

YEAR 19 AWARD

FORMULA	\$74,871,159
SUPPLEMENTAL	\$24,551,102
ONE-TIME SUPPLEMENT	\$878,564
ADDITIONAL SUPPLEMENTAL	<u>\$1,828,590</u>
SUB-TOTAL YEAR 19 AWARD	\$102,129,415
CARRYOVER	\$108,441
TOTAL AWARD	\$102,237,856

DOHMH/Bureau of HIV/AIDS
Public Health Solutions, HIV Care Services
FY 2009 RW BASE Award Spending Plan
Approved by NYC Planning Council May 21, 2009

	A	B	C	D	E	F	G	I	J	K	N	O	P
1	NYC Ryan White Portfolio - BASE Funding												
2									% Cut to Award	-0.29365362%			
3					Yr. 18	Change	Yr. 19		Minimum Cut	0.000000%	\$0		
4				Total award	\$102,430,205	(\$300,790)	\$102,129,415		Core	\$84,018,874	78.0%		
5				Tri-County (5.1%) ^C	\$5,087,252	\$121,348	\$5,208,600		Noncore	\$30,318,889	24.0%		
6				NYC Admin ^A	\$9,734,295	(\$42,213)	\$9,692,082						
7				Quality Management (QM) ^B	\$3,000,000	(\$8,810)	\$2,991,190		Reduction to Award	(\$371,115)			
8									Partial Restoration of ADAP Pools/Reduction in Carrying Cost of Programs	\$371,115	Combination of Partial Restoration to ADAP Pools of \$58,634 and \$340,306 reduction in carrying cost from Yr. 18 into Yr. 19		
9				Remaining for program costs	\$84,608,658	(\$371,115)	\$84,237,543		Balance to made up through Proportionate Cuts	\$0			
10													
11													
12		Rank	EMA Priority Score	Core or Noncore	NY EMA Service Category	Carrying Cost of Yr. 18 Contracts into Yr. 19	Partial Restoration of the ADAP Pools Amount		Total Change to Service Category	Percent Change	2009-10 Spending Plan	% of Total Program Funds	
13		1	8.00	Core	ADAP ⁷	\$6,914,540	(\$30,809)		(\$30,809)	-0.45%	\$6,883,731	8.17%	
14		1	8.00	Core	ADAP Plus	\$7,136,180			\$0	0.00%	\$7,136,180	8.47%	
15		3	7.10	Core	Medical Case Management (MCM)	\$22,263,495			\$0	0.00%	\$22,263,495	26.43%	
16		4	6.80	Core	Mental Health Services ¹	\$6,999,206			\$0	0.00%	\$6,999,206	8.31%	
17		5	6.35	Core	Integrated Harm Reduction, Recovery Readiness and Relapse Prevention	\$12,082,026			\$0	0.00%	\$12,082,026	14.34%	
18		6	6.00	Noncore	Housing Services (Consolidation of Emergency Transitional Housing, Emergency Rental Assistance and Housing Placement) ⁴	\$8,531,591			\$0	0.00%	\$8,531,591	10.13%	
19		7	4.80	Core	Early Intervention Services ³	\$4,638,984			\$0	0.00%	\$4,638,984	5.51%	
20		8	4.50	Noncore	Legal Services	\$3,792,592			\$0	0.00%	\$3,792,592	4.50%	
21		8	4.50	Noncore	Food and Nutrition ⁵	\$5,197,194			\$0	0.00%	\$5,197,194	6.17%	
22		8	4.50	Noncore	Supportive Counseling & Family Stabilization Services	\$1,897,492			\$0	0.00%	\$1,897,492	2.25%	
23		11	4.20	Core	Outpatient Medical Care (80% of Funding moved to MCM)	\$2,701,613			\$0	0.00%	\$2,701,613	3.21%	
24		12	4.00	Noncore	Outreach Services (New Category) ⁸	\$800,000			\$0	0.00%	\$800,000	0.95%	
25		13	2.90	Core	Home Care ⁶	\$1,313,439			\$0	0.00%	\$1,313,439	1.56%	
26													
27					TOTAL NYC PROGRAMS	\$84,268,352	(\$30,809)		(\$30,809)	-0.45%	\$84,237,543	100.00%	
28													
29											Total Carrying Cost of Programs	\$84,237,543	
30											Yr. 19 Funding Assumption	\$84,237,543	

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31											Surplus/(Deficit)	\$0	
32													
33	^a NYC Administration includes: Grantee Administration, Planning Council Support, and portions of Planning & Evaluation and Coordinated Ryan White Data Systems												
34	^b QM includes a portion of Planning/Evaluation and Data Systems costs as well as all QM activities												
35	^c For Yr. 19 the Tri-County Allocation will be 5.1% of the Grant Award. NOTE: Tri-County "Change" column is a net change that includes the % reduction to the Grant Award plus \$136,688 of Treatment Adherence that once came to NYC to manage but has been returned back to Tri-County to manage.												
36													
37	NOTES:												
38	1	Net reduction in category allocation - Three contracts terminated during Yr. 18 and two overperforming contracts permanently increased											
39	2	Includes: Allocations from Case Mgmt, Treatment Adherence, Trans. Support Svcs for Incarcerated Inmates, Maint. In Care, Transportation, TB Services and 80% of Outpatient Medical Care allocation.											
40	3	Net reduction in category allocation - Two contracts terminated and one new replacement contract awarded											
41	4	Annualization of Housing Programs that were funded by BASE dollar beginning August 2008. New category of Housing Services is a consolidation of Emergency Transitional Services, Emergency Rental Assistance and Housing Placement											
42	5	Includes On-going enhancement to Food and Nutrition Category to cover increased food cost.											
43	6	50% of Home Care allocation will be reallocated when re-bid											
44	7	ADAP Amount reflects an upfront reduction of \$3M, which is restored during the year through the use of Carryover and Uncommitted Funds											