

MEETING AGENDA

VIRTUAL:

Wednesday, April 19th, 2023

2:00 p.m. – 4:00 p.m.

- ◆ Call to Order

- ◆ Welcome/Introductions

- ◆ Approval of Agenda

- ◆ Report of Co-Chairs

- ◆ Report of Staff

- ◆ Action Item
 - Final Allocation Spreadsheet and Final Award

- ◆ Other Business

- ◆ Announcements

- ◆ Adjournment

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

The next Finance Committee meeting is

VIRTUAL: May 4th from 2:00 p.m. – 4:00 p.m.

Office of HIV Planning, 340 N. 12TH Street, Suite 320, Philadelphia, PA 19107

(215) 574-6760 • FAX (215) 574-6761 • www.hivphilly.org

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

FY2023 ALLOCATIONS DECISIONS & DIRECTIVES

NEW JERSEY COUNTIES:

(Burlington, Camden, Gloucester, and Salem Counties)

- **LEVEL**
 - All funded service categories are to be proportionally increased based on the additional \$80,733 within the New Level Funding budget.

 - **5% DECREASE**
 - All funded service categories are to be proportionally decreased, except for Transportation which is to be held at the FY2022 Level Funding amount.

 - **5% INCREASE**
 - All additional money under the 5% increase budget is to be proportionally divided between EFA-Housing, Mental Health, and Transportation; all other services are to be held at the FY2022 Level Funding amounts.

 - **DIRECTIVES TO THE RECIPIENT**
 - AACO is to report back to the Comprehensive Planning Committee with progress and updates on the currently implemented EFA-Housing Model.

 - In accordance with federal treatment guidelines, increase access to immediate ART initiation (within 96 hours) from diagnosis unless otherwise clinically indicated and recorded.

 - Expand operating hours to include evening and weekend appointments for HIV medical care in community and hospital-based HIV treatment sites.
-

PENNSYLVANIA COUNTIES:

(Bucks, Delaware, Chester, and Montgomery Counties)

- **LEVEL**
 - All funded service categories are to be proportionally decreased based on the \$267,554 reduction within the New Level Funding budget.

- **5% DECREASE**
 - Working from the FY2022 Level Funding Budget, all funded service categories are to be proportionally decreased by the 13.15% decrease of \$410,886.

- **5% INCREASE**
 - Working from the FY2022 Level Funding Budget, all funded service categories are to be proportionally decreased by the 4% decrease of \$124,703.

- **DIRECTIVES TO THE RECIPIENT**
 - In accordance with federal treatment guidelines, increase access to immediate ART initiation (within 96 hours) from diagnosis unless otherwise clinically indicated and recorded.

 - Expand operating hours to include evening and weekend appointments for HIV medical care in community and hospital-based HIV treatment sites.

 - Ascertain the need for increased mental health services in the PA counties, including surveying existing mental health providers and their accessibility.

 - Evaluate the need for home healthcare services and various non-RW funding streams that may be available to support this service.

PHILADELPHIA COUNTY:

- **LEVEL**
 - All funded service categories are to be proportionally increased based on the additional \$186,821 within the New Level Funding budget.

 - **5% DECREASE**
 - Working from the FY2022 Level Funding Budget, all funded service categories are to be proportionally decreased.

 - **5% INCREASE**
 - Working from the New Level Funding budget, the 5% increase is to be split evenly between Housing Assistance, Mental Health, and Food Bank.

 - **DIRECTIVES TO THE RECIPIENT**
 - Increase access to and awareness of transportation options to medical and social service care; request more information on transportation services provided and their utilization to determine improved health outcomes.

 - Ascertain the average wait time for people to be connected to Case Managers.

 - Review which services are most utilized and needed by PLWH who are 50+ years old.

 - Increase access to and awareness to Food Bank services, especially those that are culturally relevant; request more information on Food Bank services provided and their utilization to determine improved health outcomes.
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Philadelphia FY2023-2024 Allocation Examples

Philadelphia EMA HIV Integrated Planning Council

	Percentages based on FY 2022/2023	Philadelphia Level Funding Budget 2022/2023 69.430%	Philadelphia Level Funding Budget 2023/2024 66.960%	Percentages based on FY 2023/2024 New Level
Core Service Categories		2019 PLWH %	2021 PLWH %	
AIDS Drug Assistance Program (ADAP)	0.00%	\$0	\$0	0.00%
Ambulatory Care	38.70%	\$4,774,923	\$4,650,924	38.70%
Case Management	32.42%	\$4,000,046	\$3,896,170	32.42%
Drug Reimbursement Program	3.90%	\$480,992	\$468,501	3.90%
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%	\$321,355	\$313,010	2.60%
Nutritional Services	0.00%	\$0	\$0	0.00%
Oral Health Care	3.33%	\$410,255	\$399,601	3.33%
Substance Abuse Treatment-Outpatient	4.26%	\$525,103	\$511,466	4.26%
	85.21%			85.21%
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%	\$47,557	\$46,322	0.39%
Emergency Financial Assistance/AIDS Pharma. Assist.	1.81%	\$223,810	\$217,998	1.81%
Emergency Financial Assistance/Housing	4.08%	\$503,505	\$490,430	4.08%
Food Bank/Home-Delivered Meals	1.66%	\$205,379	\$200,046	1.66%
Health Education Risk Reduction	0.00%	\$0	\$0	0.00%
Housing Assistance	4.32%	\$533,500	\$519,645	4.32%
Referral for Health Care & support Services (systemwide)	0.00%	\$0	\$0	0.00%
Other Professional Services/Legal Services	2.42%	\$298,405	\$290,655	2.42%
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%	\$11,972	\$11,661	0.10%
	14.79%	\$12,336,801	\$12,016,430	14.79%
	100.00%	\$12,336,801	\$12,016,430	100.00%

Difference from 2022-2023 level funding -

-\$320,371

Philadelphia FY2023-2024 Allocation Examples

Philadelphia EMA HIV Integrated Planning Council

	Percentages based on FY 2022/2023	Philadelphia Level Funding Budget 2022/2023 69.430%	Philadelphia Decrease Funding Budget 2023/2024 66.920%	Percentages based on FY 2023/2024
Core Service Categories		2019 PLWH %	2021 PLWH %	
AIDS Drug Assistance Program (ADAP)	0.00%	\$0	\$0	0.00%
Ambulatory Care	38.70%	\$4,774,923	\$4,650,803	38.70%
Case Management	32.42%	\$4,000,046	\$3,896,069	32.42%
Drug Reimbursement Program	3.90%	\$480,992	\$468,489	3.90%
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%	\$321,355	\$313,002	2.60%
Nutritional Services	0.00%	\$0	\$0	0.00%
Oral Health Care	3.33%	\$410,255	\$399,591	3.33%
Substance Abuse Treatment-Outpatient	4.26%	\$525,103	\$511,453	4.26%
	85.21%			85.21%
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%	\$47,557	\$46,321	0.39%
Emergency Financial Assistance/AIDS Pharma. Assist.	1.81%	\$223,810	\$217,992	1.81%
Emergency Financial Assistance/Housing	4.08%	\$503,505	\$490,417	4.08%
Food Bank/Home-Delivered Meals	1.66%	\$205,379	\$200,042	1.66%
Health Education Risk Reduction	0.00%	\$0	\$0	0.00%
Housing Assistance	4.32%	\$533,500	\$519,632	4.32%
Referral for Health Care & support Services (systemwide)	0.00%	\$0	\$0	0.00%
Other Professional Services/Legal Services	2.42%	\$298,405	\$290,648	2.42%
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%	\$11,972	\$11,972	0.10%
	14.79%	\$12,336,801	\$12,016,430	14.79%
	100.00%	\$12,336,801	\$12,016,430	100.00%

Difference from 2022-2023 level funding -

-\$320,371

PA Counties FY2023-2024 Allocation Examples

Philadelphia EMA HIV Integrated Planning Council

	Percentages based on FY 2022/2023	PA Counties Level Funding Budget 2022/2023 17.590%	PA Counties Increase Funding Budget 2023/2024 19.956%	Percentages based on FY 2023/2024
Core Service Categories		2019 PLWH %	2021 PLWH %	
AIDS Drug Assistance Program (ADAP)	0.00%	\$0	\$0	0.00%
Ambulatory Care	23.38%	\$730,519	\$837,730	23.38%
Case Management	38.28%	\$1,195,932	\$1,371,447	38.28%
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	2.54%	\$79,514	\$91,184	2.54%
Nutritional Services	2.11%	\$66,027	\$75,718	2.11%
Oral Health Care	5.32%	\$166,322	\$190,732	5.32%
Substance Abuse Treatment-Outpatient	5.90%	\$184,458	\$211,530	5.90%
	77.54%			77.54%
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%	\$23,775	\$27,264	0.76%
Emergency Financial Assistance/AIDS Pharma. Assist.	5.72%	\$178,713	\$204,941	5.72%
Emergency Financial Assistance/Housing	0.00%	\$0	\$0	0.00%
Food Bank/Home-Delivered Meals	2.31%	\$72,259	\$82,864	2.31%
Health Education Risk Reduction	0.00%	\$0	\$0	0.00%
Housing Assistance	1.81%	\$56,584	\$64,889	1.81%
Referral for Health Care & support Services(Systemwide	0.00%	\$0	\$0	0.00%
Other Professional Services/Legal Services	0.60%	\$18,902	\$21,676	0.60%
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	11.25%	\$351,556	\$403,151	11.25%
	22.46%	\$3,124,562	\$3,583,124	22.46%
	100.00%	\$3,124,562	\$3,583,124	100.00%

Difference from 2022/2023 level funding

\$458,562

NJ Counties FY2023-2024 Allocation Examples

Philadelphia EMA HIV Integrated Planning Council

	Percentages based on FY 2022/2023	2019 PLWH % 12.980% NJ Counties FY 2022/2023 Level Allocations	2021 PLWH % 13.121% NJ Counties FY 2023/2024 Level Allocations	Percentages based on FY 2023/2024
Core Service Categories				
AIDS Drug Assistance Program (ADAP)	0.00%	\$0	\$0	0.00%
Ambulatory Care	47.46%	\$1,094,729	\$1,118,066	47.46%
Case Management	18.65%	\$430,340	\$439,513	18.65%
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	7.42%	\$171,279	\$174,930	7.42%
Nutritional Services	0.00%	\$0	\$0	0.00%
Oral Health Care	8.57%	\$197,611	\$201,823	8.57%
Substance Abuse Treatment-Outpatient	0.00%	\$0	\$0	0.00%
	82.10%			82.10%
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	4.66%	\$107,447	\$109,737	4.66%
Food Bank/Home-Delivered Meals	2.38%	\$54,874	\$56,043	2.38%
Health Education Risk Reduction	0.00%	\$0	\$0	0.00%
Housing Assistance	0.00%	\$0	\$0	0.00%
Referral for Health Care & support Services(Systemwid	0.00%	\$0	\$0	0.00%
Other Professional Services/Legal Services	3.69%	\$85,125	\$86,940	3.69%
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	7.17%	\$165,430	\$168,956	7.17%
Subtotal	17.90%	\$2,306,833	\$2,356,009	17.90%
	100.00%	\$2,306,833	\$2,356,009	100.00%

Difference from 2022/2023 level funding

\$49,176

	2019 PLWH	PLWH%	2022-2023 level	2021 PLWH	PLWH%	1.05451% Increase 2023-24
Philadelphia	18,798	69.43%	\$12,336,801	18,351	66.923%	\$12,016,430
PA	4,761	17.59%	\$3,124,562	5,472	19.956%	\$3,583,124
NJ	3,515	12.98%	\$2,306,833	3,598	13.121%	\$2,356,009
EMA	27,074	100.00%	\$17,768,196	27,421	100.00%	\$17,955,563
Difference current phl						-\$320,371
Difference current Pa						\$458,562
Difference current Nj						\$49,175
						<u>\$187,367</u>

NJ Counties FY2023-2024 Allocation Examples

Philadelphia EMA HIV Integrated Planning Council

	Percentages based on FY 2022/2023	2019 PLWH % 12.980% NJ Counties FY 2022/2023 Level Allocations	2021 PLWH % 13.121% NJ Counties FY 2023/2024 Increase Allocations	Percentages based on FY 2023/2024				
Core Service Categories								
AIDS Drug Assistance Program (ADAP)	0.00%	\$0	\$0	0.00%				
Ambulatory Care	47.46%	\$1,094,729	\$1,094,729	46.47%				
Case Management	18.65%	\$430,340	\$430,340	18.27%				
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	7.42%	\$171,279	\$190,242	8.07%	\$444,155	0.385628891	\$18,963.69	\$190,242
Nutritional Services	0.00%	\$0	\$0	0.00%		0.241912306	\$11,896.28	\$119,343
Oral Health Care	8.57%	\$197,611	\$197,611	8.39%		0.372459095	\$18,316.05	\$183,746
Substance Abuse Treatment-Outpatient	0.00%	\$0	\$0	0.00%			\$49,176.01	
	82.10%			81.19%				
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	4.66%	\$107,447	\$119,343	5.07%				
Food Bank/Home-Delivered Meals	2.38%	\$54,874	\$54,874	2.33%				
Health Education Risk Reduction	0.00%	\$0	\$0	0.00%				
Housing Assistance	0.00%	\$0	\$0	0.00%				
Referral for Health Care & support Services(Systemwid	0.00%	\$0	\$0	0.00%				
Other Professional Services/Legal Services	3.69%	\$85,125	\$85,125	3.61%				
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	7.17%	\$165,430	\$183,746	7.80%				
Subtotal	17.90%	\$2,306,833	\$2,356,009	18.81%				
	100.00%	\$2,306,833	\$2,356,009	100.00%				

Difference from 2022/2023 level funding

\$49,176

	2019 PLWH	PLWH%	2022-2023 level	2021 PLWH	PLWH%	1.05451% Increase 2023-24
Philadelphia	18,798	69.43%	\$12,336,801	18,351	66.923%	\$12,016,430
PA	4,761	17.59%	\$3,124,562	5,472	19.956%	\$3,583,124
NJ	3,515	12.98%	\$2,306,833	3,598	13.121%	\$2,356,009
EMA	27,074	100.00%	\$17,768,196	27,421	100.00%	\$17,955,563
Difference current phi						-\$320,371
Difference current Pa						\$458,562
Difference current Nj						\$49,175
						\$187,367

Philadelphia EMA FY2023-2024 Allocation Examples

Philadelphia EMA HIV Integrated Planning Council

	Percentages based on FY 2022/2023	2019 PLWH % Philadelphia EMA FY2022/2023 Level Allocations	2021 PLWH % Philadelphia EMA FY 2023/2024 Level Allocations	Percentages based on FY 2023/2024
Core Service Categories				
AIDS Drug Assistance Program (ADAP)	0.00%	\$0	\$0	0.00%
Ambulatory Care	37.15%	\$6,600,171	\$6,606,720	36.79%
Case Management	31.67%	\$5,626,317	\$5,707,130	31.78%
Drug Reimbursement Program	2.71%	\$480,992	\$468,501	2.61%
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	3.22%	\$572,148	\$579,124	3.23%
Nutritional Services	0.37%	\$66,027	\$75,718	0.42%
Oral Health Care	4.36%	\$774,188	\$792,156	4.41%
Substance Abuse Treatment-Outpatient	3.99%	\$709,561	\$722,996	4.03%
	83.46%			83.27%
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%	\$71,332	\$73,587	0.41%
Emergency Financial Assistance/AIDS Pharma. Assist.	2.27%	\$402,523	\$422,939	2.36%
Emergency Financial Assistance/Housing	3.44%	\$610,952	\$600,167	3.34%
Food Bank/Home-Delivered Meals	1.87%	\$332,512	\$338,953	1.89%
Health Education Risk Reduction	0.00%	\$0	\$0	0.00%
Housing Assistance	3.32%	\$590,084	\$584,534	3.26%
Referral for Health Care & support Services(Systemwid	0.00%	\$0	\$0	0.00%
Other Professional Services/Legal Services	2.26%	\$402,431	\$399,270	2.22%
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	2.98%	\$528,958	\$583,768	3.25%
Subtotal	16.54%	\$17,768,196	\$17,955,563	16.73%
	100.00%	\$17,768,196	\$17,955,563	100.00%

Difference from 2022/2023 level funding

\$187,367

	2019 PLWH	PLWH%	2022-2023 level	2021 PLWH	PLWH%	1.05451% Increase 2023-24
Philadelphia	18,798	69.43%	\$12,336,801	18,351	66.923%	\$12,016,430
PA	4,761	17.59%	\$3,124,562	5,472	19.956%	\$3,583,124
NJ	3,515	12.98%	\$2,306,833	3,598	13.121%	\$2,356,009
EMA	27,074	100.00%	\$17,768,196	27,421	100.00%	\$17,955,563
Difference current phl						-\$320,371
Difference current Pa						\$458,562
Difference current Nj						\$49,175
						<u>\$187,367</u>

Philadelphia EMA FY2023-2024 Allocation Examples

Philadelphia EMA HIV Integrated Planning Council

	Percentages based on FY 2022/2023	2019 PLWH % Philadelphia EMA FY 2022/2023 Level Allocations	2021 PLWH % Philadelphia EMA FY 2022/2024 Decrease Allocations	Percentages based on FY 2023/2024
Core Service Categories				
AIDS Drug Assistance Program (ADAP)	0.00%	\$0	\$0	0.00%
Ambulatory Care	37.15%	\$6,600,171	\$6,606,600	36.79%
Case Management	31.67%	\$5,626,317	\$5,707,030	31.78%
Drug Reimbursement Program	2.71%	\$480,992	\$468,489	2.61%
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	3.22%	\$572,148	\$579,116	3.23%
Nutritional Services	0.37%	\$66,027	\$75,718	0.42%
Oral Health Care	4.36%	\$774,188	\$792,146	4.41%
Substance Abuse Treatment-Outpatient	3.99%	\$709,561	\$722,983	4.03%
	83.46%	\$0		83.27%
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%	\$71,332	\$73,585	0.41%
Emergency Financial Assistance/AIDS Pharma. Assist.	2.27%	\$402,523	\$422,933	2.36%
Emergency Financial Assistance/Housing	3.44%	\$610,952	\$600,154	3.34%
Food Bank/Home-Delivered Meals	1.87%	\$332,512	\$338,949	1.89%
Health Education Risk Reduction	0.00%	\$0	\$0	0.00%
Housing Assistance	3.32%	\$590,084	\$584,520	3.26%
Referral for Health Care & support Services(Systemwid	0.00%	\$0	\$0	0.00%
Other Professional Services/Legal Services	2.26%	\$402,431	\$399,263	2.22%
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	2.98%	\$528,958	\$584,079	3.25%
Subtotal	16.54%	\$17,768,196	\$17,955,563	16.73%
	100.00%	\$17,768,196	\$17,955,563	100.00%
<i>Difference from 2022/2023 level funding</i>			\$187,367	

	2019 PLWH	PLWH%	2022-2023 level	2021 PLWH	PLWH%	1.05451% Increase 2023-24
Philadelphia	18,798	69.43%	\$12,336,801	18,351	66.923%	\$12,016,430
PA	4,761	17.59%	\$3,124,562	5,472	19.956%	\$3,583,124
NJ	3,515	12.98%	\$2,306,833	3,598	13.121%	\$2,356,009
EMA	27,074	100.00%	\$17,768,196	27,421	100.00%	\$17,955,563
Difference current phl						-\$320,371
Difference current Pa						\$458,562
Difference current NJ						\$49,175
						<u>\$187,367</u>

Philadelphia EMA FY2023-2024 Allocation Examples

Philadelphia EMA HIV Integrated Planning Council

	Percentages based on FY 2022/2023	2019 PLWH % Philadelphia EMA FY 2022/2023 Level Allocations	2021 PLWH % Philadelphia EMA FY 2023/2024 Increase Allocations	Percentages based on FY 2023/2024
Core Service Categories				
AIDS Drug Assistance Program (ADAP)	0.00%	\$0	\$0	0.00%
Ambulatory Care	37.15%	\$6,600,171	\$6,583,383	36.66%
Case Management	31.67%	\$5,626,317	\$5,697,957	31.73%
Drug Reimbursement Program	2.71%	\$480,992	\$468,501	2.61%
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	3.22%	\$572,148	\$594,436	3.31%
Nutritional Services	0.37%	\$66,027	\$75,718	0.42%
Oral Health Care	4.36%	\$774,188	\$787,943	4.39%
Substance Abuse Treatment-Outpatient	3.99%	\$709,561	\$722,996	4.03%
	83.46%			83.15%
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%	\$71,332	\$73,587	0.41%
Emergency Financial Assistance/AIDS Pharma. Assist.	2.27%	\$402,523	\$422,939	2.36%
Emergency Financial Assistance/Housing	3.44%	\$610,952	\$609,773	3.40%
Food Bank/Home-Delivered Meals	1.87%	\$332,512	\$337,783	1.88%
Health Education Risk Reduction	0.00%	\$0	\$0	0.00%
Housing Assistance	3.32%	\$590,084	\$584,534	3.26%
Referral for Health Care & support Services(Systemwide)	0.00%	\$0	\$0	0.00%
Other Professional Services/Legal Services	2.26%	\$402,431	\$397,456	2.21%
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	2.98%	\$528,958	\$598,558	3.33%
Subtotal	16.54%	\$17,768,196	\$17,955,563	16.85%
	100.00%	\$17,768,196	\$17,955,563	100.00%

Difference from 2022/2023 level funding

\$187,367

	2019 PLWH	PLWH%	2022-2023 level	2021 PLWH	PLWH%	1.05451% Increase 2023-24
Philadelphia	18,798	69.43%	\$12,336,801	18,351	66.923%	\$12,016,430
PA	4,761	17.59%	\$3,124,562	5,472	19.956%	\$3,583,124
NJ	3,515	12.98%	\$2,306,833	3,598	13.121%	\$2,356,009
EMA	27,074	100.00%	\$17,768,196	27,421	100.00%	\$17,955,563
Difference current phl						-\$320,371
Difference current Pa						\$458,562
Difference current Nj						\$49,175
						<u>\$187,367</u>

MAI FY2023-2024 Allocation Examples

Philadelphia EMA HIV Integrated Planning Council -EMA Wide

	MAI	MAI
	FY 2022/23 Level Funding Allocation	FY 2023/24 4.2936% Decrease Allocation
Core Service Categories		
AIDS Drug Assistance Program (ADAP)		
Ambulatory Care	\$365,454	\$349,763
Case Management	\$1,385,859	\$1,326,356
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	\$1,751,313	\$1,676,119
	\$1,751,313	\$1,676,119
<i>Difference from 2022-2023 Level funding</i>		-\$75,194

	2019 PLWH	PLWH%	2022-2023 level	2021 PLWH	PLWH%	1.05451% Increase 2023-24
Philadelphia	18,798	69.43%	\$12,336,801	18,351	66.923%	\$12,016,430
PA	4,761	17.59%	\$3,124,562	5,472	19.956%	\$3,583,124
NJ	3,515	12.98%	\$2,306,833	3,598	13.121%	\$2,356,009
EMA	27,074	100.00%	\$17,768,196	27,421	100.00%	\$17,955,563
Difference current phl						-\$320,371
Difference current Pa						\$458,562
Difference current Nj						\$49,175
						\$187,367

2023/2024 Draft Funding Allocations by Region 7/2022

Systemwide/Administrative FY2023-2024 Allocation 2021 PLWH	FY2022-2023 level funding 2020 plwh	1.05451% Increase FY23-24 2021 PLWH	Level Allocation MAI 2022/2023	4.2936% Decrease 2023-2024 MAI
Referral for Health Care & support Services	\$633,201	\$639,879		
QM Activities (Not to exceed 5% of total grant award)	\$555,567	\$561,425	\$22,687	\$21,713
Systemwide Coordination	\$195,188	\$197,246		
Capacity Building	\$114,066	\$115,269		
PC Support	\$537,105	\$542,769		
Grantee Administration	\$1,259,970	\$1,273,257	\$197,111	\$188,648
Administrative (Not to exceed 10% of grant award)	\$2,106,329	\$2,128,541		
Subtotal Systemwide, QM & Administrative	\$3,295,097	\$3,329,845	\$219,798	\$210,361
Service Allocations	\$17,768,196	\$17,955,563	\$1,751,313	\$1,676,119
Award amount (formula & supplemental)	\$21,063,293	\$21,285,408	\$1,971,111	\$1,886,480
<i>Difference from 22-23 level funding</i>	\$21,063,293	\$21,285,408	\$1,971,111	\$1,886,480
Difference in 22-23 service dollars		\$222,115		-\$84,631
		\$187,367		-\$75,194

	2019 PLWH	PLWH%	2022-2023 level	2021 PLWH	PLWH%	1.05451% Increase 2023-24
Philadelphia	18,798	69.43%	\$12,336,801	18,351	66.923%	\$12,016,430
PA	4,761	17.59%	\$3,124,562	5,472	19.956%	\$3,583,124
NJ	3,515	12.98%	\$2,306,833	3,598	13.121%	\$2,356,009
EMA	27,074	100.00%	\$17,768,196	27,421	100.00%	\$17,955,563
Difference current phl						-\$320,371
Difference current Pa						\$458,562
Difference current Nj						\$49,175
						\$187,367