

Meeting Agenda

Thursday, February 7, 2019

2-4pm

Welcome/Introductions

Call to Order

Approval of Agenda

Approval of Minutes *(November 1, 2018)*

Report of Chair

Report of Staff

Action Items

Discussion Items

- Allocations
- Under-spending Report

Old Business

New Business

Announcements

Adjournment



Finance Committee

Please contact the office at least five days in advance if you require any special assistance. The Finance Committee will meet next, Thursday, March 7, 2019 from 2-4 pm at the Office of HIV Planning at 340 N. 12th Street, Suite 320, Philadelphia, PA 19107.

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**HIV Integrated Planning Council
Finance Committee
Thursday, November 1, 2018
2-4pm**

Office of HIV Planning, 340 N. 12th Street, Suite 320, Philadelphia, PA 19107

Present: Keith Carter, Michael Cappuccilli, Mark Coleman, Alan Edelstein, Dave Gana, Joseph Roderick

Excused: Jeanette Murdock, Gail Thomas

Absent: None

Guests: Chris Chu (AACO), Ameenah McCann-Woods (AACO)

Staff: Mari Ross-Russell, Briana Morgan, Stephen Budhu

Call to Order: A. Edelstein called the meeting to order at 2:05pm. Those present then introduced themselves.

Approval of Agenda: A. Edelstein presented the agenda for approval. **Motion:** M. Coleman moved, D. Gana seconded to approve the agenda. Motion Passed: All in favor.

Approval of Minutes: A. Edelstein presented the minutes for approval. **Motion:** K. Carter moved, M Cappuccilli seconded to approve the minutes. Motion Passed: All in favor.

Report of Chair: No report.

Report of Staff: M. Ross-Russell stated the update to policy clarification number 16-02 is included in today's meeting packet. This will be discussed in greater detail during the meeting.

M. Ross-Russell informed the committee the new epidemiologic profile and the updated integrated plan are both available at www.hivphilly.org

Action Items:

- **Reallocation Request for Local Pharmaceutical Assistance Program (LPAP)**

A. McCann-Woods explained the Recipient has recognized a decreased utilization with corresponding expenditures for the local pharmaceutical assistance program (LPAP). She stated that, due to the decreased utilization, the Recipient has requested a decrease of \$140,000 from LPAP, which would result in a 28% decrease from the service category. She explained that Recipient is requesting the \$140,000 be reallocated into outpatient/ambulatory care. She noted that this would result in a 2.83% increase in outpatient/ambulatory care.

A. Edelstein asked A. McCann-Woods why the Recipient believed the \$140,000 could not be spent in the LPAP service category. A. McCann-Woods replied the reallocation request is based on projected expenditures. She stated that there has also been a change to the policy clarification (PCN) 16-02, and this reallocation request coincides with those changes.

M. Ross-Russell reviewed some of the changes to PCN 16-02. She stated the changes to PCN 16-02 are highlighted in the handout in today's meeting packet. She noted that most changes were related to language, but they may affect how services are funded going forward.

After brief review of the changes to PCN 16-02, A. Edelstein asked how to proceed if there were changes to the service provisions. M. Ross-Russell replied the Recipient would be notified if there were changes to the service provisions. A. Edelstein referenced the change in the housing policy. He stated that, according to the update, Ryan White Part A could not cover rental deposits. He asked how this change would affect the housing assistance that is offered by Ryan White. M. Ross-Russell replied that Ryan White can cover first and last months' rent, but it cannot cover the security deposit. She explained that this was because security deposits would be directly refunded to the renter. She added that first and last months' rent can be covered by the emergency financial assistance program.

Motion: M. Cappuccilli moved, D. Gana seconded to recommend the reallocation request to the Planning Council as stated by the Recipient. **Motion Passed:** All in favor.

Discussion Items:

None.

Old Business:

None.

New Business:

None.

Announcements:

None.

Adjournment: **Motion:** K. Carter moved, D. Gana seconded to adjourn the meeting at 2:22pm. **Motion Passed:** All in favor.

Respectfully submitted by,

Stephen Budhu, staff

Handouts distributed at the meeting:

- Meeting Agenda
- Meeting Minutes
- OHP Calendar
- Reallocation Request
- PCN 16-02

	6/14/2018 Current allocation	2019 Level Funding Formula & Supplemental	2019 1.167% Increase Formula & Supplemental	6/14/2018 Current allocation MAI	2019 Level Funding MAI	2019 .241% Decrease MAI
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Referral for Health Care & support Services	\$512,425	\$538,046	\$544,325			
QM Activities (Not to exceed 5% of total grant award)	\$516,669	\$542,502	\$548,833	\$21,624	\$22,705	\$22,650

Systemwide Coordination	\$190,598	\$190,598	\$192,822			
Capacity Building	\$111,384	\$111,384	\$112,684			
PC Support	\$494,154	\$494,154	\$499,921			
Grantee Administration	\$1,260,660	\$1,260,660	\$1,275,373	\$174,759	\$197,266	\$196,791

Administrative (Not to exceed 10% of grant award) \$2,056,796 \$2,056,796 \$2,080,800

Subtotal Systemwide, QM & Administrative	\$3,085,890	\$3,137,343	\$3,173,959	\$196,383	\$219,971	\$219,441
Service Allocations	\$17,482,075	\$17,430,622	\$17,634,042	\$1,776,279	\$1,752,691	\$1,748,472
Award amount (formula & supplemental)	\$20,567,965	\$20,567,965	\$20,808,001	\$1,972,662	\$1,972,662	\$1,967,913

Difference from New level funding 240,036 1.16704%

	2015 PLWH	PLWH %	2018 Level	2016 PLWH	PLWH %	2019 Level	2019 +1.167%
Philadelphia	19280	71.922%	\$12,573,374	19113	71.445%	\$12,453,330	\$12,598,663
PA	4193	15.641%	\$2,734,448	4289	16.032%	\$2,794,555	\$2,827,168
NI	3334	12.437%	\$2,174,255	3350	12.522%	\$2,182,737	\$2,208,210
EMA	26807	100.000%	\$17,482,076	26752	100.000%	\$17,430,622	\$17,634,042

Difference from New level funding



Office of HIV Planning

HIV Integrated Planning Council: Finance Committee

Ryan White Part A

Recipient FY2018 – 2019 Third Quarter Underspending Report

February 7, 2019

Reconciliation of total invoices forwarded to AACO for processing through December 31, 2018 indicated approximately nineteen percent (9%) underspending of our total overall award or \$1,432,614 (includes MAI funds).

Underspending across all service categories (Part A & MAI) in the EMA accounts for about 29% or \$410,235.

Systemwide allocations account for about 71% or \$1,024,154.

These figures are based on expenditures for all awards after processing through nine (9) months for the time period of March – November 2018. With three (3) months of invoices still pending, the majority of underspending depicted on the attached spreadsheets does not provide a complete accounting of expenditures.

Hospital and university sub-recipients experience delays in submitting invoices to the Recipient. Their fiscal processes are inherently cumbersome and prevent timely processing of budgets and getting contracts conformed. Additionally, our two fiduciaries PHMC and UAC always tend to experience delays in billing and processing of invoices.

Ryan White EMA-Wide Spending
Philadelphia HIV Integrated Planning Council
3rd Quarter Spending as of November 30, 2018

Systemwide

Service Categories	Allocations	3rd Quarter Allocation	Spending	Balance	% (under)/over
AIDS Drug Assistance Program (ADAP)	-	-	-	-	-
Ambulatory Care	6,617,187	4,962,890	4,961,267	1,623	0%
Case Management	5,541,429	4,156,072	4,038,247	117,825	-3%
Drug Reimbursement Program	492,775	369,581	369,581	0	0%
Early Intervention Services	-	-	-	-	-
Health Insurance Premium & Costs Sharing Assistance	-	-	-	-	-
Home & Community-based Health Services	-	-	-	-	-
Home Health Care	-	-	-	-	-
Hospice Services	-	-	-	-	-
Mental Health Therapy/Counseling	536,536	402,402	370,069	32,333	-8%
Nutritional Services	59,018	44,264	44,850	(587)	1%
Oral Health Care	762,536	571,902	587,785	(15,883)	3%
Substance Abuse Treatment - Outpatient	352,987	264,740	261,284	3,456	-1%
Care Outreach	-	-	-	-	-
Case Management (non-Medical)	-	-	-	-	-
Child Care Services	-	-	-	-	-
Day or Respite Care	-	-	-	-	-
Emergency Financial Assistance	68,715	51,536	58,397	(6,861)	13%
Emergency Financial Assistance/AIDS Pharma Asst.	849,044	636,783	418,444	218,339	-34%
Emergency Financial Assistance/Housing	226,159	169,619	285,031	(115,412)	68%
Food Bank/Home-Delivered Meals	323,962	242,972	267,373	(24,402)	10%
Health Education Risk Reduction	-	-	-	-	-
Housing Assistance	559,098	419,324	212,814	206,510	-49%
Referral for Health Care/Supportive Services	80,218	60,164	61,498	(1,335)	2%
Other Professional Services/Legal Services	398,338	298,754	302,248	(3,495)	1%
Psychosocial Support Services	-	-	-	-	-
Rehabilitation Care	-	-	-	-	-
Substance Abuse (Residential)	-	-	-	-	-
Translation & Interpretation	-	-	-	-	-
Transportation	439,922	329,942	368,678	(38,737)	12%
Total	17,307,924	12,980,943	12,607,566	373,377	-3%

SYSTEMWIDE ALLOCATIONS

Allocations	3rd Quarter Allocation	Spending	Balance	% (under)/over	
I & R	507,320	380,490	380,490	0%	
QM Activities	511,522	383,642	227,625	156,017	-41%
Systemwide Coordination	188,700	141,525	122,166	19,359	-14%
Capacity Building	110,274	82,706	41,578	41,128	-50%
PC Support	489,231	366,923	325,732	37,191	-10%
Grantee Administration	1,248,103	936,077	299,282	636,795	-68%
Total	3,055,150	2,291,363	1,400,873	890,490	-35%
Total Service Allocations & Administrative	20,363,074	15,272,306	14,008,439	1,263,867	-8%

Ryan White EMA-Wide Spending
Philadelphia HIV Integrated Planning Council
3rd Quarter Spending as of November 30, 2018

Philadelphia

Service Categories	Allocations	3rd Quarter Allocation	Spending	Balance	% (under)/over
AIDS Drug Assistance Program (ADAP)	-	-	-	-	
Ambulatory Care	4,891,899	3,668,924	3,733,549	(64,625)	2%
Case Management	4,050,923	3,038,192	2,978,838	59,354	-2%
Drug Reimbursement Program	492,775	369,581	369,581	0	0%
Early Intervention Services	-	-	-	-	
Health Insurance Premium & Costs Sharing Assistance	-	-	-	-	
Home & Community-based Health Services	-	-	-	-	
Home Health Care	-	-	-	-	
Hospice Services	-	-	-	-	
Mental Health Therapy/Counseling	321,633	241,225	248,751	(7,526)	3%
Nutritional Services	-	-	-	-	
Oral Health Care	420,304	315,228	311,880	3,348	-1%
Substance Abuse Treatment - Outpatient	234,009	175,507	172,148	3,359	-2%
Care Outreach	-	-	-	-	
Case Management (non-Medical)	-	-	-	-	
Child Care Services	-	-	-	-	
Day or Respite Care	-	-	-	-	
Emergency Financial Assistance	47,464	35,598	38,042	(2,444)	7%
Emergency Financial Assistance/AIDS Pharma Asst.	635,286	476,465	340,363	136,102	-29%
Emergency Financial Assistance/Housing	226,159	169,619	285,031	(115,412)	68%
Food Bank/Home-Delivered Meals	204,980	153,735	178,425	(24,690)	16%
Health Education Risk Reduction	-	-	-	-	
Housing Assistance	532,462	399,347	186,931	212,416	-53%
Referral for Health Care/Supportive Services	80,218	60,164	61,498	(1,335)	2%
Other Professional Services/Legal Services	298,061	223,546	226,635	(3,089)	1%
Psychosocial Support Services	-	-	-	-	
Rehabilitation Care	-	-	-	-	
Substance Abuse (Residential)	-	-	-	-	
Translation & Interpretation	-	-	-	-	
Transportation	11,948	8,961	11,919	(2,958)	33%
Total	12,448,121	9,336,091	9,143,591	192,500	-2%

Ryan White EIMA-Wide Spending
Philadelphia HIV Integrated Planning Council
3rd Quarter Spending as of November 30, 2018

PA Counties

Service Categories	Allocations	3rd Quarter Allocation	Spending	Balance	% (under)/over
AIDS Drug Assistance Program (ADAP)	-	-	-	-	-
Ambulatory Care	652,970	489,728	479,660	10,068	-2%
Case Management	1,068,976	801,732	779,038	22,694	-3%
Drug Reimbursement Program	-	-	-	-	-
Early Intervention Services	-	-	-	-	-
Health Insurance Premium & Costs Sharing Assistance	-	-	-	-	-
Home & Community-based Health Services	-	-	-	-	-
Home Health Care	-	-	-	-	-
Hospice Services	-	-	-	-	-
Mental Health Therapy/Counseling	47,131	35,348	27,077	8,271	-23%
Nutritional Services	59,018	44,264	44,850	(587)	1%
Oral Health Care	148,667	111,500	120,895	(9,395)	8%
Substance Abuse Treatment - Outpatient	118,978	89,234	89,136	98	0%
Care Outreach	-	-	-	-	-
Case Management (non-Medical)	-	-	-	-	-
Child Care Services	-	-	-	-	-
Day or Respite Care	-	-	-	-	-
Emergency Financial Assistance	21,251	15,938	20,355	(4,417)	28%
Emergency Financial Assistance/AIDS Pharma Asst.	213,758	160,319	78,081	82,238	-51%
Emergency Financial Assistance/Housing	-	-	-	-	-
Food Bank/Home-Delivered Meals	64,588	48,441	38,948	9,493	-20%
Health Education Risk Reduction	-	-	-	-	-
Housing Assistance	26,636	19,977	25,883	(5,906)	-
Referral for Health Care/Supportive Services	-	-	-	-	-
Other Professional Services/Legal Services	16,895	12,671	12,929	(258)	2%
Psychosocial Support Services	-	-	-	-	-
Rehabilitation Care	-	-	-	-	-
Substance Abuse (Residential)	-	-	-	-	-
Translation & Interpretation	-	-	-	-	-
Transportation	268,339	201,254	166,564	34,690	-17%
Total	2,707,207	2,030,405	1,883,416	146,989	-7%

02/07/2019

Ryan White EMA-Wide Spending
Philadelphia HIV Integrated Planning Council
3rd Quarter Spending as of November 30, 2018

New Jersey

Service Categories	Allocations	3rd Quarter Allocation	Spending	Balance	% (under)/over
AIDS Drug Assistance Program (ADAP)	-	-	-	-	-
Ambulatory Care	1,072,318	804,239	748,058	56,181	-7%
Case Management	421,530	316,148	280,371	35,777	-11%
Drug Reimbursement Program	-	-	-	-	-
Early Intervention Services	-	-	-	-	-
Health Insurance Premium & Costs Sharing Assistance	-	-	-	-	-
Home & Community-based Health Services	-	-	-	-	-
Home Health Care	-	-	-	-	-
Hospice Services	-	-	-	-	-
Mental Health Therapy/Counseling	167,772	125,829	94,241	31,588	-25%
Nutritional Services	-	-	-	-	-
Oral Health Care	193,565	145,174	155,010	(9,836)	7%
Substance Abuse Treatment - Outpatient	-	-	-	-	-
Care Outreach	-	-	-	-	-
Case Management (non-Medical)	-	-	-	-	-
Child Care Services	-	-	-	-	-
Day or Respite Care	-	-	-	-	-
Emergency Financial Assistance	-	-	-	-	-
Emergency Financial Assistance/AIDS Pharma Asst.	-	-	-	-	-
Emergency Financial Assistance/Housing	-	-	-	-	-
Emergency Financial Assistance/Delivered Meals	54,394	40,796	50,000	(9,205)	23%
Health Education Risk Reduction	-	-	-	-	-
Housing Assistance	-	-	-	-	-
Referral for Health Care/Supportive Services	-	-	-	-	-
Other Professional Services/Legal Services	83,382	62,537	62,684	(148)	0%
Psychosocial Support Services	-	-	-	-	-
Rehabilitation Care	-	-	-	-	-
Substance Abuse (Residential)	-	-	-	-	-
Translation & Interpretation	-	-	-	-	-
Transportation	159,635	119,726	190,195	(70,469)	59%
Total	2,152,596	1,614,447	1,580,559	33,888	-2%

Ryan White EMA-Wide Spending
Philadelphia HIV Integrated Planning Council
3rd Quarter Spending as of November 30, 2018

Minority AIDS Initiative

Service Categories	Allocations	3rd Quarter Allocation	Spending	Balance	% (under)/over
AIDS Drug Assistance Program (ADAP)	-	-	-	-	-
Ambulatory Care	365,149	273,862	273,284	578	0%
Case Management	1,384,699	1,038,524	1,002,244	36,280	-3%
Drug Reimbursement Program	-	-	-	-	-
Early Intervention Services	-	-	-	-	-
Health Insurance Premium & Costs Sharing Assistance	-	-	-	-	-
Home & Community-based Health Services	-	-	-	-	-
Home Health Care	-	-	-	-	-
Hospice Services	-	-	-	-	-
Mental Health Therapy/Counseling	-	-	-	-	-
Nutritional Services	-	-	-	-	-
Oral Health Care	-	-	-	-	-
Substance Abuse Treatment - Outpatient	-	-	-	-	-
Care Outreach	-	-	-	-	-
Case Management (non-Medical)	-	-	-	-	-
Child Care Services	-	-	-	-	-
Day or Respite Care	-	-	-	-	-
Emergency Financial Assistance	-	-	-	-	-
Emergency Financial Assistance/AIDS Pharma Asst.	-	-	-	-	-
Emergency Financial Assistance/Housing	-	-	-	-	-
Food Bank/Home-Delivered Meals	-	-	-	-	-
Health Education Risk Reduction	-	-	-	-	-
Housing Assistance	-	-	-	-	-
Referral for Health Care/Supportive Services	-	-	-	-	-
Other Professional Services/Legal Services	-	-	-	-	-
Psychosocial Support Services	-	-	-	-	-
Rehabilitation Care	-	-	-	-	-
Substance Abuse (Residential)	-	-	-	-	-
Translation & Interpretation	-	-	-	-	-
Transportation	-	-	-	-	-
Total	1,749,848	1,312,386	1,275,528	36,858	-3%

SYSTEMWIDE ALLOCATIONS

Allocations	3rd Quarter Allocation	Spending	Balance	% (under)/over
I & R	-	-	-	-
QM Activities	21,409	16,057	16,057	-100%
Systemwide Coordination	-	-	-	-
Capacity Building	-	-	-	-
PC Support	-	-	-	-
Grantee Administration	173,018	129,764	12,156	117,608
Total	194,427	145,820	12,156	133,664
Total Service Allocations & Administrative	1,944,275	1,458,206	1,287,684	170,522

Ryan White EMA-Wide Spending
Philadelphia HIV Integrated Planning Council

Carryover

Service Categories	Allocations	3rd Quarter Allocation	Spending	Balance	% under/over
AIDS Drug Assistance Program (ADAP)	-	-	-	-	-
Ambulatory Care	-	-	-	-	-
Case Management	-	-	-	-	-
Drug Reimbursement Program	-	-	-	-	-
Early Intervention Services	-	-	-	-	-
Health Insurance Premium & Costs Sharing Assistance	-	-	-	-	-
Home & Community-based Health Services	-	-	-	-	-
Home Health Care	-	-	-	-	-
Hospice Services	-	-	-	-	-
Mental Health Therapy/Counseling	-	-	-	-	-
Nutritional Services	-	-	-	-	-
Oral Health Care	-	-	-	-	-
Substance Abuse Treatment - Outpatient	-	-	-	-	-
Care Outreach	-	-	-	-	-
Case Management (non-Medical)	-	-	-	-	-
Child Care Services	-	-	-	-	-
Day or Respite Care	-	-	-	-	-
Emergency Financial Assistance	-	-	-	-	-
Emergency Financial Assistance/AIDS Pharma Asst.	-	-	-	-	-
Emergency Financial Assistance/Housing	7,101	5,326	7,101	(1,775)	-33%
Food Bank/Home-Delivered Meals	-	-	-	-	-
Health Education Risk Reduction	-	-	-	-	-
Housing Assistance	-	-	-	-	-
Referral for Health Care/Supportive Services	-	-	-	-	-
Other Professional Services/Legal Services	-	-	-	-	-
Psychosocial Support Services	-	-	-	-	-
Rehabilitation Care	-	-	-	-	-
Substance Abuse (Residential)	-	-	-	-	-
Translation & Interpretation	-	-	-	-	-
Transportation	-	-	-	-	-
Total	7,101	5,326	7,101	(1,775)	

Ryan White EMA-Wide Spending
Philadelphia HIV Integrated Planning Council
3rd Quarter Spending as of November 30, 2018

	Allocations	3rd Quarter Allocation	Spending	Balance	% (under)/over
Philadelphia	12,448,121	9,336,091	9,143,591	192,500	-2%
PA Counties	2,707,207	2,030,405	1,883,416	146,989	-7%
New Jersey Counties	2,152,596	1,614,447	1,580,559	33,888	-2%
Systemwide	3,055,150	2,291,363	1,400,873	890,490	-39%
Minority AIDS Initiative	1,944,275	1,458,206	1,287,684	170,522	-12%
Carryforward	7,101	5,326	7,101	(1,775)	
Total	22,314,450	16,735,838	15,303,224	1,432,614	-9%

02/07/2019

Philadelphia EMA FY2019-2020 Allocation Examples

Philadelphia EMA HIV Integrated Planning Council -EMA Wide

	6/14/2018 2015 PLWHA % EMA FY 2018 Level Allocations	8/9/2018 2016 PLWHA % EMA FY 2019 Level Allocations	1/30/2019 proposed example for 1.167% Increase	8/9/2018 2016 PLWHA % EMA FY 2019 5% Allocations	MAI 6/14/2018 FY 2018 Level Allocation	MAI Approved 8/9/2018 FY 2019 Level Allocation	MAI Draft 1-30-2019 FY 2019 -0.241% Allocation
Core Service Categories							
AIDS Drug Assistance Program (ADAP)	\$0	\$0	\$0	\$0			
Ambulatory Care	\$6,684,543	\$6,514,849	\$6,587,379	\$6,545,224	\$370,664	\$365,742	\$364,861
Case Management	\$5,597,828	\$5,455,469	\$5,509,867	\$5,474,959	\$1,405,615	\$1,386,949	\$1,383,611
Drug Reimbursement Program	\$497,810	\$480,291	\$486,286	\$482,039			
Early Intervention Services	\$0	\$0	\$0	\$0			
Health Insurance Premium & Cost Sharing Assistance	\$0	\$0	\$0	\$0			
Home & Community-based Health Services	\$0	\$0	\$0	\$0			
Home Health Care	\$0	\$0	\$0	\$0			
Hospice Services	\$0	\$0	\$0	\$0			
Mental Health Therapy/Counseling	\$541,987	\$542,648	\$544,685	\$545,868			
Nutritional Services	\$59,612	\$59,612	\$59,612	\$59,612			
Oral Health Care	\$770,275	\$756,095	\$763,558	\$759,936			
Substance Abuse Treatment-Outpatient	\$354,603	\$634,657	\$650,964	\$652,727			
	79.39%						
Support Service Categories							
Care Outreach	\$0	\$0	\$0	\$0			
Case Management (non-medical)	\$0	\$0	\$0	\$0			
Child Care Services	\$0	\$0	\$0	\$0			
Day or Respite Care	\$0	\$0	\$0	\$0			
Emergency Financial Assistance	\$69,415	\$68,957	\$69,550	\$77,283			
Emergency Financial Assistance/AIDS Pharma. Assist.	\$857,688	\$851,561	\$859,494	\$853,875			
Emergency Financial Assistance/Housing	\$228,470	\$226,289	\$229,113	\$227,112			
Food Bank/Home-Delivered Meals	\$327,254	\$325,491	\$328,051	\$334,391			
Health Education Risk Reduction	\$0	\$0	\$0	\$0			
Housing Assistance	\$564,808	\$559,672	\$566,322	\$561,612			
Referral for Health Care & support Services(Systemwide)	\$81,039	\$80,265	\$81,267	\$80,557			
Other Professional Services/Legal Services	\$402,394	\$399,848	\$404,582	\$401,946			
Psychosocial Support Services	\$0	\$0	\$0	\$100,000			
Rehabilitation Care	\$0	\$0	\$0	\$0			
Substance Abuse (Residential)	\$0	\$0	\$0	\$0			
Translation & Interpretation	\$0	\$0	\$0	\$0			
Transportation	\$444,351	\$474,918	\$493,311	\$476,899			
Subtotal	\$17,482,077	\$17,430,622	\$17,634,041	\$17,634,041	\$1,776,279	\$1,752,691	\$1,748,472
	16.28%				\$1,776,279	\$1,752,691	\$1,748,472
<i>Difference from New level funding</i>				\$203,420			
Referral for Health Care & support Services	\$512,425	\$538,046	\$544,325	\$511,144			
QM Activities (Not to exceed 5% of total grant award)	\$516,669	\$542,502	\$548,833	\$515,377	\$21,624	\$22,705	\$22,650
Systemwide Coordination	\$190,598	\$190,598	\$192,822	\$181,068			
Capacity Building	\$111,384	\$111,384	\$112,684	\$105,815			
PC Support	\$494,154	\$494,154	\$499,921	\$469,446			
Grantee Administration	\$1,260,660	\$1,260,660	\$1,275,373	\$1,197,627	\$174,759	\$197,266	\$196,791
Administrative (Not to exceed 10% of grant award)	\$2,056,796	\$2,056,796	\$2,080,800	\$1,953,956			
Subtotal Systemwide, QM & Administrative	\$3,085,890	\$3,137,343	\$3,173,959	\$2,980,477	\$196,383	\$219,971	\$219,441
Service Allocations	\$17,482,075	\$17,430,622	\$17,634,042	\$16,559,090	\$1,776,279	\$1,752,691	\$1,748,472
Award amount (formula & supplemental)	\$20,567,965	\$20,567,965	\$20,808,001	\$19,539,567	\$1,972,662	\$1,972,662	\$1,967,913
<i>Difference from New level funding</i>			240,036	-1,028,398			

	2015 PLWH	PLWH %	2018 Level	2016 PLWH	PLWH %	2019 Level	2019 +1.167%
Philadelphia	19280	71.922%	\$12,573,374	19113	71.445%	\$12,453,330	\$12,598,663
PA	4193	15.641%	\$2,734,448	4289	16.032%	\$2,794,555	\$2,827,168
NJ	3334	12.437%	\$2,174,255	3350	12.522%	\$2,182,737	\$2,208,210

NJ Counties FY2019-2020 Allocation Examples

Philadelphia EMA HIV Integrated Planning Council

	2015 PLWHA % 12.437% NJ Counties FY 2018 Level Allocations	2016 PLWHA % 12.522% NJ Counties FY 2019 Level Allocations	2016 PLWHA % 12.522% NJ Counties FY 2019 1.167% Allocations
Core Service Categories			
AIDS Drug Assistance Program (ADAP)	\$0	\$0	\$0
Ambulatory Care	\$1,083,107	\$1,087,332	\$1,100,351
Case Management	\$425,771	\$427,432	\$432,550
Drug Reimbursement Program	\$0	\$0	\$0
Early Intervention Services	\$0	\$0	\$0
Health Insurance Premium & Cost Sharing Assistance	\$0	\$0	\$0
Home & Community-based Health Services	\$0	\$0	\$0
Home Health Care	\$0	\$0	\$0
Hospice Services	\$0	\$0	\$0
Mental Health Therapy/Counseling	\$169,460	\$170,121	\$172,158
Nutritional Services	\$0	\$0	\$0
Oral Health Care	\$195,513	\$196,276	\$198,626
Substance Abuse Treatment-Outpatient	\$0	\$0	\$0
	86.18%		
Support Service Categories			
Care Outreach	\$0	\$0	\$0
Case Management (non-medical)	\$0	\$0	\$0
Child Care Services	\$0	\$0	\$0
Day or Respite Care	\$0	\$0	\$0
Emergency Financial Assistance	\$0	\$0	\$0
Emergency Financial Assistance/AIDS Pharma. Assist.	\$0	\$0	\$0
Emergency Financial Assistance/Housing	\$0	\$0	\$0
Food Bank/Home-Delivered Meals	\$54,941	\$55,155	\$55,155
Health Education Risk Reduction	\$0	\$0	\$0
Housing Assistance	\$0	\$0	\$0
Referral for Health Care & support Services(Systemwid	\$0	\$0	\$0
Other Professional Services/Legal Services	\$84,221	\$84,550	\$85,562
Psychosocial Support Services	\$0	\$0	\$0
Rehabilitation Care	\$0	\$0	\$0
Substance Abuse (Residential)	\$0	\$0	\$0
Translation & Interpretation	\$0	\$0	\$0
Transportation	\$161,242	\$161,871	\$163,809
Subtotal	\$2,174,255	\$2,182,737	\$2,208,210
	13.82%		
	\$2,174,255	\$2,182,737	\$2,208,210
<i>Difference from CURRENT level funding</i>		\$8,482	#REF!
<i>Difference from NEW level funding</i>		\$0	#REF!
			\$33,955
			\$25,473

	2015 PLWH	PLWH %	2018 Level	2016 PLWH	PLWH %	2019 Level	2019 +1.167%
Philadelphia	19280	71.922%	\$12,573,374	19113	71.445%	\$12,453,330	\$12,598,663
PA	4193	15.641%	\$2,734,448	4289	16.032%	\$2,794,555	\$2,827,168
NJ	3334	12.437%	\$2,174,255	3350	12.522%	\$2,182,737	\$2,208,210
EMA	26807	100.000%	\$17,482,076	26752	100.000%	\$17,430,622	\$17,634,042

PA Counties FY2019-2020 Allocation Examples

Philadelphia EMA HIV Integrated Planning Council

	6/14/2018 2015 PLWHA % 15.641% PA Counties FY 2018 Level Allocations	8/9/2018 2016 PLWHA % 16.032% PA Counties FY 2019 Level Allocations	1/30/2019 proposed example for 1.167% Increase	8/9/2019 2016 PLWHA % 16.032% PA Counties FY 2019 1.167% Allocations
Core Service Categories				
AIDS Drug Assistance Program (ADAP)	\$0	\$0	\$0	\$0
Ambulatory Care	\$659,540	\$659,540	\$659,540	\$659,540
Case Management	\$1,079,732	\$1,079,732	\$1,079,732	\$1,079,732
Drug Reimbursement Program	\$0	\$0	\$0	\$0
Early Intervention Services	\$0	\$0	\$0	\$0
Health Insurance Premium & Cost Sharing Assistance	\$0	\$0	\$0	\$0
Home & Community-based Health Services	\$0	\$0	\$0	\$0
Home Health Care	\$0	\$0	\$0	\$0
Hospice Services	\$0	\$0	\$0	\$0
Mental Health Therapy/Counseling	\$47,607	\$47,607	\$47,607	\$47,607
Nutritional Services	\$59,612	\$59,612	\$59,612	\$59,612
Oral Health Care	\$150,162	\$150,162	\$150,162	\$150,162
Substance Abuse Treatment-Outpatient	\$120,175	\$150,229	\$166,536	\$166,536
	77.41%			
Support Service Categories				
Care Outreach	\$0	\$0	\$0	\$0
Case Management (non-medical)	\$0	\$0	\$0	\$0
Child Care Services	\$0	\$0	\$0	\$0
Day or Respite Care	\$0	\$0	\$0	\$0
Emergency Financial Assistance	\$21,465	\$21,465	\$21,465	\$29,618
Emergency Financial Assistance/AIDS Pharma. Assist.	\$215,909	\$215,909	\$215,909	\$215,909
Emergency Financial Assistance/Housing		\$0	\$0	\$0
Food Bank/Home-Delivered Meals	\$65,238	\$65,238	\$65,238	\$73,391
Health Education Risk Reduction	\$0	\$0	\$0	\$0
Housing Assistance	\$26,904	\$26,904	\$26,904	\$26,904
Referral for Health Care & support Services(Systemwide	\$0	\$0	\$0	\$0
Other Professional Services/Legal Services	\$17,065	\$17,065	\$17,065	\$17,065
Psychosocial Support Services	\$0	\$0	\$0	\$0
Rehabilitation Care	\$0	\$0	\$0	\$0
Substance Abuse (Residential)	\$0	\$0	\$0	\$0
Translation & Interpretation	\$0	\$0	\$0	\$0
Transportation	\$271,039	\$301,092	\$317,398	\$301,092
	\$2,734,448	\$2,794,555	\$2,827,168	\$2,827,168
	22.59%			
	\$2,734,448	\$2,794,555	\$2,827,168	\$2,827,168
		\$60,107	\$92,720	\$92,720
<i>Difference from CURRENT level funding</i>		\$0	\$32,613	\$32,613
<i>Difference from NEW level funding</i>				

	2015 PLWH	PLWH %	2018 Level	2016 PLWH	PLWH %	2019 Level	2019 +1.167%
Philadelphia	19280	71.922%	\$12,573,374	19113	71.445%	\$12,453,330	\$12,598,663
PA	4193	15.641%	\$2,734,448	4289	16.032%	\$2,794,555	\$2,827,168
NJ	3334	12.437%	\$2,174,255	3350	12.522%	\$2,182,737	\$2,208,210
EMA	26807	100.000%	\$17,482,076	26752	100.000%	\$17,430,622	\$17,634,042

Philadelphia FY2019-2020 Allocation Examples

Philadelphia EMA HIV Integrated Planning Council

	6/14/2018 2015 PLWHA % 71.922% Philadelphia FY 2018 Level Allocations	8/9/2018 2016 PLWHA % 71.445% Philadelphia FY 2019 Level Allocations	1/30/2019 proposed example for 1.167% Increase	8/9/2018 2016 PLWHA % 71.445% Philadelphia FY 2019 1.167% Allocations
Core Service Categories				
AIDS Drug Assistance Program (ADAP)	\$0	\$0	\$0	\$0
Ambulatory Care	\$4,941,896	\$4,767,977	\$4,827,488	\$4,785,334
Case Management	\$4,092,325	\$3,948,305	\$3,997,585	\$3,962,678
Drug Reimbursement Program	\$497,810	\$480,291	\$486,286	\$482,039
Early Intervention Services	\$0	\$0	\$0	\$0
Health Insurance Premium & Cost Sharing Assistance	\$0	\$0	\$0	\$0
Home & Community-based Health Services	\$0	\$0	\$0	\$0
Home Health Care	\$0	\$0	\$0	\$0
Hospice Services	\$0	\$0	\$0	\$0
Mental Health Therapy/Counseling	\$324,920	\$324,920	\$324,920	\$326,103
Nutritional Services	\$0	\$0	\$0	\$0
Oral Health Care	\$424,600	\$409,657	\$414,770	\$411,148
Substance Abuse Treatment-Outpatient	\$234,428	\$484,428	\$484,428	\$486,191
	83.64%			

Care Outreach	\$0	\$0	\$0	\$0
Case Management (non-medical)	\$0	\$0	\$0	\$0
Child Care Services	\$0	\$0	\$0	\$0
Day or Respite Care	\$0	\$0	\$0	\$0
Emergency Financial Assistance	\$47,950	\$47,492	\$48,085	\$47,665
Emergency Financial Assistance/AIDS Pharma. Assist.	\$641,779	\$635,652	\$643,585	\$637,966
Emergency Financial Assistance/Housing	\$228,470	\$226,289	\$229,113	\$227,112
Food Bank/Home-Delivered Meals	\$207,075	\$205,098	\$207,658	\$205,845
Health Education Risk Reduction	\$0	\$0	\$0	\$0
Housing Assistance	\$537,904	\$532,768	\$539,418	\$534,708
Referral for Health Care & support Services(Systemwide)	\$81,039	\$80,265	\$81,267	\$80,557
Other Professional Services/Legal Services	\$301,108	\$298,233	\$301,956	\$299,319
Psychosocial Support Services	\$0	\$0	\$0	\$100,000
Rehabilitation Care	\$0	\$0	\$0	\$0
Substance Abuse (Residential)	\$0	\$0	\$0	\$0
Translation & Interpretation	\$0	\$0	\$0	\$0
Transportation	\$12,070	\$11,955	\$12,104	\$11,998
	\$12,573,374	\$12,453,330	\$12,598,663	\$12,598,663
	16.36%			

Difference from **CURRENT** level funding
Difference from **NEW** level funding

- \$120,044 \$25,289 \$25,289
\$0 \$145,333 \$145,333

	2015 PLWH	PLWH %	2018 Level	2016 PLWH	PLWH %	2019 Level	2019 +1.167%
Philadelphia	19280	71.922%	\$12,573,374	19113	71.445%	\$12,453,330	\$12,598,663
PA	4193	15.641%	\$2,734,448	4289	16.032%	\$2,794,555	\$2,827,168
NJ	3334	12.437%	\$2,174,255	3350	12.522%	\$2,182,737	\$2,208,210
EMA	26807	100.000%	\$17,482,076	26752	100.000%	\$17,430,622	\$17,634,042