



Office of HIV Planning: HIV Integrated Planning Council Ryan White Part A: HIPC

Recipient FY2022-2023 Fourth Quarter Spending Report

June 8, 2023



City of
Philadelphia



4Q Spending Summary

Reconciliation of total invoices forwarded to AACO for processing through May 31, 2023, indicated seven percent **(7%/\$1,729,442) underspending of our total overall award** (includes MAI funds).

Expenditures through Q4 demonstrated underspending chiefly due to staff vacancies throughout the EMA. Moreover, some of this can be attributed to Federal and State safety net programs due to COVID-19 and some over-estimations of funding due to carry over.

Under/Over Spending Themes: FY 2022-2023 Quarter 4 (~10% threshold)

PHILADELPHIA

UNDERSPENDING

Service Category	Balance	Vacancies	Late Invoicing	Delayed spending on operating expenses	Leveraging other funding sources for same service category	Still Under Review	Other
Drug Reimbursement (LPAP)	\$138,903/29%		X		X		Decreased utilization. Clients have quicker access to obtaining Medicaid or SPBP.
Substance Abuse-OP	\$172,754/33%	X					
EFA	\$21,404/45%						Decreased utilization likely related to other federal/State safety net programs. This does not indicate lesser need.

Under/Over Spending Themes: FY 2022-2023 Quarter 4 (~10% threshold)
PHILADELPHIA

UNDERSPENDING

Service Category	Balance	Vacancies	Late Invoicing	Delayed spending on operating expenses	Leveraging other funding sources for same service category	Still Under Review	Other
Transportation	\$2,455/21%						Decreased utilization; however, there was an over estimation on the amount of funding needed which also impacted spending. Need is still ever-present despite this underspending.

Under/Over Spending Themes: FY 2022-2023 Quarter 4 (~10% threshold)
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OVERSPENDING					
Service Category	Amount Overspent	Higher Utilization	Hx overspend early/levels out	Still under review	Other
EFA- Pharma	\$29,103/13%	X			Increase in spending can also be attributed to re-engaging patients back into care.

Under/Over Spending Themes: FY 2022-2023 Quarter 4 (~10% threshold)

PA Counties

UNDERSPENDING

Service Category	Balance	Vacancies	Late Invoicing	Delayed spending on operating expenses	Leveraging other funding sources for same service category	Still Under Review	Other
Outpatient/ Ambulatory Health Care	\$159,424/22%	X					
EFA- Pharma	\$104,677/59%						Decreased utilization. Underspending on this service is typical year over year. Acquisition of Medicaid and SPBP also contributes to decreased utilization.

Under/Over Spending Themes: FY 2022-2023 Quarter 4 (~10% threshold)

PA Counties

OVERSPENDING

Service Category	Amount Overspent	Higher Utilization	Hx oversp ends early/levels out	Still under review	Other
Transportation	\$80,578	X			Utilization increased due to increased in-person medical visits and an increase of door-to-door transportation (cabs, shared-rides); these are medically necessitated.

Under/Over Spending Themes: FY 2022-2023 Quarter 4 (~10% threshold)
New Jersey

UNDERSPENDING

Service Category	Balance	Vacancies	Late Invoicing	Delayed spending on operating expenses	Leveraging other funding sources for same service category	Still Under Review	Other
Medical Case Management	\$46,897/11%	X					
EFA – Housing (support vouchers: utilities/ rental assistance, advocacy etc.)	\$81,317/76%						Decreased utilization likely related to other federal/State safety net programs. This does not indicate lesser need.

Under/Over Spending Themes: FY 2022-2023 Quarter 4 (~10% threshold)
New Jersey

UNDERSPENDING

Service Category	Balance	Vacancies	Late Invoicing	Delayed spending on operating expenses	Leveraging other funding sources for same service category	Still Under Review	Other
Transportation	\$82,180/50%				X		NJ received carryover funds; this was spent first. However, it still resulted in underspending.

Under/Over Spending Themes: FY 2022-2023 Quarter 4 (~10% threshold)
Systemwide Allocations

UNDERSPENDING						
Allocations	Balance	Vacancies	Late Invoicing	Delayed spending on operating expenses	Still Under Review	Other
I&R (recipient)	\$127,866/20%	X				
QM (Recipient)	\$136,291/25%					
Capacity Building (recipient)	\$93,169/82%	X				
PC Support (planning council)	\$83,969/16%	X				
Grantee Administration	\$273,331/22%	X				

Due to cumbersome hiring practices and late contract conformance at the Recipient level underspending is a result. Moreover, all underspending has been or will be reallocated to direct service categories.

The background of the slide is a collage of numerous colorful sticky notes in shades of pink, yellow, green, blue, and purple. Each sticky note has a large, bold black question mark printed on it. The notes are scattered and overlapping, creating a sense of many questions. In the top left corner, there is a small, solid orange horizontal bar.

Questions
