





FY2021 Ryan White Part A & MAI Expenditure & Service Delivery

June 21, 2022

**Baltimore City Health Department
Ryan White Office**



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FY21 Ryan White Part A & MAI Expenditures

- Overall – 95.94% Expended in FY21
 - 96.44% Expended in FY20
 - 97.19% Expended in FY19
- Part A – 96.08% Expended in FY21
 - 96.78% Expended in FY20
 - 97.47% Expended in FY19
- MAI – 94.68% Expended in FY21
 - 93.37% Expended in FY20
 - 94.39% Expended in FY19



FY21 Part A Expenditures

	Allocations (Annual)				Expenditures to Date			Unobligated Balance
	FY21	Adjust	Current		Invoiced *	Rate	Variance	
							100.00%	
PART A								
ORAL HEALTH SERVICES	\$ 1,064,645	\$ 4,500	\$ 1,069,145	8.6%	\$ 993,558	92.93%	7.07%	\$ 75,587
MEDICAL CASE MANAGEMENT	2,885,325	(49,723)	2,835,602	22.9%	2,662,904	93.91%	6.09%	172,698
MENTAL HEALTH SERVICES	425,115	(12,145)	412,970	3.3%	385,230	93.28%	6.72%	27,740
OUTPATIENT/AMBULATORY HEALTH SERVICES	3,129,488	(77,666)	3,051,822	24.6%	3,003,437	98.41%	1.59%	48,385
SUBSTANCE ABUSE TREATMENT OUTPATIENT	446,184	(41,360)	404,824	3.3%	364,055	89.93%	10.07%	40,769
HEALTH INSURANCE COPAYMENTS	100,240	(17,778)	82,462	0.7%	81,281	98.57%	1.43%	1,181
MEDICAL NUTRITIONAL THERAPY	308,183	(39,983)	268,200	2.2%	259,485	96.75%	3.25%	8,715
HOME & COMMUNITY BASED HEALTH SVCS	18,591	-	18,591	0.1%	18,421	99.09%	0.91%	170
HOSPICE SERVICES	3,668	(1,500)	2,168	0.0%	2,153	99.31%	0.69%	15
PART A CORE MEDICAL SERVICES -	\$ 8,381,439	\$ (235,655)	\$ 8,145,784	65.7%	\$ 7,770,524	95.39%	4.61%	\$ 375,260
HOUSING SERVICES	\$ 1,061,139	\$ 141,437	\$ 1,202,576	9.7%	\$ 1,195,948	99.45%	0.55%	\$ 6,628
EMERGENCY FINANCIAL ASSISTANCE	472,259	(88)	472,171	3.8%	457,075	96.80%	3.20%	15,096
NON-MEDICAL CASE MANAGEMENT	738,683	(7,937)	730,746	5.9%	715,156	97.87%	2.13%	15,590
MEDICAL TRANSPORTATION	290,304	(13,920)	276,384	2.2%	241,200	87.27%	12.73%	35,184
OUTREACH SERVICES	411,481	-	411,481	3.3%	390,067	94.80%	5.20%	21,414
PSYCHOSOCIAL SUPPORT SERVICES	246,641	63,138	309,779	2.5%	306,881	99.06%	0.94%	2,898
FOOD BANK - HOME DELIVERED	628,462	54,025	682,487	5.5%	669,920	98.16%	1.84%	12,567
OTHER PROFESSIONAL SERVICES	163,601	-	163,601	1.3%	163,601	100.00%	0.00%	-
PART A SUPPORT SERVICES -	\$ 4,012,570	\$ 236,655	\$ 4,249,225	34.3%	\$ 4,139,848	97.43%	2.57%	\$ 109,377
UNALLOCATED -	-	1,000	1,000	0.0%	-	0.00%	100.00%	1,000
PART A TOTAL -	\$ 12,394,009	\$ 2,000	\$ 12,396,009	100.0%	\$ 11,910,372	96.08%	3.92%	\$ 485,637



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FY21 MAI Expenditures

	Allocations (Annual)				Expenditures to Date			Unobligated Balance
	FY21	Adjust	Current		Invoiced *	Rate	Variance	
							100.00%	
<u>MAI</u>								
MEDICAL CASE MANAGEMENT	\$ 397,820	\$ (10,000)	\$ 387,820	26.8%	\$ 386,282	99.60%	0.40%	\$ 1,538
CARRY OVER - MEDICAL CASE MANAGEMENT	-	27,347	27,347	1.9%	27,347	100.00%	0.00%	-
MENTAL HEALTH SERVICES	250,837	4,395	255,232	17.6%	238,880	93.59%	6.41%	16,352
CARRY OVER - MENTAL HEALTH	-	10,607	10,607	0.7%	10,045	94.70%	5.30%	562
MAI CORE MEDICAL SERVICES -	\$ 648,657	\$ 32,349	\$ 681,006	47.1%	\$ 662,554	97.29%	2.71%	\$ 18,452
OUTREACH HEALTH SERVICES	\$ 605,670	\$ (8,541)	\$ 597,129	41.3%	\$ 550,402	92.17%	7.83%	\$ 46,727
HEALTH EDUCATION / RISK REDUCTION	80,398	14,146	94,544	6.5%	92,802	98.16%	1.84%	1,742
CARRY OVER - EMERGENCY FINANCIAL ASSISTANCE	111,419	(80,669)	30,750	2.1%	24,785	80.60%	19.40%	5,965
CARRY OVER - HOUSING	-	42,715	42,715	3.0%	38,674	90.54%	9.46%	4,041
MAI SUPPORT SERVICES -	\$ 797,487	\$ (32,349)	\$ 765,138	52.9%	\$ 706,663	92.36%	7.64%	\$ 58,475
MAI TOTAL -	\$ 1,446,144	\$ -	\$ 1,446,144	100.0%	\$ 1,369,217	94.68%	5.32%	\$ 76,927
OVERALL CORE MEDICAL SERVICES -	\$ 9,030,096	\$ (203,306)	\$ 8,826,790	63.8%	\$ 8,433,078	95.54%	4.46%	\$ 393,712
OVERALL SUPPORT SERVICES -	\$ 4,810,057	\$ 204,306	\$ 5,014,363	36.2%	\$ 4,846,511	96.65%	3.35%	\$ 167,852
OVERALL TOTAL -	\$ 13,840,153	\$ 2,000	\$ 13,842,153		\$ 13,279,589	95.94%	4.06%	\$ 562,564



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FY21 Core Medical / Support Services Expenditures

	FINAL EXPENDITURE	% OF TOTAL
FY21 Core Medical Services	\$ 8,433,078	63.50%
FY21 Support Services	4,846,511	36.50%
Total FY21 Part A & MAI Expenditures -	\$ 13,279,589	
FY20 Part A & MAI Expenditures -	\$ 14,053,405	66.08% Core



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FY21 Highest Part A Unexpended Categories

Service Category	FY21 Full Year Expenditure		Unobligated Balance	FY20 Highest Service Categories
	Invoiced	Rate		
1 Medical Case Management	\$ 2,662,904	93.91%	\$ 172,698	1 Medical Case Management
2 Oral Health	993,558	92.93%	75,587	2 Outpatient / Ambulatory Health
3 Outpatient / Ambulatory Health	3,003,437	98.41%	48,385	3 Oral Health
4 Substance Abuse Treatment Outpatient	364,055	89.93%	40,769	4 Emergency Financial Assistance
			<u>\$ 337,439</u>	

- The \$337,439 unobligated balance for the top 4 service categories represent **69.5%** of the total \$485,637 unobligated balance for FY21 Part A
- Top 4 service categories were 80.4% of the unobligated balance in FY20.
- Expenditures continued to be impacted by COVID-19 and staffing turnover/hiring.



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FY21 Highest MAI Unexpended Categories

Service Category	FY21 Full Year Expenditure		Unobligated Balance	FY20 Highest Service Categories
	Invoiced	Rate		
1 Outreach	\$ 550,402	92.17%	\$ 46,727	1 Mental Health
2 Mental Health	248,925	93.64%	16,914	2 Outreach
3 Carry Over - EFA	24,785	80.60%	5,965	3 Medical Case Management
			\$ 69,606	

- Outreach and Mental Health expenditure rate impacted by staffing turnover / hiring.
- \$100,851 (90.5%) of \$111,419 Carry Over expended.
- In an effort fully expend carry over in a timely manner, 4 service categories used; Housing, Medical Case Management, EFA, and Mental Health.



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FY21 Part A & MAI Service Delivery

- There were 8,235 clients who received Part A services in FY21.
 - 8,016 clients were served with Part A funding in FY20
 - 9,565 clients were served with Part A funding in FY19
- 925 clients received MAI services in FY21.
 - 674 clients were served with MAI funding in FY20.
 - 1,135 clients were served with MAI funding in FY19.



FY21 Part A Service Delivery

	FY 21		
	ESTIMATE	ACTUAL	VARIANCE
<u>PART A</u>			
ORAL HEALTH SERVICES			
Clients served	703	729	26
Total # of oral health care visits/procedures	7,668	9,119	1,451
MEDICAL CASE MANAGEMENT			
Clients served	4,711	4,603	(108)
Total # of MCM encounters with clients/referrals	57,121	62,552	5,431
MENTAL HEALTH SERVICES			
Clients served	301	196	(105)
Total # of encounters (individual or group sessions)	1,462	1,105	(357)
OUTPATIENT / AMBULATORY MEDICAL CARE			
Clients served	3,796	3,900	104
Total # of outpatient medical visits/treatment adherence	11,880	11,853	(27)
Total # of laboratory tests	981	1,079	98
Total # of viral load tests	190	219	29
SUBSTANCE ABUSE TREATMENT OUTPATIENT			
Clients served	161	157	(4)
Total # of encounters (individual or group sessions)	1,868	1,367	(501)



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FY21 Part A Service Delivery (continued)

	FY 21		
	ESTIMATE	ACTUAL	VARIANCE
<u>PART A</u>			
HEALTH INSURANCE COPAYMENTS			
Clients served	897	809	(88)
Total # of payments (full pay, co-pay, cost-sharing, premiums)	5,293	7,294	2,001
MEDICAL NUTRITIONAL THERAPY			
Clients served	401	371	(30)
Total # of counseling sessions & BIA's Completed	1,727	1,265	(462)
HOME AND COMMUNITY BASED HEALTH SERVICES			
Clients served	61	84	23
Total # of encounters/medical equipment vouchers	233	258	25
HOSPICE SERVICES			
Clients served	4	4	-
Total # of days in care (on or off site)	122	37	(85)



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FY21 Part A Service Delivery (continued)

	FY 21		
	ESTIMATE	ACTUAL	VARIANCE
<u>PART A</u>			
HOUSING SERVICES			
Clients served	138	147	9
Total service units provided to the clients (bed nights, rental & utility asst)	13,402	15,940	2,538
EMERGENCY FINANCIAL ASSISTANCE			
Clients served	1,003	826	(177)
Total service units provided to the clients (vouchers/payments)	6,293	5,493	(800)
NON-MEDICAL CASE MANAGEMENT			
Clients served	763	1,169	406
Total # of Non-MCM encounters with clients / referrals	4,726	7,000	2,274
MEDICAL TRANSPORTATION			
Clients served	1,587	1,471	(116)
Total service units provided to the clients (one-way trips)	10,623	13,700	3,077



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FY21 Part A Service Delivery (continued)

	FY 21		
	ESTIMATE	ACTUAL	VARIANCE
<u>PART A</u>			
OUTREACH SERVICES			
Clients served	450	495	45
Encounters / Referrals Made	3,293	2,858	(435)
PSYCHOSOCIAL SUPPORT SERVICES			
Clients served	310	275	(35)
Total # of psychosocial client visits (counseling sessions)	2,501	2,688	187
FOOD BANK - HOME DELIVERED			
Clients served	638	673	35
Total # of home delivered meals	176,494	173,146	(3,348)
OTHER PROFESSIONAL SERVICES			
Clients served	66	59	(7)
Total # of client visits (legal sessions/services)	867	884	17



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FY21 MAI Service Delivery

	FY 21		
	ESTIMATE	ACTUAL	VARIANCE
<u>MAI</u>			
MEDICAL CASE MANAGEMENT			
Clients served	306	293	(13)
Total # of MCM encounters with clients/referrals	3,169	2,795	(374)
MENTAL HEALTH SERVICES			
Clients served	123	189	66
Total # of encounters (individual or group sessions)	1,201	1,081	(120)
OUTREACH HEALTH SERVICES			
Clients served	260	319	59
Encounters / Referrals Made	1,267	2,880	1,613
HEALTH EDUCATION / RISK REDUCTION			
Clients served	101	116	15
Total # of encounters with clients/referrals	509	415	(94)
CARRY OVER - EMERGENCY FINANCIAL ASSISTANCE			
Clients served	377	19	(358)
Total service units provided to the clients (vouchers/payments)	923	21	(902)
CARRY OVER - HOUSING			
Clients served	-	9	9
Total service units provided to the clients (vouchers/payments)	-	231	231



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FY21 Most Used Part A Service Categories

Service Category	FY21 Clients Served	FY20 Highest Service Categories	FY20 Clients Served
1 Medical Case Management	4,603	1 Medical Case Management	4,488
2 Outpatient / Ambulatory Health	3,900	2 Outpatient / Ambulatory Health	3,803
3 Medical Transportation	1,471	3 Emergency Financial Assistance	1,137
4 Non-Medical Case Management	1,169	4 Non-Medical Case Management	697



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FY21 Most Used MAI Service Categories

Service Category	FY21 Clients Served	FY20 Highest Service Categories	FY20 Clients Served
1 Outreach	319	1 Medical Case Management	297
2 Medical Case Management	293	2 Outreach	232
3 Mental Health	189	3 Mental Health	136
4 Health Education / Risk Reduction	116	4 Health Education / Risk Reduction	70



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Thank You

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