

Baltimore EMA: EMA-wide Priority Setting for FY 2006

Ryan White FY 2006 Percentage Allocations\*

Allocations expressed as a percentage of all Title I funds less MAI funds

RANK	DIRECT SERVICE CATEGORIES	If Funds Decrease	If Funds Level†	If Funds Increase
1	Primary medical care**	25.84	25.67	25.67
2	Case management	3.44	4.11	4.11
3	Drug reimb. (LCDR)	0.00	0.00	0.00
4	Mental hlth.	3.45	3.28	3.28
5	Housing assistance****	4.15	4.03	4.03
6	Oral hlth.	4.16	4.25	4.25
7	Primary medical care - co-morb.	1.91	1.90	1.90
8	SAT - outpatient	5.32	5.23	5.23
9	Client advoc.	1.70	1.82	1.82
10	Outreach	2.14	2.13	2.13
11	SAT - residential	2.05	2.16	2.16
12	Transportation	1.00	0.95	0.95
13	DEFA	3.42	3.09	3.09
14	Viral load testing	2.78	3.35	3.35
15	STSC	13.18	13.12	13.12
16	Day & respite - children	1.93	1.92	1.92
17	Trt. adherence	1.27	1.26	1.26
18	Food & nutrition	1.85	1.76	1.76
20	Psychosocial supt.	2.13	2.02	2.02
21	HH*** - professional svcs.	0.19	0.19	0.19
22	Nut. cnsl.	0.24	0.23	0.23
23	Prog. supt. - cmt. ed.	0.92	0.83	0.83
24	HH*** - home-based svcs./para-prof.	0.00	0.00	0.00
25	Legal svcs.	1.13	1.07	1.07
26	HH*** - specialized svcs.	0.00	0.00	0.00
27	Prog. supt. - capacity bldg.	1.02	0.92	0.92
28	SAT - alt. ther.	0.00	0.00	0.00
29	Hospice	0.78	0.71	0.71
	<b>Subtotal</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>

RANK	TITLE 1 ADMIN./TECH. SUPPORT	If Funds Decrease	If Funds Level	If Funds Increase
19	PCSO	4.00	4.00	4.00
N/A	Admin.*****	5.00	5.00	5.00
N/A	QIP	5.00	5.00	5.00
	<b>Subtotal</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

<b>TITLE I GRAND TOTAL</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
	<i>percent of</i>	<i>percent of</i>	<i>percent of</i>
	<b>\$16,287,457</b>	<b>\$17,144,692</b>	<b>\$18,001,927</b>

Ryan White FY 2006 MAI Percentage Allocations

Allocations expressed as a percentage of all MAI funds only

RANK	MAI DIRECT SERVICE	If Funds Decrease	If Funds Level	If Funds Increase
1	MAI co-morbidity	20.00	19.90	19.90
2	MAI outreach	49.97	49.73	49.73
3	MAI enriched life skills	21.85	21.75	21.75
4	MAI capacity building	3.18	3.62	3.62
	<b>Subtotal</b>	<b>95.00</b>	<b>95.00</b>	<b>95.00</b>

RANK	MAI ADMIN.	If Funds Decrease	If Funds Level	If Funds Increase
N/A	MAI administration	5.00	5.00	5.00
	<b>Subtotal</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

<b>MAI GRAND TOTAL</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
	<i>percent of</i>	<i>percent of</i>	<i>percent of</i>
	<b>\$1,933,508</b>	<b>\$2,035,272</b>	<b>\$2,137,036</b>

\* Figures incorporate all minor corrections found necessary by IGS.

\*\* "Primary medical care" includes "specialty laboratory testing," which was separately ranked in the matrix, but which is not separately funded.

\*\*\* "Home health" was previously treated as a single category but no longer is.

\*\*\*\* Housing assistance" was previously referred to as "housing services."

\*\*\*\*\* "Administration" category totals 5% of grant, divided 4% to admin. agency and 1% to grantee.

† Level-funding exercise voted off agenda by supermajority vote, 10:10 a.m., Mon., Aug. 1, 2005. Motion to assign contingency III (funding increase) allocation percentages in the event of overall level funding approved by supermajority of the planning council, 4:38 p.m., Mon., August 1, 2005.

Proportionality of all allocations approved by supermajority of planning council, 4:30 p.m., Mon., August 1, 2005.

That is, regardless of its specifics, any funding decrease will trigger the decrease allocations listed above and any increase, regardless of its specifics, will trigger the increase allocations listed above.

Priority Setting FY 2006

Devised by InterGroup Services, Inc. for the Greater Baltimore HIV Health Services Planning Council, (410) 662-7253.

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