




2020 NEMA EXPENDITURE/ SERVICE UTILIZATION REPORT



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Ryan White HIV/AIDS Program (RWHAP) Recipient
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2020 RYAN WHITE SERVICE PROVIDERS

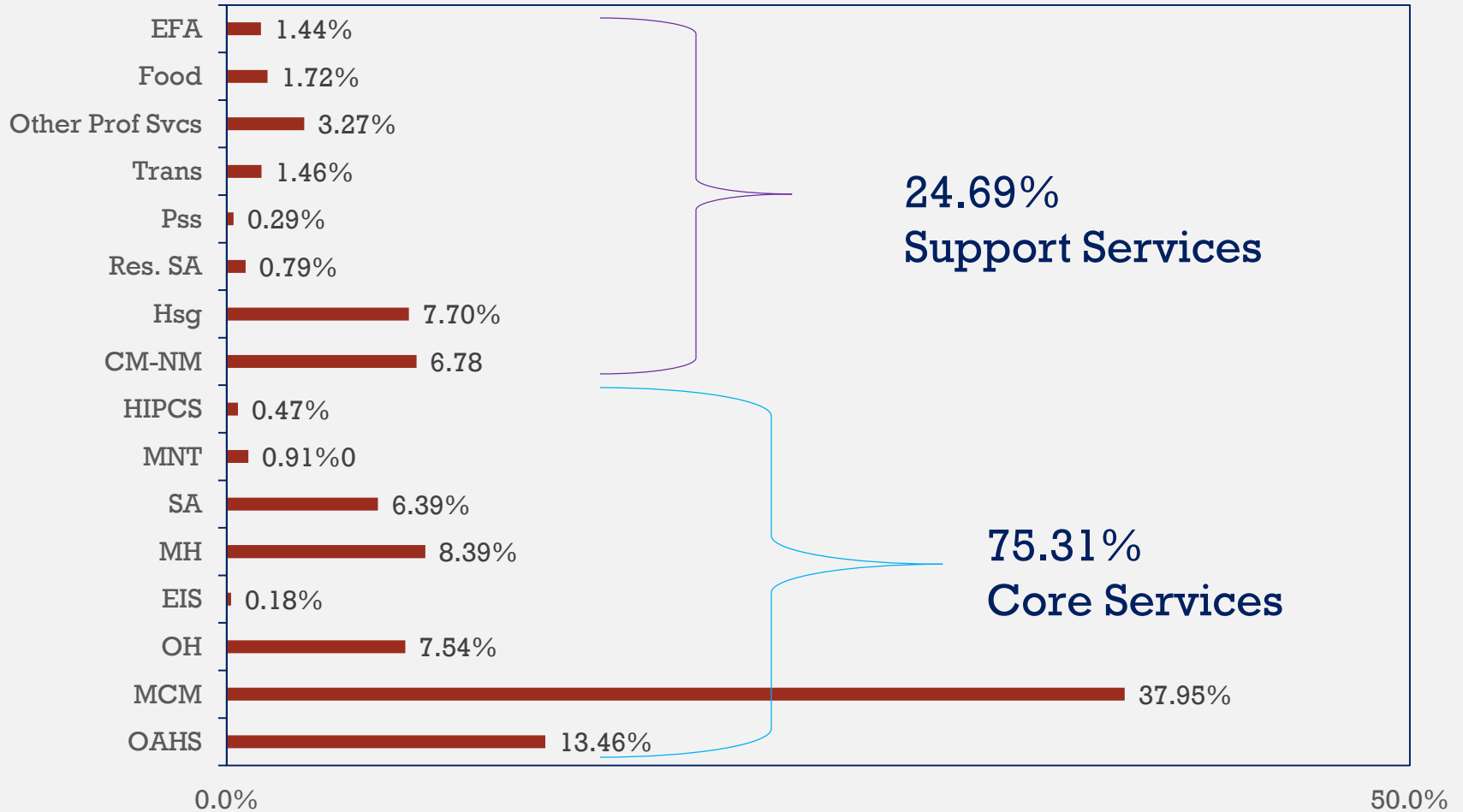
ESSEX COUNTY (23)		UNION COUNTY (8)
AIDS Resource Foundation for Children.	Rutgers Special Services Dental Clinic	Catholic Charities of the Archdiocese of Newark- Union County Jail
Apostle House	Rutgers FXB Center	Community Health Law Project
Broadway House for Continuing Care	Rutgers Infectious Disease Practice	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	Lennard Clinic
Isaiah House, Inc.	Team Management 2000, Inc.	Iris House
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	

FY2020 SPENDING SUMMARY

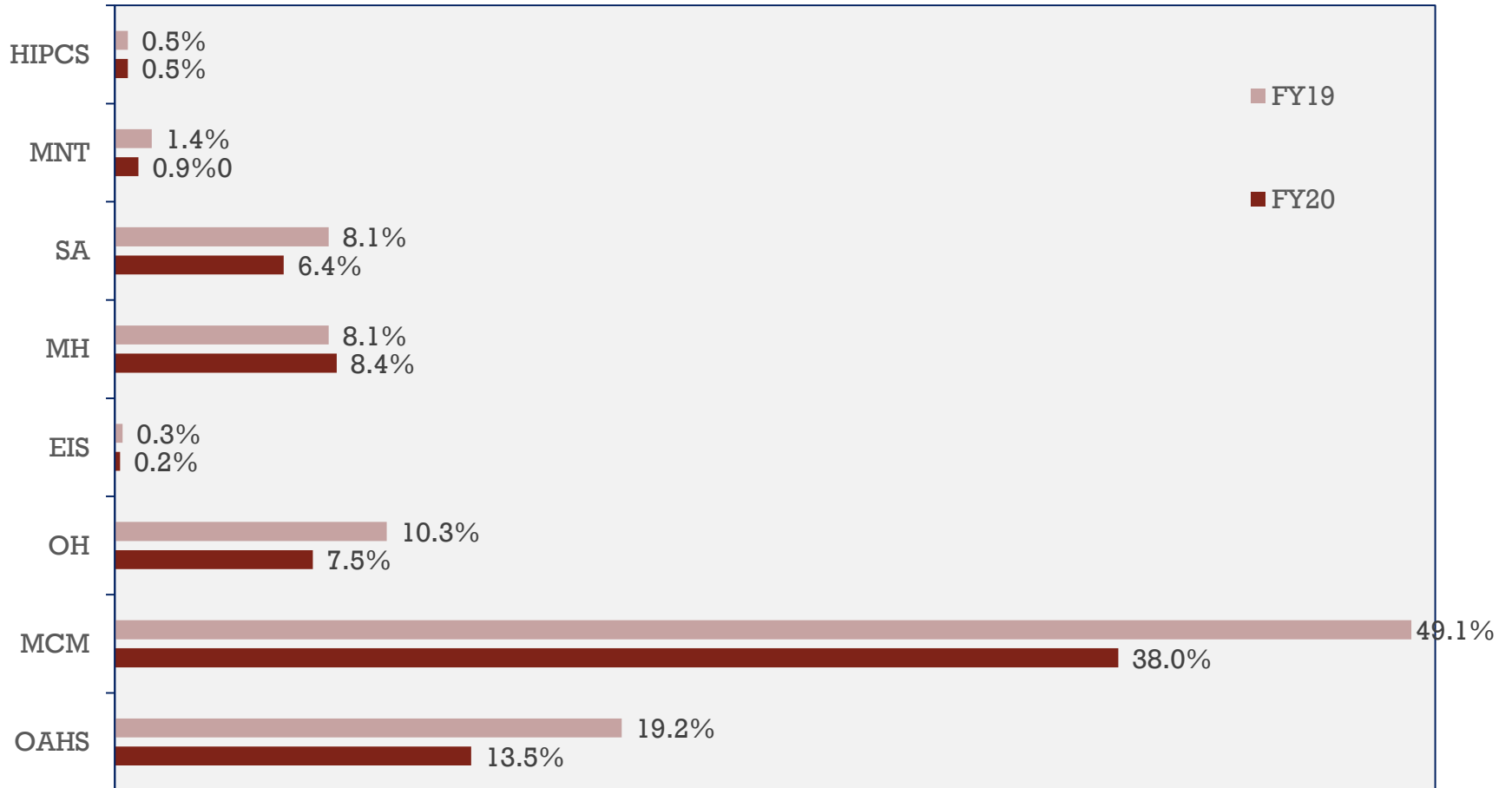
- **FY2020 Funding- \$12,556,513 (0.4% increase from FY19)**
- **FY2020 Spending- \$12,039,217 (95.88%)**
 - FY20 Direct Service Expenditures- \$10,516,926 (87.36%)
 - Part A Essex County- \$6,610,737.55 (63%)
 - Part A Union County- \$1,610,029.68 (15%)
 - Part A Tri-County- \$1,224,227 (12%)
 - MAI Essex County- \$1,071,931.60 (11%)
 - Medical Care (14%) and Medical Case Mgmt (86%)
- **FY20 Admin, Program Support and QM- \$1,522,291.44 (12.64%)**
 - Recipient Administrative Costs- \$586,903.85 (38.6%)
 - Program Support- \$548,693.23 (36%)
 - Quality Management- \$386,694.36 (25.4%)
- **FY2020 Unobligated Balance (UOB)- \$504,779.42 (4%)**
 - FY19 UOB= \$3,497 (0.02%)



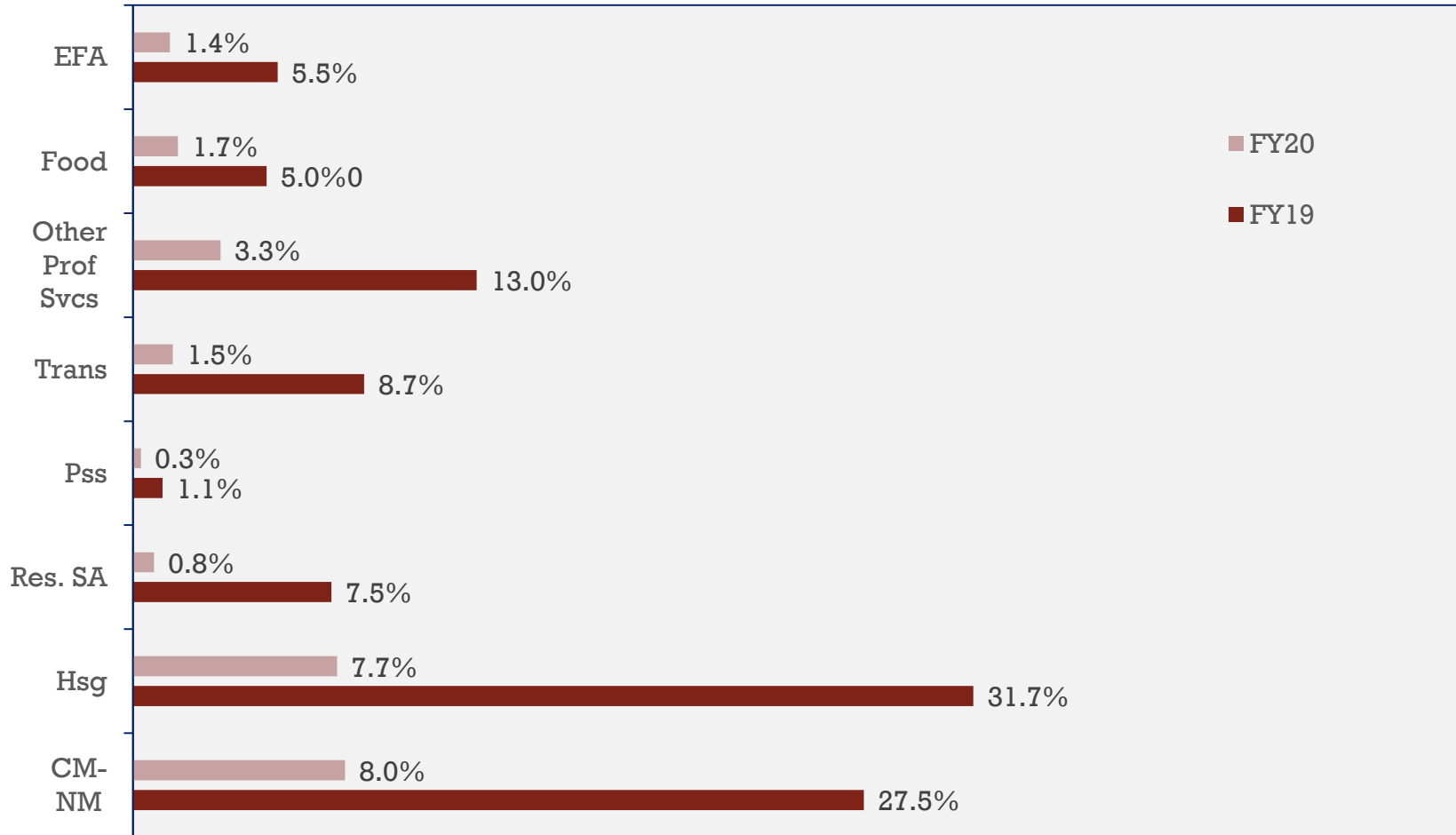
NEMA FY20 SERVICE EXPENDITURES (% of \$10,516,926)



NEMA FY20 CORE SERVICE EXPENDITURES (% of \$7,920,105)



NEMA FY20 SUPPORT SERVICE EXPENDITURES (% of \$2,596,821)



FY2020 PRIORITY SETTING RESULTS- CORE SERVICES

Core Services	2020 PSRA %	Min	Max	Spending	% of Spending	PSRA Goal
Medical Case Management	35.15%	2,802,007.65	4,670,012.74	3,991,219	37.95%	Met
Outpatient Ambulatory Health	13.00%	1,036,304.39	1,727,173.99	1,415,512	13.46%	Met
Outpatient Substance Abuse	6.05%	482,280.12	803,800.20	672,555	6.39%	Met
Medical Nutritional Therapy	1.00%	79,715.72	132,859.54	96,133	0.91%	Met
Mental Health	9.00%	717,441.50	1,195,735.84	882,131	8.39%	Met
Dental	7.00%	558,010.06	930,016.76	793,240	7.54%	Met
Health Insurance Premium	0.50%	39,857.86	66,429.77	49,925	0.47%	Met
Early Intervention Services	0.25%	19,928.93	33,214.88	19,390	0.18%	Under



FY2020 PRIORITY SETTING RESULTS- SUPPORT SERVICES

Support Services	2020 PSRA %	Min	Max	Spending	% of Spending	PSRA Goal
Housing & Related Services	8.60%	685,555.21	1,142,592.02	809,599	7.70%	Met
Emergency Financial Assistance	3.00%	239,147.17	398,578.61	151,430	1.44%	Under
Residential Substance Abuse	1.65%	131,530.94	219,218.24	82,800	0.79%	Under
Psychosocial Support	0.30%	23,914.72	39,857.86	30,817	0.29%	Met
Transportation	2.50%	199,289.31	332,148.84	153,897	1.46%	Under
Food Bank/Home Delivered Meals	1.00%	79,715.72	132,859.54	180,608	1.72%	Over
Case Management	8.00%	637,725.78	1,062,876.30	843,469	8.02%	Met
Other Professional Services	3.00%	239,147.17	398,578.61	344,201	3.27%	Met



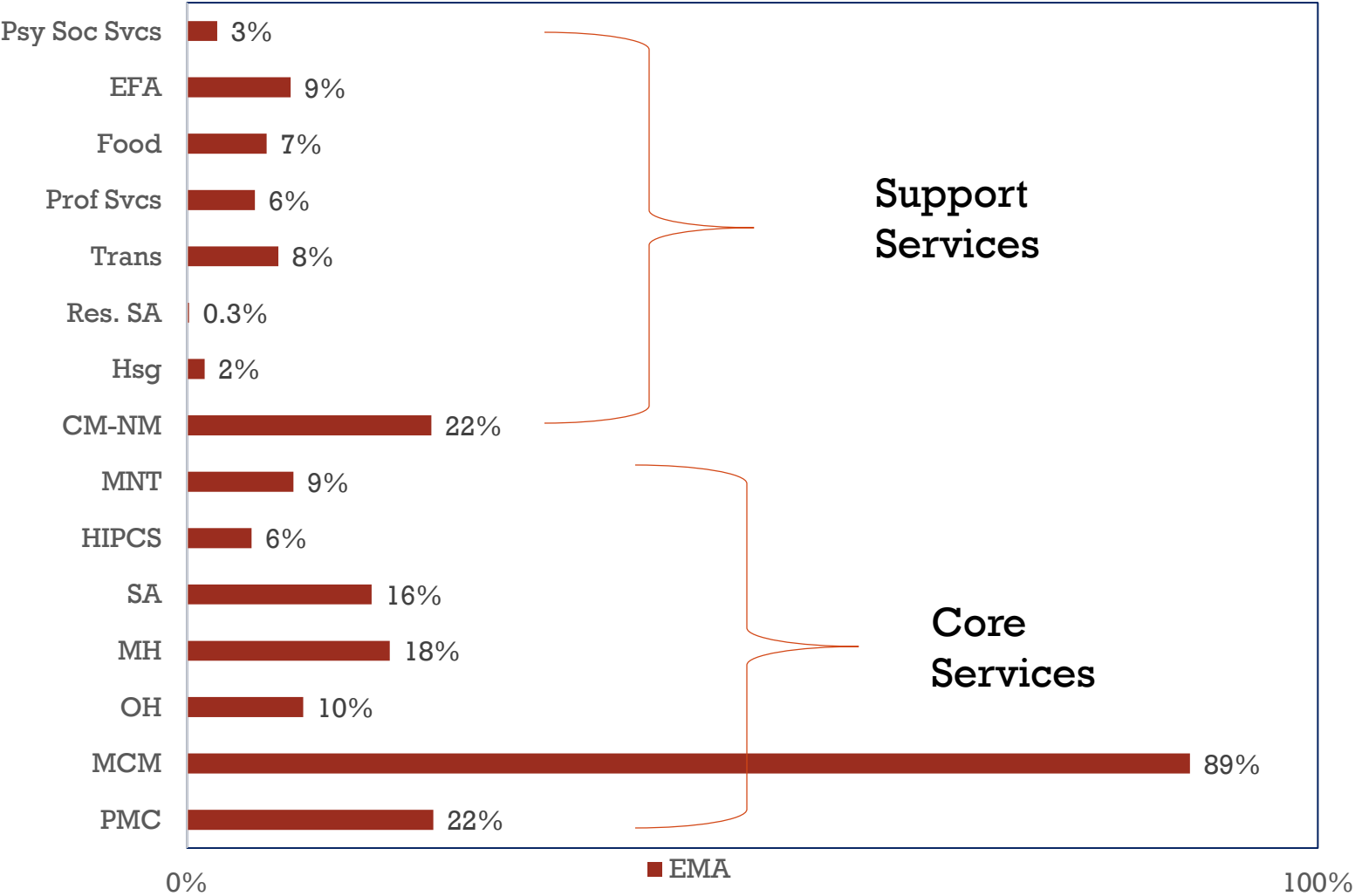
FY2020 CLIENT UTILIZATION SUMMARY

Unduplicated Client Count- 5,806 PLWHA (3% decrease)

- 3,497 Males (60%)
 - 2,210 Females (38%)
 - 74 Transgender (1.9%)
 - 25 Unknown (0.4%)
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- **New Clients- 378 (32% decrease)**
 - 265 Essex County residents
 - 82 Union County residents
 - 31 Tri-County residents



NEMA FY20 SERVICE UTILIZATION (% OF 5,806)



SERVICE UTILIZATION TRENDS 2018 - 2020

Service Utilization	EMA- 2018	EMA- 2019	2018 to 2019 Increase/ Decrease	EMA- 2020	2019 to 2020 Increase/ Decrease
Outpatient Med	25%	26%	1%	22%	-4%
Med Case Mgmt	89%	90%	1%	89%	-1%
Oral Health	14%	14%	Flat	10%	-4%
Mental Health	24%	22%	-2%	18%	-4%
Substance Abuse	22%	15%	-7%	16%	1%
Hlth Ins/Cost Shrg	10%	6%	-4%	6%	Flat
Med Nut Therapy	11%	10%	-1%	9%	-1%
Case Mgmt	18%	16%	-2%	22%	6%
Housing	4%	2%	-2%	2%	Flat
Res. Sub Abuse	0.30%	0.30%	Flat	0.30%	Flat
Transportation	17%	8%	-9%	8%	Flat
Professional Svcs	4%	3%	-1%	6%	3%
Food Bank/Meals	7%	6%	-1%	7%	1%
Emerg Financial Asst	7%	6%	-1%	9%	3%
Psychosocial Svcs	6%	6%	Flat	3%	-3%



FY2021 PART A FUNDING

	FY20 Total	FY21 Total	% of Award	Diff \$	Diff %
Formula	7,498,452	7,083,322	58%	415,130	-5.5%
Supplemental	4,019,361	3,892,075			
Supplemental (UOB)	20,785	3,496			
	4,040,146	3,895,571	32%	144,575	-3.6%
MAI	1,014,326	1,177,621			
MAI (UOB)	3,589	0			
	1,017,915	1,177,621	10%	159,706	16%
Total	12,556,513	12,156,514		399,999	-3.2%



THANK YOU!

