Sacramento County Department of Health Services HIV Health Services Planning Council Priorities and Allocations Committee

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Meeting Agenda*

November 14, 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=VXFWR0JrYUhKaU1uR2tsWnI2RERqU T09

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			
Announcements	All				
Public Comments	Bradley-Rowe		As Needed		
November Agenda Review*	Bradley-Rowe				
September 2022 Minutes Review*	Bradley-Rowe	As Needed			
Meeting Frequency/Day of Week Discussion 2017: April and June	Bradley-Rowe				

Sacramento County Department of Health Services HIV Health Services Planning Council Priorities and Allocations Committee

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2018: March, April, June, Sept. 2019: March, June, Sept. 2020: April, May, June, Oct. 2021: March, May, June, Feb.			
Technical Assistance	Bradley-Rowe		
Adjourn	Bradley-Rowe	12:00 PM	

^{*}Action Items

Attachments:

- Minutes of September 12, 2022*
- FY22 September Part A Monthly Fiscal Report
- FY22 September Part B Monthly Fiscal Report

NEXT MEETING: TBD

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

Meeting Minutes

September 12, 2022, 10:00 a.m. to 12:00 p.m.

Meeting Location:

Via teleconference only

Facilitator: Jake Bradley-Rowe, Chair

Scribe: Danielle Caravella and Paula Gammell, Council Staff

Committee Member Attendees:

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

Members Excused: Keshia Lynch Members Absent: Melissa Willett Guests: Kristina Kendricks-Clark

Topic	Minutes						
Welcome, Introductions and Announcements	Meeting began at 10:04 a.m.						
and Announcements	Sunburst Projects is holding their annual golf tournament on October 15th; more information can be found on their website at sunburstprojects.org.						
	PFLAG is hosting a Trans Day of Remembrance event on November 19, 2022, from 6:30 p.m. to 8:00 p.m. at Trinity Episcopal Cathedral.						
	The Ryan White RFP has been released. The Proposers Conference is September 20 th at 1PM, but you must register by September 16 th at 5PM to participate. All information can be found in the RFP posted on the County Contracts Website.						
Public Comments	None noted.						
Agenda and Minutes	The Agenda was presented for review and approval. Richard Benavidez motioned to approve the Agenda as presented with a second by Liane Bruckstein. No corrections or changes were noted. Motion was unanimously approved.						
	Approved: Gossett, Poupart, Bradley-Rowe, Bruckstein, Benavidez, Miranda, and Emslie. Opposed: None Abstained: None						
	A copy of the August 18 th , 2022 Minutes was presented. Ronnie Miranda motione to approve the Minutes as presented with a second by Dennis Poupart. No corrections or changes were noted. Motion was unanimously approved.						
	Approved: Gossett, Poupart, Bradley-Rowe, Bruckstein, Benavidez, Miranda, and Emslie.						
	Opposed: None Abstained: None						

Topic	Minutes
Conflicts of Interest	Council Staff recited the Conflicts of Interests for each attendee.
	Liane Bruckstein and Kristina Kendricks-Clark with Harm Reduction Services:
	Medical Case Management, MAI Medical Case Management, and Medical
	Transportation
	Dennis Poupart and Ronnie Miranda: None
	Chelle Gossett (Ex-Officio) with the County of Sacramento: None
	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 in El Dorado and Placer County
	Tami Emslie with UC Davis Pediatric Infectious Disease: Medical Case
	Management, Ambulatory Care, and Medical Transportation
	Jake Bradley-Rowe with Sunburst Projects: Medical Case Management, Mental
	Health Services, Medical Transportation, Child Care Services, and Emergency
	Financial Assistance

Topic	Minutes
FY22 Reallocation Memo*	Chelle Gossett Presented the FY22 Reallocation Memo. It was determined that \$110,569 was available for reallocation of the requested \$233,806. The recommendations included:
	Reallocate \$6,500 to the Outpatient Ambulatory Care Service category in Sacramento County
	2. Reallocate (\$31,331) from the Oral Health Care Service category in Sacramento County
	 3. Reallocate \$54,069 to the Medical Case Management Service category 4. Reallocate \$3,500 to the Non-Medical Case Management Service category 5. Reallocate \$40,000 to the Mental Health Service category
	 6. Reallocate \$6,500 to Medical Transportation Service category 7. Reallocate (\$42,000) from the Substance Abuse-Outpatient Service category
	8. Reallocate (\$5,000) from Substance Abuse-Residential Service category 9. Reallocate (\$8,838) from Child Care Service category 10. Reallocate (\$11,000) from Medical Nutrition Therapy Service category
	11. Reallocate (\$12,400) from Outreach Service category 12. There was a request to remove all of the funding (\$10,821) from the Health Insurance Cost Sharing Assistance. It was recommended the funding remain in this category as the funding has typically been spent in November, December, and January.
	Richard Benavidez motioned to accept the FY22 Reallocation Memo as presented and Ronnie Miranda seconded the motion. After discussion, Richard Benavidez amended his motion to accept FY22 Reallocation Recommendations as follows: Reallocate \$6,500 to the Outpatient Ambulatory Care Service category, Reallocate (\$31,331) from the Oral Health Care Service category, Reallocate \$54,069 to the Medical Case Management Service category, Reallocate \$3,500 to the Non-Medical Case Management Service category, Reallocate \$40,000 to the Mental Health

Topic	Minutes
	Service category, Reallocate \$6,500 to Medical Transportation Service category, Reallocate (\$42,000) from the Substance Abuse-Outpatient Service category, Reallocate (\$5,000) from Substance Abuse-Residential Service category, Reallocate (\$8,838) from Child Care Service category, Reallocate (\$11,000) from Medical Nutrition Therapy Service category, and Reallocate (\$12,400) from Outreach Service category. Dennis Poupart seconded the amended motion. Members voted on each service category being recommended for Reallocation and those with Conflicts of Interest abstained. The FY22 Reallocation Recommendations by service category were approved and move to Council. The vote can be found on page 10.
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FY23 Allocations*	Jake Bradley-Rowe presented the FY23 Part A Application Request for discussion. This is an opportunity to discuss how the committee wants to request the use of the FY23 Part A Allocations.
	A motion to extend the meeting was made by Liane Bruckstein and seconded by Richard Benavidez. Liane Bruckstein amended her motion to extend the meeting by 30 minutes and Richard Benavidez seconded the amended motion. The motion was approved unanimously.
	Approved: Gossett, Poupart, Bradley-Rowe, Benavidez, and Miranda Opposed: None Abstained: Bruckstein and Emslie
	A motion to further extend the meeting by 15 minutes was made by Ronnie Miranda and seconded by Richard Benavidez. The motion was approved unanimously.

Topic	Minutes
	Approved: Gossett, Bradley-Rowe, Bruckstein, Benavidez, and Miranda Opposed: Poupart Abstained: None
	Discussion and review of the past 3 years Requests and Actual Allocations, FY21 Carryover, FY22 Reallocation, Part B Funding, Provider Capacity, Insurance Billable Categories, and Community Need resulted in the recommendations below for FY23 Part A Allocations Request. The 75/25 Core/Support services requirement is met with these recommendations.
	Overall Request of \$2,946,844 El Dorado County: \$194,461, Placer County: \$197,501, Sacramento County: \$2,554,882 with a breakdown as follows:
	Ambulatory/Outpatient Medical Care: \$461,261 Health Insurance Premiums: \$5,000 Oral Health Care: \$273,647 Medical Case Management Services: \$850,000 Non-Medical Case Management: \$54,582 Food Bank/Home Delivered Meals: \$32,500 Mental Health Services: \$439,752 Medical Transportation Services: \$78,333 Substance Abuse Services – Outpatient: \$186,661 Substance Abuse Services – Residential: \$63,408 Housing Assistance: \$21,861 Child Care Services: \$20,000 Emergency Financial Assistance: \$20,389 Medical Nutritional Therapy: \$10,220 Health Education Risk Reduction: \$4,768

Topic	Minutes
	Dennis Poupart motioned to accept the FY23 Part A Allocation recommendations listed above and Ronnie Miranda seconded the motion. Members voted on each service category being recommended and those with Conflicts of Interest abstained. The FY23 Part A Allocations by service category were approved and move to Council. The vote can be found on page 11.
Meeting Frequency Discussion	Paula reported that PAC used to meet on the first Wednesday of the month from 10AM-12PM, but had changed it to the second Monday of the month due to a meeting conflict for the Planning Council Staff Member. Conducting the PAC meeting on the first Wednesday of the month allows for information to be sent timely to the Executive Committee who meets on the second Thursday of the month. There is also the fact that PAC will most likely have nothing to discuss until December or January when we revisit Reallocation. We don't want to give the perception to the community that we are frequently canceling meetings, but the reality is that there is no business to be discussed. As there was 3 minutes left in the meeting, it was decided to table the Meeting Frequency Discussion until the next meeting in November, as the October meeting falls on a County Holiday.
Technical Assistance	If in need of technical assistance, members can reach out to the Council Chair, Richard Benavidez, or Council Staff for assistance.
Adjournment	12:44 p.m.

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

Meeting Date: 9/12/2022

Seated Members	Signature	Agency/Affiliation
Chelle Gossett	Teleconference	Sacramento County Public Health
Dennis Poupart	Teleconference	N/A
Jake Bradley-Rowe	Teleconference	Sunburst Projects
Keshia Lynch	Excused	One Community Health
Liane Bruckstein	Teleconference	HRS
Melissa Willett	Absent	Sierra Foothills AIDS Foundation
Richard Benavidez	Teleconference	Sierra Foothills AIDS Foundation
Ronnie Miranda	Teleconference	N/A
Tami Emslie	Teleconference	UCD Pediatrics
Staff: Paula Gammell	Teleconference	Sacramento County Public Health

Staff: Paula Gammell	Teleconference	Sacramento County Public Health
Staff: Danielle Caravella	Teleconference	Sacramento County Public Health

Guests

Kristina Kendricks-Clark	Teleconference	HRS

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

Meeting Date:	9/12/2022		Agenda			Minutes FY 22 Reallocation			Meeting Extension - 30 Mins) Meeting Extension - 15 Mins			FY 23 Allocations					
Seated Members	8/8/2022	8/18/2022	Approve	1	Abstain	Approve	Opposed	Abstain				Approv		Abstain	Approv	Oppose	Abstain			
Chelle Gossett	Yes	Yes	х			x						х			х					
Dennis Poupart	Yes	Yes	х			x						x				x				
Jake Bradley-Rowe	Excused	Yes	х			x						x			x					
Keshia Lynch	Yes	Yes																		
Liane Bruckstein	Yes	Yes	x			X			Se	e Workshe	et			x	x			See Worksheet		et
Melissa Willett	Yes	Yes																		
Richard Benavidez	Yes	Yes	Х			X						X			X					
Ronnie Miranda	Yes	Yes	x			X						X			X					
Tami Emslie	Yes	Yes	X			X								X						
		Motion Second Amended	Richard Benavidez Liane Bruckstein		Ronnie Miranda Dennis Poupart			Ros	ard Benavi	da	Liane Bruckstein Richard Benavidez		videz	Richard Benavidez				nnis Poupa nnie Miran		
		Motion Amended Second								ard Benavi			ne Brucks ard Bena							

Meeting Extension - 30 Meeting Extension - 15

	Service Category	FY22 Part A Actu	ual Allocations		C	nelle Goss	ett	Jake	Bradley-	Rowe	М	elissa Will	lett	Det	nis Poup	art	Ke	shia Lyn	ch	Lim	ne Brucks	tein	Rich	ard Benavidez	Rot	nie Mira	nda	T	ami Emsli	-
FY22 Priority	Strice Category		Percent of Direct Service	Conflicts		Oppose			Oppose			Oppose			Oppose			Oppose			Oppose								Oppose	
	EL DORADO COUNTY	\$ 185,201	#REF!	SFAF																										
	Ambulatory Care	S 1,568																												
	Oral Health	\$ 24,673																												
	Health insurance	S 4,849																												
	Housing																													
	Medical Case management	S 140,000																												
	Medical Transportation	S 2,266																												
	Emergency Financial Assistance	\$ 11,845																												
	PLACER COUNTY	\$ 188,097	#REF!	SFAF																								_		_
	Ambulatory Care	s 1,540	PALIT.																											
	Oral Health	s 2,329																										_		_
	Health insurance	s 4,869																										$\overline{}$	\vdash	_
	Housing	3 4,807																										_		
		s 127,728																										$\overline{}$		
	Medical Case management	\$ 127,728 \$ 18,391																												
l	Medical Transportation Emergency Financial Assistance	\$ 18,391 \$ 33,240			1	-								-							-		-					_		
l		a 33,240			1									_									_		1				\vdash	-
l	YOLO COUNTY (Sacramento County Breakdown ONLY)				1									_									_		1				\vdash	-
		#REF!	#REF!	OCH, UCD	!	-								x						x	-		H		!				\vdash	_
1			#REF!	OCH, UCD	х	-		x						x		-				x	-		х		х				\vdash	х
	1.a.Ambulatory Care 1.b.Viral Load/ Resistance		#REF!																						-				\vdash	
	Testing		#REF!		-																							_	₩	
2	AIDS Pharmaceutical Asst.	#REF!	#REF!		-																							_	₩	
3	Health Insurance Premiums		#REF!	OCH	-																							_	₩	
4	Oral Health Care Medical Case Management	\$ 356,117	#REF!	OCH HRS, OCH, SP, UCD	х			х						х						х			х		х			х	1	
5	Services 5.a. Child Care Medical Case Management	\$ 723,838	#REF!	UCD	x					х				x								х	x		х			\vdash	1	x
	5.b. Office-based Medical CM		#REF!																									\vdash	1	
	Services including Pediatric		#REF!																									لــــا		
	5.c. Field/In-Home Medical CM Services	\$ 350,557	#REF!																									\vdash	-	
	5.d. Minority AIDS Initiative Medical CM		#REF!		ļ																							\vdash	₩	
6	Non-Medical Case Management	\$ 54,582	#REF!	GRS, OCH	х			х						х						х			х		х			х	₩	
	Food Bank/Home Delivered Meals	\$.	#REF!	OCH	ļ																							\vdash	₩	
8	Mental Health Services	\$ 399,764	#REF!	OCH, SP	х					x				х						x			х		х			х	₩	
9	Psychosocial Support Services	\$.		N/A	ļ																							\vdash	₩	
10	Medical Transportation Services	\$ 65,079	#REF!	OCH, HRS, SP	_					x				x								x	x		х			لـــا		х
11	Substance Abuse Services - Outpatient	\$ 201,661	#REF!	OCH	х			х						х						x			х		х			x		
	Substance Abuse Services – Residential	\$ 63,408	#REF!	OCH	x			х						х						х			х		х			х	\vdash	
13	Housing Assistance	\$ 21,861	#REF!	OCH, VOA	<u> </u>																							<u> </u>	\vdash	
14	Child Care Services	\$ 30,931	#REF!	SP	x					х				х						х			х		х			х	\vdash	
15	Emergency Financial Assistance	\$ 20,362	#REF!	OCH, SP, VOA	<u> </u>									L									L					<u> </u>	\vdash	
16	Medical Nutritional Therapy	\$ 16,660	#REF!	OCH	x			х						х						х			х		1		х	х	\vdash	
17	Health Education Risk Reduction	\$ 11,334	#REF!	OCH	<u> </u>																				<u> </u>			اــــا	ш	
18	Outreach Non-MAI	\$ 17,506	#REF!	OCH	х			х						х						х			х		х			x	\vdash	
19	MAI Outreach	s .	#REF!	GRS, LGBT	<u> </u>																							<u> </u>	\vdash	
20	Linguistic Services		#REF!		<u> </u>																				1				\sqcup	
	Home and Community Based Health Services		#REF!		<u> </u>																				1				\sqcup	
22	Home Health Care		#REF!		<u> </u>																				1				\sqcup	
23	Hospice		#REF!		<u> </u>																				1				ш	
24	Child Care Services		#REF!																									ш		
25	Permanency Planning		#REF!																									ш		
26	Referral for Health Care and Support Services		#REF!																									ш		
27	Rehabilitation Services		#REF!																											
28	Respite Care		#REF!																									لــــــا		
29	ADAP		#REF!																											
30	Early Intervention Services		#REF!																											
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County of Sacramento - Ryan White CARE Program Sacramento TGA HIV Health Services Planning Council Priorities and Allocations Committee

Meeting Date:09/12/2022 Meeting Date: 9/12/2022

	Service Category		19 Final ecations : A Only	FY22 Part A Gra Request based o	nt Application on FY19 Final	FY22 Part A Actus	al Allocations	FY23 Part A Grant Reques	t Application		C	helle Goss	ett	De	nnis Poupart	Jake Bradley-R	owe	Keshia Lynch	Li	ane Brucks	stein	Melissa Wil	lett	Richard Benavidez	Ronnie Mira	ında	Tami Emslie
FY22 Priority		Amount	Percent of Direct Service Dollars	Amoun	Percent of t Direct Service Dollars	Amount	Percent of Direct Service Dollars	Amount	Percent of Direct Service Dollars	Conflicts	Approv e	Oppose	Abstain	Approve	Oppose Abstain	Approve Oppose	Abstain Appr	ove Oppose Absta	in Approve	Oppose	Abstain 2	Approve Oppose	Abstain	Approve Oppose Abstain	Approve Oppose	Abstain App	rove Oppose Abstain
	EL DORADO COUNTY	\$183,991	5.2%	\$ 199,05		\$ 185,201	6.6%	\$ 194,461	6.6%	SFAF	x			x		x			x					x	x		
	Ambulatory Care					S 1,568		-																			
	Oral Health					\$ 24,673																					
	Health insurance					S 4,849																					
	Housing																										
	Medical Case management					\$ 140,000																					
	Medical Transportation					s 2,266																					
	Emergency Financial Assistance					\$ 11,845																					
	PLACER COUNTY	\$189,979	5.4%	\$ 202,17	1 6.7%	\$ 188,097	6.7%	\$ 197,501	6.7%	SFAF	x			х		x			x					x	x		
	Ambulatory Care					\$ 1,540																					
	Oral Health					\$ 2,329																					
	Health insurance					\$ 4,869																					
	Housing																										
	Medical Case management					\$ 127,728															1						
	Medical Transportation					\$ 18,391																					
	Emergency Financial Assistance					\$ 33,240																					
	YOLO COUNTY			Part B Fu	nds																						
	(Sacramento County Breakdown ONLY)	\$3,174,556		\$2,615,27		\$2,433,220		\$2,554,882	86.7%																		
1	Ambulatory/Outpatient Medical Care	\$436,013		\$ 472,16		\$ 439,296	15.7%	\$ 461,261	15.7%	OCH, UCD	x			х		x			x	1	ш			x	x		
	I.a.Ambulatory Care	\$384,092		\$ 410,47		\$ 381,898	13.6%		0.0%																		
	1.b.Viral Load/ Resistance Testing	\$51,921		\$ 61,69		\$ 57,398	2.0%		0.0%																		
2	AIDS Pharmaceutical Asst.	\$0	0.0%	S	. 0.0%	s -	0.0%		0.0%																		
3	Health Insurance Premiums	\$4,244		\$ 11,63			0.4%	\$ 5,000	0.2%	OCH	x			х		x			x					x	x		
4	Oral Health Care	\$357,702		\$ 382,76		\$ 356,117	12.7%	\$ 273,647	9.3%	OCH HPS OCH	x			x		х			х					x	x		
5	Medical Case Management Services	\$701,510		\$ 758,113			25.8%	\$ 850,000	28.8%	HRS, OCH, SP UCD	x			х			х				х			x	x		
	5.a. Child Care Medical Case Management	\$11,391		\$ 19,136		\$ 17,794	0.6%		0.0%																		
	Pediatric Treatment Adherence	\$163,213	:	\$ 178,549		\$ 355,487	12.7%		0.0%											_							
	5.c. Field/In-Home Medical CM Services	\$526,906		\$ 560,42	_	\$ 350,557			0.0%																		
	5.d. Minority AIDS Initiative Medical CM		0.0%		0.0%		0.0%		0.0%	GRS, OCH	v			x		x			×						v		
	Non-Medical Case Management Food Bank/Home Delivered Meals	\$49,039 \$0		\$ 58,660		\$ 54,582	1.9%	\$ 54,582 \$ 32,500	1.9%	OCH	x x			x		x			x					x	x x		
	Food Bank/Home Delivered Meals Mental Health Services	\$402,381	0.0%	\$ 429,67	- 0.0% 5 14.2%	\$ 399,764	14.2%	\$ 32,500 \$ 439,752	1.1%	OCH, SP	x			x		x	x		x					x	x		
		\$402,381	11.5%	\$ 429,67	5 14.276	\$ 399,764	14.276	\$ 439,752	14.9%	N/A				^					_ ^					*	^		
	Psychosocial Support Services Medical Transportation Services	\$59,784	1.7%	\$ 69,94	8 2.3%	\$ 65,079	2.3%	\$ 78,333	2.7%	OCH, HRS,	x			x			x				x			x	x		
	Substance Abuse Services - Outpatient	\$199,595		\$ 216,750		\$ 201,661	7.2%	\$ 186,661	6.3%	OCH	x			x		x			x					x	x		
	Substance Abuse Services - Residential	\$58,073		\$ 68,15			2.3%	\$ 63,408	2.2%	осн	x			x		x			x					x	x		
	Housing Assistance	\$13,076		\$ 20,90			0.8%	\$ 21,861	0.7%	OCH, VOA	x			x		x			x					x	x		
	Child Care Services	\$50,600		\$ 53,130		\$ 30,931	1.1%	\$ 20,000	0.7%	SP	x			x			x		x					x	x		
	Emergency Financial Assistance	\$16,478		\$ 24,47			0.7%	\$ 20,389	0.7%	OCH, SP, VOA	x			x			x		x					x	x		
	Medical Nutritional Therapy	\$10,220		\$ 17,90			0.6%	\$ 10,220	0.3%	OCH	x			x		x			х					x	x		
17	Health Education Risk Reduction	\$4,768	0.1%	\$ 12,18	2 0.4%	\$ 11,334	0.4%	\$ 4,768	0.2%	OCH	x			x		х			x					x	x		
18	Outreach Non-MAI	\$11,086	0.3%	\$ 18,810	6 0.6%	\$ 17,506	0.6%		0.0%	OCH																	
19	MAI Outreach	\$0	0.0%	\$	- 0.0%	s -	0.0%	s -	0.0%	GRS, LGBT																	
20	Linguistic Services						0.0%		0.0%																		
21	Home and Community Based Health Services						0.0%		0.0%																		
22	Home Health Care						0.0%		0.0%																		
23	Hospice						0.0%		0.0%											1	ш						
24	Legal Services						0.0%		0.0%																		
25	Permanency Planning						0.0%		0.0%											1	\sqcup						
26	Referral for Health Care and Support Services						0.0%		0.0%											1	\vdash						
	Rehabilitation Services						0.0%		0.0%											1	\sqcup						
28	Respite Care						0.0%		0.0%							\vdash				-	\vdash						
29	ADAP						0.0%		0.0%											1	\vdash						
30	Early Intervention Services	****					0.0%		0.0%											1							
	GRAND TOTAL DIRECT SERVICES Direct Services Target	\$3,548,526		\$ 3,016,509	9 Target	\$ 2,806,518		\$ 2,946,844 \$ (0)	100.0% Target																		
	Recipient Admin Recipient Quality Management			\$ 354,883 \$ 177,442	-	\$ 330,179		\$ 346,688 \$ 173,344																			
	Recipient Quanty Management			\$ 177,442	1	\$ 165,089 \$ 3,301,786		\$ 173,344 \$ 3,466,875																			
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EL DORADO COUNTY - September 2022	A	pproved	Current	Cumulative		Percentage	Re	emaining
Service Category		Budget	Month	Expenses	% Shade	Used	В	Balance
Ambulatory/Outpatient Care	\$	1,568	\$0	\$0		0.0%	\$	1,568
Oral Health	\$	24,673	\$86	\$3,512		14.2%	\$	21,161
Health Insurance Premium & Cost Sharing								
Asst.	\$	4,849	\$65	\$453		9.3%	\$	4,396
Medical Case Management	\$	140,000	\$9,416	\$74,898		53.5%	\$	65,102
Medical Transportation Services	\$	2,266	\$468	\$2,778		122.6%	\$	(512)
Emergency Financial Assistance	\$	11,845	\$990	\$9,721		82.1%	\$	2,124
Sub-Total El Dorado Counties	\$	185,201	\$11,024	\$91,361		49.3%	\$	93,840

PLACER COUNTY - September 2022	A	pproved	Current	Cumulative		Percentage	Remaining
Service Category		Budget	Month	Expenses	% Shade	Used	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	\$10,532	\$76,927		60.2%	\$ 50,801
Medical Transportation Services	\$	18,391	\$1,815	\$12,582		68.4%	\$ 5,809
Emergency Financial Assistance	\$	33,240	\$2,530	\$26,041		78.3%	\$ 7,199
Sub-Total Placer County	\$	188,097	\$14,877	\$115,550		61.4%	\$ 72,547

Missing Invoices	
None	

	September
Under 5%	0-52%
Within 5%	53-63%
Over 5%	64% - Over

	Approved	Current	Accumulative			Remaining
TGA Direct Service Expenditures by \$ Source	Budget	Month	Expenditures	% Shade	% Used	Balance
Part A	\$2,806,518	\$203,547	\$1,529,398		54.49%	\$1,277,119
Part A MAI	\$184,177	\$23,286	\$138,347		75.12%	\$45,830

				% of	% Current	
Total Part A: 75/25 Expenditure Requirement	Allocations	Current	Cumulative	Alloc.	Expenditure	% Cumulative
Core Services (Does not include MAI MCM)	\$2,639,830	\$211,910	\$1,488,632	88.3%	93.4%	89.3%
Support Services	\$350,805	\$14,922	\$179,114	11.7%	6.6%	10.7%

	SACRAMENTO COUNTY - Sept. 2022 Service Category		pproved Budget	Current Month	Cumulative Expenses	% Shade	Percentage Used	Remaining Balance
1	Ambulatory/Outpatient Care	\$	439,296	\$22,487	\$252,739		57.53%	\$186,557
	SS: Ambulatory/Outpatient Medical Care	\$	381,898	\$22,487	\$217,548		56.97%	\$164,350
	SS: Vendor paid viral/load resistance lab test	\$	57,398	\$0	\$35,191		61.31%	\$22,207
2	AIDS Pharmaceutical Assistance				Not Funded at	this Time		
3	Health Insurance Prem. & Cost Sharing Asst.	\$	10,821	\$1,632	\$1,632		15.08%	\$9,189
4	Oral Health	\$	356,117	\$33,639	\$188,890		53.04%	\$167,227
5	Medical Case Management	\$	907,955	\$82,791	\$545,925		60.13%	\$362,030
	SS: MAI	\$	184,117	\$23,286	\$138,347		75.14%	\$45,770
	SS: Office Based Services inc. Pediatric Treatment Adherence	\$	355,487	\$32,145	\$237,733		66.88%	\$117,754
	SS: Field/In-Home Services	\$	350,557	\$23,315	\$163,195		46.55%	\$187,362
	SS: Case Mgmt. Child Care	\$	17,794	\$4,046	\$6,649		37.37%	\$11,145
6	Case Management (Non-Medical)	\$	54,582	\$0	\$22,933		42.02%	\$31,649
7	Food Bank/Home Delivered Meals				Funded by	Part B		
8	Mental Health Service	\$	399,764	\$35,298	\$245,414		61.39%	\$154,350
10	Medical Transportation Services	\$	65,079	\$2,233	\$43,469		66.79%	\$21,610
11	Substance Abuse Services - Outpatient	\$	201,661	\$15,965	\$97,051		48.13%	\$104,611
12	Substance Abuse Services - Residential	\$	63,408	\$0	\$24,284		38.30%	\$39,124
13	Housing	\$	21,861	\$0	\$1,373		6.28%	\$20,488
14	Child Care Services	\$	30,931	\$2,153	\$12,243		39.58%	\$18,688
15	Emergency Financial Assistance	\$	20,362	\$1,705	\$4,936		24.24%	\$15,426
16	Medical Nutritional Therapy	\$	16,660	\$0	\$1,191		7.15%	\$15,469
17	Health Education/Risk Reduction	\$	11,334	\$1,309	\$4,785		42.22%	\$6,549
	Outreach Services	\$	17,506	\$1,720	\$13,970		79.80%	\$3,536
19	Outreach Services MAI				Funded by	Part B		
	Sub-Total Sacramento County		\$2,617,337	\$200,932	\$1,460,834		55.81%	\$1,156,502
	Sub-Total TGA Direct Service Expenditures	\$	2,990,635	\$226,833	\$1,667,746		55.77%	\$1,322,889
	Recipient - Grantee Admin	\$	351,840	\$28,601	\$153,357		43.59%	\$198,483
	Recipient - Grantee Admin Recipient - Quality Mgmt	\$	175,919	\$10,834	\$59,442		33.79%	\$116,477
	Grand- Total Direct Services, Recipient	Ψ		\$266,267	\$1,880,545		53.45%	\$1,637,848

ssing	Invo	ices		
	ssing	ssing Invoi	ssing Invoices	ssing Invoices

	September
Under 5%	0-52%
Within 5%	53-63%
Over 5%	64% - Over

YOLO COUNTY - September 2022 Service Category	1	Approved Budget	Current Month	Cumulative Expenses	% Shade	Percentage Used	Remaining Balance
Ambulatory/Outpatient Care							
Health Insurance Premium & Cost Sharing Asst.							
Oral Health	\$	2,500	\$0	\$0		0.0%	\$ 2,500
Medical Case Management	\$	130,744	\$5,691	\$45,870		35.1%	\$ 84,873
Medical Transportation Services	\$	3,094	\$360	\$1,330		43.0%	\$ 1,763
Housing							
Emergency Financial Assistance	\$	1,002	\$0	\$1		0.1%	\$ 1,001
Food Bank/Home Delivered Meals	\$	5,465	\$300	\$2,565		46.9%	\$ 2,900
Sub-Total Yolo County	\$	142,804	\$6,351	\$49,767		34.9%	\$ 93,037

Missing Invoices
None

	September	
Under 5%	0-52%	Underspending
Within 5%	53-63%	On Target
Over 5%	64% - over	Overspending

Total Part B Expenditures

	A	Approved			Cı	umulative			
TGA Direct Service Expenditures by \$ Source		Budget	Curre	ent Month	Exp	penditures	% Shade	% Used	Remaining Balance
Part B	\$	1,224,819	\$	85,582	\$	652,842		53.30%	\$571,977
Part B MAI	\$	43,569	\$	-	\$	8,637		19.82%	\$ 34,932

SACRAMENTO COUNTY - September 2022		pproved			l	umulative		Percentage	
Service Category		Budget	Curr	ent Month	F	Expenses	% Shade	Used	Remaining Balance
Ambulatory/Outpatient Care	\$	398,612		\$22,431		\$211,339		53.0%	\$ 187,272
SS: Ambulatory/Outpatient Medical Care	\$	398,612		\$22,431	<u> </u>	\$211,339		53.0%	\$ 187,272
SS: Vendor paid viral load resistance lab test						Funded	by Part .	A	
AIDS Pharmaceutical Assistance					N	Not Funded	at this T	Time	
Health Insurance Prem. & Cost Sharing Asst.						Funded	by Part	A	
Oral Health	\$	253,097	\$	18,434	\$	148,057		58.5%	\$ 105,040
Medical Case Management	\$	57,326		\$6,721		\$30,372		53.0%	\$ 26,954
SS: MAI									
SS: Office Based Services inc.		12 000	•	2544	÷	2544		21.40/	Φ 0.43
Pediatric Treatment Adherence		12,000	\$	2,566	\$	2,566		21.4%	,
		34,479	\$	4,155	\$	26,252		76.1%	\$ 8,227
8		10,847	\$	-	\$	1,554		14.3%	\$ 9,293
Case Management (Non-Medical)	\$	73,876	\$	7,441	\$	36,947		50.0%	\$ 36,928
Food Bank - Part B Only	\$	11,982	\$	2,150	\$	6,100		50.9%	\$ 5,882
Mental Health Services	\$	79,272	\$	1,958	\$	46,315		58.4%	\$ 32,957
Psychosocial Support Services			1		N	Not Funded	at this T	Time	
Medical Transportation Services	\$			70.3%	\$ 33,838				
Substance Abuse Services - Outpatient	Funded by Part A								
Substance Abuse Services - Residential		Fi				Funded	by Part	A	
Housing	\$	15,340		\$0		\$8,268		53.9%	\$ 7,073
Child Care Services	Funded by Part A								
Emergency Financial Assistance						Funded	by Part .	A	
Medical Nutritional Therapy	\$	53,220	\$	-	\$	9,701		18.2%	\$ 43,519
Health Education/Risk Reduction	\$	25,300	\$	2,608	\$	25,823		102.1%	,
Outreach Services		- ,		,		Funded	by Part .		
Outreach Services MAI - Part B Only	\$	43,569	\$	-	\$	8,637		19.8%	\$ 34,932
Linguistic Services		Not Funded at this Time							
Home & Community Based Health Services					N	Not Funded	at this T	Time	
Home Health Care	Not Funded at this Time								
Hospice					N	Not Funded	at this T	Time	
Legal Services	Not Funded at this Time								
Permanency Planning	Not Funded at this Time								
Referral for Health Care & Support Services	Not Funded at this Time								
Rehabilitation Services	Not Funded at this Time								
Respite Care	Not Funded at this Time								
ADAP	Not Funded at this Time								
	Not Funded at this Time								
Early Intervention Services	-			\$79,231		\$611,712		54.3%	\$513,87
	Ş	\$1,125,584							
Early Intervention Services		\$1,125,584 \$1,268,388		\$85,582		\$661,479		52.2%	\$606,90
Sub-Total TGA Direct Service Expenditures	4	\$1,268,388		Í					,
Sub-Total Sacramento County Sub-Total TGA Direct Service Expenditures Recipient - Grantee Admin	\$	\$1,268,388 131,841		\$15,307		\$74,918		56.82%	\$56,92
Sub-Total TGA Direct Service Expenditures	\$ \$	\$1,268,388		Í					\$606,90 \$56,92 \$34,43 \$698,26

Miss	sing Invoi	ces	

	September	_
Under 5%	0-44%	Underspending
Within 5%	45-55%	On Target
Over 5%	56% - Over	Overspending