

FY 2020-21 Spending Plan with COVID-19 Enhancements  
Based on the Spending Scenario Approved by the HIV Planning Council on January 30, 2020

Final Planning Council Approval on April 23, 2020

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	P	Q	R	S	
1	<b>NYC Ryan White Portfolio - 2020 (YR. 30) Combined BASE &amp; MAI Spending Plan</b>																		
2											% Cut to Award	0.350%							
3						FY 2019	Change	FY 2020			Minimum % Cut	0.000001%	\$0						
4	Base Award					\$85,615,844	(\$1,499,032)	\$84,116,812			Core	\$41,829,743	54.8%			Core	\$ 43,769,726	54.10%	
5	MAI Award					\$8,616,680	\$168,950	\$8,785,630			Noncore	\$34,465,023	45.2%			Non-Core	\$ 37,128,765	45.90%	
6	CARES Act Funds						\$1,000,000	\$1,000,000											
7	Total Award*					\$94,232,524	(\$330,082)	\$93,902,442											
8	Administration <sup>A</sup>					\$9,423,252	(\$33,008)	\$9,390,244	Net Increase/(Reduction) to Program Services										
9	Quality Management (QM) <sup>B</sup>					\$3,000,000		\$3,000,000			(\$1,016,899)								
10	Total Awards After Admin and QM					\$81,809,272	(\$297,074)	\$81,512,198											
11	Tri-County Programs*					\$4,497,607	\$719,825	\$5,217,432	Change in Carrying Cost of Programs from Yr. 28 into Yr. 29. (Positive number represent a lower carrying cost compared to previous year)										
12											\$460,768								
13									Balance to Commit/(Reduction to be made through Proportionate Cuts)										
14											(\$556,131)								
15	Remaining for NYC Combined BASE and MAI program costs					\$77,311,665	(\$1,016,899)	\$76,294,766											

	HRSA Rank	EMA Rank	EMA Priority Score	Core or Noncore	NY EMA Service Category	Year 2019 Approved Spending Plan	Year 2019 Proposed Targeted Reductions	Modified Plan after Allocation Changes	Modification to Carrying Cost	Modified Carrying Cost of FY 2019 Contracts into FY 2020	Proposed (+/-) Changes to Service Categories	Proportionate (Cuts)/ Increases	Total Amount of (Cuts)/ Increases	Percent (Cut)/ Increases		Year 2020 Spending Plan	% of Total Program Funds
19	1	1	8.00	Core	ADAP	\$7,118,046		\$7,118,046	\$151,709	\$7,269,755	(\$2,634,392)	\$0	(\$2,634,392)	-36.24%		\$4,635,363	6.08%
20	2	1(2)	8.00	Core	ADAP (MAI)	\$643,881		\$643,881	(\$326,709)	\$317,172	\$173,261	\$0	\$173,261	54.63%		\$490,433	0.64%
21	3	3	7.55	Noncore	Housing Services (Emergency Transitional Housing, Emergency Rental Assistance and Housing Placement)	\$8,693,821		\$8,693,821	\$1,214,415	\$9,908,236	\$1,855,000	\$0	\$1,855,000	18.72%		\$11,763,236	15.42%
22	3	3	7.55	Noncore	Housing Services (MAI)	\$1,435,638		\$1,435,638	\$228,813	\$1,664,451	\$0	\$0	\$0	0.00%		\$1,664,451	2.18%
23	4	3(4)	7.55	Noncore	Food and Nutrition	\$7,462,131		\$7,462,131	\$0	\$7,462,131	\$177,480	\$0	\$177,480	2.38%		\$7,639,611	10.01%
24	5	5	7.25	Noncore	Non-Medical Case Management (Transitional Support for Inmates)	\$4,145,785		\$4,145,785	(\$12,500)	\$4,133,285	\$0	\$0	\$0	0.00%		\$4,133,285	5.42%
25	6	6	6.80	Core	Medical Case Management (MCM)	\$18,431,770		\$18,431,770	(\$1,333,157)	\$17,098,613	\$0	\$0	\$0	0.00%		\$17,098,613	22.41%
26	6	6	6.80	Core	Medical Case Management (MCM) (MAI)	\$4,230,880		\$4,230,880	(\$110,071)	\$4,120,809	\$0	\$0	\$0	0.00%		\$4,120,809	5.40%
27	5	7	5.75	Noncore	Non-Medical Case Management (General Population)	\$1,263,931		\$1,263,931	(\$35,000)	\$1,228,931	\$0	\$0	\$0	0.00%		\$1,228,931	1.61%
28	7	7(8)	5.75	Core	Integrated Harm Reduction, Recovery Readiness and Relapse Prevention	\$7,776,757		\$7,776,757	(\$201,328)	\$7,575,429	\$0	\$0	\$0	0.00%		\$7,575,429	9.93%
29	8	9	5.45	Core	Mental Health Services	\$3,941,071		\$3,941,071	(\$36,940)	\$3,904,131	\$0	\$0	\$0	0.00%		\$3,904,131	5.12%
30	9	10	5.45	Noncore	Supportive Counseling & Family Stabilization Services**	\$3,051,371		\$3,051,371	\$0	\$3,051,371	\$50,000	\$0	\$50,000	1.64%		\$3,101,371	4.06%
31	10	11	4.30	Noncore	Legal Services	\$4,056,044		\$4,056,044	\$0	\$4,056,044	\$0	\$0	\$0	0.00%		\$4,056,044	5.32%
32	11	11(12)	4.30	Noncore	Health Education and Risk Reduction	\$878,094		\$878,094	\$0	\$878,094	\$0	\$0	\$0	0.00%		\$878,094	1.15%
33	12	13	4.25	Core	Early Intervention Services (incl. Youth-targeted EIS)	\$2,478,876		\$2,478,876	\$72,195	\$2,551,071	(\$177,480)	\$0	(\$177,480)	-6.96%		\$2,373,591	3.11%
34	12	13	4.25	Core	Early Intervention Services (MAI)	\$1,703,569		\$1,703,569	(\$72,195)	\$1,631,374	\$0	\$0	\$0	0.00%		\$1,631,374	2.14%
36	TOTAL NYC PROGRAMS					\$77,311,665	\$0	\$77,311,665	(\$460,768)	\$76,850,897	(\$556,131)	\$0	(\$556,131)	-0.72%	\$0	\$76,294,766	100.00%

37	A. NYC Administration includes: Grantee Administration, Planning Council Support and Planning & Evaluation. B. QM includes a portion of Planning/Evaluation as well as all QM activities.										Total Carrying Cost of Programs	\$76,294,766						
38	*Tri-County Portion of Program Dollars in FY 2020: 5.6%. In 2018, TC had 4.22% of living HIV cases in EMA. The 2020 increase is \$220K for Housing, \$499,825 for EFA										FY 2020 Funding Assumption	\$76,294,766						
39	**In FY 2020, SCF includes funding for PSS TGINBNC/Resource Directory & Training Curriculum; In FY 2021 and beyond \$10,000 will be allocated for updates; Program services will be funded in FY 2021 and beyond at \$847,000 (and listed as a separate line item).										Surplus/(Deficit)	\$0						