

## **NYC Ryan White Part A Service Category Scorecards 2006-2008**

The following scorecard report provides a concise summary of the NYC Ryan White Portfolio in fiscal years 2006-2008. It was inspired in part by the report cards produced by the Greater Baltimore HIV Health Services Planning Council and InterGroup Services. The scorecards are organized by NYC Eligible Metropolitan Area (EMA) level service categories, except where noted, with two pages per section. The first page is composed of information about the funds and services provided to the HIV population and the second page contains details about the demographics of the clients who received services.

In 2007 the Minority AIDS Initiative (MAI) funding year changed from March - February to August - July. MAI contracts from March 2007 - July 2007 were funded by Part A Base dollars and, as a result, their data appear on the Base cards. MAI contracts from August 2007 forward are on the August - July fiscal year.

This report includes only contracts with Public Health Solutions that are in New York City. This report does not include other contracts such as Tri-County or Westchester. In addition, because this report includes only contracts that provide direct services, some Ryan White programs (Field Service Unit [FSU], ADAP, ADAP Plus) were excluded from the service category level analysis. In 2006, carryover was allocated to each service category but starting in 2007 carryover was allocated only to State-Administered Drug Assistance Program (ADAP) and ADAP Plus. For this reason, there is no carryover in 2007 and 2008.

In 2008, the Needs Assessment Committee of the Planning Council reviewed data on various populations that the Committee felt was underserved in NYC and those that have been historically reported in the EMA's HRSA Application should continue to be deemed as emerging populations. After much deliberation, the Needs Assessment Committee members settled on several priority populations, including young MSM of color, LGBT individuals, women of color and young women of color, immigrants, and individuals over age 50.

The table of contents provides a list of all scorecard categories and appendices. The table of contents also lists all of the service categories included in each section. The Mental Health and Housing scorecards include more than one service category. All other scorecards represent one service category. Some of the service categories are divided into the Base component and the MAI component. MAI scorecards are labeled MAI and all other scorecards are Base. The table of contents is organized in the same order that all sections appear in the document.

Appendix A is a glossary that provides the definitions of all terms used throughout the scorecards in the order the terms appear in each component of the scorecards. Appendix I is a list of all service types provided by service category. The remaining appendices are the raw data included in the scorecards.

The following notes apply to all scorecards:

- In fiscal year 2007 service projections for Follow-up were split into four sub-types. This had the effect of reducing total projected units of service.
- Subcontracts are included in the number of contracts.
- Not all of the scales on the axes of the Expenditure and Units of Service graphs have a minimum value of zero. In addition, the scales are not the same for all service categories.
- Race and ethnicity are combined; therefore, clients identifying as ethnically Hispanic and any other race are considered Hispanic.
- Age 50+ is considered part of "Special Populations" in addition to "Clients by Age".
- All client counts are unduplicated using the Unique Record Number (URN).
- For the Units of Service tables, only reimbursable services for performance-based contracts and all services except follow-up and reassessments for cost-based contracts are included in FY 2007 and FY 2008.
- The percentages in the special populations tables will not total 100% as they are not mutually exclusive and some clients may not belong to any special population.



June 3, 2009



Prepared by the Analysis and Reporting Unit of HIV Care Services, a program of Public Health Solutions

## Table of Contents

<b>Service Category Code</b>	<b>Service Category Name</b>
<a href="#">BASE Overall</a>	Base Overall
<a href="#">ADH</a>	Treatment Adherence Support
<a href="#">ADV</a>	Legal Services
<a href="#">CMS</a>	Case Management
<a href="#">EIS</a>	Early Intervention
<a href="#">FNS</a>	Food and Nutrition
<a href="#">HCS</a>	Hepatitis C Screening and Treatment
<a href="#">HEA</a>	Emergency Rental Assistance
<a href="#">HOM</a>	Home Care
<a href="#">HPA</a>	Housing Placement Assistance
<a href="#">HRR</a>	HR/RR/RP for Active and Relapsing Alcohol and Other Drug Users
<a href="#">HSP</a>	Housing (HAH, HEC, HSC, HSP)
<a href="#">MCR</a>	Maintenance in Care
<a href="#">MSV</a>	Mental Health Services (MHS/ART, MHTAI, MSV)
<a href="#">OMC</a>	Outpatient Medical Care
<a href="#">OMS</a>	Outstationed Medical Care Teams in SROs
<a href="#">PCD</a>	Primary Care Development
<a href="#">PRS</a>	Rikers Island Transitional Services Project
<a href="#">SCF</a>	Supportive Counseling & Family Stabilization Services
<a href="#">TBS</a>	Tuberculosis Services
<a href="#">TRN</a>	Transportation Services
<a href="#">MAI Overall</a>	MAI Overall
<a href="#">ESC</a>	Early Intervention - MAI
	Housing Referral Coordination for Persons Living with HIV/AIDS in Commercial Single Room Occupancy Hotels and in Need of Harm Reduction - MAI
<a href="#">HPC</a>	
<a href="#">MIC</a>	Maintenance in Care - MAI
<a href="#">TAC</a>	Treatment Adherence - MAI
<a href="#">TSC</a>	Drop-in Center for HIV+ Prison Releasees - MAI
<a href="#">Appendix A Glossary of Terms</a>	Glossary of Terms
<a href="#">Appendix B Services</a>	Units of Service Data
<a href="#">Appendix C Major Notes</a>	Major Notes Data
<a href="#">Appendix D Spending</a>	Spending Data
<a href="#">Appendix E Special Pops</a>	Special Population Data
<a href="#">Appendix F Demo-Gender</a>	Demographics-Gender Data
<a href="#">Appendix G Demo-Race</a>	Demographics-Race and Ethnicity Data
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<a href="#">Appendix I HIV Status</a>	Demographics-HIV Status
<a href="#">Appendix J Service Types</a>	Service Types by Service Categories

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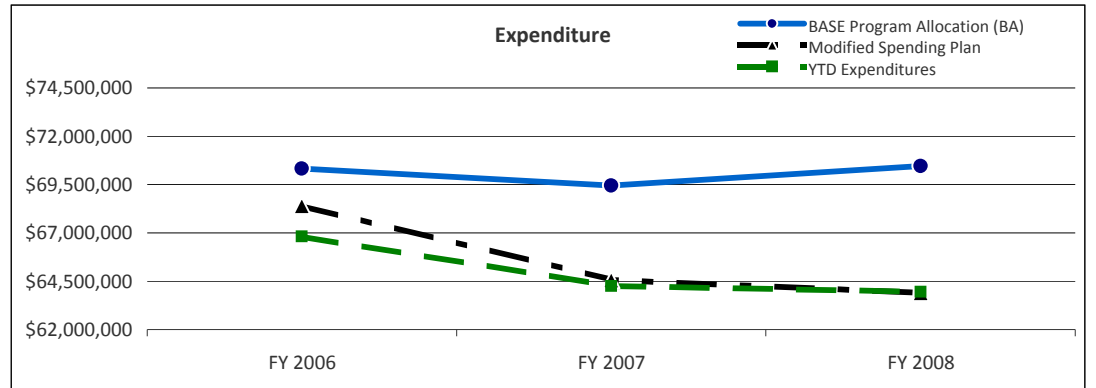
### BASE Overall

	# of Contracts	Total for Programs	BASE Program Allocation (BA)	BA as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp. From BASE Allocation	YTD Unexpended from BASE Allocation	% Unexp. from BASE Allocation
<b>FY 2006</b>	241	\$101,230,913	\$70,335,184	68.9%	\$212,000	-\$2,140,540	\$68,406,644	\$66,820,235	95.0%	\$3,514,949	5.0%
<b>FY 2007</b>	260	\$86,093,722	\$69,456,254	80.7%	\$0	-\$4,888,955	\$64,568,674	\$64,259,874	92.5%	\$5,196,380	7.5%
<b>FY 2008</b>	232	\$85,183,227	\$70,455,516	82.7%	\$0	-\$6,547,861	\$63,907,655	\$63,958,560	90.8%	\$6,496,956	9.2%

Frequency of Contractor Issues FY2008	
Drawdown Issues	120
Persistent data reporting behavior issues	6
Serious infrastructure issues	4
Late Execution / Completion	3
Consideration of Termination	4
Terminated Contracts	9

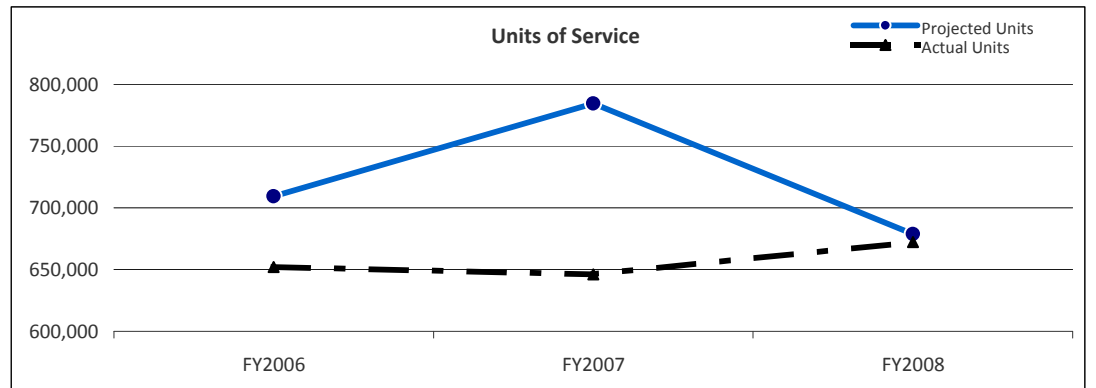
MSP as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from MSP	YTD Unexpended from MSP	% Unexp. from MSP
67.6%	\$212,000	-\$2,140,540	\$68,406,644	\$66,820,235	97.7%	\$1,586,409	2.3%
75.0%	\$0	-\$4,888,955	\$64,568,674	\$64,259,874	99.5%	\$308,800	0.5%
75.0%	\$0	-\$6,547,861	\$63,907,655	\$63,958,560	100.1%	-\$50,905	-0.1%

Units of Service			
	FY2006	FY2007	FY2008
<b>Projected Units</b>	709,431	784,440	678,655
<b>Actual Units</b>	651,966 91.9%	646,205 82.4%	672,310 99.1%
<b>Variance</b>	-57,465 -8.1%	-138,235 -17.6%	-6,345 -0.9%



**Notes**

- For FY 2006, the RW Part A Allocation includes Carryover amounts and allocations for ADAP, ADAP Plus, Building and Sustaining Org. Capacity & Empowering PLWHA, Technical Assistance for HIV/AIDS Housing Providers, PWA/HIV Leadership Training Institute, Coordinated Ryan White Data System, Quality Management Program, Planning & Evaluation, and Planning Council Support. For FY 2006 & 2007, the RW Part A Allocation includes allocations for the Oral Health Care (Base) category, which no longer exists.
- For FY 2007 & 2008, the RW Part A Allocation amount includes ADAP & ADAP Plus allocations as well as Carryover amounts from the previous year.
- 40 subcontracts are included in the # of contracts for FY 2006.
- 41 subcontracts are included in the # of contracts for FY 2007 & FY 2008.
- 28 contracts in FY 2007 transitioned from BASE funding to MAI funding as of August 1, 2007.



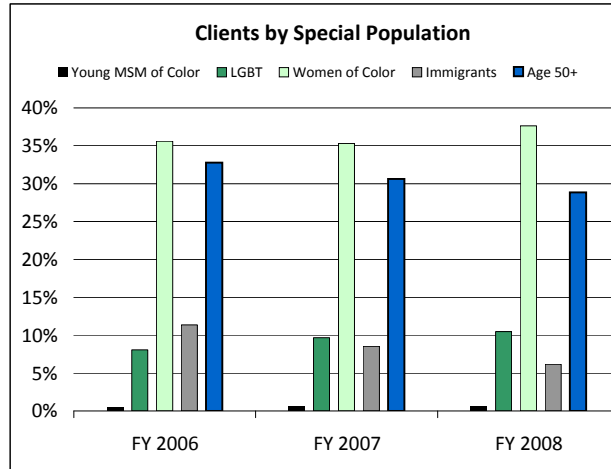
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### BASE Overall

	# of Contracts	Total for Programs	BASE Program Allocation (BA)	BA as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp. From BASE Allocation	YTD Unexpended from BASE Allocation	% Unexp. from BASE Allocation
FY 2006	241	\$101,230,913	\$70,335,184	68.9%	\$212,000	-\$2,140,540	\$68,406,644	\$66,820,235	95.0%	\$3,514,949	5.0%
FY 2007	260	\$86,093,722	\$69,085,428	80.2%	\$0	-\$4,888,955	\$64,568,674	\$64,259,874	92.5%	\$5,196,380	7.5%
FY 2008	232	\$85,183,227	\$70,455,516	82.7%	\$0	-\$6,547,861	\$63,907,655	\$63,958,560	90.8%	\$6,496,956	9.2%

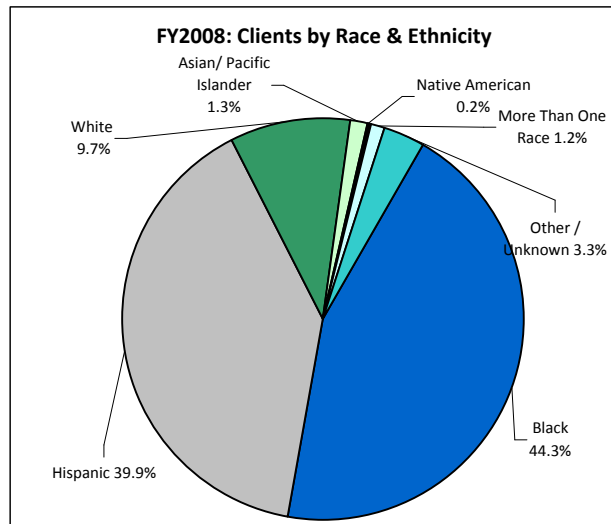
Total Number of Clients* Receiving Services			
*Unduplicated Unique Record Number (URN)	FY 2006	FY 2007	FY 2008
	36,867	52,397	66,320

HIV Status	FY 2006	FY 2007	FY 2008
HIV Positive, Non AIDS	18,502 50.2%	17,098 32.6%	17,310 26.1%
CDC-Defined AIDS	11,271 30.6%	10,552 20.1%	9,177 13.8%
Family Member / Significant Other	954 2.6%	1,639 3.1%	2,695 4.1%
Negative	3,753 10.2%	18,306 34.9%	29,624 44.7%
Unknown / Pending	2,387 6.5%	4,802 9.2%	7,514 11.3%



Clients by Race & Ethnicity			
Race / Ethnicity	FY 2006	FY 2007	FY 2008
Black	16,788 45.5%	23,391 44.6%	29,399 44.3%
Hispanic	13,358 36.2%	19,126 36.5%	26,466 39.9%
White	3,697 10.0%	5,612 10.7%	6,420 9.7%
Asian/Pacific Islander	431 1.2%	608 1.2%	872 1.3%
Native American	67 0.2%	126 0.2%	145 0.2%
More Than One Race	309 0.8%	814 1.6%	807 1.2%
Other / Unknown	2,217 6.0%	2,720 5.2%	2,211 3.3%

Clients by Special Populations			
Special Populations	FY 2006	FY 2007	FY 2008
Young MSM of Color	168 0.5%	308 0.6%	460 0.7%
LGBT	2,969 8.1%	5,066 9.7%	6,955 10.5%
Women of Color	13,126 35.6%	18,500 35.3%	24,971 37.7%
Immigrants	4,190 11.4%	4,469 8.5%	4,093 6.2%



Clients by Age			
Age Group	FY 2006	FY 2007	FY 2008
Age 0 - 12	457 1.2%	420 0.8%	396 0.6%
Age 13 - 19	1,237 3.4%	1,592 3.0%	2,709 4.1%
Age 20 - 29	2,954 8.0%	7,380 14.1%	12,240 18.5%
Age 30 - 39	6,342 17.2%	9,452 18.0%	12,036 18.1%
Age 40 - 49	13,789 37.4%	17,471 33.3%	19,707 29.7%
Age 50+	12,088 32.8%	16,050 30.6%	19,120 28.8%

Clients by Gender			
Gender	FY 2006	FY 2007	FY 2008
Female	13,761 37.3%	19,820 37.8%	26,843 40.5%
Male	22,736 61.7%	32,186 61.4%	39,064 58.9%
Transgender Female	347 0.9%	363 0.7%	376 0.6%
Transgender Male	22 0.1%	28 0.1%	37 0.1%
Unknown	1 0.0%	0 0.0%	0 0.0%



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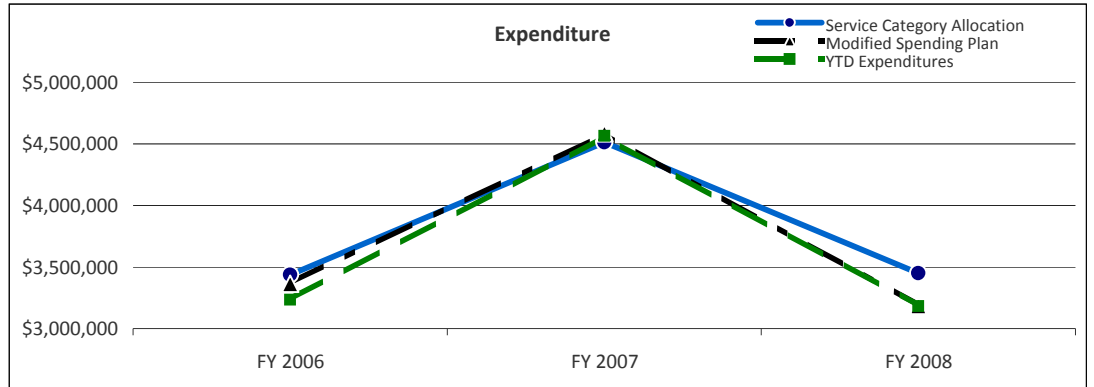
### Treatment Adherence Support (ADH)

	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation	% of Total	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp.	YTD Unexpended	% Unexp.
FY 2006	18	8	\$101,230,913	\$3,436,360	3.4%	\$0	-\$71,469	\$3,364,891	\$3,232,957	94.1%	\$203,403	5.9%
FY 2007	31	8	\$86,093,722	\$4,511,008	5.2%	\$0	\$73,097	\$4,584,105	\$4,563,963	101.2%	-\$52,955	-1.2%
FY 2008	18	8	\$85,183,227	\$3,449,941	4.1%	\$0	-\$266,563	\$3,183,378	\$3,182,924	92.3%	\$267,017	7.7%

Frequency of Contractor Issues FY2008	
Drawdown Issues	8
Persistent data reporting behavior issues	0
Serious infrastructure issues	0
Late Execution / Completion	0
Consideration of Termination	0
Terminated Contracts	1

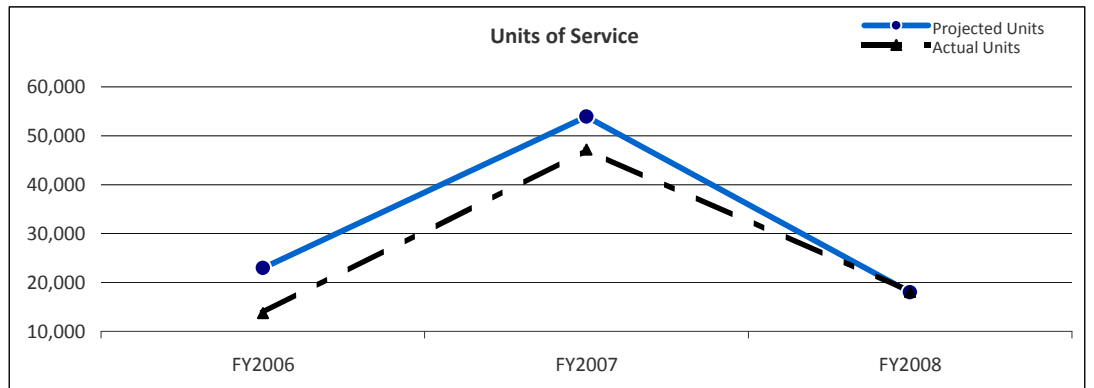
MSP as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp. from MSP	YTD Unexpended from MSP	% Unexp. from MSP
3.3%	\$0	-\$71,469	\$3,364,891	\$3,232,957	96.1%	\$131,934	3.9%
5.3%	\$0	\$73,097	\$4,584,105	\$4,563,963	99.6%	\$20,142	0.4%
3.7%	\$0	-\$266,563	\$3,183,378	\$3,182,924	100.0%	\$454	0.0%

Units of Service			
	FY2006	FY2007	FY2008
Projected Units	22,932	53,919	17,985
Actual Units	13,720	47,167	18,031
	59.8%	87.5%	100.3%
Variance	-9,212	-6,751	46
	-40.2%	-12.5%	0.3%



**Notes**

- Treatment Adherence Support was a new rebid category in FY 2006.
- 10 subcontracts are included in the # of contracts for FY 2006, 2007, & 2008.
- 13 previously MAI contracts in FY 2007 were funded by BASE dollars from March 2007 - July 2007.
- All contracts were cost-based.
- This service category is up for a re-bid and will be terminated on November 30, 2009. However, the NY State Department of Health AIDS Institute subcontracts will not be ending early.
- For FY 2006, the RW Part A Allocation amount includes Carryover amounts and allocations for ADAP, ADAP Plus, and Program Support. In addition, for FY 2006 & 2007, the RW Part A Allocation includes spending allocations for the Oral Health Care (Base) category, which no longer exists.
- For FY 2007 & 2008, the RW Part A Allocation includes ADAP, ADAP Plus, and Carryover amounts.



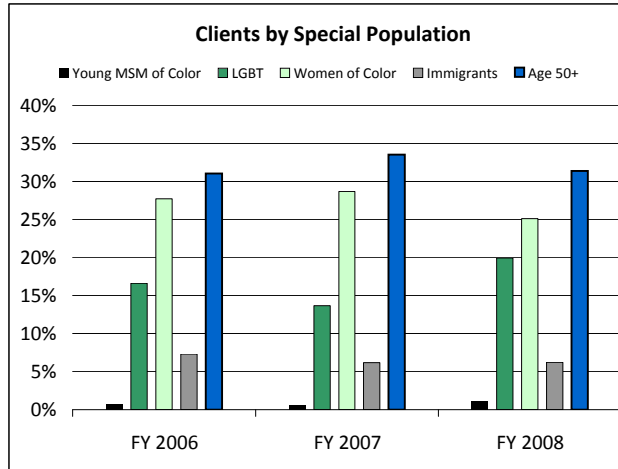
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### Treatment Adherence Support (ADH)

	# of Contracts	Ranking	Total for Programs	Service Category Allocation (SCA)	% of Total	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp. From SCA	YTD Unexpended from SCA	% Unexp. From SCA
<b>FY 2006</b>	18	8	\$101,230,913	\$3,436,360	3.4%	\$0	-\$71,469	\$3,364,891	\$3,232,957	94.1%	\$203,403	5.9%
<b>FY 2007</b>	31	8	\$86,093,722	\$4,511,008	5.2%	\$0	\$73,097	\$4,584,105	\$4,563,963	101.2%	-\$52,955	-1.2%
<b>FY 2008</b>	18	8	\$85,183,227	\$3,449,941	4.1%	\$0	-\$266,563	\$3,183,378	\$3,182,924	92.3%	\$267,017	7.7%

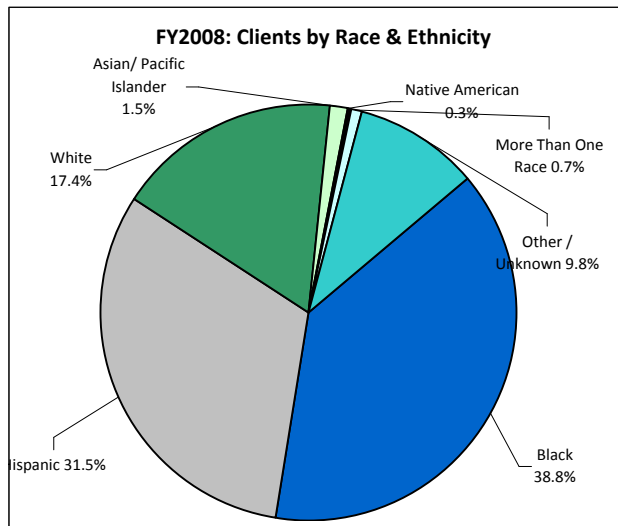
Total Number of Clients* Receiving Services			
*Unduplicated Unique Record Number (URN)	FY 2006	FY 2007	FY 2008
	2,653	4,355	2,510

HIV Status	FY 2006	FY 2007	FY 2008
<b>HIV Positive, Non AIDS</b>	1,710 64.5%	2,606 59.8%	1,778 70.8%
<b>CDC-Defined AIDS</b>	865 32.6%	1,544 35.5%	689 27.5%
<b>Family Member / Significant Other</b>	1 0.0%	2 0.0%	1 0.0%
<b>Negative</b>	10 0.4%	30 0.7%	28 1.1%
<b>Unknown / Pending</b>	67 2.5%	173 4.0%	14 0.6%



Clients by Race & Ethnicity			
Race / Ethnicity	FY 2006	FY 2007	FY 2008
<b>Black</b>	987 37.2%	1,729 39.7%	972 38.7%
<b>Hispanic</b>	932 35.1%	1,674 38.4%	792 31.6%
<b>White</b>	430 16.2%	546 12.5%	437 17.4%
<b>Asian/Pacific Islander</b>	34 1.3%	48 1.1%	38 1.5%
<b>Native American</b>	3 0.1%	6 0.1%	7 0.3%
<b>More Than One Race</b>	12 0.5%	19 0.4%	17 0.7%
<b>Other / Unknown</b>	255 9.6%	333 7.6%	247 9.8%

Clients by Special Populations			
Special Populations	FY 2006	FY 2007	FY 2008
<b>Young MSM of Color</b>	19 0.7%	26 0.6%	26 1.0%
<b>LGBT</b>	441 16.6%	596 13.7%	500 19.9%
<b>Women of Color</b>	735 27.7%	1,249 28.7%	630 25.1%
<b>Immigrants</b>	194 7.3%	269 6.2%	156 6.2%



Clients by Age			
Age Group	FY 2006	FY 2007	FY 2008
<b>Age 0 - 12</b>	0 0.0%	0 0.0%	1 0.0%
<b>Age 13 - 19</b>	13 0.5%	8 0.2%	2 0.1%
<b>Age 20 - 29</b>	252 9.5%	361 8.3%	235 9.4%
<b>Age 30 - 39</b>	590 22.2%	824 18.9%	560 22.3%
<b>Age 40 - 49</b>	974 36.7%	1,702 39.1%	924 36.8%
<b>Age 50+</b>	824 31.1%	1,460 33.5%	788 31.4%

Clients by Gender			
Gender	FY 2006	FY 2007	FY 2008
<b>Female</b>	772 29.1%	1,302 29.9%	657 26.2%
<b>Male</b>	1,849 69.7%	2,983 68.5%	1,807 72.0%
<b>Transgender Female</b>	32 1.2%	69 1.6%	45 1.8%
<b>Transgender Male</b>	0 0.0%	1 0.0%	1 0.0%
<b>Unknown</b>	0 0.0%	0 0.0%	0 0.0%



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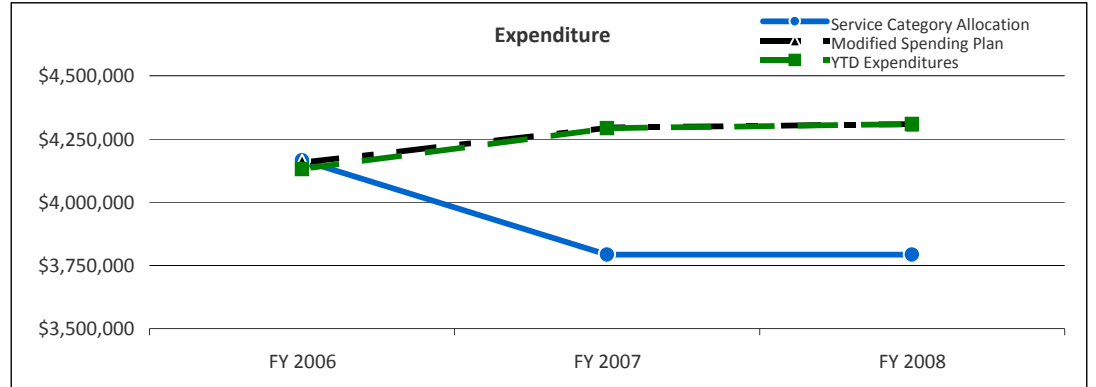
### Legal Services (ADV)

	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation	% of Total	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp.	YTD Unexpended	% Unexp.
FY 2006	11	10	\$101,230,913	\$4,165,865	4.1%	\$0	-\$10,436	\$4,155,429	\$4,129,816	99.1%	\$36,049	0.9%
FY 2007	11	9	\$86,093,722	\$3,792,592	4.4%	\$0	\$502,543	\$4,295,135	\$4,292,864	113.2%	-\$500,272	-13.2%
FY 2008	11	9	\$85,183,227	\$3,792,592	4.5%	\$0	\$516,303	\$4,308,895	\$4,308,894	113.6%	-\$516,302	-13.6%

Frequency of Contractor Issues FY2008	
Drawdown Issues	4
Persistent data reporting behavior issues	0
Serious infrastructure issues	0
Late Execution / Completion	0
Consideration of Termination	0
Terminated Contracts	0

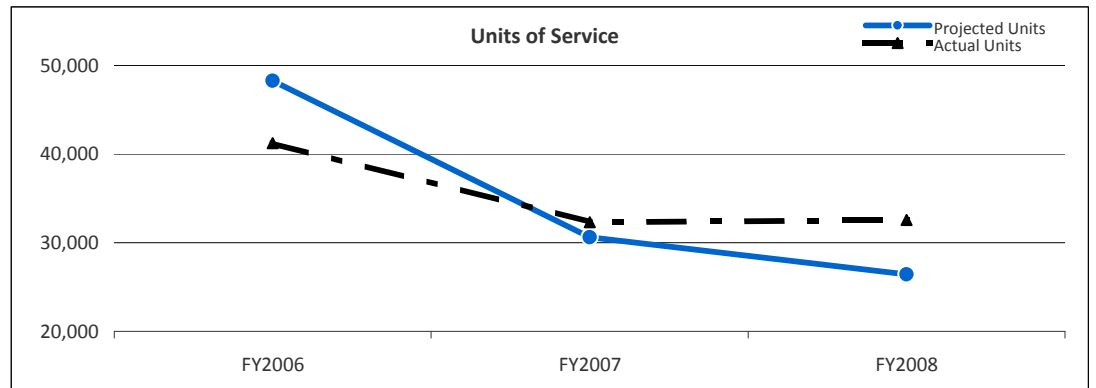
MSP as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from MSP	YTD Unexpended from MSP	% Unexp. from MSP
4.1%	\$0	-\$10,436	\$4,155,429	\$4,129,816	99.4%	\$25,613	0.6%
5.0%	\$0	\$502,543	\$4,295,135	\$4,292,864	99.9%	\$2,271	0.1%
5.1%	\$0	\$516,303	\$4,308,895	\$4,308,894	100.0%	\$1	0.0%

Units of Service			
	FY2006	FY2007	FY2008
Projected Units	48,284	30,612	26,416
Actual Units	41,215 85.4%	32,297 105.5%	32,551 123.2%
Variance	-7,069 -14.6%	1,685 5.5%	6,135 23.2%



**Notes**

- Legal Services was a new rebid category in FY 2006.
- As of FY 2007, all contracts transitioned from cost-based to performed-based.
- For FY 2006, the RW Part A Allocation amount includes Carryover amounts and allocations for ADAP, ADAP Plus, and Program Support. In addition, for FY 2006 & 2007, the RW Part A Allocation includes spending allocations for the Oral Health Care (Base) category, which no longer exists.
- For FY 2007 & 2008, the RW Part A Allocation includes ADAP, ADAP Plus, and Carryover amounts.



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### Legal Services (ADV)

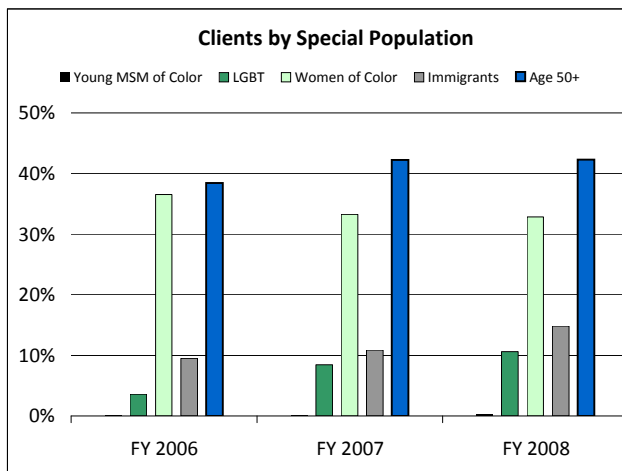
	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation (SCA)	SCA as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from SCA	YTD Unexpended from SCA	% Unexp. from SCA
FY 2006	11	10	\$101,230,913	\$4,165,865	4.1%	\$0	-\$10,436	\$4,155,429	\$4,129,816	99.1%	\$36,049	0.9%
FY 2007	11	9	\$86,093,722	\$3,792,592	4.4%	\$0	\$502,543	\$4,295,135	\$4,292,864	113.2%	-\$500,272	-13.2%
FY 2008	11	9	\$85,183,227	\$3,792,592	4.5%	\$0	\$516,303	\$4,308,895	\$4,308,894	113.6%	-\$516,302	-13.6%

Total Number of Clients* Receiving Services			
*Unduplicated Unique Record Number (URN)	FY 2006	FY 2007	FY 2008
	2,908	2,461	2,599

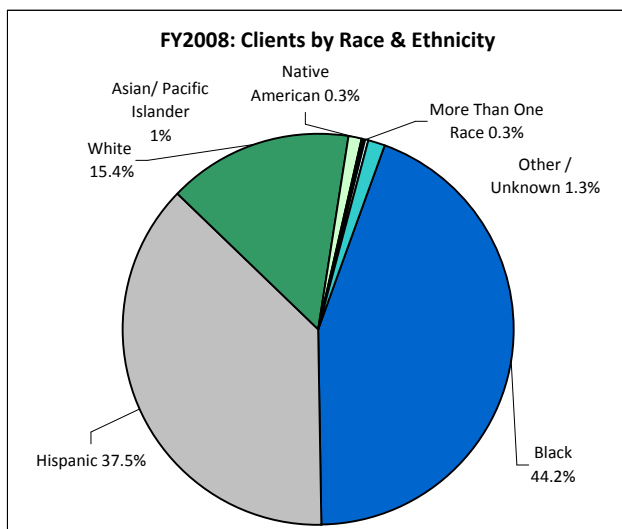
HIV Status	FY 2006	FY 2007	FY 2008
HIV Positive, Non AIDS	1,698 58.4%	1,399 56.8%	1,647 63.4%
CDC-Defined AIDS	1,029 35.4%	885 36.0%	880 33.9%
Family Member / Significant Other	78 2.7%	52 2.1%	27 1.0%
Negative	31 1.1%	43 1.7%	12 0.5%
Unknown / Pending	72 2.5%	82 3.3%	33 1.3%

Clients by Special Populations			
Special Populations	FY 2006	FY 2007	FY 2008
Young MSM of Color	1 0.0%	2 0.1%	5 0.2%
LGBT	104 3.6%	208 8.5%	276 10.6%
Women of Color	1,063 36.6%	819 33.3%	853 32.8%
Immigrants	277 9.5%	268 10.9%	386 14.9%

Clients by Gender			
Gender	FY 2006	FY 2007	FY 2008
Female	1,123 38.6%	877 35.6%	914 35.2%
Male	1,775 61.0%	1,574 64.0%	1,672 64.3%
Transgender Female	9 0.3%	9 0.4%	12 0.5%
Transgender Male	1 0.0%	1 0.0%	1 0.0%
Unknown	0 0.0%	0 0.0%	0 0.0%



Clients by Race & Ethnicity			
Race / Ethnicity	FY 2006	FY 2007	FY 2008
Black	1,361 46.8%	1,109 45.1%	1,149 44.2%
Hispanic	1,079 37.1%	896 36.4%	973 37.4%
White	403 13.9%	396 16.1%	401 15.4%
Asian/Pacific Islander	25 0.9%	16 0.7%	25 1.0%
Native American	4 0.1%	5 0.2%	7 0.3%
More Than One Race	7 0.2%	7 0.3%	9 0.3%
Other / Unknown	29 1.0%	32 1.3%	35 1.3%



Clients by Age			
Age Group	FY 2006	FY 2007	FY 2008
Age 0 - 12	45 1.5%	22 0.9%	5 0.2%
Age 13 - 19	29 1.0%	27 1.1%	9 0.3%
Age 20 - 29	75 2.6%	78 3.2%	110 4.2%
Age 30 - 39	433 14.9%	325 13.2%	364 14.0%
Age 40 - 49	1,208 41.5%	968 39.3%	1,012 38.9%
Age 50+	1,118 38.4%	1,040 42.3%	1,099 42.3%



Prepared by the Analysis and Reporting Unit of HIV Care Services, a program of Public Health Solutions

### Case Management (CMS)

	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation	% of Total	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp.	YTD Unexpended	% Unexp.
FY 2006	25	7	\$101,230,913	\$5,323,660	5.3%	\$0	-\$24,044	\$5,299,616	\$5,238,860	98.4%	\$84,800	1.6%
FY 2007	25	7	\$86,093,722	\$4,876,109	5.7%	\$0	\$202,178	\$5,078,287	\$5,066,255	103.9%	-\$190,146	-3.9%
FY 2008	25	7	\$85,183,227	\$5,303,823	6.2%	\$0	-\$293,031	\$5,010,792	\$5,009,413	94.4%	\$294,410	5.6%

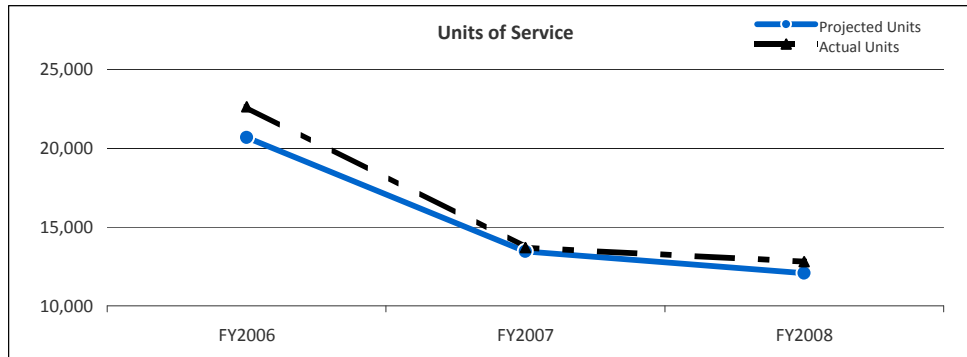
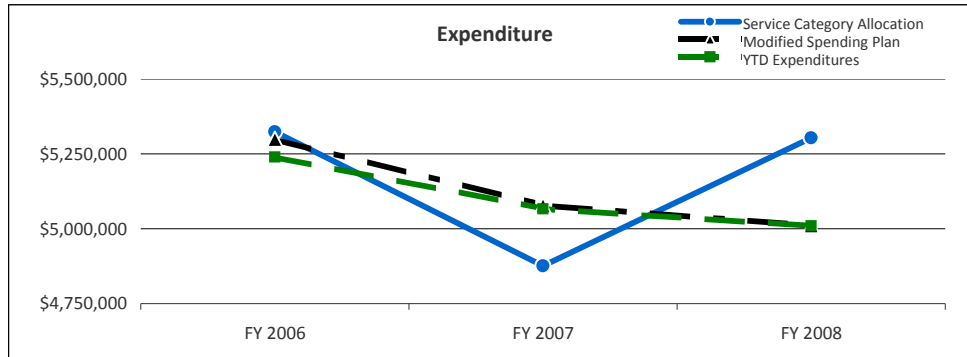
Frequency of Contractor Issues FY2008	
Drawdown Issues	17
Persistent data reporting behavior issues	2
Serious infrastructure issues	0
Late Execution / Completion	1
Consideration of Termination	0
Terminated Contracts	0

Units of Service			
	FY2006	FY2007	FY2008
Projected Units	20,699	13,448	12,078
Actual Units	22,651	13,694	12,812
	109.4%	101.8%	106.1%
Variance	1,952	246	734
	9.4%	1.8%	6.1%

**Notes**

- All contracts were cost-based.
- This service category is up for a re-bid and will be terminated on November 30, 2009.
- In fiscal year 2007 service projections for Follow-up were split into four sub-types. This had the effect of reducing total projected units of service, which greatly affected the case management service category.
- For FY 2006, the RW Part A Allocation amount includes Carryover amounts and allocations for ADAP, ADAP Plus, and Program Support. In addition, for FY 2006 & 2007, the RW Part A Allocation includes spending allocations for the Oral Health Care (Base) category, which no longer exists.
- For FY 2007 & 2008, the RW Part A Allocation includes ADAP, ADAP Plus, and Carryover amounts.

MSP as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from MSP	YTD Unexpended from MSP	% Unexp. from MSP
5.2%	\$0	-\$24,044	\$5,299,616	\$5,238,860	98.9%	\$60,756	1.1%
5.9%	\$0	\$202,178	\$5,078,287	\$5,066,255	99.8%	\$12,032	0.2%
5.9%	\$0	-\$293,031	\$5,010,792	\$5,009,413	100.0%	\$1,379	0.0%



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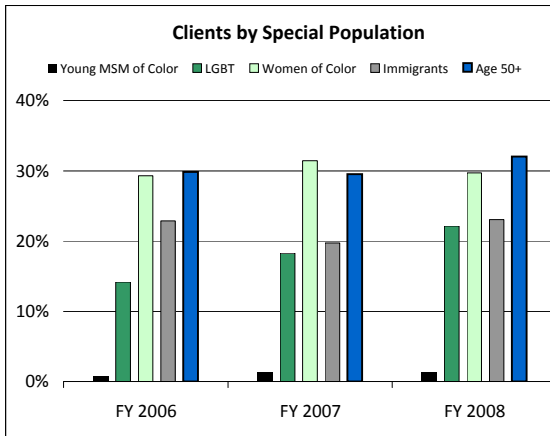


### Case Management (CMS)

	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation (SCA)	SCA as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from SCA	YTD Unexpended from SCA	% Unexp. from SCA
FY 2006	25	7	\$101,230,913	\$5,323,660	5.3%	\$0	-\$24,044	\$5,299,616	\$5,238,860	98.4%	\$84,800	1.6%
FY 2007	25	7	\$86,093,722	\$4,876,109	5.7%	\$0	\$202,178	\$5,078,287	\$5,066,255	103.9%	-\$190,146	-3.9%
FY 2008	25	7	\$85,183,227	\$5,303,823	6.2%	\$0	-\$293,031	\$5,010,792	\$5,009,413	94.4%	\$294,410	5.6%

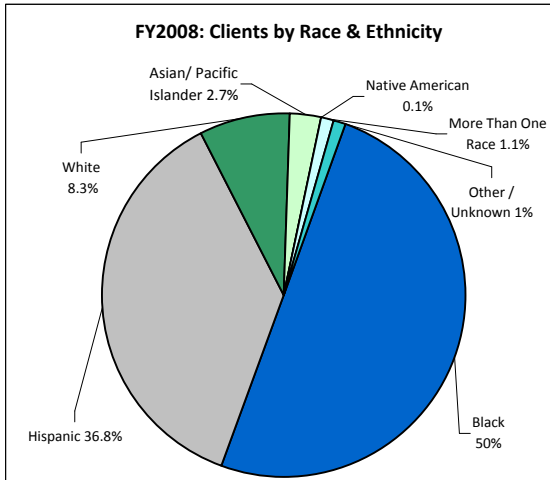
Total Number of Clients* Receiving Services			
*Unduplicated Unique Record Number (URN)	FY 2006	FY 2007	FY 2008
	3,045	2,374	2,301

HIV Status	FY 2006	FY 2007	FY 2008
HIV Positive, Non AIDS	1,947 63.9%	1,476 62.2%	1,471 63.9%
CDC-Defined AIDS	869 28.5%	553 23.3%	663 28.8%
Family Member / Significant Other	11 0.4%	79 3.3%	56 2.4%
Negative	10 0.3%	100 4.2%	49 2.1%
Unknown / Pending	208 6.8%	166 7.0%	62 2.7%



Clients by Race & Ethnicity			
Race / Ethnicity	FY 2006	FY 2007	FY 2008
Black	1,415 46.5%	1,303 54.9%	1,150 50.0%
Hispanic	1,141 37.5%	788 33.2%	848 36.9%
White	303 10.0%	208 8.8%	190 8.3%
Asian/Pacific Islander	94 3.1%	11 0.5%	61 2.7%
Native American	4 0.1%	3 0.1%	2 0.1%
More Than One Race	54 1.8%	33 1.4%	26 1.1%
Other / Unknown	34 1.1%	28 1.2%	24 1.0%

Clients by Special Populations			
Special Populations	FY 2006	FY 2007	FY 2008
Young MSM of Color	22 0.7%	32 1.3%	29 1.3%
LGBT	432 14.2%	434 18.3%	509 22.1%
Women of Color	892 29.3%	746 31.4%	684 29.7%
Immigrants	697 22.9%	468 19.7%	530 23.0%



Clients by Age			
Age Group	FY 2006	FY 2007	FY 2008
Age 0 - 12	2 0.1%	31 1.3%	20 0.9%
Age 13 - 19	7 0.2%	39 1.6%	28 1.2%
Age 20 - 29	232 7.6%	239 10.1%	198 8.6%
Age 30 - 39	654 21.5%	470 19.8%	465 20.2%
Age 40 - 49	1,242 40.8%	894 37.7%	853 37.1%
Age 50+	908 29.8%	701 29.5%	737 32.0%

Clients by Gender			
Gender	FY 2006	FY 2007	FY 2008
Female	928 30.5%	766 32.3%	707 30.7%
Male	2,085 68.5%	1,591 67.0%	1,578 68.6%
Transgender Female	30 1.0%	15 0.6%	15 0.7%
Transgender Male	2 0.1%	2 0.1%	1 0.0%
Unknown	0 0.0%	0 0.0%	0 0.0%



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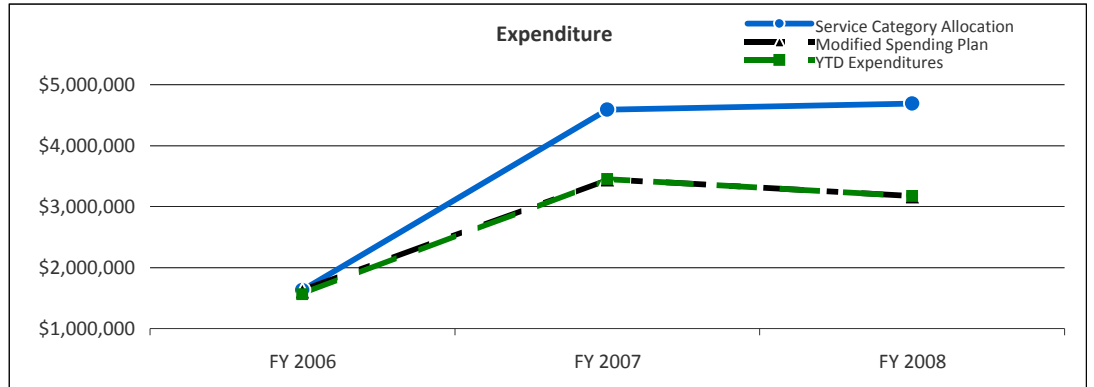
### Early Intervention (EIS)

	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation	% of Total	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp.	YTD Unexpended	% Unexp.
FY 2006	9	6	\$101,230,913	\$1,629,112	1.6%	\$0	-\$15,157	\$1,613,955	\$1,562,188	95.9%	\$66,924	4.1%
FY 2007	20	6	\$86,093,722	\$4,589,397	5.3%	\$0	-\$1,136,306	\$3,453,091	\$3,453,032	75.2%	\$1,136,365	24.8%
FY 2008	14	6	\$85,183,227	\$4,688,339	5.5%	\$0	-\$1,515,113	\$3,173,226	\$3,173,221	67.7%	\$1,515,118	32.3%

Frequency of Contractor Issues FY2008	
Drawdown Issues	12
Persistent data reporting behavior issues	1
Serious infrastructure issues	1
Late Execution / Completion	1
Consideration of Termination	4
Terminated Contracts	1

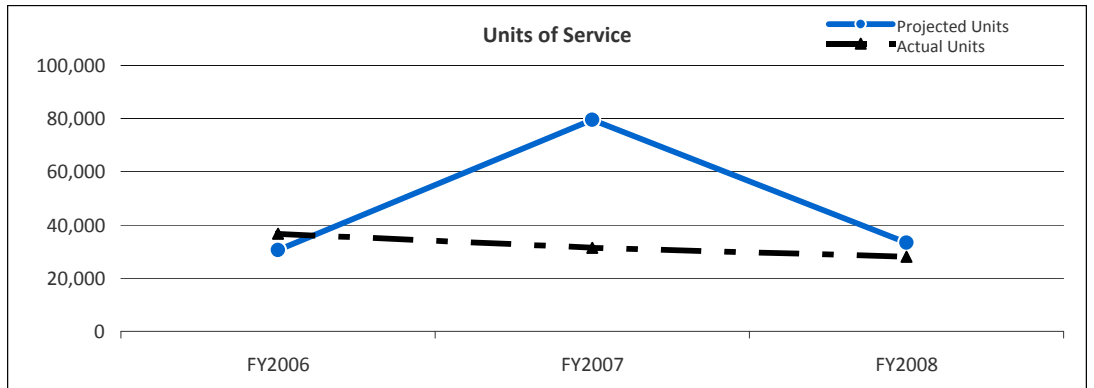
MSP as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from MSP	YTD Unexpended from MSP	% Unexp. from MSP
1.6%	\$0	-\$15,157	\$1,613,955	\$1,562,188	96.8%	\$51,767	3.2%
4.0%	\$0	-\$1,121,596	\$3,453,091	\$3,453,032	100.0%	\$59	0.0%
3.7%	\$0	-\$1,515,113	\$3,173,226	\$3,173,221	100.0%	\$5	0.0%

Units of Service			
	FY2006	FY2007	FY2008
Projected Units	30,574	79,487	33,351
Actual Units	36,648	31,363	27,998
	119.9%	39.5%	83.9%
Variance	6,074	-48,124	-5,353
	19.9%	-60.5%	-16.1%



**Notes**

- In FY 2006, AEI had a rank of 6 and ATS had a rank of 12.
- In FY 2006, all contracts were cost-based. In FY 2007, 7 contracts were cost-based for the 5 months these contracts were funded by BASE dollars (March FY2007-July FY2007) and 13 contracts transitioned from cost-based to performance-based during the course of the year. In FY 2008, 1 contract was cost-based and 13 contracts were performance-based.
- Early Intervention was a new rebid category in 2007.
- In FY 2007, Promoting Access to Early Intervention (AEI) and Assessment Teams in Emergency Care Centers and Harm Reduction Service Centers (ATS) contracts were rebid to Early Intervention Services EIS (BASE).
- Data from March - July of 2007 includes data from the Drop-in Center for HIV+ Prison Releasees (TSC) service category.
- For details on what the RW Part A Allocation amount includes, please see notes section of the BASE Overall card.

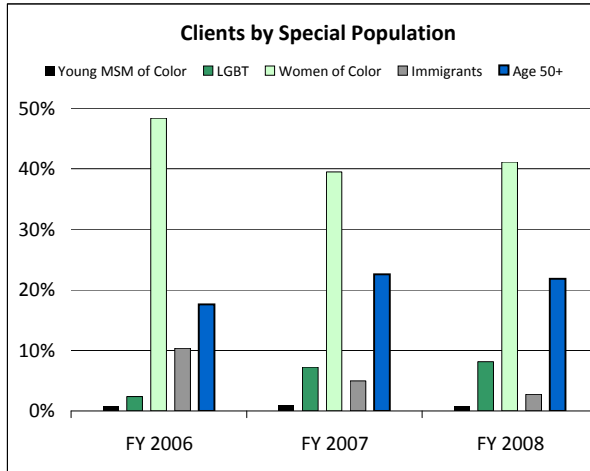


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### Early Intervention (EIS)

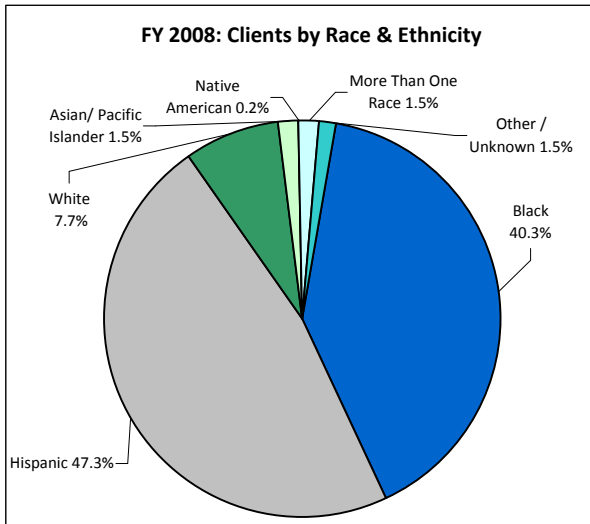
	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation (SCA)	SCA as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from SCA	YTD Unexpended from SCA	% Unexp. from SCA
FY 2006	9	6	\$101,230,913	\$1,629,112	1.6%	\$0	-\$15,157	\$1,613,955	\$1,562,188	95.9%	\$66,924	4.1%
FY 2007	20	6	\$86,093,722	\$4,218,571	4.9%	\$0	-\$1,136,306	\$3,453,091	\$3,453,032	75.2%	\$1,136,365	24.8%
FY 2008	14	6	\$85,183,227	\$4,688,339	5.5%	\$0	-\$1,515,113	\$3,173,226	\$3,173,221	67.7%	\$1,515,118	32.3%

Total Number of Clients* Receiving Services			
*Unduplicated Unique Record Number (URN)	FY 2006	FY 2007	FY 2008
	4,290	15,937	26,285
HIV Status			
HIV Positive, Non AIDS	98	728	660
	2.3%	4.6%	2.5%
CDC-Defined AIDS	7	85	32
	0.2%	0.5%	0.1%
Family Member / Significant Other	41	156	176
	1.0%	1.0%	0.7%
Negative	3,356	13,170	20,688
	78.2%	82.6%	78.7%
Unknown / Pending	788	1,798	4,729
	18.4%	11.3%	18.0%



Clients by Race & Ethnicity			
Race / Ethnicity	FY 2006	FY 2007	FY 2008
Black	2,384	7,583	10,599
	55.6%	47.6%	40.3%
Hispanic	1,683	6,472	12,433
	39.2%	40.6%	47.3%
White	118	845	2,018
	2.8%	5.3%	7.7%
Asian/Pacific Islander	40	158	406
	0.9%	1.0%	1.5%
Native American	5	37	54
	0.1%	0.2%	0.2%
More Than One Race	13	478	384
	0.3%	3.0%	1.5%
Other / Unknown	47	364	391
	1.1%	2.3%	1.5%

Clients by Special Populations			
Special Populations	FY 2006	FY 2007	FY 2008
Young MSM of Color	32	155	228
	0.7%	1.0%	0.9%
LGBT	103	1,151	2,137
	2.4%	7.2%	8.1%
Women of Color	2,074	6,292	10,802
	48.3%	39.5%	41.1%
Immigrants	445	794	720
	10.4%	5.0%	2.7%



Clients by Age			
Age Group	FY 2006	FY 2007	FY 2008
Age 0 - 12	4	53	105
	0.1%	0.3%	0.4%
Age 13 - 19	586	753	1,786
	13.7%	4.7%	6.8%
Age 20 - 29	979	3,601	7,250
	22.8%	22.6%	27.6%
Age 30 - 39	863	3,296	5,113
	20.1%	20.7%	19.5%
Age 40 - 49	1,104	4,610	6,196
	25.7%	28.9%	23.6%
Age 50+	754	3,598	5,739
	17.6%	22.6%	21.8%

Clients by Gender			
Gender	FY 2006	FY 2007	FY 2008
Female	2,126	6,617	11,616
	49.6%	41.5%	44.2%
Male	2,143	9,287	14,624
	50.0%	58.3%	55.6%
Transgender Female	19	28	39
	0.4%	0.2%	0.1%
Transgender Male	2	5	6
	0.0%	0.0%	0.0%
Unknown	0	0	0
	0.0%	0.0%	0.0%



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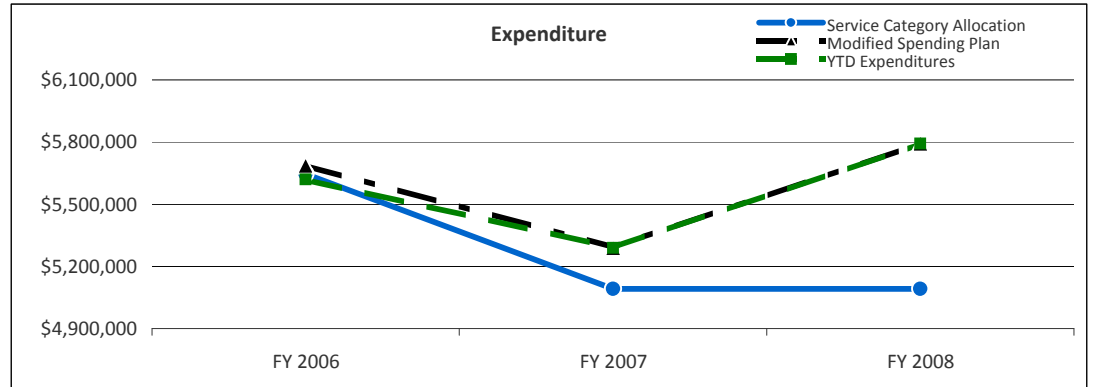
### Food and Nutrition (FNS)

	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation	% of Total	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp.	YTD Unexpended	% Unexp.
FY 2006	10	11	\$101,230,913	\$5,646,029	5.6%	\$0	\$41,665	\$5,687,694	\$5,619,991	99.5%	\$26,038	0.5%
FY 2007	10	10	\$86,093,722	\$5,092,273	5.9%	\$0	\$198,305	\$5,290,578	\$5,288,526	103.9%	-\$196,253	-3.9%
FY 2008	10	10	\$85,183,227	\$5,092,274	6.0%	\$0	\$701,707	\$5,793,981	\$5,793,122	113.8%	-\$700,848	-13.8%

Frequency of Contractor Issues FY2008	
Drawdown Issues	4
Persistent data reporting behavior issues	0
Serious infrastructure issues	0
Late Execution / Completion	0
Consideration of Termination	0
Terminated Contracts	0

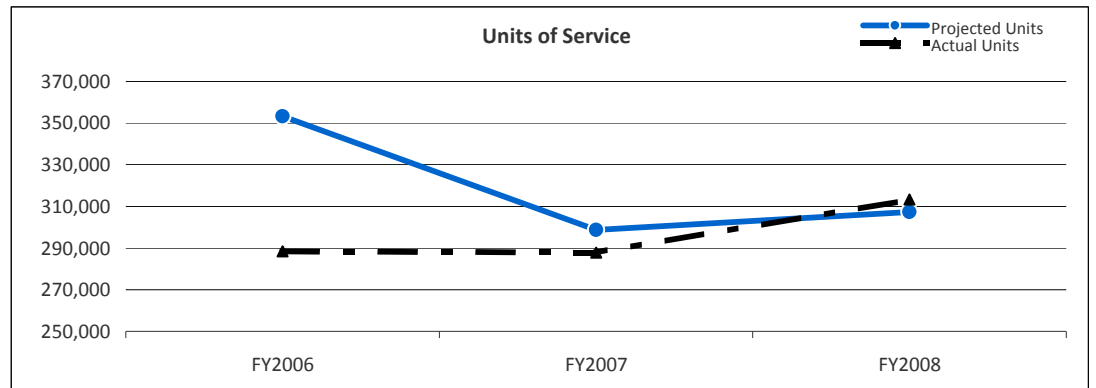
MSP as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from MSP	YTD Unexpended from MSP	% Unexp. from MSP
5.6%	\$0	\$41,665	\$5,687,694	\$5,619,991	98.8%	\$67,703	1.2%
6.1%	\$0	\$198,305	\$5,290,578	\$5,288,526	100.0%	\$2,052	0.0%
6.8%	\$0	\$701,707	\$5,793,981	\$5,793,122	100.0%	\$859	0.0%

Units of Service			
	FY2006	FY2007	FY2008
Projected Units	353,243	298,709	307,276
Actual Units	288,489 81.7%	287,765 96.3%	313,247 101.9%
Variance	-64,754 -18.3%	-10,944 -3.7%	5,971 1.9%



**Notes**

- All contracts were cost-based.
- We are currently in the process of standardizing units of service for this category.
- For FY 2006, the RW Part A Allocation amount includes Carryover amounts and allocations for ADAP, ADAP Plus, and Program Support. In addition, for FY 2006 & 2007, the RW Part A Allocation includes spending allocations for the Oral Health Care (Base) category, which no longer exists.
- For FY 2007 & 2008, the RW Part A Allocation includes ADAP, ADAP Plus, and Carryover amounts.



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### Food and Nutrition (FNS)

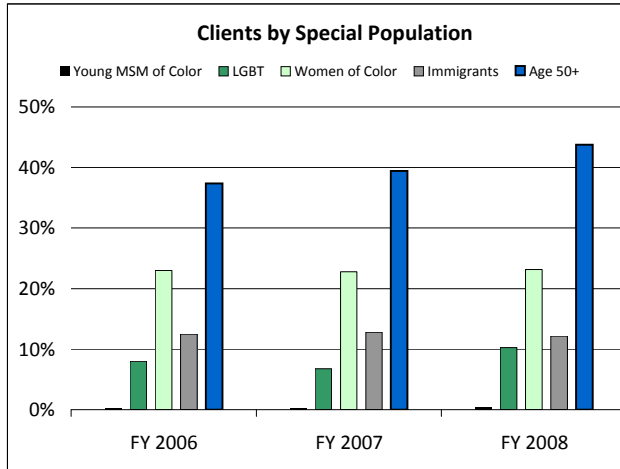
	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation (SCA)	SCA as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from SCA	YTD Unexpended from SCA	% Unexp. from SCA
FY 2006	10	11	\$101,230,913	\$5,646,029	5.6%	\$0	\$41,665	\$5,687,694	\$5,619,991	99.5%	\$26,038	0.5%
FY 2007	10	10	\$86,093,722	\$5,092,273	5.9%	\$0	\$198,305	\$5,290,578	\$5,288,526	103.9%	-\$196,253	-3.9%
FY 2008	10	10	\$85,183,227	\$5,092,274	6.0%	\$0	\$701,707	\$5,793,981	\$5,793,122	113.8%	-\$700,848	-13.8%

Total Number of Clients* Receiving Services			
*Unduplicated Unique Record Number (URN)	FY 2006	FY 2007	FY 2008
	8,112	10,066	7,185

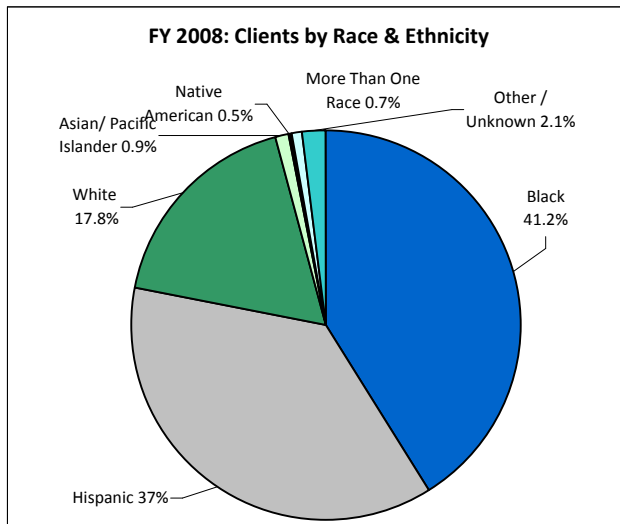
HIV Status	FY 2006	FY 2007	FY 2008
HIV Positive, Non AIDS	3,360 41.4%	3,898 38.7%	3,433 47.8%
CDC-Defined AIDS	3,969 48.9%	4,524 44.9%	3,405 47.4%
Family Member / Significant Other	106 1.3%	158 1.6%	47 0.7%
Negative	202 2.5%	626 6.2%	128 1.8%
Unknown / Pending	475 5.9%	860 8.5%	172 2.4%

Clients by Special Populations			
Special Populations	FY 2006	FY 2007	FY 2008
Young MSM of Color	21 0.3%	23 0.2%	25 0.3%
LGBT	646 8.0%	679 6.7%	735 10.2%
Women of Color	1,867 23.0%	2,293 22.8%	1,663 23.1%
Immigrants	1,014 12.5%	1,290 12.8%	875 12.2%

Clients by Gender			
Gender	FY 2006	FY 2007	FY 2008
Female	2,048 25.2%	2,489 24.7%	1,792 24.9%
Male	5,978 73.7%	7,481 74.3%	5,317 74.0%
Transgender Female	84 1.0%	93 0.9%	71 1.0%
Transgender Male	2 0.0%	3 0.0%	5 0.1%
Unknown	0 0.0%	0 0.0%	0 0.0%



Clients by Race & Ethnicity			
Race / Ethnicity	FY 2006	FY 2007	FY 2008
Black	3,297 40.6%	3,774 37.5%	2,957 41.2%
Hispanic	2,798 34.5%	3,394 33.7%	2,659 37.0%
White	1,568 19.3%	2,212 22.0%	1,279 17.8%
Asian/Pacific Islander	110 1.4%	123 1.2%	62 0.9%
Native American	35 0.4%	47 0.5%	34 0.5%
More Than One Race	41 0.5%	70 0.7%	48 0.7%
Other / Unknown	263 3.2%	446 4.4%	146 2.0%



Clients by Age			
Age Group	FY 2006	FY 2007	FY 2008
Age 0 - 12	30 0.4%	24 0.2%	18 0.3%
Age 13 - 19	40 0.5%	87 0.9%	28 0.4%
Age 20 - 29	349 4.3%	587 5.8%	271 3.8%
Age 30 - 39	1,212 14.9%	1,499 14.9%	892 12.4%
Age 40 - 49	3,448 42.5%	3,901 38.8%	2,833 39.4%
Age 50+	3,033 37.4%	3,968 39.4%	3,143 43.7%



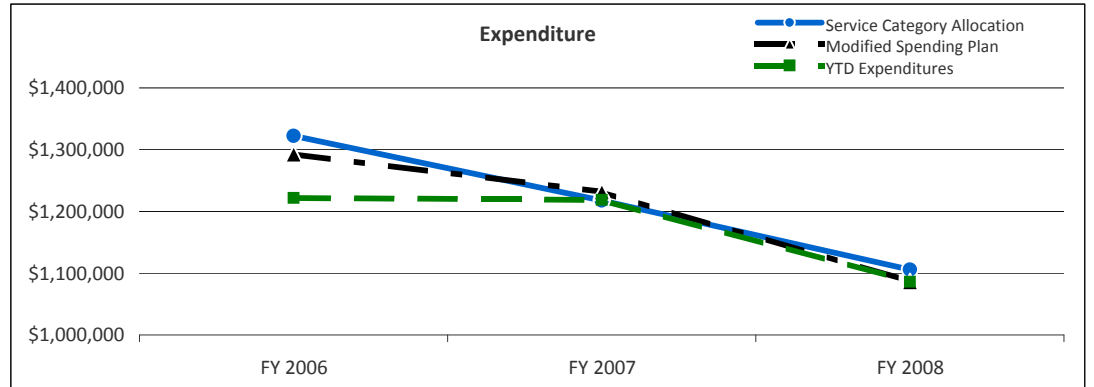
### Hepatitis C Screening and Treatment (HCS)

	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation	% of Total	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp.	YTD Unexpended	% Unexp.
FY 2006	9	2	\$101,230,913	\$1,322,025	1.3%	\$0	-\$29,195	\$1,292,830	\$1,221,598	92.4%	\$100,427	7.6%
FY 2007	9	2	\$86,093,722	\$1,217,722	1.4%	\$0	\$13,948	\$1,231,670	\$1,218,828	100.1%	-\$1,106	-0.1%
FY 2008	9	2	\$85,183,227	\$1,105,668	1.3%	\$0	-\$19,626	\$1,086,042	\$1,085,824	98.2%	\$19,844	1.8%

Frequency of Contractor Issues FY2008	
Drawdown Issues	2
Persistent data reporting behavior issues	0
Serious infrastructure issues	0
Late Execution / Completion	0
Consideration of Termination	0
Terminated Contracts	1

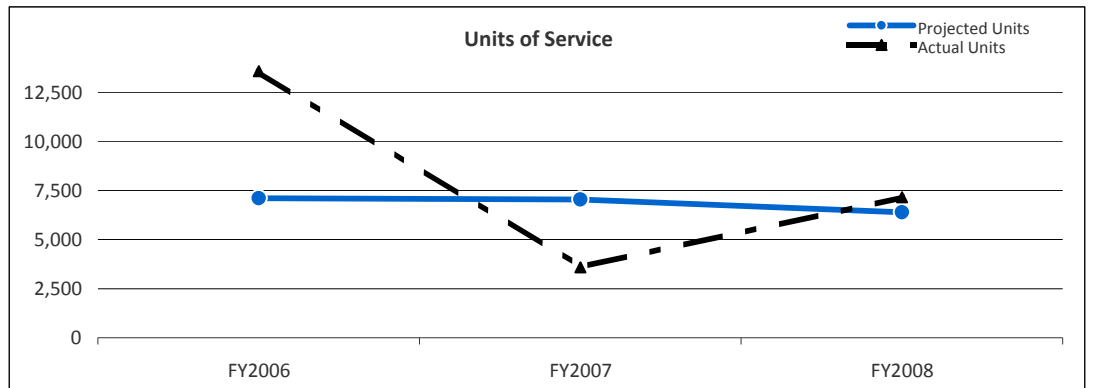
MSP as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from MSP	YTD Unexpended from MSP	% Unexp. from MSP
1.3%	\$0	-\$29,195	\$1,292,830	\$1,221,598	94.5%	\$71,232	5.5%
1.4%	\$0	\$13,948	\$1,231,670	\$1,218,828	99.0%	\$12,842	1.0%
1.3%	\$0	-\$19,626	\$1,086,042	\$1,085,824	100.0%	\$218	0.0%

Units of Service			
	FY2006	FY2007	FY2008
Projected Units	7,106	7,042	6,381
Actual Units	13,578 191.1%	3,580 50.8%	7,150 112.1%
Variance	6,472 91.1%	-3,462 -49.2%	769 12.1%



**Notes**

- All contracts were cost-based.
- This service category is up for a re-bid and will be terminated on November 30, 2009.
- For FY 2006, the RW Part A Allocation amount includes Carryover amounts and allocations for ADAP, ADAP Plus, and Program Support. In addition, for FY 2006 & 2007, the RW Part A Allocation includes spending allocations for the Oral Health Care (Base) category, which no longer exists.
- For FY 2007 & 2008, the RW Part A Allocation includes ADAP, ADAP Plus, and Carryover amounts.



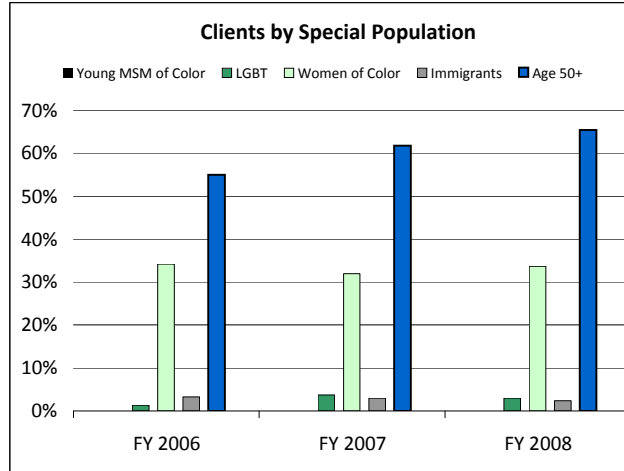
Prepared by the Analysis and Reporting Unit of HIV Care Services, a program of Public Health Solutions

### Hepatitis C Screening and Treatment (HCS)

	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation (SCA)	SCA as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from SCA	YTD Unexpended from SCA	% Unexp. from SCA
FY 2006	9	2	\$101,230,913	\$1,322,025	1.3%	\$0	-\$29,195	\$1,292,830	\$1,221,598	92.4%	\$100,427	7.6%
FY 2007	9	2	\$86,093,722	\$1,217,722	1.4%	\$0	\$13,948	\$1,231,670	\$1,218,828	100.1%	-\$1,106	-0.1%
FY 2008	9	2	\$85,183,227	\$1,105,668	1.3%	\$0	-\$19,626	\$1,086,042	\$1,085,824	98.2%	\$19,844	1.8%

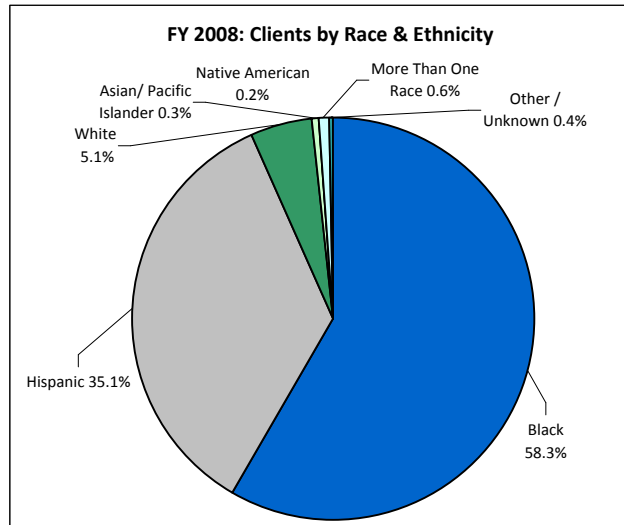
Total Number of Clients* Receiving Services			
*Unduplicated Unique Record Number (URN)	FY 2006	FY 2007	FY 2008
	1,127	808	977

HIV Status	FY 2006	FY 2007	FY 2008
HIV Positive, Non AIDS	648 57.5%	480 59.4%	570 58.3%
CDC-Defined AIDS	404 35.8%	269 33.3%	369 37.8%
Family Member / Significant Other	6 0.5%	6 0.7%	3 0.3%
Negative	12 1.1%	12 1.5%	15 1.5%
Unknown / Pending	57 5.1%	41 5.1%	20 2.0%



Clients by Race & Ethnicity			
Race / Ethnicity	FY 2006	FY 2007	FY 2008
Black	588 52.2%	503 62.3%	570 58.3%
Hispanic	464 41.2%	241 29.8%	342 35.0%
White	60 5.3%	51 6.3%	50 5.1%
Asian/Pacific Islander	5 0.4%	2 0.2%	3 0.3%
Native American	1 0.1%	1 0.1%	2 0.2%
More Than One Race	6 0.5%	8 1.0%	6 0.6%
Other / Unknown	3 0.3%	2 0.2%	4 0.4%

Clients by Special Populations			
Special Populations	FY 2006	FY 2007	FY 2008
Young MSM of Color	0 0.0%	0 0.0%	0 0.0%
LGBT	15 1.3%	30 3.7%	29 3.0%
Women of Color	385 34.2%	258 31.9%	329 33.7%
Immigrants	37 3.3%	24 3.0%	23 2.4%



Clients by Age			
Age Group	FY 2006	FY 2007	FY 2008
Age 0 - 12	0 0.0%	0 0.0%	0 0.0%
Age 13 - 19	0 0.0%	0 0.0%	0 0.0%
Age 20 - 29	9 0.8%	11 1.4%	11 1.1%
Age 30 - 39	77 6.8%	54 6.7%	52 5.3%
Age 40 - 49	422 37.4%	244 30.2%	275 28.1%
Age 50+	619 54.9%	499 61.8%	639 65.4%

Clients by Gender			
Gender	FY 2006	FY 2007	FY 2008
Female	407 36.1%	277 34.3%	345 35.3%
Male	715 63.4%	528 65.3%	628 64.3%
Transgender Female	5 0.4%	3 0.4%	4 0.4%
Transgender Male	0 0.0%	0 0.0%	0 0.0%
Unknown	0 0.0%	0 0.0%	0 0.0%



Prepared by the Analysis and Reporting Unit of HIV Care Services, a program of Public Health Solutions

### Emergency Rental Assistance (HEA)

	# of Contracts	Ranking	Total for Programs	Service Category Allocation	% of Total	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp.	YTD Unexpended	% Unexp.
FY 2006	1	5	\$101,230,913	\$3,218,018	3.2%	\$0	-\$315,000	\$2,903,018	\$2,784,745	86.5%	\$433,273	13.5%
FY 2007	1	5	\$86,093,722	\$2,518,756	2.9%	\$0	\$60,157	\$2,578,913	\$2,578,885	102.4%	-\$60,129	-2.4%
FY 2008	1	5	\$85,183,227	\$2,518,756	3.0%	\$0	-\$621,417	\$1,897,339	\$1,897,339	75.3%	\$621,417	24.7%

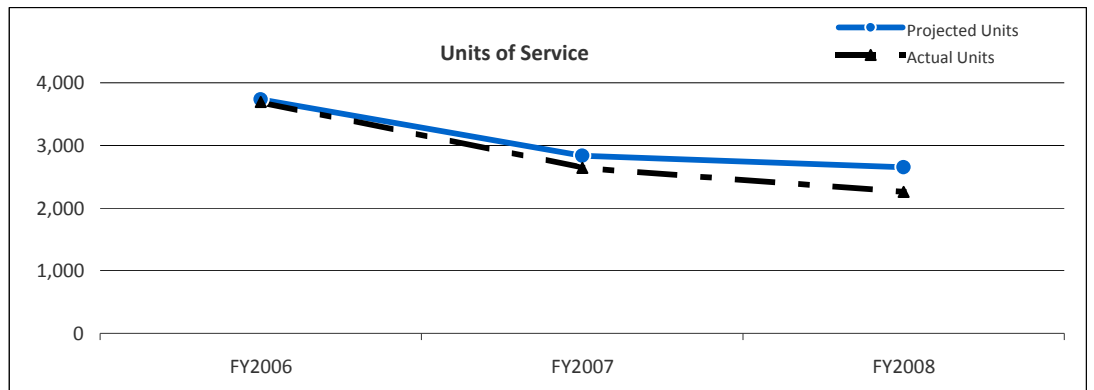
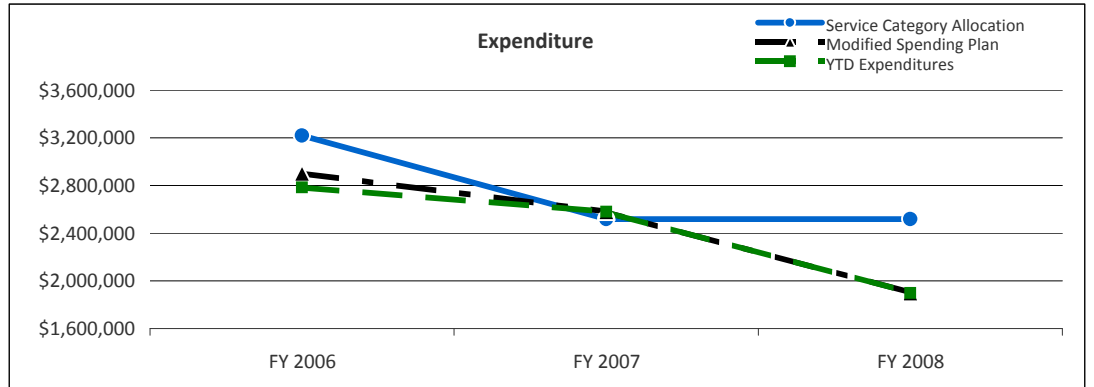
Frequency of Contractor Issues FY2008	
Drawdown Issues	1
Persistent data reporting behavior issues	0
Serious infrastructure issues	0
Late Execution / Completion	0
Consideration of Termination	0
Terminated Contracts	0

Units of Service			
	FY2006	FY2007	FY2008
Projected Units	3,736	2,835	2,653
Actual Units	3,696	2,642	2,256
Variance	-40	-193	-397
	-1.1%	-6.8%	-15.0%

**Notes**

- Contract was cost-based.
- For FY 2006, the RW Part A Allocation amount includes Carryover amounts and allocations for ADAP, ADAP Plus, and Program Support. In addition, for FY 2006 & 2007, the RW Part A Allocation includes spending allocations for the Oral Health Care (Base) category, which no longer exists.
- For FY 2007 & 2008, the RW Part A Allocation includes ADAP, ADAP Plus, and Carryover amounts.

MSP as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from MSP	YTD Unexpended from MSP	% Unexp. from MSP
2.9%	\$0	-\$315,000	\$2,903,018	\$2,784,745	95.9%	\$118,273	4.1%
3.0%	\$0	\$60,157	\$2,578,913	\$2,578,885	100.0%	\$28	0.0%
2.2%	\$0	-\$621,417	\$1,897,339	\$1,897,339	100.0%	\$0	0.0%



Prepared by the Analysis and Reporting Unit of HIV Care Services, a program of Public Health Solutions

### Emergency Rental Assistance (HEA)

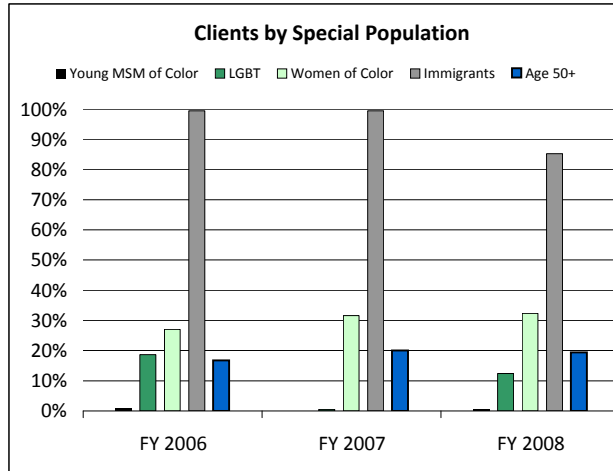
	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation (SCA)	SCA as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from SCA	YTD Unexpended from SCA	% Unexp. from SCA
FY 2006	1	5	\$101,230,913	\$3,218,018	3.2%	\$0	-\$315,000	\$2,903,018	\$2,784,745	86.5%	\$433,273	13.5%
FY 2007	1	5	\$86,093,722	\$2,518,756	2.9%	\$0	\$60,157	\$2,578,913	\$2,578,885	102.4%	-\$60,129	-2.4%
FY 2008	1	5	\$85,183,227	\$2,518,756	3.0%	\$0	-\$621,417	\$1,897,339	\$1,897,339	75.3%	\$621,417	24.7%

Total Number of Clients* Receiving Services			
*Unduplicated Unique Record Number (URN)	FY 2006	FY 2007	FY 2008
	407	190	257

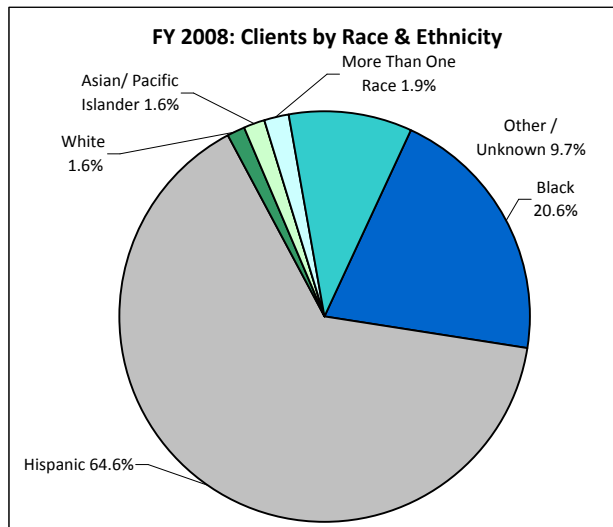
HIV Status	FY 2006	FY 2007	FY 2008
HIV Positive, Non AIDS	1 0.2%	1 0.5%	1 0.4%
CDC-Defined AIDS	406 99.8%	189 99.5%	255 99.2%
Family Member / Significant Other	0 0.0%	0 0.0%	0 0.0%
Negative	0 0.0%	0 0.0%	0 0.0%
Unknown / Pending	0 0.0%	0 0.0%	1 0.4%

Clients by Special Populations			
Special Populations	FY 2006	FY 2007	FY 2008
Young MSM of Color	3 0.7%	0 0.0%	1 0.4%
LGBT	76 18.7%	1 0.5%	32 12.5%
Women of Color	110 27.0%	60 31.6%	83 32.3%
Immigrants	405 99.5%	189 99.5%	219 85.2%

Clients by Gender			
Gender	FY 2006	FY 2007	FY 2008
Female	110 27.0%	60 31.6%	83 32.3%
Male	288 70.8%	125 65.8%	168 65.4%
Transgender Female	9 2.2%	5 2.6%	6 2.3%
Transgender Male	0 0.0%	0 0.0%	0 0.0%
Unknown	0 0.0%	0 0.0%	0 0.0%



Clients by Race & Ethnicity			
Race / Ethnicity	FY 2006	FY 2007	FY 2008
Black	75 18.4%	29 15.3%	53 20.6%
Hispanic	264 64.9%	126 66.3%	166 64.6%
White	7 1.7%	3 1.6%	4 1.6%
Asian/Pacific Islander	3 0.7%	2 1.1%	4 1.6%
Native American	0 0.0%	0 0.0%	0 0.0%
More Than One Race	10 2.5%	4 2.1%	5 1.9%
Other / Unknown	48 11.8%	26 13.7%	25 9.7%



Clients by Age			
Age Group	FY 2006	FY 2007	FY 2008
Age 0 - 12	0 0.0%	0 0.0%	0 0.0%
Age 13 - 19	1 0.2%	1 0.5%	1 0.4%
Age 20 - 29	46 11.3%	17 8.9%	16 6.2%
Age 30 - 39	147 36.1%	67 35.3%	87 33.9%
Age 40 - 49	145 35.6%	67 35.3%	103 40.1%
Age 50+	68 16.7%	38 20.0%	50 19.5%



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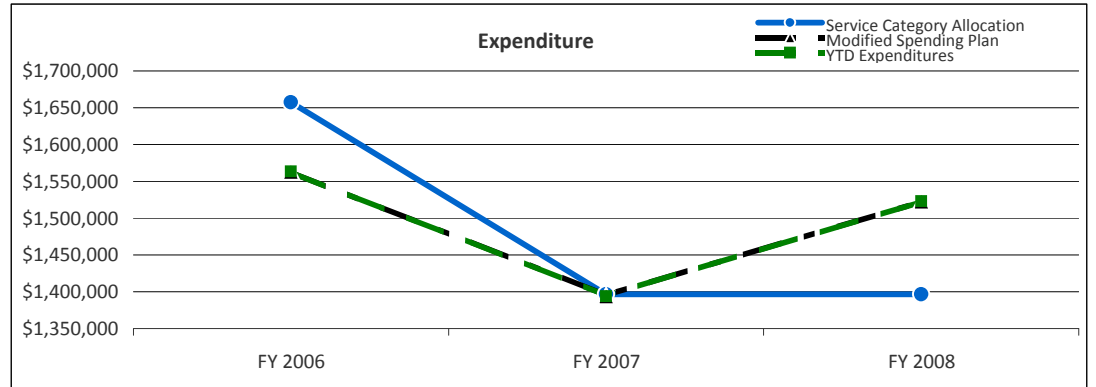
### Home Care (HOM)

	# of Contracts	Ranking	Total for Programs	Service Category Allocation	% of Total	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp.	YTD Unexpended	% Unexp.
FY 2006	5	16	\$101,230,913	\$1,657,294	1.6%	\$0	-\$93,613	\$1,563,681	\$1,563,680	94.4%	\$93,614	5.6%
FY 2007	5	14	\$86,093,722	\$1,396,525	1.6%	\$0	-\$2,096	\$1,394,429	\$1,394,057	99.8%	\$2,468	0.2%
FY 2008	4	14	\$85,183,227	\$1,396,525	1.6%	\$0	\$126,571	\$1,523,096	\$1,523,095	109.1%	-\$126,570	-9.1%

Frequency of Contractor Issues FY2008	
Drawdown Issues	0
Persistent data reporting behavior issues	0
Serious infrastructure issues	0
Late Execution / Completion	0
Consideration of Termination	0
Terminated Contracts	0

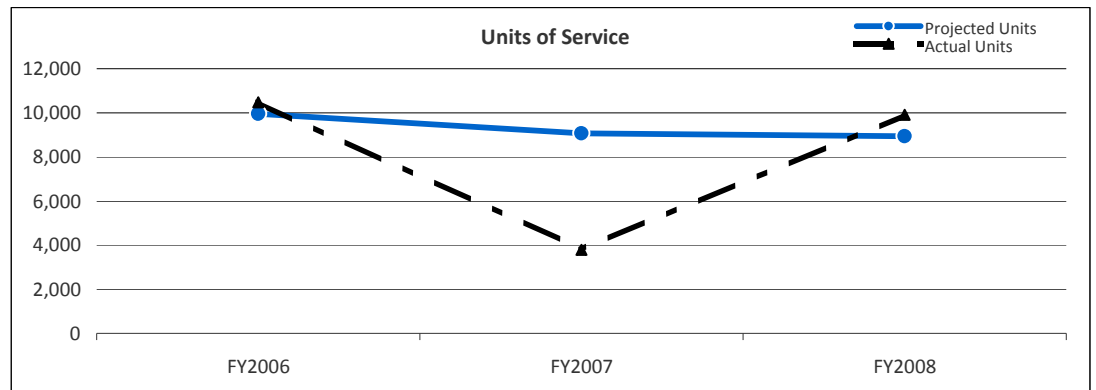
MSP as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from MSP	YTD Unexpended from MSP	% Unexp. from MSP
1.5%	\$0	-\$93,613	\$1,563,681	\$1,563,680	100.0%	\$1	0.0%
1.6%	\$0	-\$2,096	\$1,394,429	\$1,394,057	100.0%	\$372	0.0%
1.8%	\$0	\$126,571	\$1,523,096	\$1,523,095	100.0%	\$1	0.0%

Units of Service			
	FY2006	FY2007	FY2008
Projected Units	9,961	9,066	8,939
Actual Units	10,481 105.2%	3,780 41.7%	9,912 110.9%
Variance	520 5.2%	-5,286 -58.3%	973 10.9%



**Notes**

- All contracts were cost-based.
- For FY 2006, the RW Part A Allocation amount includes Carryover amounts and allocations for ADAP, ADAP Plus, and Program Support. In addition, for FY 2006 & 2007, the RW Part A Allocation includes spending allocations for the Oral Health Care (Base) category, which no longer exists.
- For FY 2007 & 2008, the RW Part A Allocation includes ADAP, ADAP Plus, and Carryover amounts.



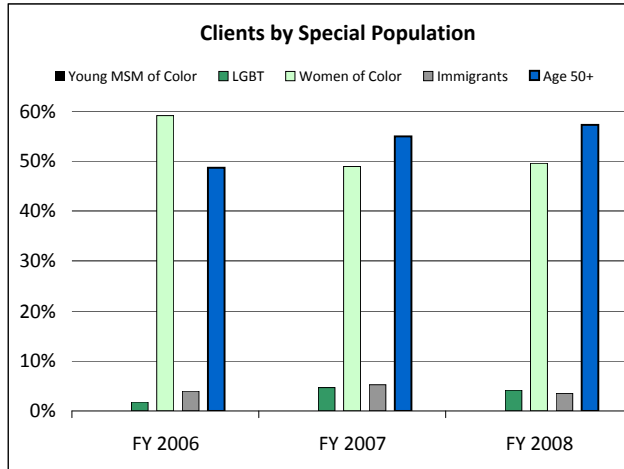
Prepared by the Analysis and Reporting Unit of HIV Care Services, a program of Public Health Solutions

### Home Care (HOM)

	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation (SCA)	SCA as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from SCA	YTD Unexpended from SCA	% Unexp. from SCA
FY 2006	5	16	\$101,230,913	\$1,657,294	1.6%	\$0	-\$93,613	\$1,563,681	\$1,563,680	94.4%	\$93,614	5.6%
FY 2007	5	14	\$86,093,722	\$1,396,525	1.6%	\$0	-\$2,096	\$1,394,429	\$1,394,057	99.8%	\$2,468	0.2%
FY 2008	4	14	\$85,183,227	\$1,396,525	1.6%	\$0	\$126,571	\$1,523,096	\$1,523,095	109.1%	-\$126,570	-9.1%

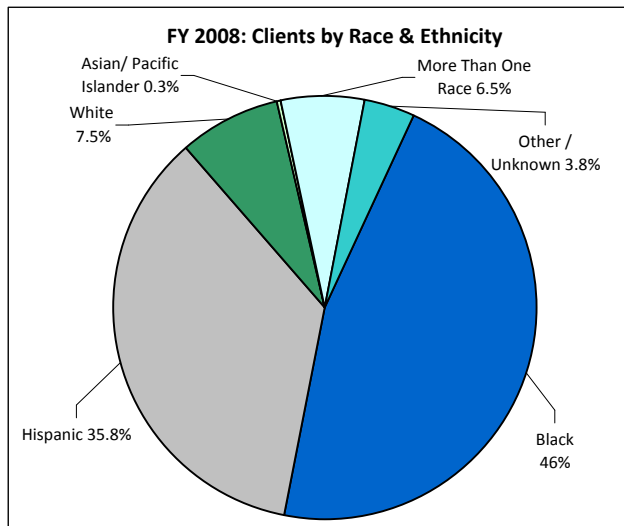
Total Number of Clients* Receiving Services			
*Unduplicated Unique Record Number (URN)	FY 2006	FY 2007	FY 2008
	1,052	513	676

HIV Status	FY 2006	FY 2007	FY 2008
HIV Positive, Non AIDS	268 25.5%	164 32.0%	214 31.7%
CDC-Defined AIDS	760 72.2%	332 64.7%	445 65.8%
Family Member / Significant Other	12 1.1%	10 1.9%	12 1.8%
Negative	0 0.0%	1 0.2%	0 0.0%
Unknown / Pending	12 1.1%	6 1.2%	5 0.7%



Clients by Race & Ethnicity			
Race / Ethnicity	FY 2006	FY 2007	FY 2008
Black	628 59.7%	280 54.6%	311 46.0%
Hispanic	295 28.0%	170 33.1%	242 35.8%
White	101 9.6%	52 10.1%	51 7.5%
Asian/Pacific Islander	1 0.1%	2 0.4%	2 0.3%
Native American	2 0.2%	0 0.0%	0 0.0%
More Than One Race	14 1.3%	5 1.0%	44 6.5%
Other / Unknown	11 1.0%	4 0.8%	26 3.8%

Clients by Special Populations			
Special Populations	FY 2006	FY 2007	FY 2008
Young MSM of Color	0 0.0%	0 0.0%	0 0.0%
LGBT	19 1.8%	24 4.7%	28 4.1%
Women of Color	622 59.1%	251 48.9%	335 49.6%
Immigrants	42 4.0%	27 5.3%	24 3.6%



Clients by Age			
Age Group	FY 2006	FY 2007	FY 2008
Age 0 - 12	25 2.4%	8 1.6%	7 1.0%
Age 13 - 19	60 5.7%	32 6.2%	33 4.9%
Age 20 - 29	37 3.5%	25 4.9%	25 3.7%
Age 30 - 39	111 10.6%	40 7.8%	61 9.0%
Age 40 - 49	307 29.2%	126 24.6%	163 24.1%
Age 50+	512 48.7%	282 55.0%	387 57.2%

Clients by Gender			
Gender	FY 2006	FY 2007	FY 2008
Female	666 63.3%	268 52.2%	354 52.4%
Male	383 36.4%	243 47.4%	320 47.3%
Transgender Female	3 0.3%	2 0.4%	2 0.3%
Transgender Male	0 0.0%	0 0.0%	0 0.0%
Unknown	0 0.0%	0 0.0%	0 0.0%



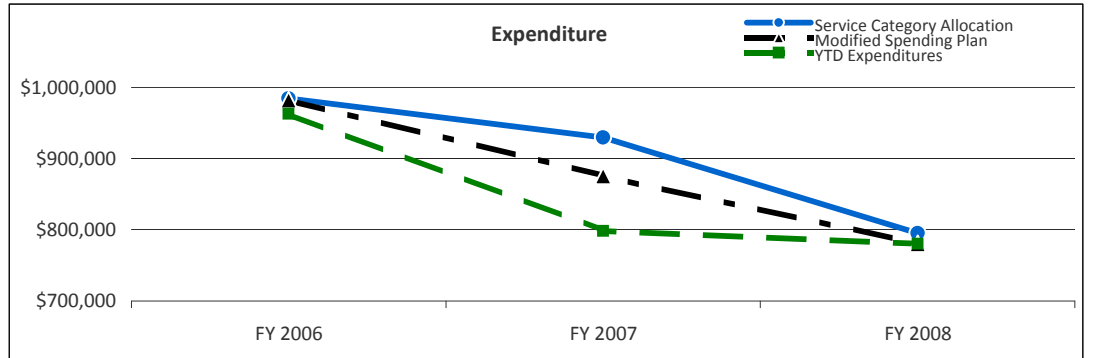
### Housing Placement Assistance (HPA)

	# of Contracts	Ranking	Total for Programs	Service Category Allocation	% of Total	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp.	YTD Unexpended	% Unexp.
FY 2006	4	5	\$101,230,913	\$984,062	1.0%	\$0	-\$2,072	\$981,990	\$962,819	97.8%	\$21,243	2.2%
FY 2007	5	5	\$86,093,722	\$929,629	1.1%	\$0	-\$53,979	\$875,650	\$798,275	85.9%	\$131,354	14.1%
FY 2008	4	5	\$85,183,227	\$795,342	0.9%	\$0	-\$15,032	\$780,310	\$780,310	98.1%	\$15,032	1.9%

Frequency of Contractor Issues FY2008	
Drawdown Issues	4
Persistent data reporting behavior issues	0
Serious infrastructure issues	0
Late Execution / Completion	0
Consideration of Termination	0
Terminated Contracts	0

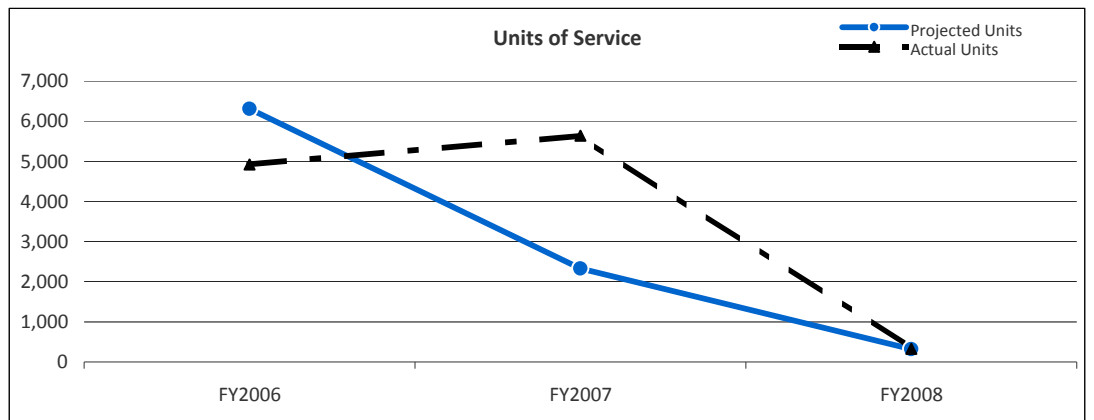
MSP as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from MSP	YTD Unexpended from MSP	% Unexp. from MSP
1.0%	\$0	-\$2,072	\$981,990	\$962,819	98.0%	\$19,171	2.0%
1.0%	\$0	-\$53,979	\$875,650	\$798,275	91.2%	\$77,375	8.8%
0.9%	\$0	-\$15,032	\$780,310	\$780,310	100.0%	\$0	0.0%

Units of Service			
	FY2006	FY2007	FY2008
Projected Units	6,302	2,328	318
Actual Units	4,917	5,640	323
	78.0%	242.3%	101.6%
Variance	-1,386	3,312	5
	-22.0%	142.3%	1.6%



**Notes**

- In FY 2006, all contracts were cost-based. In FY 2007, 1 contract was cost-based for the months that it was funded by Base dollars and 4 contracts transitioned from cost-based to performance-based during the course of the year. In FY 2008, all contracts were performance-based.
- 1 Contract in FY 2007 transitioned from BASE funding to MAI funding as of August 1, 2007.
- Housing Placement Assistance was a new rebid category in 2007.
- For FY 2006, the RW Part A Allocation amount includes Carryover amounts and allocations for ADAP, ADAP Plus, and Program Support. In addition, for FY 2006 & 2007, the RW Part A Allocation includes spending allocations for the Oral Health Care (Base) category, which no longer exists.
- For FY 2007 & 2008, the RW Part A Allocation includes ADAP, ADAP Plus, and Carryover amounts.



Prepared by the Analysis and Reporting Unit of HIV Care Services, a program of Public Health Solutions

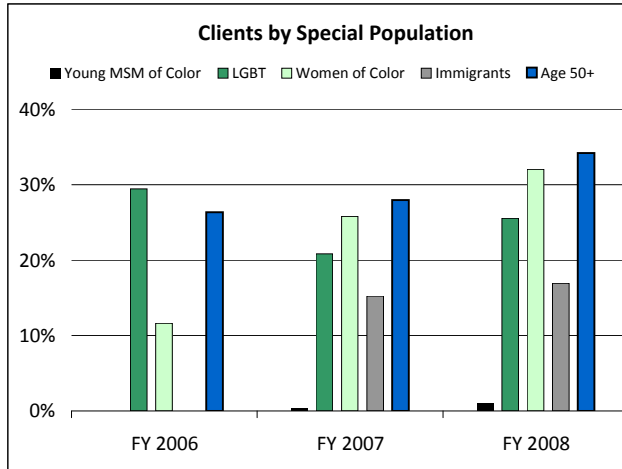


### Housing Placement Assistance (HPA)

	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation (SCA)	SCA as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from SCA	YTD Unexpended from SCA	% Unexp. from SCA
FY 2006	4	5	\$101,230,913	\$984,062	1.0%	\$0	-\$2,072	\$981,990	\$962,819	97.8%	\$21,243	2.2%
FY 2007	5	5	\$86,093,722	\$929,629	1.1%	\$0	-\$53,979	\$875,650	\$798,275	85.9%	\$131,354	14.1%
FY 2008	4	5	\$85,183,227	\$795,342	0.9%	\$0	-\$15,032	\$780,310	\$780,310	98.1%	\$15,032	1.9%

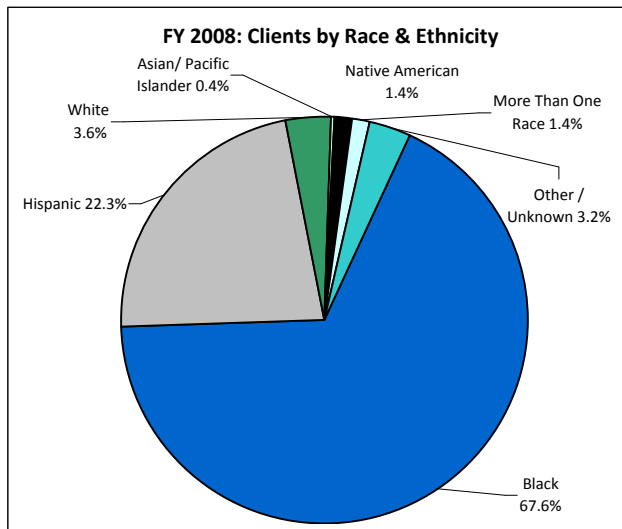
Total Number of Clients* Receiving Services			
*Unduplicated Unique Record Number (URN)	FY 2006	FY 2007	FY 2008
	129	322	278

HIV Status	FY 2006	FY 2007	FY 2008
HIV Positive, Non AIDS	91 70.5%	162 50.3%	165 59.4%
CDC-Defined AIDS	38 29.5%	147 45.7%	106 38.1%
Family Member / Significant Other	0 0.0%	0 0.0%	2 0.7%
Negative	0 0.0%	0 0.0%	0 0.0%
Unknown / Pending	0 0.0%	13 4.0%	5 1.8%



Clients by Race & Ethnicity			
Race / Ethnicity	FY 2006	FY 2007	FY 2008
Black	61 47.3%	175 54.3%	188 67.6%
Hispanic	33 25.6%	117 36.3%	62 22.3%
White	16 12.4%	12 3.7%	10 3.6%
Asian/Pacific Islander	1 0.8%	0 0.0%	1 0.4%
Native American	1 0.8%	3 0.9%	4 1.4%
More Than One Race	0 0.0%	2 0.6%	4 1.4%
Other / Unknown	17 13.2%	13 4.0%	9 3.2%

Clients by Special Populations			
Special Populations	FY 2006	FY 2007	FY 2008
Young MSM of Color	0 0.0%	1 0.3%	3 1.1%
LGBT	38 29.5%	67 20.8%	71 25.5%
Women of Color	15 11.6%	83 25.8%	89 32.0%
Immigrants	0 0.0%	49 15.2%	47 16.9%



Clients by Age			
Age Group	FY 2006	FY 2007	FY 2008
Age 0 - 12	0 0.0%	0 0.0%	0 0.0%
Age 13 - 19	0 0.0%	0 0.0%	0 0.0%
Age 20 - 29	6 4.7%	22 6.8%	24 8.6%
Age 30 - 39	22 17.1%	62 19.3%	33 11.9%
Age 40 - 49	67 51.9%	148 46.0%	126 45.3%
Age 50+	34 26.4%	90 28.0%	95 34.2%

Clients by Gender			
Gender	FY 2006	FY 2007	FY 2008
Female	18 14.0%	84 26.1%	92 33.1%
Male	107 82.9%	228 70.8%	185 66.5%
Transgender Female	4 3.1%	10 3.1%	1 0.4%
Transgender Male	0 0.0%	0 0.0%	0 0.0%
Unknown	0 0.0%	0 0.0%	0 0.0%



Prepared by the Analysis and Reporting Unit of HIV Care Services, a program of Public Health Solutions

### HR/RR/RP for Active and Relapsing Alcohol and Other Drug Users (HRR)

	# of Contracts	Ranking	Total for Programs	Service Category Allocation	% of Total	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp.	YTD Unexpended	% Unexp.
FY 2006	40	4	\$101,230,913	\$11,290,628	11.2%	\$0	-\$51,941	\$11,238,687	\$10,905,355	96.6%	\$385,273	3.4%
FY 2007	32	4	\$86,093,722	\$10,509,931	12.2%	\$0	-\$1,778,192	\$8,731,739	\$8,681,854	82.6%	\$1,828,077	17.4%
FY 2008	32	4	\$85,183,227	\$11,277,975	13.2%	\$0	-\$989,914	\$10,288,061	\$10,287,987	91.2%	\$989,988	8.8%

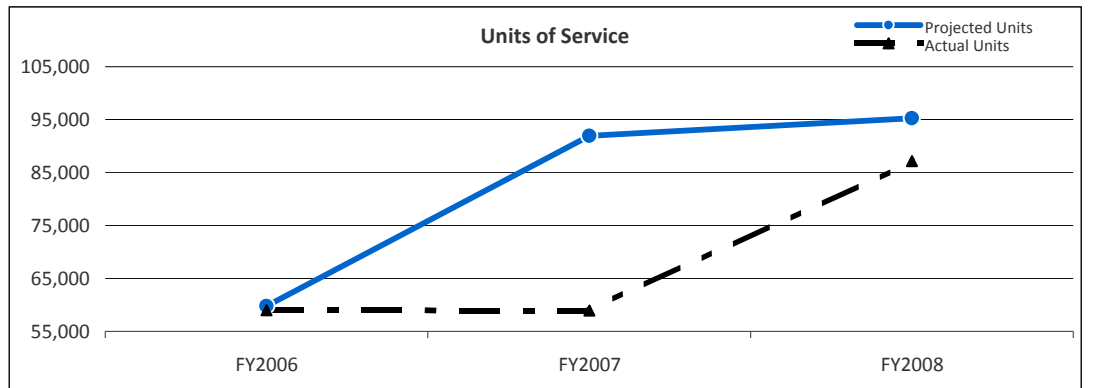
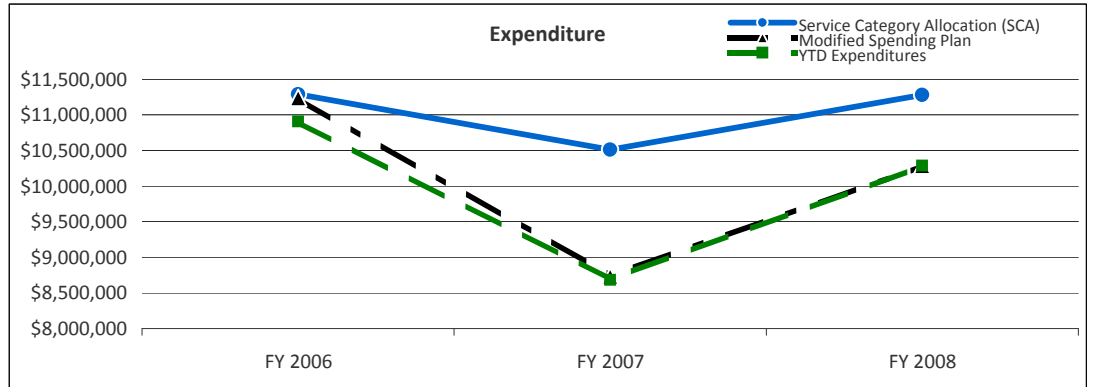
Frequency of Contractor Issues FY2008	
Drawdown Issues	19
Persistent data reporting behavior issues	1
Serious infrastructure issues	0
Late Execution / Completion	0
Consideration of Termination	0
Terminated Contracts	0

Units of Service			
	FY2006	FY2007	FY2008
Projected Units	59,785	91,939	95,246
Actual Units	59,012	58,919	87,183
	98.7%	64.1%	91.5%
Projected Units	-774	-33,020	-8,064
	-1.3%	-35.9%	-8.5%

**Notes**

- 5 subcontracts are included in the # of contracts for FY 2006, 2007, and 2008
- In FY 2006, all contracts were cost-based, including the state's contract which consisted of 5 subcontracts. In FY 2007, 2 contracts were cost-based (including the state's contract which consisted of 5 subcontracts) the whole year and 26 contracts transitioned from cost-based to performance-based during the course of the year. In FY 2008, all contracts were performance-based except for the state's contract, which consists of 5 subcontracts. In FY 2008, the state's contract was a cost-based contract.
- HR/RR/RP for Active and Relapsing Alcohol and Other Drug Users was a new rebid category in 2007.
- Nine contracts do not provide HIV rapid testing. The five subcontracts also do not provide rapid testing.
- For details on what the RW Part A Allocation amount includes, please see notes section of the BASE Overall card.

MSP as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from MSP	YTD Unexpended from MSP	% Unexp. from MSP
11.1%	\$0	-\$51,941	\$11,238,687	\$10,905,355	97.0%	\$333,332	3.0%
10.1%	\$0	-\$1,778,192	\$8,731,739	\$8,681,854	99.4%	\$49,885	0.6%
12.1%	\$0	-\$989,914	\$10,288,061	\$10,287,987	100.0%	\$74	0.0%



Prepared by the Analysis and Reporting Unit of HIV Care Services, a program of Public Health Solutions

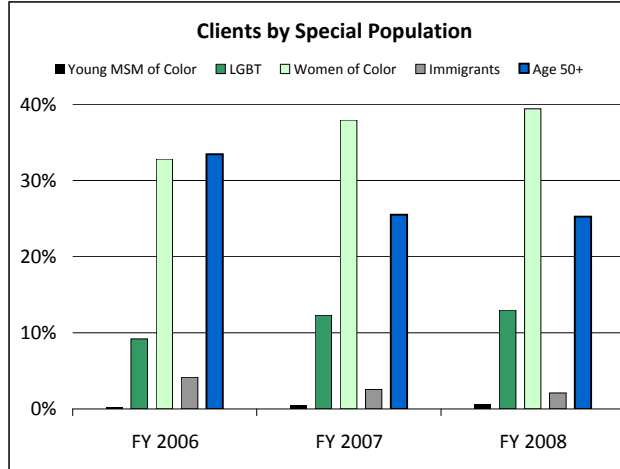


### HR/RR/RP for Active and Relapsing Alcohol and Other Drug Users (HRR)

	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation (SCA)	SCA as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from SCA	YTD Unexpended from SCA	% Unexp. from SCA
FY 2006	40	4	\$101,230,913	\$11,290,628	11.2%	\$0	-\$51,941	\$11,238,687	\$10,905,355	96.6%	\$385,273	3.4%
FY 2007	32	4	\$86,093,722	\$10,509,931	12.2%	\$0	-\$1,778,192	\$8,731,739	\$8,681,854	82.6%	\$1,828,077	17.4%
FY 2008	32	4	\$85,183,227	\$11,277,975	13.2%	\$0	-\$989,914	\$10,288,061	\$10,287,987	91.2%	\$989,988	8.8%

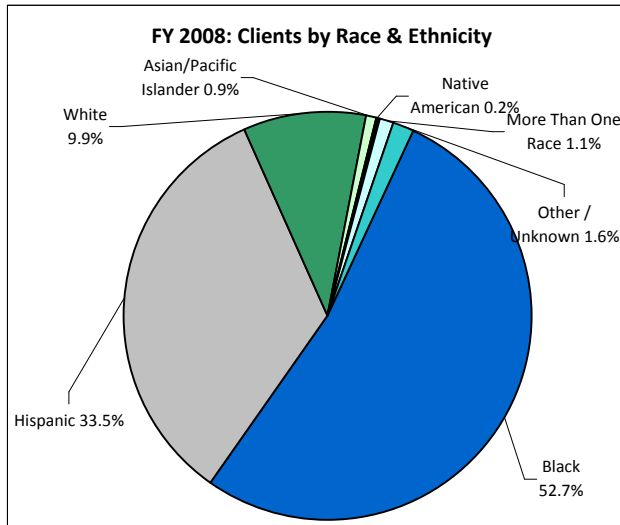
Total Number of Clients* Receiving Services			
*Unduplicated Unique Record Number (URN)	FY 2006	FY 2007	FY 2008
	5,683	10,657	17,713

HIV Status	FY 2006	FY 2007	FY 2008
HIV Positive, Non AIDS	3,133 55.1%	2,304 21.6%	2,499 14.1%
CDC-Defined AIDS	1,957 34.4%	1,019 9.6%	1,114 6.3%
Family Member / Significant Other	296 5.2%	1,032 9.7%	2,358 13.3%
Negative	22 0.4%	4,740 44.5%	9,360 52.8%
Unknown / Pending	275 4.8%	1,562 14.7%	2,382 13.4%



Clients by Race & Ethnicity			
Race / Ethnicity	FY 2006	FY 2007	FY 2008
Black	2,894 50.9%	5,459 51.2%	9,340 52.7%
Hispanic	1,962 34.5%	3,412 32.0%	5,939 33.5%
White	399 7.0%	1,183 11.1%	1,749 9.9%
Asian/Pacific Islander	22 0.4%	141 1.3%	168 0.9%
Native American	15 0.3%	24 0.2%	36 0.2%
More Than One Race	55 1.0%	113 1.1%	201 1.1%
Other / Unknown	336 5.9%	325 3.0%	280 1.6%

Clients by Special Populations			
Special Populations	FY 2006	FY 2007	FY 2008
Young MSM of Color	15 0.3%	50 0.5%	108 0.6%
LGBT	524 9.2%	1,312 12.3%	2,296 13.0%
Women of Color	1,864 32.8%	4,043 37.9%	6,983 39.4%
Immigrants	237 4.2%	275 2.6%	374 2.1%



Clients by Age			
Age Group	FY 2006	FY 2007	FY 2008
Age 0 - 12	0 0.0%	11 0.1%	18 0.1%
Age 13 - 19	2 0.0%	253 2.4%	446 2.5%
Age 20 - 29	214 3.8%	2,016 18.9%	3,611 20.4%
Age 30 - 39	871 15.3%	1,979 18.6%	3,511 19.8%
Age 40 - 49	2,695 47.4%	3,674 34.5%	5,637 31.8%
Age 50+	1,901 33.5%	2,720 25.5%	4,475 25.3%

Clients by Gender			
Gender	FY 2006	FY 2007	FY 2008
Female	1,974 34.7%	4,628 43.4%	7,710 43.5%
Male	3,621 63.7%	5,938 55.7%	9,892 55.8%
Transgender Female	84 1.5%	85 0.8%	102 0.6%
Transgender Male	4 0.1%	6 0.1%	9 0.1%
Unknown	0 0.0%	0 0.0%	0 0.0%



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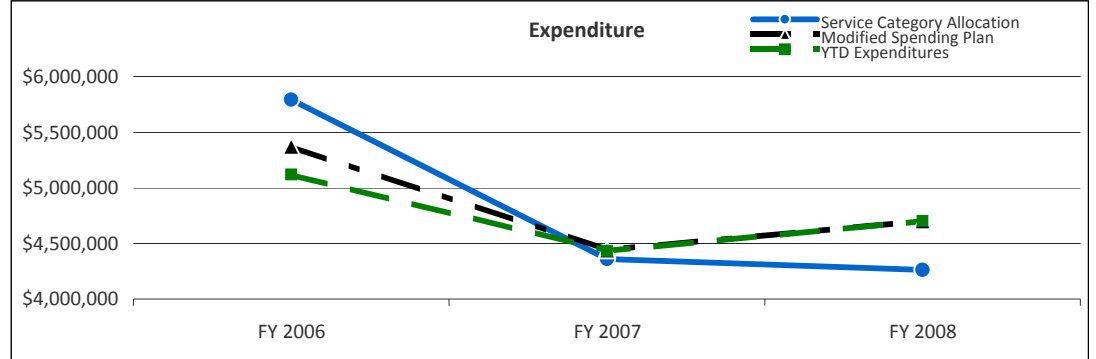
**Transitional Housing \* (HAH, HEC, HSC, HSP)**

	# of Contracts	Ranking	Total for Programs	Service Category Allocation	% of Total	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp.	YTD Unexpended	% Unexp.
FY 2006	9	5	\$112,184,004	\$5,792,226	5.2%	\$0	-\$420,284	\$5,371,942	\$5,120,309	88.4%	\$671,917	11.6%
FY 2007	9	5	\$86,093,722	\$4,360,111	5.1%	\$0	\$80,695	\$4,440,806	\$4,432,813	101.7%	-\$72,702	-1.7%
FY 2008	9	5	\$85,183,227	\$4,261,094	5.0%	\$0	\$441,516	\$4,702,610	\$4,702,582	110.4%	-\$441,488	-10.4%

Frequency of Contractor Issues FY2008	
Drawdown Issues	9
Persistent data reporting behavior issues	0
Serious infrastructure issues	0
Late Execution / Completion	0
Consideration of Termination	0
Terminated Contracts	0

MSP as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from MSP	YTD Unexpended from MSP	% Unexp. from MSP
4.8%	\$0	-\$420,284	\$5,371,942	\$5,120,309	95.3%	\$251,633	4.7%
5.2%	\$0	\$80,695	\$4,440,806	\$4,432,813	99.8%	\$7,993	0.2%
5.5%	\$0	\$441,516	\$4,702,610	\$4,702,582	100.0%	\$28	0.0%

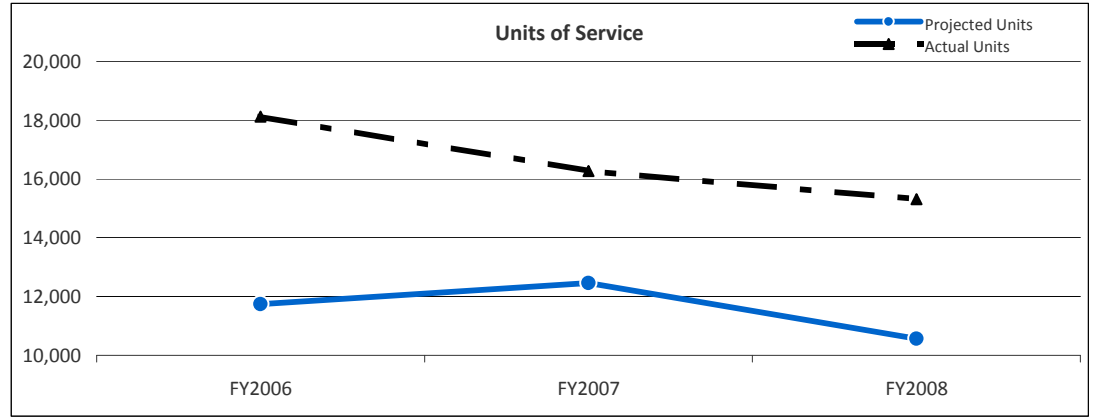
Units of Service			
	FY2006	FY2007	FY2008
Projected Units	11,741	12,464	10,568
Actual Units	18,113	16,268	15,314
	154.3%	130.5%	144.9%
Variance	6,372	3,804	4,746
	54.3%	30.5%	44.9%



**Notes**

\*Includes Housing Assistance for PLWH in Need of Harm Reduction (HAH), Emergency Transitional Housing and Supportive Services (HEC), Transitional Housing for Special Populations (Parolees/ Releasees and Target Populations) (HSC), and Transitional Housing for Special Populations (HSP).

- In FY 2006, HEC/HSC contracts were MAI contracts.
- In FY 2007 HEC/HSC contracts were funded by Base dollars from March 1, 2007 - July 31, 2007 and then were funded by HOPWA from August 1, 2007 - July 31, 2008. In FY 2008 they were funded by Base dollars as of August 1, 2008. Only services and funding amounts for Base or MAI portions of the year are shown here.
- All remaining contracts were cost-based.
- For details on what the RW Part A Allocation amount includes, please see notes section of the BASE Overall card.



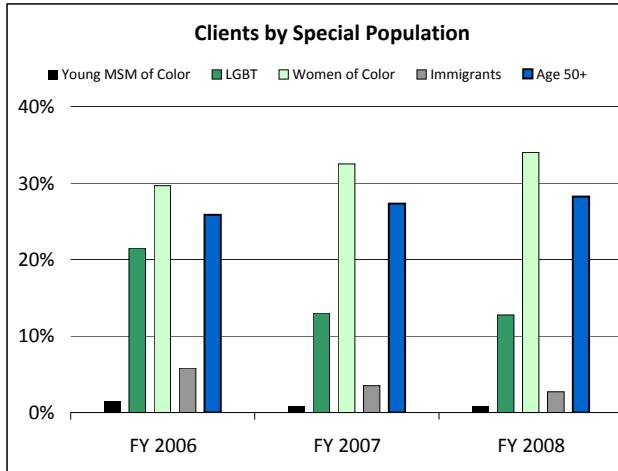
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**Transitional Housing \* (HAH, HEC, HSC, HSP)**

	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation (SCA)	SCA as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from SCA	YTD Unexpended from SCA	% Unexp. from SCA
FY 2006	9	5	\$112,184,004	\$5,792,226	5.2%	\$0	-\$420,284	\$5,371,942	\$5,120,309	88.4%	\$671,917	11.6%
FY 2007	9	5	\$86,093,722	\$4,360,111	5.1%	\$0	\$80,695	\$4,440,806	\$4,432,813	101.7%	-\$72,702	-1.7%
FY 2008	9	5	\$85,183,227	\$4,261,094	5.0%	\$0	\$441,516	\$4,702,610	\$4,702,582	110.4%	-\$441,488	-10.4%

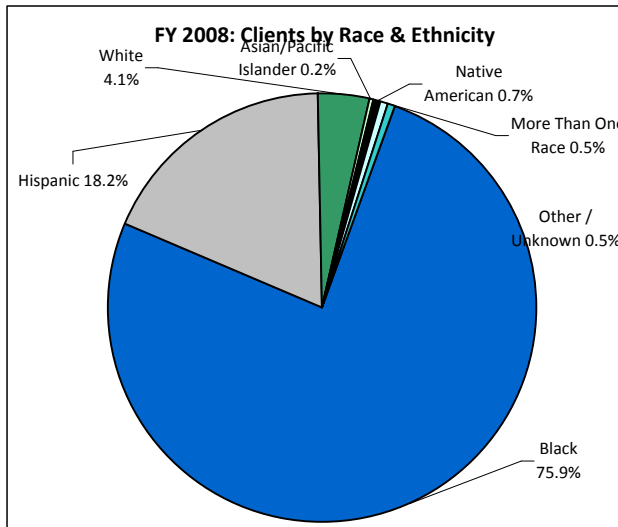
Total Number of Clients* Receiving Services			
*Unduplicated Unique Record Number (URN)	FY 2006	FY 2007	FY 2008
	344	538	588

HIV Status	FY 2006	FY 2007	FY 2008
HIV Positive, Non AIDS	218 63.4%	382 71.0%	455 77.4%
CDC-Defined AIDS	119 34.6%	147 27.3%	125 21.3%
Family Member / Significant Other	1 0.3%	2 0.4%	3 0.5%
Negative	0 0.0%	1 0.2%	0 0.0%
Unknown / Pending	6 1.7%	6 1.1%	5 0.9%



Clients by Race & Ethnicity			
Race / Ethnicity	FY 2006	FY 2007	FY 2008
Black	220 64.0%	387 71.9%	446 75.9%
Hispanic	87 25.3%	113 21.0%	107 18.2%
White	23 6.7%	29 5.4%	24 4.1%
Asian/Pacific Islander	2 0.6%	4 0.7%	1 0.2%
Native American	2 0.6%	1 0.2%	4 0.7%
More Than One Race	8 2.3%	3 0.6%	3 0.5%
Other / Unknown	2 0.6%	1 0.2%	3 0.5%

Clients by Special Populations			
Special Populations	FY 2006	FY 2007	FY 2008
Young MSM of Color	5 1.5%	4 0.7%	5 0.9%
LGBT	74 21.5%	70 13.0%	75 12.8%
Women of Color	102 29.7%	175 32.5%	200 34.0%
Immigrants	20 5.8%	19 3.5%	16 2.7%



Clients by Age			
Age Group	FY 2006	FY 2007	FY 2008
Age 0 - 12	0 0.0%	1 0.2%	2 0.3%
Age 13 - 19	1 0.3%	0 0.0%	2 0.3%
Age 20 - 29	27 7.8%	34 6.3%	45 7.7%
Age 30 - 39	66 19.2%	89 16.5%	87 14.8%
Age 40 - 49	161 46.8%	267 49.6%	286 48.6%
Age 50+	89 25.9%	147 27.3%	166 28.2%

Clients by Gender			
Gender	FY 2006	FY 2007	FY 2008
Female	107 31.1%	180 33.5%	206 35.0%
Male	207 60.2%	342 63.6%	351 59.7%
Transgender Female	30 8.7%	16 3.0%	30 5.1%
Transgender Male	0 0.0%	0 0.0%	1 0.2%
Unknown	0 0.0%	0 0.0%	0 0.0%



Prepared by the Analysis and Reporting Unit of HIV Care Services, a program of Public Health Solutions

### Maintenance in Care (MCR)

	# of Contracts	Ranking	Total for Programs	Service Category Allocation	% of Total	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp.	YTD Unexpended	% Unexp.
FY 2006*												
FY 2007	13	2	\$86,093,722	\$1,863,425	2.2%	0	-\$450,061	\$1,413,364	\$1,349,079	72.4%	\$514,346	27.6%
FY 2008	9	2	\$85,183,227	\$2,621,785	3.1%	0	-\$1,241,670	\$1,380,115	\$1,380,110	52.6%	\$1,241,675	47.4%

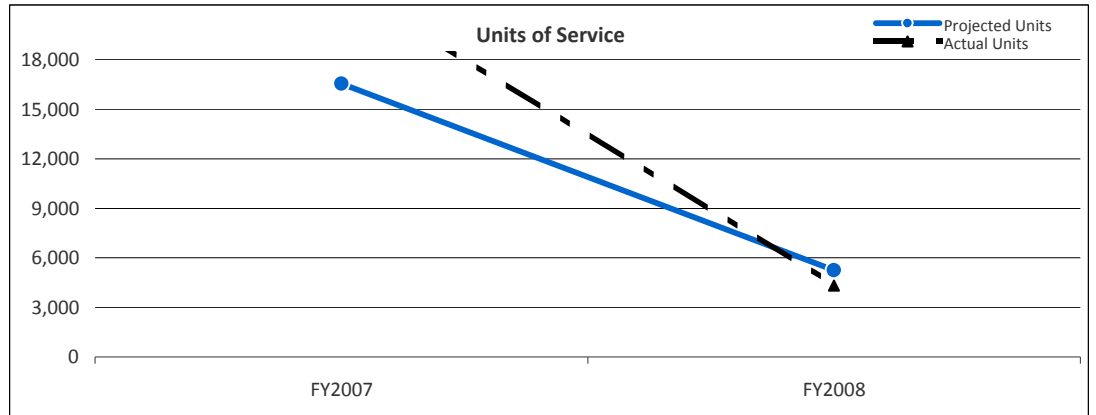
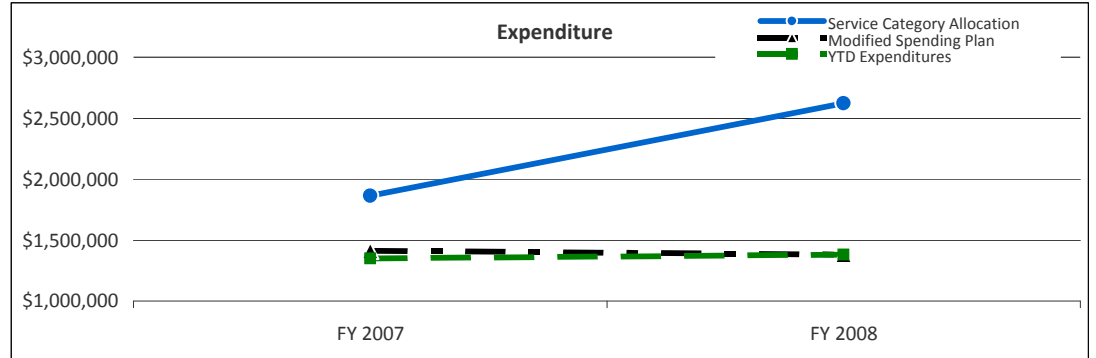
Frequency of Contractor Issues FY2008	
Drawdown Issues	6
Persistent data reporting behavior issues	2
Serious infrastructure issues	2
Late Execution / Completion	0
Consideration of Termination	0
Terminated Contracts	1

Units of Service			
	FY2006	FY2007	FY2008
Projected Units	0	16,550	5,252
Actual Units	0	22,638	4,322
	0.0%	137%	82.3%
Variance	0	6,088	-930
	0.0%	37%	-17.7%

**Notes**

- There were no Maintenance in Care MCR (BASE) contracts in FY 2006. In FY 2006, there were only MIC (MAI) contracts.
- Maintenance in Care was a new rebid category in 2007.
- 4 contracts in FY 2007 were funded by BASE dollars from March 2007 - July 2007 and transitioned to MAI funding on August 1, 2007.
- In FY 2007, 4 contracts were cost-based for the 5 months these contracts were funded by BASE dollars (March 2007-July 2007), 1 contract was cost-based for the whole year and 8 contracts transitioned from cost-based to performance-based during the course of the year. In FY 2008, all contracts were performance-based.
- For details on what the RW Part A Allocation amount includes, please see notes section of the BASE Overall card.
- In FY 2008 reimbursements rates were increased and the definition of accompaniment was made more specific

MSP as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp. from MSP	YTD Unexpended from MSP	% Unexp. from MSP
1.6%	0	-\$450,061	\$1,413,364	\$1,349,079	95.5%	\$64,285	4.5%
1.6%	0	-\$1,241,670	\$1,380,115	\$1,380,110	100.0%	\$5	0.0%



Prepared by the Analysis and Reporting Unit of HIV Care Services, a program of Public Health Solutions



### Maintenance in Care (MCR)

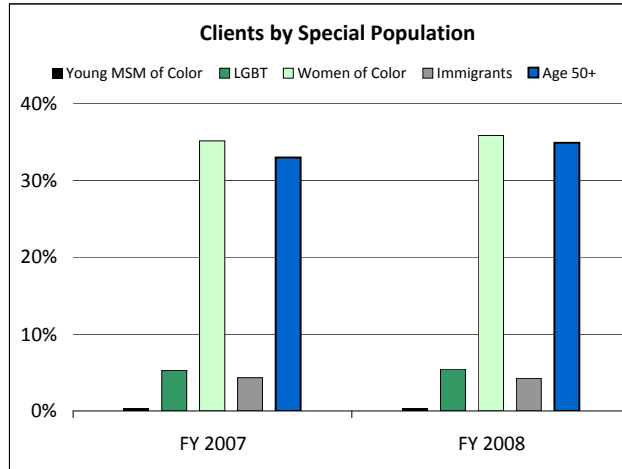
	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation (SCA)	SCA as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from SCA	YTD Unexpended from SCA	% Unexp. from SCA
FY 2006*												
FY 2007	13	2	\$86,093,722	\$1,863,425	2.2%	0.0%	-\$450,061	\$1,413,364	\$1,349,079	72.4%	\$514,346	27.6%
FY 2008	9	2	\$85,183,227	\$2,621,785	3.1%	0.0%	-\$1,241,670	\$1,380,115	\$1,380,110	52.6%	\$1,241,675	47.4%

Total Number of Clients* Receiving Services			
*Unduplicated Unique Record Number (URN)	FY 2006	FY 2007	FY 2008
	0	969	939

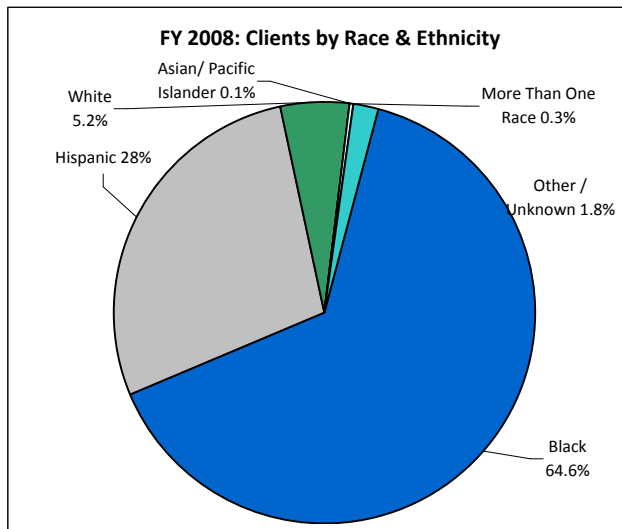
HIV Status	FY 2006	FY 2007	FY 2008
HIV Positive, Non AIDS	0	581	623
	0.0%	60.0%	66.3%
CDC-Defined AIDS	0	299	284
	0.0%	30.9%	30.2%
Family Member / Significant Other	0	3	0
	0.0%	0.3%	0.0%
Negative	0	4	4
	0.0%	0.4%	0.4%
Unknown / Pending	0	82	28
	0.0%	8.5%	3.0%

Clients by Special Populations			
Special Populations	FY 2006	FY 2007	FY 2008
Young MSM of Color	0	4	4
	0.0%	0.4%	0.4%
LGBT	0	51	51
	0.0%	5.3%	5.4%
Women of Color	0	340	336
	0.0%	35.1%	35.8%
Immigrants	0	42	40
	0.0%	4.3%	4.3%

Clients by Gender			
Gender	FY 2006	FY 2007	FY 2008
Female	0	349	347
	0.0%	36.0%	37.0%
Male	0	607	583
	0.0%	62.6%	62.1%
Transgender Female	0	13	9
	0.0%	1.3%	1.0%
Transgender Male	0	0	0
	0.0%	0.0%	0.0%
Unknown	0	0	0
	0.0%	0.0%	0.0%



Clients by Race & Ethnicity			
Race / Ethnicity	FY 2006	FY 2007	FY 2008
Black	0	527	606
	0.0%	54.4%	64.5%
Hispanic	0	370	263
	0.0%	38.2%	28.0%
White	0	36	49
	0.0%	3.7%	5.2%
Asian/Pacific Islander	0	4	1
	0.0%	0.4%	0.1%
Native American	0	2	0
	0.0%	0.2%	0.0%
More Than One Race	0	17	3
	0.0%	1.8%	0.3%
Other / Unknown	0	13	17
	0.0%	1.3%	1.8%



Clients by Age			
Age Group	FY 2006	FY 2007	FY 2008
Age 0 - 12	0	1	2
	0.0%	0.1%	0.2%
Age 13 - 19	0	4	1
	0.0%	0.4%	0.1%
Age 20 - 29	0	77	82
	0.0%	7.9%	8.7%
Age 30 - 39	0	171	174
	0.0%	17.6%	18.5%
Age 40 - 49	0	397	353
	0.0%	41.0%	37.6%
Age 50+	0	319	327
	0.0%	32.9%	34.8%



Prepared by the Analysis and Reporting Unit of HIV Care Services, a program of Public Health Solutions

**Mental Health Services\* (MHS/ART, MHTAI, MSV)**

	# of Contracts	Ranking	Total for Programs	Service Category Allocation	% of Total	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp.	YTD Unexpended	% Unexp.
<b>FY 2006</b>	40	3	\$101,230,913	\$8,028,056	7.9%	\$0	-\$446,054	\$7,582,002	\$7,450,471	92.8%	\$577,585	7.2%
<b>FY 2007</b>	28	3	\$86,093,722	\$7,340,959	8.5%	\$0	-\$2,136,550	\$5,204,409	\$5,170,318	70.4%	\$2,170,641	29.6%
<b>FY 2008</b>	27	3	\$85,183,227	\$7,879,538	9.3%	\$0	-\$2,360,661	\$5,518,877	\$5,518,864	70.0%	\$2,360,674	30.0%

Frequency of Contractor Issues FY2008	
Drawdown Issues	15
Persistent data reporting behavior issues	0
Serious infrastructure issues	1
Late Execution / Completion	1
Consideration of Termination	0
Terminated Contracts	3

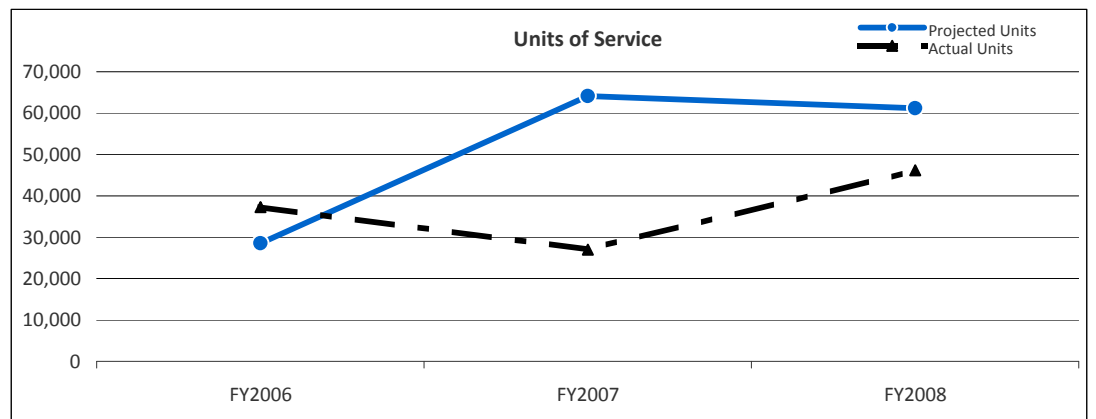
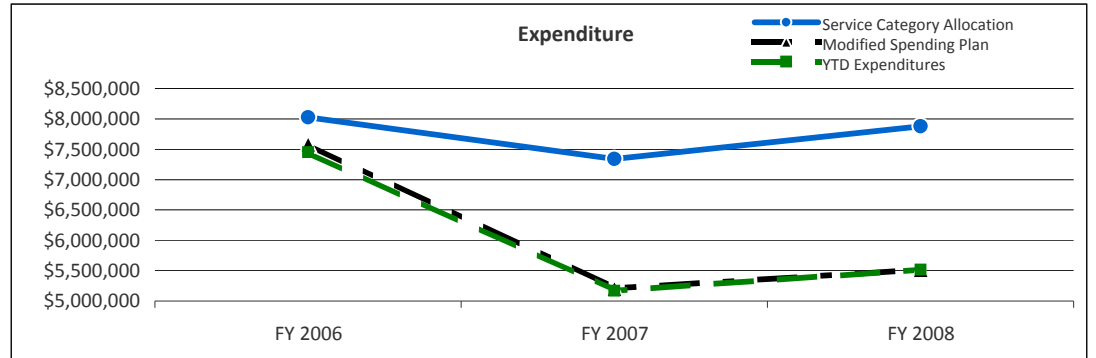
Units of Service			
	FY2006	FY2007	FY2008
<b>Projected Units</b>	28,566	64,099	61,196
<b>Actual Units</b>	37,278	26,978	46,209
	130%	42%	76%
<b>Variance</b>	8,711	-37,121	-14,986
	30%	-58%	-24%

**Notes**

\* Includes Mental Health Services for Populations with Multiple Special Needs (MHS/ART), Mental Health Therapy Counseling (MHTAI), and Mental Health Services (MSV).

- 8 subcontracts are included in the # of contracts for FY 2006, 2007, and 2008
- In FY 2006, all contracts were cost-based. In FY 2007, 3 contracts were cost-based for the whole year (one of which is the state's contract with 8 subcontracts; one terminated early) and 18 contracts transitioned from cost-based to performance-based during the course of the year. In FY 2008, 2 (one of which is the state's contract with 8 subcontracts) contracts were cost-based, and 18 contracts were performance-based.
- Mental Health Services was a new rebid category in 2007.
- For details on what the RW Part A Allocation amount includes, please see notes section of the BASE Overall card.

MSP as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from MSP	YTD Unexpended from MSP	% Unexp. from MSP
7.5%	\$0	-\$446,054	\$7,582,002	\$7,450,471	98.3%	\$131,531	1.7%
6.0%	\$0	-\$2,136,550	\$5,204,409	\$5,170,318	99.3%	\$34,091	0.7%
6.5%	\$0	-\$2,360,661	\$5,518,877	\$5,518,864	100.0%	\$13	0.0%



Prepared by the Analysis and Reporting Unit of HIV Care Services, a program of Public Health Solutions

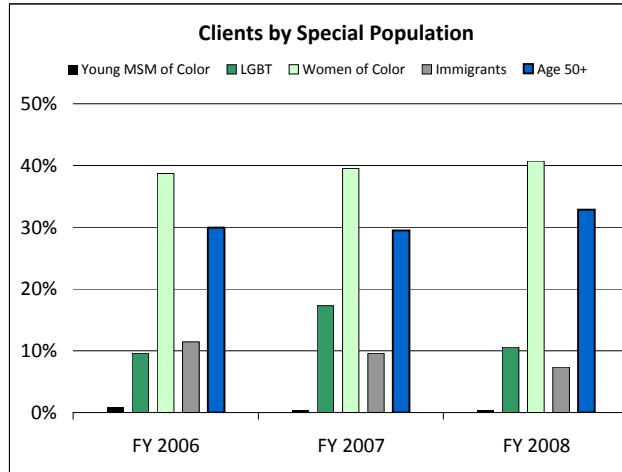


### Mental Health Services\* (MHS/ART, MHTAI, MSV)

	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation (SCA)	SCA as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from SCA	YTD Unexpended from SCA	% Unexp. from SCA
FY 2006	40	3	\$101,230,913	\$8,028,056	7.9%	\$0	-\$446,054	\$7,582,002	\$7,450,471	92.8%	\$577,585	7.2%
FY 2007	28	3	\$86,093,722	\$7,340,959	8.5%	\$0	-\$2,136,550	\$5,204,409	\$5,170,318	70.4%	\$2,170,641	29.6%
FY 2008	27	3	\$85,183,227	\$7,879,538	9.3%	\$0	-\$2,360,661	\$5,518,877	\$5,518,864	70.0%	\$2,360,674	30.0%

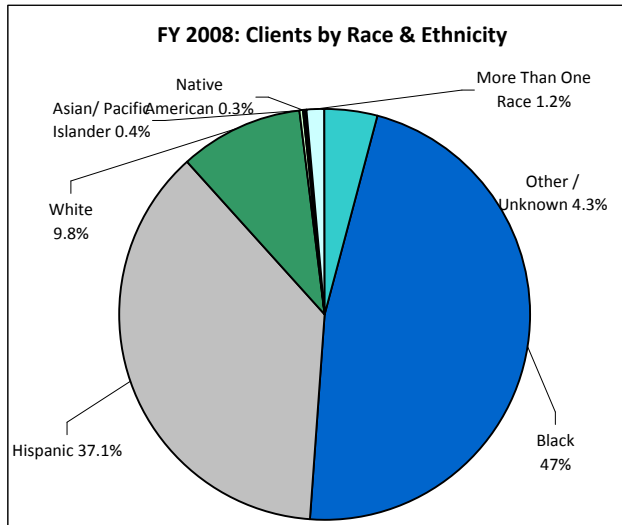
Total Number of Clients* Receiving Services			
*Unduplicated Unique Record Number (URN)	FY 2006	FY 2007	FY 2008
	3,928	2,813	2,966

HIV Status	FY 2006	FY 2007	FY 2008
HIV Positive, Non AIDS	2,184 55.6%	1,788 63.6%	1,830 61.7%
CDC-Defined AIDS	1,028 26.2%	758 26.9%	913 30.8%
Family Member / Significant Other	264 6.7%	121 4.3%	54 1.8%
Negative	73 1.9%	39 1.4%	54 1.8%
Unknown / Pending	379 9.6%	107 3.8%	115 3.9%



Clients by Race & Ethnicity			
Race / Ethnicity	FY 2006	FY 2007	FY 2008
Black	1,471 37.4%	1,145 40.7%	1,394 47.0%
Hispanic	1,801 45.9%	1,151 40.9%	1,100 37.1%
White	349 8.9%	287 10.2%	290 9.8%
Asian/Pacific Islander	19 0.5%	13 0.5%	12 0.4%
Native American	3 0.1%	6 0.2%	8 0.3%
More Than One Race	42 1.1%	40 1.4%	35 1.2%
Other / Unknown	243 6.2%	171 6.1%	127 4.3%

Clients by Special Populations			
Special Populations	FY 2006	FY 2007	FY 2008
Young MSM of Color	31 0.8%	10 0.4%	13 0.4%
LGBT	376 9.6%	487 17.3%	314 10.6%
Women of Color	1,520 38.7%	1,112 39.5%	1,208 40.7%
Immigrants	449 11.4%	270 9.6%	218 7.3%



Clients by Age			
Age Group	FY 2006	FY 2007	FY 2008
Age 0 - 12	144 3.7%	102 3.6%	69 2.3%
Age 13 - 19	298 7.6%	174 6.2%	149 5.0%
Age 20 - 29	323 8.2%	192 6.8%	242 8.2%
Age 30 - 39	597 15.2%	451 16.0%	445 15.0%
Age 40 - 49	1,389 35.4%	1,064 37.8%	1,086 36.6%
Age 50+	1,177 30.0%	830 29.5%	974 32.8%

Clients by Gender			
Gender	FY 2006	FY 2007	FY 2008
Female	1,574 40.1%	1,167 41.5%	1,264 42.6%
Male	2,310 58.8%	1,589 56.5%	1,645 55.5%
Transgender Female	43 1.1%	55 2.0%	56 1.9%
Transgender Male	1 0.0%	2 0.1%	1 0.0%
Unknown	0 0.0%	0 0.0%	0 0.0%



Prepared by the Analysis and Reporting Unit of HIV Care Services, a program of Public Health Solutions

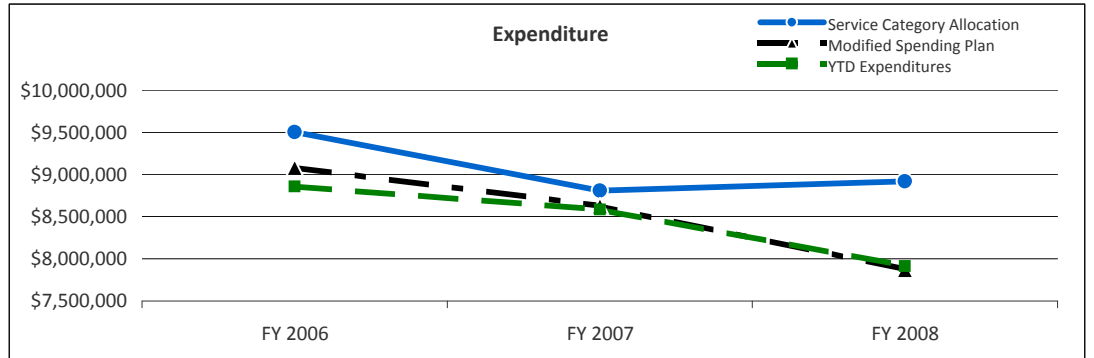
### Outpatient Medical Care (OMC)

	# of Contracts	Ranking	Total for Programs	Service Category Allocation	% of Total	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp.	YTD Unexpended	% Unexp.
FY 2006	31	2	\$101,230,913	\$9,504,673	9.4%	\$0	-\$420,876	\$9,083,797	\$8,857,233	93.2%	\$647,440	6.8%
FY 2007	32	2	\$86,093,722	\$8,807,023	10.2%	\$0	-\$181,170	\$8,625,853	\$8,584,059	97.5%	\$222,964	2.5%
FY 2008	32	2	\$85,183,227	\$8,919,077	10.5%	\$0	-\$1,047,714	\$7,871,363	\$7,912,503	88.7%	\$1,006,574	11.3%

Frequency of Contractor Issues FY2008	
Drawdown Issues	13
Persistent data reporting behavior issues	0
Serious infrastructure issues	0
Late Execution / Completion	0
Consideration of Termination	0
Terminated Contracts	2

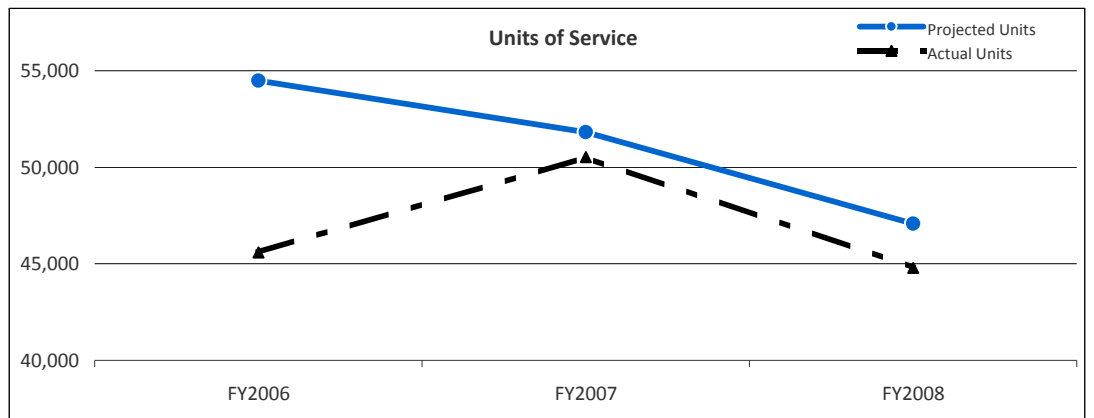
MSP as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from MSP	YTD Unexpended from MSP	% Unexp. from MSP
9.0%	\$0	-\$420,876	\$9,083,797	\$8,857,233	97.5%	\$226,564	2.5%
10.0%	\$0	-\$181,170	\$8,625,853	\$8,584,059	99.5%	\$41,794	0.5%
9.2%	\$0	-\$1,047,714	\$7,871,363	\$7,912,503	100.5%	-\$41,140	-0.5%

Units of Service			
	FY2006	FY2007	FY2008
Projected Units	54,485	51,813	47,079
Actual Units	45,580 83.7%	50,532 97.5%	44,795 95.1%
Variance	-8,905 -16.3%	-1,281 -2.5%	-2,284 -4.9%



**Notes**

- 6 subcontracts are included in the number of contracts for FY 2006. This number increased to 7 subcontracts for FY 2007 and FY 2008.
- All contracts were cost-based.
- This service category is up for a re-bid and will be terminated on November 30, 2009. However, the NY State Department of Health AIDS Institute subcontracts will not be ending early.
- For FY 2006, the RW Part A Allocation amount includes Carryover amounts and allocations for ADAP, ADAP Plus, and Program Support. In addition, for FY 2006 & 2007, the RW Part A Allocation includes spending allocations for the Oral Health Care (Base) category, which no longer exists.
- For FY 2007 & 2008, the RW Part A Allocation includes ADAP, ADAP Plus, and Carryover amounts.



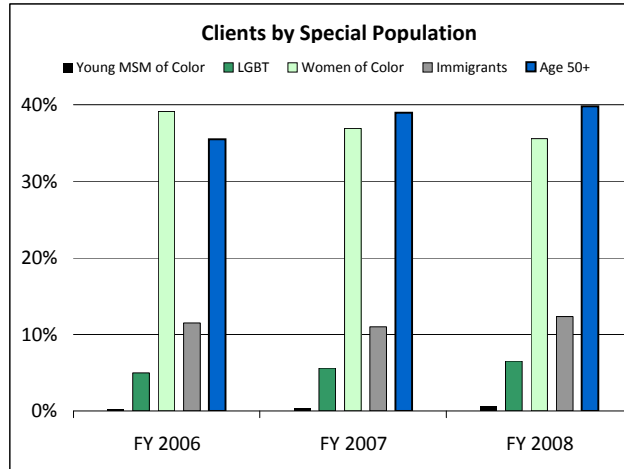
Prepared by the Analysis and Reporting Unit of HIV Care Services, a program of Public Health Solutions

### Outpatient Medical Care (OMC)

	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation (SCA)	SCA as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from SCA	YTD Unexpended from SCA	% Unexp. from SCA
FY 2006	31	2	\$101,230,913	\$9,504,673	9.4%	\$0	-\$420,876	\$9,083,797	\$8,857,233	93.2%	\$647,440	6.8%
FY 2007	32	2	\$86,093,722	\$8,807,023	10.2%	\$0	-\$181,170	\$8,625,853	\$8,584,059	97.5%	\$222,964	2.5%
FY 2008	32	2	\$85,183,227	\$8,919,077	10.5%	\$0	-\$1,047,714	\$7,871,363	\$7,912,503	88.7%	\$1,006,574	11.3%

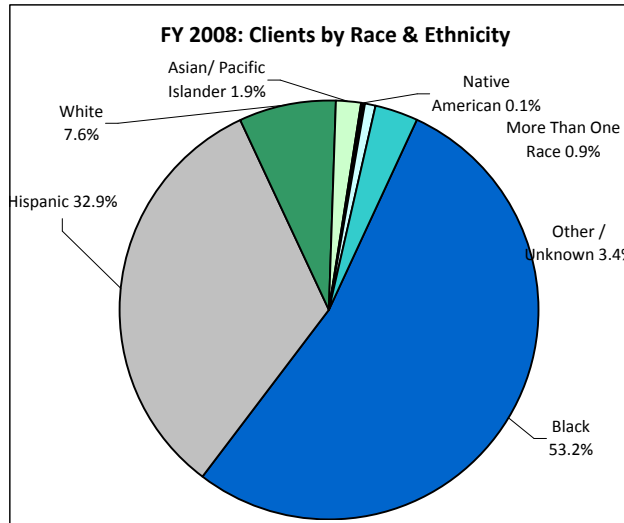
Total Number of Clients* Receiving Services			
*Unduplicated Unique Record Number (URN)	FY 2006	FY 2007	FY 2008
	11,147	8,619	8,190

HIV Status	FY 2006	FY 2007	FY 2008
HIV Positive, Non AIDS	7,193 64.5%	5,678 65.9%	5,518 67.4%
CDC-Defined AIDS	3,273 29.4%	2,604 30.2%	2,491 30.4%
Family Member / Significant Other	106 1.0%	44 0.5%	38 0.5%
Negative	106 1.0%	60 0.7%	69 0.8%
Unknown / Pending	469 4.2%	233 2.7%	74 0.9%



Clients by Race & Ethnicity			
Race / Ethnicity	FY 2006	FY 2007	FY 2008
Black	6,009 53.9%	4,585 53.2%	4,358 53.2%
Hispanic	3,831 34.4%	2,858 33.2%	2,693 32.9%
White	731 6.6%	622 7.2%	621 7.6%
Asian/Pacific Islander	164 1.5%	145 1.7%	158 1.9%
Native American	11 0.1%	8 0.1%	9 0.1%
More Than One Race	111 1.0%	78 0.9%	70 0.9%
Other / Unknown	290 2.6%	323 3.7%	281 3.4%

Clients by Special Populations			
Special Populations	FY 2006	FY 2007	FY 2008
Young MSM of Color	29 0.3%	37 0.4%	52 0.6%
LGBT	556 5.0%	481 5.6%	533 6.5%
Women of Color	4,361 39.1%	3,180 36.9%	2,912 35.6%
Immigrants	1,279 11.5%	946 11.0%	1,011 12.3%



Clients by Age			
Age Group	FY 2006	FY 2007	FY 2008
Age 0 - 12	201 1.8%	130 1.5%	74 0.9%
Age 13 - 19	243 2.2%	208 2.4%	193 2.4%
Age 20 - 29	716 6.4%	545 6.3%	625 7.6%
Age 30 - 39	1,988 17.8%	1,417 16.4%	1,305 15.9%
Age 40 - 49	4,043 36.3%	2,960 34.3%	2,735 33.4%
Age 50+	3,956 35.5%	3,359 39.0%	3,258 39.8%

Clients by Gender			
Gender	FY 2006	FY 2007	FY 2008
Female	4,522 40.6%	3,310 38.4%	3,024 36.9%
Male	6,553 58.8%	5,256 61.0%	5,112 62.4%
Transgender Female	68 0.6%	51 0.6%	50 0.6%
Transgender Male	3 0.0%	2 0.0%	4 0.0%
Unknown	1 0.0%	0 0.0%	0 0.0%



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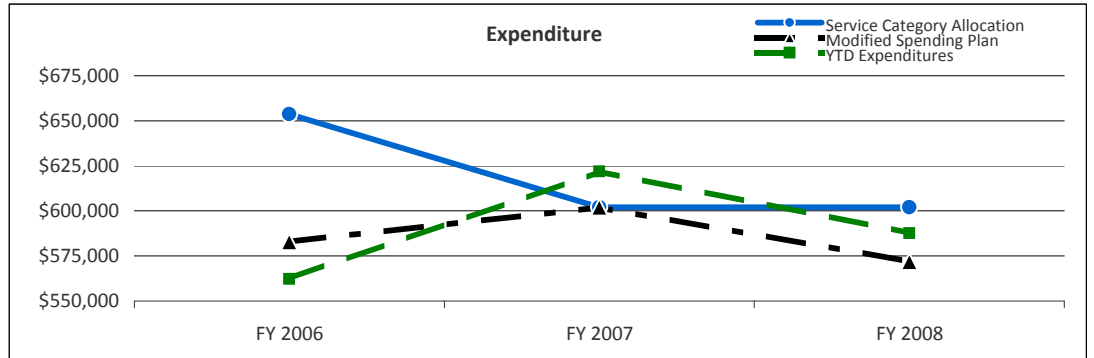
### Outstationed Medical Care Teams in SROs (OMS)

	# of Contracts	Ranking	Total for Programs	Service Category Allocation	% of Total	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp.	YTD Unexpended	% Unexp.
FY 2006	2	2	\$101,230,913	\$653,651	0.6%	\$0	-\$70,788	\$582,863	\$562,245	86.0%	\$91,406	14.0%
FY 2007	2	2	\$86,093,722	\$602,087	0.7%	\$0	\$0	\$602,087	\$621,876	103.3%	-\$19,789	-3.3%
FY 2008	2	2	\$85,183,227	\$602,087	0.7%	\$0	-\$30,160	\$571,927	\$587,562	97.6%	\$14,525	2.4%

Frequency of Contractor Issues FY2008	
Drawdown Issues	2
Persistent data reporting behavior issues	0
Serious infrastructure issues	0
Late Execution / Completion	0
Consideration of Termination	0
Terminated Contracts	0

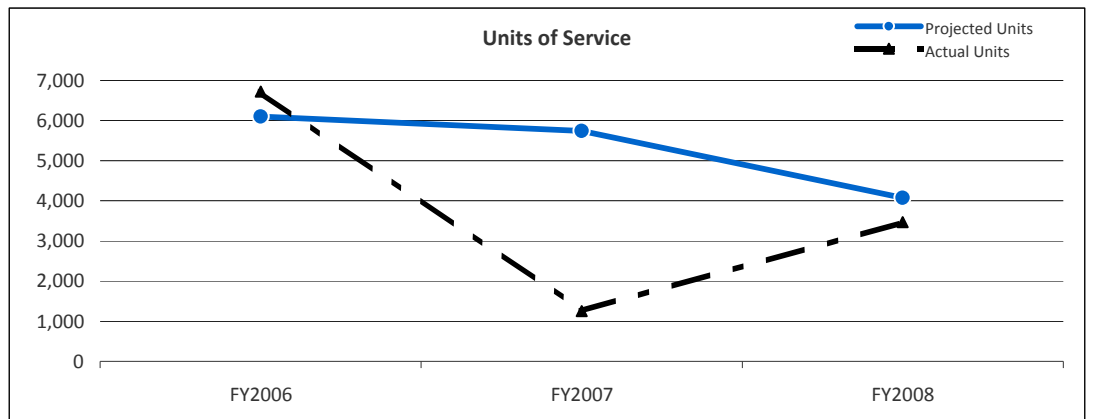
MSP as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from MSP	YTD Unexpended from MSP	% Unexp. from MSP
0.6%	\$0	-\$70,788	\$582,863	\$562,245	96.5%	\$20,618	3.5%
0.7%	\$0	\$0	\$602,087	\$621,876	103.3%	-\$19,789	-3.3%
0.7%	\$0	-\$30,160	\$571,927	\$571,926	100.0%	\$1	0.0%

Units of Service			
	FY2006	FY2007	FY2008
Projected Units	6,102	5,737	4,077
Actual Units	6,723	1,254	3,472
	110.2%	21.9%	85.2%
Variance	621	-4,483	-605
	10.2%	-78.1%	-14.8%



**Notes**

- All contracts were cost-based.
- This service category is up for a re-bid and will be terminated on November 30, 2009.
- One of the two contracts in this category had serious infrastructure and reporting issues which affected service performance. There may also be a problem translating pre-AIRS service data. We are working on it.
- For FY 2006, the RW Part A Allocation amount includes Carryover amounts and allocations for ADAP, ADAP Plus, and Program Support. In addition, for FY 2006 & 2007, the RW Part A Allocation includes spending allocations for the Oral Health Care (Base) category, which no longer exists.
- For FY 2007 & 2008, the RW Part A Allocation includes ADAP, ADAP Plus, and Carryover amounts.



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### Outstationed Medical Care Teams in SROs (OMS)

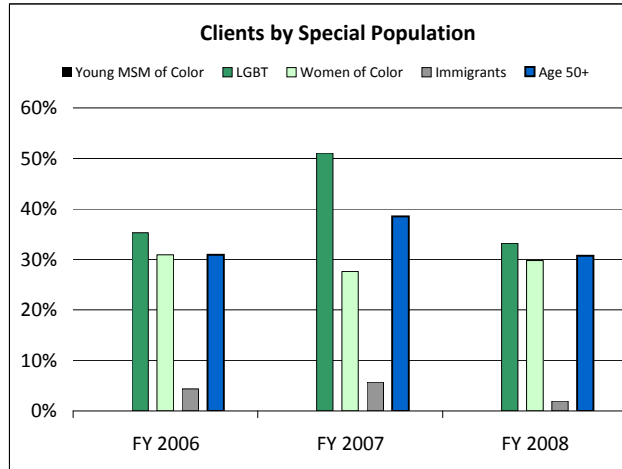
	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation (SCA)	SCA as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from SCA	YTD Unexpended from SCA	% Unexp. from SCA
FY 2006	2	2	\$101,230,913	\$653,651	0.6%	\$0	-\$70,788	\$582,863	\$562,245	86.0%	\$91,406	14.0%
FY 2007	2	2	\$86,093,722	\$602,087	0.7%	\$0	\$0	\$602,087	\$621,876	103.3%	-\$19,789	-3.3%
FY 2008	2	2	\$85,183,227	\$602,087	0.7%	\$0	-\$30,160	\$571,927	\$587,562	97.6%	\$14,525	2.4%

Total Number of Clients* Receiving Services			
*Unduplicated Unique Record Number (URN)	FY 2006	FY 2007	FY 2008
	388	192	205

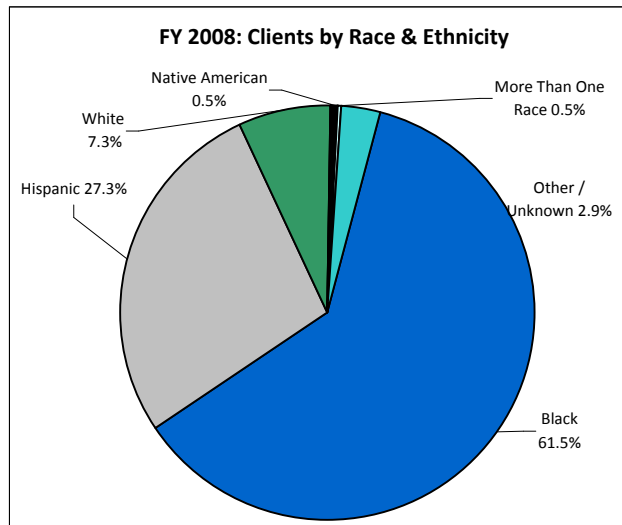
HIV Status	FY 2006	FY 2007	FY 2008
HIV Positive, Non AIDS	192 49.5%	18 9.4%	80 39.0%
CDC-Defined AIDS	190 49.0%	173 90.1%	125 61.0%
Family Member / Significant Other	0 0.0%	0 0.0%	0 0.0%
Negative	0 0.0%	0 0.0%	0 0.0%
Unknown / Pending	6 1.5%	1 0.5%	0 0.0%

Clients by Special Populations			
Special Populations	FY 2006	FY 2007	FY 2008
Young MSM of Color	0 0.0%	0 0.0%	0 0.0%
LGBT	137 35.3%	98 51.0%	68 33.2%
Women of Color	120 30.9%	53 27.6%	61 29.8%
Immigrants	17 4.4%	11 5.7%	4 2.0%

Clients by Gender			
Gender	FY 2006	FY 2007	FY 2008
Female	132 34.0%	61 31.8%	64 31.2%
Male	251 64.7%	128 66.7%	137 66.8%
Transgender Female	5 1.3%	3 1.6%	3 1.5%
Transgender Male	0 0.0%	0 0.0%	1 0.5%
Unknown	0 0.0%	0 0.0%	0 0.0%



Clients by Race & Ethnicity			
Race / Ethnicity	FY 2006	FY 2007	FY 2008
Black	231 59.5%	122 63.5%	126 61.5%
Hispanic	127 32.7%	44 22.9%	56 27.3%
White	25 6.4%	23 12.0%	15 7.3%
Asian/Pacific Islander	1 0.3%	0 0.0%	0 0.0%
Native American	1 0.3%	0 0.0%	1 0.5%
American	0 0.0%	0 0.0%	1 0.5%
More Than One Race	0 0.0%	0 0.0%	1 0.5%
Other / Unknown	3 0.8%	3 1.6%	6 2.9%



Clients by Age			
Age Group	FY 2006	FY 2007	FY 2008
Age 0 - 12	1 0.3%	0 0.0%	0 0.0%
Age 13 - 19	0 0.0%	0 0.0%	0 0.0%
Age 20 - 29	8 2.1%	2 1.0%	8 3.9%
Age 30 - 39	60 15.5%	27 14.1%	33 16.1%
Age 40 - 49	199 51.3%	89 46.4%	101 49.3%
Age 50+	120 30.9%	74 38.5%	63 30.7%



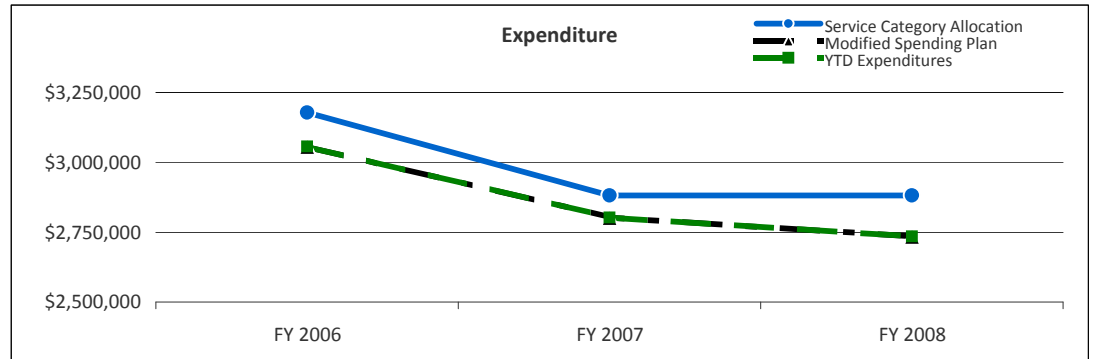
### Primary Care Development (PCD)

	# of Contracts	Ranking	Total for Programs	Service Category Allocation	% of Total	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp.	YTD Unexpended	% Unexp.
FY 2006	11	2	\$101,230,913	\$3,178,400	3.1%	\$0	-\$122,000	\$3,056,400	\$3,055,981	96.1%	\$122,419	3.9%
FY 2007	11	2	\$86,093,722	\$2,881,235	3.3%	\$0	-\$78,968	\$2,802,267	\$2,802,204	97.3%	\$79,031	2.7%
FY 2008	11	2	\$85,183,227	\$2,881,235	3.4%	\$0	-\$146,140	\$2,735,095	\$2,735,095	94.9%	\$146,140	5.1%

Frequency of Contractor Issues FY2008	
Drawdown Issues	1
Persistent data reporting behavior issues	0
Serious infrastructure issues	0
Late Execution / Completion	0
Consideration of Termination	0
Terminated Contracts	0

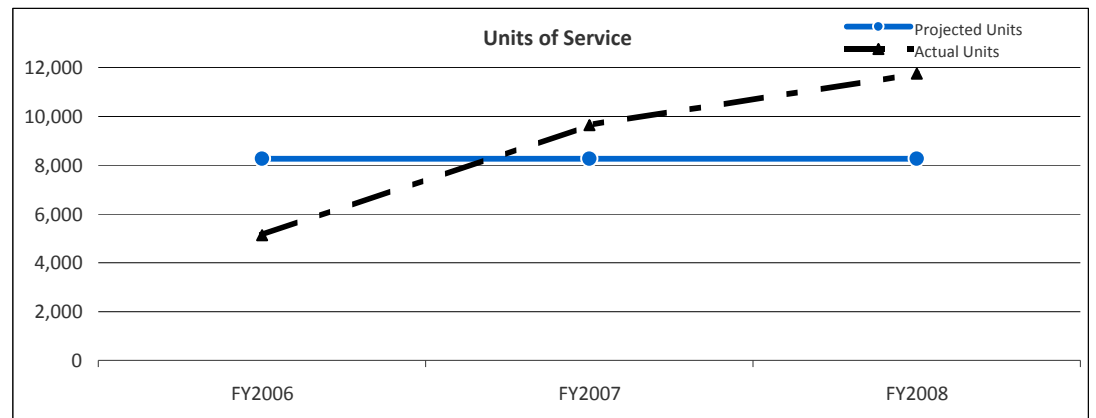
MSP as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from MSP	YTD Unexpended from MSP	% Unexp. from MSP
3.0%	\$0	-\$122,000	\$3,056,400	\$3,055,981	100.0%	\$419	0.0%
3.3%	\$0	-\$78,968	\$2,802,267	\$2,802,204	100.0%	\$63	0.0%
3.2%	\$0	-\$146,140	\$2,735,095	\$2,735,095	100.0%	\$0	0.0%

Units of Service			
	FY2006	FY2007	FY2008
Projected Units	8,268	8,268	8,268
Actual Units	5,124 62.0%	9,638 116.6%	11,753 142.2%
Variance	-3,144 -38.0%	1,370 16.6%	3,485 42.2%



**Notes**

- 11 subcontracts are included in the # of contracts for FY 2006, 2007, & 2008.
- All contracts were cost-based.
- For FY 2007 & 2008, the RW Part A Allocation includes ADAP, ADAP Plus, and Carryover amounts.
- For FY 2006, the RW Part A Allocation amount includes Carryover amounts and allocations for ADAP, ADAP Plus, and Program Support. In addition, for FY 2006 & 2007, the RW Part A Allocation includes spending allocations for the Oral Health Care (Base) category, which no longer exists.



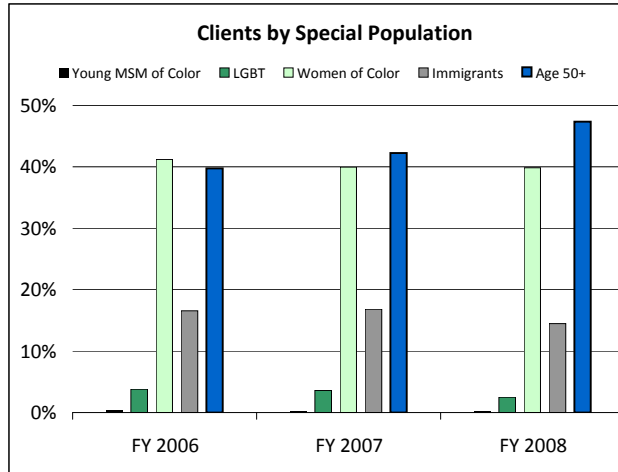
Prepared by the Analysis and Reporting Unit of HIV Care Services, a program of Public Health Solutions

### Primary Care Development (PCD)

	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation (SCA)	SCA as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from SCA	YTD Unexpended from SCA	% Unexp. from SCA
FY 2006	11	2	\$101,230,913	\$3,178,400	3.1%	\$0	-\$122,000	\$3,056,400	\$3,055,981	96.1%	\$122,419	3.9%
FY 2007	11	2	\$86,093,722	\$2,881,235	3.3%	\$0	-\$78,968	\$2,802,267	\$2,802,204	97.3%	\$79,031	2.7%
FY 2008	11	2	\$85,183,227	\$2,881,235	3.4%	\$0	-\$146,140	\$2,735,095	\$2,735,095	94.9%	\$146,140	5.1%

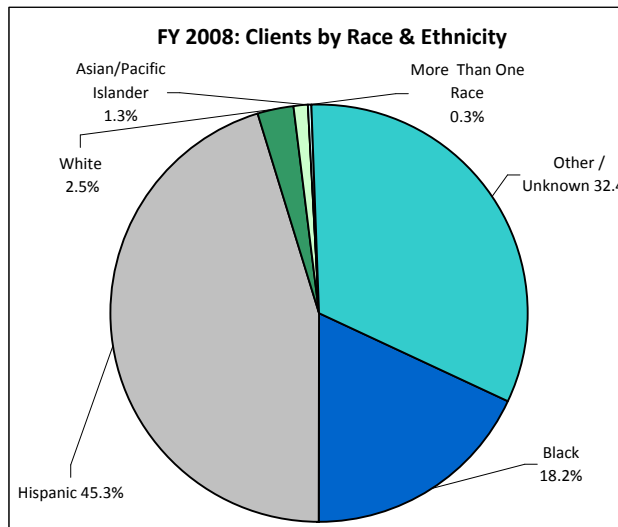
Total Number of Clients* Receiving Services			
*Unduplicated Unique Record Number (URN)	FY 2006	FY 2007	FY 2008
	2,329	2,449	2,119

HIV Status	FY 2006	FY 2007	FY 2008
HIV Positive, Non AIDS	1,163 49.9%	1,180 48.2%	1,157 54.6%
CDC-Defined AIDS	986 42.3%	999 40.8%	863 40.7%
Family Member / Significant Other	1 0.0%	0 0.0%	1 0.0%
Negative	13 0.6%	12 0.5%	15 0.7%
Unknown / Pending	166 7.1%	258 10.5%	83 3.9%



Clients by Race & Ethnicity			
Race / Ethnicity	FY 2006	FY 2007	FY 2008
Black	433 18.6%	453 18.5%	385 18.2%
Hispanic	1,001 43.0%	1,136 46.4%	959 45.3%
White	57 2.4%	74 3.0%	54 2.5%
Asian/Pacific Islander	30 1.3%	35 1.4%	27 1.3%
Native American	0 0.0%	0 0.0%	0 0.0%
More Than One Race	1 0.0%	8 0.3%	7 0.3%
Other / Unknown	807 34.7%	743 30.3%	687 32.4%

Clients by Special Populations			
Special Populations	FY 2006	FY 2007	FY 2008
Young MSM of Color	7 0.3%	6 0.2%	3 0.1%
LGBT	89 3.8%	88 3.6%	53 2.5%
Women of Color	960 41.2%	978 39.9%	844 39.8%
Immigrants	386 16.6%	412 16.8%	307 14.5%



Clients by Age			
Age Group	FY 2006	FY 2007	FY 2008
Age 0 - 12	0 0.0%	0 0.0%	0 0.0%
Age 13 - 19	2 0.1%	0 0.0%	0 0.0%
Age 20 - 29	98 4.2%	116 4.7%	91 4.3%
Age 30 - 39	388 16.7%	363 14.8%	288 13.6%
Age 40 - 49	916 39.3%	935 38.2%	737 34.8%
Age 50+	925 39.7%	1,035 42.3%	1,003 47.3%

Clients by Gender			
Gender	FY 2006	FY 2007	FY 2008
Female	983 42.2%	1,006 41.1%	862 40.7%
Male	1,328 57.0%	1,425 58.2%	1,240 58.5%
Transgender Female	17 0.7%	17 0.7%	16 0.8%
Transgender Male	1 0.0%	1 0.0%	1 0.0%
Unknown	0 0.0%	0 0.0%	0 0.0%



Prepared by the Analysis and Reporting Unit of HIV Care Services, a program of Public Health Solutions

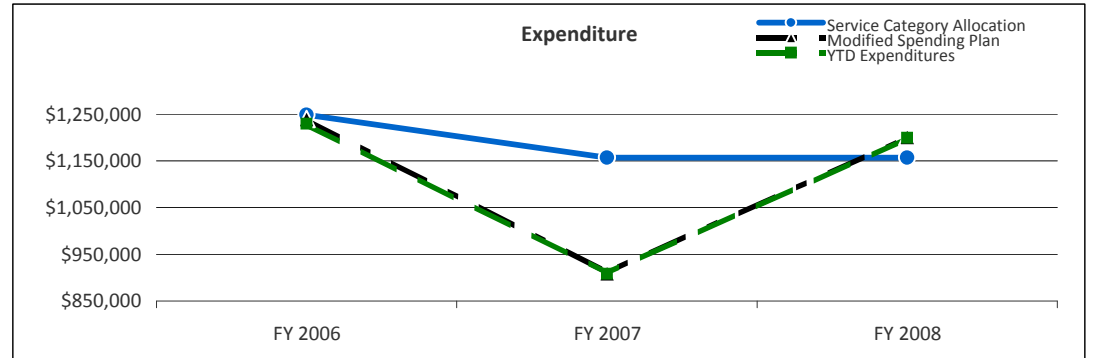
### Rikers Island Transitional Services Project (PRS)

	# of Contracts	Ranking	Total for Programs	Service Category Allocation	% of Total	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp.	YTD Unexpended	% Unexp.
FY 2006	5	7	\$101,230,913	\$1,248,578	1.2%	\$0	-\$9,098	\$1,239,480	\$1,229,775	98.5%	\$18,803	1.5%
FY 2007	5	7	\$86,093,722	\$1,157,043	1.3%	\$0	-\$247,469	\$909,574	\$908,364	78.5%	\$248,679	21.5%
FY 2008	5	7	\$85,183,227	\$1,157,043	1.4%	\$0	\$44,608	\$1,201,651	\$1,199,256	103.6%	-\$42,213	-3.6%

Frequency of Contractor Issues FY2008	
Drawdown Issues	2
Persistent data reporting behavior issues	0
Serious infrastructure issues	0
Late Execution / Completion	0
Consideration of Termination	0
Terminated Contracts	0

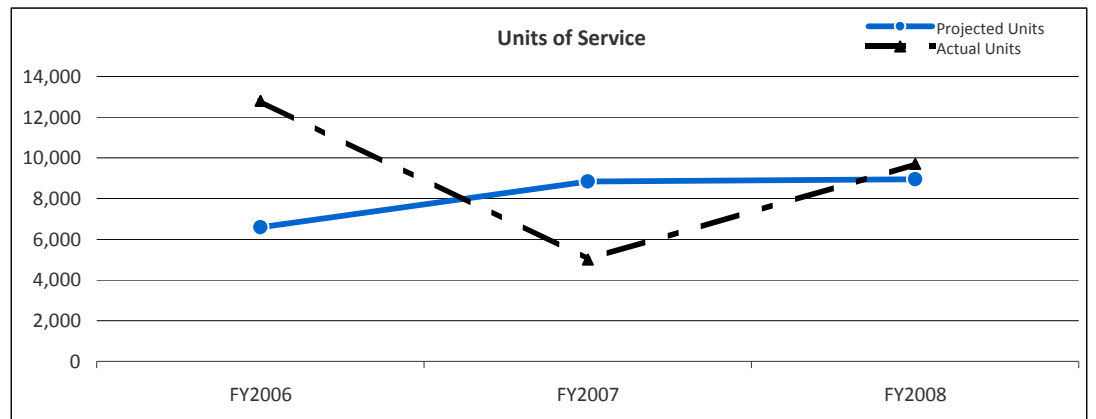
MSP as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from MSP	YTD Unexpended from MSP	% Unexp. from MSP
1.2%	\$0	-\$9,098	\$1,239,480	\$1,229,775	99.2%	\$9,705	0.8%
1.1%	\$0	-\$247,469	\$909,574	\$908,364	99.9%	\$1,210	0.1%
1.4%	\$0	\$44,608	\$1,201,651	\$1,199,256	99.8%	\$2,395	0.2%

Units of Service			
	FY2006	FY2007	FY2008
Projected Units	6,588	8,841	8,946
Actual Units	12,804 194.4%	5,008 56.6%	9,703 108.5%
Variance	6,216 94.4%	-3,833 -43.4%	757 8.5%



**Notes**

- All contracts were cost-based.
- In FY 2007, Rikers Island Transitional Services Project underwent a model change where services were revised and the model was piloted over the year.
- For FY 2006, the RW Part A Allocation amount includes Carryover amounts and allocations for ADAP, ADAP Plus, and Program Support. In addition, for FY 2006 & 2007, the RW Part A Allocation includes spending allocations for the Oral Health Care (Base) category, which no longer exists.
- For FY 2007 & 2008, the RW Part A Allocation includes ADAP, ADAP Plus, and Carryover amounts.



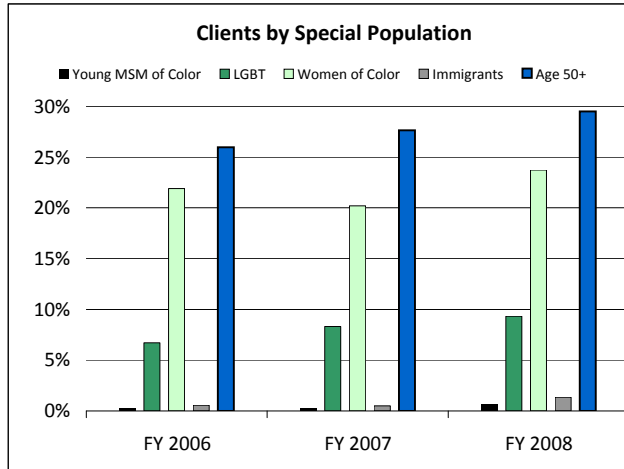
Prepared by the Analysis and Reporting Unit of HIV Care Services, a program of Public Health Solutions

### Rikers Island Transitional Services Project (PRS)

	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation (SCA)	SCA as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from SCA	YTD Unexpended from SCA	% Unexp. from SCA
FY 2006	5	7	\$101,230,913	\$1,248,578	1.2%	\$0	-\$9,098	\$1,239,480	\$1,229,775	98.5%	\$18,803	1.5%
FY 2007	5	7	\$86,093,722	\$1,157,043	1.3%	\$0	-\$247,469	\$909,574	\$908,364	78.5%	\$248,679	21.5%
FY 2008	5	7	\$85,183,227	\$1,157,043	1.4%	\$0	\$44,608	\$1,201,651	\$1,199,256	103.6%	-\$42,213	-3.6%

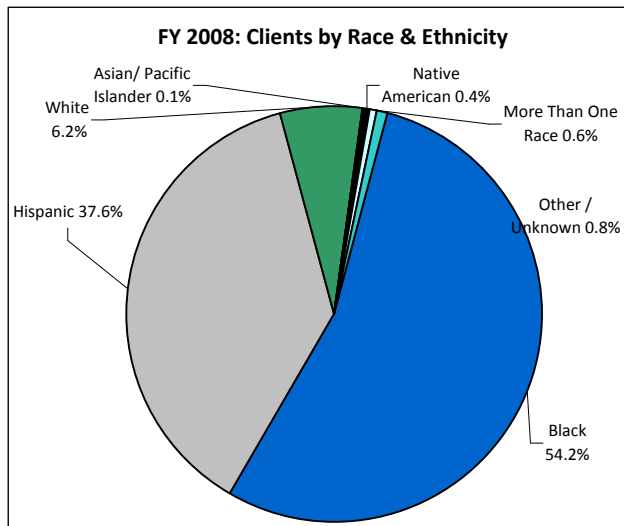
Total Number of Clients* Receiving Services			
*Unduplicated Unique Record Number (URN)	FY 2006	FY 2007	FY 2008
	1,621	1,560	2,146

HIV Status	FY 2006	FY 2007	FY 2008
HIV Positive, Non AIDS	1,356 83.7%	1,029 66.0%	1,851 86.3%
CDC-Defined AIDS	201 12.4%	355 22.8%	255 11.9%
Family Member / Significant Other	3 0.2%	2 0.1%	2 0.1%
Negative	20 1.2%	3 0.2%	6 0.3%
Unknown / Pending	41 2.5%	171 11.0%	32 1.5%



Clients by Race & Ethnicity			
Race / Ethnicity	FY 2006	FY 2007	FY 2008
Black	858 52.9%	877 56.2%	1,163 54.2%
Hispanic	579 35.7%	566 36.3%	807 37.6%
White	123 7.6%	91 5.8%	133 6.2%
Asian/Pacific Islander	15 0.9%	3 0.2%	3 0.1%
Native American	2 0.1%	2 0.1%	8 0.4%
More Than One Race	6 0.4%	8 0.5%	13 0.6%
Other / Unknown	38 2.3%	13 0.8%	19 0.9%

Clients by Special Populations			
Special Populations	FY 2006	FY 2007	FY 2008
Young MSM of Color	5 0.3%	4 0.3%	15 0.7%
LGBT	109 6.7%	130 8.3%	200 9.3%
Women of Color	355 21.9%	315 20.2%	509 23.7%
Immigrants	9 0.6%	8 0.5%	29 1.4%



Clients by Age			
Age Group	FY 2006	FY 2007	FY 2008
Age 0 - 12	0 0.0%	3 0.2%	6 0.3%
Age 13 - 19	3 0.2%	0 0.0%	3 0.1%
Age 20 - 29	89 5.5%	93 6.0%	103 4.8%
Age 30 - 39	315 19.4%	263 16.9%	373 17.4%
Age 40 - 49	793 48.9%	769 49.3%	1,027 47.9%
Age 50+	421 26.0%	431 27.6%	633 29.5%

Clients by Gender			
Gender	FY 2006	FY 2007	FY 2008
Female	372 22.9%	327 21.0%	536 25.0%
Male	1,236 76.2%	1,221 78.3%	1,589 74.0%
Transgender Female	7 0.4%	7 0.4%	14 0.7%
Transgender Male	6 0.4%	5 0.3%	7 0.3%
Unknown	0 0.0%	0 0.0%	0 0.0%



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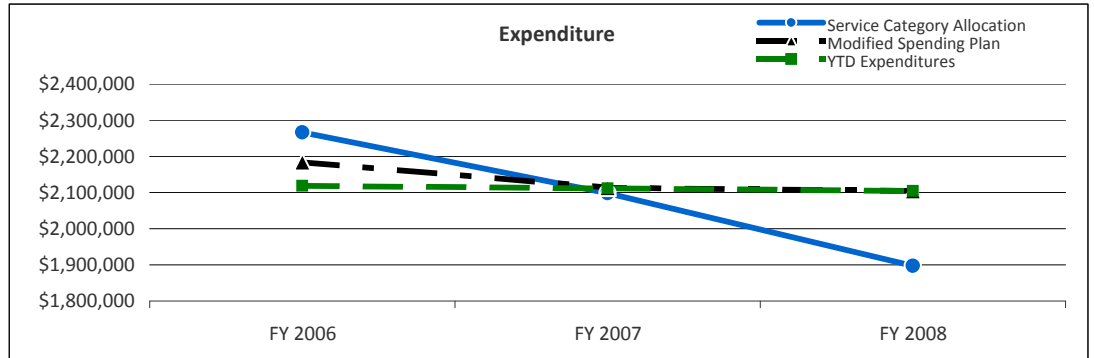
### Supportive Counseling & Family Stabilization Services (SCF)

	# of Contracts	Ranking	Total for Programs	Service Category Allocation	% of Total	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp.	YTD Unexpended	% Unexp.
FY 2006	8	13	\$101,230,913	\$2,266,091	2.2%	\$0	-\$82,178	\$2,183,913	\$2,118,828	93.5%	\$147,263	6.5%
FY 2007	8	12	\$86,093,722	\$2,097,988	2.4%	\$0	\$15,223	\$2,113,211	\$2,111,116	100.6%	-\$13,128	-0.6%
FY 2008	6	12	\$85,183,227	\$1,897,492	2.2%	\$0	\$207,202	\$2,104,694	\$2,104,256	110.9%	-\$206,764	-10.9%

Frequency of Contractor Issues FY2008	
Drawdown Issues	1
Persistent data reporting behavior issues	0
Serious infrastructure issues	0
Late Execution / Completion	0
Consideration of Termination	0
Terminated Contracts	0

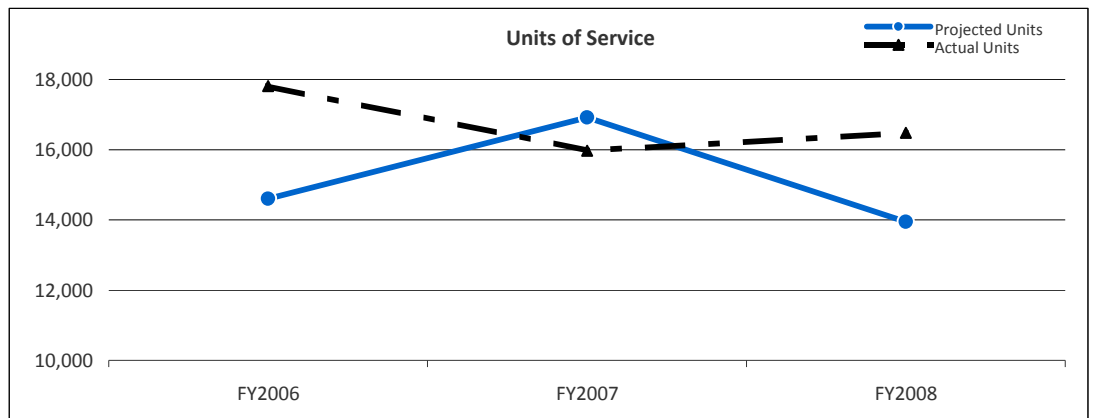
MSP as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from MSP	YTD Unexpended from MSP	% Unexp. from MSP
2.2%	\$0	-\$82,178	\$2,183,913	\$2,118,828	97.0%	\$65,085	3.0%
2.5%	\$0	\$15,223	\$2,113,211	\$2,111,116	99.9%	\$2,095	0.1%
2.5%	\$0	\$207,202	\$2,104,694	\$2,104,256	100.0%	\$438	0.0%

Units of Service			
	FY2006	FY2007	FY2008
Projected Units	14,597	16,912	13,941
Actual Units	17,813	15,965	16,477
Variance	3,216	-947	2,536
	22.0%	-5.6%	18.2%



**Notes**

- Supportive Counseling & Family Stabilization Services was a new rebid category in FY 2006.
- As of June FY 2008, all contracts transitioned from cost-based to performance-based.
- For FY 2006, the RW Part A Allocation amount includes Carryover amounts and allocations for ADAP, ADAP Plus, and Program Support. In addition, for FY 2006 & 2007, the RW Part A Allocation includes spending allocations for the Oral Health Care (Base) category, which no longer exists.
- For FY 2007 & 2008, the RW Part A Allocation includes ADAP, ADAP Plus, and Carryover amounts.



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### Supportive Counseling & Family Stabilization Services (SCF)

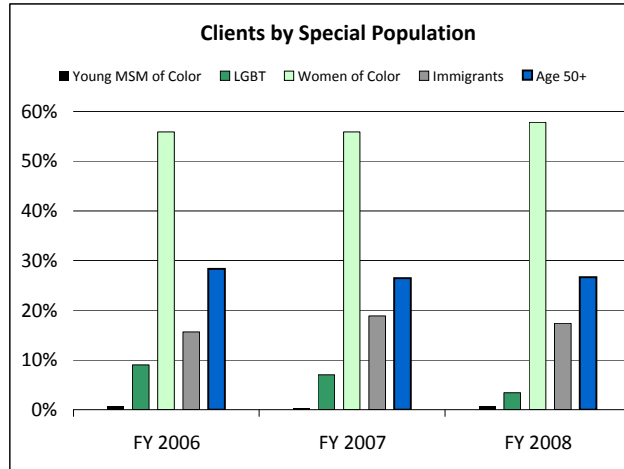
	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation (SCA)	SCA as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from SCA	YTD Unexpended from SCA	% Unexp. from SCA
FY 2006	8	13	\$101,230,913	\$2,266,091	2.2%	\$0	-\$82,178	\$2,183,913	\$2,118,828	93.5%	\$147,263	6.5%
FY 2007	8	12	\$86,093,722	\$2,097,988	2.4%	\$0	\$15,223	\$2,113,211	\$2,111,116	100.6%	-\$13,128	-0.6%
FY 2008	6	12	\$85,183,227	\$1,897,492	2.2%	\$0	\$207,202	\$2,104,694	\$2,104,256	110.9%	-\$206,764	-10.9%

Total Number of Clients* Receiving Services			
*Unduplicated Unique Record Number (URN)	FY 2006	FY 2007	FY 2008
	798	1,108	1,081

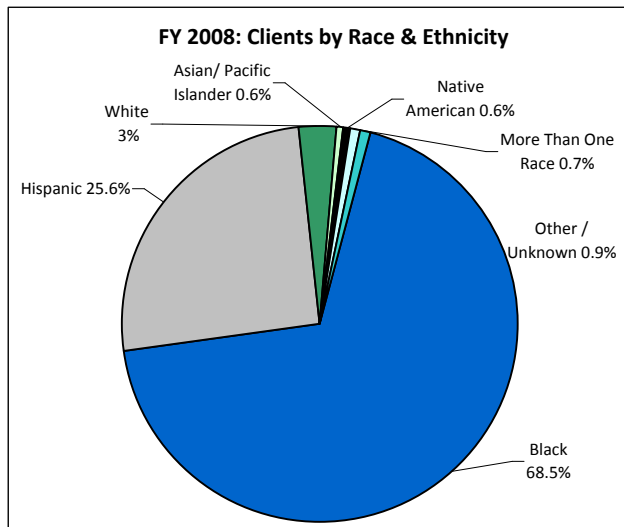
HIV Status	FY 2006	FY 2007	FY 2008
HIV Positive, Non AIDS	428 53.6%	620 56.0%	569 52.6%
CDC-Defined AIDS	209 26.2%	274 24.7%	287 26.5%
Family Member / Significant Other	105 13.2%	146 13.2%	179 16.6%
Negative	15 1.9%	16 1.4%	22 2.0%
Unknown / Pending	41 5.1%	52 4.7%	24 2.2%

Clients by Special Populations			
Special Populations	FY 2006	FY 2007	FY 2008
Young MSM of Color	5 0.6%	3 0.3%	7 0.6%
LGBT	72 9.0%	78 7.0%	37 3.4%
Women of Color	446 55.9%	619 55.9%	625 57.8%
Immigrants	125 15.7%	209 18.9%	188 17.4%

Clients by Gender			
Gender	FY 2006	FY 2007	FY 2008
Female	459 57.5%	636 57.4%	644 59.6%
Male	334 41.9%	465 42.0%	434 40.1%
Transgender Female	5 0.6%	7 0.6%	3 0.3%
Transgender Male	0 0.0%	0 0.0%	0 0.0%
Unknown	0 0.0%	0 0.0%	0 0.0%



Clients by Race & Ethnicity			
Race / Ethnicity	FY 2006	FY 2007	FY 2008
Black	524 65.7%	708 63.9%	741 68.5%
Hispanic	223 27.9%	328 29.6%	277 25.6%
White	30 3.8%	35 3.2%	32 3.0%
Asian/Pacific Islander	5 0.6%	5 0.5%	7 0.6%
Native American	0 0.0%	3 0.3%	6 0.6%
More Than One Race	7 0.9%	8 0.7%	8 0.7%
Other / Unknown	9 1.1%	21 1.9%	10 0.9%



Clients by Age			
Age Group	FY 2006	FY 2007	FY 2008
Age 0 - 12	37 4.6%	57 5.1%	86 8.0%
Age 13 - 19	36 4.5%	77 6.9%	90 8.3%
Age 20 - 29	51 6.4%	92 8.3%	88 8.1%
Age 30 - 39	161 20.2%	220 19.9%	207 19.1%
Age 40 - 49	287 36.0%	369 33.3%	322 29.8%
Age 50+	226 28.3%	293 26.4%	288 26.6%



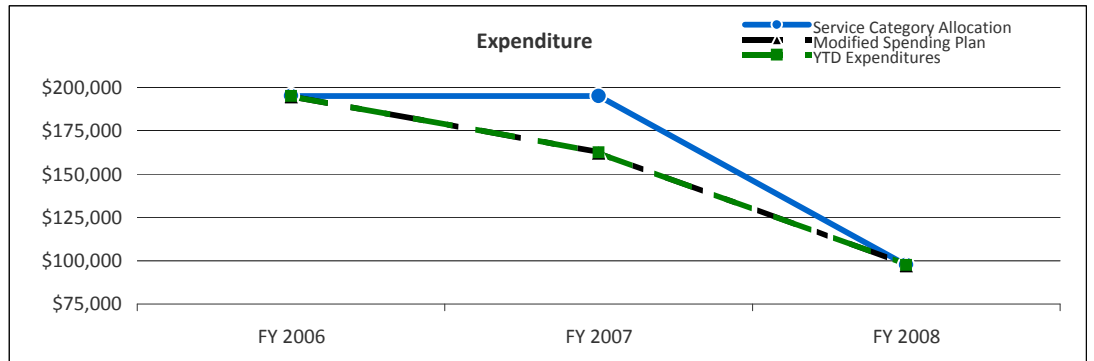
### Tuberculosis Services (TBS)

	# of Contracts	Ranking	Total for Programs	Service Category Allocation	% of Total	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp.	YTD Unexpended	% Unexp.
FY 2006	1	2	\$101,230,913	\$195,023	0.2%	\$0	\$0	\$195,023	\$195,023	100.0%	\$0	0.0%
FY 2007	1	2	\$86,093,722	\$195,023	0.2%	\$0	-\$32,504	\$162,519	\$162,519	83.3%	\$32,504	16.7%
FY 2008	1	2	\$85,183,227	\$97,512	0.1%	\$0	-\$1	\$97,511	\$97,511	100.0%	\$1	0.0%

Frequency of Contractor Issues FY2008	
Drawdown Issues	N/A
Persistent data reporting behavior issues	N/A
Serious infrastructure issues	N/A
Late Execution / Completion	N/A
Consideration of Termination	N/A
Terminated Contracts	N/A

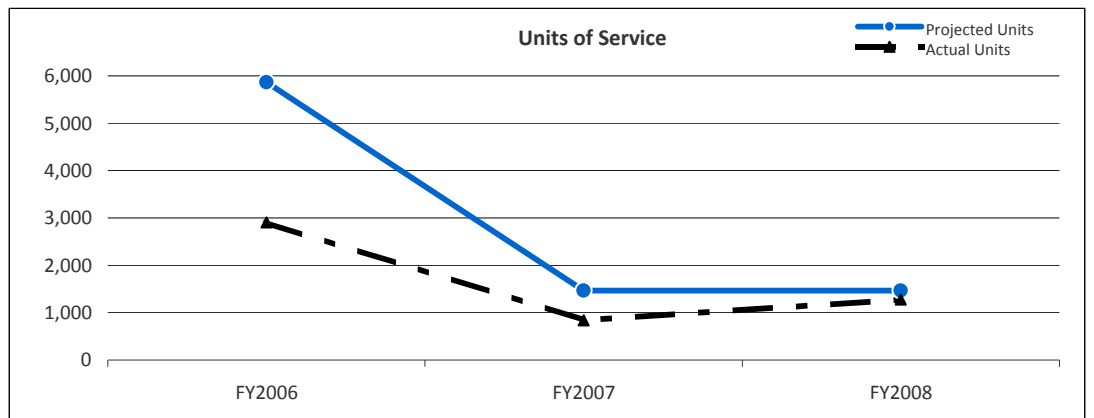
MSP as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from MSP	YTD Unexpended from MSP	% Unexp. from MSP
0.2%	\$0	\$0	\$195,023	\$195,023	100.0%	\$0	0.0%
0.2%	\$0	-\$32,504	\$162,519	\$162,519	100.0%	\$0	0.0%
0.1%	\$0	-\$1	\$97,511	\$97,511	100.0%	\$0	0.0%

Units of Service			
	FY2006	FY2007	FY2008
Projected Units	5,868	1,466	1,466
Actual Units	2,903 49.5%	836 57.0%	1,277 87.1%
Variance	-2,965 -50.5%	-630 -43.0%	-189 -12.9%



**Notes**

- Contract was cost-based.
- In FY 2007, Tuberculosis Services received a reduction in funding and service projections to address the reduction in eligible clients in NYC.
- This service category is up for a re-bid and will be terminated on November 30, 2009.
- For FY 2006, the RW Part A Allocation amount includes Carryover amounts and allocations for ADAP, ADAP Plus, and Program Support. In addition, for FY 2006 & 2007, the RW Part A Allocation includes spending allocations for the Oral Health Care (Base) category, which no longer exists.
- For FY 2007 & 2008, the RW Part A Allocation includes ADAP, ADAP Plus, and Carryover amounts.



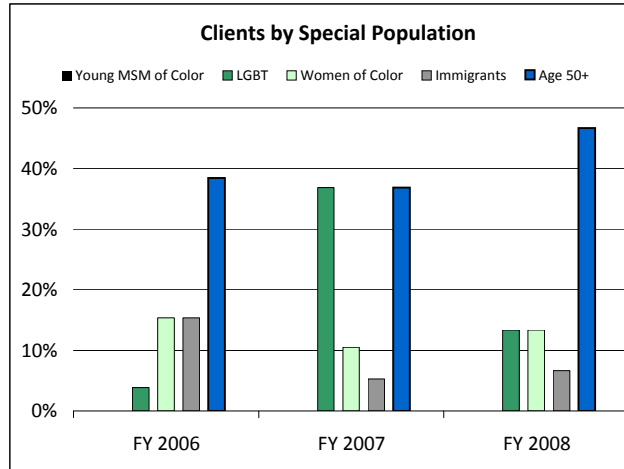
Prepared by the Analysis and Reporting Unit of HIV Care Services, a program of Public Health Solutions

### Tuberculosis Services (TBS)

	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation (SCA)	SCA as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from SCA	YTD Unexpended from SCA	% Unexp. from SCA
FY 2006	1	2	\$101,230,913	\$195,023	0.2%	\$0	\$0	\$195,023	\$195,023	100.0%	\$0	0.0%
FY 2007	1	2	\$86,093,722	\$195,023	0.2%	\$0	-\$32,504	\$162,519	\$162,519	83.3%	\$32,504	16.7%
FY 2008	1	2	\$85,183,227	\$97,512	0.1%	\$0	-\$1	\$97,511	\$97,511	100.0%	\$1	0.0%

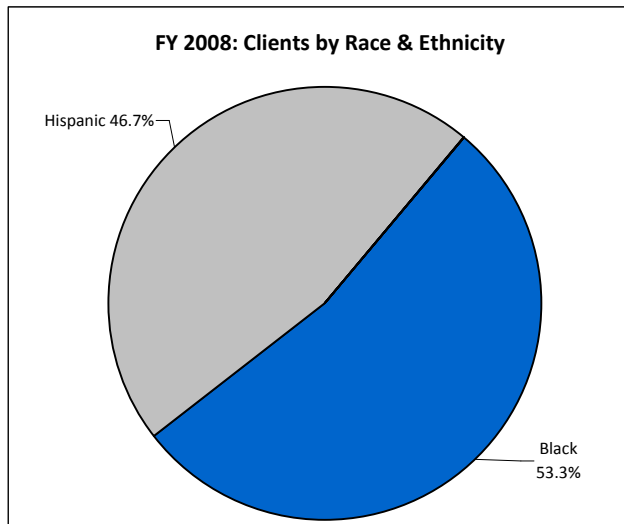
Total Number of Clients* Receiving Services			
*Unduplicated Unique Record Number (URN)	FY 2006	FY 2007	FY 2008
	26	19	15

HIV Status	FY 2006	FY 2007	FY 2008
HIV Positive, Non AIDS	21 80.8%	15 78.9%	11 73.3%
CDC-Defined AIDS	5 19.2%	4 21.1%	4 26.7%
Family Member / Significant Other	0 0.0%	0 0.0%	0 0.0%
Negative	0 0.0%	0 0.0%	0 0.0%
Unknown / Pending	0 0.0%	0 0.0%	0 0.0%



Clients by Race & Ethnicity			
Race / Ethnicity	FY 2006	FY 2007	FY 2008
Black	14 53.8%	13 68.4%	8 53.3%
Hispanic	11 42.3%	4 21.1%	7 46.7%
White	1 3.8%	2 10.5%	0 0.0%
Asian/Pacific Islander	0 0.0%	0 0.0%	0 0.0%
Native American	0 0.0%	0 0.0%	0 0.0%
More Than One Race	0 0.0%	0 0.0%	0 0.0%
Other / Unknown	0 0.0%	0 0.0%	0 0.0%

Clients by Special Populations			
Special Populations	FY 2006	FY 2007	FY 2008
Young MSM of Color	0 0.0%	0 0.0%	0 0.0%
LGBT	1 3.8%	7 36.8%	2 13.3%
Women of Color	4 15.4%	2 10.5%	2 13.3%
Immigrants	4 15.4%	1 5.3%	1 6.7%



Clients by Age			
Age Group	FY 2006	FY 2007	FY 2008
Age 0 - 12	0 0.0%	0 0.0%	0 0.0%
Age 13 - 19	0 0.0%	0 0.0%	0 0.0%
Age 20 - 29	1 3.8%	1 5.3%	0 0.0%
Age 30 - 39	4 15.4%	2 10.5%	0 0.0%
Age 40 - 49	11 42.3%	9 47.4%	8 53.3%
Age 50+	10 38.5%	7 36.8%	7 46.7%

Clients by Gender			
Gender	FY 2006	FY 2007	FY 2008
Female	3 11.5%	2 10.5%	2 13.3%
Male	22 84.6%	17 89.5%	13 86.7%
Transgender Female	0 0.0%	0 0.0%	0 0.0%
Transgender Male	1 3.8%	0 0.0%	0 0.0%
Unknown	0 0.0%	0 0.0%	0 0.0%



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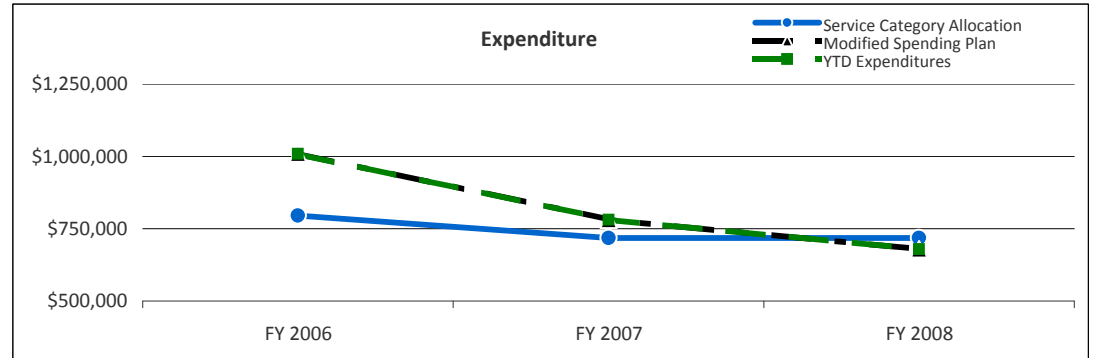
### Transportation Services (TRN)

	# of Contracts	Ranking	Total for Programs	Service Category Allocation	% of Total	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp.	YTD Unexpended	% Unexp.
FY 2006	1	12	\$101,230,913	\$795,433	0.8%	\$212,000	\$2,000	\$1,009,433	\$1,008,361	126.8%	-\$212,928	-26.8%
FY 2007	1	11	\$86,093,722	\$717,418	0.8%	\$0	\$62,194	\$780,987	\$780,987	108.9%	-\$63,569	-8.9%
FY 2008	1	11	\$85,183,227	\$717,418	0.8%	\$0	-\$38,726	\$678,692	\$678,692	94.6%	\$38,726	5.4%

Frequency of Contractor Issues FY2008	
Drawdown Issues	0
Persistent data reporting behavior issues	0
Serious infrastructure issues	0
Late Execution / Completion	0
Consideration of Termination	0
Terminated Contracts	0

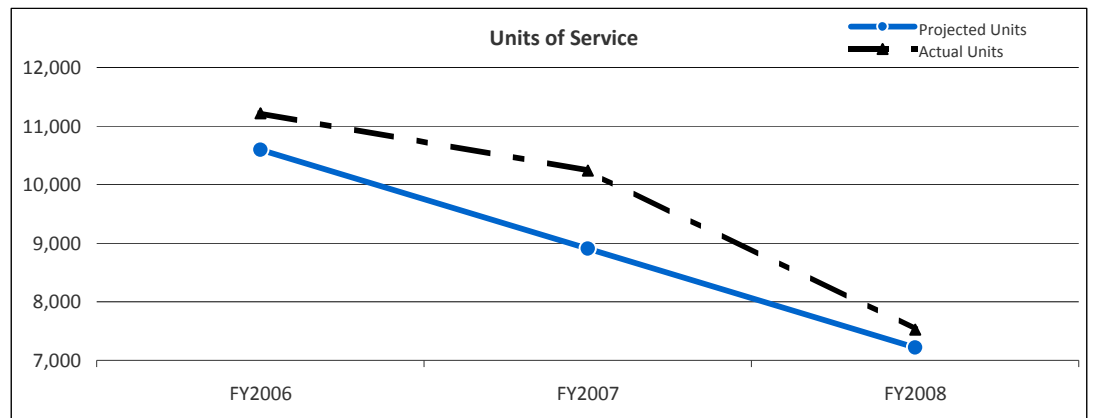
MSP as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from MSP	YTD Unexpended from MSP	% Unexp. from MSP
1.0%	\$212,000	\$2,000	\$1,009,433	\$1,008,361	99.9%	\$1,072	0.1%
0.9%	\$0	\$62,194	\$780,987	\$780,987	100.0%	\$0	0.0%
0.8%	\$0	-\$38,726	\$678,692	\$678,692	100.0%	\$0	0.0%

Units of Service			
	FY2006	FY2007	FY2008
Projected Units	10,593	8,905	7,219
Actual Units	11,221 105.9%	10,241 115.0%	7,525 104.2%
Variance	628 5.9%	1,336 15.0%	306 4.2%



**Notes**

- Contract was cost-based.
- This service category is up for a re-bid and will be terminated on November 30, 2009.
- For FY 2006, the RW Part A Allocation amount includes Carryover amounts and allocations for ADAP, ADAP Plus, and Program Support. In addition, for FY 2006 & 2007, the RW Part A Allocation includes spending allocations for the Oral Health Care (Base) category, which no longer exists.
- For FY 2007 & 2008, the RW Part A Allocation includes ADAP, ADAP Plus, and Carryover amounts.



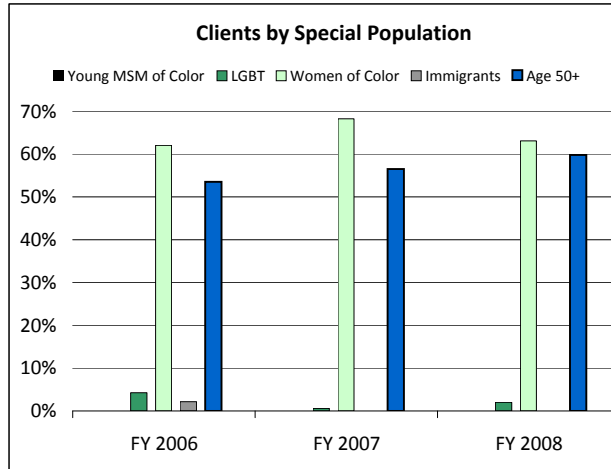
Prepared by the Analysis and Reporting Unit of HIV Care Services, a program of Public Health Solutions

### Transportation Services (TRN)

	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation (SCA)	SCA as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from SCA	YTD Unexpended from SCA	% Unexp. from SCA
FY 2006	1	12	\$101,230,913	\$795,433	0.8%	\$212,000	\$2,000	\$1,009,433	\$1,008,361	126.8%	-\$212,928	-26.8%
FY 2007	1	11	\$86,093,722	\$717,418	0.8%	\$0	\$62,194	\$780,987	\$780,987	108.9%	-\$63,569	-8.9%
FY 2008	1	11	\$85,183,227	\$717,418	0.8%	\$0	-\$38,726	\$678,692	\$678,692	94.6%	\$38,726	5.4%

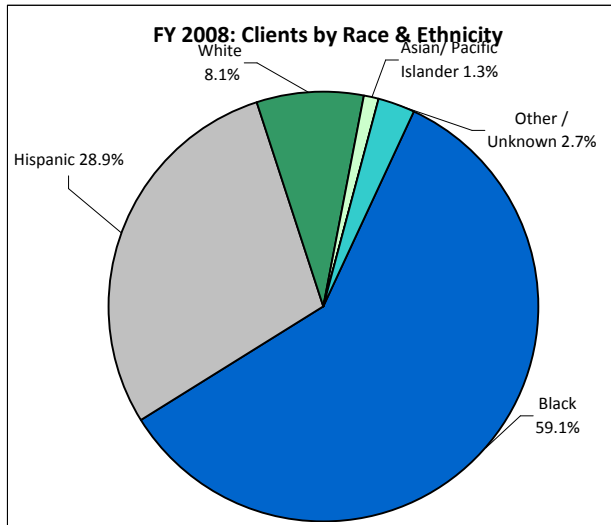
Total Number of Clients* Receiving Services			
*Unduplicated Unique Record Number (URN)	FY 2006	FY 2007	FY 2008
	187	170	149

HIV Status	FY 2006	FY 2007	FY 2008
HIV Positive, Non AIDS	121 64.7%	112 65.9%	83 55.7%
CDC-Defined AIDS	61 32.6%	54 31.8%	63 42.3%
Family Member / Significant Other	2 1.1%	1 0.6%	0 0.0%
Negative	1 0.5%	1 0.6%	2 1.3%
Unknown / Pending	2 1.1%	2 1.2%	1 0.7%



Clients by Race & Ethnicity			
Race / Ethnicity	FY 2006	FY 2007	FY 2008
Black	114 61.0%	108 63.5%	88 59.1%
Hispanic	50 26.7%	43 25.3%	43 28.9%
White	19 10.2%	14 8.2%	12 8.1%
Asian/Pacific Islander	1 0.5%	2 1.2%	2 1.3%
Native American	0 0.0%	0 0.0%	0 0.0%
More Than One Race	0 0.0%	0 0.0%	0 0.0%
Other/Unknown	3 1.6%	3 1.8%	4 2.7%

Clients by Special Populations			
Special Populations	FY 2006	FY 2007	FY 2008
Young MSM of Color	0 0.0%	0 0.0%	0 0.0%
LGBT	8 4.3%	1 0.6%	3 2.0%
Women of Color	116 62.0%	116 68.2%	94 63.1%
Immigrants	4 2.1%	0 0.0%	0 0.0%



Clients by Age			
Age Group	FY 2006	FY 2007	FY 2008
Age 0 - 12	1 0.5%	1 0.6%	0 0.0%
Age 13 - 19	0 0.0%	0 0.0%	1 0.7%
Age 20 - 29	1 0.5%	2 1.2%	1 0.7%
Age 30 - 39	11 5.9%	9 5.3%	9 6.0%
Age 40 - 49	74 39.6%	62 36.5%	49 32.9%
Age 50+	100 53.5%	96 56.5%	89 59.7%

Clients by Gender			
Gender	FY 2006	FY 2007	FY 2008
Female	124 66.3%	128 75.3%	100 67.1%
Male	62 33.2%	42 24.7%	49 32.9%
Transgender Female	1 0.5%	0 0.0%	0 0.0%
Transgender Male	0 0.0%	0 0.0%	0 0.0%
Unknown	0 0.0%	0 0.0%	0 0.0%



Prepared by the Analysis and Reporting Unit of HIV Care Services, a program of Public Health Solutions

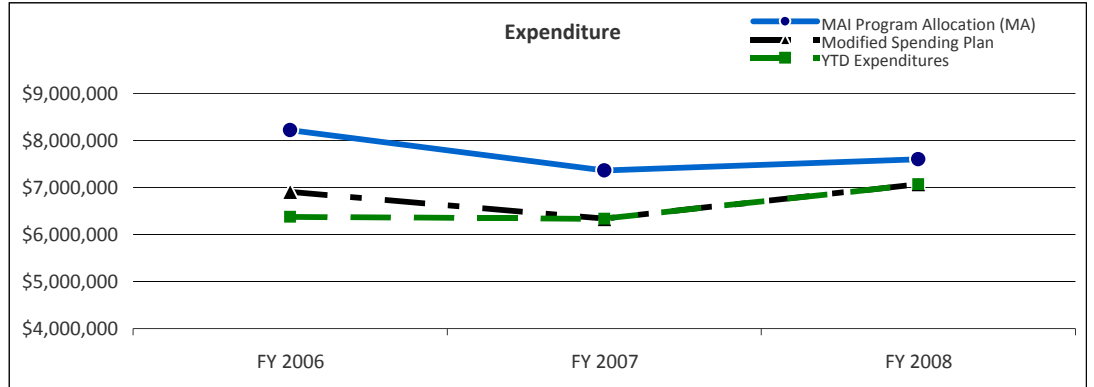
### MAI Overall

	# of Contracts	RW Part A Allocation	MAI Program Allocation (MA)	MA as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp. From MAI Allocation	YTD Unexpended from MAI Allocation	% Unexp. from MAI Allocation
FY 2006	36	\$10,953,091	\$8,216,810	75.0%	\$0	-\$1,303,640	\$6,913,170	\$6,372,947	77.6%	\$1,843,863	22.4%
FY 2007	25	\$7,630,414	\$7,358,421	96.4%	\$0	-\$1,028,007	\$6,330,414	\$6,330,263	86.0%	\$1,028,158	14.0%
FY 2008	24	\$7,601,516	\$7,601,516	100.0%	\$0	-\$530,059	\$7,071,457	\$7,070,445	93.0%	\$531,071	7.0%

Frequency of Contractor Issues FY2008	
Drawdown Issues	16
Persistent data reporting behavior issues	3
Serious infrastructure issues	0
Late Execution / Completion	3
Consideration of Termination	2
Terminated Contracts	0

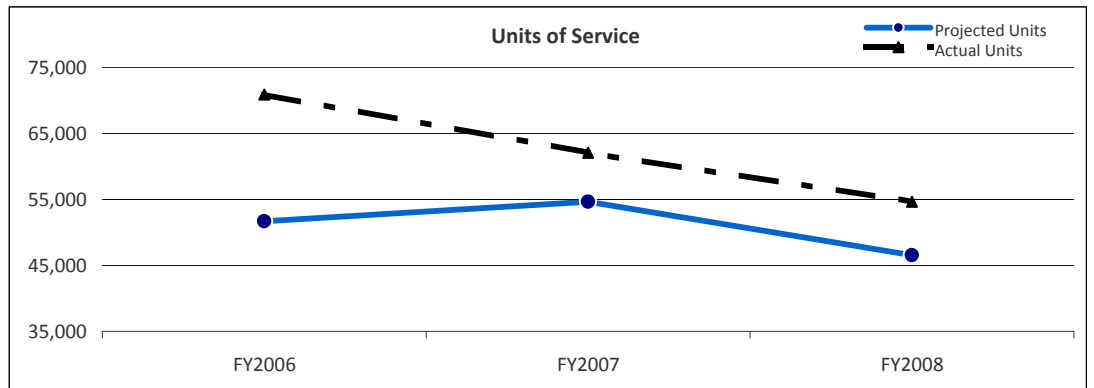
MSP as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from MSP	YTD Unexpended from MSP	% Unexp. from MSP
63.1%	\$0	-\$1,303,640	\$6,913,170	\$6,372,947	92.2%	\$540,223	7.8%
83.0%	\$0	-\$1,028,007	\$6,330,414	\$6,330,263	100.0%	\$151	0.0%
93.0%	\$0	-\$530,059	\$7,071,457	\$7,070,445	100.0%	\$1,012	0.0%

Units of Service			
	FY2006	FY2007	FY2008
Projected Units	51,723	54,657	46,564
Actual Units	70,908 137.1%	62,078 113.6%	54,676 117.4%
Variance	19,185 37.1%	7,421 13.6%	8,112 17.4%



**Notes**

- For FY 2006, the RW Part A Allocation amount of \$10,953,091 includes Carryover amounts from the previous year and spending allocations for ADAP (MAI), Coordinated Ryan White Data System (MAI), and Planning and Evaluation (MAI). In addition, for FY 2006 & FY 2007, the RW Part A Allocation includes the spending allocation amount for the Oral Health Care (MAI) category, which no longer exists.
- For FY 2007 & FY 2008, the RW Part A Allocation amount includes ADAP & ADAP Plus allocations.



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### MAI Overall

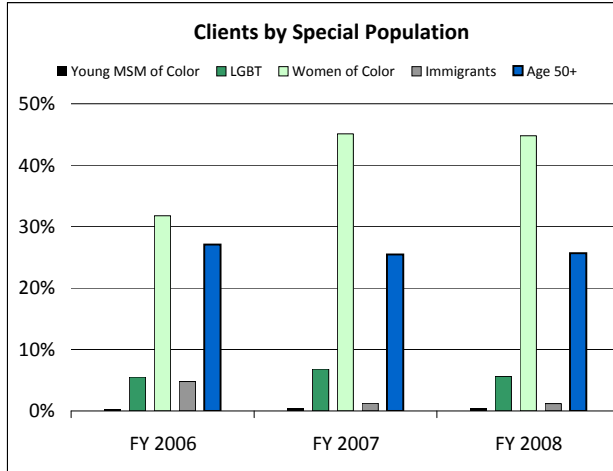
	# of Contracts	Total for Programs	MAI Program Allocation (MA)	MA as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp. From MAI Allocation	YTD Unexpended from MAI Allocation	% Unexp. from MAI Allocation
FY 2006	36	\$10,953,091	\$8,216,810	75.0%	\$0	-\$1,303,640	\$6,913,170	\$6,372,947	77.6%	\$1,843,863	22.4%
FY 2007	25	\$7,630,414	\$7,358,421	96.4%	\$0	-\$1,028,007	\$6,330,414	\$6,330,263	86.0%	\$1,028,158	14.0%
FY 2008	24	\$7,601,516	\$7,309,661	96.2%	\$0	-\$530,059	\$7,071,457	\$7,070,445	93.0%	\$531,071	7.0%

Total Number of Clients* Receiving Services			
*Unduplicated Unique Record Number (URN)	FY 2006	FY 2007	FY 2008
	5,716	17,656	15,999

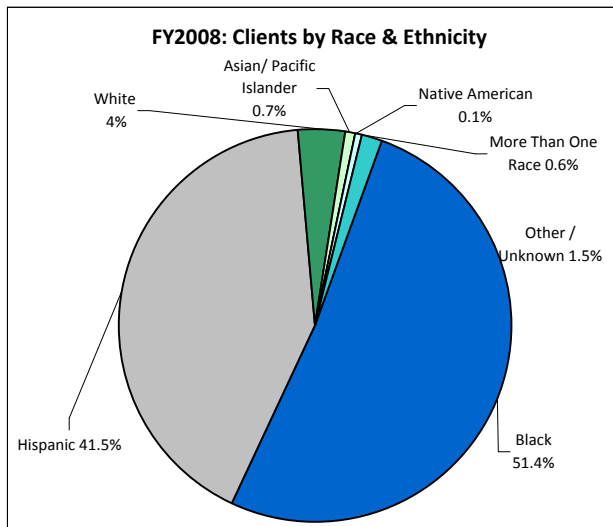
HIV Status	FY 2006	FY 2007	FY 2008
HIV Positive, Non AIDS	1,830 32.0%	1,744 9.9%	1,281 8.0%
CDC-Defined AIDS	993 17.4%	1,640 9.3%	1,206 7.5%
Family Member / Significant Other	55 1.0%	25 0.1%	23 0.1%
Negative	1,994 34.9%	11,518 65.2%	12,941 80.9%
Unknown / Pending	844 14.8%	2,729 15.5%	548 3.4%

Clients by Special Populations			
Special Populations	FY 2006	FY 2007	FY 2008
Young MSM of Color	15 0.3%	78 0.4%	83 0.5%
LGBT	315 5.5%	1,203 6.8%	898 5.6%
Women of Color	1,815 31.8%	7,961 45.1%	7,170 44.8%
Immigrants	275 4.8%	225 1.3%	189 1.2%

Clients by Gender			
Gender	FY 2006	FY 2007	FY 2008
Female	1,890 33.1%	8,224 46.6%	7,459 46.6%
Male	3,794 66.4%	9,386 53.2%	8,504 53.2%
Transgender Female	30 0.5%	41 0.2%	34 0.2%
Transgender Male	2 0.0%	5 0.0%	2 0.0%
Unknown	0 0.0%	0 0.0%	0 0.0%



Clients by Race & Ethnicity			
Race / Ethnicity	FY 2006	FY 2007	FY 2008
Black	2,840 49.7%	8,940 50.6%	8,231 51.4%
Hispanic	2,477 43.3%	7,648 43.3%	6,647 41.5%
White	267 4.7%	677 3.8%	639 4.0%
Asian/Pacific Islander	17 0.3%	84 0.5%	115 0.7%
Native American	5 0.1%	21 0.1%	19 0.1%
More Than One Race	33 0.6%	102 0.6%	101 0.6%
Other / Unknown	77 1.3%	184 1.0%	247 1.5%



Clients by Age			
Age Group	FY 2006	FY 2007	FY 2008
Age 0 - 12	11 0.2%	35 0.2%	17 0.1%
Age 13 - 19	49 0.9%	1,011 5.7%	1,068 6.7%
Age 20 - 29	727 12.7%	3,952 22.4%	3,826 23.9%
Age 30 - 39	1,179 20.6%	3,269 18.5%	2,925 18.3%
Age 40 - 49	2,203 38.5%	4,888 27.7%	4,052 25.3%
Age 50+	1,547 27.1%	4,500 25.5%	4,111 25.7%



### Early Intervention - MAI (ESC)

	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation	% of Total	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp.	YTD Unexpended	% Unexp.
FY 2006	12	6	\$10,953,091	\$1,721,330	15.7%	\$0	-\$17,049	\$1,704,281	\$1,644,880	95.6%	\$76,450	4.4%
FY 2007	6	6	\$7,630,414	\$1,722,020	22.6%	\$0	-\$273,160	\$1,448,860	\$1,448,857	84.1%	\$273,163	15.9%
FY 2008	6	6	\$7,601,516	\$1,819,258	23.9%	\$0	-\$164,391	\$1,654,867	\$1,654,864	91.0%	\$164,394	9.0%

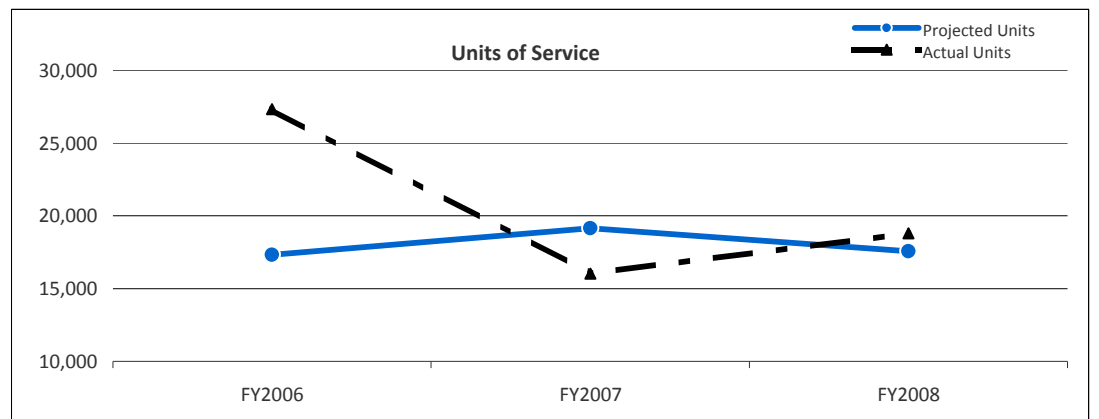
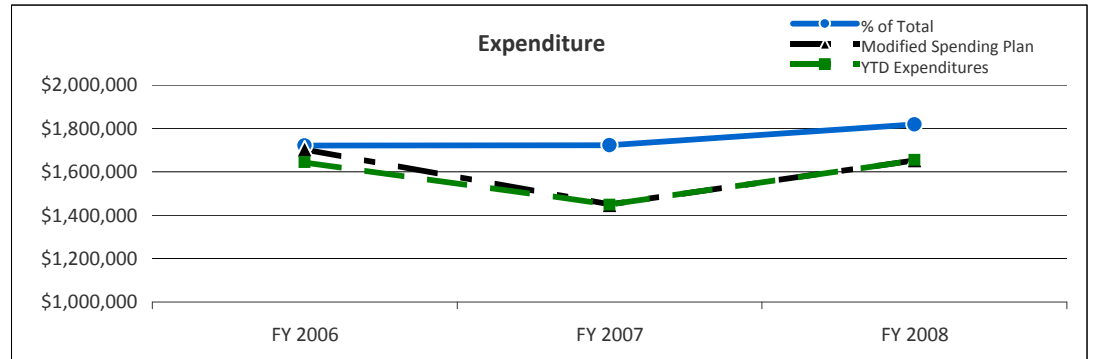
Frequency of Contractor Issues FY2008	
Drawdown Issues	4
Persistent data reporting behavior issues	0
Serious infrastructure issues	0
Late Execution / Completion	0
Consideration of Termination	1
Terminated Contracts	0

Units of Service			
	FY2006	FY2007	FY2008
Projected Units	17,319	19,148	17,556
Actual Units	27,324	16,032	18,782
Variance	10,005	-3,116	1,226
	57.8%	-16.3%	7.0%

**Notes**

- Early Intervention was a new rebid category in 2007. Access to Care and Early Intervention Services ATC and Early Intervention Services in Health Care Facilities EIC contracts were rebid to Early Intervention Services ESC.
- In FY 2006, AEI had a rank of 6 & ATS had a rank of 12.
- As of September FY 2007, all contracts transitioned from cost-based to performance-based.
- For FY 2007 & FY 2008, the RW Part A Allocation amount includes ADAP & ADAP Plus allocations.
- For FY 2006, the RW Part A Allocation includes amounts from Carryover, ADAP (MAI), and Program Support. In FY 2006 & 2007, the RW Part A Allocation includes the spending allocation for the Oral Health Care (MAI) category, which no longer exists.

MSP as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from MSP	YTD Unexpended from MSP	% Unexp. from MSP
15.6%	\$0	-\$17,049	\$1,704,281	\$1,644,880	96.5%	\$76,450	4.5%
19.0%	\$0	-\$273,160	\$1,448,860	\$1,448,857	100.0%	\$3	0.0%
21.8%	\$0	-\$164,391	\$1,654,867	\$1,654,864	100.0%	\$3	0.0%



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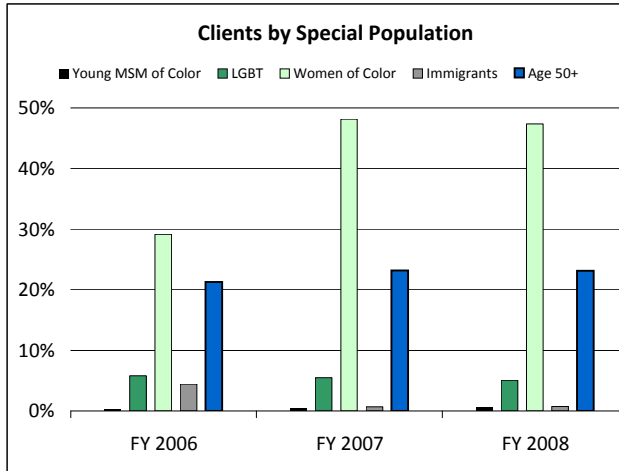


### Early Intervention - MAI (ESC)

	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation (SCA)	SCA as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from SCA	YTD Unexpended from SCA	% Unexp. from SCA
FY 2006	12	6	\$10,953,091	\$1,721,330	15.7%	\$0	-\$17,049	\$1,704,281	\$1,644,880	95.6%	\$76,450	4.4%
FY 2007	6	6	\$7,630,414	\$1,722,020	22.6%	\$0	-\$273,160	\$1,448,860	\$1,448,857	84.1%	\$273,163	15.9%
FY 2008	6	6	\$7,601,516	\$1,819,258	23.9%	\$0	-\$164,391	\$1,654,867	\$1,654,864	91.0%	\$164,394	9.0%

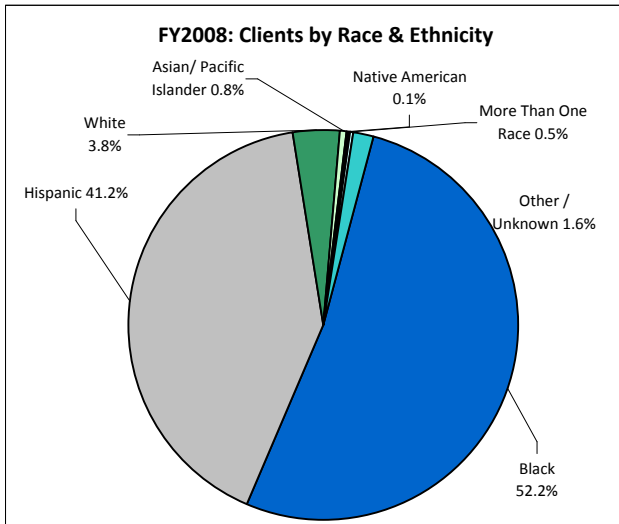
Total Number of Clients* Receiving Services			
*Unduplicated Unique Record Number (URN)	FY 2006	FY 2007	FY 2008
	3,460	14,398	13,710

HIV Status	FY 2006	FY 2007	FY 2008
HIV Positive, Non AIDS	553 16.0%	258 1.8%	192 1.4%
CDC-Defined AIDS	176 5.1%	67 0.5%	27 0.2%
Family Member / Significant Other	48 1.4%	20 0.1%	20 0.1%
Negative	2,002 57.9%	11,505 79.9%	12,932 94.3%
Unknown / Pending	681 19.7%	2,548 17.7%	539 3.9%



Clients by Race & Ethnicity			
Race / Ethnicity	FY 2006	FY 2007	FY 2008
Black	1,710 49.4%	7,343 51.0%	7,150 52.2%
Hispanic	1,503 43.4%	6,228 43.3%	5,645 41.2%
White	180 5.2%	534 3.7%	520 3.8%
Asian/Pacific Islander	7 0.2%	74 0.5%	103 0.8%
Native American	0 0.0%	15 0.1%	13 0.1%
More Than One Race	7 0.2%	59 0.4%	64 0.5%
Other / Unknown	53 1.5%	145 1.0%	215 1.6%

Clients by Special Populations			
Special Populations	FY 2006	FY 2007	FY 2008
Young MSM of Color	11 0.3%	68 0.5%	77 0.6%
LGBT	201 5.8%	793 5.5%	694 5.1%
Women of Color	1,009 29.2%	6,935 48.2%	6,492 47.4%
Immigrants	153 4.4%	102 0.7%	102 0.7%



Clients by Age			
Age Group	FY 2006	FY 2007	FY 2008
Age 0 - 12	5 0.1%	31 0.2%	17 0.1%
Age 13 - 19	42 1.2%	1,004 7.0%	1,063 7.8%
Age 20 - 29	611 17.7%	3,755 26.1%	3,710 27.1%
Age 30 - 39	814 23.5%	2,749 19.1%	2,596 18.9%
Age 40 - 49	1,251 36.2%	3,523 24.5%	3,150 23.0%
Age 50+	737 21.3%	3,335 23.2%	3,174 23.2%

Clients by Gender			
Gender	FY 2006	FY 2007	FY 2008
Female	1,051 30.4%	7,155 49.7%	6,748 49.2%
Male	2,396 69.2%	7,233 50.2%	6,955 50.7%
Transgender Female	11 0.3%	7 0.0%	6 0.0%
Transgender Male	2 0.1%	3 0.0%	1 0.0%
Unknown	0 0.0%	0 0.0%	0 0.0%

Prepared by the Analysis and Reporting Unit of HIV Care Services, a program of Public Health Solutions



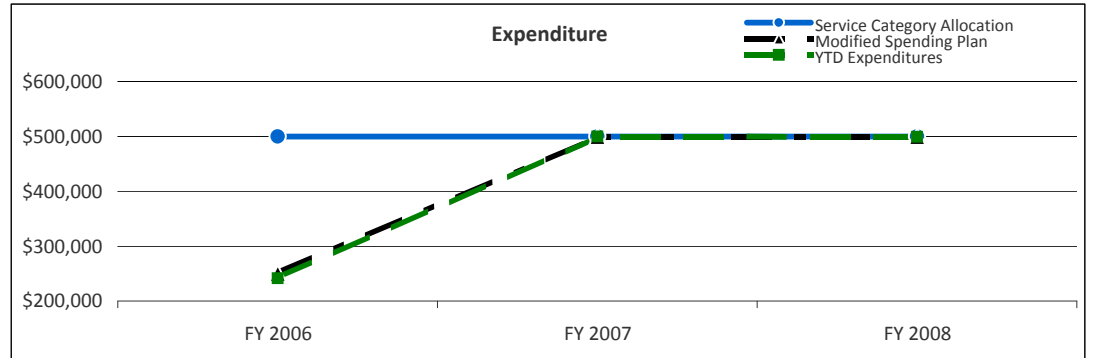
**Housing Referral Coordination for Persons Living with HIV/AIDS in Commercial Single Room Occupancy Hotels and in Need of Harm Reduction - MAI (HPC)**

	# of Contracts	Ranking	Total for Programs	Service Category Allocation	% of Total	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp.	YTD Unexpended	% Unexp.
FY 2006	1	5	\$10,953,091	\$500,000	4.6%	\$0	-\$250,000	\$250,000	\$241,326	48.3%	\$258,674	51.7%
FY 2007	1	5	\$7,630,414	\$500,000	6.6%	\$0	\$0	\$500,000	\$499,880	100.0%	\$120	0.0%
FY 2008	1	5	\$7,601,516	\$500,000	6.6%	\$0	\$0	\$500,000	\$499,014	99.8%	\$986	0.2%

Frequency of Contractor Issues FY2008	
Drawdown Issues	1
Persistent data reporting behavior issues	0
Serious infrastructure issues	0
Late Execution / Completion	0
Consideration of Termination	0
Terminated Contracts	0

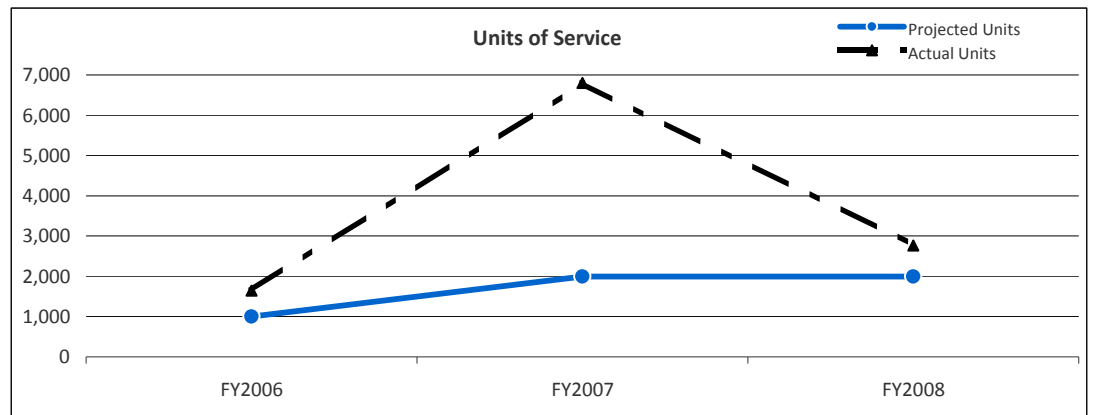
MSP as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from MSP	YTD Unexpended from MSP	% Unexp. from MSP
2.3%	\$0	-\$250,000	\$250,000	\$241,326	96.5%	\$8,674	3.5%
6.6%	\$0	\$0	\$500,000	\$499,880	100.0%	\$120	0.0%
6.6%	\$0	\$0	\$500,000	\$499,014	99.8%	\$986	0.2%

Units of Service			
	FY2006	FY2007	FY2008
Projected Units	1,005	1,995	1,995
Actual Units	1,642 163.4%	6,798 340.7%	2,768 138.7%
Variance	637 63.4%	4,803 240.7%	773 38.7%



**Notes**

- Contract was cost-based.
- For FY 2007 & FY 2008, the RW Part A Allocation amount includes ADAP & ADAP Plus allocations.
- For FY 2006, the RW Part A Allocation includes amounts from Carryover, ADAP (MAI), and Program Support. In FY 2006 & 2007, the RW Part A Allocation includes the spending allocation for the Oral Health Care (MAI) category, which no longer exists.
- In fiscal year 2007 service projections for Follow-up were split into four sub-types and care coordination was redefined; there may still be technical difficulties in reporting services.
- The contract in this category had reporting issues which affected service performance numbers.
- The contract was new in FY 2006 and began in September 2006.



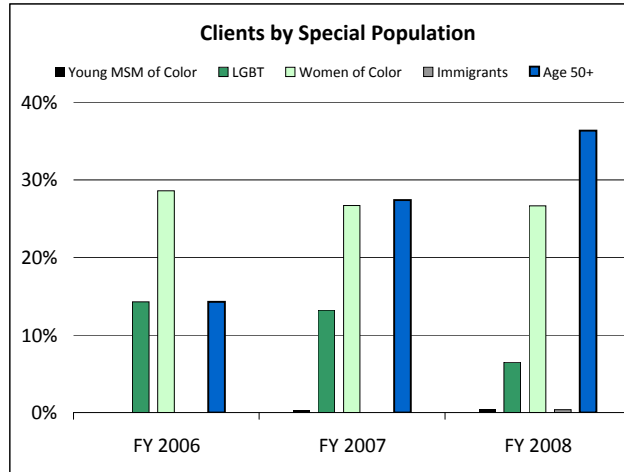
Prepared by the Analysis and Reporting Unit of HIV Care Services, a program of Public Health Solutions

**Housing Referral Coordination for Persons Living with HIV/AIDS in Commercial Single Room Occupancy Hotels and in Need of Harm Reduction (HPC)**

	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation (SCA)	SCA as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from SCA	YTD Unexpended from SCA	% Unexp. from SCA
FY 2006	1	5	\$10,953,091	\$500,000	4.6%	\$0	-\$250,000	\$250,000	\$241,326	48.3%	\$258,674	51.7%
FY 2007	1	5	\$7,630,414	\$500,000	6.6%	\$0	\$0	\$500,000	\$499,880	100.0%	\$120	0.0%
FY 2008	1	5	\$7,601,516	\$500,000	6.6%	\$0	\$0	\$500,000	\$499,014	99.8%	\$986	0.2%

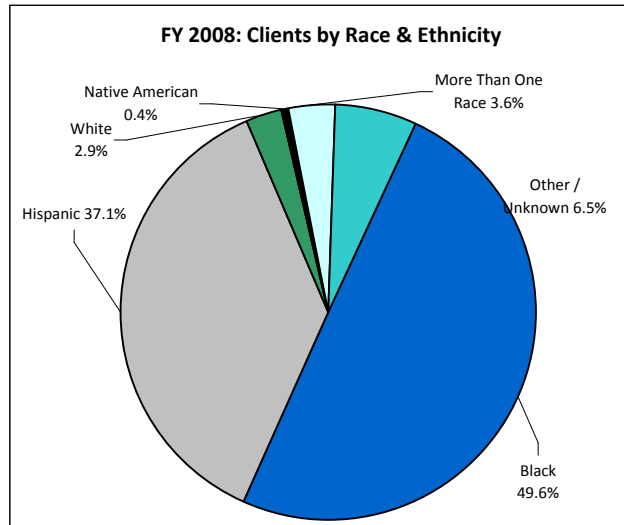
Total Number of Clients* Receiving Services			
*Unduplicated Unique Record Number (URN)	FY 2006	FY 2007	FY 2008
	7	296	278

HIV Status	FY 2006	FY 2007	FY 2008
HIV Positive, Non AIDS	6 85.7%	153 51.7%	151 54.3%
CDC-Defined AIDS	0 0.0%	136 45.9%	123 44.2%
Family Member / Significant Other	0 0.0%	1 0.3%	2 0.7%
Negative	0 0.0%	1 0.3%	2 0.7%
Unknown / Pending	1 14.3%	5 1.7%	0 0.0%



Clients by Race & Ethnicity			
Race / Ethnicity	FY 2006	FY 2007	FY 2008
Black	5 71.4%	137 46.3%	138 49.6%
Hispanic	2 28.6%	134 45.3%	103 37.1%
White	0 0.0%	6 2.0%	8 2.9%
Asian/Pacific Islander	0 0.0%	0 0.0%	0 0.0%
Native American	0 0.0%	0 0.0%	1 0.4%
More Than One Race	0 0.0%	12 4.1%	10 3.6%
Other / Unknown	0 0.0%	7 2.4%	18 6.5%

Clients by Special Populations			
Special Populations	FY 2006	FY 2007	FY 2008
Young MSM of Color	0 0.0%	1 0.3%	1 0.4%
LGBT	1 14.3%	39 13.2%	18 6.5%
Women of Color	2 28.6%	79 26.7%	74 26.6%
Immigrants	0 0.0%	0 0.0%	1 0.4%



Clients by Age			
Age Group	FY 2006	FY 2007	FY 2008
Age 0 - 12	0 0.0%	1 0.3%	0 0.0%
Age 13 - 19	0 0.0%	0 0.0%	0 0.0%
Age 20 - 29	2 28.6%	24 8.1%	18 6.5%
Age 30 - 39	1 14.3%	53 17.9%	47 16.9%
Age 40 - 49	3 42.9%	137 46.3%	112 40.3%
Age 50+	1 14.3%	81 27.4%	101 36.3%

Clients by Gender			
Gender	FY 2006	FY 2007	FY 2008
Female	2 28.6%	82 27.7%	77 27.7%
Male	4 57.1%	204 68.9%	188 67.6%
Transgender Female	1 14.3%	10 3.4%	12 4.3%
Transgender Male	0 0.0%	0 0.0%	1 0.4%
Unknown	0 0.0%	0 0.0%	0 0.0%



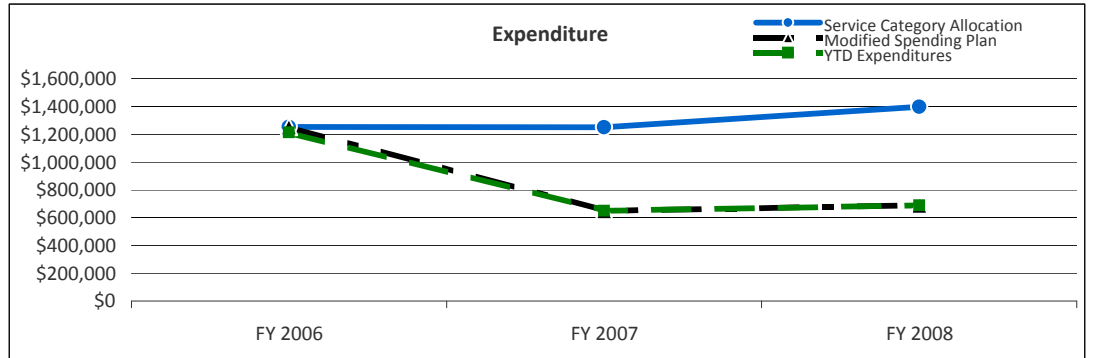
### Maintenance in Care - MAI (MIC)

	# of Contracts	Ranking	Total for Programs	Service Category Allocation	% of Total	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp.	YTD Unexpended	% Unexp.
FY 2006	9	2	\$10,953,091	\$1,251,767	11.4%	\$0	\$0	\$1,251,767	\$1,213,457	96.9%	\$38,310	3.1%
FY 2007	4	2	\$7,630,414	\$1,251,193	16.4%	\$0	-\$600,919	\$650,274	\$650,272	52.0%	\$600,921	48.0%
FY 2008	4	2	\$7,601,516	\$1,397,050	18.4%	\$0	-\$708,721	\$688,329	\$688,327	49.3%	\$708,723	50.7%

Frequency of Contractor Issues FY2008	
Drawdown Issues	3
Persistent data reporting behavior issues	1
Serious infrastructure issues	0
Late Execution / Completion	1
Consideration of Termination	0
Terminated Contracts	0

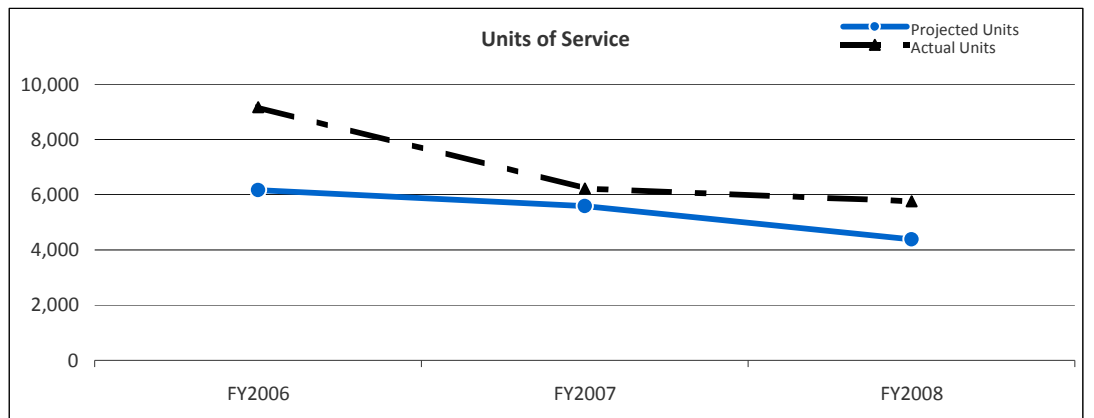
MSP as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from MSP	YTD Unexpended from MSP	% Unexp. from MSP
11.4%	\$0	\$0	\$1,251,767	\$1,213,457	96.9%	\$38,310	3.1%
8.5%	\$0	-\$600,919	\$650,274	\$650,272	100.0%	\$2	0.0%
9.1%	\$0	-\$708,721	\$688,329	\$688,327	100.0%	\$2	0.0%

Units of Service			
	FY2006	FY2007	FY2008
Projected Units	6,167	5,586	4,382
Actual Units	9,163	6,222	5,762
	148.6%	111.4%	131.5%
Variance	2,996	636	1,380
	48.6%	11.4%	31.5%



**Notes**

- FY 2008 Service Category Allocation is the amount currently committed.
- As of September FY 2007, all contracts were performed-based.
- Maintenance in Care was a new rebid category in 2007.
- For FY 2007 & FY 2008, the RW Part A Allocation amount includes ADAP & ADAP Plus allocations.
- Monies allocated for this service category are being folded into the category of Medical Case Management.
- For FY 2006, the RW Part A Allocation includes amounts from Carryover, ADAP (MAI), and Program Support. In FY 2006 & 2007, the RW Part A Allocation includes the spending allocation for the Oral Health Care (MAI) category, which no longer exists.
- In FY 2008 reimbursements rates were increased and the definition of accompaniment was made more specific



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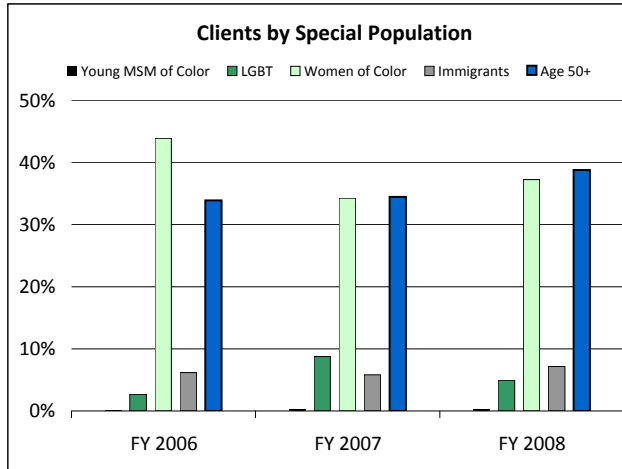


### Maintenance in Care - MAI (MIC)

	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation (SCA)	SCA as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from SCA	YTD Unexpended from SCA	% Unexp. from SCA
FY 2006	9	2	\$10,953,091	\$1,251,767	11.4%	\$0	\$0	\$1,251,767	\$1,213,457	96.9%	\$38,310	3.1%
FY 2007	4	2	\$7,630,414	\$1,251,193	16.4%	\$0	-\$600,919	\$650,274	\$650,272	52.0%	\$600,921	48.0%
FY 2008	4	2	\$7,601,516	\$1,126,414	14.8%	\$0	-\$708,721	\$688,329	\$688,327	49.3%	\$708,723	50.7%

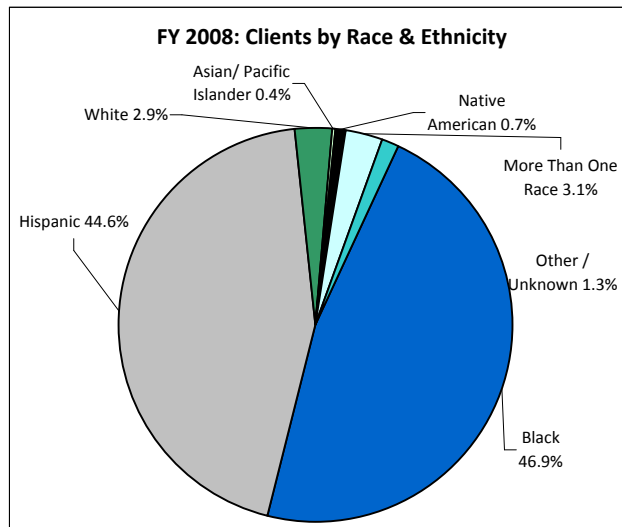
Total Number of Clients* Receiving Services			
*Unduplicated Unique Record Number (URN)	FY 2006	FY 2007	FY 2008
	1,081	549	446

HIV Status	FY 2006	FY 2007	FY 2008
HIV Positive, Non AIDS	673 62.3%	230 41.9%	206 46.2%
CDC-Defined AIDS	314 29.0%	276 50.3%	236 52.9%
Family Member / Significant Other	6 0.6%	2 0.4%	1 0.2%
Negative	8 0.7%	1 0.2%	2 0.4%
Unknown / Pending	80 7.4%	40 7.3%	1 0.2%



Clients by Race & Ethnicity			
Race / Ethnicity	FY 2006	FY 2007	FY 2008
Black	610 56.4%	254 46.3%	209 46.9%
Hispanic	398 36.8%	260 47.4%	199 44.6%
White	31 2.9%	11 2.0%	13 2.9%
Asian/Pacific Islander	4 0.4%	2 0.4%	2 0.4%
Native American	3 0.3%	2 0.4%	3 0.7%
More Than One Race	19 1.8%	11 2.0%	14 3.1%
Other / Unknown	16 1.5%	9 1.6%	6 1.3%

Clients by Special Populations			
Special Populations	FY 2006	FY 2007	FY 2008
Young MSM of Color	1 0.1%	1 0.2%	1 0.2%
LGBT	29 2.7%	48 8.7%	22 4.9%
Women of Color	474 43.8%	188 34.2%	166 37.2%
Immigrants	67 6.2%	32 5.8%	32 7.2%



Clients by Age			
Age Group	FY 2006	FY 2007	FY 2008
Age 0 - 12	5 0.5%	0 0.0%	0 0.0%
Age 13 - 19	7 0.6%	0 0.0%	1 0.2%
Age 20 - 29	70 6.5%	32 5.8%	19 4.3%
Age 30 - 39	196 18.1%	101 18.4%	64 14.3%
Age 40 - 49	437 40.4%	227 41.3%	189 42.4%
Age 50+	366 33.9%	189 34.4%	173 38.8%

Clients by Gender			
Gender	FY 2006	FY 2007	FY 2008
Female	485 44.9%	191 34.8%	167 37.4%
Male	588 54.4%	348 63.4%	277 62.1%
Transgender Female	8 0.7%	8 1.5%	2 0.4%
Transgender Male	0 0.0%	2 0.4%	0 0.0%
Unknown	0 0.0%	0 0.0%	0 0.0%



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### Treatment Adherence - MAI (TAC)

	# of Contracts	Ranking	Total for Programs	Service Category Allocation	% of Total	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp.	YTD Unexpended	% Unexp.
FY 2006	13	8	\$10,953,091	\$3,776,597	34.5%	\$0	-\$1,036,591	\$2,740,006	\$2,333,453	61.8%	\$1,443,144	38.2%
FY 2007	13	8	\$7,630,414	\$3,385,208	44.4%	\$0	-\$153,928	\$3,231,280	\$3,231,253	95.5%	\$153,955	4.5%
FY 2008	12	8	\$7,601,516	\$3,385,208	44.5%	\$0	\$291,295	\$3,676,503	\$3,676,483	108.6%	-\$291,275	-8.6%

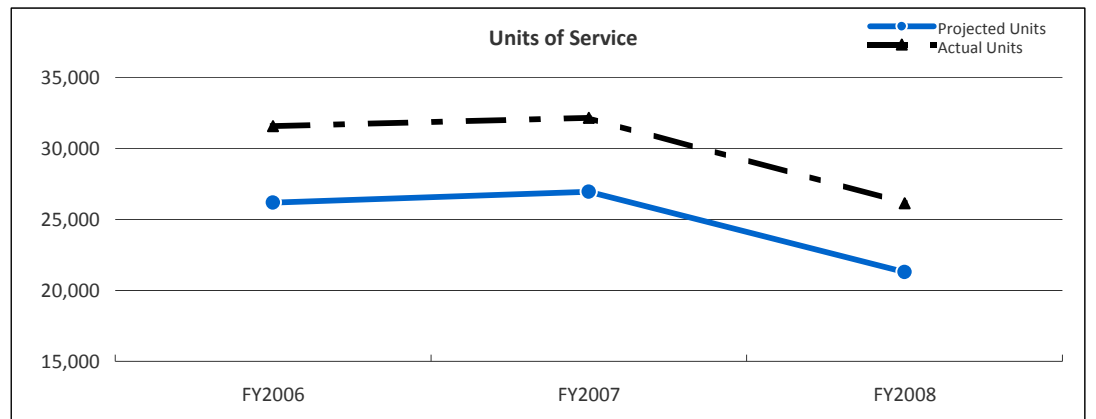
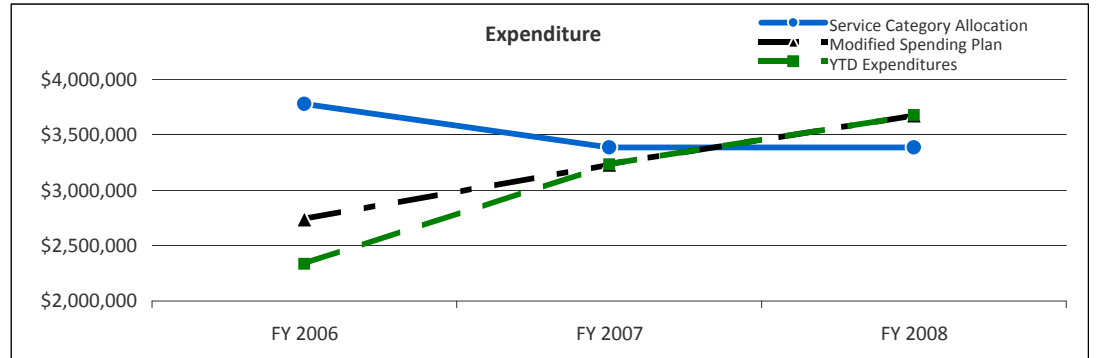
Frequency of Contractor Issues FY2008	
Drawdown Issues	8
Persistent data reporting behavior issues	1
Serious infrastructure issues	0
Late Execution / Completion	1
Consideration of Termination	1
Terminated Contracts	0

Units of Service			
	FY2006	FY2007	FY2008
Projected Units	26,178	26,930	21,279
Actual Units	31,549	32,139	26,131
Variance	5,371	5,209	4,852
	20.5%	19.3%	22.8%

**Notes**

- For FY 2007 & FY 2008, the RW Part A Allocation amount includes ADAP & ADAP Plus allocations.
- All contracts were cost-based.
- Monies allocated for this service category are being folded into the category of Medical Case Management.
- Treatment Adherence was a new rebid category in FY 2006.
- For FY 2006, the RW Part A Allocation includes amounts from Carryover, ADAP (MAI), and Program Support. In FY 2006 & 2007, the RW Part A Allocation includes the spending allocation for the Oral Health Care (MAI) category, which no longer exists.

MSP as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from MSP	YTD Unexpended from MSP	% Unexp. from MSP
25.0%	\$0	-\$1,036,591	\$2,740,006	\$2,333,453	85.2%	\$406,553	14.8%
42.3%	\$0	-\$153,928	\$3,231,280	\$3,231,253	100.0%	\$27	0.0%
48.4%	\$0	\$291,295	\$3,676,503	\$3,676,483	100.0%	\$20	0.0%



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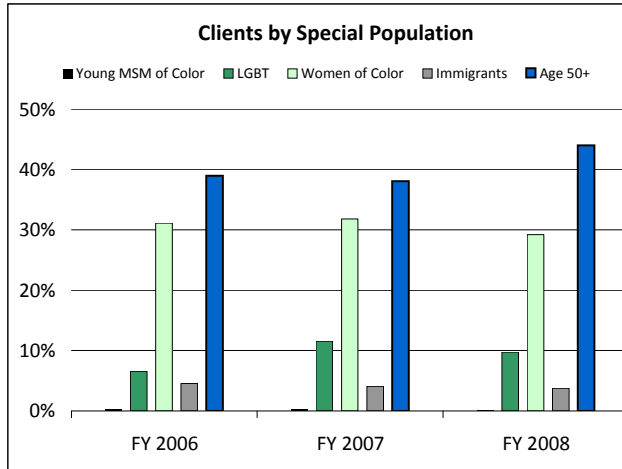


### Treatment Adherence - MAI (TAC)

	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation (SCA)	SCA as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from SCA	YTD Unexpended from SCA	% Unexp. from SCA
FY 2006	13	8	\$10,953,091	\$3,776,597	34.5%	\$0	-\$1,036,591	\$2,740,006	\$2,333,453	61.8%	\$1,443,144	38.2%
FY 2007	13	8	\$7,630,414	\$3,385,208	44.4%	\$0	-\$153,928	\$3,231,280	\$3,231,253	95.5%	\$153,955	4.5%
FY 2008	12	8	\$7,601,516	\$3,385,208	44.5%	\$0	\$291,295	\$3,676,503	\$3,676,483	108.6%	-\$291,275	-8.6%

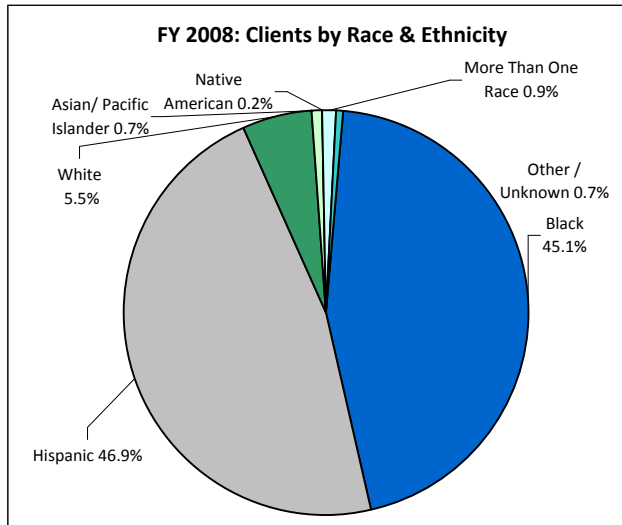
Total Number of Clients* Receiving Services			
*Unduplicated Unique Record Number (URN)	FY 2006	FY 2007	FY 2008
	1,340	2,358	1,507

HIV Status	FY 2006	FY 2007	FY 2008
HIV Positive, Non AIDS	657 49.0%	1,123 47.6%	707 46.9%
CDC-Defined AIDS	558 41.6%	1,073 45.5%	785 52.1%
Family Member / Significant Other	0 0.0%	2 0.1%	0 0.0%
Negative	4 0.3%	14 0.6%	7 0.5%
Unknown / Pending	121 9.0%	146 6.2%	8 0.5%



Clients by Race & Ethnicity			
Race / Ethnicity	FY 2006	FY 2007	FY 2008
Black	612 45.7%	1,144 48.5%	680 45.1%
Hispanic	649 48.4%	1,051 44.6%	707 46.9%
White	54 4.0%	106 4.5%	83 5.5%
Asian/Pacific Islander	5 0.4%	9 0.4%	10 0.7%
Native American	2 0.1%	4 0.2%	3 0.2%
More Than One Race	8 0.6%	21 0.9%	14 0.9%
Other / Unknown	10 0.7%	23 1.0%	10 0.7%

Clients by Special Populations			
Special Populations	FY 2006	FY 2007	FY 2008
Young MSM of Color	3 0.2%	8 0.3%	2 0.1%
LGBT	88 6.6%	272 11.5%	147 9.8%
Women of Color	417 31.1%	750 31.8%	440 29.2%
Immigrants	61 4.6%	96 4.1%	57 3.8%



Clients by Age			
Age Group	FY 2006	FY 2007	FY 2008
Age 0 - 12	0 0.0%	3 0.1%	0 0.0%
Age 13 - 19	1 0.1%	7 0.3%	5 0.3%
Age 20 - 29	56 4.2%	138 5.9%	77 5.1%
Age 30 - 39	176 13.1%	358 15.2%	209 13.9%
Age 40 - 49	585 43.7%	954 40.5%	553 36.7%
Age 50+	522 39.0%	898 38.1%	663 44.0%

Clients by Gender			
Gender	FY 2006	FY 2007	FY 2008
Female	438 32.7%	779 33.0%	463 30.7%
Male	890 66.4%	1,560 66.2%	1,031 68.4%
Transgender Female	12 0.9%	19 0.8%	13 0.9%
Transgender Male	0 0.0%	0 0.0%	0 0.0%
Unknown	0 0.0%	0 0.0%	0 0.0%



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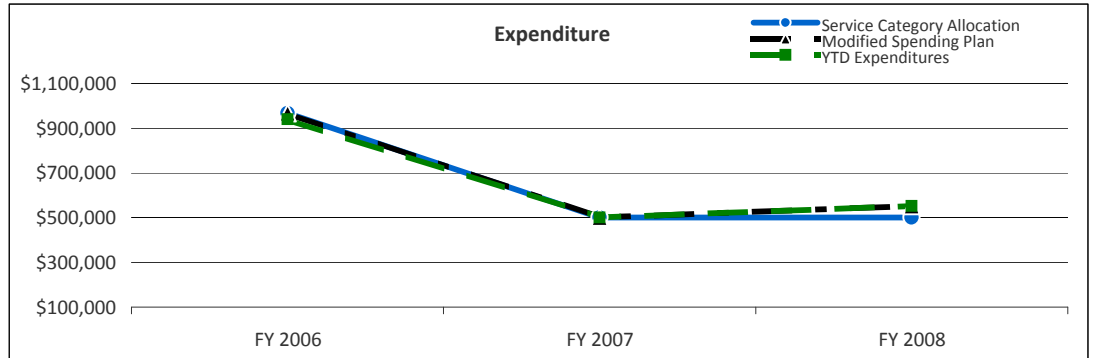
### Drop-in Center for HIV+ Prison Releasees - MAI (TSC)

	# of Contracts	Ranking	Total for Programs	Service Category Allocation	% of Total	Carryover	Modifications	Modified Spending Plan	YTD Expenditures	% Exp.	YTD Unexpended	% Unexp.
FY 2006	1	6	\$10,953,091	\$967,116	8.8%	\$0	\$0	\$967,116	\$939,831	97.2%	\$27,285	2.8%
FY 2007	1	6	\$7,630,414	\$500,000	6.6%	\$0	\$0	\$500,000	\$500,000	100.0%	\$0	0.0%
FY 2008	1	6	\$7,601,516	\$500,000	6.6%	\$0	\$51,758	\$551,758	\$551,757	110.4%	-\$51,757	-10.4%

Frequency of Contractor Issues FY2008	
Drawdown Issues	0
Persistent data reporting behavior issues	1
Serious infrastructure issues	0
Late Execution / Completion	1
Consideration of Termination	0
Terminated Contracts	0

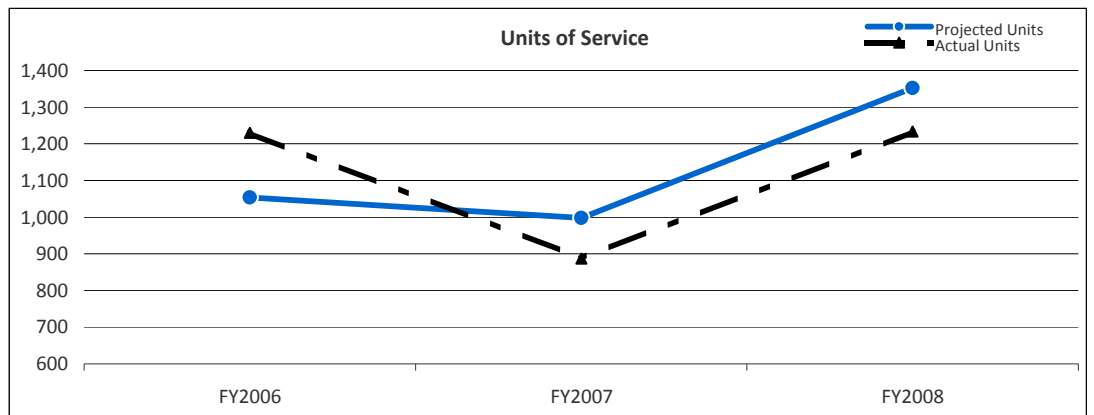
MSP as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from MSP	YTD Unexpended from MSP	% Unexp. from MSP
8.8%	\$0	\$0	\$967,116	\$939,831	97.2%	\$27,285	2.8%
6.6%	\$0	\$0	\$500,000	\$500,000	100.0%	\$0	0.0%
7.3%	\$0	\$51,758	\$551,758	\$551,757	100.0%	\$1	0.0%

Units of Service			
	FY2006	FY2007	FY2008
Projected Units	1,054	998	1,352
Actual Units	1,230	887	1,233
Variance	176	-111	-119
	16.7%	-11.1%	-8.8%



**Notes**

- Contract was cost-based.
- For FY 2007 & FY 2008, the RW Part A Allocation amount includes ADAP & ADAP Plus allocations.
- Monies allocated for this service category are being folded into the category of Medical Case Management.
- For FY 2006, the RW Part A Allocation includes amounts from Carryover, ADAP (MAI), and Program Support. In FY 2006 & 2007, the RW Part A Allocation includes the spending allocation for the Oral Health Care (MAI) category, which no longer exists.



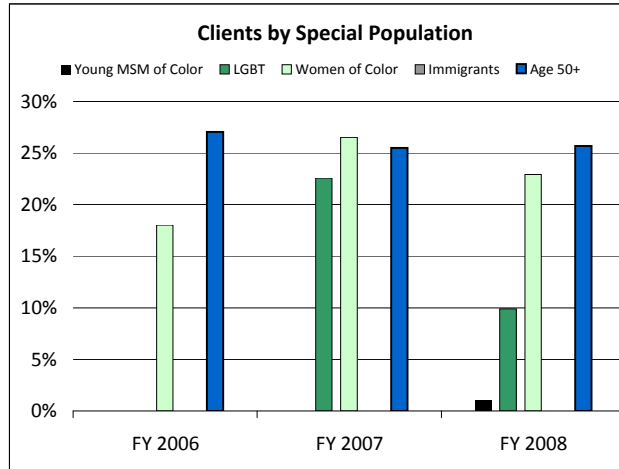
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### Drop-in Center for HIV+ Prison Releasees (TSC)

	# of Contracts	Ranking	RW Part A Allocation	Service Category Allocation (SCA)	SCA as % of RW Part A Allocation	Carryover	Modifications	Modified Spending Plan (MSP)	YTD Expenditures	% Exp. from SCA	YTD Unexpended from SCA	% Unexp. from SCA
FY 2006	1	6	\$10,953,091	\$967,116	8.8%	\$0	\$0	\$967,116	\$939,831	97.2%	\$27,285	2.8%
FY 2007	1	6	\$7,630,414	\$500,000	6.6%	\$0	\$0	\$500,000	\$500,000	100.0%	\$0	0.0%
FY 2008	1	6	\$7,601,516	\$500,000	6.6%	\$0	\$51,758	\$551,758	\$551,757	110.4%	-\$51,757	-10.4%

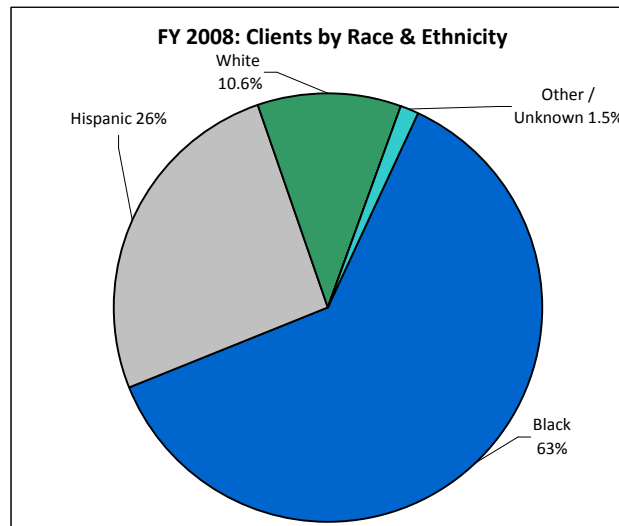
Total Number of Clients* Receiving Services			
*Unduplicated Unique Record Number (URN)	FY 2006	FY 2007	FY 2008
	161	279	192

HIV Status	FY 2006	FY 2007	FY 2008
HIV Positive, Non AIDS	124 77.0%	63 22.6%	78 40.6%
CDC-Defined AIDS	36 22.4%	212 76.0%	114 59.4%
Family Member / Significant Other	1 0.6%	1 0.4%	0 0.0%
Negative	0 0.0%	0 0.0%	0 0.0%
Unknown / Pending	0 0.0%	3 1.1%	0 0.0%



Clients by Race & Ethnicity			
Race / Ethnicity	FY 2006	FY 2007	FY 2008
Black	86 53.4%	179 64.2%	121 63.0%
Hispanic	60 37.3%	76 27.2%	50 26.0%
White	12 7.5%	22 7.9%	21 10.9%
Asian/Pacific Islander	1 0.6%	0 0.0%	0 0.0%
Native American	0 0.0%	0 0.0%	0 0.0%
More Than One Race	0 0.0%	0 0.0%	0 0.0%
Other / Unknown	2 1.3%	2 1.0%	0 1.5%

Clients by Special Populations			
Special Populations	FY 2006	FY 2007	FY 2008
Young MSM of Color	0 0.0%	0 0.0%	2 1.0%
LGBT	0 0.0%	63 22.6%	19 9.9%
Women of Color	29 18.0%	74 26.5%	44 22.9%
Immigrants	0 0.0%	0 0.0%	0 0.0%



Clients by Age			
Age Group	FY 2006	FY 2007	FY 2008
Age 0 - 12	1 0.6%	0 0.0%	0 0.0%
Age 13 - 19	0 0.0%	0 0.0%	1 0.5%
Age 20 - 29	5 3.1%	11 3.9%	6 3.1%
Age 30 - 39	35 21.7%	57 20.4%	37 19.3%
Age 40 - 49	84 52.2%	138 49.5%	100 52.1%
Age 50+	36 27.1%	73 25.5%	48 25.7%

Clients by Gender			
Gender	FY 2006	FY 2007	FY 2008
Female	36 22.4%	84 30.1%	51 26.6%
Male	125 77.6%	195 69.9%	140 72.9%
Transgender Female	0 0.0%	0 0.0%	1 0.5%
Transgender Male	0 0.0%	0 0.0%	0 0.0%
Unknown	0 0.0%	0 0.0%	0 0.0%



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## Glossary of Terms

### Expenditures

# of Contracts	Number of contracts
Ranking	Service category ranking based on NYC EMA Priority Setting Committee
RW Part A Allocation	Total award amount dedicated to provision of services for either Base-funded programs or MAI-funded programs based on the Modified Spending Plan.
Service Category Allocation (SCA)	The original service category award amount
SCA as % of RW Part A Allocation	Service category allocation as percent of Ryan White Part A Program Allocation
Carryover	Amount carried over from previous fiscal year
Modification	Amendments, enhancements, and takedowns reported throughout the fiscal year
Modified Spending Plan (MSP)	The amount equal to the service category allocation plus the carryover and modification amounts
YTD Expenditures	Year-to-date Expenditures
% Exp. from SCA	Percent Expended, out of Service Category Allocation (SCA)
YTD Unexpended from SCA	Year-to-date Unexpended, out of Service Category Allocation (SCA)
% Unexp. from SCA	Percent Unexpended, out of Service Category Allocation (SCA)
MSP as % of RW Part A Allocation	Modified Spending Plan (MSP) as percent of Ryan White Part A Program Allocation
% Exp. from MSP	Percent Expended, out of Modified Spending Plan (MSP)
YTD Unexpended from MSP	Year-to-date Unexpended, out of Modified Spending Plan (MSP)
% Unexp. from MSP	Percent Unexpended, out of Modified Spending Plan (MSP)

### Frequency of Contractor Issues FY2008 (total number of issues for per service category)

Drawdown Issues	Monthly spending or drawdown problems.
Persistent data reporting behavior issues	Reports not submitted or late "non-technical" reasons. Two months of no/incomplete reports without resolution.
Serious infrastructure issues	Services are interrupted. Lack of communication between Agency and HIVCS. Agency did not communicate infrastructure issue to HIVCS. Persistent staff vacancies.
Late Execution / Completion	Contract not executed beyond 30 days of target execution date.
Consideration of Termination	Contract considered for termination upon HIVCS management determination.
Terminated Contracts	Contract was terminated.

(Reimbursable services for performance-based contracts and all services except follow-up and reassessments for cost-based contracts in FY 2007 and FY 2008)

### Units of Service

Projected Units	Number of projected units of service
Actual Units	Number of actual units of service provided
Variance	Number of actual units of service minus number of projected units of service

### Total Clients

Total Number of Clients Receiving Services	Distinct count of the unduplicated Unique Record Number (URN)
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### HIV Status

HIV Positive, Non AIDS	HIV-Positive, AIDS Status Unknown; HIV-Positive, Not AIDS; HIV-Infected, Pediatric; HIV-Vertical (Perinatal) Exposure
CDC-Defined AIDS	HIV-Positive, CDC-Defined AIDS
Family Member/Significant Other	HIV-Affected (Pediatric); HIV-Negative, Affected
HIV Negative	HIV-Negative Seroreverter; HIV-Negative, At Risk, Not Affected
Unknown	Unknown/Unreported; No data

### Clients by Special Populations

(Special Populations identified by Needs Assessment Committee of the NYC Planning Council for 2010 recommendations.)

Special Population	Includes Young MSM of Color, LGBT, Women of Color, and Immigrants
Total Clients	Total number of Clients Served
Young MSM of Color	Clients aged 13-24, not identifying as White, identifying as male and indicated having sex with males
LGBT	Clients identifying as lesbian, gay, bisexual, or transgender
Women of Color	Clients identifying sex or gender as female and did not indicate White as race
Immigrants	Clients identifying as special population "Immigrants" or Citizenship marked as "Other"

## Glossary of Terms

### Clients by Gender

Gender	Genders include Female, Male, Transgendered Female, Transgendered Male, and Unknown
Female	Clients identifying gender as female
Male	Clients identifying gender as male
Transgender Male	Clients identifying gender as transgendered male
Unknown	Client did not indicate gender

### Clients by Race & Ethnicity

Race/ Ethnicity	Combined race and ethnicity
Black	Clients identifying as Black / African American and non-Hispanic
Hispanic	Clients identifying as Hispanic and any other race
White	Clients identifying as White and non-Hispanic
Asian/Pacific Islander	Clients identifying as either Asian or Native Hawaiian / Pacific Islander and non-Hispanic
Native American	Clients identifying as American Indian or Alaska Native and non-Hispanic
More Than One Race	Clients identifying as More Than One Race and non-Hispanic
Other/Unknown	Clients identifying as Some Other Race and non-Hispanic

### Clients by Age

Age Group	Age groups include 0-12, 13-19, 20-29, 30-39, 40-49, 50+
Age 0-12	Clients aged 0-12
Age 13-19	Clients aged 13-19
Age 20-29	Clients aged 20-29
Age 30-39	Clients aged 30-39
Age 40-49	Clients aged 40-49
Age 50+	Clients aged 50 and over

### Miscellaneous

FY 2006	Fiscal Year 2006 Base and MAI: March 2006-February 2007
FY 2007	Fiscal Year 2007 Base: March 2007-February 2008; MAI: August 2007-July 2008
FY 2008	Fiscal Year 2008 Base: March 2008-February 2009; MAI: August 2008-July 2009
Cost-based	Payment method where contractors are reimburse for itemized expenses including personnel, rent, utilities, and supplies
Performance-based	Fee-for-service method of payment where the agencies have negotiated rates for each unit of service provided. These rates include all expenses associated with providing that unit of service including staff time, supplies, and rent and utilities.
Young	Clients aged 13-24
MSM	Clients identifying sex as male and indicated having sex with males
Of Color	Clients not identifying as White