

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

Meeting Agenda

February 26, 2025, 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	
February Agenda*	Benavidez	
Minutes of January 2025*	Benavidez	
State Office of AIDS February 2025 Update	Pulupa	
HIV and Women and Girls Presentation	Cox	

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CPG/HIV/STI Prevention Updates	All	As Needed	
Recipient Report: <ul style="list-style-type: none"> ➤ FY24 December Part A Monthly Fiscal Report* ➤ FY24 December Part B Monthly Fiscal Report ➤ HRSA Ending the Epidemic Update 	Gossett		
Committee/Work Group Updates <ul style="list-style-type: none"> ➤ Administrative Assessment Committee <ul style="list-style-type: none"> ➤ Next Meeting Tuesday, June 10, 2025 ➤ Affected Communities Committee <ul style="list-style-type: none"> ➤ Community Presentations ➤ Reflectiveness ➤ Priorities and Allocations ➤ Executive Committee ➤ Quality Advisory Committee ➤ Needs Assessment Committee ➤ Governance 	Willett Basler Bradley-Rowe Benavidez Gluckman Gotelli Bradley-Rowe		
Binder Updates	Caravella		
Public Comments-Non-Agenda Items	All		
Technical Assistance	Benavidez		
Adjournment	Benavidez		12:00 pm

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Attachments:

- Minutes of January 2025*
- February 2025 OA Voice Update
- FY24 December Part A Monthly Fiscal Report*
- FY24 December Part B Monthly Fiscal Report

NEXT MEETING: March 26, 2025
April 23,2025

Sacramento County
Department of Health Services
HIV Health Services Planning Council
January 22, 2025

HIV HEALTH SERVICES PLANNING COUNCIL

Meeting Minutes

January 22, 2025 10:00 a.m. to 12:00 p.m.

Facilitator: Richard Benavidez, Council Chair

Scribe: Angelina Olweny, Council Staff

Council Member Attendees:

Arturo Jackson III, Austin Green, Chelle Gossett, Christopher Kendrick-Stafford, Clarmundo Sullivan, Everardo Alvizo, Heather Orchard, Jake Bradley-Rowe, Jasmine Montes, Kaye Pulupa, Kelly Gluckman, Keshia Lynch, Kristina Kendricks-Clark, Lenore Gotelli, MacArthur Flournoy, Melissa Willett, Richard Benavidez, Ronnie Miranda, Scott Fong, Zach Basler

Members Excused: Aaron Armer, Melody Law, Minerva Reid, Oswaldo Arias, Troy Stermer, Yingjia Huang

Absent: Kane Ortega

Guests: Carolyn Buck, Keri Morgan, Charlotte Marrs

County Staff: Danielle Caravella, Paula Gammell, Alexa Bunton

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	<p>funding, supplemental funding, and then formula award, the unobligated balance should not be more than 5%”.</p> <p>On page 5 in the PAC updates section, the second sentence should have a period after the word spending.</p> <p>Zach Basler motioned to accept the minutes with the changes and Melissa Willett seconded the motion. The motion passed with a majority. See the vote sheet for details.</p>
<p>CPG/HIV/STI Prevention Updates CPG Elections</p>	<p>The California Planning Group has a Zoom call on January 23 to set goals for 2025.</p>
<p>FY24 Part A November Monthly Report</p> <p>FY24 Part B November Monthly Report</p> <p>HRSA Ending the Epidemic</p>	<p>The FY24 Part A November monthly report was presented for review and approval. Expenditures should be at 75% through November 30. Total expenditures in El Dorado County are at 70.0% and 69.7% in Placer County. Total expenditures in Sacramento County are at 73.4%. Total direct service expenditures are at 72.98%.</p> <p>Kristina Kendricks-Clark motioned to accept the Part A monthly report as presented and Austin Green seconded the motion. The motion passed with a majority. See the vote sheet for details.</p> <p>The FY24 Part B November Monthly Report was presented for informational purposes only. Expenditures should be at 66.7% through November 30. The total expenditures in Yolo County are at 57.0%. Expenditures in Sacramento are at 73.3%.</p> <p>The Recipient received a partial award of \$684,061. The Recipient hopes to receive the remainder of the award in the coming months.</p>

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FY24 Q3 Recipient Report	The Q3 Recipient report was shared with Council members. The executive summary was highlighted at the meeting. The summary details the number of clients served by the Sacramento TGA.
<p>Committee Updates</p> <p>Administrative and Assessment Committee (AdAC)</p> <p>Affected Communities Committee (ACC)</p> <p>Priorities and Allocations Committee (PAC)</p> <p>Executive Committee</p> <p>Quality Advisory Committee (QAC)</p>	<p>The next AdAC meeting is in June 2025. Council members need to sign a confidentiality agreement before attending the meeting.</p> <p>ACC meets on February 3. Reflectiveness is at 32.8%.</p> <p>PAC did not meet in January. The next meeting is on March 5.</p> <p>Council members were reminded to sign the member acknowledgement, code of conduct, and policies and procedures conflict of interest documents.</p> <p>The Transportation Service Standard was presented and reviewed for approval. MacArthur Flournoy motioned to accept the transportation service standard as presented and Melissa Willett seconded the motion. The motion passed with a majority. See the vote sheet for details.</p> <p>The discussion on renaming the service standards as Part A and Part B Service Standards was tabled for further discussion because Part A and Part B service standards have different federal poverty level guidelines.</p>

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<p>Needs Assessment Committee (NAC) Governance</p> <p>Governance Updates</p>	<p>Zach Basler motioned to table the discussion on renaming the service standards and Lenore Gotelli seconded the motion. The motion passed with a majority. See the vote sheet for details.</p> <p>The Needs Assessment survey will be distributed in March. Participants who complete the survey will be given a stipend. The next NAC meeting is on March 4.</p> <p>Jake Bradley-Rowe acknowledged the ACC committee for developing the Planning Council mission and vision statement. He suggested that both the mission and vision statements could be more succinct. The governance committee will consider whether the mission and vision statements can be updated with or without the Board of Supervisor’s approval.</p>
<p>Binder Updates</p>	<p>The Transportation Service Standard will be added to the binder.</p>
<p>Public Comments Non-Agenda Items</p>	<p>The SHRA office reopened. Clients need to make appointments to be served.</p>
<p>Technical Assistance</p>	<p>For technical assistance, reach out to Richard Benavidez.</p>
<p>Adjournment</p>	<p>11:34 AM</p>

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Meeting Date: 1/22/25															
Seated Members	Agenda			Minutes			November Part A Monthly Report			Transportation Service Standard			Tabling Renaming Service Standards		
	Approve	Opposed	Abstain	Approve	Opposed	Abstain	Approve	Opposed	Abstain	Approve	Oppose	Abstain	Approve	Opposed	Abstain
Arturo Jackson III	X			X			X			X			X		
Austin Green	X			X			X			X			X		
Aaron Armer															
Brad Bartholomai															
Chelle Gossett	X			X			X			X			X		
Christopher Kendrick Stafford	X			X			X			X			X		
Clarmundo Sullivan	X			X			X			X			X		
Everardo Alvizo	X			X			X			X			X		
Heather Orchard	X			X			X			X			X		
Jake Bradley-Rowe	X			X			X			X			X		
Jasmine Montes	X			X			X			X			X		
Kaye Pulupa			X			X			X			X			X
Kane Ortega															
Kelly Gluckman	X			X			X			X			X		
Keshia Lynch				X			X			X			X		
Kristina Kendricks-Clark	X			X			X			X			X		
Lenore Gotelli	X			X			X			X			X		
MacArthur Flournoy				X			X			X			X		
Melissa Willett	X			X			X			X			X		
Melody Law															
Minerva Reid															
Oswaldo Arias															
Richard Benavidez	X			X			X			X			X		
Ronnie Miranda	X			X			X			X			X		
Scott Fong	X			X			X			X			X		
Steve Austin															
Troy Stermer															
Yingjia Huang															
Zach Basler	X			X			X			X			X		
Motion	Miranda			Gotelli			Kendricks-Clark			Flournoy			Basler		
Second	Basler			Bradley-Rowe			Green			Willett			Gotelli		
Amended Motion				Basler											
Amended Second				Willett											

INSIDE:

- Updates
- Strategic Plan
- Health Access for All
- Housing First
- Racial Equity
- Mental Health & Substance Use

This newsletter is organized to align with the six Social Determinants of Health found in the *Ending the Epidemics Integrated Statewide Strategic Plan*, addressing the syndemic of HIV, HCV, and STIs in California. More about the *Strategic Plan* is available on the [Office of AIDS \(OA\) website](#).

STAFF HIGHLIGHT

OA is pleased to announce that **Karin Hill** has accepted the position of Business Innovation Section Chief!

Karin has led the Sexual Health & Program Resilience Section in work related to the provision of culturally responsive, trauma-informed, patient centered, and equitable HIV Prevention activities while ensuring the development and implementation of effective programs that successfully meet the needs of those we serve. She has demonstrated a unique ability to utilize strength-based approaches that can be used to dismantle racial and health inequities that seeks to improve health outcomes for priority populations. Her ability to negotiate sensitive and complex issues with stakeholders and internal staff has allowed her to provide support to supervisors and direct reports in three distinct units. As the primary manager for the HIV California Planning Group, she has led the team of state and community co-chairs to provide monthly educational webinars and bi-annual in-person conferences across the state.

In her spare time, Karin enjoys excursions with her kids Bridget and Connor, seeing any stage musical she can find, and playing with her dog Penny. Karin is also pursuing a master's degree at Penn State University, in Organization Development and Change. Please take a moment to congratulate her in this exciting new role.

Karin



HIV AWARENESS

February 7th is National Black HIV/AIDS Awareness Day (NBHAAD). The theme, “Engage, Educate, Empower: Uniting to End HIV/AIDS in Black Communities,” will again be used in 2025. The meaning behind the theme is to involve the Black/African American community in HIV prevention, educate Black/African American people about prevention and treatment strategies, and encourage the community to

share their success stories about living with HIV. NBHAAD is celebrated to emphasize the importance of access to HIV education, prevention, testing, and treatment strategies.

NBHAAD was established in 1999 as a grassroots-education effort to raise awareness about the disproportionate impact of HIV/AIDS on the Black/African American community. Although the Black/African American communities have made progress in reducing HIV, they are significantly impacted by social and structural determinants of health such as racism, medical mistrust, and access to quality healthcare. These and other factors affect whether Black/African American people seek or receive HIV treatment or are aware of life saving measures such as pre-exposure prophylaxis (PrEP), and/or post-exposure prophylaxis (PEP).

According to the CDPH HIV Surveillance data, in 2022 Black/African Americans make up approximately 6% of California's population. However, they account for 16% of living HIV cases and 15% of newly diagnosed cases. Notably, from 2018 to 2022, the overall rate of new HIV diagnoses decreased by 13% however, there is still more work to do. [View the factsheet](#) depicting demographics and health outcomes for the Black/African American community.

GENERAL UPDATES

> 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.

Digital assets continue to be available for LHJs and CBOs on DCDC's [Campaign Toolkits](#) website.

> HIV/STI/HCV Integration

We continue to move 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 as new information comes in.

ENDING THE EPIDEMICS STRATEGIC PLAN OA/STD

The [visual at the top of page three](#) is a high-level summary of our *Strategic Plan* that organizes 30 Strategies across six Social Determinants of Health (SDoH).

OA and STD Control Branch would like you to continue to use and share the [Strategic Plan](#) and the [Implementation Blueprint](#). These documents address HIV as a syndemic with HCV and other STIs, through a SDoH lens.

For technical assistance in implementing the *Strategic Plan*, California LHJs and CBOs can visit [Facente Consulting's webpage](#).

HEALTH ACCESS FOR ALL

> Strategy 1: Redesigned Care Delivery

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](#), is advertised on gay dating apps, where users see an ad for home testing and are offered a free HIV-home test kit.

ENDING THE EPIDEMICS
STI·HIV·HEPC

OA/STD
STRATEGIC PLAN

RACIAL EQUITY

- 1 Leadership & Workforce Development
- 2 Racial/ Ethnic Data Collection & Stratification
- 3 Equitable Distribution of Funding & Resources
- 4 Community Engagement
- 5 Racial & Social Justice Training

HOUSING FIRST

- 1 Data Collection & Use
- 2 Infrastructure Changes
- 3 New Models of Housing Access
- 4 Street Medicine Strategies
- 5 Low-barrier Housing Options

HEALTH ACCESS FOR ALL

- 1 Redesigned Care Delivery
- 2 Trauma-Informed & Responsive Services
- 3 Fewer Hurdles to Healthcare Coverage
- 4 Culturally & Linguistically Relevant Services
- 5 Collaboration & Streamlining

MENTAL HEALTH & SUBSTANCE USE

- 1 Overdose Prevention in Correctional Settings
- 2 Mental Health & Substance Use Disorder Treatment Through Telehealth
- 3 Build Harm Reduction Infrastructure
- 4 Expand Low-Threshold SUD Treatment Options
- 5 Cross-Sector Collaboration

ECONOMIC JUSTICE

- 1 Workforce Development
- 2 Employment for People with Lived Experience
- 3 Equitable Hiring Practices & Fair Pay
- 4 Leadership Development
- 5 Universal Hiring & Housing Policies

STIGMA FREE

- 1 Nothing About Us Without Us
- 2 Reframe Policies & Messaging
- 3 Positive, Accurate Information
- 4 Acknowledge Medical Mistrust
- 5 Ongoing Partnerships

TAKEMEHOME

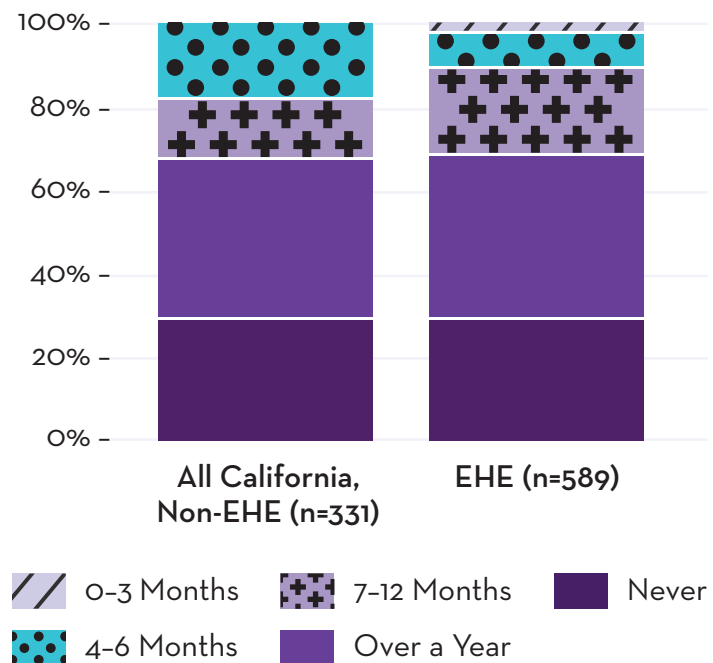


In December, 331 individuals in 39 counties ordered self-test kits, with 224 (67.7%) individuals ordering 2 tests. Additionally, OA's existing TakeMeHome Program continues in the six California Consortium Phase I Ending the HIV Epidemic in America counties. Between the program's initiation in September 1, 2020, and December 31, 2024, 15,260 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 151 (25.6%) of the 589 total tests distributed in EHE counties. Of those ordering rapid tests, 320 (73.1%) ordered 2 tests.

Since September 2020, 1,703 test kit recipients have completed the anonymous follow up survey from EHE counties; there have been 725;

responses from the California expansion since January 2023.

HIV Test History Among Individuals Who Ordered TakeMeHome Kits, Dec. 2024



Additional Key Characteristics	EHE	All California, Non-EHE
Of those sharing their gender, were cisgender men	60.1%	57.5%
Of those sharing their race or ethnicity, identify as Hispanic or Latinx	36.5%	46.5%
Were 17-29 years old	43.1%	40.8%
Of those sharing their number of sex partners, reported 3 or more in the past year	45.0%	36.2%

Survey Highlights	EHE	All California, Non-EHE
Would recommend TakeMeHome to a friend	94.4%	94.2%
Identify as a man who has sex with other men	49.6%	53.0%
Reported having been diagnosed with an STI in the past year	8.6%	10.2%

➤ **Strategy 3: Fewer Hurdles to Healthcare Coverage**

As of January 31, 2025, there are 278 PrEP-AP enrollment sites and 229 clinical provider sites that currently make up the PrEP-AP Provider network.

Data on active PrEP-AP clients can be found in the three tables displayed on page five of this newsletter.

As of December 31, 2024, the number of ADAP clients enrolled in each respective ADAP Insurance Assistance Program are shown in the chart at the top of page six.

HOUSING FIRST

➤ **Strategy 2: Infrastructure Changes**

OA’s HIV Care Branch is looking for a new Housing Opportunities for Persons with AIDS (HOPWA) Program provider for Santa Barbara County. HOPWA provides housing assistance and supportive services to prevent or reduce homelessness for persons living with HIV (PLWH). Local government entities (e.g., health departments, housing authorities, or community development agencies) and nonprofit community-based organizations may apply. The award amount for Santa Barbara County is approximately \$241,300 per year.

Request for Application (RFA) #25-10039 can be found on OA’s webpage. OA will host a technical assistance webinar through MS Teams on February 20, 2025 (1 PM to 2 PM). If you are interested in applying, submit an e-mail of intent to HOPWARFA@cdph.ca.gov by March 14, 2025, and you will be sent the application materials. **Applications are due March 17, 2025.**

RACIAL EQUITY

➤ **Strategy 5: Racial and Social Justice Training**

The CDC offers free capacity building assistance (CBA) through training, technical assistance, and other resources to reduce HIV infection and improve health outcomes for people with HIV in the United States. Its CBA Provider Network provides CBA on a vast variety of HIV preventions related topics, including enhancing

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	295	9%	---	---	---	---	10	0%	305	10%
25 - 34	1,060	33%	---	---	---	---	136	4%	1,196	37%
35 - 44	804	25%	---	---	1	0%	139	4%	944	30%
45 - 64	449	14%	---	---	8	0%	87	3%	544	17%
65+	38	1%	---	---	168	5%	5	0%	211	7%
TOTAL	2,646	83%	0	0%	177	6%	377	12%	3,200	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	168	5%	5	0%	40	1%	15	0%	---	---	41	1%	4	0%	32	1%	305	10%
25 - 34	644	20%	4	0%	115	4%	92	3%	7	0%	248	8%	8	0%	78	2%	1,196	37%
35 - 44	532	17%	4	0%	88	3%	54	2%	5	0%	192	6%	6	0%	63	2%	944	30%
45 - 64	300	9%	---	---	49	2%	14	0%	1	0%	135	4%	---	---	45	1%	544	17%
65+	20	1%	---	---	5	0%	6	0%	---	---	167	5%	---	---	13	0%	211	7%
TOTAL	1,664	52%	13	0%	297	9%	181	6%	13	0%	783	24%	18	1%	231	7%	3,200	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	52	2%	---	---	6	0%	10	0%	1	0%	8	0%	---	---	7	0%	84	3%
Male	1,511	47%	12	0%	271	8%	167	5%	12	0%	747	23%	17	1%	203	6%	2,940	92%
Trans	83	3%	---	---	14	0%	3	0%	---	---	12	0%	1	0%	6	0%	119	4%
Unknown	18	1%	1	0%	6	0%	1	0%	---	---	16	1%	---	---	15	0%	57	2%
TOTAL	1,664	52%	13	0%	297	9%	181	6%	13	0%	783	24%	18	1%	231	7%	3,200	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: 01/31/2025 at 12:01:26 AM
Data source: ADAP Enrollment System. Site assignments are based on the site that submitted the most recent application.

ADAP Insurance Assistance Program	Number of Clients Enrolled	Percentage Change from December
Employer Based Health Insurance Premium Payment (EB-HIPP) Program	556	0.36%
Office of AIDS Health Insurance Premium Payment (OA-HIPP) Program	5,758	6.55%
Medicare Premium Payment Program (MPPP)	2,130	- 3.36%
Total	8,444	3.46%

Source: ADAP Enrollment System

cultural competency for a successful HIV program, cultural responsiveness and humility for people who inject drugs (PWID), diversity, equity, and inclusion, motivational interviewing, planning a condom distribution program, and so much more! To [submit a CBA request](#), please contact the Local Capacity Building and Program Development Unit at CBA@cdph.ca.gov.

who injected to transition to smoking. To sustain and increase engagement with people who use drugs, some syringe services programs started distributing safer smoking supplies to participants.

Science Direct published an analysis from the National Survey of Syringe Services Programs in the United States last month that highlights the effectiveness of distributing safer smoking equipment as a form of engagement. Smoking supplies distribution was associated with more participant encounters and greater naloxone distribution. The study also found that more community-based organizations distributed safer smoking supplies than health department and healthcare-run syringe services programs.

[View the study.](#)

MENTAL HEALTH & SUBSTANCE USE

➤ Strategy 3: Build Harm Reduction Infrastructure

RESEARCH: Association of distributing smoking supplies and naloxone

As the overdose crisis evolved into the current fourth wave of poly-substance use, trends on how substances are used evolved as well. Smoking has become the most widely used route of administration, prompting some people

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



Part A Only

EL DORADO COUNTY - December 2024	Approved Budget	Current Month	Cumulative Expenses	% Shade	Percentage Used	Remaining Balance
Service Category						
Ambulatory/Outpatient Care	\$0	\$0	\$0		#DIV/0!	\$0
Oral Health	\$5,963	\$3,614	\$6,033		101.2%	-\$70
Health Insurance Premium & Cost Sharing Asst.	\$2,208	\$101	\$807		36.5%	\$1,401
Mental Health Services	\$13,613	\$839	\$10,773		79.1%	\$2,840
Medical Case Management	\$139,603	\$14,227	\$117,851		84.4%	\$21,752
Medical Transportation Services	\$9,425	\$935	\$7,480		79.4%	\$1,945
Emergency Financial Assistance	\$26,351	\$2,960	\$21,650		82.2%	\$4,701
Sub-Total El Dorado Counties	\$197,163	\$22,676	\$164,593		83.5%	\$32,570

PLACER COUNTY - December 2024	Approved Budget	Current Month	Cumulative Expenses	% Shade	Percentage Used	Remaining Balance
Service Category						
Ambulatory/Outpatient Care	\$0	\$0	\$0		#DIV/0!	\$0
Oral Health	\$3,191	\$0	\$0		0.0%	\$3,191
Health Insurance Premium & Cost Sharing Asst.	\$858	\$0	\$858		100.0%	\$0
Mental Health Services	\$10,670	\$573	\$6,593		61.8%	\$4,077
Medical Case Management	\$149,385	\$10,730	\$111,430		74.6%	\$37,955
Medical Transportation Services	\$17,552	\$1,430	\$14,597		83.2%	\$2,955
Emergency Financial Assistance	\$38,679	\$2,699	\$34,086		88.1%	\$4,593
Sub-Total Placer County	\$220,335	\$15,433	\$167,564		76.0%	\$52,771

Priority Number

SACRAMENTO COUNTY - December 2024		Approved Budget	Current Month	Cumulative Expenses	% Shade	Percentage Used	Remaining Balance
1	Ambulatory/Outpatient Care	\$438,269	\$33,690	\$354,417		80.9%	\$83,852
	SS: Ambulatory/Outpatient Medical Care	\$386,375	\$33,690	\$306,984		79.5%	\$79,392
	SS: Vendor paid viral/load resistance lab test	\$51,894	\$0	\$47,433		91.4%	\$4,461
2	ADAP/Prescription Medications	Not Funded at This Time					
3	Health Insurance Premium & Cost Sharing Asst.	\$2,000	\$0	\$1,272		63.6%	\$728
4	Oral Health	\$226,683	\$704	\$220,594		97.3%	\$6,089
5	Medical Case Management	\$1,088,524	\$89,525	\$917,194		84.3%	\$171,330
	SS: MAI	\$198,967	\$20,473	\$180,069		90.5%	\$18,898
	SS: Office Based Services	\$465,073	\$34,260	\$418,115		89.9%	\$46,958
	SS: Field/In-Home Services	\$420,557	\$34,565	\$316,265		75.2%	\$104,293
	SS: Pediatric Treatment Adherence	\$802	\$31	\$609		75.9%	\$193
	SS: Case Mgmt Child Care	\$3,125	\$196	\$2,136		68.3%	\$989
6	Case Management (Non-Medical)	\$138,520	\$7,076	\$112,746		81.4%	\$25,774
7	Food Bank/Home Delivered Meals	\$57,934	\$6,050	\$42,350		73.1%	\$15,584
8	Mental Health Services	\$467,235	\$37,630	\$356,493		76.3%	\$110,742
9	Psychosocial Support	Not Funded at This Time					
10	Medical Transportation Services	\$126,058	\$11,597	\$81,060		64.3%	\$44,998
11	Substance Abuse Services - Outpatient	\$158,888	\$15,712	\$123,779		77.9%	\$35,109
12	Substance Abuse Services - Residential	\$0	\$0	\$0		#DIV/0!	\$0
13	Housing Assistance	\$23,134	\$1,716	\$20,602		89.1%	\$2,532
14	Child Care Services	\$10,841	\$990	\$9,185		84.7%	\$1,656
15	Emergency Financial Assistance	\$16,688	\$4,184	\$14,506		86.9%	\$2,183
16	Medical Nutritional Therapy	\$40,296	\$7,856	\$30,727		76.3%	\$9,569
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		\$2,795,070	\$216,730	\$2,284,924		81.7%	\$510,146
Sub-Total TGA Direct Service Expenditures		\$3,212,568	\$254,838	\$2,617,082		81.46%	\$595,486
Recipient - Grantee Admin		\$373,901	\$27,711	\$296,822		79.39%	\$77,079
Recipient - Quality Mgmt		\$186,950	\$13,425	\$125,195		66.97%	\$61,755
Grand- Total Direct Services, Recipient		\$3,773,419	\$295,974	\$3,039,099		80.54%	\$734,320

Missing Invoices
 Transportation, Labs, EFA

		October
Under 5%		0-77%
Within 5%		78-88%
Over 5%		89% - Over

TGA Direct Service Expenditures by \$ Source	Approved Budget	Current Month	Accumulative Expenditures	% Shade	% Used	Remaining Balance
Part A	\$3,013,601	\$234,365	\$2,437,013		80.87%	\$576,588
Part A MAI	\$198,967	\$20,473	\$180,069		90.50%	\$18,898

	Allocations	Current	Cumulative	% of Alloc.	% Current Expenditure	% Cumulative Expenditure
Total Part A: 75/25 Expenditure Requirement						
Core Services (Does not include MAI MCM)	\$2,548,419	\$194,728	\$2,078,752	84.6%	83.1%	85.3%
Support Services	\$465,182	\$39,637	\$358,261	15.4%	16.9%	14.7%

Part B Only

YOLO COUNTY - December 2024	Approved Budget	Current Month	Cumulative Expenses	% Shade	Percentage Used	Remaining Balance
Service Category						
Oral Health	\$2,463	\$0	\$2,463		100.0%	\$0
Medical Case Management	\$104,200	\$15,471	\$73,884		70.9%	\$30,317
Food Bank/Home Delivered Meals	\$13,600	\$853	\$11,013		81.0%	\$2,587
Medical Transportation Services	\$4,537	\$0	\$3,408		75.1%	\$1,128
Housing	\$1,000	\$0	\$0		0.0%	\$1,000
Emergency Financial Assistance	\$1,000	\$0	\$398		39.8%	\$602
Sub-Total YOLO County	\$126,800	\$16,324	\$91,166		71.9%	\$35,634

November		
Under 5%		0-69%
Within 5%		70-80%
Over 5%		81% - Over

Priority Number

SACRAMENTO COUNTY - December 2024		Approved Budget	Current Month	Cumulative Expenses	% Shade	Percentage Used	Remaining Balance
1	Ambulatory/Outpatient Care	\$349,473	\$30,947	\$256,991		73.5%	\$92,482
	SS: Ambulatory/Outpatient Medical Care	\$349,473	\$30,947	\$256,991		73.5%	\$92,482
	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	\$177,711	\$9,737	\$173,186		97.5%	\$4,525
5	Medical Case Management	\$60,579	\$6,180	\$45,909		75.8%	\$14,670
	SS: MAI						Part A Funded
	SS: Office Based Services	\$48,479	\$5,717	\$41,318		85.2%	\$7,161
	SS: Field/In-Home Services	\$12,100	\$463	\$4,592		37.9%	\$7,509
	SS: Pediatric Treatment Adherence						Part A Funded
	SS: Case Mgmt Child Care						Part A Funded
6	Case Management (Non-Medical)	\$124,650	\$8,124	\$96,766		77.6%	\$27,884
7	Food Bank/Home Delivered Meals	\$18,000	\$1,020	\$17,720		98.4%	\$280
8	Mental Health Services	\$104,500	\$5,383	\$71,785		68.7%	\$32,715
9	Psychosocial Support						Not Funded at This Time
10	Medical Transportation Services	\$124,000	\$7,983	\$105,089		84.7%	\$18,911
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						Part A Funded
17	Health Education/Risk Reduction						Not Funded at This Time
18	Outreach Services	\$37,235	\$2,019	\$30,614		82.2%	\$6,621
19	Outreach Services MAI						Not Funded at This Time
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	\$996,148	\$71,393	\$798,060		80.1%	\$198,088
	Sub-Total TGA Direct Service Expenditures	\$1,122,948	\$87,716	\$889,226		79.2%	\$233,722
	Recipient - Grantee Admin	\$132,112	\$14,752	\$85,646		64.8%	\$46,466
	Recipient - Quality Mgmt	\$66,056	\$5,715	\$44,916		68.0%	\$21,139
	Grand- Total Direct Services, Recipient	\$1,321,115	\$108,184	\$1,019,788		77.2%	\$301,327

Missing Invoices

		November
Under 5%		0-69%
Within 5%		70-80%
Over 5%		81% - Over