

MEETING AGENDA

Thursday, August 1, 2019

2:00 p.m. – 4:00 p.m.

Call to Order

Welcome/Introductions

Approval of Agenda

Approval of Minutes (*June 06, 2019*)

Report of Co-Chairs

Report of Staff

Action Items:

- Finalization of Allocations Spreadsheets

Old Business

New Business

Announcements

Adjournment

FINANCE COMMITTEE

Please contact the office at least 5 days in advance if you require special assistance.

The next Finance Committee meeting is
Thursday, September 5, 2019 from 2:00 – 4:00 p.m. at the
Office of HIV Planning, 340 N. 12TH Street, Suite 320, Philadelphia, PA 19107
(215) 574-6760 • FAX (215) 574-6761 • www.hivphilly.org

Philadelphia EMA HIV Integrated Planning Council

Finance Committee

Thursday, June 6, 2019

2:00 – 4:00 p.m.

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

Present: Michael Cappuccilli, Keith Carter, Alan Edelstein (Co-Chair), Dave Gana (Co-Chair)

Excused: None.

Absent: Mark Coleman, Jeanette Murdock, Joseph Roderick, Gail Thomas

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

Staff: Nicole Johns, Briana Morgan, Mari Ross-Russell

Call to order.

A. Edelstein called the meeting to order at 2:07pm.

Welcome/Introductions.

No introductions were offered because everyone was acquainted.

Approval of Agenda.

A. Edelstein called for an approval of the agenda. **Motion:** M. Cappuccilli moved, K. Carter seconded to approve the agenda as presented. Motion carried: all in favor.

Approval of Minutes.

A. Edelstein called for any additions or corrections to the March 7, 2019 minutes. **Motion:** M. Capuccilli moved, D. Gana seconded to approve the meeting minutes as presented. Motion carried: All in favor.

Report of Co-Chairs.

No report.

Report of Staff.

M. Ross-Russell noted that the regional allocations meeting dates are set and will be discussed later. She commented that Finance Committee's meeting is scheduled for July 4th, so it will be cancelled. If there is pressing business the meeting can be scheduled for another day.

Discussion Items:

Fourth Quarter Underspending Summary and Report

A. McCann-Woods distributed the handouts for the discussion. A. McCann-Wood noted that for the purposes of the committee more details were going to be presented than in the Council meeting, including spreadsheets and presentation slides. She explained that at the conclusion of 2018-19 the EMA was

overspent by 1% in services \$105,328. She noted, however the systemwide allocations were underspent by \$514,245. This includes reallocations to direct services that took place throughout the contract period. This resulted in the net underspending of \$408, 917 or 2% overall. She explained that the spreadsheets included an explanation of where the underspending came from. She noted that there were services that were overspent. The systemwide underspending was related to staff vacancies and money that was underspent was reallocated to direct services.

A. McCann-Woods reminded the group that she had presented this format at the previous committee meeting. These slides will be projected in the HIPC meeting with a few copies of handouts available for review. She explained that under/overspending that was 10% or above was what is going to be presented. She said all questions will be answered, even if not included in the presentation. She explained that there are notes included that explain why there was under/overspending. She reviewed the sheets for Philadelphia. She noted Housing Assistance overspending – it is suspected the cause was that Fair Market rents were rising. She noted that this is speculation at this point. D. Gana noted that this reason was cited in other housing meetings. She reviewed PA Counties. DEFA Pharma was underspent because of the change to two-week refills rather than 30-day supplies, which the committee was informed about during the previous reallocation request. She reviewed Philadelphia overspending. Outpatient Ambulatory Care was overspent because of unreimbursed lab expenses. Mental health was overspent because of difficulties filling Medicaid providers and RW funds had to cover those expenses.

The group discussed discrepancies in the presentation slides about food bank under Philadelphia. The correct number of overspending was \$201,965. B. Morgan explained that the PA Counties overspending was mislabeled Philadelphia. A. McCann-Woods said that would be corrected for the presentation to the Planning Council.

A. McCann-Woods noted that South Jersey only had overspending – in both Oral health and Medical Transportation. She also reported that Minority AIDS Initiative funding was overspent by \$26,729 and that is 2% overspending.

K. Carter asked about spending on NJ Medical Transportation funding. M. Ross-Russell explained the funding for transportation was reallocated for NJ, to support transportation to support groups in the beginning of the fiscal year.

The group liked the new format of how the information was presented. They thought it was helpful to their understanding. M. Cappuccilli asked how the overall underspending relates to the past, for A. McCann-Woods to share that with the HIPC. The group noted that this year's spending was not unusual. M. Ross-Russell noted that about 2% is the regular amount of underspending. She noted that last year was an anomaly, with only about \$7,000 in underspending. A. McCann-Woods explained that at the HIPC meeting they will only be shown what is important to their understanding. A. McCann-Woods expressed appreciation to the committee for their support and cooperation.

Allocations Prep

M. Ross-Russell explained the dates for the regional allocations meeting have been set: July 16th for NJ, July 18 for Philadelphia, and July 23 for PA Counties. She noted that the meetings will be extended to allow for more discussion and breaks, from noon to 5pm and lunch will be provided. She noted that this agenda will allow for longer breaks to give people a chance to process information. She asked if there were data or information usually presented that should be omitted from the process. She noted that the

projections for funding and clients have been noted to be confusing/problematic because of the nature of the mathematical formula. She noted that the data and financial information included in the packet were things members have requested over time. She noted that regional data is included in the regional meetings, but the data in the packets are EMA-wide. She asked people to contact her with any questions or ideas for what should be included. She noted that there were four service categories to review at the HIPC meeting. She explained this discussion will be at the July HIPC meeting because of the June meeting is packed. She asked for volunteers and will also ask at the HIPC meeting. The intention is to get through all the service categories before the regional allocations' meetings.

D. Gana asked if there would be a Comprehensive Planning Committee meeting in July. M. Ross-Russell noted that there will be no July Finance Committee or Comprehensive Planning Committee meetings due to the regional allocations meetings. M. Cappuccilli asked that the priority setting results are reviewed at the HIPC meeting. N. Johns explained that they would be.

Old Business

None.

New Business

None.

Announcements

B. Morgan noted an office newsletter was sent that afternoon with information about allocations meetings and other upcoming events. She announced that the office will be sharing the Affirming terminology workshop via Facebook Live tomorrow. She encouraged people to attend and share the link. She noted the Planning Council's social will be after the June 13th planning council meeting. She announced that the Positive Committee meeting will be on June 18th from 6 to 8pm.

D. Gana announced that the Prevention Summit would be at the Convention Center on June 11th. Registration is required. B. Morgan noted that OHP will have a table.

K. Carter encouraged people to share Facebook events and announcements with their networks. D. Gana noted that he checks in on Facebook when he is at meetings. B. Morgan thanked them for their ideas and participation.

Adjournment

Meeting adjourned by general consensus at 2:44p.m.

Respectfully submitted,

Nicole Johns, staff

Handouts distributed at the meeting:

- Meeting agenda
- Meeting minutes
- 4th quarter spending report and spreadsheets
- Office of HIV Planning Meeting calendar

	Current Level Funding Budget 2019/2020	Level Funding 2020/2021	2020/21 5% increase	2020/21 5% decrease	Current allocation MAI 2019/2020	5% increase MAI 2020/2021	5% decrease MAI 2020/2021
Referral for Health Care & support Services	\$544,325	\$625,527	\$656,803	\$594,251			
QM Activities (Not to exceed 5% of total grant award)	\$548,833	\$548,833	\$576,275	\$521,392	\$22,650	\$23,783	
Systemwide Coordination	\$192,822	\$192,822	\$202,463	\$183,181			
Capacity Building	\$112,684	\$112,684	\$118,318	\$107,050			
PC Support	\$499,921	\$499,921	\$524,917	\$474,925			
Grantee Administration	\$1,275,373	\$1,275,373	\$1,339,141	\$1,211,604	\$196,791	\$206,631	
Administrative (Not to exceed 10% of grant award)	\$2,080,800	\$2,080,800	\$2,184,840	\$1,976,760			
Subtotal Systemwide, QM & Administrative	\$3,173,957	\$3,255,159	\$3,417,917	\$3,092,402	\$219,441		
Service Allocations	\$17,634,044	\$17,552,842	\$18,430,484	\$16,675,199	\$1,748,472		
Award amount (formula & supplemental)	\$20,808,001	\$20,808,001	\$21,848,401	\$19,767,601	\$1,967,913	\$2,066,309	\$1,869,517
		\$81,202	21,848,401	19,767,601			
			1,040,400	-\$1,040,400			
<i>Difference from current level funding</i>							
Philadelphia	19113	PLWH %	2019 Level	2017 PLWH	PLWH %	2020 Level	5%+
PA	4289	71.445%	\$12,598,663	19199	71.179%	\$12,493,865	\$13,118,558
NJ	3350	16.032%	\$2,827,168	4354	16.142%	\$2,833,392	\$2,975,061
EMA	26752	12.522%	\$2,208,210	3420	12.679%	\$2,225,586	\$2,336,865
		100.000%	\$17,634,041	26973	100.000%	\$17,552,842	\$18,430,484

Difference from New level funding
I & R Phila was moved back to systemwide \$81,202

5%
\$11,869,171
\$2,691,722
\$2,114,306
\$16,675,199


August 2019

The HIV Integrated Planning Council (HIPC) and related committees meet at the Office of HIV Planning, 340 N. 12th Street, Suite 320 Philadelphia; unless otherwise noted. Dates/times are subject to change Contact 215-574-6760 or

Sun	Mon	Tue	Wed	Thu	Fri	Sat
4	5	6	7	8 HIPC Nominations 12-2 pm HIV Integrated Planning Council 2-4:30 pm	9	10
11	12 Positive Committee 12-2 pm	13	14	15 Comp Planning 2-4pm	16	17
18	19	20	21	22	23	24
25	26	27	28 Prevention Committee 2:30-4:30pm	29	30	31

September 2019

The HIV Integrated Planning Council (HIPC) and related committees meet at the Office of HIV Planning, 340 N. 12th Street, Suite 320 Philadelphia; unless otherwise noted. Dates/times are subject to change. Contact 215-574-6760 or www.hivphilly.org for more information.

Sun	Mon	Tue	Wed	Thu	Fri	Sat
1	2 Office Closed 	3	4	5 <i>Finance Committee</i> 2-4pm	6	7
8	9	10 <i>Positive Committee</i> 6-8pm	11	12 HIPC Nominations 12-2 pm HIV Integrated Planning Council 2-4:30 pm	13	14
15	16	17	18	19 <i>Comp Planning</i> 2-4pm	20	21
22	23	24	25 <i>Prevention Committee</i> 2:30-4:30pm	26	27	28
29	30					

NJ Counties FY2020-2021 Allocation Examples

Philadelphia EMA HIV Integrated Planning Council

		Current 2016 PLWH % 12.522% NJ Counties FY 2019/2020 1.17% Allocations	2017 PLWH % 12.679% NJ Counties FY 2020/2021 Level Allocations	2017 PLWH % \$0.13 NJ Counties FY 2020/2021 5%+ Allocations	2017 PLWH % 12.679% NJ Counties FY 2020/2021 -5% Allocations
Core Service Categories					
AIDS Drug Assistance Program (ADAP)	0.00%	\$0	\$0	\$0	\$0
Ambulatory Care	49.83%	\$1,100,351	\$1,109,009	\$1,109,009	\$1,049,113
Case Management	19.59%	\$432,550	\$435,953	\$435,953	\$412,409
Drug Reimbursement Program	0.00%	\$0	\$0	\$0	\$0
Early Intervention Services	0.00%	\$0	\$0	\$0	\$0
Health Insurance Premium & Cost Sharing Assistance	0.00%	\$0	\$0	\$0	\$0
Home & Community-based Health Services	0.00%	\$0	\$0	\$0	\$0
Home Health Care	0.00%	\$0	\$0	\$0	\$0
Hospice Services	0.00%	\$0	\$0	\$0	\$0
Mental Health Therapy/Counseling	7.80%	\$172,158	\$173,513	\$173,513	\$164,142
Nutritional Services	0.00%	\$0	\$0	\$0	\$0
Oral Health Care	8.99%	\$198,626	\$200,189	\$200,189	\$189,378
Substance Abuse Treatment-Outpatient	0.00%	\$0	\$0	\$0	\$0
	0.00%	86.21%			
Support Service Categories					
Care Outreach	0.00%	\$0	\$0	\$0	\$0
Case Management (non-medical)	0.00%	\$0	\$0	\$0	\$0
Child Care Services	0.00%	\$0	\$0	\$0	\$0
Day or Respite Care	0.00%	\$0	\$0	\$0	\$0
Emergency Financial Assistance	0.00%	\$0	\$0	\$0	\$0
Emergency Financial Assistance/AIDS Pharma. Assist.	0.00%	\$0	\$0	\$0	\$0
Emergency Financial Assistance/Housing	0.00%	\$0	\$0	\$0	\$0
Food Bank/Home-Delivered Meals	2.50%	\$55,155	\$55,589	\$55,589	\$52,588
Health Education Risk Reduction	0.00%	\$0	\$0	\$0	\$0
Housing Assistance	0.00%	\$0	\$0	\$0	\$0
Referral for Health Care & support Services(Systemwid	0.00%	\$0	\$0	\$0	\$0
Other Professional Services/Legal Services	3.87%	\$85,562	\$86,235	\$86,235	\$81,579
Psychosocial Support Services	0.00%	\$0	\$0	\$0	\$0
Rehabilitation Care	0.00%	\$0	\$0	\$0	\$0
Substance Abuse (Residential)	0.00%	\$0	\$0	\$0	\$0
Translation & Interpretation	0.00%	\$0	\$0	\$0	\$0
Transportation	7.42%	\$163,809	\$165,098	\$276,377	\$165,098
Subtotal	13.79%	\$2,208,210	\$2,225,586	\$2,336,865	\$2,114,306
	0.00%	100.00%	\$2,208,210	\$2,336,865	\$2,114,306
<i>Difference from 2019/20 level funding</i>			\$0	\$111,279	-\$111,280

	2016 PLWH	PLWH %	2019 Level	2017 PLWH	PLWH %	2020 Level	5%+	5%-
Philadelphia	19113	71.445%	\$12,517,462	19199	71.179%	\$12,493,865	\$13,118,558	\$11,869,171
PA	4289	16.032%	\$2,827,168	4354	16.142%	\$2,833,392	\$2,975,061	\$2,691,722
NJ	3350	12.522%	\$2,208,210	3420	12.679%	\$2,225,586	\$2,336,865	\$2,114,306
EMA	26752	100.000%	\$17,552,840	26973	100.000%	\$17,552,842	\$18,430,484	\$16,675,199

Philadelphia FY2020-2021 Allocation Examples

Philadelphia EMA HIV Integrated Planning Council

	Philadelphia 2016 PLWH % 71.445%	Philadelphia Level Funding Budget 2020/2021 71.179%	Philadelphia Level Funding Budget 2020/2021 71.179%	Philadelphia 5% + Funding Budget 2020/2021 71.179%	Philadelphia -5% Funding Budget 2020/2021 71.179%
Core Service Categories	Philadelphia Level Allocations	Philadelphia Level Funding Budget 2020/2021 71.179%	Philadelphia Level Funding Budget 2020/2021 71.179%	Philadelphia 5% + Funding Budget 2020/2021 71.179%	Philadelphia -5% Funding Budget 2020/2021 71.179%
AIDS Drug Assistance Program (ADAP)	0.00%	\$0	\$0	\$0	\$0
Ambulatory Care	38.64%	\$4,827,895	\$4,810,314	\$5,050,830	\$4,657,216
Case Management	32.00%	\$3,997,922	\$4,044,422	\$4,246,643	\$3,856,585
Drug Reimbursement Program	3.89%	\$486,328	\$484,557	\$508,784	\$469,135
Early Intervention Services	0.00%	\$0	\$0	\$0	\$0
Health Insurance Premium & Cost Sharing Assistance	0.00%	\$0	\$0	\$0	\$0
Home & Community-based Health Services	0.00%	\$0	\$0	\$0	\$0
Home Health Care	0.00%	\$0	\$0	\$0	\$0
Hospice Services	0.00%	\$0	\$0	\$0	\$0
Mental Health Therapy/Counseling	2.60%	\$324,920	\$401,098	\$421,153	\$313,433
Nutritional Services	0.00%	\$0	\$0	\$0	\$0
Oral Health Care	3.32%	\$414,806	\$413,295	\$433,960	\$400,141
Substance Abuse Treatment-Outpatient	3.88%	\$484,428	\$530,928	\$557,474	\$467,302
	84.33%				
Care Outreach	0.00%	\$0	\$0	\$0	\$0
Case Management (non-medical)	0.00%	\$0	\$0	\$0	\$0
Child Care Services	0.00%	\$0	\$0	\$0	\$0
Day or Respite Care	0.00%	\$0	\$0	\$0	\$0
Emergency Financial Assistance	0.38%	\$48,085	\$124,263	\$130,476	\$46,385
Emergency Financial Assistance/AIDS Pharma. Assist.	5.15%	\$643,070	\$321,535	\$337,612	\$414,570
Emergency Financial Assistance/Housing	1.83%	\$229,113	\$228,279	\$239,693	\$221,013
Food Bank/Home-Delivered Meals	1.66%	\$207,658	\$206,902	\$217,247	\$200,317
Health Education Risk Reduction	0.00%	\$0	\$0	\$0	\$0
Housing Assistance	4.32%	\$539,418	\$615,596	\$646,376	\$520,348
Referral for Health Care & support Services (systemwide	0.00%	\$0	\$0	\$0	\$0
Other Professional Services/Legal Services	2.41%	\$301,714	\$300,615	\$315,646	\$291,048
Psychosocial Support Services	0.00%	\$0	\$0	\$0	\$0
Rehabilitation Care	0.00%	\$0	\$0	\$0	\$0
Substance Abuse (Residential)	0.00%	\$0	\$0	\$0	\$0
Translation & Interpretation	0.00%	\$0	\$0	\$0	\$0
Transportation	0.10%	\$12,104	\$12,060	\$12,663	\$11,676
	15.86%	\$12,517,461	\$12,493,866	\$13,118,559	\$11,869,170
	100.00%	\$12,517,462	\$12,493,865	\$13,118,558	\$11,869,171
<i>Difference from 2019/20 level funding</i>			\$23,597	\$624,693	-\$624,694

	2016 PLWH	PLWH %	2019 Level	2017 PLWH	PLWH %	2020 Level	5%+	5%-
Philadelphia	19113	71.445%	\$12,517,462	19199	71.179%	\$12,493,865	\$13,118,558	\$11,869,171
PA	4289	16.032%	\$2,827,168	4354	16.142%	\$2,833,392	\$2,975,061	\$2,691,722
NJ	3350	12.522%	\$2,208,210	3420	12.679%	\$2,225,586	\$2,336,865	\$2,114,306
EMA	26752	100.000%	\$17,552,840	26973	100.000%	\$17,552,842	\$18,430,484	\$16,675,199

PA Counties FY2020-2021 Allocation Examples

Philadelphia EMA HIV Integrated Planning Council

		Current Level Funding Budget 2019/2020 16.032% 2016 PLWH %	PA Counties Level Funding Budget 2020/2021 16.142% 2017 PLWH %	PA Counties 5%+ Funding Budget 2020/2021 16.142% 2017 PLWH %	PA Counties -5% Funding Budget 2020/2021 16.142% 2017 PLWH %	
Core Service Categories						
AIDS Drug Assistance Program (ADAP)	0.00%	\$0	\$0	\$0	\$0	
Ambulatory Care	23.33%	\$659,540	\$716,629	\$752,460	\$652,610	
Case Management	38.19%	\$1,079,732	\$1,079,732	\$1,133,718	\$1,068,387	
Drug Reimbursement Program	0.00%	\$0	\$0	\$0	\$0	
Early Intervention Services	0.00%	\$0	\$0	\$0	\$0	
Health Insurance Premium & Cost Sharing Assistance	0.00%	\$0	\$0	\$0	\$0	
Home & Community-based Health Services	0.00%	\$0	\$0	\$0	\$0	
Home Health Care	0.00%	\$0	\$0	\$0	\$0	
Hospice Services	0.00%	\$0	\$0	\$0	\$0	
Mental Health Therapy/Counseling	1.68%	\$47,607	\$76,152	\$79,960	\$47,107	
Nutritional Services	2.11%	\$59,612	\$59,612	\$62,593	\$58,986	
Oral Health Care	5.31%	\$150,162	\$150,162	\$157,670	\$148,584	
Substance Abuse Treatment-Outpatient	5.89%	\$166,536	\$195,080	\$204,834	\$164,786	
	79.11%	76.51%				
Support Service Categories						
Care Outreach	0.00%	\$0	\$0	\$0	\$0	
Case Management (non-medical)	0.00%	\$0	\$0	\$0	\$0	
Child Care Services	0.00%	\$0	\$0	\$0	\$0	
Day or Respite Care	0.00%	\$0	\$0	\$0	\$0	
Emergency Financial Assistance	0.76%	\$21,465	\$21,465	\$22,538	\$21,239	
Emergency Financial Assistance/AIDS Pharma. Assist.	7.64%	\$215,909	\$107,955	\$113,352	\$107,900	
Emergency Financial Assistance/Housing	0.00%	\$0	\$0	\$0	\$0	
Food Bank/Home-Delivered Meals	2.31%	\$65,238	\$65,238	\$68,500	\$64,553	
Health Education Risk Reduction	0.00%	\$0	\$0	\$0	\$0	
Housing Assistance	0.95%	\$26,904	\$26,904	\$28,249	\$26,621	
Referral for Health Care & support Services(Systemwide	0.00%	\$0	\$0	\$0	\$0	
Other Professional Services/Legal Services	0.60%	\$17,065	\$17,065	\$17,918	\$16,886	
Psychosocial Support Services	0.00%	\$0	\$0	\$0	\$0	
Rehabilitation Care	0.00%	\$0	\$0	\$0	\$0	
Substance Abuse (Residential)	0.00%	\$0	\$0	\$0	\$0	
Translation & Interpretation	0.00%	\$0	\$0	\$0	\$0	
Transportation	11.23%	\$317,398	\$317,398	\$333,269	\$314,063	
	23.49%	\$2,827,168	\$2,833,392	\$2,975,061	\$2,691,722	
	24.28%	100.00%	\$2,827,168	\$2,833,392	\$2,975,061	\$2,691,722
<i>Difference from CURRENT level funding</i>			\$6,224	\$141,669	-\$141,670	

	2016 PLWH	PLWH %	2019 Level	2017 PLWH	PLWH %	2020 Level	5%+	5%-
Philadelphia	19113	71.445%	\$12,517,462	19199	71.179%	\$12,493,865	\$13,118,558	\$11,869,171
PA	4289	16.032%	\$2,827,168	4354	16.142%	\$2,833,392	\$2,975,061	\$2,691,722
NJ	3350	12.522%	\$2,208,210	3420	12.679%	\$2,225,586	\$2,336,865	\$2,114,306
EMA	26752	100.000%	\$17,552,840	26973	100.000%	\$17,552,842	\$18,430,484	\$16,675,199

Philadelphia EMA FY2020-2021 Allocation Examples

Philadelphia EMA HIV Integrated Planning Council -EMA Wide

	2016 PLWH% EMA FY 2019/20 Level Allocations	Phila EMA Level Funding Budget 2020/2021 71.179% 2017 PLWH %	Phila EMA 5% + Funding Budget 2020/2021 71.179% 2017 PLWH %	Phila EMA -5% Funding Budget 2020/2021 71.179% 2017 PLWH %	MAI FY 2019/20 Allocation	MAI FY 2020/21 Level Allocation	MAI FY 2020/21 Allocation	MAI FY 2020/22 Allocation
Core Service Categories								
AIDS Drug Assistance Program (ADAP)	\$0	\$0	\$0	\$0				
Ambulatory Care	\$6,587,785	\$6,635,952	\$6,912,299	\$6,358,939	\$364,861	\$364,861	\$359,150	\$359,150
Case Management	\$5,510,204	\$5,560,108	\$5,816,315	\$5,337,381	\$1,383,611	\$1,383,611	\$1,361,951	\$1,361,951
Drug Reimbursement Program	\$486,328	\$484,557	\$508,784	\$469,135				
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	\$544,685	\$650,763	\$674,625	\$524,682				
Nutritional Services	\$59,612	\$59,612	\$62,593	\$58,986				
Oral Health Care	\$763,594	\$763,646	\$791,819	\$738,103				
Substance Abuse Treatment-Outpatient	\$650,964	\$726,008	\$762,308	\$632,088				
	81.86%							
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	\$69,550	\$145,728	\$153,015	\$67,624				
Emergency Financial Assistance/AIDS Pharma. Assist.	\$858,979	\$429,490	\$450,964	\$522,470				
Emergency Financial Assistance/Housing	\$229,113	\$228,279	\$239,693	\$221,013				
Food Bank/Home-Delivered Meals	\$328,051	\$327,729	\$341,336	\$317,457				
Health Education Risk Reduction	\$0	\$0	\$0	\$0				
Housing Assistance	\$566,322	\$642,500	\$674,625	\$546,970				
Referral for Health Care & support Services(Systemwide)	\$0	\$0	\$0	\$0				
Other Professional Services/Legal Services	\$404,341	\$403,915	\$419,799	\$389,512				
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	\$493,311	\$494,556	\$622,309	\$490,837				
Subtotal	\$17,552,838	\$17,552,843	\$18,430,485	\$16,675,197	\$1,748,472	\$1,748,472	\$1,721,100	\$1,721,100
	14.70%				\$1,748,472	\$1,748,472	\$1,835,806	\$1,664,049
<i>Difference from New level funding</i>			\$203,420					
Referral for Health Care & support Services	3.44%	544325 + 81202	\$625,527	\$656,803	\$594,251			
QM Activities (Not to exceed 5% of total grant award)	\$548,833	\$548,833	\$576,275	\$521,392	\$22,650	\$22,650	\$23,783	\$21,518
Systemwide Coordination	\$192,822	\$192,822	\$202,463	\$183,181				
Capacity Building	\$112,684	\$112,684	\$118,318	\$107,050				
PC Support	\$499,921	\$499,921	\$524,917	\$474,925				
Grantee Administration	\$1,275,373	\$1,275,373	\$1,339,141	\$1,211,604	\$196,791	\$196,791	\$206,630	\$186,951
Administrative (Not to exceed 10% of grant award)	\$2,080,800	\$2,080,800	\$2,184,840	\$1,976,760				
Subtotal Systemwide, QM & Administrative	\$3,173,959	\$3,255,159	\$3,417,917	\$3,092,402	\$219,441	\$219,441	\$230,413	\$208,469
Service Allocations	\$17,634,042	\$17,552,842	\$18,430,484	\$16,675,199	\$1,748,472	\$1,748,472	\$1,835,896	\$1,661,049
Award amount (formula & supplemental)	\$20,808,001	\$20,808,001	\$21,848,401	\$19,767,601	\$1,967,913	\$1,967,913	\$2,066,309	\$1,869,517
<i>Difference from New level funding</i>			\$81,201				\$98,395.65	-\$98,396
	2016 PLWH	PLWH %	2019 Level	2017 PLWH	PLWH %	2020 Level	5%+	5%-
Philadelphia	19113	71.445%	\$12,598,663	19199	71.179%	\$12,493,865	\$13,118,558	\$11,869,171
PA	4289	16.032%	\$2,827,168	4354	16.142%	\$2,833,392	\$2,975,061	\$2,691,722
NJ	3350	12.522%	\$2,208,210	3420	12.679%	\$2,225,586	\$2,336,865	\$2,114,306

