



## **COMPREHENSIVE PLANNING COMMITTEE (CPC) MEETING AGENDA**

**WEDNESDAY MARCH 27, 2019 – 11:00AM TO 1:00PM**

**DC HEALTH HEADQUARTERS - HAHSTA**

**899 N. CAPITOL ST., NE; 4<sup>TH</sup> FLOOR; WASHINGTON, DC 20002**

**Note: all times are approximate**

<b>11:05 am</b>	<ol style="list-style-type: none"> <li><b>1. Call To Order and Moment of Silence</b></li> <li><b>2. Welcome and Introductions</b></li> <li><b>3. Approve Agenda for March 27, 2019</b></li> <li><b>4. Approve Minutes from February 27, 2019</b></li> </ol>		
<b>11:15 am</b>	<ol style="list-style-type: none"> <li><b>5. Ryan White HIV/AIDS Program (RWHAP) – Jurisdictional Reports &amp; Financial Oversight</b> <ul style="list-style-type: none"> <li>• <i>Suburban Maryland Administrative Agent Report</i></li> <li>• <i>Northern Virginia Administrative Agent Report</i></li> <li>• <i>DC and West Virginia Administrative Agent Report</i></li> <li>• <i>RWHAP Recipient Report</i></li> </ul> </li> </ol>		
<b>11:45 pm</b>	<ol style="list-style-type: none"> <li><b>6. Other Business</b> <ul style="list-style-type: none"> <li>• <i>New Spreadsheet Format</i></li> <li>• <i>PSRA Planning</i></li> </ul> </li> </ol>		
<b>12:25 pm</b>	<b>7. Announcements and Adjournment</b>		
<table border="1" style="width: 100%; background-color: #ffff00;"> <tr> <td style="text-align: center;"><b><u>NEXT COMPREHENSIVE PLANNING            COMMITTEE (CPC) MEETING:</u></b></td> <td style="text-align: center;"><b>Wednesday April 24, 2019            11am – 1pm</b></td> </tr> </table>		<b><u>NEXT COMPREHENSIVE PLANNING            COMMITTEE (CPC) MEETING:</u></b>	<b>Wednesday April 24, 2019            11am – 1pm</b>
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### **CONFERENCE CALL INFORMATION:**

**Dial In #: 1-866-809-0886**

**Participant Code: 8289221#**



## **COMPREHENSIVE PLANNING COMMITTEE (CPC) MEETING MINUTES**

**WEDNESDAY, MARCH 27, 2019 @ 11:00AM**

**DC HEALTH-HAHSTA – 899 N. CAPITOL ST. NE; 4<sup>TH</sup> FLOOR; WASHINGTON, DC 20002**

### ATTENDEES/ROLL CALL

<b>Commissioners</b>	<b>Present</b>	<b>Absent</b>			
Holley, Nathaniel		X			
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	CC				
Zoerkler, Jennifer	X				
<b>HAHSTA</b>			<b>Planning Commission Staff</b>		
Mohram, Rony		X	Bailey, Patrice	X	
Ward, Carroll		X	Clark, Lamont	X	
<b>HAHSTA/Administrative Agents</b>			<b>Guests</b>		
Barnes, Clover	X		Desrouleaux, Sasha	X	
Edmonds, Jason	X				
Fortune, Ebony		X			



<b>AGENDA</b>	
<b>Item</b>	<b>Discussion</b>
<b>Call to Order</b>	Gerald P. called the meeting to order at 11:10 am, followed by a moment of silence and introductions.
<b>Review and Approval of the Agenda</b>	Kaleef M. motioned to approve the Comprehensive Planning Committee Agenda for March 27, 2019. It was seconded. The motion was approved.
<b>Review and Approval of the Minutes</b>	Kaleef motioned to approve the Comprehensive Planning Committee Minutes for February 27, 2019. Peter D. seconded. The motion was approved.
<b>Ryan White HIV/AIDS Program (RWHAP) Jurisdictional Reports &amp; Financial Oversight</b>	<p><b>Jurisdictional reports were presented by Clover Barnes</b></p> <p><u>Suburban Maryland</u>            Overall expense at the end of January is at 82.9% and should be at 91.7%.             Part A expenditures are at 82.4% and should be at 91.7%.</p> <p>The service spending at 30% below expected is Linguistic Services. The service is utilized, as needed; however, agencies have many different resources for linguistic services in the state. Some of the funds will be used for bilingual materials and information sharing through mass media.</p> <p>Part A MAI expenditures are at 84.7% and none of the services are spending at 30% below or above expected.</p> <p><u>Northern Virginia (NVRC)</u>  <b>Note: Reporting period from January 1 to February 28</b></p> <p>Overall spending for GY28 is at 85% for Part A, and 100% for MAI. Part A Regular funds are overspent in Outreach Services, and Emergency Financial Assistant (EFA) services were used to cover the deficit.</p> <p>Part A spending was at or near target for Early Intervention Services (EIS), Health Insurance Co-Pays, and Legal Services.</p> <p>Part A spending was lower than expected in Medical Case Management, Linguistic Services, Medical Transportation and a lot lower in EFA because part of the EFA funds were awarded mid-year.</p>

	<p>Unused Metro, gas and food cards purchased with Part A funds, at the close of FY27 to have been used during FY28 were returned to NVRC for transmittal to HAHSTA. Jennifer Z. asked why it was necessary to return the unused cards to HAHSTA. Clover C. indicated that moving forward; the reporting would be inaccurate if the Part A funds of FY28 are used on a Part B client in FY29.</p> <p>MAI funds were 100% spent during the 2018-2019 grant period. MAI spending was more than 100% spent in Outpatient Ambulatory Health Service (OAHS). Savings from Medical Case Management and Mental Health Services were used to cover the deficit in OAHS.</p> <p><u>Washington, DC and West Virginia</u></p> <p>For the month of January, (10) of (12) invoices have been received. Many vendors have experienced issues and delays with processing invoices on the e-invoicing platform when information does not match exactly.</p> <p>Service areas affected by unprocessed invoices are Early Intervention Services and Medical Case Management.</p> <p>District of Columbia Part A expenditures are at 57.7% and should be at 91.7%. Services spending at 30% below expected are Health Insurance Premium and Cost Sharing Assistance for Low-Income Individuals (HIPCSALI), Substance Abuse Outpatient, and Outreach Services, all of which have had funds reprogrammed. Most HIPCSALI expenditures come from ADAP and are reported quarterly. Only the first three quarters are reflected in the document. Narcan purchases are made with Substance Abuse Outpatient Services funds. Outreach Services supplemented the 1509 Project that hired gay men of color and female transgenders. The Recipient asked the COHAH to fund another six month of salaries for the program.</p> <p>District of Columbia Part A MAI expenditures are at 91.4% and should be at 91.7%.</p> <p><u>West Virginia</u></p> <p>Part A expenditures are at 92.6% and should be at 91.7%.</p>
<p><b>Recipient Report</b></p>	<p>Overall expenditures for Unit Based Cost (UBC) are at 70.3% and is expected to be at 91.7%. The MAI carryover funds were added to the UBC Housing Case Management and Referral category. Plans for a youth focused housing program are underway, but will not expend the totality of carryover funds. MAI carryover funds in the amount of \$1,058,775, do not factor into the calculation of unobligated balance (UOB).</p>





	<p>HRSA Site Visit. The DC EMA is currently scheduled for a comprehensive site visit on May 21-24, 2019.</p> <p>Providers and staff must attend and show proof of Narcan training, at DC Health or in the community, to receive Narcan kits. A list of the free scheduled trainings that are provided by DC Health can be found at <a href="https://DCHealth.DC.gov/page/cme-ceu-webinars-and-trainings">https://DCHealth.DC.gov/page/cme-ceu-webinars-and-trainings</a> . Click the date of the training to register. The next training dates are May 21, 2019 and July 26, 2019. For more information contact Jonjelyn Gamble (<a href="mailto:jonjelyn.gamble@D.C.gov">jonjelyn.gamble@D.C.gov</a>).</p> <p>DC Health will issue a RFA for Youth Reach (MAI Services) in Virginia only. The RFA was published in EGMS on 3/22/19 with the pre-application conference scheduled for 3/28/19.</p>
<p><b>Other Business</b></p>	<p>Gerald P. asked about future reporting and how the information will be presented. Clover indicated that the next month's report will be a one-page synopsis for the General Body. Supporting documents will accompany the synopsis given to the EOC. Clover will collaborate with Jason E. and Ebony F. to develop the report and bring a drafted one pager and some examples of what the report can look like, to the next meeting.</p> <p>There was discussion about the way the EOC wants to see the information moving forward. One major challenge would be deciding if quarterly reporting is enough and how to consolidate the following grant year reporting periods in one report:        Part A – March to February; Part B – April to March; Prevention January to December; Maryland Fiscal year – July to June; Virginia Fiscal year – July to June; and DC Fiscal year – October to September.</p>
<p><b>Follow –up Items</b></p>	<p>None</p>
<p><b>ANNOUNCEMENTS/OTHER DISCUSSION</b></p>	
<p>Peter indicated that the allocations for the next fiscal year are currently taking place in Maryland. Kaleef reported that the CEEC is hosting an affinity session on Monday, April 1<sup>st</sup> @ 3:45 – 4:45 pm at the Sheraton Pentagon City Hotel.</p>	
<p><b>HANDOUTS</b></p>	
<ul style="list-style-type: none"> <li>• Comprehensive Planning Committee (CPC) Meeting Agenda, March 27, 2019</li> <li>• Comprehensive Planning Committee (CPC) Meeting Minutes, February 27, 2019</li> <li>• Suburban Maryland Fiscal Narrative Report (Part A and Part A MAI Funding) Year 28 Reporting Period: January 1 through January 30, 2019</li> </ul>	



- NVRC Fiscal Narrative Report (Part A and Part A MAI Funding) Year 28 Reporting Period: January 1 through February 28, 2019
- Washington DC and West Virginia Monthly Fiscal Narrative Report (Part A and Part A MAI Funding) Year 28 Reporting Period: January 1 through January 30, 2019
- Recipient Report EMA Wide Roll Up CARE Act Part A Grant Year 28, through January 2019

<b>MEETING ADJOURNED</b>	12:23 pm
<b>NEXT MEETING</b>	Wednesday, April 24, 2019 11:00 pm – 1:00 pm DC Health-HAHSTA 899 N. Capitol St., NE, 4 <sup>th</sup> Floor Washington, DC 20002



DISTRICT OF COLUMBIA - PART A

REPORT THROUGH FEBRUARY 2018

SERVICE AREA	AWARDS		Current	Reported \$	EXPENDITURES TO DATE		Expected %	Expected \$	Commitments
	Initial	Adjustment			Reported %	Expected \$			
Early Intervention Services	\$ 1,208,777.00	\$ (100,000.00)	\$ 1,108,777.00	\$ 1,019,281.00	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%		
Emergency Financial Assistance	\$ 1,093,668.06	\$ (80,000.00)	\$ 1,013,668.06	\$ 996,703.63	98%	\$ 1,013,668.06	100%		
Other Professional Services	\$ 124,008.47	\$ (124,008.47)	\$ 0.00	\$ 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	\$ (50,000.00)	\$ 200,000.00	\$ 187,520.00	94%	\$ 200,000.00	100%		
Psychosocial Support Services	\$ 275,919.47	\$ (130,000.00)	\$ 145,919.47	\$ 140,544.87	97%	\$ 145,919.47	100%		
<b>TOTAL</b>	<b>\$ 9,480,630.65</b>	<b>\$ 236,000.00</b>	<b>\$ 9,716,630.65</b>	<b>\$ 9,568,372.13</b>	<b>98%</b>	<b>\$ 9,480,630.65</b>	<b>100%</b>		

Underpaid over 30%  
Overpaid over 30%

DISTRICT OF COLUMBIA - PART A

Category	Actual	Expected
PSYCHOSOCIAL SUPPORT SERVICES	\$140,946.87	\$140,946.87
OUTREACH SERVICES	\$15,538.79	\$15,538.79
MEDICAL TRANSPORTATION	\$20,214.00	\$20,214.00
LINGUISTIC SERVICES	\$45,622.41	\$45,622.41
OTHER PROFESSIONAL SERVICES	\$46,037.65	\$46,037.65
EMERGENCY FINANCIAL ASSISTANCE	\$121,673.63	\$121,673.63
SUBSTANCE ABUSE SERVICES (OUTPATIENT)	\$4,686,751.40	\$4,686,751.40
MEDICAL CASE MANAGEMENT (MCM) INCLUDING TREATMENT ADHERENCE SERVICES	\$977,269.09	\$977,269.09
MEDICAL NUTRITION THERAPY	\$114,490.34	\$114,490.34
HOME AND COMMUNITY-BASED HEALTH SERVICES	\$277,048.08	\$277,048.08
HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE FOR LOW-INCOME INDIVIDUALS (HIPCSALI)	\$990,248.89	\$990,248.89
EARLY INTERVENTION SERVICES	\$1,019,281.00	\$1,019,281.00
<b>TOTAL</b>	<b>\$9,568,372.13</b>	<b>\$9,480,630.65</b>

\* Report over 30% - Expected

\$4,446,703.48  
\$4,410,000.00



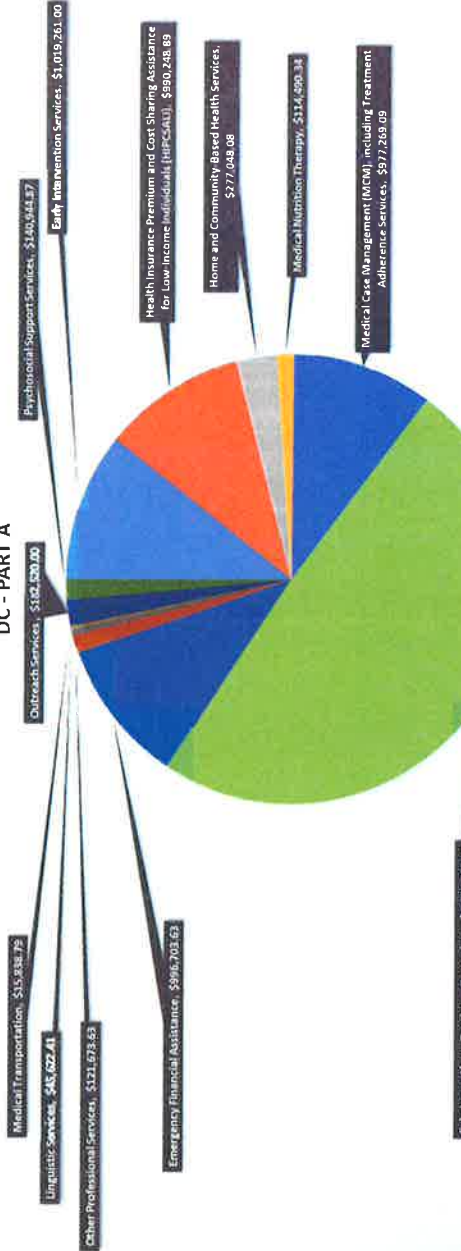
DISTRICT OF COLUMBIA - PART A

REPORT THROUGH FEBRUARY 2019

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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%
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)	\$ 0.00	\$ 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%
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Outreach Services	\$ 250,000.00	\$ (50,000.00)	\$ 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%
<b>TOTAL</b>	<b>\$ 9,480,536.85</b>	<b>\$ 238,000.00</b>	<b>\$ 9,718,536.85</b>	<b>\$ 9,569,372.13</b>	<b>98%</b>	<b>\$ 9,718,536.85</b>	<b>100%</b>

Underspent over 30%  
Overspent over 30%

DC - PART A

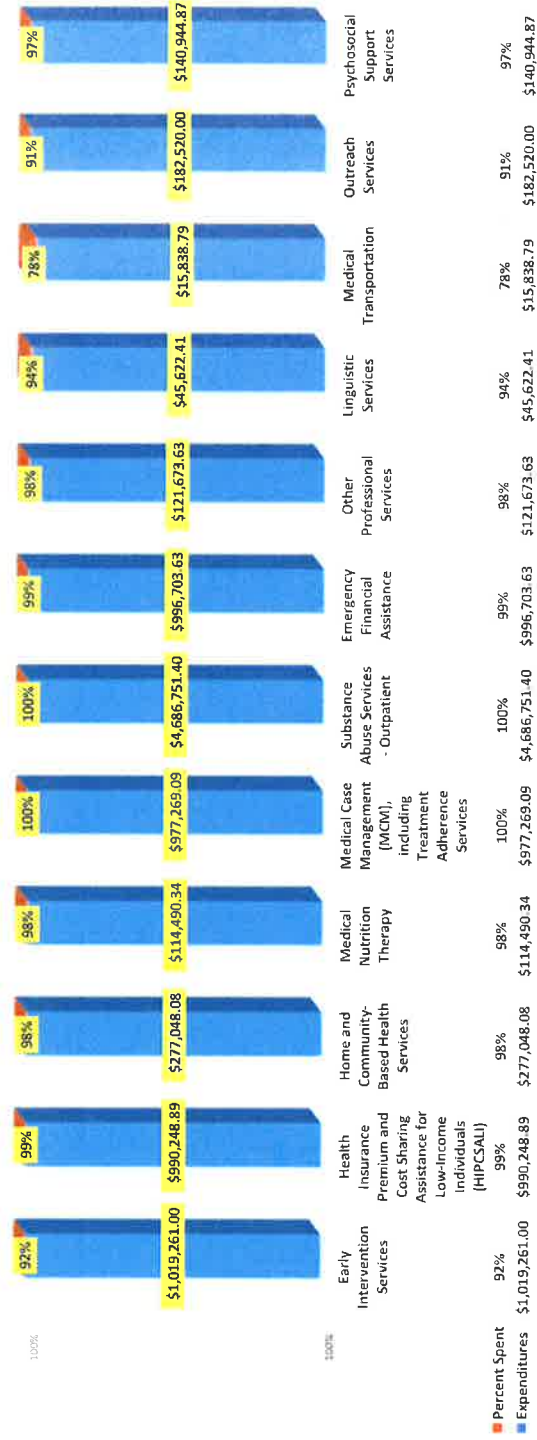


DISTRICT OF COLUMBIA - PART A

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<b>TOTAL</b>	<b>\$ 9,480,636.85</b>	<b>\$ 238,000.00</b>	<b>\$ 9,718,636.85</b>	<b>\$ 9,568,372.13</b>	<b>\$ 9,718,636.85</b>	<b>98%</b>	<b>100%</b>

Underspent over 30%  
Overspent over 30%



reprogrammed \$1.490M from EIS, HIPCSALI, HCBHS, MNT, MCM, EFA, Linguistic, Med. Transportation, Outreach, Psychosocial, and UBC

**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	UNDUPLICATED Clients	All Units
<b>Outpatient Ambulatory Medical Care</b>	<b>23</b>	<b>87</b>	<b>29</b>	<b>180</b>	<b>28</b>	<b>195</b>	<b>67</b>	<b>462</b>
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
<b>Medical Case Management Services</b>	<b>187</b>	<b>900</b>	<b>194</b>	<b>749</b>	<b>258</b>	<b>1278</b>	<b>404</b>	<b>2927</b>
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
<b>Emergency Financial Assistance</b>	<b>55</b>	<b>64</b>	<b>55</b>	<b>68</b>	<b>45</b>	<b>53</b>	<b>144</b>	<b>185</b>
Emergency Financial Assistance Food	52	59	51	63	41	46	133	168
Emergency Financial Assistance Housing	3	5	4	4	3	4	10	11
Emergency Financial Assistance Utilities	2	2	1	1	1	1	4	4
<b>Mental Health Service</b>	<b>9</b>	<b>14</b>	<b>20</b>	<b>54</b>	<b>28</b>	<b>53</b>	<b>37</b>	<b>121</b>
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
<b>Early Intervention</b>	<b>76</b>	<b>186</b>	<b>44</b>	<b>142</b>	<b>72</b>	<b>178</b>	<b>138</b>	<b>506</b>
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
<b>Medical Transportation Services</b>	<b>71</b>	<b>176</b>	<b>72</b>	<b>167</b>	<b>92</b>	<b>242</b>	<b>177</b>	<b>585</b>
Medical Transportation Cab vouchers	43	128	54	140	75	218	128	486
Medical Transportation Metro SmartTrip card	24	29	15	16	15	16	47	61
Medical Transportation Tokens	7	19	6	11	6	8	17	38
<b>Medical Nutrition Therapy</b>	<b>23</b>	<b>175</b>	<b>27</b>	<b>42</b>	<b>36</b>	<b>70</b>	<b>72</b>	<b>287</b>
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
<b>Health Insurance Program</b>	<b>34</b>	<b>44</b>	<b>28</b>	<b>33</b>	<b>47</b>	<b>57</b>	<b>80</b>	<b>134</b>
Health Insurance Program Other health insurance co-payments	34	44	28	33	47	57	80	134
<b>Psychosocial Support Services</b>	<b>30</b>	<b>105</b>	<b>31</b>	<b>76</b>	<b>38</b>	<b>74</b>	<b>72</b>	<b>255</b>
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
<b>Outreach Services</b>	<b>13</b>	<b>32</b>	<b>26</b>	<b>58</b>	<b>29</b>	<b>66</b>	<b>51</b>	<b>156</b>
Identifying HIV positive cases	2	2	2	2	1	1	5	5
Targeted & coordinated outreach services	11	30	25	56	28	65	47	151
<b>Total Count of Clients and Units</b>	<b>385</b>	<b>1783</b>	<b>368</b>	<b>1569</b>	<b>458</b>	<b>2266</b>	<b>773</b>	<b>5618</b>

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

**Period Covered: Dec 01- Feb 28 2019**

HRSA Service Areas for Grant Year 28	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Cumulative Total	
	Clients	Units	Clients	Units	Clients	Units	Clients	Units	Clients	Units
<b>Core Medical Services</b>										
Medical Nutrition Therapy (including supplements)	25	55	21	60	27	56	13	14	86	185
Medical Case Management (including Treatment Adherence)	113	367	109	330	113	310	62	93	397	1,100
<b>Support Services</b>										
Emergency Financial Assistance	100	298	97	250	91	199	47	58	335	805
Medical Transportation Services	28	185	31	194	31	186	20	54	110	619
Service Outreach	2	4	-	-	1	1	-	-	3	5
Health Insurance Program (HIP)	9	26	10	28	13	31	12	19	44	104

**Notes:**

Date of Report

Prepared by

Report submitted to:

Source of Report

Comments:

15-Apr-19

Hodan Eyow

Comprehensive Planning Committee (CPC)

CAREWARE

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- Grant**

**Period Covered: Dec 01 - Feb 28 2019**

HRSR Service Areas for Grant Year 28	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Cumulative Total	
	Clients	Units	Clients	Units	Clients	Units	Clients	Units	Clients	Units
<b>Core Medical Services</b>										
Early Intervention Services	96	222	124	372	132	347	112	252	464	1,193
Early Intervention Services (MAI youth reach)	12	26	5	8	5	10	5	10	27	55
Medical Nutrition Therapy (including supplements)	74	224	84	324	85	302	82	292	325	1,142
Medical Case Management (including Treatment Adherence)	330	1,700	297	1,802	250	1,933	271	1,186	1,148	6,621
Medical Case Management (MAI youth reach)	4	12	3	4	3	4	5	8	10	20
<b>Support Services</b>										
Emergency Financial Assistance	142	293	402	827	7	12	8	9	559	1,141
Health Education/ Risk Reduction	-	-	-	-	-	-	-	-	0	0
Medical Transportation Services	126	275	117	280	113	284	161	475	517	1,314
Linguistics	11	23	9	13	2	3	3	11	25	50
Psychosocial Support Services	36	62	45	90	44	84	55	95	180	331
Psychosocial Support (MAI youth reach)	3	5	2	4	3	4	4	5	12	17
Service Outreach (MAI youth reach)	-	-	-	-	-	-	-	-	0	0
Home and Community-based Health Services	22	481	19	645	19	473	19	452	79	2,051
Health Insurance Program (HIP)	-	-	-	-	7	8	-	-	7	8
Other Professional Services	14	16	11	12	23	23	24	24	72	75

**Notes:**

Date of Report

Prepared by

Report submitted to:

Source of Report

Comments:

15-Apr-19

Hodan Eyow

Comprehensive Planning Committee (CPC)

CAREWARE

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- HCA**

**Period Covered: Dec 01-Feb 28 2019**

HRSA Service Areas for Grant Year 28	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Cumulative Total	
	Clients	Units	Clients	Units	Clients	Units	Clients	Units	Clients	Units
<b>Core Medical Services</b>										
Outpatient/Ambulatory Health Care	295	677	292	774	357	868	321	867	1,265	3,186
Oral Health Services	107	231	101	181	95	172	73	138	376	722
Mental Health Services	43	231	65	301	59	235	48	181	215	948
Substance Abuse Services Outpatient	2	11	4	37	2	42	4	24	12	114
<b>Support Services</b>										
Food Bank/Home Delivered Meals	632	69,813	599	72,633	793	71,875	687	93,531	2,711	307,852
Non-Medical Case Management	1,023	3,702	1,489	4,779	1,556	5,120	1,572	5,237	5,640	18,838
Housing Services	96	234	87	246	64	182	58	168	305	830

**Notes:**

Date of Report

Prepared by

Report submitted to:

Source of Report

Comments:

15-Apr-19

Hodan Eyow

Comprehensive Planning Committee (CPC)

CAREWARE

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

# 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
<b>Service Category</b>	<b>Description of Sub-Service Categories</b>	<b>Targets</b>	<b>100%</b>	<b>100%</b>	
<b>Early Intervention Services (EIS)*</b>	# of Clients to be Served	0	0	0	#DIV/0!
	# of Units - Total Combined Units Projected	0	0	0	#DIV/0!
<b>Linguistic Services</b>	# of Clients to be Served	34	15	27	71%
	# of Units - Interpreter Sessions (not hours)	62	26	78	82%
<b>Medical Case Management, Including Treatment Adherence Services (Note: All)</b>	# of Clients to be Served	82	27	89	84%
	# of Units - Total Combined Units Projected	323	79	378	90%
<b>Mental Health</b>	# of Clients to be Served	72	7	51	68%
	# of Units - Total Combined Units Projected	85	11	122	131%
<b>Outpatient / Ambulatory Health Services</b>	# of Clients to be Served	195	76	137	64%
	# of Units - Total Combined Units Projected	535	170	528	69%
<b>Psychosocial Support (MAI only)*</b>	# of Clients to be Served	0	0	0	#DIV/0!
	# of Units - Total Combined Units Projected	0	0	0	#DIV/0!
<b>Substance Abuse Outpatient Care</b>	# 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
<b>Service Category</b>	<b>Description of Sub-Service Categories</b>	<b>Targets</b>	<b>100%</b>	<b>100%</b>	
<b>Early Intervention Services (EIS)</b>	# of Clients to be Served	45	8	19	40%
	# of Units - Total Combined Units Projected	352	63	398	95%
<b>Emergency Food Assistance</b>	# of Clients to be Served	641	177	445	54%
	# of Units - Total Combined Units Projected	1318	349	1069	54%
<b>Health Insurance Premium and Cost Sharing Assistance for Low-Income Individuals</b>	# of Clients to be Served	384	117	544	109%
	# of Units - Total Combined Units Projected	687	146	1431	150%
<b>Other Professional Services (Legal)</b>	# of Clients to be Served	120	19	74	54%
	# of Units - Total Combined Units Projected	1350	145	722	43%
<b>Linguistic Services</b>	# of Clients to be Served	542	180	337	50%
	# of Units - Interpreter Sessions (not hours)	1087	341	1,252	67%
<b>Medical Case Management, including Treatment Adherence Services (Note: All units = 1 way)</b>	# of Clients to be Served	834	313	897	96%
	# of Units - Total Combined Units Projected	6,417	1,308	7,187	91%
<b>Medical Transportation (Note: All units = 1 way)</b>	# of Clients to be Served	359	289	489	101%
	# of Units - Total Combined Units Projected	2312	1181	3441	96%
<b>Outreach Services (Note: Data From Spreadsheet - Not Financial Reports)</b>	# of Contacts to be Reached	1378	220	744	41%
	# of Units - Total Combined Units Projected	2651	391	2269	70%

Report through February 2019

Jurisdiction	Current Distribution - Finalized	Expenditures	Variance	Percent
District of Columbia - Part A	9,660,637	9,431,946	228,690	97.6%
District of Columbia - MAI	1,153,370	1,146,628	6,742	99.4%
District of Columbia - UBC	9,770,835	7,571,646	2,199,189	77.5%
District of Columbia Subtotal	20,584,842	18,150,221	2,434,621	88.2%
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	347,051	(1)	100.0%
West Virginia Subtotal	347,050	347,051	(1)	100.0%
TOTAL -- Part A	15,984,258	15,190,242	794,016	95.0%
TOTAL -- MAI	2,477,445	2,399,983	77,462	96.9%
TOTAL -- UBC	9,770,835	7,571,646	2,199,189	77.5%
TOTAL Subtotal	28,232,538	25,161,872	3,070,666	89.1%

District of Columbia - Part A

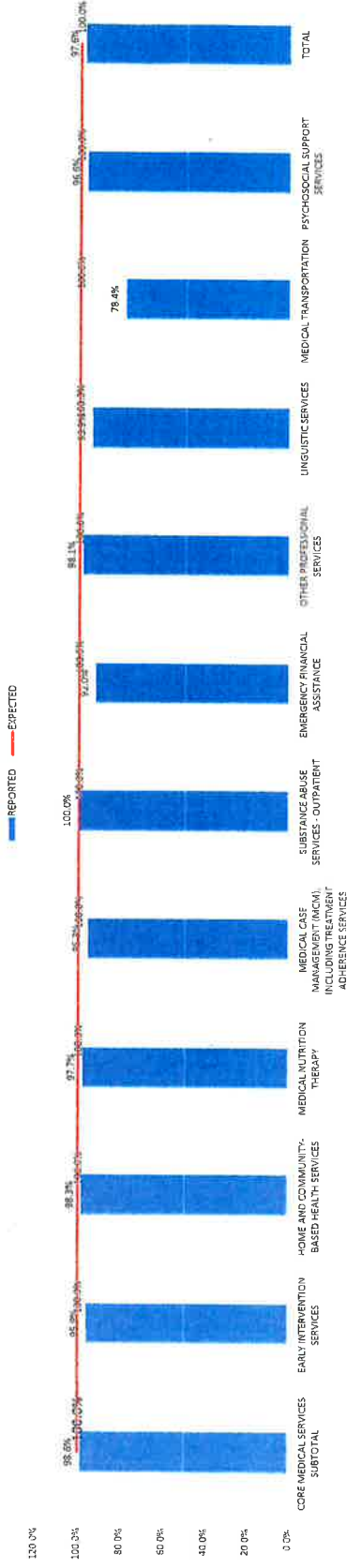
Report through February 2019

Service Area	Allocations			Awards			Expenditures to Date			Unspent		Variance	
	Initial	Adjust	Current	Initial	Adjust	Current	Reported	Expected	Amount	Percent	Amount	Percent	
<b>Core Medical Services Subtotal</b>	<b>2,863,179</b>	<b>5,152,040</b>	<b>8,038,219</b>	<b>8,038,219</b>	<b>83.2%</b>	<b>8,038,219</b>	<b>7,928,643</b>	<b>8,038,219</b>	<b>(109,576)</b>	<b>1.4%</b>	<b>(109,576)</b>	<b>(1.4%)</b>	
Early Intervention Services	196,519	866,759	1,063,277	1,063,277	11.0%	1,063,277	1,019,261	1,063,277	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	10.4%	1,000,127	990,249	1,000,127	9,878	1.0%	(9,878)	(1.0%)	
Home and Community-Based Health Services	275,127	6,782	281,909	281,909	2.9%	281,909	277,048	281,909	4,861	1.7%	(4,861)	(1.7%)	
Medical Nutrition Therapy	157,215	(40,000)	117,215	117,215	1.2%	117,215	114,490	117,215	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	10.6%	1,025,191	977,269	1,025,191	47,922	4.7%	(47,922)	(4.7%)	
Substance Abuse Services - Outpatient	-	4,550,500	4,550,500	4,550,500	47.1%	4,550,500	4,550,326	4,550,500	174	0.0%	(174)	(0.0%)	
<b>Support Services Subtotal</b>	<b>785,075</b>	<b>835,341</b>	<b>1,622,417</b>	<b>1,622,417</b>	<b>18.8%</b>	<b>1,622,417</b>	<b>1,503,303</b>	<b>1,622,418</b>	<b>119,114</b>	<b>7.3%</b>	<b>(119,114)</b>	<b>(7.3%)</b>	
Emergency Financial Assistance	432,342	851,326	1,083,668	1,083,668	11.2%	1,083,668	986,704	1,083,668	96,964	8.9%	(96,964)	(8.9%)	
Other Professional Services	117,911	6,097	124,008	124,008	1.3%	124,008	121,674	124,008	2,335	1.9%	(2,335)	(1.9%)	
Municipal Services	78,608	(30,000)	48,608	48,608	0.5%	48,608	45,622	48,608	2,986	6.1%	(2,986)	(6.1%)	
Medical Transportation	39,304	(19,090)	20,214	20,214	0.2%	20,214	15,839	20,214	4,375	21.6%	(4,375)	(21.6%)	
Outreach Services	-	200,000	200,000	200,000	2.1%	200,000	182,520	200,000	17,480	8.7%	(17,480)	(8.7%)	
Psychosocial Support Services	117,911	28,088	145,919	145,919	1.5%	145,919	140,945	145,919	4,975	3.4%	(4,975)	(3.4%)	
<b>TOTAL</b>	<b>3,648,254</b>	<b>6,005,381</b>	<b>9,660,637</b>	<b>9,660,637</b>	<b>100.0%</b>	<b>9,660,637</b>	<b>9,431,946</b>	<b>9,660,637</b>	<b>228,690</b>	<b>2.4%</b>	<b>(228,690)</b>	<b>(2.4%)</b>	

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

Underspent over 30%  
Overspent over 30%

DISTRICT OF COLUMBIA - PART A



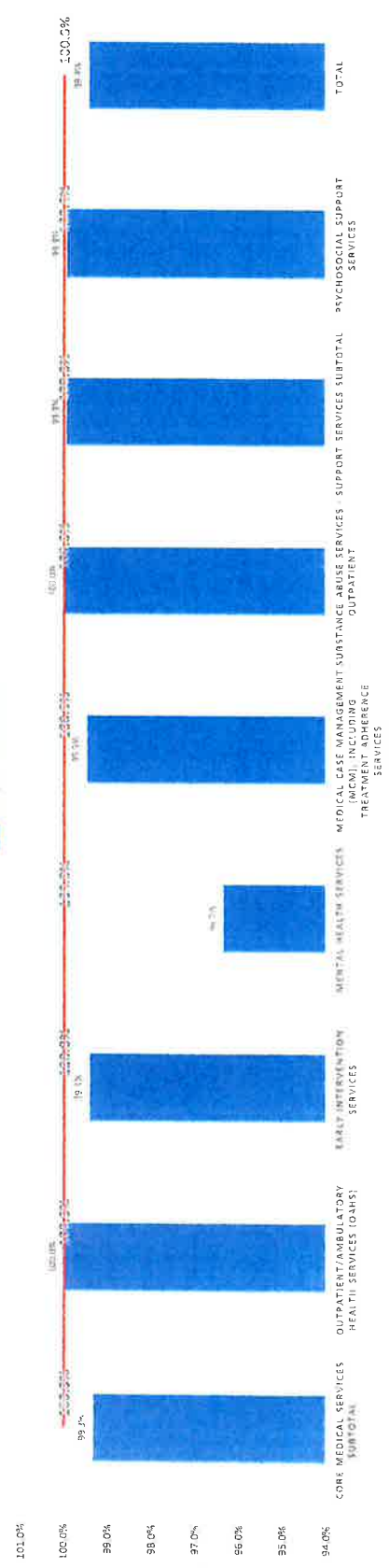


District of Columbia - MAI Report through February 2019

Service Area	Allocations		Awards		Expenditures to Date		Unspent		Variance		
	Initial	Adjust	Current	Adjust	Current	Reported	Expected	Amount	Percent	Amount	Percent
<b>Core Medical Services Subtotal</b>	992,380	(20,551)	971,729	971,728	84.3%	565,125	99.3%	971,728	100.0%	(6,604)	(0.7%)
Outpatient/Ambulatory Health Services (OAHHS)	404,881	(94,561)	310,320	310,320	26.9%	310,320	100.0%	310,320	100.0%	(0)	(0.0%)
Early Intervention Services	185,020	63,319	248,339	248,339	21.5%	246,857	99.4%	246,857	100.0%	(1,482)	(0.6%)
Mental Health Services	108,129	(4,985)	103,134	103,134	8.9%	99,365	96.3%	103,134	100.0%	(3,769)	(3.7%)
Medical Case Management (MCM), including Treatment Adherence Services	248,696	2,718	251,414	251,414	21.8%	250,061	99.5%	251,414	100.0%	(1,352)	(0.5%)
Substance Abuse Services - Outpatient	45,954	12,868	58,822	58,822	5.1%	58,822	100.0%	58,822	100.0%	(0)	(0.0%)
<b>Support Services Subtotal</b>	160,991	20,651	181,642	181,642	15.7%	181,503	99.9%	181,642	100.0%	(139)	(0.1%)
Psychosocial Support Services	160,991	20,651	181,642	181,642	15.7%	181,503	99.9%	181,642	100.0%	(139)	(0.1%)
<b>TOTAL</b>	1,153,371	-	1,153,371	1,153,370	100.0%	1,146,628	99.4%	1,153,370	100.0%	(6,742)	(0.6%)

Underspent over 30%  
Overspent over 30%

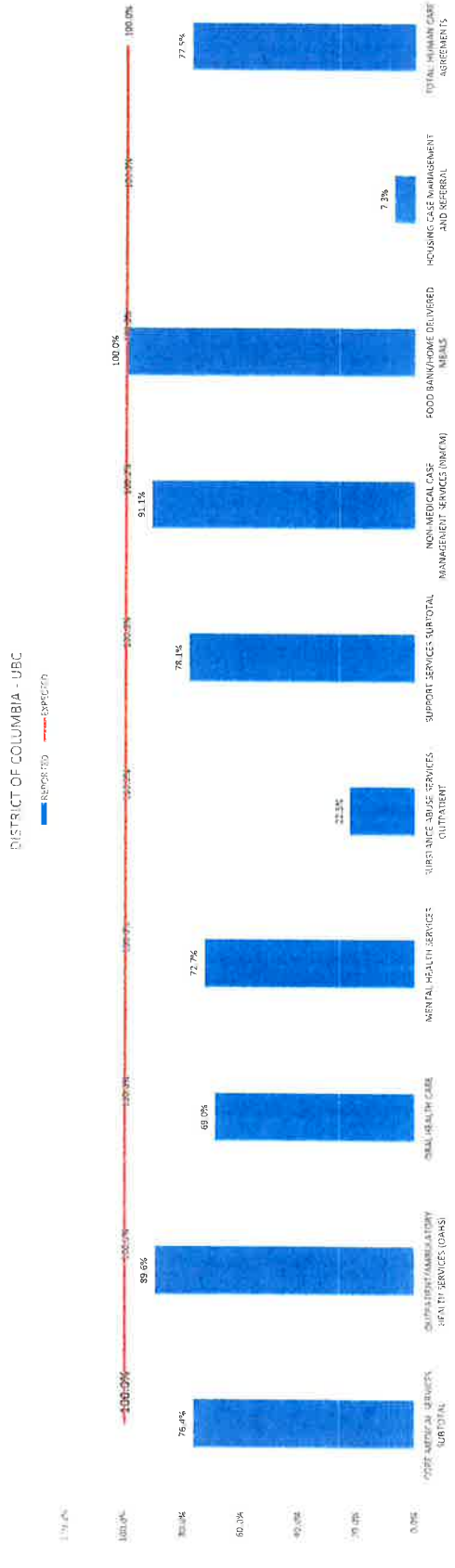
DISTRICT OF COLUMBIA - MAI



District of Columbia - Unit Based Costs (UBC) Report through February 2019

Service Area	Allocations		Awards		Expenditures to Date		Unspent		Variance	
	Initial	Adjust	Initial	Adjust	Reported	Expected	Amount	Percent	Amount	Percent
<b>Core Medical Services Subtotal</b>	10,892,239	(7,550,000)	3,342,239	-	2,552,448	3,342,239	789,791	23.6%	(789,791)	(23.6%)
Outpatient/Ambulatory Health Services (OAH)	3,713,264	(2,150,000)	1,563,264	-	1,401,432	1,563,264	161,832	10.4%	(161,832)	(10.4%)
Drug Health Care	3,485,713	(2,150,000)	1,315,713	-	908,450	1,315,713	407,263	31.0%	(407,263)	(31.0%)
Mental Health Services	2,475,508	(2,200,000)	275,508	-	275,508	275,508	0	0.0%	0	0.0%
Substance Abuse Services - Outpatient	1,237,754	(1,050,000)	187,754	-	42,201	187,754	145,553	77.5%	(145,553)	(77.5%)
<b>Support Services Subtotal</b>	4,978,896	(1,450,000)	6,428,896	1,111,072	5,019,199	6,428,896	1,409,398	21.9%	(1,409,398)	(21.9%)
Non-Medical Case Management Services (NIMCM)	3,713,264	(1,150,000)	2,563,264	26,216	2,334,888	2,563,264	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	0	0.0%	0	0.0%
Housing Case Management and Referral	275,127	1,000,000	1,275,127	111,072	93,555	1,275,127	1,181,572	92.7%	(1,181,572)	(92.7%)
<b>TOTAL: Human Care Agreements</b>	15,870,835	(6,100,000)	9,770,835	1,111,072	7,671,646	9,770,835	2,199,189	22.5%	(2,199,189)	(22.5%)

Note: Underspent over 30% (pink background) Overspent over 30% (red background)



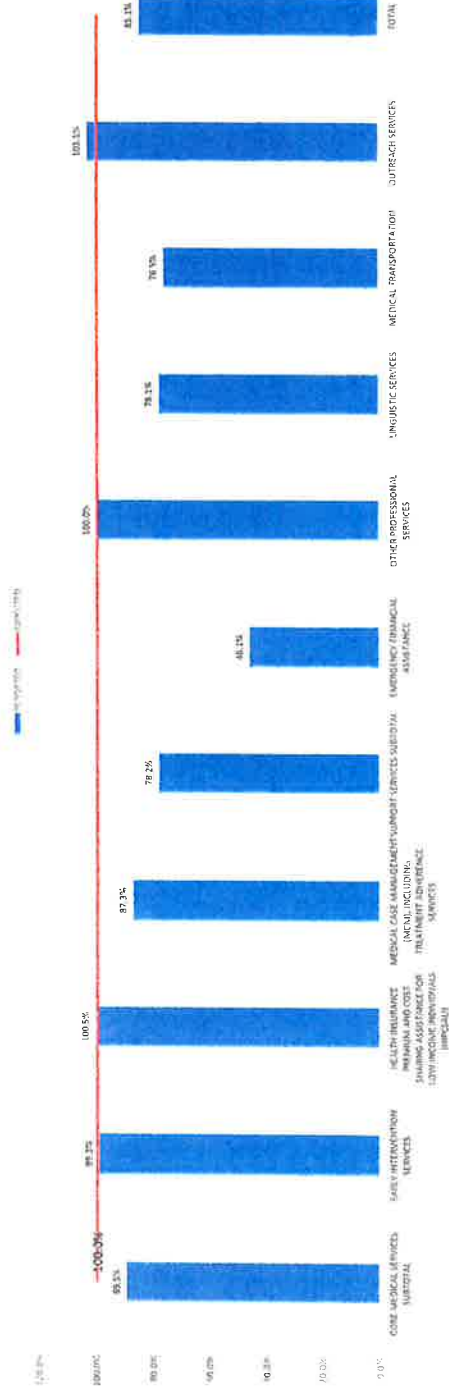
Northern Virginia - Part A

Report through February 2019

Service Area	Allocations		Awards		Expenditures to Date		Unspent		Variance	
	Initial	Adjust	Current	Adjust	Reported	Expected	Amount	Percent	Amount	Percent
<b>Core Medical Services Subtotal</b>	1,267,430	(67,195)	1,170,305	(29,778)	1,020,338	88.5%	1,140,527	100.0%	120,189	10.5%
Early Intervention Services	122,048	(21,853)	100,484	(922)	98,765	98.3%	99,522	100.0%	727	0.7%
Health Insurance Premium and Cost Sharing Assistance for Low-Income Individuals (HIFCSAU)	75,107	(1,791)	73,316	21,649	95,419	100.5%	94,985	100.0%	(454)	-0.5%
Medicaid Case Management Services, Including Treatment Adherence Services	1,070,274	(73,789)	996,505	(50,465)	826,124	87.3%	946,040	100.0%	119,916	12.7%
<b>Support Services Subtotal</b>	810,344	97,125	707,369	29,778	676,763	78.2%	737,147	100.0%	160,384	21.3%
Emergency Financial Assistance	206,542	30,269	237,111	(44,477)	86,713	46.1%	102,636	100.0%	103,923	53.9%
Other Professional Services	150,214	-	150,214	-	150,214	100.0%	150,214	100.0%	-	0.0%
Linguistic Services	-	52,721	52,721	72,660	97,923	78.1%	132,381	100.0%	27,458	21.9%
Medical Transportation	131,437	7,408	138,845	1,565	107,400	76.5%	140,440	100.0%	33,040	23.5%
Outreach Services	122,049	5,427	128,476	-	132,513	103.1%	128,476	100.0%	(4,037)	-3.1%
<b>TOTAL</b>	1,877,674	-	1,877,674	-	1,697,091	88.1%	1,877,674	100.0%	280,583	14.9%

Underspent over 30%  
Overspent over 30%

NORTHERN VIRGINIA - PART A

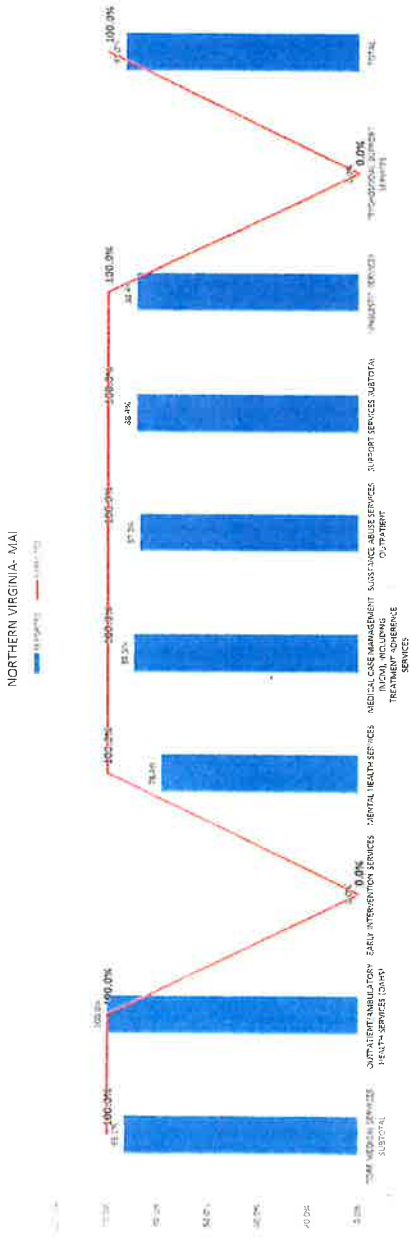


Report through February 2019

Northern Virginia - MAI

Service Area	Allocations		Awards		Expenditures to Date		Unspent Amount	Percent Unspent	Variance Amount	Percent Variance
	Initial	Adjusted	Current	Adjusted	Actual	Booked				
<b>Core Medical Services Subtotal</b>	386,526	-	411,577	92.5%	383,133	93.1%	411,577	100.0%	(28,444)	(6.9%)
Outpatient/ambulatory Health Services (OAH-S)	211,772	-	211,772	50.1%	211,771	100.0%	211,772	100.0%	(1)	(0.0%)
Early Intervention Services	19,096	(18,096)	-	0.0%	-	-	-	0.0%	-	0.0%
Mental Health Services	30,000	30,000	40,000	14.2%	47,011	78.4%	80,000	100.0%	12,989	21.6%
Medical Case Management (MCM) including treatment	111,718	-	111,718	26.4%	98,933	89.5%	111,718	100.0%	(1,785)	(1.6%)
Speech Services	17,950	10,887	28,037	60.9%	24,398	87.0%	28,037	100.0%	(3,639)	(13.0%)
Behavioral Services - Outpatient	24,478	-	24,478	2.7%	18,148	84.4%	11,477	100.0%	13,001	11.6%
Support Services Subtotal	31,419	-	31,419	100.0%	31,419	100.0%	31,419	100.0%	-	0.0%
Language Services	21,001	21,001	42,002	100.0%	10,148	8.6%	11,477	10.0%	(1,329)	(6.0%)
Psychosocial Support Services	431,004	-	468,986	100.0%	393,259	93.9%	423,864	100.0%	(28,746)	(7.0%)

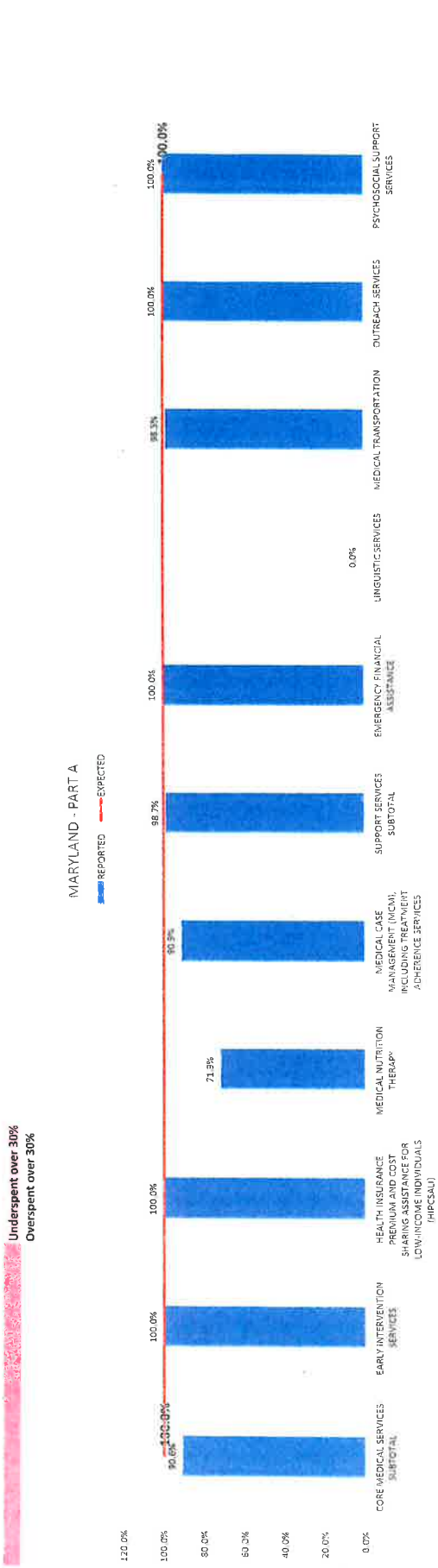
Underspent over 30%  
Overspent over 30%





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	
<b>Core Medical Services Subtotal</b>	1,892,695	1,094,619	2,987,314	2,987,314	(137,300)	2,850,014	2,581,633	2,850,014	288,381	9.4%	(268,381)	(9.4%)	
Early Intervention Services	480,684	-	480,684	480,684	28,200	506,884	506,885	506,884	29	0.0%	(29)	(0.0%)	
Health Insurance Premium and Cost Sharing Assistance for Low-Income Individuals (HIPCSAL)	30,043	-	30,043	30,043	24,200	54,243	54,243	54,243	-	0.0%	-	0.0%	
Medical Nutrition Therapy	330,471	-	330,471	330,471	(17,000)	313,471	225,321	313,471	88,150	28.1%	(88,150)	(28.1%)	
Medical Case Management (MCM), including Treatment Adherence Services	1,051,487	1,094,619	2,146,116	2,146,116	(170,700)	1,975,416	1,795,214	1,975,416	180,202	9.1%	(180,202)	(9.1%)	
<b>Support Services Subtotal</b>	1,111,683	-	1,111,683	1,111,683	137,300	1,248,983	1,232,521	1,248,983	16,362	1.3%	(16,362)	(1.3%)	
Emergency Financial Assistance	270,385	-	270,385	270,385	24,300	294,685	294,683	294,685	2	0.0%	(2)	(0.0%)	
Linguistic Services	30,043	(15,043)	15,000	15,000	-	15,000	-	15,000	15,000	100.0%	(15,000)	(100.0%)	
Medical Transportation	90,128	-	90,128	90,128	(9,500)	80,628	85,339	86,628	1,289	1.5%	(1,289)	(1.5%)	
Outreach Services	300,428	15,043	315,471	315,471	3,500	318,971	318,930	318,971	41	0.0%	(41)	(0.0%)	
Psychosocial Support Services	420,559	-	420,559	420,559	113,000	533,559	533,569	533,559	30	0.0%	(30)	(0.0%)	
<b>TOTAL</b>	3,004,278	1,094,619	4,098,897	4,098,897	-	4,098,897	3,814,154	4,098,897	284,743	6.9%	(284,743)	(6.9%)	



Underspent over 30%  
Overspent over 30%

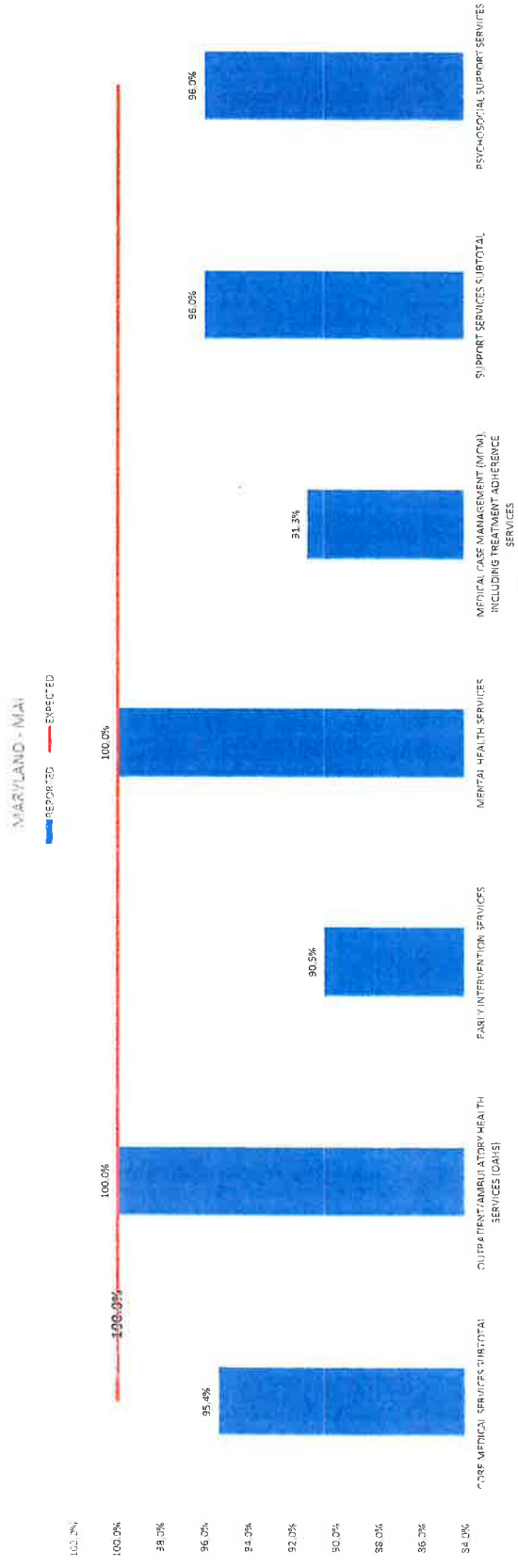


Suburban Maryland - MAI

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	
<b>Core Medical Services Subtotal</b>	775,209	-	775,209	775,209	-	775,209	739,263	775,209	35,946	4.6%	(35,946)	(4.6%)	
Outpatient/Ambulatory Health Services (OAH/S)	200,589	-	200,589	200,589	11,707	212,296	212,296	212,296	-	0.0%	-	0.0%	
Early Intervention Services	182,643	-	182,643	182,643	-	182,643	165,345	182,643	17,298	9.5%	(17,298)	(9.5%)	
Mental Health Services	146,374	-	146,374	146,374	19,680	166,054	166,054	166,054	-	0.0%	-	0.0%	
Medical Case Management (MCM), including Treatment Adherence Services	245,603	-	245,603	245,603	(31,387)	214,216	195,568	214,216	18,648	8.7%	(18,648)	(8.7%)	
<b>Support Services Subtotal</b>	125,862	-	125,862	125,862	-	125,862	120,833	125,862	5,029	4.0%	(5,029)	(4.0%)	
Psychosocial Support Services	125,862	-	125,862	125,862	-	125,862	120,833	125,862	5,029	4.0%	(5,029)	(4.0%)	
<b>TOTAL</b>	901,071	-	901,071	901,071	-	901,071	860,096	901,071	40,975	4.5%	(40,975)	(4.5%)	

Underspent over 30%  
Overspent over 30%



West Virginia - Part A

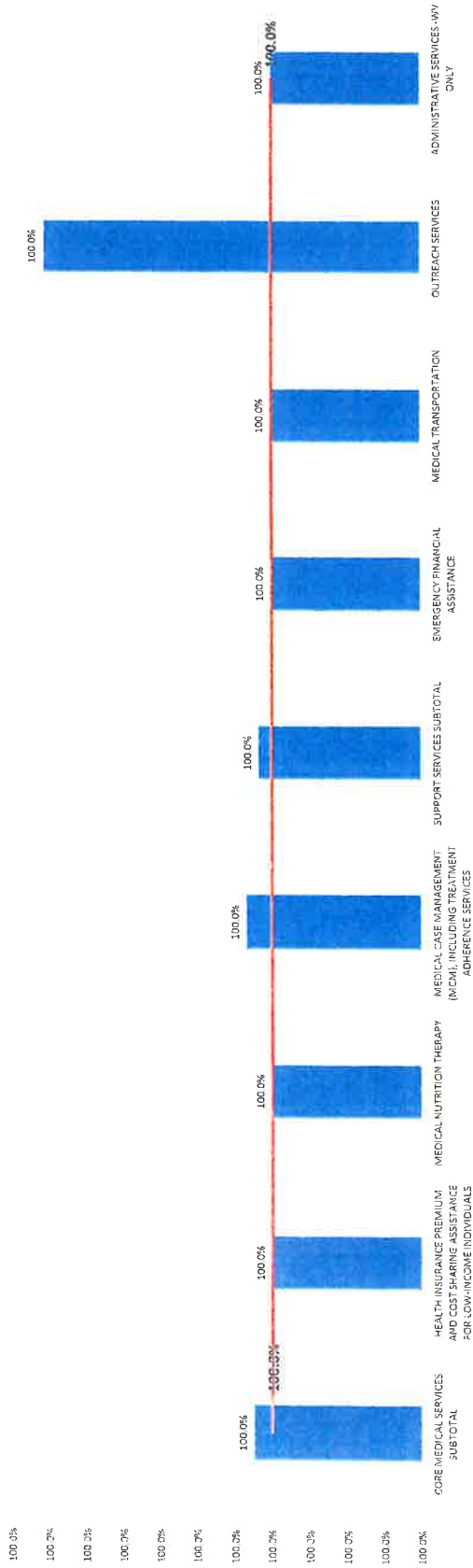
Report through February 2019

Service Area	Allocations		Awards		Expenditures to Date			Unspent		Variance		
	Initial	Adjust	Current	Initial	Adjust	Current	Reported	Expected	Amount	Percent	Amount	Percent
<b>Core Medical Services Subtotal</b>	<b>185,400</b>	<b>-</b>	<b>185,400</b>	<b>185,400</b>	<b>(18,413)</b>	<b>166,987</b>	<b>166,987</b>	<b>100.0%</b>	<b>(0)</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
Health Insurance Premium and Cost Sharing Assistance for Low-Income Individuals (HPCSALI)	40,000	-	40,000	40,000	240	40,240	40,240	100.0%	-	0.0%	-	0.0%
Medical Nutrition Therapy	10,400	-	10,400	10,400	-	10,400	10,400	100.0%	-	0.0%	-	0.0%
Medical Case Management (MCM), including treatment Adherence Services	135,000	-	135,000	135,000	(18,653)	116,347	116,347	100.0%	(0)	0.0%	0	0.0%
<b>Support Services Subtotal</b>	<b>161,650</b>	<b>-</b>	<b>161,650</b>	<b>161,650</b>	<b>18,414</b>	<b>180,064</b>	<b>180,064</b>	<b>100.0%</b>	<b>(0)</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
Emergency Financial Assistance	80,000	-	80,000	80,000	18,823	98,823	98,823	100.0%	-	0.0%	-	0.0%
Medical Transportation	39,600	-	39,600	39,600	-	39,600	39,600	100.0%	-	0.0%	-	0.0%
Outreach Services	10,500	-	10,500	10,500	(409)	10,091	10,091	100.0%	(0)	0.0%	0	0.0%
Administrative Services -WV Only	31,550	-	31,550	31,550	-	31,550	31,550	100.0%	-	0.0%	-	0.0%
<b>TOTAL</b>	<b>347,050</b>	<b>-</b>	<b>347,050</b>	<b>347,050</b>	<b>0</b>	<b>347,050</b>	<b>347,050</b>	<b>100.0%</b>	<b>(1)</b>	<b>0.0%</b>	<b>1</b>	<b>0.0%</b>

Underspent over 30%  
Overspent over 30%

WEST VIRGINIA - PART A

REPORTED EXPECTED



Report Date: 4/23/2019

Report through February 2019

Part A - Subtotal (12 month Reporting Period)

Service Area	Initial		Adjust		Current		Award		Current		Expenses to Date		Unspent		Variance	
	Initial	Adjust	Initial	Adjust	Current	Adjust	Current	Adjust	Current	Reported	Percent	Amount	Percent	Amount	Percent	
<b>Core Medical Services Subtotal</b>	<b>6,214,704</b>	<b>6,166,534</b>	<b>12,381,238</b>	<b>(185,491)</b>	<b>12,195,747</b>	<b>(185,491)</b>	<b>12,195,747</b>	<b>(185,491)</b>	<b>76.3%</b>	<b>11,897,591</b>	<b>95.9%</b>	<b>498,156</b>	<b>4.1%</b>	<b>(498,156)</b>	<b>(4.1%)</b>	
Early Intervention Services	799,252	845,193	1,644,445	25,238	1,669,683	10,445	1,669,683	10,445	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	46,089	1,189,575	7,445	1,189,575	7,445	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	1,800	281,909	1,800	1.8%	277,048	98.3%	4,861	1.7%	(4,861)	(1.7%)	
Medical Nutrition Therapy	498,086	(40,000)	458,086	(17,000)	441,086	(17,000)	441,086	(17,000)	2.8%	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	(239,818)	4,062,994	(239,818)	4,062,994	(239,818)	25.4%	3,714,954	91.4%	348,040	8.6%	(348,040)	(8.6%)	
<b>Support Services Subtotal</b>	<b>2,669,553</b>	<b>933,466</b>	<b>3,603,019</b>	<b>185,492</b>	<b>3,788,511</b>	<b>185,492</b>	<b>3,788,511</b>	<b>185,492</b>	<b>23.7%</b>	<b>3,492,651</b>	<b>92.2%</b>	<b>295,860</b>	<b>7.8%</b>	<b>(295,860)</b>	<b>(7.9%)</b>	
Emergency Financial Assistance	989,271	681,895	1,671,166	(1,354)	1,669,812	(1,354)	1,669,812	(1,354)	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	72,660	188,989	72,660	188,989	72,660	1.2%	143,545	76.0%	45,443	24.0%	(45,443)	(24.0%)	
Medical Transportation	300,469	(11,682)	288,787	(1,905)	286,882	(1,905)	286,882	(1,905)	1.8%	248,178	86.5%	38,704	13.5%	(38,704)	(13.5%)	
Outreach Services	432,977	221,470	654,447	3,091	657,538	3,091	657,538	3,091	4.1%	644,054	97.9%	13,484	2.1%	(13,484)	(2.1%)	
Psychosocial Support Services	538,510	28,008	566,518	113,000	679,518	113,000	679,518	113,000	4.3%	674,514	99.3%	5,005	0.7%	(5,005)	(0.7%)	
Administrative Services -WV Only	31,550	-	31,550	-	31,550	-	31,550	-	0.2%	31,550	100.0%	-	0.0%	-	0.0%	
<b>TOTAL</b>	<b>8,884,258</b>	<b>7,100,000</b>	<b>15,984,258</b>	<b>0</b>	<b>15,984,258</b>	<b>0</b>	<b>15,984,258</b>	<b>0</b>	<b>100.0%</b>	<b>15,190,242</b>	<b>95.0%</b>	<b>794,016</b>	<b>5.0%</b>	<b>(794,016)</b>	<b>(5.0%)</b>	

MAI - Subtotal

Report through February 2019

Service Area	Allocations		Awards		Expenditures to Date		Unspent		Variance		
	Initial	Adjust	Initial	Adjust	Reported	Current	Amount	Percent	Amount	Percent	
<b>Core Medical Services Subtotal</b>	<b>2,158,115</b>	<b>350</b>	<b>2,137,463</b>	<b>21,001</b>	<b>2,087,501</b>	<b>2,158,464</b>	<b>96.7%</b>	<b>70,964</b>	<b>3.3%</b>	<b>(70,964)</b>	<b>(3.3%)</b>
Outpatient/Ambulatory Health Services (OAHHS)	817,242	(94,561)	722,681	11,707	734,387	734,388	100.0%	1	0.0%	(1)	(0.0%)
Early Intervention Services	386,749	44,233	450,068	(19,066)	412,202	430,982	95.5%	18,780	4.4%	(18,780)	(4.4%)
Mental Health Services	284,503	25,005	279,508	49,680	312,430	329,188	94.9%	16,758	5.1%	(16,758)	(5.1%)
Medical Case Management (MCM), including Treatment Adherence Services	606,017	2,718	608,735	(31,387)	545,562	577,348	94.5%	31,785	5.5%	(31,785)	(5.5%)
Substance Abuse Services - Outpatient	63,604	22,955	76,472	10,087	82,920	86,559	95.5%	3,639	4.2%	(3,639)	(4.2%)
<b>Support Services Subtotal</b>	<b>319,331</b>	<b>41,652</b>	<b>339,982</b>	<b>(21,001)</b>	<b>312,482</b>	<b>318,981</b>	<b>98.0%</b>	<b>6,499</b>	<b>2.0%</b>	<b>(6,499)</b>	<b>(2.0%)</b>
Linguistic Services	11,477	-	11,477	-	10,146	11,477	88.4%	1,331	11.6%	(1,331)	(11.6%)
Psychosocial Support Services	307,854	41,652	328,505	(21,001)	302,336	307,504	98.3%	5,168	1.7%	(5,168)	(1.7%)
<b>TOTAL</b>	<b>2,477,446</b>	<b>42,002</b>	<b>2,477,445</b>	<b>-</b>	<b>2,399,983</b>	<b>2,477,445</b>	<b>96.9%</b>	<b>77,462</b>	<b>3.1%</b>	<b>(77,462)</b>	<b>(3.1%)</b>

**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
<b>Core Medical Services Subtotal</b>	<b>10,892,239</b>	<b>(7,550,000)</b>	<b>3,342,239</b>	<b>3,342,239</b>	<b>-</b>	<b>3,342,239</b>	<b>2,552,448</b>	<b>3,342,239</b>	<b>789,791</b>	<b>23.6%</b>	<b>(789,791)</b>	<b>(23.6%)</b>
Outpatient/Ambulatory Health Services (OAHHS)	3,713,264	(2,150,000)	1,563,264	1,563,264	-	1,563,264	1,401,432	1,563,264	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	908,450	1,315,713	407,263	31.0%	(407,263)	(31.0%)
Mental Health Services	2,475,508	(2,200,000)	275,508	275,508	-	275,508	200,365	275,508	75,143	27.3%	(75,143)	(27.3%)
Substance Abuse Services - Outpatient	1,237,754	(1,050,000)	187,754	187,754	-	187,754	42,201	187,754	145,553	77.5%	(145,553)	(77.5%)
<b>Support Services Subtotal</b>	<b>4,978,596</b>	<b>1,450,000</b>	<b>6,428,596</b>	<b>5,317,524</b>	<b>1,111,072</b>	<b>6,428,596</b>	<b>5,019,199</b>	<b>6,428,596</b>	<b>1,409,398</b>	<b>21.9%</b>	<b>(1,409,398)</b>	<b>(21.9%)</b>
Non-Medical Case Management Services (NIMCM)	3,713,264	(1,150,000)	2,563,264	2,563,264	-	2,563,264	2,334,688	2,563,264	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	2,590,956	2,590,205	(751)	0.0%	751	0.0%
Housing Case Management and Referral	275,127	1,000,000	1,275,127	1,640,055	1,111,072	1,275,127	93,555	1,275,127	1,181,572	92.7%	(1,181,572)	(92.7%)
<b>TOTAL: Human Care Agreements</b>	<b>15,870,835</b>	<b>(6,100,000)</b>	<b>9,770,835</b>	<b>8,659,763</b>	<b>1,111,072</b>	<b>9,770,835</b>	<b>7,571,646</b>	<b>9,770,835</b>	<b>2,199,189</b>	<b>22.5%</b>	<b>(2,199,189)</b>	<b>(22.5%)</b>



Part A, MAI and UBC Totals

Report through February 2019

Service Area	Allocations		Awards		Expenditures to Date		Unspent		Variance	
	Initial	Adjust	Current	Initial	Adjust	Reported	Amount	Percent	Amount	Percent
<b>Core Medical Services Subtotal</b>	<b>19,285,056</b>	<b>(1,383,116)</b>	<b>17,881,942</b>	<b>17,860,940</b>	<b>(164,490)</b>	<b>16,337,540</b>	<b>1,358,910</b>	<b>7.7%</b>	<b>(1,358,910)</b>	<b>(7.7%)</b>
Outpatient/Ambulatory Health Services (OAHs)	4,530,506	(2,244,561)	2,285,945	2,285,945	11,707	2,135,819	161,833	7.0%	(161,833)	(7.0%)
Oral Health Care	3,465,713	(2,150,000)	1,315,713	1,315,713	-	908,450	407,263	31.0%	(407,263)	(31.0%)
Early Intervention Services	1,186,001	889,426	2,075,427	2,094,513	6,152	2,037,103	63,562	3.0%	(63,562)	(3.0%)
Health Insurance Premium and Cost Sharing Assistance for Low-Income Individuals (HIPC/SALI)	420,277	723,209	1,143,466	1,143,486	46,089	1,180,151	9,424	0.8%	(9,424)	(0.8%)
Home and Community-Based Health Services	275,127	6,782	281,909	281,909	-	277,048	4,861	1.7%	(4,861)	(1.7%)
Mental Health Services	2,760,011	(2,174,995)	585,016	555,016	49,680	512,794	91,901	15.2%	(91,901)	(15.2%)
Medical Nutrition Therapy	498,086	(40,000)	458,086	458,086	(17,000)	350,211	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)	4,260,516	379,825	8.2%	(379,825)	(8.2%)
Substance Abuse Services - Outpatient	1,301,358	3,523,455	4,824,813	4,814,726	10,087	4,675,447	149,366	3.1%	(149,366)	(3.1%)
<b>Support Services Subtotal</b>	<b>7,967,481</b>	<b>2,425,118</b>	<b>10,392,599</b>	<b>9,250,526</b>	<b>1,275,563</b>	<b>8,824,332</b>	<b>1,711,756</b>	<b>16.2%</b>	<b>(1,711,756)</b>	<b>(16.3%)</b>
Non-Medical Case Management Services (NMCM)	3,713,264	(1,150,000)	2,563,264	2,563,264	-	2,334,688	228,577	8.9%	(228,577)	(8.9%)
Emergency Financial Assistance	989,271	681,895	1,671,166	1,671,166	(1,354)	1,478,923	190,889	11.4%	(190,889)	(11.4%)
Food Bank/Home Delivered Meals	990,205	1,600,000	2,590,205	2,590,205	-	2,590,956	100.0%	0.0%	751	0.0%
Other Professional Services	268,125	6,097	274,222	274,222	-	271,888	2,335	0.9%	(2,335)	(0.9%)
Linguistic Services	120,128	7,678	127,806	127,806	72,660	153,691	46,774	23.3%	(46,774)	(23.3%)
Medical Transportation	300,469	(11,682)	288,787	288,787	(1,905)	248,178	38,704	13.5%	(38,704)	(13.5%)
Outreach Services	432,977	221,470	654,447	654,447	3,091	644,054	13,484	2.1%	(13,484)	(2.1%)
Psychosocial Support Services	846,365	69,660	916,025	895,023	91,999	976,850	10,172	1.0%	(10,172)	(1.0%)
Housing Case Management and Referral	275,127	1,000,000	1,275,127	1,64,055	1,111,072	93,555	1,181,572	92.7%	(1,181,572)	(92.7%)
Administrative Services - WV Only	31,550	-	31,550	31,550	-	31,550	-	0.0%	-	0.0%
Administrative Services - MAI	-	-	-	-	-	90,950	-	-	90,950	#DIV/0!
<b>TOTAL</b>	<b>27,232,539</b>	<b>1,042,002</b>	<b>28,274,541</b>	<b>27,121,466</b>	<b>1,111,072</b>	<b>25,161,872</b>	<b>3,070,666</b>	<b>10.9%</b>	<b>(3,070,666)</b>	<b>(10.9%)</b>