

Grantee/Recipient Top Line Summary Reports

September 2023



This report includes top line summaries of Grantee/Recipient monthly expenditure and utilization reports. Full reports and supporting documents are posted at aidsnet.org/meeting-documents/.

You are encouraged to review all materials prior to the meeting. Scan the QR code for a quick link or request a copy from staff.

Staff is also available for Get on Board! training on how to read reports.

Ryan White Program Part A /Minority AIDS Initiative (MAI)

1. Expenditures:
 - Part A: \$21,993,541 available for Direct Services; \$2,555,884.16 (11.62%) paid to date.
 - MAI: \$2,259,423 available for Direct Services; \$126,348.52 (5.59%) paid to date.
2. Service Utilization:
 - Unduplicated Clients: 7,523 served between March 2023 and July 2023
 - 7,360 clients received Part A services.
 - 990 clients received MAI services.
 - Most utilized services in July 2023, by unduplicated client count:
 - Part A: 3,782 clients - Medical Case Management (MCM); 1,050 clients - Outpatient/ Ambulatory Health Services (OAHS); 648 clients - Oral Health Care (OHC)
 - Minority AIDS Initiative (MAI): 430 clients - MCM; 103 clients - OAHS
3. Challenges:
 - a) *Administrative/Fiscal*: The appearance of low expenditures on the current reports is mostly due to contract execution delays resulting from staffing constraints and competing assignments. More than half of the contracts are executed; and we are catching up on reimbursements. We hope to have the remaining contracts ready for subrecipient signatures by the end of this month. Thereafter, Partnership and Committee members will see a remarkable increase in the expenditures (amounts and percentages).
 - b) *Programmatic Problems & Actions*:
 - Other suggested actions from the Partnership are welcomed!
 - i. **Problem**: Underutilized MAI services and funding
 - **Action**: The Recipient (County Ryan White staff) is working with BSR and subrecipients to identify additional minority subpopulations of focus and related interventions to address specific barriers they face in retention in care and viral suppression. This should help increase service utilization and expenditures.

ii. **Problem:** High utilization of Food Bank services – 827 clients were served between March 2023 and July 2023, with 4,209 weekly bags of groceries distributed. The subrecipient provider of Food Bank services is currently out of funds and awaiting execution of an amendment for additional dollars. However, at the current pace, the subrecipient will again run out of funds before the end of February 2024.

- **Action:** The Recipient is in communication with the subrecipient to determine ways to maintain a reasonable service level with existing funding. The Recipient is also in discussion with the Florida Department of Health in Miami-Dade County to determine if they can help support the food insecurity needs of clients when Part A runs out of funds for this service category. Regardless, limits (number of weekly bags per client) may need to be reinstated within the next month or so.

Ryan White Program Part B

1. One provider was late in submission.
2. A new category, Referral to Health Care/ Supportive Services, has been added this contract period to cover ADAP referrals.

AIDS Drug Assistance Program (ADAP)

1. ADAP Miami reached 7,123 open clients in August 2023.
2. Affordable Care Act-Marketplace (ACA-MP) 2024 Open Enrollment applicants will be required to enroll directly with the insurance benefits manager, Broward Regional Health Planning Council (BRHPC).
3. If necessary, clients must update their income levels and addresses in preparation for Open Enrollment.

General Revenue at SFAN

1. This is the start of a new Fiscal Year 2023-2024.
2. 1,805: Total number of unduplicated clients served during the month of July 2023.
3. 1,073: Total number of clients who received medical case management during this month.
4. Nursing homes beds increased from 5 to 7 for this new fiscal year as we continue to see a need for this service.

Housing Opportunities for Persons with AIDS (HOPWA)

1. The City of Miami HOPWA Program Directive: #2023/2024 #001; 2024 Revised Rent Payment Standards Applicable to HOPWA Tenant Based Rental Assistance (TBRA) Program is posted at <https://aidsnet.org/meeting-documents/>. Roberto Tazoe will review the document and answer questions related to the directive at the next Partnership meeting.