

## Ryan White Part A 2015 Allocations—June 11, 2015

Grant Year	2015	2014	Difference
<b>Total Grant Award</b>	<b>\$ 8,722,962</b>	<b>\$ 8,763,785</b>	<b>\$ (40,823)</b>
Formula	\$ 5,561,640	\$ 5,523,522	\$ 38,118
Supplemental	\$ 2,409,640	\$ 2,509,948	\$ (100,308)
MAI	\$ 493,584	\$ 478,838	\$ 14,746
2012 Supplemental		\$ 251,477	
2013 Supplemental	\$ 258,098		
2014 Carryover Request	<b>\$ 546,037</b>		
Part A carryover	\$ 276,176		
MAI carryover	\$ 269,861		
<b>Total amount available in 2015 if carryover is approved:</b>			<b>\$ 9,268,999</b>

### Grant Year 2014 Closeout

Part A & MAI Summary	Direct Services	AA/QM/PC	Total
Part A Initial Grant Award	\$ 7,042,205.00	\$ 1,242,742	\$ 8,284,947
MAI Initial Grant Award	\$ 407,012.00	\$ 71,826	\$ 478,838
Part A Carryover	\$ 443,933.00	\$ -	\$ 443,933
<b>Total Award</b>	<b>\$ 7,893,150</b>	<b>\$ 1,314,568</b>	<b>\$ 9,207,718</b>
Projected Direct Expenditures	\$ 6,263,204		\$6,263,204
Admin		\$ 734,113	\$ 734,113
QM		\$ 383,025	\$ 383,025
<b>Total Projected Expenditures</b>	<b>\$ 6,263,204</b>	<b>\$ 1,117,138</b>	<b>\$ 7,380,342</b>
Remaining Unobligated Balance	\$ 1,629,946	\$ 197,430	\$ 1,827,376
5% Formula for Carryover to 2015	\$ 276,176	\$ -	\$ 276,176
Remaining for MAI Carryover to 2015	\$ 198,035	\$ 71,826	\$ 269,861
Return to HRSA	\$ 1,155,735	\$ 125,604	\$ 1,281,339

### Total Expenditures in 2014: \$7,380,342

Part A \$6,727,432

MAI \$ 208,977

Carryover \$ 443,933

**Total Amount to be returned to HRSA from 2014 after carryover request: \$1,281,339**

## **Next Steps**

1. Planning Council approved partial 2015 allocations in March. Final Allocations Chart needs to be reviewed and vote is required for approval.
2. All providers will submit budgets by June 30. The AA will bring any necessary reallocation requests to the July Planning Council meeting after the budgets are reviewed.
3. The Planning Council will review the 2014 Carryover request at the July Planning Council meeting to determine if there are any changes to be made in the request prior to 7/30/15. All 2014 carryover funds are currently designated to be allocated to EIS Services.

## **Planning Council Considerations**

1. Continued success with enrollment in Medicaid and Federal Marketplace Insurance has continued to decrease the RWPA expenditures in OAMC, Mental Health and Substance Abuse. This trend is expected to continue in 2015, unless there is legislation that eliminates Medicaid expansion. If this were to occur, the Planning Council would need to reprioritize services quickly to accommodate increased enrollment in RWPA medical services.
2. The proposed Allocations include funding for 77% Core and 23% Support Services. The AA will be monitoring all core services monthly to ensure that costs are meeting projections in order to ensure that the EMA's 75% Core/25% Support requirement is being maintained.
3. Medical Case Management Services were increased in 2014 to accommodate client needs. Medical Case Management Services are now located at McDowell Clinic, PIMC, and Sun Life Community Health Center for RWPA clients that receive medical services at these facilities. The RWPA Program now has 6 RN Medical Case Managers providing community and clinic case management services.
4. Non-Medical Case Management Services were increased in 2014 to accommodate client needs for benefits coordination and expedited eligibility processing.
5. Medical Nutrition Services were increased in 2014 to accommodate increased medical nutrition screening and administration of the Food Voucher Program, which began in Nov. 2014. There are now over 200 clients participating in the Food Voucher Program.
6. Oral Health Services increased significantly in 2014. The maximum cap on services was raised to \$2500, and a process was established to review requests for additional services above \$2500. There are currently approximately 2300 clients enrolled in the RWPA Oral Health programs.

7. The costs for Health Insurance Premium and Cost Sharing for 2014 were significantly below projections, and the 2015 allocations have been adjusted to reflect new projections for 2015.
8. The RWPA Program will begin to cover the costs for the HIV testing that is conducted in the Maricopa County Jails as part of the RWPA Jail Project. This will increase the EIS Services allocation by approximately \$100,000/year. Thanks to our partners at ADHS HIV Prevention Services for assisting with these costs during the first 3 years of the program.
9. The RWPA Health Literacy Project was funded as an EIS Project in 2014. A new project will be funded in 2015 under the Health Education and Risk Reduction Service category.
10. Housing, Treatment Adherence, and Psychosocial Services were all funded for a partial year in 2014, and will be funded for a full year in 2015.
11. The RFP for EIS and Outreach Services is being evaluated. Contract awards are anticipated to be in place before October 1, and the awards will be for a partial year.
12. HRSA has released a new policy on how certain costs that were previously considered Administrative costs are now allowable as direct costs. This may affect some of the contracts and increase the amount of allocations needed for direct services. The AA will be working with each provider to identify how this new policy affects their contracts during the budget review and approval process.