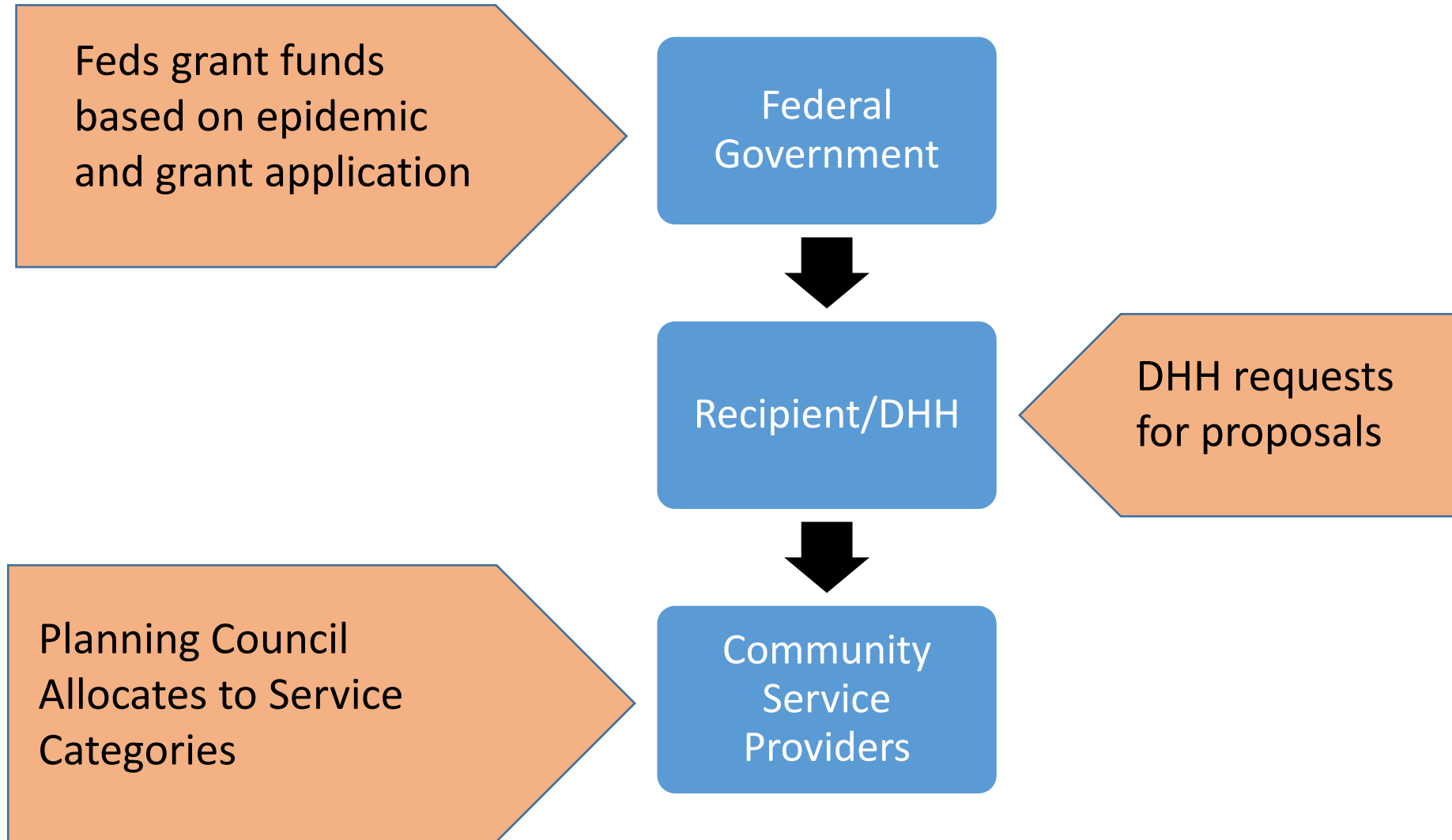


Understanding Allocations

Where does the money come from?



PLWHA 2023 NUMBERS

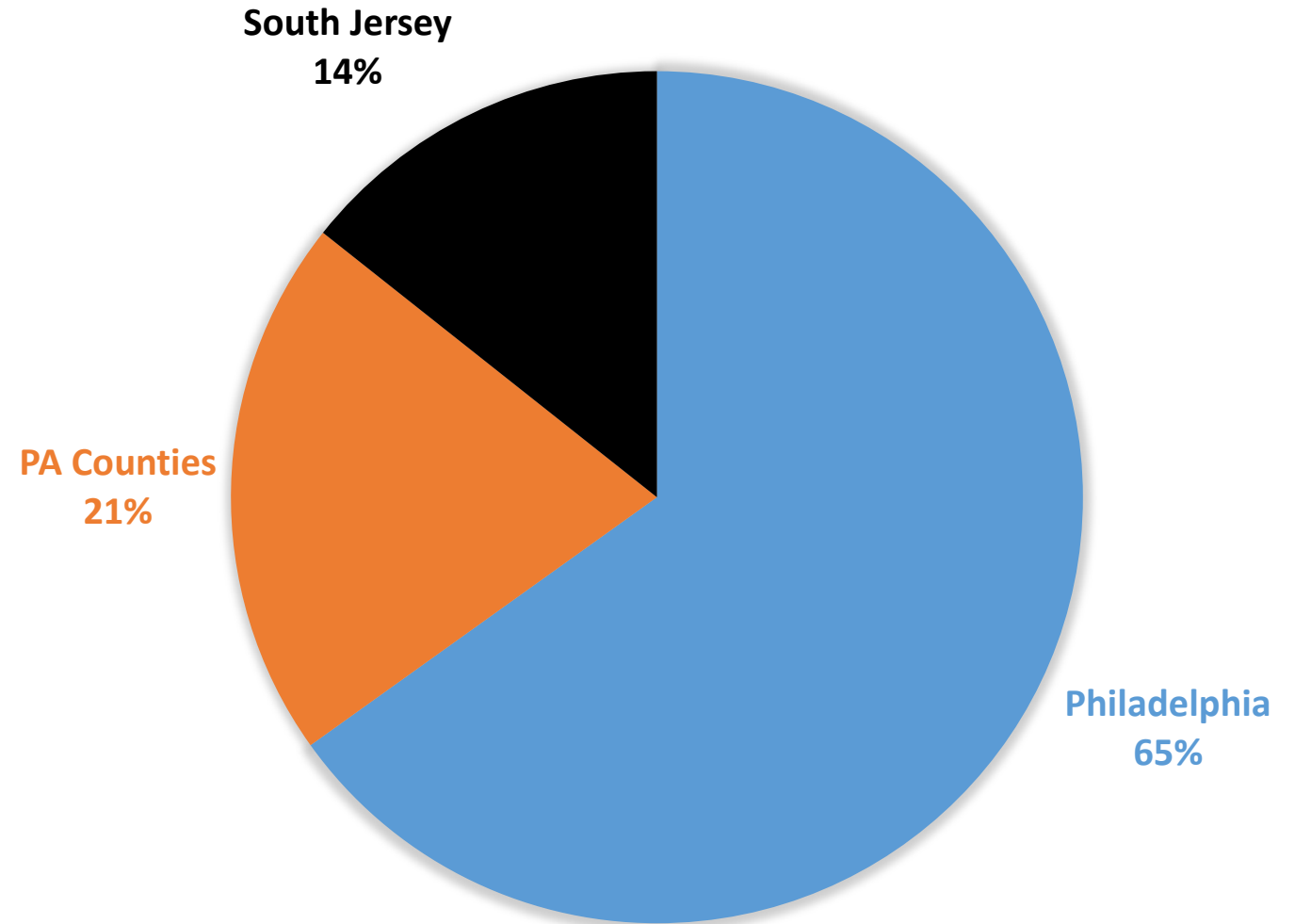
New Jersey Counties (4):

*Burlington, Camden,
Gloucester, & Salem Counties*

Pennsylvania Counties (4):

*Bucks, Chester, Delaware, &
Montgomery Counties*

Philadelphia County



Dividing Funding

Region	2023 PLWDH		Total Service Funding
Philadelphia	18,545	65.1%	\$11.8 M
PA Suburbs	5,853	20.6%	\$3.5 M
South Jersey	4,084	14.3%	\$2.4 M
EMA	28,482	100%	\$17.7 M

What we review:

- Finance Committee members chair the meeting
- OHP staff reviews process and handouts in order to provide background information and to facilitate the allocations process:
 - Pie charts with funding for the region
 - Allocations packet (per service category)
 - Funding by Ryan White Part and other federal funding
 - Data on unmet need
 - Allocations/spending over time



Making decisions:

- Finance Committee members chair the meeting
- OHP staff reviews spreadsheets with budgets to make decisions for:
 - Level funding budget
 - 5% increase budget
 - 5% decrease budget
- OHP staff discusses and solidifies any directives to the recipient



Directives to the Recipient

- Specific subpopulations
- Specific geographic areas
- How services should be provided (service provision)
- Types of organizations (e.g. agencies that receive funding for and link both care and prevention services, CBO that service a particular subpopulation, nonprofit agencies, etc... NEVER naming specific agencies)

Budget Approval

- Each region's budget is presented to the planning council members for final approval during the August meeting. Only planning council members can vote on the region's drafts
- Planning council makes changes and adjustments to drafts before approval
 - Members also take this time to ask questions to gain a better understanding about the process and the final budget projections
- The regional budgets are combined into one EMA budget that is included in the Part A grant application which we send to the federal government.



Ch-ch-CH-changes

- Any changes or updates to the allocations must be presented to the HIV Integrated planning council by DHH (if over 10% threshold)



Members as Advocates & Planners (cont.)

Members must learn when/how to be Planners:

- Consider the entire community – all PLWH
- Seek Win-Win versus Win-Lose
- Listen and ask questions
- Come prepared – review data and reports
- Make decisions based on data – not “impassioned pleas”
- Understand boundaries

Your Role

- If you are a planning council member you have the option to vote on motions that are passed during allocations meetings.
- All allocation meetings are open to the public.
- You are encouraged to ask questions, make suggestions, and offer ideas.