



COMPREHENSIVE PLANNING COMMITTEE (CPC) MEETING AGENDA

WEDNESDAY APRIL 24, 2019 – 11:00AM TO 1:00PM

DC HEALTH HEADQUARTERS - HAHSTA

899 N. CAPITOL ST., NE; 4TH FLOOR; WASHINGTON, DC 20002

Note: all times are approximate

11:05 am	<ol style="list-style-type: none"> 1. Call To Order and Moment of Silence 2. Welcome and Introductions 3. Approve Agenda for April 24, 2019 4. Approve Minutes from March 27, 2019
11:15 am	<ol style="list-style-type: none"> 5. Ryan White HIV/AIDS Program (RWHAP) – Jurisdictional Reports & Financial Oversight <ul style="list-style-type: none"> • Suburban Maryland Administrative Agent Report • Northern Virginia Administrative Agent Report • DC and West Virginia Administrative Agent Report • RWHAP Recipient Report
11:30 pm	<ol style="list-style-type: none"> 6. Other Business <ul style="list-style-type: none"> • New Spreadsheet Format • PSRA Planning
12:25 pm	<ol style="list-style-type: none"> 7. Announcements and Adjournment
<u>NEXT COMPREHENSIVE PLANNING COMMITTEE (CPC) MEETING:</u>	<p>**Wednesday May 29, 2019** 11am – 1pm DC HEALTH HEADQUARTERS - HAHSTA 899 N. CAPITOL ST., NE; 4TH FLOOR; WASHINGTON, DC 20002</p>

CONFERENCE CALL INFORMATION:

Dial In #: 1-866-809-0886

Participant Code: 8289221#

COMPREHENSIVE PLANNING COMMITTEE (CPC) MEETING MINUTES

WEDNESDAY, APRIL 24, 2019 @ 11:00AM

D.C. HEALTH-HAHSTA – 899 N. CAPITOL ST. NE; 4TH FLOOR; WASHINGTON, D.C. 20002

ATTENDEES/ROLL CALL					
Commissioners	Present	Absent			
Holley, Nathaniel	CC				
Clay, Cyndee	<i>Sabbatical</i>				
Copley, Mackenzie, <i>Vice Chair</i>	X				
DeMartino, Peter	X				
McBride, Dennis		X			
Morse, Kaleef	X				
Padmore, Gerald, <i>Chair</i>	X				
Shaw-Richardson, Re'ginald		X			
Zoerkler, Jennifer	X				
HAHSTA			Planning Commission Staff		
Mohram, Rony		X	Bailey, Patrice	X	
Ward, Carroll	X		Clark, Lamont	X	
HAHSTA/Administrative Agents			Guests		
Barnes, Clover	X		Desrouleaux, Sasha	X	
Edmonds, Jason	X				
Fortune, Ebony	X				



AGENDA	
Item	Discussion
Call to Order	Gerald P. called the meeting to order at 11:13 am, followed by a moment of silence and introductions.
Review and Approval of the Agenda	Nathaniel H. motioned to approve the Comprehensive Planning Committee Agenda for April 24, 2019. Kaleef M. seconded. The motion was approved.
Review and Approval of the Minutes	Mackenzie C. motioned to approve the Comprehensive Planning Committee Minutes for March 27, 2018. Kaleef seconded. The motion was approved.
Ryan White HIV/AIDS Program (RWHAP) Jurisdictional Reports & Financial Oversight	<p>Clover Barnes presented jurisdictional reports.</p> <p>In accordance with end of year policy, providers are allowed to submit supplemental invoices in Unit Based Cost for things that may have been missed. Therefore, there will be more invoices reported on the final year-end report.</p> <p>A one page jurisdictional report has been developed, as decided on in the last meeting. The last report is based on monthly expenditures.</p> <p><u>District of Columbia</u> For the month of February 12 or 12 invoices have been received.</p> <p>Spending in regular Part A funds is at 97.6%.</p> <p>Spending in MAI is at 99.4%.</p> <p>There are no services spending at 30% above or below expected.</p> <p><u>West Virginia</u> Spending is at 100%.</p> <p><u>Suburban Maryland</u> Spending in Regular Part A funds is at 93.1%. Linguistic Services continue to be</p>



	<p>underspent due to other available resources for the service.</p> <p>Spending in MAI services is at 95.5%.</p> <p>There are no services spending at 30% above or below expected.</p> <p><u>Northern Virginia</u> All invoices from February 1 – 28, 2019 have been processed and paid. Regular Part A funds were spent at 85.1%. Regular funds were overspent in Outreach Services. Savings from EFA services were used to cover the deficit in this service category.</p> <p>Part A spending was lower than expect in Medical Case Management (mostly due to staff vacancies), Linguistic Service and Medical Transportation. Spending is a lot lower in EFA as the EFA funds were awarded mid-year.</p> <p>Any metro, gas and food cards that were purchased by providers at the end of GY 28, but not used by February 28, 2019, were returned to NVRC for transmittal to HAHSTA.</p>
<p>Recipient Report</p>	<p>Recipient Report presented by Clover Barnes.</p> <p><u>Regional Services (Unit Based Costs).</u> GY 28 overall expenditures for Unit Based Cost (UBC) are at 78.6% because of the MAI carryover funds that were added to the UBC Housing Case Management and Referral. Plans for a youth focused housing program are underway, but will not expend the totality of carryover funds. MAI carryover funds do not factor into the calculation of the unobligated balance (UOB). Without the MAI carryover, UBC is spent at 90%.</p> <p><u>HRSA Site Visit.</u> The DC EMA comprehensive site visit has been postponed to September 10-13, 2019. HRSA made this change due to scheduling conflicts within their system.</p> <p><u>Virginia MAI Services.</u> One letter of intent was received for this funding opportunity. Another organization has expressed interest and the closing date for the RFA has been moved back to May 3, 2019 to allow the other organizations (or anyone else who wants to apply) the opportunity.</p> <p><u>Regional EIS.</u> The RFA for Regional EIS has been completed and will be posted on Friday, April 26, 2019. Responses are due back June 7, 2019. There will be three pre-application conferences; one in Maryland at the Montgomery</p>



	County Health Department, one in Virginia at FAHASS, and one in DC at DC Health respectively. Dates and locations will be announced.
Other Business	<p>Jason E. presented examples of new reporting spreadsheets for review and feedback. Some feedback was given.</p> <p>Clover recommended producing revised versions of examples 1 and 3, with the actual GY 29 data, to give a better idea of what a report will actually look like.</p> <p>Ebony F. indicated that regarding the new reporting, with the allocation column being removed, the Recipient will submit a quarterly report the same way the utilization data is presented that will present summary data of everything going on with the grant. It will give a comprehensive view of Part A services for the EMA in terms of the status of awards verses what is expected, allocations, and utilizations.</p> <p><u>PSRA</u> Clover asked Jose when the NOFA could be expected for Part A. Jose said it would be in July, which will make the application due in September. PSRA has to be complete before the application is due because the information has to be included in the application.</p>
Follow –up Items	None
ANNOUNCEMENTS/OTHER DISCUSSION	
HANDOUTS	
<ul style="list-style-type: none"> • Comprehensive Planning Committee (CPC) Meeting Agenda, April 24, 2019 • Comprehensive Planning Committee (CPC) Meeting Minutes, March 27, 2019 • Ryan White Part A District of Columbia Recipient Staff; Suburban Maryland Ryan White Part A; Northern Virginia Regional Commission • Ryan White Recipient Report • Utilization Reports for DC, MD and VA • New drafted example spreadsheets 	

MEETING ADJOURNED	12:40 pm
NEXT MEETING	Wednesday, May 29, 2019 11:00 pm – 1:00 pm DC Health-HAHSTA 899 N. Capitol St., NE, 4 th Floor Washington, D.C. 20002

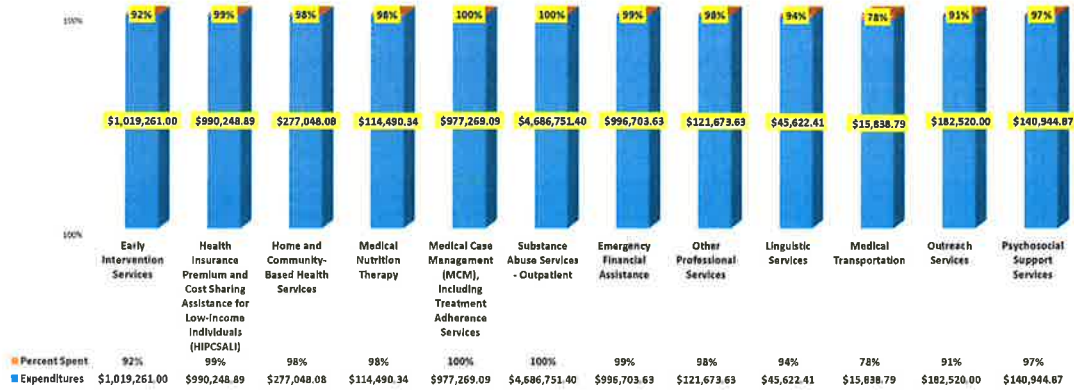
SUBURBAN MARYLAND (CAREWare Data)
Submitted to Planning Council for the 2018 FOAC Meeting

Service Description	March-18		April-18		May-18		Quarterly	
	All Clients	All Units	All Clients	All Units	All Clients	All Units	Total UNDUPLICATED Clients	All Units
Outpatient Ambulatory Medical Care	23	87	29	180	28	195	67	462
Outpatient Ambulatory Medical Care/management of chronic conditions	23	23	27	33	23	25	61	81
Outpatient Ambulatory Medical Care Diagnostic testing/service	18	18	20	20	15	15	47	53
Outpatient Ambulatory Medical Care HIV-Specific care	23	23	24	29	21	23	57	75
Outpatient Ambulatory Medical Care Linkage and referral services	0	0	15	47	20	68	31	115
Outpatient Ambulatory Medical Care Preventive care and screening	0	0	1	2	14	14	15	16
Outpatient Ambulatory Medical Care Specialty care	18	18	20	20	14	14	46	52
Outpatient Ambulatory Medical Care Treatment adherence counseling	5	5	24	29	21	23	42	57
Medical Case Management Services	167	900	194	749	258	1278	404	2927
Medical Case Management Development of service plan	22	22	48	96	84	155	152	273
Medical Case Management Initial assessment of service needs	19	23	56	144	84	201	150	368
Medical Case Management Linkage and referral services	68	137	60	171	121	443	204	751
Medical Case Management Medical care coordination	64	140	35	55	62	138	116	333
Medical Case Management Monitoring and on-going assessment of needs	94	356	74	129	89	200	190	685
Medical Case Management Re-assessment	16	76	28	38	16	18	60	132
Medical Case Management Treatment adherence counseling	107	146	84	116	107	123	185	385
Emergency Financial Assistance	55	64	55	68	45	53	144	185
Emergency Financial Assistance Food	52	59	51	63	41	46	133	168
Emergency Financial Assistance Housing	3	3	4	4	3	4	10	11
Emergency Financial Assistance Utilities	2	2	1	1	1	1	4	4
Mental Health Service	9	14	20	54	28	53	37	121
Mental Health Diagnostic interview	2	2	5	5	6	6	13	13
Mental Health Family therapy	0	0	0	0	0	0	0	0
Mental Health Group therapy	0	0	0	0	0	0	0	0
Mental Health Individual therapy	3	5	2	4	3	7	3	16
Mental Health Monitoring and on-going assessment of needs	6	7	18	45	25	40	34	92
Mental Health Treatment plan	0	0	0	0	0	0	0	0
Early Intervention	76	186	44	142	72	178	138	506
Early Intervention Services Counseling HIV+ individuals	24	28	22	35	12	15	49	78
Early Intervention Services Diagnostic testing/services	7	7	2	2	1	1	10	10
Early Intervention Services Linkage and referral services	62	138	24	98	59	154	104	390
Early Intervention Services Medical evaluation for HIV+ individuals	7	7	2	2	1	1	10	10
Early Intervention Services Provision of therapeutic measures	6	6	4	5	4	7	12	18
Medical Transportation Services	71	176	72	167	92	242	177	585
Medical Transportation Cab vouchers	43	128	54	140	75	218	128	488
Medical Transportation Metro SmartTrip card	24	29	15	16	15	16	47	61
Medical Transportation Tokens	7	19	6	11	6	8	17	38
Medical Nutrition Therapy	23	175	27	42	36	70	72	287
Medical Nutrition Therapy Food/Nutritional supplements	5	7	1	1	8	14	12	22
Medical Nutrition Therapy Nutritional assessment	14	147	15	15	13	13	41	175
Medical Nutrition Therapy Nutritional plan	10	10	11	12	15	16	36	38
Medical Nutrition Therapy Tracking/Monitoring patient progress	11	11	12	14	22	27	39	52
Health Insurance Program	34	44	28	33	47	57	80	134
Health Insurance Program Other health insurance co-payments	34	44	28	33	47	57	80	134
Psychosocial Support Services	30	105	31	76	38	74	72	255
Health Education Service	0	0	0	0	0	0	0	0
Psychosocial Counseling	27	102	31	76	35	71	66	249
Psychosocial Nutritional Counseling	3	3	0	0	3	3	6	6
Outreach Services	13	32	26	58	29	65	51	156
Identifying HIV positive cases	2	2	2	2	1	1	5	5
Targeted & coordinated outreach services	11	30	25	56	28	65	47	151
Total Count of Clients and Units	385	1783	368	1569	458	2266	773	5618

Report prepared by: Lorna McKenzie, Fiscal Assistant
Report reviewed & approved by: Ravinia Hayes-Corier, Program Director

SERVICE AREA	AWARDS			EXPENDITURES TO DATE				Comments
	Initial	Adjustment	Current	Reported \$	Reported %	Expected \$	Expected %	
Early Intervention Services	\$ 1,208,777.00	\$ (100,000.00)	\$ 1,108,777.00	\$ 1,019,261.00	92%	\$1,108,777.00	100%	
Health Insurance Premium and Cost Sharing Assistance for Low-Income Individuals (HIPCSALI)	\$ 1,605,127.00	\$ (605,000.00)	\$ 1,000,127.00	\$ 990,248.89	99%	\$1,000,127.00	100%	
Home and Community-Based Health Services	\$ 411,909.00	\$ (130,000.00)	\$ 281,909.00	\$ 277,048.08	98%	\$281,909.00	100%	
Medical Nutrition Therapy	\$ 157,215.00	\$ (40,000.00)	\$ 117,215.00	\$ 114,490.34	98%	\$117,215.00	100%	
Medical Case Management (MCM), Including Treatment Adherence Services	\$ 1,025,191.20	\$ (47,000.00)	\$ 978,191.20	\$ 977,269.09	100%	\$978,191.20	100%	
Substance Abuse Services - Outpatient	\$ 3,200,000.00	\$ 1,490,000.00	\$ 4,690,000.00	\$ 4,686,751.40	100%	\$4,690,000.00	100%	reprogrammed \$1,490M from EIS, HIPCSALI, HCBHS, MNT, MCM, EFA, Linguistic, Med. Transportation, Outreach, Psychosocial, and UBC
Emergency Financial Assistance	\$ 1,083,668.06	\$ (80,000.00)	\$ 1,003,668.06	\$ 996,703.63	99%	\$1,003,668.06	100%	
Other Professional Services	\$ 124,008.47		\$ 124,008.47	\$ 121,673.63	98%	\$124,008.47	100%	
Linguistic Services	\$ 78,607.65	\$ (30,000.00)	\$ 48,607.65	\$ 45,622.41	94%	\$48,607.65	100%	
Medical Transportation	\$ 60,214.00	\$ (40,000.00)	\$ 20,214.00	\$ 15,838.79	78%	\$20,214.00	100%	
Outreach Services	\$ 250,000.00	\$ (60,000.00)	\$ 200,000.00	\$ 182,520.00	91%	\$200,000.00	100%	
Psychosocial Support Services	\$ 275,919.47	\$ (130,000.00)	\$ 145,919.47	\$ 140,944.87	97%	\$145,919.47	100%	
TOTAL	\$ 9,480,836.85	\$ -238,000.00	\$ 9,718,836.85	\$ 9,588,372.13	98%	\$9,718,836.85	100%	

Underspent over 30%
Overspent over 30%



Report through February 2019

Jurisdiction	Current Distribution - Finalized	Expenditures	Variance	Percent
District of Columbia - Part A	9,800,637	9,568,546	232,090	97.6%
District of Columbia - MAI	1,153,370	1,146,628	6,742	99.4%
District of Columbia - UBC	9,630,835	7,571,646	2,059,189	78.6%
District of Columbia Subtotal	20,584,842	18,286,821	2,298,021	88.8%
Northern Virginia - Part A	1,877,674	1,597,091	280,583	85.1%
Northern Virginia -- MAI	423,004	393,259	29,745	93.0%
Northern Virginia Subtotal	2,300,678	1,990,350	310,328	86.5%
Suburban Maryland - Part A	4,098,897	3,814,154	284,743	93.1%
Suburban Maryland -- MAI	901,071	860,096	40,975	95.5%
Suburban Maryland Subtotal	4,999,968	4,674,250	325,718	93.5%
West Virginia - Part A	347,050	347,050	-	100.0%
West Virginia Subtotal	347,050	347,050	-	100.0%
TOTAL -- Part A	16,124,258	15,326,842	797,416	95.1%
TOTAL -- MAI	2,477,445	2,399,983	77,462	96.9%
TOTAL -- UBC	9,630,835	7,571,646	2,059,189	78.6%
TOTAL Subtotal	28,232,538	25,298,471	2,934,067	89.6%

District of Columbia - Part A

Report through February 2019

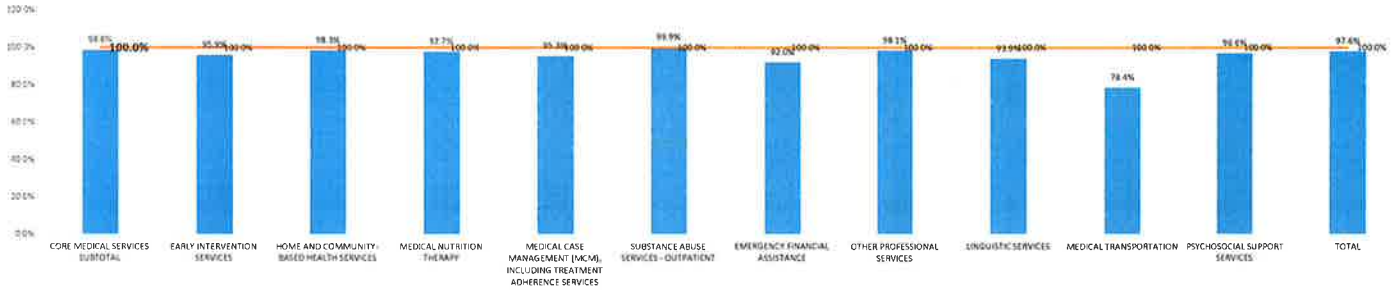
Service Area	Allocations			Awards			Expenditures to Date				Unspent		Variance		
	Initial	Adjust	Current	Initial	Adjust	Current	Reported	Expected	Amount	Percent	Amount	Percent			
Core Medical Services Subtotal	2,869,179	5,300,040	8,178,219	8,178,219	-	8,178,219	83.4%	8,065,243	98.4%	8,178,219	100.0%	112,976	1.4%	(112,878)	(1.4%)
Early Intervention Services	196,519	858,758	1,053,277	1,053,277		1,053,277	10.8%	1,019,261	95.9%	1,053,277	100.0%	44,016	4.1%	(44,016)	(4.1%)
Health Insurance Premium and Cost Sharing Assistance for Low-Income Individuals (HIPC/SALI)	275,127	725,000	1,000,127	1,000,127		1,000,127	10.2%	990,249	99.0%	1,000,127	100.0%	9,878	1.0%	(9,878)	(1.0%)
Home and Community-Based Health Services	275,127	6,782	281,909	281,909		281,909	2.9%	277,048	98.3%	281,909	100.0%	4,861	1.7%	(4,861)	(1.7%)
Medical Nutrition Therapy	157,215	(40,000)	117,215	117,215		117,215	1.2%	114,490	97.7%	117,215	100.0%	2,725	2.3%	(2,725)	(2.3%)
Medical Case Management (MCM), including Treatment Adherence Services	1,965,191	(940,000)	1,025,191	1,025,191		1,025,191	10.5%	977,269	95.3%	1,025,191	100.0%	47,922	4.7%	(47,922)	(4.7%)
Substance Abuse Services - Outpatient	-	4,690,500	4,690,500	4,690,500		4,690,500	47.9%	4,686,926	99.9%	4,690,500	100.0%	3,574	0.1%	(3,574)	(0.1%)
Support Services Subtotal	786,076	836,341	1,622,417	1,622,417	-	1,622,418	16.6%	1,503,303	92.7%	1,622,418	100.0%	119,114	7.3%	(119,114)	(7.3%)
Emergency Financial Assistance	432,342	651,326	1,083,668	1,083,668		1,083,668	11.1%	996,704	92.0%	1,083,668	100.0%	86,964	8.0%	(86,964)	(8.0%)
Other Professional Services	117,911	6,097	124,008	124,008		124,008	1.3%	121,674	98.1%	124,008	100.0%	2,335	1.9%	(2,335)	(1.9%)
Linguistic Services	78,608	(30,000)	48,608	48,608		48,608	0.5%	45,622	93.9%	48,608	100.0%	2,985	6.1%	(2,985)	(6.1%)
Medical Transportation	39,304	(19,000)	20,214	20,214		20,214	0.2%	15,839	78.4%	20,214	100.0%	4,375	21.6%	(4,375)	(21.6%)
Outreach Services	-	200,000	200,000	200,000		200,000	2.0%	162,520	81.3%	200,000	100.0%	17,480	8.7%	(17,480)	(8.7%)
Psychosocial Support Services	117,911	28,008	145,919	145,919		145,919	1.5%	140,945	96.6%	145,919	100.0%	4,975	3.4%	(4,975)	(3.4%)
TOTAL	3,655,256	8,145,381	9,800,637	9,800,637	-	9,800,637	100.0%	9,568,546	97.8%	9,800,637	100.0%	232,090	2.4%	(232,090)	(2.4%)

Underspent over 30%
Overspent over 30%

Note: For Housing Case Management and Referral Allocation please refer to DC - UBC Housing Case Management and Referral Allocation entire

DISTRICT OF COLUMBIA - PART A

REPORTED EXPECTED



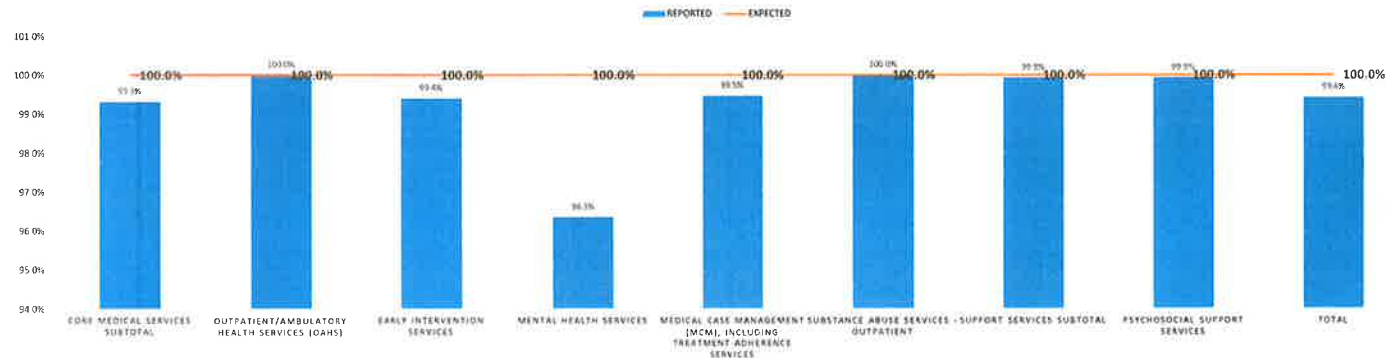
District of Columbia - MAI

Report through February 2019

Service Area	Allocations			Awards			Expenditures to Date				Unspent		Variance		
	Initial	Adjust	Current	Initial	Adjust	Current	Reported	Expected	Amount	Percent	Amount	Percent			
Core Medical Services Subtotal	992,388	(20,651)	971,729	971,728	-	971,728	84.3%	965,125	99.3%	971,728	100.0%	6,604	0.7%	(6,604)	(0.7%)
Outpatient/Ambulatory Health Services (OAHS)	404,881	(94,561)	310,320	310,320	-	310,320	26.9%	310,320	100.0%	310,320	100.0%	0	0.0%	(0)	(0.0%)
Early Intervention Services	185,020	63,319	248,339	248,339	-	248,339	21.5%	248,857	99.4%	248,339	100.0%	1,482	0.6%	(1,482)	(0.6%)
Mental Health Services	108,129	(4,995)	103,134	103,134	-	103,134	8.9%	99,365	96.3%	103,134	100.0%	3,769	3.7%	(3,769)	(3.7%)
Medical Case Management (MCM), including Treatment Adherence Services	248,898	2,718	251,414	251,414	-	251,414	21.8%	250,081	99.5%	251,414	100.0%	1,352	0.5%	(1,352)	(0.5%)
Substance Abuse Services - Outpatient	45,854	12,868	58,522	58,522	-	58,522	5.1%	58,522	100.0%	58,522	100.0%	0	0.0%	(0)	(0.0%)
Support Services Subtotal	160,991	20,651	181,642	181,642	-	181,642	15.7%	181,503	99.9%	181,642	100.0%	139	0.1%	(139)	(0.1%)
Psychosocial Support Services	160,991	20,651	181,642	181,642	-	181,642	15.7%	181,503	99.9%	181,642	100.0%	139	0.1%	(139)	(0.1%)
TOTAL	1,163,371	-	1,163,371	1,163,370	-	1,163,370	100.0%	1,146,628	99.4%	1,153,370	100.0%	6,742	0.6%	(6,742)	(0.6%)



DISTRICT OF COLUMBIA - MAI



District of Columbia - Unit Based Costs (UBC)

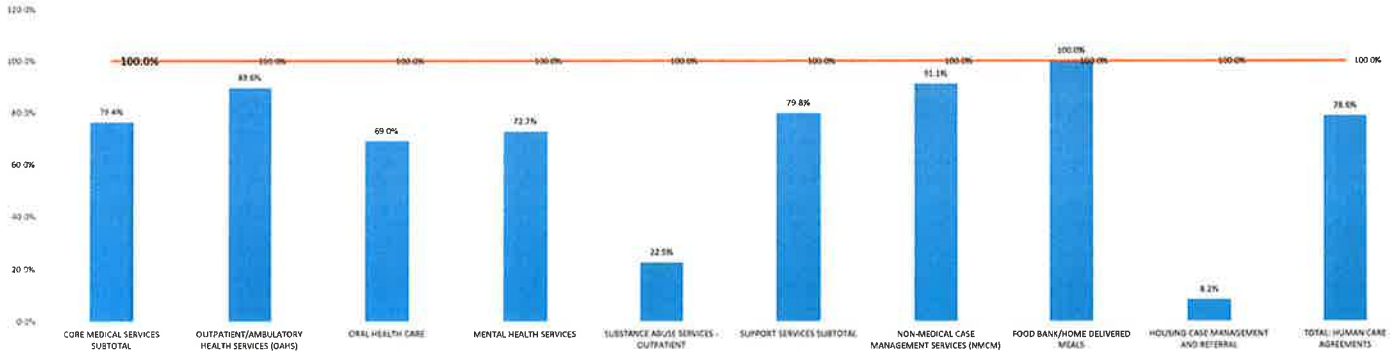
Report through February 2019

Service Area	Allocations				Awards				Expenditures to Date				Unspent		Variance	
	Initial	Adjust	Current	34.7%	Initial	Adjust	Current	34.7%	Reported	Expected	100.0%	Amount	Percent	Amount	Percent	
Core Medical Services Subtotal	16,892,239	(7,650,000)	3,342,239	34.7%	3,342,239	-	3,342,239	34.7%	2,662,443	3,342,239	100.0%	789,791	23.6%	(789,791)	(23.6%)	
Outpatient/Ambulatory Health Services (OAHS)	3,713,264	(2,150,000)	1,563,264	16.2%	1,563,264	-	1,563,264	16.2%	1,401,432	1,563,264	100.0%	161,832	10.4%	(161,832)	(10.4%)	
Oral Health Care	3,465,713	(2,150,000)	1,315,713	13.7%	1,315,713	-	1,315,713	13.7%	908,480	1,315,713	100.0%	407,269	31.0%	(407,269)	(31.0%)	
Mental Health Services	2,475,508	(2,200,000)	275,508	2.9%	275,508	-	275,508	2.9%	200,365	275,508	100.0%	75,143	27.3%	(75,143)	(27.3%)	
Substance Abuse Services - Outpatient	1,237,754	(1,050,000)	187,754	1.9%	187,754	-	187,754	1.9%	42,201	187,754	100.0%	145,553	77.5%	(145,553)	(77.5%)	
Support Services Subtotal	4,878,896	1,310,000	6,288,896	65.3%	6,217,624	971,072	6,288,896	65.3%	6,019,199	6,288,896	100.0%	1,269,398	20.2%	(1,269,398)	(20.2%)	
Non-Medical Case Management Services (NMCM)	3,713,264	(1,150,000)	2,563,264	26.6%	2,563,264	-	2,563,264	26.6%	2,334,688	2,563,264	100.0%	228,577	8.9%	(228,577)	(8.9%)	
Food Bank/Home Delivered Meals	990,205	1,600,000	2,590,205	26.9%	2,590,205	-	2,590,205	26.9%	2,590,958	2,590,205	100.0%	(751)	0.0%	751	0.0%	
Housing Case Management and Referral	275,127	860,000	1,135,127	11.8%	164,055	971,072	1,135,127	11.8%	63,595	1,135,127	100.0%	1,041,572	91.8%	(1,041,572)	(91.8%)	
TOTAL: Human Care Agreements	16,870,835	(6,240,000)	9,630,835	100.0%	8,669,763	971,072	9,630,835	100.0%	7,571,648	9,630,835	100.0%	2,059,188	21.4%	(2,059,188)	(21.4%)	

Underspent over 30% Note: UBC Housing Case Management and Referral Allocation entries - DC Only
 Overspent over 30%

DISTRICT OF COLUMBIA - UBC

REPORTED EXPECTED



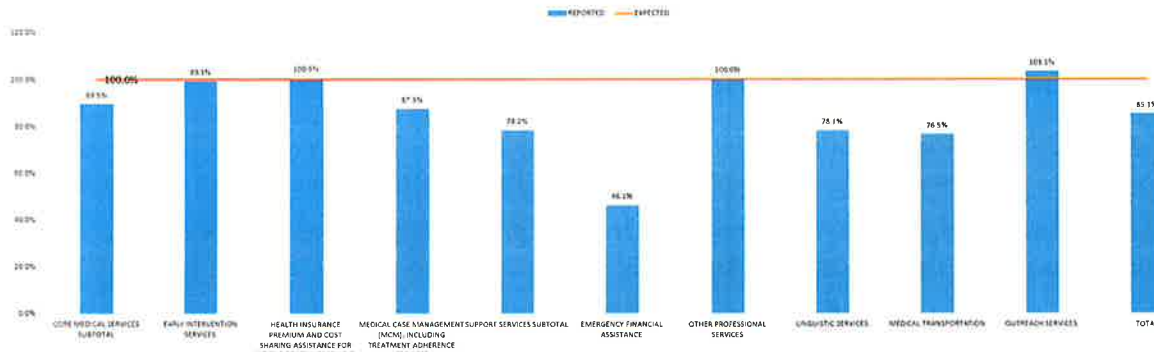
Northern Virginia - Part A

Report through February 2019

Service Area	Allocations			Awards			Expenditures to Date			Unspent		Variance			
	Initial	Actual	Current	Initial	Actual	Current	Reported	Expected	Amount	Percent	Amount	Percent			
Care Medical Services Subtotal	1,267,430	(97,135)	1,170,300	1,170,300	(29,778)	1,140,522	60.7%	1,030,320	89.6%	1,140,522	100.0%	120,199	10.5%	(120,199)	(10.5%)
Early Intervention Services	122,049	(21,555)	100,494	100,494	(947)	99,532	5.3%	88,765	99.3%	99,522	100.0%	737	0.7%	(737)	(0.7%)
Health Insurance Premium and Cost Sharing Assistance for Low-Income Individuals (HPI/CSAI)	75,107	(1,791)	73,316	73,316	21,649	94,965	5.1%	85,419	100.5%	94,865	100.8%	(454)	-0.5%	454	0.5%
Medical Case Management (MCM), including Treatment Adherence Services	1,070,274	(73,789)	996,505	996,505	(60,485)	946,040	50.4%	820,124	87.3%	948,040	100.0%	119,916	12.7%	(119,916)	(12.7%)
Support Services Subtotal	610,344	97,126	707,399	707,399	29,778	737,147	38.3%	876,763	78.2%	737,147	100.0%	168,284	21.8%	(168,284)	(21.8%)
Emergency Financial Assistance	206,844	30,569	237,112	237,112	(44,477)	192,635	10.2%	84,713	42.1%	102,636	100.0%	103,923	53.8%	(103,923)	(53.8%)
Other Professional Services	150,214	-	150,214	150,214	-	150,214	8.2%	150,214	100.0%	150,214	100.0%	-	0.0%	-	0.0%
Linguistic Services	-	62,721	62,721	62,721	72,660	125,381	6.3%	97,823	78.1%	128,381	100.0%	27,458	21.9%	(27,458)	(21.9%)
Medical Transportation	131,437	2,400	133,845	133,845	1,595	140,440	7.5%	107,400	76.5%	140,440	100.0%	33,040	23.5%	(33,040)	(23.5%)
Outreach Services	122,043	8,427	128,470	128,470	-	128,470	6.6%	132,513	103.1%	128,476	100.0%	(4,037)	-3.1%	4,037	3.1%
TOTAL	1,877,674	-	1,877,674	1,877,674	-	1,877,674	100%	1,697,091	88.1%	1,877,674	100.0%	280,683	14.9%	(280,683)	(14.9%)



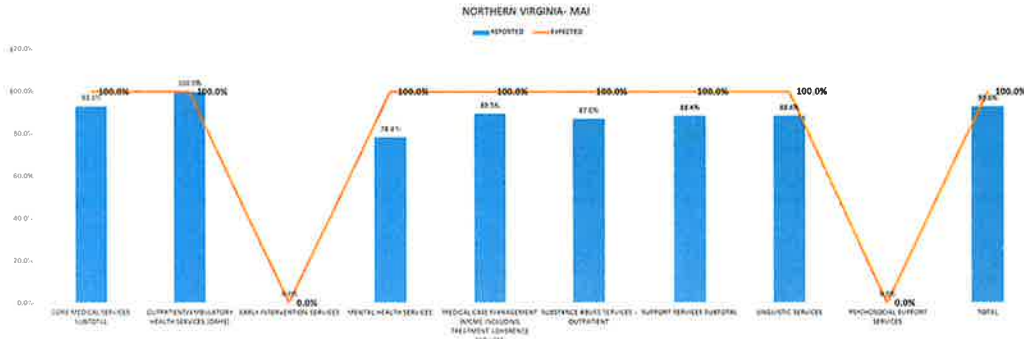
NORTHERN VIRGINIA - PART A



Northern Virginia - MAI

Report through February 2019

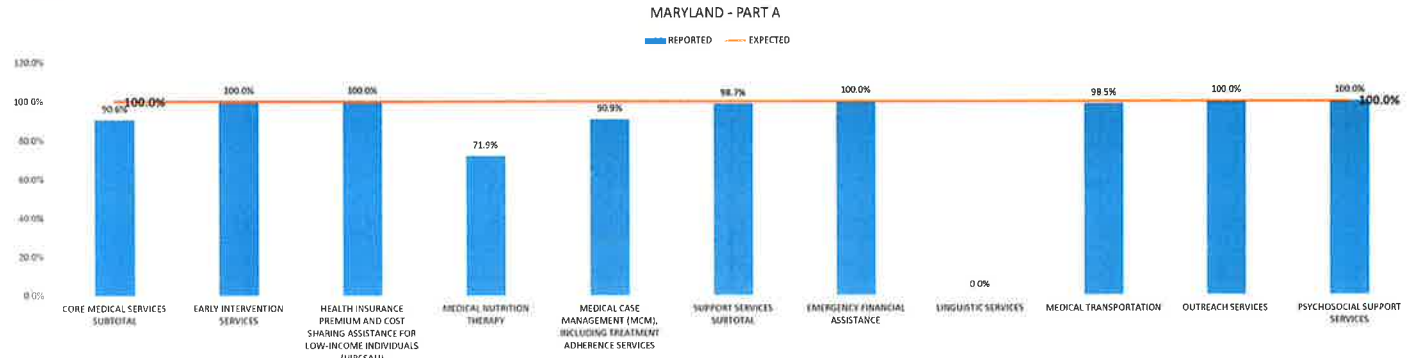
Service Area	Allocations			Awards			Expenditures to Date		Unspent		Variance	
	Initial	Adjust	Current	Initial	Adjust	Current	Reported	Expected	Amount	Percent	Amount	Percent
Core Medical Services Subtotal	286,526	-	411,527	300,526	-	411,527	353,133	85.1%	411,527	100.0%	28,414	6.9%
Chronic/Preventive Health Services (CPHS)	211,772	-	211,772	211,772	-	211,772	211,772	100.0%	211,772	100.0%	-	0.0%
Early Intervention Services	19,085	(19,085)	-	19,085	(19,085)	-	-	0.0%	-	0.0%	-	0.0%
Mental Health Services	39,000	30,000	69,000	30,000	39,000	69,000	47,011	78.4%	69,000	100.0%	12,989	21.8%
Vertical Case Management (VCM) - Ongoing Treatment	-	-	-	-	-	-	-	-	-	-	-	-
Substance Abuse Services	111,718	-	111,718	111,718	-	111,718	99,833	89.5%	111,718	100.0%	11,785	12.5%
Substance Abuse Services - Outpatient	17,950	(2,067)	15,883	17,950	(2,067)	15,883	24,308	87.0%	28,037	100.0%	3,639	23.0%
Support Services Subtotal	32,479	-	32,479	32,479	-	32,479	16,148	49.7%	32,479	100.0%	1,331	4.1%
Linguistic Services	11,427	-	11,427	11,427	-	11,427	10,748	93.9%	11,427	100.0%	531	4.6%
Psychosocial Support Services	21,052	-	21,052	21,052	-	21,052	-	0.0%	-	0.0%	-	0.0%
TOTAL	423,004	-	443,006	433,004	-	433,004	383,358	88.3%	433,004	100.0%	29,745	7.0%



Suburban Maryland - Part A

Report through February 2019

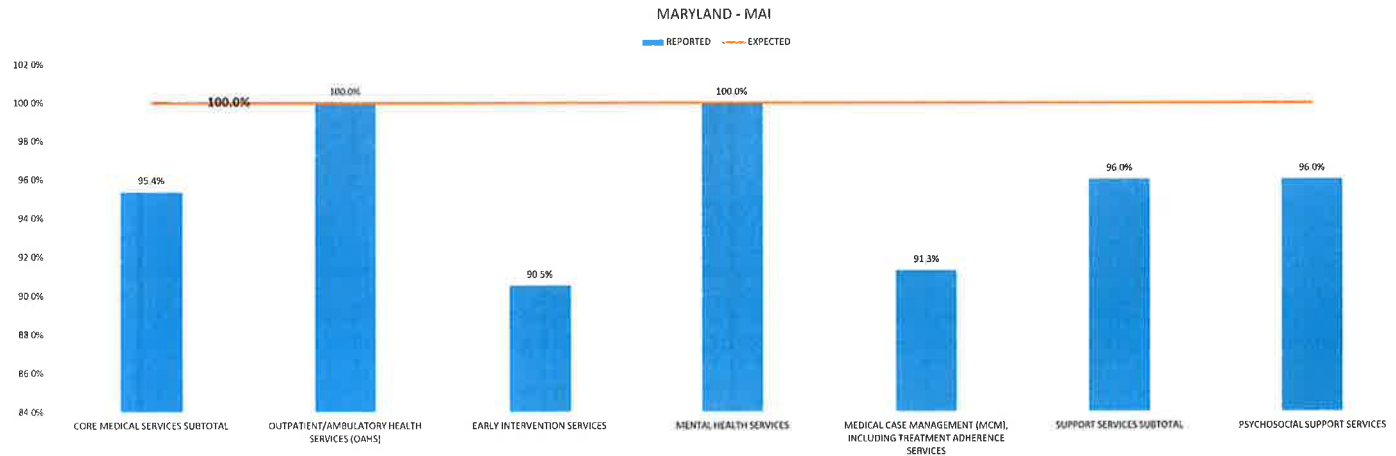
Service Area	Allocations			Awards			Expenditures to Date				Unspent		Variance		
	Initial	Adjust	Current	Initial	Adjust	Current	Reported	Expected	Amount	Percent	Amount	Percent			
Core Medical Services Subtotal	1,892,895	1,094,619	2,987,514	2,987,514	(137,390)	2,850,124	69.5%	2,581,633	90.6%	2,850,014	100.0%	268,381	9.4%	(268,381)	(9.4%)
Early Intervention Services	480,684	-	480,684	480,684	29,200	509,884	12.4%	509,855	100.0%	509,684	100.0%	29	0.0%	(29)	(0.0%)
Health Insurance Premium and Cost Sharing Assistance for Low-Income Individuals (HIPCSALI)	30,043	-	30,043	30,043	24,200	54,243	1.3%	54,243	100.0%	54,243	100.0%	-	0.0%	-	0.0%
Medical Nutrition Therapy	330,471	-	330,471	330,471	(17,000)	313,471	7.6%	225,321	71.9%	313,471	100.0%	88,150	28.1%	(88,150)	(28.1%)
Medical Case Management (MCM), including treatment Adherence Services	1,051,497	1,094,619	2,146,116	2,146,116	(170,700)	1,975,416	48.2%	1,795,214	90.9%	1,975,416	100.0%	180,202	9.1%	(180,202)	(9.1%)
Support Services Subtotal	1,111,583	-	1,111,583	1,111,583	137,390	1,248,973	30.5%	1,232,621	98.7%	1,248,893	100.0%	16,342	1.3%	(16,342)	(1.3%)
Emergency Financial Assistance	270,385	-	270,385	270,385	24,300	294,685	7.2%	294,683	100.0%	294,685	100.0%	2	0.0%	(2)	(0.0%)
Linguistic Services	30,043	(15,043)	15,000	15,000	-	15,000	0.4%	-	0.0%	15,000	100.0%	15,000	100.0%	(15,000)	(100.0%)
Medical Transportation	90,128	-	90,128	90,128	(3,500)	86,628	2.1%	85,338	98.5%	86,628	100.0%	1,289	1.5%	(1,289)	(1.5%)
Outreach Services	300,428	15,043	315,471	315,471	3,500	318,971	7.8%	318,930	100.0%	318,971	100.0%	41	0.0%	(41)	(0.0%)
Psychosocial Support Services	420,599	-	420,599	420,599	113,000	533,599	13.0%	533,569	100.0%	533,599	100.0%	30	0.0%	(30)	(0.0%)
TOTAL	3,004,278	1,094,619	4,098,897	4,098,897	-	4,098,897	100%	3,814,164	93.1%	4,098,897	100.0%	284,743	8.8%	(284,743)	(8.9%)



Suburban Maryland - MAI

Report through February 2019

Service Area	Allocations			Awards			Expenditures to Date				Unspent		Variance	
	Initial	Adjust	Current	Initial	Adjust	Current	88.0%	Reported	Expected	100.0%	Amount	Percent	Amount	Percent
Core Medical Services Subtotal	775,209	-	775,209	775,209	-	775,209	88.0%	739,263	775,209	100.0%	35,946	4.5%	(35,946)	(4.6%)
Outpatient/Ambulatory Health Services (OAHS)	200,589	-	200,589	200,589	11,707	212,296	23.6%	212,296	212,296	100.0%	-	0.0%	-	0.0%
Early Intervention Services	182,643	-	182,643	182,643	-	182,643	20.3%	165,345	182,643	100.0%	17,298	9.5%	(17,298)	(9.5%)
Mental Health Services	146,374	-	146,374	146,374	19,680	166,054	16.4%	166,054	166,054	100.0%	-	0.0%	-	0.0%
Medical Case Management (MCM), including Treatment Adherence Services	245,603	-	245,603	245,603	(31,387)	214,216	23.8%	195,568	214,216	100.0%	18,648	8.7%	(18,648)	(8.7%)
Support Services Subtotal	125,862	-	125,862	125,862	-	125,862	14.0%	120,833	125,862	100.0%	5,029	4.0%	(5,029)	(4.0%)
Psychosocial Support Services	125,862	-	125,862	125,862	-	125,862	14.0%	120,833	125,862	100.0%	5,029	4.0%	(5,029)	(4.0%)
TOTAL	901,071	-	901,071	901,071	-	901,071	100.0%	860,096	901,071	100.0%	40,975	4.5%	(40,975)	(4.5%)



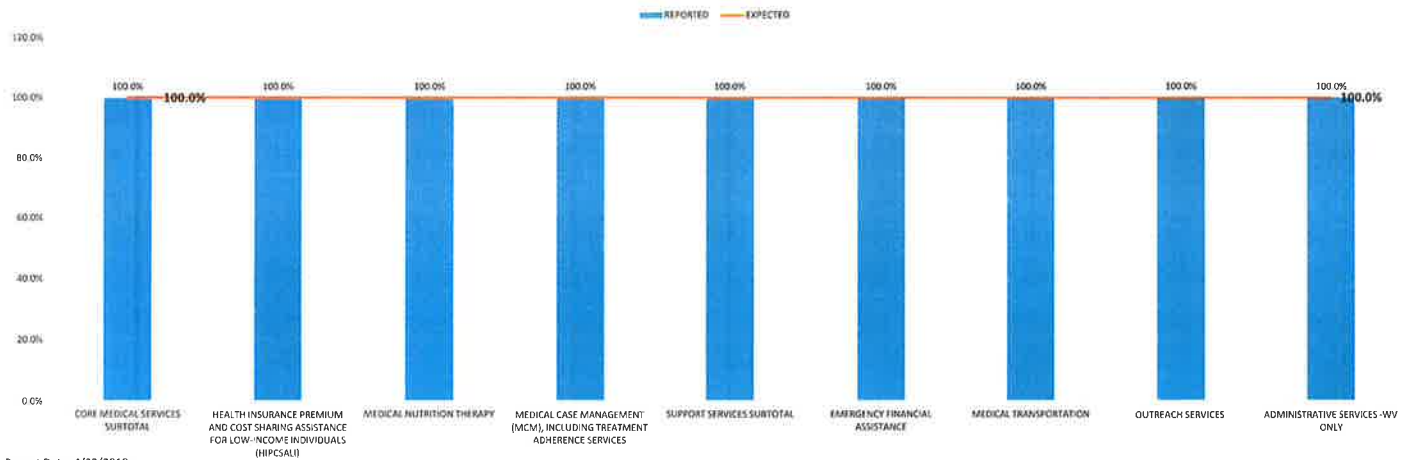
West Virginia - Part A

Report through February 2019

Service Area	Allocations			Awards			Expenditures to Date				Unspent		Variance	
	Initial	Adjust	Current	Initial	Adjust	Current	Reported	Expected	Amount	Percent	Amount	Percent		
Core Medical Services Subtotal	185,400	-	185,400	185,400	(18,413)	166,987	48.1%	166,987	100.0%	166,987	100.0%	-	0.0%	
Health Insurance Premium and Cost Sharing Assistance for Low-Income Individuals (HIPCSALI)	40,000	-	40,000	40,000	240	40,240	11.6%	40,240	100.0%	40,240	100.0%	-	0.0%	
Medical Nutrition Therapy	10,400	-	10,400	10,400	-	10,400	3.0%	10,400	100.0%	10,400	100.0%	-	0.0%	
Medical Case Management (MCM), including Treatment Adherence Services	135,000	-	135,000	135,000	(18,653)	116,347	33.5%	116,347	100.0%	116,347	100.0%	-	0.0%	
Support Services Subtotal	161,650	-	161,650	161,650	18,414	180,064	51.9%	180,064	100.0%	180,064	100.0%	-	0.0%	
Emergency Financial Assistance	80,000	-	80,000	80,000	18,823	98,823	28.5%	98,823	100.0%	98,823	100.0%	-	0.0%	
Medical Transportation	39,600	-	39,600	39,600	-	39,600	11.4%	39,600	100.0%	39,600	100.0%	-	0.0%	
Outreach Services	10,500	-	10,500	10,500	(409)	10,091	2.9%	10,091	100.0%	10,091	100.0%	-	0.0%	
Administrative Services - WV Only	31,550	-	31,550	31,550	-	31,550	9.1%	31,550	100.0%	31,550	100.0%	-	0.0%	
TOTAL	347,050	-	347,050	347,050	0	347,050	100.0%	347,050	100.0%	347,050	100.0%	-	0.0%	



WEST VIRGINIA- PART A



Part A - Subtotal (12 month Reporting Period)

Report through February 2019

Service Area	Allocations			Awards			Expenditures to Date		Unspent		Variance		
	Initial	Adjust	Current	Initial	Adjust	Current	Reported		Amount	Percent	Amount	Percent	
Core Medical Services Subtotal	6,214,704	6,306,534	12,521,238	12,521,238	(185,491)	12,335,747	76.5%	11,834,191	95.9%	501,556	4.1%	(501,556)	(4.1%)
Early Intervention Services	799,252	845,193	1,644,445	1,644,445	25,238	1,669,683	10.4%	1,624,901	97.3%	44,782	2.7%	(44,782)	(2.7%)
Health Insurance Premium and Cost Sharing Assistance for Low-Income Individuals (HIPC/SALI)	420,277	723,209	1,143,486	1,143,486	46,089	1,189,575	7.4%	1,180,151	99.2%	9,424	0.8%	(9,424)	(0.8%)
Home and Community-Based Health Services	275,127	6,782	281,909	281,909	-	281,909	1.7%	277,048	98.3%	4,861	1.7%	(4,861)	(1.7%)
Medical Nutrition Therapy	498,086	(40,000)	458,086	458,086	(17,000)	441,086	2.7%	350,211	79.4%	90,875	20.6%	(90,875)	(20.6%)
Medical Case Management (MCM), including Treatment Adherence Services	4,221,962	80,850	4,302,812	4,302,812	(239,818)	4,062,994	25.2%	3,714,954	91.4%	348,040	8.6%	(348,040)	(8.6%)
Support Services Subtotal	2,669,553	933,466	3,603,019	3,603,020	185,492	3,788,511	23.5%	3,492,651	92.2%	295,860	7.8%	(295,860)	(7.9%)
Emergency Financial Assistance	989,271	681,895	1,671,166	1,671,166	(1,354)	1,669,812	10.4%	1,478,923	88.6%	190,889	11.4%	(190,889)	(11.4%)
Other Professional Services	268,125	6,097	274,222	274,222	-	274,222	1.7%	271,888	99.1%	2,335	0.9%	(2,335)	(0.9%)
Linguistic Services	108,651	7,678	116,329	116,329	72,660	188,989	1.2%	143,545	76.0%	45,443	24.0%	(45,443)	(24.0%)
Medical Transportation	300,469	(11,682)	288,787	288,787	(1,905)	286,882	1.8%	248,178	86.5%	38,704	13.5%	(38,704)	(13.5%)
Outreach Services	432,977	221,470	654,447	654,447	3,091	657,538	4.1%	644,054	97.9%	13,484	2.1%	(13,484)	(2.1%)
Psychosocial Support Services	538,510	28,008	566,518	566,518	113,000	679,518	4.2%	674,514	99.3%	5,005	0.7%	(5,005)	(0.7%)
Administrative Services -WW Only	31,550	-	31,550	31,550	-	31,550	0.2%	31,550	100.0%	-	0.0%	-	0.0%
TOTAL	8,884,268	7,240,000	16,124,268	16,124,268	0	16,124,268	100.0%	15,326,842	95.1%	797,416	4.9%	(797,416)	(4.9%)

MAI - Subtotal

Report through February 2019

Service Area	Allocations			Awards			Expenditures to Date		Unspent		Variance		
	Initial	Adjust	Current	Initial	Adjust	Current	Reported	Percent	Amount	Percent	Amount	Percent	
Core Medical Services Subtotal	2,158,115	350	2,168,465	2,137,463	21,001	2,158,464	87.1%	2,097,501	96.7%	70,964	3.3%	(70,964)	(3.3%)
Outpatient/Ambulatory Health Services (OAHS)	817,242	(94,561)	722,681	722,681	11,707	734,388	29.6%	734,387	100.0%	1	0.0%	(1)	(0.0%)
Early Intervention Services	386,749	44,233	430,982	450,068	(19,086)	430,982	17.4%	412,202	95.6%	18,780	4.4%	(18,780)	(4.4%)
Mental Health Services	284,503	25,005	309,508	279,508	49,680	329,188	13.3%	312,430	94.9%	16,758	5.1%	(16,758)	(5.1%)
Medical Case Management (MCM), including Treatment													
Adherence Services	606,017	2,718	608,735	608,735	(31,387)	577,348	23.3%	545,562	94.5%	31,785	5.5%	(31,785)	(5.5%)
Substance Abuse Services - Outpatient	63,604	22,955	86,559	76,472	10,087	86,559	3.5%	82,920	95.8%	3,639	4.2%	(3,639)	(4.2%)
Support Services Subtotal	319,331	41,652	360,983	339,982	(21,001)	318,981	12.9%	312,482	98.0%	8,499	2.0%	(8,499)	(2.0%)
Linguistic Services	11,477	-	11,477	11,477	-	11,477	0.5%	10,148	88.4%	1,331	11.6%	(1,331)	(11.6%)
Psychosocial Support Services	307,854	41,652	349,506	328,505	(21,001)	307,504	12.4%	302,336	98.3%	5,168	1.7%	(5,168)	(1.7%)
TOTAL	2,477,446	42,002	2,519,448	2,477,445	-	2,477,445	100.0%	2,399,983	96.9%	77,462	3.1%	(77,462)	(3.1%)

UBC- Subtotal **Report through February 2019**

Service Area	Allocations			Awards			Expenditures to Date				Unspent		Variance		
	Initial	Adjust	Current	Initial	Adjust	Current	Reported	Expected	Amount	Percent	Amount	Percent			
Core Medical Services Subtotal	10,892,239	(7,550,000)	3,342,239	3,342,239	-	3,342,239	34.7%	2,552,448	76.4%	3,342,239	100.0%	789,791	23.6%	(789,791)	(23.6%)
Outpatient/Ambulatory Health Services (OAHS)	3,713,264	(2,150,000)	1,563,264	1,563,264	-	1,563,264	16.2%	1,401,432	89.6%	1,563,264	100.0%	161,832	10.4%	(161,832)	(10.4%)
Oral Health Care	3,465,713	(2,150,000)	1,315,713	1,315,713	-	1,315,713	13.7%	908,450	69.0%	1,315,713	100.0%	407,263	31.0%	(407,263)	(31.0%)
Mental Health Services	2,475,508	(2,200,000)	275,508	275,508	-	275,508	2.9%	200,365	72.7%	275,508	100.0%	75,143	27.3%	(75,143)	(27.3%)
Substance Abuse Services - Outpatient	1,237,754	(1,050,000)	187,754	187,754	-	187,754	1.9%	42,201	22.5%	187,754	100.0%	145,553	77.5%	(145,553)	(77.5%)
Support Services Subtotal	4,978,596	1,310,000	6,288,596	5,317,524	971,072	6,288,596	65.3%	5,019,199	79.8%	6,288,596	100.0%	1,269,398	20.2%	(1,269,398)	(20.2%)
Non-Medical Case Management Services (NMCM)	3,713,264	(1,150,000)	2,563,264	2,563,264	-	2,563,264	26.6%	2,334,688	91.1%	2,563,264	100.0%	228,577	8.9%	(228,577)	(8.9%)
Food Bank/Home Delivered Meals	990,205	1,600,000	2,590,205	2,590,205	-	2,590,205	26.9%	2,590,956	100.0%	2,590,205	100.0%	(751)	0.0%	751	0.0%
Housing Case Management and Referral	275,127	860,000	1,135,127	164,055	971,072	1,135,127	11.8%	93,555	8.2%	1,135,127	100.0%	1,041,572	91.8%	(1,041,572)	(91.8%)
TOTAL: Human Care Agreements	15,870,835	(6,240,000)	9,630,835	8,659,763	971,072	9,630,835	100.0%	7,571,846	78.6%	9,630,835	100.0%	2,059,189	21.4%	(2,059,189)	(21.4%)

Part A, MAI and UBC Totals

Report through February 2019

Service Area	Allocations			Awards			Expenditures to Date	Unspent		Variance			
	Initial	Adjust	Current	Initial	Adjust	Current		Reported	Amount	Percent	Amount	Percent	
Core Medical Services Subtotal	19,266,058	(1,243,116)	18,021,942	18,000,940	(164,490)	17,836,450	63.2%	16,474,139	92.4%	1,362,311	7.6%	(1,362,311)	(7.6%)
Outpatient/Ambulatory Health Services (OAHs)	4,530,506	(2,244,561)	2,285,945	2,285,945	11,707	2,297,652	8.1%	2,135,819	93.0%	161,833	7.0%	(161,833)	(7.0%)
Oral Health Care	3,465,713	(2,150,000)	1,315,713	1,315,713	-	1,315,713	4.7%	908,450	69.0%	407,263	31.0%	(407,263)	(31.0%)
Early Intervention Services	1,186,001	899,426	2,075,427	2,094,513	6,152	2,100,665	7.4%	2,037,103	97.0%	63,562	3.0%	(63,562)	(3.0%)
Health Insurance Premium and Cost Sharing Assistance for Low-Income Individuals (HIPCSALI)	420,277	723,209	1,143,486	1,143,486	46,089	1,189,575	4.2%	1,180,151	99.2%	9,424	0.8%	(9,424)	(0.8%)
Home and Community-Based Health Services	275,127	6,782	281,909	281,909	-	281,909	1.0%	277,048	98.3%	4,861	1.7%	(4,861)	(1.7%)
Mental Health Services	2,760,011	(2,174,995)	585,016	555,016	49,680	604,696	2.1%	512,794	84.8%	91,901	15.2%	(91,901)	(15.2%)
Medical Nutrition Therapy	498,086	(40,000)	458,086	458,086	(17,000)	441,086	1.6%	350,211	79.4%	90,875	20.6%	(90,875)	(20.6%)
Medical Case Management (MCM), including Treatment Adherence Services	4,827,979	83,568	4,911,547	4,911,547	(271,205)	4,640,341	16.4%	4,260,516	91.8%	379,826	8.2%	(379,826)	(8.2%)
Substance Abuse Services - Outpatient	1,301,358	3,663,455	4,964,813	4,954,726	10,087	4,964,813	17.6%	4,812,047	96.9%	152,766	3.1%	(152,766)	(3.1%)
Support Services Subtotal	7,967,481	2,285,118	10,252,599	9,260,526	1,135,563	10,396,088	36.8%	8,824,332	84.9%	1,571,756	15.1%	(1,571,756)	(15.2%)
Non-Medical Case Management Services (NMCM)	3,713,264	(1,150,000)	2,563,264	2,563,264	-	2,563,264	9.1%	2,334,688	91.1%	228,577	8.9%	(228,577)	(8.9%)
Emergency Financial Assistance	989,271	681,895	1,671,166	1,671,166	(1,354)	1,669,812	5.0%	1,478,923	88.6%	190,889	11.4%	(190,889)	(11.4%)
Food Bank/Home Delivered Meals	990,205	1,600,000	2,590,205	2,590,205	-	2,590,205	9.2%	2,590,956	100.0%	(751)	0.0%	751	0.0%
Other Professional Services	266,125	6,097	274,222	274,222	-	274,222	1.0%	271,888	99.1%	2,335	0.9%	(2,335)	(0.9%)
Linguistic Services	120,128	7,678	127,806	127,806	72,660	200,466	0.7%	153,691	76.7%	46,774	23.3%	(46,774)	(23.3%)
Medical Transportation	300,469	(11,682)	288,787	288,787	(1,905)	286,882	1.0%	248,176	86.5%	38,704	13.5%	(38,704)	(13.5%)
Outreach Services	432,977	221,470	654,447	654,447	3,091	657,538	2.3%	644,054	97.9%	13,484	2.1%	(13,484)	(2.1%)
Psychosocial Support Services	846,365	69,660	916,025	895,023	91,999	987,022	3.5%	976,850	98.0%	10,172	1.0%	(10,172)	(1.0%)
Housing Case Management and Referral	275,127	860,000	1,135,127	164,055	971,072	1,135,127	4.0%	93,555	8.2%	1,041,572	91.8%	(1,041,572)	(91.8%)
Administrative Services - WW Only	31,550	-	31,550	31,550	-	31,550	0.1%	31,550	100.0%	-	0.0%	-	0.0%
Administrative Services - MAI	-	-	-	-	-	-	0.0%	90,950	-	-	-	90,950	#DIV/0!
TOTAL	27,232,639	1,042,002	28,274,641	27,261,466	971,072	28,232,538	100.0%	25,298,471	89.8%	2,934,067	10.4%	(2,934,067)	(10.4%)

NoVA GY28 MAI Client Data Summary

Service Category	CPC - MAI Quarterly Data Summary Note: MAI Not Impacted by Cost-Based Reimbursent	Annual Targets	4th Qtr	YTD (Q4)	% of Target
Service Category	Description of Sub-Service Categories	Targets	100%	100%	
Early Intervention Services (EIS)*	# of Clients to be Served	0	0	0	#DIV/0!
	# of Units - Total Combined Units Projected	0	0	0	#DIV/0!
Linguistic Services	# of Clients to be Served	34	15	27	71%
	# of Units - Interpreter Sessions (not hours)	62	26	78	82%
Medical Case Management, including Treatment Adherence Services (Note: All)	# of Clients to be Served	82	27	89	84%
	# of Units - Total Combined Units Projected	323	79	378	90%
Mental Health	# of Clients to be Served	72	7	51	68%
	# of Units - Total Combined Units Projected	85	11	122	131%
Outpatient / Ambulatory Health Services	# of Clients to be Served	195	76	137	64%
	# of Units - Total Combined Units Projected	535	170	528	69%
Psychosocial Support (MAI only)*	# of Clients to be Served	0	0	0	#DIV/0!
	# of Units - Total Combined Units Projected	0	0	0	#DIV/0!
Substance Abuse Outpatient Care	# of Clients to be Served	34	1	24	68%
	# of Units - Total Combined Units Projected	57	1	25	42%
*Units for these services being provided under other funding sources. Reporting of deliverables pending.					

NoVA GY28 Part A Quarterly Client Data Summary

Service Category	CPC - Part A Quarterly Data Summary Note: Figures exclude Cost-Based Reimbursent Data (effect. 10/1/17)	Annual Targets	4th Qtr	YTD (Q4)	% of Target
Service Category	Description of Sub-Service Categories	Targets	100%	100%	
Early Intervention Services (EIS)	# of Clients to be Served	45	8	19	40%
	# of Units - Total Combined Units Projected	352	63	398	95%
Emergency Food Assistance	# of Clients to be Served	641	177	445	54%
	# of Units - Total Combined Units Projected	1318	349	1069	54%
Health Insurance Premium and Cost Sharing Assistance for Low-Income Individuals	# of Clients to be Served	384	117	544	109%
	# of Units - Total Combined Units Projected	687	146	1431	150%
Other Professional Services (Legal)	# of Clients to be Served	120	19	74	54%
	# of Units - Total Combined Units Projected	1350	145	722	43%
Linguistic Services	# of Clients to be Served	542	180	337	50%
	# of Units - Interpreter Sessions (not hours)	1087	341	1,252	67%
Medical Case Management, including Treatment Adherence Services (Note: All	# of Clients to be Served	834	313	897	96%
	# of Units - Total Combined Units Projected	6,417	1,308	7,187	91%
Medical Transportation (Note: All units = 1 way)	# of Clients to be Served	359	289	489	101%
	# of Units - Total Combined Units Projected	2312	1181	3441	96%
Outreach Services (Note: Data From Spreadsheet - Not Financial Reports)	# of Contacts to be Reached	1378	220	744	41%
	# of Units - Total Combined Units Projected	2651	391	2269	70%

RECIPIENT REPORT

April 24, 2019

To: Comprehensive Planning Committee (CPC)

From: Ryan White Recipient Staff

Re: Monthly Recipient Report

Attached are the monthly fiscal reports for Grant Year 28 (March 1, 2018 - February 28, 2019). This report is based on the allocations of funds by jurisdiction, sub-part (Part A and Part A MAI) and service categories developed by the Recipient from information provided by the former RW Planning Council.

Part A and Part A MAI. The Ryan White HIV/AIDS Program (RWHAP) Part A Grant Year 28 includes two components: Part A and Part A Minority AIDS Initiative (MAI). These reports are designed to report distinctly on the associated program activities. **The GY 29 award has been received in the amount \$31,293,011.**

Notes on Overview. The fiscal spreadsheets list the service categories by Part and jurisdiction, and identifies the reported expenditure as a proportion of expected-to-date. The Planning Council has requested an explanation of those service categories with a discrepancy greater than 30%.

Regional Services (Unit Based Costs). All vendors with unit based costs contracts in GY 27 have executed option year contracts for GY 28. Expenditures through January 2019 are reflected in the EMA wide fiscal roll up. Overall expenditures for UBC are at 78.6% through February 2019 and is expected to be 100%. The MAI carryover funds were added to the UBC Housing Case Management and Referral category which makes the service category severely underspent. Plans for a youth focused housing program are underway, but will not expend the totality of carryover funds. MAI carryover funds do not factor into the calculation of unobligated balance (UOB). Without the MAI carryover, UBC is spent at 90%.

Note. The amounts in the current column reflect the amount of funds that are loaded to current vendor contracts. All funding available for unit-based costs will not be awarded at this time because a portion of those funds are earmarked for the new solicitation, additionally funds are added to contracts based on utilization and expenditure rates.

1. **HRSA Site Visit.** The DC EMA comprehensive site visit has been **RESCHEDULED to September 10-13, 2019**. HRSA made this change due to scheduling conflicts within their system.
2. **Narcan.** Please contact Jonjelyn Gamble to receive the Narcan kits (jonjelyn.gamble@dc.gov). As a reminder, providers/staff must attend a Narcan training (at DC Health or in the community) to receive the kits. Proof of training is required to receive kits. A list of free scheduled trainings provided by DC Health can be found at <https://dchealth.dc.gov/page/cme-ceu-webinars-and-trainings>. Click the date of the training to register. The next training dates are
 - **May 21, 2019**
 - **July 26, 2019**

3. **Virginia MAI Services.** One letter of intent was received for this funding opportunity. Another organization has expressed interest and the closing date for the RFA has been moved back to May 3, 2019 to allow the other organization (or anyone else who wants to apply) the opportunity. Two awards are planned.
4. **Regional EIS.** The RFA for Regional EIS has been completed and will be posted on Friday, April 26, 2019. Responses are due back June 7, 2019. There will be three pre-application conferences, one held in Maryland, Virginia and DC respectively. Dates and locations will be announced.

The schedule for quarterly utilization reports

Quarter	Months	To be Reported
First	March – May	July 2018
Second	June -- August	October 2018
Third	September – November	January 2019
Fourth	December – February	April 2019

Date: April 24, 2019

To: Comprehensive Planning Committee (CPC)

From: Ryan White Part A District of Columbia Recipient Staff; Suburban Maryland Ryan White Part A; Northern Virginia Regional Commission

Re: Fiscal Narrative Report (Part A and Part A MAI Funding)
Year 28 - Reporting Period: February 1 – 28, 2019

Available Funding / Status of Contracts/Implementation Progress

DC: The District of Columbia and West Virginia will report expenses from February 01, 2019 through February 28, 2019. For the month of February, (12) of (12) invoices have been received.

MD: This Suburban Maryland report represents expenses for February 2019, 9 of 9 invoices have been received and processed.

VA: Northern Virginia reported that all invoices from February 01, 2019 through February 28, 2019 were processed and paid.

Challenges to Service Delivery

DC: N/A
MD: N/A
VA: N/A

Fiscal Summary

District of Columbia

Service areas affected by unprocessed invoices

N/A

District of Columbia Part A expenditures are 97.6% and should be 100%. (Overall Expenditure rates by funding source for the reporting period)

Services 30% below expected

N/A

Services 30% above expected

N/A

District of Columbia Part A MAI expenditures are 99.4% and should be 100%. (Overall Expenditure rates by funding source for the reporting period)

Services 30% below expected

N/A

Services 30% above expected

N/A

West Virginia Part A expenditures are 100% and should be 100%. (Overall Expenditure rates by funding source for the reporting period)

Service areas affected by unprocessed invoices

N/A

Services 30% below expected

N/A

Services 30% above expected

N/A

Suburban Maryland

Service areas affected by unprocessed invoices

N/A

Suburban Maryland Part A expenditures are 93.1% and should be 100%. (Overall Expenditure rates by funding source for the reporting period)

Service areas affected by unprocessed invoices

N/A

Services 30% below expected

Linguistic Services

*(Utilized as needed), however agencies have many different resources for linguistic services in the state.

Services 30% above expected

N/A

Suburban Maryland Part A MAI expenditures are 95.5% and should be 100%. (Overall Expenditure rates by funding source for the reporting period)

Service areas affected by unprocessed invoices

N/A

Services 30% below expected

N/A

Services 30% above expected

N/A

Northern Virginia

Overall spending concluded for GY28 at 85% for Part A and 100% for MAI.

- Part A Regular funds were more than 100% spent in Outreach Services (103%). Savings from EFA services were used to cover the deficit in this service category.
- Part A spending was at or near target for EIS (99%), Health Insurance Co-Pays (100%) and Legal Services (100%)
- Part A spending was lower than expected in Medical Case Management (87%) mostly due to staff vacancies, Linguistic Services (78%) and Medical Transportation (76.5%) and a lot lower in EFA (46%). You will recall part of the EFA funds were awarded mid-year. Metro, gas and food cards purchased at the close of the last grant year were used during this grant year. Any unused food and transportation cards remaining at 2/28/19 were returned to NVRC for transmittal to HAHSTA. There was no GY28 year-end stockpiling by Virginia sub-recipients.
- MAI funds were 100% spent during the 2018-2019 grant period. MAI spending was more than 100% spent in OAMC (114%); savings from Medical Case Management and Mental Health Services were used to cover the deficit in OAMC.

Northern VA Part A Expenditures ended at 85.1% and should be 100%.

Service areas affected by unprocessed invoices

N/A

Services 30% below expected

N/A

Services 30% above expected

N/A

Northern VA Part A MAI Expenditures ended at 93.0% and should be 100%.

Service areas affected by unprocessed invoices

N/A

Services 30% below expected

N/A

Services 30% above expected

N/A