

	A	B	C	D	E	F	G	J	K	L	M	N	O	P	Q	
1	NYC Ryan White Portfolio - MAI Funding															
2									% Cut to Award	0%						
3					Yr. 19	Change	Yr. 20		Minimum Cut	0.000000%	\$0					
4					Total award	\$9,552,658	(\$1,112,797)	\$8,439,861	Core	\$6,885,474	95.3%					
5					Tri-County (4.9%) ^c	\$487,186	(\$73,633)	\$413,553	Noncore	\$338,203	4.7%					
6					NYC Admin ^a	\$906,548	(\$103,917)	\$802,631								
7					Quality Management (QM) ^b	\$477,633	(\$477,633)	\$0	Net Increase/(Reduction) to Program Services	(\$457,614)						
8									Change in Carrying Cost of Programs from Yr. 19 into Yr. 20. (Positive number represent a lower carrying cost compared to previous year)	(\$494,828)						
9					Remaining for program costs	\$7,681,292	(\$457,614)	\$7,223,677	Balance to Commit/(Reduction to be made through Proportionate Cuts)	(\$952,443)						
10																
11																
12		Rank	EMA Priority Score	Core or Noncore	NY EMA Service Category	Carrying Cost of Yr. 19 Contracts into Yr. 20	Reallocation of QM Funds	Revised Carrying Cost for Yr. 20	Carrying Cost Shifted to Be Funded By BASE Dollars	Total Change	Percent Changes	Year 2010 Spending Plan	% of Total Program Funds			
13		1	8.00	Core	ADAP Plus ¹	\$1,086,406	\$377,633	\$1,464,039	(\$952,443)	(\$952,443)	-88%	\$511,596	7.08%			
14		3	7.10	Core	Medical Case Management (MCM) ²	\$5,286,142	\$100,000	\$5,386,142		\$0	0%	\$5,386,142	74.56%			
15		7	4.80	Core	Early Intervention Services ³	\$987,736		\$987,736		\$0	0%	\$987,736	13.67%			
16		8	4.50	Noncore	Housing Placement ⁴	\$338,203		\$338,203		\$0	0%	\$338,203	4.68%			
17																
18					TOTAL NYC PROGRAMS	\$7,698,487	\$477,633	\$8,176,120	(\$952,443)	(\$952,443)	-88%	\$7,223,677	100.00%			
19																
20												Total Carrying Cost of Programs	\$7,223,677			
21												Yr. 20 Funding Assumption	\$7,223,677			
22												Surplus/(Deficit)	\$0			
23																
24																
25																
26	^a NYC Administration includes: Grantee Administration, Planning Council Support, and portions of Planning & Evaluation and Coordinated Ryan White Data Systems															
27	^b Because of the Synchronization of the Base and MAI awards, the maximum amount that can be taken for QM is \$3M for the combined awards. \$3M fully funded with BASE dollars. QM allocation of \$477,633 was redistributed to ADAP Plus (\$377,633) and Medical Case Management (\$100K).															
28	^c Tri-county allocation reduced from 5.1% to 4.9% beginning March 1, 2010.															
29																
30	NOTES:															
31	¹ ADAP Plus \$1,464,039: \$1,086,406 - balance of overlap in Year 2010 to ADAP Plus - funds portion of full ADAP Plus commitment. Plus portion of QM allocation (\$377,633) approved by PSRA to add to ADAP Plus. Since the MAI grant was reduced this year, \$952,443 of the ADAP Plus allocation was shifted to be funded by BASE dollars.															
32																
33	² \$5,386,142 - The amount for Medical Case Management consist of the following:															
34	a. \$292,572 - Continuation of the 2 programs for 5 months (March - July) funded by the Yr. 20 MAI grant.															
35																
36	b. \$2,000,000 - Continuation of the newly awarded Care Coordination contracts for the remaining 5 months (March - July) using the Yr. 20 MAI grant.															
37																
38	c. \$2,993,570 - Renewal of the Care Coordination contracts and one Treatment Adherence contract for 7 months (August 2010 - February 28, 2011).															
39																
40	d. \$100K of QM allocation approved by PSRA to fund Care Coordination training															
41																
42	³ \$987,736 - Renewal of the Early Intervention Services contracts for 7 months (August 2010 - February 28, 2011).															
43																
44	⁴ \$338,203 - Renewal of the Housing Placement contract for 7 months (August 2010 - February 28, 2011).															
45																

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	A	B	C	D	E	F	G	H	I	J	K	L	M	O	P	Q	R	
1	NYC Ryan White Portfolio - BASE Funding																	
2									% Cut to Award	0%								
3					Yr. 19	Change	Yr. 20		Maximum % Increase	-23.715978%	\$0				Combined MAI/BASE			
4				Total award	\$102,129,415	\$10,519,330	\$112,648,745		Core	\$69,685,505	74.6%				Core	\$ 76,570,979	76%	
5				Tri-County (4.9%) ^C	\$5,208,600	\$311,189	\$5,519,789		Noncore	\$23,730,556	25.4%				Non-Core	\$ 24,068,759	24%	
6				NYC Admin ^A	\$9,692,082	\$1,020,814	\$10,712,896											
7				Quality Management (QM) ^B	\$2,991,190	\$8,810	\$3,000,000		Net Increase/(Reduction) to Program Services	\$9,178,517								
8									Change in Carrying Cost of Programs from Yr. 19 into Yr. 20. (Positive number represent a lower carrying cost compared to previous year)	\$628,951								
9				Remaining for program costs	\$84,237,543	\$9,178,517	\$93,416,061		Balance to Commit/(Reduction to be made through Proportionate Cuts)	\$9,807,468								
10																		
11																		
12		Rank	EMA Priority Score	Core or Noncore	NY EMA Service Category	Carrying Cost of Yr. 19 Contracts into Yr. 20	Modification to Carrying Cost	Modified Carrying Cost of Yr. 19 Contracts into Yr. 20	Carrying Cost Shifted from MAI to Be Funded By BASE Dollars	Proposed (+/-) Changes to Service Categories	Proportionate (Cuts)/Increases	Total Amount of (Cuts)/Increases	Percent (Cut)/Increases			Year 2010 Spending Plan	% of Total Program Funds	
13		1	8.00	Core	ADAP ⁷	\$7,883,731		\$7,883,731		\$2,622,367	\$0	\$2,622,367	33.26%	7		\$10,506,098	11.25%	
14		1	8.00	Core	ADAP Plus ⁷	\$6,049,774		\$6,049,774	\$952,443		\$0	\$952,443	15.74%	7		\$7,002,217	7.50%	
15		3	7.10	Core	Medical Case Management (MCM) ²	\$22,713,495	\$2,377,513	\$25,091,008		\$1,500,000	\$0	\$1,500,000	5.98%			\$26,591,008	28.47%	
16		4	6.80	Core	Mental Health Services ¹	\$6,374,021		\$6,374,021		\$0	\$0	\$0	0.00%	8		\$6,374,021	6.82%	
17		5	6.35	Core	Integrated Harm Reduction, Recovery Readiness and Relapse Prevention	\$11,232,026		\$11,232,026		\$800,000	\$0	\$800,000	7.12%	9		\$12,032,026	12.88%	
18		6	6.00	Noncore	Housing Services (Consolidation of Emergency Transitional Housing, Emergency Rental Assistance and Housing Placement) ⁴	\$8,531,591		\$8,531,591			\$1,517,513	\$1,517,513	17.79%			\$10,049,104	10.76%	
19		7	4.80	Core	Early Intervention Services ³	\$4,638,984		\$4,638,984			\$660,108	\$660,108	14.23%			\$5,299,092	5.67%	
20		8	4.50	Noncore	Legal Services	\$3,792,592		\$3,792,592			\$505,941	\$505,941	13.34%			\$4,298,533	4.60%	
21		8	4.50	Noncore	Food and Nutrition	\$5,196,744		\$5,196,744			\$693,258	\$693,258	13.34%			\$5,890,002	6.31%	
22		8	4.50	Noncore	Supportive Counseling & Family Stabilization Services	\$1,897,492		\$1,897,492			\$253,130	\$253,130	13.34%			\$2,150,622	2.30%	
23		11	4.20	Core	Outpatient Medical Care (Outpatient Bridge Care)	\$2,701,613	(\$2,377,513)	\$324,100			\$40,353	\$40,353	12.45%			\$364,453	0.39%	
24		12	4.00	Noncore	Outreach Services (New Category) ⁵	\$1,200,000		\$1,200,000			\$142,296	\$142,296	11.86%			\$1,342,296	1.44%	
25		13	2.90	Core	Home Care ⁵	\$1,396,529		\$1,396,529			\$120,060	\$120,060	8.60%			\$1,516,589	1.62%	
26																		
27					TOTAL NYC PROGRAMS	\$83,608,592	\$0	\$83,608,592	\$952,443	\$4,922,367	\$3,932,659	\$9,807,469	11.73%	\$0		\$93,416,061	100.00%	
28																		
29										Total Carrying Cost of Programs		\$93,416,061						
30										Yr. 20 Funding Assumption		\$93,416,061						

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31																	
32												Surplus/(Deficit) \$0					
33	^ NYC Administration includes: Grantee Administration, Planning Council Support, and portions of Planning & Evaluation and Coordinated Ryan White Data Systems																
34	^ QM includes a portion of Planning/Evaluation and Data Systems costs as well as all QM activities. Because of the Synchronization of the MAI and Base awards, a cap of the lesser of \$3M or 5% of the combined awards has been imposed by HRSA. FUND AT \$3M MAXIMUM AND HOLD HARMLESS FROM CUTS.																
35	^ For Yr. 20 the Tri-County Allocation reduced from 5.1% to 4.9% of the Grant Award																
36																	
37	NOTES:																
38	¹ Net reduction in category allocation - reduction due to total of 5 contract terminations and increase to two overperforming contracts that received permanent increases.																
39	² Includes: Allocation for Transitional Support Services for Incarcerated Inmates and Medical Case Management (Care Coordination) programs. \$2.37M of Outpatient Bridge Care allocation moved to MCM. PROPORTIONAL INCREASE TO THE MCM CATEGORY CAPPED AT \$1.5M																
40	³ Net reduction in category allocation - Two contracts terminated and one new replacement contract awarded.																
41	⁴ Housing Services is a consolidation of Emergency Transitional Services, Emergency Rental Assistance and Housing Placement.																
42	⁵ Home Care allocation previously understated by \$83,086; year 20 allocation reflects full amount of Home Care contracts commitments.																
43	⁶ Annualization of Youth Outreach programs resulted in an increase of \$400,000 to the Outreach category.																
44	⁷ ADAP funded as follows:																
45	Annual Commitment:																
46	ADAP	\$	9,883,731	Original commitment from Yr. 19 into Yr. 20													
47	ADAP+	\$	7,136,180	Original commitment from Yr. 19 into Yr. 20													
48	ADAP+ MAI	\$	377,633	Increase to ADAP+ approved in the MAI Spending Plan (NEW FUNDING)													
49	ADAP	\$	2,622,367	Base proportionate increase (NEW FUNDING)													
51	Total	\$	20,019,911	New allocation for Yr. 20 (increase of \$3M from Yr. 19)													
52		\$	(511,596)	Portion of ADAP Plus funded by MAI													
53		\$	(2,000,000)	Upfront reduction to allocation to be restored via re-programming													
54		\$	17,508,315	Balance ADAP/ADAP Plus funded by Base dollar on March 1st													
55	PROPORTIONAL INCREASE TO ADAP AND ADAP+ CAPPED AT \$3M COMBINED MAI AND BASED FUNDING.																
56																	
57	⁸ Program and spending performance data does not support any increase to category.																
58	⁹ Proportional increase to the Harm Reduction category capped at \$800K based on service category need.																