



HIV Integrated Planning Council

Ryan White Part A

Recipient 2020-21 Regional Reallocation Requests

New Jersey and Philadelphia

October 14, 2021

Ryan White Part A Medical Case Management subrecipients have been confronted with an increased demand for services due to an uptick for EFA/Housing and recent flooding events in the suburban counties. They've also incurred increased personnel costs due to scheduled cost of living and fringe benefits adjustments as well keeping salaries at competitive levels to mitigate turnover of experienced staff. Generally, the average "tour of duty" of medical case managers is two years then they tend to move on to other employment opportunities. The current allocations are insufficient to cover costs through the end of the contract year.

With the lifting of the moratorium on pandemic utility shut-offs, the Philadelphia Region is under allocated to meet increased demand for Emergency Financial Assistance (EFA). Conversely, Part A EFA Housing associated costs have been less than expected due to the availability of Care Act COVID-19 and carryover funds (\$332,775.00/State, \$328,077 HRSA and \$550,000 carryover).

In order to satisfy these regional needs, the Recipient is requesting permission to reallocate funds as follows (*please see attached spreadsheets*):

New Jersey:

Decrease EFA/Housing by 48.4% or \$54,989.00

Increase Medical Case Management by 12.5% or \$54,989.00

Philadelphia:

Decrease EFA/Housing by 49.6% or \$255,426.00

Increase Medical Case Management by 4.8% or \$200,426.00

Increase EFA by 113% or \$55,000.00

The Recipient intends to sustain these shifts by requesting additional State Rebate housing funds from the PA Department of Health which will allow more Part A funds to be allocated to New Jersey.