

Austin Area Comprehensive HIV Planning Council

Allocations Committee Meeting 7/24/2018

FY19 Part A & MAI Allocation Plan Scenarios

Allocation Plan (Submitted with FY19 Application)

Please see attached FY19 Part A/MAI Allocation Plan. The Allocation Plan is based on the maximum allowable funding request for FY19.

- 5% above FY18 funding: \$5,166,765
- with 75/25 compliance

Part A Direct Services Allocation Scenarios

Scenario 1: Increase in funding compared to FY18

Part A Allocation Plan (\$4,033,937) > FY19 Part A Award > FY18 Part A Award (\$3,841,844)

If awarded less than applied for and more than awarded in FY18 for Part A direct services, the plan will proportionally decrease across allocated service categories with the following exceptions:

- ADAP will not rise above \$1

Note: FY18 Part A award should not include one-time transfer of QM funds.

Scenario 2: Small decrease in funding compared to FY18

FY18 Part A Award (\$3,841,844) > FY 19 Part A Award > 97% of FY18 Part A Award (\$3,726,589)

If awarded less than awarded in FY18 for Part A direct services, if the decrease is smaller than 3%, the plan will proportionally decrease across allocated service categories.

Exceptions: The following services will not be funded below end of the year FY18 funding level:

- Medical Case Management
- Non-Medical Case Management
- Housing
- Foodbank
- ADAP
- Oral Health

Scenario 3: Large decrease in funding compared to FY18

97% of FY18 Part A Award (\$3,726,589) > FY 19 Part A Award

If awarded less than 97% of the FY18 award for Part A direct services, 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.