




2019 NEMA EXPENDITURE/ SERVICE UTILIZATION REPORT & 2020 ALLOCATION PLAN



Ketlen Alsbrook
Project Director, Newark EMA
Ryan White HIV/AIDS Program (RWHAP) Recipient
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2019 RYAN WHITE SERVICE PROVIDERS

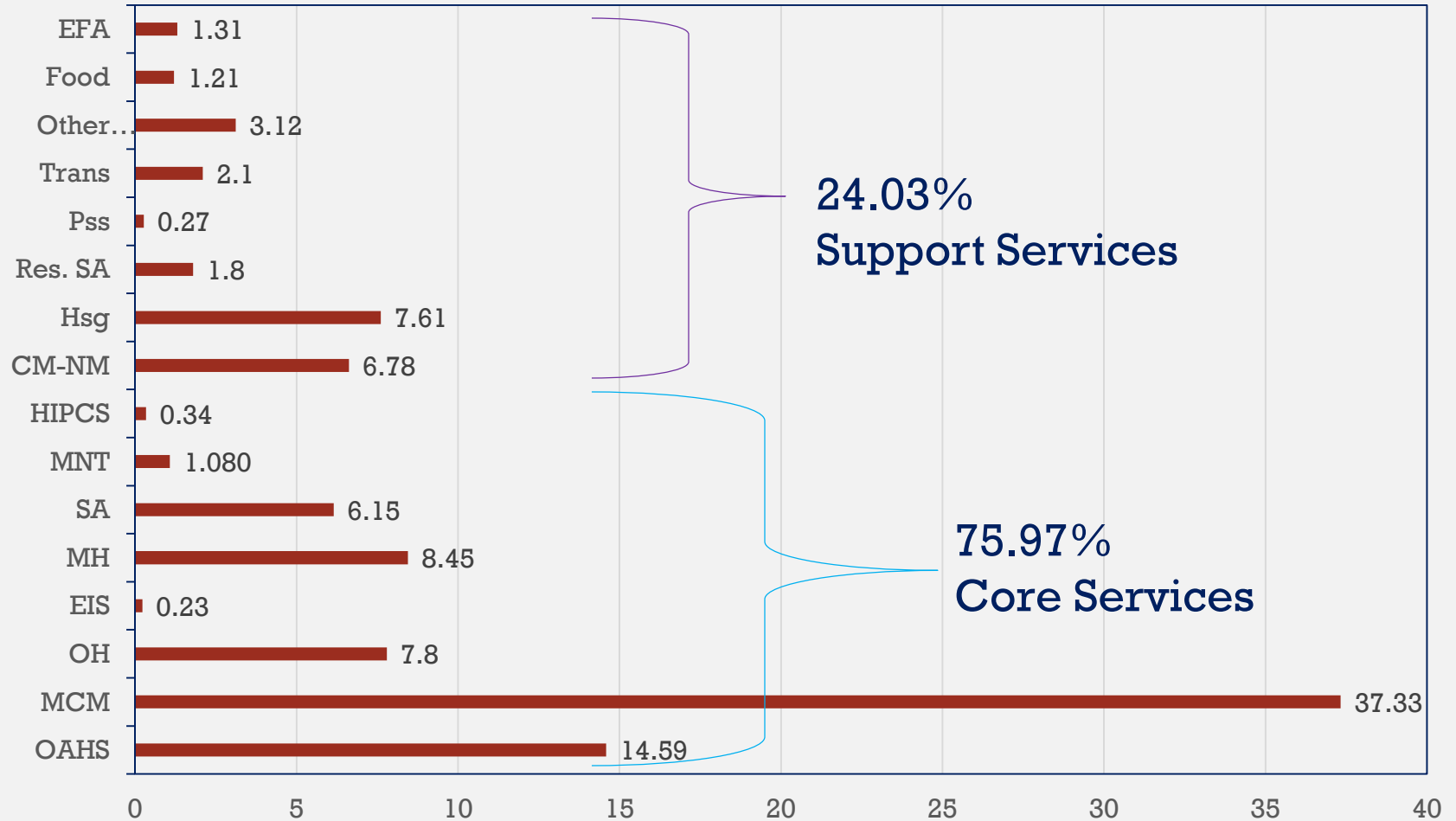
ESSEX COUNTY (23)		UNION COUNTY (6)
AIDS Resource Foundation for Children.	Rutgers Special Services Dental Clinic	Catholic Charities of the Archdiocese of Newark- Union County Jail
Apostle House	Rutgers FXB Center	Community Health Law Project
Broadway House for Continuing Care	Rutgers Infectious Disease Practice	Meals on Wheels, Inc.
Catholic Charities of the Archdiocese of Newark- St. Bridget's	Rutgers START Program	Plainfield Neighborhood Health Services
Central Jersey Legal Services, Inc.	Smith Center for Infectious Diseases and Urban Health	PROCEED, Inc.
CURA	St. James Social Services, Inc.	Trinitas Regional Medical Center- Early Intervention Program
Hyacinth Foundation, Inc.	St. Michael's Clinics, Inc./Peter Ho Clinic	
Isaiah House, Inc.	Team Management 2000, Inc.	
La Casa de Don Pedro, Inc.	Urban Renewal Corporation	
Mary Eliza Mahoney Health Center- Special Care Clinic	TRI-COUNTY (4)	
Newark Beth Israel Medical Center	Catholic Family & Community Services- Hope House	
Newark Community Health Centers Inc.	New Jersey AIDS Services, Inc.	
North Jersey AIDS Alliance (NJCRI)	Morristown Medical Center	
Positive Healthcare, Inc.	Zufall Health Center	

FY2019 SPENDING SUMMARY

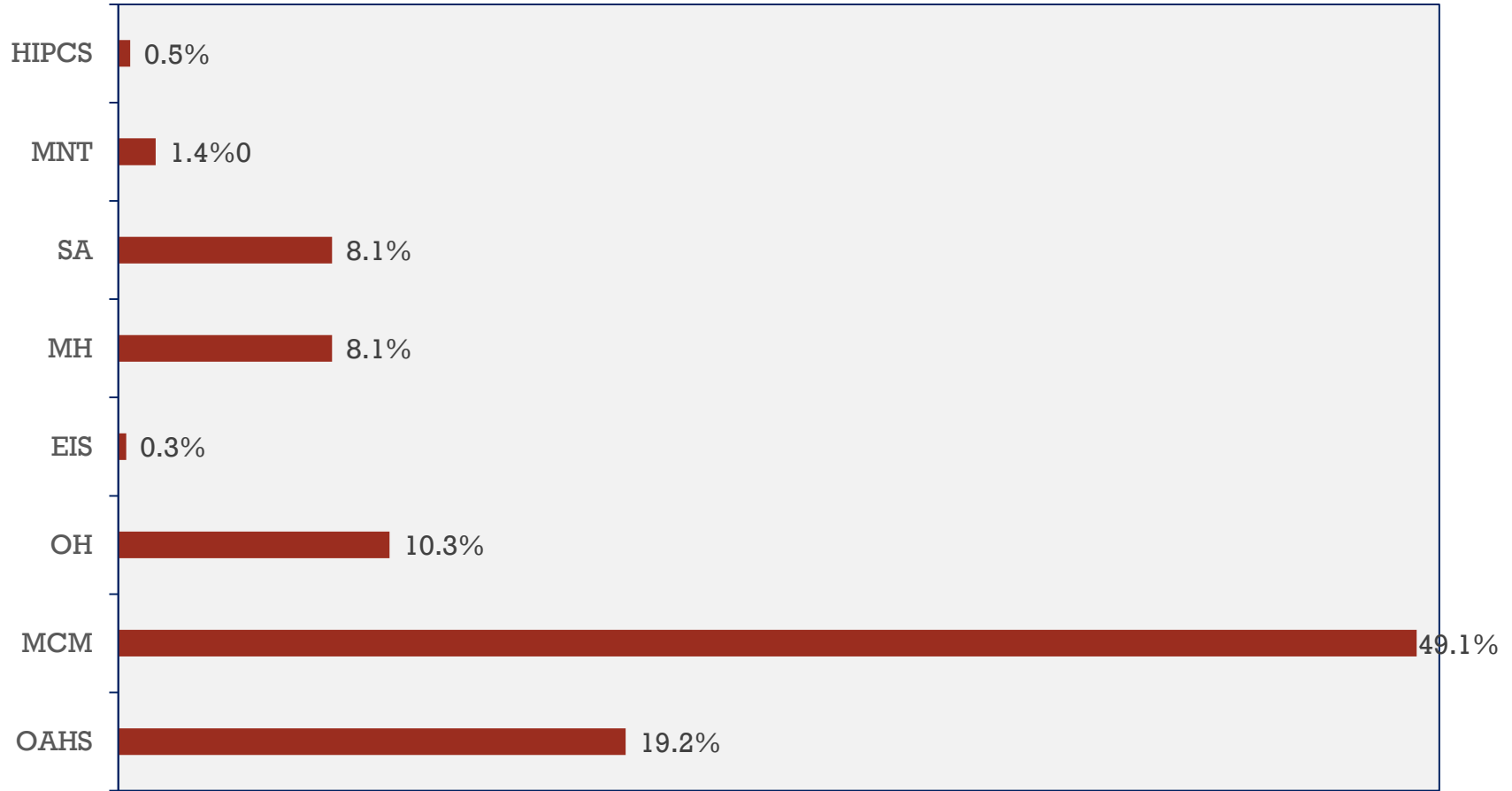
- FY2019 Funding- \$12,504,425
- FY2019 Spending- \$12,500,928 (99.97%)
 - FY19 Direct Service Expenditures- \$10,913,115 (87%)
 - Essex County- \$6,958,243.02 (64%)
 - MAI- \$1,050,844 (10%)- Medical Care (21%) and Medical Case Mgmt (79%)
 - Union County- \$1,636,156.28 (15%)
 - Tri-County- \$ 1,267,872 (11%)
 - Admin. Costs/ Program Support- \$1,154,264 (9.23%)
 - Quality Management- \$433,548 (3.47%)
- FY2019 Unobligated Balance (UOB)- \$3,497 (0.02%)



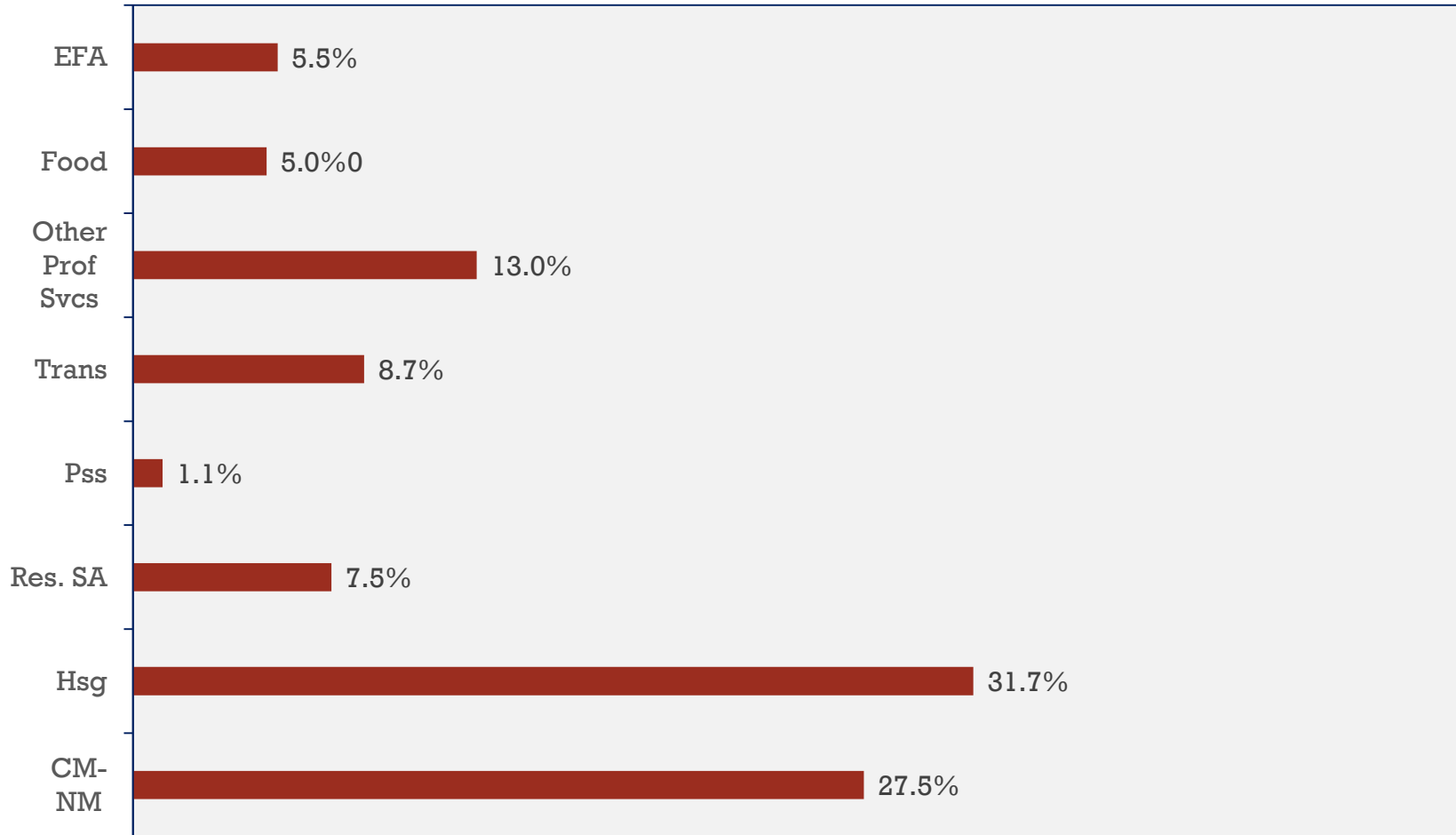
NEMA FY19 SERVICE EXPENDITURES (% of \$10,913,115)



NEMA FY19 CORE SERVICE EXPENDITURES (% of \$8,290,152)



NEMA FY19 SUPPORT SERVICE EXPENDITURES (% of \$2,622,964)



FY2019 PRIORITY SETTING RESULTS- CORE SERVICES

Core Services	2019 PSRA %	Min	Max	Actual	% of Spending	PSRA Goal
Medical Case Management	33.15%	2,642,576	4,404,294	4,073,360	37.30%	Met
Outpatient Ambulatory Health	16.00%	1,275,452	2,125,753	1,592,084	14.59%	Met
Outpatient Substance Abuse	6.00%	478,294	797,157	671,091	6.15%	Met
Medical Nutritional Therapy	1.20%	95,659	159,431	117,388	1.08%	Met
Mental Health	10.15%	809,115	1,348,524	922,003	8.45%	Met
Dental	7.00%	558,010	930,017	851,619	7.80%	Met
Health Insurance Premium	1.00%	79,716	132,860	37,550	0.34%	Under
Early Intervention Services	0.50%	39,858	66,430	25,056	0.23%	Under



FY2019 PRIORITY SETTING RESULTS- SUPPORT SERVICES

Support Services	2019 PSRA %	Min	Max	Actual	% of Spending	PSRA Goal
Housing & Related Services	7.50%	597,868	996,447	830,864	7.61%	Met
Emergency Financial Assistance	1.75%	139,503	232,504	143,074	1.31%	Met
Residential Substance Abuse	1.35%	107,616	179,360	196,310	1.80%	Over
Psychosocial Support	0.30%	23,915	39,858	29,264	0.27%	Met
Transportation	2.55%	203,275	338,792	228,744	2.10%	Met
Food Bank/Home Delivered Meals	1.50%	119,574	199,289	132,112	1.21%	Met
Case Management	7.10%	565,982	943,303	722,602	6.62%	Met
Other Professional Services	2.95%	235,161	391,936	339,994	3.12%	Met



SUPPORT SERVICE EXPENDITURES / CORE SERVICE WAIVER



FY2019 CLIENT UTILIZATION SUMMARY

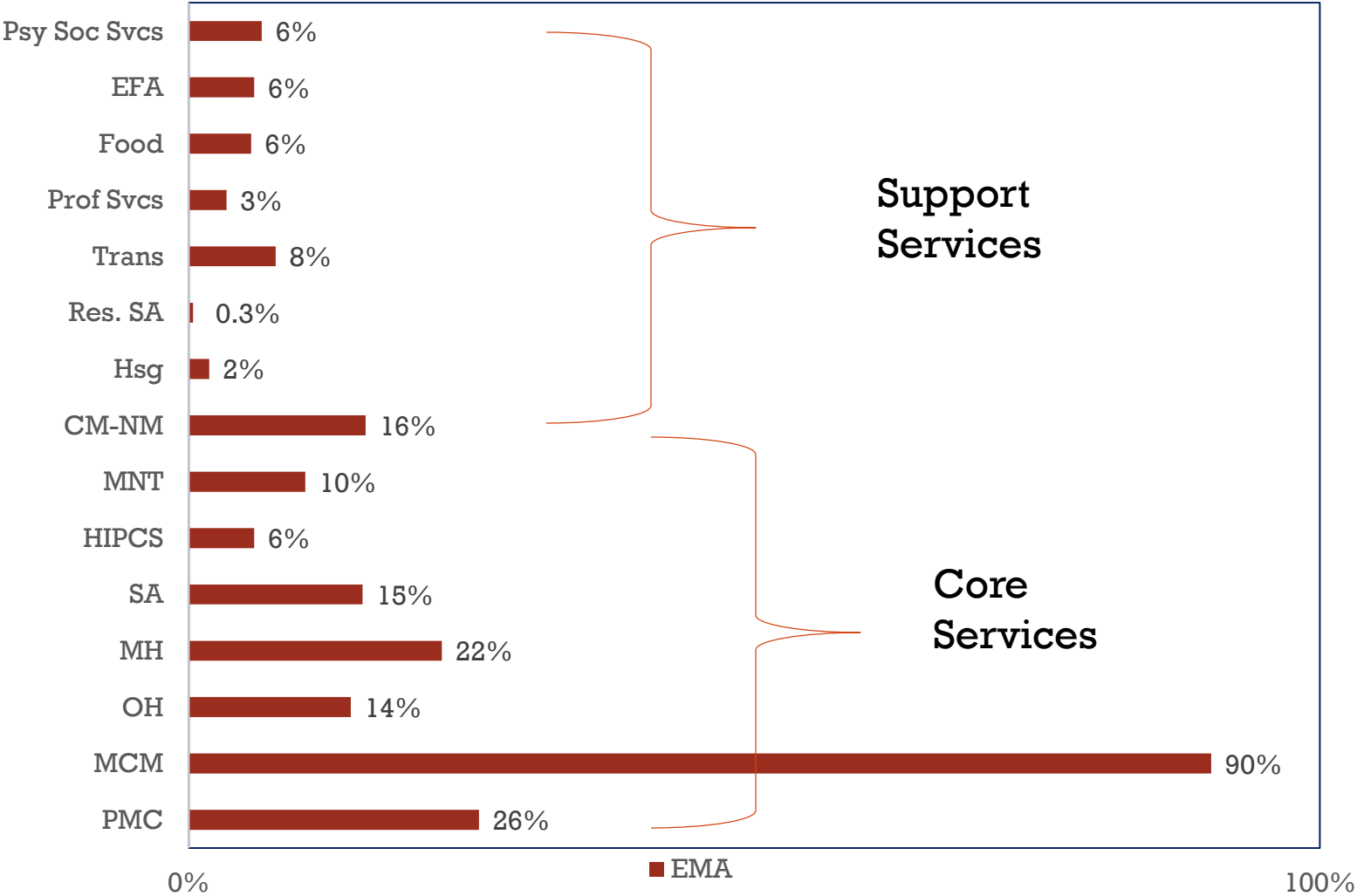
Unduplicated Client Count- 6,008 PLWHA (6% decrease)

- Essex County- 3,975 (66%)
- Union County- 1,101 (18%)
- Tri-County- 354 (6%)
- Other- 578 (10%)

- Newly Diagnosed- 183 (15% decrease)
 - Late Diagnosis- 13% (down from 22% FY18)
- New Clients- 560 (25% decrease)
 - 383 Essex County residents
 - 121 Union County residents
 - 45 Tri-County residents
 - 11 Other



NEMA FY19 SERVICE UTILIZATION (% OF 6,008)



Service Utilization	EMA- 2018	EMA- 2019	Increase/Decrease
Outpatient Med	25%	26%	+1%
Med Case Mgmt	89%	90%	+1%
Oral Health	14%	14%	Flat
Mental Health	24%	22%	-2%
Substance Abuse	22%	15%	-7%
Hlth Ins/Cost Shrg	10%	6%	-4%
Med Nut Therapy	11%	10%	-1%
Case Mgmt	18%	16%	-2%
Housing	4%	2%	-2%
Res. Sub Abuse	0.3%	0.3%	Flat
Transportation	17%	8%	-9%
Professional Svcs	4%	3%	-1%
Food Bank/Meals	7%	6%	-1%
Emerg Financial Asst	7%	6%	-1%
Psychosocial Svcs	6%	6%	Flat



FY2020 PART A FUNDING

	FY19 Total	FY20 Total	% of Award	Diff \$	Diff %
Formula	7,237,024	7,498,452	60%	261,428	3.61%
Supplemental	3,951,909	4,019,361			
Supplemental (UOB)	89,059	20,785			
	4,040,968	4,040,146	32%	-822	-0.02%
MAI	1,226,433	1,014,326			
MAI (UOB)	0	3,589			
	1,226,433	1,017,915	8%	-208,518	-17.00%
Total	12,504,425	12,556,513		52,088	0.42%



FY2020 ALLOCATION PLAN

- **FY2020 Funding- \$12,556,513**
 - **Administrative Costs- \$1,206,726 (9.58%)**
 - **Planning Council- \$236,000 (20% of Admin)**
 - **CHAMP (75% Admin)- 256,713 (21% of Admin)**
 - **Quality Management- \$568,731 (4.51%)**
 - **CHAMP (25% QM)- \$86,429 (15% of QM)**
 - **FY20 Direct Services- \$10,824,687 (85.91%%)**
 - **Essex County-7,905,425 (74%)- 23 Providers**
 - **Union County- 1,713,025 (16%)- 8 Providers (increase of 2)**
 - **Tri-County- 1,206,227 (10%)- 4 Providers**



FY2020 PRIORITY SETTING RESULTS- CORE SERVICES

Core Services	2020 PSRA %	Min	Max	Actual	% of Allocations	PSRA Goal
Medical Case Management	35.15%	2,802,008	4,670,013	3,669,570	34.52%	Met
Primary Medical Care	13.00%	1,036,304	1,727,174	1,692,995	15.93%	Met
Outpatient Substance Abuse	6.05%	482,280	803,800	691,143	6.50%	Met
Medical Nutritional Therapy	1.00%	79,716	132,860	116,860	1.10%	Met
Mental Health	9.00%	717,442	1,195,736	990,712	9.32%	Met
Dental	7.00%	558,010	930,017	829,561	7.80%	Met
Health Insurance Premium	0.50%	39,858	66,430	41,300	0.39%	Met
Early Intervention Services	0.25%	19,929	33,215	27,064	0.25%	Met




FY2020 PRIORITY SETTING RESULTS- SUPPORT SERVICES

Support Services	2020 PSRA %	Min	Max	Actual	% of Allocations	PSRA Goal
Housing & Related Services	8.60%	685,555	1,142,592	838,500	7.89%	Met
Direct Emergency Assistance	3.00%	239,147	398,579	149,300	1.40%	Under
Residential Substance Abuse	1.65%	131,531	219,218	195,000	1.83%	Met
Psychosocial Support	0.30%	23,915	39,858	38,087	0.36%	Met
Transportation	2.50%	199,289	332,149	246,013	2.31%	Met
Nutritional Services	1.00%	79,716	132,860	133,400	1.26%	Over
Case Management	8.00%	637,726	1,062,876	825,182	7.76%	Met
Other Professional Services	3.00%	239,147	398,579	340,000	3.20%	Met



2020 RYAN WHITE SERVICE PROVIDERS

ESSEX COUNTY (23)		UNION COUNTY (8)	
AIDS Resource Foundation for Children.	Rutgers Special Services Dental Clinic	Catholic Charities of the Archdiocese of Newark- Union County Jail	
Apostle House	Rutgers FXB Center	Community Health Law Project	
Broadway House for Continuing Care	Rutgers Infectious Disease Practice	Iris House** (new)	
Catholic Charities of the Archdiocese of Newark- St. Bridget's	Rutgers START Program	Lennard Clinic** (returning)	
Central Jersey Legal Services, Inc.	Smith Center for Infectious Diseases and Urban Health	Meals on Wheels, Inc.	
CURA	St. James Social Services, Inc.	Plainfield Neighborhood Health Services	
Hyacinth Foundation, Inc.	St. Michael's Clinics, Inc./Peter Ho Clinic	PROCEED, Inc.	
Isaiah House, Inc.	Team Management 2000, Inc.	Trinitas Regional Medical Center- Early Intervention Program	
La Casa de Don Pedro, Inc.	Urban Renewal Corporation		
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Newark Beth Israel Medical Center	Catholic Family & Community Services- Hope House		
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North Jersey AIDS Alliance (NJCRI)	Morristown Medical Center		
Positive Healthcare, Inc.	Zufall Health Center		



2020 Part A Core Service Allocations	MCM	OAH	OSA	MNT	MH	OH	HIPC	EIS
AIDS Resource Foundation			X					
Broadway House	X		X	X	X			
C.U.R.A.			X					
Smith Center	X	X			X			
Hyacinth	X	X	X		X			X
Catholic Charities of Newark			X		X			
Newark Beth Israel	X	X			X	X	X	
Newark Community Health	X	X		X	X	X		X
DHCW Special Care Clinic	X	X					X	X
NJCRI	X	X	X		X	X	X	X
Positive Health Care			X					
La Casa de Don Pedro				X	X			
St. Michael's- Peter Ho Clinic	X	X	X		X	X	X	X
Team Management			X		X			
Rutgers (Dental)						X		
Rutgers (FXB)	X	X						
Rutgers (HIV Clinic)	X	X	X	X	X			X
Rutgers (START)	X	X			X		X	X
Catholic Charities (Jail Program)	X							
Lennard Clinic			X					
Neighborhood Health	X	X	X	X	X	X		
PROCEED					X			X
Trinitas Regional Medical Center	X	X			X		X	
NJ AIDS Services	X	X	X		X		X	X
Morristown Memorial Hospital	X	X			X	X	X	X
CFCS Hope House	X							
Zufall Health Center	X	X		X	X	X	X	X



2020 Part A Support Service Allocations	HSG	EFA	RSA	PSS	MT	FB/HDM	CM	OPS
AIDS Resource Foundation		X		X	X	X	X	
Broadway House				X	X			
C.U.R.A.		X	X	X	X		X	
Smith Center					X			
Hyacinth							X	X
Catholic Charities of Newark	X				X		X	
Newark Beth Israel		X						
Newark Community Health				X				
DHCW Special Care Clinic		X		X				
NJCRI		X		X		x		
Positive Health Care		X		X			X	
La Casa de Don Pedro		X				X	X	
St. Michael's- Peter Ho Clinic				X	X			
Team Management		X		X	X		X	
Rutgers (HIV Clinic)				X	X			
Rutgers (START)		X		X				
Lennard Clinic					X		X	
PROCEED	X	X		X			X	
Trinitas Regional				X	X			
NJ AIDS Services		X		X	X		X	
Morristown Memorial Hospital		X			X			
CFCS Hope House		X		X	X	X	X	
Zufall Health Center					X			

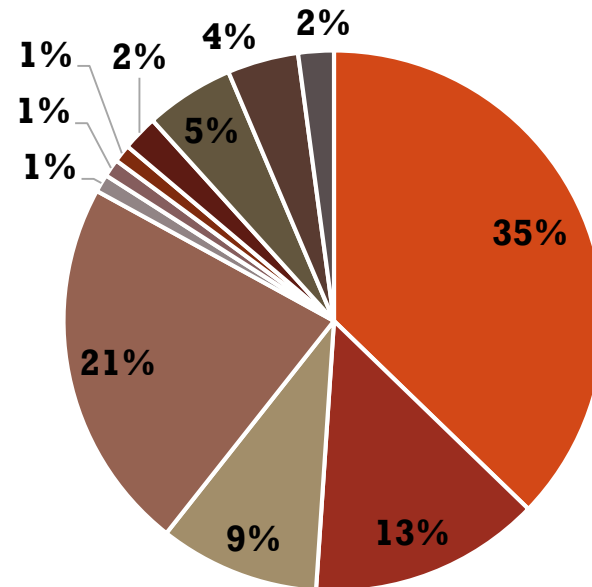


NEMA 2020 EHE FUNDING ALLOCATION

FY2020 Award - \$1,000,000
 Direct Services- \$919,678 (92%)

- 25% Outpatient Ambulatory
- 27% Medical Case Mgmt
- 29% Case Mgmt
- 7% EFA
- 2% Mental Health
- 1% Housing
- 1% Substance Abuse
- 1% Transportation

*Distribution of Funds



- | | | |
|-----------------|-------------------|--------|
| ■ Medical | ■ MCM | ■ CM |
| ■ EFA | ■ MH | ■ Hsg |
| ■ SA | ■ Trans | ■ Food |
| ■ Res Sub Abuse | ■ Other Prof Svcs | |

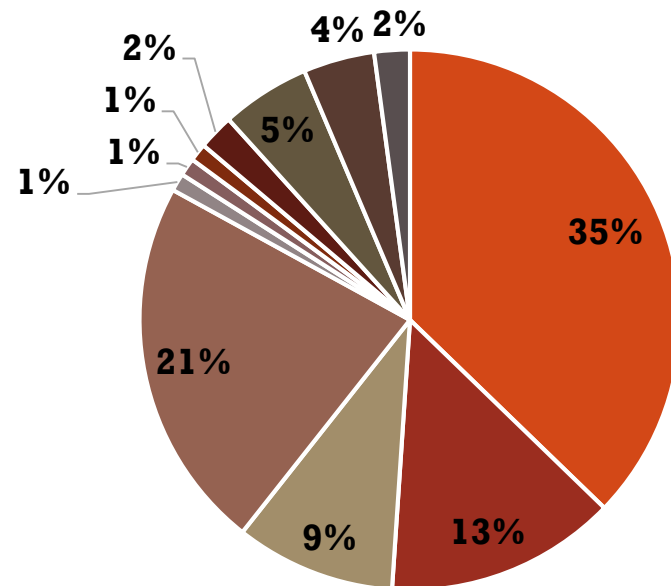


NEMA 2020 CARES FUNDING ALLOCATION

FY2020 Award - \$544,685
 Direct Services- \$499,385 (92%)

- 35% Outpatient Ambulatory
- 13% Medical Case Mgmt
- 9% Case Mgmt
- 21% EFA
- 5% Food Bank/Meals
- 4% Res Substance Abuse
- 2% Transportation
- 2% Other Prof Services
- 1% Substance Abuse
- 1% Mental Health
- 1% Housing

*Distribution of Funds



- | | | |
|-----------------|-------------------|--------|
| ■ Medical | ■ MCM | ■ CM |
| ■ EFA | ■ MH | ■ Hsg |
| ■ SA | ■ Trans | ■ Food |
| ■ Res Sub Abuse | ■ Other Prof Svcs | |



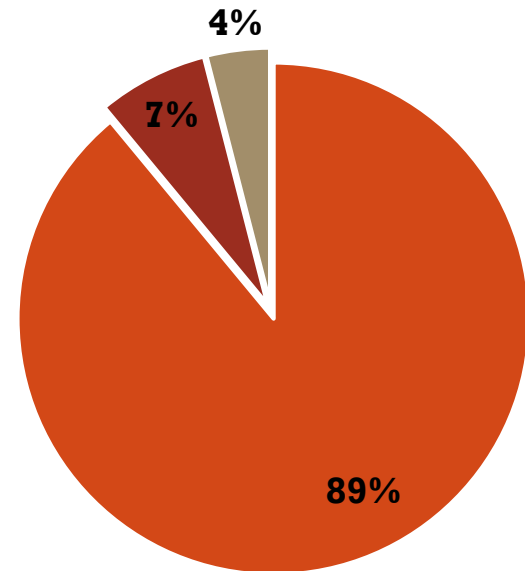
NEMA 2020 TOTAL FUNDING

Part A- \$12,556,513 (89%)

EHE- \$1,000,000 (7%)

CARES- \$544,685 (4%)

Total= \$14,101,198



■ Part A ■ EHE ■ CARES



THANK YOU!

