

Philadelphia FY2021-2022 Allocation Examples

Philadelphia EMA HIV Integrated Planning Council

	Percentages based on FY 2020/2021	Philadelphia 2017 PLWH % 71.179% Philadelphia Level 2020/2021	Philadelphia New Level Funding Budget 2021/2022 71.050% 2018 PLWH %	Percentages based on FY 2021/2022
Core Service Categories				
AIDS Drug Assistance Program (ADAP)	0.00%	\$0	\$0	0.00%
Ambulatory Care	39.28%	\$4,802,429	\$4,802,429	39.35%
Case Management	32.91%	\$4,023,089	\$4,023,089	32.97%
Drug Reimbursement Program	3.96%	\$483,762	\$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	2.64%	\$323,206	\$323,206	2.65%
Nutritional Services	0.00%	\$0	\$0	0.00%
Oral Health Care	3.37%	\$412,618	\$412,618	3.38%
Substance Abuse Treatment-Outpatient	4.32%	\$528,128	\$528,128	4.33%
	86.48%			86.64%
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	0.39%	\$47,831	\$47,831	0.39%
Emergency Financial Assistance/AIDS Pharma. Assist.	2.63%	\$321,570	\$225,099	1.84%
Emergency Financial Assistance/Housing	1.86%	\$227,905	\$302,385	2.48%
Food Bank/Home-Delivered Meals	1.69%	\$206,563	\$206,563	1.69%
Health Education Risk Reduction	0.00%	\$0	\$0	0.00%
Housing Assistance	4.39%	\$536,573	\$536,573	4.40%
Referral for Health Care & support Services (systemwide)	0.00%	\$0	\$0	0.00%
Other Professional Services/Legal Services	2.45%	\$300,124	\$300,124	2.46%
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%	\$12,041	\$12,041	0.10%
	13.52%	\$12,225,838	\$12,203,848	13.36%
	100.00%	\$12,225,838	\$12,203,848	100.00%

Difference from level funding -

-\$21,990

	2017 PLWH	PLWH%	2020 Level	2018 PLWH	PLWH%	2021 Level	5% increase	5% Decrease
Philadelphia	19199	71.179%	\$12,225,838	19,011	71.05%	\$12,203,848	\$12,814,041	\$11,593,656
PA	4354	16.142%	\$2,772,608	4,245	15.87%	\$2,725,019	\$2,861,270	\$2,588,768
NJ	3420	12.679%	\$2,177,841	3,501	13.08%	\$2,247,419	\$2,359,790	\$2,135,048
	26973	100.000%	\$17,176,286	26,757	100.00%	\$17,176,286	\$18,035,101	\$16,317,472

PA Counties FY2021-2022 Allocation Examples

Philadelphia EMA HIV Integrated Planning Council

	Percentages based on FY 2020/2021	Pa Counties Level Funding Budget 2020/2021 16.142%	PA Counties New Level Funding Budget 2021/2022 15.870%	Percentages based on FY 2021/2022
Core Service Categories		2017PLWH %	2018 PLWH %	
AIDS Drug Assistance Program (ADAP)	0.00%	\$0	\$0	0.00%
Ambulatory Care	23.79%	\$659,540	\$648,220	23.79%
Case Management	38.94%	\$1,079,732	\$1,061,199	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	1.72%	\$47,607	\$46,790	1.72%
Nutritional Services	2.15%	\$59,612	\$58,589	2.15%
Oral Health Care	5.42%	\$150,162	\$147,585	5.42%
Substance Abuse Treatment-Outpatient	6.01%	\$166,536	\$163,678	6.01%
	78.02%			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	0.77%	\$21,465	\$21,097	0.77%
Emergency Financial Assistance/AIDS Pharma. Assist.	5.82%	\$161,349	\$158,580	5.82%
Emergency Financial Assistance/Housing	0.00%	\$0	\$0	0.00%
Food Bank/Home-Delivered Meals	2.35%	\$65,238	\$64,118	2.35%
Health Education Risk Reduction	0.00%	\$0	\$0	0.00%
Housing Assistance	0.97%	\$26,904	\$26,442	0.97%
Referral for Health Care & support Services(Systemwide)	0.00%	\$0	\$0	0.00%
Other Professional Services/Legal Services	0.62%	\$17,065	\$16,772	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	11.45%	\$317,398	\$311,950	11.45%
	21.98%	\$2,772,608	\$2,725,019	21.98%
	100.00%	\$2,772,608	\$2,725,019	100.00%

Difference from 2020/2021 level funding

-\$47,589

	2017 PLWH	PLWH%	2020 Level	2018 PLWH	PLWH%	2021 Level	5% increase	5% Decrease
Philadelphia	19199	71.179%	\$12,225,838	19,011	71.05%	\$12,203,848	\$12,814,041	\$11,593,656
PA	4354	16.142%	\$2,772,608	4,245	15.87%	\$2,725,019	\$2,861,270	\$2,588,768
NJ	3420	12.679%	\$2,177,841	3,501	13.08%	\$2,247,419	\$2,359,790	\$2,135,048
EMA	26973	100.000%	\$17,176,286	26,757	100.00%	\$17,176,286	\$18,035,101	\$16,317,472

NJ Counties FY2021-2022 Allocation Examples

Philadelphia EMA HIV Integrated Planning Council

	Percentages based on FY 2020/2021	2017 PLWH % 12.679% NJ Counties FY 2020/2021 Level Allocations	2018 PLWH % 13.080% NJ Counties FY 2021/2022 New Level Allocations	Percentages based on FY 2021/2022
Core Service Categories				
AIDS Drug Assistance Program (ADAP)	0.00%	\$0	\$0	0.00%
Ambulatory Care	49.77%	\$1,084,005	\$1,084,005	48.23%
Case Management	19.57%	\$426,124	\$426,124	18.96%
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	7.79%	\$169,601	\$169,601	7.55%
Nutritional Services	0.00%	\$0	\$0	0.00%
Oral Health Care	8.98%	\$195,675	\$195,675	8.71%
Substance Abuse Treatment-Outpatient	0.00%	\$0	\$0	0.00%
	86.11%			83.45%
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	\$69,578	3.10%
Food Bank/Home-Delivered Meals	2.49%	\$54,336	\$54,336	2.42%
Health Education Risk Reduction	0.00%	\$0	\$0	0.00%
Housing Assistance	0.00%	\$0	\$0	0.00%
Referral for Health Care & support Services(Systemwide)	0.00%	\$0	\$0	0.00%
Other Professional Services/Legal Services	3.87%	\$84,291	\$84,291	3.75%
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	7.52%	\$163,809	\$163,809	7.29%
Subtotal	13.89%	\$2,177,841	\$2,247,419	16.55%
	100.00%	\$2,177,841	\$2,247,419	100.00%

Difference from 2021/2022 level funding - \$2,247,419

\$69,578

	2017 PLWH	PLWH%	2020 Level	2018 PLWH	PLWH%	2021 Level	5% increase	5% Decrease
Philadelphia	19199	71.179%	\$12,225,838	19,011	71.05%	\$12,203,848	\$12,814,041	\$11,593,656
PA	4354	16.142%	\$2,772,608	4,245	15.87%	\$2,725,019	\$2,861,270	\$2,588,768
NJ	3420	12.679%	\$2,177,841	3,501	13.08%	\$2,247,419	\$2,359,790	\$2,135,048
	26973	100.000%	\$17,176,286	26,757	100.00%	\$17,176,286	\$18,035,101	\$16,317,472

Philadelphia EMA FY2021-2022 Allocation Examples

Philadelphia EMA HIV Integrated Planning Council -EMA Wide

	Percentage based on 2020/2021	2017 PLWH % Philadelphia EMA FY 2020/2021 Level Allocations	2018 PLWH % Philadelphia EMA FY 2021/2022 New Level Allocations	Percentage based on 2021/2022
Core Service Categories				
AIDS Drug Assistance Program (ADAP)	0.00%	\$0	\$0	0.00%
Ambulatory Care	38.11%	\$6,545,974	\$6,534,654	38.04%
Case Management	32.19%	\$5,528,945	\$5,510,413	32.08%
Drug Reimbursement Program	2.82%	\$483,762	\$483,762	2.82%
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	3.15%	\$540,414	\$539,597	3.14%
Nutritional Services	0.35%	\$59,612	\$58,589	0.34%
Oral Health Care	4.42%	\$758,455	\$755,878	4.40%
Substance Abuse Treatment-Outpatient	4.04%	\$694,664	\$691,805	4.03%
	85.07%			84.85%
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	0.40%	\$69,296	\$68,928	0.40%
Emergency Financial Assistance/AIDS Pharma. Assist.	2.81%	\$482,919	\$383,679	2.23%
Emergency Financial Assistance/Housing	1.33%	\$227,905	\$371,963	2.17%
Food Bank/Home-Delivered Meals	1.90%	\$326,136	\$325,017	1.89%
Health Education Risk Reduction	0.00%	\$0	\$0	0.00%
Housing Assistance	3.28%	\$563,477	\$563,015	3.28%
Referral for Health Care & support Services(Systemwide)	0.00%	\$0	\$0	0.00%
Other Professional Services/Legal Services	2.34%	\$401,479	\$401,187	2.34%
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	2.87%	\$493,248	\$487,800	2.84%
Subtotal	14.93%	\$17,176,287	\$17,176,286	15.15%
	100%	\$17,176,286	\$17,176,286	100%

Philadelphia EMA FY2021-2022 Allocation Examples

Philadelphia EMA HIV Integrated Planning Council -EMA Wide

MAI

Core Service Categories	FY 2021/22 Level Funding Allocation	FY 2021/22 5%+ Funding Allocation	FY 2021/22 5%- Funding Allocation
AIDS Drug Assistance Program (ADAP)			
Ambulatory Care	\$369,478	\$387,598	\$351,026
Case Management	\$1,401,117	\$1,469,831	\$1,331,146
Drug Reimbursement Program			
Early Intervention Services			
Health Insurance Premium & Cost 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			
Support Service Categories			
Care Outreach			
Case Management (non-medical)			
Child Care Services			
Day or Respite Care			
Emergency Financial Assistance			
Emergency Financial Assistance/AIDS Pharma. Assist.			
Emergency Financial Assistance/Housing			
Food Bank/Home-Delivered Meals			
Health Education Risk Reduction			
Housing Assistance			
Referral for Health Care & support Services(Systemwide)			
Other Professional Services/Legal Services			
Psychosocial Support Services			
Rehabilitation Care			
Substance Abuse (Residential)			
Translation & Interpretation			
Transportation			
Subtotal	\$1,770,595	\$1,857,429	\$1,682,172
	\$1,770,595	\$1,857,429	\$1,682,172

	Current Level funding budget FY2020-2021	5% Increase Budget	5% Decrease Budget	Current allocation MAI 2020/2021	MAI 5% Increase Budget	MAI 5% Decrease Budget
Referral for Health Care & support Services	\$612,108	\$642,713	\$581,502			
QM Activities (Not to exceed 5% of total grant award)	\$537,059	\$563,912	\$510,206	\$22,937	\$24,084	\$21,790.09
Systemwide Coordination	\$188,686	\$198,120	\$179,251			
Capacity Building	\$110,267	\$115,780	\$104,753			
PC Support	\$489,196	\$513,656	\$464,736			
Grantee Administration	\$1,248,013	\$1,310,413	\$1,185,612	\$199,281	\$209,056	\$189,317
Administrative (Not to exceed 10% of grant award)	\$2,036,161	\$2,137,969	\$1,934,353			
Subtotal Systemwide, QM & Administrative	\$3,185,328	\$3,344,594	\$3,026,062	\$222,218	\$233,140	\$211,107
Service Allocations	\$17,176,286	\$18,035,101	\$16,317,472	\$1,770,595	\$1,857,429	\$1,682,065
Award amount (formula & supplemental)	\$20,361,614	\$21,379,695	\$19,343,533	\$1,992,813	\$2,090,569	\$1,893,172
	20,361,614	21,379,695	19,343,533	\$1,992,813	\$2,090,569	\$1,893,172
<i>Difference from current level funding</i>		1,018,081	-1,018,081		\$97,756	(\$99,641)

	2017 PLWH	PLWH%	2020 Level	2018 PLWH	PLWH%	2021 Level	5% increase	5% Decrease
Philadelphia	19199	71.179%	\$12,225,838	19,011	71.05%	\$12,203,848	\$12,814,041	\$11,593,656
PA	4354	16.142%	\$2,772,608	4,245	15.87%	\$2,725,019	\$2,861,270	\$2,588,768
NJ	3420	12.679%	\$2,177,841	3,501	13.08%	\$2,247,419	\$2,359,790	\$2,135,048
EMA	26973	100.000%	\$17,176,286	26,757	100.00%	\$17,176,286	\$18,035,101	\$16,317,472