       | 21      | 3%  | 173            | 21%  | 98         | 12% | 514          | 64%  | 806   |
| Black                                                                                     | 21      | 3%  | 147            | 22%  | 79         | 12% | 407          | 62%  | 654   |
| White                                                                                     | 0       | 0%  | 24             | 17%  | 17         | 12% | 103          | 72%  | 144   |
| Other                                                                                     | 0       | 0%  | 2              | 25%  | 2          | 25% | 4            | 50%  | 8     |
| Non-Hispanic                                                                              | 20      | 3%  | 162            | 22%  | 91         | 12% | 460          | 63%  | 733   |
| Hispanic                                                                                  | 1       | 1%  | 11             | 15%  | 7          | 10% | 54           | 74%  | 73    |
| Male                                                                                      | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| <b>Male Total</b>                                                                         | 67      | 4%  | 278            | 16%  | 254        | 15% | 1,090        | 64%  | 1,692 |
| Black                                                                                     | 38      | 5%  | 157            | 21%  | 109        | 14% | 451          | 60%  | 757   |
| White                                                                                     | 28      | 3%  | 119            | 13%  | 143        | 16% | 630          | 68%  | 921   |
| Other                                                                                     | 1       | 7%  | 2              | 14%  | 2          | 14% | 9            | 64%  | 14    |
| Non-Hispanic                                                                              | 59      | 4%  | 225            | 17%  | 212        | 16% | 814          | 62%  | 1,313 |
| Hispanic                                                                                  | 8       | 2%  | 53             | 14%  | 42         | 11% | 276          | 73%  | 379   |
| Transgender Male to Female                                                                | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| <b>Transgender Male to Female Total</b>                                                   | 0       | 0%  | 1              | 10%  | 1          | 10% | 8            | 80%  | 10    |
| Black                                                                                     | 0       | 0%  | 0              | 0%   | 1          | 14% | 6            | 86%  | 7     |
| White                                                                                     | 0       | 0%  | 1              | 50%  | 0          | 0%  | 1            | 50%  | 2     |
| Other                                                                                     | 0       | 0%  | 0              | 0%   | 0          | 0%  | 1            | 100% | 1     |
| Non-Hispanic                                                                              | 0       | 0%  | 0              | 0%   | 1          | 11% | 8            | 89%  | 9     |
| Hispanic                                                                                  | 0       | 0%  | 1              | 100% | 0          | 0%  | 0            | 0%   | 1     |
| Age                                                                                       | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| 18-24                                                                                     | 6       | 5%  | 45             | 36%  | 17         | 13% | 58           | 46%  | 126   |
| 29-38                                                                                     | 17      | 5%  | 89             | 25%  | 50         | 14% | 196          | 56%  | 352   |
| 39-48                                                                                     | 33      | 4%  | 148            | 18%  | 105        | 13% | 540          | 65%  | 826   |
| 49-58                                                                                     | 29      | 3%  | 135            | 15%  | 135        | 15% | 630          | 68%  | 930   |
| >=59                                                                                      | 3       | 1%  | 35             | 13%  | 46         | 17% | 188          | 69%  | 274   |
| Sexual Orientation                                                                        | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| Bisexual                                                                                  | 6       | 5%  | 27             | 21%  | 20         | 16% | 72           | 57%  | 126   |
| Heterosexual                                                                              | 48      | 3%  | 304            | 20%  | 200        | 13% | 945          | 63%  | 1,499 |
| Homosexual                                                                                | 33      | 4%  | 120            | 14%  | 128        | 15% | 578          | 67%  | 859   |
| Lesbian                                                                                   | 0       | 0%  | 0              | 0%   | 2          | 29% | 5            | 71%  | 7     |
| Risk                                                                                      | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| Hemophilia                                                                                | 1       | 11% | 1              | 11%  | 2          | 22% | 5            | 56%  | 9     |
| Hetero                                                                                    | 45      | 3%  | 282            | 20%  | 190        | 13% | 903          | 64%  | 1,422 |
| IDU                                                                                       | 2       | 5%  | 6              | 14%  | 6          | 14% | 30           | 68%  | 44    |
| Mother                                                                                    | 0       | 0%  | 8              | 42%  | 4          | 21% | 7            | 37%  | 19    |
| MSM                                                                                       | 39      | 4%  | 144            | 15%  | 143        | 15% | 649          | 66%  | 976   |
| MSM/IDU                                                                                   | 0       | 0%  | 6              | 35%  | 3          | 18% | 8            | 47%  | 17    |
| Transfusion                                                                               | 0       | 0%  | 2              | 18%  | 3          | 27% | 6            | 55%  | 11    |
| HIV Therapy                                                                               | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| HAART                                                                                     | 61      | 3%  | 341            | 16%  | 311        | 14% | 1,482        | 67%  | 2,198 |
| Dual                                                                                      | 0       | 0%  | 9              | 15%  | 7          | 11% | 45           | 74%  | 61    |
| Single                                                                                    | 1       | 4%  | 3              | 13%  | 2          | 9%  | 17           | 74%  | 23    |
| None                                                                                      | 26      | 12% | 92             | 44%  | 32         | 15% | 61           | 29%  | 211   |
| Education Level                                                                           | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| 8th Grade or Less                                                                         | 9       | 5%  | 43             | 22%  | 27         | 14% | 117          | 59%  | 199   |
| Between 8th-12th Grade                                                                    | 55      | 3%  | 305            | 19%  | 228        | 14% | 1,005        | 63%  | 1,593 |
| College                                                                                   | 24      | 3%  | 103            | 14%  | 98         | 14% | 490          | 69%  | 715   |
| Living Arrangement                                                                        | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| Institution                                                                               | 1       | 5%  | 10             | 50%  | 2          | 10% | 7            | 35%  | 20    |
| Non-permanent                                                                             | 31      | 5%  | 146            | 24%  | 93         | 15% | 344          | 56%  | 615   |
| Permanent Housing                                                                         | 56      | 3%  | 296            | 16%  | 258        | 14% | 1,258        | 67%  | 1,870 |
| Literacy                                                                                  | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| Level 0- Illiterate                                                                       | 1       | 8%  | 2              | 15%  | 2          | 15% | 8            | 62%  | 13    |
| Level 1 - 4th Grade or Below                                                              | 1       | 2%  | 11             | 24%  | 5          | 11% | 28           | 61%  | 46    |
| Level 2 - 5th-8th Grade                                                                   | 7       | 3%  | 37             | 18%  | 30         | 15% | 128          | 63%  | 204   |
| Level 3 - 9th-12th Grade                                                                  | 46      | 4%  | 260            | 20%  | 178        | 14% | 809          | 63%  | 1,293 |
| Level 4 - >12th Grade                                                                     | 33      | 3%  | 141            | 15%  | 138        | 15% | 638          | 67%  | 950   |
| HIV Stage                                                                                 | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| AIDS                                                                                      | 11      | 4%  | 48             | 19%  | 38         | 15% | 155          | 61%  | 253   |
| HIV Indeterminate                                                                         | 1       | 50% | 0              | 0%   | 1          | 50% | 0            | 0%   | 2     |
| HIV/AIDS Status Unknown                                                                   | 18      | 3%  | 119            | 18%  | 102        | 16% | 412          | 63%  | 653   |
| HIV Positive Not AIDS                                                                     | 58      | 4%  | 285            | 18%  | 212        | 13% | 1,045        | 65%  | 1,600 |

| Part A Outreach Viral Load Analysis - 03/01/12 - 02/28/13 (n=74) |         |     |                |      |            |     |              |      |       |
|------------------------------------------------------------------|---------|-----|----------------|------|------------|-----|--------------|------|-------|
|                                                                  | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| TOTAL                                                            | 9       | 12% | 37             | 50%  | 7          | 9%  | 21           | 28   | 74    |
| Female                                                           | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| Female Total                                                     | 4       | 33% | 6              | 50%  | 1          | 8%  | 1            | 8%   | 12    |
| Black                                                            | 4       | 33% | 6              | 50%  | 1          | 8%  | 1            | 8%   | 12    |
| Non-Hispanic                                                     | 4       | 33% | 6              | 50%  | 1          | 8%  | 1            | 8%   | 12    |
| Black Non-Hispanic                                               | 4       | 33% | 6              | 50%  | 1          | 8%  | 1            | 8%   | 12    |
| Male                                                             | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| Male Total                                                       | 5       | 8%  | 29             | 48%  | 6          | 10% | 20           | 33%  | 60    |
| Black                                                            | 1       | 4%  | 11             | 48%  | 3          | 13% | 8            | 35%  | 23    |
| White                                                            | 4       | 11% | 18             | 49%  | 3          | 8%  | 12           | 32%  | 37    |
| Non-Hispanic                                                     | 5       | 10% | 23             | 47%  | 5          | 10% | 16           | 33%  | 49    |
| Hispanic                                                         | 0       | 0%  | 6              | 55%  | 1          | 9%  | 4            | 36%  | 11    |
| Transgender Male to Female                                       | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| Transgender Male to Female Total                                 | 0       | 0%  | 2              | 100% | 0          | 0%  | 0            | 0%   | 2     |
| White                                                            | 0       | 0%  | 2              | 100% | 0          | 0%  | 0            | 0%   | 2     |
| Non-Hispanic                                                     | 0       | 0%  | 1              | 100% | 0          | 0%  | 0            | 0%   | 1     |
| Hispanic                                                         | 0       | 0%  | 1              | 100% | 0          | 0%  | 0            | 0%   | 1     |
| Age                                                              | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| 18-24                                                            | 1       | 6%  | 12             | 71%  | 0          | 0%  | 4            | 24%  | 17    |
| 29-38                                                            | 4       | 22% | 7              | 39%  | 3          | 17% | 4            | 22%  | 18    |
| 39-48                                                            | 4       | 17% | 11             | 46%  | 1          | 4%  | 8            | 33%  | 24    |
| 49-58                                                            | 0       | 0%  | 5              | 38%  | 3          | 23% | 5            | 38%  | 13    |
| >=59                                                             | 0       | 0%  | 2              | 100% | 0          | 0%  | 0            | 0%   | 2     |
| Sexual Orientation                                               | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| Bisexual                                                         | 1       | 17% | 2              | 33%  | 1          | 17% | 2            | 33%  | 6     |
| Heterosexual                                                     | 4       | 19% | 12             | 57%  | 2          | 10% | 3            | 14%  | 21    |
| Homosexual                                                       | 4       | 9%  | 21             | 47%  | 4          | 9%  | 16           | 36%  | 45    |
| Risk                                                             | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| Hetero                                                           | 4       | 19% | 12             | 57%  | 2          | 10% | 3            | 14%  | 21    |
| IDU                                                              | 0       | 0%  | 1              | 100% | 0          | 0%  | 0            | 0%   | 1     |
| MSM                                                              | 5       | 10% | 24             | 46%  | 5          | 10% | 18           | 35%  | 52    |
| HIV Therapy                                                      | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| HAART                                                            | 2       | 6%  | 14             | 45%  | 3          | 10% | 12           | 39%  | 31    |
| Dual                                                             | 0       | 0%  | 2              | 50%  | 1          | 25% | 1            | 25%  | 4     |
| Single                                                           | 0       | 0%  | 0              | 0%   | 0          | 0%  | 2            | 100% | 2     |
| None                                                             | 6       | 18% | 19             | 58%  | 3          | 9%  | 5            | 15%  | 33    |
| Education Level                                                  | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| 8th Grade or Less                                                | 0       | 0%  | 2              | 100% | 0          | 0%  | 0            | 0%   | 2     |
| Between 8th-12th Grade                                           | 6       | 15% | 20             | 49%  | 4          | 10% | 11           | 27%  | 41    |
| College                                                          | 3       | 10% | 15             | 48%  | 3          | 10% | 10           | 32%  | 31    |
| Living Arrangement                                               | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| Non-permanent                                                    | 4       | 13% | 20             | 65%  | 1          | 3%  | 6            | 19%  | 31    |
| Permanent Housing                                                | 5       | 12% | 16             | 38%  | 6          | 14% | 15           | 36%  | 42    |
| Literacy                                                         | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| Level 2 - 5th-8th Grade                                          | 0       | 0%  | 1              | 100% | 0          | 0%  | 0            | 0%   | 1     |
| Level 3 - 9th-12th Grade                                         | 5       | 18% | 14             | 50%  | 1          | 4%  | 8            | 29%  | 28    |
| Level 4 - >12th Grade                                            | 4       | 9%  | 21             | 48%  | 6          | 14% | 13           | 30%  | 44    |
| HIV Stage                                                        | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| HIV/AIDS Status Unknown                                          | 1       | 7%  | 7              | 50%  | 2          | 14% | 4            | 29%  | 14    |
| HIV Positive Not AIDS                                            | 8       | 13% | 30             | 50%  | 5          | 8%  | 17           | 28%  | 60    |

| Part A Oral Health Care Viral Load Analysis - 03/01/12 - 02/28/13 (n=2,246) |         |     |                |      |            |     |              |     |       |
|-----------------------------------------------------------------------------|---------|-----|----------------|------|------------|-----|--------------|-----|-------|
|                                                                             | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |     | Total |
| TOTAL                                                                       | 73      | 3%  | 392            | 17%  | 283        | 13% | 1,495        | 67% | 2,246 |
| Female                                                                      | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |     | Total |
| Female Total                                                                | 20      | 3%  | 156            | 23%  | 71         | 11% | 417          | 63% | 664   |
| Black                                                                       | 16      | 3%  | 131            | 25%  | 57         | 11% | 325          | 61% | 529   |
| White                                                                       | 4       | 3%  | 24             | 18%  | 12         | 9%  | 90           | 69% | 130   |
| Other                                                                       | 0       | 0%  | 1              | 20%  | 2          | 40% | 2            | 40% | 5     |
| Non-Hispanic                                                                | 20      | 3%  | 143            | 24%  | 65         | 11% | 368          | 62% | 596   |
| Hispanic                                                                    | 0       | 0%  | 13             | 19%  | 6          | 9%  | 49           | 72% | 68    |
| Male                                                                        | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |     | Total |
| Male Total                                                                  | 53      | 3%  | 233            | 15%  | 214        | 14% | 1,071        | 68% | 1,572 |
| Black                                                                       | 27      | 4%  | 112            | 18%  | 84         | 13% | 412          | 65% | 635   |
| White                                                                       | 25      | 3%  | 116            | 13%  | 127        | 14% | 648          | 71% | 917   |
| Other                                                                       | 1       | 5%  | 5              | 25%  | 3          | 15% | 11           | 55% | 20    |
| Non-Hispanic                                                                | 47      | 4%  | 184            | 15%  | 173        | 14% | 837          | 67% | 1,242 |
| Hispanic                                                                    | 6       | 2%  | 49             | 15%  | 41         | 12% | 234          | 71% | 330   |
| Transgender Male to Female                                                  | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |     | Total |
| Transgender Male to Female Total                                            | 0       | 0%  | 3              | 30%  | 0          | 0%  | 7            | 70% | 10    |
| Black                                                                       | 0       | 0%  | 2              | 29%  | 0          | 0%  | 5            | 71% | 7     |
| White                                                                       | 0       | 0%  | 1              | 33%  | 0          | 0%  | 2            | 67% | 3     |
| Non-Hispanic                                                                | 0       | 0%  | 2              | 22%  | 0          | 0%  | 7            | 78% | 9     |
| Hispanic                                                                    | 0       | 0%  | 1              | 100% | 0          | 0%  | 0            | 0%  | 1     |
| Age                                                                         | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |     | Total |
| 18-24                                                                       | 9       | 8%  | 37             | 33%  | 10         | 9%  | 56           | 50% | 112   |
| 29-38                                                                       | 16      | 5%  | 85             | 28%  | 38         | 13% | 163          | 54% | 302   |
| 39-48                                                                       | 19      | 3%  | 129            | 20%  | 84         | 13% | 415          | 64% | 647   |
| 49-58                                                                       | 27      | 3%  | 113            | 13%  | 111        | 13% | 632          | 72% | 883   |
| >=59                                                                        | 2       | 1%  | 28             | 9%   | 42         | 14% | 229          | 76% | 302   |
| Sexual Orientation                                                          | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |     | Total |
| Bisexual                                                                    | 5       | 5%  | 21             | 20%  | 14         | 13% | 64           | 62% | 104   |
| Heterosexual                                                                | 35      | 3%  | 243            | 20%  | 143        | 12% | 775          | 65% | 1,196 |
| Homosexual                                                                  | 33      | 4%  | 127            | 14%  | 127        | 14% | 646          | 69% | 934   |
| Risk                                                                        | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |     | Total |
| Hemophila                                                                   | 1       | 17% | 1              | 17%  | 1          | 17% | 3            | 50% | 6     |
| Hetero                                                                      | 32      | 3%  | 227            | 20%  | 132        | 12% | 737          | 65% | 1,128 |
| IDU                                                                         | 1       | 2%  | 10             | 22%  | 3          | 7%  | 31           | 69% | 45    |
| Mother                                                                      | 1       | 6%  | 7              | 41%  | 3          | 18% | 6            | 35% | 17    |
| MSM                                                                         | 38      | 4%  | 139            | 14%  | 140        | 14% | 700          | 69% | 1,018 |
| MSM/IDU                                                                     | 0       | 0%  | 6              | 50%  | 1          | 8%  | 5            | 42% | 12    |
| Transfusion                                                                 | 0       | 0%  | 1              | 7%   | 3          | 20% | 11           | 73% | 15    |
| HIV Therapy                                                                 | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |     | Total |
| HAART                                                                       | 54      | 3%  | 268            | 14%  | 253        | 13% | 1,351        | 70% | 1,927 |
| Dual                                                                        | 2       | 3%  | 14             | 19%  | 9          | 12% | 50           | 67% | 75    |
| Single                                                                      | 1       | 5%  | 4              | 21%  | 3          | 16% | 11           | 58% | 19    |
| None                                                                        | 16      | 8%  | 101            | 48%  | 19         | 9%  | 73           | 35% | 209   |
| Education Level                                                             | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |     | Total |
| 8th Grade or Less                                                           | 7       | 5%  | 26             | 18%  | 16         | 11% | 97           | 66% | 146   |
| Between 8th-12th Grade                                                      | 47      | 3%  | 257            | 19%  | 174        | 13% | 890          | 65% | 1,368 |
| College                                                                     | 19      | 3%  | 109            | 15%  | 95         | 13% | 508          | 69% | 732   |
| Living Arrangement                                                          | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |     | Total |
| Institution                                                                 | 0       | 0%  | 4              | 50%  | 0          | 0%  | 4            | 50% | 8     |
| Non-permanent                                                               | 21      | 5%  | 109            | 24%  | 62         | 14% | 259          | 57% | 451   |
| Permanent Housing                                                           | 52      | 3%  | 279            | 16%  | 223        | 12% | 1,231        | 69% | 1,786 |
| Literacy                                                                    | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |     | Total |
| Level 0- Illiterate                                                         | 1       | 8%  | 2              | 17%  | 2          | 17% | 7            | 58% | 12    |
| Level 1 - 4th Grade or Below                                                | 1       | 3%  | 8              | 22%  | 4          | 11% | 24           | 65% | 37    |
| Level 2 - 5th-8th Grade                                                     | 6       | 4%  | 26             | 17%  | 12         | 8%  | 106          | 71% | 150   |
| Level 3 - 9th-12th Grade                                                    | 41      | 4%  | 222            | 20%  | 134        | 12% | 702          | 64% | 1,099 |
| Level 4 - >12th Grade                                                       | 24      | 3%  | 134            | 14%  | 133        | 14% | 655          | 69% | 947   |
| HIV Stage                                                                   | High VL |     | Not Suppressed |      | Suppressed |     | Undetectable |     | Total |
| AIDS                                                                        | 14      | 5%  | 48             | 17%  | 33         | 12% | 183          | 66% | 278   |
| HIV/AIDS Status Unknown                                                     | 11      | 2%  | 98             | 19%  | 70         | 13% | 345          | 66% | 525   |
| HIV Positive Not AIDS                                                       | 48      | 3%  | 246            | 17%  | 182        | 13% | 967          | 67% | 1,443 |

| <b>Part A Outpatient Ambulatory Medical Care Viral Load Analysis - 03/01/12 - 02/28/13 (n=3,632)</b> |         |     |                |     |            |     |              |      |       |
|------------------------------------------------------------------------------------------------------|---------|-----|----------------|-----|------------|-----|--------------|------|-------|
|                                                                                                      | High VL |     | Not Suppressed |     | Suppressed |     | Undetectable |      | Total |
| <b>TOTAL</b>                                                                                         | 134     | 4%  | 761            | 21% | 501        | 14% | 2,233        | 61%  | 3,632 |
|                                                                                                      | High VL |     | Not Suppressed |     | Suppressed |     | Undetectable |      | Total |
| <b>Female</b>                                                                                        | 33      | 3%  | 256            | 25% | 122        | 12% | 606          | 60%  | 1,017 |
| Female Total                                                                                         | 33      | 3%  | 256            | 25% | 122        | 12% | 606          | 60%  | 1,017 |
| Black                                                                                                | 29      | 4%  | 220            | 27% | 98         | 12% | 472          | 58%  | 819   |
| White                                                                                                | 4       | 2%  | 34             | 18% | 22         | 12% | 129          | 68%  | 189   |
| Other                                                                                                | 0       | 0%  | 2              | 22% | 2          | 22% | 5            | 56%  | 9     |
| Non-Hispanic                                                                                         | 32      | 3%  | 236            | 26% | 110        | 12% | 539          | 59%  | 917   |
| Hispanic                                                                                             | 1       | 1%  | 20             | 20% | 12         | 12% | 67           | 67%  | 100   |
|                                                                                                      | High VL |     | Not Suppressed |     | Suppressed |     | Undetectable |      | Total |
| <b>Male</b>                                                                                          | 100     | 4%  | 498            | 19% | 376        | 15% | 1,613        | 62%  | 2,590 |
| Male Total                                                                                           | 100     | 4%  | 498            | 19% | 376        | 15% | 1,613        | 62%  | 2,590 |
| Black                                                                                                | 53      | 5%  | 258            | 23% | 144        | 13% | 643          | 59%  | 1099  |
| White                                                                                                | 46      | 3%  | 235            | 16% | 229        | 16% | 952          | 65%  | 1464  |
| Other                                                                                                | 1       | 4%  | 5              | 19% | 3          | 11% | 18           | 67%  | 27    |
| Non-Hispanic                                                                                         | 86      | 4%  | 397            | 20% | 297        | 15% | 1,216        | 61%  | 1,999 |
| Hispanic                                                                                             | 14      | 2%  | 101            | 17% | 79         | 13% | 397          | 67%  | 591   |
|                                                                                                      | High VL |     | Not Suppressed |     | Suppressed |     | Undetectable |      | Total |
| <b>Transgender Male to Female</b>                                                                    | 1       | 4%  | 7              | 28% | 3          | 12% | 14           | 56%  | 25    |
| Transgender Male to Female Total                                                                     | 1       | 4%  | 7              | 28% | 3          | 12% | 14           | 56%  | 25    |
| Black                                                                                                | 1       | 7%  | 3              | 20% | 3          | 20% | 8            | 53%  | 15    |
| White                                                                                                | 0       | 0%  | 4              | 44% | 0          | 0%  | 5            | 56%  | 9     |
| Other                                                                                                | 0       | 0%  | 0              | 0%  | 0          | 0%  | 1            | 100% | 1     |
| Non-Hispanic                                                                                         | 1       | 5%  | 4              | 19% | 3          | 14% | 13           | 62%  | 21    |
| Hispanic                                                                                             | 0       | 0%  | 3              | 75% | 0          | 0%  | 1            | 25%  | 4     |
|                                                                                                      | High VL |     | Not Suppressed |     | Suppressed |     | Undetectable |      | Total |
| <b>Age</b>                                                                                           | 17      | 6%  | 118            | 40% | 31         | 11% | 129          | 44%  | 295   |
| 18-24                                                                                                | 17      | 6%  | 118            | 40% | 31         | 11% | 129          | 44%  | 295   |
| 29-38                                                                                                | 28      | 4%  | 184            | 29% | 87         | 14% | 337          | 53%  | 636   |
| 39-48                                                                                                | 47      | 4%  | 235            | 20% | 147        | 13% | 725          | 63%  | 1,154 |
| 49-58                                                                                                | 39      | 3%  | 184            | 15% | 182        | 15% | 813          | 67%  | 1,220 |
| >=59                                                                                                 | 3       | 1%  | 40             | 12% | 54         | 17% | 229          | 70%  | 327   |
|                                                                                                      | High VL |     | Not Suppressed |     | Suppressed |     | Undetectable |      | Total |
| <b>Sexual Orientation</b>                                                                            | 7       | 4%  | 44             | 24% | 29         | 16% | 103          | 56%  | 184   |
| Bisexual                                                                                             | 7       | 4%  | 44             | 24% | 29         | 16% | 103          | 56%  | 184   |
| Heterosexual                                                                                         | 73      | 4%  | 459            | 24% | 252        | 13% | 1,164        | 60%  | 1,950 |
| Homosexual                                                                                           | 53      | 4%  | 255            | 17% | 215        | 15% | 942          | 64%  | 1,465 |
| Lesbian                                                                                              | 0       | 0%  | 1              | 11% | 2          | 22% | 6            | 67%  | 9     |
|                                                                                                      | High VL |     | Not Suppressed |     | Suppressed |     | Undetectable |      | Total |
| <b>Risk</b>                                                                                          | 1       | 8%  | 1              | 8%  | 2          | 17% | 8            | 67%  | 12    |
| Hemophila                                                                                            | 1       | 8%  | 1              | 8%  | 2          | 17% | 8            | 67%  | 12    |
| Hetero                                                                                               | 63      | 3%  | 425            | 23% | 239        | 13% | 1,110        | 60%  | 1,839 |
| IDU                                                                                                  | 2       | 4%  | 10             | 18% | 6          | 11% | 37           | 67%  | 55    |
| Mother                                                                                               | 2       | 5%  | 19             | 50% | 3          | 8%  | 14           | 37%  | 38    |
| MSM                                                                                                  | 63      | 4%  | 293            | 18% | 241        | 15% | 1,041        | 64%  | 1,639 |
| MSM/IDU                                                                                              | 0       | 0%  | 6              | 29% | 5          | 24% | 10           | 48%  | 21    |
| Transfusion                                                                                          | 0       | 0%  | 2              | 15% | 3          | 23% | 8            | 62%  | 13    |
|                                                                                                      | High VL |     | Not Suppressed |     | Suppressed |     | Undetectable |      | Total |
| <b>HIV Therapy</b>                                                                                   | 91      | 3%  | 490            | 16% | 444        | 15% | 2,021        | 66%  | 3,049 |
| HAART                                                                                                | 91      | 3%  | 490            | 16% | 444        | 15% | 2,021        | 66%  | 3,049 |
| Dual                                                                                                 | 1       | 1%  | 16             | 17% | 10         | 11% | 65           | 71%  | 92    |
| Single                                                                                               | 1       | 3%  | 5              | 15% | 3          | 9%  | 24           | 73%  | 33    |
| None                                                                                                 | 40      | 9%  | 236            | 55% | 42         | 10% | 113          | 26%  | 431   |
|                                                                                                      | High VL |     | Not Suppressed |     | Suppressed |     | Undetectable |      | Total |
| <b>Education Level</b>                                                                               | 11      | 4%  | 62             | 25% | 31         | 12% | 143          | 57%  | 249   |
| 8th Grade or Less                                                                                    | 11      | 4%  | 62             | 25% | 31         | 12% | 143          | 57%  | 249   |
| Between 8th-12th Grade                                                                               | 87      | 4%  | 487            | 22% | 306        | 14% | 1,342        | 60%  | 2,222 |
| College                                                                                              | 36      | 3%  | 211            | 18% | 164        | 14% | 748          | 64%  | 1,160 |
|                                                                                                      | High VL |     | Not Suppressed |     | Suppressed |     | Undetectable |      | Total |
| <b>Living Arrangement</b>                                                                            | 1       | 4%  | 13             | 52% | 2          | 8%  | 9            | 36%  | 25    |
| Institution                                                                                          | 1       | 4%  | 13             | 52% | 2          | 8%  | 9            | 36%  | 25    |
| Non-permanent                                                                                        | 47      | 5%  | 239            | 27% | 128        | 14% | 475          | 53%  | 890   |
| Permanent Housing                                                                                    | 86      | 3%  | 509            | 19% | 371        | 14% | 1,746        | 64%  | 2,714 |
|                                                                                                      | High VL |     | Not Suppressed |     | Suppressed |     | Undetectable |      | Total |
| <b>Literacy</b>                                                                                      | 1       | 6%  | 4              | 25% | 3          | 19% | 8            | 50%  | 16    |
| Level 0- Illiterate                                                                                  | 1       | 6%  | 4              | 25% | 3          | 19% | 8            | 50%  | 16    |
| Level 1 - 4th Grade or Below                                                                         | 0       | 0%  | 15             | 26% | 6          | 11% | 36           | 63%  | 57    |
| Level 2 - 5th-8th Grade                                                                              | 12      | 5%  | 54             | 21% | 30         | 12% | 155          | 61%  | 253   |
| Level 3 - 9th-12th Grade                                                                             | 74      | 4%  | 400            | 22% | 233        | 13% | 1,082        | 60%  | 1,789 |
| Level 4 - >12th Grade                                                                                | 47      | 3%  | 287            | 19% | 229        | 15% | 951          | 63%  | 1,515 |
|                                                                                                      | High VL |     | Not Suppressed |     | Suppressed |     | Undetectable |      | Total |
| <b>HIV Stage</b>                                                                                     | 17      | 5%  | 59             | 19% | 47         | 15% | 189          | 60%  | 314   |
| AIDS                                                                                                 | 17      | 5%  | 59             | 19% | 47         | 15% | 189          | 60%  | 314   |
| HIV Indeterminate                                                                                    | 1       | 50% | 0              | 0%  | 1          | 50% | 0            | 0%   | 2     |
| HIV/AIDS Status Unknown                                                                              | 26      | 3%  | 204            | 21% | 138        | 14% | 585          | 61%  | 954   |
| HIV Positive Not AIDS                                                                                | 90      | 4%  | 498            | 21% | 315        | 13% | 1,458        | 62%  | 2,361 |

| Part A Mental Health Viral Load Analysis - 03/01/12 - 02/28/13 (n=487) |         |      |                |      |            |     |              |      |       |
|------------------------------------------------------------------------|---------|------|----------------|------|------------|-----|--------------|------|-------|
|                                                                        | High VL |      | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| TOTAL                                                                  | 20      | 4%   | 100            | 21%  | 85         | 17% | 281          | 58%  | 487   |
| Female                                                                 | High VL |      | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| Female Total                                                           | 3       | 4%   | 17             | 21%  | 8          | 10% | 53           | 65%  | 81    |
| Black                                                                  | 2       | 4%   | 12             | 24%  | 6          | 12% | 31           | 61%  | 51    |
| White                                                                  | 1       | 3%   | 5              | 17%  | 2          | 7%  | 21           | 72%  | 29    |
| Other                                                                  | 0       | 0%   | 0              | 0%   | 0          | 0%  | 1            | 100% | 1     |
| Non-Hispanic                                                           | 3       | 4%   | 15             | 22%  | 7          | 10% | 44           | 64%  | 69    |
| Hispanic                                                               | 0       | 0%   | 2              | 17%  | 1          | 8%  | 9            | 75%  | 12    |
| Male                                                                   | High VL |      | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| Male Total                                                             | 17      | 4%   | 80             | 20%  | 77         | 19% | 225          | 56%  | 400   |
| Black                                                                  | 12      | 9%   | 35             | 28%  | 22         | 17% | 58           | 46%  | 127   |
| White                                                                  | 4       | 1%   | 44             | 16%  | 54         | 20% | 166          | 62%  | 269   |
| Other                                                                  | 1       | 25%  | 1              | 25%  | 1          | 25% | 1            | 25%  | 4     |
| Non-Hispanic                                                           | 16      | 5%   | 63             | 21%  | 60         | 20% | 157          | 53%  | 297   |
| Hispanic                                                               | 1       | 1%   | 17             | 17%  | 17         | 17% | 68           | 66%  | 103   |
| Transgender Male and Female                                            | High VL |      | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| Transgender Male to Female Total                                       | 0       | 0%   | 3              | 50%  | 0          | 0%  | 3            | 50%  | 6     |
| Black                                                                  | 0       | 0%   | 1              | 50%  | 0          | 0%  | 1            | 50%  | 2     |
| White                                                                  | 0       | 0%   | 2              | 50%  | 0          | 0%  | 2            | 50%  | 4     |
| Non-Hispanic                                                           | 0       | 0%   | 1              | 25%  | 0          | 0%  | 3            | 75%  | 4     |
| Hispanic                                                               | 0       | 0%   | 2              | 100% | 0          | 0%  | 0            | 0%   | 2     |
| Age                                                                    | High VL |      | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| 18-24                                                                  | 1       | 4%   | 10             | 36%  | 5          | 18% | 12           | 43%  | 28    |
| 29-38                                                                  | 4       | 5%   | 21             | 24%  | 12         | 14% | 49           | 57%  | 86    |
| 39-48                                                                  | 9       | 5%   | 36             | 21%  | 28         | 16% | 98           | 57%  | 171   |
| 49-58                                                                  | 6       | 4%   | 27             | 17%  | 30         | 19% | 97           | 60%  | 161   |
| >=59                                                                   | 0       | 0%   | 6              | 15%  | 10         | 24% | 25           | 61%  | 41    |
| Sexual Orientation                                                     | High VL |      | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| Bisexual                                                               | 3       | 8%   | 9              | 24%  | 7          | 18% | 19           | 50%  | 38    |
| Heterosexual                                                           | 10      | 6%   | 44             | 27%  | 21         | 13% | 88           | 54%  | 164   |
| Homosexual                                                             | 7       | 3%   | 46             | 17%  | 55         | 20% | 170          | 61%  | 278   |
| Lesbian                                                                | 0       | 0%   | 0              | 0%   | 0          | 0%  | 1            | 100% | 1     |
| Risk                                                                   | High VL |      | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| Hemophila                                                              | 1       | 100% | 0              | 0%   | 0          | 0%  | 0            | 0%   | 1     |
| Hetero                                                                 | 9       | 6%   | 40             | 25%  | 23         | 14% | 87           | 54%  | 160   |
| IDU                                                                    | 0       | 0%   | 2              | 20%  | 0          | 0%  | 8            | 80%  | 10    |
| Mother                                                                 | 0       | 0%   | 1              | 50%  | 0          | 0%  | 1            | 50%  | 2     |
| MSM                                                                    | 10      | 3%   | 54             | 18%  | 58         | 19% | 179          | 59%  | 301   |
| MSM/IDU                                                                | 0       | 0%   | 2              | 25%  | 2          | 25% | 4            | 50%  | 8     |
| Transfusion                                                            | 0       | 0%   | 1              | 25%  | 1          | 25% | 2            | 50%  | 4     |
| HIV Therapy                                                            | High VL |      | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| HAART                                                                  | 12      | 3%   | 70             | 17%  | 72         | 18% | 247          | 61%  | 402   |
| Dual                                                                   | 0       | 0%   | 3              | 15%  | 4          | 20% | 13           | 65%  | 20    |
| Single                                                                 | 1       | 14%  | 1              | 14%  | 0          | 0%  | 5            | 71%  | 7     |
| None                                                                   | 6       | 11%  | 25             | 45%  | 9          | 16% | 16           | 29%  | 56    |
| Education Level                                                        | High VL |      | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| 8th Grade or Less                                                      | 0       | 0%   | 8              | 47%  | 4          | 24% | 5            | 29%  | 17    |
| Between 8th-12th Grade                                                 | 15      | 6%   | 59             | 23%  | 42         | 16% | 143          | 55%  | 259   |
| College                                                                | 5       | 2%   | 32             | 15%  | 39         | 19% | 133          | 63%  | 210   |
| Living Arrangement                                                     | High VL |      | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| Institution                                                            | 0       | 0%   | 2              | 40%  | 1          | 20% | 2            | 40%  | 5     |
| Non-permanent                                                          | 9       | 6%   | 39             | 27%  | 21         | 15% | 73           | 51%  | 142   |
| Permanent Housing                                                      | 11      | 3%   | 59             | 17%  | 63         | 19% | 206          | 61%  | 340   |
| Literacy                                                               | High VL |      | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| Level 0- Illiterate                                                    | 0       | 0%   | 1              | 100% | 0          | 0%  | 0            | 0%   | 1     |
| Level 1 - 4th Grade or Below                                           | 0       | 0%   | 1              | 50%  | 0          | 0%  | 1            | 50%  | 2     |
| Level 2 - 5th-8th Grade                                                | 4       | 14%  | 8              | 29%  | 4          | 14% | 12           | 43%  | 28    |
| Level 3 - 9th-12th Grade                                               | 9       | 5%   | 48             | 24%  | 32         | 16% | 110          | 55%  | 199   |
| Level 4 - >12th Grade                                                  | 0       | 0%   | 1              | 100% | 0          | 0%  | 0            | 0%   | 1     |
| HIV Stage                                                              | High VL |      | Not Suppressed |      | Suppressed |     | Undetectable |      | Total |
| AIDS                                                                   | 1       | 3%   | 5              | 16%  | 4          | 13% | 21           | 66%  | 32    |
| HIV/AIDS Status Unknown                                                | 2       | 2%   | 24             | 22%  | 18         | 17% | 65           | 60%  | 109   |
| HIV Positive Not AIDS                                                  | 17      | 5%   | 71             | 21%  | 63         | 18% | 195          | 56%  | 346   |

| Part A Medical Case Management Viral Load Analysis - 03/01/12 - 02/28/13 (n= 3,132) |         |      |                |     |            |     |              |     |       |
|-------------------------------------------------------------------------------------|---------|------|----------------|-----|------------|-----|--------------|-----|-------|
|                                                                                     | High VL |      | Not Suppressed |     | Suppressed |     | Undetectable |     | Total |
| TOTAL                                                                               | 127     | 4%   | 685            | 22% | 433        | 14% | 1,883        | 60% | 3,132 |
|                                                                                     | High VL |      | Not Suppressed |     | Suppressed |     | Undetectable |     | Total |
| Female                                                                              | High VL |      | Not Suppressed |     | Suppressed |     | Undetectable |     | Total |
| Female Total                                                                        | 30      | 4%   | 197            | 24% | 101        | 13% | 478          | 59% | 806   |
| Black                                                                               | 26      | 4%   | 169            | 26% | 81         | 12% | 375          | 58% | 651   |
| White                                                                               | 4       | 3%   | 27             | 18% | 18         | 12% | 101          | 67% | 150   |
| Other                                                                               | 0       | 0%   | 1              | 20% | 2          | 40% | 2            | 40% | 5     |
| Non-Hispanic                                                                        | 29      | 4%   | 182            | 25% | 89         | 12% | 428          | 59% | 728   |
| Hispanic                                                                            | 1       | 1%   | 15             | 19% | 12         | 15% | 50           | 64% | 78    |
|                                                                                     | High VL |      | Not Suppressed |     | Suppressed |     | Undetectable |     | Total |
| Male                                                                                | High VL |      | Not Suppressed |     | Suppressed |     | Undetectable |     | Total |
| Male Total                                                                          | 97      | 4%   | 479            | 21% | 329        | 14% | 1,396        | 61% | 2,305 |
| Black                                                                               | 53      | 5%   | 263            | 24% | 150        | 14% | 609          | 57% | 1077  |
| White                                                                               | 43      | 4%   | 210            | 17% | 177        | 15% | 775          | 64% | 1207  |
| Other                                                                               | 1       | 5%   | 6              | 29% | 2          | 10% | 12           | 57% | 21    |
| Non-Hispanic                                                                        | 82      | 4%   | 390            | 21% | 271        | 15% | 1,108        | 60% | 1,855 |
| Hispanic                                                                            | 15      | 3%   | 89             | 20% | 58         | 13% | 288          | 64% | 450   |
|                                                                                     | High VL |      | Not Suppressed |     | Suppressed |     | Undetectable |     | Total |
| Transgender Male to Female                                                          | High VL |      | Not Suppressed |     | Suppressed |     | Undetectable |     | Total |
| Transgender Male to Female Total                                                    | 0       | 0%   | 9              | 43% | 3          | 14% | 9            | 43% | 21    |
| Black                                                                               | 0       | 0%   | 5              | 38% | 3          | 23% | 5            | 38% | 13    |
| White                                                                               | 0       | 0%   | 4              | 50% | 0          | 0%  | 4            | 50% | 8     |
| Non-Hispanic                                                                        | 0       | 0%   | 6              | 38% | 3          | 19% | 7            | 44% | 16    |
| Hispanic                                                                            | 0       | 0%   | 3              | 60% | 0          | 0%  | 2            | 40% | 5     |
|                                                                                     | High VL |      | Not Suppressed |     | Suppressed |     | Undetectable |     | Total |
| Age                                                                                 | High VL |      | Not Suppressed |     | Suppressed |     | Undetectable |     | Total |
| 18-24                                                                               | 8       | 5%   | 65             | 38% | 19         | 11% | 80           | 47% | 172   |
| 29-38                                                                               | 30      | 6%   | 133            | 29% | 61         | 13% | 242          | 52% | 466   |
| 39-48                                                                               | 45      | 5%   | 244            | 25% | 121        | 13% | 552          | 57% | 962   |
| 49-58                                                                               | 41      | 4%   | 187            | 16% | 166        | 14% | 756          | 66% | 1,152 |
| >/=59                                                                               | 3       | 1%   | 56             | 15% | 66         | 17% | 253          | 67% | 380   |
|                                                                                     | High VL |      | Not Suppressed |     | Suppressed |     | Undetectable |     | Total |
| Sexual Orientation                                                                  | High VL |      | Not Suppressed |     | Suppressed |     | Undetectable |     | Total |
| Bisexual                                                                            | 7       | 4%   | 44             | 24% | 30         | 17% | 100          | 55% | 181   |
| Heterosexual                                                                        | 68      | 4%   | 401            | 24% | 224        | 13% | 983          | 59% | 1,679 |
| Homosexual                                                                          | 52      | 4%   | 236            | 19% | 174        | 14% | 786          | 63% | 1,249 |
| Lesbian                                                                             | 0       | 0%   | 2              | 33% | 1          | 17% | 3            | 50% | 6     |
|                                                                                     | High VL |      | Not Suppressed |     | Suppressed |     | Undetectable |     | Total |
| Risk                                                                                | High VL |      | Not Suppressed |     | Suppressed |     | Undetectable |     | Total |
| Hemophila                                                                           | 1       | 11%  | 2              | 22% | 1          | 11% | 5            | 56% | 9     |
| Hetero                                                                              | 62      | 4%   | 380            | 24% | 210        | 13% | 946          | 59% | 1,601 |
| IDU                                                                                 | 2       | 3%   | 17             | 25% | 8          | 12% | 42           | 61% | 69    |
| Mother                                                                              | 2       | 25%  | 3              | 38% | 1          | 13% | 2            | 25% | 8     |
| MSM                                                                                 | 59      | 4%   | 269            | 19% | 203        | 15% | 868          | 62% | 1,400 |
| MSM/IDU                                                                             | 0       | 0%   | 8              | 44% | 3          | 17% | 7            | 39% | 18    |
| Transfusion                                                                         | 0       | 0%   | 1              | 7%  | 5          | 33% | 9            | 60% | 15    |
|                                                                                     | High VL |      | Not Suppressed |     | Suppressed |     | Undetectable |     | Total |
| HIV Therapy                                                                         | High VL |      | Not Suppressed |     | Suppressed |     | Undetectable |     | Total |
| HAART                                                                               | 91      | 3%   | 470            | 18% | 384        | 15% | 1,667        | 64% | 2,616 |
| Dual                                                                                | 4       | 4%   | 17             | 17% | 13         | 13% | 66           | 66% | 100   |
| Single                                                                              | 2       | 5%   | 8              | 20% | 4          | 10% | 26           | 65% | 40    |
| None                                                                                | 28      | 8%   | 179            | 52% | 30         | 9%  | 107          | 31% | 344   |
|                                                                                     | High VL |      | Not Suppressed |     | Suppressed |     | Undetectable |     | Total |
| Education Level                                                                     | High VL |      | Not Suppressed |     | Suppressed |     | Undetectable |     | Total |
| 8th Grade or Less                                                                   | 10      | 4%   | 57             | 25% | 28         | 12% | 130          | 57% | 227   |
| Between 8th-12th Grade                                                              | 80      | 4%   | 447            | 23% | 267        | 14% | 1,139        | 59% | 1,933 |
| College                                                                             | 37      | 4%   | 180            | 19% | 138        | 14% | 614          | 63% | 971   |
|                                                                                     | High VL |      | Not Suppressed |     | Suppressed |     | Undetectable |     | Total |
| Living Arrangement                                                                  | High VL |      | Not Suppressed |     | Suppressed |     | Undetectable |     | Total |
| Institution                                                                         | 2       | 7%   | 17             | 59% | 2          | 7%  | 8            | 28% | 29    |
| Non-permanent                                                                       | 44      | 6%   | 223            | 28% | 108        | 14% | 415          | 53% | 790   |
| Permanent Housing                                                                   | 81      | 4%   | 445            | 19% | 323        | 14% | 1,460        | 63% | 2,313 |
|                                                                                     | High VL |      | Not Suppressed |     | Suppressed |     | Undetectable |     | Total |
| Literacy                                                                            | High VL |      | Not Suppressed |     | Suppressed |     | Undetectable |     | Total |
| Level 0- Illiterate                                                                 | 1       | 11%  | 2              | 22% | 1          | 11% | 5            | 56% | 9     |
| Level 1 - 4th Grade or Below                                                        | 1       | 2%   | 10             | 20% | 7          | 14% | 32           | 63% | 51    |
| Level 2 - 5th-8th Grade                                                             | 10      | 4%   | 59             | 24% | 31         | 13% | 147          | 59% | 248   |
| Level 3 - 9th-12th Grade                                                            | 67      | 4%   | 361            | 24% | 193        | 13% | 910          | 59% | 1,531 |
| Level 4 - >12th Grade                                                               | 48      | 4%   | 252            | 20% | 200        | 16% | 788          | 61% | 1,290 |
|                                                                                     | High VL |      | Not Suppressed |     | Suppressed |     | Undetectable |     | Total |
| HIV Stage                                                                           | High VL |      | Not Suppressed |     | Suppressed |     | Undetectable |     | Total |
| AIDS                                                                                | 18      | 5%   | 71             | 21% | 47         | 14% | 199          | 59% | 336   |
| HIV Indeterminate                                                                   | 1       | 100% | 0              | 0%  | 0          | 0%  | 0            | 0%  | 1     |
| HIV/AIDS Status Unknown                                                             | 25      | 3%   | 173            | 23% | 108        | 14% | 456          | 60% | 765   |
| HIV Positive Not AIDS                                                               | 83      | 4%   | 441            | 22% | 278        | 14% | 1,228        | 60% | 2,030 |

| <b>Part A Legal Viral Load Analysis - 03/01/12 - 02/28/13 (n=161)</b> |         |     |                |      |            |      |              |      |       |
|-----------------------------------------------------------------------|---------|-----|----------------|------|------------|------|--------------|------|-------|
|                                                                       | High VL |     | Not Suppressed |      | Suppressed |      | Undetectable |      | Total |
| <b>TOTAL</b>                                                          | 10      | 6%  | 37             | 23%  | 22         | 14%  | 92           | 57%  | 161   |
| Female                                                                | High VL |     | Not Suppressed |      | Suppressed |      | Undetectable |      | Total |
| Female Total                                                          | 4       | 11% | 10             | 26%  | 6          | 16%  | 18           | 47%  | 38    |
| Black                                                                 | 1       | 4%  | 8              | 31%  | 4          | 15%  | 13           | 50%  | 26    |
| White                                                                 | 3       | 25% | 2              | 17%  | 2          | 17%  | 5            | 42%  | 12    |
| Non-Hispanic                                                          | 3       | 9%  | 9              | 28%  | 4          | 13%  | 16           | 50%  | 32    |
| Hispanic                                                              | 1       | 17% | 1              | 17%  | 2          | 33%  | 2            | 33%  | 6     |
| Male                                                                  | High VL |     | Not Suppressed |      | Suppressed |      | Undetectable |      | Total |
| Male Total                                                            | 6       | 5%  | 27             | 22%  | 15         | 12%  | 74           | 61%  | 122   |
| Black                                                                 | 5       | 11% | 14             | 30%  | 7          | 15%  | 21           | 45%  | 47    |
| White                                                                 | 1       | 1%  | 12             | 17%  | 8          | 11%  | 51           | 71%  | 72    |
| Other                                                                 | 0       | 0%  | 1              | 33%  | 0          | 0%   | 2            | 67%  | 3     |
| Non-Hispanic                                                          | 4       | 5%  | 20             | 23%  | 12         | 14%  | 52           | 59%  | 88    |
| Hispanic                                                              | 2       | 6%  | 7              | 21%  | 3          | 9%   | 22           | 65%  | 34    |
| Transgender Male to Female                                            | High VL |     | Not Suppressed |      | Suppressed |      | Undetectable |      | Total |
| Transgender Male to Female Total                                      | 0       | 0%  | 0              | 0%   | 1          | 100% | 0            | 0%   | 1     |
| Black                                                                 | 0       | 0%  | 0              | 0%   | 1          | 100% | 0            | 0%   | 1     |
| Non-Hispanic                                                          | 0       | 0%  | 0              | 0%   | 1          | 100% | 0            | 0%   | 1     |
| Age                                                                   | High VL |     | Not Suppressed |      | Suppressed |      | Undetectable |      | Total |
| 18-24                                                                 | 0       | 0%  | 0              | 0%   | 1          | 17%  | 5            | 83%  | 6     |
| 29-38                                                                 | 2       | 15% | 4              | 31%  | 1          | 8%   | 6            | 46%  | 13    |
| 39-48                                                                 | 5       | 9%  | 16             | 30%  | 9          | 17%  | 24           | 44%  | 54    |
| 49-58                                                                 | 3       | 4%  | 15             | 20%  | 9          | 12%  | 49           | 64%  | 76    |
| >=59                                                                  | 0       | 0%  | 2              | 17%  | 2          | 17%  | 8            | 67%  | 12    |
| Sexual Orientation                                                    | High VL |     | Not Suppressed |      | Suppressed |      | Undetectable |      | Total |
| Bisexual                                                              | 0       | 0%  | 2              | 33%  | 2          | 33%  | 2            | 33%  | 6     |
| Heterosexual                                                          | 8       | 11% | 23             | 30%  | 11         | 14%  | 34           | 45%  | 76    |
| Homosexual                                                            | 2       | 3%  | 12             | 15%  | 9          | 12%  | 55           | 71%  | 78    |
| Lesbian                                                               | 0       | 0%  | 0              | 0%   | 0          | 0%   | 1            | 100% | 1     |
| Risk                                                                  | High VL |     | Not Suppressed |      | Suppressed |      | Undetectable |      | Total |
| Hemophila                                                             | 0       | 0%  | 0              | 0%   | 0          | 0%   | 1            | 100% | 1     |
| Hetero                                                                | 7       | 10% | 23             | 32%  | 11         | 15%  | 32           | 44%  | 73    |
| IDU                                                                   | 0       | 0%  | 0              | 0%   | 1          | 33%  | 2            | 67%  | 3     |
| Mother                                                                | 0       | 0   | 0              | 0%   | 0          | 0%   | 1            | 100% | 1     |
| MSM                                                                   | 2       | 0   | 13             | 16%  | 10         | 13%  | 55           | 69%  | 80    |
| MSM/IDU                                                               | 0       | 0   | 0              | 0%   | 0          | 0%   | 1            | 100% | 1     |
| HIV Therapy                                                           | High VL |     | Not Suppressed |      | Suppressed |      | Undetectable |      | Total |
| HAART                                                                 | 6       | 4%  | 32             | 24%  | 18         | 13%  | 78           | 58%  | 134   |
| Dual                                                                  | 0       | 0%  | 0              | 0%   | 1          | 11%  | 8            | 89%  | 9     |
| Single                                                                | 0       | 0%  | 1              | 100% | 0          | 0%   | 0            | 0%   | 1     |
| None                                                                  | 3       | 20% | 4              | 27%  | 3          | 20%  | 5            | 33%  | 15    |
| Education Level                                                       | High VL |     | Not Suppressed |      | Suppressed |      | Undetectable |      | Total |
| 8th Grade or Less                                                     | 0       | 0%  | 4              | 80%  | 1          | 20%  | 0            | 0%   | 5     |
| Between 8th-12th Grade                                                | 8       | 8%  | 26             | 25%  | 15         | 14%  | 55           | 53%  | 104   |
| College                                                               | 2       | 4%  | 7              | 13%  | 6          | 12%  | 37           | 71%  | 52    |
| Living Arrangement                                                    | High VL |     | Not Suppressed |      | Suppressed |      | Undetectable |      | Total |
| Institution                                                           | 0       | 0%  | 1              | 50%  | 0          | 0%   | 1            | 50%  | 2     |
| Non-permanent                                                         | 5       | 14% | 8              | 22%  | 9          | 25%  | 14           | 39%  | 36    |
| Permanent Housing                                                     | 5       | 4%  | 28             | 23%  | 13         | 11%  | 77           | 63%  | 123   |
| Literacy                                                              | High VL |     | Not Suppressed |      | Suppressed |      | Undetectable |      | Total |
| Level 1 - 4th Grade or Below                                          | 0       | 0%  | 1              | 100% | 0          | 0%   | 0            | 0%   | 1     |
| Level 2 - 5th-8th Grade                                               | 0       | 0%  | 3              | 60%  | 0          | 0%   | 2            | 40%  | 5     |
| Level 3 - 9th-12th Grade                                              | 8       | 10% | 21             | 26%  | 12         | 15%  | 40           | 49%  | 81    |
| Level 4 - >12th Grade                                                 | 2       | 3%  | 12             | 16%  | 10         | 14%  | 50           | 68%  | 74    |
| HIV Stage                                                             | High VL |     | Not Suppressed |      | Suppressed |      | Undetectable |      | Total |
| AIDS                                                                  | 2       | 10% | 5              | 25%  | 2          | 10%  | 11           | 55%  | 20    |
| HIV/AIDS Status Unknown                                               | 1       | 4%  | 6              | 21%  | 5          | 18%  | 16           | 57%  | 28    |
| HIV Positive Not AIDS                                                 | 7       | 6%  | 26             | 23%  | 15         | 13%  | 65           | 58%  | 113   |

| Part A Food Bank Viral Load Analysis - 03/01/12 - 02/28/13 (n=1,706) |         |     |                |     |            |      |              |     |       |
|----------------------------------------------------------------------|---------|-----|----------------|-----|------------|------|--------------|-----|-------|
|                                                                      | High VL |     | Not Suppressed |     | Suppressed |      | Undetectable |     | Total |
| TOTAL                                                                | 72      | 4%  | 383            | 22% | 216        | 13%  | 1,035        | 61% | 1,706 |
| Female                                                               | High VL |     | Not Suppressed |     | Suppressed |      | Undetectable |     | Total |
| Female Total                                                         | 21      | 4%  | 124            | 25% | 55         | 11%  | 305          | 60% | 505   |
| Black                                                                | 16      | 4%  | 107            | 27% | 45         | 11%  | 233          | 58% | 401   |
| White                                                                | 5       | 5%  | 17             | 17% | 9          | 9%   | 72           | 70% | 103   |
| Other                                                                | 0       | 0%  | 0              | 0%  | 1          | 100% | 0            | 0%  | 1     |
| Non-Hispanic                                                         | 20      | 4%  | 118            | 25% | 50         | 11%  | 277          | 60% | 465   |
| Hispanic                                                             | 1       | 3%  | 6              | 15% | 5          | 13%  | 28           | 70% | 40    |
| Male                                                                 | High VL |     | Not Suppressed |     | Suppressed |      | Undetectable |     | Total |
| Male Total                                                           | 51      | 4%  | 256            | 21% | 161        | 13%  | 725          | 61% | 1,193 |
| Black                                                                | 24      | 5%  | 128            | 25% | 67         | 13%  | 287          | 57% | 506   |
| White                                                                | 26      | 4%  | 125            | 18% | 94         | 14%  | 435          | 64% | 680   |
| Other                                                                | 1       | 14% | 3              | 43% | 0          | 0%   | 3            | 43% | 7     |
| Non-Hispanic                                                         | 46      | 5%  | 219            | 22% | 142        | 14%  | 577          | 59% | 984   |
| Hispanic                                                             | 5       | 2%  | 37             | 18% | 19         | 9%   | 148          | 71% | 209   |
| Transgender Male to Female                                           | High VL |     | Not Suppressed |     | Suppressed |      | Undetectable |     | Total |
| Transgender Male to Female Total                                     | 0       | 0%  | 3              | 38% | 0          | 0%   | 5            | 63% | 8     |
| Black                                                                | 0       | 0%  | 2              | 33% | 0          | 0%   | 4            | 67% | 6     |
| White                                                                | 0       | 0%  | 1              | 50% | 0          | 0%   | 1            | 50% | 2     |
| Non-Hispanic                                                         | 0       | 0%  | 2              | 33% | 0          | 0%   | 4            | 67% | 6     |
| Hispanic                                                             | 0       | 0%  | 1              | 50% | 0          | 0%   | 1            | 50% | 2     |
| Age                                                                  | High VL |     | Not Suppressed |     | Suppressed |      | Undetectable |     | Total |
| 18-24                                                                | 5       | 8%  | 25             | 40% | 4          | 6%   | 28           | 45% | 62    |
| 29-38                                                                | 13      | 7%  | 53             | 28% | 25         | 13%  | 96           | 51% | 187   |
| 39-48                                                                | 31      | 6%  | 141            | 27% | 54         | 10%  | 290          | 56% | 516   |
| 49-58                                                                | 22      | 3%  | 129            | 18% | 103        | 15%  | 455          | 64% | 709   |
| >=59                                                                 | 1       | 0%  | 35             | 15% | 30         | 13%  | 166          | 72% | 232   |
| Sexual Orientation                                                   | High VL |     | Not Suppressed |     | Suppressed |      | Undetectable |     | Total |
| Bisexual                                                             | 3       | 3%  | 24             | 26% | 12         | 13%  | 54           | 58% | 93    |
| Heterosexual                                                         | 37      | 4%  | 229            | 25% | 105        | 11%  | 558          | 60% | 929   |
| Homosexual                                                           | 32      | 5%  | 129            | 19% | 95         | 14%  | 411          | 62% | 667   |
| Lesbian                                                              | 0       | 0%  | 1              | 25% | 1          | 25%  | 2            | 50% | 4     |
| HIV Stage                                                            | High VL |     | Not Suppressed |     | Suppressed |      | Undetectable |     | Total |
| AIDS                                                                 | 11      | 5%  | 54             | 24% | 27         | 12%  | 137          | 60% | 229   |
| HIV+ Not AIDS                                                        | 49      | 5%  | 236            | 22% | 136        | 13%  | 654          | 61% | 1,075 |
| Risk                                                                 | High VL |     | Not Suppressed |     | Suppressed |      | Undetectable |     | Total |
| Hemophila                                                            | 1       | 20% | 0              | 0%  | 1          | 20%  | 3            | 60% | 5     |
| Hetero                                                               | 33      | 4%  | 219            | 25% | 99         | 11%  | 534          | 60% | 885   |
| IDU                                                                  | 2       | 4%  | 12             | 24% | 4          | 8%   | 31           | 63% | 49    |
| Mother                                                               | 1       | 13% | 1              | 13% | 1          | 13%  | 5            | 63% | 8     |
| MSM                                                                  | 35      | 5%  | 143            | 20% | 107        | 15%  | 448          | 61% | 733   |
| MSM/IDU                                                              | 0       | 0%  | 6              | 50% | 2          | 17%  | 4            | 33% | 12    |
| Transfusion                                                          | 0       | 0%  | 1              | 13% | 2          | 25%  | 5            | 63% | 8     |
| HIV Therapy                                                          | High VL |     | Not Suppressed |     | Suppressed |      | Undetectable |     | Total |
| HAART                                                                | 54      | 4%  | 281            | 19% | 195        | 14%  | 912          | 63% | 1,442 |
| Dual                                                                 | 2       | 4%  | 11             | 20% | 6          | 11%  | 37           | 66% | 56    |
| Single                                                               | 0       | 0%  | 5              | 23% | 1          | 5%   | 16           | 73% | 22    |
| None                                                                 | 15      | 9%  | 82             | 49% | 13         | 8%   | 59           | 35% | 169   |
| Education Level                                                      | High VL |     | Not Suppressed |     | Suppressed |      | Undetectable |     | Total |
| 8th Grade or Less                                                    | 6       | 6%  | 25             | 24% | 6          | 6%   | 69           | 65% | 106   |
| Between 8th-12th Grade                                               | 55      | 5%  | 263            | 23% | 144        | 13%  | 661          | 59% | 1,123 |
| College                                                              | 11      | 2%  | 95             | 20% | 66         | 14%  | 305          | 64% | 477   |
| Living Arrangement                                                   | High VL |     | Not Suppressed |     | Suppressed |      | Undetectable |     | Total |
| Institution                                                          | 2       | 15% | 6              | 46% | 0          | 0%   | 5            | 38% | 13    |
| Non-permanent                                                        | 27      | 7%  | 114            | 30% | 45         | 12%  | 198          | 52% | 384   |
| Permanent Housing                                                    | 43      | 3%  | 263            | 20% | 171        | 13%  | 832          | 64% | 1,309 |
| Literacy                                                             | High VL |     | Not Suppressed |     | Suppressed |      | Undetectable |     | Total |
| Level 0- Illiterate                                                  | 1       | 17% | 1              | 17% | 1          | 17%  | 3            | 50% | 6     |
| Level 1 - 4th Grade or Below                                         | 1       | 5%  | 6              | 32% | 1          | 5%   | 11           | 58% | 19    |
| Level 2 - 5th-8th Grade                                              | 7       | 5%  | 30             | 22% | 13         | 10%  | 85           | 63% | 135   |
| Level 3 - 9th-12th Grade                                             | 47      | 5%  | 217            | 24% | 102        | 11%  | 526          | 59% | 892   |
| Level 4 - >12th Grade                                                | 16      | 2%  | 129            | 20% | 98         | 15%  | 407          | 63% | 650   |

| Part A CIED Viral Load Analysis - 03/01/12 - 02/28/13 (n=5,121) |            |           |                |            |            |            |              |            |              |
|-----------------------------------------------------------------|------------|-----------|----------------|------------|------------|------------|--------------|------------|--------------|
|                                                                 | High VL    |           | Not Suppressed |            | Suppressed |            | Undetectable |            | Total        |
| <b>TOTAL</b>                                                    | <b>207</b> | <b>4%</b> | <b>1,128</b>   | <b>22%</b> | <b>650</b> | <b>13%</b> | <b>3,132</b> | <b>61%</b> | <b>5,121</b> |
|                                                                 | High VL    |           | Not Suppressed |            | Suppressed |            | Undetectable |            | Total        |
| <b>Female</b>                                                   |            |           |                |            |            |            |              |            |              |
| Female Total                                                    | 57         | 4%        | 406            | 27%        | 166        | 11%        | 884          | 58%        | 1,513        |
| Black                                                           | 52         | 4%        | 350            | 28%        | 132        | 11%        | 696          | 57%        | 1230         |
| White                                                           | 5          | 2%        | 52             | 19%        | 30         | 11%        | 184          | 68%        | 271          |
| Other                                                           | 0          | 0%        | 4              | 33%        | 4          | 33%        | 4            | 33%        | 12           |
| Non-Hispanic                                                    | 55         | 4%        | 375            | 27%        | 150        | 11%        | 796          | 58%        | 1,376        |
| Hispanic                                                        | 2          | 1%        | 31             | 23%        | 16         | 12%        | 88           | 64%        | 137          |
|                                                                 | High VL    |           | Not Suppressed |            | Suppressed |            | Undetectable |            | Total        |
| <b>Male</b>                                                     |            |           |                |            |            |            |              |            |              |
| Male Total                                                      | 149        | 4%        | 715            | 20%        | 481        | 13%        | 2,231        | 62%        | 3,580        |
| Black                                                           | 79         | 5%        | 378            | 24%        | 196        | 12%        | 921          | 58%        | 1576         |
| White                                                           | 69         | 4%        | 326            | 17%        | 282        | 14%        | 1,287        | 65%        | 1966         |
| Other                                                           | 1          | 3%        | 11             | 29%        | 3          | 8%         | 23           | 61%        | 38           |
| Non-Hispanic                                                    | 132        | 5%        | 592            | 21%        | 391        | 14%        | 1,756        | 61%        | 2,875        |
| Hispanic                                                        | 17         | 2%        | 123            | 17%        | 90         | 13%        | 475          | 67%        | 705          |
|                                                                 | High VL    |           | Not Suppressed |            | Suppressed |            | Undetectable |            | Total        |
| <b>Transgender Male to Female</b>                               |            |           |                |            |            |            |              |            |              |
| Transgender Male to Female Total                                | 0          | 0%        | 7              | 28%        | 3          | 12%        | 15           | 60%        | 25           |
| Black                                                           | 0          | 0%        | 4              | 25%        | 3          | 19%        | 9            | 56%        | 16           |
| White                                                           | 0          | 0%        | 3              | 38%        | 0          | 0%         | 5            | 63%        | 8            |
| Other                                                           | 0          | 0%        | 0              | 0%         | 0          | 0%         | 1            | 100%       | 1            |
| Non-Hispanic                                                    | 0          | 0%        | 5              | 24%        | 3          | 14%        | 13           | 62%        | 21           |
| Hispanic                                                        | 0          | 0%        | 2              | 50%        | 0          | 0%         | 2            | 50%        | 4            |
|                                                                 | High VL    |           | Not Suppressed |            | Suppressed |            | Undetectable |            | Total        |
| <b>Age</b>                                                      |            |           |                |            |            |            |              |            |              |
| 18-24                                                           | 23         | 7%        | 142            | 42%        | 35         | 10%        | 140          | 41%        | 340          |
| 29-38                                                           | 44         | 6%        | 240            | 31%        | 100        | 13%        | 391          | 50%        | 775          |
| 39-48                                                           | 78         | 5%        | 356            | 23%        | 191        | 12%        | 933          | 60%        | 1,558        |
| 49-58                                                           | 56         | 3%        | 301            | 16%        | 245        | 13%        | 1,226        | 67%        | 1,829        |
| >=59                                                            | 6          | 1%        | 89             | 14%        | 79         | 13%        | 442          | 71%        | 619          |
|                                                                 | High VL    |           | Not Suppressed |            | Suppressed |            | Undetectable |            | Total        |
| <b>Sexual Orientation</b>                                       |            |           |                |            |            |            |              |            |              |
| Bisexual                                                        | 11         | 5%        | 61             | 25%        | 36         | 15%        | 135          | 55%        | 244          |
| Heterosexual                                                    | 115        | 4%        | 684            | 24%        | 332        | 12%        | 1,701        | 60%        | 2,834        |
| Homosexual                                                      | 80         | 4%        | 372            | 19%        | 276        | 14%        | 1,263        | 63%        | 1,992        |
| Lesbian                                                         | 0          | 0%        | 3              | 25%        | 2          | 17%        | 7            | 58%        | 12           |
|                                                                 | High VL    |           | Not Suppressed |            | Suppressed |            | Undetectable |            | Total        |
| <b>Risk</b>                                                     |            |           |                |            |            |            |              |            |              |
| Hemophila                                                       | 1          | 6%        | 2              | 12%        | 3          | 18%        | 11           | 65%        | 17           |
| Hetero                                                          | 103        | 4%        | 635            | 24%        | 308        | 12%        | 1,612        | 61%        | 2,660        |
| IDU                                                             | 3          | 3%        | 24             | 23%        | 14         | 13%        | 63           | 61%        | 104          |
| Mother                                                          | 3          | 6%        | 24             | 48%        | 7          | 14%        | 16           | 32%        | 50           |
| MSM                                                             | 92         | 4%        | 418            | 19%        | 305        | 14%        | 1,387        | 63%        | 2,204        |
| MSM/IDU                                                         | 0          | 0%        | 8              | 32%        | 6          | 24%        | 11           | 44%        | 25           |
| Transfusion                                                     | 0          | 0%        | 3              | 14%        | 5          | 24%        | 13           | 62%        | 21           |
|                                                                 | High VL    |           | Not Suppressed |            | Suppressed |            | Undetectable |            | Total        |
| <b>HIV Therapy</b>                                              |            |           |                |            |            |            |              |            |              |
| HAART                                                           | 140        | 3%        | 747            | 18%        | 568        | 13%        | 2,799        | 66%        | 4,258        |
| Dual                                                            | 5          | 3%        | 32             | 20%        | 17         | 11%        | 107          | 66%        | 161          |
| Single                                                          | 2          | 4%        | 10             | 20%        | 6          | 12%        | 33           | 65%        | 51           |
| None                                                            | 58         | 10%       | 316            | 53%        | 56         | 9%         | 166          | 28%        | 596          |
|                                                                 | High VL    |           | Not Suppressed |            | Suppressed |            | Undetectable |            | Total        |
| <b>Education Level</b>                                          |            |           |                |            |            |            |              |            |              |
| 8th Grade or Less                                               | 16         | 4%        | 86             | 24%        | 40         | 11%        | 218          | 60%        | 363          |
| Between 8th-12th Grade                                          | 132        | 4%        | 729            | 23%        | 407        | 13%        | 1,909        | 60%        | 3,177        |
| College                                                         | 59         | 4%        | 309            | 20%        | 203        | 13%        | 1,002        | 64%        | 1,574        |
|                                                                 | High VL    |           | Not Suppressed |            | Suppressed |            | Undetectable |            | Total        |
| <b>Living Arrangement</b>                                       |            |           |                |            |            |            |              |            |              |
| Institution                                                     | 3          | 7%        | 18             | 44%        | 3          | 7%         | 17           | 41%        | 41           |
| Non-permanent                                                   | 67         | 6%        | 320            | 29%        | 146        | 13%        | 583          | 52%        | 1,117        |
| Permanent Housing                                               | 137        | 3%        | 782            | 20%        | 500        | 13%        | 2,526        | 64%        | 3,948        |
|                                                                 | High VL    |           | Not Suppressed |            | Suppressed |            | Undetectable |            | Total        |
| <b>Literacy</b>                                                 |            |           |                |            |            |            |              |            |              |
| Level 0 - Illiterate                                            | 1          | 4%        | 6              | 26%        | 4          | 17%        | 12           | 52%        | 23           |
| Level 1 - 4th Grade or Below                                    | 1          | 1%        | 17             | 21%        | 9          | 11%        | 52           | 65%        | 80           |
| Level 2 - 5th-8th Grade                                         | 16         | 4%        | 80             | 22%        | 40         | 11%        | 232          | 63%        | 370          |
| Level 3 - 9th-12th Grade                                        | 112        | 4%        | 600            | 23%        | 312        | 12%        | 1,533        | 60%        | 2,557        |
| Level 4 - >12th Grade                                           | 76         | 4%        | 417            | 20%        | 284        | 14%        | 1,294        | 62%        | 2,072        |
|                                                                 | High VL    |           | Not Suppressed |            | Suppressed |            | Undetectable |            | Total        |
| <b>HIV Stage</b>                                                |            |           |                |            |            |            |              |            |              |
| AIDS                                                            | 0          | 0%        | 2              | 50%        | 0          | 0%         | 2            | 50%        | 4            |
| HIV Indeterminate                                               | 32         | 6%        | 118            | 20%        | 74         | 13%        | 351          | 61%        | 576          |
| HIV /AIDS Status Unknown                                        | 1          | 33%       | 1              | 33%        | 1          | 33%        | 0            | 0%         | 3            |
| HIV Positive Not AIDS                                           | 35         | 3%        | 287            | 23%        | 157        | 13%        | 757          | 61%        | 1,239        |

| Rank | Providers | Service                              | FY 12 Clients | % of Total Clients | FY12 Expenditure | FY 13 Allocation |      | FY 12 Avg Client Cost | FY 14 New Clients (750 Total) |      | FY 14 Clients | Factors to Consider                                                                                                                                                                                                                                                                                                                     | Increase Due to Factors |             | FY 14 Request Due To Client Increase |              | Recommended FY14 Allocation |              |
|------|-----------|--------------------------------------|---------------|--------------------|------------------|------------------|------|-----------------------|-------------------------------|------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------|--------------------------------------|--------------|-----------------------------|--------------|
| #    | #         |                                      | #             | %                  | \$               | \$               | %    |                       | #                             | %    | #             | *Client increase from expanded testing offset by Exchange enrollment                                                                                                                                                                                                                                                                    | %                       | \$          | %                                    | \$           | %                           | \$           |
| 1    | 5         | Medical                              | 3,784         | 56%                | \$5,743,196      | \$5,706,496      | 48%  | \$1,518               | 417                           | 11%  | 4,201         | Expanded testing will link more clients to care. No Medicaid expansion & long transition to ACA health exchanges means full funding needed for FY14-15. Expect 3% Medicare reimbursement increase (\$171,195).                                                                                                                          | 3%                      | \$171,195   | 12%                                  | \$6,375,614  | 15%                         | \$6,546,809  |
| 2    | 3         | Pharmacy                             | 2,551         | 37%                | \$655,486        | \$509,576        | 4%   | \$257                 | 281                           | 11%  | 2,832         | Expanded testing will link more clients to care. Decreased PAP access. Long transition to exchanges means full funding needed                                                                                                                                                                                                           | 9%                      | \$60,000    | 43%                                  | \$727,665    | 55%                         | \$787,665    |
| 3    | 7         | MCM                                  | 3,508         | 52%                | \$1,097,100      | \$1,147,448      | 10%  | \$313                 | 386                           | 11%  | 3,894         | Line item replaced by Disease Mgt and NMCM.                                                                                                                                                                                                                                                                                             | 0%                      | \$0         | 0%                                   | \$0          | 0%                          | \$0          |
|      |           | Medical Case Mgt [Disease Mgt (DM)]  | 812           | 0%                 | \$0              | \$0              | 0%   | \$0                   | 244                           | 100% | 1,056         | DM constitutes change in MCM category. DM will help improve client medical outcomes. Based on FY12 VL analysis, DM could have benefited 812 clients. 30% of FY 12 MCM clients were new; based on growth rate, FY14 estimate is 1,056. Estimated cost \$290 per client. Estimate includes hourly rate for nurse & min visits.            | 100%                    | \$546,650   | 0%                                   | \$0          | 100%                        | \$546,650    |
| 4    | 0         | Health Insurance Continuation (HICP) | 0             | 0%                 | \$0              | \$0              | 0%   | \$0                   | 286                           | 100% | 286           | Resume HICP for RW clients moving to ACA exchange & needing premium & out-of-pocket assistance despite subsidies. Estimate 10% of eligible move to exchange. Estimated cost \$3,779 (100-250% FPL) & \$6,953(250-400%)                                                                                                                  | 100%                    | \$1,080,794 | 0%                                   | \$0          | 100%                        | \$1,080,794  |
| 5    | 2         | Oral Health                          | 2,751         | 40%                | \$2,641,484      | \$2,623,653      | 22%  | \$960                 | 303                           | 11%  | 3,054         | Part F funding uncertain. Low Medicaid coverage. Difficult to access.                                                                                                                                                                                                                                                                   | 8%                      | \$200,000   | 12%                                  | \$2,932,354  | 19%                         | \$3,132,354  |
| 6    | 3         | Mental Health                        | 391           | 6%                 | \$332,746        | \$336,987        | 3%   | \$851                 | 43                            | 11%  | 434           | Expanded testing = more clients. No Medicaid expansion & long transition to exchange means full funding needed.                                                                                                                                                                                                                         | 0%                      | \$0         | 10%                                  | \$369,387    | 10%                         | \$369,387    |
| 7    | 2         | Substance Abuse                      | 113           | 2%                 | \$319,631        | \$342,889        | 3%   | \$2,829               | 12                            | 11%  | 125           | Expanded testing will link more clients to care. No Medicaid expansion & long transition to ACAinsurance exchange.                                                                                                                                                                                                                      | 0%                      | \$0         | 3%                                   | \$354,827    | 3%                          | \$354,827    |
|      |           | Core                                 |               |                    | \$10,789,643     | \$10,667,049     | 89%  |                       |                               |      |               |                                                                                                                                                                                                                                                                                                                                         |                         | \$2,058,639 |                                      | \$10,759,847 |                             | \$12,818,486 |
| 1    | 1         | CIED                                 | 4,908         | 72%                | \$467,438        | \$467,513        | 4%   | \$95                  | 750                           | 15%  | 5,658         | Enrolling clients into Exchange may result in longer encounter time.                                                                                                                                                                                                                                                                    | 5%                      | \$23,376    | 15%                                  | \$538,868    | 20%                         | \$562,244    |
|      |           | Non-Medical Case Mgt (NMCM)          | 2,697         | 0%                 | \$0              | \$0              | 0%   | \$0                   | 809                           | 100% | 3,506         | Constitutes an addition to NMCM category. Along with CIED, NMCM will ensure health outcomes through referral and linkage. Based on FY 12 VL analysis, 812 clients could have benefited from DM. Remaining 70% will potentially need only NMCM. 30% of FY 12 MCM clients were new; based on growth rate, FY14 estimate \$290 per client. | 100%                    | \$1,016,769 | 0%                                   | \$0          | 100%                        | \$1,016,769  |
| 2    | 1         | Food Bank                            | 2,188         | 32%                | \$591,208        | \$642,846        | 5%   | \$270                 | 241                           | 11%  | 2,429         | No other significant funders. FY12 increase from 12 boxes/vouchers to 15. Eligibility to be reviewed.                                                                                                                                                                                                                                   | 0%                      | \$0         | 2%                                   | \$656,309    | 2%                          | \$656,309    |
| 3    | 1         | Legal                                | 214           | 3%                 | \$131,423        | \$131,426        | 1%   | \$614                 | 24                            | 11%  | 238           | No other funding identified. SSI appeals process.                                                                                                                                                                                                                                                                                       | 5%                      | \$6,571     | 11%                                  | \$145,895    | 16%                         | \$152,466    |
| 4    | 1         | Outreach                             | 182           | 3%                 | \$46,846         | \$58,768         | 0.5% | \$257                 | 20                            | 11%  | 202           | No other funders. Expanded testing = client increase                                                                                                                                                                                                                                                                                    | 0%                      | \$0         | -12%                                 | \$52,004     | -12%                        | \$52,004     |
|      |           | Support                              |               |                    | \$1,236,915      | \$1,300,553      | 11%  |                       |                               |      |               |                                                                                                                                                                                                                                                                                                                                         |                         | \$1,046,716 |                                      | \$1,393,077  |                             | \$2,439,793  |
|      |           | TOTAL                                | 6,811         |                    | \$12,026,558     | \$11,967,602     | 100% | \$1,766               | 750                           | 11%  | 7,561         |                                                                                                                                                                                                                                                                                                                                         |                         | \$3,105,355 |                                      | \$12,152,924 |                             | \$15,258,279 |

| FY 14 Rank | MAI Providers | Service                                    | FY 12 Clients | % of Total Clients | FY 12 Expenditure | FY 13 Allocation |       | FY 12 Avg Client Cost | FY 14 New Clients |    | FY 14 Estim. Clients | Factors to Consider                                                                                             | Increase Due to Factors |          | \$ Allocation Increase due to Client Increase | % Allocation Increase due to Clients | Recommended FY 14 Allocation |
|------------|---------------|--------------------------------------------|---------------|--------------------|-------------------|------------------|-------|-----------------------|-------------------|----|----------------------|-----------------------------------------------------------------------------------------------------------------|-------------------------|----------|-----------------------------------------------|--------------------------------------|------------------------------|
| #          | #             |                                            | #             | %                  | \$                | \$               | %     |                       | #                 | %  |                      |                                                                                                                 | %                       | \$       |                                               |                                      |                              |
|            |               | Utilize FY13/14 allocation plus % increase |               |                    |                   |                  |       |                       |                   |    |                      |                                                                                                                 |                         |          |                                               |                                      |                              |
| 1          | 1             | Medical                                    | 340           | 9.9%               | \$99,936          | \$100,000        | 9.1%  | \$294                 | 0                 | 0% | 340                  | Expanded testing will link more clients to care. ACA Impact                                                     | 5%                      | \$5,000  | \$0                                           | 0%                                   | \$105,000                    |
| 2          | 2             | Medical Case Mgt                           | 121           | 3.5%               | \$23,544          | \$176,644        | 16.1% | \$195                 | 0                 | 0% | 121                  |                                                                                                                 | 5%                      | \$8,832  | \$0                                           | 0%                                   | \$185,476                    |
| 3          | 2             | Mental Health                              | 146           | 4.3%               | \$84,003          | \$128,418        | 11.7% | \$575                 | 0                 | 0% | 146                  |                                                                                                                 | 5%                      | \$6,421  | \$0                                           | 0%                                   | \$134,839                    |
| 4          | 1             | Substance Abuse                            | 55            | 1.6%               | \$399,986         | \$400,000        | 36.5% | \$7,272               | 0                 | 0% | 55                   |                                                                                                                 | 5%                      | \$20,000 | \$0                                           | 0%                                   | \$420,000                    |
|            |               | Core                                       |               |                    | \$607,469         | \$805,062        | 73%   |                       |                   |    |                      |                                                                                                                 |                         | \$40,253 |                                               |                                      | \$845,315                    |
| 1          | 1             | Eligibility                                | 3,239         | 95%                | \$290,943         | \$290,957        | 26.5% | \$90                  | 0                 | 0% | 3,239                | Uncertainty of insurance exchange plans will make eligibility determinations more time-consuming and difficult. | 10%                     | \$29,096 | \$0                                           | 0%                                   | \$320,053                    |
|            |               | Support                                    |               |                    | \$290,943         | \$290,957        | 27%   |                       |                   |    |                      |                                                                                                                 |                         | \$29,096 | \$0                                           |                                      | \$320,053                    |
|            |               | TOTAL                                      | 3,424         |                    | \$898,412         | \$1,096,019      |       |                       |                   |    | 3424                 |                                                                                                                 |                         | \$69,349 | \$0                                           |                                      | \$1,165,368                  |