

Ryan White Part A Allocations Report—October 8, 2015

Total 2015 RWPA Direct Services Allocation:	\$7,414,518
Part A Allocation:	\$6,920,330
Part A Expenditures as of July 30:	\$3,217,330
MAI Allocation:	\$ 493,584
MAI Expenditures as of July 30:	\$ 161,782
Total Expenditures as of July 30	\$3,378,112
Percentage of Total (Should be 50%)	45.6%

Considerations:

1. Several Service Categories have not had complete billings submitted, including Oral Health, Health Insurance Premium and Cost Sharing and Outpatient Ambulatory Medical Care. The delays in processing bills by the Marketplace and private insurance providers is a normal process, but this delay requires the AA to assume that additional billings will be submitted, which will increase the total percentage of spending for the first six months.
2. Three new Early Intervention Services contracts were approved on Sept. 25. New contracts have been awarded to Terros, Care Directions and Southwest Center for HIV/AIDS. These contracts will be funded upon receipt of carryover funds.
3. Nutrition and Food Box Services expenditures are higher than expected due to a higher than expected number of clients accessing these services. The Nutrition and Food Box Services provider is requesting an increase in funds for both Nutrition and Food Box Services to increase staffing, nutritional

supplements and food boxes to be able to provide all eligible clients services. Current funds are expected to be expended by January, 2016. The AA recommends that the Planning Council review this request upon receipt of the approval of carryover funding to determine if funds are available to allocate additional funds to these service categories.

4. Two other service categories are expending funds at a rate higher than expected due to the number of clients accessing services in the first months of the grant year. These services include Transportation (estimated to need additional \$20,000) and Housing (estimated to need additional \$17,000) to cover expenses for the entire year.
5. Three Service Categories have expended less than expected in the first six months. These include Treatment Adherence (partial funding from Part C was used during the first six months, expenditures are expected to be at expected levels later in the year), and Health Education/Risk Reduction (staff was not hired until October; expenditures are expected to increase later in year). Substance Abuse Treatment services expenditures are lower than expected (expected to be \$9,000 vs. \$20,000). The AA will continue to monitor these expenditures and determine if this is related to additional clients receiving services through other payers.
6. The HRSA Project Officer has confirmed that the carryover request has been forwarded to Grants Management, but there is no timeline for approval at this time. The AA will bring additional information to the Planning Council to recommend allocations of carryover and any recommended reallocations upon receipt of the carryover approval.