



FY 11 AWARD STATUS

March 10, 2011

Michael Goldrosen, Director, HIV/AIDS Services

FY 2011 Process

Part A Fiscal Year 2011

- March 1, 2011- February 28, 2012

Funding comes from
Federal FY 2011

- October 1, 2010 – September 30, 2011

Federal Budget Status

- Series of Continuing Resolutions – expires March 18, 2011

HRSA Response

- Issued temporary, partial awards to all areas based on 50% of FY 2010 Formula Awards

Boston Award

- **\$5,013,374**

Grantee Initial Allocation Plan for FY 2011

Utilize the Councils scenario for \$500k reduced funding (\$13.6 million) as starting point.

For categories not up for bid: issue annualized budgets based on scenario, but with a 4-month and/or 30% cap on expenditures.

For categories: up for bid: Issue 4-month contracts that end on June 30, 2011 (programs funded as part of process start on July 1, 2011).

Avoid potential for delayed reimbursement.

Agency awards were sent out on February 25, 2011.

When full award is received, all budgets will need to be updated and reissued.

Council FY 2011 Scenarios



Rank	Service Category	FY 2010 Base	FY 2011 \$1 Mil ↓	FY 2011 \$500k ↓	FY 2011 Level Funding	FY 2011 \$500k ↑	FY 2011 \$1 Mil ↑
1	AIDS Drug Assistance Program	\$1888389	\$1814822	\$1888389	\$1888389	\$2043514	\$2117369
2	Outpatient/Ambulatory Medical Care	\$153681	\$136689	\$142230	\$151986	\$155673	\$161299
3	Medical Case Management	\$2139300	\$2055959	\$2139300	\$2139300	\$2191193	\$2270386
	MAI: Medical Case Management	\$496644	\$496644	\$496644	\$496644	\$496644	\$496644
4	Housing Services	\$1964981	\$1747721	\$1818568	\$1943308	\$1990447	\$2062384
5	Mental Health	\$283278	\$251957	\$262170	\$280153	\$286949	\$297320
6	Case Management Non-medical	\$398856	\$358713	\$373254	\$398856	\$408531	\$423296
7	Oral Health Care	\$685684	\$658972	\$685684	\$685684	\$743059	\$769914
8	Food Bank/Home Delivered Meals	\$911174	\$810429	\$843281	\$901124	\$922983	\$956340
9	Substance Abuse Services - Outpatient	\$80033	\$71978	\$74896	\$80033	\$81974	\$84937
10	Psychosocial Support	\$700470	\$629970	\$655507	\$700470	\$717461	\$743391
	MAI: Psychosocial Support	\$195124	\$195124	\$195124	\$195124	\$195124	\$195124
11	Substance Abuse Services - Residential	\$968279	\$861220	\$896131	\$957599	\$980828	\$1016276
12	Early Intervention Services	\$0	\$0	\$0	\$0	\$0	\$0
13	Medical Transportation	\$367237	\$330276	\$343664	\$367237	\$376145	\$389740
14	Medical Nutrition Therapy	\$849615	\$755677	\$786309	\$840244	\$860626	\$891730
	Direct Service Total	\$12082745	\$11176151	\$11601151	\$12026151	\$12451151	\$12876151
15	<i>Quality Management</i>	\$650827	\$657421	\$682421	\$707421	\$732421	\$757421
16	<i>Evaluation</i>	\$0	\$0	\$0	\$0	\$0	\$0
	Amount Towards 5% Cap	\$650827	\$657421	\$682421	\$707421	\$732421	\$757421
17	<i>PCS</i>	\$380000	\$353142	\$366571	\$380000	\$393429	\$406858
18	<i>Administration</i>	\$1034841	\$961699	\$998270	\$1034841	\$1071412	\$1107983
	Amount Towards 10% Cap	\$1414841	\$1314841	\$1364841	\$1414841	\$1464841	\$1514841
	Total Planned Allocation	\$14148413	\$13148413	\$13648413	\$14148413	\$14648413	\$15148413
FY 2011 Funding Scenarios							
	Core Medical Services	54%	56%	56%	55%	55%	55%
	Health-Related Support Services	46%	44%	44%	45%	45%	45%

FY 2011 Initial Allocations as of March 1, 2011

	Current	12	FY2011 - \$500		
	Allocation	Month	Planning Council	Extensions	Level
Priority	FY 2011	FY 2011	Funding Scenario	Variance	Percent(%)
DRUG REIMBURSEMENT	\$566,331	\$1,887,771	\$1,888,389	\$618	0%
PRIMARY CARE	\$40,504	\$135,012	\$142,230	\$7,218	5%
CASE MANAGEMENT	\$716,703	\$2,150,109	\$2,139,300	(\$10,809)	-1%
MAI: Case Management	\$153,106	\$459,317	\$496,644	\$37,327	8%
HOUSING	\$606,184	\$1,818,552	\$1,818,568	\$16	0%
MENTAL HEALTH	\$78,670	\$262,234	\$262,170	(\$64)	0%
CLIENT ADVOCACY	\$124,563	\$373,689	\$373,254	(\$435)	0%
DENTAL	\$205,705	\$685,684	\$685,684	\$0	0%
MEALS/FOOD	\$543,194	\$1,629,583	\$1,629,590	\$7	0%
SUBSTANCE ABUSE	\$291,310	\$971,034	\$971,027	(\$7)	0%
PEER SUPPORT	\$216,795	\$652,585	\$655,507	\$2,922	0%
MAI: Peer Support	\$77,485	\$232,456	\$195,124	(\$37,332)	-16%
TRANSPORTATION	\$114,377	\$343,131	\$343,664	\$533	0%
Direct Care Subcontract Total	\$3,734,928	\$11,601,156	\$11,601,151	(\$5)	0%
QUALITY MANAGEMENT (5% cap)	5%		5%		
EVALUATION	\$0		\$0	\$0	
QUALITY MANAGEMENT	\$250,669	\$682,421	\$682,421	\$0	0%
QM Total	\$250,669	\$682,421	\$682,421	\$0	0%
Administration (10% cap)	10%		10%		
Planning Council Support	\$130,347	\$366,571	\$366,571	\$0	0%
Grantee Administration	\$370,990	\$998,270	\$998,270	\$0	0%
	\$501,337	\$1,364,841	\$1,364,841	\$0	0%

Next Steps:

Wait for Congress and President to pass and approve an FY 11 budget.

Implement FY11 based on March – June Funding.

Finalize RFR funding decisions.

Make RFR awards based on projected funding.

Revise all budgets once a full FY2011 Award is received!