

**Sacramento County
Department of Health Services
HIV Health Services Planning Council**
www.sacramento-tga.com

Meeting Agenda

October 25, 2023, 10:00 AM – 12:00 PM

Meeting Location –

**4600 Broadway, Sacramento, CA 95820
2nd Floor Conference/Community Room 2020**

Facilitator: Richard Benavidez, Council Chair

Scribe: Angelina Olweny, Council Staff

Meeting Invitees:

- HIV Health Services Planning Council Members
- Open to the Public

Public Comment: This provides opportunities for the public to address the Council as a whole in order to listen to opinions regarding matters within the jurisdiction of the Council during Regular meetings and regarding items on the Agenda at all other meetings. Public Comment time limit is three (3) minutes.

***Action Items**

Topic	Presenter	Start Time and Length
Welcome, Introductions, & Housekeeping	Benavidez	10:00 am
Announcements	All	As Needed
Public Comments-Agenda Items 3 Minute Time Limit	All	
October Agenda*	Benavidez	
Minutes of September 2023*	Benavidez	

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State Office of AIDS October 2023 Update	Pulupa	As Needed
Presentation: LGBT Center	Gray	
CPG/HIV/STI Prevention Updates	All	
Recipient Report: <ul style="list-style-type: none"> ➤ FY23 August Part A Monthly Fiscal Report* ➤ FY23 August Part B Monthly Fiscal Report ➤ SOA Ending the HIV Epidemic Update ➤ HRSA Ending the Epidemic Update ➤ FY23 Q2 Recipient Report 	Gossett	
Committee/Work Group Updates <ul style="list-style-type: none"> ➤ Administrative Assessment Committee <ul style="list-style-type: none"> ➤ Next Meeting Thursday, November 16, 2023 ➤ Affected Communities Committee <ul style="list-style-type: none"> ➤ Community Presentations ➤ Reflectiveness ➤ Priorities and Allocations <ul style="list-style-type: none"> ➤ FY23 Reallocation* ➤ Executive Committee ➤ Quality Advisory Committee ➤ Needs Assessment Committee ➤ AdHoc WorkGroup ➤ Governance 	Willet Zach B. Bradley-Rowe Benavidez Kendricks-Clark Miranda Basler Ungeheuer	
Binder Updates	Caravella	
Public Comments-Non-Agenda Items	All	
Technical Assistance	Benavidez	

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Adjournment	Benavidez	12:00 pm
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Attachments:

- Minutes of September 2023*
- October 2023 OA Voice Update
- FY23 August Part A Monthly Fiscal Report*
- FY23 August Part B Monthly Fiscal Report
- FY23 Q2 Recipient Report
- FY23 Reallocation*

NEXT MEETING: December 13, 2023
January 24, 2024
February 28, 2024

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HIV HEALTH SERVICES PLANNING COUNCIL

Meeting Minutes

September 27, 2023, 10:00 a.m. to 12:00 p.m.

Facilitator: Richard Benavidez, Council Chair

Scribe: Angelina Olweny, Council Staff

Council Member Attendees:

Chelle Gossett, David Contreras, Dennis Poupart, Jake Bradley-Rowe, Kaye Pulupa, Kelly Gluckman, Keshia Lynch, Kristina Kendricks-Clark, Lenore Gotelli, Melissa Willet, Melody Law, Richard Benavidez, Ronnie Miranda, Steven Austin, Zach Basler, Troy Stermer, Tracy Thomas

Members Excused: Yingjia Huang, Michael Ungeheuer, Minerva Reid, Judy Vang, Beth Valentine, Shy Brown

Absent: Josh Kooman

Guests: Michelle Monroe, Brad Bartholomai, Veronica Franco, Mylo James, Iyvan Carrier, Jazmin Gonzalez-Lucero

County Staff: Danielle Caravella, Paula Gammell

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Topic	Minutes
Welcome, Introductions and, Announcements	<p>Meeting and introductions started at 10:06AM</p> <p>The next HIV Community Conversation is on October 12 at 6:00 p.m. at the Sacramento LGBT Center. It will focus on the Latinx Community. Angelita Rivera, who worked at Harm Reduction Services from 2010-2018 and was the Vice Chair of the HIV Planning Council for many years passed away. She did a lot of volunteer work in the community around HIV prevention and care. Her funeral will be held in San Francisco.</p> <p>September 27 is National Gay Men HIV Awareness Day.</p> <p>Richard Benavidez stated that the conference on HIV and Aging had informative workshops. NorCal AIDS cycle distributed funds raised to benefit community-based organizations. \$80,000 was awarded to sixteen beneficiaries.</p> <p>Richard Benavidez reminded attendees that the general public who attend Council meetings can comment on agenda items.</p>
Public Comments- Action Items	No public comments.
Agenda Review* Minutes Review*	<p>The September agenda was presented for review and approval. Ronnie Miranda motioned to accept the agenda and Dennis Poupart seconded the motion. Richard Benavidez stated that a presentation on the Gender Health Program from One Community Health should be included as an agenda item. Dennis Poupart motioned to accept the agenda with the changes discussed and Lenore Gotelli seconded the motion. The motion passed with a majority. See vote sheet for details.</p> <p>The August minutes were presented for review and approval. Ronnie Miranda motioned to accept the minutes as presented and Kristina Kendricks-Clark seconded the motion. The following edits were discussed.</p> <p>Richard Benavidez highlighted that the facilitator should be documented as Council Chair not committee chair. An edit was recommended in the announcements section where it read "limit</p>

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	<p>public conversation” to say “limit side conversations”.</p> <p>In the summary of the May minutes, it should read “in a bullet point document” not “bulleted” for clarity.</p> <p>On Page 3 first paragraph should read a “fully funded telehealth” program.</p> <p>On page 4 under the summary of the HIV presentation, it should include the phrase “continued improvement of anti-retroviral drugs in the nineties to the present”.</p> <p>The statement on the CPG should read Richard Benavidez gave an overview “to” the Planning Council.</p> <p>In the SOA Ending the HIV Epidemic Update, it should read the CPG has an in-person meeting and will be presenting a plan. The statement “this plan has been mandated by HRSA” should be removed.</p> <p>Under the PAC Overview section, the statement should read members stated their “conflicts of interest”. The minutes were edited to reflect the correct carryover amount of \$183,033.</p>
<p>OA Voice September 2023 Update</p>	<p>September 18 is National HIV/AIDS and Aging Awareness Day.</p> <p>The links for information on COVID-19 and Mpox were linked in the September issue of the OA Voice.</p> <p>The CDC has announced that California has received a Part A Supplemental PrEP Award in the amount of \$375,000. This grant is aimed at improving social marketing and PrEP navigation training.</p> <p>COVID at Home testing is going to be made available. Four tests will be offered per household for free. Th new COVID-19 vaccine will be made available at OCH as soon as they receive it. The new COVID 19 vaccine is available at Safeway, Walgreens and UC Davis.</p>
<p>Presentation: OCH Gender Health Program</p>	<p>Representatives from One Community Health gave a presentation on Transgender and Non-binary identities in Healthcare Access.</p> <p>The presentation by Iyvan Carrier highlighted challenges faced by the LGBTQIA+ community when it comes to accessing comprehensive healthcare services. Other related challenges faced</p>

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	<p>by the LGBTQIA+ community include the cost associated with receiving care and discrimination. The presentation by Mylo James focused on the Gender Health Program at One Community Health.</p>
<p>CPG/HIV/STI Prevention Updates</p>	<p>The CPG will be having an HIV and Aging Committee meeting. An info graphic has been released on comorbidities relevant to people aging with HIV that is provider and consumer based. 54% of the HIV positive population is aged 50 and above. By 2030 70% of the HIV+ population will be aged 50 and above. The County HIV/STI prevention and surveillance program are working on a CQI project with the state.</p>
<p>FY23 July Part A Monthly Fiscal Report*</p> <p>FY23 July Part B Monthly Fiscal Report</p> <p>SOA Ending the HIV Epidemic Update</p> <p>HRSA Ending the</p>	<p>Chelle Gossett presented the FY23 Part A July Monthly Report was presented for review and approval. Expenditures should be at 41.7% through July 31. The current TGA spending for El Dorado County is at 35.3% and 40.6% for Placer County. The current TGA spending for Sacramento County is at 33.9%. The overall expenditure for the Sacramento Transitional Grant Area (TGA) is 34.37%. Zach Basler motioned to accept the Part A July Monthly Report as presented and Jake Bradley-Rowe seconded the motion. The motion passed by a majority.</p> <p>A copy of the FY23 Part B July Monthly Fiscal Report was presented for informational purposes. Expenditures should be at 33% through July 31. Yolo County spent 33.8% of their allocations. Sacramento County spent 32.8%. The overall expenditure was 32.88% for the Transitional Grant Area (TGA).</p> <p>The State Office of AIDS conducted a site visit at the Sexual Health Clinic.</p> <p>HRSA Ending Epidemic- The FY23 Part A carryover request was submitted and approved.</p> <p>The Part A non-compete application is due on October 2nd.</p>

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Epidemic	<p>A question was posed to the Council regarding whether to separate the carryover and reallocation contract budget amendments or combine both. The consensus was to combine them both in one contract budget amendment.</p> <p>There will no longer be a waiver for any Part A unspent funding that is over 5%. It is important to have unspent funds below 5% to avoid penalties.</p>
<p>Committee/Work Group Updates</p> <p>Administrative Assessment Committee</p> <p>Affected Communities Committee</p> <p>Reflectiveness</p> <p>Priorities and Allocations Committee FY24 Allocations*</p>	<p>The next meeting is on November 16, 2023.</p> <p>The Community Conversation on HIV and Aging was successful. The information presented was relevant given that a Conference on HIV and Aging had been held recently in Sacramento. The next community conversation presentation will be held on October 12 focusing on HIV in the Latinx Community.</p> <p>Reflectiveness is at 38.5%. The Council is looking to fill the Native American seat and for an individual from the Trans Community to be a part of the Council.</p> <p>The recommendations for the FY24 Allocations were approved by the Priorities and Allocation Committee and the Executive Committee. The request for funding for FY24 can be no more than 5% more than the FY23 award. The recommendations from PAC looked at which service categories needed additional funding from carryover and reallocation in FY23 and requested the 5% increase in those categories. The breakdown of the distribution of additional funding is as follows \$20,000 for the Rural Communities, \$12,750 for Health Insurance Premiums, \$50,000 for Medical Case Management, \$40,000 for Non-Medical, \$27,775 for Mental Health, \$17,000 for Medical Nutritional Therapy. Lenore Gotelli motioned to accept the FY24 Allocations and Melissa Willett seconded the motion. The motion was voted on line by line and passed with a majority.</p>

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<p>Quality Advisory Committee</p> <p>Needs Assessment Committee</p> <p>Executive Committee</p> <p>Ad Hoc Work Group</p> <p>Governance Council Overview*</p>	<p>See vote sheet for details.</p> <p>There are no updates as the committee did not meet due to lack of quorum. The next meeting is in December</p> <p>There are no updates as the committee did not meet due to lack of quorum. The next meeting is in December.</p> <p>The Executive Committee voted to designate \$4,000 of the Council budget for FY24 to the development of a new website.</p> <p>The AdHoc meeting focused on having a new user-friendly Sacramento TGA Website. The policies and procedures have yet to be determined on how to maintain the new website.</p> <p>The Council Overview was presented for review and approval. The Prevention Committee was removed from the current Council Overview. Ronnie Miranda motioned to accept the Council Overview and Zach Basler seconded the motion. The motioned passed with a majority.</p>
<p>Meeting Extension</p>	<p>Council members voted to extend the meeting by 30 minutes so that Kelly Gluckman could give a presentation on an example of an interactive Sacramento TGA Website. Richard Benavidez also motioned that the Council vote on the allocation of \$4,000 of the Council budget for FY24 to the development of the website.</p> <p>Meeting Extension - Ronnie Miranda motioned to extend the meeting by 30 minutes and Zach Basler seconded the motion. The motion passed with a majority.</p> <p>Vote on the funding for a potential new website: Zach Basler motioned to approve the allocation of \$4,000 of the Council budget for the FY24 to the development of a new website</p>

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	and Lenore Gotelli seconded the motion. The motion passed with a majority. See vote sheet for details.
Binder Update	The binder update will include the Council Overview that was voted on today.
Public Comments Non-Agenda Items	N/A
Tech Assistance	For technical assistance, reach out to Richard Benavidez.
Adjournment	12:19 PM

- Community
- Awareness
- Strategic Plan
- Updates
- Strategy A
- Strategy B
- Strategy J
- Strategy K
- Strategy M

This newsletter is currently organized to align with Strategies from the *Laying a Foundation for Getting to Zero: California's Integrated HIV Surveillance, Prevention, and Care Plan* (Integrated Plan). The Integrated Plan is available on the Office of AIDS' (OA) website.

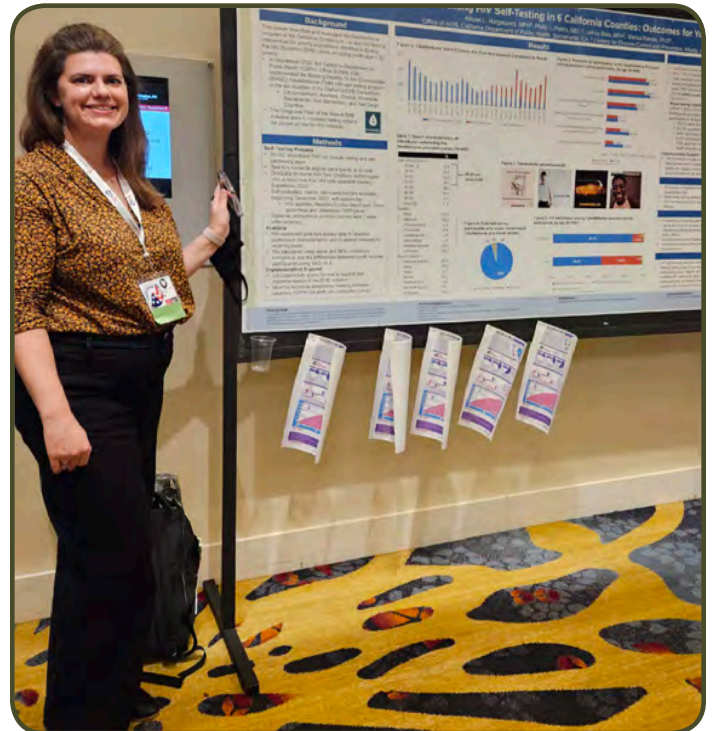
STAFF HIGHLIGHT

Allison Hargreaves (she/her), Research Scientist II on OA's Division Team, recently attended the US Conference on HIV/AIDS (USCHA) in Washington, D.C, from September 6-9. The conference theme was "A Love Letter to Black Women", and brought together community members, activists, and public health workers engaged in HIV work. Allison presented a poster entitled "HIV Self-Testing in 6 California Counties): Outcomes for Youth", which describes the Building Healthy Online Communities TakeMeHome program implementation in the California Ending the HIV Epidemic Consortium, and its ability to reach young participants. A virtual copy of her poster is now available.

Alongside the poster, Allison also highlighted an infographic previously published by OA describing TakeMeHome by bringing handouts for conference attendees.

On September 18th and 19th, the **Collaboration in Care Conference: Improving HIV and Aging Services**, took place in Sacramento, California.

The conference brought together a truly interdisciplinary audience, all with the goal of providing better care for people aging with HIV. Attendees were from HIV and Aging services across the Western U.S. and included keynote speaker Harold J. Phillips, Director of the White House Office of National AIDS Policy and OA-



alumnus, Keshia Lynch, who is now the HIV Program Director at One Community Health.

Over 180 people with expertise and/or lived experience in the field of HIV and Aging were able to come together and build their knowledge, develop their skills, and share best practices. Although the conference content only included a fraction of high-impact topics relevant to HIV and Aging service providers, attendees were looking forward to building on this conference with more learning opportunities in the future.

Phil Peters (he/him), OA's Medical Officer, provided a review of OA's activities related to



Photo Credit: Keshia Lynch



Photo Credit: Elena Rosenberg-Carlson

aging at the conference including an overview of Project Cornerstone, a demonstration project developed to address the comprehensive needs for people living with HIV over 50. [More information on Project Cornerstone](#) can be found on OA's webpage.

A [more detailed summary of the Collaboration in Care Conference](#) is available on CHIPTS website for National HIV and Aging Awareness Day.

COMMUNITY PARTNER SPOTLIGHT

California Planning Group (CPG) – Fall Meeting Announcement

The CPG and OA will be hosting the Fall In-Person CPG Meeting from November 13 – 15 in Sacramento. On November 13, we will host a CPG Leadership Academy, which focuses on skills and capacity building for our current CPG members only. A public comment period will be held on November 14 and 15.

Since the early 1980's, many advocacy efforts were made to protect the rights of people living

with HIV (PLWH). In 1983, thousands of people marched in the AIDS Candlelight Vigil in San Francisco and New York. This was the first public demonstration of people with AIDS, and it raised awareness of the growing epidemic. It was followed by the passing of the first US congressional bill that included funding for AIDS research and treatment in that same year. Advocacy in the early days of the epidemic paved the way for increased services and resources for PLWH and communities most impacted by HIV today. However, challenges with basic human rights still persist.

In recent years, a record number of anti-LGBTQ laws have been enacted that threaten the health and safety of LBGQT people and families. Abortion laws have also been enacted across the nation as a result of the Supreme Court's decision to overturn Roe v. Wade. These interconnecting issues – along with many important racial health equity issues – directly impact the health and wellbeing of the HIV community. As such, this meeting's theme is focused on advocacy and community mobilization and organization. It will feature community-led and state-led presentations on meaningful community engagement. It will also spotlight grassroots work on reaching communities most impacted by HIV as well as

programs focused on community engagement, reducing stigma, and mobilizing resources.

CPG and OA welcome the participation and input of the general public. We highly encourage you to join us at the fall meeting and learn about how we can bring our communities together to advocate for the rights of PLWH and their families!

For more information, please visit the [CPG website](#).

HIV AWARENESS

October 15 is National Latinx HIV/AIDS Awareness Day (NLAAD)

NLAAD is observed to bring awareness to the impact of HIV/AIDS on the Latinx population. This day promotes HIV testing, prevention and treatment methods, and education in Latinx communities.

ENDING THE EPIDEMICS STRATEGIC PLAN OA/STD

Implementation of the *Ending the Epidemics Strategic Plan*, which replaces our *Laying a Foundation for Getting to Zero: California's Integrated HIV Surveillance, Prevention, and Care Plan* (Integrated Plan), is continuing.

The California Department of Public Health (CDPH), OA, and the Sexually Transmitted Disease Control Branch (STDCB) introduced an *Implementation Blueprint* to the *Ending the Epidemics Strategic Plan* at an informational webinar on August 31st. The webinar was for HIV/STI/HCV Stakeholders throughout California.

The *Implementation Blueprint* and a recording

of the August 31st webinar can be found on [Facente Consulting's webpage](https://facenteconsulting.com/cdph-technical-assistance-request-portal/) at <https://facenteconsulting.com/cdph-technical-assistance-request-portal/>.

This webpage also allows you to request any technical assistance regarding the *Ending the Epidemics Strategic Plan*.

Thank you for all you do to end the syndemic of HIV, STIs and HCV in California!

GENERAL UPDATES

> COVID-19

OA is committed to providing updated information related to COVID-19. We have disseminated a number of documents in an effort to keep our clients and stakeholders informed. Please refer to our [OA website](#) to stay informed.

> Mpox

OA is committed to providing updated information related to mpox. We have partnered with the Division of Communicable Disease Control (DCDC), a program within the Center of Infectious Diseases and have disseminated a number of documents in an effort to keep our clients and stakeholders informed. Please refer to the [DCDC website](#) to stay informed.

[Mpox digital assets](#) are available for LHJs and CBOs.

> Racial Justice and Health Equity

The Racial & Health Equity (RHE) workgroup aims to gain insight and understanding of racial and health equity efforts throughout CDPH and take next steps towards advancing RHE in our work. The workgroup has formed subcommittees to address community stakeholder engagement challenges, improve OA policy and practices to

support RHE and increasing OA knowledge and attitude on RHE among leadership and staff.

➤ HIV/STD/HCV Integration

Now that the Emergency Declaration has ended and the COVID-19 response is winding down, we are reinitiating our integration discussions and moving forward with the necessary steps to integrate our HIV, STI, and HCV programs into a single new Division. We will continue to keep you apprised on our journey!

➤ Ending the HIV Epidemic (EHE)

The U.S. Department of Housing and Urban Development (HUD) has announced \$50 million in competitive funding for the **Housing Opportunities for Persons with AIDS (HOPWA): Housing Interventions (HINT) to End the HIV Epidemic** program. Achieving and maintaining stable housing can be a powerful structural intervention in ending the HIV epidemic.

HUD expects to make approximately 20 awards nationally. County and city governments, as well as non-profit organizations, may apply. The funding announcement is posted on the [Grants.gov](https://www.hud.gov/grants) webpage. Applications are due **January 31, 2024**.

HUD is seeking projects with exemplary and innovative qualities, including the incorporation of Housing First principles, community-level coordination, data collection with an emphasis on stable housing and positive health outcomes, the use of cultural humility in providing housing and services, and a systemic approach to advance equity in underserved communities that can serve as a national place-based model. Selected communities will implement new projects that align with initiatives to end the HIV epidemic and elevate housing as an effective structural intervention in ending the epidemic.

HUD will conduct a pre-application webcast for anyone interested in applying. More information

on the webcast will be provided through the [HUD.gov HOPWA mailing list](https://www.hud.gov/hopwa). To sign up for the mailing list, please visit the [HUD.gov HOPWA mailing list subscription page](https://www.hud.gov/hopwa).

STRATEGY A

Improve Pre-Exposure Prophylaxis (PrEP) Utilization:

➤ PrEP-Assistance Program (AP)

As of September 27, 2023, there are 204 PrEP-AP enrollment sites and 189 clinical provider sites that currently make up the PrEP-AP Provider network.

A [comprehensive list of the PrEP-AP Provider Network](https://cdphdata.maps.arcgis.com/apps/webappviewer/index.html?id=6878d3a1c9724418aebfea96878cd5b2) can be found at <https://cdphdata.maps.arcgis.com/apps/webappviewer/index.html?id=6878d3a1c9724418aebfea96878cd5b2>.

[Data on active PrEP-AP clients](#) can be found in the three tables displayed on page 5 of this newsletter.

STRATEGY B

Increase and Improve HIV Testing:

OA continues to implement its Building Healthy Online Communities (BHOC) self-testing program to allow for rapid OraQuick test orders in all jurisdictions in California.

TAKEMEHOME



The program, [TakeMeHome](https://takemehome.org) (<https://takemehome.org>), is advertised on gay dating apps, where users see an ad for home testing and are offered a free HIV-home test kit.

Active PrEP-AP Clients by Age and Insurance Coverage:

Current Age	PrEP-AP Only		PrEP-AP With Medi-Cal		PrEP-AP With Medicare		PrEP-AP With Private Insurance		TOTAL	
	N	%	N	%	N	%	N	%	N	%
18 - 24	336	9%	---	---	---	---	35	1%	371	10%
25 - 34	1,251	35%	1	0%	1	0%	213	6%	1,466	41%
35 - 44	860	24%	---	---	3	0%	166	5%	1,029	29%
45 - 64	394	11%	1	0%	20	1%	94	3%	509	14%
65+	19	1%	---	---	198	5%	11	0%	228	6%
TOTAL	2,860	79%	2	0%	222	6%	519	14%	3,603	100%

Active PrEP-AP Clients by Age and Race/Ethnicity:

Current Age	Latinx		American Indian or Alaskan Native		Asian		Black or African American		Native Hawaiian/ Pacific Islander		White		More Than One Race Reported		Decline to Provide		TOTAL	
	N	%	N	%	N	%	N	%	N	%	N	%	N	%	N	%	N	%
18 - 24	216	6%	---	---	41	1%	15	0%	2	0%	65	2%	1	0%	31	1%	371	10%
25 - 34	873	24%	2	0%	134	4%	90	2%	7	0%	277	8%	8	0%	75	2%	1,466	41%
35 - 44	629	17%	5	0%	97	3%	40	1%	5	0%	199	6%	8	0%	46	1%	1,029	29%
45 - 64	298	8%	---	---	41	1%	15	0%	2	0%	134	4%	1	0%	18	0%	509	14%
65+	21	1%	---	---	3	0%	3	0%	---	---	193	5%	---	---	8	0%	228	6%
TOTAL	2,037	57%	7	0%	316	9%	163	5%	16	0%	868	24%	18	0%	178	5%	3,603	100%

Active PrEP-AP Clients by Gender and Race/Ethnicity:

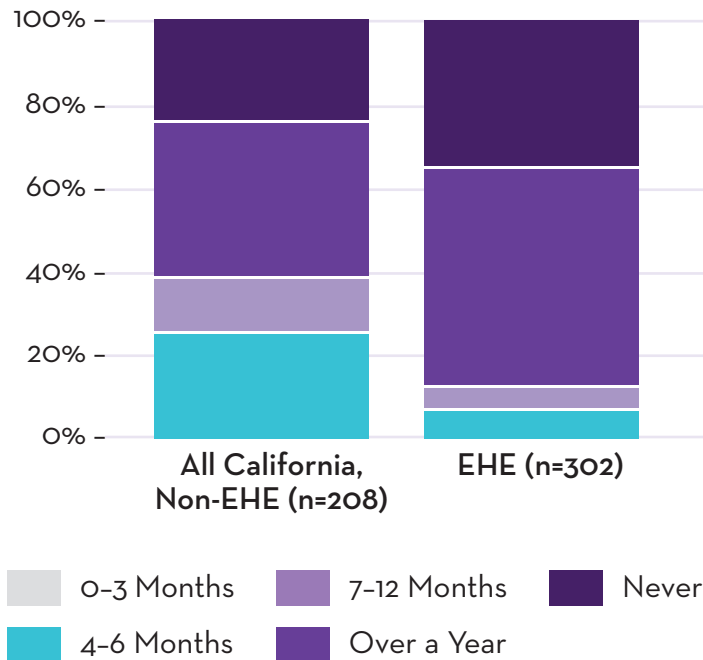
Gender	Latinx		American Indian or Alaskan Native		Asian		Black or African American		Native Hawaiian/ Pacific Islander		White		More Than One Race Reported		Decline to Provide		TOTAL	
	N	%	N	%	N	%	N	%	N	%	N	%	N	%	N	%	N	%
Female	77	2%	---	---	6	0%	8	0%	1	0%	15	0%	---	---	8	0%	115	3%
Male	1,748	49%	6	0%	288	8%	148	4%	15	0%	825	23%	17	0%	152	4%	3,199	89%
Trans	186	5%	---	---	18	0%	6	0%	---	---	16	0%	---	---	6	0%	232	6%
Unknown	26	1%	1	0%	4	0%	1	0%	---	---	12	0%	1	0%	12	0%	57	2%
TOTAL	2,037	57%	7	0%	316	9%	163	5%	16	0%	868	25%	18	0%	178	5%	3,603	100%

All PrEP-AP charts prepared by: ADAP Fiscal Forecasting Evaluation and Monitoring (AFFEM) Section, ADAP and Care Evaluation and Informatics Branch, Office of AIDS. Client was eligible for PrEP-AP as of run date: 09/30/2023 at 12:01:08 AM
Data source: ADAP Enrollment System. Site assignments are based on the site that submitted the most recent application.

In August, 208 individuals in 32 counties ordered self-test kits, with 170 (81.7%) individuals ordering 2 tests. Additionally, OA's existing TakeMeHome Program continues in the six California Consortium Phase I Ending the HIV Epidemic in America counties. In the first 36 months, between September 1, 2020, and August 31, 2023, 6993 tests have been distributed. This month, mail-in lab tests (including dried blood spot tests for HIV, syphilis, and Hepatitis C, as well as 3-site tests for gonorrhea and chlamydia) accounted for 254 (84.1%) of the 302 total tests distributed in EHE counties. This month, mail-in lab tests (including dried blood spot tests for HIV, syphilis, and Hepatitis C, as well as 3-site tests for gonorrhea and chlamydia) accounted for 83 (86.9%) of the 146 total tests distributed in EHE counties.

Additional Key Characteristics	EHE	All California, Non-EHE
Of those sharing their gender, were cisgender men	46.8%	63.6%
Of those sharing their race or ethnicity, identify as Hispanic or Latinx	39.0%	37.4%
Were 17-29 years old	52.7%	43.3%
Of those sharing their number of sex partners, reported 3 or more in the past year	45.5%	54.8%

HIV Test History Among Individuals Who Ordered TakeMeHome Kits, August 2023



Since September 2020, 758 test kit recipients have completed the anonymous follow up survey from EHE counties; there have been 190 responses from the California expansion since January 2023. Highlights from the survey results include:

	EHE	All California, Non-EHE
Would recommend TakeMeHome to a friend	94.4%	94.2%
Identify as a man who has sex with other men	64.9%	68.0%
Reported having been diagnosed with an STI in the past year	9.0%	7.8%

STRATEGY J

Increase Rates of Insurance/ Benefits Coverage for PLWH or on PrEP:

As of September 27, 2023, the number of ADAP clients enrolled in each respective ADAP Insurance Assistance Program are shown in the chart at the bottom of this page.

STRATEGY K

Increase and Improve HIV Prevention and Support Services for People Who Use Drugs:

➤ Research: Estimated Reductions in Opioid Overdose Deaths With Sustainment of Public Health Interventions in Four U.S. States

A study led by Research Triangle Institute, International has found that a substantial scale-

up of medication for opioid use disorder (MOUD) initiation and retention, along with increased naloxone distribution, is crucial for reducing overdose deaths. The study also highlighted that if the scale of interventions is reduced, opioid overdose deaths are likely to increase again.

➤ Impact: Harm Reduction Programs and Community-Based Naloxone Distribution

The Naloxone Distribution Project (NDP) is administered by the Department of Health Care Services and aims to reduce overdose deaths in California through the provision of free naloxone. A [September 2023 report](#) shows that harm reduction programs received less than one-third of the over 3,000,000 naloxone doses yet accounted for 54% of the NDPs reported overdose reversals.

Get free naloxone with the [NDP application](#).

(continued on page 8)

ADAP Insurance Assistance Program	Number of Clients Enrolled	Percentage Change from August
Employer Based Health Insurance Premium Payment (EB-HIPP) Program	501	+ 0.80%
Office of AIDS Health Insurance Premium Payment (OA-HIPP) Program	5,329	- 0.41%
Medicare Part D Premium Payment (MDPP) Program	2,079	N/A*
Total	7,909	N/A*

Source: ADAP Enrollment System

*Note: In January 2023, the Medicare Part D Premium Payment (MDPP) program was changed to the Medicare Premium Payment Program (MPPP). The new program name has been used in client data for new enrollments and re-enrollments. However, since then, the data reported here only reflected clients enrolled prior to January 2023 as MDPP clients. This data has been corrected to reflect MPPP and MDPP clients. Due to the data correction, the percentage change from August has been omitted.

STRATEGY M

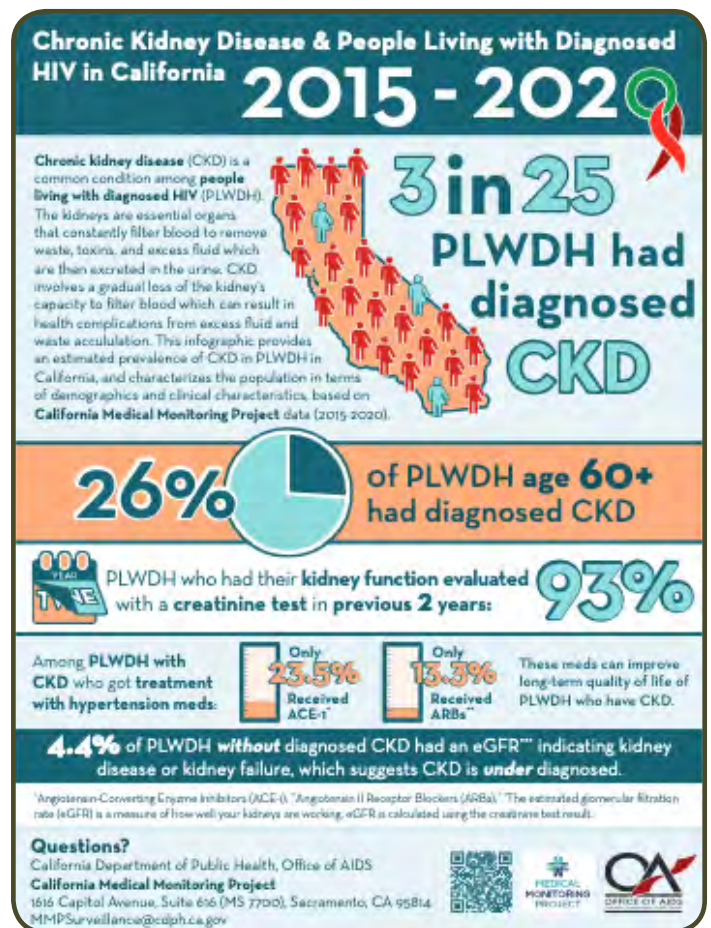
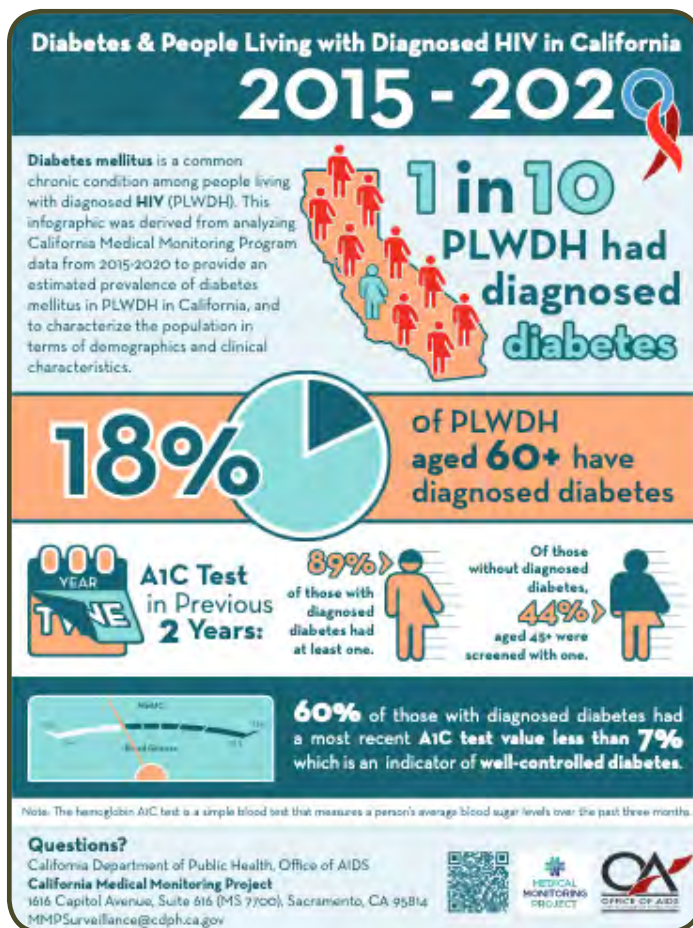
Improve Usability of Collected Data:

OA has published two new infographics on diabetes mellitus and chronic kidney disease (CKD) using California Medical Monitoring Project data (2015-2020).

The diabetes infographic provides an estimated prevalence of diabetes mellitus in people living with diagnosed HIV (PLWDH) in California and characterizes the population in terms of demographics and clinical characteristics.

Chronic kidney disease involves a gradual loss of the kidney's capacity to filter blood which can result in health complications from excess fluid and waste accumulation. The CKD infographic provides an estimated prevalence of CKD in PLWDH in California and also characterizes the population in terms of demographics and clinical characteristics. Both infographics summarize best practices for screening and treatment and highlight opportunities to improve care for these two important chronic illnesses among PLWDH.

For questions regarding this issue of *The OA Voice*, please send an e-mail to angelique.skinner@cdph.ca.gov.



Part A Only

EL DORADO COUNTY - August 2023	Approved Budget	Current Month	Cumulative Expenses	% Shade	Percentage Used	Remaining Balance
Service Category						
Ambulatory/Outpatient Care	\$1,568	\$0	\$0		0.0%	\$1,568
Oral Health	\$5,285	\$1,580	\$2,070		39.2%	\$3,215
Health Insurance Premium & Cost Sharing Asst.	\$1,955	\$61	\$367		18.8%	\$1,588
Mental Health Services	\$14,131	\$0	\$0		0.0%	\$14,131
Medical Case Management	\$133,642	\$11,415	\$63,236		47.3%	\$70,406
Medical Transportation Services	\$9,284	\$1,348	\$5,830		62.8%	\$3,454
Emergency Financial Assistance	\$30,750	\$3,867	\$16,145		52.5%	\$14,605
Sub-Total El Dorado Counties	\$196,615	\$18,269	\$87,648		44.6%	\$108,967

PLACER COUNTY - August 2023	Approved Budget	Current Month	Cumulative Expenses	% Shade	Percentage Used	Remaining Balance
Service Category						
Ambulatory/Outpatient Care	\$1,540	\$0	\$0		0.0%	\$1,540
Oral Health	\$2,530	\$0	\$0		0.0%	\$2,530
Health Insurance Premium & Cost Sharing Asst.	\$115	\$0	\$323		281.1%	-\$208
Mental Health Services	\$6,925	\$0	\$0		0.0%	\$6,925
Medical Case Management	\$137,654	\$11,785	\$68,229		49.6%	\$69,425
Medical Transportation Services	\$20,891	\$1,568	\$8,503		40.7%	\$12,388
Emergency Financial Assistance	\$30,000	\$3,744	\$21,355		71.2%	\$8,645
Sub-Total Placer County	\$199,655	\$17,097	\$98,411		49.3%	\$101,244

Priority Number

SACRAMENTO COUNTY - August 2023		Approved Budget	Current Month	Cumulative Expenses	% Shade	Percentage Used	Remaining Balance
1	Ambulatory/Outpatient Care	\$465,341	\$27,439	\$186,100		40.0%	\$279,241
	SS: Ambulatory/Outpatient Medical Care	\$405,903	\$27,439	\$162,154		39.9%	\$243,749
	SS: Vendor paid viral/load resistance lab test	\$59,438	\$0	\$23,946		40.3%	\$35,492
2	ADAP/Prescription Medications						
3	Health Insurance Premium & Cost Sharing Asst.	\$7,154	\$0	\$2,877		40.2%	\$4,277
4	Oral Health	\$275,801	\$0	\$51,948		18.8%	\$223,853
5	Medical Case Management	\$1,040,785	\$77,025	\$464,670		44.6%	\$576,115
	SS: MAI	\$188,634	\$14,137	\$107,755		57.1%	\$80,879
	SS: Office Based Services	\$417,094	\$35,528	\$193,949		46.5%	\$223,145
	SS: Field/In-Home Services	\$412,375	\$26,603	\$160,914		39.0%	\$251,461
	SS: Pediatric Treatment Adherence	\$1,070	\$129	\$418		39.0%	\$652
	SS: Case Mgmt Child Care	\$21,612	\$628	\$1,634		7.6%	\$19,978
6	Case Management (Non-Medical)	\$61,504	\$4,502	\$32,279		52.5%	\$29,225
7	Food Bank/Home Delivered Meals	\$34,654	\$2,137	\$8,042		23.2%	\$26,612
8	Mental Health Services	\$441,683	\$35,159	\$230,468		52.2%	\$211,215
9	Psychosocial Support						
10	Medical Transportation Services	\$80,487	\$731	\$31,983		39.7%	\$48,504
11	Substance Abuse Services - Outpatient	\$188,815	\$0	\$55,553		29.4%	\$133,262
12	Substance Abuse Services - Residential	\$65,562	\$0	\$0		0.0%	\$65,562
13	Housing Assistance	\$24,015	\$0	\$9,620		40.1%	\$14,396
14	Child Care Services	\$22,154	\$851	\$4,947		22.3%	\$17,207
15	Emergency Financial Assistance	\$22,543	\$591	\$2,451		10.9%	\$20,092
16	Medical Nutritional Therapy	\$12,374	\$1,060	\$9,406		76.0%	\$2,968
17	Health Education/Risk Reduction						
18	Outreach Services						
19	Outreach Services MAI						
20	Linguistic Services						
21	Home & Community Based Health Services						
22	Home Health Care						
23	Hospice						
24	Legal Services						
25	Permanency Planning						
26	Referral for Health Care and Support Services						
27	Rehabilitation Services						
28	Respite Care						
29	ADAP/Prescription Medications						
30	Early Intervention Services						
	Sub-Total Sacramento County	\$2,742,872	\$149,494	\$1,090,341		39.8%	\$1,652,531
	Sub-Total TGA Direct Service Expenditures	\$3,139,142	\$184,860	\$1,276,400		40.66%	\$1,862,742

Recipient - Grantee Admin	\$369,311	\$13,604	\$112,599		30.49%	\$256,712
Recipient - Quality Mgmt	\$184,654	\$5,586	\$48,727		26.39%	\$135,927
Grand- Total Direct Services, Recipient	\$3,693,107	\$204,050	\$1,437,726		38.93%	\$2,255,381

Missing Invoices
 March: Oral Health
 April: Oral Health
 May: Oral Health
 June: Oral Health
 July: Oral Health

 August: Oral Health, Labs, Housing, Transportation, Food, Substance Abuse - Outpatient

		August
Under 5%		0-44%
Within 5%		45-55%
Over 5%		56% - Over

TGA Direct Service Expenditures by \$ Source	Approved Budget	Current Month	Accumulative Expenditures	% Shade	% Used	Remaining Balance
Part A	\$2,950,508	\$170,723	\$1,168,645		39.61%	\$1,781,863
Part A MAI	\$188,634	\$14,137	\$107,755		57.12%	\$80,879

Total Part A: 75/25 Expenditure Requirement	Allocations	Current	Cumulative	% of Alloc.	% Current Expenditure	% Cumulative Expenditure
Core Services (Does not include MAI MCM)	\$2,548,664	\$151,386	\$1,027,491	86.4%	88.7%	87.9%
Support Services	\$401,844	\$19,337	\$141,153	13.6%	11.3%	12.1%

Part B Only

YOLO COUNTY - August 2023	Approved Budget	Current Month	Cumulative Expenses	% Shade	Percentage Used	Remaining Balance
Service Category						
Oral Health	\$7,500	\$0	\$2,540		33.9%	\$4,960
Medical Case Management	\$100,000	\$6,337	\$41,293		41.3%	\$58,707
Foodbank/Home Delivered Meals	\$10,000	\$439	\$5,066		50.7%	\$4,934
Medical Transportation Services	\$2,500	\$0	\$351		14.1%	\$2,149
Housing	\$1,000	\$0	\$0		0.0%	\$1,000
Emergency Financial Assistance	\$1,500	\$0	\$46		3.1%	\$1,454
Sub-Total YOLO County	\$122,500	\$6,776	\$49,297		40.2%	\$73,203

Priority Number

SACRAMENTO COUNTY - August 2023		Approved Budget	Current Month	Cumulative Expenses	% Shade	Percentage Used	Remaining Balance
1	Ambulatory/Outpatient Care	\$355,000	\$14,233	\$122,823		34.6%	\$232,177
	SS: Ambulatory/Outpatient Medical Care	\$355,000	\$14,233	\$122,823		34.6%	\$232,177
	SS: Vendor paid viral/load resistance lab test						
Part A Funded							
2	ADAP/Prescription Medications						
Not Funded at This Time							
3	Health Insurance Premium & Cost Sharing Asst.						
Part A Funded							
4	Oral Health	\$221,000	\$0	\$65,039		29.4%	\$155,961
5	Medical Case Management	\$59,311	\$5,739	\$31,907		53.8%	\$27,404
	SS: MAI						
	SS: Office Based Services	\$3,559	\$0	\$0		0.0%	\$3,559
	SS: Field/In-Home Services	\$55,753	\$5,739	\$31,907		57.2%	\$23,845
	SS: Pediatric Treatment Adherence						
	SS: Case Mgmt Child Care						
Part A Funded							
6	Case Management (Non-Medical)	\$86,000	\$3,575	\$33,831		39.3%	\$52,169
7	Food Bank/Home Delivered Meals	\$18,000	\$0	\$0		0.0%	\$18,000
8	Mental Health Services	\$98,460	\$9,328	\$47,500		48.2%	\$50,960
9	Psychosocial Support						
Not Funded at This Time							
10	Medical Transportation Services	\$111,200	\$15,206	\$57,923		52.1%	\$53,277
11	Substance Abuse Services - Outpatient						
Part A Funded							
12	Substance Abuse Services - Residential						
Part A Funded							
13	Housing Assistance						
Part A Funded							
14	Child Care Services						
Part A Funded							
15	Emergency Financial Assistance						
Part A Funded							
16	Medical Nutritional Therapy	\$3,450	\$0	\$3,390		98.3%	\$60
17	Health Education/Risk Reduction						
Not Funded at This Time							
18	Outreach Services	\$21,000	\$0	\$6,390		30.4%	\$14,610
19	Outreach Services MAI	\$37,192	\$2,151	\$12,574		33.8%	\$24,618
20	Linguistic Services						
Not Funded at This Time							
21	Home & Community Based Health Services						
Not Funded at This Time							
22	Home Health Care						
Not Funded at This Time							
23	Hospice						
Not Funded at This Time							
24	Legal Services						
Not Funded at This Time							
25	Permanency Planning						
Not Funded at This Time							
26	Referral for Health Care and Support Services						
Not Funded at This Time							
27	Rehabilitation Services						
Not Funded at This Time							
28	Respite Care						
Not Funded at This Time							
29	ADAP/Prescription Medications						
Not Funded at This Time							
30	Early Intervention Services						
Not Funded at This Time							
Sub-Total Sacramento County		\$1,010,613	\$50,231	\$381,378		37.7%	\$629,235
Sub-Total TGA Direct Service Expenditures		\$1,133,113	\$57,007	\$430,675		38.01%	\$702,439
Recipient - Grantee Admin		\$131,841	\$5,858	\$45,425		34.45%	\$86,416
Recipient - Quality Mgmt		\$63,853	\$1,650	\$18,222		28.54%	\$45,631
Grand- Total Direct Services, Recipient		\$1,328,807	\$64,516	\$494,322		37.20%	\$834,485

Missing Invoices
 August: Oral Health, Food, Transportation, Outreach

August	
Under 5%	0-36%
Within 5%	37-47%
Over 5%	48% - Over

Sacramento TGA



Recipient
FY23 2nd Quarter Narrative Report
March 1, 2023 – August 31, 2023

FY23 2nd QUARTER RECIPIENT REPORT

EXECUTIVE SUMMARY

The Sacramento Ryan White Program (encompassing Sacramento, Placer, El Dorado, and Yolo Counties) served 1,760 unduplicated clients during the first half of Fiscal Year 2023; compared to 1,978 in FY22. In FY23, the greatest numbers of Ryan White clients in the program are between the ages of 25-44 (35.63%), with the majority of individuals (87.67%) residing in Sacramento County as well.

Most notably, the program assisted 114 **new (never been served in the program) clients**. These are new clients in the program, which includes the counties of Placer, El Dorado, Sacramento, and Yolo. In FY22 the program served 135 new clients.

There is a disproportionate impact of HIV/AIDS among those identifying as African Americans in the program. Although African Americans make up only 7.5% of the programs' general population, they are 23.7% of the programs' HIV/AIDS Prevalence (people living with HIV/AIDS), and their representation in the Ryan White system of care is currently 23.64%. Of note is the representation of the caseload for those identifying as Hispanic/Latino(a) in the Ryan White system of care. For the first half of 2023, those identifying as Hispanic/Latino(a) accounted for 27.67% of the caseload, which is 3.97% higher than their HIV/AIDS prevalence of 23.70%. Thus, these two populations continue to be a priority target for outreach in the program, and current caseloads indicate the program has been successful in bringing and keeping these populations in care.

During the first six months of FY23, 70.97% (1,249 clients) of the Ryan White clients in the Sacramento Ryan White Program had income ranges between 0 to 138% of the Federal Poverty Level. This is a slight increase over the prior year of 70.27%.

Of the Ryan White clients served in the first six months of FY23, males are the primary gender group (84.6%) living with HIV/AIDS. Likewise, Men Having Sex with Men (MSM) is the most reported mode of transmission at 61.82%.

The Recipient continues to meet the various reporting requirements and deadlines set forth by the United States Health and Human Resources Administration (HRSA). The Recipient maintains a delicate balance in meeting the federal and state reporting requirements, assisting and contracting with providers, assisting with the Planning Council needs, and responding to inquiries from consumers.

Housing remains a constant struggle for clients, a 2023 article¹ from CNBC reports that an individual making \$75,000 a year in the greater Sacramento area, would have a maximum home budget of \$275,880 and that there are only 2.6% of listings available at that price margin. Another 2023 article² on housing from SFGate states that the Sacramento median home price is \$475,000, up 38% from 2019. The article explains that many people have moved from the Bay Area to Sacramento since the COVID-19 pandemic and "In 2020 alone, migration between San Francisco County and Sacramento County grew 70% from the previous year".

2nd QUARTER RECIPIENT REPORT for the Period of March 1, 2023 to August 31, 2023

Between the period of March 1, 2023 and August 31, 2023, the following major accomplishments occurred:

RECIPIENT ACTIVITIES:

HRSA PART A GRANT

- Submitted FY22 RSR report to HRSA
- Reflectiveness updates to HRSA
- Participated in monthly Part A Project Officer Conference Calls
- Reconciled and approve year-end invoices with subrecipients
- Reconciled and approve year-end Part A & Part A MAI claims
- Reconcile claim to various workbooks
- Prepared and submitted the FY22 Annual Progress Report, Allocations/Expenditures Report, SF424, Budget, Annual Administrative Expense Report, WICY Report, Part A and MAI Narrative Report and Service Category Plan
- Prepared and submitted FY22 Part A contract budget true-up amendments
- Prepare and submitted FY23 Provider contracts with first notice of award
- Prepare FY23 Provider budgets
- Prepare FY23 Exhibit A Scopes of Work for each service category in each contract
- Prepare Exhibit C budgets for each contract
- Prepare Board letter for funding
- Participated in Part A PTR Webinar
- Participated in Part A Reporting Requirements Recipient Training
- Reconcile and approve Q1 Part A & Part A MAI claims
- Prepared and submitted Ryan White Part A yearend report
- Prepared and submitted Consolidated List of Contracts (CLC)
- Prepared and submitted Allocations Report
- Prepared and submitted Final Fiscal Report (FFR)
- Prepared and submitted Carryover request to HRSA
- Completed and distributed FY23 Q1 Recipient report

STATE OFFICE OF AIDS GRANT

- Submitted FY22 RSR report to State Office of AIDS (SOA)
- Uploaded client-level data into ARIES
- Submitted FY22 Final Part B and Part B MAI claims
- Prepared and submitted FY22 revised budgets for Part B and Part B MAI for approval
- Reconcile claim to various workbooks
- Completed and submitted OA Part B and Part B MAI Summary Tracking sheet
- Completed and submitted OA Part B and Part B MAI Personnel Expenditure sheet
- Submitted FY22 Part B and Part B MAI year-end reports
- Prepared and submitted FY22 Part B and Part B MAI contract budget true-up amendments
- Submitted FY23 Part B amended budgets to State for approval

- Prepared FY22 1st, 2nd, and 3rd Quarter Part B supplemental claims
- Prepare Board letter for funding
- Data Integrity check in ARIES for Health Insurance and Living Situation
- Data Integrity check in ARIES for Disease Stage, Poverty Level, Race, and Ethnicity
- Resolved ARIES Import Error Reports
- Reconcile and review Part B & Part B MAI Q1 claims
- Attended SOA trainings for ARIES replacement system

HRSA ENDING THE EDIPEMIC (EHE) GRANT

- Reconciled and approve year-end HRSA ETE claim
- Submitted FY22 RSR report to HRSA
- Participated in monthly HRSA ETE Project Officer Conference Calls
- Reconciled claim to various workbooks
- Prepared and submitted EHE Biannual Report
- Prepared and submitted Annual Tri-Annual data report
- Prepared and submitted Annual Tri-annual progress report
- Submitted expenditure report to HRSA
- Prepared allocations report for submittal
- Planning meetings for clinic
- Prepared Board letter for funding
- Clinic Site Visit
- Meetings to secure more clinic providers
- Interviews for staff for clinic
- Review invoices for clinic expenditures
- Submitted FY23 revised Work Plan and Budget after notice of award received
- Participated in EHE Reporting Requirements Webinars
- Reconcile and review HRSA ETE Q1 claim
- Prepared and submitted Final Fiscal Report (FFR)
- Prepared and submitted Carryover request to HRSA

QUALITY MANAGEMENT

- Hosted Continuous Quality Management Committee Meetings
- Distributed ARIES Fix-It Reports
- Distributed Lab Review reports to subrecipients to update client intakes in SHARE
- Distributed Exception reports to subrecipients to update client intakes in SHARE
- Distributed Incomplete Intake reports to subrecipients to update client intakes in SHARE
- Distributed Sacramento County CQM plan for feedback
- Distributed Sacramento County Subrecipient CQM checklist
- Received HRSA Technical Assistance on re-writing QM Plan
- Continued re-writing QM Plan
- Discussed Quality Management at the Provider's Caucus meeting
- Discussed CQM with HRSA Technical Assistance and Project Officer
- Worked with newly assigned Evaluation staff person to address corrective action findings
- Updated Corrective Action Plan with progress notes

RECIPIENT ADMINISTRATION

- Processed monthly subrecipient invoices
- Prepare FY23 Allocations/Expenditure worksheets and Provider Invoice Log
- Reconcile logs
- Created new internal tracking folders for FY23
- Participated in HRSA Technical Assistance webinars
- Participated in monthly OA stakeholder conference calls
- Participated in monthly California STD/HIV conference calls.
- Responded to inter-agency grievances
- Participated in STD/HIV Coordination meetings at County Public Health
- Participated in Public Health Strategic Planning Meetings
- Attended Public Health Leadership meetings
- Initiated multiple Contract and Budget Revisions for subrecipients
- Participated in the Statewide ETE Coordination Planning with OA & Consultants
- Interviews for new Account Technician
- Interviews for new LT Health Program Coordinator
- Hired LT Health Program Coordinator
- Reviewed Recipient Site Visit Results
- Reviewed Part A Year-end reports submitted by subrecipients
- Reviewed Monthly reports submitted by subrecipients
- Reviewed Part B/MAI Year-end reports submitted by subrecipients

SUPPORT TO SERVICE SUBRECIPIENTS/CONTRACTORS:

- Conducted Service Provider meetings
- Provided technical assistance on RSR preparation and submitted with Subrecipient
- Sent out RSR Completeness Reports to Subrecipients
- Conducted Technical Assistance Trainings with subrecipients
- Responded to various subrecipients questions regarding client needs and interpretations of Service Standards
- Responded to inquiries from subrecipients regarding budgetary issues
- Distributed 2023 United States Poverty Guidelines to subrecipients
- Set up/Deleted SHARE user accounts per subrecipients requests
- Corrected erroneous billings
- Reviewed dental pre-authorizations from subrecipients and County Dental Coordinator to determine eligibility for RW funds.
- Provided Technical Assistance on uploading batch invoices into SHARE
- Provided Technical Assistance on dental pre-authorizations
- Provided Technical Assistance on invoicing and budgeting to various subrecipients
- Updated Provider budgets in SHARE
- Held standing TA meetings with subrecipients
- Team is available for many TA phone calls with subrecipients
- Team responds to many emails for TA with subrecipients

SUPPORT TO THE HIV HEALTH SERVICES PLANNING COUNCIL:

- Distributed Council Membership Binder Updates
- Prepared Monthly Committee Agendas and Materials for all Planning Council sub-committees.
- Participated in regular Executive, Priorities and Allocations, Administrative Assessment, Prevention, Needs Assessment, Affected Communities, and Quality Advisory Committee meetings.
- Submitted requests to PHAB and County Board of Supervisors to appoint new members
- Maintained Sacramento TGA website with current agendas, minutes, event information, and Council Membership Binder updates
- Conducted Planning Council Overview for Council
- Conducted AdAC Training
- Sent Annual Acknowledgements reminders to Council Members
- Prepare contract with Valley Vision for Staffing the Planning Council
- Train Valley Vision Staff on Planning Council Protocols
- Finalized PAC Reference Manual
- Work on AdHoc Committee requests
- Prepared Carryover Recommendation Memo

BARRIERS TO CARE:

Housing remains a constant struggle for clients, a 2023 article¹ from CNBC reports that an individual making \$75,000 a year in the greater Sacramento area, would have a maximum home budget of \$275,880 and that there are only 2.6% of listings available at that price margin. Another 2023 article² on housing from SFGate states that the Sacramento median home price is \$475,000, up 38% from 2019. The article explains that many people have moved from the Bay Area to Sacramento since the COVID-19 pandemic and “In 2020 alone, migration between San Francisco County and Sacramento County grew 70% from the previous year”. This migration puts a further burden on the already overwhelmed system of care in the region and increases the competition for finding affordable housing.

A 2023 report³ from the California Budget and Policy Center described that “There are disparities in experiences of homelessness by gender identity and sexual orientation. In terms of gender, the majority of unhoused Californians are male. Individuals who identify as transgender or gender-nonconforming are more likely than cisgender individuals to be unsheltered when they experience homelessness. Among youth, those who identify as LGBTQ+ are especially likely to experience homelessness”.

¹https://www.cnbc.com/2023/06/15/if-you-make-75000-dollars-you-probably-cant-afford-a-home-in-these-cities.html?_source=linkedin%7Cmain

²<https://www.sfgate.com/local/article/increased-migration-bay-area-to-sacramento-18262928.php>

³<https://calbudgetcenter.org/resources/ga-understanding-homelessness-in-california-what-can-be-done/>

UTILIZATION AND TRENDS IN CARE:

- **New Clients:** During the two quarters of Fiscal Year 2023, the TGA served 114 new unduplicated clients. Six (6) of the clients reside in Placer County, two (2) clients in Yolo, two (2) clients in El Dorado County, and the other 104 reside in Sacramento.

In comparison, during the two quarters of Fiscal Year 2022, the TGA served 135 new unduplicated clients. Thirteen (13) of the clients reside in Placer County, nine (9) clients in Yolo, eight (8) clients in El Dorado County and the other 105 reside in Sacramento.

TOTAL CLIENTS:

The following data is as of August 31, 2023. There was a total of 1,760 unduplicated clients receiving services in the Sacramento Transitional Grant Area. There were 1,978 clients during the same reporting period the prior year.

- **Clients by Age:**

Age Category	2022		2023	
	# of HIV+ Clients	% of HIV+ Clients	# of HIV- Clients*	% of HIV- Clients*
Infants 0 - 2 years	0	0.00%	0	0.00%
Children 3 - 12 years	1	0.05%	1	0.06%
Youth 13 - 19 years	6	0.30%	9	0.51%
Youth 20 - 24 years	34	1.72%	32	1.82%
Adults 25 - 44 years	682	34.48%	627	35.63%
Adults 45 - 59 years	659	33.32%	588	33.41%
Adults 60+	596	30.13%	503	28.58%
Totals	1,978		1,760	

FY 22 Receipt of services by age

FY 22 Service Category	Age 0-12	Age 13-19	Age 20-24	Age 25-44	Age 45-64	Age 65+
Child Care Services				9		
Emergency Financial Assistance		1	3	22	54	17
Food Bank/Home Delivered Meals			2	42	72	9
Health Education/Risk Reduction			4	51	32	4
Health Insurance Premium & Cost Sharing Assistance				1	6	
Housing Services				8	5	
Medical Case Management	1	12	29	418	636	159
Medical Nutrition Therapy				15	29	7
Medical Transportation Services		1	11	95	203	51
Mental Health Services			4	106	198	61
Non-Medical Case Management			14	282	387	103
Oral Health Care			1	108	239	77
Outpatient /Ambulatory Health Services	1	9	26	486	654	164
Outreach Services			6	120	101	22
Substance Abuse Services - Residential				8	7	
Substance Abuse Services-Outpatient				35	60	5

FY 23 Receipt of services by age

FY23 Service Category	Age 0-12	Age 13-19	Age 20-24	Age 25-44	Age 45-64	Age 65+
Child Care Services				4		
Emergency Financial Assistance			2	26	54	20
Food Bank/Home Delivered Meals		2	3	61	112	19
Health Education/Risk Reduction			1		3	
Health Insurance Premium & Cost Sharing Assistance				1	4	3
Housing Services				1	4	
Medical Case Management	1	9	20	350	528	140
Medical Nutrition Therapy				21	57	17
Medical Transportation Services		1	11	130	197	46
Mental Health Services			2	107	201	59
Non-Medical Case Management		1	10	206	278	72
Oral Health Care			2	127	227	63
Outpatient /Ambulatory Health Services	1	8	11	403	525	126
Outreach Services			6	131	148	31
Substance Abuse Services-Outpatient				36	50	3

- **Clients by County:**

By the end of the second quarter of fiscal year 2023, 87.67% of the clients (1,543) resided in the County of Sacramento. El Dorado County was home to 3.47% of the clients (61); Placer 5% of the clients (88); and Yolo was home to 3.86% of the clients (68).

Whereas, by the end of the second quarter of fiscal year 2022, 84.68% of the clients (1,675) resided in the County of Sacramento. El Dorado County was home to 4.70% of the clients (93); Placer 6.02% of the clients (119); and Yolo was home to 4.6% of the clients (91).

- **Clients by Ethnicity:**

	2 nd Quarter % of		2 nd Quarter % of	
	2022 Current Clients		2023 Current Clients	
White	827	41.81%	755	42.90%
Black/African American	524	26.49%	416	23.64%
Asian/Pacific Islander	92	4.65%	83	4.72%
Hispanic (of any race)	514	25.99%	487	27.67%
American Indian/Alaskan	<u>21</u>	<u>1.06%</u>	<u>19</u>	<u>1.08%</u>
	1,978	100%	1,760	100%

- **Clients by Gender:** As of August 31, 2023, there were 37 transgender clients (2.10%), 1,489 male clients (84.60%) and 234 female clients (13.30%). During the same period of fiscal year 2022, there were 56 transgender clients (2.83%), 1,518 male clients (76.74%) and 404 female clients (20.42%).

- **Clients by Income:**

	2022		2023*	
Percent of Poverty Level	# of Clients	% of Clients	# of Clients	% of Clients
No Income	476	24.06%	445	25.28%
100% of Poverty	567	28.67%	595	33.81%
101 - 138% of Poverty	347	17.54%	209	11.88%
139 - 250% of Poverty	249	12.59%	216	12.27%
251 - 300% of Poverty	211	10.67%	197	11.19%
Over 300% of Poverty	128	6.47%	98	5.57%
Total	1,978		1,760	

In FY23, 59.09% of the clients (1,040) reported to be at 100% or below the Federal Poverty Level. In comparison in FY22, 52.73% (1,043) of the clients reported being at 100% or below of the Federal Poverty Level.

- **Clients by Transmission:** As of the end of the second quarter in FY23, Men Having Sex with Men (MSM) continue to represent the highest transmission level at 61.82%, with heterosexual transmission (25.4%) and Intravenous Drug Use (9.72%) the most common transmission methods.

Whereas, at the end of the second quarter in FY22, Men Having Sex with Men (MSM) continued to represent the highest transmission level at 56.62%, with heterosexual transmission (29.98%) and Intravenous Drug Use (10.21%) the most common transmission methods.

It should also be noted that the top three methods of transmission rankings remain the same (1-MSM, 2-Heterosexual, and 3-IDU).

- **Clients by CD4 Count:**

CD4 Range	2022		2023	
	# of HIV+ Clients	% of HIV+ Clients	# of HIV+ Clients	% of HIV+ Clients
Below 200	163	8.24%	133	7.56%
200 - 499	548	27.70%	452	25.68%
500 - 749	566	28.61%	548	31.14%
750 - 1,499	660	33.37%	589	33.47%
Greater than 1,500	39	1.97%	34	1.93%
Unknown/Unreported	2	0.10%	4	0.23%
Total Clients	1,978		1,760	

Percentages may be off due to rounding.

- **Clients by Viral Load:**

Viral Load	2022		2023	
	# of HIV+ Clients	% of HIV+ Clients	# of HIV+ Clients	% of HIV+ Clients
Unknown/Unreported	3	0.15%	3	0.17%
<= 20 (Undetectable)	1,290	65.22%	1,135	64.49%
21-200 (Virally Suppressed <=200)	417	21.08%	378	21.48%
201-999	55	2.78%	49	2.78%
1,000 - 4,999	29	1.47%	33	1.88%
5,000 - 9,999	19	0.96%	13	0.74%
10,000 - 24,999	41	2.07%	37	2.10%
25,000 - 74,999	49	2.48%	42	2.39%
75,000 or Higher	75	3.79%	70	3.98%
Total Clients	1,978		1,760	

MEDICAL PERFORMANCE INDICATORS:

Performance Indicator	2022				2023		
	National Average	State Average		# of Clients	% of Clients	# of Clients	% of Clients
Linked to Care within 30 days	72.60%	52.0%		31	24.80%	28	6.44%
In Medical Care				1,978	100.00%	1,760	100.00%
Retained in Care*	53.80%	50.0%		377	19.06%	411	23.35%
Virally Suppressed	50.10%	57.0%		1,710	86.45%	1,516	86.14%
On Drug Therapy	36.00%	N/A		1,931	97.62%	1,736	98.64%
Stably/Permanently Housed				1,563	79.02%	1,397	79.38%
Total Unduplicated Clients				1,978		1,760	

*As the definition of Retained in Care focuses on a 12-month reporting period and this is a six-month update, the percentage of clients Retained in Care for both fiscal years are inaccurate and will be better represented at the year-end report.

RECIPIENT BARRIERS:

The Recipient continues to evaluate its existing systems for improvements in reporting and to produce tools that can be used to track clients and improve health outcomes. Our funders require us to provide multiple reports throughout the project period. Finding a more efficient way to capture data would relieve some of the reporting burden for the entire TGA. The Recipient is working on a QI project to determine if there are efficiency opportunities available with the contracting process.

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Quarterly Fiscal Report by Service Category

DHS - CARE System
 Financial Reports

Quarterly Fiscal Report by Service Category - YTD run From: 3/1/2023 To: 8/31/2023

Quarterly Fiscal Report for Sacramento Region TGA

Selection Criteria: Quarterly Report run From: 3/1/2023 To: 8/31/2023

	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	YTD Total
Child Care Services													
Unit Allocation	1,678.33	1,678.33	1,678.33	1,678.33	1,678.33	1,678.33	1,678.33	1,678.33	1,678.33	1,678.33	1,678.33	1,678.33	20,140.00
Monthly Units	828.75	735.00	495.00	705.00	960.00	773.25	0.00	0.00	0.00	0.00	0.00	0.00	4,497.00
Percent	4.11%	3.65%	2.46%	3.50%	4.77%	3.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.33%
Budgeted # Clients	0	0	0	0	0	0	0	0	0	0	0	0	10
New Clients	0	0	0	0	0	0	0	0	0	0	0	0	0
Repeat Clients	3	3	3	4	4	4	0	0	0	0	0	0	4
Total Clients	3	3	3	4	4	4	0	0	0	0	0	0	4
Expenditure Allocation (\$)	\$1,846.17	\$1,846.17	\$1,846.17	\$1,846.17	\$1,846.17	\$1,846.17	\$1,846.17	\$1,846.17	\$1,846.17	\$1,846.17	\$1,846.17	\$1,846.17	\$22,154.00
Monthly Expenditure (\$)	\$911.63	\$808.50	\$544.50	\$775.50	\$1,056.00	\$850.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,946.70
Percent Expended	4.11%	3.65%	2.46%	3.50%	4.77%	3.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.33%
Ethnicity													
American Indian or Alaskan	0	0	0	0	0	0	0	0	0	0	0	0	0
Asian	0	0	0	0	0	0	0	0	0	0	0	0	0
Black or African-American	2	1	1	2	2	2	0	0	0	0	0	0	2
Native Hawaiian/Pacific Islander	0	0	0	0	0	0	0	0	0	0	0	0	0
White	1	2	2	2	2	2	0	0	0	0	0	0	2
Latino/Hispanic Distribution													
Hispanic or Latino/a	0	1	1	1	1	1	0	0	0	0	0	0	1
Non-Hispanic or Non-Latino/a	3	2	2	3	3	3	0	0	0	0	0	0	3
Gender													
Male	0	0	0	0	0	0	0	0	0	0	0	0	0
Female	3	3	3	4	4	4	0	0	0	0	0	0	4
Transgender	0	0	0	0	0	0	0	0	0	0	0	0	0



Quarterly Fiscal Report by Service Category

DHS - CARE System

Financial Reports

	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	YTD Total
Emergency Financial Assistance													
Expenditure Allocation (\$)	\$7,066.08	\$7,066.08	\$7,066.08	\$7,066.08	\$7,066.08	\$7,066.08	\$7,066.08	\$7,066.08	\$7,066.08	\$7,066.08	\$7,066.08	\$7,066.08	\$84,793.00
Monthly Expenditure (\$)	\$7,567.01	\$4,251.83	\$7,705.66	\$6,176.50	\$6,094.47	\$8,201.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,996.75
Percent Expended	8.92%	5.01%	9.09%	7.28%	7.19%	9.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	47.16%
Unit Allocation	6,397.20	6,397.20	6,397.20	6,397.20	6,397.20	6,397.20	6,397.20	6,397.20	6,397.20	6,397.20	6,397.20	6,397.20	76,766.37
Monthly Units	6,883.28	3,865.29	7,005.14	5,615.00	5,540.43	7,455.71	0.00	0.00	0.00	0.00	0.00	0.00	36,364.85
Percent	8.97%	5.04%	9.13%	7.31%	7.22%	9.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	47.38%
Budgeted # Clients	0	0	0	0	0	0	0	0	0	0	0	0	264
New Clients	3	1	2	2	1	4	0	0	0	0	0	0	13
Repeat Clients	44	32	43	41	42	45	0	0	0	0	0	0	89
Total Clients	47	33	45	43	43	49	0	0	0	0	0	0	102
Ethnicity													
American Indian or Alaskan	0	0	0	0	0	0	0	0	0	0	0	0	0
Asian	1	0	2	1	1	1	0	0	0	0	0	0	2
Black or African-American	4	0	5	3	1	6	0	0	0	0	0	0	11
Native Hawaiian/Pacific	0	0	0	0	0	0	0	0	0	0	0	0	0
White	42	33	38	39	41	42	0	0	0	0	0	0	89
Latino/Hispanic Distribution													
Hispanic or Latino/a	7	7	6	7	9	6	0	0	0	0	0	0	14
Non-Hispanic or Non-Latino/a	40	26	39	36	34	43	0	0	0	0	0	0	88
Gender													
Male	33	26	34	33	32	40	0	0	0	0	0	0	80
Female	14	7	11	10	11	9	0	0	0	0	0	0	22
Transgender	0	0	0	0	0	0	0	0	0	0	0	0	0



Quarterly Fiscal Report by Service Category

DHS - CARE System

Financial Reports

	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	YTD Total
Food Bank/Home Delivered Meals													
Expenditure Allocation (\$)	\$5,221.17	\$5,221.17	\$5,221.17	\$5,221.17	\$5,221.17	\$5,221.17	\$5,221.17	\$5,221.17	\$5,221.17	\$5,221.17	\$5,221.17	\$5,221.17	\$62,654.00
Monthly Expenditure (\$)	\$1,548.90	\$15.00	\$2,004.77	\$2,976.19	\$3,987.44	\$2,575.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,107.46
Percent Expended	2.47%	0.02%	3.20%	4.75%	6.36%	4.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.91%
Unit Allocation	4,958.64	4,958.64	4,958.64	4,958.64	4,958.64	4,958.64	4,958.64	4,958.64	4,958.64	4,958.64	4,958.64	4,958.64	59,503.63
Monthly Units	1,548.90	15.00	1,979.77	2,759.71	3,692.10	2,380.93	0.00	0.00	0.00	0.00	0.00	0.00	12,376.41
Percent	2.60%	0.03%	3.33%	4.64%	6.20%	4.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.80%
Budgeted # Clients	0	0	0	0	0	0	0	0	0	0	0	0	479
New Clients	2	0	0	5	12	7	0	0	0	0	0	0	26
Repeat Clients	12	1	20	42	52	41	0	0	0	0	0	0	130
Total Clients	14	1	20	47	64	48	0	0	0	0	0	0	156
Ethnicity													
American Indian or Alaskan	1	0	1	1	1	1	0	0	0	0	0	0	4
Asian	0	0	0	0	1	1	0	0	0	0	0	0	2
Black or African-American	1	0	2	20	20	19	0	0	0	0	0	0	54
Native Hawaiian/Pacific	0	0	0	0	0	0	0	0	0	0	0	0	0
White	12	1	17	26	42	27	0	0	0	0	0	0	96
Latino/Hispanic Distribution													
Hispanic or Latino/a	11	1	11	12	16	11	0	0	0	0	0	0	41
Non-Hispanic or Non-Latino/a	3	0	9	35	48	37	0	0	0	0	0	0	115
Gender													
Male	9	1	13	42	55	37	0	0	0	0	0	0	124
Female	4	0	6	4	9	10	0	0	0	0	0	0	29
Transgender	1	0	1	1	0	1	0	0	0	0	0	0	3



Quarterly Fiscal Report by Service Category

DHS - CARE System

Financial Reports

	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	YTD Total
Health Insurance Premium & Cost Sharing													
Expenditure Allocation (\$)	\$768.67	\$768.67	\$768.67	\$768.67	\$768.67	\$768.67	\$768.67	\$768.67	\$768.67	\$768.67	\$768.67	\$768.67	\$9,224.00
Monthly Expenditure (\$)	\$152.81	\$1,853.67	\$1,376.77	\$61.16	\$61.16	\$61.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,566.73
Percent Expended	1.66%	20.10%	14.93%	0.66%	0.66%	0.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	38.67%
Unit Allocation	698.79	698.79	698.79	698.79	698.79	698.79	698.79	698.79	698.79	698.79	698.79	698.79	8,385.46
Monthly Units	10,501.66	1,685.15	1,251.61	110.73	55.60	55.60	0.00	0.00	0.00	0.00	0.00	0.00	13,660.35
Percent	125.24%	20.10%	14.93%	1.32%	0.66%	0.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	162.91%
Budgeted # Clients	0	0	0	0	0	0	0	0	0	0	0	0	29
New Clients	1	1	1	1	0	0	0	0	0	0	0	0	4
Repeat Clients	4	2	2	2	1	1	0	0	0	0	0	0	4
Total Clients	5	3	3	3	1	1	0	0	0	0	0	0	8
Ethnicity													
American Indian or Alaskan	0	0	0	0	0	0	0	0	0	0	0	0	0
Asian	0	0	0	0	0	0	0	0	0	0	0	0	0
Black or African-American	2	0	1	0	0	0	0	0	0	0	0	0	3
Native Hawaiian/Pacific	0	0	0	0	0	0	0	0	0	0	0	0	0
White	3	3	2	3	1	1	0	0	0	0	0	0	5
Latino/Hispanic Distribution													
Hispanic or Latino/a	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Hispanic or Non-Latino/a	5	3	3	3	1	1	0	0	0	0	0	0	8
Gender													
Male	3	3	2	3	1	1	0	0	0	0	0	0	5
Female	2	0	0	0	0	0	0	0	0	0	0	0	2
Transgender	0	0	1	0	0	0	0	0	0	0	0	0	1



Quarterly Fiscal Report by Service Category

DHS - CARE System

Financial Reports

	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	YTD Total
Housing Services													
Expenditure Allocation (\$)	\$2,084.58	\$2,084.58	\$2,084.58	\$2,084.58	\$2,084.58	\$2,084.58	\$2,084.58	\$2,084.58	\$2,084.58	\$2,084.58	\$2,084.58	\$2,084.58	\$25,015.00
Monthly Expenditure (\$)	\$0.00	\$0.00	\$3,553.00	\$0.00	\$6,066.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,619.50
Percent Expended	0.00%	0.00%	14.20%	0.00%	24.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	38.45%
Unit Allocation	2,319.32	2,319.32	2,319.32	2,319.32	2,319.32	2,319.32	2,319.32	2,319.32	2,319.32	2,319.32	2,319.32	2,319.32	27,831.82
Monthly Units	0.00	0.00	3,230.00	0.00	5,515.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,745.00
Percent	0.00%	0.00%	11.61%	0.00%	19.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31.43%
Budgeted # Clients	0	0	0	0	0	0	0	0	0	0	0	0	92
New Clients	0	0	1	0	2	0	0	0	0	0	0	0	3
Repeat Clients	0	0	2	0	0	0	0	0	0	0	0	0	2
Total Clients	0	0	3	0	2	0	0	0	0	0	0	0	5
Ethnicity													
American Indian or Alaskan	0	0	0	0	0	0	0	0	0	0	0	0	0
Asian	0	0	0	0	0	0	0	0	0	0	0	0	0
Black or African-American	0	0	0	0	1	0	0	0	0	0	0	0	1
Native Hawaiian/Pacific	0	0	0	0	0	0	0	0	0	0	0	0	0
White	0	0	3	0	1	0	0	0	0	0	0	0	4
Latino/Hispanic Distribution													
Hispanic or Latino/a	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Hispanic or Non-Latino/a	0	0	3	0	2	0	0	0	0	0	0	0	5
Gender													
Male	0	0	2	0	2	0	0	0	0	0	0	0	4
Female	0	0	1	0	0	0	0	0	0	0	0	0	1
Transgender	0	0	0	0	0	0	0	0	0	0	0	0	0



Quarterly Fiscal Report by Service Category

DHS - CARE System
 Financial Reports

	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	YTD Total
Medical Case Management													
Expenditure Allocation (\$)	\$122,616.03	\$122,616.03	\$122,616.03	\$122,616.03	\$122,616.03	\$122,616.03	\$122,616.03	\$122,616.03	\$122,616.03	\$122,616.03	\$122,616.03	\$122,616.03	\$1,471,392.32
Monthly Expenditure (\$)	\$109,335.23	\$109,512.73	\$108,189.91	\$104,667.11	\$125,331.19	\$112,300.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$669,336.36
Percent Expended	7.43%	7.44%	7.35%	7.11%	8.52%	7.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	45.48%
Unit Allocation	9,695.15	9,695.15	9,695.15	9,695.15	9,695.15	9,695.15	9,695.15	9,695.15	9,695.15	9,695.15	9,695.15	9,695.15	116,341.82
Monthly Units	7,874.00	6,045.50	7,113.50	6,619.00	5,744.00	7,403.00	0.00	0.00	0.00	0.00	0.00	0.00	40,799.00
Percent	6.77%	5.20%	6.11%	5.69%	4.94%	6.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	35.07%
Budgeted # Clients	0	0	0	0	0	0	0	0	0	0	0	0	3,398
New Clients	11	11	19	3	9	16	0	0	0	0	0	0	69
Repeat Clients	510	531	505	442	428	441	0	0	0	0	0	0	941
Total Clients	521	542	524	445	437	457	0	0	0	0	0	0	1,010
Ethnicity													
American Indian or Alaskan	9	7	9	7	5	6	0	0	0	0	0	0	19
Asian	22	21	17	20	11	16	0	0	0	0	0	0	36
Black or African-American	123	135	132	122	116	121	0	0	0	0	0	0	264
Native Hawaiian/Pacific Islander	3	4	5	2	1	1	0	0	0	0	0	0	7
White	364	375	361	294	304	313	0	0	0	0	0	0	684
Latino/Hispanic Distribution													
Hispanic or Latino/a	106	131	138	97	112	123	0	0	0	0	0	0	251
Non-Hispanic or Non-Latino/a	415	411	386	348	325	334	0	0	0	0	0	0	759
Gender													
Male	423	454	425	353	349	357	0	0	0	0	0	0	867
Female	91	79	88	87	82	92	0	0	0	0	0	0	124
Transgender	7	9	11	5	6	8	0	0	0	0	0	0	19



Quarterly Fiscal Report by Service Category

DHS - CARE System

Financial Reports

	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	YTD Total
Medical Nutrition Therapy													
Expenditure Allocation (\$)	\$1,318.67	\$1,318.67	\$1,318.67	\$1,318.67	\$1,318.67	\$1,318.67	\$1,318.67	\$1,318.67	\$1,318.67	\$1,318.67	\$1,318.67	\$1,318.67	\$15,824.00
Monthly Expenditure (\$)	\$836.54	\$4,553.46	\$4,227.28	\$1,059.63	\$1,059.63	\$1,059.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,796.18
Percent Expended	5.29%	28.78%	26.71%	6.70%	6.70%	6.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	80.88%
Unit Allocation	952.99	952.99	952.99	952.99	952.99	952.99	952.99	952.99	952.99	952.99	952.99	952.99	11,435.84
Monthly Units	16.00	92.00	92.00	36.00	86.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00	421.00
Percent	0.14%	0.80%	0.80%	0.31%	0.75%	0.87%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.67%
Budgeted # Clients	0	0	0	0	0	0	0	0	0	0	0	0	190
New Clients	4	13	7	4	3	6	0	0	0	0	0	0	37
Repeat Clients	4	22	17	12	15	29	0	0	0	0	0	0	58
Total Clients	8	35	24	16	18	35	0	0	0	0	0	0	95
Ethnicity													
American Indian or Alaskan	0	1	0	0	0	0	0	0	0	0	0	0	1
Asian	0	1	0	0	0	1	0	0	0	0	0	0	2
Black or African-American	3	13	9	7	7	16	0	0	0	0	0	0	37
Native Hawaiian/Pacific Islander	0	1	0	0	0	0	0	0	0	0	0	0	1
White	5	19	15	9	11	18	0	0	0	0	0	0	54
Latino/Hispanic Distribution													
Hispanic or Latino/a	2	12	12	6	6	10	0	0	0	0	0	0	27
Non-Hispanic or Non-Latino/a	6	23	12	10	12	25	0	0	0	0	0	0	68
Gender													
Male	8	24	24	16	17	35	0	0	0	0	0	0	83
Female	0	11	0	0	0	0	0	0	0	0	0	0	11
Transgender	0	0	0	0	1	0	0	0	0	0	0	0	1



Quarterly Fiscal Report by Service Category

DHS - CARE System Financial Reports

	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	YTD Total
Medical Transportation Services													
Expenditure Allocation (\$)	\$18,696.85	\$18,696.85	\$18,696.85	\$18,696.85	\$18,696.85	\$18,696.85	\$18,696.85	\$18,696.85	\$18,696.85	\$18,696.85	\$18,696.85	\$18,696.85	\$224,362.16
Monthly Expenditure (\$)	\$18,524.35	\$16,964.37	\$18,239.39	\$16,097.19	\$16,502.84	\$18,851.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,180.06
Percent Expended	8.26%	7.56%	8.13%	7.17%	7.36%	8.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	46.88%
Unit Allocation	11,891.68	11,891.68	11,891.68	11,891.68	11,891.68	11,891.68	11,891.68	11,891.68	11,891.68	11,891.68	11,891.68	11,891.68	142,700.11
Monthly Units	12,432.83	11,453.35	12,788.68	11,183.68	11,436.47	13,525.62	0.00	0.00	0.00	0.00	0.00	0.00	72,820.63
Percent	8.71%	8.03%	8.96%	7.84%	8.01%	9.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	51.03%
Budgeted # Clients	0	0	0	0	0	0	0	0	0	0	0	0	817
New Clients	15	10	12	7	7	8	0	0	0	0	0	0	59
Repeat Clients	165	154	172	164	161	160	0	0	0	0	0	0	313
Total Clients	180	164	184	171	168	168	0	0	0	0	0	0	372
Ethnicity													
American Indian or Alaskan	2	2	1	1	2	1	0	0	0	0	0	0	4
Asian	4	3	8	2	2	4	0	0	0	0	0	0	8
Black or African-American	56	49	56	58	54	54	0	0	0	0	0	0	106
Native Hawaiian/Pacific Islander	1	0	0	0	1	1	0	0	0	0	0	0	2
White	117	110	119	110	109	108	0	0	0	0	0	0	252
Latino/Hispanic Distribution													
Hispanic or Latino/a	33	34	35	29	37	28	0	0	0	0	0	0	78
Non-Hispanic or Non-Latino/a	147	130	149	142	131	140	0	0	0	0	0	0	294
Gender													
Male	133	120	132	124	129	121	0	0	0	0	0	0	273
Female	44	40	49	44	34	45	0	0	0	0	0	0	90
Transgender	3	4	3	3	5	2	0	0	0	0	0	0	9



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DHS - CARE System Financial Reports

	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	YTD Total
Mental Health Services													
Expenditure Allocation (\$)	\$46,766.58	\$46,766.58	\$46,766.58	\$46,766.58	\$46,766.58	\$46,766.58	\$46,766.58	\$46,766.58	\$46,766.58	\$46,766.58	\$46,766.58	\$46,766.58	\$561,198.97
Monthly Expenditure (\$)	\$55,771.25	\$43,306.75	\$47,166.08	\$43,621.28	\$43,616.34	\$44,486.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$277,967.88
Percent Expended	9.94%	7.72%	8.40%	7.77%	7.77%	7.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	49.53%
Unit Allocation	1,022.30	1,022.30	1,022.30	1,022.30	1,022.30	1,022.30	1,022.30	1,022.30	1,022.30	1,022.30	1,022.30	1,022.30	12,267.62
Monthly Units	699.75	677.00	685.50	605.25	530.50	695.25	0.00	0.00	0.00	0.00	0.00	0.00	3,893.25
Percent	5.70%	5.52%	5.59%	4.93%	4.32%	5.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31.73%
Budgeted # Clients	0	0	0	0	0	0	0	0	0	0	0	0	804
New Clients	3	6	9	6	2	8	0	0	0	0	0	0	34
Repeat Clients	188	164	190	143	138	156	0	0	0	0	0	0	316
Total Clients	191	170	199	149	140	164	0	0	0	0	0	0	350
Ethnicity													
American Indian or Alaskan	1	1	2	1	0	1	0	0	0	0	0	0	2
Asian	6	6	6	5	4	6	0	0	0	0	0	0	10
Black or African-American	43	40	44	37	31	40	0	0	0	0	0	0	92
Native Hawaiian/Pacific Islander	2	4	2	3	3	3	0	0	0	0	0	0	5
White	139	119	145	103	102	114	0	0	0	0	0	0	241
Latino/Hispanic Distribution													
Hispanic or Latino/a	37	32	31	24	21	25	0	0	0	0	0	0	67
Non-Hispanic or Non-Latino/a	154	138	168	125	119	139	0	0	0	0	0	0	283
Gender													
Male	161	139	168	119	112	131	0	0	0	0	0	0	302
Female	26	28	28	27	24	26	0	0	0	0	0	0	40
Transgender	4	3	3	3	4	7	0	0	0	0	0	0	8



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DHS - CARE System Financial Reports

	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	YTD Total
Non-Medical Case Management													
Expenditure Allocation (\$)	\$12,292.00	\$12,292.00	\$12,292.00	\$12,292.00	\$12,292.00	\$12,292.00	\$12,292.00	\$12,292.00	\$12,292.00	\$12,292.00	\$12,292.00	\$12,292.00	\$147,504.00
Monthly Expenditure (\$)	\$7,799.00	\$13,736.78	\$14,418.42	\$11,274.59	\$10,803.45	\$8,077.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,109.89
Percent Expended	5.29%	9.31%	9.77%	7.64%	7.32%	5.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	44.81%
Unit Allocation	1,025.45	1,025.45	1,025.45	1,025.45	1,025.45	1,025.45	1,025.45	1,025.45	1,025.45	1,025.45	1,025.45	1,025.45	12,305.39
Monthly Units	400.00	571.00	722.00	575.00	801.00	947.00	0.00	0.00	0.00	0.00	0.00	0.00	4,016.00
Percent	3.25%	4.64%	5.87%	4.67%	6.51%	7.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.64%
Budgeted # Clients	0	0	0	0	0	0	0	0	0	0	0	0	1,143
New Clients	12	13	12	10	23	28	0	0	0	0	0	0	98
Repeat Clients	95	96	118	89	130	172	0	0	0	0	0	0	444
Total Clients	107	109	130	99	153	200	0	0	0	0	0	0	542
Ethnicity													
American Indian or Alaskan	4	1	1	2	1	2	0	0	0	0	0	0	7
Asian	3	5	6	1	7	7	0	0	0	0	0	0	18
Black or African-American	25	37	45	39	51	69	0	0	0	0	0	0	147
Native Hawaiian/Pacific Islander	0	0	2	1	0	1	0	0	0	0	0	0	3
White	75	66	76	56	94	121	0	0	0	0	0	0	367
Latino/Hispanic Distribution													
Hispanic or Latino/a	30	37	43	27	44	53	0	0	0	0	0	0	166
Non-Hispanic or Non-Latino/a	77	72	87	72	109	147	0	0	0	0	0	0	376
Gender													
Male	95	96	113	84	131	153	0	0	0	0	0	0	477
Female	6	10	12	11	15	40	0	0	0	0	0	0	50
Transgender	6	3	5	4	7	7	0	0	0	0	0	0	15



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DHS - CARE System

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	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	YTD Total
Oral Health Care													
Expenditure Allocation (\$)	\$42,676.33	\$42,676.33	\$42,676.33	\$42,676.33	\$42,676.33	\$42,676.33	\$42,676.33	\$42,676.33	\$42,676.33	\$42,676.33	\$42,676.33	\$42,676.33	\$512,116.00
Monthly Expenditure (\$)	\$49,472.00	\$51,800.70	\$47,049.40	\$27,546.70	\$45,389.30	\$34,339.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$255,597.70
Percent Expended	9.66%	10.12%	9.19%	5.38%	8.86%	6.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	49.92%
Unit Allocation	17,649.29	17,649.29	17,649.29	17,649.29	17,649.29	17,649.29	17,649.29	17,649.29	17,649.29	17,649.29	17,649.29	17,649.29	211,791.49
Monthly Units	22,838.90	24,182.50	21,031.50	7,992.50	19,478.90	1,688.00	0.00	0.00	0.00	0.00	0.00	0.00	97,212.30
Percent	10.78%	11.42%	9.93%	3.77%	9.20%	0.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	45.90%
Budgeted # Clients	0	0	0	0	0	0	0	0	0	0	0	0	814
New Clients	7	5	9	11	14	15	0	0	0	0	0	0	61
Repeat Clients	122	116	91	83	85	117	0	0	0	0	0	0	358
Total Clients	129	121	100	94	99	132	0	0	0	0	0	0	419
Ethnicity													
American Indian or Alaskan	3	2	1	1	0	1	0	0	0	0	0	0	6
Asian	6	5	5	7	2	8	0	0	0	0	0	0	19
Black or African-American	22	27	26	20	20	32	0	0	0	0	0	0	93
Native Hawaiian/Pacific Islander	3	0	1	0	0	0	0	0	0	0	0	0	3
White	95	87	67	66	77	91	0	0	0	0	0	0	298
Latino/Hispanic Distribution													
Hispanic or Latino/a	28	34	28	27	25	37	0	0	0	0	0	0	109
Non-Hispanic or Non-Latino/a	101	87	72	67	74	95	0	0	0	0	0	0	310
Gender													
Male	125	99	90	89	95	130	0	0	0	0	0	0	379
Female	3	19	6	2	2	0	0	0	0	0	0	0	29
Transgender	1	3	4	3	2	2	0	0	0	0	0	0	11



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DHS - CARE System

Financial Reports

	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	YTD Total
Outpatient /Ambulatory Health Services													
Expenditure Allocation (\$)	\$68,620.75	\$68,620.75	\$68,620.75	\$68,620.75	\$68,620.75	\$68,620.75	\$68,620.75	\$68,620.75	\$68,620.75	\$68,620.75	\$68,620.75	\$68,620.75	\$823,449.00
Monthly Expenditure (\$)	\$41,853.98	\$50,570.18	\$72,988.84	\$58,150.87	\$43,686.97	\$41,672.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$308,922.97
Percent Expended	5.08%	6.14%	8.86%	7.06%	5.31%	5.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.51%
Unit Allocation	17,072.09	17,072.09	17,072.09	17,072.09	17,072.09	17,072.09	17,072.09	17,072.09	17,072.09	17,072.09	17,072.09	17,072.09	204,865.05
Monthly Units	8,447.38	4,478.79	5,565.50	5,540.01	583.00	608.00	0.00	0.00	0.00	0.00	0.00	0.00	25,222.68
Percent	4.12%	2.19%	2.72%	2.70%	0.28%	0.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.31%
Budgeted # Clients	0	0	0	0	0	0	0	0	0	0	0	0	2,234
New Clients	6	11	11	7	8	20	0	0	0	0	0	0	63
Repeat Clients	180	343	364	358	299	415	0	0	0	0	0	0	963
Total Clients	186	354	375	365	307	435	0	0	0	0	0	0	1,026
Ethnicity													
American Indian or Alaskan	2	4	8	10	4	4	0	0	0	0	0	0	17
Asian	10	14	14	14	15	18	0	0	0	0	0	0	48
Black or African-American	44	95	94	92	77	110	0	0	0	0	0	0	243
Native Hawaiian/Pacific Islander	3	4	7	3	2	2	0	0	0	0	0	0	9
White	127	237	252	246	209	301	0	0	0	0	0	0	709
Latino/Hispanic Distribution													
Hispanic or Latino/a	59	102	93	98	87	129	0	0	0	0	0	0	307
Non-Hispanic or Non-Latino/a	127	252	282	267	220	306	0	0	0	0	0	0	719
Gender													
Male	175	347	362	347	296	422	0	0	0	0	0	0	980
Female	9	4	7	12	2	2	0	0	0	0	0	0	29
Transgender	2	3	6	6	9	11	0	0	0	0	0	0	17



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	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	YTD Total
Outreach Services													
Expenditure Allocation (\$)	\$4,849.33	\$4,849.33	\$4,849.33	\$4,849.33	\$4,849.33	\$4,849.33	\$4,849.33	\$4,849.33	\$4,849.33	\$4,849.33	\$4,849.33	\$4,849.33	\$58,192.00
Monthly Expenditure (\$)	\$0.00	\$3,594.94	\$4,755.97	\$4,172.08	\$4,289.70	\$2,151.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,964.11
Percent Expended	0.00%	6.18%	8.17%	7.17%	7.37%	3.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.59%
Unit Allocation	430.65	430.65	430.65	430.65	430.65	430.65	430.65	430.65	430.65	430.65	430.65	430.65	5,167.76
Monthly Units	0.00	335.00	243.00	247.00	300.00	67.00	0.00	0.00	0.00	0.00	0.00	0.00	1,192.00
Percent	0.00%	6.48%	4.70%	4.78%	5.81%	1.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.07%
Budgeted # Clients	0	0	0	0	0	0	0	0	0	0	0	0	438
New Clients	0	27	9	17	18	0	0	0	0	0	0	0	71
Repeat Clients	0	109	84	73	84	14	0	0	0	0	0	0	245
Total Clients	0	136	93	90	102	14	0	0	0	0	0	0	316
Ethnicity													
American Indian or Alaskan	0	2	1	0	2	0	0	0	0	0	0	0	3
Asian	0	4	3	2	1	0	0	0	0	0	0	0	6
Black or African-American	0	54	41	45	42	13	0	0	0	0	0	0	131
Native Hawaiian/Pacific Islander	0	1	0	0	0	0	0	0	0	0	0	0	1
White	0	75	48	43	57	1	0	0	0	0	0	0	175
Latino/Hispanic Distribution													
Hispanic or Latino/a	0	33	24	18	27	2	0	0	0	0	0	0	75
Non-Hispanic or Non-Latino/a	0	103	69	72	75	12	0	0	0	0	0	0	241
Gender													
Male	0	108	71	72	75	9	0	0	0	0	0	0	244
Female	0	25	19	16	23	5	0	0	0	0	0	0	63
Transgender	0	3	3	2	4	0	0	0	0	0	0	0	9



Quarterly Fiscal Report by Service Category

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	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	YTD Total
Substance Abuse Services-Outpatient													
Expenditure Allocation (\$)	\$15,734.58	\$15,734.58	\$15,734.58	\$15,734.58	\$15,734.58	\$15,734.58	\$15,734.58	\$15,734.58	\$15,734.58	\$15,734.58	\$15,734.58	\$15,734.58	\$188,815.00
Monthly Expenditure (\$)	\$8,404.37	\$3,143.10	\$16,726.80	\$11,155.85	\$16,122.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,552.53
Percent Expended	4.45%	1.66%	8.86%	5.91%	8.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29.42%
Unit Allocation	750.99	750.99	750.99	750.99	750.99	750.99	750.99	750.99	750.99	750.99	750.99	750.99	9,011.87
Monthly Units	187.00	482.50	157.25	138.00	161.00	136.00	0.00	0.00	0.00	0.00	0.00	0.00	1,261.75
Percent	2.08%	5.35%	1.74%	1.53%	1.79%	1.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.00%
Budgeted # Clients	0	0	0	0	0	0	0	0	0	0	0	0	515
New Clients	1	2	1	2	2	2	0	0	0	0	0	0	10
Repeat Clients	40	37	42	42	43	48	0	0	0	0	0	0	79
Total Clients	41	39	43	44	45	50	0	0	0	0	0	0	89
Ethnicity													
American Indian or Alaskan	2	0	1	1	2	1	0	0	0	0	0	0	3
Asian	2	2	2	2	2	1	0	0	0	0	0	0	2
Black or African-American	9	9	10	12	13	14	0	0	0	0	0	0	27
Native Hawaiian/Pacific Islander	0	0	1	1	0	0	0	0	0	0	0	0	1
White	28	28	29	28	28	34	0	0	0	0	0	0	56
Latino/Hispanic Distribution													
Hispanic or Latino/a	9	9	11	9	10	14	0	0	0	0	0	0	20
Non-Hispanic or Non-Latino/a	32	30	32	35	35	36	0	0	0	0	0	0	69
Gender													
Male	41	39	43	44	44	49	0	0	0	0	0	0	87
Female	0	0	0	0	0	0	0	0	0	0	0	0	0
Transgender	0	0	0	0	1	1	0	0	0	0	0	0	2



Quarterly Fiscal Report by Service Category

DHS - CARE System Financial Reports

TOTALS for the Selected Funding Types	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	YTD Total
Unit Allocation	76,542.85	76,542.85	76,542.85	76,542.85	76,542.85	76,542.85	76,542.85	76,542.85	76,542.85	76,542.85	76,542.85	76,542.85	918,514.23
Monthly Units	72,658.45	54,618.08	62,360.45	42,126.88	54,884.00	35,834.36	0.00	0.00	0.00	0.00	0.00	0.00	322,482.22
Percent	7.91%	5.95%	6.79%	4.59%	5.98%	3.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	35.12%
Budgeted # Clients	0	0	0	0	0	0	0	0	0	0	0	0	11,227
New Clients	16	18	18	8	13	23	0	0	0	0	0	0	96
Repeat Clients	847	997	971	899	883	953	0	0	0	0	0	0	1,629
Total Clients	863	1,015	989	907	896	976	0	0	0	0	0	0	1,725
Ethnicity													
American Indian or Alaskan Native	16	11	16	14	11	11	0	0	0	0	0	0	27
Asian	35	37	35	35	31	41	0	0	0	0	0	0	66
Black or African-American	200	272	246	243	229	237	0	0	0	0	0	0	433
Native Hawaiian/Pacific Islander	8	9	11	8	5	5	0	0	0	0	0	0	12
White	604	686	681	607	620	682	0	0	0	0	0	0	1,187
Latino/Hispanic Distribution													
Hispanic or Latino/a	200	270	260	228	244	259	0	0	0	0	0	0	476
Non-Hispanic or Non-Latino/a	663	745	729	679	652	717	0	0	0	0	0	0	1,249
Gender													
Male	730	866	842	775	763	833	0	0	0	0	0	0	1,460
Female	121	132	125	119	115	123	0	0	0	0	0	0	228
Transgender	12	17	22	13	18	20	0	0	0	0	0	0	37
Expenditure Allocation (\$)	\$350,557.79	\$350,557.79	\$350,557.79	\$350,557.79	\$350,557.79	\$350,557.79	\$350,557.79	\$350,557.79	\$350,557.79	\$350,557.79	\$350,557.79	\$350,557.79	\$4,206,693.45
Monthly Expenditure (\$)	\$302,177.06	\$304,111.99	\$348,946.78	\$287,734.65	\$324,067.41	\$274,626.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,841,664.82
Percent Expended	7.18%	7.23%	8.30%	6.84%	7.70%	6.53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	43.78%



Quarterly Fiscal Report by Service Category

DHS - CARE System

Financial Reports

	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	YTD Total
Part A													
Totals for Part A													
Expenditure Allocation (\$)	\$240,412.17	\$240,412.17	\$240,412.17	\$240,412.17	\$240,412.17	\$240,412.17	\$240,412.17	\$240,412.17	\$240,412.17	\$240,412.17	\$240,412.17	\$240,412.17	\$2,884,946.00
Monthly Expenditure (\$)	\$253,466.14	\$205,774.47	\$235,959.70	\$181,125.51	\$222,984.36	\$177,703.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,277,013.85
Percent Expended	8.79%	7.13%	8.18%	6.28%	7.73%	6.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	44.27%
Unit Allocation	54,580.88	54,580.88	54,580.88	54,580.88	54,580.88	54,580.88	54,580.88	54,580.88	54,580.88	54,580.88	54,580.88	54,580.88	654,970.61
Monthly Units	65,966.88	51,002.53	48,395.95	31,154.29	43,707.76	21,700.79	0.00	0.00	0.00	0.00	0.00	0.00	261,928.20
Percent	10.07%	7.79%	7.39%	4.76%	6.67%	3.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	39.99%
Budgeted # Clients	0	0	0	0	0	0	0	0	0	0	0	0	6,828
New Clients	15	12	17	7	6	13	0	0	0	0	0	0	70
Repeat Clients	773	617	666	609	595	676	0	0	0	0	0	0	1,317
Total Clients	788	629	683	616	601	689	0	0	0	0	0	0	1,387
Ethnicity													
American Indian or Alaskan	10	4	9	9	6	4	0	0	0	0	0	0	19
Asian	28	23	23	21	18	23	0	0	0	0	0	0	51
Black or African-American	169	139	160	155	145	158	0	0	0	0	0	0	333
Native Hawaiian/Pacific	7	5	8	6	4	3	0	0	0	0	0	0	11
White	574	458	483	425	428	501	0	0	0	0	0	0	973
Latino/Hispanic Distribution													
Hispanic or Latino/a	174	134	153	124	134	148	0	0	0	0	0	0	349
Non-Hispanic or Non-	614	495	530	492	467	541	0	0	0	0	0	0	1,038
Gender													
Male	670	518	574	510	507	587	0	0	0	0	0	0	1,197
Female	107	103	96	96	83	90	0	0	0	0	0	0	162
Transgender	11	8	13	10	11	12	0	0	0	0	0	0	28



Quarterly Fiscal Report by Service Category

DHS - CARE System

Financial Reports

	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	YTD Total
Part A MAI													
Totals for Part A MAI													
New Clients	4	1	4	1	2	6	0	0	0	0	0	0	18
Repeat Clients	123	181	165	116	120	126	0	0	0	0	0	0	395
Total Clients	127	182	169	117	122	132	0	0	0	0	0	0	413
Expenditure Allocation (\$)	\$15,719.50	\$15,719.50	\$15,719.50	\$15,719.50	\$15,719.50	\$15,719.50	\$15,719.50	\$15,719.50	\$15,719.50	\$15,719.50	\$15,719.50	\$15,719.50	\$188,634.00
Monthly Expenditure (\$)	\$20,131.09	\$23,312.59	\$17,733.16	\$17,004.26	\$15,437.37	\$14,136.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$107,755.31
Percent Expended	10.67%	12.36%	9.40%	9.01%	8.18%	7.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	57.11%
Unit Allocation	1,209.19	1,209.19	1,209.19	1,209.19	1,209.19	1,209.19	1,209.19	1,209.19	1,209.19	1,209.19	1,209.19	1,209.19	14,510.32
Monthly Units	1,879.00	1,752.00	2,112.00	1,957.00	1,552.00	2,376.00	0.00	0.00	0.00	0.00	0.00	0.00	11,628.00
Percent	12.95%	12.07%	14.56%	13.49%	10.70%	16.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	80.14%
Budgeted # Clients	0	0	0	0	0	0	0	0	0	0	0	0	842
Ethnicity													
American Indian or Alaskan	5	5	6	3	2	3	0	0	0	0	0	0	13
Asian	12	8	6	6	3	3	0	0	0	0	0	0	23
Black or African-American	82	100	85	80	80	77	0	0	0	0	0	0	218
Native Hawaiian/Pacific	1	2	2	1	0	0	0	0	0	0	0	0	5
White	27	67	70	27	37	49	0	0	0	0	0	0	154
Latino/Hispanic Distribution													
Hispanic or Latino/a	35	75	79	32	42	56	0	0	0	0	0	0	171
Non-Hispanic or Non-	92	107	90	85	80	76	0	0	0	0	0	0	242
Gender													
Male	104	155	140	92	97	104	0	0	0	0	0	0	367
Female	22	23	23	24	24	25	0	0	0	0	0	0	34
Transgender	1	4	6	1	1	3	0	0	0	0	0	0	12



Quarterly Fiscal Report by Service Category

DHS - CARE System

Financial Reports

	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	YTD Total
Part B													
Totals for Part B													
Expenditure Allocation (\$)	\$91,326.79	\$91,326.79	\$91,326.79	\$91,326.79	\$91,326.79	\$91,326.79	\$91,326.79	\$91,326.79	\$91,326.79	\$91,326.79	\$91,326.79	\$91,326.79	\$1,095,921.45
Monthly Expenditure (\$)	\$28,579.84	\$73,180.00	\$92,247.96	\$86,572.61	\$83,105.99	\$80,634.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$444,321.39
Percent Expended	2.61%	6.68%	8.42%	7.90%	7.58%	7.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	40.55%
Unit Allocation	20,431.50	20,431.50	20,431.50	20,431.50	20,431.50	20,431.50	20,431.50	20,431.50	20,431.50	20,431.50	20,431.50	20,431.50	245,178.04
Monthly Units	4,812.57	1,640.55	11,673.50	8,840.59	9,414.24	11,690.57	0.00	0.00	0.00	0.00	0.00	0.00	48,072.02
Percent	1.96%	0.67%	4.76%	3.61%	3.84%	4.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.61%
Budgeted # Clients	0	0	0	0	0	0	0	0	0	0	0	0	3,359
New Clients	2	12	8	4	9	17	0	0	0	0	0	0	52
Repeat Clients	123	488	432	447	462	520	0	0	0	0	0	0	1,103
Total Clients	125	500	440	451	471	537	0	0	0	0	0	0	1,155
Ethnicity													
American Indian or Alaskan	5	7	8	9	6	10	0	0	0	0	0	0	19
Asian	5	17	15	16	17	28	0	0	0	0	0	0	46
Black or African-American	30	122	105	113	121	153	0	0	0	0	0	0	281
Native Hawaiian/Pacific	2	6	6	3	3	4	0	0	0	0	0	0	11
White	83	348	306	310	324	342	0	0	0	0	0	0	798
Latino/Hispanic Distribution													
Hispanic or Latino/a	43	148	133	132	133	162	0	0	0	0	0	0	320
Non-Hispanic or Non-	82	352	307	319	338	375	0	0	0	0	0	0	835
Gender													
Male	94	459	386	400	415	459	0	0	0	0	0	0	1,020
Female	28	31	43	41	43	65	0	0	0	0	0	0	112
Transgender	3	10	11	10	13	13	0	0	0	0	0	0	23



Quarterly Fiscal Report by Service Category

DHS - CARE System Financial Reports

	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	YTD Total
Part B MAI													
Totals for Part B MAI													
Expenditure Allocation (\$)	\$3,099.33	\$3,099.33	\$3,099.33	\$3,099.33	\$3,099.33	\$3,099.33	\$3,099.33	\$3,099.33	\$3,099.33	\$3,099.33	\$3,099.33	\$3,099.33	\$37,192.00
Monthly Expenditure (\$)	\$0.00	\$1,844.93	\$3,005.96	\$3,032.27	\$2,539.69	\$2,151.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,574.27
Percent Expended	0.00%	4.96%	8.08%	8.15%	6.83%	5.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	33.80%
Unit Allocation	321.27	321.27	321.27	321.27	321.27	321.27	321.27	321.27	321.27	321.27	321.27	321.27	3,855.26
Monthly Units	0.00	223.00	179.00	175.00	210.00	67.00	0.00	0.00	0.00	0.00	0.00	0.00	854.00
Percent	0.00%	5.78%	4.64%	4.54%	5.45%	1.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.15%
Budgeted # Clients	0	0	0	0	0	0	0	0	0	0	0	0	198
New Clients	0	3	0	0	1	0	0	0	0	0	0	0	4
Repeat Clients	0	85	66	60	66	14	0	0	0	0	0	0	200
Total Clients	0	88	66	60	67	14	0	0	0	0	0	0	204
Ethnicity													
American Indian or Alaskan	0	2	1	0	2	0	0	0	0	0	0	0	3
Asian	0	4	3	2	1	0	0	0	0	0	0	0	6
Black or African-American	0	52	41	43	41	13	0	0	0	0	0	0	128
Native Hawaiian/Pacific	0	1	0	0	0	0	0	0	0	0	0	0	1
White	0	29	21	15	23	1	0	0	0	0	0	0	66
Latino/Hispanic Distribution													
Hispanic or Latino/a	0	30	23	18	26	2	0	0	0	0	0	0	72
Non-Hispanic or Non-	0	58	43	42	41	12	0	0	0	0	0	0	132
Gender													
Male	0	67	52	50	47	9	0	0	0	0	0	0	156
Female	0	20	12	9	17	5	0	0	0	0	0	0	42
Transgender	0	1	2	1	3	0	0	0	0	0	0	0	6

County Executive

Ann Edwards

Deputy County ExecutiveChevon Kothari
Social Services**Department of Health Services**

Timothy W. Lutz, Director

DivisionsBehavioral Health Services
Primary Health
Public Health
Departmental Administration**County of Sacramento**

October 5, 2023

MEMO TO: HIV Health Services Planning Council

FROM: Chelle Gossett
Recipient, Ryan White CARE Program Coordinator

RE: FY 2023 Reallocation Recommendations

The requests for Reallocation were for \$111,256. The Recipient determined \$96,136 was justified for reallocation. The difference in the amount was covered with carryover funding. The determination for available funding was based on trending the current expenditures for the remainder of the contract and requests from subrecipients. There were several tools used to make the determinations. The August Contractual Analysis Report was trended, the Monthly Fiscal Report for August was trended, also any invoices submitted and posted as of August. The Recipient also reviewed and considered the Reallocation information received by subrecipients which included both a narrative Word document and an Excel worksheet by service category. There was also a third Word document for the subrecipient to submit no changes were wanted. And, finally, the recent Carryover amounts approved by the Planning Council.

Using the total funds available for reallocation, \$96,136, please see the Recipient recommendations as follows:

1. Reallocate (**\$21,194**) from the Outpatient Ambulatory Care Service category in Sacramento County, a core service that has some service categories with the overall service that are underspending by 11% in the current year allocation to date.
2. Reallocate \$10,600 to the Health Insurance Premium & Copayment Assistance Service category, a support service that is overspending in both the rural and Sacramento counties.

Division of Public HealthOlivia Kasirye, MD, MS
Public Health Officer

SACRAMENTO COUNTY

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Sacramento, CA 95823
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3. Reallocate **(\$30,558)** from the Oral Health Care Service category in Sacramento County, a core service that underspending by 19%.
4. Reallocate a total of \$24,937 to the Medical Case Management Service category, a core service that is overspending the current year allocation. There will be a reduction for **(\$9,448)** for one agency. With the carryover added in this category, funding trended to run out before the end of the contract period at current spending rates.
5. Reallocate \$11,890 to the Non-Medical Case Management Service category, a support service that is still overspending. With the carryover added in this category, funding trended to run out before the end of the contract period at current spending rates.
6. Reallocate \$27,796 to the Mental Health Service category, a core service that is overspending by 10.5%. There has increased need for this service. More providers have had to be added to accommodate the client need.
7. Reallocate \$7,965 to Medical Transportation Service category, a support service category that is slightly underspending. There will be a reduction of **(\$500)** for one agency.
8. Reallocate **(\$28,500)** from the Substance Abuse-Residential category, a support service category. This category is under spending by 100% in the current year allocation to date.
9. Reallocate **(\$6,785)** from the Childcare Service category, a support service category. At current spending rates, this category will continue to underspend in the category.
10. Reallocate \$3,849 to the Emergency Financial Assistance Service category, a core service. There will be a reduction of **(\$1,151)** for one agency. There is a need for an increase in this service in the rural counties.
11. **For information only**-Recipient will be requesting from Office of AIDS, Part B to move \$6,000 from the Food Service to the Medical Transportation, both support services.

Meeting Date: 9/27/23																		Motion to approve \$4,000 to revamp website				
Seated Members	Agenda			Minutes			July Part A Report*			FY24 Allocations*			Council Overview			Meeting Extension			Approve	Oppose	Abstain	
	Approve	Opposed	Abstain	Approve	Opposed	Abstain	Approve	Opposed	Abstain	Approve	Oppose	Abstain	Approve	Opposed	Abstain	Approve	Opposed	Abstain				
Beth Valentine																						
Chelle Gossett	X			X					X				X									X
Christopher Kendrick Stafford																						
David Contreras	X			X			X						X			X					X	
Dennis Poupart	X			X			X															
Jake Bradley-Rowe	X			X			X								X						X	
Josh Kooman													X									
Judy Vang			X			X			X													
Kaye Pulupa																						
Kane Ortega																						
Kelly Gluckman	X			X			X						X			X					X	
Keshia Lynch																						
Kristina Kendricks-Clark	X			X			X								X						X	
Lenore Gotelli	X			X			X						X			X					X	
Melissa Willet	X			X			X						X			X					X	
Melody Law	X			X			X															
Michael Ungeheuer																						
Minerva Reid																						
Richard Benavidez	X			X			X						X								X	
Ronnie Miranda	X			X			X						X			X					X	
Shy Brown																X						
Steve Austin	X			X			X						X			X					X	
Tracy Thomas															X							X
Troy Stermer	X			X			X									X					X	
Yingjia Huang																						
Zach Basler	X			X			X						X			X					X	
Motion	Miranda			Miranda			Basler			Gotelli			Basler			Miranda			Basler			
Second	Poupart			Kendricks-Clark			Bradley-Rowe			Willet			Willet			Basler			Gotelli			
Amended Motion	Poupart			Miranda																		
Amended Second	Gotelli			Poupart																		