

**MIAMI DADE COUNTY
RYAN WHITE PROGRAM (RWP)
FY 2024 PART A FLAT FUNDING (FORMULA & SUPPLEMENTAL FUNDING)
BUDGET**

FY 2024 RANKING	SERVICE CATEGORIES (ALPHABETIC ORDER)	FY 2024 RECOMMENDED ALLOCATION ¹	FY 2024 %
1	MEDICAL CASE MANAGEMENT, INC. TREATMENT ADHERENCE SERVICES [C]	\$ 5,869,052	26.87%
2	OUTPATIENT/AMBULATORY HEALTH SERVICES [C]	\$ 8,847,707	40.50%
3	MENTAL HEALTH SERVICES [C]	\$ 132,385	0.61%
4	ORAL HEALTH CARE [C]	\$ 3,088,975	14.14%
5	FOOD BANK*/HOME DELIVERED MEALS [S]	\$ 529,539	2.42%
6	HEALTH INSURANCE PREMIUM AND COST SHARING FOR LOW-INCOME INDIVIDUALS	\$ 491,909	2.25%
7	SUBSTANCE ABUSE SERVICES (RESIDENTIAL) [S]	\$ 2,169,744	9.93%
8	AIDS PHARMACEUTICAL ASSISTANCE [C]	\$ 48,255	0.22%
9	SUBSTANCE ABUSE OUTPATIENT CARE [C]	\$ 44,128	0.20%
10	AIDS DRUG ASSISTANCE PROGRAM (ADAP) TREATMENTS [C]	Not Part A Funded	N/A
11	HOUSING [S]	Not Part A Funded	N/A
12	EMERGENCY FINANCIAL ASSISTANCE [S]	\$ 48,253	0.22%
13	MEDICAL TRANSPORTATION [S]	\$ 154,449	0.71%
14	OUTREACH SERVICES [S]	\$ 264,696	1.21%
15	OTHER PROFESSIONAL SERVICES (LEGAL SERVICES AND PERMANENCY PLANNING)	\$ 154,449	0.71%
16	PSYCHOSOCIAL SUPPORT SERVICES [S]	Not Part A Funded	N/A
17	NON-MEDICAL CASE MANAGEMENT SERVICES [S]	Not Part A Funded	N/A
18	HEALTH EDUCATION/RISK REDUCTION [S]	Not Part A Funded	N/A
19	EARLY INTERVENTION SERVICES [C]	Not Part A Funded	N/A
20	MEDICAL NUTRITION THERAPY [C]	Not Part A Funded	N/A
21	HOME AND COMMUNITY-BASED HEALTH SERVICES [C]	Not Part A Funded	N/A
22	REFERRAL FOR HEALTH CARE AND SUPPORTIVE SERVICES [S]	Not Part A Funded	N/A
23	LINGUISTIC SERVICES [S]	Not Part A Funded	N/A
24	HOME HEALTH CARE [C]	Not Part A Funded	N/A
25	CHILD CARE SERVICES [S]	Not Part A Funded	N/A
26	HOSPICE [C]	Not Part A Funded	N/A
27	REHABILITATION SERVICES [S]	Not Part A Funded	N/A
28	RESPIRE CARE [S]	Not Part A Funded	N/A
SUBTOTAL		\$21,843,541	100.0%

* **Funded component of the service category.**
[C]= Core Service; [S] = Support Service

ADMINISTRATION ²	\$2,493,726
CLINICAL QUALITY MANAGEMENT	\$600,000
TOTAL	\$24,937,267

	Exp. Ratios
Core Services ⁴	84.80%
Support Services	15.20%

NOTES:

¹ Total based on the RWP FY 2023 final award.

² Administration includes Partnership Staff Support and Data Support (Provide® Enterprise-Miami).

³ Service categories shaded in grey have been added for "FY 2024 RANKING" (i.e., Priority ranking) purposes ONLY and are not currently funded under the local RWP-Part A and MAI. This process is requirement under the HRSA Non-competing Continuation instructions and will assist other funding sources (e.g.,

⁴ Actual FY 2022 Core Service's expenditure ratio was 85.07%, net of expenditures funded by the carryover award. Per RWP legislation, Core Service expenditures must be at least 75% of the overall direct service expenditures, not including carryover expenditures, unless the EMA meets the eligibility

**MIAMI DADE COUNTY
RYAN WHITE PROGRAM (RWP)
FY 2024 MINORITY AIDS INITIATIVE (MAI) FLAT FUNDING
BUDGET**

FY 2024 RANKING	SERVICE CATEGORIES (ALPHABETIC ORDER)	FY 2024 RECOMMENDED ALLOCATION ¹	FY 2024 %
1	MEDICAL CASE MANAGEMENT, INC. TREATMENT ADHERENCE SERVICES [C]	\$903,920.00	40.01%
2	OUTPATIENT/AMBULATORY HEALTH SERVICES [C]	\$1,268,954.00	56.16%
3	MENTAL HEALTH SERVICES [C]	\$18,960.00	0.84%
4	AIDS DRUG ASSISTANCE PROGRAM (ADAP) TREATMENTS [C]	Not MAI Funded	N/A
5	EMERGENCY FINANCIAL ASSISTANCE [S]	\$12,087.00	0.53%
6	SUBSTANCE ABUSE OUTPATIENT CARE [C]	\$8,058.00	0.36%
7	OUTREACH SERVICES [S]	\$39,816.00	1.76%
8	ORAL HEALTH CARE [C]	Not MAI Funded	N/A
9	AIDS PHARMACEUTICAL ASSISTANCE [C]	Not MAI Funded	N/A
10	FOOD BANK/HOME DELIVERED MEALS [S]	Not MAI Funded	N/A
11	SUBSTANCE ABUSE SERVICES (RESIDENTIAL) [S]	Not MAI Funded	N/A
12	HEALTH INSURANCE PREMIUM AND COST SHARING FOR LOW-INCOME INDIVIDUALS	Not MAI Funded	N/A
13	MEDICAL TRANSPORTATION [S]	\$7,628.00	0.34%
14	HOUSING [S]	Not MAI Funded	N/A
15	PSYCHOSOCIAL SUPPORT SERVICES [S]	Not MAI Funded	N/A
16	EARLY INTERVENTION SERVICES [C]	Not MAI Funded	N/A
17	HEALTH EDUCATION/RISK REDUCTION [S]	Not MAI Funded	N/A
18	HOME AND COMMUNITY-BASED HEALTH SERVICES [C]	Not MAI Funded	N/A
19	MEDICAL NUTRITION THERAPY [C]	Not MAI Funded	N/A
20	NON-MEDICAL CASE MANAGEMENT SERVICES [S]	Not MAI Funded	N/A
21	REFERRAL FOR HEALTH CARE AND SUPPORTIVE SERVICES [S]	Not MAI Funded	N/A
22	OTHER PROFESSIONAL SERVICES (LEGAL SERVICES AND PERMANENCY PLANNING) [S]	Not MAI Funded	N/A
23	HOME HEALTH CARE [C]	Not MAI Funded	N/A
24	HOSPICE [C]	Not MAI Funded	N/A
25	REHABILITATION SERVICES [S]	Not MAI Funded	N/A
26	CHILD CARE SERVICES [S]	Not MAI Funded	N/A
27	LINGUISTIC SERVICES [S]	Not MAI Funded	N/A
28	RESPIRE CARE [S]	Not MAI Funded	N/A
SUBTOTAL		\$2,259,423	100.00%

[C]= Core Service; [S] = Support Service

ADMINISTRATION	\$262,158
CLINICAL QUALITY MANAGEMENT	\$100,000
TOTAL	\$2,621,581

	Exp. Ratios
Core Services ³	97.37%
Support Services	2.63%

NOTES:

¹ Total based on the RWP FY 2023 final award.

² Service categories shaded in grey have been added for "FY 2024 RANKING" (i.e., Priority ranking) purposes ONLY and are not currently funded under the local RWP-Part A and MAI. This process is requirement under the HRSA Non-competing Continuation instructions and will assist other funding sources (e.g.,

³ FY 2022 Core Service's expenditure ratio was 96.81% of expenditures (no MAI carryover expenditures during FY 2022). Per RWP legislation, Core Service expenditures must be at least 75% of the overall direct service expenditures, not including carryover expenditures, unless the EMA meets the eligibility

MIAMI DADE COUNTY RYAN WHITE PROGRAM (RWP) FY 2024 PART A FUNDING CEILING (FORMULA & SUPPLEMENTAL) BUDGET			
FY 2024 RANKING	SERVICE CATEGORIES (ALPHABETIC ORDER)	FY 2024 RECOMMENDED ALLOCATION ¹	FY 2024 %
1	MEDICAL CASE MANAGEMENT, INC. TREATMENT ADHERENCE SERVICES [C]	\$ 5,869,052	25.56%
2	OUTPATIENT/AMBULATORY HEALTH SERVICES [C]	\$ 8,847,707	38.53%
3	MENTAL HEALTH SERVICES [C]	\$ 132,385	0.58%
4	ORAL HEALTH CARE [C]	\$ 3,088,975	13.45%
5	FOOD BANK*/HOME DELIVERED MEALS [S]	\$ 1,651,715	7.19%
6	HEALTH INSURANCE PREMIUM AND COST SHARING FOR LOW-INCOME INDIVIDUALS [C]	\$ 491,909	2.14%
7	SUBSTANCE ABUSE SERVICES (RESIDENTIAL) [S]	\$ 2,169,744	9.45%
8	AIDS PHARMACEUTICAL ASSISTANCE [C]	\$ 48,255	0.21%
9	SUBSTANCE ABUSE OUTPATIENT CARE [C]	\$ 44,128	0.19%
10	AIDS DRUG ASSISTANCE PROGRAM (ADAP) TREATMENTS [C]	Not Part A Funded	N/A
11	HOUSING [S]	Not Part A Funded	N/A
12	EMERGENCY FINANCIAL ASSISTANCE [S]	\$ 48,253	0.21%
13	MEDICAL TRANSPORTATION [S]	\$ 154,449	0.67%
14	OUTREACH SERVICES [S]	\$ 264,696	1.15%
15	OTHER PROFESSIONAL SERVICES (LEGAL SERVICES AND PERMANENCY PLANNING) [S]	\$ 154,449	0.67%
16	PSYCHOSOCIAL SUPPORT SERVICES [S]	Not Part A Funded	N/A
17	NON-MEDICAL CASE MANAGEMENT SERVICES [S]	Not Part A Funded	N/A
18	HEALTH EDUCATION/RISK REDUCTION [S]	Not Part A Funded	N/A
19	EARLY INTERVENTION SERVICES [C]	Not Part A Funded	N/A
20	MEDICAL NUTRITION THERAPY [C]	Not Part A Funded	N/A
21	HOME AND COMMUNITY-BASED HEALTH SERVICES [C]	Not Part A Funded	N/A
22	REFERRAL FOR HEALTH CARE AND SUPPORTIVE SERVICES [S]	Not Part A Funded	N/A
23	LINGUISTIC SERVICES [S]	Not Part A Funded	N/A
24	HOME HEALTH CARE [C]	Not Part A Funded	N/A
25	CHILD CARE SERVICES [S]	Not Part A Funded	N/A
26	HOSPICE [C]	Not Part A Funded	N/A
27	REHABILITATION SERVICES [S]	Not Part A Funded	N/A
28	RESPIRE CARE [S]	Not Part A Funded	N/A
SUBTOTAL		\$22,965,717	100.0%

* Funded component of the service category.

[C]= Core Service; [S] = Support Service

ADMINISTRATION ²	\$2,618,413
CLINICAL QUALITY MANAGEMENT	\$600,000
TOTAL ³	\$26,184,130

	Exp. Ratios
Core Services ⁴	80.65%
Support Services	19.14%

NOTES:

¹ Award Ceiling Totals \$28,936,790 [\$26,184,130 (Part A) and \$2,752,660 (MAI)] per HRSA's FY 2024 Non-competing Continuation Instructions.

² Administration includes Partnership Staff Support and Data Support (Provide® Enterprise-Miami).

³ Service categories shaded in grey have been added for "FY 2024 RANKING" (i.e., Priority ranking) purposes ONLY and are not currently funded under the local RWP-Part A and MAI. This process is requirement under the HRSA Non-competing Continuation instructions and will assist other funding sources (e.g., FDOH/Part B) in directing their available

⁴ Actual FY 2022 Core Service's expenditure ratio was 85.07%, net of expenditures funded by the carryover award. Per RWP legislation, Core Service expenditures must be at least 75% of the overall direct service expenditures, not including carryover expenditures, unless the EMA meets the eligibility requirements for a Core Services waiver.

MIAMI DADE COUNTY RYAN WHITE PROGRAM (RWP) FY 2024 MINORITY AIDS INITIATIVE (MAI) FUNDING CEILING BUDGET			
FY 2024 RANKING	SERVICE CATEGORIES (ALPHABETIC ORDER)	FY 2024 RECOMMENDED ALLOCATION ¹	FY 2024 %
1	MEDICAL CASE MANAGEMENT, INC. TREATMENT ADHERENCE SERVICES [C]	\$903,920	38.02%
2	OUTPATIENT/AMBULATORY HEALTH SERVICES [C]	\$1,386,925	58.34%
3	MENTAL HEALTH SERVICES [C]	\$18,960	0.80%
4	AIDS DRUG ASSISTANCE PROGRAM (ADAP) TREATMENTS [C]	Not MAI Funded	N/A
5	EMERGENCY FINANCIAL ASSISTANCE [S]	\$12,087	0.51%
6	SUBSTANCE ABUSE OUTPATIENT CARE [C]	\$8,058	0.34%
7	OUTREACH SERVICES [S]	\$39,816	1.67%
8	ORAL HEALTH CARE [C]	Not MAI Funded	N/A
9	AIDS PHARMACEUTICAL ASSISTANCE [C]	Not MAI Funded	N/A
10	FOOD BANK/HOME DELIVERED MEALS [S]	Not MAI Funded	N/A
11	SUBSTANCE ABUSE SERVICES (RESIDENTIAL) [S]	Not MAI Funded	N/A
12	HEALTH INSURANCE PREMIUM AND COST SHARING FOR LOW-INCOME INDIVIDUALS [C]	Not MAI Funded	N/A
13	MEDICAL TRANSPORTATION [S]	\$7,628	0.32%
14	HOUSING [S]	Not MAI Funded	N/A
15	PSYCHOSOCIAL SUPPORT SERVICES [S]	Not MAI Funded	N/A
16	EARLY INTERVENTION SERVICES [C]	Not MAI Funded	N/A
17	HEALTH EDUCATION/RISK REDUCTION [S]	Not MAI Funded	N/A
18	HOME AND COMMUNITY-BASED HEALTH SERVICES [C]	Not MAI Funded	N/A
19	MEDICAL NUTRITION THERAPY [C]	Not MAI Funded	N/A
20	NON-MEDICAL CASE MANAGEMENT SERVICES [S]	Not MAI Funded	N/A
21	REFERRAL FOR HEALTH CARE AND SUPPORTIVE SERVICES [S]	Not MAI Funded	N/A
22	OTHER PROFESSIONAL SERVICES (LEGAL SERVICES AND PERMANENCY PLANNING) [S]	Not MAI Funded	N/A
23	HOME HEALTH CARE [C]	Not MAI Funded	N/A
24	HOSPICE [C]	Not MAI Funded	N/A
25	REHABILITATION SERVICES [S]	Not MAI Funded	N/A
26	CHILD CARE SERVICES [S]	Not MAI Funded	N/A
27	LINGUISTIC SERVICES [S]	Not MAI Funded	N/A
28	RESPIRE CARE [S]	Not MAI Funded	N/A
SUBTOTAL		\$2,377,394	100.00%

[C]= Core Service; [S] = Support Service

ADMINISTRATION	\$275,266
CLINICAL QUALITY MANAGEMENT	\$100,000
TOTAL ²	\$2,752,660

	Exp. Ratios
Core Services ³	97.50%
Support Services	2.50%

NOTES:

¹ Award Ceiling Totals \$28,936,790 [\$26,184,130 (Part A) and \$2,752,660 (MAI)] per HRSA's FY 2024 Non-competing Continuation Instructions.

² Service categories shaded in grey have been added for "FY 2024 RANKING" (i.e., Priority ranking) purposes ONLY and are not currently funded under the local RWP-Part A and MAI. This process is requirement under the HRSA Non-competing Continuation instructions and will assist other funding sources (e.g., FDOH/Part B) in directing their available

³ FY 2022 Core Service's expenditure ratio was 96.81% of expenditures (no MAI carryover expenditures during FY 2022). Per RWP legislation, Core Service expenditures must be at least 75% of the overall direct service expenditures, not including carryover expenditures, unless the EMA meets the eligibility requirements for a Core Services waiver.