

Ryan White Part A & MAI Final Expenditures for FY17

MAY 15, 2018

1



Baltimore City Health Department,
Ryan White Office, Part A / MAI
(410) 396-1408
www.baltimorehealth.org/ryanwhite.html



FY17 FINAL EXPENDITURES

2

- \$15,006,957 allocated directly to the EMA's Sub-Recipients
 - \$14,777,965 (98.47%) expended to serve 9,983 HIV+ Clients
 - \$15,006,957 is 88.2% of total award amount from HRSA.
- \$13,500,418 allocated to Part A Sub-Recipients
 - \$13,374,302 (99.07%) expended to serve 9,505 HIV+ Clients
- \$1,506,539 allocated to MAI Sub-Recipients
 - \$1,403,663 (93.17%) expended to serve 1,628 HIV+ Clients
 - 478 HIV+ Clients used MAI services only

FY17 FINAL EXPENDITURES

3

- ▶ Two service categories expended less than 95%
 - ▶ Hospice Services expended (63.10%) - Category presented at most recent sub-recipient meeting for more exposure to other sub-recipients.
 - ▶ MAI Medical Case Management (85.05%) – Category received TA during fiscal year regarding un-allowed costs, supporting documentation and reporting of vacancies.
- ▶ New Service Categories in FY17:
 - ▶ Early Intervention Services expended 96.27% servicing 1,382 clients
 - ▶ Home & Community Based Health Services expended 100% servicing 145 clients
 - ▶ MAI Health Education / Risk Reduction expended 97.33% servicing 173 clients
- ▶ Overall, Sub-Recipients continue to improve their timeliness in reporting vacancies and giving back funding that can't be spent.

FY17 FINAL EXPENDITURES

4

- 74.8% of Direct Services expended on Core Medical Services
 - HRSA requires 75.0% expended on Core Medical Services with no more than 25.0% expended on Support Services
 - Only 2 service categories expending at less than 95% for FY17, both are Core Medical Services: Hospice (63.10%) & MAI Medical Case Management (85.05%)
 - Support Service categories expressed greatest need for additional funding during each re-programming exercise
 - Largest funded salary driven categories are in Core Medical Service categories, compounding issues created by partial awards
 - 75/25 Core Medical Waiver will be requested from HRSA for FY18 & FY19

Priority Setting Resource Allocation (PSRA)

5

- BCHD Staff currently assessing sub-recipient capacity / capability to provide services for PSRA exercise in June 2018
 - Report information on program performance by service category
 - Reaching out to potential new sub-recipients
 - Oral health, Transitional Housing for Youth, Transgender focused services, Legal Services & Child Advocacy, Adult Mental Health, and Substance Abuse Residential
 - Housing Client Needs / Sub-Recipient Capacity
 - May 23rd Planning Council Town Hall Meeting
 - BCHD hosting Housing Sub-Recipients meeting on June 9th



Any Questions?

6

Sonney J. Pelham

Deputy Director of Administration

Ryan White Part A & MAI

Baltimore City Health Department

(410) 396 - 1408

Sonney.Pelham@baltimorecity.gov