

**Ryan White Part A and B Combined Spending**

**Quarterly Report by Service Area**

**FY 2018 (March 1/April 1, 2018 - February 28/March 31, 2019)**

| Service Priority             |  | Annual     | Quarterly | Qtr 1   | Qtr 2     | Qtr 3 | Qtr 4 | Year to Date |           |       |
|------------------------------|--|------------|-----------|---------|-----------|-------|-------|--------------|-----------|-------|
| Service Area                 | Service Activity                                     | Allocation | Budget    | Spent   | Spent     | Spent | Spent | Spent        | Unspent   | Spent |
| <b>Core Medical Services</b> |  |            |           |         |           |       |       |              |           |       |
| 1                            | ADAP Treatments                                      | 6,444,676  | 1,611,169 | 0       | 2,591,118 |       |       | 2,591,118    | 3,853,558 | 40%   |
| 2                            | Medical Case Management                              |            |           |         |           |       |       |              |           |       |
|                              | Medical Case Management                              | 1,828,200  | 457,050   | 371,957 | 486,130   |       |       | 858,086      | 970,114   | 47%   |
|                              | Medical Case Management: MAI                         | 201,800    | 50,450    | 57,538  | 54,276    |       |       | 111,814      | 89,986    | 55%   |
|                              | Medical Case Management: Treatment Adherence         | 325,200    | 81,300    | 73,810  | 55,050    |       |       | 128,860      | 196,340   | 40%   |
|                              | Medical Case Management: Adult Foster Care           | 30,200     | 7,550     | 8,916   | 10,306    |       |       | 19,222       | 10,978    | 64%   |
|                              | Total Medical Case Management                        | 2,385,400  | 596,350   | 512,221 | 605,762   | -     | -     | 1,117,983    | 1,267,417 | 47%   |
| 3                            | Outpatient/Ambulatory Medical Care                   |            |           |         |           |       |       |              |           |       |
|                              | Outpatient/Ambulatory Medical Care: Primary Care     | 724,100    | 181,025   | 136,191 | 33,775    |       |       | 169,965      | 554,135   | 23%   |
|                              | Outpatient/Ambulatory Medical Care: MAI              | 113,800    | 28,450    | 46,901  | 26,953    |       |       | 73,854       | 39,946    | 65%   |
|                              | Total Outpatient/Ambulatory Medical Care             | 837,900    | 209,475   | 183,092 | 60,728    | -     | -     | 243,820      | 594,080   | 29%   |
| 4                            | Health Insurance Premium & Cost Sharing Assistance   | 26,700     | 6,675     | 6,137   | 5,869     |       |       | 12,006       | 14,694    | 45%   |
| 5                            | Mental Health Services                               | 178,800    | 44,700    | 31,384  | 36,344    |       |       | 67,728       | 111,072   | 38%   |
| 6                            | Early Intervention Services                          | 208,550    | 52,138    | 74,335  | 77,769    |       |       | 152,104      | 56,446    | 73%   |
| 7                            | Oral Health Care                                     | 44,600     | 11,150    | 0       | 38,369    |       |       | 38,369       | 6,231     | 86%   |
| 8                            | Substance Abuse Services-Outpatient                  | 139,900    | 34,975    | 41,472  | 37,039    |       |       | 78,511       | 61,389    | 56%   |
| 9                            | Home and Community-Based Health Services             | 125,000    | 31,250    | 31,506  | 32,081    |       |       | 63,587       | 61,413    | 51%   |
| 10                           | Medical Nutrition Therapy                            | 58,100     | 14,525    | 15,157  | 16,031    |       |       | 31,188       | 26,912    | 54%   |
| <b>Support Services</b>      |  |            |           |         |           |       |       |              |           |       |
| 1                            | Emergency Financial Assistance                       | 487,700    | 121,925   | 144,735 | 123,477   |       |       | 268,212      | 219,488   | 55%   |
| 2                            | Medical Transportation Services                      | 454,200    | 113,550   | 108,604 | 105,790   |       |       | 214,394      | 239,806   | 47%   |
| 3                            | Housing Services                                     | 80,800     | 20,200    | 16,348  | 20,158    |       |       | 36,506       | 44,294    | 45%   |
| 4                            | Non-Medical Case Management                          | 108,300    |           | -       | -         |       |       | -            | 108,300   | 0%    |
| 5                            | Food Bank/Home-Delivered Meals                       |            |           |         |           |       |       |              |           |       |
|                              | Food Bank/Home-Delivered Meals: Food Vouchers        | 141,700    | 35,425    | 36,512  | 36,239    |       |       | 72,751       | 68,949    | 51%   |
|                              | Food Bank/Home-Delivered Meals: Home Delivered Meals | 380,900    | 95,225    | 201,733 | 179,163   |       |       | 380,896      | 4         | 100%  |
|                              | Food Bank/Home-Delivered Meals: Food Shelf           | 130,000    | 32,500    | 27,926  | 43,472    |       |       | 71,397       | 58,603    | 55%   |
|                              | Food Bank/Home-Delivered Meals: On-Site Meals        | 210,000    | 52,500    | 38,584  | 56,609    |       |       | 95,193       | 114,807   | 45%   |
|                              | Total Food Bank/Home-Delivered Meals                 | 862,600    | 215,650   | 304,756 | 315,482   | -     | -     | 620,238      | 242,362   | 72%   |
| 6                            | Psychosocial Support Services                        | 88,400     | 22,100    | 17,593  | 17,543    |       |       | 35,136       | 53,264    | 40%   |
| 7                            | Outreach Services                                    | 212,730    | 53,183    | 24,939  | 33,070    |       |       | 58,009       | 154,721   | 27%   |
| 8                            | Health Education/Risk Reduction                      | 116,900    | 29,225    | 23,824  | 26,205    |       |       | 50,029       | 66,871    | 43%   |
| 9                            | Referral for Health Care/Supportive Services         | 143,300    |           | -       | -         |       |       | -            | 143,300   | 0%    |
| 10                           | Legal Services                                       | 107,800    | 26,950    | 20,013  | 26,296    |       |       | 46,309       | 61,491    | 43%   |



| Ryan White Part A Spending                   |  |            |           |         |         |       |       |              |           |       |
|--|--|------------|-----------|---------|---------|-------|-------|--------------|-----------|-------|
| Quarterly Report by Service Area             |  |            |           |         |         |       |       |              |           |       |
| FY 2018 - March 1, 2018 to February 28, 2019 |  |            |           |         |         |       |       |              |           |       |
| Service Priority                             |  | Annual     | Quarterly | Qtr 1   | Qtr 2   | Qtr 3 | Qtr 4 | Year to Date |           |       |
| Service Area                                 | Service Activity                                     | Allocation | Budget    | Spent   | Spent   | Spent | Spent | Spent        | Unspent   | Spent |
| <b>Core Medical Services</b>                 |  |            |           |         |         |       |       |              |           |       |
| 1  | ADAP Treatments                                      |            |           |         |         |       |       |              |           |       |
| 2  | Medical Case Management                              |            |           |         |         |       |       |              |           |       |
|  | Medical Case Management                              | 1,646,600  | 411,650   | 371,957 | 419,152 |       |       | 791,108      | 855,492   | 48%   |
|  | Medical Case Management: MAI                         | 201,800    | 50,450    | 57,538  | 54,276  |       |       | 111,814      | 89,986    | 55%   |
|  | Medical Case Management: Treatment Adherence         | 325,200    | 81,300    | 73,810  | 55,050  |       |       | 128,860      | 196,340   | 40%   |
|  | Medical Case Management: Adult Foster Care           | 30,200     | 7,550     | 8,916   | 10,306  |       |       | 19,222       | 10,978    | 64%   |
|  | Total Medical Case Management                        | 2,203,800  | 550,950   | 512,221 | 538,784 | -     | -     | 1,051,005    | 1,152,795 | 48%   |
| 3  | Outpatient/Ambulatory Medical Care                   |            |           |         |         |       |       |              |           |       |
|  | Outpatient/Ambulatory Medical Care: Primary Care     | 724,100    | 181,025   | 136,191 | 33,775  |       |       | 169,965      | 554,135   | 23%   |
|  | Outpatient/Ambulatory Medical Care: MAI              | 113,800    | 28,450    | 46,901  | 26,953  |       |       | 73,854       | 39,946    | 65%   |
|  | Total Outpatient/Ambulatory Medical Care             | 837,900    | 209,475   | 183,092 | 60,728  | -     | -     | 243,820      | 594,080   | 29%   |
| 4  | Health Insurance Premium & Cost Sharing Assistance   | 10,100     | 2,525     | 2,150   | 2,925   |       |       | 5,075        | 5,025     | 50%   |
| 5  | Mental Health Services                               | 138,000    | 34,500    | 31,384  | 34,341  |       |       | 65,725       | 72,275    | 48%   |
| 6  | Early Intervention Services                          | 208,550    | 52,138    | 74,335  | 77,769  |       |       | 152,104      | 56,446    | 73%   |
| 7  | Oral Health Care                                     | 0          | 0         | 0       | 0       |       |       | 0            | 0         | 0     |
| 8  | Substance Abuse Services-Outpatient                  | 139,900    | 34,975    | 41,472  | 37,039  |       |       | 78,511       | 61,389    | 56%   |
| 9  | Home and Community-Based Health Services             | 125,000    | 31,250    | 31,506  | 32,081  |       |       | 63,587       | 61,413    | 51%   |
| 10   | Medical Nutrition Therapy                            | 44,000     | 11,000    | 10,028  | 12,581  |       |       | 22,609       | 21,391    | 51%   |
| <b>Support Services</b>                      |  |            |           |         |         |       |       |              |           |       |
| 1  | Emergency Financial Assistance                       | 116,400    | 29,100    | 38,960  | 28,444  |       |       | 67,404       | 48,996    | 58%   |
| 2  | Medical Transportation Services                      | 24,000     | 6,000     | 6,681   | 7,114   |       |       | 13,795       | 10,205    | 57%   |
| 3  | Housing Services                                     | 80,800     | 20,200    | 16,348  | 20,158  |       |       | 36,506       | 44,294    | 45%   |
| 4  | Non-Medical Case Management                          |            |           |         |         |       |       |              |           |       |
| 5  | Food Bank/Home-Delivered Meals                       |            |           |         |         |       |       |              |           |       |
|  | Food Bank/Home-Delivered Meals: Food Vouchers        | 34,000     | 8,500     | 8,850   | 7,294   |       |       | 16,144       | 17,856    | 47%   |
|  | Food Bank/Home-Delivered Meals: Home Delivered Meals | 380,900    | 95,225    | 201,733 | 179,163 |       |       | 380,896      | 4         | 100%  |
|  | Food Bank/Home-Delivered Meals: Food Shelf           | 130,000    | 32,500    | 27,926  | 43,472  |       |       | 71,397       | 58,603    | 55%   |
|  | Food Bank/Home-Delivered Meals: On-Site Meals        | 210,000    | 52,500    | 38,584  | 56,609  |       |       | 95,193       | 114,807   | 45%   |
|  | Total Food Bank/Home-Delivered Meals                 | 754,900    | 188,725   | 277,093 | 286,538 | -     | -     | 563,631      | 191,269   | 75%   |
| 6  | Psychosocial Support Services                        | 88,400     | 22,100    | 17,593  | 17,543  |       |       | 35,136       | 53,264    | 40%   |
| 7  | Outreach Services                                    | 148,700    | 37,175    | 24,939  | 33,070  |       |       | 58,009       | 90,691    | 39%   |
| 8  | Health Education/Risk Reduction                      | 116,900    | 29,225    | 23,824  | 26,205  |       |       | 50,029       | 66,871    | 43%   |
| 9  | Referral for Health Care/Supportive Services         |            |           |         |         |       |       |              |           |       |
| 10   | Legal Services                                       | 96,800     | 24,200    | 18,665  | 25,134  |       |       | 43,799       | 53,001    | 45%   |



**Ryan White Part B Spending**  
**Quarterly Report by Service Area**

FY 2018 - April 1, 2018 to March 31, 2019

| Service Priority             |   | Annual     | Quarterly | Qtr 1   | Qtr 2     | Qtr 3 | Qtr 4 | Year to Date |           |       |
|------------------------------|---|------------|-----------|---------|-----------|-------|-------|--------------|-----------|-------|
| Service Area                 | Service Activity  | Allocation | Budget    | Spent   | Spent     | Spent | Spent | Spent        | Unspent   | Spent |
| <b>Core Medical Services</b> |   |            |           |         |           |       |       |              |           |       |
| 1                            | <b>ADAP Treatments</b>  | 6,444,676  | 1,611,169 | -       | 2,591,118 |       |       | 2,591,118    | 3,853,558 | 40%   |
| 2                            | <b>Medical Case Management</b>                                |            |           |         |           |       |       |              |           |       |
|                              | Medical Case Management                                       | 181,600    | 45,400    | -       | 66,978    |       |       | 66,978       | 114,622   | 37%   |
|                              | Medical Case Management: MAI                                  |            | 0         |         |           |       |       | -            | -         | 0%    |
|                              | Medical Case Management: Treatment Adherence                  |            | 0         |         |           |       |       | -            | -         | 0%    |
|                              | Medical Case Management: Adult Foster Care                    |            | 0         |         |           |       |       | -            | -         | 0%    |
|                              | Total Medical Case Management                                 | 181,600    | 45,400    | -       | 66,978    | -     | -     | 66,978       | 114,622   | 37%   |
| 3                            | <b>Outpatient/Ambulatory Medical Care</b>                     |            |           |         |           |       |       |              |           |       |
|                              | Outpatient/Ambulatory Medical Care: Primary Care              |            | -         |         |           |       |       | -            | -         | 0%    |
|                              | Outpatient/Ambulatory Medical Care: MAI                       |            | -         |         |           |       |       | -            | -         | 0%    |
|                              | Total Outpatient/Ambulatory Medical Care                      | -          | -         | -       | -         | -     | -     | -            | -         | 0%    |
| 4                            | <b>Health Insurance Premium &amp; Cost Sharing Assistance</b> | 16,600     | 4,150     | 3,987   | 2,944     |       |       | 6,931        | 9,669     | 42%   |
| 5                            | <b>Mental Health Services</b>                                 | 40,800     | 10,200    | -       | 2,003     |       |       | 2,003        | 38,797    | 5%    |
| 6                            | <b>Early Intervention Services</b>                            | -          | -         | -       | -         |       |       | -            | -         | 0%    |
| 7                            | <b>Oral Health Care</b>                                       | 44,600     | 11,150    | -       | 38,369    |       |       | 38,369       | 6,231     | 86%   |
| 8                            | <b>Substance Abuse Services-Outpatient</b>                    |            | -         |         |           |       |       | -            | -         | 0%    |
| 9                            | <b>Home and Community-Based Health Services</b>               |            | -         |         |           |       |       | -            | -         | 0%    |
| 10                           | <b>Medical Nutrition Therapy</b>                              | 14,100     | 3,525     | 5,129   | 3,450     |       |       | 8,579        | 5,521     | 61%   |
| <b>Support Services</b>      |   |            |           |         |           |       |       |              |           |       |
| 1                            | <b>Emergency Financial Assistance</b>                         | 371,300    | 92,825    | 105,775 | 95,033    |       |       | 200,808      | 170,492   | 54%   |
| 2                            | <b>Medical Transportation Services</b>                        | 430,200    | 107,550   | 101,923 | 98,676    |       |       | 200,599      | 229,601   | 47%   |
| 3                            | <b>Housing Services</b>                                       |            | -         |         |           |       |       | -            | -         | 0%    |
| 4                            | <b>Non-Medical Case Management</b>                            | 108,300    | 27,075    |         |           |       |       | -            | 108,300   | 0%    |
| 5                            | <b>Food Bank/Home-Delivered Meals</b>                         |            |           |         |           |       |       |              |           |       |
|                              | Food Bank/Home-Delivered Meals: Food Vouchers                 | 107,700    | 26,925    | 27,663  | 28,944    |       |       | 56,607       | 51,093    | 53%   |
|                              | Food Bank/Home-Delivered Meals: Home Delivered Meals          |            | -         |         |           |       |       | -            | -         | -     |
|                              | Food Bank/Home-Delivered Meals: Food Shelf                    |            | -         |         |           |       |       | -            | -         | -     |
|                              | Food Bank/Home-Delivered Meals: On-Site Meals                 |            | -         |         |           |       |       | -            | -         | -     |
|                              | Total Food Bank/Home-Delivered Meals                          | 107,700    | 26,925    | 27,663  | 28,944    | -     | -     | 56,607       | 51,093    | 53%   |
| 6                            | <b>Psychosocial Support Services</b>                          |            | -         |         |           |       |       | -            | -         | 0%    |
| 7                            | <b>Outreach Services</b>                                      | 64,030     | 16,008    |         |           |       |       | -            | 64,030    | 0%    |
| 8                            | <b>Health Education/Risk Reduction</b>                        |            | -         |         |           |       |       | -            | -         | 0%    |
| 9                            | <b>Referral for Health Care/Supportive Services</b>           | 143,300    | 35,825    |         |           |       |       | -            | 143,300   | 0%    |
| 10                           | <b>Legal Services</b>   | 11,000     | 2,750     | 1,348   | 1,162     |       |       | 2,510        | 8,490     | 23%   |

