

**Administrative Agency Report
Submitted to the
Austin Area Comprehensive HIV Planning Council
JUNE 7, 2011**

I. PART A & MAI GRANTS ADMINISTRATION/ MANAGEMENT UPDATE

A. FINAL UNOBLIGATED BALANCE (UOB) ESTIMATES FOR FY10 PART A & MAI

The final Part A UOB estimate is currently **\$ 147,919.** The final MAI UOB estimate is currently **\$76,945.** The chart below shows a complete breakdown of the estimates.

FY 2010 Estimated Part A Unobligated Balances and Estimated Carryover Request into FY 2011				
Fiscal Year & Source of Funds	Amount	Estimated Expenditures	Estimated Unobligated Balance	Estimated Carryover Request Amount
FY 2010 Part A Funds	\$4,118,713	\$3,970,794	\$147,919	\$147,919
FY 2009 Part A Carryover to FY 2010	\$ 116,060	\$ 116,060	\$ -0-	
Part A Subtotal:	\$4,234,773	\$4,086,854	\$147,919	\$147,919
FY 2010 Minority AIDS Initiative (UOB)	\$ 230,263	-0-	\$ 76,945	\$ 76,945
TOTAL FY 2010 PART A GRANT	\$4,465,035	\$4,238,224	\$226,812	\$226,812

B. FY2012 COMPREHENSIVE PLAN INSTRUCTIONS

HRSA released instructions for completion of the FY2012 Comprehensive Plan on May 23, 2011. The updated plan must be submitted through the Electronic Handbook **by May 21, 2012.** See **Attachment 1** for a complete copy of the instructions.

C. HIV COMMUNITY PLANNING UPDATE

The stakeholder meeting was held on May 18, 2011 and the Town Hall meeting was held on June 6, 2012. The community input from these meeting will be used in the comprehensive planning process.

II. PART A & MAI EXPENDITURE SUMMARIES UPDATE

A. FY11 PART A EXPENDITURE SUMMARY (Partial Award)

The FY11 Part A service category expenditure estimates are shown below. Seventeen percent **(17%)** of the year has expired and twenty seven **(27%)** of funds have been expended. Expenditures are through the month of **April, 2011.**

Table 1: Ryan White FY11 Part A Overall Expenditure Summary (March 2011 to February 2012)

CATEGORY	Budgeted Amount	Expended Amount	Percent Expended
DIRECT SERVICES	\$1,257,319	\$313,685	25%
ADMINISTRATION (Including Planning Council Support)	\$147,919	\$55,180	37%
Quality Management	\$73,960	\$12,797	17%
TOTAL	\$1,405,238	\$381,662	27%

B. FY2011 MAI EXPENDITURE SUMMARY

The FY11 MAI service category expenditure estimates are shown below. Seventeen percent **(17%)** of the year has expired and twenty percent **(20%)** of funds have been expended. Expenditures are through the month of **April, 2011.**

Table 1
FY11 MAI Expenditure Summary (March 2011 to February 2012)

CATEGORY	Budgeted Amt	Expended Amt	Percent Expended
DIRECT SERVICES	\$67,126	\$14,969	22%
ADMINISTRATION	\$ 11,513	\$ 0	0%
QUALITY MANAGEMENT	\$ 5,757	\$ 661	11%
TOTAL	\$78,639	\$15,630	20%

Table 2
FY10 MAI Service Category Expenditure Summary (March 2011 to February 2012)

CATEGORY	Budgeted Amt	Expended Amt	Percent Expended
Non-Medical Case Management	\$52,268	\$10,023	19%
Outreach	\$14,858	\$4,946	33%
TOTAL	\$67,126	\$14,969	22%

C. OTHER HIV FUNDING INFORMATION

The FY11 Part C Early Intervention Services Program provides funding for the service categories listed in the table below:

FY11 Part C Service Categories

CATEGORY	Budgeted Amt
Outpatient Ambulatory Medical Care	\$376,476
OAMC Prescription Services	\$111,461
AIDS Pharmaceutical Assistance(Local)	\$2,373
Oral Health Care	\$158,177
Non-medical Case Management	\$30,000
Transportation	\$71,287
TOTAL	\$749,774

III. CLINICAL QUALITY MANAGEMENT (CQM) PROGRAM

Donna Yutzy met with the transition team on Wednesday May 25th, 9 am until noon at the Learning and Research Center (LRC) at 2800 Spirit of Texas Dr. Transition team members are working in two committees, one to address case management standards of care, and the

other is working on standardized forms. The goal is to have draft documents completed by late July.

IV. CLIENT COMPLAINTS

None

VII. IMPORTANT DATE(S) TO REMEMBER

<u>DATE</u>	<u>EVENT</u>
June 13-15, 2011	2011 Street Outreach Workers Conference
June 6, 2011	HIV Community Planning – Community Forum
June 20-21, 2011	Texas Ryan White All-Parts Meeting
June 27, 2011	National HIV Testing Day
Aug. 14-17, 2011	National HIV Prevention Conference

VIII. HRSA/HAB INFORMATION/RESOURCES

A. 30 Years of AIDS - Live Video Chat and Webinar

The U.S. Department of Health and Human Services Office of HIV/AIDS Policy is sponsoring two events in June to commemorate 30 years since the first reports of AIDS (June 5) and National HIV Testing Day (June 27):

- On June 1, Jeff Crowley, Director of the White House Office of National AIDS Policy, will participate in a live video chat at 2:00 p.m. (CDT). Participants may [submit questions on WhiteHouse.gov](#) before and during the chat. You can watch the chat on the [AIDS.gov homepage](#).
- On June 15, [AIDS.gov](#) will host a webinar/conference call on “The State and Future of HIV/AIDS” at 2:00 p.m. (CDT). Speakers will include senior Federal HIV/AIDS leaders, and participants will have an opportunity to ask questions.

Please visit [AIDS.gov 30 Years of AIDS page](#) for information on other events and activities, including NIH’s Dr. Anthony Fauci’s talk on “[Thirty Years of AIDS: A Personal Journey](#)” and visit the 30 Years of AIDS online community.

Attachment 1
FY2012
Comprehensive Plan Instructions