

Sacramento County Department of Health Services  
HIV Health Services Planning Council  
Priorities and Allocations Committee  
[www.sacramento-tga.com](http://www.sacramento-tga.com)

**PAC SPECIAL SESSION**

**Meeting Agenda\***

August 9, 2023, 9:00 AM – 11:00 AM

**Meeting Location:**

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

**Facilitator:** Jake Bradley-Rowe, Committee Chair

**Scribe:** Angelina Olweny – Council Staff

**Meeting Invitees:**

- Priorities and Allocations Committee Members
- Open to the Public

<b>Topic</b>	<b>Presenter</b>	<b>Start Time</b>	<b>Length</b>
Welcome and Introductions	Bradley-Rowe	9:00 AM	As Needed
Announcements	All	As Needed	
Public Comments –Agenda Items			
August Agenda Review*	Bradley-Rowe		
June 2023 Minutes Review*	Bradley-Rowe		
Conflict of Interest	Bradley-Rowe		
FY22 Carryover Allocations*	Bradley-Rowe		
Technical Assistance	Bradley-Rowe		
Public Comment – Non-Agenda Items	Bradley-Rowe		
Adjourn	Bradley-Rowe		

Sacramento County Department of Health Services  
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\*Action Items

Attachments:

- Minutes of June, 2023\*
- Conflict of Interest Breakdown
- FY22 Carryover Allocations\*
- PAC Reference Manual Updated 5.22.23
- FY20-22 Cost Per Client Per Service
- FY20-22 Utilization by County

**NEXT MEETING: September 6, 2023**  
**January 3, 2024**

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

### **Meeting Minutes**

June 6, 2023, 10:00 a.m. to 12:00 p.m.

### **Meeting Location:**

4600 Broadway Sacramento

**Facilitator:** Jake Bradley-Rowe, Chair

**Council Staff:** Angelina Olweny

### **Committee Member Attendees:**

Dennis Poupart, Jake Bradley-Rowe, Liane Bruckstein, Lenore Gotelli Melissa Willett, Richard Benavidez, Ronnie Miranda, Tami Emslie, Zach Basler.

**County Staff:** Danielle Caravella

### **Members Excused:**

**Members Absent:** Josh Kooman, Keshia Lynch

**Guests:** Jessica Lara

<b>Topic</b>	<b>Minutes</b>
Welcome, Introductions and, Announcements	Meeting starts at 9:06 AM Introductions were made. No announcements
Public Comments- Agenda Items	None
<p data-bbox="73 553 338 586">Agenda Review*</p> <p data-bbox="73 854 338 886">Minutes Review*</p>	<p data-bbox="453 550 1871 618">The June agenda was reviewed. Zach Basler motioned to approve the agenda as presented. Richard Benavidez seconded the motion.</p> <p data-bbox="453 659 1793 805">Approve: Jake Bradley-Rowe, Dennis Poupart, Liane Bruckstein, Melissa Willet, Richard Benavidez, Tami Emslie, Zach Basler. Oppose: N/A Abstain: N/A</p> <p data-bbox="453 846 1801 914">Liane Bruckstein motioned to accept the May minutes as presented and Dennis Poupart seconded the motion.</p> <p data-bbox="453 954 1793 1101">Approve: Jake Bradley-Rowe, Dennis Poupart, Liane Bruckstein, Melissa Willet, Richard Benavidez, Zachary Basler. Oppose: N/A Abstain: Tami Emslie</p>
COI	Committee members completed the Conflict of Interest Document which was shared and reviewed during the meeting.
FY24 Service Priorities*	The FY24 Service Priorities were discussed to be set and voted on. The most recent Needs Assessment provided information based on the client's reported needs. The committee discussed priorities for service needs. HRSA requires prioritization of every need even if it is not funded.

Topic	Minutes
	<p>Jake discussed that because provider’s do not have fully executed contracts there is no information on current demands and if there is overspending in any categories, representing an increased demand/need for that service. The recommendation was to leave service priorities the same as 2023 priorities because the committee put a lot of thought into consumers’ needs when they determined those rankings and made quite a few changes to the prior years. The agreement was that if there is a need to revisit service priorities the committee can revisit them when FY24 allocations are discussed to ensure they are in line with data as presented.</p> <p>The fiscal priorities have to be submitted with the grant application that the county submits in October. Richard Benavidez noted that the PAC’s top 5 service categories are the same as the needs in the Needs Assessment Report. Richard Benavidez motioned to accept the FY24 Service Priorities as discussed, and Liane Bruckstein seconded the motion. Committee members voted on each service category. Attached is a spreadsheet with the vote by each committee member.</p>
PAC Overview*	<p>The committee reviewed the PAC Overview document. The meeting schedule was discussed and it was revised to have no PAC meeting in July. Liane Bruckstein motioned to accept the PAC overview with the revised meeting schedule. Melissa Willet seconded the motion.</p> <p>Approve: Jake Bradley-Rowe, Dennis Poupart, Liane Bruckstein, Melissa Willet, Richard Benavidez, Tami Emslie, Zach Basler  Oppose: N/A  Abstain: N/A</p>
Technical Assistance	For technical assistance reach out to Richard Benavidez
Public Comment Non-agenda items	No public comment

<b>Topic</b>	<b>Minutes</b>
Adjournment	9:38 AM

FY23 PAC Conflict of Interest by Agency and Service	Chelle Gossett	Dennis Poupart	Jake Bradley-Rowe	Josh Kooman	Keshia Lynch	Lenore Gotelli	Liane Bruckstein	Melissa Willett	Richard Benavidez	Ronnie Miranda	Tami Emslie	Zach B.
Agency			Sunburst Projects		One Community Health	RX Health Care Services	Harm Reduction Services	Sierra Foothills AIDS	Sierra Foothills AIDS		UC Davis Pediatrics	
Ambulatory Care					•			•	•		•	
Child Care			•									
Emergency Financial Assistance			•				•	•	•			
Food Bank/Home Delivered Meals			•		•		•					
Health Education and Risk Reduction												
Health Insurance and Cost-Sharing Assistance Program					•			•	•			
Housing					•							
Medical Case Management			•		•		•	•	•		•	
Medical Case Management - MAI			•		•		•					
Medical Nutritional Therapy					•							
Medical Transportation			•		•		•	•	•		•	
Mental Health			•		•							
Non-Medical Case Management			•		•							
Oral Health Care					•			•	•			
Outreach Services					•							
Outreach Services - MAI					•							
Substance Abuse - Residential					•							
Substance Abuse - Outpatient					•							

Service Category			FY23 Part A Allocations		FY23 Part A Allocations with Carryover	
FY23 Priority		Core Service	Amount	Percent of Direct Service Dollars	Amount	Percent of Direct Service Dollars
	<b>EL DORADO COUNTY</b>		<b>\$ 196,615</b>	<b>6.7%</b>	<b>\$ -</b>	<b>0.0%</b>
	Ambulatory Care	Y	\$ 1,568	0.1%		0.0%
	Oral Health	Y	\$ 5,285	0.2%		0.0%
	Health Insurance	Y	\$ 1,955	0.1%		0.0%
	Medical Case Management	Y	\$ 133,642	4.5%		0.0%
	Medical Transportation		\$ 9,284	0.3%		0.0%
	Mental Health Services	Y	\$ 14,131	0.5%		
	Emergency Financial Assistance		\$ 30,750	1.0%		0.0%
	<b>PLACER COUNTY</b>		<b>\$ 199,655</b>	<b>6.8%</b>	<b>\$ -</b>	<b>0.0%</b>
	Ambulatory Care	Y	\$ 1,540	0.1%		0.0%
	Oral Health	Y	\$ 2,530	0.1%		0.0%
	Health Insurance	Y	\$ 115	0.0%		0.0%
	Medical Case Management	Y	\$ 137,654	4.7%		0.0%
	Medical Transportation		\$ 20,891	0.7%		0.0%
	Mental Health Services	Y	\$ 6,925	0.2%		
	Emergency Financial Assistance		\$ 30,000	1.0%		0.0%
	<b>YOLO COUNTY</b>		<b>PART B ONLY</b>			
	(Sacramento County Breakdown ONLY)		<b>\$2,554,238</b>	<b>86.6%</b>	<b>\$0</b>	<b>0.0%</b>
<b>1</b>	<b>Ambulatory/Outpatient Medical Care</b>	Y	<b>\$ 465,341</b>	<b>15.8%</b>	<b>\$ -</b>	<b>0.0%</b>
	<i>1.a.Ambulatory Care</i>	Y	\$ 405,903	13.8%		0.0%
	<i>1.b.Viral Load/ Resistance Testing</i>	Y	\$ 59,438	2.0%		0.0%
<b>2</b>	<b>AIDS Pharmaceutical Assistance</b>	Y				
<b>3</b>	<b>Health Insurance Premiums</b>	Y	<b>\$ 7,154</b>	<b>0.2%</b>		<b>0.0%</b>
<b>4</b>	<b>Oral Health Care</b>	Y	<b>\$ 275,801</b>	<b>9.3%</b>		<b>0.0%</b>
<b>5</b>	<b>Medical Case Management Services</b>	Y	<b>\$ 852,151</b>	<b>28.9%</b>	<b>\$ -</b>	<b>0.0%</b>
	<i>5.a. Child Care Medical Case Management</i>	Y	\$ 21,612	0.7%		0.0%
	<i>5.b. Office-based Medical CM Services including Pediatric Treatment Adherence</i>	Y	\$ 418,164	14.2%		0.0%
	<i>5.c. Field/In-Home Medical CM Services</i>	Y	\$ 412,375	14.0%		0.0%
	<i>5.d. Minority AIDS Initiative Medical CM</i>			0.0%	\$ 3,034	
<b>6</b>	<b>Non-Medical Case Management (Benefits Counseling)</b>		<b>\$ 61,504</b>	<b>2.1%</b>		<b>0.0%</b>
<b>7</b>	<b>Food Bank/Home Delivered Meals</b>		<b>\$ 34,654</b>	<b>1.2%</b>		<b>0.0%</b>
<b>8</b>	<b>Mental Health Services</b>	Y	<b>\$ 441,683</b>	<b>15.0%</b>		<b>0.0%</b>
<b>9</b>	<b>Psychosocial Support</b>		<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>0.0%</b>
<b>10</b>	<b>Medical Transportation Services</b>		<b>\$ 80,487</b>	<b>2.7%</b>		<b>0.0%</b>
<b>11</b>	<b>Substance Abuse Services - Outpatient</b>	Y	<b>\$ 188,815</b>	<b>6.4%</b>		<b>0.0%</b>
<b>12</b>	<b>Substance Abuse Services – Residential</b>		<b>\$ 65,562</b>	<b>2.2%</b>		<b>0.0%</b>
<b>13</b>	<b>Housing Assistance</b>		<b>\$ 24,015</b>	<b>0.8%</b>		<b>0.0%</b>
<b>14</b>	<b>Child Care Services</b>		<b>\$ 22,154</b>	<b>0.8%</b>		<b>0.0%</b>
<b>15</b>	<b>Emergency Financial Assistance</b>		<b>\$ 22,543</b>	<b>0.8%</b>		<b>0.0%</b>
<b>16</b>	<b>Medical Nutritional Therapy</b>	Y	<b>\$ 12,374</b>	<b>0.4%</b>		<b>0.0%</b>
<b>17</b>	<b>Health Education Risk Reduction</b>		<b>\$ -</b>	<b>0.0%</b>		<b>0.0%</b>
<b>18</b>	<b>MAI Outreach</b>		<b>\$ -</b>	<b>0.0%</b>		<b>0.0%</b>
<b>19</b>	<b>Outreach Non-MAI</b>		<b>\$ -</b>	<b>0.0%</b>		<b>0.0%</b>



20	Linguistic Services		\$ -	0.0%	\$ -	0.0%
21	Home and Community Based Health Services		\$ -	0.0%	\$ -	0.0%
22	Home Health Care	Y	\$ -	0.0%	\$ -	0.0%
23	Hospice	Y	\$ -	0.0%	\$ -	0.0%
24	Legal Services		\$ -	0.0%	\$ -	0.0%
25	Permanency Planning		\$ -	0.0%	\$ -	0.0%
26	Referral for Health Care and Support Services		\$ -	0.0%	\$ -	0.0%
27	Rehabilitation Services		\$ -	0.0%	\$ -	0.0%
28	Respite Care					
29	ADAP	Y				
30	Early Intervention Services	Y	\$ -	0.0%	\$ -	0.0%
<b>GRAND TOTAL DIRECT SERVICES</b>			<b>\$ 2,950,508</b>	<b>100.0%</b>	<b>\$ 180,179</b>	<b>0.0%</b>
<b>Direct Services Target</b>			<b>\$ 2,950,508</b>	<b>Target</b>		<b>Target</b>
<b>Recipient Admin</b>			\$ 347,119	10.00%		0.00%
<b>Recipient QM</b>			\$ 173,558	5.00%		0.00%
<b>Grand Total</b>			\$ 3,471,185			
			3471185			
			\$ 2,548,664	86.38%	\$ -	0.00%
			\$ 401,844	13.62%	\$ -	0.00%
			\$ 2,950,508	100.00%	\$ -	

THREE YEAR TREND ANALYSIS BY COUNTY OF UNDUPLICATED CLIENTS BY SERVICE CATEGORY  
FOR FISCAL YEARS 2020, 2021 and 2022

7/31/2023

<i>Sacramento</i>	<u>FY20</u>					<u>FY21</u>					<u>FY22</u>				
	UDC	Unit of Services (UOS)	Expenditures	Average Cost per UOS	Cost Per Client	UDC	Unit of Services (UOS)	Expenditures	Average Cost per UOS	Cost Per Client	UDC	Unit of Services (UOS)	Expenditures	Average Cost per UOS	Cost Per Client
Ambulatory Care	1,757	53,991.52	\$981,787.90	\$18.18	\$558.79	1,754	41,913.06	\$1,300,729	\$31.03	\$741.58	1,762	67,036.60	\$829,922.16	\$12.38	\$471.01
Medical Case Management	1,550	64,308.83	\$865,402.19	\$13.46	\$558.32	1,383	73,322.83	\$928,524	\$12.66	\$671.38	1,431	69,382.08	\$902,906.30	\$13.01	\$630.96
Case Mgmt - Non-Medical	752	2,553.00	\$82,796.77	\$32.43	\$110.10	1,106	5,845.00	\$139,343	\$23.84	\$125.99	1,127	6,612.99	\$118,957.70	\$17.99	\$105.55
Child Care Services	17	22,908.75	\$25,199.63	\$1.10	\$1,482.33	12	24,643.75	\$27,108	\$1.10	\$2,259.01	9	18,433.25	\$19,999.98	\$1.08	\$2,222.22
Emergency Financial Assistance	105	10,114.31	\$11,125.74	\$1.10	\$105.96	55	18,990.51	\$20,890	\$1.10	\$379.81	38	77,606.00	\$85,062.82	\$1.10	\$2,238.50
Food Bank/Home Delivered Meals	351	30,630.50	\$30,630.50	\$1.00	\$87.27	343	43,211.00	\$43,211	\$1.00	\$125.98	199	19,515.68	\$19,044.68	\$0.98	\$95.70
Health Education & Risk Reduction	293	752.66	\$29,211.27	\$38.81	\$99.70	191	740.00	\$26,237	\$35.46	\$137.37	235	1,289.00	\$36,585.47	\$28.38	\$155.68
Health Insurance Premium and Cost-Sharing Assistance	3	3,056.23	\$3,361.85	\$1.10	\$1,120.62	4	4,082.34	\$4,491	\$1.10	\$1,122.64	5	9,322.42	\$10,231.34	\$1.10	\$2,046.27
Housing Services	15	13,987.36	\$14,555.95	\$1.04	\$970.40	36	26,280.92	\$38,540	\$1.47	\$1,070.56	22	16,032.29	\$25,261.05	\$1.58	\$1,148.23
Medical Nutrition	162	1,498.00	\$52,765.88	\$35.22	\$325.72	114	1,039.00	\$56,708	\$54.58	\$497.44	66	197.00	\$12,737.36	\$64.66	\$192.99
Medical Transportation	318	92,411.16	\$139,255.26	\$1.51	\$437.91	356	110,459.27	\$166,287	\$1.51	\$467.10	383	144,348.08	\$232,011.61	\$1.61	\$605.77
Mental Health Services	696	5,215.10	\$440,260.26	\$84.42	\$632.56	433	8,178.25	\$558,936	\$68.34	\$1,290.85	489	9,689.50	\$550,577.41	\$56.82	\$1,125.93
Oral Health Care	470	92,215.10	\$314,956.79	\$3.42	\$670.12	602	100,185.10	\$486,971	\$4.86	\$808.92	626	159,296.00	\$530,694.82	\$3.33	\$847.76
Outreach Services	962	1,921.00	\$83,601.06	\$43.52	\$86.90	379	615.00	\$40,329	\$65.58	\$106.41	388	1,049.00	\$39,232.05	\$37.40	\$101.11
Substance Abuse - Residential*	6	1,398.00	\$11,642.40	\$8.33	\$1,940.40	9	2,460.00	\$25,187	\$10.24	\$2,798.56	19	9,672.00	\$58,407.90	\$6.04	\$3,074.10
Substance Abuse - Outpatient	220	3,054.75	\$200,980.99	\$65.79	\$913.55	152	3,795.05	\$185,204	\$48.80	\$1,218.45	146	5,898.50	\$159,664.80	\$27.07	\$1,093.59
<b>Total UDC</b>	<b>2,328</b>	<b>400,016.27</b>	<b>\$3,287,534.44</b>	<b>\$8.22</b>	<b>\$1,412.17</b>	<b>2,294</b>	<b>465,761.08</b>	<b>\$4,048,696</b>	<b>\$8.69</b>	<b>\$1,764.91</b>	<b>2,196</b>	<b>615,380.39</b>	<b>\$3,631,297.45</b>	<b>\$5.90</b>	<b>\$1,653.60</b>

THREE YEAR TREND ANALYSIS BY COUNTY OF UNDUPLICATED CLIENTS BY SERVICE CATEGORY  
FOR FISCAL YEARS 2020, 2021 and 2022

7/31/2023

<i>El Dorado</i>	<u>FY20</u>					<u>FY21</u>					<u>FY22</u>				
	UDC	UOS	Expenditures	Average Cost per UOS	Cost Per Client	UDC	UOS	Expenditures	Average Cost per UOS	Cost Per Client	UDC	UOS	Expenditures	Average Cost per UOS	Cost Per Client
Ambulatory Care	3	689.96	\$758.96	\$1.10	\$252.99										
Medical Case Mgmt	62	5,616.00	\$137,927.00	\$24.56	\$2,224.63	59	7,330.00	\$139,997	\$19.10	\$2,372.83	60	9,389.00	\$130,795.82	\$13.93	\$2,179.93
Emergency Financial Assistance	54	22,075.05	\$24,282.55	\$1.10	\$449.68	28	9,993.82	\$10,993	\$1.10	\$392.61	52	27,040.44	\$29,744.48	\$1.10	\$572.01
Food Bank/Home Delivered Meals (COVID funding)						15	2,000.00	\$2,000	\$1.00	\$133.33					
Health Insurance Premium and Cost-Sharing Assistance	4	2,856.93	\$3,142.62	\$1.10	\$785.66	4	4,545.27	\$5,000	\$1.10	\$1,249.95	2	897.82	\$987.60	\$1.10	\$493.80
Housing Services (COVID funding)	2	1,770.00	\$1,770.00	\$1.00	\$885.00	4	2,830.00	\$2,830	\$1.00	\$707.50					
Medical Transportation	40	2,800.00	\$3,080.00	\$1.10	\$77.00	22	2,050.00	\$2,255	\$1.10	\$102.50	47	8,440.00	\$9,284.00	\$1.10	\$197.53
Oral Health Care	8	12,322.00	\$13,554.20	\$1.10	\$1,694.28	9	22,764.00	\$25,040	\$1.10	\$2,782.27	6	4,627.20	\$5,089.92	\$1.10	\$848.32
<b>Totals</b>	<b>65</b>	<b>48,129.94</b>	<b>\$184,515.32</b>	<b>\$3.83</b>	<b>\$2,838.70</b>	<b>59</b>	<b>51,513.09</b>	<b>\$188,115</b>	<b>\$3.65</b>	<b>\$3,188.40</b>	<b>61</b>	<b>50,394.46</b>	<b>\$175,901.83</b>	<b>\$3.49</b>	<b>\$2,883.64</b>

THREE YEAR TREND ANALYSIS BY COUNTY OF UNDUPLICATED CLIENTS BY SERVICE CATEGORY  
FOR FISCAL YEARS 2020, 2021 and 2022

7/31/2023

<i>Placer</i>	<u>FY20</u>					<u>FY21</u>					<u>FY22</u>				
	UDC	UOS	Expenditures	Average Cost per UOS	Cost Per Client	UDC	UOS	Expenditures	Average Cost per UOS	Cost Per Client	UDC	UOS	Expenditures	Average Cost per UOS	Cost Per Client
Ambulatory Care	1	1,163.00	\$1,279.30	\$1.10	\$1,279.30	1	403.00	\$443	\$1.10	\$443.30					
Medical Case Mgmt	64	11,846.00	\$123,784.00	\$10.45	\$1,934.13	54	10,861.00	\$122,189	\$11.25	\$2,262.76	62	13,065.00	\$136,234.17	\$10.43	\$2,197.33
Emergency Financial Assistance	62	37,138.14	\$40,851.95	\$1.10	\$658.90	57	36,244.65	\$39,869	\$1.10	\$699.46	55	39,369.27	\$43,070.83	\$1.09	\$783.11
Food Bank/home Delivered Meals (COVID funding)	8	1,450.00	\$1,450.00	\$1.00	\$181.25	3	550.00	\$550	\$1.00	\$183.33					
Health Insurance Premium and Cost-Sharing Assistance	2	1,180.34	\$1,298.37	\$1.10	\$649.19	1	83.78	\$92	\$1.10	\$92.16	4	124.72	\$113.87	\$0.91	\$28.47
Housing (COVID funding)						1	1,000.00	\$1,000	\$1.00	\$1,000.00					
Medical Transportation	55	9,523.00	\$10,475.30	\$1.10	\$190.46	55	16,716.00	\$18,388	\$1.10	\$334.32	55	17,402.00	\$19,142.20	\$1.10	\$348.04
Oral Health Care	3	7,292.00	\$8,021.20	\$1.10	\$2,673.73	1	1,151.00	\$1,266	\$1.10	\$1,266.10	1	2,300.00	\$2,530.00	\$1.10	\$2,530.00
<b>Totals</b>	<b>73</b>	<b>69,592.48</b>	<b>\$187,160.13</b>	<b>\$2.69</b>	<b>\$2,563.84</b>	<b>70</b>	<b>67,009.43</b>	<b>\$183,797</b>	<b>\$2.74</b>	<b>\$2,625.67</b>	<b>65</b>	<b>72,260.99</b>	<b>\$201,091.07</b>	<b>\$2.78</b>	<b>\$3,093.71</b>

THREE YEAR TREND ANALYSIS BY COUNTY OF UNDUPLICATED CLIENTS BY SERVICE CATEGORY  
FOR FISCAL YEARS 2020, 2021 and 2022

7/31/2023

<i>Yolo</i>	<u>FY20</u>					<u>FY21</u>					<u>FY22</u>				
	UDC	UOS	Expenditures	Average Cost per UOS	Cost Per Client	UDC	UOS	Expenditures	Average Cost per UOS	Cost Per Client	UDC	UOS	Expenditures	Average Cost per UOS	Cost Per Client
Ambulatory Care															
Medical Case Mgmt	68	2,187.00	\$67,464.65	\$30.85	\$992.13	39	2,014.00	\$64,177	\$31.87	\$1,645.56	55	2,430.00	\$79,169.78	\$32.58	\$1,439.45
Emergency Financial Assistance	52	5,403.54	\$5,403.54	\$1.00	\$103.91	1	114.00	\$114	\$1.00	\$114.00	3	680.16	\$680.16	\$1.00	\$226.72
Food Bank/Home Delivered Meals	33	2,755.40	\$2,755.40	\$1.00	\$83.50	45	5,698.72	\$5,699	\$1.00	\$126.64	35	5,995.68	\$5,995.68	\$1.00	\$171.31
Health Insurance Premium and Cost-Sharing Assistance															
Housing															
Medical Transportation	16	671.40	\$671.40	\$1.00	\$41.96	39	2,276.69	\$2,277	\$1.00	\$125.00	31	2,124.16	\$2,124.16	\$1.00	\$125.00
Oral Health						1	2,210.00	\$2,210	\$1.00	\$2,210.00	1	445.00	\$445.00	\$1.00	\$445.00
<b>Total</b>	<b>68</b>	<b>11,017.34</b>	<b>\$76,295.00</b>	<b>\$6.92</b>	<b>\$1,121.99</b>	<b>64</b>	<b>12,313.41</b>	<b>\$74,476</b>	<b>\$6.05</b>	<b>\$1,163.69</b>	<b>55</b>	<b>11,675.00</b>	<b>\$88,414.78</b>	<b>\$7.57</b>	<b>\$1,607.54</b>

Sacramento TGA  
 Three Year Cost Per Client Per Service and Encounter  
 Fiscal Years 2020, 2021 and 2022

Service Category	2020				2021				2022			
	UDC	Cost Per Client	Encounters	Cost per Encounter	UDC	Cost Per Client	Encounters	Cost per Encounter	UDC	Cost Per Client	Encounters	Cost per Encounter
Ambulatory Care	1,758	\$559.63	6,432	\$152.96	1,754	\$741.83	6,433	\$202.26	1,794	\$462.61	7,255	\$114.39
Medical Case Mgmt	1,724	\$692.91	18,558	\$64.37	1,547	\$811.17	18,558	\$67.62	1,592	\$567.15	19,522	\$46.25
Child Care	17	\$1,482.33	531	\$47.46	12	\$2,259.01	531	\$51.05	9	\$2,222.22	457	\$43.76
Emergency Financial Assistance	273	\$299.13	1,088	\$75.06	141	\$509.69	1,088	\$66.05	147	\$578.66	807	\$105.41
Food Bank	390	\$89.32	970	\$35.91	405	\$127.01	970	\$53.03	265	\$71.87	429	\$44.39
Health Education/ Risk Reduction	293	\$99.70	442	\$66.09	191	\$137.37	442	\$59.36	235	\$155.68	331	\$110.53
Health Insurance Premium Payment and Cost-Sharing	9	\$866.98	23	\$339.25	9	\$1,064.73	23	\$416.63	11	\$930.12	28	\$365.40
Housing Services	17	\$960.35	71	\$229.94	41	\$1,033.42	71	\$596.76	22	\$1,148.23	77	\$328.07
Medical Nutrition Therapy	162	\$325.72	389	\$135.65	114	\$497.44	389	\$145.78	66	\$192.99	83	\$153.46
Medical Transportation	426	\$360.29	3,911	\$39.24	468	\$404.29	3,911	\$48.38	525	\$441.93	4,846	\$47.88
Mental Health	696	\$632.56	3,896	\$113.00	433	\$1,290.85	3,896	\$143.46	501	\$1,098.96	4,479	\$122.92
Oral Health	481	\$699.65	1,206	\$279.05	613	\$870.93	1,206	\$442.69	634	\$837.06	1,692	\$313.65
Outreach Services	962	\$86.90	1,409	\$59.33	379	\$106.41	1,407	\$28.66	388	\$101.11	694	\$56.53
Substance Abuse Residential	6	\$1,940.40	58	\$200.73	9	\$2,798.56	58	\$434.26	19	\$3,074.10	390	\$149.76
Substance Abuse Outpatient	220	\$913.55	2,698	\$74.49	152	\$1,218.45	2,698	\$68.65	146	\$1,093.59	1,980	\$80.64
Case Mgmt (Non-Medical)	752	\$110.10	1,173	\$70.58	1,107	\$126.39	1,173	\$119.28	1,158	\$102.73	2,857	\$41.64

## Child Care

**NOTES: \*Outcome Data: 1.** Overall 67.5% of the client stated the question was not applicable. Of the 25 respondents answering yes or no, 32% (8 clients) stated child care was made available to them.

### Allocation and Utilization Data Child Care

Year	2020	2021	2022	3 yr % Change
<b>Allocation</b>	\$25,209	\$27,122	\$30,931	0.23%
<b>\$ Spent</b>	\$25,200	\$27,108	\$20,000	-0.21%
<b>\$ Difference</b>	\$9	\$14	\$10,931	
<b>Total Clients</b>	17	12	9	-0.47%
<b>Units of Service</b>	22,909	24,644	18,433	-0.20%
<b>Cost per Encounter</b>	\$47.46	\$51.05	\$43.76	-0.08%
<b>Cost per Client</b>	\$1,482.33	\$2,259.01	\$2,222.22	0.50%

**Sacramento**

### Child Care Clients

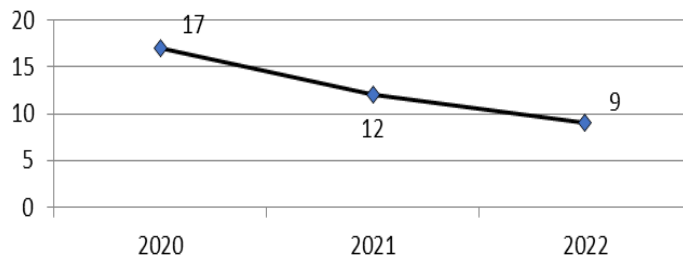
Demographic Data	2021		2022	
	n	%	n	%
Black	7	58.3%	5	55.6%
White	2	16.7%	4	44.4%
American Indian/ Alaskan Native	0	0.0%	0	0.0%
Native Hawaiian/ Pacific Islander	0	0.0%	0	0.0%
Asian	0	0.0%	0	0.0%
Latino(a)	3	25.0%	2	22.2%
<b>Male</b>	<b>1</b>	<b>8.3%</b>	<b>2</b>	<b>22.2%</b>
<b>Female</b>	<b>11</b>	<b>91.7%</b>	<b>7</b>	<b>77.8%</b>
<b>Transgender</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

**Wait Lists 2022:** None reported

### FY22 NHAS Performance Indicators Child Care

<b>0</b>	<b>-</b>	Linked to Care (w/in 30 days)
<b>9</b>	<b>100%</b>	In Medical Care
<b>3</b>	<b>33.3%</b>	Retained In Care
<b>9</b>	<b>100%</b>	Virally Suppressed
<b>9</b>	<b>100%</b>	On Drug Therapy
<b>9</b>	<b>100%</b>	Stably/Permanently Housed
<b>9</b>	<b>100%</b>	Total Unduplicated Clients

### Child Care Total Clients



### FY22 Child Care Outcome Data

Performance Indicator	Outcome Goal	Actual Outcome
Child care providers will comply with child care service standards*	100%	100%
Client with children under age 15, living in the home, will be made award of child care services** See Note 1 above	75%	32%
Clients surveyed, who requested child care services for medical or support service appointments, will report that referrals or financial assistance was made available	100%	Only one response which stated Not Applicable.

**Directives:** General Directives 1, 2, 3, and 5

**Emergency Financial Assistance (EFA) –  
Other Critical Need**

**Allocation and Utilization Data  
Other Critical Need**

Year	2020	2021	2022	3 yr % Change
<b>Allocation</b>	\$72,199	\$82,111	\$66,449	-0.08%
<b>\$ Spent</b>	\$81,664	\$71,866	\$85,063	0.04%
<b>\$ Difference</b>	<b>(\$9,465)</b>	\$10,245	-\$18,614	
<b>Total Clients</b>	273	141	147	-0.46%
<b>Units of Service</b>	74,731	65,343	77,606	0.04%
<b>Cost per Encounter</b>	\$75.06	\$66.05	\$105.41	0.40%
<b>Cost per Client</b>	\$299.13	\$509.69	\$578.66	0.93%

**Sacramento TGA and Yolo County**

**NOTES:**

**EFA Other Critical Need Clients**

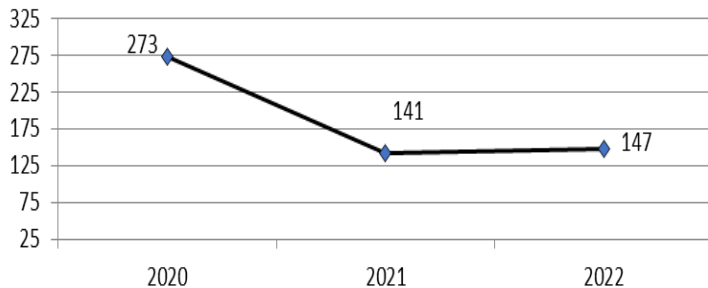
Demographic Data	2021		2022	
	n	%	n	%
Black	23	16.3%	28	19.0%
White	86	61.0%	111	75.5%
American Indian/ Alaskan Native	1	0.7%	1	0.7%
Native Hawaiian/ Pacific Islander	2	1.4%	1	0.7%
Asian	3	2.1%	6	4.1%
Latino(a)	26	18.4%	24	16.3%
<b>Male</b>	<b>106</b>	<b>75.2%</b>	<b>101</b>	<b>68.7%</b>
<b>Female</b>	<b>31</b>	<b>22.0%</b>	<b>43</b>	<b>29.3%</b>
<b>Transgender</b>	<b>4</b>	<b>2.8%</b>	<b>3</b>	<b>2.0%</b>

**Wait Lists 2022:** None reported

**FY22 NHAS Performance Indicators  
Other Critical Need**

<b>4</b>	<b>80.00%</b>	Linked to Care (w/in 30 days)
<b>136</b>	<b>92.52%</b>	In Medical Care
<b>48</b>	<b>32.65%</b>	Retained In Care
<b>121</b>	<b>82.31%</b>	Virally Suppressed
<b>146</b>	<b>99.32%</b>	On Drug Therapy
<b>130</b>	<b>88.44%</b>	Stably/Permanently Housed
<b>147</b>	<b>100.00%</b>	Total Unduplicated Clients

**EFA - Other Critical Need  
Total Clients**



**FY22 Emergency Financial Assistance  
Outcome Data**

Performance Indicator	Outcome Goal	Actual Outcome
Providers will comply with applicable Emergency Financial Assistance service standards	100%	100%

**Directives:** General Directives 1, 2, 3, and 5



## Food Bank/Home Delivered Meals

**NOTES:** Food Bank/Home Delivered Meals expended \$16,165 in Cares Act COVID Funding in FY20 and \$36,775 in FY21.

### Allocation and Utilization Data Food Bank/Home Delivered Meals

Year	2020	2021	2022	3 yr % Change
<b>Allocation</b>	\$15,087	\$53,326	\$17,447	0.16%
<b>\$ Spent</b>	\$34,836	\$51,460	\$19,045	-0.45%
<b>\$ Difference</b>	(\$19,749)	\$1,866	(\$1,598)	
<b>Total Clients</b>	390	405	265	-0.32%
<b>Units of Service</b>	18,813	51,460	19,516	0.04%
<b>Cost per Encounter</b>	\$35.91	\$53.03	\$44.39	0.24%
<b>Cost per Client</b>	\$89.32	\$127.06	\$71.87	-0.20%

Sacramento and Yolo County

### FB/HDM Service Category

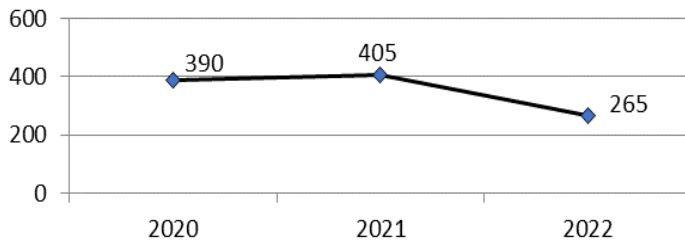
Demographic Data	2021		2022	
	n	%	n	%
Black	143	35.3%	90	34.0%
White	143	35.3%	162	61.1%
American Indian/ Alaskan Native	5	1.2%	5	1.9%
Native Hawaiian/ Pacific Islander	3	0.7%	2	0.8%
Asian	12	3.0%	6	2.3%
Latino(a)	99	24.4%	78	29.4%
<b>Male</b>	<b>273</b>	<b>67.4%</b>	<b>211</b>	<b>79.6%</b>
<b>Female</b>	<b>120</b>	<b>29.6%</b>	<b>49</b>	<b>18.5%</b>
<b>Transgender</b>	<b>12</b>	<b>3.0%</b>	<b>5</b>	<b>1.9%</b>

**Wait Lists 2022:** None reported

### FY22 NHAS Performance Indicators Food Bank/Home Delivered Meals

<b>12</b>	<b>75.00%</b>	Linked to Care (w/in 30 days)
<b>248</b>	<b>93.58%</b>	In Medical Care
<b>110</b>	<b>41.51%</b>	Retained In Care
<b>222</b>	<b>83.77%</b>	Virally Suppressed
<b>251</b>	<b>94.72%</b>	On Drug Therapy
<b>206</b>	<b>77.74%</b>	Stably/Permanently Housed
<b>265</b>	<b>100.00%</b>	Total Unduplicated Clients

### Food Bank/Home Delivered Meals Total Clients



### FY22 Food Bank/Home Delivered Meals Outcome Data

Performance Indicator	Outcome Goal	Actual Outcome
100% of providers offering Food Bank/Home Delivered Meals will comply with Food and Nutrition service standards.	100%	96.6%
60% of clients receiving Food Bank/Home Delivered Meal services will report that these services have allowed them to better manage living with HIV/AIDS.	60%	100%
60% of clients receiving Food Bank/Home Delivered Meal services will report improved quality of life.	60%	100%
60% of clients receiving Food Bank/Home Delivered Meal services will report improved ability to remain in medical care.	60%	92.9%

**Directives:** General Directives 1, 2, 3, and 5

**Health Education and Risk Reduction**

**NOTES:**

**Allocation and Utilization Data  
Health Education and Risk Reduction Services**

Year	2020	2021	2022	3 yr % Change
Allocation	\$29,048	\$31,037	\$36,634	0.26%
\$ Spent	\$29,211	\$26,237	\$36,585	0.25%
\$ Difference	(\$163)	\$4,800	\$49	
Total Clients	293	191	235	-0.20%
Units of Service	753	740	1,289	0.71%
Cost per Encounter	\$66.09	\$59.36	\$110.53	0.67%
Cost per Client	\$99.70	\$137.37	\$155.68	0.56%

**Sacramento**

**Health Education/Risk Reduction Clients**

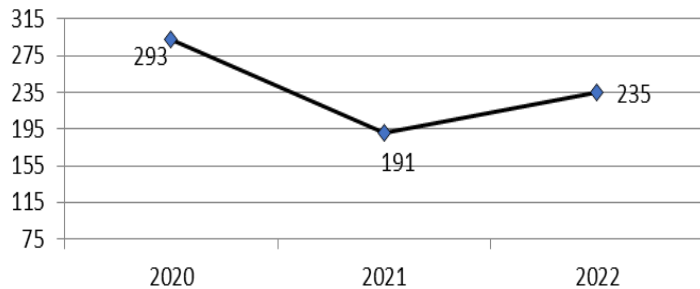
Demographic Data	2021		2022	
	n	%	n	%
Black	45	23.6%	59	25.1%
White	76	39.8%	161	68.5%
American Indian/ Alaskan Native	3	1.6%	7	3.0%
Native Hawaiian/ Pacific Islander	3	1.6%	2	0.9%
Asian	10	5.2%	6	2.6%
Latino(a)	54	28.3%	73	31.1%
Male	156	81.7%	205	87.2%
Female	28	14.7%	24	10.2%
Transgender	7	3.7%	6	2.6%

**Wait Lists 2022:** None reported

**FY22 NHAS Performance Indicators  
Health Education/Risk Reduction**

<b>28</b>	<b>65.12%</b>	Linked to Care (w/in 30 days)
<b>217</b>	<b>92.34%</b>	In Medical Care
<b>44</b>	<b>18.72%</b>	Retained In Care
<b>146</b>	<b>62.13%</b>	Virally Suppressed
<b>214</b>	<b>91.06%</b>	On Drug Therapy
<b>145</b>	<b>61.70%</b>	Stably/Permanently Housed
<b>235</b>	<b>100.00%</b>	Total Unduplicated Clients

**Health Education Risk Reduction  
Total Clients**



**FY22 Health Education and Risk Reduction  
Outcome Data**

Performance Indicator	Outcome Goal	Actual Outcome
Health Education and Risk Reduction (PCRS) providers will comply with Health Education and Risk Reduction service standards	100%	100%

**Directives:** General Directives 1, 2, 3, and 5

**Health Insurance and Cost-Sharing Assistance**

**NOTES:**

**Allocation and Utilization Data**  
Health Insurance and Cost-Sharing Assistance

Year	2020	2021	2022	3 yr % Change
<b>Allocation</b>	\$15,628	\$14,360	\$20,539	0.31%
<b>\$ Spent</b>	\$7,803	\$9,583	\$10,231	0.31%
<b>\$ Difference</b>	\$7,825	\$4,777	\$10,308	
<b>Total Clients</b>	9	9	11	0.22%
<b>Units of Service</b>	7,094	8,711	9,322	0.31%
<b>Cost per Encounter</b>	\$339.25	\$416.63	\$365.41	0.08%
<b>Cost per Client</b>	\$866.98	\$1,064.73	\$930.12	0.07%

**Sacramento TGA and Yolo**

**Health Insurance and Cost-Sharing Assistance Clients**

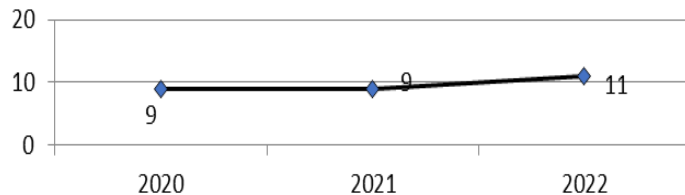
Demographic Data	2021		2022	
	n	%	n	%
Black	2	22.2%	0	0.0%
White	4	44.4%	11	100.0%
American Indian/ Alaskan Native	0	0.0%	0	0.0%
Native Hawaiian/ Pacific Islander	0	0.0%	0	0.0%
Asian	0	0.0%	0	0.0%
Latino(a)	3	33.3%	3	27.3%
<b>Male</b>	<b>7</b>	<b>77.8%</b>	<b>10</b>	<b>90.9%</b>
<b>Female</b>	<b>2</b>	<b>22.2%</b>	<b>1</b>	<b>9.1%</b>
<b>Transgender</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

**Wait Lists 2022:** None reported

**FY22 NHAS Performance Indicators**  
Health Insurance/Cost-Sharing Asst.

<b>0</b>	<b>-</b>	Linked to Care (w/in 30 days)
<b>10</b>	<b>90.91%</b>	In Medical Care
<b>3</b>	<b>27.27%</b>	Retained In Care
<b>9</b>	<b>81.82%</b>	Virally Suppressed
<b>11</b>	<b>100.00%</b>	On Drug Therapy
<b>9</b>	<b>81.82%</b>	Stably/Permanently Housed
<b>11</b>	<b>100.00%</b>	Total Unduplicated Clients

**Health Insurance and Cost-Sharing Assistance  
Total Clients**



**FY22 Health Insurance and Cost-Sharing Assistance Outcome Data**

Performance Indicator	Outcome Goal	Actual Outcome
Health Insurance Premium and Cost-Sharing Assistance providers will comply with service standards	100%	95.7%
Referrals and linkages to services shall be documented	100%	100%
HIV+ clients who don't have an identified primary care provider will receive a referral to an appropriate physician/clinic	100%	95.7%
Clients receiving assistance will indicate payments had been processed/approved	100%	100%

**Directives:** General Directives 1, 2, 3, and 5

**Housing**

**NOTES:** Housing expenditures from Cares Act COVID Funding in FY20 were \$5,739.46 and \$18,323.55 in FY21.

**Allocation and Utilization Data  
Housing**

Year	2020	2021	2022	3 yr % Change
<b>Allocation</b>	\$26,977	\$56,517	\$37,201	0.38%
<b>\$ Spent</b>	\$16,326	\$42,370	\$25,261	0.55%
<b>\$ Difference</b>	\$10,651	\$14,146	\$11,940	
<b>Total Clients</b>	17	41	22	0.29%
<b>Units of Service</b>	1,018	30,111	16,032	14.75%
<b>Cost per Encounter</b>	\$229.94	\$596.76	\$328.07	0.43%
<b>Cost per Client</b>	960.35	\$1,033.42	\$1,148.23	-0.77%

**Sacramento TGA and Yolo Counties**

**Housing Clients**

Demographic Data	2021		2022	
	n	%	n	%
Black	10	24.4%	9	40.9%
White	22	53.7%	12	54.5%
American Indian/ Alaskan Native	0	0.0%	1	4.5%
Native Hawaiian/ Pacific Islander	0	0.0%	0	0.0%
Asian	1	2.4%	0	0.0%
Latino(a)	8	19.5%	5	22.7%
<b>Male</b>	<b>33</b>	<b>80.5%</b>	<b>18</b>	<b>81.8%</b>
<b>Female</b>	<b>8</b>	<b>19.5%</b>	<b>1</b>	<b>4.5%</b>
<b>Transgender</b>	<b>0</b>	<b>0.0%</b>	<b>3</b>	<b>13.6%</b>

**Wait Lists 2022:** Yes – The highest report was 15 clients in July 2022

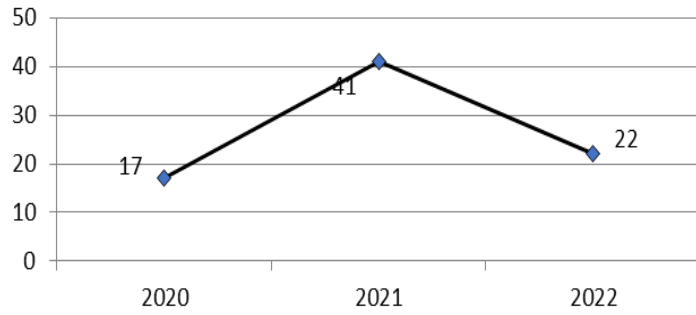
**FY22 NHAS Performance Indicators  
Housing**

<b>0</b>	<b>-</b>	Linked to Care (w/in 30 days)
<b>20</b>	<b>90.91%</b>	In Medical Care
<b>10</b>	<b>45.45%</b>	Retained In Care
<b>17</b>	<b>77.27%</b>	Virally Suppressed
<b>22</b>	<b>100.00%</b>	On Drug Therapy
<b>8</b>	<b>36.36%</b>	Stably/Permanently Housed
<b>22</b>	<b>100.00%</b>	Total Unduplicated Clients

**FY22 Housing  
Outcome Data**

Performance Indicator	Outcome Goal	Actual Outcome
Providers will comply with applicable Housing Assistance service standards	100%	98.55
Clients surveyed who received housing assistance will report improvements in or maintenance of their general health status and/or quality of life	60%	88.9%

## Housing Total Clients



**Directives:** General Directives 1, 2, 3, and 5; Housing Service Directive 1

**Medical Case Management including MAI and Pediatric Treatment Adherence**

Pediatric Treatment Adherence is a Sacramento County funded service

**NOTES:** In FY20, MCM expended \$12, 64.64 in direct service COVID funding and \$2,481.13 in FY21.

**Allocation and Utilization Data**  
Medical Case Management

Year	2020	2021	2022	3 yr % Change
<b>Allocation</b>	\$1,200,866	\$1,317,152	\$1,363,753	0.14%
<b>\$ Spent</b>	\$1,194,578	\$1,254,887	\$926,701	-0.22%
<b>\$ Difference</b>	\$6,288	\$62,265	\$437,052	
<b>Total Clients</b>	1,724	1547	1592	-0.08%
<b>Units of Service</b>	83,207	93,528	69,382	-0.17%
<b>Cost per Encounter</b>	\$64.37	\$67.62	\$46.25	-0.28%
<b>Cost per Client</b>	\$692.91	\$811.17	\$567.15	-0.18%

**Sacramento TGA and Yolo County**

**Medical Case Management Clients**

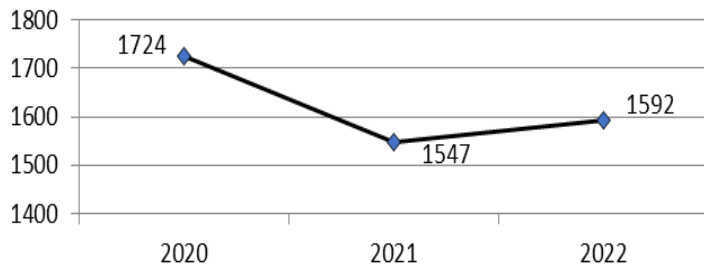
Demographic Data	2021		2022	
	n	%	n	%
Black	414	26.8%	461	29.0%
White	643	41.6%	1030	64.7%
American Indian/ Alaskan Native	17	1.1%	32	2.0%
Native Hawaiian/ Pacific Islander	15	1.0%	13	0.8%
Asian	55	3.6%	56	3.5%
Latino(a)	403	26.1%	407	25.6%
<b>Male</b>	<b>1192</b>	<b>77.1%</b>	<b>1232</b>	<b>77.4%</b>
<b>Female</b>	<b>313</b>	<b>20.2%</b>	<b>316</b>	<b>19.8%</b>
<b>Transgender</b>	<b>42</b>	<b>2.7%</b>	<b>44</b>	<b>2.8%</b>

**Wait Lists 2022:** None reported

**FY22 NHAS Performance Indicators**  
Medical Case Management

<b>41</b>	<b>66.13%</b>	Linked to Care (w/in 30 days)
<b>1354</b>	<b>85.05%</b>	In Medical Care
<b>416</b>	<b>26.13%</b>	Retained In Care
<b>1161</b>	<b>72.93%</b>	Virally Suppressed
<b>1456</b>	<b>91.46%</b>	On Drug Therapy
<b>1225</b>	<b>76.95%</b>	Stably/Permanently Housed
<b>1592</b>	<b>100.00%</b>	Total Unduplicated Clients

**Medical Case Management**  
**Total Clients**



**FY22 Medical Case Management Outcome Data**

Performance Indicator	Outcome Goal	Actual Outcome
MCM clients will have a care plan developed based upon assessment	95%	94.75%
MCM clients will be assessed using an acuity scale	95%	94.5%
MCM clients surveyed who received MCM services will report adherence to their anti-retroviral drug treatment plans.	60%	94.1%
MCM clients who do not have an identified primary care provider at intake will receive a referral to an appropriate physician or clinic	100%	100%
<b>Pediatric</b> clients receiving treatment adherence services will adhere to medication program.	75%	90%

**Directives:** General Directives 1, 2, 3, 5; Medical Case Mgmt Service Directives: 1 and 2

**Medical Nutritional Therapy**

**NOTES:** The Nutrition provider experienced a staffing shortage during FY22 and was unable to provide Nutritionist services for a period of time. This contributed to a reduction in client served.

**Allocation and Utilization Data  
Medical Nutritional Therapy**

Year	2020	2021	2022	3 yr % Change
<b>Allocation</b>	\$52,827	\$56,709	\$69,880	0.32%
<b>\$ Spent</b>	\$52,766	\$56,708	\$12,737	-0.76%
<b>\$ Difference</b>	\$61	\$0	\$57,143	
<b>Total Clients</b>	162	114	66	-0.59%
<b>Units of Service</b>	1,498	1,039	197	-0.87%
<b>Cost per Encounter</b>	\$135.64	\$145.78	\$153.46	0.13%
<b>Cost per Client</b>	\$325.72	\$497.44	\$192.99	-0.41%

**Sacramento**

**Medical Nutritional Therapy Clients**

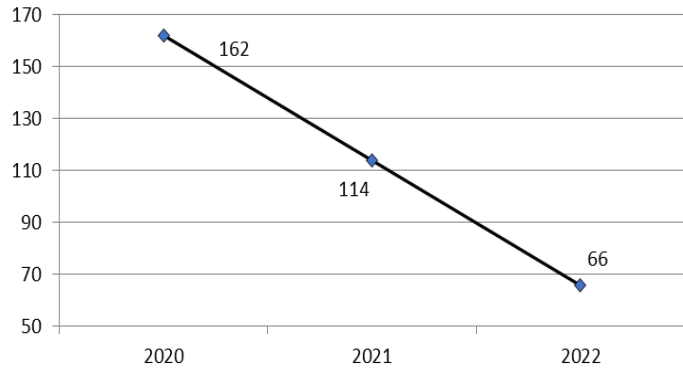
Demographic Data	2021		2022	
	n	%	n	%
Black	40	35.1%	27	40.9%
White	29	25.4%	34	51.5%
American Indian/ Alaskan Native	0	0.0%	1	1.5%
Native Hawaiian/ Pacific Islander	0	0.0%	1	1.5%
Asian	6	5.3%	3	4.5%
Latino(a)	39	34.2%	15	22.7%
<b>Male</b>	<b>80</b>	<b>70.2%</b>	<b>51</b>	<b>77.3%</b>
<b>Female</b>	<b>33</b>	<b>28.9%</b>	<b>15</b>	<b>22.7%</b>
<b>Transgender</b>	<b>1</b>	<b>0.9%</b>	<b>0</b>	<b>0.0%</b>

**Wait Lists 2022:** Yes, due to staffing shortage.

**FY22 NHAS Performance Indicators  
Medical Nutritional Therapy**

<b>1</b>	<b>50.00%</b>	Linked to Care (w/in 30 days)
<b>60</b>	<b>90.91%</b>	In Medical Care
<b>22</b>	<b>33.33%</b>	Retained In Care
<b>57</b>	<b>86.36%</b>	Virally Suppressed
<b>61</b>	<b>92.42%</b>	On Drug Therapy
<b>54</b>	<b>81.82%</b>	Stably/Permanently Housed
<b>66</b>	<b>100.00%</b>	Total Unduplicated Clients

### Medical Nutritional Therapy Total Clients



### FY22 Medical Nutritional Therapy Outcome Data

Performance Indicator	Outcome Goal	Actual Outcome
Medical Nutritional Therapy providers will comply with Medical Nutritional Therapy service standards	100%	100%
Clients receiving medical nutritional therapy will have an individualized nutritional plan developed within 60 days of assessment by the licensed registered dietitian.	100%	100%

**Directives:** General Directives 1, 2, 3, and 5



## Medical Transportation Services

**NOTES:** In FY21, Transportation expended \$1,400 in direct service COVID funding.

### Allocation and Utilization Data Medical Transportation

Year	2020	2021	2022	3 yr % Change
<b>Allocation</b>	\$186,367	\$204,769	\$202,821	0.09%
<b>\$ Spent</b>	\$153,482	\$189,146	\$232,012	0.51%
<b>\$ Difference</b>	\$32,885	\$15,623	(\$29,191)	
<b>Total Clients</b>	426	468	525	0.23%
<b>Units of Service</b>	105,413	131,502	144,348	0.37%
<b>Cost per Encounter</b>	\$39.24	\$48.38	\$47.88	0.22%
<b>Cost per Client</b>	\$360.29	\$404.16	\$441.93	0.23%

**Sacramento TGA and Yolo County**

### Medical Transportation Clients

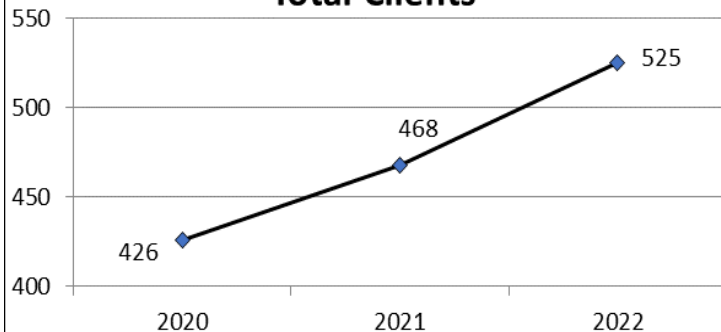
Demographic Data	2021		2022	
	n	%	n	%
Black	127	27.1%	143	27.2%
White	211	45.1%	354	67.4%
American Indian/ Alaskan Native	3	0.6%	10	1.9%
Native Hawaiian/ Pacific Islander	5	1.1%	5	1.0%
Asian	7	1.5%	13	2.5%
Latino(a)	115	24.6%	124	23.6%
<b>Male</b>	<b>343</b>	<b>73.3%</b>	<b>379</b>	<b>72.2%</b>
<b>Female</b>	<b>113</b>	<b>24.1%</b>	<b>136</b>	<b>25.9%</b>
<b>Transgender</b>	<b>12</b>	<b>2.6%</b>	<b>10</b>	<b>1.9%</b>

**Wait Lists 2022:** None reported

### FY22 NHAS Performance Indicators Medical Transportation

<b>12</b>	<b>54.55%</b>	Linked to Care (w/in 30 days)
<b>475</b>	<b>90.48%</b>	In Medical Care
<b>171</b>	<b>32.57%</b>	Retained In Care
<b>416</b>	<b>79.24%</b>	Virally Suppressed
<b>505</b>	<b>96.19%</b>	On Drug Therapy
<b>419</b>	<b>79.81%</b>	Stably/Permanently Housed
<b>525</b>	<b>100.00%</b>	Total Unduplicated Clients

### Medical Transportation Total Clients



### FY22 Medical Transportation Outcome Data

Performance Indicator	Outcome Goal	Actual Outcome
Medical Transportation service providers will comply with Medical Transportation service standards	100%	98.5%
Clients surveyed who showed evidence of need for medical transportation services will received medical transportation to HIV related care appointments	75%	75%

**Directives:** General Directives 1, 2, 3, and 5; Medical Transportation Service Directive 1

## Mental Health

**NOTES:** El Dorado, Placer and Yolo Counties providers reimburse for services to non-Ryan White funded providers who serve their clients. However no clients received mental health services in the rural counties in FY22.

### Allocation and Utilization Data Mental Health

Year	2020	2021	2022	3 yr % Change
<b>Allocation</b>	\$522,498	\$608,229	\$479,036	-0.08%
<b>\$ Spent</b>	\$440,260	\$558,936	\$550,577	0.25%
<b>\$ Difference</b>	\$82,238	\$49,293	(\$71,541)	
<b>Total Clients</b>	696	433	501	-0.28%
<b>Units of Service</b>	5,216	8,178	9,690	0.86%
<b>Cost per Encounter</b>	\$113.00	\$143.46	\$122.92	0.09%
<b>Cost per Client</b>	\$632.56	\$1,290.85	\$1,098.96	0.74%

### Sacramento TGA

### Mental Health Clients

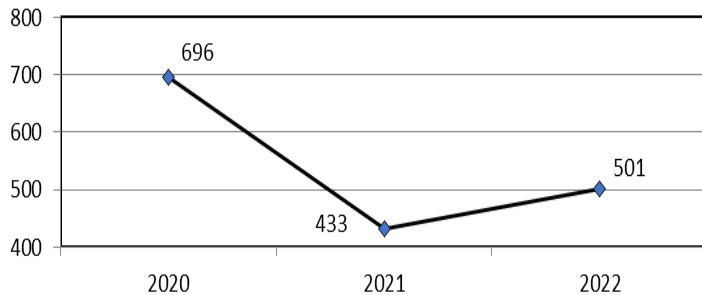
Demographic Data	2021		2022	
	n	%	n	%
Black	117	27.0%	134	26.7%
White	215	49.7%	344	68.7%
American Indian/ Alaskan Native	3	0.7%	7	1.4%
Native Hawaiian/ Pacific Islander	3	0.7%	5	1.0%
Asian	10	2.3%	11	2.2%
Latino(a)	85	19.6%	107	21.4%
<b>Male</b>	<b>324</b>	<b>74.8%</b>	<b>380</b>	<b>75.8%</b>
<b>Female</b>	<b>100</b>	<b>23.1%</b>	<b>110</b>	<b>22.0%</b>
<b>Transgender</b>	<b>9</b>	<b>2.1%</b>	<b>11</b>	<b>2.2%</b>

**Wait Lists 2022:** Yes – Therapy 15-18 people reported in Oct. 2022. Psychiatry 15 -18 people reported in Nov 2022. Weeks: 2 -6 depending on service.

### FY22 NHAS Performance Indicators Mental Health

<b>10</b>	<b>90.91%</b>	Linked to Care (w/in 30 days)
<b>448</b>	<b>89.42%</b>	In Medical Care
<b>170</b>	<b>33.93%</b>	Retained In Care
<b>417</b>	<b>83.23%</b>	Virally Suppressed
<b>463</b>	<b>92.42%</b>	On Drug Therapy
<b>408</b>	<b>81.44%</b>	Stably/Permanently Housed
<b>501</b>	<b>100.00%</b>	Total Unduplicated Clients

### Mental Health Total Clients



### FY22 Mental Health Outcome Data

Performance Indicator	Outcome Goal	Actual Outcome
Mental health providers will comply with Mental Health service standards.	100%	95.6%
Clients who do not have an identified primary care provider at intake will receive a referral to an appropriate physician or clinic.	100%	100%
Clients who receive Mental Health services will report a decrease in symptoms that initiated referral into mental health services.	60%	90%
Clients surveyed who received mental health counseling will report improved functionality.	60%	100%

**Directives:** General Directives 1, 2, and 5

## Non-Medical Case Management Services

**NOTES:** \*1 client missing in FY21: Client Demographics. Outcome Data: Benefits and Enrollment workers were not completing care plans during FY22 resulting in 14.7% of charts reviewed complying with service standards.

### Allocation and Utilization Data Case Management Non-Medical

Year	2020	2021	2022	3 yr % Change
<b>Allocation</b>	\$101,540	\$136,084	\$128,458	0.27%
<b>\$ Spent</b>	\$82,797	\$133,212	\$118,958	0.44%
<b>\$ Difference</b>	\$18,743	\$2,872	\$9,500	
<b>Total Clients</b>	752	1107	1158	0.54%
<b>Units of Service</b>	2,553	5,851	6,613	1.59%
<b>Cost per Encounter</b>	\$70.59	\$119.28	\$41.64	-0.41%
<b>Cost per Client</b>	\$100.10	\$120.34	\$102.73	0.03%

**Sacramento**

### Case Management Non-Medical Clients

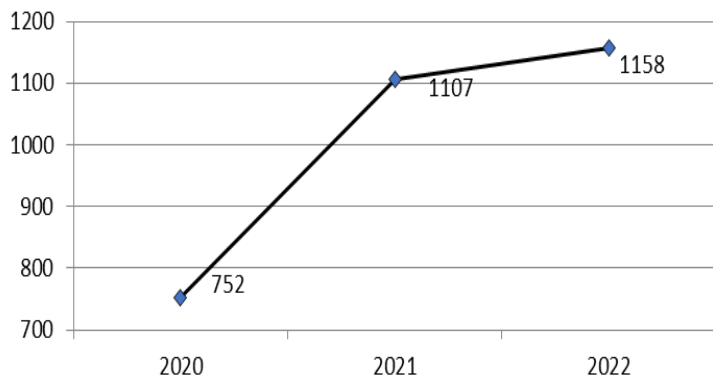
Demographic Data	2021		2022	
	n	%	n	%
Black	266	24.0%	321	27.7%
White	451	40.7%	762	65.8%
American Indian/ Alaskan Native	14	1.3%	16	1.4%
Native Hawaiian/ Pacific Islander	11	1.0%	5	0.4%
Asian	42	3.8%	54	4.7%
Latino(a)	322	29.1%	309	26.7%
<b>Male</b>	<b>890</b>	<b>80.4%</b>	<b>904</b>	<b>78.1%</b>
<b>Female</b>	<b>186</b>	<b>16.8%</b>	<b>224</b>	<b>19.3%</b>
<b>Transgender</b>	<b>30</b>	<b>2.7%</b>	<b>30</b>	<b>2.6%</b>

**Wait Lists 2022:** None reported

### FY22 NHAS Performance Indicators Case Management Non-Medical

<b>26</b>	<b>70.27%</b>	Linked to Care (w/in 30 days)
<b>1012</b>	<b>87.39%</b>	In Medical Care
<b>308</b>	<b>26.60%</b>	Retained In Care
<b>894</b>	<b>77.20%</b>	Virally Suppressed
<b>1051</b>	<b>90.76%</b>	On Drug Therapy
<b>888</b>	<b>76.68%</b>	Stably/Permanently Housed
<b>1158</b>	<b>100.00%</b>	Total Unduplicated Clients

### Non-Medical Case Management Total Clients



### FY22 Case Management Non-Medical Outcome Data

Performance Indicator	Outcome Goal	Actual Outcome
Benefits and Enrollment Case Management charts reviewed will comply with Case Management (non-medical) service standards	90%	14.7%
People requesting Benefits and Enrollment case management will receive advice and assistance in obtaining needed services	95%	100%
Clients receiving services will be referred to all appropriate (non-Ryan White) entitlement programs to maximize benefits	95%	100%
Clients who do not have an identified primary care provider at intake will receive a referral to an appropriate physician or clinic	100%	100%
Clients surveyed who received Case Management (non-medical) services will report improved quality of life	60%	83.3%

**Directives:** General Directives 1, 2, 3, and 5

**Oral Health Care**

**NOTES:** El Dorado, Placer and Yolo Counties providers reimburse for services to non-Ryan White funded providers who serve their clients.

**Allocation and Utilization Data  
Oral Health**

Year	2020	2021	2022	3 yr % Change
<b>Allocation</b>	\$470,670	\$628,695	\$638,716	0.36%
<b>\$ Spent</b>	\$336,532	\$515,487	\$530,695	0.58%
<b>\$ Difference</b>	\$134,138	\$113,208	\$108,021	
<b>Total Clients</b>	481	613	634	0.32%
<b>Units of Service</b>	111,829	126,310	159,296	0.42%
<b>Cost per Encounter</b>	\$279.05	\$442.69	\$313.65	0.12%
<b>Cost per Client</b>	\$699.65	\$840.93	\$837.06	0.20%

**Sacramento TGA and Yolo Counties**

**Oral Health Clients**

Demographic Data	2021		2022	
	n	%	n	%
Black	156	25.4%	156	24.6%
White	271	44.2%	440	69.4%
American Indian/ Alaskan Native	7	1.1%	10	1.6%
Native Hawaiian/ Pacific Islander	4	0.7%	5	0.8%
Asian	20	3.3%	23	3.6%
Latino(a)	155	25.3%	164	25.9%
<b>Male</b>	<b>475</b>	<b>77.5%</b>	<b>513</b>	<b>80.9%</b>
<b>Female</b>	<b>116</b>	<b>18.9%</b>	<b>104</b>	<b>16.4%</b>
<b>Transgender</b>	<b>22</b>	<b>3.6%</b>	<b>17</b>	<b>2.7%</b>

**Wait Lists 2022:** 30-60 days in Jan. 2023

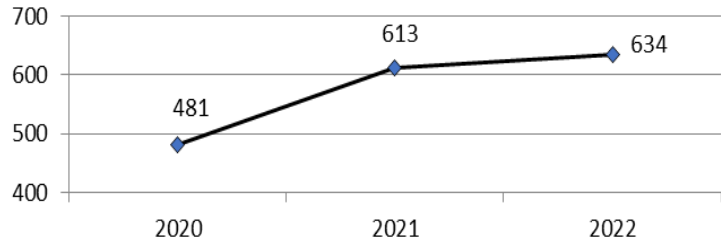
**FY22 NHAS Performance Indicators  
Oral Health Care**

<b>8</b>	<b>88.89%</b>	Linked to Care (w/in 30 days)
<b>576</b>	<b>90.85%</b>	In Medical Care
<b>202</b>	<b>31.86%</b>	Retained In Care
<b>532</b>	<b>83.91%</b>	Virally Suppressed
<b>580</b>	<b>91.48%</b>	On Drug Therapy
<b>499</b>	<b>78.71%</b>	Stably/Permanently Housed
<b>634</b>	<b>100.00%</b>	Total Unduplicated Clients

**FY22 Oral Health  
Outcome Data**

Performance Indicator	Outcome Goal	Actual Outcome
Providers will comply with dental care service standards	100%	100%
Clients receiving specialty dental services will receive appropriate dental care as determined by County authorization review	100%	100%
Clients receiving Oral Health Care will report improved oral health through self-report.	60%	100%

## Oral Health Total Clients



**Directives:** General Directives 1, 2, and 5

**Outpatient Ambulatory Medical Care including Lab Visits**

**NOTES:** El Dorado, Placer and Yolo Counties providers reimburse for services to non-Ryan White funded providers who serve their clients.  
National Viral Suppression Rate: <https://www.cdc.gov/hiv/statistics/overview/in-us/viral-suppression.html>

**Allocation and Utilization Data  
Ambulatory Care**

Year	2020	2021	2022	3 yr % Change
<b>Allocation</b>	\$934,475	\$935,603	\$841,016	-0.10%
<b>\$ Spent</b>	\$983,826	\$852,313	\$829,922	-0.16%
<b>\$ Difference</b>	-\$49,351	\$83,289	\$11,094	
<b>Total Clients</b>	1,758	1754	1794	0.02%
<b>Units of Service</b>	55,896	42,316	67,037	0.20%
<b>Cost per Encounter</b>	\$152.96	\$202.26	\$114.39	-0.25%
<b>Cost per Client</b>	\$559.63	\$485.93	\$462.61	-0.17%

**Sacramento TGA and Yolo Counties**

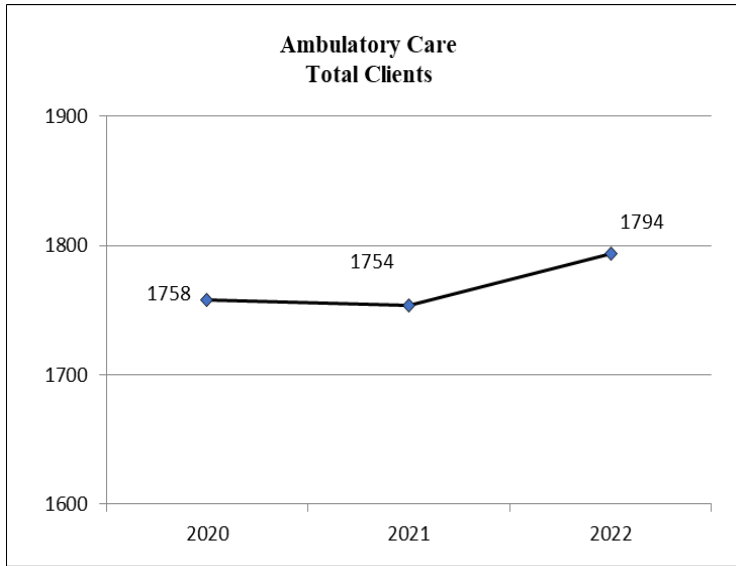
**Outpatient Ambulatory Care and Labs**

Demographic Data	2021		2022	
	n	%	n	%
Black	480	27.4%	502	28.0%
White	741	42.2%	1169	65.2%
American Indian/ Alaskan Native	15	0.9%	32	1.8%
Native Hawaiian/ Pacific Islander	16	0.9%	13	0.7%
Asian	67	3.8%	78	4.3%
Latino(a)	435	24.8%	460	25.6%
<b>Male</b>	<b>1346</b>	<b>76.7%</b>	<b>1391</b>	<b>77.5%</b>
<b>Female</b>	<b>362</b>	<b>20.6%</b>	<b>356</b>	<b>19.8%</b>
<b>Transgender</b>	<b>46</b>	<b>2.6%</b>	<b>47</b>	<b>2.6%</b>

**Wait Lists 2022: Yes**

**FY22 NHAS Performance Indicators  
Outpatient Ambulatory Care**

<b>44</b>	<b>64.71%</b>	Linked to Care (w/in 30 days)
<b>1538</b>	<b>85.73%</b>	In Medical Care
<b>428</b>	<b>23.86%</b>	Retained In Care
<b>1307</b>	<b>72.85%</b>	Virally Suppressed
<b>1585</b>	<b>88.35%</b>	On Drug Therapy
<b>1275</b>	<b>71.07%</b>	Stably/Permanently Housed
<b>1794</b>	<b>100.00%</b>	Total Unduplicated Clients



**FY22 Ambulatory Care - Outcome Data**

Performance Indicator	Outcome Goal	Actual Outcome
100% of primary care services offered will meet PHS guidelines	100%	100%
Number/Percentage of persons with HIV Viral Load Suppression will exceed National standards National Rate is 65%	95%	1307/1794 72.85%
WICY Ambulatory Care Expenditures meet standard established by CDC	18.3%	28.12%

**Outreach Services**  
Includes MAI and Non-MAI Outreach Services

**Directives:** General Directives 1, 2, and 5

**NOTES:** Figures and Outcomes below are for all Outreach Service clients (both MAI and Non-MAI clients).

**Allocation and Utilization Data  
Outreach Services**

Year	2020	2021	2022	3 yr % Change
<b>Allocation</b>	\$101,383	\$127,147	\$61,075	-0.40%
<b>\$ Spent</b>	\$83,601	\$40,329	\$39,232	-0.53%
<b>\$ Difference</b>	\$17,782	\$86,818	\$21,843	
<b>Total Clients</b>	962	379	388	-0.60%
<b>Units of Service</b>	1,928	615	1,049	-0.46%
<b>Cost per Encounter</b>	\$59.33	\$28.66	\$56.53	-0.05%
<b>Cost per Client</b>	\$86.90	\$106.41	\$101.11	0.16%

**Sacramento**

**Outreach Services Clients**

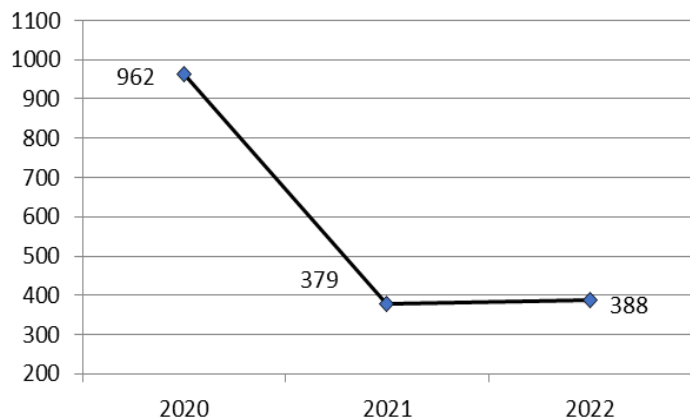
Demographic Data	2021		2022	
	n	%	n	%
Black	115	30.3%	136	35.1%
White	148	39.1%	232	59.8%
American Indian/ Alaskan Native	7	1.8%	7	1.8%
Native Hawaiian/ Pacific Islander	3	0.8%	4	1.0%
Asian	17	4.5%	9	2.3%
Latino(a)	89	23.5%	106	27.3%
<b>Male</b>	<b>306</b>	<b>80.7%</b>	<b>301</b>	<b>77.6%</b>
<b>Female</b>	<b>63</b>	<b>16.6%</b>	<b>75</b>	<b>19.3%</b>
<b>Transgender</b>	<b>10</b>	<b>2.6%</b>	<b>12</b>	<b>3.1%</b>

**Wait Lists 2022:** None reported

**FY22 NHAS Performance Indicators  
Outreach Services**

<b>12</b>	<b>60.00%</b>	Linked to Care (w/in 30 days)
<b>339</b>	<b>87.37%</b>	In Medical Care
<b>106</b>	<b>27.32%</b>	Retained In Care
<b>273</b>	<b>70.36%</b>	Virally Suppressed
<b>339</b>	<b>87.37%</b>	On Drug Therapy
<b>262</b>	<b>67.53%</b>	Stably/Permanently Housed
<b>388</b>	<b>100.00%</b>	Total Unduplicated Clients

## Outreach Services Total Clients



## FY22 Outreach Services Outcome Data

Performance Indicator	Outcome Goal	Actual Outcome
Outreach, both MAI and Non-MAI, providers will comply with Outreach service standards	100%	97.9%
All referrals and linkages to services for HIV+ clients receiving Outreach services shall be documented	100%	100%
HIV+ clients who do not have an identified primary care provider at initial contact will receive a referral to an appropriate physician or clinic	100%	100%

**Directives:** General Directives 1, 2, 3, and 5

## Substance Abuse - Outpatient

**NOTES:**

### Allocation and Utilization Data Substance Abuse - Outpatient

Year	2020	2021	2022	3 yr % Change
<b>Allocation</b>	\$200,981	\$198,631	\$201,661	0.00%
<b>\$ Spent</b>	\$200,981	\$185,204	\$159,665	-0.21%
<b>\$ Difference</b>	\$0	\$13,427	\$41,996	
<b>Total Clients</b>	220	152	146	-0.34%
<b>Units of Service</b>	3,055	3,795	5,899	0.93%
<b>Cost per Encounter</b>	\$74.49	\$68.65	\$80.64	0.08%
<b>Cost per Client</b>	\$913.55	\$1,218.45	\$1,093.59	0.20%

**Sacramento**

### Outpatient Substance Abuse Clients

Demographic Data	2021		2022	
	n	%	n	%
Black	28	18.4%	36	24.7%
White	81	53.3%	100	68.5%
American Indian/ Alaskan Native	3	2.0%	5	3.4%
Native Hawaiian/ Pacific Islander	1	0.7%	0	0.0%
Asian	3	2.0%	5	3.4%
Latino(a)	36	23.7%	39	26.7%
<b>Male</b>	<b>127</b>	<b>83.6%</b>	<b>127</b>	<b>87.0%</b>
<b>Female</b>	<b>21</b>	<b>13.8%</b>	<b>17</b>	<b>11.6%</b>
<b>Transgender</b>	<b>4</b>	<b>2.6%</b>	<b>2</b>	<b>1.4%</b>

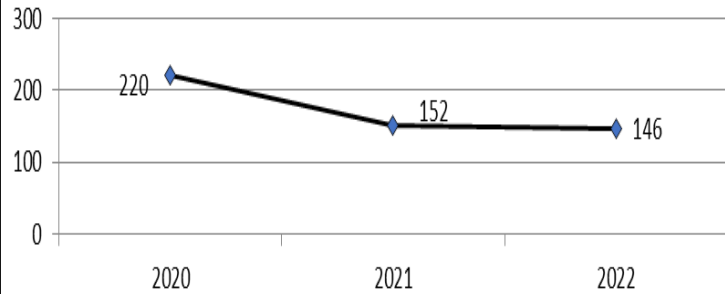
**Wait Lists 2022:** None reported

### FY22 NHAS Performance Indicators Outpatient Substance Abuse

<b>2</b>	<b>40.00%</b>	Linked to Care (w/in 30 days)
<b>131</b>	<b>89.73%</b>	In Medical Care
<b>52</b>	<b>35.62%</b>	Retained In Care
<b>108</b>	<b>73.97%</b>	Virally Suppressed
<b>139</b>	<b>95.21%</b>	On Drug Therapy
<b>93</b>	<b>63.70%</b>	Stably/Permanently Housed
<b>146</b>	<b>100.00%</b>	Total Unduplicated Clients



### Substance Abuse - Outpatient Total Clients



### FY22 Outpatient Substance Abuse Outcome Data

Performance Indicator	Outcome Goal	Actual Outcome
Substance abuse providers will deliver services according to Standards of Care	100%	100%
Clients who do not have an identified primary care provider will receive a referral upon completion of substance abuse treatment	100%	100%
Clients will have a current care plan in their files	80%	100%
Clients surveyed who received outpatient substance abuse services will reduce risk behaviors for substance use as measured by self-report	60%	100%
Clients surveyed who received outpatient substance abuse services will reduce risk behaviors for transmission of HIV and other communicable diseases as measured by self-report	60%	No responses

**Directives:** General Directives 1, 2, and 5

**Substance Abuse - Residential**

**NOTES:**

**Allocation and Utilization Data  
Substance Abuse Residential**

Year	2020	2021	2022	3 yr % Change
<b>Allocation</b>	\$54,944	\$54,302	\$63,408	0.15%
<b>\$ Spent</b>	\$11,642	\$25,187	\$58,408	4.02%
<b>\$ Difference</b>	\$43,302	\$29,115	\$5,000	
<b>Total Clients</b>	6	9	19	2.17%
<b>Units of Service</b>	1,398	2,460	9,672	5.92%
<b>Cost per Encounter</b>	\$200.73	\$434.26	\$149.76	-0.25%
<b>Cost per Client</b>	\$1,940.40	\$2,798.56	\$3,074.10	0.58%

**Sacramento TGA**

**Residential Substance Abuse Clients**

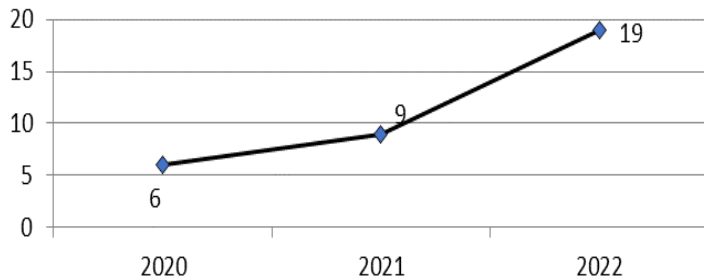
Demographic Data	2021		2022	
	n	%	n	%
Black	2	22.2%	2	10.5%
White	4	44.4%	15	78.9%
American Indian/ Alaskan Native	0	0.0%	2	10.5%
Native Hawaiian/ Pacific Islander	0	0.0%	0	0.0%
Asian	0	0.0%	0	0.0%
Latino(a)	3	33.3%	6	31.6%
<b>Male</b>	<b>7</b>	<b>77.8%</b>	<b>18</b>	<b>94.7%</b>
<b>Female</b>	<b>1</b>	<b>11.1%</b>	<b>1</b>	<b>5.3%</b>
<b>Transgender</b>	<b>1</b>	<b>11.1%</b>	<b>0</b>	<b>0.0%</b>

**Wait Lists 2022:** None reported

**FY22 NHAS Performance Indicators  
Residential Substance Abuse**

<b>0</b>	<b>0.00%</b>	Linked to Care (w/in 30 days)
<b>17</b>	<b>89.47%</b>	In Medical Care
<b>6</b>	<b>31.58%</b>	Retained In Care
<b>15</b>	<b>78.95%</b>	Virally Suppressed
<b>19</b>	<b>100.00%</b>	On Drug Therapy
<b>9</b>	<b>47.37%</b>	Stably/Permanently Housed
<b>19</b>	<b>100.00%</b>	Total Unduplicated Clients

**Substance Abuse - Residential  
Total Clients**



**FY22 Residential Substance Abuse Services  
Outcome Data**

Performance Indicator	Outcome Goal	Actual Outcome
Residential substance abuse providers will deliver services according to Standards of Care	100%	100%
Clients entering residential substance abuse treatment will complete residential treatment program	25%	60%
Clients who do not have an identified primary care provider will receive a referral to an appropriate physician or clinic upon completion of substance abuse treatment	100%	100%
Clients will have a current care plan in their files	80%	100%

**Directives:** General Directives 1, 2, and 5

