

CATEGORY COMPARISONS: FY 2014 AND FY 2015 FUNDING



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SOURCE MATERIAL



- All data presented here can be found in the PSRA Fiscal Planning Essentials books for FY 2014 and FY 2015.
- For more details on specific category comparisons, see the Category Comparisons: FY 2014 and FY 2015 Funding document handed out at tonight's meeting.

FUNDING STREAMS



- HIV-specific funding streams are sources of program funding that serve only HIV-positive clients or those at risk for HIV infection.
- General funding streams are sources of program funding that serve the Baltimore EMA as a whole and do not necessarily focus on HIV-positive clients.

THE BALTIMORE EMA: ALL FUNDING

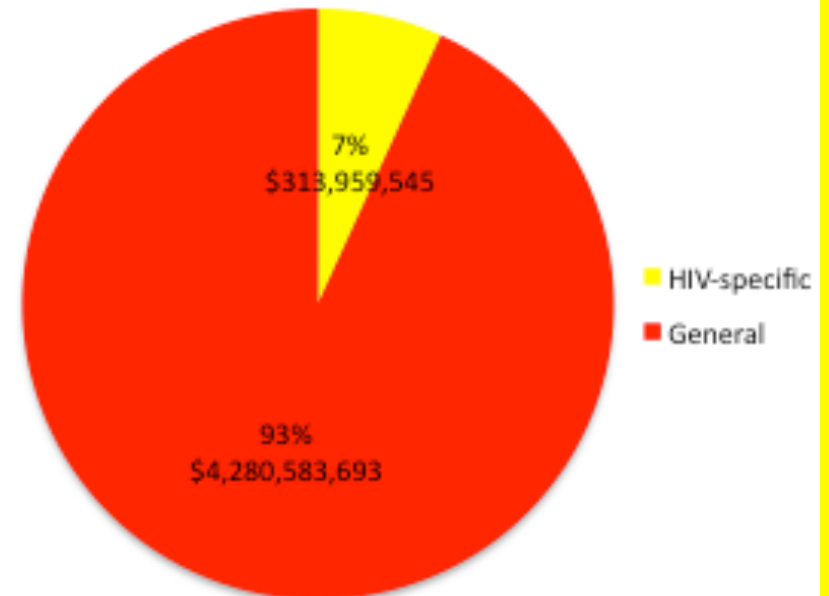
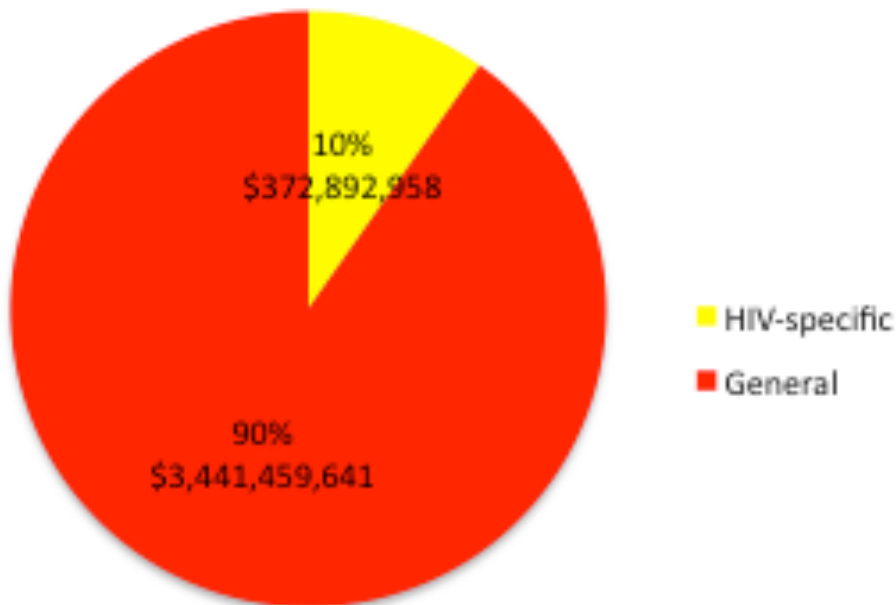
FY 2014

- \$3,814,353,599 total funding
- 285 funding streams

FY 2015

- \$4,594,543,238 total funding
- 240 funding streams

FY 2015 funding is \$780,189,639 greater than FY 2014 funding.



THE BALTIMORE EMA: RYAN WHITE CATEGORIES

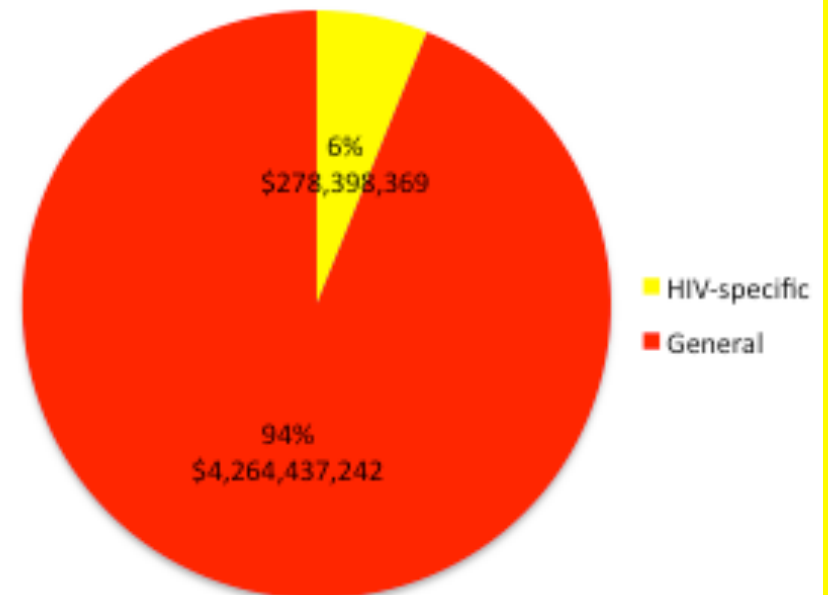
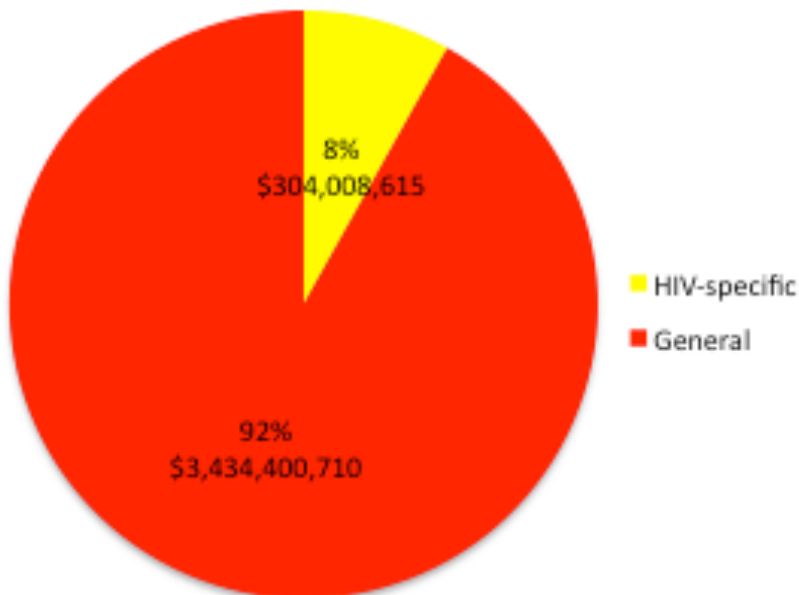
FY 2014

- \$3,738,409,325 total funding
- 246 funding streams

FY 2015

- \$4,542,835,611 total funding
- 212 funding streams

FY 2015 funding is \$804,426,286 greater than FY 2014 funding.



CATEGORY CHANGES: MOST GAIN IN FUNDS

The categories that have the most additional funds for FY 2015 are:

- **Food Bank/Home Delivered Meals:** \$1,610,412,547 gain
- **Outpatient Ambulatory Health Services:** \$55,305,427 gain
- **Housing Services:** \$35,088,897 gain
- **Medical Case Management:** \$18,045,177 gain
- **Oral Health Care:** \$12,015,135 gain

CATEGORY CHANGES: MOST LOSS OF FUNDS



The categories that saw the most reduction in funding for FY 2015 are:

- **Mental Health: \$719,284,783 loss**
- **Substance Abuse (Outpatient and Residential): \$64,173,811 loss**
- **Child Care: \$49,323,428 loss**
- **Health Insurance Premiums: \$26,196,847 loss**

CHANGES IN FUNDING STREAMS



Major changes in funding:

- Substance Abuse and Mental Health Services Administration (SAMHSA)
- Affordable Care Act Prevention and Public Health Fund
- American Recovery and Reinvestment Act (ARRA)
- DHMH Alcohol and Drug Abuse Administration (ADAA)
- Federal awards for HIV prevention
- Additional food and nutrition programs for the elderly and children

QUESTIONS?



THANK YOU