

Office of HIV Planning

Finance Committee: HIV Integrated Planning Council

Ryan White Part A

Recipient Philadelphia Region Reallocation Request & Notice of Grant
Award (*Partial*)

February 6, 2020

At the November 14, 2019 meeting the HIPC proactively approved for the Recipient to reallocate any remaining underspending to the following direct service categories:

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

Employment of this administrative mechanism will mitigate EMA underspending at the end of the 2019-20 contract year. However, the Philadelphia Region has communicated to the Recipient that it can justifiably spend an additional \$149,328.00 in Other Professional Services/Legal Services this contract year. **The Recipient would like to move \$149,328.00 from EFA/Pharma to Other Professional Legal Services.** This will cover professional legal services staff time spent on client work and not billed to the Recipient.

Since the amount to be reallocated may exceed the 10% threshold the Recipient requests Planning Council Approval.

Additionally, the Recipient has received a partial Notice of Grant Award for Part A Formula funding at 25% of the overall award. Notice of the Supplemental award is pending.

In order to prevent a disruption of service delivery post February 29th the Recipient is seeking approval to issue provider awards at a level funding scenario pending receipt of the complete Formula and Supplemental awards.

EMA-Wide FY2019
Philadelphia EMA Ryan White Part A
February 6, 2020
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Service Categories	FY 2019		Revised FY 2019
	Allocations	Adjustment	
Ambulatory Care	\$ 4,827,895	\$ -	\$ 4,827,895
Drug Reimbursement Program	\$ 486,328	\$ -	\$ 486,328
Case Management	\$ 4,044,457	\$ -	\$ 4,044,457
Substance Abuse Services - Outpatient	\$ 530,964	\$ -	\$ 530,964
Mental Health Therapy/Counseling	\$ 324,920	\$ -	\$ 324,920
Nutritional Services	\$ -	\$ -	\$ -
Oral Health Care	\$ 414,806	\$ -	\$ 414,806
AIDS Drug Assistance Program (ADAP)	\$ -	\$ -	\$ -
Health Insurance Premium & Costs Sharing Assistance	\$ -	\$ -	\$ -
Early Intervention Services	\$ -	\$ -	\$ -
Transportation	\$ 12,104	\$ -	\$ 12,104
Food Bank/Home-Delivered Meals	\$ 207,658	\$ -	\$ 207,658
Housing Assistant	\$ 539,418	\$ -	\$ 539,418
Other Professional Services/Legal Services	\$ 301,714	\$ 149,328	\$ 451,042
Care Outreach	\$ -	\$ -	\$ -
Emergency Financial Assistance	\$ 48,085	\$ -	\$ 48,085
Emergency Financial Assistance/AIDS Pharma Asst.	\$ 550,000	\$ (149,328)	\$ 400,672
Emergency Financial Assistance/Housing	\$ 229,113	\$ -	\$ 229,113
Treatment Adherence (Case Management)	\$ -	\$ -	\$ -
Linguistics Services	\$ -	\$ -	\$ -
Psychosocial Support Services	\$ -	\$ -	\$ -
Home Health Care	\$ -	\$ -	\$ -
Day of Respite Care	\$ -	\$ -	\$ -
Child Care Services	\$ -	\$ -	\$ -
Referral for Health Care/Supportive Services	\$ 81,202	\$ -	\$ 81,202
Total	\$ 12,598,664	\$ -	\$ 12,598,664

EMA-Wide FY2019
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TOTAL

Service Categories	FY 2019		Revised FY 2019
	Allocations	Adjustment	
Ambulatory Care	\$ 6,587,786	\$ -	\$ 6,587,786
Drug Reimbursement Program	\$ 486,328	\$ -	\$ 486,328
Case Management	\$ 5,604,694	\$ -	\$ 5,604,694
Substance Abuse Services - Outpatient	\$ 745,454	\$ -	\$ 745,454
Mental Health Therapy/Counseling	\$ 544,685	\$ -	\$ 544,685
Nutritional Services	\$ 59,612	\$ -	\$ 59,612
Oral Health Care	\$ 763,594	\$ -	\$ 763,594
AIDS Drug Assistance Program (ADAP)	\$ -	\$ -	\$ -
Health Insurance Premium & Costs Sharing Assistance	\$ -	\$ -	\$ -
Early Intervention Services	\$ -	\$ -	\$ -
Transportation	\$ 493,311	\$ -	\$ 493,311
Food Bank/Home-Delivered Meals	\$ 328,051	\$ -	\$ 328,051
Housing Assistant	\$ 566,322	\$ -	\$ 566,322
Other Professional Services/Legal Services	\$ 404,341	\$ 149,328	\$ 553,669
Care Outreach	\$ -	\$ -	\$ -
Emergency Financial Assistance	\$ 69,550	\$ -	\$ 69,550
Emergency Financial Assistance/AIDS Pharma Asst.	\$ 670,000	\$ (149,328)	\$ 520,672
Emergency Financial Assistance/Housing	\$ 229,113	\$ -	\$ 229,113
Treatment Adherence (Case Management)	\$ -	\$ -	\$ -
Linguistics Services	\$ -	\$ -	\$ -
Psychosocial Support Services	\$ -	\$ -	\$ -
Home Health Care	\$ -	\$ -	\$ -
Day or Respite Care	\$ -	\$ -	\$ -
Child Care Services	\$ -	\$ -	\$ -
Referral for Health Care/Supportive Services	\$ 81,202	\$ -	\$ 81,202
Total	\$ 17,634,043	\$ -	\$ 17,634,043

SYSTEMWIDE ALLOCATIONS

I & R	FY 2019		Revised FY 2019
	Allocations	Adjustment	
QM Activities	\$ 544,325	\$ -	\$ 544,325
Systemwide Coordination	\$ 548,833	\$ -	\$ 548,833
Capacity Building	\$ 192,822	\$ -	\$ 192,822
PC Support	\$ 112,684	\$ -	\$ 112,684
Grantee Administration	\$ 499,921	\$ -	\$ 499,921
	\$ 1,275,373	\$ -	\$ 1,275,373
Total	\$ 3,173,958	\$ -	\$ 3,173,958