

COMPREHENSIVE PLANNING COMMITTEE (CPC) MEETING AGENDA

WEDNESDAY OCTOBER 29, 2020 – 11:00PM TO 1:00PM

ELECTRONIC MEETING VIA ZOOM VIDEO CONFERENCING

ELECTRONIC – ONLINE MEETING

Note: all times are approximate

| | |
|---|---|
| 11:05 pm | <ol style="list-style-type: none"> 1. Call to Order and Moment of Silence 2. Welcome and Introductions 3. Adopt Agenda for October 29, 2020 4. Approve Minutes for September 23, 2020 |
| 11:15 pm | <ol style="list-style-type: none"> 5. Ryan White HIV/AIDS Program (RWHAP) – Reports & Financial Oversight 6. PSRA Status |
| 11:45 pm | <ol style="list-style-type: none"> 7. Other Business |
| 12:15 pm | <ol style="list-style-type: none"> 8. Announcements and Adjournment |
| <p><u>NEXT RESEARCH & EVALUATION COMMITTEE (REC) MEETING:</u></p> | <p>WEDNESDAY NOVEMBER 18, 2020 11PM TO 1PM ELECTRONIC MEETING VIA ZOOM VIDEO CONFERENCING (ONLINE)</p> |

COMPREHENSIVE PLANNING COMMITTEE (CPC) MEETING MINUTES

WEDNESDAY, OCTOBER 28, 2020 – 11:00AM

ZOOM CONFERENCE AND VIDEO CALL

ELECTRONIC – ONLINE MEETING

| ATTENDEES/ROLL CALL | | | | | |
|---|----------------|---------------|----------------------------------|----------------|---------------|
| COMMISSIONERS | PRESENT | ABSENT | COMMITTEE MEMBERS | PRESENT | ABSENT |
| Copley, Mackenzie (<i>Vice Chair</i>) | X | | | | |
| DeMartino, Peter | | X | | | |
| Padmore, Gerald (<i>Chair</i>) | X | | | | |
| Shaw-Richardson, Re'ginald | X | | COMMUNITY PARTNERS/GUESTS | PRESENT | ABSENT |
| Zoerkler, Jennifer | X | | | | |
| RYAN WHITE RECIPIENT STAFF | PRESENT | ABSENT | | | |
| Barnes, Clover | X | | | | |
| Edmonds, Jason | X | | CONSULTANTS | PRESENT | ABSENT |
| Fortune, Ebony | X | | | | |
| HAHSTA STAFF | PRESENT | ABSENT | COMMISSION SUPPORT STAFF | PRESENT | ABSENT |
| Pettigrew, Kenneth | X | | Bailey, Patrice | X | |
| | | | Clark, Lamont | X | |

HIGHLIGHTS

NOTE: This is a draft version of the October 28, 2020 Comprehensive Planning Committee (CPC) Meeting Minutes. The final version will be approved at the November 18, 2020 meeting and made available thereafter.

AGENDA

| ITEM | DISCUSSION |
|---|---|
| Call to Order | Gerald P. called the meeting to order at 11:09 am, followed by a moment of silence and introductions. |
| Review and Adoption of the Agenda | Jennifer Z. motioned to adopt the Comprehensive Planning Committee Agenda for October 28, 2020. Mackenzie C. seconded. The agenda was adopted unanimously. |
| Review and Approval of the Minutes | MacKenzie motioned to approve the Comprehensive Planning Committee Minutes from, August 26, 2020. Jennifer seconded. The minutes were approved unanimously. |



| | |
|--|--|
| <p>Ryan White HIV/AIDS Program (RWHAP) Reports & Financial Oversight</p> | <p>Clover Barnes reported for the Recipient</p> <ul style="list-style-type: none"> • The GY 30 award has been received in the amount \$32,242,116, including the recently received carryover. <p><u>FISCAL STATUS</u></p> <ul style="list-style-type: none"> • For Part A and Part A MAI in August 2020, (37) of (41) invoices have been received. <p><u>SERVICE DELIVERY CHALLENGES</u></p> <ul style="list-style-type: none"> • DC: No challenges. MD: No challenges. VA: No challenges. <p><u>PART A FISCAL SUMMARY</u></p> <ul style="list-style-type: none"> • Part A expenditures are at 36% and should be at 50%. • The service area affected by unprocessed invoices is Regional Early Intervention Services • Services spending at 30% below expected are Early Intervention Services (EIS), Medical Case Management, Other Professional Services (OPS), Linguistic Services (LS), Medical Transportation (MT), and Outreach Services (OS) • No services are spending 30% above expected <p><u>PART A MAI FISCAL SUMMARY</u></p> <p>Part A MAI expenditures are at 32% and should be at 50%.</p> <ul style="list-style-type: none"> • No service areas are affected by unprocessed invoices • Services spending 30% below expected: Outpatient/Ambulatory Health Services, and Mental Health Services • No services are spending 30% above expected <p><u>UBC FISCAL SUMMARY</u></p> <p>UBC expenditures are at 42% and should be at 50%.</p> <ul style="list-style-type: none"> • No service areas are affected by unprocessed invoices • Services spending 30% below expected are Outpatient/Ambulatory Health Services, Oral Health Care, Substance Abuse Services – Outpatient, and Housing Case Management and Referral • The services spending 30% above expected is Non-Medical Case Management Services <p><u>RECIPIENT REPORT</u></p> <ul style="list-style-type: none"> • Narcan. Please contact Shea Davis to receive the Narcan kits (shea.davis@dc.gov). As a reminder, providers/staff must attend and show proof of attending a Narcan training (at DC Health or in the community) to receive the kits. The training is available as a webinar and can be found at https://dchealth.dc.gov/page/cme-ceu-webinars-and-trainings. • The Part A GY' 29 carryover request for \$938,440 was received on September 16, 2020. The Part A program award is now \$32,242,116 |
|--|--|

| | |
|------------------------|---|
| | and will show in next month's report and narrative. These funds will be used to cover budget shortfalls and to provide additional services as the pandemic continues to evolve the Ryan White service delivery system. |
| PSRA Status | <p>Jenevieve Opoku will present the Epi report at tomorrow's General Body meeting.</p> <p>There was discussion about when to schedule the PSRA jurisdictional meetings. Jennifer suggested waiting until the first or second week of January due to the open enrollment processes that begins in November. It was agreed to coordinate with the Recipient and jurisdictions to conduct the meeting in the same week. The meetings were set as follow:</p> <p>January 11, 2021 Virginia 10:00am – 1:00pm January 11, 2021 Maryland 2:00pm – 5:00pm January 12, 2021 DC 2:00pm – 5:00pm</p> <p>The Recipients will notify the jurisdictions of the meeting dates. The EMA-wide meeting will take place at the General Body meeting on January 28, 2021.</p> |
| Follow-up Items | None |

ANNOUNCEMENTS/OTHER DISCUSSION

None

HANDOUTS

- October 28, 2020 Comprehensive Planning Committee (CPC) Meeting Agenda
- September 23, 2020 Comprehensive Planning Committee (CPC) Meeting Minutes
- Monthly Fiscal and Recipient Report (Part A and Part A MAI Funding) Year 29 – Reporting Period: August 2020
- Fiscal Roll-up Report – August 2020

| | | | |
|--|-----------------|---|--|
| MEETING ADJOURNED | 12:05 AM | NEXT MEETING | WEDNESDAY, NOVEMBER 18, 2020 11:00am to 1:00pm ZOOM CONFERENCE AND VIDEO CALL |
| I, as Planning Commission Government Co-Chair, hereby certify the accuracy of the above minutes: | | <hr/> Signature of: _____ Date: _____ | |
| Date the Minutes were approved by the Comprehensive Planning Committee (CPC): | | | |

Date: October 21, 2020

To: Comprehensive Planning Committee (CPC)

From: Ryan White HIV/AIDS Program (RWHAP) Recipient Staff

**Re: Monthly Fiscal and Recipient Report (Part A and Part A MAI Funding)
Year 30 - Reporting Period: August 1 – 31, 2020**

Part A and Part A MAI. The Ryan White HIV/AIDS Program (RWHAP) Part A Grant Year 30 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 30 award has been received in the amount \$32,242,116, including the recently received carryover.**

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 COHAH has requested an explanation of those service categories with a 30% variance from the target percentage.

FISCAL STATUS

For Part A and Part A MAI in August 2020, (37) of (41) invoices have been received.

SERVICE DELIVERY CHALLENGES

DC: No challenges.

MD: No challenges.

VA: No challenges.

PART A FISCAL SUMMARY

Part A expenditures are 36% and should be 50%. (Overall Expenditure rates by funding source for the reporting period)

Service areas affected by unprocessed invoices:

Regional Early Intervention Services

Services 30% below expected:

| |
|-----------------------------------|
| Early Intervention Services (EIS) |
| Medical Case Management |
| Other Professional Services (OPS) |
| Linguistic Services (LS) |
| Medical Transportation (MT) |
| Outreach Services (OS) |

Services 30% above expected:

| |
|-----|
| N/A |
|-----|

PART A MAI FISCAL SUMMARY

Part A MAI expenditures are 32% and should be 50%. (Overall Expenditure rates by funding source for the reporting period)

Service areas affected by unprocessed invoices:

| |
|-----|
| N/A |
|-----|

Services 30% below expected:

| |
|---------------------------------------|
| Outpatient/Ambulatory Health Services |
| Medical Health Services |

Services 30% above expected:

| |
|-----|
| N/A |
|-----|

UBC FISCAL SUMMARY

UBC expenditures are 42% and should be 50%. (Overall Expenditure rates by funding source for the reporting period)

Service areas affected by unprocessed invoices:

N/A

Services 30% below expected:

Outpatient/Ambulatory Health Services

Oral Health Care

Substance Abuse Services - Outpatient

Housing Case Management and Referral

Services 30% above expected:

Non-Medical Case Management Services

RECIPIENT REPORT

1. **Narcan.** Please contact Shea Davis to receive the Narcan kits (shea.davis@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. The training is available as a webinar and can be found at <https://dchealth.dc.gov/page/cme-ceu-webinars-and-trainings>.
2. The Part A GY 29 carryover request for \$938,440 was received on September 16, 2020. The Part A program award is now \$32,242,116 and will show in next month's report and narrative. These funds will be used to cover budget shortfalls and to provide additional services as the pandemic continues to evolve the RW service delivery system.

Greater Washington Eligible Metropolitan Area
Jurisdiction: District of Columbia Services Report- DC Grant

Period Covered: June 01-August 31 2020

| HRSA Service Areas for Grant Year 30 | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | Cumulative Total | |
|---|-----------|-------|-----------|-------|-----------|-------|-----------|-------|------------------|-------|
| | Clients | Units | Clients | Units | Clients | Units | Clients | Units | Clients | Units |
| Core Medical Services | | | | | | | | | | |
| Early Intervention Services | 1,301 | 3,939 | 1,799 | 4,993 | | | | | 3,100 | 8,932 |
| Medical Nutrition Therapy (including supplements) | 125 | 630 | 135 | 672 | | | | | 260 | 1,302 |
| Medical Case Management (including Treatment Adherence) | 481 | 3,193 | 383 | 2,439 | | | | | 864 | 5,632 |
| Support Services | | | | | | | | | | |
| Emergency Financial Assistance | 505 | 727 | 469 | 514 | | | | | 974 | 1,241 |
| Medical Transportation Services | 111 | 273 | 133 | 317 | | | | | 244 | 590 |
| Linguistics | 2 | 2 | 1 | 2 | | | | | 3 | 4 |
| Psychosocial Support Services | 37 | 77 | 36 | 94 | | | | | 73 | 171 |
| Home and Community-based Health Services | 11 | 626 | 7 | 514 | | | | | 18 | 626 |
| Other Professional Services | 11 | 13 | 12 | 15 | | | | | 23 | 28 |

Notes:

Date of Report: 15-Oct-20
 Prepared by: Hodan Eyow
 Report submitted to: Comprehensive Planning Committee (CPC)
 Source of Report: CAREWARE
 Comments:
 This report represents all services data entered into CAREWARE up to the date of extraction

Greater Washington Eligible Metropolitan Area
Jurisdiction: District of Columbia Services Report- DC HCA

Period Covered: June 1-Aug 31 2020

| HRSA Service Areas for Grant Year 30 | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | Cumulative Total | |
|--------------------------------------|-----------|---------|-----------|---------|-----------|-------|-----------|-------|------------------|---------|
| | Clients | Units | Clients | Units | Clients | Units | Clients | Units | Clients | Units |
| Core Medical Services | | | | | | | | | | |
| Outpatient/Ambulatory Health Care | 465 | 1,155 | 349 | 1,073 | | | | | 814 | 2,228 |
| Oral Health Services | 44 | 61 | 24 | 40 | | | | | 68 | 101 |
| Mental Health Services | 71 | 182 | 69 | 222 | | | | | 140 | 404 |
| Substance Abuse Services Outpatient | 4 | 28 | 4 | 45 | | | | | 8 | 73 |
| Support Services | | | | | | | | | | |
| Food Bank/Home Delivered Meals | 808 | 129,145 | 723 | 112,318 | | | | | 1,531 | 241,463 |
| Non-Medical Case Management | 1,825 | 7,257 | 1,713 | 7,108 | | | | | 3,538 | 14,365 |
| Housing Services | 64 | 172 | 81 | 209 | | | | | 145 | 381 |

Notes:

Date of Report 15-Oct-20
 Prepared by Hodan Eyow
 Report submitted to: Comprehensive Planning Committee (CPC)
 Source of Report CAREWARE

Comments:

This report represents all services data entered into CAREWARE up to the date of extraction

Greater Washington Eligible Metropolitan Area
Jurisdiction: District of Columbia Services Report- VA

Period Covered: June 01-August 31 2020

| HRSA Service Areas for Grant Year 30 | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | Cumulative Total | |
|---------------------------------------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|------------------|-------|
| | Clients | Units | Clients | Units | Clients | Units | Clients | Units | Clients | Units |
| Core Medical Services | | | | | | | | | | |
| Outpatient Ambulatory Health Services | 69 | 207 | 78 | 309 | | | | | 147 | 516 |
| Mental Health | 42 | 194 | 32 | 92 | | | | | 42 | 286 |
| Early Intervention Services | 244 | 1,072 | 296 | 1,269 | | | | | 244 | 2,341 |
| Oral Heath | 17 | 24 | 8 | 13 | | | | | 17 | 24 |
| Support Services | | | | | | | | | | |
| Case Management (non-medical) | 293 | 723 | 189 | 431 | | | | | 293 | 723 |

Notes:

Date of Report 15-Oct-20
 Prepared by Hodan Eyow
 Report submitted to: Comprehensive Planning Committee (CPC)
 Source of Report CAREWARE
 Comments:
 This report represents all services data entered into CAREWARE up to the date of extraction

Greater Washington Eligible Metropolitan Area
Jurisdiction: District of Columbia Services Report- WVA

Period Covered: June 01- August 31 2020

| HRSA Service Areas for Grant Year 30 | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | Cumulative Total | |
|---|-----------|-------|-----------|-------|-----------|-------|-----------|-------|------------------|-------|
| | Clients | Units | Clients | Units | Clients | Units | Clients | Units | Clients | Units |
| Core Medical Services | | | | | | | | | | |
| Medical Nutrition Therapy (including supplements) | 26 | 50 | 28 | 52 | | | | | 54 | 102 |
| Medical Case Management (including Treatment Adherence) | 109 | 227 | 125 | 289 | | | | | 234 | 516 |
| Support Services | | | | | | | | | | |
| Emergency Financial Assistance | 105 | 269 | 114 | 157 | | | | | 219 | 426 |
| Medical Transportation Services | 22 | 103 | 22 | 172 | | | | | 44 | 275 |
| Service Outreach | 3 | 3 | 12 | 14 | | | | | 15 | 17 |
| Health Insurance Program (HIP) | 14 | 37 | 15 | 34 | | | | | 29 | 71 |

Notes:

Date of Report: 15-Oct-20

Prepared by: Hodan Eyow

Report submitted to: Comprehensive Planning Committee (CPC)

Source of Report: CAREWARE

Comments:

This report represents all services data entered into CAREWARE up to the date of extraction

Greater Washington Eligible Metropolitan Area
Jurisdiction: District of Columbia Services Report- MAI

Period Covered: June 01-August 31 2020

| HRSA Service Areas for Grant Year 30 | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | Cumulative Total | |
|---------------------------------------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|------------------|-------|
| | Clients | Units | Clients | Units | Clients | Units | Clients | Units | Clients | Units |
| Core Medical Services | | | | | | | | | | |
| Outpatient/Ambulatory Health Services | 119 | 904 | 125 | 920 | | | | | 244 | 1,824 |
| Mental Health | 114 | 1,819 | 117 | 1,594 | | | | | 231 | 3,413 |
| Medical Case Management | 138 | 2,202 | 140 | 1,651 | | | | | 278 | 3,853 |
| Substance Abuse: Outpatient | 5 | 85 | 4 | 15 | | | | | 9 | 100 |
| Early Intervention Services | 2 | 6 | 6 | 9 | | | | | 8 | 11 |
| Support Services | | | | | | | | | | |
| Psychosocial Support | 13 | 46 | 15 | 17 | | | | | 28 | 63 |

Notes:

Date of Report: 15-Oct-20
 Report submitted to: Comprehensive Planning Committee (CPC)
 Prepared by: Hodan Eyow
 Source of Report: CAREWARE
 Comments:
 This report represents all services data entered into CAREWARE up to the date of extraction

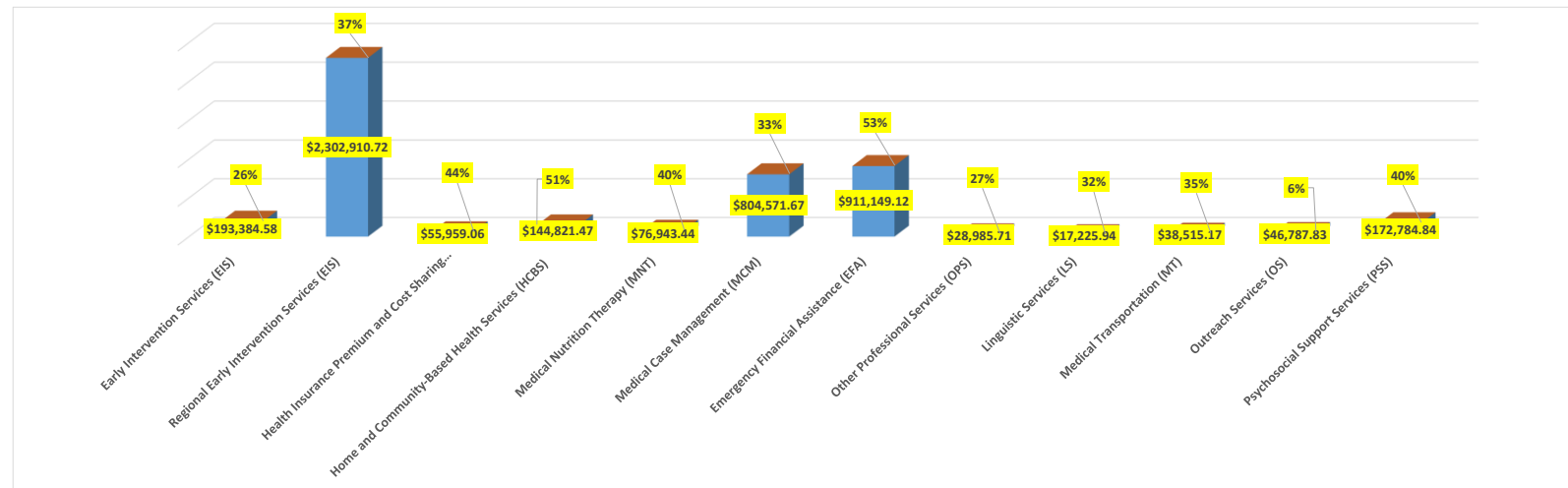
Report through August 2020

| Jurisdiction | Current Award - Finalized | Expenditures | Remaining Balance | Percent Spent | Comments |
|--------------------------------------|---------------------------|-------------------|-------------------|---------------|----------|
| District of Columbia - Part A | 8,868,451 | 3,561,825 | 5,306,626 | 40.2% | |
| District of Columbia - MAI | 1,523,046 | 528,186 | 994,860 | 34.7% | |
| District of Columbia - UBC | 10,587,617 | 4,481,139 | 6,106,478 | 42.3% | |
| District of Columbia Subtotal | 20,979,114 | 8,571,150 | 12,407,964 | 40.9% | |
| | | | | | |
| Northern Virginia -- MAI | 362,605 | 137,869 | 224,736 | 38% | |
| Northern Virginia Subtotal | 1,411,168 | 454,669 | 956,499 | 32% | |
| | | | | | |
| Suburban Maryland - Part A | 2,844,566 | 743,451 | 2,101,115 | 26.1% | |
| Suburban Maryland -- MAI | 952,077 | 246,079 | 705,998 | 25.8% | |
| Suburban Maryland Subtotal | 3,796,643 | 989,530 | 2,807,113 | 26.1% | |
| | | | | | |
| West Virginia - Part A | 421,200 | 171,962 | 249,238 | 40.8% | |
| West Virginia Subtotal | 421,200 | 171,962 | 249,238 | 40.8% | |
| | | | | | |
| TOTAL -- Part A | 13,182,780 | 4,794,040 | 8,388,740 | 36.4% | |
| TOTAL -- MAI | 2,837,728 | 912,133 | 1,925,595 | 32.1% | |
| TOTAL -- UBC | 10,587,617 | 4,481,139 | 6,106,478 | 42.3% | |
| TOTAL Subtotal | 26,608,125 | 10,187,312 | 16,420,813 | 38.3% | |

PART A Report through August 2020

| SERVICE CATEGORY | AWARDS | EXPENDITURES TO DATE | | | | Comments |
|---|-------------------------|------------------------|------------|-----------------------|------------|---|
| | | Reported \$ Total | Reported % | Expected \$ | Expected % | |
| Early Intervention Services (EIS) | \$737,663.00 | \$193,384.58 | 26% | \$368,831.50 | 50% | expenditures 30% below expected |
| Regional Early Intervention Services (EIS) | \$6,216,801.00 | \$2,302,910.72 | 37% | \$3,108,400.50 | 50% | unprocessed invoices |
| Health Insurance Premium and Cost Sharing Assistance (HIPCSA) | \$126,854.00 | \$55,959.06 | 44% | \$63,427.00 | 50% | reduced in-person service delivery due to COVID19 |
| Home and Community-Based Health Services (HCBS) | \$285,103.00 | \$144,821.47 | 51% | \$142,551.50 | 50% | reduced in-person service delivery due to COVID19 |
| Medical Nutrition Therapy (MNT) | \$192,367.00 | \$76,943.44 | 40% | \$96,183.50 | 50% | reduced in-person service delivery due to COVID19 |
| Medical Case Management (MCM) | \$2,406,958.00 | \$804,571.67 | 33% | \$1,203,479.00 | 50% | expenditures 30% below expected |
| Emergency Financial Assistance (EFA) | \$1,720,771.00 | \$911,149.12 | 53% | \$860,385.50 | 50% | reduced in-person service delivery due to COVID19 |
| Other Professional Services (OPS) | \$109,368.00 | \$28,985.71 | 27% | \$54,684.00 | 50% | expenditures 30% below expected |
| Linguistic Services (LS) | \$54,229.00 | \$17,225.94 | 32% | \$27,114.50 | 50% | expenditures 30% below expected |
| Medical Transportation (MT) | \$109,763.00 | \$38,515.17 | 35% | \$54,881.50 | 50% | reduced in-person service delivery due to COVID19 |
| Outreach Services (OS) | \$787,697.00 | \$46,787.83 | 6% | \$393,848.50 | 50% | expenditures 30% below expected |
| Psychosocial Support Services (PSS) | \$435,206.00 | \$172,784.84 | 40% | \$217,603.00 | 50% | reduced in-person service delivery due to COVID19 |
| TOTAL | \$ 13,182,780.00 | \$ 4,794,039.55 | 36% | \$6,591,390.00 | 50% | |

Underspent over 30%
Overspent over 30%

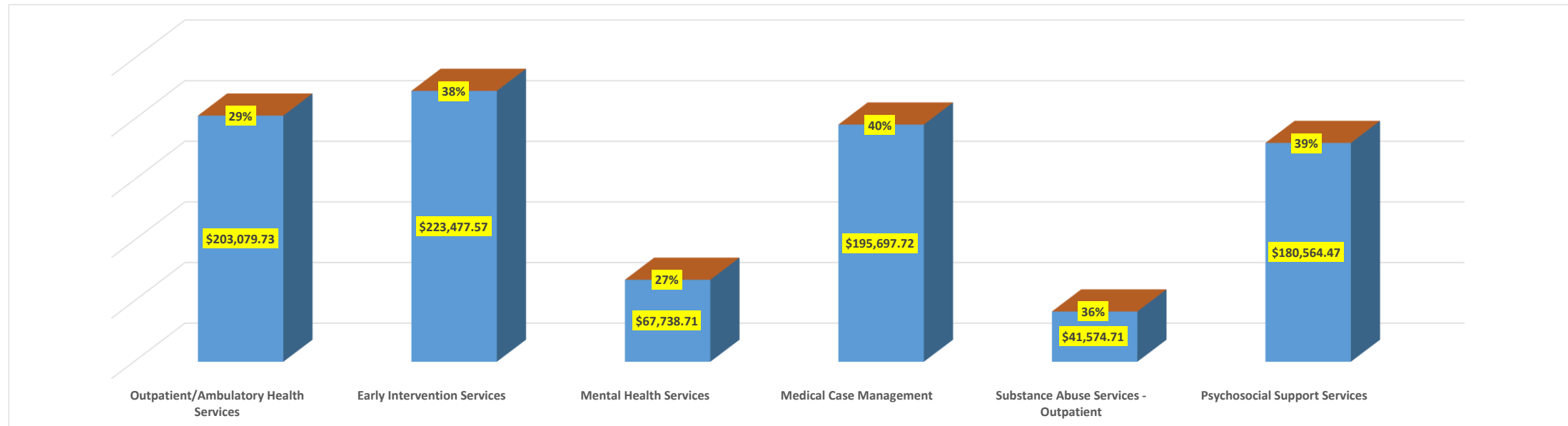


MAI

Report through August 2020

| SERVICE CATEGORY | AWARDS Current Budget | EXPENDITURES TO DATE | | | | | | | Comments |
|---------------------------------------|--------------------------|----------------------|---------------------|---------------------|---------------------|------------|-----------------------|------------|---|
| | | Reported \$ | | | | Reported % | Expected \$ | Expected % | |
| | | DC | MD | VA | Total | | | | |
| Outpatient/Ambulatory Health Services | \$701,903.00 | \$102,800.50 | \$49,030.08 | \$51,249.15 | \$203,079.73 | 29% | \$350,951.50 | 50% | expenditures 30% below expected |
| Early Intervention Services | \$587,086.00 | \$128,414.78 | \$55,079.51 | \$39,983.28 | \$223,477.57 | 38% | \$293,543.00 | 50% | reduced in-person service delivery due to COVID19 |
| Mental Health Services | \$254,653.00 | \$10,889.48 | \$55,248.34 | \$1,600.89 | \$67,738.71 | 27% | \$127,326.50 | 50% | expenditures 30% below expected |
| Medical Case Management | \$494,198.00 | \$141,734.33 | \$49,537.50 | \$4,425.89 | \$195,697.72 | 40% | \$247,099.00 | 50% | reduced in-person service delivery due to COVID19 |
| Substance Abuse Services - Outpatient | \$116,161.00 | \$41,574.71 | | | \$41,574.71 | 36% | \$58,080.50 | 50% | reduced in-person service delivery due to COVID19 |
| Psychosocial Support Services | \$459,902.00 | \$102,771.83 | \$37,183.31 | \$40,609.33 | \$180,564.47 | 39% | \$229,951.00 | 50% | reduced in-person service delivery due to COVID19 |
| TOTAL | \$2,837,728.00 | \$528,185.63 | \$246,078.74 | \$137,868.54 | \$912,132.91 | 32% | \$1,418,864.00 | 50% | |

Underspent over 30%
Overspent over 30%



UBC

Report through August 2020

| SERVICE CATEGORY | AWARDS | | EXPENDITURES TO DATE | | | | Comments |
|---------------------------------------|------------------------|-------------------------|------------------------|------------|-----------------------|------------|---------------------------------|
| | Adjustments | Current | Reported \$ | Reported % | Expected \$ | Expected % | |
| Outpatient/Ambulatory Health Services | \$ 935,000.00 | \$ 2,382,360.00 | \$ 722,347.86 | 30% | \$1,191,180.00 | 50% | expenditures 30% below expected |
| Oral Health Care | \$ 124,000.00 | \$ 1,088,907.00 | \$ 54,714.25 | 5% | \$544,453.50 | 50% | expenditures 30% below expected |
| Mental Health Services | \$ (265,000.00) | \$ 217,453.00 | \$ 96,175.00 | 44% | \$108,726.50 | 50% | reduced in-person service |
| Substance Abuse Services - Outpatient | \$ (154,225.00) | \$ 87,002.00 | \$ 16,763.00 | 19% | \$43,501.00 | 50% | expenditures 30% below expected |
| Non-Medical Case Management Services | | \$ 2,412,267.00 | \$ 1,661,260.00 | 69% | \$1,206,133.50 | 50% | expenditures 30% above expected |
| Food Bank/Home Delivered Meals | \$ 540,000.00 | \$ 3,193,494.00 | \$ 1,901,454.00 | 60% | \$1,596,747.00 | 50% | reduced in-person service |
| Housing Case Management and Referral | | \$ 1,206,134.00 | \$ 28,425.00 | 2% | \$603,067.00 | 50% | expenditures 30% below expected |
| TOTAL | \$ 1,179,775.00 | \$ 10,587,617.00 | \$ 4,481,139.11 | 42% | \$5,293,808.50 | 50% | |

Underspent over 30%
Overspent over 30%

