

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

Meeting Agenda

August 23, 2023, 10:00 AM – 12:00 PM

Meeting Location –

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

Facilitator: Richard Benavidez, Council Chair

Scribe: Angelina Olweny, Council Staff

Meeting Invitees:

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

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

***Action Items**

| Topic | Presenter | Start Time and Length |
|---|------------------|------------------------------|
| Welcome, Introductions, & Housekeeping | Benavidez | 10:00 am |
| Announcements | All | As Needed |
| Public Comments-Agenda Items 3 Minute Time Limit | All | |
| August 2023 Agenda* | Benavidez | |
| Minutes of June 2023* | Benavidez | |
| State Office of AIDS August 2023 Update | Pulupa | |
| Presentation: HIV and Aging | Jax Kelly | |

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| CPG/HIV/STI Prevention Updates | All | As Needed |
| Recipient Report: <ul style="list-style-type: none"> ➤ FY23 June Part A Monthly Fiscal Report* ➤ FY23 June Part B Monthly Fiscal Report ➤ SOA Ending the HIV Epidemic Update ➤ HRSA Part A Ending the Epidemic Update FY23 Q1 Recipient Report | Gossett | |
| Committee/Work Group Updates <ul style="list-style-type: none"> ➤ Administrative Assessment Committee <ul style="list-style-type: none"> ➤ Next Meeting 11/16/23 ➤ Affected Communities Committee <ul style="list-style-type: none"> ➤ Community Presentations ➤ Reflectiveness ➤ Priorities and Allocations <ul style="list-style-type: none"> ➤ FY22 Carryover* ➤ Executive Committee ➤ Quality Advisory Committee ➤ Needs Assessment Committee ➤ AdHoc WorkGroup ➤ Governance | Willett | |
| | Zach B. | |
| | Bradley-Rowe | |
| | Benavidez | |
| | Kendricks-Clark | |
| | Miranda | |
| | Zach B. | |
| | Ungeheuer | |
| Binder Updates | Caravella | |
| Public Comments-Non-Agenda Items | All | |
| Technical Assistance | Benavidez | |
| Adjournment | Benavidez | 12:00 pm |

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Attachments:

- Minutes of June 2023*
- August 2023 OA Voice Update
- FY23 June Part A Monthly Fiscal Report*
- FY23 June Part B Monthly Fiscal Report
- FY23 Q1 Recipient report
- FY22 Carryover*

NEXT MEETING: September 27, 2023
October 25, 2023
December 13, 2023
January 24, 2024
February 28, 2024

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HIV HEALTH SERVICES PLANNING COUNCIL

Meeting Minutes

June 28, 2023, 10:00 a.m. to 12:00 p.m.

Facilitator: Richard Benavidez, Committee Chair

Scribe: Angelina Olweny, Council Staff

Council Member Attendees:

David Contreras, Dennis Poupart, Jake Bradley-Rowe, Kane Ortega, Kaye Pulupa, Kelly Gluckman, Keshia Lynch, Lenore Gotelli, Minerva Reid, Richard Benavidez, Shy Brown, Steven Austin, Zach Basler, Ronnie Miranda, Melissa Willett, Tracy Thomas

Members Excused: Melody Law, Yingjia Huang, Chelle Gossett, Kristina Kendricks-Clark

Absent: Judy Vang Beth Valentine, Josh Kooman, Michael Ungeheuer

Guests: Jessica Lara, Michelle Monroe, Liane Bruckstein, Troy Stermer, Mike Gloria, Christopher Kendrick-Stafford

County Staff: Danielle Caravella

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| Topic | Minutes |
|---|--|
| Welcome, Introductions and, Announcements | Welcome, and introductions began at 10:08 AM Council members who haven't signed the membership policy agreement, COI, and Code of Conduct documents are required to be signed. |
| Public Comments- Action Items | No public comments. |
| Agenda Review* Minutes Review* May | Richard Benavidez noted that the wrong month was itemized on the June agenda. It should show June 2023 agenda instead of May 2023 agenda. Dennis Poupart motioned to accept the changes to the agenda with a second by Zach Basler. The motion passed with a majority. Please see the attached vote sheet for details. Richard Benavidez requested that his name be removed from the attendee list in the May minutes because he was not present at the meeting. Jake Bradley-Rowe motioned to accept the minutes with the changes made and Zach Basler seconded the motion. The motion passed with a majority. Please see the attached vote sheet for details. |
| SOA AIDS May 2023 Update | The June issue of OA Voice highlighted the strategic plan to end the epidemic, efforts to increase HIV testing by using take home tests, Increase the rates of insurance/benefits coverage for people living with HIV or on PrEP, Increase and Improve HIV prevention and Support Services for People who Use Drugs and links to data on new diagnoses of HIV infection, persons living with HIV infection and deaths among persons diagnosed with HIV infection for years 2017-2021. |
| Presentation: LGBT Center Update | Christi Gray was unable to attend the meeting to give the scheduled presentation. |

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| CPG/HIV/STI Prevention Updates | California Planning Group is planning on releasing a strategic state plan for ending the HIV epidemic. CPG is also planning on releasing an infographic on HIV and aging. |
| FY23 March Part A Monthly Fiscal Report* | <p>The FY23 March Part A Monthly Fiscal report was presented for review and approval. The report only encompassed the first partial funding award from HRSA. The March Fiscal Report shows early expenditures for March. There were outstanding invoices for labs and transportation and rural medical case management at the time of the Planning Council Meeting on June 28th. Jake Bradley-Rowe motioned to accept the FY23 March Part A Report with a second from Kane Ortega. The motion passed with a majority. Please see the attached vote sheet for details.</p> <p>The FY23 March Part B Monthly Report was presented for information only.</p> <p>The FY22 Annual Report was included for informational purposes only. It highlights the program's successes and barriers in the past fiscal year. The information included in the report is submitted to HRSA as part of the program's year-end report. It's to note that the information on utilization and trends among clients highlighted in the report can be useful and insightful.</p> |
| FY23 March Part B Monthly Fiscal Report | |
| SOA Ending the HIV Epidemic Update | |
| FY22 Annual Recipient Report | |
| Committee/Work Group Updates | <p>Melissa Willet acknowledged attendees of the AdAC committee meeting on June 15th and gave a brief overview of the results from the FY22 year-end review. The next AdAC meeting will be on November 16th 2023 to hold the FY23 mid-year review</p> <p>The AdAC Overview was presented for review and approval. Changes made included updating the Committee Staff person contact information. Melissa Willet motioned to accept the AdAC overview with a second from Jake Bradley-Rowe. The motion passed with a majority. Please see the attached vote sheet for details.</p> |
| Administrative Assessment Committee | |
| AdAC Overview* | |

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| <p>Affected Communities Committee</p> | <p>The PrEP Community Presentation highlighted the fact that 1 in 10 people knew what PrEP was. PrEP can be prescribed to minors from the ages of 12 years and up and there is funding to support the distribution of PrEP. Zach Basler suggested that committee members inform their clients about the Community Conversation events at the LGBT Center to boost attendance. There will be a meeting on July 19th at 6:00 PM that will be focused on ending the HIV epidemic.</p> <p>Reflectiveness is at 33%. The goal is to have more representation of women, transgender individuals, and Native Americans living with HIV.</p> |
| <p>Priorities and Allocations Committee</p> <p>FY24 Priorities*</p> <p>PAC Overview* Quality Advisory Committee</p> | <p>The PAC Committee presented their recommendations for the FY24 priorities for review and approval. They recommended to leave the service priorities for FY24 the same as the 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. However, they are open to revisiting the service priorities if needed. Richard Benavidez motioned to accept the FY24 service categories as presented, and Kane Ortega seconded the motion. The motion passed with a majority. Please see the attached vote sheet for details.</p> <p>The PAC overview document was presented for review and approval. It had a change of contact information to Angelina Olweny at Valley Vision. The meeting schedule was adjusted to reflect that no meetings will be held in July. Kane Ortega motioned accept the PAC Overview as presented and Dennis Poupart seconded the motion. Please see the attached vote sheet for details.</p> |
| <p>FY22 Post Card Survey Findings</p> | <p>The FY22 Post Card Survey Findings were presented for informational purposes. It gives important feedback regarding each service category provided by the Ryan White Program. The County received 236 returned postcard surveys with a 17.3 percent response rate. Committee members shared ideas about how to increase the survey response rate. One possible way is to</p> |

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| | share information about the survey in a bulleted document and encourage clients to complete the survey and inform them about the importance of the postcard survey. |
| FY22 Client Satisfaction Survey Findings | The FY22 Client Satisfaction Survey Findings were presented for informational purposes. Clients gave feedback about agency specific satisfaction on services received from Ryan White providers. Feedback included verbatim comments from clients and providers were encouraged to share the results with their staff. |
| Needs Assessment Committee | The FY22 Needs Assessment report was presented for informational purposes. The information included in the report highlighted the services with the greatest need and the greatest unmet need. The highest ranked service for unmet need was oral health. The Needs Assessment confirmed that the top funded service categories are in line with the highest need service categories. Lili Joy asked that members reach out to her and provide recommendations on future service needs that could reframe the information collected. |
| FY22 Needs Assessment Report | A question was asked as to whether the Needs Assessment addressed the needs of women with HIV. It was pointed out the Needs Assessment covered all gender demographics. The Needs Assessment Committee shared that they plan to conduct a mini-needs assessment on the HIV and Aging population for FY23. HIV and aging is a topic that needs to be spotlighted because the social determinants of health reveal that there is an unmet need in this population. There are discussions about how to address the service need of the aging HIV population and the committee hopes this mini-assessment will provide insight on what services this population will need. |
| Executive Committee | The updates from the various committees were discussed in the last executive committee meeting. |
| Ad Hoc Work Group | The Ad Hoc workgroup shared that they have been looking at ways to improve the council's website and have discussed social media strategies to increase awareness and recruitment. |

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| Governance GOV-01 Committee Development* GOV-10 Officer Elections | The Council was presented with Governance-01 and Governance-10 documents for review and approval. The changes were indicated in red. Zach Basler motioned to accept the Governance 01 document as presented with a second from Melissa Willett. The motion passed with a majority. Jake Bradley-Rowe motioned to accept the Governance 10 document as presented, and Zach Basler seconded the motion. The motion passed with a majority. Please see the attached vote sheet for details. |
| Binder Update | The County is working on binder updates including the approved overview's and governance documents from this meeting. These documents will be shared once they are complete. |
| Public Comments Non-Agenda Items | Danielle Caravella reminded the Council that everyone needs to sign the member acknowledgement because it is a Council requirement. |
| Tech Assistance | For technical assistance, reach out to Richard Benavidez. |
| Adjournment | 11:40AM. |

- Strategy A
- Strategy B
- Strategy F
- Strategy G
- Strategy J
- Strategy K

STAFF HIGHLIGHT

Last month, the Centers for Disease Control (CDC) came to California for their joint PS18-1802/20-2010 site visit. OA hosted CDC Project Officer, Kevin Ramos, and CDC Epidemiologist, Katie Curran, as they spent three days gaining a better understanding of our PS18-1802/20-2010 programs and activities, learning more about our administrative systems and practices, and hearing about the strengths, challenges, and needed technical/capacity building assistance throughout the State.

This site visit was different from those past in that it included visits to Sacramento County's Public Health Department, Sunburst Projects in Sacramento, and Alameda's Public Health Department, featuring a presentation on East Bay Getting to Zero. Overall, the feedback we received was extremely positive, and Kevin even hopes to use this site visit's agenda and format as a model for upcoming site visits!

Congratulations, OA and participating LHJs on a huge success!

GENERAL UPDATES

➤ COVID-19

OA is committed to providing updated information related to COVID-19. We have



disseminated a number of documents in an effort to keep our clients and stakeholders informed. Please refer to our [OA website](#) to stay informed.

➤ Mpox

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

[Spanish mpox digital assets](#) are now available for LHJs and CBOs.

➤ Racial Justice and Health Equity

The Racial & Health Equity (RHE) workgroup aims to gain insight and understanding of racial and health equity efforts throughout the California Department of Public Health (CDPH) and take next steps towards advancing RHE in our work. The workgroup has formed subcommittees to address community stakeholder engagement challenges, improve OA policy and practices to support RHE and increasing OA knowledge and attitude on RHE among leadership and staff.

➤ HIV/STD/HCV Integration

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

➤ Ending the HIV Epidemic

Thanks to all who attended the **2023 Ending the Syndemic Symposium** and helped to make it a success! We the conference organizers want to thank you for the work you are doing to address the syndemic of HIV/STIs/HCV. Special thanks to Facente Consulting for helping with the logistics of the Symposium. [Recordings of each](#)

[session and conference materials](#) can be found at: <https://facenteconsulting.com/ending-the-syndemic-symposium/>.



This new section of the OA Voice newsletter will feature medical updates by OA's **Dr. Philip Peters**. Be sure to keep an eye out for it in the near future!

STRATEGY A

Improve Pre-Exposure Prophylaxis (PrEP) Utilization:

➤ PrEP-Assistance Program (AP)

As of July 28, 2023, there are 204 PrEP-AP enrollment sites and 189 clinical provider sites that currently make up the PrEP-AP Provider network.

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

[Data on active PrEP-AP clients](#) can be found in the three tables displayed on page 3 of this newsletter.

➤ PrEP-AP Telehealth Services Through Color Health

PrEP-AP has partnered with **Color Health** to provide a fully telehealth option for eligible Californians to enroll in and utilize PrEP-AP services. [Color Health](#) will provide PrEP-AP enrollment support, telehealth prescribing, and at-home testing options to Californians 18 and

Active PrEP-AP Clients by Age and Insurance Coverage:

| Current Age | PrEP-AP Only | | PrEP-AP With Medi-Cal | | PrEP-AP With Medicare | | PrEP-AP With Private Insurance | | TOTAL | |
|-------------|--------------|-----|-----------------------|-----|-----------------------|-----|--------------------------------|-----|-------|------|
| | N | % | N | % | N | % | N | % | N | % |
| 18 - 24 | 315 | 8% | --- | --- | --- | --- | 35 | 1% | 350 | 9% |
| 25 - 34 | 1,218 | 33% | 1 | 0% | 1 | 0% | 246 | 7% | 1,466 | 39% |
| 35 - 44 | 919 | 25% | --- | --- | 2 | 0% | 170 | 5% | 1,091 | 29% |
| 45 - 64 | 477 | 13% | 1 | 0% | 22 | 1% | 95 | 3% | 595 | 16% |
| 65+ | 22 | 1% | --- | --- | 194 | 5% | 8 | 0% | 224 | 6% |
| TOTAL | 2,951 | 79% | 2 | 0% | 219 | 6% | 554 | 15% | 3,726 | 100% |

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

| Current Age | Latinx | | American Indian or Alaskan Native | | Asian | | Black or African American | | Native Hawaiian/ Pacific Islander | | White | | More Than One Race Reported | | Decline to Provide | | TOTAL | |
|-------------|--------|-----|-----------------------------------|-----|-------|----|---------------------------|----|-----------------------------------|-----|-------|-----|-----------------------------|-----|--------------------|----|-------|------|
| | N | % | N | % | N | % | N | % | N | % | N | % | N | % | N | % | N | % |
| 18 - 24 | 199 | 5% | --- | --- | 39 | 1% | 16 | 0% | 2 | 0% | 62 | 2% | 1 | 0% | 31 | 1% | 350 | 9% |
| 25 - 34 | 885 | 24% | 2 | 0% | 128 | 3% | 87 | 2% | 4 | 0% | 273 | 7% | 11 | 0% | 76 | 2% | 1,466 | 39% |
| 35 - 44 | 709 | 19% | 3 | 0% | 85 | 2% | 42 | 1% | 4 | 0% | 202 | 5% | 6 | 0% | 40 | 1% | 1,091 | 29% |
| 45 - 64 | 386 | 10% | 1 | 0% | 40 | 1% | 16 | 0% | 1 | 0% | 133 | 4% | 1 | 0% | 17 | 0% | 595 | 16% |
| 65+ | 23 | 1% | --- | --- | 2 | 0% | 3 | 0% | --- | --- | 190 | 5% | --- | --- | 6 | 0% | 224 | 6% |
| TOTAL | 2,202 | 59% | 6 | 0% | 294 | 8% | 164 | 4% | 11 | 0% | 860 | 23% | 19 | 1% | 170 | 5% | 3,726 | 100% |

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

| Gender | Latinx | | American Indian or Alaskan Native | | Asian | | Black or African American | | Native Hawaiian/ Pacific Islander | | White | | More Than One Race Reported | | Decline to Provide | | TOTAL | |
|---------|--------|-----|-----------------------------------|-----|-------|----|---------------------------|----|-----------------------------------|-----|-------|-----|-----------------------------|-----|--------------------|----|-------|------|
| | N | % | N | % | N | % | N | % | N | % | N | % | N | % | N | % | N | % |
| Female | 205 | 6% | --- | --- | 4 | 0% | 9 | 0% | 1 | 0% | 16 | 0% | --- | --- | 7 | 0% | 242 | 6% |
| Male | 1,793 | 48% | 5 | 0% | 269 | 7% | 149 | 4% | 10 | 0% | 815 | 22% | 19 | 1% | 146 | 4% | 3,206 | 86% |
| Trans | 183 | 5% | --- | --- | 18 | 0% | 5 | 0% | --- | --- | 16 | 0% | --- | --- | 6 | 0% | 228 | 6% |
| Unknown | 21 | 1% | 1 | 0% | 3 | 0% | 1 | 0% | --- | --- | 13 | 0% | --- | --- | 11 | 0% | 50 | 1% |
| TOTAL | 2,202 | 59% | 6 | 0% | 294 | 8% | 164 | 4% | 11 | 0% | 860 | 23% | 19 | 1% | 170 | 5% | 3,726 | 100% |

All PrEP-AP charts prepared by: ADAP Fiscal Forecasting Evaluation and Monitoring (AFFEM) Section, ADAP and Care Evaluation and Informatics Branch, Office of AIDS. Client was eligible for PrEP-AP as of run date: 07/31/2023 at 12:01:18 AM
Data source: ADAP Enrollment System. Site assignments are based on the site that submitted the most recent application.

older who meet [PrEP-AP eligibility criteria](#). Color Health will be adding services for minors (12-17 years old) in a future update. Individuals can visit [Color Health's webpage](#) to set up a secure account, get help enrolling in PrEP-AP, and access PrEP-AP services remotely.

Color Health's trained PrEP-AP Enrollment Workers will work with clients to enroll in PrEP-AP and any required pharmaceutical assistance program. Color Health's providers will conduct timely telehealth visits to assess clients for PrEP or PEP clinical eligibility and provide prescriptions which can be filled at [PrEP-AP Magellan Rx network pharmacies](#).

PrEP-AP clients accessing services through Color Health will have the option to order a self-testing kit to the address of their choice or visit a lab in their area to conduct necessary labs for PrEP and PEP initiation and maintenance.

STRATEGY B

Increase and Improve HIV Testing:

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

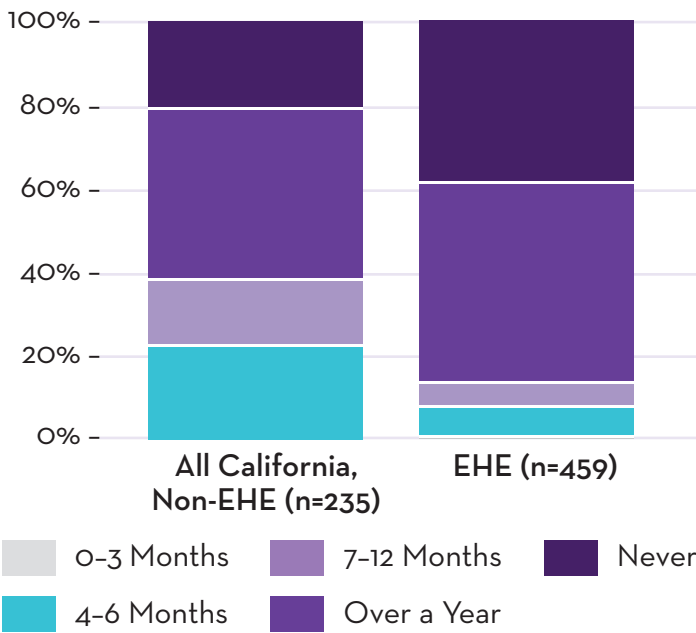


The program, [TakeMeHome](https://takemehome.org/), (<https://takemehome.org/>) is advertised on gay dating apps, where users see an ad for home testing and are offered a free HIV-home test kit.

In June, 235 individuals in 35 counties ordered self-test kits, with 204 (86.8%) individuals ordering 2 tests. Additionally, OA's existing TakeMeHome Program continues in the six

California Consortium Phase I Ending the HIV Epidemic in America counties. In the first 34 months, between September 1, 2020, and June 30, 2023, 6545 tests have been distributed. This month, mail-in lab tests (including dried blood spot tests for HIV, syphilis, and Hepatitis C, as well as 3-site tests for gonorrhea and chlamydia) accounted for 258 (56.2%) of the 459 total tests distributed in EHE counties.

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



| Additional Key Characteristics | EHE | All California, Non-EHE |
|--|-------|-------------------------|
| Of those sharing their gender, were cisgender men | 62.5% | 74.3% |
| Of those sharing their race or ethnicity, identify as Hispanic or Latinx | 41.7% | 49.7% |
| Were 17-29 years old | 52.5% | 35.7% |
| Of those sharing their number of sex partners, reported 3 or more in the past year | 46.1% | 48.1% |

Since September 2020, 723 test kit recipients have completed the anonymous follow up survey from EHE counties; there have been 150 responses from the California expansion since January 2023. Highlights from the survey results include:

| | EHE | All California, Non-EHE |
|---|-------|-------------------------|
| Would recommend TakeMeHome to a friend | 94.2% | 94.0% |
| Identify as a man who has sex with other men | 66.3% | 70.7% |
| Reported having been diagnosed with an STI in the past year | 9.4% | 8.7% |

STRATEGY F

Improve Overall Quality of HIV-Related Care:

OA is postponing the HIV Care Connect (HCC) go-live date until April 2024 to accommodate the following factors, as requested by service providers:

- Start using HCC after completing the 2023 Ryan White HIV/AIDS Program Services Report (RSR) report in ARIES. This will allow a smooth transition and avoid any disruption to the reporting process.
- Accommodate HCC Import functionality changes and provide the technical XML schema file before go-live date. This will allow providers to setup their internal systems to meet HCC Import requirement.

Some advantages of a later go-live date include allowing more time for development and thorough testing of HCC functions, such as reports, budget/invoices, duplicate merges, and the import processes; and avoid burdening RWHAP service providers with learning a new system (HCC) while under the pressure of completing the 2023 RSR. For more information and updates, please visit the [HIV Data Systems page](#) for all Data System Notices and HCC FAQs.

STRATEGY G

Improve Availability of HIV Care:

The California Department of Housing and Community Development (HCD) will release its draft of the 2022-23 Consolidated Annual Performance and Evaluation Report (CAPER) for public comment prior to submittal to the U.S. Department of Housing and Urban Development. The CAPER reports on specified federal housing and economic assistance allocated by the state, which includes the Housing Opportunities for Persons with AIDS (HOPWA) program, for the period July 1, 2022, through June 30, 2023.

The CAPER draft will be available on [HCD's website](#) at <https://www.hcd.ca.gov/policy-and-research/plans-and-reports>, for public comment from September 1 through September 17, 2023 at 5 PM PST. [Questions and public comments](#) can be submitted to CAPER@hcd.ca.gov. More information is available on their website.

STRATEGY J

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

As of July 28, 2023, the number of ADAP clients enrolled in each respective ADAP Insurance Assistance Program are shown in the [chart at the top of page 6](#).

| ADAP Insurance Assistance Program | Number of Clients Enrolled | Percentage Change from June |
|---|----------------------------|-----------------------------|
| Employer Based Health Insurance Premium Payment (EB-HIPP) Program | 511 | - 1.16% |
| Office of AIDS Health Insurance Premium Payment (OA-HIPP) Program | 5,475 | - 1.51% |
| Medicare Part D Premium Payment (MDPP) Program | 555 | - 22.27% |
| Total | 6,541 | - 3.67% |

Source: ADAP Enrollment System

STRATEGY K

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

➤ Stimulant Safety: Getting Amped Up to Reduce Harms When Using Stimulants

A [new guide](#) created by the National Alliance of State and Territorial AIDS Directors (NASTAD) Drug User Health aims to educate individuals and organizations that provide services to people who use methamphetamine and other stimulants to help reduce stigma, minimize harm, and improve services for people who use drugs. It can be used by community-based organizations, grassroots programs, health departments, and other harm reduction service providers that work with people who use drugs or support SSPs.

Download the [toolkit](https://nastad.org/sites/default/files/2023-07/PDF-Stimulants-Toolkit.pdf) at <https://nastad.org/sites/default/files/2023-07/PDF-Stimulants-Toolkit.pdf>

➤ Training: Health Equity in the Response to Drug Overdose

The National Association for County and City Health Officials (NACCHO) will be conducting a live facilitation of their online training, [Health](#)

[Equity in the Response to Drug Overdose](#). This 6-session, 90-minute weekly training is meant to support staff in localities that are addressing health inequities in fatal and non-fatal overdoses in their communities. Reach out to [Jasmine Akuffo](#) at jakuffo@naccho.org for additional information. Session dates are Wednesdays from 3-4:30pm EST, Wednesday, August 23rd – Wednesday, September 27th. [Register](#) by August 11th.

➤ Awards Announcement

The Department of Health Care Services (DHCS) [awarded \\$12.1 million to 54 entities](#) through the Opioid and Stimulant Use Disorder Prevention for Communities of Color Project. The project directs funding to entities that have demonstrated they can effectively and equitably serve individuals in Black, Indigenous, and People of Color (BIPOC) communities who are disproportionately impacted by the negative consequences of drug use and the criminalization of substance use disorders (SUD).

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

Part A Only

March 1, 2023 - February 29, 2024

| EL DORADO COUNTY - March 2023 | | | | | | |
|---|-----------------|---------------|---------------------|---------|-----------------|-------------------|
| 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 | \$5,285 | \$86 | \$331 | | 6.3% | \$4,954 |
| Health Insurance Premium & Cost Sharing Asst. | \$1,955 | \$61 | \$245 | | 12.5% | \$1,710 |
| Mental Health Services | \$14,131 | \$0 | \$0 | | 0.0% | \$14,131 |
| Medical Case Management | \$133,642 | \$9,294 | \$40,485 | | 30.3% | \$93,157 |
| Medical Transportation Services | \$9,284 | \$715 | \$3,190 | | 34.4% | \$6,094 |
| Emergency Financial Assistance | \$30,750 | \$1,870 | \$8,877 | | 28.9% | \$21,873 |
| Sub-Total El Dorado Counties | \$196,615 | \$12,026 | \$53,128 | | 27.0% | \$143,487 |

| PLACER COUNTY - March 2023 | | | | | | |
|---|-----------------|---------------|---------------------|---------|-----------------|-------------------|
| 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 | \$2,530 | \$0 | \$0 | | 0.0% | \$2,530 |
| Health Insurance Premium & Cost Sharing Asst. | \$115 | \$0 | \$323 | | 281.1% | -\$208 |
| Mental Health Services | \$6,925 | \$0 | \$0 | | 0.0% | \$6,925 |
| Medical Case Management | \$137,654 | \$9,588 | \$45,030 | | 32.7% | \$92,624 |
| Medical Transportation Services | \$20,891 | \$1,155 | \$5,198 | | 24.9% | \$15,694 |
| Emergency Financial Assistance | \$30,000 | \$3,080 | \$13,260 | | 44.2% | \$16,740 |
| Sub-Total Placer County | \$199,655 | \$13,823 | \$63,811 | | 32.0% | \$135,844 |

Priority Number

| SACRAMENTO COUNTY - March 2023 | | Approved Budget | Current Month | Cumulative Expenses | % Shade | Percentage Used | Remaining Balance |
|--|--|-------------------------|---------------|---------------------|---------|-----------------|-------------------|
| Service Category | | | | | | | |
| 1 Ambulatory/Outpatient Care | | \$465,341 | \$2,834 | \$73,675 | | 15.8% | \$391,666 |
| SS: Ambulatory/Outpatient Medical Care | | \$405,903 | \$2,834 | \$60,440 | | 14.9% | \$345,463 |
| SS: Vendor paid viral/load resistance lab test | | \$59,438 | \$0 | \$13,235 | | 22.3% | \$46,203 |
| 2 ADAP/Prescription Medications | | Not Funded at This Time | | | | | |
| 3 Health Insurance Premium & Cost Sharing Asst. | | \$7,154 | \$0 | \$2,877 | | 40.2% | \$4,277 |
| 4 Oral Health | | \$275,801 | \$0 | \$34,216 | | 12.4% | \$241,585 |
| 5 Medical Case Management | | \$1,040,785 | \$66,697 | \$278,068 | | 26.7% | \$762,717 |
| SS: MAI | | \$188,634 | \$12,412 | \$73,589 | | 39.0% | \$115,045 |
| SS: Office Based Services | | \$417,094 | \$31,697 | \$125,299 | | 30.0% | \$291,795 |
| SS: Field/In-Home Services | | \$412,375 | \$22,249 | \$78,122 | | 18.9% | \$334,253 |
| SS: Pediatric Treatment Adherence | | \$1,070 | \$38 | \$243 | | 22.7% | \$827 |
| SS: Case Mgmt Child Care | | \$21,612 | \$302 | \$814 | | 3.8% | \$20,798 |
| 6 Case Management (Non-Medical) | | \$61,504 | \$3,935 | \$23,568 | | 38.3% | \$37,936 |
| 7 Food Bank/Home Delivered Meals | | \$34,654 | \$1,413 | \$1,688 | | 4.9% | \$32,966 |
| 8 Mental Health Services | | \$441,683 | \$23,870 | \$150,993 | | 34.2% | \$290,690 |
| 9 Psychosocial Support | | Not Funded at This Time | | | | | |
| 10 Medical Transportation Services | | \$80,487 | \$1,565 | \$29,662 | | 36.9% | \$50,825 |
| 11 Substance Abuse Services - Outpatient | | \$188,815 | \$0 | \$28,274 | | 15.0% | \$160,541 |
| 12 Substance Abuse Services - Residential | | \$65,562 | \$0 | \$0 | | 0.0% | \$65,562 |
| 13 Housing Assistance | | \$24,015 | \$0 | \$3,553 | | 14.8% | \$20,462 |
| 14 Child Care Services | | \$22,154 | \$775 | \$3,040 | | 13.7% | \$19,114 |
| 15 Emergency Financial Assistance | | \$22,543 | \$418 | \$1,640 | | 7.3% | \$20,903 |
| 16 Medical Nutritional Therapy | | \$12,374 | \$0 | \$6,227 | | 50.3% | \$6,147 |
| 17 Health Education/Risk Reduction | | Not Funded at This Time | | | | | |
| 18 Outreach Services | | Part B Funded Only | | | | | |
| 19 Outreach Services MAI | | Part B Funded Only | | | | | |
| 20 Linguistic Services | | Not Funded at This Time | | | | | |
| 21 Home & Community Based Health Services | | Not Funded at This Time | | | | | |
| 22 Home Health Care | | Not Funded at This Time | | | | | |
| 23 Hospice | | Not Funded at This Time | | | | | |
| 24 Legal Services | | Not Funded at This Time | | | | | |
| 25 Permanency Planning | | Not Funded at This Time | | | | | |
| 26 Referral for Health Care and Support Services | | Not Funded at This Time | | | | | |
| 27 Rehabilitation Services | | Not Funded at This Time | | | | | |
| 28 Respite Care | | Not Funded at This Time | | | | | |
| 29 ADAP/Prescription Medications | | Not Funded at This Time | | | | | |
| 30 Early Intervention Services | | Not Funded at This Time | | | | | |
| Sub-Total Sacramento County | | \$2,742,872 | \$101,507 | \$637,482 | | 23.2% | \$2,105,390 |
| Sub-Total TGA Direct Service Expenditures | | \$3,139,142 | \$127,356 | \$754,421 | | 24.03% | \$2,384,721 |

| | | | | | | |
|---|-------------|-----------|-----------|--|--------|-------------|
| Recipient - Grantee Admin | \$369,311 | \$39,189 | \$85,752 | | 23.22% | \$283,559 |
| Recipient - Quality Mgmt | \$184,654 | \$14,432 | \$38,277 | | 20.73% | \$146,377 |
| Grand- Total Direct Services, Recipient | \$3,693,107 | \$180,977 | \$878,449 | | 23.79% | \$2,814,658 |

| Missing Invoices |
|---|
| March: MCM |
| April: MCM |
| May: Ambulatory Care, Labs, Oral Health, MCM |
| June: Ambulatory Care, Labs, Oral Health, Mental Health, Housing, Transportation, NMCM, MCM, MAI MCM, Nutrition, Food, Substance Abuse - Outpatient & Residential |

| June | | |
|-----------|--|------------|
| Under 5% | | 0-27% |
| Within 5% | | 28-38% |
| Over 5% | | 39% - Over |

| TGA Direct Service Expenditures by \$ Source | Approved Budget | Current Month | Accumulative Expenditures | % Shade | % Used | Remaining Balance |
|--|-----------------|---------------|---------------------------|---------|--------|-------------------|
| Part A | \$2,950,508 | \$114,944 | \$680,832 | | 23.08% | \$2,269,676 |
| Part A MAI | \$188,634 | \$12,412 | \$73,589 | | 39.01% | \$115,045 |

| Total Part A: 75/25 Expenditure Requirement | Allocations | Current | Cumulative | % of Alloc. | % Current Expenditure | % Cumulative Expenditure |
|---|-------------|-----------|------------|-------------|-----------------------|--------------------------|
| Core Services (Does not include MAI MCM) | \$2,548,664 | \$100,018 | \$587,155 | 86.4% | 87.0% | 86.2% |
| Support Services | \$401,844 | \$14,926 | \$93,676 | 13.6% | 13.0% | 13.8% |

Part B Only

March 1, 2023 - March 31, 2024

| YOLO COUNTY - June 2023 | | | | | | |
|--|------------------------|----------------------|----------------------------|----------------|------------------------|--------------------------|
| Service Category | Approved Budget | Current Month | Cumulative Expenses | % Shade | Percentage Used | Remaining Balance |
| Oral Health | \$7,500 | \$0 | \$2,540 | | 33.9% | \$4,960 |
| Medical Case Management | \$100,000 | \$6,792 | \$27,554 | | 27.6% | \$72,446 |
| Foodbank/Home Delivered Meals | \$10,000 | \$595 | \$3,889 | | 38.9% | \$6,111 |
| Medical Transportation Services | \$2,500 | \$25 | \$251 | | 10.1% | \$2,249 |
| Housing | \$1,000 | \$0 | \$0 | | 0.0% | \$1,000 |
| Emergency Financial Assistance | \$1,500 | \$0 | \$46 | | 3.1% | \$1,454 |
| Sub-Total YOLO County | \$122,500 | \$7,412 | \$34,280 | | 28.0% | \$88,220 |

Priority Number

| SACRAMENTO COUNTY - June 2023 | | Approved Budget | Current Month | Cumulative Expenses | % Shade | Percentage Used | Remaining Balance |
|---|--|-------------------------|---------------|---------------------|---------|-----------------|-------------------|
| Service Category | | | | | | | |
| 1 | Ambulatory/Outpatient Care | \$355,000 | \$29,499 | \$88,181 | | 24.8% | \$266,819 |
| | SS: Ambulatory/Outpatient Medical Care | \$355,000 | \$29,499 | \$88,181 | | 24.8% | \$266,819 |
| | SS: Vendor paid viral/load resistance lab test | Part A Funded | | | | | |
| 2 | ADAP/Prescription Medications | Not Funded at This Time | | | | | |
| 3 | Health Insurance Premium & Cost Sharing Asst. | Part A Funded | | | | | |
| 4 | Oral Health | \$221,000 | \$0 | \$0 | | 0.0% | \$221,000 |
| 5 | Medical Case Management | \$59,311 | \$5,908 | \$20,405 | | 34.4% | \$38,906 |
| | SS: MAI | Part A Funded | | | | | |
| | SS: Office Based Services | \$3,559 | \$0 | \$0 | | 0.0% | \$3,559 |
| | SS: Field/In-Home Services | \$55,753 | \$5,908 | \$20,405 | | 36.6% | \$35,347 |
| | SS: Pediatric Treatment Adherence | Part A Funded | | | | | |
| | SS: Case Mgmt Child Care | Part A Funded | | | | | |
| 6 | Case Management (Non-Medical) | \$86,000 | \$9,098 | \$25,419 | | 29.6% | \$60,581 |
| 7 | Food Bank/Home Delivered Meals | \$18,000 | \$0 | \$0 | | 0.0% | \$18,000 |
| 8 | Mental Health Services | \$98,460 | \$9,661 | \$28,782 | | 29.2% | \$69,678 |
| 9 | Psychosocial Support | Not Funded at This Time | | | | | |
| 10 | Medical Transportation Services | \$111,200 | \$11,776 | \$30,663 | | 27.6% | \$80,537 |
| 11 | Substance Abuse Services - Outpatient | Part A Funded | | | | | |
| 12 | Substance Abuse Services - Residential | Part A Funded | | | | | |
| 13 | Housing Assistance | Part A Funded | | | | | |
| 14 | Child Care Services | Part A Funded | | | | | |
| 15 | Emergency Financial Assistance | Part A Funded | | | | | |
| 16 | Medical Nutritional Therapy | \$3,450 | \$0 | \$3,390 | | 98.3% | \$60 |
| 17 | Health Education/Risk Reduction | Not Funded at This Time | | | | | |
| 18 | Outreach Services | \$21,000.00 | \$1,749.99 | \$1,749.99 | | 8.33% | \$19,250 |
| 19 | Outreach Services MAI | \$37,192.00 | \$1,782.31 | \$4,133.28 | | 11.11% | \$33,059 |
| 20 | Linguistic Services | Not Funded at This Time | | | | | |
| 21 | Home & Community Based Health Services | Not Funded at This Time | | | | | |
| 22 | Home Health Care | Not Funded at This Time | | | | | |
| 23 | Hospice | Not Funded at This Time | | | | | |
| 24 | Legal Services | Not Funded at This Time | | | | | |
| 25 | Permanency Planning | Not Funded at This Time | | | | | |
| 26 | Referral for Health Care and Support Services | Not Funded at This Time | | | | | |
| 27 | Rehabilitation Services | Not Funded at This Time | | | | | |
| 28 | Respite Care | Not Funded at This Time | | | | | |
| 29 | ADAP/Prescription Medications | Not Funded at This Time | | | | | |
| 30 | Early Intervention Services | Not Funded at This Time | | | | | |
| Sub-Total Sacramento County | | \$1,010,613 | \$69,474 | \$202,723 | | 20.1% | \$807,890 |
| Sub-Total TGA Direct Service Expenditures | | \$1,133,113 | \$76,887 | \$237,003 | | 20.92% | \$896,110 |

| | | | | | | |
|---|-------------|-----------|-----------|--|--------|-------------|
| Recipient - Grantee Admin | \$131,841 | \$17,813 | \$32,102 | | 24.35% | \$99,739 |
| Recipient - Quality Mgmt | \$63,853 | \$5,749 | \$14,921 | | 23.37% | \$48,932 |
| Grand- Total Direct Services, Recipient | \$1,328,807 | \$100,449 | \$284,026 | | 21.37% | \$1,044,781 |

| | |
|---------------------------------|--|
| Missing Invoices | |
| April: Oral Health | |
| May: Oral Health | |
| June: MAI Outreach, Oral Health | |

| | |
|-----------|------------|
| June | |
| Under 5% | 0-20% |
| Within 5% | 21-26% |
| Over 5% | 27% - Over |

Sacramento TGA



Recipient
FY23 1st Quarter Narrative Report
March 1, 2023 – May 31, 2023

FY23 1st QUARTER RECIPIENT REPORT

EXECUTIVE SUMMARY

The Sacramento Ryan White Program (encompassing Sacramento, Placer, El Dorado, and Yolo County) served 1,383 unduplicated clients during the first quarter of Fiscal Year 2023; compared to 1,642 in FY22. In FY23, the greatest numbers of Ryan White clients in the program are between the ages of 25-44 (34.42%), with the majority of individuals (86.26%) residing in Sacramento County as well.

Most notably, the program assisted 64 **new (never been served in the program) clients**. These are new clients in the program, which are the counties of Placer, El Dorado, and Sacramento as well as Yolo. During the same period last year, the program also served 67 new clients.

There is a disproportionate impact of HIV/AIDS among African Americans in the program. Although they make up only 7.5% of the programs' general population, they are 22.70% of the programs' HIV/AIDS Prevalence (people living with HIV/AIDS), and their representation in the Ryan White system of care is currently 22.78%. Of note is the representation of the Hispanic caseload in the Ryan White system of care. For the first quarter of 2023, Hispanics accounted for 27.62% of the caseload, or 6.92% higher than their HIV/AIDS prevalence of 20.70%. Thus, these two populations continue to be a priority target for outreach in the program, and current caseloads indicate the program has been successful in bringing and keeping their population in care.

During the first three months of FY23, 69.77% (965 clients) of the Ryan White clients in the Sacramento Ryan White Program had income ranges between 0 to 138% of the Federal Poverty Level. This is a slight decrease over the prior year of 70.52%. It is to be noted that FY23 figures were calculated using FY22 poverty guidelines.

Of the Ryan White clients served in the first three months of FY23, males are the primary gender group (86.26%) living with HIV/AIDS. Likewise, Men Having Sex with Men (MSM) is the most reported mode of transmission at 61.32%.

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

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

1st QUARTER RECIPIENT REPORT for the Period of March 1, 2023 to May 31, 2023

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

FISCAL ADMINISTRATIVE AGENT ACTIVITIES:

HRSA PART A GRANT

- Submitted FY22 RSR report to HRSA
- Reflectiveness updates to HRSA
- Participated in monthly Part A Project Officer Conference Calls
- Reconciled and approve year-end invoices with subrecipients
- Reconciled and approve year-end Part A claim
- Reconcile claim to various workbooks
- Worked on the FY22 Annual Progress Report, Allocations/Expenditures Report, SF424, Budget, Annual Administrative Expense Report, WICY Report, Part A and MAI Narrative Report and Service Category Plan due to HRSA on 5/29/23
- Prepared and submitted FY22 Part A contract budget true-up amendments
- Prepare and submitted FY23 Provider contracts with first notice of award
- Prepare FY23 Provider budgets
- Prepare FY23 Exhibit A Scopes of Work for each service category in each contract
- Prepare Exhibit C budgets for each contract
- Prepare Board letter for funding
- Participated in Part A PTR Webinar
- Participated in Part A Reporting Requirements Recipient Training
- Prepared and submitted Ryan White Part A year end report

STATE OFFICE OF AIDS GRANT

- Submitted FY22 RSR report to State Office of AIDS (SOA)
- Uploaded client-level data into ARIES
- Submitted FY22 Final Part B and Part B MAI claims
- Prepared and submitted FY22 revised budgets for Part B and Part B MAI for approval
- Reconcile claim to various workbooks
- Completed and submitted OA Part B and Part B MAI Summary Tracking sheet
- Completed and submitted OA Part B and Part B MAI Personnel Expenditure sheet
- Submitted FY22 Part B and Part B MAI year-end reports
- Prepared and submitted FY22 Part B and Part B MAI contract budget true-up amendments
- Submitted FY23 Part B amended budgets to State for approval
- Prepared FY22 1st, 2nd and 3rd Quarter Part B supplemental claims
- Prepare Board letter for funding
- Data Integrity check in ARIES for Health Insurance and Living Situation
- Data Integrity check in ARIES for Disease Stage, Poverty Level, Race, and Ethnicity
- Resolved ARIES Import Error Reports
- Attended SOA trainings for ARIES replacement system

HRSA ENDING THE EDIPEMIC (EHE) GRANT

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

QUALITY MANAGEMENT

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

RECIPIENT ADMINISTRATION

- Processed monthly subrecipient invoices
- Prepare FY23 Allocations/Expenditure worksheets and Provider Invoice Log
- Reconcile logs
- Created new internal tracking folders for FY23
- Participated in HRSA Technical Assistance webinars
- Participated in monthly OA stakeholder conference calls
- Participated in monthly California STD/HIV conference calls.
- Responded to inter-agency grievances
- Participated in STD/HIV Coordination meetings at County Public Health
- Participated in Public Health Strategic Planning Meetings
- Attended Public Health Leadership meetings
- Initiated multiple Contract and Budget Revisions for sub-recipients

- Participated in the Statewide ETE Coordination Planning with OA & Consultants
- Interviews for new Account Technician
- Reviewed Recipient Site Visit Results
- Reviewed Part A Year-end reports submitted by subrecipients
- Reviewed Monthly reports submitted by subrecipients
- Reviewed Part B/MAI Year-end reports submitted by subrecipients

SUPPORT TO SERVICE SUBRECIPIENTS/CONTRACTORS:

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

SUPPORT TO THE HIV HEALTH SERVICES PLANNING COUNCIL:

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

BARRIERS TO CARE:

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

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

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

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

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

UTILIZATION AND TRENDS IN CARE:

- **New Clients:** During the first quarter of Fiscal Year 2023, the TGA served 64 new unduplicated clients. Two of the clients reside in Placer County, one in Yolo, one new client in El Dorado County and the other 60 reside in Sacramento.

In comparison, during the first quarter of Fiscal Year 2022, the TGA served 67 new unduplicated clients. Five of the clients reside in Placer County, four in Yolo, seven in El Dorado County and the other 51 reside in Sacramento.

TOTAL CLIENTS:

The following data is as of May 31, 2023. There was a total of 1,383 unduplicated clients receiving services in the Sacramento Transitional Grant Area. There were 1,642 clients during the same reporting period the prior year.

- **Clients by Age:**

| Age Category | 2022 | | | 2023 | |
|-----------------------|-------------------|-------------------|--|--------------------|--------------------|
| | # of HIV+ Clients | % of HIV+ Clients | | # of HIV- Clients* | % of HIV- Clients* |
| Infants 0 - 2 years | 0 | 0.00% | | 0 | 0.00% |
| Children 3 - 12 years | 1 | 0.06% | | 1 | 0.07% |
| Youth 13 - 19 years | 6 | 0.37% | | 9 | 0.65% |
| Youth 20 - 24 years | 31 | 1.89% | | 23 | 1.66% |
| Adults 25 - 44 years | 537 | 32.70% | | 476 | 34.42% |
| Adults 45 - 59 years | 545 | 33.19% | | 463 | 33.48% |
| Adults 60+ | 522 | 31.79% | | 411 | 29.72% |
| Totals | 1,642 | 100% | | 1,383 | 100% |

- **Clients by County:**

During the first quarter of fiscal year 2023, 86.26% of the clients (1,193) resided in the County of Sacramento. El Dorado County was home to 4.05% of the clients (56); Placer 5.21% of the clients (72); and Yolo was home to 4.48% of the clients (62).

Whereas, during the first quarter of fiscal year 2022, 85.14% of the clients (1,398) resided in the County of Sacramento. El Dorado County was home to 4.87% of the clients (80); Placer 5.42% of the clients (89); and Yolo was home to 4.57% of the clients (75).

- **Clients by Ethnicity:**

| | 1 st Quarter | | | 1 st Quarter | |
|-------------------------|-------------------------|----------------------|--|-------------------------|----------------------|
| | 2022 | % of Current Clients | | 2023 | % of Current Clients |
| White | 678 | 41.29% | | 603 | 43.60% |
| Black/African American | 446 | 27.16% | | 315 | 22.78% |
| Asian/Pacific Islander | 74 | 4.51% | | 65 | 4.70% |
| Hispanic (of any race) | 425 | 25.88% | | 382 | 27.62% |
| American Indian/Alaskan | 19 | 1.16% | | 18 | 1.30% |
| | 1,642 | 100% | | 1,383 | 100% |

- **Clients by Gender:** As of May 31, 2023, there were 24 transgender clients [1.74%], 1,193 male clients [86.26%] and 166 female clients [12%]. During the same period of fiscal year 2022, there were 48 transgender clients [2.92%], 1,252 male clients [76.25%] and 342 female clients [20.83%].

- **Clients by Income:**

| Percent of Poverty Level | 2022 | | | 2023* | |
|--------------------------|--------------|--------------|--|--------------|--------------|
| | # of Clients | % of Clients | | # of Clients | % of Clients |
| No Income | 370 | 22.53% | | 338 | 24.44% |
| 100% of Poverty | 501 | 30.51% | | 374 | 27.04% |
| 101 - 138% of Poverty | 287 | 17.48% | | 253 | 18.29% |
| 139 - 250% of Poverty | 208 | 12.67% | | 173 | 12.51% |
| 251 - 300% of Poverty | 177 | 10.78% | | 161 | 11.64% |
| Over 300% of Poverty | 99 | 6.03% | | 84 | 6.07% |
| Total | 1,642 | 100% | | 1,383 | 100.0% |

*FY23 levels calculated using FY22 Poverty Guidelines

In FY23, 51.48% of the clients (712) reported to be at 100% or below the Federal Poverty Level. In comparison in FY22, 53.04% (871) of the clients reported being at 100% or below of the Federal Poverty Level.

- **Clients by Transmission:** As of the end of the first quarter in FY23, Men Having Sex with Men (MSM) continue to represent the highest transmission level at 61.32%, with heterosexual transmission (25.24%) and Intravenous Drug Use (10.41%) the most common transmission methods. There was almost a 5% decrease in heterosexual transmission in the first quarter of FY23 compared to FY22.

Whereas, at the end of the first quarter in FY22, Men Having Sex with Men (MSM) continued to represent the highest transmission level at 56.21%, with heterosexual transmission (29.72%) and Intravenous Drug Use (10.60%) the most common transmission methods.

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

- **Clients by CD4 Count:**

| CD4 Range | 2022 | | | 2023 | |
|--------------------|-------------------|-------------------|--|-------------------|-------------------|
| | # of HIV+ Clients | % of HIV+ Clients | | # of HIV+ Clients | % of HIV+ Clients |
| Below 200 | 119 | 7.25% | | 95 | 6.87% |
| 200 - 499 | 452 | 27.53% | | 360 | 26.03% |
| 500 - 749 | 478 | 29.11% | | 435 | 31.45% |
| 750 - 1,499 | 556 | 33.86% | | 463 | 33.48% |
| Greater than 1,500 | 36 | 2.19% | | 26 | 1.88% |
| Unknown/Unreported | 1 | 0.06% | | 4 | 0.29% |
| Total Clients | 1,642 | | | 1,383 | |

- **Clients by Viral Load:**

| Viral Load | 2022 | | | 2023 | |
|--------------------------------------|-------------------|-------------------|--|-------------------|-------------------|
| | # of HIV+ Clients | % of HIV+ Clients | | # of HIV+ Clients | % of HIV+ Clients |
| Unknown/Unreported | 2 | 0.12% | | 3 | 0.22% |
| <= 20 (Undetectable) | 1,081 | 65.83% | | 897 | 64.86% |
| 21-200 (Virally Suppressed <=200) | 346 | 21.07% | | 315 | 22.78% |
| 201-999 | 47 | 2.86% | | 36 | 2.6% |
| 1,000 - 4,999 | 29 | 1.77% | | 23 | 1.66% |
| 5,000 - 9,999 | 12 | 0.73% | | 8 | 0.58% |
| 10,000 - 24,999 | 32 | 1.95% | | 25 | 1.81% |
| 25,000 - 74,999 | 36 | 2.19% | | 29 | 2.10% |
| 75,000 or Higher | 57 | 3.47% | | 47 | 3.40% |
| Total Clients | 1,642 | | | 1,383 | |

MEDICAL PERFORMANCE INDICATORS:

| Performance Indicator | 2022 | | | | 2023 | | | |
|-------------------------------|------------------|---------------|--|--------------|--------------|--|--------------|--------------|
| | National Average | State Average | | # of Clients | % of Clients | | # of Clients | % of Clients |
| Linked to Care within 30 days | 72.60% | 52.0% | | 10 | 8.85% | | 13 | 3.71% |
| In Medical Care | | | | 1642 | 100% | | 1383 | 100% |
| Retained in Care* | 53.80% | 50.0% | | 0 | 0.00% | | 3 | 0.22% |
| Virally Suppressed | 50.10% | 57.0% | | 1434 | 87.33% | | 1215 | 87.85% |
| On Drug Therapy | 36.00% | N/A | | 1,605 | 97.75% | | 1,360 | 98.34% |
| Stably/Permanently Housed | | | | 1322 | 80.51% | | 1106 | 79.97% |
| Total Unduplicated Clients | | | | 1,642 | | | 1,383 | |

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

RECIPIENT BARRIERS:

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

#####



County of Sacramento
Department of Health Services
Public Health

Clients by Age Report

DHS - CARE System

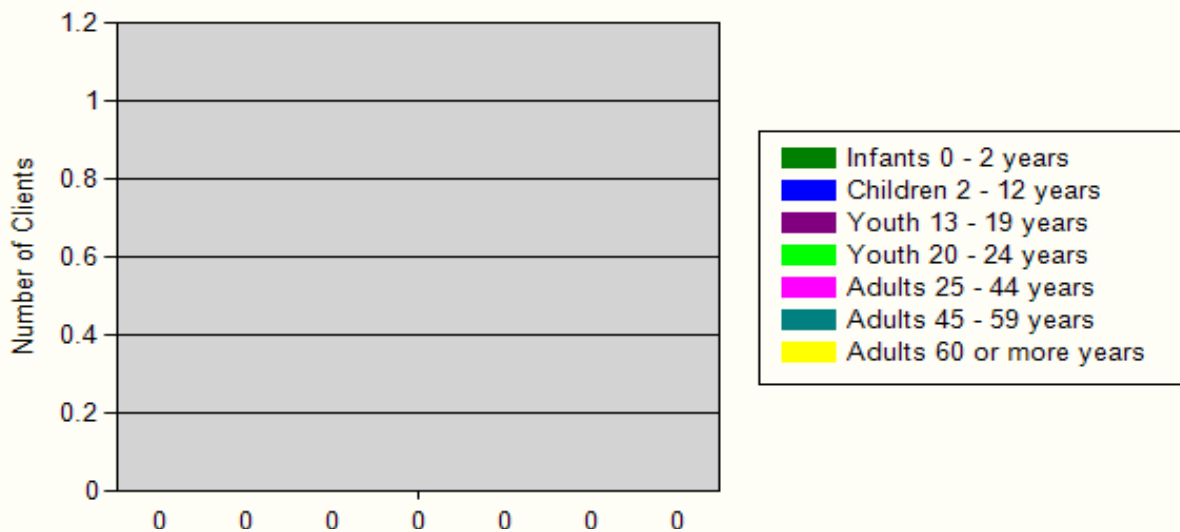
Client Demographic Reports

Selection Criteria: Reporting on Dates From March, 2023 To May, 2023

| Numeric Analysis | Age Category | Number of Clients | | Percentage | |
|------------------|-------------------------|-------------------|------|------------|-------|
| | | HIV+ | HIV- | HIV+ | HIV- |
| | Infants 0 - 2 years | 0 | 0 | 0.00% | 0.00% |
| | Children 3 - 12 years | 1 | 0 | 0.07% | 0.00% |
| | Youth 13 - 19 years | 9 | 0 | 0.65% | 0.00% |
| | Youth 20 - 24 years | 23 | 0 | 1.66% | 0.00% |
| | Adults 25 - 44 years | 476 | 0 | 34.42% | 0.00% |
| | Adults 45 - 59 years | 463 | 0 | 33.48% | 0.00% |
| | Adults 60 or more years | 411 | 0 | 29.72% | 0.00% |
| | Group Total | 1,383 | 0 | 100.00% | 0.00% |
| | Total Clients | 1383 | | 100.00% | |

Visual Analysis:

Clients by Age (HIV -)



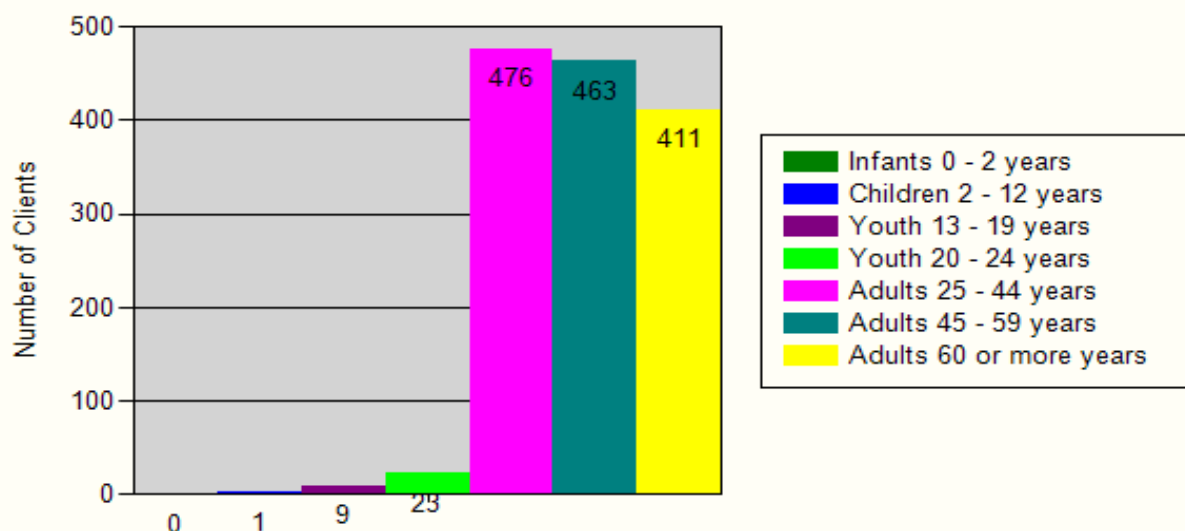


Clients by Age Report

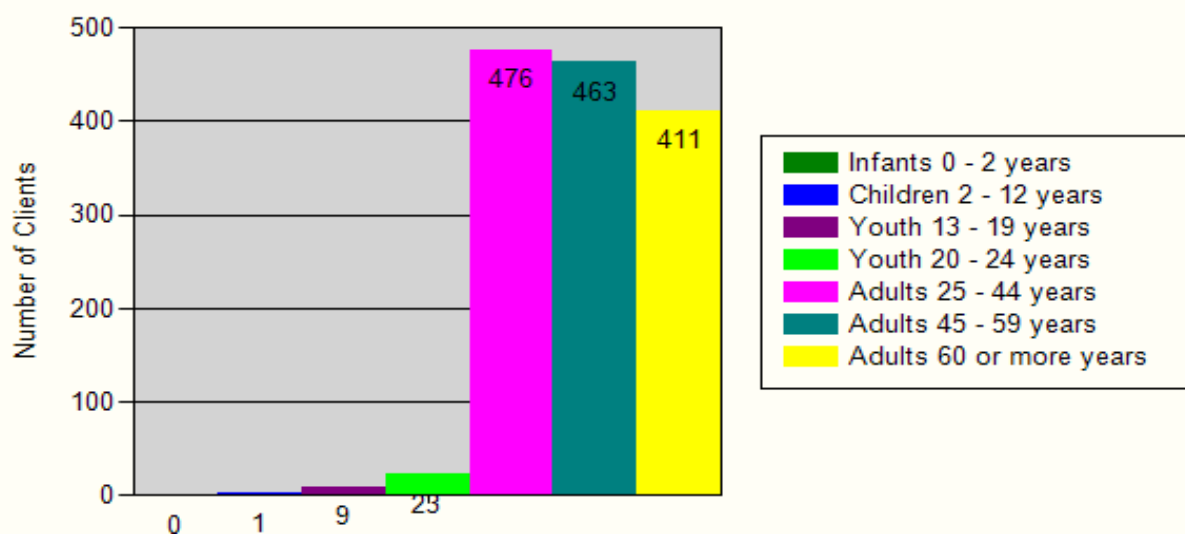
DHS - CARE System

Client Demographic Reports

Clients by Age (HIV +)



Clients by Age (All)





Clients by CD4 Report

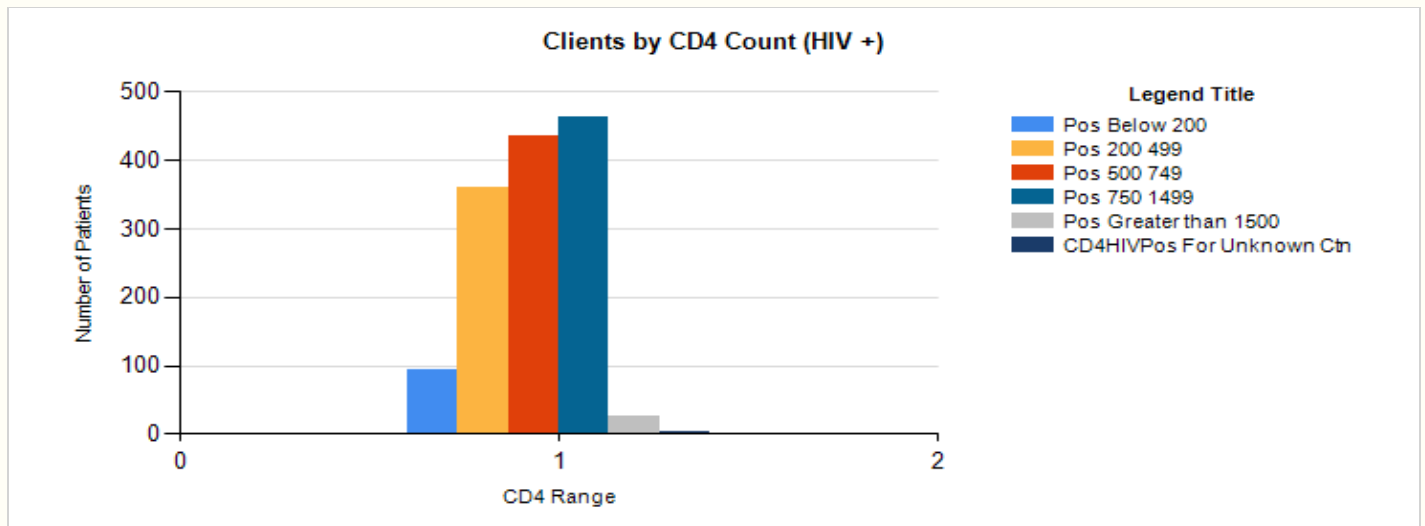
DHS - CARE System

Client Demographic Reports

Selection Criteria: Reporting on Dates From March, 2023 To May, 2023

| Numeric Analysis | CD4 Range | Number of Clients | | Percentage |
|----------------------|--------------------|-------------------|----------|----------------|
| | | HIV+ | HIV- | HIV+ |
| | Below 200 | 95 | 0 | 6.87% |
| | 200 - 499 | 360 | 0 | 26.03% |
| | 500 - 749 | 435 | 0 | 31.45% |
| | 750 - 1499 | 463 | 0 | 33.48% |
| | Greater than 1500 | 26 | 0 | 1.88% |
| | Unknown/Unreported | 4 | 0 | 0.29% |
| Group Total | | 1,383 | 0 | 100.00% |
| Total Clients | | 1383 | | 100.00% |

Visual Analysis:

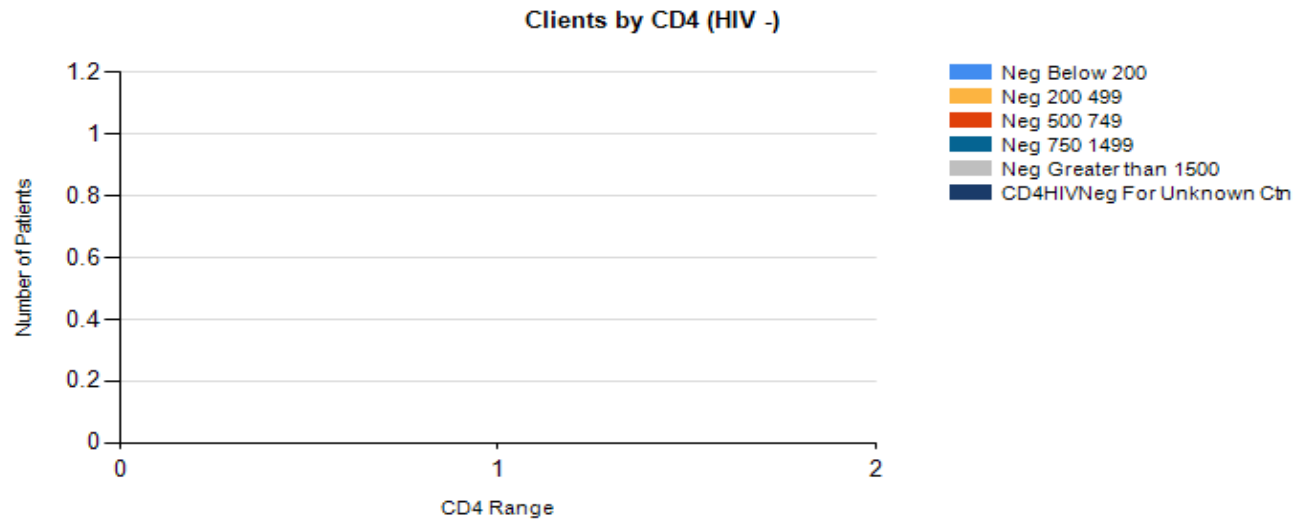




Clients by CD4 Report

DHS - CARE System

Client Demographic Reports





Clients by County Report

DHS - CARE System

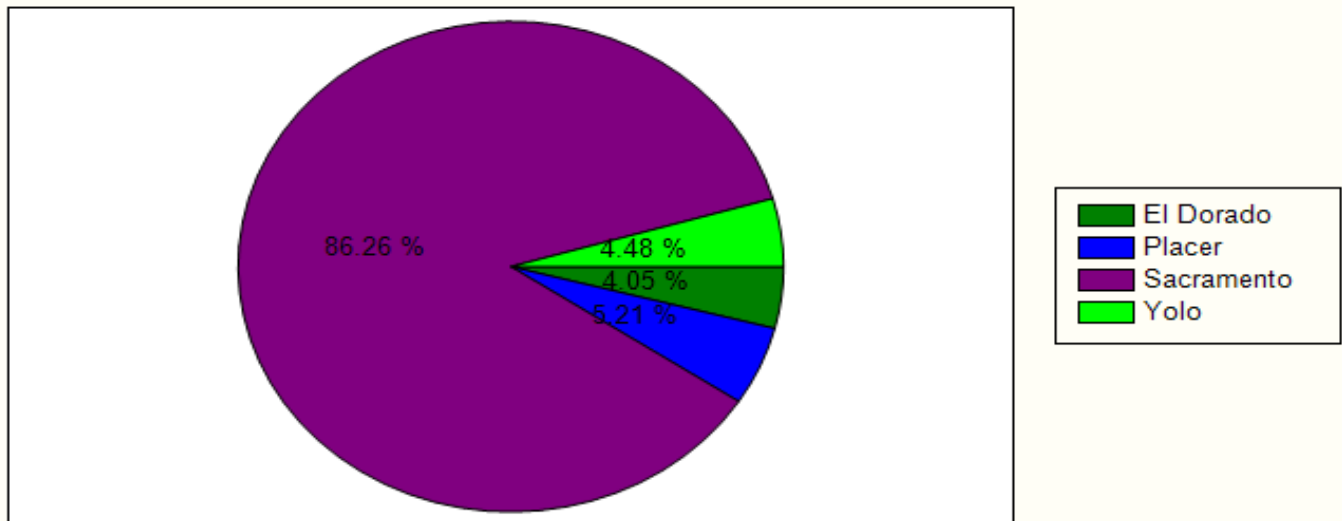
Client Demographic Reports

Selection Criteria: Reporting on Dates From March, 2023 To May, 2023

| Numeric Analysis | County | Number of Clients | Percentage |
|----------------------|------------|-------------------|------------|
| | El Dorado | 56 | 4.05% |
| | Placer | 72 | 5.21% |
| | Sacramento | 1,193 | 86.26% |
| | Yolo | 62 | 4.48% |
| Total Clients | | 1,383 | 100.00% |

Visual Analysis:

Clients by County



This report is a distinct count of clients for each county who had services details within the specified date range.



Clients by Ethnicity Report

DHS - CARE System Client Demographic Reports

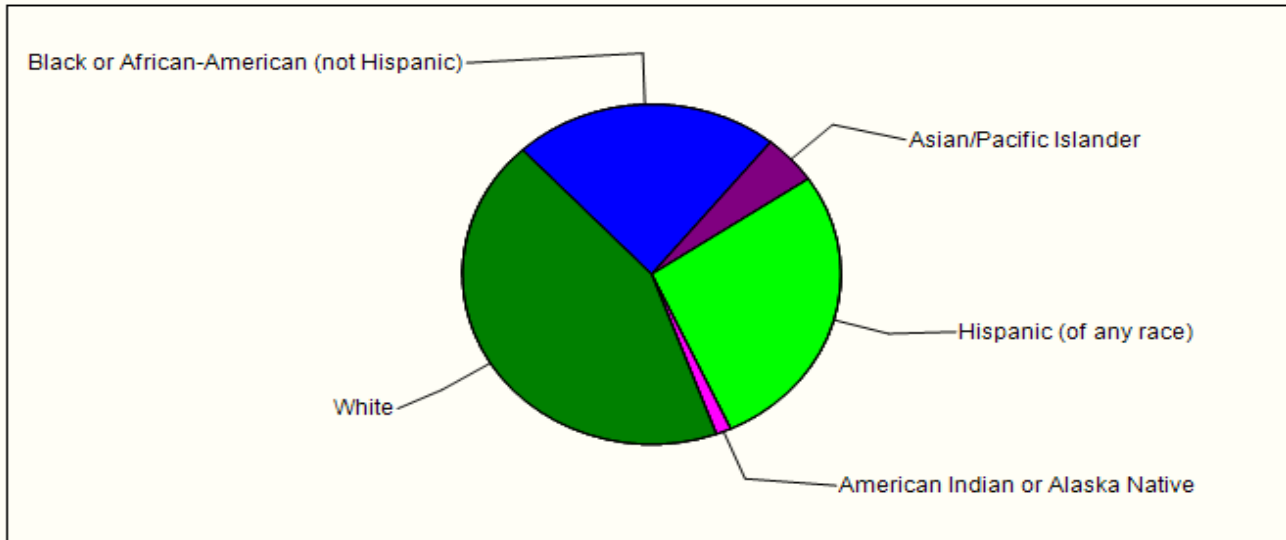
Selection Criteria: Reporting on Dates From March, 2023 To May, 2023

| Ethnicity | Number of Clients | Percentage of Current Clients | Percentage of AIDS Prevalence | Percentage of HIV & AIDS | Percentage of General Population |
|--|-------------------|-------------------------------|-------------------------------|--------------------------|----------------------------------|
| White | 603 | 43.60% | 50.50% | 48.30% | 51.90% |
| Black or African-American (not Hispanic) | 315 | 22.78% | 23.70% | 22.70% | 7.50% |
| Asian/Pacific Islander | 65 | 4.70% | 3.30% | 4.10% | 13.00% |
| Hispanic (of any race) | 382 | 27.62% | 18.90% | 20.70% | 22.80% |
| American Indian or Alaska Native | 18 | 1.30% | 0.40% | 0.40% | 0.40% |
| Total Clients | 1,383 | 100.00% | 96.80% | 96.20% | 95.60% |

*AIDS and HIV Prevalence rates for Native Hawaiian/Pacific Islander are included in the Asian prevalence figures.

**Percentage of AIDS Prevalence and Percentage of HIV/AIDS Prevalence does not total 100%. The race categories above are the required categories for the Ryan White Services Report. Whereas, the State Epidemiological information includes Multi-Race and Unspecified/Other which account for the remaining percentages.

Visual Analysis:



This report calculates ethnicity totals based on both race (tblClients.IngRaceID) and hispanic distribution (tblClients.strHispanicDist). Client counts include those clients who had service detail records in the specified date range.



Clients by Gender Report

DHS - CARE System

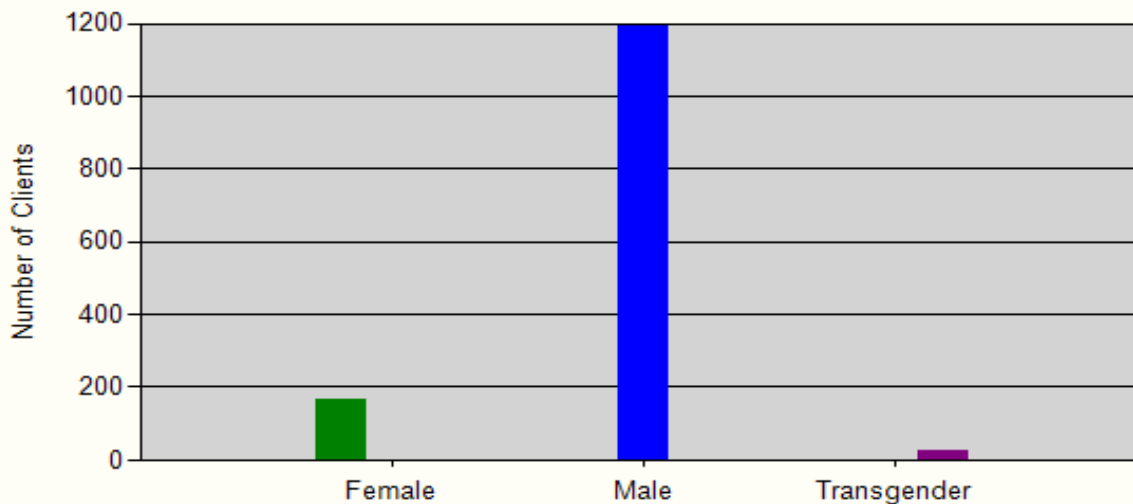
Client Demographic Reports

Selection Criteria: Reporting on Dates From March, 2023 To May, 2023

| Numeric Analysis | Age Category | Number of Clients | Percentage |
|----------------------|--------------|-------------------|------------|
| | Female | 166 | 12.00% |
| | Male | 1,193 | 86.26% |
| | Transgender | 24 | 1.74% |
| Total Clients | | 1,383 | 100.00% |

Visual Analysis:

Clients by Gender



This report is a distinct count of clients for each gender who had services details within the specified date range.



Clients by Transmission Method Report

DHS - CARE System

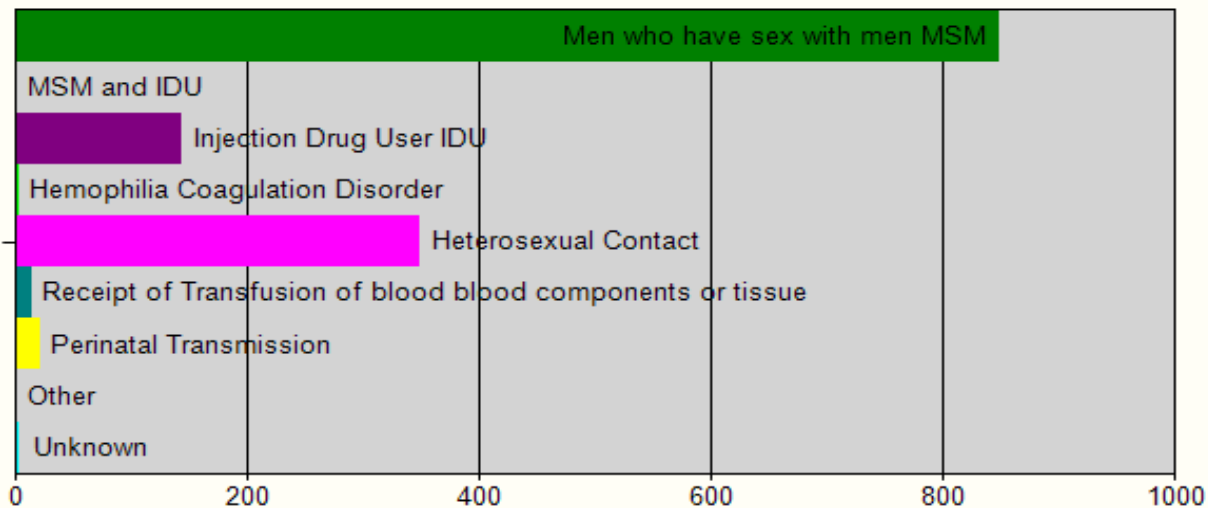
Client Demographic Reports

Selection Criteria: Reporting on Dates From March, 2023 To May, 2023

| Numeric Analysis | Transmission Method | Number of Clients | Percentage |
|------------------|---|-------------------|----------------|
| | Men who have sex with men (MSM) | 848 | 61.32% |
| | Injection Drug Use (IDU) | 144 | 10.41% |
| | MSM and IDU | 0 | 0.00% |
| | Hemophilia/Coagulation disorder | 3 | 0.22% |
| | Heterosexual contact | 349 | 25.24% |
| | Receipt of blood transfusion, blood components, or tissue | 14 | 1.01% |
| | Perinatal transmission | 21 | 1.52% |
| | Other | 0 | 0.00% |
| | Undetermined/Unknown/Risk not reported or identified | 4 | 0.29% |
| | Total Clients | 1,383 | 100.00% |

Visual Analysis:

Clients by Transmission Method



This report gives a count of clients for each transmission method (who had service details for the passed period)



Clients by Viral Load Report

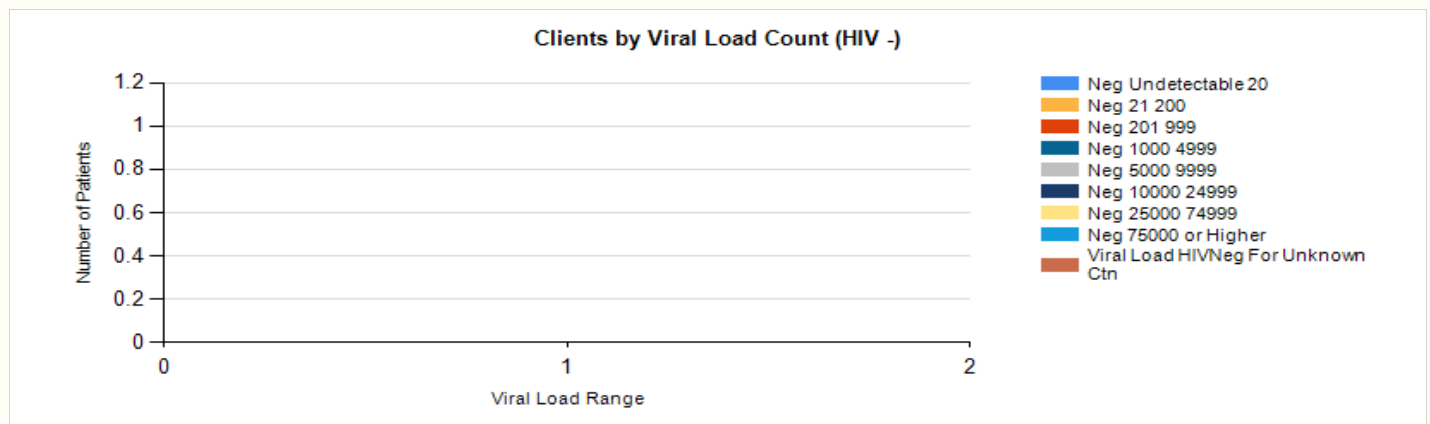
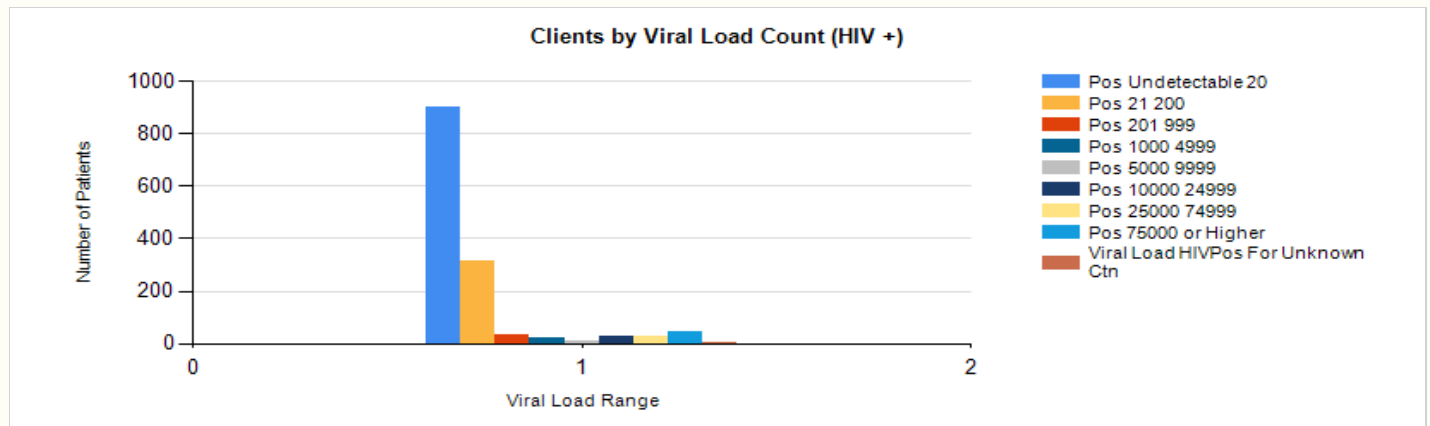
DHS - CARE System

Client Demographic Reports

Selection Criteria: Reporting on Dates From March, 2023 To May, 2023

| Numeric Analysis | CD4 Range | Number of Clients | | Percentage |
|-------------------------------------|-----------|-------------------|-------------|----------------|
| | | HIV+ | HIV- | HIV+ |
| Unknown/Unreported | | 3 | 0 | 0.22% |
| <= 20 (Undetectable) | | 897 | 0 | 64.86% |
| 21 - 200 (Virally suppressed <=200) | | 315 | 0 | 22.78% |
| 201 - 999 | | 36 | 0 | 2.60% |
| 1,000 - 4,999 | | 23 | 0 | 1.66% |
| 5,000 - 9,999 | | 8 | 0 | 0.58% |
| 10,000 - 24,999 | | 25 | 0 | 1.81% |
| 25,000 - 74,999 | | 29 | 0 | 2.10% |
| 75,000 or Higher | | 47 | 0 | 3.40% |
| Group Total | | 1,383 | 0 | 100.00% |
| Total Clients | | | 1383 | 100.00% |

Visual Analysis:





Income By Persons in Household Report

DHS - CARE System
Client Demographic Reports

Selection Criteria: Reporting on Dates From March, 2023 To May, 2023
Using US Poverty Guidelines from 2022

| Persons in Household | No Income | | | 100% of Poverty | | | 101-138% of Poverty | | | 139-250% of Poverty | | | 251-300% of Poverty | | | Over 300% | | |
|----------------------|-----------|-------|--------|-----------------|-------|--------|---------------------|-------|--------|---------------------|-------|--------|---------------------|-------|--------|-----------|-------|-------|
| | Guide | Count | Pct | Guide => | Count | Pct | Guide => | Count | Pct | Guide => | Count | Pct | Guide => | Count | Pct | Guide => | Count | Pct |
| 1 | 0 | 291 | 21.04% | \$13,590 | 301 | 21.76% | \$18,754 | 218 | 15.76% | \$33,975 | 134 | 9.69% | \$40,770 | 132 | 9.54% | \$40,771 | 65 | 4.70% |
| 2 | 0 | 24 | 1.74% | \$18,310 | 40 | 2.89% | \$25,268 | 22 | 1.59% | \$45,775 | 23 | 1.66% | \$54,930 | 18 | 1.30% | \$54,931 | 16 | 1.16% |
| 3 | 0 | 12 | 0.87% | \$23,030 | 12 | 0.87% | \$31,781 | 6 | 0.43% | \$57,575 | 4 | 0.29% | \$69,090 | 7 | 0.51% | \$69,091 | 0 | 0.00% |
| 4 | 0 | 8 | 0.58% | \$27,750 | 8 | 0.58% | \$38,295 | 4 | 0.29% | \$69,375 | 9 | 0.65% | \$83,250 | 2 | 0.14% | \$83,251 | 1 | 0.07% |
| 5 | 0 | 0 | 0.00% | \$32,470 | 6 | 0.43% | \$44,809 | 2 | 0.14% | \$81,175 | 2 | 0.14% | \$97,410 | 2 | 0.14% | \$97,411 | 0 | 0.00% |
| 6 | 0 | 3 | 0.22% | \$37,190 | 7 | 0.51% | \$51,322 | 1 | 0.07% | \$92,975 | 1 | 0.07% | \$111,570 | 0 | 0.00% | \$111,571 | 2 | 0.14% |
| 7 | 0 | 0 | 0.00% | \$41,910 | 0 | 0.00% | \$57,836 | 0 | 0.00% | \$104,775 | 0 | 0.00% | \$125,730 | 0 | 0.00% | \$125,731 | 0 | 0.00% |
| 8 | 0 | 0 | 0.00% | \$46,630 | 0 | 0.00% | \$64,349 | 0 | 0.00% | \$116,575 | 0 | 0.00% | \$139,890 | 0 | 0.00% | \$139,891 | 0 | 0.00% |
| Total | | 338 | 24.44% | | 374 | 27.04% | | 253 | 18.29% | | 173 | 12.51% | | 161 | 11.64% | | 84 | 6.07% |
| Total Clients | | | 1,383 | | | | | | | | | | | | | | | |

Returns a result set of client counts by income level and number of persons in household. Client counts include only those clients with



Medical Performance Indicators - All Ryan White Clients

DHHS - CARE System

Medical Performance Indicators by All Clients - All Ryan White Clients

Selection Criteria: Reporting on Dates From March, 2023 To May, 2023

| Group by All Clients | | | |
|----------------------|------|---------|----------------------------|
| # of Clients | | | |
| A | 13 | 3.71% | Linked to Care |
| B | 1383 | 100.00% | In Medical Care |
| C | 3 | 0.22% | Retained In Care |
| D | 1215 | 87.85% | Virally Suppressed |
| E | 1360 | 98.34% | On Drug Therapy |
| F | 1106 | 79.97% | Stably/Permanently Housed |
| G | 1383 | 100.00% | Total Unduplicated Clients |



County of Sacramento
Department of Health Services
Public Health

New Clients by County and Service Category Report

DHS - CARE System

Client Demographic Reports

Selection Criteria: Dates From 3/1/2023 To 5/31/2023

| Service Category | New Clients |
|--|-------------|
| El Dorado | 1 |
| Medical Case Management | 1 |
| Placer | 2 |
| Emergency Financial Assistance | 2 |
| Medical Case Management | 2 |
| Medical Transportation Services | 1 |
| Sacramento | 60 |
| Food Bank/Home Delivered Meals | 11 |
| Medical Case Management | 36 |
| Medical Nutrition Therapy | 7 |
| Medical Transportation Services | 16 |
| Mental Health Services | 15 |
| Non-Medical Case Management | 31 |
| Oral Health Care | 4 |
| Outpatient /Ambulatory Health Services | 40 |
| Outreach Services | 2 |
| Substance Abuse Services-Outpatient | 1 |
| Yolo | 1 |
| Outpatient /Ambulatory Health Services | 1 |
| Grand Total - All Counties and Service Categories | 64 |

This report shows new clients grouped by County and Service Category for clients with service detail records within a specified date



County of Sacramento
Department of Health Services
Public Health

Quarterly Fiscal Report by Service Category

DHS - CARE System Financial Reports

Quarterly Fiscal Report by Service Category - YTD run From: 3/1/2023 To: 5/31/2023

Quarterly Fiscal Report for Sacramento Region EMA

Selection Criteria: Quarterly Report run From: 3/1/2023 To: 5/31/2023

| | Mar 2023 | Apr 2023 | May 2023 | Jun 2023 | Jul 2023 | Aug 2023 | Sep 2023 | Oct 2023 | Nov 2023 | Dec 2023 | Jan 2024 | Feb 2024 | YTD Total |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Child Care Services | | | | | | | | | | | | | |
| Expenditure Allocation (\$) | \$1,846.17 | \$1,846.17 | \$1,846.17 | \$1,846.17 | \$1,846.17 | \$1,846.17 | \$1,846.17 | \$1,846.17 | \$1,846.17 | \$1,846.17 | \$1,846.17 | \$1,846.17 | \$22,154.00 |
| Monthly Expenditure (\$) | \$911.63 | \$808.50 | \$544.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,264.63 |
| Percent Expended | 4.11 % | 3.65 % | 2.46 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 10.22 % |
| Unit Allocation | 1,678.33 | 1,678.33 | 1,678.33 | 1,678.33 | 1,678.33 | 1,678.33 | 1,678.33 | 1,678.33 | 1,678.33 | 1,678.33 | 1,678.33 | 1,678.33 | 20,140.00 |
| Monthly Units | 828.75 | 735.00 | 495.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,058.75 |
| Percent | 4.11 % | 3.65 % | 2.46 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 10.22 % |
| Budgeted # Clients | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| New Clients | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Repeat Clients | 3 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| Total Clients | 3 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| Ethnicity | | | | | | | | | | | | | |
| American Indian or Alaskan Native | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Asian | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Black or African-American | 2 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Native Hawaiian/Pacific Islander | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| White | 1 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |



County of Sacramento
Department of Health Services
Public Health

Quarterly Fiscal Report by Service Category

DHS - CARE System Financial Reports

| | Mar 2023 | Apr 2023 | May 2023 | Jun 2023 | Jul 2023 | Aug 2023 | Sep 2023 | Oct 2023 | Nov 2023 | Dec 2023 | Jan 2024 | Feb 2024 | YTD Total |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Latino/Hispanic Distribution | | | | | | | | | | | | | |
| Hispanic or Latino/a | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Non-Hispanic or Non-Latino/a | 3 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| Gender | | | | | | | | | | | | | |
| Male | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Female | 3 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| Transgender | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



County of Sacramento
Department of Health Services
Public Health

Quarterly Fiscal Report by Service Category

DHS - CARE System Financial Reports

| | Mar 2023 | Apr 2023 | May 2023 | Jun 2023 | Jul 2023 | Aug 2023 | Sep 2023 | Oct 2023 | Nov 2023 | Dec 2023 | Jan 2024 | Feb 2024 | YTD Total |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Emergency Financial Assistance | | | | | | | | | | | | | |
| Expenditure Allocation (\$) | \$7,066.08 | \$7,066.08 | \$7,066.08 | \$7,066.08 | \$7,066.08 | \$7,066.08 | \$7,066.08 | \$7,066.08 | \$7,066.08 | \$7,066.08 | \$7,066.08 | \$7,066.08 | \$84,793.00 |
| Monthly Expenditure (\$) | \$7,567.01 | \$4,251.83 | \$6,636.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$18,455.21 |
| Percent Expended | 8.92 % | 5.01 % | 7.83 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 21.76 % |
| Unit Allocation | 6,397.20 | 6,397.20 | 6,397.20 | 6,397.20 | 6,397.20 | 6,397.20 | 6,397.20 | 6,397.20 | 6,397.20 | 6,397.20 | 6,397.20 | 6,397.20 | 76,766.37 |
| Monthly Units | 6,883.28 | 3,865.29 | 6,033.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,781.63 |
| Percent | 8.97 % | 5.04 % | 7.86 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 21.87 % |
| Budgeted # Clients | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 264 |
| New Clients | 3 | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 |
| Repeat Clients | 44 | 32 | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 |
| Total Clients | 47 | 33 | 43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 76 |
| Ethnicity | | | | | | | | | | | | | |
| American Indian or Alaskan Native | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Asian | 1 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Black or African-American | 4 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 |
| Native Hawaiian/Pacific Islander | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| White | 42 | 33 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 66 |
| Latino/Hispanic Distribution | | | | | | | | | | | | | |
| Hispanic or Latino/a | 7 | 7 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 |



County of Sacramento
Department of Health Services
Public Health

Quarterly Fiscal Report by Service Category

DHS - CARE System Financial Reports

| | Mar 2023 | Apr 2023 | May 2023 | Jun 2023 | Jul 2023 | Aug 2023 | Sep 2023 | Oct 2023 | Nov 2023 | Dec 2023 | Jan 2024 | Feb 2024 | YTD Total |
|------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Non-Hispanic or Non-Latino/a | 40 | 26 | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64 |
| Gender | | | | | | | | | | | | | |
| Male | 33 | 26 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 |
| Female | 14 | 7 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 |
| Transgender | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



County of Sacramento
Department of Health Services
Public Health

Quarterly Fiscal Report by Service Category

DHS - CARE System Financial Reports

| | Mar 2023 | Apr 2023 | May 2023 | Jun 2023 | Jul 2023 | Aug 2023 | Sep 2023 | Oct 2023 | Nov 2023 | Dec 2023 | Jan 2024 | Feb 2024 | YTD Total |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Food Bank/Home Delivered Meals | | | | | | | | | | | | | |
| Unit Allocation | 4,958.64 | 4,958.64 | 4,958.64 | 4,958.64 | 4,958.64 | 4,958.64 | 4,958.64 | 4,958.64 | 4,958.64 | 4,958.64 | 4,958.64 | 4,958.64 | 59,503.63 |
| Monthly Units | 1,548.90 | 15.00 | 1,979.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,543.67 |
| Percent | 2.60 % | 0.03 % | 3.33 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 5.96 % |
| Budgeted # Clients | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 479 |
| New Clients | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Repeat Clients | 12 | 1 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 |
| Total Clients | 14 | 1 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 |
| Expenditure Allocation (\$) | \$5,221.17 | \$5,221.17 | \$5,221.17 | \$5,221.17 | \$5,221.17 | \$5,221.17 | \$5,221.17 | \$5,221.17 | \$5,221.17 | \$5,221.17 | \$5,221.17 | \$5,221.17 | \$62,654.00 |
| Monthly Expenditure (\$) | \$1,548.90 | \$15.00 | \$2,004.77 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,568.67 |
| Percent Expended | 2.47 % | 0.02 % | 3.20 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 5.69 % |
| Ethnicity | | | | | | | | | | | | | |
| American Indian or Alaskan Native | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Asian | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Black or African-American | 1 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| Native Hawaiian/Pacific Islander | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| White | 12 | 1 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 |
| Latino/Hispanic Distribution | | | | | | | | | | | | | |
| Hispanic or Latino/a | 11 | 1 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |



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|------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Non-Hispanic or Non-Latino/a | 3 | 0 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 |
| Gender | | | | | | | | | | | | | |
| Male | 9 | 1 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 |
| Female | 4 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 |
| Transgender | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |



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|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Health Insurance Premium & Cost Sharing Assistance | | | | | | | | | | | | | |
| Expenditure Allocation (\$) | \$768.67 | \$768.67 | \$768.67 | \$768.67 | \$768.67 | \$768.67 | \$768.67 | \$768.67 | \$768.67 | \$768.67 | \$768.67 | \$768.67 | \$9,224.00 |
| Monthly Expenditure (\$) | \$152.81 | \$1,853.67 | \$1,376.77 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,383.25 |
| Percent Expended | 1.66 % | 20.10 % | 14.93 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 36.69 % |
| Unit Allocation | 698.79 | 698.79 | 698.79 | 698.79 | 698.79 | 698.79 | 698.79 | 698.79 | 698.79 | 698.79 | 698.79 | 698.79 | 8,385.46 |
| Monthly Units | 10,501.66 | 1,685.15 | 1,251.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,438.42 |
| Percent | 125.24 % | 20.10 % | 14.93 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 160.27 % |
| Budgeted # Clients | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 |
| New Clients | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| Repeat Clients | 4 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| Total Clients | 5 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 |
| Ethnicity | | | | | | | | | | | | | |
| American Indian or Alaskan Native | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Asian | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Black or African-American | 2 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| Native Hawaiian/Pacific Islander | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| White | 3 | 3 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| Latino/Hispanic Distribution | | | | | | | | | | | | | |
| Hispanic or Latino/a | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



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|------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Non-Hispanic or Non-Latino/a | 5 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 |
| Gender | | | | | | | | | | | | | |
| Male | 3 | 3 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| Female | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Transgender | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |



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|-------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Housing Services | | | | | | | | | | | | | |
| Expenditure Allocation (\$) | \$2,084.58 | \$2,084.58 | \$2,084.58 | \$2,084.58 | \$2,084.58 | \$2,084.58 | \$2,084.58 | \$2,084.58 | \$2,084.58 | \$2,084.58 | \$2,084.58 | \$2,084.58 | \$25,015.00 |
| Monthly Expenditure (\$) | \$0.00 | \$0.00 | \$3,553.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,553.00 |
| Percent Expended | 0.00 % | 0.00 % | 14.20 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 14.20 % |
| Unit Allocation | 2,319.32 | 2,319.32 | 2,319.32 | 2,319.32 | 2,319.32 | 2,319.32 | 2,319.32 | 2,319.32 | 2,319.32 | 2,319.32 | 2,319.32 | 2,319.32 | 27,831.82 |
| Monthly Units | 0.00 | 0.00 | 3,230.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,230.00 |
| Percent | 0.00 % | 0.00 % | 11.61 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 11.61 % |
| Budgeted # Clients | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92 |
| New Clients | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Repeat Clients | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Total Clients | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| Ethnicity | | | | | | | | | | | | | |
| American Indian or Alaskan Native | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Asian | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Black or African-American | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Native Hawaiian/Pacific Islander | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| White | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| Latino/Hispanic Distribution | | | | | | | | | | | | | |
| Hispanic or Latino/a | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



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|------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Non-Hispanic or Non-Latino/a | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| Gender | | | | | | | | | | | | | |
| Male | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Female | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Transgender | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



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|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Medical Case Management | | | | | | | | | | | | | |
| Expenditure Allocation (\$) | \$122,616.03 | \$122,616.03 | \$122,616.03 | \$122,616.03 | \$122,616.03 | \$122,616.03 | \$122,616.03 | \$122,616.03 | \$122,616.03 | \$122,616.03 | \$122,616.03 | \$122,616.03 | \$1,471,392.32 |
| Monthly Expenditure (\$) | \$105,537.22 | \$105,841.79 | \$101,883.48 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$313,262.49 |
| Percent Expended | 7.17 % | 7.19 % | 6.92 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 21.28 % |
| Unit Allocation | 9,695.15 | 9,695.15 | 9,695.15 | 9,695.15 | 9,695.15 | 9,695.15 | 9,695.15 | 9,695.15 | 9,695.15 | 9,695.15 | 9,695.15 | 9,695.15 | 116,341.82 |
| Monthly Units | 7,874.00 | 6,045.50 | 7,113.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,033.00 |
| Percent | 6.77 % | 5.20 % | 6.11 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 18.08 % |
| Budgeted # Clients | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,398 |
| New Clients | 11 | 11 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 |
| Repeat Clients | 510 | 531 | 505 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 802 |
| Total Clients | 521 | 542 | 524 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 843 |
| Ethnicity | | | | | | | | | | | | | |
| American Indian or Alaskan Native | 9 | 7 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 |
| Asian | 22 | 21 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32 |
| Black or African-American | 123 | 135 | 132 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 214 |
| Native Hawaiian/Pacific Islander | 3 | 4 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 |
| White | 364 | 375 | 361 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 574 |
| Latino/Hispanic Distribution | | | | | | | | | | | | | |
| Hispanic or Latino/a | 107 | 132 | 139 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 205 |



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|------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Non-Hispanic or Non-Latino/a | 414 | 410 | 385 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 638 |
| Gender | | | | | | | | | | | | | |
| Male | 423 | 454 | 425 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 716 |
| Female | 91 | 79 | 88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 112 |
| Transgender | 7 | 9 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |



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|-------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Medical Nutrition Therapy | | | | | | | | | | | | | |
| Expenditure Allocation (\$) | \$1,318.67 | \$1,318.67 | \$1,318.67 | \$1,318.67 | \$1,318.67 | \$1,318.67 | \$1,318.67 | \$1,318.67 | \$1,318.67 | \$1,318.67 | \$1,318.67 | \$1,318.67 | \$15,824.00 |
| Monthly Expenditure (\$) | \$836.54 | \$4,553.46 | \$4,227.28 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,617.28 |
| Percent Expended | 5.29 % | 28.78 % | 26.71 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 60.78 % |
| Unit Allocation | 952.99 | 952.99 | 952.99 | 952.99 | 952.99 | 952.99 | 952.99 | 952.99 | 952.99 | 952.99 | 952.99 | 952.99 | 11,435.84 |
| Monthly Units | 16.00 | 92.00 | 92.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 |
| Percent | 0.14 % | 0.80 % | 0.80 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 1.74 % |
| Budgeted # Clients | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 190 |
| New Clients | 4 | 13 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 |
| Repeat Clients | 4 | 22 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36 |
| Total Clients | 8 | 35 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 |
| Ethnicity | | | | | | | | | | | | | |
| American Indian or Alaskan Native | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Asian | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Black or African-American | 3 | 13 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 |
| Native Hawaiian/Pacific Islander | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| White | 5 | 19 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 |
| Latino/Hispanic Distribution | | | | | | | | | | | | | |
| Hispanic or Latino/a | 2 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 |



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|------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Non-Hispanic or Non-Latino/a | 6 | 23 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 |
| Gender | | | | | | | | | | | | | |
| Male | 8 | 24 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 |
| Female | 0 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 |
| Transgender | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



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|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Medical Transportation Services | | | | | | | | | | | | | |
| Expenditure Allocation (\$) | \$18,696.85 | \$18,696.85 | \$18,696.85 | \$18,696.85 | \$18,696.85 | \$18,696.85 | \$18,696.85 | \$18,696.85 | \$18,696.85 | \$18,696.85 | \$18,696.85 | \$18,696.85 | \$224,362.16 |
| Monthly Expenditure (\$) | \$18,524.35 | \$16,964.37 | \$18,239.39 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$53,728.10 |
| Percent Expended | 8.26 % | 7.56 % | 8.13 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 23.95 % |
| Unit Allocation | 11,891.68 | 11,891.68 | 11,891.68 | 11,891.68 | 11,891.68 | 11,891.68 | 11,891.68 | 11,891.68 | 11,891.68 | 11,891.68 | 11,891.68 | 11,891.68 | 142,700.11 |
| Monthly Units | 12,432.83 | 11,453.35 | 12,788.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,674.86 |
| Percent | 8.71 % | 8.03 % | 8.96 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 25.70 % |
| Budgeted # Clients | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 817 |
| New Clients | 15 | 10 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 |
| Repeat Clients | 165 | 154 | 172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 247 |
| Total Clients | 180 | 164 | 184 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 284 |
| Ethnicity | | | | | | | | | | | | | |
| American Indian or Alaskan Native | 2 | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| Asian | 4 | 3 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 |
| Black or African-American | 56 | 49 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81 |
| Native Hawaiian/Pacific Islander | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| White | 117 | 110 | 119 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 191 |
| Latino/Hispanic Distribution | | | | | | | | | | | | | |
| Hispanic or Latino/a | 33 | 34 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59 |



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|------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Non-Hispanic or Non-Latino/a | 147 | 130 | 149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 225 |
| Gender | | | | | | | | | | | | | |
| Male | 133 | 120 | 132 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210 |
| Female | 44 | 40 | 49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69 |
| Transgender | 3 | 4 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |



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|-------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Mental Health Services | | | | | | | | | | | | | |
| Expenditure Allocation (\$) | \$46,766.58 | \$46,766.58 | \$46,766.58 | \$46,766.58 | \$46,766.58 | \$46,766.58 | \$46,766.58 | \$46,766.58 | \$46,766.58 | \$46,766.58 | \$46,766.58 | \$46,766.58 | \$561,198.97 |
| Monthly Expenditure (\$) | \$55,771.25 | \$43,306.75 | \$47,166.08 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$146,244.07 |
| Percent Expended | 9.94 % | 7.72 % | 8.40 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 26.06 % |
| Unit Allocation | 1,022.30 | 1,022.30 | 1,022.30 | 1,022.30 | 1,022.30 | 1,022.30 | 1,022.30 | 1,022.30 | 1,022.30 | 1,022.30 | 1,022.30 | 1,022.30 | 12,267.62 |
| Monthly Units | 699.75 | 677.00 | 685.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,062.25 |
| Percent | 5.70 % | 5.52 % | 5.59 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 16.81 % |
| Budgeted # Clients | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 804 |
| New Clients | 3 | 6 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 |
| Repeat Clients | 188 | 164 | 190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 275 |
| Total Clients | 191 | 170 | 199 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 293 |
| Ethnicity | | | | | | | | | | | | | |
| American Indian or Alaskan Native | 1 | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Asian | 6 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 |
| Black or African-American | 43 | 40 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68 |
| Native Hawaiian/Pacific Islander | 2 | 4 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| White | 139 | 119 | 145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210 |
| Latino/Hispanic Distribution | | | | | | | | | | | | | |
| Hispanic or Latino/a | 37 | 32 | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 |



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Public Health

Quarterly Fiscal Report by Service Category

DHS - CARE System Financial Reports

| | Mar 2023 | Apr 2023 | May 2023 | Jun 2023 | Jul 2023 | Aug 2023 | Sep 2023 | Oct 2023 | Nov 2023 | Dec 2023 | Jan 2024 | Feb 2024 | YTD Total |
|------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Non-Hispanic or Non-Latino/a | 154 | 138 | 168 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 233 |
| Gender | | | | | | | | | | | | | |
| Male | 161 | 139 | 168 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 252 |
| Female | 26 | 28 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 |
| Transgender | 4 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |



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| | Mar 2023 | Apr 2023 | May 2023 | Jun 2023 | Jul 2023 | Aug 2023 | Sep 2023 | Oct 2023 | Nov 2023 | Dec 2023 | Jan 2024 | Feb 2024 | YTD Total |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Non-Medical Case Management | | | | | | | | | | | | | |
| Expenditure Allocation (\$) | \$12,292.00 | \$12,292.00 | \$12,292.00 | \$12,292.00 | \$12,292.00 | \$12,292.00 | \$12,292.00 | \$12,292.00 | \$12,292.00 | \$12,292.00 | \$12,292.00 | \$12,292.00 | \$147,504.00 |
| Monthly Expenditure (\$) | \$7,799.00 | \$13,736.78 | \$14,418.42 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$35,954.20 |
| Percent Expended | 5.29 % | 9.31 % | 9.77 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 24.37 % |
| Unit Allocation | 1,025.45 | 1,025.45 | 1,025.45 | 1,025.45 | 1,025.45 | 1,025.45 | 1,025.45 | 1,025.45 | 1,025.45 | 1,025.45 | 1,025.45 | 1,025.45 | 12,305.39 |
| Monthly Units | 400.00 | 571.00 | 722.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,693.00 |
| Percent | 3.25 % | 4.64 % | 5.87 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 13.76 % |
| Budgeted # Clients | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,143 |
| New Clients | 12 | 13 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 |
| Repeat Clients | 95 | 96 | 118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 230 |
| Total Clients | 107 | 109 | 130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 267 |
| Ethnicity | | | | | | | | | | | | | |
| American Indian or Alaskan Native | 4 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| Asian | 3 | 5 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 |
| Black or African-American | 25 | 37 | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69 |
| Native Hawaiian/Pacific Islander | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| White | 75 | 66 | 76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 181 |
| Latino/Hispanic Distribution | | | | | | | | | | | | | |
| Hispanic or Latino/a | 31 | 37 | 43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92 |



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| | Mar 2023 | Apr 2023 | May 2023 | Jun 2023 | Jul 2023 | Aug 2023 | Sep 2023 | Oct 2023 | Nov 2023 | Dec 2023 | Jan 2024 | Feb 2024 | YTD Total |
|------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Non-Hispanic or Non-Latino/a | 76 | 72 | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175 |
| Gender | | | | | | | | | | | | | |
| Male | 95 | 96 | 113 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 244 |
| Female | 6 | 10 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |
| Transgender | 6 | 3 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 |



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|-------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Oral Health Care | | | | | | | | | | | | | |
| Expenditure Allocation (\$) | \$42,676.33 | \$42,676.33 | \$42,676.33 | \$42,676.33 | \$42,676.33 | \$42,676.33 | \$42,676.33 | \$42,676.33 | \$42,676.33 | \$42,676.33 | \$42,676.33 | \$42,676.33 | \$512,116.00 |
| Monthly Expenditure (\$) | \$24,802.30 | \$10,101.00 | \$10,665.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$45,568.30 |
| Percent Expended | 4.84 % | 1.97 % | 2.08 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 8.89 % |
| Unit Allocation | 17,649.29 | 17,649.29 | 17,649.29 | 17,649.29 | 17,649.29 | 17,649.29 | 17,649.29 | 17,649.29 | 17,649.29 | 17,649.29 | 17,649.29 | 17,649.29 | 211,791.49 |
| Monthly Units | 411.90 | 195.50 | 2,727.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,334.90 |
| Percent | 0.19 % | 0.09 % | 1.29 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 1.57 % |
| Budgeted # Clients | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 814 |
| New Clients | 6 | 5 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 |
| Repeat Clients | 107 | 97 | 78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 221 |
| Total Clients | 113 | 102 | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 241 |
| Ethnicity | | | | | | | | | | | | | |
| American Indian or Alaskan Native | 3 | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| Asian | 6 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 |
| Black or African-American | 19 | 21 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54 |
| Native Hawaiian/Pacific Islander | 2 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| White | 83 | 74 | 58 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 169 |
| Latino/Hispanic Distribution | | | | | | | | | | | | | |
| Hispanic or Latino/a | 24 | 27 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58 |



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| | Mar 2023 | Apr 2023 | May 2023 | Jun 2023 | Jul 2023 | Aug 2023 | Sep 2023 | Oct 2023 | Nov 2023 | Dec 2023 | Jan 2024 | Feb 2024 | YTD Total |
|------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Non-Hispanic or Non-Latino/a | 89 | 75 | 63 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 183 |
| Gender | | | | | | | | | | | | | |
| Male | 110 | 82 | 82 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 214 |
| Female | 2 | 18 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 |
| Transgender | 1 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |



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|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Outpatient /Ambulatory Health Services | | | | | | | | | | | | | |
| Expenditure Allocation (\$) | \$68,620.75 | \$68,620.75 | \$68,620.75 | \$68,620.75 | \$68,620.75 | \$68,620.75 | \$68,620.75 | \$68,620.75 | \$68,620.75 | \$68,620.75 | \$68,620.75 | \$68,620.75 | \$823,449.00 |
| Monthly Expenditure (\$) | \$41,853.98 | \$50,570.18 | \$37,099.09 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$129,523.25 |
| Percent Expended | 5.08 % | 6.14 % | 4.51 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 15.73 % |
| Unit Allocation | 17,072.09 | 17,072.09 | 17,072.09 | 17,072.09 | 17,072.09 | 17,072.09 | 17,072.09 | 17,072.09 | 17,072.09 | 17,072.09 | 17,072.09 | 17,072.09 | 204,865.05 |
| Monthly Units | 8,447.38 | 4,478.79 | 683.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,609.17 |
| Percent | 4.12 % | 2.19 % | 0.33 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 6.64 % |
| Budgeted # Clients | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,234 |
| New Clients | 6 | 11 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 |
| Repeat Clients | 180 | 343 | 340 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 643 |
| Total Clients | 186 | 354 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 670 |
| Ethnicity | | | | | | | | | | | | | |
| American Indian or Alaskan Native | 2 | 4 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 |
| Asian | 10 | 14 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32 |
| Black or African-American | 44 | 95 | 89 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 166 |
| Native Hawaiian/Pacific Islander | 3 | 4 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 |
| White | 127 | 237 | 233 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 452 |
| Latino/Hispanic Distribution | | | | | | | | | | | | | |
| Hispanic or Latino/a | 59 | 103 | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 187 |



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| | Mar 2023 | Apr 2023 | May 2023 | Jun 2023 | Jul 2023 | Aug 2023 | Sep 2023 | Oct 2023 | Nov 2023 | Dec 2023 | Jan 2024 | Feb 2024 | YTD Total |
|------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Non-Hispanic or Non-Latino/a | 127 | 251 | 264 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 483 |
| Gender | | | | | | | | | | | | | |
| Male | 175 | 347 | 341 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 647 |
| Female | 9 | 4 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 |
| Transgender | 2 | 3 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 |



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|-------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Outreach Services | | | | | | | | | | | | | |
| Expenditure Allocation (\$) | \$4,849.33 | \$4,849.33 | \$4,849.33 | \$4,849.33 | \$4,849.33 | \$4,849.33 | \$4,849.33 | \$4,849.33 | \$4,849.33 | \$4,849.33 | \$4,849.33 | \$4,849.33 | \$58,192.00 |
| Monthly Expenditure (\$) | \$0.00 | \$594.97 | \$1,756.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,350.97 |
| Percent Expended | 0.00 % | 1.02 % | 3.02 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 4.04 % |
| Unit Allocation | 430.65 | 430.65 | 430.65 | 430.65 | 430.65 | 430.65 | 430.65 | 430.65 | 430.65 | 430.65 | 430.65 | 430.65 | 5,167.76 |
| Monthly Units | 0.00 | 53.00 | 51.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 104.00 |
| Percent | 0.00 % | 1.03 % | 0.99 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 2.02 % |
| Budgeted # Clients | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 438 |
| New Clients | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Repeat Clients | 0 | 11 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 |
| Total Clients | 0 | 13 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 |
| Ethnicity | | | | | | | | | | | | | |
| American Indian or Alaskan Native | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Asian | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Black or African-American | 0 | 9 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 |
| Native Hawaiian/Pacific Islander | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| White | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| Latino/Hispanic Distribution | | | | | | | | | | | | | |
| Hispanic or Latino/a | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |



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|------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Non-Hispanic or Non-Latino/a | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 |
| Gender | | | | | | | | | | | | | |
| Male | 0 | 10 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 |
| Female | 0 | 3 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 |
| Transgender | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |



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| | Mar 2023 | Apr 2023 | May 2023 | Jun 2023 | Jul 2023 | Aug 2023 | Sep 2023 | Oct 2023 | Nov 2023 | Dec 2023 | Jan 2024 | Feb 2024 | YTD Total |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Substance Abuse Services-Outpatient | | | | | | | | | | | | | |
| Expenditure Allocation (\$) | \$15,734.58 | \$15,734.58 | \$15,734.58 | \$15,734.58 | \$15,734.58 | \$15,734.58 | \$15,734.58 | \$15,734.58 | \$15,734.58 | \$15,734.58 | \$15,734.58 | \$15,734.58 | \$188,815.00 |
| Monthly Expenditure (\$) | \$8,404.37 | \$3,143.10 | \$16,726.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$28,274.26 |
| Percent Expended | 4.45 % | 1.66 % | 8.86 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 14.97 % |
| Unit Allocation | 750.99 | 750.99 | 750.99 | 750.99 | 750.99 | 750.99 | 750.99 | 750.99 | 750.99 | 750.99 | 750.99 | 750.99 | 9,011.87 |
| Monthly Units | 187.00 | 482.50 | 157.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 826.75 |
| Percent | 2.08 % | 5.35 % | 1.74 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 9.17 % |
| Budgeted # Clients | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 515 |
| New Clients | 1 | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| Repeat Clients | 40 | 37 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 |
| Total Clients | 41 | 39 | 43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61 |
| Ethnicity | | | | | | | | | | | | | |
| American Indian or Alaskan Native | 2 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Asian | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Black or African-American | 9 | 9 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 |
| Native Hawaiian/Pacific Islander | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| White | 28 | 28 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39 |
| Latino/Hispanic Distribution | | | | | | | | | | | | | |
| Hispanic or Latino/a | 9 | 9 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 |



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|------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Non-Hispanic or Non-Latino/a | 32 | 30 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 |
| Gender | | | | | | | | | | | | | |
| Male | 41 | 39 | 43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61 |
| Female | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transgender | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



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| TOTALS for the Selected Funding Types | Mar 2023 | Apr 2023 | May 2023 | Jun 2023 | Jul 2023 | Aug 2023 | Sep 2023 | Oct 2023 | Nov 2023 | Dec 2023 | Jan 2024 | Feb 2024 | YTD Total |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Expenditure Allocation (\$) | \$350,557.79 | \$350,557.79 | \$350,557.79 | \$350,557.79 | \$350,557.79 | \$350,557.79 | \$350,557.79 | \$350,557.79 | \$350,557.79 | \$350,557.79 | \$350,557.79 | \$350,557.79 | \$4,206,693.45 |
| Monthly Expenditure (\$) | \$273,709.35 | \$255,741.38 | \$266,296.94 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$795,747.67 |
| Percent Expended | 6.51 % | 6.08 % | 6.33 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 18.92 % |
| Unit Allocation | 76,542.85 | 76,542.85 | 76,542.85 | 76,542.85 | 76,542.85 | 76,542.85 | 76,542.85 | 76,542.85 | 76,542.85 | 76,542.85 | 76,542.85 | 76,542.85 | 918,514.23 |
| Monthly Units | 50,231.45 | 30,349.08 | 38,009.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 118,590.40 |
| Percent | 5.47 % | 3.30 % | 4.14 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 12.91 % |
| Budgeted # Clients | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,227 |
| New Clients | 16 | 18 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52 |
| Repeat Clients | 839 | 926 | 901 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,301 |
| Total Clients | 855 | 944 | 919 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,353 |
| Ethnicity | | | | | | | | | | | | | |
| American Indian or Alaskan Native | 16 | 11 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 |
| Asian | 35 | 35 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52 |
| Black or African-American | 198 | 244 | 227 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 326 |
| Native Hawaiian/Pacific Islander | 7 | 9 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 |
| White | 599 | 645 | 633 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 940 |
| Latino/Hispanic Distribution | | | | | | | | | | | | | |
| Hispanic or Latino/a | 200 | 255 | 241 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 371 |



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| | | | | | | | | | | | | | |
|-------------------------------------|-----|-----|-----|---|---|---|---|---|---|---|---|---|-------|
| Non-Hispanic or Non-Latino/a | 655 | 689 | 678 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 982 |
| Gender | | | | | | | | | | | | | |
| Male | 723 | 812 | 789 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,168 |
| Female | 120 | 118 | 112 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 161 |
| Transgender | 12 | 14 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 |



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|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Part A | | | | | | | | | | | | | |
| Totals for Part A | | | | | | | | | | | | | |
| Expenditure Allocation (\$) | \$240,412.17 | \$240,412.17 | \$240,412.17 | \$240,412.17 | \$240,412.17 | \$240,412.17 | \$240,412.17 | \$240,412.17 | \$240,412.17 | \$240,412.17 | \$240,412.17 | \$240,412.17 | \$2,884,946.00 |
| Monthly Expenditure (\$) | \$224,964.80 | \$175,550.53 | \$173,497.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$574,012.35 |
| Percent Expended | 7.80 % | 6.09 % | 6.01 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 19.90 % |
| Unit Allocation | 54,580.88 | 54,580.88 | 54,580.88 | 54,580.88 | 54,580.88 | 54,580.88 | 54,580.88 | 54,580.88 | 54,580.88 | 54,580.88 | 54,580.88 | 54,580.88 | 654,970.61 |
| Monthly Units | 43,539.88 | 27,015.53 | 24,237.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94,792.78 |
| Percent | 6.65 % | 4.12 % | 3.70 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 14.47 % |
| Budgeted # Clients | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,828 |
| New Clients | 15 | 12 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44 |
| Repeat Clients | 765 | 603 | 631 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,059 |
| Total Clients | 780 | 615 | 648 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,103 |
| Ethnicity | | | | | | | | | | | | | |
| American Indian or Alaskan Native | 10 | 4 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |
| Asian | 28 | 23 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39 |
| Black or African-American | 167 | 134 | 155 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 252 |
| Native Hawaiian/Pacific Islander | 6 | 5 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 |
| White | 569 | 449 | 456 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 788 |



County of Sacramento
Department of Health Services
Public Health

Quarterly Fiscal Report by Service Category

DHS - CARE System Financial Reports

| Latino/Hispanic Distribution | | | | | | | | | | | | | |
|------------------------------|-----|-----|-----|---|---|---|---|---|---|---|---|---|-----|
| Hispanic or Latino/a | 174 | 129 | 138 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 263 |
| Non-Hispanic or Non-Latino/a | 606 | 486 | 510 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 840 |
| Gender | | | | | | | | | | | | | |
| Male | 663 | 505 | 545 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 943 |
| Female | 106 | 103 | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 142 |
| Transgender | 11 | 7 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 |



County of Sacramento
Department of Health Services
Public Health

Quarterly Fiscal Report by Service Category

DHS - CARE System Financial Reports

| | Mar 2023 | Apr 2023 | May 2023 | Jun 2023 | Jul 2023 | Aug 2023 | Sep 2023 | Oct 2023 | Nov 2023 | Dec 2023 | Jan 2024 | Feb 2024 | YTD Total |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Part A MAI | | | | | | | | | | | | | |
| Totals for Part A MAI | | | | | | | | | | | | | |
| Expenditure Allocation (\$) | \$15,719.50 | \$15,719.50 | \$15,719.50 | \$15,719.50 | \$15,719.50 | \$15,719.50 | \$15,719.50 | \$15,719.50 | \$15,719.50 | \$15,719.50 | \$15,719.50 | \$15,719.50 | \$188,634.00 |
| Monthly Expenditure (\$) | \$20,131.09 | \$23,312.59 | \$17,733.16 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$61,176.84 |
| Percent Expended | 10.67 % | 12.36 % | 9.40 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 32.43 % |
| Unit Allocation | 1,209.19 | 1,209.19 | 1,209.19 | 1,209.19 | 1,209.19 | 1,209.19 | 1,209.19 | 1,209.19 | 1,209.19 | 1,209.19 | 1,209.19 | 1,209.19 | 14,510.32 |
| Monthly Units | 1,879.00 | 1,752.00 | 2,112.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,743.00 |
| Percent | 12.95 % | 12.07 % | 14.56 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 39.58 % |
| Budgeted # Clients | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 842 |
| New Clients | 4 | 1 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 |
| Repeat Clients | 123 | 181 | 165 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 310 |
| Total Clients | 127 | 182 | 169 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 319 |
| Ethnicity | | | | | | | | | | | | | |
| American Indian or Alaskan Native | 5 | 5 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 |
| Asian | 12 | 8 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 |
| Black or African-American | 82 | 100 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 169 |
| Native Hawaiian/Pacific Islander | 1 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| White | 27 | 67 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 115 |



County of Sacramento
Department of Health Services
Public Health

Quarterly Fiscal Report by Service Category

DHS - CARE System Financial Reports

| Latino/Hispanic Distribution | | | | | | | | | | | | | |
|------------------------------|-----|-----|-----|---|---|---|---|---|---|---|---|---|-----|
| Hispanic or Latino/a | 35 | 75 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 129 |
| Non-Hispanic or Non-Latino/a | 92 | 107 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 190 |
| Gender | | | | | | | | | | | | | |
| Male | 104 | 155 | 140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 280 |
| Female | 22 | 23 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 |
| Transgender | 1 | 4 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 |



County of Sacramento
Department of Health Services
Public Health

Quarterly Fiscal Report by Service Category

DHS - CARE System Financial Reports

| | Mar 2023 | Apr 2023 | May 2023 | Jun 2023 | Jul 2023 | Aug 2023 | Sep 2023 | Oct 2023 | Nov 2023 | Dec 2023 | Jan 2024 | Feb 2024 | YTD Total |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|

Part B

Totals for Part B

| | | | | | | | | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Expenditure Allocation (\$) | \$91,326.79 | \$91,326.79 | \$91,326.79 | \$91,326.79 | \$91,326.79 | \$91,326.79 | \$91,326.79 | \$91,326.79 | \$91,326.79 | \$91,326.79 | \$91,326.79 | \$91,326.79 | \$1,095,921.45 |
| Monthly Expenditure (\$) | \$28,613.47 | \$56,283.29 | \$73,310.75 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$158,207.51 |
| Percent Expended | 2.61 % | 5.14 % | 6.69 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 14.44 % |
| Unit Allocation | 20,431.50 | 20,431.50 | 20,431.50 | 20,431.50 | 20,431.50 | 20,431.50 | 20,431.50 | 20,431.50 | 20,431.50 | 20,431.50 | 20,431.50 | 20,431.50 | 245,178.04 |
| Monthly Units | 4,812.57 | 1,528.55 | 11,609.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,950.62 |
| Percent | 1.96 % | 0.62 % | 4.74 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 7.32 % |
| Budgeted # Clients | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,359 |
| New Clients | 2 | 10 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 |
| Repeat Clients | 123 | 455 | 411 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 691 |
| Total Clients | 125 | 465 | 419 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 711 |
| Ethnicity | | | | | | | | | | | | | |
| American Indian or Alaskan Native | 5 | 7 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 |
| Asian | 5 | 17 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 |
| Black or African-American | 30 | 121 | 105 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 177 |
| Native Hawaiian/Pacific Islander | 2 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 |
| White | 83 | 314 | 285 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 485 |



County of Sacramento
Department of Health Services
Public Health

Quarterly Fiscal Report by Service Category

DHS - CARE System Financial Reports

| Latino/Hispanic Distribution | | | | | | | | | | | | | |
|------------------------------|----|-----|-----|---|---|---|---|---|---|---|---|---|-----|
| Hispanic or Latino/a | 43 | 146 | 132 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 218 |
| Non-Hispanic or Non-Latino/a | 82 | 319 | 287 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 493 |
| Gender | | | | | | | | | | | | | |
| Male | 94 | 431 | 371 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 644 |
| Female | 28 | 26 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55 |
| Transgender | 3 | 8 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 |



Quarterly Fiscal Report by Service Category

DHS - CARE System Financial Reports

| | Mar 2023 | Apr 2023 | May 2023 | Jun 2023 | Jul 2023 | Aug 2023 | Sep 2023 | Oct 2023 | Nov 2023 | Dec 2023 | Jan 2024 | Feb 2024 | YTD Total |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Part B MAI | | | | | | | | | | | | | |
| Totals for Part B MAI | | | | | | | | | | | | | |
| Expenditure Allocation (\$) | \$3,099.33 | \$3,099.33 | \$3,099.33 | \$3,099.33 | \$3,099.33 | \$3,099.33 | \$3,099.33 | \$3,099.33 | \$3,099.33 | \$3,099.33 | \$3,099.33 | \$3,099.33 | \$37,192.00 |
| Monthly Expenditure (\$) | \$0.00 | \$594.97 | \$1,756.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,350.97 |
| Percent Expended | 0.00 % | 1.60 % | 4.72 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 6.32 % |
| Unit Allocation | 321.27 | 321.27 | 321.27 | 321.27 | 321.27 | 321.27 | 321.27 | 321.27 | 321.27 | 321.27 | 321.27 | 321.27 | 3,855.26 |
| Monthly Units | 0.00 | 53.00 | 51.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 104.00 |
| Percent | 0.00 % | 1.37 % | 1.32 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 2.69 % |
| Budgeted # Clients | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 198 |
| New Clients | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Repeat Clients | 0 | 13 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 |
| Total Clients | 0 | 13 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 |
| Ethnicity | | | | | | | | | | | | | |
| American Indian or Alaskan Native | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Asian | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Black or African-American | 0 | 9 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 |
| Native Hawaiian/Pacific Islander | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| White | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |



County of Sacramento
Department of Health Services
Public Health

Quarterly Fiscal Report by Service Category

DHS - CARE System Financial Reports

| Latino/Hispanic Distribution | | | | | | | | | | | | | |
|------------------------------|---|----|----|---|---|---|---|---|---|---|---|---|----|
| Hispanic or Latino/a | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| Non-Hispanic or Non-Latino/a | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 |
| Gender | | | | | | | | | | | | | |
| Male | 0 | 10 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 |
| Female | 0 | 3 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 |
| Transgender | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |

This report summarizes quarterly fiscal data.

| 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 |
| | EL DORADO COUNTY | | \$ 196,615 | 6.7% | \$ 10,000 | #DIV/0! |
| | Ambulatory Care | Y | \$ 1,568 | 0.1% | | #DIV/0! |
| | Oral Health | Y | \$ 5,285 | 0.2% | | #DIV/0! |
| | Health Insurance | Y | \$ 1,955 | 0.1% | | #DIV/0! |
| | Medical Case Management | Y | \$ 133,642 | 4.5% | \$ 10,000 | #DIV/0! |
| | Medical Transportation | | \$ 9,284 | 0.3% | | #DIV/0! |
| | Mental Health Services | Y | \$ 14,131 | 0.5% | | |
| | Emergency Financial Assistance | | \$ 30,750 | 1.0% | | #DIV/0! |
| | PLACER COUNTY | | \$ 199,655 | 6.8% | \$ 20,000 | #DIV/0! |
| | Ambulatory Care | Y | \$ 1,540 | 0.1% | | #DIV/0! |
| | Oral Health | Y | \$ 2,530 | 0.1% | | #DIV/0! |
| | Health Insurance | Y | \$ 115 | 0.0% | | #DIV/0! |
| | Medical Case Management | Y | \$ 137,654 | 4.7% | \$ 10,000 | #DIV/0! |
| | Medical Transportation | | \$ 20,891 | 0.7% | | #DIV/0! |
| | Mental Health Services | Y | \$ 6,925 | 0.2% | | |
| | Emergency Financial Assistance | | \$ 30,000 | 1.0% | \$ 10,000 | #DIV/0! |
| | YOLO COUNTY | | | PART B ONLY | | |
| | (Sacramento County Breakdown ONLY) | | \$2,554,238 | 86.6% | \$150,179 | #DIV/0! |
| 1 | Ambulatory/Outpatient Medical Care | Y | \$ 465,341 | 15.8% | \$ - | #DIV/0! |
| | 1.a.Ambulatory Care | Y | \$ 405,903 | 13.8% | | #DIV/0! |
| | 1.b.Viral Load/ Resistance Testing | Y | \$ 59,438 | 2.0% | | #DIV/0! |
| 2 | AIDS Pharmaceutical Assistance | Y | | | | |
| 3 | Health Insurance Premiums | Y | \$ 7,154 | 0.2% | \$ 15,000 | #DIV/0! |
| 4 | Oral Health Care | Y | \$ 275,801 | 9.3% | | #DIV/0! |
| 5 | Medical Case Management Services | Y | \$ 852,151 | 28.9% | \$ 75,179 | #DIV/0! |
| | 5.a. Child Care Medical Case Management | Y | \$ 21,612 | 0.7% | | #DIV/0! |
| | 5.b. Office-based Medical CM Services including Pediatric Treatment Adherence | Y | \$ 418,164 | 14.2% | | #DIV/0! |
| | 5.c. Field/In-Home Medical CM Services | Y | \$ 412,375 | 14.0% | | #DIV/0! |
| | 5.d. Minority AIDS Initiative Medical CM | | | 0.0% | \$ 3,034 | |
| 6 | Non-Medical Case Management (Benefits Counseling) | | \$ 61,504 | 2.1% | \$ 40,000 | #DIV/0! |
| 7 | Food Bank/Home Delivered Meals | | \$ 34,654 | 1.2% | | #DIV/0! |
| 8 | Mental Health Services | Y | \$ 441,683 | 15.0% | | #DIV/0! |
| 9 | Psychosocial Support | | \$ - | 0.0% | \$ - | #DIV/0! |
| 10 | Medical Transportation Services | | \$ 80,487 | 2.7% | | #DIV/0! |
| 11 | Substance Abuse Services - Outpatient | Y | \$ 188,815 | 6.4% | | #DIV/0! |
| 12 | Substance Abuse Services - Residential | | \$ 65,562 | 2.2% | | #DIV/0! |
| 13 | Housing Assistance | | \$ 24,015 | 0.8% | | #DIV/0! |
| 14 | Child Care Services | | \$ 22,154 | 0.8% | | #DIV/0! |
| 15 | Emergency Financial Assistance | | \$ 22,543 | 0.8% | | #DIV/0! |
| 16 | Medical Nutritional Therapy | Y | \$ 12,374 | 0.4% | \$ 20,000 | #DIV/0! |
| 17 | Health Education Risk Reduction | | \$ - | 0.0% | | #DIV/0! |
| 18 | MAI Outreach | | \$ - | 0.0% | | #DIV/0! |
| 19 | Outreach Non-MAI | | \$ - | 0.0% | | #DIV/0! |
| 20 | Linguistic Services | | \$ - | 0.0% | \$ - | #DIV/0! |
| 21 | Home and Community Based Health Services | | \$ - | 0.0% | \$ - | #DIV/0! |
| 22 | Home Health Care | Y | \$ - | 0.0% | \$ - | #DIV/0! |
| 23 | Hospice | Y | \$ - | 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 | | | | | |
| 29 | ADAP | Y | | | | |
| 30 | Early Intervention Services | Y | \$ - | 0.0% | \$ - | #DIV/0! |
| | GRAND TOTAL DIRECT SERVICES | | \$ 2,950,508 | 100.0% | \$ - | #DIV/0! |
| | Direct Services Target | | \$ 2,950,508 | Target | \$ 180,179 | Target |
| | Recipient Admin | | \$ 347,119 | 10.00% | | 0.00% |
| | Recipient QM | | \$ 173,558 | 5.00% | | 0.00% |
| | Grand Total | | \$ 3,471,185 | | | |
| | | | 3471185 | | | |
| | | | \$ 2,548,664 | 86.38% | \$ 130,179 | 4.64% |
| | | | \$ 401,844 | 13.62% | \$ 50,000 | 1.78% |
| | | | \$ 2,950,508 | 100.00% | \$ 180,179 | |

[illegible]

Meeting Date: 6/28/23

| | Agenda | | | Minutes | | | FY23 Part A | | | AdAC Overview | | | FY 24 Priorities | | | PAC Overview | | | Gov 01 CD | | | Gov 10 CD | | |
|-------------------------------|---------|--------|---------|---------|--------|---------|-------------|--------|---------|---------------|--------|---------|------------------|--------|---------|--------------|--------|---------|-----------|--------|---------|-----------|--------|---------|
| Seated Members | Approve | Oppose | Abstain | Approve | Oppose | Abstain | Approve | Oppose | Abstain | Approve | Oppose | Abstain | Approve | Oppose | Abstain | Approve | Oppose | Abstain | Approve | Oppose | Abstain | Approve | Oppose | Abstain |
| Beth Valentine | | | | | | | | | | | | | | | | | | | | | | | | |
| Chelle Gossett | | | | | | | | | | | | | | | | | | | | | | | | |
| Christopher Kendrick Stafford | | | | | | | | | | | | | | | | | | | | | | | | |
| David Contreras | X | | | X | | | X | | | X | | | | | | X | | | X | | | X | | |
| Dennis Poupart | X | | | X | | | X | | | X | | | | | | X | | | X | | | X | | |
| Jake Bradley-Rowe | X | | | X | | | X | | | X | | | | | | X | | | X | | | X | | |
| Josh Kooman | | | | | | | | | | | | | | | | | | | | | | | | |
| Judy Vang | | | | | | | | | | | | | | | | | | | | | | | | |
| Kaye Pulupa | | | X | | | X | | | X | | | X | | | | | | X | | | X | | | X |
| Kane Ortega | X | | | | | | X | | | X | | | | | | X | | | X | | | X | | |
| Kelly Gluckman | X | | | | | | X | | | | | X | | | | X | | | X | | | X | | |
| Keshia Lynch | | | | | | | | | | X | | | | | | X | | | X | | | X | | |
| Kristina Kendricks-Clark | | | | | | | | | | | | | | | | | | | | | | | | |
| Lenore Gotelli | X | | | X | | | X | | | X | | | | | | X | | | | | | X | | |
| Melissa Willett | | | | | | | X | | | X | | | | | | X | | | | | | X | | |
| Melody Law | | | | | | | | | | | | | | | | | | | | | | | | |
| Michael Ungeheuer | | | | | | | | | | | | | | | | | | | | | | | | |
| Minerva Reid | X | | | X | | | X | | | X | | | | | | X | | | X | | | X | | |
| Richard Benavidez | X | | | X | | | X | | | X | | | | | | X | | | X | | | X | | |
| Shy Brown | X | | | X | | | X | | | X | | | | | | X | | | X | | | X | | |
| Steve Austin | X | | | X | | | X | | | X | | | | | | X | | | X | | | X | | |
| Tracy Thomas | | | X | | | X | | | X | X | | | | | | | | X | | | X | | X | |
| Yingjia Huang | | | | | | | | | | | | | | | | | | | | | | | | |
| Zach B. | X | | | X | | | X | | | X | | | | | | X | | | X | | | X | | |

| | | | | | | | | |
|----------------|----------------|-------------------|-------------------|-------------------|--|----------------|-----------------|-------------------|
| Motion | Kane Ortega | Jake Bradley-Rowe | Jake Bradley-Rowe | Melissa Willett | | Kane Ortega | Zach Basler | Jake Bradley-Rowe |
| Second | Lenore Gotelli | Zach Basler | Kane Ortega | Jake Bradley-Rowe | | Dennis Poupart | Melissa Willett | Zach Basler |
| Amended Motion | Dennis Poupart | | | | | | | |
| Amended Second | Zach Basler | | | | | | | |