

## Austin Area Comprehensive HIV Planning Council

Allocations Committee Meeting 9/19/2017

# FY18 Part A/MAI Allocation Plan Scenarios

Total Part A/MAI Awarded FY17:\$4,831,171

Total Subcontracted FY17 Part A: \$3,827,525

Total Subcontracted FY17 MAI: \$278,969

### **Allocation Plan (Submitted with FY18 Application)**

Please see attached FY18 Part A/MAI Maximum Award Allocation Plan

- 5% above FY17 funding: \$5,072,729
- with 75/25 compliance

Please see attached FY18 Part A/MAI Level Funding Allocation Plan

### **\$5,072,729 > FY18 Part A Award > \$3,827,525**

If awarded less than applied for and more than FY17 funding, the plan will proportionally decrease across allocated service categories with the following exceptions:

- ADAP will not rise above \$1

### **\$3,827,525 > FY 18 Part A Award > \$3,712,699**

In case of a decrease in FY18 Part A funding smaller than 3%, the plan will proportionally decrease across allocated service categories with the following exceptions:

- Medical Case Management will not fall below \$301,473
- Non-Medical Case Management will not fall below \$245,894
- Housing will not fall below \$120,799
- Psychosocial Support Services will not fall below \$14,536
- ADAP will not fall below \$1

### **\$3,712,699 > FY 18 Part A Award**

In case of a decrease in FY18 Part A funding more than **3% of FY17 award** the Allocations Committee will review all service categories and may make adjustment recommendations to the full Planning Council.

### **MAI Award**

For MAI funds, all allocated service categories will increase or decrease proportionally.