

Phoenix Eligible Metropolitan Area

GY 2017 Assessment of the Administrative Mechanism Results
Phoenix EMA Ryan White Planning Council Executive Committee

What is the Assessment of the Administrative Mechanism?

- The Ryan White HIV/AIDS Program mandates that the EMA/TGA Planning Council must assess the efficiency of the administrative mechanism to rapidly allocate funds to the areas of greatest need within the EMA/TGA.

What is the Assessment of the Administrative Mechanism?

- Provide a narrative that describes the results of the Planning Council's assessment of the administrative mechanism in terms of:
 1. Assessment of grantee activities to ensure timely allocation/contracting of funds and payments to contractors; and
 2. If any deficiencies were identified by the PC, what were the deficiencies, what was the grantee's response to those deficiencies, and what is the current status of the grantee's corrective actions?

Sample Assessment Questions

- Part A funds were expended in a timely manner (net 45)*
- Part A contracts with service providers were signed in a timely manner
- During FY 2017, the EMA requested less than 5% carryover in Part A funds.
- Part A resources were reallocated in a timely manner to ensure the needs of the community are met.
- Part A Programs funded in FY 2017 matched the service categories and percentages identified during the Council's Priority Setting and Resource Allocation process
- Planning Council Directives were reflected in Part A programs funded in FY 2017

**Net 45 means that buyer will pay seller in full on or before the 45th calendar day (including weekends and holidays) of when the Goods were dispatched by the Seller or the Services were fully provided*

Q1: Part A funds were expended in a timely manner (net 45)*

The average days from the receipt of the bill to payment: 16.50

*Includes all providers for Grant Year 2017

Total Providers: 12

*Area Agency on Aging/Care Directions and Care Directions/Central Eligibility are 1 provider.

Average of Days	
ProviderName	Total
Area Agency on Aging/Care Directions	9.44
Arizona School of Dentistry & Oral Health	15.29
Chicanos Por La Causa	13.21
Collaborative Research	
Ebony House	11.88
Maricopa County Jail Project*	
Maricopa Cty Public Health Lab*	
Maricopa Integrated Health System	11.40
OOH Dental Insurance Program*	
Phoenix Indian Medical Center	8.00
Southwest Center for HIV/AIDS	9.21
Sun Life Health Center	7.29
Terros Health	9.25
TriYoung, Inc.	
Grand Total	10.55

***Employee Benefits and Health, Maricopa County Public Health Lab, and OOH Dental Insurance Program** are Maricopa County entities and use the same accounting system as the Administrative Agent. As a result the average days to process a bill for the Maricopa County entities is less than the providers whose bills are processed through the Maricopa County financial system.

Q2: Part A Sub-recipient Contracts were issued and signed in timely manner

Date of HRSA NGA (Partial Award)	Initial Task Order Sent	# of Days	Date of HRSA NGA (Full Award)	Reallocation Task Order Sent	# of Days
1/18/2017	2/21/2017	34	6/16/2017	6/22/2017	6

Q3: During FY 2017, the EMA requested less than 5% carryover in Part A funds.

	Budget	Expenditures	Remaining
AA	\$733,987.00	\$667,795.88	\$66,191.12
QM	\$362,108.00	\$306,223.37	\$55,884.63
PC	\$120,377.00	\$116,298.33	\$4,078.67
Total Admin	\$1,216,472.00	\$1,090,317.58	\$126,154.42
Part A Award	\$7,382,916.00	\$7,391,929.66	
Part A Carryover	\$282,788.00	\$282,788.00	
Admin Reallocation	\$73,650.00		
Total Part A Direct	\$7,739,354.00	\$7,674,717.66	\$64,636.34
MAI Award	\$542,120.00	\$457,015.14	
MAI Carryover	\$43,899.00	\$43,899.00	
Total MAI Direct	\$586,019.00	\$500,914.14	\$85,104.86
Total Direct	\$8,325,373.00	\$8,175,631.80	\$149,741.20
Total GY17 Budget	\$9,541,845.00	\$9,265,949.38	\$275,895.62
Carryover for 2018			
Part A	\$190,790.76		
MAI	\$85,104.86		
Total 2018 CO	\$275,895.62	\$290,147.75	5% Formula
Returning to HRSA	\$0.00		

Q4: Part A resources were reallocated in a timely manner to ensure the needs of the community are met.



On **09/14/2017** the Planning Council authorized the AA to reallocate funds in the following service categories from the Part A administrative budget.

Service Category <i>(These service categories were allocated funds from the administrative budget)</i>	Amount Reallocated	Date Task Order Issued
Mental Health	\$10,650.00	12/12/2017
Health Insurance Premium and Cost Sharing Assistance	\$63,000.00	12/12/2017

On **09/14/2017** the Planning Council authorized the AA to reallocate funds in the following service categories.

Service Category	Amount Reallocated	Date Task Order Issued
Early Intervention Services	-\$3,000.00	01/23/2018
Mental Health	\$3,000.00	01/23/2018

On **09/14/2017** the Planning Council authorized the AA to reallocate funds in the following service categories.

Service Category	Amount Reallocated	Date Task Order Issued
Early Intervention Services	-\$7,000.00	03/05/2018
Mental Health	\$7,000.00	03/05/2018

Q5: Part A Programs funded in FY 2017 matched the service categories and percentages identified during the Council's Priority Setting and Resource Allocation process



Service Category	Final PC Approved GY 2017 Allocations	Final GY 2017 Expenditures
01 - Outpatient Primary Medical	\$1,500,075.00	\$1,609,253.12
02 - Medical Case Management	\$1,316,745.00	\$1,457,418.72
03 - Oral Health	\$2,212,525.00	\$2,240,625.09
04 - Early Intervention	\$456,664.00	\$490,547.85
05 - Mental Health	\$87,063.00	\$106,525.93
06 - Health Insurance/Cost Sharing	\$302,535.00	\$345,308.35
07 - Medical Nutrition	\$508,078.00	\$486,672.49
13 - Substance Abuse	\$10,776.00	\$8,454.41
08 - Non Medical Case Management	\$822,570.00	\$1,008,613.16
09 - Medical Transportation	\$224,000.00	\$238,091.57
10 - Food Bank	\$141,000.00	\$130,570.00
11 - Health Education/RR	\$44,655.00	\$18,401.96
12 - Housing	\$30,349.00	\$13,069.85
13 - Psychosocial	\$27,224.00	\$22,079.30
14 - Treatment Adherence	\$0.00	\$0.00
Total	\$7,665,704	\$8,175,631.80

Q6: Planning Council Directives were reflected in Part A programs funded in FY 2017

- On 1/11/2018 the Planning Council approved rapid reallocations authority to the administrative agent beginning February 1, 2018 to allow reallocation of no more than 10% of any core or support service category funding to a core service category that needs additional funds to complete the year.

No deficiencies were identified by the PC

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