

MEETING AGENDA

Thursday, April 23, 2020

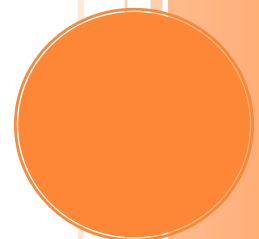
2:00p.m. – 3:30 p.m.

- ❖ Call to Order
- ❖ Welcome and Introductions
- ❖ Approval of Agenda
- ❖ Approval of Minutes (*April 06, 2020*)
- ❖ Report of Co-Chairs
 - Care Act COVID-19 Funds Award & Allocations
- ❖ Report of Staff
- ❖ Public Comment
- ❖ Action Items
 - FY2020 RWHAP Allocations
- ❖ Committee Reports
 - Executive Committee
 - Finance Committee – *Alan Edelstein & David Gana*
 - Nominations Committee – *Michael Cappuccilli & Sam Romero*
 - Positive Committee – *Jeanette Murdock & Kenya Moussa*
 - Comprehensive Planning Committee – *Gus Grannan & Gail Thomas*
 - Prevention Committee – *Lorett Matus & Clint Steib*
- ❖ Old Business
- ❖ New Business
- ❖ Announcements
- ❖ Adjournment

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

The next HIV Integrated Planning Council meeting is scheduled is **TBD**

HIV INTEGRATED PLANNING COUNCIL



**HIV Integrated Planning Council
Meeting Minutes of
Monday, April 06, 2020
2:00 p.m. – 4:00 p.m.**

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

Present: Daniel Angelis, Susan Arrighy, Juan Baez, Allison Byrd, Michael Cappuccilli, Keith Carter, Sharona Clarke, Lupe Diaz (Co-Chair), Alan Edelstein, Roberta Gallaway, Dave Gana, Pamela Gorman, S. Heaven (Co-Chair), Gerry Keys, Kailah King-Collins, Dena Lewis-Salley, Marilyn Martinez, Loretta Matus, Kenya Moussa, Jeanette Murdock, Nhakia Outland, Erica Rand, Samuel Romero, Clint Steib, C. Terrell, Gail Thomas, Zsafia Szep

Absent: Timothy Benston, Sade Benton, Janielle Bryan, Mark Coleman, Evette Colon-Street, Janice Horan, Richard LaBoy, Brian Langley, Joseph Roderick, Gail Thomas, Steven Zick

Excused: Gus Grannan, Tyrell Mann-Barnes, Sarah Nash, Gloria Taylor

Guests: Ameenah McCann-Woods (AACO), Javontae Williams (AACO)

Staff: Beth Celeste, Debbie Law, Nicole Johns, Mari Ross-Russell, Sofia Moletteri

Call to Order: L. Diaz called the meeting to order at 2:06 PM.

Introduction:

M. Ross-Russell explained that HIPC had upcoming obligations and needed to figure out how to continue operations remotely. First, they would use the Zoom poll for the approval of agenda and approval of the February 2020 meeting minutes. Afterwards the committee would use roll call votes to vote on special rules of order. She noted that they would later explain the importance of the special rules of order. If there were questions or technical problems, she asked that attendees use the chat box which could be accessed through the participant bar on the Zoom application. The committee would not be using any video and everyone would remain muted for purposes of privacy and order.

M. Ross-Russell noted the issue of “Zoom bombing,” wherein outside individuals would enter virtual meetings for the sole purpose of causing disruption. Therefore, the Executive Committee discussed ensuring security while also making the meeting as public as possible. She added that there were slides shared on the Zoom screen for attendees to follow along. N. Johns was the host of the meeting and would be controlling the technical side of the meeting.

L. Diaz asked that everyone be patient if they hear background noises. N. Johns noted that the meeting was being recorded. M. Ross-Russell suggested that Council members register votes for roll call by clicking “yes” or “no” in Zoom if there were issues with their audio.

Approval of Agenda:

L. Diaz referred to the April 2020 HIPC agenda S. Moletteri distributed via email. **Motion:** N. Johns asked for approval of the April 2020 Planning Council agenda via a Zoom poll for approval. **Motion passed:** The agenda was approved by majority rules: 22 in favor, 1 opposed.

Approval of Minutes (February 13, 2020)

L. Diaz referred to the February 2020 HIPC minutes S. Moletteri distributed via email. **Motion:** N. Johns presented the February 2020 meeting minutes via a Zoom poll for approval. **Motion passed:** The February 2020 minutes were approved by general consensus: 22 in favor, 0 opposed.

Report of Co-Chairs:

C. Terrell reported that the City of Philadelphia was moving quickly to respond to COVID-19. AACO was working with providers to ensure services were still being provided and were increasing telemedicine in accordance with social distancing. He suggested calling providers before showing up at their physical locations. Regarding HIV testing, AACO was making more home testing kits available over PhillyKeepOnLoving.com. They were also working with providers to make the at-home test kits available through them as well.

C. Terrell added that people should call the AACO helpline at 215-985-2437 if they were having issues receiving services.

S. Heaven noted that DHCD were also working remotely. They were maintaining HOPWA programs and ensuring that invoices were paid. She reiterated the need to call agencies before going to their physical location.

Report of Staff:

M. Ross-Russell reported that March 31st, 2020 was B. Morgan's last day as part of the OHP staff. She was now working for the City of Philadelphia Office of Innovation and Technology. M. Ross-Russell explained that information previously directed towards B. Morgan was now being directed to her.

Public Comment:

None.

Action Items:**—Adoption of Special Rules of Order (Roll Call)—**

M. Ross-Russell said that the HIPC bylaws did not explicitly state that members must meet face-to-face. However, the bylaws prohibited votes by proxy. The only way in which they could vote was by roll call. This meant that every member present had to either answer "yay", "nay" or "abstain" to the question after their name was called. According to Robert's Rules of Order, 2/3 of HIPC members needed to approve the method of voting before the Planning Council could proceed with roll call voting in the future.

She added that OHP staff sent out notice of Special Rules of Order on Friday, April 3rd, because it was mandated that the council know 72 hours prior to voting. The Planning Council may be receiving the Notice of Grant Award in the near future. The council had to sort out voting before the grant was awarded.

Motion: N. Johns called for a vote on Special Rules of Order to allow for roll call voting under extraordinary circumstances.

D. Angelis: yay – S. Arrighy: yay – J. Baez: yay – T. Benston: not present – S. Benton: not present – J. Bryan: not present – A. Byrd: yay – M. Cappuccilli: yay – K. Carter: yay – S. Clarke: yay – M. Coleman: not present – E. Colon-Street: non present – L. Diaz: abstaining – A. Edelstein: yay – R. Gallaway: yay – D. Gana: yay – P. Gorman: yay – G. Grannan: not present – S. Heaven: abstaining – J. Horan: not present – G. Keys: yay – K. King-Collins: yay – R. LaBoy: not present – B. Langley: not present – D. Lewis-Salley: yay – T. Mann-Barnes: not present – M. Martinez: yay – L. Matus: yay – K. Moussa: yay – J. Murdock: abstaining – S. Nash: not present – N. Outland: yay – E. Rand: yay – J. Roderick: not present – S. Romero: yay – C. Steib: yay – G. Taylor: not present – C. Terrell: abstaining – G. Thomas: not present – S. Zick: not present – Z. Szep: yay

M. Ross-Russell said that they have not met the 2/3 (26 members) quorum in favor of the Special Rules of Order—there were 22 members in favor and 4 abstaining. L. Diaz asked if she could change her vote from “abstaining” to “yay” in order to meet quorum. M. Ross-Russell said she could.

L. Diaz changed her vote from “abstaining” to “yay” – S. Heaven her vote from “abstaining” to “yay” – J. Murdock changed her vote from “abstaining” to “yay” – C. Terrell changed his vote from “abstaining” to “yay.”

Motion passed: The Special Rules of Order to allow for roll call voting under extraordinary circumstance was passed by majority rules: 26 in favor, 0 abstaining, 0 against.

—Spring Open Nominations Process Extended to Fall 2020—

S. Romero explained that the Executive Committee voted on extending the Spring Open Nominations process until Fall of 2020. This included waiting to review new applicants until Fall of 2020 as well as retaining two members with expiring memberships.

L. Diaz clarified that the vote was due to a recommendation from the Executive Committee. Therefore, HIPC only needed to take a roll call vote.

Motion: N. Johns called for a roll call vote to extend Spring Open Nominations Processes to Fall of 2020.

D. Angelis: yay – S. Arrighy: yay – J. Baez: yay – A. Byrd: yay – M. Cappuccilli: yay – K. Carter: yay – S. Clarke: yay – L. Diaz: abstaining – A. Edelstein: yay – R. Gallaway: yay – D. Gana: yay – P. Gorman: yay – S. Heaven: abstaining – G. Keys: yay – K. King-Collins: yay – D.

Lewis-Salley: yay – M. Martinez: yay – L. Matus: yay – K. Moussa: yay – J. Murdock: yay – N. Outland: yay – E. Rand: yay – S. Romero: yay – C. Steib: yay – C. Terrell: abstaining – Z. Szep: yay

Motion passed: The extension of Spring 2020 Open Nominations Processes until Fall of 2020 was passed by general consensus: 23 in favor, 3 abstaining, 0 against.

M. Ross-Russell clarified that HIPC only needed to meet 2/3 quorum for the Special Rules of Order vote.

Discussion Item:

—Potential Notice of Grant Award—

M. Ross-Russell announced that there would be a potential Notice of Grant Award in the near future. In the case of a Notice of Grant Award, there would be a Finance Committee meeting followed by a HIPC meeting. M. Ross-Russell noted that she would send information regarding budgets and funding along with the allocations spreadsheets to the Full Council if this were the case.

M. Ross-Russell added that the Executive Committee voted to cancel all subcommittee meetings for the month of April 2020 unless a committee needed to call an emergency meeting.

Committee Reports:

—Executive Committee—

L. Diaz reported that the Executive Committee met on Friday, April 3rd so they could discuss the April 2020 HIPC meeting.

—Finance Committee—

No report.

—Nominations Committee—

No report.

—Positive Committee—

N. Johns reported that the Positive Committee was going to have an informal check-in tomorrow via Zoom. She asked that those who were interested should send her an email.

—Comprehensive Planning Committee—

No report.

—Prevention Committee—

No report.

Old Business:

None.

New Business:

None.

Announcements:

L. Diaz asked that anyone who has announcements put them in the Zoom chat box.

K. Carter asked for an update on the 20th Anniversary Positive Committee project. N. Johns announced that because of COVID-19, she had temporarily suspended past and present Positive Committee member interviews. They were not able to continue virtually with the existing legal releases. She noted that they would begin interviews again once OHP's physical location was open again.

J. Baez announced that the AIDS Law Project was still open remotely. He said that individuals can visit www.aidslawPA.org or call and leave a message on the remote intake line (215-821-7899). Calls would be returned within 8 hours.

N. Johns announced that S. Moletteri emailed HIPC members a document with a collection of COVID-19 resources. The resources ranged from fact sheets, to data and maps, to specific counties and different populations. If anyone did not receive the document, she asked that they let the office know via email. She added that anyone who encounters COVID-19 resources that HIPC members might need should send them to her or S. Moletteri to add to the document.

M. Ross-Russell announced that OHP staff was best reached by email.

M. Martinez announced that some of the free testing for COVID-19 included a telehealth appointment cost.

Adjournment:

L. Diaz called for a motion to adjourn. **Motion:** J. Murdock motioned, C. Steib seconded to adjourn the April 2020 HIPC meeting. **Motion passed:** Meeting adjourned at 2:59 PM.

Respectfully submitted,

Sofia Moletteri, staff

Handouts distributed at the meeting:

- April 2020 HIPC Meeting Agenda
- February 2020 HIPC Meeting Minutes

The first step in the allocations process is determining system-wide and administrative costs. At the beginning of the allocations process for 2020/2021 it was determined that the \$81,202 in *Information and Referral* should be moved from the regional service dollars into system-wide service dollars. This caused a shift in the overall service dollars to change from \$17,634,044 to \$17,552,842. This change did not impact the other service categories.

The second process is determining the regional funding percentages based on the most current (at the time of allocations) people living with HIV percentage. This percentage shifts every year, this is to insure that the funding is following the epidemic. Each region develops a level funding, 5% increase and 5% decrease budget.

The last step occurs once the final award has been received from the Health Resources Services Administration (HRSA). Although the funding year began March 1, 2020 the recipient of the grant, AACO, just received the final award amount. This year the Philadelphia EMA received a Part A award that is a decrease of 2.145%. Based on the decrease, draft spreadsheets were created using the regional decrease decisions from July 2019. The final draft allocation for each region is shown in red.

The MAI award is an increase of 1.265 (this is voted on separately with the EMA wide award).

New Jersey 4 Allocations

—Level Funding Budget—

In the event of level funding, NJ would leave the funding consistent with its current amount and not make any changes.

—5% Increase Budget—

In the event of 5% increase, all the funding would go into transportation and all other service categories would remain at the current level.

—5% Decrease Budget—

In the event of a 5% decrease, transportation stay level and all other funding categories take proportional decreases.

New Jersey Regional Spreadsheet: Transportation was held at the 2019/2020 level and the remaining categories were proportionally decreased by \$30,369.

New Jersey Directives to the Recipient

- 1) Determine which services are currently provided as “other professional services” with special attention given to accessing need & availability of the full range of allowable services within this category.

Philadelphia Allocations

—Level Funding Budget—

Move \$228,500 from EFA-Pharma post reallocation budget (\$93,000 from March 2019) to Mental Health Services, Housing Assistance, and DEFA with each receiving 1/3 of the money.

—5% Increase Budget—

In the event of a 5% increase, the funding is proportionally increased across the service categories based on the new level funding budget.

—5% Decrease Budget—

In the event of a 5% decrease to take \$228,500, from EFA-Pharma, to offset the \$624,693 decrease, and then to reduce the remaining categories proportionally.

Philadelphia Regional Spreadsheet: EFA-Pharma was reduced by \$228,500 and the remaining categories were proportionally decreased by \$63,624.

Philadelphia Directives to the Recipient

- 1) The recipient as part of the CSU intake process, should inform clients of the possibility of a “wellness check” should they fall out of care. The wellness check defined here is the follow-up that the health department does when they are notified by a service provider that a client has fallen out of care.
- 2) Assess whether tobacco use prevents patients from receiving Ryan White services. This was expanded from the initial conversation related to whether consumers of substance use services are restricted by some providers based on their tobacco use.

Request of the HIPC to the Recipient

For the recipient to provide an update on the FY2019 Directive from the HIPC related to on demand transportation alternatives.

Pennsylvania 4 Allocations

—Level Funding Budget—

In the event of level funding, \$108,000 (half of EFA-Pharma) is taken out of EFA-Pharma and allocated as 50% for Outpatient Ambulatory Care, 25% for Mental Health Services, and 25% for Substance Abuse Services.

—5% Increase Budget—

In the event of a 5% increase, there is a proportional allocation to already funded services based on the previously adopted Level Funding Budget.

—5% Decrease Budget—

In the event of a 5% decrease in the budget, \$108,000 is taken out of EFA-Pharma, and all other services are proportionately reduced.

Pennsylvania Regional Spreadsheet: The entire reduction of \$54,560 was taken from EFA-Pharma and the remaining categories stayed at the 2019/2020 funding levels.

PA Counties FY2020-2021 Allocation Examples

Philadelphia EMA HIV Integrated Planning Council

	Percentages baased on FY 2019/2020	Pa Counties Level Funding Budget 2019/2020 16.032% 2016 PLWH %	PA Counties -2.145% Funding Budget 2020/2021 16.142% 2017 PLWH %	Percentages baased on FY 2020/2021
Core Service Categories				
AIDS Drug Assistance Program (ADAP)	0.00%	\$0	\$0	0.00%
Ambulatory Care	23.33%	\$659,540	\$659,540	23.79%
Case Management	38.19%	\$1,079,732	\$1,079,732	38.94%
Drug Reimbursement Program	0.00%	\$0	\$0	0.00%
Early Intervention Services	0.00%	\$0	\$0	0.00%
Health Insurance Premium & Cost Sharing Assistance	0.00%	\$0	\$0	0.00%
Home & Community-based Health Services	0.00%	\$0	\$0	0.00%
Home Health Care	0.00%	\$0	\$0	0.00%
Hospice Services	0.00%	\$0	\$0	0.00%
Mental Health Therapy/Counseling	1.68%	\$47,607	\$47,607	1.72%
Nutritional Services	2.11%	\$59,612	\$59,612	2.15%
Oral Health Care	5.31%	\$150,162	\$150,162	5.42%
Substance Abuse Treatment-Outpatient	5.89%	\$166,536	\$166,536	6.01%
	76.51%			78.02%
Support Service Categories				
Care Outreach	0.00%	\$0	\$0	0.00%
Case Management (non-medical)	0.00%	\$0	\$0	0.00%
Child Care Services	0.00%	\$0	\$0	0.00%
Day or Respite Care	0.00%	\$0	\$0	0.00%
Emergency Financial Assistance	0.76%	\$21,465	\$21,465	0.77%
Emergency Financial Assistance/AIDS Pharma. Assist.	7.64%	\$215,909	\$161,349	5.82%
Emergency Financial Assistance/Housing	0.00%	\$0	\$0	0.00%
Food Bank/Home-Delivered Meals	2.31%	\$65,238	\$65,238	2.35%
Health Education Risk Reduction	0.00%	\$0	\$0	0.00%
Housing Assistance	0.95%	\$26,904	\$26,904	0.97%
Referral for Health Care & support Services(Systemwide)	0.00%	\$0	\$0	0.00%
Other Professional Services/Legal Services	0.60%	\$17,065	\$17,065	0.62%
Psychosocial Support Services	0.00%	\$0	\$0	0.00%
Rehabilitation Care	0.00%	\$0	\$0	0.00%
Substance Abuse (Residential)	0.00%	\$0	\$0	0.00%
Translation & Interpretation	0.00%	\$0	\$0	0.00%
Transportation	11.23%	\$317,398	\$317,398	11.45%
	23.49%	\$2,827,168	\$2,772,608	21.98%
	24.28%	100.00%	\$2,827,168	\$2,772,608
Difference from 2019/2020 level funding			-\$54,560	
Difference from revised level funding -\$2,833,392			-\$60,784	

		Difference from revised level funding service dollars					
	2016 PLWH	PLWH %	2020 Level*	2017 PLWH	PLWH %	-2.145%	
Philadelphia	19113	71.445%	\$12,493,865	19199	71.179%	\$12,225,838	-\$268,027
PA	4289	16.032%	\$2,833,392	4354	16.142%	\$2,772,608	-\$60,784
NJ	3350	12.522%	\$2,225,586	3420	12.679%	\$2,177,841	-\$47,745
EMA	26752	100.000%	\$17,552,842	26973	100.000%	\$17,176,286	-\$376,556

*The overall service level funding amount of \$17,634,043 was changed to reflect moving systemwide service costs for I&R/Client services of \$81,202. Bringing the service dollars to \$17,552,842

Philadelphia FY2020-2021 Allocation Examples

Philadelphia EMA HIV Integrated Planning Council

	Percentages baased on	Philadelphia 2016 PLWH % 71.445% Philadelphia Level Including March 2019 Rellocations	Philadelphia -2.145% Funding Budget 2020/2021 71.179% 2017 PLWH %	Percentages baased on FY 2020/2021
Core Service Categories	FY 2019/2020			
AIDS Drug Assistance Program (ADAP)	0.00%	\$0	\$0	0.00%
Ambulatory Care	38.57%	\$4,827,895	\$4,802,429	39.28%
Case Management	32.31%	\$4,044,422	\$4,023,089	32.91%
Drug Reimbursement Program	3.89%	\$486,328	\$483,762	3.96%
Early Intervention Services	0.00%	\$0	\$0	0.00%
Health Insurance Premium & Cost Sharing Assistance				
	0.00%	\$0	\$0	0.00%
Home & Community-based Health Services	0.00%	\$0	\$0	0.00%
Home Health Care	0.00%	\$0	\$0	0.00%
Hospice Services	0.00%	\$0	\$0	0.00%
Mental Health Therapy/Counseling	2.60%	\$324,920	\$323,206	2.64%
Nutritional Services	0.00%	\$0	\$0	0.00%
Oral Health Care	3.31%	\$414,806	\$412,618	3.37%
Substance Abuse Treatment-Outpatient	4.24%	\$530,928	\$528,128	4.32%
	84.92%			86.48%
Care Outreach	0.00%	\$0	\$0	0.00%
Case Management (non-medical)	0.00%	\$0	\$0	0.00%
Child Care Services	0.00%	\$0	\$0	0.00%
Day or Respite Care	0.00%	\$0	\$0	0.00%
Emergency Financial Assistance	0.38%	\$48,085	\$47,831	0.39%
Emergency Financial Assistance/AIDS Pharma. Assist.	4.39%	\$550,070	\$321,570	2.63%
Emergency Financial Assistance/Housing	1.83%	\$229,113	\$227,905	1.86%
Food Bank/Home-Delivered Meals	1.66%	\$207,658	\$206,563	1.69%
Health Education Risk Reduction	0.00%	\$0	\$0	0.00%
Housing Assistance	4.31%	\$539,418	\$536,573	4.39%
Referral for Health Care & support Services (systemwide	0.00%	\$0	\$0	0.00%
Other Professional Services/Legal Services	2.41%	\$301,715	\$300,124	2.45%
Psychosocial Support Services	0.00%	\$0	\$0	0.00%
Rehabilitation Care	0.00%	\$0	\$0	0.00%
Substance Abuse (Residential)	0.00%	\$0	\$0	0.00%
Translation & Interpretation	0.00%	\$0	\$0	0.00%
Transportation	0.10%	\$12,105	\$12,041	0.10%
	15.08%	\$12,517,462	\$12,225,838	13.52%
	100.00%	\$12,517,462	\$12,225,838	

Difference from 2019/2020 level funding

-\$291,624

Difference from revised level funding - \$12,493,865

-\$268,027

	2016 PLWH	PLWH %	2020 Level*	2017 PLWH	PLWH %	-2.145%	Difference from revised level funding service dollars
Philadelphia	19113	71.445%	\$12,493,865	19199	71.179%	\$12,225,838	-\$268,027
PA	4289	16.032%	\$2,833,392	4354	16.142%	\$2,772,608	-\$60,784
NJ	3350	12.522%	\$2,225,586	3420	12.679%	\$2,177,841	-\$47,745
EMA	26752	100.000%	\$17,552,842	26973	100.000%	\$17,176,286	-\$376,556

NJ Counties FY2020-2021 Allocation Examples

Philadelphia EMA HIV Integrated Planning Council

	Percentages based on FY 2019/2020	2016 PLWH % 12.522% NJ Counties FY 2019/2020 Level Allocations	2017 PLWH % 12.679% NJ Counties FY 2020/2021 -5% Allocations	Percentages based on FY 2020/2021
Core Service Categories				
AIDS Drug Assistance Program (ADAP)	0.00%	\$0	\$0	0.00%
Ambulatory Care	49.83%	\$1,100,351	\$1,084,005	49.77%
Case Management	19.59%	\$432,550	\$426,124	19.57%
Drug Reimbursement Program	0.00%	\$0	\$0	0.00%
Early Intervention Services	0.00%	\$0	\$0	0.00%
Health Insurance Premium & Cost Sharing Assistance	0.00%	\$0	\$0	0.00%
Home & Community-based Health Services	0.00%	\$0	\$0	0.00%
Home Health Care	0.00%	\$0	\$0	0.00%
Hospice Services	0.00%	\$0	\$0	0.00%
Mental Health Therapy/Counseling	7.80%	\$172,158	\$169,601	7.79%
Nutritional Services	0.00%	\$0	\$0	0.00%
Oral Health Care	8.99%	\$198,626	\$195,675	8.98%
Substance Abuse Treatment-Outpatient	0.00%	\$0	\$0	0.00%
	0.00%	86.21%		86.11%
Support Service Categories				
Care Outreach	0.00%	\$0	\$0	0.00%
Case Management (non-medical)	0.00%	\$0	\$0	0.00%
Child Care Services	0.00%	\$0	\$0	0.00%
Day or Respite Care	0.00%	\$0	\$0	0.00%
Emergency Financial Assistance	0.00%	\$0	\$0	0.00%
Emergency Financial Assistance/AIDS Pharma. Assist.	0.00%	\$0	\$0	0.00%
Emergency Financial Assistance/Housing	0.00%	\$0	\$0	0.00%
Food Bank/Home-Delivered Meals	2.50%	\$55,155	\$54,336	2.49%
Health Education Risk Reduction	0.00%	\$0	\$0	0.00%
Housing Assistance	0.00%	\$0	\$0	0.00%
Referral for Health Care & support Services(Systemwic	0.00%	\$0	\$0	0.00%
Other Professional Services/Legal Services	3.87%	\$85,562	\$84,291	3.87%
Psychosocial Support Services	0.00%	\$0	\$0	0.00%
Rehabilitation Care	0.00%	\$0	\$0	0.00%
Substance Abuse (Residential)	0.00%	\$0	\$0	0.00%
Translation & Interpretation	0.00%	\$0	\$0	0.00%
Transportation	7.42%	\$163,809	\$163,809	7.52%
Subtotal	13.79%	\$2,208,210	\$2,177,841	13.89%
	0.00%	100.00%	\$2,177,841	

Difference from 2019/2020 level funding

-\$30,369

Difference from revised level funding - \$2,225,586

-\$47,745

	2016 PLWH	PLWH %	2020 Level	2017 PLWH	PLWH %	-2.145%	Difference from revised level funding service dollars
Philadelphia	19113	71.445%	\$12,493,865	19199	71.179%	\$12,225,838	-\$268,027
PA	4289	16.032%	\$2,833,392	4354	16.142%	\$2,772,608	-\$60,784
NJ	3350	12.522%	\$2,225,586	3420	12.679%	\$2,177,841	-\$47,745
EMA	26752	100.000%	\$17,552,842	26973	100.000%	\$17,176,286	-\$376,556

*The overall service level funding amount of \$17,634,043 was changed to reflect moving systemwide service costs for I&R/Client services of \$81,202. Bringing the service dollars to \$17,552,842

Philadelphia EMA FY2020-2021 Allocation Examples

Philadelphia EMA HIV Integrated Planning Council -EMA Wide

	Before the funding shift of \$81202 2016 PLWH% EMA FY 2019/20 Level Allocations	After the funding shift of \$81202 2017 PLWH% EMA FY 2019/20 Level Allocations	Phila EMA 2.145% Funding Budget 2020/2021 71.179% 2017 PLWH %	MAI FY 2019/20 Allocation	MAI FY 2020/21 1.265 Increase Allocation
Core Service Categories					
AIDS Drug Assistance Program (ADAP)	\$0	\$0	\$0		
Ambulatory Care	\$6,587,785	\$6,587,785	\$6,545,974	\$364,861	\$369,478
Case Management	\$5,556,704	\$5,556,704	\$5,528,945	\$1,383,611	\$1,401,117
Drug Reimbursement Program	\$486,328	\$486,328	\$483,762		
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	\$544,685	\$544,685	\$540,414		
Nutritional Services	\$59,612	\$59,612	\$59,612		
Oral Health Care	\$763,594	\$763,594	\$758,455		
Substance Abuse Treatment-Outpatient	\$697,464	\$697,464	\$694,664		
	82.62%				

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	\$69,550	\$69,550	\$69,296		
Emergency Financial Assistance/AIDS Pharma. Assist.	\$765,979	\$765,979	\$482,919		
Emergency Financial Assistance/Housing	\$229,113	\$229,113	\$227,905		
Food Bank/Home-Delivered Meals	\$328,051	\$328,051	\$326,136		
Health Education Risk Reduction	\$0	\$0	\$0		
Housing Assistance	\$566,322	\$566,322	\$563,477		
Referral for Health Care & support Services(Systemwide)	\$81,202	\$0	\$0		
Other Professional Services/Legal Services	\$404,342	\$404,342	\$401,479		
Psychosocial Support Services	\$0	\$0	\$0		
Rehabilitation Care	\$0	\$0	\$0		
Substance Abuse (Residential)	\$0	\$0	\$0		
Translation & Interpretation	\$0	\$0	\$0		
Transportation	\$493,312	\$493,312	\$493,248		
Subtotal	\$17,634,042	\$17,552,840	\$17,176,287	\$1,748,472	\$1,770,595
	16.06%				
<i>Difference from New level funding</i>			-\$376,556		
Referral for Health Care & support Services	3.44%	\$544,325	\$625,527	\$612,108	

QM Activities (Not to exceed 5% of total grant award)	\$548,833	\$548,833	\$537,059	\$22,650	\$22,937
Systemwide Coordination	\$192,822	\$192,822	\$188,686		
Capacity Building	\$112,684	\$112,684	\$110,267		
PC Support	\$499,921	\$499,921	\$489,196		
Grantee Administration	\$1,275,373	\$1,275,373	\$1,248,013	\$196,791	\$199,281
Administrative (Not to exceed 10% of grant award)	\$2,080,800	\$2,080,800	\$2,036,161		
Subtotal Systemwide, QM & Administrative	\$3,173,959	\$3,255,159	\$3,185,328	\$219,441	\$222,218
Service Allocations	\$17,634,042	\$17,552,842	\$17,176,286	\$1,748,472	\$1,770,595
Award amount (formula & supplemental)	\$20,808,001	\$20,808,001	\$20,361,614	\$1,967,913	\$1,992,813
<i>Difference from New level funding</i>			20,361,614		\$1,992,813
			-446,387		\$24,900

	2016 PLWH	PLWH %	2020 Level	2017 PLWH	PLWH %	-2.145	Difference from revised level funding service dollars
Philadelphia	19113	71.445%	\$12,493,865	19199	71.179%	\$12,225,838	-\$268,027
PA	4289	16.032%	\$2,833,392	4354	16.142%	\$2,772,608	-\$60,784
NJ	3350	12.522%	\$2,225,586	3420	12.679%	\$2,177,841	-\$47,745

	Current Level Funding Budget 2019/2020	Level Funding adjusted to include I&R change	Decrease FY 2020/2021 2.145%	Current allocation MAI 2019/2020	1.265% increase MAI 2020/2021
Referral for Health Care & support Services	\$544,325	\$625,527	\$612,108		
QM Activities (Not to exceed 5% of total grant award)	\$548,833	\$548,833	\$537,059	\$22,650	\$22,937
Systemwide Coordination	\$192,822	\$192,822	\$188,686		
Capacity Building	\$112,684	\$112,684	\$110,267		
PC Support	\$499,921	\$499,921	\$489,196		
Grantee Administration	\$1,275,373	\$1,275,373	\$1,248,013	\$196,791	\$199,281
Administrative (Not to exceed 10% of grant award)	\$2,080,800	\$2,080,800	\$2,036,161		
Subtotal Systemwide, QM & Administrative	\$3,173,957	\$3,255,159	\$3,185,328	\$219,441	\$222,218
Service Allocations	\$17,634,044	\$17,552,842	\$17,176,286	\$1,748,472	\$1,770,595
Award amount (formula & supplemental)	\$20,808,001	\$20,808,001	\$20,361,614	\$1,967,913	\$1,992,813
			20,361,614		\$1,992,813
<i>Difference from current level funding</i>		\$81,202	-446,387		\$24,900

	2016 PLWH	PLWH %	2017 PLWH	PLWH%	
Philadelphia	19113	71.445%	19199	71.179%	\$12,225,838
PA	4289	16.032%	4354	16.142%	\$2,772,608
NJ	3350	12.522%	3420	12.679%	\$2,177,841
EMA	26752	100.000%	26973	100.000%	\$17,176,286

Difference from New level funding

I & R Phila was moved back to systemwide \$81,202