

## Grantee/Recipient Top Line Summary Reports

December 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/](https://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:** \$22,716,639 (including \$723,098 in carryover) available **for Direct Services;** \$6,256,811.29 (27.54%) paid to date.
- **MAI:** \$2,589,436 (including \$980,218 in carryover) available **for Direct Services;** \$531,201.78 (20.51%) paid to date.

#### 2. Service Utilization

- Unduplicated Clients: 8,281 served between March 2023 and October 2023.
  - 8,172 clients received Part A services.
  - 1,299 clients received MAI services.
- Most utilized services in October 2023, by unduplicated client count:
  - Part A: 4,182 clients - Medical Case Management (MCM); 1,133 clients - Outpatient/Ambulatory Health Services (OAHS); 630 clients - Oral Health Care (OHC).
  - Minority AIDS Initiative (MAI): 496 clients - MCM; 86 client – OAHS.

#### 3. Challenges

- **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. Fifteen contracts have been executed (as of 12/4/2023). The remaining three contracts are with the subrecipients for signatures.
- **Programmatic:** High utilization of Food Bank services – 999 clients were served between March 2023 and September 2023, with 9,373 weekly bags of groceries distributed thus far. 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 will communicate necessary immediate and ongoing cost containment measures and workarounds by 12/8/2023.

#### 4. Additional Update:

Recipient staff are actively preparing for the monitoring site visit from HRSA in January 2024. HRSA representatives will want to meet with planning council chairs and members, subrecipient representatives, and clients. More information to follow.

## **AIDS Drug Assistance Program (ADAP) *As of 11/30/23***

### **1. 2024 ACA-MP Open Enrollment**

- November 1, 2023 – January 15, 2024
- 66 approved plans for Premium Assistance in Miami-Dade County.

### **2. Open Clients - By Benefit Level**

- Direct Dispense (medications) 59%
- Copay & Deductible 41%

### **3. Open Clients - By Expenditures**

- Direct Dispense (medications) 33%
- Copay & Deductible 67%

### **4. Cabenuva Utilization - By Benefit Level**

- Direct Dispense (medication) 164 (-14) - (68.0%)
- Copay & Deductible 82 (-2) - (32.0%)

---

## **Ryan White Program Part B, General Revenue at SFAN, Housing Opportunities for Persons with AIDS (HOPWA)**

Latest reports are now available for review.