





FY2022 Ryan White Part A & MAI Expenditure & Service Delivery

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**Baltimore City Health Department
Ryan White Office**



Brandon M. Scott
Mayor, Baltimore City
Letitia Dzirasa, M.D.
Commissioner of Health, Baltimore City

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FY22 Ryan White Part A & MAI Expenditures

- Overall – 91.79% Expended in FY22
 - 95.94% Expended in FY21
 - 96.44% Expended in FY20
- Part A – 91.65% Expended in FY22
 - 96.08% Expended in FY21
 - 96.78% Expended in FY20
- MAI – 93.09% Expended in FY22
 - 94.68% Expended in FY21
 - 93.37% Expended in FY20



FY22 Ryan White Part A & MAI Expenditures

- FY22 Expenditure Rate impacted by;
 - Last minute replacement of Fiscal Agent
 - Contractual Delays;
 - BCHD Contract with CTL
 - CTL Contract with Sub-Recipients
 - BCHD Contract with MDH (ADAP)
 - Retaining and Replacing RW Staff in the EMA
 - Sub-Recipient RW Staff
 - BCHD Internal Fiscal Staff



FY22 Part A Expenditures

	Allocations (Annual)				Expenditures to Date			Unobligated Balance
	FY22	Adjust	Current		Invoiced *	Rate	Variance	
							100.00%	
PART A								
MENTAL HEALTH SERVICES	\$ 525,154	\$ 176,789	\$ 701,943	5.4%	\$ 466,838	66.51%	33.49%	\$ 235,105
MEDICAL CASE MANAGEMENT	2,577,674	(139,494)	2,438,180	18.8%	2,414,993	99.05%	0.95%	23,187
ORAL HEALTH SERVICES	1,085,405	32,527	1,117,932	8.6%	1,090,125	97.51%	2.49%	27,807
HEALTH INSURANCE COPAYMENTS	157,286	(70,565)	86,721	0.7%	86,611	99.87%	0.13%	110
OUTPATIENT/AMBULATORY HEALTH SERVICES	3,113,227	(87,529)	3,025,698	23.3%	2,883,524	95.30%	4.70%	142,174
HOME & COMMUNITY BASED HEALTH SVCS	29,897	(862)	29,035	0.2%	25,463	87.70%	12.30%	3,572
MEDICAL NUTRITIONAL THERAPY	317,172	(27,260)	289,912	2.2%	242,328	83.59%	16.41%	47,584
SUBSTANCE ABUSE TREATMENT OUTPATIENT	465,359	(69,849)	395,510	3.0%	341,525	86.35%	13.65%	53,985
HOSPICE SERVICES	14,299	(5,075)	9,224	0.1%	3,756	40.72%	59.28%	5,468
AIDS Drug Assistance Program (ADAP)	-	340,051	340,051	2.6%	-	0.00%	100.00%	340,051
PART A CORE MEDICAL SERVICES -	\$ 8,285,473	\$ 148,733	\$ 8,434,206	64.9%	\$ 7,555,163	89.58%	10.42%	\$ 879,043
NON-MEDICAL CASE MANAGEMENT	\$ 642,144	\$ (96,907)	\$ 545,237	4.2%	\$ 547,803	100.47%	-0.47%	\$ (2,566)
MEDICAL TRANSPORTATION	370,467	(33,996)	336,471	2.6%	312,655	92.92%	7.08%	23,816
EMERGENCY FINANCIAL ASSISTANCE	600,547	(74,211)	526,336	4.0%	499,868	94.97%	5.03%	26,468
HOUSING SERVICES	1,318,084	22,756	1,340,840	10.3%	1,298,744	96.86%	3.14%	42,096
OUTREACH SERVICES	469,259	4,903	474,162	3.6%	361,108	76.16%	23.84%	113,054
FOOD BANK - HOME DELIVERED	786,431	16,816	803,247	6.2%	821,380	102.26%	-2.26%	(18,133)
PSYCHOSOCIAL SUPPORT SERVICES	340,570	11,906	352,476	2.7%	331,141	93.95%	6.05%	21,335
OTHER PROFESSIONAL SERVICES	185,884	-	185,884	1.4%	185,884	100.00%	0.00%	-
PART A SUPPORT SERVICES -	\$ 4,713,386	\$ (148,733)	\$ 4,564,653	35.1%	\$ 4,358,583	95.49%	4.51%	\$ 206,070
PART A TOTAL -	\$12,998,859	\$ -	\$12,998,859	100.0%	\$11,913,746	91.65%	8.35%	\$ 1,085,113



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FY22 MAI Expenditures

	Allocations (Annual)				Expenditures to Date			Unobligated Balance
	FY22	Adjust	Current		Invoiced *	Rate	Variance	
							100.00%	
MAI								
MENTAL HEALTH SERVICES	\$ 200,979	\$ (10,349)	\$ 190,630	14.0%	\$ 196,067	102.85%	-2.85%	\$ (5,437)
MEDICAL CASE MANAGEMENT	461,110	(23,000)	438,110	32.2%	404,617	92.36%	7.64%	33,493
AIDS Drug Assistance Program (ADAP)	-	27,758	27,758	2.0%	-	0.00%	100.00%	27,758
MAI CORE MEDICAL SERVICES -	\$ 662,089	\$ (5,591)	\$ 656,498	48.3%	\$ 600,684	91.50%	8.50%	\$ 55,814
OUTREACH HEALTH SERVICES	\$ 540,386	\$ (20,000)	\$ 520,386	38.3%	\$ 479,061	92.06%	7.94%	\$ 41,325
HEALTH EDUCATION / RISK REDUCTION	157,329	25,591	182,920	13.5%	186,164	101.77%	-1.77%	(3,244)
MAI SUPPORT SERVICES -	\$ 697,715	\$ 5,591	\$ 703,306	51.7%	\$ 665,225	94.59%	5.41%	\$ 38,081
MAI TOTAL -	\$ 1,359,804	\$ -	\$ 1,359,804	100.0%	\$ 1,265,909	93.09%	6.91%	\$ 93,895
OVERALL CORE MEDICAL SERVICES -	\$ 8,947,562	\$ 143,142	\$ 9,090,704	63.3%	\$ 8,155,847	89.72%	10.28%	\$ 934,857
OVERALL SUPPORT SERVICES -	\$ 5,411,101	\$ (143,142)	\$ 5,267,959	36.7%	\$ 5,023,808	95.37%	4.63%	\$ 244,151
OVERALL TOTAL -	\$ 14,358,663	\$ -	\$ 14,358,663		\$ 13,179,655	91.79%	8.21%	\$ 1,179,008



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FY22 Core Medical / Support Services Expenditures

	FINAL EXPENDITURE	% OF TOTAL
FY22 Core Medical Services	\$ 8,155,847	61.88%
FY22 Support Services	5,023,808	38.12%
Total FY21 Part A & MAI Expenditures -	\$ 13,179,655	
FY21 Part A & MAI Expenditures -	\$ 13,279,589	63.50% Core



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FY22 Highest Part A Unexpended Categories

Service Category	FY22 Expenditures		Unobligated Balance	FY21 Highest Service Categories
	Invoiced	Rate		
1 AIDS Drug Assistance (ADAP)	\$ -	0.00%	\$ 340,051	1 Medical Case Management
2 Mental Health Services	466,838	66.51%	235,105	2 Oral Health
3 Outpatient / Ambulatory Health	2,883,524	95.30%	142,174	3 Outpatient / Ambulatory Health
4 Outreach Services	361,108	0.00%	113,054	4 Substance Abuse Treatment Outpatient
			<u>\$ 830,384</u>	

- The \$830,384 unobligated balance for the top 4 service categories represent **76.5%** of the total \$1,085,113 unobligated balance for FY21 Part A
- Top 4 service categories were 69.5% of the unobligated balance in FY21.
- Expenditures continued to be impacted by staffing turnover/hiring.



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FY22 Highest MAI Unexpended Categories

Service Category	FY22 Expenditures		Unobligated	FY21 Highest Service Categories
	Invoiced	Rate	Balance	
1 Outreach	\$ 479,061	92.06%	\$ 41,325	1 Outreach
2 Medical Case Management	404,617	92.36%	33,493	2 Mental Health
3 AIDS Drug Assistance (ADAP)	-	0.00%	27,758	3 Carry Over - EFA
			<u>\$ 102,576</u>	

- Outreach and Medical Case Management expenditure rate impacted by staffing turnover / hiring.



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FY22 Part A & MAI Service Delivery

- There were 8,165 clients who received Part A services in FY22.
 - 8,235 clients were served with Part A funding in FY21
 - 8,016 clients were served with Part A funding in FY20
- 947 clients received MAI services in FY22.
 - 925 clients were served with MAI funding in FY21.
 - 674 clients were served with MAI funding in FY20.



FY22 Part A Service Delivery

MENTAL HEALTH SERVICES			
Clients served	267	232	(35)
Total # of encounters (individual or group sessions)	1,506	849	(657)
MEDICAL CASE MANAGEMENT			
Clients served	4,456	3,564	(892)
Total # of MCM encounters with clients/referrals	60,550	42,756	(17,794)
ORAL HEALTH SERVICES			
Clients served	796	934	138
Total # of oral health care visits/procedures	9,962	11,929	1,967
HEALTH INSURANCE COPAYMENTS			
Clients served	1,565	1,054	(511)
Total # of payments (full pay, co-pay, cost-sharing, premiums)	14,115	10,933	(3,182)



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FY22 Part A Service Delivery (continued)

OUTPATIENT / AMBULATORY MEDICAL CARE			
Clients served	4,050	3,705	(345)
Total # of outpatient medical visits/treatment adherence	12,310	10,412	(1,898)
Total # of laboratory tests	1,121	942	(179)
Total # of viral load tests	227	202	(25)
HOME AND COMMUNITY BASED HEALTH SERVICES			
Clients served	136	55	(81)
Total # of encounters/medical equipment vouchers	419	230	(189)
MEDICAL NUTRITIONAL THERAPY			
Clients served	453	330	(123)
Total # of counseling sessions & BIA's Completed	1,546	927	(619)
SUBSTANCE ABUSE TREATMENT OUTPATIENT			
Clients served	201	140	(61)
Total # of encounters (individual or group sessions)	1,747	1,721	(26)



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FY22 Part A Service Delivery (continued)

HOSPICE SERVICES			
Clients served	27	3	(24)
Total # of days in care (on or off site)	246	87	(159)
NON-MEDICAL CASE MANAGEMENT			
Clients served	1,050	1,884	834
Total # of Non-MCM encounters with clients / referrals	6,285	10,772	4,487
MEDICAL TRANSPORTATION			
Clients served	2,259	1,621	(638)
Total service units provided to the clients (one-way trips)	21,042	14,234	(6,808)
EMERGENCY FINANCIAL ASSISTANCE			
Clients served	1,085	1,323	238
Total service units provided to the clients (vouchers/payments)	7,217	9,067	1,850



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FY22 Part A Service Delivery (continued)

HOUSING SERVICES			
Clients served	162	133	(29)
Total service units provided to the clients (bed nights, rental & utility)	17,568	15,440	(2,128)
OUTREACH SERVICES			
Clients served	719	477	(242)
Encounters / Referrals Made	4,151	3,555	(596)
FOOD BANK - HOME DELIVERED			
Clients served	790	791	1
Total # of home delivered meals	203,259	168,280	(34,979)
PSYCHOSOCIAL SUPPORT SERVICES			
Clients served	305	188	(117)
Total # of psychosocial client visits (counseling sessions)	2,983	1,633	(1,350)
OTHER PROFESSIONAL SERVICES			
Clients served	67	66	(1)
Total # of client visits (legal sessions/services)	1,004	1,367	363



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FY22 MAI Service Delivery

MENTAL HEALTH SERVICES			
Clients served	153	167	14
Total # of encounters (individual or group sessions)	873	1,494	621
MEDICAL CASE MANAGEMENT			
Clients served	327	284	(43)
Total # of MCM encounters with clients/referrals	3,116	2,547	(569)
OUTREACH HEALTH SERVICES			
Clients served	313	428	115
Encounters / Referrals Made	2,828	2,804	(24)
HEALTH EDUCATION / RISK REDUCTION			
Clients served	197	153	(44)
Total # of encounters with clients/referrals	704	1,424	720



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FY22 Most Used

Part A Service Categories

Service Category	FY22 Clients Served	FY21 Highest Service Categories	FY21 Clients Served
1 Outpatient / Ambulatory Health	3,705	1 Medical Case Management	4,603
2 Medical Case Management	3,564	2 Outpatient / Ambulatory Health	3,900
3 Non-Medical Case Management	1,884	3 Medical Transportation	1,471
4 Medical Transportation	1,621	4 Non-Medical Case Management	1,169



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FY22 Most Used MAI Service Categories

Service Category	FY22 Clients Served	FY21 Highest Service Categories	FY21 Clients Served
1 Outreach	428	1 Outreach	319
2 Medical Case Management	284	2 Medical Case Management	293
3 Mental Health	167	3 Mental Health	189
4 Health Education / Risk Reduction	153	4 Health Education / Risk Reduction	116



Brandon M. Scott
Mayor, Baltimore City
Letitia Dzirasa, M.D.
Commissioner of Health, Baltimore City



Thank You

Sonney J. Pelham

Sonney.Pelham@baltimorecity.gov

Deputy Director of Administration

Ryan White Part A & MAI



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