

RYAN WHITE TITLE 1
APPROVED 2005 SPENDING PLAN

Approved by the Planning Council on
March 17, 2005
(Including Tri-County Spending Plan)

RANK	CATEGORY (Note 1)	(2)		(3)	(4)	(5)	(6)		(7)
		CARRYING COST OF 2004 PROGRAMS INTO 2005	% OF TOTAL NYC PROGRAM FUNDS (excluding Tri- County)	Reductions to Plan: 1) *Across the Board Cut of 1.99% to BASE Programs & 3.29% Cut to MAI programs, and 2) Reduction to Tri-County of 6.52% and NYC Admin of 3.29%	ADAP Funding/To Be Identified	PROPOSED 2005 SPENDING PLAN	% OF TOTAL NYC PROGRAM FUNDS (excluding Tri- County)		
1	State-Administered Drug Assistance Program								
	ADAP (Note 2)	\$ 11,834,316	10%	\$ (155,944)	\$ (4,000,000)	\$ 7,678,372	7.2%		
2	Ambulatory Outpatient Care								
	ADAP Plus (Note 2)	9,409,482	8.3%	(187,294)		9,222,188	8.6%		
	Outpatient Medical Care	12,162,139	10.7%	(242,086)		11,920,053	11.1%		
	Early Intervention Services in ER & Harm Reduction Facilities (MAI and Base) (Column #6 includes \$290,135 of MAI funds & \$321,897 of BASE funds)	621,897	0.5%	(16,272)		605,625	Note 10	0.6%	
	Outstationed Medical Care Teams in SROs	307,777	0.3%	(6,126)		301,651		0.3%	
	Hepatitis C Screening & Treatment	1,348,874	1.2%	(26,849)		1,322,025		1.2%	
	Tuberculosis Services	873,175	0.8%	(17,380)		855,795		0.8%	
	Air Bridge	536,209	0.5%	(10,673)		525,536		0.5%	
	Maintenance in Care (MAI)	1,294,330	1.1%	(42,563)		1,251,767	Note 10	1.2%	
	Harm Reduction Clinic	200,000	0.2%	(3,981)		196,019		0.2%	
	Women-focused Ambulatory Outpatient Care	300,000	0.3%	(5,971)		294,029		0.3%	
	Ambulatory Outpatient Care for People over 50	249,997	0.2%	(4,976)		245,021		0.2%	
	Subtotal	27,303,880	24.1%	(564,171)		26,739,709		25.0%	
3	Substance Abuse Services								
	Integrated Harm Reduction, Recovery Readiness and Relapse Prevention	9,575,987	8.4%	(190,609)		9,385,378		8.8%	
	Family-Centered Harm Reduction, Recovery Readiness and Relapse Prevention	2,041,526	1.8%	(40,636)		2,000,890		1.9%	
	Transitional Support Services for Incarcerated Inmates	1,292,010	1.1%	(25,717)		1,266,293		1.2%	
	Subtotal	12,909,523	11.4%	(256,962)		12,652,561		11.8%	
4	Mental Health Services								
	Geographically-Targeted Mental Health Services	566,273	0.5%	(11,272)		555,001		0.5%	
	Mental Health Services for Special/Multiple Needs Populations	2,164,421	1.9%	(43,082)		2,121,339		2.0%	
	Mental Health Services for Adults	1,285,934	1.1%	(25,596)		1,260,338		1.2%	
	Mental Health Services for Children, Adolescents and Families	1,909,344	1.7%	(38,005)		1,871,339		1.7%	
	Mental Health Services in Specialty Settings (Note 3)	1,932,077	1.7%	(38,458)		1,893,619		1.8%	
	Mental Health Services Targeted to Persons Over 50 and Women	392,476	0.3%	(7,812)		384,664		0.4%	
	Subtotal	8,250,525	7.3%	(164,225)		8,086,300		7.6%	
5	Housing Assistance								
	Emergency Rental Assistance	1,530,000	1.3%	(30,454)		1,499,546		1.4%	
	Housing Placement	749,287	0.7%	(14,914)		734,373		0.7%	
	Emergency/Transitional Housing and Supportive Services for Special Populations (MAI)	495,418	0.4%	(16,291)		479,127	Note 10	0.4%	
	Transitional Housing and Supportive Services for Special Populations (Base)	2,072,875	1.8%	(41,260)		2,031,615		1.9%	
	Emergency/Transitional Housing (MAI)	1,125,706	1.0%	(37,018)		1,088,688	Note 10	1.0%	
	Housing for PWAs in Need of Harm Reduction Services	1,217,021	1.1%	(24,225)		1,192,796		1.1%	
	Subtotal	7,190,307	6.3%	(164,162)		7,026,145		6.6%	

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6	Case Management								
	Case Management	5,500,862	4.9%	(109,494)		5,391,368		5.0%	
7	HIV/AIDS Treatment Adherence (Note 4)								
	Treatment Adherence (Base)	3,485,399	3.1%	(69,376)		3,416,023		3.2%	
	Treatment Adherence (MAI)	1,861,537	1.6%	(61,215)		1,800,322	Note 10	1.7%	
	Subtotal	5,346,936	4.7%	(130,591)		5,216,345		4.9%	
8	Home Health Professional Care								
	Home Care (Note 2)	1,689,283	1.5%	(33,625)		1,655,658		1.5%	
9	Food Bank/Home-Delivered Meals/Nutritional Supplement								
	Food and Nutrition	5,760,695	5.1%	(114,666)		5,646,029		5.3%	
10	Oral Health Care								
	Oral Health Care (Base)	467,965	0.4%	(9,315)		458,650		0.4%	
	Oral Health Care (MAI)	222,872	0.2%	(7,329)		215,543	Note 10	0.2%	
	Subtotal	690,837	0.6%	(16,644)		674,193		0.6%	
11	Housing Related Services								
	Housing Enhancements for Special Populations	3,068,958	2.7%	(61,087)		3,007,871		2.8%	
12	Psychosocial Support Services/Supportive Counseling (Note 5)								
	Supportive Counseling & Family Stabilization Services	2,383,166	2.1%	(47,437)		2,335,729		2.2%	
13	Outreach Services								
	Promoting Access to Early Intervention	1,436,197	1.3%	(28,587)		1,407,610		1.3%	
	24-Drop-in Center for HIV+ Prison Releasees (MAI)	1,000,000	0.9%	(32,884)		967,116	Note 10	0.9%	
	Access to Care (MAI)	1,479,860	1.3%	(48,664)		1,431,196	Note 10	1.3%	
	Subtotal	3,916,057	3.5%	(110,135)		3,805,922		3.6%	
14	Day or Respite Care								
	Adult Day Program	740,151	0.7%	(14,733)		725,418		0.7%	
15	Transportation								
	Transportation	811,589	0.7%	(16,155)		795,434		0.7%	
16	Legal Services								
	Client Advocacy	4,281,066	3.8%	(85,214)		4,195,852		3.9%	
17	Planning & Evaluation (Note 6)								
	Base	1,400,903	1.2%	(20,914)		1,379,989		1.3%	
	MAI	830,252	0.7%	(27,302)		802,950	Note 10	0.7%	
	Subtotal	2,231,155	2.0%	(48,216)		2,182,939		2.0%	
18	Buddy/Companion Services								
	Buddy Services	396,849	0.4%	(7,899)		388,950		0.4%	
19	Program Support								
	Building and Sustaining Organizational Capacity and Empowering PLWHA (Note 7)	3,487,818	3.1%	(69,425)		3,418,393		3.2%	

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	TA for HIV/AIDS Housing Providers	641,403	0.6%	(12,767)		628,636	0.6%
	PWA/HIV Leadership Training Institute	216,424	0.2%	(4,308)		212,116	0.2%
	Coordinated Ryan White Data System <i>(Column #6 includes \$49,806 of MAI funds & \$1,509,795 of BASE funds)</i>	1,561,295	1.4%	(31,746)		1,529,549	1.4% Note 10
	Quality Management Program	2,060,000	1.8%	(41,004)		2,018,996	1.9%
	Subtotal	7,966,940	7.0%	(159,250)		7,807,690	7.3%
20	Planning Council Support (Note 8)	1,100,244	1.0%	(21,900)		1,078,344	1.0%
	Total NYC Programs	113,373,339	100%	(2,282,510)	(4,000,000)	107,090,829	Note 11 100%
	Tri-County Spending Plan (program and administrative funds, to be approved by Tri-County Title I Steering Committee on 3/9/05)	5,659,494		(479,972)		5,179,522	Note 9
	NYC Administration (5% of Grant Award after Tri-county allocation)	5,828,128		(191,769)		5,636,359	Note 12
	TOTAL SPENDING PLAN	\$ 124,860,961		\$ (2,954,251)	\$ (4,000,000)	\$ 117,906,710	\$108,644,603 <i>BASE Award</i> \$9,262,107 <i>MAI Award</i>
	*Across-the-Board Cuts (ATB): 1.99% and 3.29% are the percentages by which the carrying cost of BASE & MAI programs must be reduced in order to equal the NYC Programs Yr. 2005 Award amount.						
	1. Service Priorities appear in order of 2004 PC ranking.						
	2. Pools contract (ADAP drug reimbursement) calculated as follows: \$21.3 million (ADAP (\$11,834,316), ADAP+ (\$9,409,482) and Home Care (\$110,244)) less \$4,000,000 and 1.990486% ATB (\$345,437) cut bringing the Pools contract to \$17,008,801						
	3. Includes Mental Health Services in Social Services Settings and Mental Health Services in Primary Care settings.						
	4. In 2004, the PC voted to eliminate Treatment Education as a separate category, and to integrate it into a consolidated category called Treatment Adherence. Treatment Education funds are reallocated as follows: \$2,385,332 for Treatment Adherence (\$1,261,537 in MAI funds and \$600,000 in Base funds) and the balance, \$523,795, for new programs, which are not part of this plan since there was no increase to the 2005 Grant Award. To integrate the two categories, Treatment Adherence programs will be required to provide counseling and/or special programs to ensure readiness for and adherence to complex HIV/AIDS treatments.						
	5. In 2004, the PC voted to eliminate Custody Planning as separate service category and reallocated all of those funds to Supportive Counseling to create a new category called Psychosocial Support Services/Supportive Counseling. Amount: \$1,636,394. Also, reflects February 2005 PC vote to shift \$621,539 from Supportive Counseling & Family Stabilization Sservices to Client Advocacy.						
	6. Planning and Evaluation: Base funding includes \$855,000 for the CHAIN study, \$35,000 for the Client-Level Database project, \$35,000 for the Service Mapping Project, \$175,100 for the Program Services Report, \$220,000 for an ongoing Outcomes study, \$40K for NYAM & McClain Needs Assessments, plus contractual MHRA management fee. MAI projects include contract with the New York Academy of Medicine and Laurence A. Pagnoni & Assoc.						
	7. Includes seven two-month contracts originally slated to be funded under HOPWA, then returned to Title I in 2004. Contract term is 5/1/04 - 4/30/05.						
	8. Carrying cost excludes one-time PWA Advisory Group funds of \$33,033.						
	9. Tri-County amount computed as follows: 4.8%* of grant award = \$5,659,522 less \$340,000 for the CHAIN program included in NYC P&E, less \$140,000 for Tri-County portion of NYC BASE-funded Treatment Adherence contract. Tri-County allocation reduced by 6.52% compared to Yr. 2004 funding level. (*The percentage of those living with AIDS in the Tri-County region proportionate to the entire New York EMA has dropped to 4.8% from 4.9% in 2004).						
	10. Total MAI Funding for Program Services: \$8,376,650.						
	11. Includes \$97,635,835 for BASE programs, \$1,078,344 for the Planning Council allocation & MAI programs of \$8,376,650						
	12. NYC Admin allocation reduced by 3.29% compared to Yr. 2004 funding level.						

