

**Administrative Agency Report
Submitted to the
Austin Area Comprehensive HIV Planning Council
December 6, 2011**

I. PART A & MAI GRANTS ADMINISTRATION/ MANAGEMENT UPDATE

A. ADMINISTRATIVE AGENCY UPDATE

The Planner II position was moved into the new Contract Compliance Unit for monitoring purposes. The Q.M. position is being advertised. The Planner II position for the Planning Council is being processed as an FTE. The City Auditor is conducting an audit of HIV Services.

B. PART A AND MAI CARRYOVER REQUEST

The AA received the Notice of Grant Award from HRSA for our carryover request in November.

C. RYAN WHITE PART A REQUEST FOR APPLICATION(RFA) STATUS

The RFA was released on November 8, 2011

II. PART A & MAI EXPENDITURE SUMMARIES UPDATE

A. FY11 PART A EXPENDITURE SUMMARY

The FY11 Part A service category expenditure estimates are shown below. Sixty six percent (**66%**) of the year has expired and approximately fifty eight percent (**58%**) of funds have been expended through **October of 2011**. Tables 1 and Table 2 show overall and individual service category expenditure summaries.

**Table 1: Ryan White FY11 Part A Overall Expenditure Summary
March 2011 to Feb 2012**

CATEGORY	Budgeted Amount	Expended Amount	Percent Expended
DIRECT SERVICES	\$3,280,338	\$1,961,983	60%
ADMINISTRATION	\$233,313	\$117,199	50%
Planning Council Support	155,542	\$119,152	77%
Quality Management	\$194,428	\$67,837	35%
TOTAL	\$3,863,621	\$2,266,171	58%

**Table 2: Ryan White FY11 Part A Service Category Expenditure Summary
CORE MEDICAL SERVICES**

OUTPATIENT/AMBULATORY HEALTH SERVICES		NUMBER OF UNITS PROVIDED AND NUMBER OF UNDUPLICATED CLIENTS SERVED	
FUNDING/EXPENDITURE SUMMARY		UNITS	
ALLOCATION	\$1,151,809	PLANNED	7,088
PC REALLOCATION	(\$67,363)	ACTUAL	4,368
CARRY OVER	0	PERCENT	62%
TOTAL FUNDS	\$1,084,446	UNDUPLICATED CLIENTS	
Final Adjustments	0	PLANNED	897
Y-T-D EXPENDITURES	\$562,127	ACTUAL	836
PERCENT	52%	PERCENT	93%
Comments:			

AIDS PHARMACEUTICAL ASSISTANCE LOCAL		NUMBER OF UNITS PROVIDED AND NUMBER OF UNDUPLICATED CLIENTS SERVED	
FUNDING/EXPENDITURE SUMMARY		UNITS	
ALLOCATION	\$393,981	PLANNED	7,514
REALLOCATION	0	ACTUAL	4,388
CARRY OVER	0	PERCENT	58%
TOTAL FUNDS	\$93,981	UNDUPLICATED CLIENTS	
Final Adjustments	0	PLANNED	1,257
Y-T-D EXPENDITURES	\$230,063	ACTUAL	815
PERCENT	58%	PERCENT	65%
Comments:			

ADAP		NUMBER OF UNITS PROVIDED AND NUMBER OF UNDUPLICATED CLIENTS SERVED	
FUNDING/EXPENDITURE SUMMARY		UNITS	
ALLOCATION	\$1,000	PLANNED	N/A
REALLOCATION	0	ACTUAL	N/A
CARRY OVER	0	PERCENT	N/A
TOTAL FUNDS	\$1,000	UNDUPLICATED CLIENTS	
Final Adjustments	0	PLANNED	N/A
Y-T-D EXPENDITURES	\$0	ACTUAL	N/A
PERCENT	0%	PERCENT	N/A
Comments:			

ORAL HEALTH CARE SERVICES		NUMBER OF UNITS PROVIDED AND NUMBER OF UNDUPLICATED CLIENTS SERVED	
FUNDING/EXPENDITURE SUMMARY		UNITS	
ALLOCATION	\$421,547	PLANNED	2,710
REALLOCATION	0	ACTUAL	1,806
CARRY OVER	0	PERCENT	67%
TOTAL FUNDS	\$421,547	UNDUPLICATED CLIENTS	
Final Adjustments	0	PLANNED	677
Y-T-D EXPENDITURES	\$280,977	ACTUAL	856
PERCENT	66%	PERCENT	126%
Comments:			

HEALTH INSURANCE PREMIUMS & COST SHARING ASSISTANCE		NUMBER OF UNITS PROVIDED AND NUMBER OF UNDUPLICATED CLIENTS SERVED	
FUNDING/EXPENDITURE SUMMARY		UNITS	
ALLOCATION	\$84,110	PLANNED	195
REALLOCATION	0	ACTUAL	400
CARRY OVER	0	PERCENT	105%
TOTAL FUNDS	\$84,110	UNDUPLICATED CLIENTS	
Final Adjustments	0	PLANNED	65
Y-T-D EXPENDITURES	\$84,110	ACTUAL	94
PERCENT	100%	PERCENT	144%
Comments:			

MEDICAL NUTRITION THERAPY		NUMBER OF UNITS PROVIDED AND NUMBER OF UNDUPLICATED CLIENTS SERVED	
FUNDING/EXPENDITURE SUMMARY		UNITS	
ALLOCATION	\$68,235	PLANNED	2,420
REALLOCATION	0	ACTUAL	1,613
CARRY OVER	0	PERCENT	67%
TOTAL FUNDS	\$68,235	UNDUPLICATED CLIENTS	
Final Adjustments	0	PLANNED	177
Y-T-D EXPENDITURES	\$45,487	ACTUAL	128
PERCENT	67%	PERCENT	72%
Comments:			

HOSPICE SERVICES		NUMBER OF UNITS PROVIDED AND NUMBER OF UNDUPLICATED CLIENTS SERVED	
FUNDING/EXPENDITURE SUMMARY		UNITS	
ALLOCATION	\$70,000	PLANNED	247
REALLOCATION	0	ACTUAL	200
CARRY OVER	0	PERCENT	81%
TOTAL FUNDS	\$70,000	UNDUPLICATED CLIENTS	
Final Adjustments	0	PLANNED	2
Y-T-D EXPENDITURES	\$56,948	ACTUAL	10
PERCENT	81%	PERCENT	500%
Comments:			

MENTAL HEALTH SERVICES		NUMBER OF UNITS PROVIDED AND NUMBER OF UNDUPLICATED CLIENTS SERVED	
FUNDING/EXPENDITURE SUMMARY		UNITS	
ALLOCATION	\$314,623	PLANNED	3,347
PC REALLOCATION	0	ACTUAL	2,110
CARRY OVER	0	PERCENT	63%
TOTAL FUNDS	\$314,623	UNDUPLICATED CLIENTS	
Final Adjustments	0	PLANNED	504
Y-T-D EXPENDITURES	\$193,328	ACTUAL	314
PERCENT	61%	PERCENT	62%
Comments: Psychiatrist vacancy March 1 to mid-July. Had relief M.D. psychiatrist only one evening per week. Time cut in half or less, because only available late evening 6:00-9:00 p.m. which created a barrier. Limited psychiatrist hours and evening-only availability also impacted attendance at mental health therapy groups and some individual sessions. The psychiatrist can be a “draw” for participation in counseling. New psychiatrist hired and started mid-July. Because of orientation, etc. Dr. Sprague not fully slotted and trained until early August. He is very productive and expenditures should increase considerably in this category.			

MEDICAL CASE MANAGEMENT	NUMBER OF UNITS PROVIDED AND NUMBER OF
-------------------------	--

FUNDING/EXPENDITURE SUMMARY		UNDUPLICATED CLIENTS SERVED	
FUNDING/EXPENDITURE SUMMARY		UNITS	
ALLOCATION	\$204,680	PLANNED	14,556
REALLOCATION	0	ACTUAL	8,630
CARRY OVER	0	PERCENT	59%
TOTAL FUNDS	\$204,680	UNDUPLICATED CLIENTS	
Final Adjustments	0	PLANNED	1,202
Y-T-D EXPENDITURES	\$133,030	ACTUAL	990
PERCENT	65%	PERCENT	82%
Comments:			

SUBSTANCE ABUSE OUTPATIENT CARE		NUMBER OF UNITS PROVIDED AND NUMBER OF UNDULICATED CLIENTS SERVED	
FUNDING/EXPENDITURE SUMMARY		UNITS	
ALLOCATION	\$218,712	PLANNED	2,700
REALLOCATION	(\$27,422)	ACTUAL	1,245
CARRY OVER	0	PERCENT	46%
TOTAL FUNDS	\$191,290	UNDUPLICATED CLIENTS	
Final Adjustments	0	PLANNED	102
Y-T-D EXPENDITURES	\$77,417	ACTUAL	136
PERCENT	40%	PERCENT	133%
Comments: Staff vacancy. In mid-July lost one substance abuse counselor (full staffing is 2.5 FTEs). Also significant decrease in demand for services. Staff speculated that drop in attendance at individual sessions and groups was due to extreme summer heat. Many clients rely on public transportation – too hot to be outdoors with long wait times at bus stops. Utilization of this service also was impacted by the absence of psychiatrist. Receiving visits and medications can be an incentive to participate in this service. Participation is now back to near-normal levels and is expected to increase. A new counselor has been hired and is starting on the 24 th of this month.			

EARLY INTERVENTION SERVICES		NUMBER OF UNITS PROVIDED AND NUMBER UNDULICATED CLIENTS SERVED	
FUNDING/EXPENDITURE SUMMARY		UNITS	
ALLOCATION	\$23,994	PLANNED	37
REALLOCATION	0	ACTUAL	0
CARRY OVER	0	PERCENT	0%
TOTAL FUNDS	\$23,994	UNDUPLICATED CLIENTS	
Final Adjustments	0	PLANNED	4
Y-T-D EXPENDITURES	\$8,327	ACTUAL	2
PERCENT	35%	PERCENT	50%
Comments:			

SUPPORTIVE SERVICES

OUTREACH	NUMBER OF UNITS PROVIDED AND NUMBER UNDULICATED
----------	---

		CLIENTS SERVED	
FUNDING/EXPENDITURE SUMMARY		UNITS	
ALLOCATION	\$63,256	PLANNED	300
REALLOCATION	0	ACTUAL	392
CARRY OVER	0	PERCENT	131%
TOTAL FUNDS	\$63,256	UNDUPLICATED CLIENTS	
Final Adjustments	0	PLANNED	45
Y-T-D EXPENDITURES	\$52,028	ACTUAL	72
PERCENT	88%	PERCENT	160%
Comments:			

NON-MEDICAL CASE MANAGEMENT		NUMBER OF UNITS PROVIDED AND NUMBER OF UNDUPLICATED CLIENTS SERVED	
FUNDING/EXPENDITURE SUMMARY		UNITS	
ALLOCATION	\$241,045	PLANNED	10,299
PC REALLOCATION	0	ACTUAL	5,991
CARRY OVER	0	PERCENT	60%
TOTAL FUNDS	\$241,045	UNDUPLICATED CLIENTS	
Final Adjustments	0	PLANNED	200
Y-T-D EXPENDITURES	\$139,946	ACTUAL	175
PERCENT	58%	PERCENT	88%
Comments:			

FOOD BANK/HOME DELIVERED MEALS		NUMBER OF UNITS PROVIDED AND NUMBER UNDUPLICATED CLIENTS SERVED	
FUNDING/EXPENDITURE SUMMARY		UNITS	
ALLOCATION	\$60,967	PLANNED	1,692
REALLOCATION	0	ACTUAL	1,128
CARRY OVER	0	PERCENT	67%
TOTAL FUNDS	\$60,967	UNDUPLICATED CLIENTS	
Final Adjustments	0	PLANNED*	138
Y-T-D EXPENDITURES	\$40,608	ACTUAL	337
PERCENT	66%	PERCENT	244%
Comments:			

MEDICAL TRANSPORTATION		NUMBER OF UNITS PROVIDED AND NUMBER UNDUPLICATED CLIENTS SERVED	
FUNDING/EXPENDITURE SUMMARY		UNITS	
ALLOCATION	\$25,000	PLANNED	2,730
REALLOCATION	0	ACTUAL	1,105
CARRY OVER	0	PERCENT	40%
TOTAL FUNDS	\$25,000	UNDUPLICATED CLIENTS	
Final Adjustments	0	PLANNED	489
Y-T-D EXPENDITURES	\$21,307	ACTUAL	276
PERCENT	85%	PERCENT	56%
Comments:			

SUBSTANCE ABUSE-RESIDENTIAL		NUMBER OF UNITS PROVIDED AND NUMBER OF UNDUPLICATED CLIENTS SERVED	
-----------------------------	--	--	--

FUNDING/EXPENDITURE SUMMARY		UNITS	
ALLOCATION	\$105,693	PLANNED	528
PC REALLOCATION	(\$13,252)	ACTUAL	152
CARRY OVER	0	PERCENT	29%
TOTAL FUNDS	\$92,441	UNDUPLICATED CLIENTS	
Final Adjustments	0	PLANNED	28
Y-T-D EXPENDITURES	\$24,304	ACTUAL	8
PERCENT	26%	PERCENT	29%
Comments: For first half of year, Austin Recovery Center (ARC) was accepting very few clients. ARC had lots of organizational changes late January-February including changes in admission requirements. The new ED severely limited availability of publicly-funded beds by number per contract, and was allowing only one Ryan White client at a time. Many meetings held to challenge policy. Recently, restrictions have been lifted and access should improve dramatically. During first 6 months of the FY, clients were referred for residential services to Homeward Bound in Dallas, but this is a State-funded facility with no need for Ryan White funding.			

PSYCHOSOCIAL SERVICES(SUPPORT GROUPS)		NUMBER OF UNITS PROVIDED AND NUMBER OF UNDULICATED CLIENTS SERVED	
FUNDING/EXPENDITURE SUMMARY		UNITS	
ALLOCATION	\$14,122	PLANNED	2,067
REALLOCATION	0	ACTUAL	306
CARRY OVER	0	PERCENT	15%
TOTAL FUNDS	\$14,122	UNDUPLICATED CLIENTS	
Final Adjustments	0	PLANNED	30
Y-T-D EXPENDITURES	\$2,390	ACTUAL	10
PERCENT	17%	PERCENT	33%
Comments			

B. FY2011 MAI EXPENDITURE SUMMARY

The FY10 MAI service category expenditure estimates are shown below. Sixty six percent **(66%)** of the year has expired and approximately forty five percent **(45%)** of the funds have been expended through **October 2011**. Table 3 and Table 4 show overall expenditures and services category expenditures.

**Table 3
FY11 MAI Expenditure Summary**

CATEGORY	Budgeted Amt	Expended Amt	Percent Expended
DIRECT SERVICES	\$223,912	\$107,354	48%
ADMINISTRATION	\$ 25,887	\$ 8,112	31%
QUALITY MANAGEMENT	\$ 12,943	\$ 3,603	28%
TOTAL	\$262,742	\$119,072	45%

**Table 4
FY11 MAI Service Category Expenditure Summary**

CATEGORY	Budgeted Amt	Expended Amt	Percent Expended
----------	--------------	--------------	------------------

Non-Medical Case Management	\$190,492	\$73,934	39%
Outreach	\$ 33,420	\$33,420	100%
TOTAL	\$223,912	\$107,354	48%

III. CLIENT COMPLAINTS

None