

MEETING AGENDA

Thursday, November 07, 2019
2:00 p.m. – 4:00 p.m.

Call to Order

Welcome/Introductions

Approval of Agenda

Approval of Minutes (*August 01, 2019*)

Report of Co-Chairs

Report of Staff

Discussion Items:

- Quarterly Underspending Report

Action Items:

- Reallocation Request

Old Business

New Business

Announcements

Adjournment

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

The next Finance Committee meeting is
Thursday, December 05, 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

FINANCE COMMITTEE

**Philadelphia EMA HIV Integrated Planning Council
Finance Committee
Meeting Minutes of**

Thursday, August 1, 2019

2:00 p.m. – 4:00 p.m.

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

Present: Michael Cappuccilli, Keith Carter, Mark Coleman, Alan Edelstein (Co-Chair), David Gana (Co-Chair)

Absent: Joseph Roderick, Gail Thomas

Excused: Jeanette Murdock

Guests: Ameenah McCann-Woods (AACO)

Staff: Briana Morgan, Mari Ross-Russell, Sofia Moletteri

Call to Order:

A. Edelstein called the meeting to order at 2:02 PM.

Approval of Agenda:

A. Edelstein called for an approval of the August 1, 2019 Finance Committee Agenda. **Motion:** K. Carter moved, D. Gana seconded to approve the agenda as presented. **Motion passed:** general consensus.

Approval of Minutes (June 06, 2019):

A. Edelstein called for an approval of the June 6, 2019 Finance Committee meeting minutes. **Motion:** K. Carter moved, M. Coleman seconded to approve June 6, 2019 minutes. **Motion passed:** general consensus.

Report of Co-Chairs:

D. Gana said there was no report. He thanked everyone for their part in the Allocations meetings.

Report of Staff:

No report.

Action Items:

A. Edelstein informed all attendees they would go through the updated Allocations Spreadsheets to vote on and bring to the Planning Council with a recommendation for approval. He expressed interest on voting on the Directives for the Recipients as well.

—*Finalization of Allocations Spreadsheets*—

A. Edelstein asked everyone to pull out the NJ Allocations Spreadsheet. A. Edelstein asked M. Ross-Russell to read the Allocations decisions for the three scenarios: Level Funding Budget, 5% Increase Budget, and 5% Decrease Budget.

M. Ross-Russell explained that for Level Funding, the final decision was to remain consistent with the FY2019 current funding budget. For the 5% Increase Budget, the decision was for the whole 5% increase to go into Transportation while all other services remained at level funding budget. Regarding the 5% decrease, it was decided that there would be a proportional decrease with the exception of Transportation which would remain at the level funding budget.

M. Coleman acknowledged the reoccurring issue of Transportation during NJ Allocations. He asked if a solution was reached to find ways to get rural patients to appointments. M. Ross-Russell said that the original problem was a misunderstanding about what was allowed and what was not. Money was initially spent rapidly since transportation was being heavily used for support groups and medical care was not being prioritized. Once that was rectified and medical was prioritized, everything was balanced with support group issues. However, Salem County still presented an issue, but there is transportation that's available from the Salem County, so people can get a ride to Philadelphia, Camden, and Wilmington to receive medical care. In addition, a Cumberland County provider is still providing transportation, so people in Salem County can use those resources as well.

A. Edelstein asked for a motion to approve the three NJ Allocations Budgets to the Planning Council with a recommendation for approval.

Motion: K. Carter moved, M. Cappuccilli seconded to bring NJ Allocations Budgets to the full Planning Council with a recommendation for approval. **Motion passed:** general consensus with 1 abstention.

M. Cappuccilli asked about when the committee would vote on the Directives to the Recipient. A. Edelstein suggested doing all the directives in succession. The group agreed.

The committee moved onto Philadelphia budget plans. A. Edelstein asked M. Ross-Russell to go over the final decisions. M. Ross-Russell stated that for Level Funding, it was decided to take half of EFA-Pharma, or \$228,500, and apply it to the categories Mental Health, Housing Assistance, and DEFA with each one getting 1/3. \$93,000 was also taken out of EFA-Pharma to reflect the budget after reallocation from FY2019.

A. Edelstein asked if it would be possible to put in another column to reflect the reallocations made since Allocations decisions were based off the reallocation budget. M. Ross-Russell asked if this addition should be a standalone reallocation column. A. Edelstein responded by saying it could be standalone or the Level Funding Budget column could simply reflect the reallocation budget. K. Carter suggested using footnotes to signify reallocation. A. Edelstein said that it might just be simpler to make the first column be representative post-reallocation. He offered to provide an explanation to the council to ensure there was no confusion with the new post-reallocation column in place of the Level Funding Budget column.

M. Cappuccilli asked about the discussion to cut the category EFA-Pharma in half. M. Ross-Russell said it was a combination between underspending and reductions the past year. There was a system-

wide change from 30 days to 14 days prescriptions, so that money was not being spent. A. Edelstein said that it was projected these savings in EFA would continue.

M. Ross-Russell continued with the other budgets for the Philadelphia plan. Regarding the 5% Increase Budget, it would have proportional increases based on new level funding budget. For the 5% Decrease Budget, it was decided to remove \$228,500 from EFA-Pharma to offset the \$624,000 decrease, and then to reduce the remaining categories proportionately.

A. Edelstein asked for a motion to approve bringing the three Philadelphia Allocations Budgets to the Planning Council with a recommendation for approval.

Motion: K. Carter moved, M. Cappuccilli seconded to bring the Philadelphia Allocations Budgets to the full Planning Council with a recommendation for approval. **Motion Passed:** general consensus with 1 abstention.

A. Edelstein asked M. Ross-Russell to go over plan for the PA Counties budgets. M. Ross-Russell said that the PA Allocations decisions were similar to Philadelphia. It was decided that EFA-Pharma would be reduced by half, and that half would be reallocated to 50% Ambulatory Outpatient Care, 25% Mental Health Services, and 25% Substance Abuse Services.

For the 5% increase, there would be a proportional increase for all funded services based on the new level funding budget. In the event of a 5% decrease, 50% EFA-Pharma would be taken out to offset the 5% decrease, and the remaining categories would be reduced proportionately.

A. Edelstein asked for a motion to approve bringing the three Pennsylvania Allocations Budgets to the Planning Council with a recommendation for approval.

Motion: K. Carter moved, M. Cappuccilli seconded to bring the Pennsylvania Allocations Budgets to the full Planning Council with a recommendation for approval. **Motion Passed:** general consensus with 1 abstention.

M. Ross-Russell explained that the MAI (Minority AIDS Initiative) funding was included in the entire EMA budget. A. Edelstein said that the Philadelphia EMA FY2020-20201 spreadsheet reflected the plans made in regional meetings combined.

M. Ross-Russell pointed to the second column under 2016 EMA-Wide numbers and beside Referral for Health Care & Support Services. The \$544,325 and the \$81,202 represented there was initially showing up as Philadelphia money and got confusing, so it was then collapsed back to systemwide.

M. Ross-Russell informed the group that money for administration comes off the top of the award. A. Edelstein asked if the referral counts as service dollars and if it would be a core or support service. M. Ross-Russell said it is a support service. She said the percentage 3.44% listed on the spreadsheet is what that represents as service dollars. A. Edelstein understood, pointing out that the core, support, and referral categories all add up to 100%.

M. Ross-Russell explained that the Recipient came to HIPC last year and requested moving money out of Ambulatory Medical Care because of changes in MCM and moving it into Medical Case Management line. Regarding the MAI money, people using it typically have Medicaid. Clients have some form of support, and MCM is how people access services.

A. Edelstein asked for a motion to approve bringing the Philadelphia EMA FY2020-2021 Allocations to the Planning Council with a recommendation for approval.

Motion: M. Cappuccilli moved, K. Carter seconded to bring the Philadelphia EMA FY2020-2021 Allocations to the full Planning Council with a recommendation for approval. **Motion Passed:** general consensus with 1 abstention.

M. Cappuccilli suggested a correction on NJ Allocations spreadsheet regarding the epidemiology. He pointed out that the 5%+ column should list 12.679% instead of \$0.13. M. Ross-Russell said the mistake would be fixed for the presentation to the Planning Council.

—Finalization of Directives to Recipient—

M. Ross-Russell explained that the directive for NJ Counties was to determine which services are currently provided as “other professional services” with special attention to assess need & availability of the full range of allowable services. She informed the group that the NJ Allocations group discussed how there are various services under the category such as benefits assistance, discrimination, or litigation housing assistance. Because of ACA, some people need assistance in filling out tax returns required for federal health insurance subsidies. Since these “other services” are needed, the NJ Allocations group wanted an understanding of what was currently included as “other services.”

M. Ross-Russell stated that PA suburbs had no Directives to the Recipient.

For Philadelphia Directives to the Recipient, M. Ross-Russell explained that it was decided that they would assess whether tobacco use acts as a barrier to obtaining substance abuse treatment. The Philadelphia Allocations group discussed how some facilities will not accept patients if they smoke. The directive was expanded to address all RWHAP services.

B. Morgan read the second directive aloud. The directive was to ensure that during the CSU intake process, a client should be made aware that they may receive a wellness check if they were to ever fall out of care. D. Gana said that this is so people don't get surprised and they can expect the wellness check.

B. Morgan said that the group also wanted a status update on other options for on demand transportation alternatives. A. Edelstein said this specific directive was a carryover from the previous year's allocations process.

A. Edelstein asked for a motion to approve bringing the Directives to the Recipient to the Planning Council with a recommendation for approval.

Motion: K. Carter moved, M. Cappuccilli seconded to bring the Directives to the Recipient to the full Planning Council with a recommendation for approval. **Motion Passed:** general consensus with 1 abstention.

Old Business:

None

New Business:

None

Announcements:

M. Coleman announced that Robert Mendelson and Bishop Andrew Jr. passed away.

Adjournment:

A. Edelstein asked for a motion to adjourn. **Motion:** K. Carter moved, M. Cappuccilli seconded. **Motion passed:** general consensus. Meeting adjourned at 2:37 PM.

Respectfully submitted:



Sofia M. Moletteri, staff

Handouts distributed:

- Finance Committee Agenda (*August 1, 2019*)
- Finance Committee Meeting Minutes (*June 6, 2019*)
- NJ Counties FY2020-2021 Allocation Examples spreadsheet
- Philadelphia FY2020-2021 Allocation Examples spreadsheet
- PA Counties FY2020-2021 Allocation Examples spreadsheet
- Philadelphia EMA FY2020-2021 Allocation Examples spreadsheet
- August/September 2019 Meeting Calendar

November 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 details.

Sun	Mon	Tue	Wed	Thu	Fri	Sat
3	4 Positive Committee 12-2pm	5	6	7 Finance Committee 2-4pm	8	9
10	11 OFFICE CLOSED  VETERANS DAY	12	13	14 HIV Integrated Planning Council 2-4:30 pm	15	16
17	18	19	20	21 Comp Planning 2 - 4pm	22	23
24	25	26	27	28 OFFICE CLOSED  Happy Thanksgiving	29	30

December 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 details.

Sun	Mon	Tue	Wed	Thu	Fri	Sat
1	2	3	4 <i>Prevention Committee</i> 2:30-4:30pm	5 <i>Finance Committee</i> 2-4pm	6	7
8	9	10 Positive Committee 6-8pm	11	12 HIV Integrated Planning Council 2-4:30 pm	13	14
15	16	17	18	19	20	21
22	23	24	25 OFFICE CLOSED <i>Happy Holidays</i>	26	27	28
29	30	31				



Office of HIV Planning

HIV Integrated Planning Council: Finance Committee

Ryan White Part A FY 2019-2020

EMA: Reallocation Request

November 7, 2019

The current 2019-2020 contract year ends February 29, 2020. The administrative mechanism employed by the HIV Integrated Planning Council has proven very effective in mitigating underspending at the conclusion of the contract year.

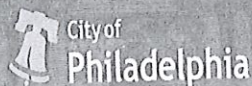
Proactively, the Recipient is requesting permission to reallocate any remaining underspending to the following direct service categories, including but not limited to:

- **Emergency Financial Assistance**
- **Food Bank/Home Delivered Meals**
- **Medications**
- **Oral Health Care**
- **Medical Transportation Services**

Office of HIV Planning: HIV Integrated
Planning Council Ryan White Part A:
Finance Committee

Recipient FY2019-2020 Second
Quarter Underspending Report

November 7, 2019



2Q Underspending Summary

Reconciliation of total invoices forwarded to AACO for processing through August 31, 2019 indicated less than **one-percent (16%/\$1,882,320) underspending of our total overall award** (includes MAI funds).

These figures are based on expenditures for all awards after processing through the sixth month for the time period of March – August 2019. With six (6) months of invoices still pending, the majority of underspending is premature.

Hospital, University, and our two fiduciaries (PHMC & UAC) experience delays in submitting invoices to the Recipient. Their fiscal processes are inherently cumbersome and prevent timely processing of budgets and getting contracts conformed.

Under/Over Spending Themes: FY 2019-2020 Quarter 2 (~10% threshold)

PHILADELPHIA

UNDERSPENDING

Service Category	Balance	Vacancies	Late Invoicing	Delayed spending on operating expenses	Leveraging other funding sources for same service category	Still Under Review	Other
Outpatient/ Ambulatory	\$523,933		X	X			
Oral Health Care	\$40,896		X	X	X		
Substance Abuse Treatment - Outpatient	\$140,928	X			X		
EFA - Pharma	\$62,162						Based on demand.
Food Bank	\$30,462				X		
Referrals to Healthcare	\$17,247			X			

Under/Over Spending Themes: FY 2019-2020 Quarter 2 (~10% threshold)

PHILADELPHIA

OVERSPENDING

Service Category	Amount Overspent	Higher Utilization	Hx overspends early/levels out	Still under review	Other		
EFA	\$21,510	X					
EFA- Housing	\$58,197	X					
Transportation	\$3,084	X					

Fair market values have increased; thus making the cost of living in Philadelphia higher.

Under/Over Spending Themes: FY 2019-2020 Quarter 2 (~10% threshold)
PA Counties

UNDERSPENDING							
Service Category	Balance	Vacancies	Late Invoicing	Delayed spending on operating expenses	Leveraging other funding sources for same service category	Still Under Review	Other
Substance Abuse Treatment - Outpatient	\$47,161	X			X		
EFA - Pharma	\$32,886						Based on demand.
Transportation	\$46,777			X	X		

Under/Over Spending Themes: FY 2019-2020 Quarter 2 (~10% threshold)
PA Counties

OVERSPENDING							
Service Category	Amount Overspent	Higher Utilization	Hx overspends early/levels out	Still under review	Other		
EFA	\$9,034	X					
Food Bank	\$11,030	X					

Under/Over Spending Themes: FY 2019-2020 Quarter 2 (~10% threshold)
New Jersey

UNDERSPENDING

Service Category	Balance	Vacancies	Late Invoicing	Delayed spending on operating expenses	Leveraging other funding sources for same service category	Still Under Review	Other
Medical Case Management	\$23,571	X		X			
Mental Health Therapy/ Counseling	\$9,545	X					
Food Bank	\$17,568			X		X	Lower utilization.

Underspending is likely to decrease since some positions have been filled.

Under/Over Spending Themes: FY 2019-2020 Quarter 2 (~10% threshold)
NEW JERSEY

OVERSPENDING

Service Category	Amount Overspent	Higher Utilization	Hx overspends early/levels out	Still under review	Other		
Transportation	\$14,301	X					

Under/Over Spending Themes: FY 2019-2020 Quarter 2 (~10% threshold)
Minority AIDS Initiative (MAI)

UNDERSPENDING							
Service Category	Balance	Vacancies	Late Invoicing	Delayed spending on operating expenses	Leveraging other funding sources for same service category	Still Under Review	Other
Medical Case Management	\$71,201	X		X	X		

Under/Over Spending Themes: FY 2019-2020 Quarter 2 (~10% threshold)
Systemwide Allocations

UNDERSPENDING						
Allocations	Balance	Vacancies	Late Invoicing	Delayed spending on operating expenses	Still Under Review	Other
I&R	\$269,663		X			
QM Activities	\$86,001		X			
Capacity Support	\$36,826	X	X			
PC Support	\$37,735		X			
Grantee Admin.	\$344,380	X	X			

The above underspending has improved greatly after reviewing spending thru October 2019.

Under/Over Spending Themes: FY 2019-2020 Quarter 2 (~10% threshold)
MAI Systemwide Allocations

UNDERSPENDING							
Allocations	Balance	Vacancies	Late Invoicing	Delayed spending on operating expenses	Leveraging other funding sources for same service category	Still Under Review	Other
QM Activities	\$11,325		X				
Grantee Admin.	\$98,396	X	X				

The above underspending has improved greatly after reviewing spending thru October 2019.

Ryan White EMA-Wide Spending
Philadelphia HIV Integrated Planning Council
2nd Quarter Spending as of August 30, 2019

	Allocations	2nd Quarter Allocation	Spending	Balance	% under/(over)
Philadelphia	12,598,664	6,299,332	5,447,676	851,656	-14%
PA Counties	2,827,168	1,413,584	1,272,271	141,313	-10%
New Jersey Counties	2,208,211	1,104,106	1,050,264	53,842	-5%
Systemwide	3,173,958	1,477,259	807,582	669,677	-45%
Minority AIDS Initiative	1,748,472	874,236	818,124	56,112	-6%
MAI Systemwide	219,441	109,721	-	109,721	-100%
Carryforward	410,904	205,452	205,452	-	0%
Total	23,186,818	11,483,689	9,601,369	1,882,320	-16%

Ryan White EMA-Wide Spending
Philadelphia HIV Integrated Planning Council
2nd Quarter Spending as of August 30, 2019

Philadelphia

Service Categories	Allocations	2nd Quarter Allocation	Spending	Balance	% (under)/over
AIDS Drug Assistance Program (ADAP)	-	-	-	-	-
Ambulatory Care	4,827,895	2,413,948	1,890,015	523,933	-22%
Case Management	4,044,457	2,022,229	1,886,973	135,256	-7%
Drug Reimbursement Program	486,328	243,164	243,164	-	0%
Early Intervention Services	-	-	-	-	-
Health Insurance Premium & Costs Sharing Assistance	-	-	-	-	-
Home & Community-based Health Services	-	-	-	-	-
Home Health Care	-	-	-	-	-
Hospice Services	-	-	-	-	-
Mental Health Therapy/Counseling	324,920	162,460	158,995	3,465	-2%
Nutritional Services	-	-	-	-	-
Oral Health Care	414,806	207,403	166,507	40,896	-20%
Substance Abuse Treatment - Outpatient	530,964	265,482	124,554	140,928	-53%
Care Outreach	-	-	-	-	-
Case Management (non-Medical)	-	-	-	-	-
Child Care Services	-	-	-	-	-
Day or Respite Care	-	-	-	-	-
Emergency Financial Assistance	48,085	24,043	45,552	(21,510)	89%
Emergency Financial Assistance/AIDS Pharma Asst.	550,000	275,000	212,838	62,162	-23%
Emergency Financial Assistance/Housing	229,113	114,557	172,753	(58,197)	51%
Food Bank/Home-Delivered Meals	207,658	103,829	73,367	30,462	-29%
Health Education Risk Reduction	-	-	-	-	-
Housing Assistance	539,418	269,709	289,611	(19,902)	7%
Referral for Health Care/Supportive Services	81,202	40,601	23,354	17,247	-42%
Other Professional Services/Legal Services	301,714	150,857	150,857	-	0%
Psychosocial Support Services	-	-	-	-	-
Rehabilitation Care	-	-	-	-	-
Substance Abuse (Residential)	-	-	-	-	-
Translation & Interpretation	-	-	-	-	-
Transportation	12,104	6,052	9,136	(3,084)	51%
Total	12,598,664	6,299,332	5,447,676	851,656	-14%

Ryan White EMA-Wide Spending
Philadelphia HIV Integrated Planning Council
2nd Quarter Spending as of August 30, 2019

PA Counties

Service Categories	Allocations	2nd Quarter		Spending	Balance	%
		Allocation	(under)/over			
AIDS Drug Assistance Program (ADAP)	-	-	-	-	-	-
Ambulatory Care	659,540	329,770	300,633	29,137	-9%	
Case Management	1,127,687	563,844	546,518	17,326	-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	47,607	23,804	21,657	2,147	-9%	
Nutritional Services	59,612	29,806	28,228	1,578	-5%	
Oral Health Care	150,162	75,081	80,824	(5,743)	8%	
Substance Abuse Treatment - Outpatient	214,490	107,245	60,084	47,161	-44%	
Care Outreach	-	-	-	-	-	
Case Management (non-Medical)	-	-	-	-	-	
Child Care Services	-	-	-	-	-	
Day or Respite Care	-	-	-	-	-	
Emergency Financial Assistance	21,465	10,733	19,766	(9,034)	84%	
Emergency Financial Assistance/AIDS Pharma Asst.	120,000	60,000	27,114	32,886	-55%	
Emergency Financial Assistance/Housing	-	-	-	-	-	
Food Bank/Home-Delivered Meals	65,238	32,619	43,649	(11,030)	34%	
Health Education Risk Reduction	-	-	-	-	-	
Housing Assistance	26,904	13,452	23,344	(9,892)	-	
Referral for Health Care/Supportive Services	-	-	-	-	-	
Other Professional Services/Legal Services	17,065	8,533	8,532	1	0%	
Psychosocial Support Services	-	-	-	-	-	
Rehabilitation Care	-	-	-	-	-	
Substance Abuse (Residential)	-	-	-	-	-	
Translation & Interpretation	-	-	-	-	-	
Transportation	317,398	158,699	111,922	46,777	-29%	
Total	2,827,168	1,413,584	1,272,271	141,313	-10%	

Ryan White EMA-Wide Spending
Philadelphia HIV Integrated Planning Council
2nd Quarter Spending as of August 30, 2019

New Jersey

Service Categories	Allocations	2nd Quarter Allocation	Spending	Balance	%
				(under)/over	
AIDS Drug Assistance Program (ADAP)	-	-	-	-	-
Ambulatory Care	1,100,351	550,176	525,960	24,216	-4%
Case Management	432,550	216,275	192,704	23,571	-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	172,158	86,079	76,534	9,545	-11%
Nutritional Services	-	-	-	-	-
Oral Health Care	198,626	99,313	106,082	(6,769)	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	-	-	-	-	-
Food Bank/Home-Delivered Meals	55,155	27,578	10,000	17,578	-64%
Health Education Risk Reduction	-	-	-	-	-
Housing Assistance	-	-	-	-	-
Referral for Health Care/Supportive Services	-	-	-	-	-
Other Professional Services/Legal Services	85,562	42,781	42,779	2	0%
Psychosocial Support Services	-	-	-	-	-
Rehabilitation Care	-	-	-	-	-
Substance Abuse (Residential)	-	-	-	-	-
Translation & Interpretation	-	-	-	-	-
Transportation	163,809	81,905	96,205	(14,301)	17%
Total	2,208,211	1,104,106	1,050,264	53,842	-5%

Ryan White EMA-Wide Spending
 Philadelphia HIV Integrated Planning Council
 2nd Quarter Spending as of August 30, 2019

Minority AIDS Initiative

Service Categories	Allocations	2nd Quarter		Spending	Balance	%
		Allocation	Spending			
AIDS Drug Assistance Program (ADAP)	-	-	-	-	-	-
Ambulatory Care	364,861	182,431	197,519	(15,089)	8%	
Case Management	1,383,611	691,806	620,605	71,201	-10%	
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 1,748,472 874,236 818,124 56,112 -6%

SYSTEMWIDE ALLOCATIONS

I & R	Allocations	2nd Quarter		Spending	Balance	%
		Allocation	Spending			
QIM Activities	22,650	11,325	-	-	11,325	-100%
Systemwide Coordination	-	-	-	-	-	-
Capacity Building	-	-	-	-	-	-
PC Support	-	-	-	-	-	-
Grantee Administration	196,791	98,396	-	-	98,396	-100%

Total 219,441 109,721 - 109,721 -100%

Total Service Allocations & Administrative 1,967,913 983,957 818,124 165,833 -17%

Ryan White EMA-Wide Spending
Philadelphia HIV Integrated Planning Council

Carryover

Service Categories	Allocations	2nd Quarter		Balance	%
		Allocation	Spending		
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	-	-	-	-	-
Food Bank/Home-Delivered Meals	410,904	205,452	205,452	-	0%
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 410,904 205,452 205,452 -

