

Sacramento County Department of Health Services
HIV Health Services Planning Council
Priorities and Allocations Committee
www.sacramento-tga.com

Meeting Agenda*

September 12, 2022, 10:00 AM – 12:00 PM

Meeting Location: By teleconference only. No in-person meeting.

Join Zoom Meeting

<https://www.zoomgov.com/j/1619422196?pwd=VXFWR0JrYUhKaU1uR2tsWnl2RERqUT09>

Telephone: 1 (669) 254-5252 (San Jose, CA)

Meeting ID: 161 942 2196

Passcode: 617447

Facilitator: Jake Bradley-Rowe, Chair

Scribe: Danielle Caravella – Staff

Meeting Invitees:

- Priorities and Allocations Committee Members
- Open to the Public

Topic	Presenter	Start Time	Length
Welcome and Introductions	Bradley-Rowe	10:00 AM	As Needed
Announcements	All	As Needed	
Public Comments	Bradley-Rowe		
Agenda Review*	Bradley-Rowe		
June 2022 Minutes Review*	Bradley-Rowe		
Conflicts of Interest	Bradley-Rowe		
FY22 Reallocation*	Bradley-Rowe		

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FY23 Allocations*	Bradley-Rowe		
Meeting Frequency Discussion 2017: April and June 2018: March, April, June, Sept. 2019: March, June, Sept. 2020: April, May, June, Oct. 2021: March, May, June, Feb.	Bradley-Rowe		
Public Comments – Non-Agenda Items	Bradley-Rowe		
Technical Assistance	Bradley-Rowe		
Adjourn	Bradley-Rowe	12:00 PM	

*Action Items

Attachments:

- Minutes of August 18, 2022*
- FY22 Reallocation Memo
- FY22 July Part A Monthly Fiscal Report
- FY22 July Part B Monthly Fiscal Report
- FY23/24 Allocations*

NEXT MEETING: TBD

HIV HEALTH SERVICES PLANNING COUNCIL – Priorities and Allocation Committee (PAC)

Meeting Minutes

August 18, 2022, 10:00 a.m. to 12:00 p.m.

Meeting Location:

Via teleconference only

Facilitator: Jake Bradley-Rowe, Chair

Scribe: Paula Gammell, Council Staff

Committee Member Attendees:

Chelle Gossett (Ex-Officio), Dennis Poupart, Jake Bradley-Rowe, Keshia Lynch, Liane Bruckstein, Melissa Willett, Richard Benavidez, Ronnie Miranda, and Tami Emslie

Members Excused: Tracy Jenkins

Members Absent: None

Guests: Kristina Kendricks-Clark, Christopher Kendrick-Stafford, Sashi Jit, and Zach B.

Topic	Minutes
Welcome, Introductions and Announcements	<p>Meeting began at 10:03 a.m.</p> <p>Danielle Caravella is a new member of the Ryan White program staff and will be assuming Council Staff duties.</p>
Public Comments	None noted.
Agenda and Minutes	<p>The Agenda was presented for review and approval. Richard Benavidez motioned to approve the Agenda as presented with a second by Tami Emslie. The Agenda was amended to correct the meeting date and change the Facilitator and Presenter to Jake Bradley-Rowe from Richard Benavidez. Richard Benavidez amended the motion to approve the Agenda with the changes noted. The motion was seconded by Dennis Poupart and was unanimously approved.</p> <p>A copy of the August 8, 2022 Minutes was presented. Richard Benavidez motioned to approve the Minutes as presented with a second by Liane Bruckstein. Corrections were made to the Agenda update on page 2. The Minutes were changed from "<i>Liane Bruckstein amended her motion was discussion</i>" to "<i>Liane Bruckstein amended her motion to approve the agenda with the changes noted</i>".</p> <p>Richard Benavidez amended the motion to approve the Minutes as discussed with a second by Liane Bruckstein. Motion was approved with three abstentions. (See worksheet)</p>
Conflicts of Interest	<p>Council Staff recited the Conflicts of Interests for each attendee.</p> <p>Liane Bruckstein and Kristina Kendricks-Clark with Harm Reduction Services: Medical Case Management, MAI Medical Case Management, and Medical Transportation</p> <p>Dennis Poupart and Ronnie Miranda: None</p>

Topic	Minutes
	<p data-bbox="611 180 1654 212">Chelle Gossett (Ex-Officio) with the County of Sacramento: None</p> <p data-bbox="611 272 1923 464">Melissa Willett and Richard Benavidez with Sierra Foothills AIDS Foundation: Medical Case Management, Ambulatory Care, Mental Health, Emergency Financial Assistance, Housing, Outpatient Substance Abuse Services, Oral Health and Medical Transportation</p> <p data-bbox="611 524 1724 610">Tami Emslie with UC Davis Pediatric Infectious Disease: Medical Case Management, Ambulatory Care, and Medical Transportation</p> <p data-bbox="611 670 1927 756">Keisha Lynch with One Community Health: All services except Child Care Services and MAI Outreach.</p>
FY21 Carryover*	<p data-bbox="611 816 1845 886">The FY21 Carryover needs to be addressed with a responses due to HRSA by August 26, 2022. Members with Conflicts are to abstain.</p> <p data-bbox="611 930 1514 1000">Carryover Distribution: There is \$463,000 available for Carryover redistribution.</p> <p data-bbox="611 1044 1934 1352">Chelle Gossett advised that there is an order in which the funding has to be spent. The funding the TGA receives for Part A comes in a Formula Award which is based on the number of cases of HIV in the TGA, a Supplemental Award which is based on the quality of the Grant Application and separate funding for the Minority AIDS Initiative (MAI). Carryover funds are from the Part A Formula award and considered the "unobligated (unspent) balance" (UOB) from the prior year. Carryover funds from a prior year must be spent by the end of the current year. Example: FY21 unspent funds, have to be spent by the end of FY22.</p> <p data-bbox="611 1396 1860 1429">Although waived by HRSA during FY20 and FY21 due to the COVID Pandemic,</p>

Topic	Minutes
	<p>HRSA limits the amount of carryover to 5%. Should the TGA exceed 5% in carryover, the Supplemental Award is subject to an offset, i.e. reduction.</p> <p>To maximize the spending, the Supplemental Award is spent first, then carryover, followed by the Formula Award. This allows the TGA to benefit from any unobligated Formula balances so it can be carried over to the next fiscal year.</p> <p>Jake Bradley-Rowe advised that the Executive Committee voted against PAC's prior Carryover recommendations of August 8, 2022. The Executive Committee's concern is the risk of losing supplemental funding should the TGA exceed the maximum 5% carryover mandate.</p> <p>The TGA received an increase in FY22 funding over FY21 funding. Carryover funds have to be spent by the end of the fiscal year. As this is August, this is the six month of the fiscal year. The Carryover request has to be submitted to HRSA by August 26th. HRSA must decide whether or not to approve the request and issue a new Notice of Award (NoA). This will most likely be received at the end of September. At that point, contracts will need to be amended which will take several weeks as well. If the award is received from HRSA and contracts amended by the end of October, which leaves four months to spend any carryover funds.</p> <p>On the FY22 June Part A Fiscal Report, expenditures should be between 28-38%. It was noted that Oral Health was spending at 29.5%. Jake Bradley-Rowe advised that clients have reported challenges in receiving oral health services as staff have left.</p> <p>Oral Health, Medical Case Management, and Mental Health services use funding for paying staff salaries. Unless the staff is already employed, hiring is a lengthy process making it difficult to spend the Carryover by the end of February 2023. Dennis Poupart noted that salary-based funding versus client-based spending changes the picture significantly.</p>

Topic	Minutes
Point of Order*	<p>Jake Bradley-Rowe advised that when looking at the trending on spending, the categories selected at the prior PAC meeting aren't overspending. Unless there is an increase in capacity for spending, how are they going to increase spending?</p> <p>As the time allotted for the meeting was about to expire, Liane Bruckstein motioned to extend the meeting 30 minutes. Richard Benavidez seconded the motion which was approved with one abstention. (See worksheet)</p> <p>Melissa Willett suggested a new Carryover funding request for El Dorado County to \$9,000 and \$21,600 for Placer County. In Sacramento, discussion determined an allocation of \$90,000 for Medical Case Management, \$40,000 in Mental Health, and \$5,000 in Medical Transportation services.</p> <p>Motion to approve the Carryover as discussed was made by Liane Bruckstein with a second by Ronnie Miranda. Motion passed. Refer to the attached Voting Worksheet.</p>
Technical Assistance	If in need of technical assistance, members can reach out to the Council Chair, Richard Benavidez, or Council Staff for assistance.
Adjournment	12:22 p.m.

County of Sacramento - Ryan White CARE Program
 Sacramento TGA HIV Health Services Planning Council
 Priorities and Allocations Committee

Meeting Date: 8/18/2022

Seated Members	Agenda			Minutes			Extend Meeting			Carryover		
	Approve	Opposed	Abstain	Approve	Opposed	Abstain	Approve	Opposed	Abstain	Approve	Opposed	Abstain
Chelle Gossett										See Worksheet		
Dennis Poupart	x					x	x					
Jake Bradley-Rowe	x					x	x					
Keshia Lynch	x			x			x					
Liane Bruckstein	x			x			x					
Melissa Willett	x			x			x					
Richard Benavidez	x			x			x					
Ronnie Miranda	X					x	x					
Tracy Jenkins												
Tami Emslie	x			x					x			

County Executive

Ann Edwards

Deputy County Executive

Bruce Wagstaff
Social Services



Department of Health Services

Chevon Kothari, Director

Divisions

Behavioral Health Services
Primary Health
Public Health
Departmental Administration

County of Sacramento

August 31, 2022

MEMO TO: HIV Health Services Planning Council

FROM: Chelle Gossett
Recipient, Ryan White CARE Program Coordinator

RE: FY 2022 Reallocation Recommendations

The Recipient determined \$110,569 was available for reallocation between what agencies offered and what was under the criteria for expenditures stated in the Reallocation letter, "By the end of August, your current year's expenditures in each service category should fall between 40 and 50 percent of your total award."

In the FY 2022 Reallocation Requests/Recipient Recommendation, providers requested a total of \$233,806. The TGA Carryover request was put towards this request to reduce the burden. The Recipient determined that there was a basis for \$110,569 of the requests based on the criteria set forth in the reallocation letter as stated above. Therefore, the Recipient determined \$110,569 was needed for reallocation.

Using the total funds available for reallocation, \$110,569, please see the Recipient recommendations as follows:

1. Reallocate \$6,500 to the Outpatient Ambulatory Care Service category in Sacramento County, a core service that is over expending the current year allocation.
2. Reallocate **(\$31,331)** from the Oral Health Care Service category in Sacramento County, a core service that is under expending the current year allocation. A provider has also recently left, this will cause salary savings.

Division of Public Health

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Public Health Officer



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3. Reallocate \$54,069 to the Medical Case Management Service category, a core service that is over spending the current year allocation. Several subrecipients are overspending in this category and will run out of funding before the end of the contract period.
4. Reallocate \$3,500 to the Non-Medical Case Management Service category, a support service that is over spending the current year allocation. There is a subrecipient that will run out of funds before the end of the contract period.
5. Reallocate \$40,000 to the Mental Health Service category, a core service that is over spending the current year allocation. COVID-19 is causing an increased need in mental health services. Number of clients has increased for this service. More providers have had to be added to accommodate the need.
6. Reallocate \$6,500 to Medical Transportation Service category, a support service category. Now that clients are going to more in-person appointments, the need for transportation has increased.
7. Reallocate (\$42,000) from the Substance Abuse-Outpatient Service category, a core service that is under spending the current year allocation. This category was allocated more funding by the PC than in prior years. The funding level appears to be too high.
8. Reallocate (\$5,000) from Substance Abuse-Residential Service category, a support service category. Due to stated decrease in demand for assessments in this services category to date.
9. Reallocate (\$8,838) from Child Care Service category, a support service. This category is under spending the current year allocation. COVID-19 is a cause for a decrease, fewer in-person appointments. Additionally, many families previously using this service category have children aging up and are no longer utilizing the service.
10. Reallocate (\$11,000) from Medical Nutrition Therapy Service category, a core service category. This category is under spending the current year allocation. The provider is short staffed.
11. Reallocate (\$12,400) from Outreach Service category, a support service category. This category is under spending the current year allocation. The provider is short staffed.
12. There was a request to remove all of the funding (\$10,821)

County Executive

Ann Edwards

Deputy County Executive

Bruce Wagstaff
Social Services



Department of Health Services

Chevon Kothari, Director

Divisions

Behavioral Health Services
Primary Health
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County of Sacramento

from the Health Insurance Cost Sharing Assistance. I recommend the funding remain in this category as the funding has typically been spent in November, December and January. In FY20, 3 clients used the services in November and December. In FY21, 3 clients used the services in December and January. This amount is not currently included in the calculations in numbers 1-11.

XX

Division of Public Health

Olivia Kasirye, MD, MS
Public Health Officer

SACRAMENTO COUNTY



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Part A Only

EL DORADO COUNTY - July 2022 Service Category	Approved Budget	Current Month	Cumulative Expenses	% Shade	Percentage Used	Remaining Balance
Ambulatory/Outpatient Care	\$ 1,568	\$0	\$0		0.0%	\$ 1,568
Oral Health	\$ 24,673	\$0	\$3,095		12.5%	\$ 21,578
Health Insurance Premium & Cost Sharing Asst.	\$ 4,849	\$65	\$323		6.7%	\$ 4,526
Medical Case Management	\$ 140,000	\$10,196	\$54,830		39.2%	\$ 85,170
Medical Transportation Services	\$ 2,266	\$110	\$1,843		81.3%	\$ 424
Emergency Financial Assistance-Other Critical Need	\$ 11,845	\$660	\$6,889		58.2%	\$ 4,956
Sub-Total Alpine/El Dorado Counties	\$ 185,201	\$11,031	\$66,980		36.2%	\$ 118,221

PLACER COUNTY - July 2022 Service Category	Approved Budget	Current Month	Cumulative Expenses	% Shade	Percentage Used	Remaining Balance
Ambulatory/Outpatient Care	\$ 1,540	\$0	\$0		0.0%	\$ 1,540
Oral Health	\$ 2,329	\$0	\$0		0.0%	\$ 2,329
Health Insurance Premium & Cost Sharing Asst.	\$ 4,869	\$0	\$0		0.0%	\$ 4,869
Medical Case Management	\$ 127,728	\$10,945	\$52,887		41.4%	\$ 74,841
Medical Transportation Services	\$ 18,391	\$1,595	\$8,293		45.1%	\$ 10,098
Emergency Financial Assistance-Other Critical Need	\$ 33,240	\$5,280	\$17,651		53.1%	\$ 15,589
Sub-Total Placer County	\$ 188,097	\$17,820	\$78,831		41.9%	\$ 109,266

Missing Invoices None

		July	
Under 5%		0-35%	Underspending
Within 5%		36-46%	On Target
Over 5%		47% - Over	Overspending

Total TGA Expenditures

TGA Direct Service Expenditures by \$ Source	Approved Budget	Current Month	Cumulative Expenditures	% Shade	% Used	Remaining Balance
Part A	\$ 2,806,518	\$ 223,911	\$ 1,072,001		38.2%	\$ 1,734,517
Part A MAI	\$ 184,117	\$ 21,455	\$ 91,436		49.7%	\$ 92,681

75/25 Core Services Requirement

Total Part A: 75/25 Expenditure Requirement	Allocations	Current	Cumulative	% of Alloc.	% Current Expenditure	% Cumulative
Core Services (Does not include MAI MCM)	\$2,455,713	\$204,660	\$957,633	87.5%	91.4%	89.3%
Support Services	\$350,805	\$19,252	\$114,368	12.5%	8.6%	10.7%

Priority Number

SACRAMENTO COUNTY - July 2021 Service Category		Approved Budget	Current Month	Cumulative Expenses	% Shade	Percentage Used	Remaining Balance
1	Ambulatory/Outpatient Care	\$ 439,296	\$37,059	\$191,104		43.5%	\$ 248,192
	SS: Ambulatory/Outpatient Medical Care	\$ 381,898	\$37,059	\$164,081		43.0%	\$ 217,817
	SS: Vendor paid viral/load resistance lab test	\$ 57,398		\$27,024		47.1%	\$ 30,374
2	AIDS Pharmaceutical Assistance	Not Funded at this Time					
3	Health Insurance Prem. & Cost Sharing Asst.	\$ 10,821	\$0	\$0		0.0%	\$ 10,821
4	Oral Health	\$ 356,117	\$ 31,007	\$ 136,198		38.2%	\$ 219,919
5	Medical Case Management	\$ 907,955	\$92,697	\$371,259		40.9%	\$ 536,696
	SS: MAI	\$ 184,117	\$ 21,455	\$ 91,436		49.7%	\$ 92,681
	SS: Office Based Services inc. Pediatric Treatment Adherence	\$ 355,487	\$ 33,986	\$ 166,175		46.7%	\$ 189,312
	SS: Field/In-Home Services	\$ 350,557	\$ 35,236	\$ 111,610		31.8%	\$ 238,947
	SS: Case Mgmt. Child Care	\$ 17,794	\$ 2,021	\$ 2,038		11.5%	\$ 15,756
6	Case Management (Non-Medical)	\$ 54,582	\$ 653	\$ 16,678		30.6%	\$ 37,904
7	Food Bank/Home Delivered Meals	Part B Only					
8	Mental Health Services	\$ 399,764	\$ 27,850	\$ 171,726		43.0%	\$ 228,038
9	Psychosocial Support Services	Not Funded at this Time					
10	Medical Transportation Services	\$ 65,079	\$ 3,567	\$ 24,794		38.1%	\$ 40,285
11	Substance Abuse Services - Outpatient	\$ 201,661	\$ 16,297	\$ 66,454		33.0%	\$ 135,207
12	Substance Abuse Services - Residential	\$ 63,408	\$ 4,481	\$ 24,284		38.3%	\$ 39,124
13	Housing	\$ 21,861	\$ 889	\$ 1,373		6.3%	\$ 20,488
14	Child Care Services	\$ 30,931	\$ 1,147	\$ 8,328		26.9%	\$ 22,603
15	Emergency Financial Assistance	\$ 20,362	\$638	\$2,083		10.2%	\$ 18,279
16	Medical Nutritional Therapy	\$ 16,660	\$ -	\$ 1,191		7.2%	\$ 15,469
17	Health Education/Risk Reduction	\$ 11,334	\$ 233	\$ 2,152		19.0%	\$ 9,182
18	Outreach Services	\$ 17,506	\$ -	\$ -		0.0%	\$ 17,506
19	Outreach Services MAI	Funded by Part B					
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 & 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	Not Funded at this Time					
30	Early Intervention Services	Not Funded at this Time					
Sub-Total Sacramento County		\$ 2,617,337	\$216,516	\$1,017,626		38.9%	\$ 1,599,711
Sub-Total TGA Direct Service Expenditures		\$ 2,990,635	\$ 245,366	\$ 1,163,437		38.9%	\$ 1,827,197

Recipient - Grantee Admin	\$ 351,840	\$ -	\$ 94,861		27.0%	\$256,979
Recipient - Quality Mgmt	\$ 175,919	\$ -	\$ 32,276		18.3%	\$143,643
Grand- Total Direct Services, Recipient	\$ 3,518,394	\$245,366	\$1,290,575		36.68%	\$2,227,819

Missing Invoices
 Recipient bills quarterly
 Ambulatory Care

July	
Under 5%	
Within 5%	
Over 5%	

0-35% Underspending
 36-46% On Target
 47% - Over Overspending

Part B Only

YOLO COUNTY - July 2022						
Service Category	Approved Budget	Current Month	Cumulative Expenses	% Shade	Percentage Used	Remaining Balance
Ambulatory/Outpatient Care						
Health Insurance Premium & Cost Sharing Asst.						
Oral Health	\$2,500	\$ -	\$ -	-	-	\$ 2,500
Medical Case Management	\$130,744	\$ 3,857	\$ 34,037		26.0%	\$ 96,706
Medical Transportation Services	\$3,094	\$ -	\$ 673		21.8%	\$ 2,420
Housing						
Emergency Financial Assistance	\$1,002	\$ 1	\$ 1	-	-	\$ 1,001
Food Bank/Home Delivered Meals	\$5,465	\$ 626	\$ 1,698		31.1%	\$ 3,767
Sub-Total Yolo County	\$142,804	\$ 4,484	\$ 36,410		25.5%	\$ 106,394

Missing Invoices
None

July		
Under 5%		0-35%
Within 5%		36-46%
Over 5%		47% - Over

Underspending
On Target
Overspending

Total Part B Expenditures

TGA Direct Service Expenditures by \$ Source	Approved Budget	Current Month	Cumulative Expenditures	% Shade	% Used	Remaining Balance
Part B	\$ 1,224,819	\$ 93,762	\$ 489,098		39.93%	\$ 735,722
Part B MAI	\$ 43,569	\$ 1,041	\$ 7,075		16.24%	\$ 36,494

Part B Only

Priority Number

SACRAMENTO COUNTY - July 2022						
Service Category	Approved Budget	Current Month	Cumulative Expenses	% Shade	Percentage Used	Remaining Balance
1 Ambulatory/Outpatient Care	\$398,612	\$ 31,785	\$ 165,339		41.5%	\$ 233,273
SS: Ambulatory/Outpatient Medical Care	\$398,612	\$ 31,785	\$ 165,339		41.5%	\$ 233,273
SS: Vendor paid viral load resistance lab test	Funded by Part A					
2 AIDS Pharmaceutical Assistance	Not Funded at this Time					
3 Health Insurance Prem. & Cost Sharing Asst.	Funded by Part A					
4 Oral Health	\$253,097	\$ 23,439	\$ 110,656		43.7%	\$ 142,441
5 Medical Case Management	\$57,326	\$ 4,032	\$ 18,813		32.8%	\$ 38,513
SS: MAI	Funded by Part A					
SS: Office Based Services inc. Pediatric Treatment Adherence	\$10,847	\$ -	\$ -		0.0%	\$ 10,847
SS: Field/In-Home Services	\$46,479	\$ 4,032	\$ 18,813		40.5%	\$ 27,667
SS: Case Mgmt. Child Care						
6 Case Management (Non-Medical)	\$73,876	\$ 4,083	\$ 24,619		33.3%	\$ 49,257
7 Food Bank - Part B Only	\$11,982	\$ -	\$ 2,260		18.9%	\$ 9,722
8 Mental Health Services	\$79,272	\$ 6,445	\$ 36,442		46.0%	\$ 42,831
9 Psychosocial Support Services	Not Funded at this Time					
10 Medical Transportation Services	\$113,991	\$ 13,746	\$ 60,806		53.3%	\$ 53,185
11 Substance Abuse Services - Outpatient	Funded by Part A					
12 Substance Abuse Services - Residential	Funded by Part A					
13 Housing	\$15,340	\$ 3,034	\$ 5,242		34.2%	\$ 10,098
14 Child Care Services	Funded by Part A					
15 Emergency Financial Assistance	Funded by Part A					
16 Medical Nutritional Therapy	\$53,220	\$ 720	\$ 8,485		15.9%	\$ 44,735
17 Health Education/Risk Reduction	\$25,300	\$ 1,994	\$ 20,026		79.2%	\$ 5,274
18 Outreach Services	Funded by Part A					
19 Outreach Services MAI - Part B Only	\$43,569	\$ 1,041	\$ 7,075		16.2%	\$ 36,494
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 & 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	Not Funded at this Time					
30 Early Intervention Services	Not Funded at this Time					
Sub-Total Sacramento County	\$1,125,584	\$90,319	\$459,762		40.8%	\$ 665,822
Sub-Total TGA Direct Service Expenditures	\$ 1,268,388	\$ 94,802	\$ 496,172		39.1%	\$ 772,216

Recipient - Grantee Admin	\$131,841	\$0	\$38,437		29.15%	\$ 93,404
Recipient - Quality Mgmt	\$63,853	\$0	\$14,575		22.83%	\$ 49,278
Grand- Total Direct Services, Recipient	\$ 1,464,082	\$ 94,802	\$ 549,184		37.51%	\$ 914,899

Missing Invoices/Notes
 Recipient bills quarterly

July		
Under 5%		0-35%
Within 5%		36-46%
Over 5%		47% - Over

Underspending
 On Target
 Overspending

Service Category		FY19 Final Allocations Part A Only		FY22 Part A Grant Application Request based on FY19 Final		FY22 Part A Actual Allocations		FY23 Part A Grant Application Request		
FY22 Priority		Amount	Percent of Direct Service Dollars	Amount	Percent of Direct Service Dollars	Amount	Percent of Direct Service Dollars	Amount	Percent of Direct Service Dollars	Conflicts
	EL DORADO COUNTY	\$183,991	5.2%	\$ 199,058	6.6%	\$ 185,201	6.6%	\$ -	#DIV/0!	SFAF
	Ambulatory Care					\$ 1,568				
	Oral Health					\$ 24,673				
	Health insurance					\$ 4,849				
	Housing									
	Medical Case management					\$ 140,000				
	Medical Transportation					\$ 2,266				
	Emergency Financial Assistance					\$ 11,845				
	PLACER COUNTY	\$189,979	5.4%	\$ 202,171	6.7%	\$ 188,097	6.7%	\$ -	#DIV/0!	SFAF
	Ambulatory Care					\$ 1,540				
	Oral Health					\$ 2,329				
	Health insurance					\$ 4,869				
	Housing									
	Medical Case management					\$ 127,728				
	Medical Transportation					\$ 18,391				
	Emergency Financial Assistance					\$ 33,240				
	YOLO COUNTY	Part B Funds								
	(Sacramento County Breakdown ONLY)	\$3,174,556	89.5%	\$2,615,279	86.7%	\$2,433,220	86.7%	\$0	#DIV/0!	
1	Ambulatory/Outpatient Medical Care	\$436,013	12.3%	\$ 472,165	15.7%	\$ 439,296	15.7%	\$ -	#DIV/0!	OCH, UCD
	1.a.Ambulatory Care	\$384,092	10.8%	\$ 410,472	13.6%	\$ 381,898	13.6%		#DIV/0!	
	1.b.Viral Load/ Resistance Testing	\$51,921	1.5%	\$ 61,693	2.0%	\$ 57,398	2.0%		#DIV/0!	
2	AIDS Pharmaceutical Asst.	\$0	0.0%	\$ -	0.0%	\$ -	0.0%		#DIV/0!	
3	Health Insurance Premiums	\$4,244	0.1%	\$ 11,632	0.4%	\$ 10,821	0.4%		#DIV/0!	OCH
4	Oral Health Care	\$357,702	10.1%	\$ 382,762	12.7%	\$ 356,117	12.7%		#DIV/0!	OCH
5	Medical Case Management Services	\$701,510	19.8%	\$ 758,112	25.1%	\$ 723,838	25.8%	\$ -	#DIV/0!	HRS, OCH, SP, UCD
	5.a. Child Care Medical Case Management	\$11,391	0.3%	\$ 19,136	0.6%	\$ 17,794	0.6%		#DIV/0!	
	5.b. Office-based Medical CM Services including Pediatric Treatment	\$163,213	4.6%	\$ 178,549	5.9%	\$ 355,487	12.7%		#DIV/0!	
	5.c. Field/In-Home Medical CM Services	\$526,906	14.8%	\$ 560,427	18.6%	\$ 350,557	12.5%		#DIV/0!	
	5.d. Minority AIDS Initiative Medical CM		0.0%		0.0%		0.0%		#DIV/0!	
6	Non-Medical Case Management	\$49,039	1.4%	\$ 58,666	1.9%	\$ 54,582	1.9%		#DIV/0!	GRS, OCH
7	Food Bank/Home Delivered Meals	\$0	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	#DIV/0!	OCH
8	Mental Health Services	\$402,381	11.3%	\$ 429,675	14.2%	\$ 399,764	14.2%		#DIV/0!	OCH, SP

9	Psychosocial Support Services	\$0		\$ -		\$ -		\$ -		N/A
10	Medical Transportation Services	\$59,784	1.7%	\$ 69,948	2.3%	\$ 65,079	2.3%		#DIV/0!	OCH, HRS, SP
11	Substance Abuse Services - Outpatient	\$199,595	5.6%	\$ 216,750	7.2%	\$ 201,661	7.2%		#DIV/0!	OCH
12	Substance Abuse Services - Residential	\$58,073	1.6%	\$ 68,152	2.3%	\$ 63,408	2.3%		#DIV/0!	OCH
13	Housing Assistance	\$13,076	0.4%	\$ 20,905	0.7%	\$ 21,861	0.8%		#DIV/0!	OCH, VOA
14	Child Care Services	\$50,600	1.4%	\$ 53,130	1.8%	\$ 30,931	1.1%		#DIV/0!	SP
15	Emergency Financial Assistance	\$16,478	0.5%	\$ 24,477	0.8%	\$ 20,362	0.7%		#DIV/0!	OCH, SP, VOA
16	Medical Nutritional Therapy	\$10,220	0.3%	\$ 17,907	0.6%	\$ 16,660	0.6%		#DIV/0!	OCH
17	Health Education Risk Reduction	\$4,768	0.1%	\$ 12,182	0.4%	\$ 11,334	0.4%		#DIV/0!	OCH
18	Outreach Non-MAI	\$11,086	0.3%	\$ 18,816	0.6%	\$ 17,506	0.6%		#DIV/0!	OCH
19	MAI Outreach	\$0	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	#DIV/0!	GRS, LGBT
20	Linguistic Services						0.0%		#DIV/0!	
21	Home and Community Based Health Services						0.0%		#DIV/0!	
22	Home Health Care						0.0%		#DIV/0!	
23	Hospice						0.0%		#DIV/0!	
24	Legal Services						0.0%		#DIV/0!	
25	Permanency Planning						0.0%		#DIV/0!	
26	Referral for Health Care and Support Services						0.0%		#DIV/0!	
27	Rehabilitation Services						0.0%		#DIV/0!	
28	Respite Care						0.0%		#DIV/0!	
29	ADAP						0.0%		#DIV/0!	
30	Early Intervention Services						0.0%		#DIV/0!	
GRAND TOTAL DIRECT SERVICES		\$3,548,526	100%	\$ 3,016,509	100.0%	\$ 2,806,518	100.0%	\$ -	#DIV/0!	
Direct Services Target				\$ 3,016,509	Target	\$ 2,806,518	Target	\$ 2,946,844	Target	