

2022 Needs Assessment Dashboard Cards
Ryan White Program

Core Service: AIDS Pharmaceutical Assistance

FY 32: March 1, 2022-February 28, 2023				
	YR 32 Ranking	YR 32 Direct Services Totals as of 7/7/22	YR 32 Total as %	RFP Allocation
Total				
Part A	4	\$84,492	0.39%	\$88,255

Ranking, Allocation and Expenditure History			
Fiscal Year	Final Expenditure	Category Expense as %	
FY 27	\$23,425,356	1.9%	
FY 28	\$21,934,627	0.4%	
FY 29	\$23,019,718	0.3%	
FY 30	\$17,660,128	0.3%	
FY 31	\$19,018,258	0.2%	

Fiscal Year	Part A Ranking	Final Allocation	Final Expenditure	% Spent
FY 27	4	\$449,500.00	\$425,218.67	94.60%
FY 28	4	\$137,000.00	\$81,547.78	59.52%
FY 29	4	\$87,000.00	\$52,697.84	60.57%
FY 30	3	\$66,007.00	\$5,993.21	9.08%
FY 31	9	\$83,595.00	\$4,379.02	5.24%

Fiscal Year	MAI Ranking	MAI Final Allocation	MAI Final Expenditure	% Spent
FY 27	3	\$17,000.00	\$15,983.13	94.02%
FY 28	3	\$100,000.00	\$4,661.97	4.66%
FY 29	7	\$100,000.00	\$5,145.45	5.15%
FY 30	NA	NA	NA	NA
FY 31	NA	NA	NA	NA

Service Program

Limitations: 400% FPL

Fiscal Year	RW Clients	Clients Served	%	Expenditure	Avg Per Client
FY 27	9,883	1,162	11.8%	\$441,202	\$379.69
FY 28	9,578	697	7.3%	\$86,210	\$123.69
FY 29	9,031	605	6.7%	\$57,843	\$95.61
FY 30	8,127	185	2.3%	\$5,993	\$32.40
FY 31	8,420	183	2.2%	\$4,379	\$23.93

5 Year AVERAGE

Clients	Expenditure	%
566	\$119,125	0.6%

Other Funding Streams 2021

	Funder	Expended	Number of Clients	Cost per Client
1	ADAP	\$32,843,354.00	4,596	\$7,146.07
2	General Revenue	\$442,771.88	408	\$1,085.23
3	Medicaid	\$104,595,615.00	5,213	\$20,064.38
4	Part C	\$32,874.33	N/A	N/A

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost per Client
1	ADAP	\$28,342,383.90	4,587	\$6,178.85
2	General Revenue	\$262,520.31	547	\$479.93
3	Medicaid	\$109,082,427.54	5,435	\$20,070.36
4	Part C	\$25,492.00	N/A	N/A

Notes:

Expenditures continue on a downward trend because most clients will access the ADAP program for this service.

2022 Needs Assessment Dashboard Cards
Ryan White Program

Support Service: Emergency Financial Assistance

FY 32: March 1, 2022-February 28, 2023				
	YR 32 Ranking	YR 32 Direct Services Totals as of 7/7/22	YR 32 Total as %	RFP Allocation
Total				
Part A	11	\$9,853	0.05%	\$88,253
MAI	7	\$0	0.00%	\$12,087

Ranking, Allocation and Expenditure History			
Fiscal Year	Final Expenditure	Category	Expense as %
FY 27	\$23,425,356		0%
FY 28	\$21,934,627		0%
FY 29	\$23,019,718		0%
FY 30	\$17,660,128		0%
FY 31	\$19,018,258		0%

Fiscal Year	Part A Ranking	Final Allocation	Final Expenditure	% Spent
FY 29	12	NA	NA	NA
FY 30	12	NA	NA	NA
FY 31	12	NA	NA	NA

Fiscal Year	MAI Ranking	MAI Final Allocation	MAI Final Expenditure	% Spent
FY 29	6	NA	NA	NA
FY 30	7	NA	NA	NA
FY 31	7	NA	NA	NA

Service Program

Limitations: 400% FPL; limited to prescriptions drugs if TTRA funds are depleted

Fiscal Year	RW Clients	Clients Served	%	Expenditure	Avg Per Client
FY 29	9,031	NA	NA	NA	NA
FY 30	8,127	NA	NA	NA	NA
FY 31	8,420	NA	NA	NA	NA

5 Year AVERAGE

Clients	Expenditure	%
NA	NA	NA

Other Funding Streams 2021

	Funder	Expended	Number of Clients	Cost Per Client
1	Part B	\$705,742.92	NA	NA
2	General Revenue	\$147,755.79	81	\$1,824.15

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost Per Client
1	Part B	\$593,089.79	244	\$2,430.70
2	General Revenue	\$112,883.32	57	\$1,980.41

Notes:

No expenditures have been made in this category since Test and Treat Rapid Access (TTRA) funds have not been exhausted by the Department of Health. In FY 32, there will be funds expended in this category.

2022 Needs Assessment Dashboard Cards
Ryan White Program

Support Service: Food Bank

FY 32: March 1, 2022-February 28, 2023				
	YR 32 Ranking	YR 32 Direct Services Totals as of 7/7/22	YR 32 Total as %	RFP Allocation
Total				
Part A	8	\$766,083	3.57%	\$529,539

Ranking, Allocation and Expenditure History		
Fiscal Year	Final Expenditure	Category Expense as %
FY 27	\$23,425,356	4.4%
FY 28	\$21,934,627	6.6%
FY 29	\$23,019,718	8.1%
FY 30	\$17,660,128	7.4%
FY 31	\$19,018,258	7.0%

Fiscal Year	Ranking	Final Allocation	Final Expenditure	% Spent
FY 27	8	\$1,032,308.00	\$1,032,226.00	99.99%
FY 28	9	\$1,451,588.00	\$1,451,528.00	100.00%
FY 29	7	\$1,851,588.00	\$1,851,369.00	99.99%
FY 30	8	\$1,303,799.00	\$1,303,702.40	99.99%
FY 31	5	\$1,385,995.00	\$1,338,778.40	96.59%

Service Program

Limitations: 400% FPL

Fiscal Year	RW Clients	Clients	%	Expenditure	Avg Per Client
FY 27	9,883	709	7.2%	\$1,032,226	\$1,455.89
FY 28	9,578	701	7.3%	\$1,451,528	\$2,070.65
FY 29	9,031	715	7.9%	\$1,851,369	\$2,589.33
FY 30	8,127	735	9.0%	\$1,303,702	\$1,773.74
FY 31	8,420	712	8.5%	\$1,338,778	\$1,880.31

5 Year AVERAGE

Clients	Expenditure	%
714	\$1,395,521	6.7%

Other Funding Streams 2021

	Funder	Expended	Number of Clients	Cost per Client
1	Part D	\$9,020.00	352	\$25.63
2	Other	\$943.50	299	\$3.16

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost per Client
1	Part D	\$13,331.00	313	\$42.59
2	Other	\$46,986.80	387	\$121.41

Notes:

While expenditures have increased for FY 31, clients have not increased significantly. With the current financial burdens, expenditures are likely to increase.

2022 Needs Assessment Dashboard Cards
Ryan White Program

Core Service: Health Insurance Services

FY 32: March 1, 2022-February 28, 2023				
	YR 32 Ranking	YR 32 Direct Services Totals as of 7/7/22	YR 32 Total as %	RFP Allocation
Total				
Part A	6	\$335,776	1.57%	\$595,700

Ranking, Allocation and Expenditure History		
Fiscal Year	Final Expenditure	Category Expense as %
FY 27	\$23,425,356	22.8%
FY 28	\$21,934,627	2.3%
FY 29	\$23,019,718	1.6%
FY 30	\$17,660,128	1.6%
FY 31	\$19,018,258	1.6%

Fiscal Year	Ranking	Final Allocation	Final Expenditure	% Spent
FY 27	2	\$5,406,000.00	\$5,348,849.17	98.94%
FY 28	3	\$787,974.00	\$502,536.41	63.78%
FY 29	5	\$372,974.00	\$372,895.13	99.98%
FY 30	5	\$459,450.00	\$289,193.00	62.94%
FY 31	6	\$442,447.00	\$298,950.41	67.57%

Service Program

Limitations: 400% FPL

Fiscal Year	RW Clients	Clients Served	%	Expenditure	Avg Per Client
FY 27	9,883	1,415	14.3%	\$5,348,849	\$3,780.11
FY 28	9,578	1,307	13.6%	\$502,536	\$384.50
FY 29	9,031	1,335	14.8%	\$372,895	\$279.32
FY 30	8,127	1,125	13.8%	\$289,193	\$257.06
FY 31	8,420	1,225	14.5%	\$298,950	\$244.04

5 Year AVERAGE

Clients	Expenditure	%
1,281	\$1,362,485	6.0%

Other Funding Streams 2021

	Funder	Expended	Number of Clients	Cost Per Client
1	ADAP	\$23,115,161.17	2,951	\$7,832.99
2	Medicaid	\$155,754,098.00	8,893	\$17,514.24

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost Per Client
1	ADAP	\$29,915,352.99	3,144	\$9,515.06
2	Medicaid	\$192,843,127.42	9,506	\$20,286.46

Notes:

With the ADAP program paying for ADAP eligible clients, cost are on a downward trend since only wraparound services are being paid.

Core Service: Medical Case Management

FY 32: March 1, 2022-February 28, 2023				
	YR 32 Ranking	YR 32 Direct Services Totals as of	YR 32 Total as %	RFP Allocation
Total				\$6,772,972
Part A	1	\$5,815,461	27.13%	\$5,869,052
MAI	1	\$903,920	38.71%	\$903,920

Ranking, Allocation and Expenditure History			
Fiscal Year	Final Expenditure	Category Expense as %	
FY 27	\$23,425,356	17.8%	
FY 28	\$21,934,627	24.2%	
FY 29	\$23,019,718	25.1%	
FY 30	\$17,660,128	29.9%	
FY 31	\$19,018,258	30.2%	

Fiscal Year	Part A Ranking	Final Allocation	Final Expenditure	% Spent
FY 27	1	\$3,286,330.00	\$3,267,888.00	99.44%
FY 28	2	\$4,929,857.00	\$4,683,761.00	95.01%
FY 29	1	\$5,172,739.00	\$5,131,667.10	99.21%
FY 30	1	\$5,745,493.00	\$4,932,874.00	85.86%
FY 31	1	\$5,921,877.00	\$5,094,347.45	86.03%

Fiscal Year	MAI Ranking	MAI Final Allocation	MAI Final Expenditure	% Spent
FY 27	1	\$898,075.00	\$898,069.50	100.00%
FY 28	2	\$780,000.00	\$625,079.20	80.14%
FY 29	1	\$780,000.00	\$645,138.80	82.71%
FY 30	1	\$1,156,338.00	\$351,067.69	30.36%
FY 31	1	\$903,920.00	\$650,165.00	71.93%

Service Program

Limitations: 400% FPL

Fiscal Year	RW Clients	Clients Served	%	Expenditure	Avg Per Client
FY 27	9,883	8,656	87.6%	\$4,165,958	\$481.28
FY 28	9,578	8,496	88.7%	\$5,308,840	\$624.86
FY 29	9,031	8,116	89.9%	\$5,776,806	\$711.78
FY 30	8,127	7,378	90.8%	\$5,283,942	\$716.18
FY 31	8,420	7,842	93.1%	\$5,744,512	\$732.53

5 Year AVERAGE

Clients	Expenditure	%
8,098	\$5,256,012	25.0%

Other Funding Streams 2021

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$1,274,974.98	1,032	\$1,235.44
2	Medicaid	\$619,480.00	334	\$1,854.73
3	Part B	\$150,327.57	NA	NA
4	Part C	\$202,345.21	NA	NA
5	Part D	\$152,985.00	442	\$346.12

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$1,527,950.92	1,897	\$805.46
2	Medicaid	\$876,330.38	348	\$2,518.19
3	Part B	\$122,567.03	297	\$412.68
4	Part C	\$170,452.67	793	\$214.95
5	Part D	\$174,501.00	879	\$198.52

Notes:

Expenditures almost back to pre-pandemic levels

2022 Needs Assessment Dashboard Cards
Ryan White Program

Support Service: Medical Transportation

FY 32: March 1, 2022-February 28, 2023				
	YR 32 Ranking	YR 32 Direct Services Totals as of	YR 32 Total as %	RFP Allocation
Total				\$162,077
Part A	10	\$194,149	0.91%	\$154,449
MAI	5	\$7,628	0.33%	\$7,628

Ranking, Allocation and Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 27	\$23,425,356	0.7%
FY 28	\$21,934,627	0.6%
FY 29	\$23,019,718	0.6%
FY 30	\$17,660,128	0.0%
FY 31	\$19,018,258	0.5%

Fiscal Year	Ranking	Final Allocation	Final Expenditure	% Spent
FY 27	11	\$162,901.00	\$161,814.56	99.33%
FY 28	7	\$168,832.00	\$139,854.83	82.84%
FY 29	10	\$151,873.00	\$140,937.32	92.80%
FY 30	10	\$158,277.00	\$5,641.90	3.56%
FY 31	10	\$150,688.00	\$98,584.06	65.42%

Fiscal Year	MAI Ranking	MAI Final Allocation	MAI Final Expenditure	% Spent
FY 30	6	\$7,628.00	\$0.00	0.00%
FY 31	6	\$7,628.00	\$2,371.56	31.09%

Service Program

Limitations: 400% FPL; passes are monthly

Fiscal Year	RW Clients	Clients Served	%	Expenditure	Avg Per Client
FY 27	9,883	733	7.4%	\$161,815	\$220.76
FY 28	9,578	638	6.7%	\$139,855	\$219.21
FY 29	9,031	720	8.0%	\$140,937	\$195.75
FY 30	8,127	94	1.2%	\$5,642	\$60.02
FY 31	8,420	645	7.7%	\$100,956	\$156.52

5 Year AVERAGE

Clients	Expenditure	%
5,666	\$109,841	0.50%

Other Funding Streams 2021

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$42,023.65	270	\$155.64
2	Medicaid	\$1,376,802.00	2,622	\$525.10
3	Part C	\$46,865.00	68	\$689.19
4	Part D	\$4,370.00	211	\$20.71

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$2,188.53	32	\$68.39
2	Medicaid	\$1,355,658.00	2,466	\$549.74
3	Part C	\$800.00	36	\$22.22
4	Part D	\$7,095.01	320	\$22.17

Notes:

Expenditures have increased and are closer to FY 28-FY 29 levels

Core Service: Mental Health

FY 32: March 1, 2022-February 28, 2023				
	YR 32 Ranking	YR 32 Direct Services Totals as of 7/7/22	YR 32 Total as %	RFP Allocation
Total				\$151,345
Part A	3	\$132,385	0.62%	\$132,385
MAI	3	\$18,960	0.81%	\$18,960

Ranking, Allocation and Expenditure History			
Fiscal Year	Final Expenditure	Category	Expense as %
FY 27	\$23,425,356		0.5%
FY 28	\$21,934,627		0.6%
FY 29	\$23,019,718		0.6%
FY 30	\$17,660,128		0.5%
FY 31	\$19,018,258		0.3%

Fiscal Year	Ranking	Final Allocation	Final Expenditure	% Spent
FY 27	6	\$120,190.00	\$112,345.83	93.47%
FY 28	6	\$225,190.00	\$133,790.00	59.41%
FY 29	6	\$172,190.00	\$135,505.00	78.70%
FY 30	4	\$123,257.00	\$82,435.31	66.88%
FY 31	3	\$150,504.00	\$56,566.25	37.58%

Fiscal Year	MAI Ranking	MAI Final Allocation	MAI Final Expenditure	% Spent
FY 29	4	N/A	N/A	N/A
FY 30	3	\$18,960.00	\$7,584.00	40.00%
FY 31	3	\$18,960.00	\$3,672.50	19.37%

Service Program

Limitations: 400% FPL

Fiscal Year	RW Clients	Clients Served	%	Expenditure	Avg Per Client
FY 27	9,883	349	3.5%	\$112,346	\$321.91
FY 28	9,578	327	3.4%	\$133,790	\$409.14
FY 29	9,031	274	3.0%	\$135,505	\$494.54
FY 30	8,127	95	1.2%	\$90,019	\$947.57
FY 31	8,420	121	1.4%	\$60,239	\$497.84

5 Year AVERAGE

Clients	Expenditure	%
233	\$106,380	0.5%

Other Funding Streams 2021				
	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$64,477.05	147	\$438.62
2	Medicaid	\$2,626,266.00	1,853	\$1,417.30
3	Part B	\$29,434.00	NA	NA
4	Part C	\$86,684.10	NA	NA
5	Part D	\$199,347.00	327	\$609.62
6	Other	\$21,404.05	119	\$179.87

Other Funding Streams 2022				
	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$62,817.71	188	\$334.14
2	Medicaid	\$6,111,637.86	2,405	\$2,541.22
3	Part B	\$22,053.50	171	\$128.97
4	Part C	\$138,516.73	457	\$303.10
5	Part D	\$174,713.00	280	\$623.98
6	Other	\$612,554.02	141	\$4,344.35

Notes:

Expenditures continue to decline

2022 Needs Assessment Dashboard Cards
Ryan White Program

Core Service: Oral Health Care

FY 32: March 1, 2022-February 28, 2023				
Total Part A	YR 32 Ranking	YR 32 Direct Services Totals as of	YR 32 Total as %	RFP Allocation
		5	\$3,088,975	14.4%

Ranking, Allocation and Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 27	\$23,425,356	10.4%
FY 28	\$21,934,627	13.0%
FY 29	\$23,019,718	15.4%
FY 30	\$17,660,128	9.3%
FY 31	\$19,018,258	13.3%

Fiscal Year	Ranking	Final Allocation	Final Expenditure	% Spent
FY 27	5	\$2,449,737	\$2,443,947.00	99.76%
FY 28	5	\$3,009,423	\$2,841,838.00	94.43%
FY 29	2	\$3,666,830	\$3,547,495.00	96.75%
FY 30	6	\$2,888,975	\$1,645,878.57	56.97%
FY 31	4	\$3,108,975	\$2,533,061.80	81.48%

Service Program

Limitations: 400% FPL; \$6,500 per client annual max

Fiscal Year	RW Clients	Clients Served	%	Expenditure	Avg Per Client
FY 27	9,883	3,500	35.4%	\$2,443,947	\$698.27
FY 28	9,578	3,381	35.3%	\$2,841,838	\$840.53
FY 29	9,031	3,170	35.1%	\$3,547,495	\$1,119.08
FY 30	8,127	1,711	21.1%	\$1,645,879	\$961.94
FY 31	8,420	2,237	26.6%	\$2,533,062	\$1,132.35

5 Year AVERAGE

Clients	Expenditure	%
2,800	\$2,602,444	12.4%

Other Funding Streams 2021

	Funder	Expended	Number of Clients	Cost Per Client
1	Part C	\$148,819.87	271	NA

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost Per Client
1	Part C	\$158,813.00	399	\$398.03

Notes:

Inclusion of implant codes to the OHC formulary may impact future utilization

2022 Needs Assessment Dashboard Cards
Ryan White Program

Support Services: Other Professional Services-Legal

FY 32: March 1, 2022-February 28, 2023				
Total	YR 32 Ranking	YR 32 Direct Services	YR 32 Total as %	RFP Allocation
		Totals as of		
Part A	13	\$154,449	0.72%	\$154,449

Ranking, Allocation and Expenditure History			
Fiscal Year	Final Expenditure	Category Expense as %	
FY 27	\$23,425,356	0.6%	
FY 28	\$21,934,627	0.6%	
FY 29	\$23,019,718	0.5%	
FY 30	\$17,660,128	0.8%	
FY 31	\$19,018,258	0.5%	

Fiscal Year	Ranking	Final Allocation	Final Expenditure	% Spent
FY 27	12	\$147,000.00	\$146,988.00	99.99%
FY 28	12	\$194,000.00	\$140,599.00	72.47%
FY 29	13	\$189,000.00	\$115,976.42	61.36%
FY 30	13	\$154,449.00	\$146,335.50	94.75%
FY 31	13	\$154,449.00	\$97,371.00	63.04%

Service Program

Limitations: 400 % FPL

Fiscal Year	RW Clients	Clients Served	%	Expenditure	Avg Per Client
FY 27	9,883	100	1.0%	\$146,988.00	\$1,469.88
FY 28	9,578	76	0.8%	\$140,599	\$1,849.99
FY 29	9,031	66	0.7%	\$115,976	\$1,757.21
FY 30	8,127	48	0.6%	\$146,336	\$3,048.67
FY 31	8,420	44	0.5%	\$97,371	\$2,212.98

5 Year AVERAGE

Clients	Expenditure	%
67	\$129,454	0.6%

Notes:

Lower expenditure than last year, but possible increased utilization for transgender clients seeking name changes in FY 32 and o

2022 Needs Assessment Dashboard Cards
Ryan White Program

Core Service: Outpatient/Ambulatory Health Services

FY 32: March 1, 2022-February 28, 2023				
	YR 32 Ranking	YR 32 Direct Services Totals as of	YR 32 Total as %	RFP Allocation
Total				\$10,210,460
Part A	2	\$8,577,172	40.01%	\$8,847,707
MAI	2	\$1,356,661	58.10%	\$1,362,753

Ranking, Allocation and Expenditure History			
Fiscal Year	Final Expenditure	Expense as %	
FY 27	\$23,425,356	29.2%	
FY 28	\$21,934,627	41.5%	
FY 29	\$23,019,718	40.9%	
FY 30	\$17,660,128	41.9%	
FY 31	\$19,018,258	40.6%	

Fiscal Year	Ranking	Final Allocation	Final Expenditure	% Spent
FY 27	3	\$5,945,360.00	\$5,819,572.24	97.88%
FY 28	1	\$8,138,920.00	\$8,040,509.80	98.79%
FY 29	3	\$8,848,373.00	\$8,438,714.13	95.37%
FY 30	2	\$8,661,870.00	\$6,911,765.91	79.80%
FY 31	2	\$8,647,718.00	\$7,268,815.93	84.05%

Fiscal Year	MAI Ranking	MAI Final Allocation	MAI Final Expenditure	% Spent
FY 27	2	\$1,048,362.00	\$1,028,200.20	98.08%
FY 28	1	\$1,085,802.00	\$1,072,011.46	98.73%
FY 29	3	\$1,067,636.00	\$952,901.29	89.25%
FY 30	2	\$1,491,992.00	\$485,887.01	32.57%
FY 31	2	\$1,362,753.00	\$366,105.33	26.87%

Service Program

Limitations: 400% FPL

Fiscal Year	RW Clients	Clients Served	%	Expenditure	Avg Per Client
FY 27	9,883	5,021	50.8%	\$6,847,772	\$1,363.83
FY 28	9,578	5,447	56.9%	\$9,112,521	\$1,672.94
FY 29	9,031	5,317	58.9%	\$9,391,615	\$1,766.34
FY 30	8,127	4,281	52.7%	\$7,397,592	\$1,728.01
FY 31	8,420	4,422	52.5%	\$7,729,584	\$1,747.98

5 Year AVERAGE

Clients	Expenditure	%
4,898	\$8,095,817	39.0%

Other Funding Streams 2021

	Funder	Expended	Number of Clients	Cost per client
1	General Revenue	\$1,041,347.02	1,186	\$878.03
2	Medicaid	\$13,130,258.00	15,110	\$868.98
3	Part C	\$961,056.42	NA	NA
4	Part D	\$849,024.00	742	\$1,144.24
5	Other	\$441,610.05	2,005	\$220.25

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost per client
1	General Revenue	\$1,492,544.20	1,702	\$876.94
2	Medicaid	\$12,917,774.54	15,438	\$836.75
3	Part C	\$1,056,071.28	3,119	\$338.59
4	Part D	\$809,464.00	871	\$929.35
5	Other	\$733,179.27	2,049	\$357.82

Notes:

Higher expenditures and clients than in FY 30 and has several funders

2022 Needs Assessment Dashboard Cards
Ryan White Program

Support Services: Outreach Services

FY 32: March 1, 2022-February 28, 2023				
	YR 32 Ranking	YR 32 Direct Services Totals as of	YR 32 Total as %	RFP Allocation
Total				\$304,512
Part A	12	\$264,696	1.23%	\$264,696
MAI	6	\$39,816	1.71%	\$39,816

Ranking, Allocation and Expenditure History			
Fiscal Year	Final Expenditure	Category	Expense as %
FY 27	\$23,425,356		1.4%
FY 28	\$21,934,627		1.4%
FY 29	\$23,019,718		1.4%
FY 30	\$17,660,128		0.8%
FY 31	\$19,018,258		0.7%

Fiscal Year	Ranking	Final Allocation	Final Expenditure	% Spent
FY 27	9	\$256,554.00	\$238,967.58	93.15%
FY 28	10	\$290,003.00	\$221,434.56	76.36%
FY 29	9	\$281,643.00	\$236,599.58	84.01%
FY 30	11	\$264,696.00	\$118,293.86	44.69%
FY 31	11	\$172,280.00	\$104,263.02	60.52%

Fiscal Year	MAI Ranking	MAI Final Allocation	MAI Final Expenditure	% Spent
FY 27	4	\$107,000.00	\$98,495.18	92.05%
FY 28	4	\$120,000.00	\$85,945.16	71.62%
FY 29	2	\$120,000.00	\$96,002.81	80.00%
FY 30	5	\$39,816.00	\$29,861.00	75.00%
FY 31	5	\$39,816.00	\$36,498.00	91.67%

Service Program

Limitations: NA

Fiscal Year	RW Clients	Clients Served	%	Expenditure	Avg Per Client
FY 27	9,883	965	9.8%	\$337,463	\$349.70
FY 28	9,578	624	6.5%	\$307,380	\$492.60
FY 29	9,031	472	5.2%	\$332,602	\$704.67
FY 30	8,127	130	1.6%	\$148,155	\$1,139.65
FY 31	8,420	116	1.4%	\$140,761	\$1,213.46

5 Year AVERAGE

Clients	Expenditure	%
461	\$253,272	1.1%

Other Funding Streams 2021

	Funder	Expended	Number of Clients	Cost per client
1	Part C	\$288,266.19	NA	NA
2	Part D	\$13,960.00	143	\$97.62

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost per client
1	Part C	\$126,191.56	1,335	\$94.53
2	Part D	\$27,725.00	351	\$78.99

Notes:

Expenditures have continued to drop since FY 30

2022 Needs Assessment Dashboard Cards
Ryan White Program

Core Service: Substance Abuse Outpatient

FY 32: March 1, 2022-February 28, 2023				
	YR 32 Ranking	YR 32 Direct Services Totals as of	YR 32 Total as %	RFP Allocation
Total				\$52,186
Part A	9	\$44,128	0.21%	\$44,128
MAI	4	\$8,058	0.35%	\$8,058

Ranking, Allocation and Expenditure History			
Fiscal Year	Final Expenditure	Category	Expense as %
FY 27	\$23,425,356		0.5%
FY 28	\$21,934,627		0.3%
FY 29	\$23,019,718		0.1%
FY 30	\$17,660,128		0.1%
FY 31	\$19,018,258		0.0%

Fiscal Year	Ranking	Final Allocation	Final Expenditure	% Spent
FY 27	7	\$110,390.00	\$110,356.47	99.97%
FY 28	8	\$106,000.00	\$55,390.00	52.25%
FY 29	8	\$37,166.00	\$23,970.00	64.49%
FY 30	7	\$44,128.00	\$19,527.19	44.25%
FY 31	7	\$44,128.00	\$1,146.00	2.60%

Fiscal Year	MAI Ranking	MAI Final Allocation	MAI Final Expenditure	% Spent
FY 29	5	NA	NA	NA
FY 30	4	\$8,058.00	\$4,029.00	50.00%
FY 31	4	\$8,058.00	\$210.00	2.61%

Service Program

Limitations: 400% FPL

Fiscal Year	RW Clients	Clients Served	%	Expenditure	Avg Per Client
FY 27	9,883	120	1.2%	\$110,357	\$919.64
FY 28	9,578	115	1.2%	\$55,390	\$481.65
FY 29	9,031	55	0.6%	\$23,970	\$435.82
FY 30	8,127	NA	0.0%	\$23,556	NA
FY 31	8,420	17	0.2%	\$1,356	\$79.76

5 Year AVERAGE

Clients	Expenditure	%
77	\$42,926	0.19%

Other Funding Streams 2021

	Funder	Expended	Number of Clients	Cost Per Client
2	Other	\$162.00	3	\$54.00

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost Per Client
2	Part C	\$12,527.90	13	\$963.68

Notes:

Expenditures have steadily declined with FY 31 having the lowest expenditure in over 5 years

2022 Needs Assessment Dashboard Cards
Ryan White Program

Support Service: Substance Abuse Residential

FY 32: March 1, 2022-February 28, 2023				
Total Part A	YR 32 Ranking	YR 32 Direct Services Totals as of	YR 32 Total as %	RFP Allocation
		7	\$1,969,744	9.19%

Ranking, Allocation and Expenditure History			
Fiscal Year	Final Expenditure	Category Expense as %	
FY 27	\$23,425,356	9.7%	
FY 28	\$21,934,627	8.5%	
FY 29	\$23,019,718	5.4%	
FY 30	\$17,660,128	7.5%	
FY 31	\$19,018,258	5.1%	

Fiscal Year	Ranking	Final Allocation	Final Expenditure	% Spent
FY 27	10	\$2,004,754.00	\$2,001,754.67	99.85%
FY 28	11	\$1,828,000.00	\$1,617,080.00	88.46%
FY 29	11	\$895,280.00	\$805,560.00	89.98%
FY 30	9	\$1,773,744.00	\$1,320,120.00	74.43%
FY 31	8	\$1,289,469.00	\$968,310.00	75.09%

Fiscal Year	MAI Ranking	MAI Final Allocation	MAI Final Expenditure	% Spent
FY 27	5	\$274,826.00	\$274,680.00	99.95%
FY 28	5	\$237,200.00	\$237,060.00	99.94%
FY 29	8	\$502,900.00	\$432,270.00	85.96%
FY 30	NA	NA	NA	NA
FY 31	NA	NA	NA	NA

Service Program
Limitations: 400% FPL: 120 day within 12-month period max

Fiscal Year	RW Clients	Clients Served	%	Expenditure	Avg Per Client
FY 27	9,883	214	2.2%	\$2,276,435	\$10,637.55
FY 28	9,578	169	1.8%	\$1,854,140	\$10,971.24
FY 29	9,031	95	1.1%	\$1,237,830	\$13,029.79
FY 30	8,127	70	0.9%	\$1,320,120	\$18,858.86
FY 31	8,420	66	0.8%	\$968,310	\$14,671.36

5 Year AVERAGE		
Clients	Expenditure	%
123	\$1,531,367	7.2%

Other Funding Streams 2022			
Funder	Expended	Number of Clients	Cost Per Client
General Revenue	\$166,097.75	18	\$9,227.65

Notes:
Expenditures are at the lowest levels