



MIAMI-DADE HIV/AIDS PARTNERSHIP

Care and Treatment Thursday, July 13, 2023

10:00 a.m. – 1:00 p.m.

Miami-Dade County Main Library
101 West Flagler Street, Auditorium
Miami, FL 33130

AGENDA

- | | | |
|-------|---|--------------------|
| I. | Call to Order | Dr. Diego Shmuels |
| II. | Meeting Housekeeping and Rules | Dr. Mary Jo Trepka |
| III. | Introductions | All |
| IV. | Floor Open to the Public | Dr. Mary Jo Trepka |
| V. | Review/Approve Agenda | All |
| VI. | Review/Approve Minutes of June 8, 2023 | All |
| VII. | Reports | |
| | • Grantee reports (Part A, B, ADAP, and General Revenue) | Recipients |
| | • Vacancy | Marlen Meizoso |
| VIII. | Standing Business | |
| | • none | All |
| IX. | New Business | |
| | • YR 2023 Sweeps 2 Reallocation | All |
| | • YR 2022 Carryover | All |
| | • 2022 Ryan White Utilization (Section 5) | Dr. Robert Ladner |
| | • Other Funding (Section 6) | Marlen Meizoso |
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| | • Reminders and Next Steps (Section 11) | Marlen Meizoso |
| X. | Announcements and Open Discussion | All |
| XI. | Next Meeting: August 17, 2023 at Main Library- Auditorium | Dr. Mary Jo Trepka |
| XII. | Adjournment | Dr. Diego Shmuels |

Please turn off or mute cellular devices – Thank you

For more information, regarding the Miami-Dade HIV/AIDS Partnership’s Care and Treatment Committee please contact
Marlen Meizoso at 305-445-1076 or marlen@behavioralscience.com



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Meeting Housekeeping

Updated April 17, 2023
Miami-Dade County Main Library Version



Disclaimer & Code of Conduct

- ❑ Audio of this meeting is being recorded and will become part of the public record.
- ❑ Members serve the interest of the Miami-Dade HIV/AIDS community as a whole.
- ❑ Members do not serve private or personal interests, and shall endeavor to treat all persons, issues and business in a fair and equitable manner.
- ❑ Members shall refrain from side-bar conversations in accordance with Florida Government in the Sunshine laws.

Language Matters!

In today's world, there are many words that can be stigmatizing. Here are a few suggestions for better communication.



Remember **People First** Language . . .
People with HIV, *People* with substance use disorders, *People* who are homeless, etc.

Please don't say **RISKS** . . . Instead, say **REASONS**.
Please don't say, **INFECTED with HIV** . . . Instead, say **ACQUIRED HIV, DIAGNOSED with HIV, or CONTRACTED HIV**.

Please **do not** use these terms . . .
Dirty . . . Clean . . . Full-blown AIDS . . . Victim . . .

General Housekeeping

- ❑ You must sign in to be counted as present.
- ❑ Place cell phones on mute or vibrate - *If you must take a call, please excuse yourself from the meeting.*
- ❑ Have your Cultural Center Parking Garage ticket validated at the Library front desk for a reduced parking rate.
- ❑ Eligible committee members should see staff for a voucher at the end of the meeting

Meeting Participation

- ❑ Raise your hand if you need clarification about any terminology or acronyms used throughout the meeting.
- ❑ Raise your hand to be recognized by the Chair or added to the queue.
- ❑ Discussion should be limited to the current Agenda topic or motion.
- ❑ Speakers should not repeat points previously addressed.
- ❑ Any attendee may be permitted to address the board as time allows and at the discretion of the Chair.

Resources

- ❑ Behavioral Science Research Corp. (BSR) staff are the Resource Persons for this meeting.
- ❑ See staff after the meeting if you are interested in membership or if you have a question that wasn't covered during the meeting.
- ❑ Today's presentation and supporting documents are online at aidsnet.org/meeting-documents/.



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Floor Open to the Public

“Pursuant to Florida Sunshine Law, I want to provide the public with a reasonable opportunity to be heard on any item on our agenda today. If there is anyone who wishes to be heard, I invite you to speak now. Each person will be given three minutes to speak. Please begin by stating your name and address for the record before you talk about your concerns.

“BSR has a dedicated line for statements to be read into the record. No statements were received.”



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**Care and Treatment Committee Meeting
Miami-Dade Public Library, Auditorium
101 West Flagler, Miami, FL 33130
June 8, 2023**

#	Committee Members	Present	Absent
1	Alcala, Etelvina	X	
2	Downs, Frederick		X
3	Grant, Gena	X	
4	Henriquez, Maria	X	
5	Iadarola, Dennis		X
6	Mills, Vanessa		X
7	Roelans, Ryan		X
8	Siclari, Rick		X
9	Shmuels, Diego		X
10	Trepka, Mary Jo	X	
11	Wall, Dan	X	
Quorum: 5			

Guests	
Brad Mester	
Karen Poblete	
Javier Romero	
Carla Valle-Schwenk	
Jennifer William	
Staff	
Robert Ladner	Marlen Meizoso

All documents referenced in these minutes were accessible to members and the public prior to (and during) the meeting, at www.aidsnet.org/meeting-documents.

I. Call to Order *Dr. Mary Jo Trepka*

Dr. Mary Jo Trepka, the Vice-Chair, called the meeting to order at 10:14 a.m. in the absence of the Chair.

II. Introductions *Dr. Mary Jo Trepka*

Members and guests introduced themselves around the room.

III. Meeting Housekeeping and Rules *Dr. Mary Jo Trepka*

Dr. Trepka reviewed the Housekeeping and Rules presentation (copy on file), which reviewed the environmental reminders, parking, and meeting decorum for all participants.

IV. Floor Open to the Public *Dr. Mary Jo Trepka*

Dr. Trepka read the following:

Pursuant to Florida Sunshine Law, I want to provide the public with a reasonable opportunity to be heard on any items on our agenda today. If there is anyone who wishes to be heard, I invite you to

Speak now. Each person will be given three minutes to speak. Please begin by stating your name and address for the record before you talk about your concerns.

BSR has a dedicated line for statements to be read into the record. No statements were received.

There were no comments, so the floor was closed.

V. Review/Approve Agenda

All

The committee reviewed the agenda and made a motion to approve it as presented.

Motion to accept the agenda, as presented.

Moved: Dennis Iadarola

Seconded: Dan Wall

Motion: Passed

VI. Review/Approve Minutes of May 4, 2023

All

The committee reviewed the minutes of May 4, 2023, and accepted them as presented.

Motion to accept the minutes from May 4, 2023, as presented.

Moved: Dan Wall

Seconded: Dennis Iadarola

Motion: Passed

VII. Reports

- *Part A/Minority AIDS Initiative (MAI)*

Dan Wall

Dan Wall reviewed the End of Fiscal Year Recipient report on expenditures, which provided data on Part A/MAI reimbursements as of June 1, 2023. The Part A/MAI program served 8,590 unduplicated clients (8,526 under Part A and 1,351 under MAI). The current client count is 5,968. The full expenditure report is posted online and indicates expenditures of over \$22 million in direct services. The first Sweeps were done in June at the Partnership to meet Health Resources and Services Administration (HRSA) deadlines. Carryover and Sweeps #2 will need to be conducted in July. The full grant award for the current year was received and totaled \$27,558,848. All reports have been submitted. Test and Treat/Rapid Access has served 3,558 to-date with 2,700 (76%) being virally suppressed. The Ending the HIV Epidemic (EHE) Request for Proposals (RFP) has been released and is due by 2:00 p.m. on June 28, 2023. Four components are funded under the EHE RFP: HealthTec, Quick Connect, Housing Stability Support, and Mobile GO Team. HRSA has rescheduled the EHE site visit to August 8-10, 2023.

- *Part B*

Marlen Meizoso

Marlen Meizoso reviewed the Final 2022-2023 Part B report. For the fiscal year ending March 2023, 1,337 clients were served at an expense of \$1,679,849.

- *.ADAP*

Javier Romero

Dr. Javier Romero reviewed the May 2023 report as of June 5, 2023, including data on enrollments, pharmacy and insurance expenditures, program updates, medication additions, and current pharmacy listings. There have been few former-Medicaid clients accessing the program. CHI is now a pharmacy under Magellan and has two sites for prescription drug access. As of February 1, Care Resource is no longer participating with Magellan. Clients must be open in ADAP in order to participate in Magellan. There may be issues with clients going to multiple sites (Florida Department of Health and Magellan pharmacy). Tracking of compliance with program rules is done through reported pharmacy pickups. A brief email will be provided by Dr. Romero with ADAP reminders to be forwarded to the County to share with medical case managers.

- *General Revenue*

Marlen Meizoso

Mrs. Meizoso reviewed the March 2023 General Revenue report. In the month of March, 2,025 clients were served for \$554,844.82 in expenditures. Year-to-date expenditure totals \$3,781,261.54.

- *Vacancies*

Marlen Meizoso

Mrs. Meizoso reviewed the May 2023 vacancy report which indicated there are eleven vacancies for members of the affected community on the Partnership. Current vacancies on the Care and Treatment Committee total five including seats for members of the affected community. Staff urged members to share vacancy information with clients or invite them to upcoming training and meetings.

- *Report to Committees (reference only)*

All

A copy of the report to committees is posted online. The report details the actions taken at the last Partnership meeting. Any questions can be directed to staff.

VIII. Standing Business

- *None*

IX. New Business

- *Setting Priorities and Allocating Resource Process*

Marlen Meizoso

Mrs. Meizoso presented the Process for Setting Priorities and Allocating Resources document which indicated the step-by-step guide the Committee would be following. The Committee voted to adopt the process.

Motion to adopt the Process for Setting Priorities and Allocating Resources, as presented.

Moved: Dan Wall

Seconded: Gena Grant

Motion: Passed

- *Summary of HIV Epidemiological (Epi) Profile Data, 2020-2021*

Marlen Meizoso

Mrs. Meizoso reviewed the Summary of HIV Epi Profile Data, 2020-2021. The full epi profile was presented by the Florida Department of Health in Miami-Dade County (FDOH-MDC) in March. Today's presentation provided highlights of incidence and prevalence from 2020 to 2021. HIV and AIDS cases have increased. Overall, prevalence has increased 2%. Male-to-male sexual contact (MMSC) continues to be the primary vector for new cases. Cases among transgenders have been increasing significantly from 2017 to 2021. Cases of co-occurring HIV with sexually transmitted diseases (STDs) have also been increasing significantly. Awareness of STDs should be shared with medical case managers. In the Integrated Plan, Men who have sex with men (MSM) with STDs is a special group of interest which will be tracked on the Clinical Quality Management Committee report card.

- *2022 Early Identification of Individuals with HIV/AIDS (EIIHA) Data* *Dr. Robert Ladner*

Dr. Robert Ladner reviewed the 2022 EIIHA data for calendar year 2022. This data presents an overview of testing events funded by the FDOH-MDC. There were 22% more tests conducted in calendar year 2022. Testing data for black females, black MMSC, and Hispanic/Latinx MMSC were reviewed. Comparing 2021 to 2022 linked to care rates for newly diagnosed and previously diagnosed improved.

- *2022 Ryan White Program (RWP) HIV Care Continuum*

Dr. Robert Ladner

Dr. Ladner reviewed the 2022 Ryan White HIV Care Continuum. Comparing 2021 to 2022, there have been improvements in retained in care figures from 68% to 72%. Comparing race/ethnicity, black/non-Hispanics have the lowest suppressed viral load rates. Comparing gender, suppressed viral load rates are similar for females, males, and transgender persons. Comparing by exposure category, rates are similar for viral suppression rates.

- *2022 Ryan White Program (RWP) Demographics*

Dr. Robert Ladner

Dr. Ladner reviewed the 2022 RWP Demographics Data. In fiscal year 2022, there was a 2% increase in overall clients from 8,418 to 8,599. Clients over 50 years of age make up over 40% of all RWP clients. More men are served (81.7%) than women (17.1%). Hispanics account for the largest ethnic group (64.9%). Of the transgender clients in the program, the majority are Hispanic. Primary language of choice for clients is Spanish (57%) and English (31.8%); this trend has been steadily growing since fiscal year 2018. New clients entering the system are poorer (under 135% FPL) compared to established clients. There has been a steady increase in the number of clients with Affordable Care Act insurance from FY 2018 (23%) to FY 2022 (36%).

X. Open Discussion and Announcements

All

Open discussion is a novel item on the agenda to encourage members of the community to speak up or out about issues they wish to share. A member indicated that testing everyone is important since this knowledge may have been helpful to get care early. They had an acquaintance who was recently

diagnosed positive in their 60s and recently passed away. While the acquaintance had other health factors which may or may not have contributed to their demise, it is important to focus on overall health. Clients who have HIV under control still need to go to the doctor to address other co-occurring conditions, e.g., diabetes, hypertension, mental health issues. HIV positive clients age ‘faster’ so it important to do preventive testing and care early.

XI. Next Meeting

Dr. Mary Jo Trepka

The next meeting is scheduled for Thursday, July 13, 2023, at the Miami-Dade County Main Library Auditorium, 101 West Flagler Street, Miami, FL 33130, from 10:00 a.m. to 1:00 p.m.

XII. Adjournment

Dr. Mary Jo Trepka

With business concluded, Dr. Trepka thanked the members for participating in today’s meeting and requested a motion to adjourn.

Motion to adjourn.

Moved: Dan Wall

Moved: Etelvina Alcala

Motion: Passed

The Vice Chair adjourned the meeting at 12:50 p.m.



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Provider Agency Name & Address
 FDOH in Miami-Dade County
 1350 N.W. 14th St.,
 Miami, 33125

Florida Department of Health
Expenditure/Invoice Report
 Program Name: Patient Care-Consortia



**Contract Name: 2023-2024 Miami Dade CHD RW
 Consortia**

Area Name: AREA 11A

Month: April

Year: 2023-2024

Report generated on: 07/11/2023

Contract Services	Expended Month	# of Clients	# of Service Units	Approved Budget	Expended Budget	Expended Y-T-D	Rate of Expend
Administrative Services	April	0	0	\$102,415.07	\$2,614.95	\$2,614.95	3%
Medical Case Management (including treatment adherence)	April	63	63	\$120,000.00	\$9,556.50	\$9,556.50	8%
Mental Health Services - Outpatient	April	0	0	\$30,000.00	\$0.00	\$0.00	0%
Emergency Financial Assistance	April	8	8	\$845,780.00	\$13,817.86	\$13,817.86	2%
Non-Medical Case Management Services	April	35	35	\$186,192.39	\$2,554.71	\$2,554.71	1%
Referral for Health Care/Supportive Services	April	1	1	\$150,000.14	\$12,500.00	\$12,500.00	8%
Clinical Quality Management	April	0	0	\$68,508.03	\$9,553.28	\$9,553.28	14%
Planning and Evaluation	April	0	0	\$34,224.37	\$1,342.14	\$1,342.14	4%
Totals		107	107	\$1,537,120.00	\$51,939.44	\$51,939.44	

Contract Services	Expended Month	# of Clients	# of Service Units	Approved Budget	Expended Budget	Expended Y-T-D	Rate of Expend
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ADVANCE(S) INFORMATION:

Total Advances	\$0.00
Previous Reductions	\$0.00
Current Reductions	\$0.00
Remaining Advances	\$0.00

Total Contract Amount	\$1,537,120.00
Minus Expended Y-T-D	\$51,939.44
Minus UNPAID Advances	\$0.00
Balance To Draw	\$1,485,180.56

Total Expenditures this period:	\$51,939.44
Less Advance Payback this period:	\$0.00

AMOUNT OF FUNDS REQUESTED THIS REPORT: \$51,939.44

I certify that the above report is a true, accurate and correct reflection of the activities this period; and that the expenditures reported are made only for items which are allowable and directly related to the purpose of this referenced contract.

_____ Signature & Title of Provider Agency Official	_____ Date	_____ Contract Manager Signature	_____ Date
		_____ Contract Manager's Supervisor Signature	_____ Date



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Miami, FL 33130

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- | | | |
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| I. | Call to Order | Dr. Diego Shmuels |
| II. | Meeting Housekeeping and Rules | Dr. Mary Jo Trepka |
| III. | Introductions | All |
| IV. | Floor Open to the Public | Dr. Mary Jo Trepka |
| V. | Review/Approve Agenda | All |
| VI. | Review/Approve Minutes of June 8, 2023 | All |
| VII. | Reports | |
| | • Grantee reports (Part A, B, ADAP, and General Revenue) | Recipients |
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| | • YR 2023 Sweeps 2 Reallocation | All |
| | • YR 2022 Carryover | All |
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| | • Other Funding (Section 6) | Marlen Meizoso |
| | • Dashboard Guide and Cards (Section 7) | Marlen Meizoso |
| | • Reminders and Next Steps (Section 11) | Marlen Meizoso |
| X. | Announcements and Open Discussion | All |
| XI. | Next Meeting: August 17, 2023 at Main Library- Auditorium | Dr. Mary Jo Trepka |
| XII. | Adjournment | Dr. Diego Shmuels |

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For more information, regarding the Miami-Dade HIV/AIDS Partnership's Care and Treatment Committee please contact
Marlen Meizoso at 305-445-1076 or marlen@behavioralscience.com

Mission:

To protect, promote & improve the health of all people in Florida through integrated state, county & community efforts.



Vision: To be the Healthiest State in the Nation

Ron DeSantis

Governor

Joseph A. Ladapo, M.D., Ph.D.

State Surgeon General

July 5, 2023

ADAP Miami-Dade / Summary Report* – June 2023

Month	1 st Enrollments	Re-Enrollments	OPEN	CHD Pharmacy	RXs	Patients	RX/Pt	Payments	Premiums	~ Premium
Apr-23	113	737	6,364	\$1,564,028.71	2,750	931	3.0	\$3,638,506.77	2,562	\$1,420.18
May-23	94	393	6,441	\$2,677,106.06	2,897	952	3.0	\$3,640,335.31	2,574	\$1,414.27
Jun-23	101	125	6,809	\$1,802,814.62	3,138	1,018	3.1	\$3,673,007.70	2,616	\$1,404.05
Jul-23										
Aug-23										
Sep-23										
Oct-23										
Nov-23										
Dec-23										
Jan-24										
Feb-24										
Mar-24										
FY23/24 >	308	1,255	6,809	\$6,043,949.39	8,785	2,901	3.0	\$10,951,849.78	7,752	\$1,412.78

SOURCE: Provide - DATE: 07/05/23 - Subject to Review & Editing

* NOTE: West Perrine: 516 clients (07/05/23) - Expenditures not included in this report.

PROGRAM UPDATE

- * 07/05/23: Cabenuva @ utilization @ ADAP Miami: 196 patients. Direct Dispense 123 (63 %); Premium Plus 73 (37 %)
- * 04/01/23: **NEW** Medicaid Unwinding (4/1/23-3/31/24): Eligible for ADAP approved plans. Medicaid letter (<400%); not letter (75%-400%).
- * 04/01/23: **NEW** Copay & Deductible Assistance for non-approved ACA-MP plans (6 clients). Client pays premium. Program pays maximum out of pocket (MOOP).
- * 05/01/23: **NEW** ADAP Formulary additions (58): *FL HIV-AIDS Patient Care Programs communication.*
- * 07/01/23: **NEW** Updated Uninsured Pharmacy PBM pharmacies (*pending*).

CURRENT Ongoing CHD Pharmacy Services		
1	CHD Pharmacy @ Flagler Street	On Site
2	CHD Pharmacy @ Flagler Street	Mail order
3	ADAP Program @ West Perrine	CVS Specialty Mail Order

NOTE: Pharmacy selection is the client's choice only. Providers, case managers, pharmacies, and agencies, must refer client to ADAP Miami Program Office to process pharmacy selection and document choice.

ADDITIONAL Pharmacies - Magellan RX PBM Miami-Dade – As of 7/1/23		
1	AIDS Healthcare Foundation	Four (4) sites
2	Borinquen Healthcare Center	One (1) site
3	Miami Beach Community Health Center	Three (3) sites
4	WINN DIXIE Stores	Seven (7) sites
5	CVS Specialty Mail Order	Mail Order / Monroeville, PA
6	NEW Community Health of South Florida - CHI	Two (2) sites

For additional information: www.ADAPMiami.com or ADAP.FLDOHMDC@flhealth.gov

From: FL HIV-AIDS Patient Care Programs <FLHIV-AIDSPatientCarePrograms@flhealth.gov>

Sent: Friday, June 30, 2023 12:15 PM

Subject: Announcement: ADAP Formulary Update Effective July 1, 2023

Dear Colleagues,

We are pleased to announce additions to the AIDS Drug Assistance Program (ADAP) formulary effective today. These changes will improve the provision of quality treatment and allow ADAP clients to receive the latest medications.

Changes were implemented after review and consideration by the HIV Section Medication Formulary Workgroup, the Bureau of Public Health Pharmacy: Pharmacy and Therapeutics Committee, and the HIV/AIDS Section's administration.

The following medications are being added:

Acetaminophen/hydrocodone, acetaminophen/oxycodone, acetazolamide, amlodipine/olmesartan, amlodipine/valsartan, azelastine, azelastine/fluticasone, benzoyl peroxide/clindamycin, bismuth subcitrate potassium/metronidazole/tetracycline, brexpiprazole, brimonidine, brimonidine/timolol, budesonide/glycopyrrolate/formoterol, carbamazepine, cefdinir, ceftriaxone, celecoxib, cephalexin, clonazepam, dexamethasone/neomycin/polymyxin b, diazepam, dorzolamide, doxylamine/pyridoxine, empagliflozin/metformin, esomeprazole, fidaxomicin, fluticasone furoate/umeclidinium/vilanterol, fluticasone/vilanterol, formoterol, glycopyrrolate, hydrocortisone/neomycin/ polymyxin b, hydrocortisone/pramoxine, hyoscyamine, insulin degludec, lanthanum carbonate, linaclotide, liothyronine, lorazepam, meloxicam, methylprednisolone, mometasone/formoterol, mometasone/olopatadine, naltrexone injection, nitrofurantoin, olopatadine, oxycodone, podofilox, polyethylene glycol/propylene glycol, polysaccharide-iron complex, rifaximin, timolol, tiotropium/olodaterol, triamcinolone/nystatin, triamterene/hydrochlorothiazide, umeclidinium, umeclidinium/vilanterol, vancomycin, zolpidem

The following **vaccine is being removed** from the ADAP formulary effective immediately:

- Pneumococcal conjugate vaccine 13 (PCV13, Prevnar 13)

The **following pneumococcal vaccines remain** on the formulary:

- Pneumococcal conjugate vaccine 15 (PCV15, Vaxneuvance)
- Pneumococcal conjugate vaccine 20 (PCV20, Prevnar 20)
- Pneumococcal polysaccharide vaccine 23 (PPSV23, Pneumovax)

The Advisory Committee on Immunization Practices Recommended Adult Immunization Schedule 2023 no longer recommends PCV13. PCV15 is now an approved option for adults, children, and adolescents. The recommended pneumococcal vaccination options and schedule vary depending on pneumococcal vaccination history, age, and presence of underlying medical conditions or risk factors such as HIV infection. See the [PneumoRecs VaxAdvisor](#) (available to use on the web or as a mobile app) from the Centers for Disease Control and Prevention to help determine the pneumococcal needs of your patients.

To prevent any duplication, medications that have been added to the ADAP formulary are removed from the AIDS Pharmacy Assistance (APA) formulary. The APA formulary is available on the Clinical Resources website at: [Florida DOH Clinical Resources](#).

Please direct any clinical questions to Dr. Andréa Sciberras, Medical Director, Division of Disease Control and Health Protection and Dr. Joanne Urban, ADAP Clinical Pharmacist at HIVMedicalTeam@flhealth.gov

If you have any questions or concerns regarding these formulary changes, contact the ADAP state health office at 844-381-2327.

The complete ADAP formulary is available at FloridaADAP.org.

Kind regards,

Jimmy R. LLaque, interim HIV/AIDS Section Administrator
& Florida HIV Patient Care and Treatment Access Program Director

Florida Department of Health | Division of Disease Control and Health Protection | Bureau of Communicable Diseases
4052 Bald Cypress Way, Bin A-09, Tallahassee, FL 32399 | Office: 850.245.4477 | Mobile: 850.545.6836 |
Fax: 850.412.2680

Florida Health, nationally accredited by the Public Health Accreditation Board, works to protect, promote and improve the health of all people in Florida through integrated state, county and community efforts.

NOTE: Florida has a very broad public records law. Most written communications to or from state officials regarding state business are public records available to the public and media upon request. Your email communication may therefore be subject to public disclosure.



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General Revenue July 2022 - June 2023
HIV/AIDS Demographic Data for PHT/SFAN

	May 23-2023			Year To Date Data		
	Unduplicated Client Count	Units	Dollar Amt.	Total Dollar Amt.	Annual Budget	YTD Units
Ambulatory - Outpatient Care	423	718	140,642.08	839,756.45	1,792,649.00	6,755
Drug Pharmaceuticals	57	110	32,758.81	362,480.84	638,622.00	1,347
Home & Community Base Services				2,000.00	2,000.00	124
Home Health Care	10	264	12,974.30	-	30,000.00	-
Mental Health Services	58	77	8,839.39	66,697.05	115,854.00	546
Nutrition Counseling				3,586.16	20,000.00	23
Medical Case Management	1,147	2,732	239,671.26	1,010,267.78	1,509,687.00	14393
Non-Medical Case Management	130	132	37,747.51	358,979.43	668,338.00	3,130
Other Support Services / Emergency Fin. Assistance	5	5	11,836.13	143,560.51	170,000.00	77
Transportation	149	149	8,381.25	67,673.25	97,250.00	1,477
Referral for Health Care / Supportive Services	45	151	31,882.72	241,411.87	399,856.00	966
Substance Abuse Residential	-	-	-	162753.35	428,955.00	697
Residential Care - Adult	16	793	34,099.00	154,284.00	207,035.00	3,952
Nursing Home Care	7	211	55,435.08	319,102.24	470,000.00	1,429
Hospital Services						
	2,047	5,342	614,267.53	3,732,552.93	6,550,246.00	34,916



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Membership Report

June 28, 2023

The Miami-Dade HIV/AIDS Partnership

The official Ryan White Program Planning Council in Miami-Dade County and the Advisory Board for HIV/AIDS to the Miami-Dade County Mayor and Board of County Commissioners. Complete a brief New Member Interest Form to find out more: www.surveymonkey.com/r/DRJP5N5 or scan the QR code.



Opportunities for Ryan White Program Clients

12 seats are available to Ryan White Program Clients who are not affiliated or employed by a Ryan White Program Part A funded service provider.

Opportunities for General Membership

5 seats are open to people with HIV, service providers, and community stakeholders who have reputations of integrity and community service, and possess the relevant knowledge, skills and expertise in these membership categories:

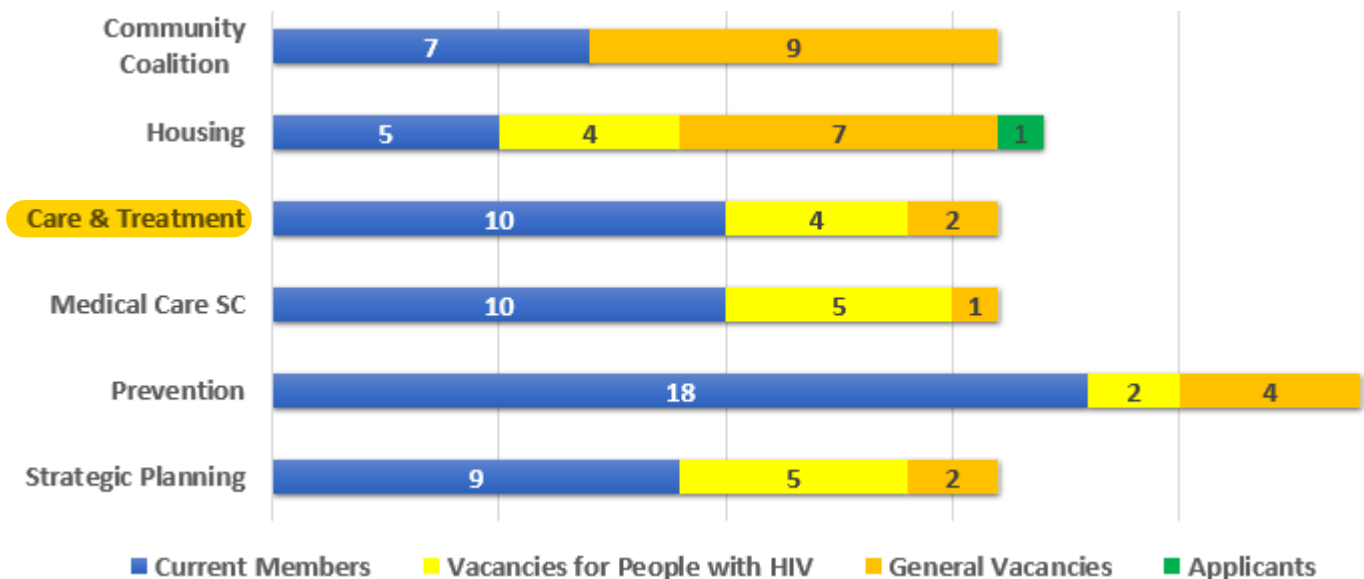
- Representative with HIV and Hepatitis B or C
- Other Federal HIV Program Grantee Representative (SAMHSA)
- Federally Recognized Indian Tribe Representative
- Mental Health Provider Representative
- Miami-Dade County Public Schools Representative

Applicants Pending Appointment

- Ryan White Program Part D Representative
- Hospital or Health Care Planning Agency Representative

Partnership Committees

Committees are now accepting applications for new members.
People with HIV are encouraged to apply.





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MIAMI-DADE COUNTY - RYAN WHITE PART A
FY 2023-24 (YR 33) FORMULA, SUPPLEMENTAL & CARRYOVER GRANT FUNDING ALLOCATIONS
SWEEPS 2 (SW2) - FUNDING REALLOCATIONS

COLUMNS =>								
YR 33 RANKING ORDER ¹	SERVICE CATEGORIES	CORE/SUPPORT	ALLOCATIONS AFTER SW1 ²	SW2 PROPOSED REDUCTIONS	SW2 REQUESTS FOR ADDITIONAL FUNDS	SW2 PROPOSED NET CHANGES	PROPOSED ALLOCATIONS AFTER SW2 ³	PROPOSED CARRYOVER ALLOCATIONS
2	MEDICAL CASE MANAGEMENT	CORE	\$ 5,869,052	\$ (765,000)	\$ 1,285,208	\$ 305,801	\$ 6,174,853	
3	AIDS PHARMACEUTICAL ASSISTANCE	CORE	\$ 88,255	\$ (73,700)		\$ (73,700)	\$ 14,555	
4	EMERGENCY FINANCIAL ASSISTANCE	SUPPORT	\$ -			\$ -	\$ -	
5	OUTPATIENT/AMBULATORY HEALTH	CORE	\$ 8,847,707	\$ (1,180,000)	\$ 1,165,902	\$ (344,704)	\$ 8,503,003	
6	ORAL HEALTH CARE	CORE	\$ 3,088,975		\$ 300,000	\$ 300,000	\$ 3,388,975	
7	FOOD BANK	SUPPORT	\$ 529,539		\$ 2,647,414	\$ 649,705	\$ 1,179,244	\$ 723,098
8	HEALTH INSURANCE SERVICES	CORE	\$ 595,700	\$ (250,000)		\$ (250,000)	\$ 345,700	
9	MENTAL HEALTH SERVICE	CORE	\$ 132,385	\$ (32,000)	\$ 7,459	\$ (24,541)	\$ 107,844	
10	SUBSTANCE ABUSE RESIDENTIAL	SUPPORT	\$ 2,074,206	\$ (373,000)		\$ (373,000)	\$ 1,701,206	
12	SUBSTANCE ABUSE OUTPATIENT CARE	CORE	\$ 44,128	\$ (6,000)		\$ (6,000)	\$ 38,128	
13	MEDICAL TRANSPORTATION	SUPPORT	\$ 154,449	\$ (27,761)	\$ 121,251	\$ 32,239	\$ 186,688	
14	OUTREACH SERVICES	SUPPORT	\$ 264,696	\$ (33,800)		\$ (33,800)	\$ 230,896	
15	OTHER PROFESSIONAL SERVICES (LEGAL)	SUPPORT	\$ 154,449	\$ (32,000)		\$ (32,000)	\$ 122,449	
UNOBLIGATED FUNDS								
SUBTOTAL			\$ 21,843,541	\$ (2,773,261)	\$ 5,527,234	\$ 150,000	\$ 21,993,541	\$ 723,098
CLINICAL QUALITY MANAGEMENT			\$ 600,000			\$ -	\$ 600,000	
ADMINISTRATION (10%) ⁴			\$ 2,493,726	\$ (150,000)		\$ (150,000)	\$ 2,343,726	
GRAND TOTAL			\$ 24,937,267	\$ (2,923,261)	\$ 5,527,234	\$ 0	\$ 24,937,267	\$ 723,098

\$ (5,527,234) SW2 Requests
 \$ 2,923,261 SW2 Reductions
 \$ 723,098 Carryover
\$ (1,880,875) Difference between SW2 Requests and Available Funding

Prior Year Funds Available for Carryover:
\$ 723,098

YR 33 Current Award (Breakdown by Funding Source)

\$ 16,452,284 Formula Funding
 \$ 8,484,983 Supplemental Funding **\$24,937,267**
 \$ 2,621,581 MAI Funding
\$ 27,558,848 YR 33 Total Award

NOTES:

¹ YR 33 ranking order is based on the Needs Assessment's allocation as provided in the FY 2023 Noncompeting Continuation (NCC) Progress Report which includes non-funded services. Please see attached for the complete list of prioritized core medical and support services for this jurisdiction.

² Allocations after SW1 total, CORE Services Total = \$18,666,202 (85%); SUPPORT Services Total = \$3,177,339 (15%); CLINICAL QUALITY MANAGEMENT (2.4%).

³ If the SW2 recommendations are adopted, the CORE Services Total = \$18,573,058 (84%); SUPPORT Services Total = \$3,420,483 (16%); CLINICAL QUALITY MANAGEMENT (2.4%).

⁴ Administration includes Partnership (Planning Council) and Program Support Costs.

MIAMI-DADE COUNTY RYAN WHITE PART A
FY 2023-24 (YR 33) MINORITY AIDS INITIATIVE (MAI) & MAI CARRYOVER GRANT FUNDING ALLOCATIONS
SWEEPS 2 (SW2) - FUNDING REALLOCATIONS

COLUMNS =>								
			A	B	C	D	E	
YR 33 RANKING ORDER ¹	SERVICE CATEGORIES	CORE/SUPPORT	ALLOCATIONS AFTER SW2 ²	SW2 PROPOSED REDUCTIONS	SW2 REQUESTS FOR ADDITIONAL FUNDS	SW2 PROPOSED NET CHANGES	PROPOSED ALLOCATIONS AFTER SW2 ³	PROPOSED CARRYOVER ALLOCATIONS
1	MEDICAL CASE MANAGEMENT	CORE	\$ 903,920			\$ 40,000	\$ 943,920	\$ 537,152
4	MENTAL HEALTH SERVICE	CORE	\$ 18,960			\$ -	\$ 18,960	
5	OUTPATIENT/AMBULATORY HEALTH	CORE	\$ 1,281,041	\$ (90,000)		\$ (40,000)	\$ 1,241,041	\$ 537,152
6	EMERGENCY FINANCIAL ASSISTANCE	SUPPORT	\$ -			\$ -	\$ -	
8	SUBSTANCE ABUSE OUTPATIENT CAR	CORE	\$ 8,058			\$ -	\$ 8,058	
9	MEDICAL TRANSPORTATION	SUPPORT	\$ 7,628			\$ -	\$ 7,628	
10	OUTREACH SERVICES	SUPPORT	\$ 39,816			\$ -	\$ 39,816	
	SUBTOTAL		\$ 2,259,423	\$ (90,000)	\$ -	\$ -	\$ 2,259,423	\$ 1,074,304
	CLINICAL QUALITY MANAGEMENT		\$ 100,000			\$ -	\$ 100,000	
	ADMINISTRATION (10%)		\$ 262,158			\$ -	\$ 262,158	
	GRAND TOTAL		\$ 2,621,581	\$ (90,000)	\$0	\$0	\$ 2,621,581	\$ 1,074,304

Prior Year Funds Available for Carryover:
\$ 1,074,304

YR 33 Current Award (Breakdown by Funding Source)
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² Allocations after SW1 totals, CORE Services Total = \$2,211,979 (98%); SUPPORT Services Total = \$47,444 (2%); CLINICAL QUALITY MANAGEMENT (3.8%).

³ If the SW2 recommendations are adopted, the CORE Services Total = \$2,211,979 (98%); SUPPORT Services Total = \$47,444 (2%); CLINICAL QUALITY MANAGEMENT (3.8%).



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| II. | Meeting Housekeeping and Rules | Dr. Mary Jo Trepka |
| III. | Introductions | All |
| IV. | Floor Open to the Public | Dr. Mary Jo Trepka |
| V. | Review/Approve Agenda | All |
| VI. | Review/Approve Minutes of June 8, 2023 | All |
| VII. | Reports | |
| | • Grantee reports (Part A, B, ADAP, and General Revenue) | Recipients |
| | • Vacancy | Marlen Meizoso |
| VIII. | Standing Business | |
| | • none | All |
| IX. | New Business | |
| | • YR 2023 Sweeps 2 Reallocation | All |
| | • YR 2022 Carryover | All |
| | • 2022 Ryan White Utilization (Section 5) | Dr. Robert Ladner |
| | • Other Funding (Section 6) | Marlen Meizoso |
| | • Dashboard Guide and Cards (Section 7) | Marlen Meizoso |
| | • Reminders and Next Steps (Section 11) | Marlen Meizoso |
| X. | Announcements and Open Discussion | All |
| XI. | Next Meeting: August 17, 2023 at Main Library- Auditorium | Dr. Mary Jo Trepka |
| XII. | Adjournment | Dr. Diego Shmuels |

Please turn off or mute cellular devices – Thank you

For more information, regarding the Miami-Dade HIV/AIDS Partnership's Care and Treatment Committee please contact
Marlen Meizoso at 305-445-1076 or marlen@behavioralscience.com

**RYAN WHITE PROGRAM
SERVICE UTILIZATION DATA
FY 2022 (3/1/2022-2/28/23)**

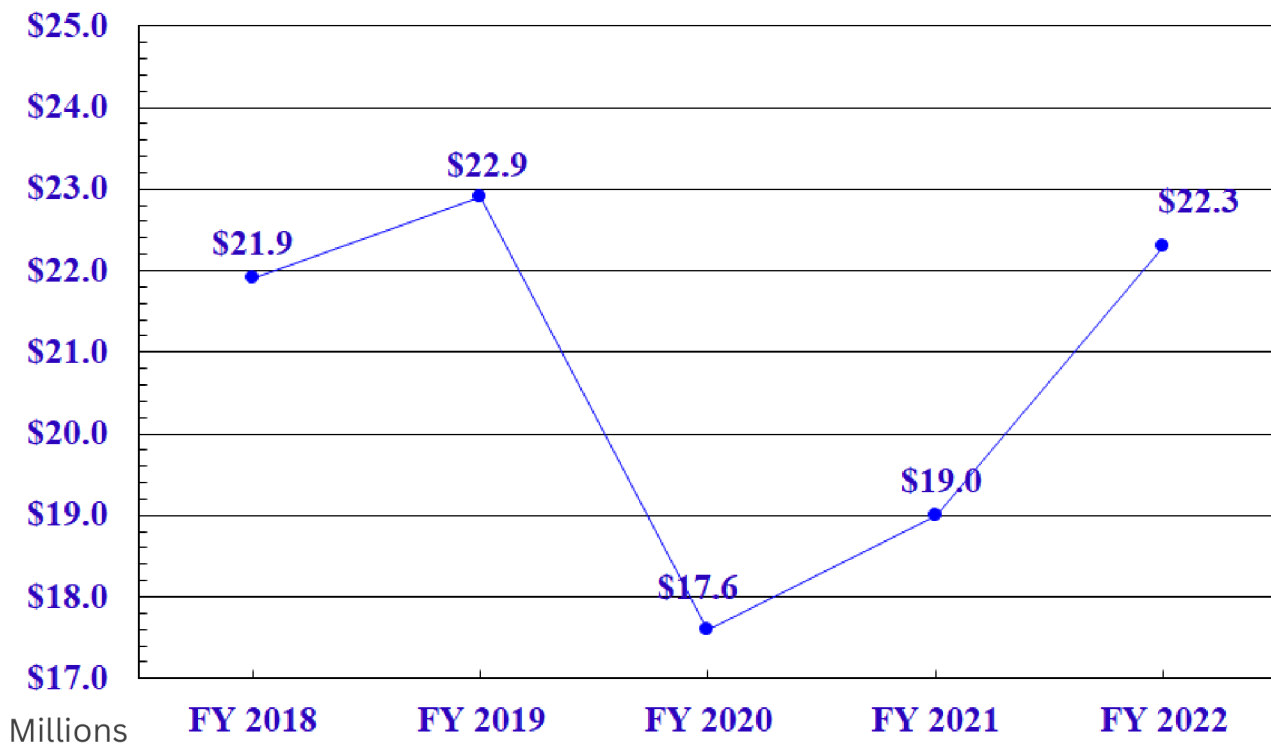
July 13, 2023 version

SUMMARY

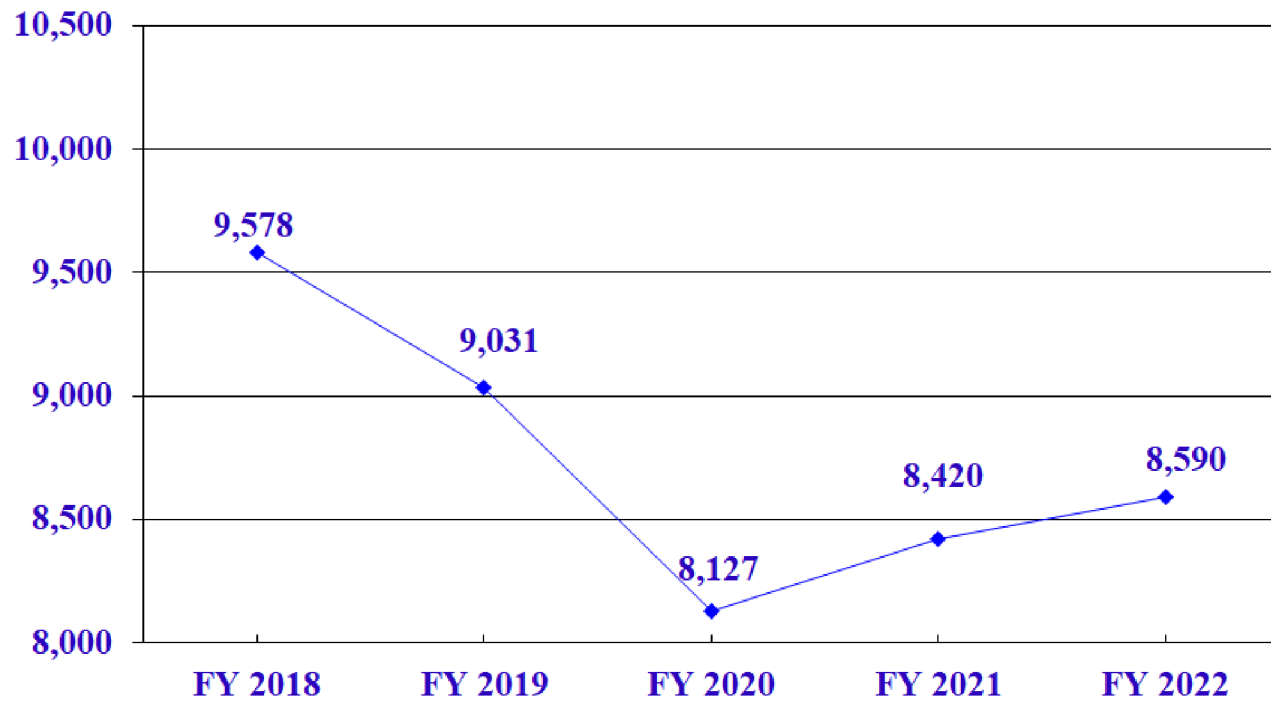
***TOTALS AND
GRAPHS***

Ryan White Program Services Expenditures and Clients Served

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Total Expenditures	\$21,934,627	\$22,984,845	\$17,660,128	\$19,018,258	\$22,372,898
Total Unduplicated Clients	9,578	9,031	8,127	8,420	8,590
Average Cost/Client	\$2,290	\$2,545	\$2,173	\$2,258	\$2,604

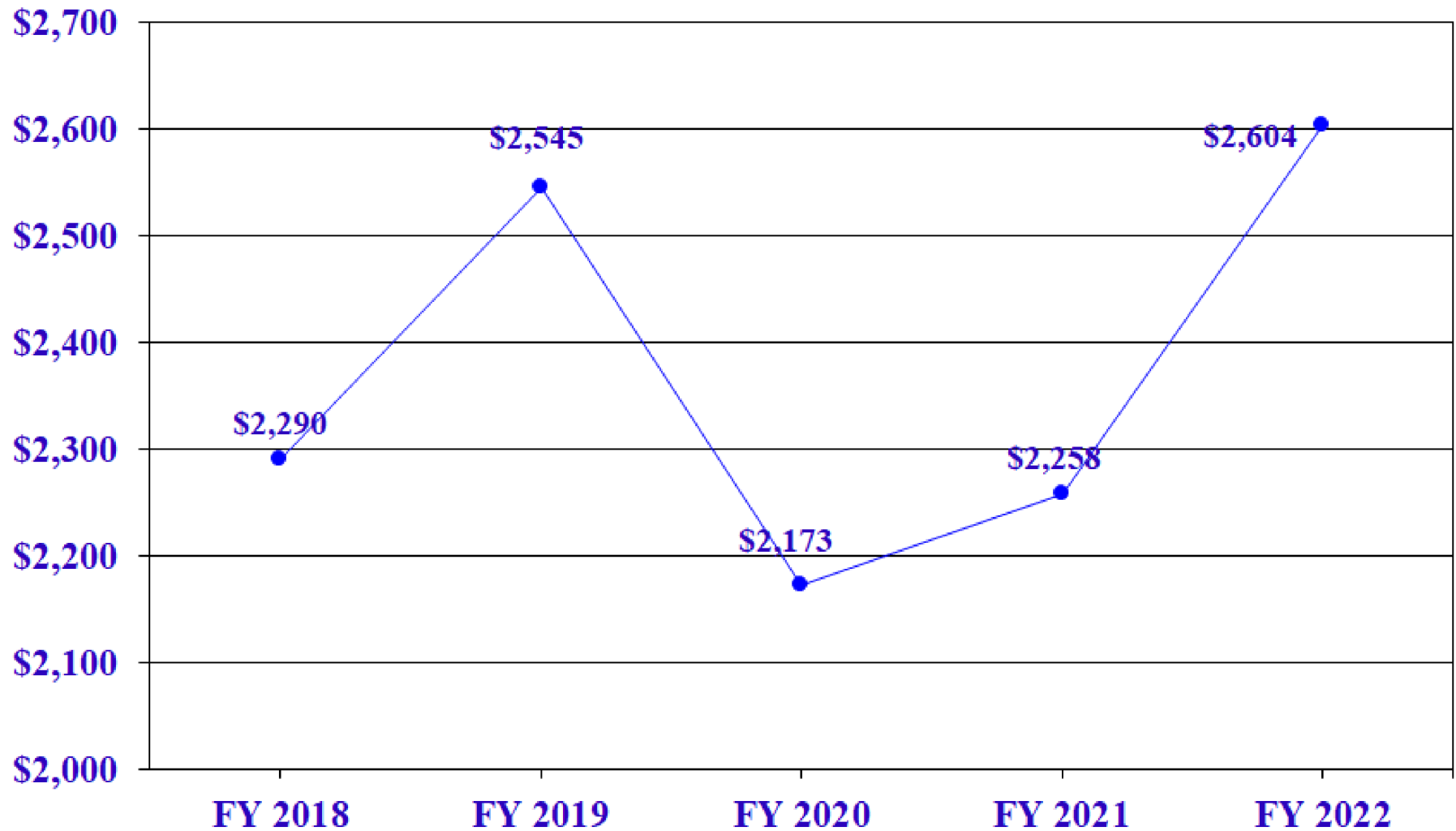


**Total Expenditures
Between
FY 2018 and FY 2022**



**Total Number of
Unduplicated
Clients Between
FY 2018 and FY 2022**

Average Cost Per Client Between FY 2018 and FY 2022



TABLES

**RYAN WHITE PROGRAM
(RWP) CLIENTS AND
EXPENDITURES SORTS**

RWP Clients Served

Sorted Alphabetically

SERVICE CATEGORIES	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RWP TOTAL	9,578	9,031	8,127	8,411	8,590
AIDS Pharmaceutical Assistance (Local)	697	605	185	183	157
Emergency Financial Assistance	N/A	N/A	N/A	N/A	N/A
Food Bank	701	715	735	712	1,130
Health Insurance Premium & Cost Sharing Assist	1,307	1,335	1,125	1,255	1,440
Medical Case Management, inc. Treatment Adherence (includes Peer Support)	8,496	8,116	7,378	7,842	8,085
Medical Transportation Services	638	720	94	645	743
Mental Health Services	327	274	95	121	107
Oral Health Care	3,381	3,170	1,711	2,237	2,577
Other Professional Services - Legal Services	76	66	48	44	103
Outpatient/Ambulatory Health Services	5,447	5,317	4,281	4,422	4,540
Outreach Services	624	472	130	116	158
Substance Abuse Services Outpatient	115	55	0	17	22
Substance Abuse Services (Residential)	169	95	70	66	72

RWP Clients Served

Sorted by Highest Usage

SERVICE CATEGORIES	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Medical Case Management, inc. Treatment Adherence (includes Peer Support)	8,496	8,116	7,378	7,842	8,085
Outpatient/Ambulatory Health Services	5,447	5,317	4,281	4,422	4,540
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Substance Abuse Services (Residential)	169	95	70	66	72
Substance Abuse Services Outpatient	115	55	0	17	22
Emergency Financial Assistance	N/A	N/A	N/A	N/A	N/A

RWP Expenditure

Sorted Alphabetically

SERVICE CATEGORIES	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
CORE SERVICES					
AIDS Pharmaceutical Assistance (Local)	\$86,210	\$57,843	\$5,993	\$4,379	\$3,954
Health Insurance Premium & Cost Sharing Assistance	\$502,536	\$372,895	\$289,193	\$298,950	\$297,152
Medical Case Management, inc. Treatment Adherence (includes Peer Support)	\$5,308,840	\$5,776,806	\$5,283,942	\$5,744,512	\$6,031,337
Mental Health Services	\$133,790	\$135,505	\$90,019	\$60,239	\$64,577
Oral Health Care	\$2,841,838	\$3,547,495	\$1,645,879	\$2,533,062	\$3,273,644
Outpatient/Ambulatory Health Services	\$9,112,521	\$9,391,615	\$7,397,592	\$7,729,584	\$8,724,251
Substance Abuse Services Outpatient	\$55,390	\$23,970	\$23,556	\$1,356	\$4,971
SUPPORT SERVICES					
Emergency Financial Assistance	N/A	N/A	N/A	N/A	N/A
Food Bank	\$1,451,528	\$1,851,369	\$1,303,702	\$1,338,778	\$2,540,864
Medical Transportation	\$139,855	\$140,937	\$5,642	\$100,956	\$159,552
Other Professional Services - Legal Services	\$140,599	\$115,976	\$146,336	\$97,371	\$67,581
Outreach Services	\$307,380	\$332,602	\$148,155	\$140,761	\$151,423
Substance Abuse Services (Residential)	\$1,854,140	\$1,237,830	\$1,320,120	\$968,310	\$1,053,590

RWP Expenditures

Sorted by Highest Cost

SERVICES CATEGORIES	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
CORE SERVICES					
Outpatient/Ambulatory Health Services	\$9,112,521	\$9,391,615	\$7,397,592	\$7,729,584	\$8,724,251
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Other Professional Services - Legal Services	\$140,599	\$115,976	\$146,336	\$97,371	\$67,581
Emergency Financial Assistance	N/A	N/A	N/A	N/A	N/A

SERVICE UTILIZATION

**SORTED
ALPHABETICALLY**

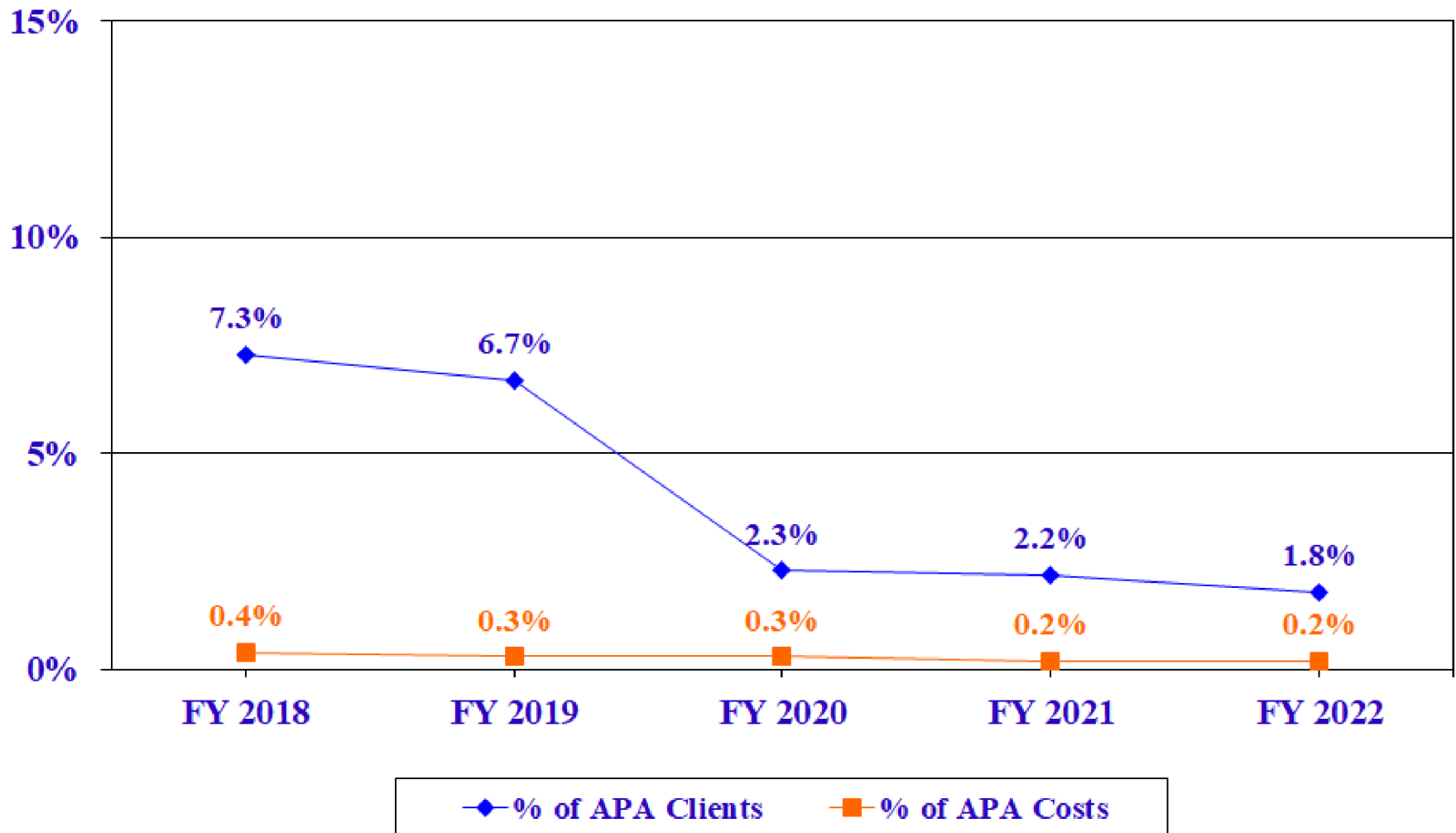
**AIDS
PHARMACEUTICAL
ASSISTANCE**

Rx

AIDS Pharmaceutical Assistance (APA)-the local pharmaceutical assistance program

- Since the expansion of the AIDS Drug Assistance Program (ADAP) formulary to include non-antiretroviral medications in 2017 and the continued expansion of the ADAP formulary, the utilization of the Ryan White Program AIDS Pharmaceutical Assistance program continues to be reduced.
- 156 clients received pharmaceuticals from Part A in FY 2022, the lowest usage in the last five years.
- Expenditures decreased to \$3,954 (~10% less than FY 2021).
- Top medications dispensed:
 - Antibiotics, 45%
 - Psychiatric, 30%
 - Topicals, 15%
 - Colonoscopy Prep, 4%

Percent of Clients Served and Percent Spent on AIDS Pharmaceutical Assistance (APA)



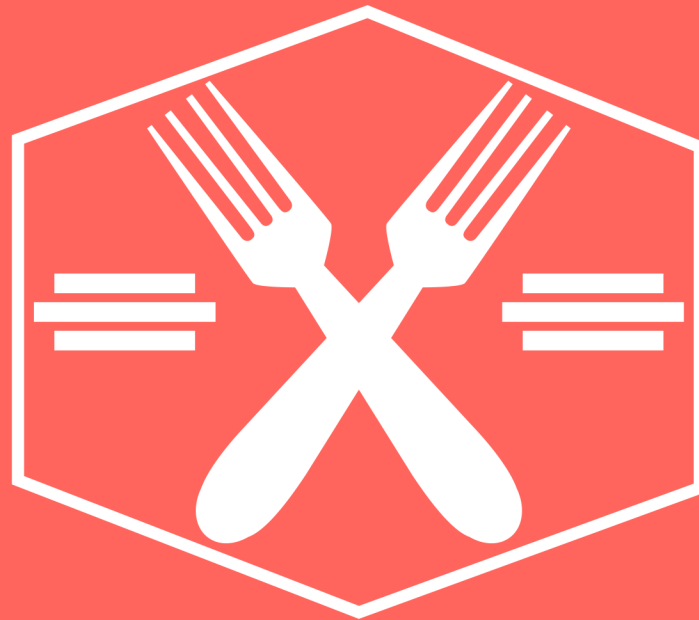
AIDS Pharmaceutical Assistance (APA) by Gender and Ethnicity

Gender and Ethnicity	% of Active Clients in Each Group Receiving APA	Percent of All RWP Clients in Each Group
Hispanic Male	2.4%	58.6%
Hispanic Female	1.8%	5.9%
Black Male	1.4%	12.6%
Black Female	0.6%	6.2%
Haitian Male	0.3%	4.5%
Haitian Female	0.5%	4.5%
White Male	0.8%	6.0%
White Female	0.0%	0.5%
Transgender	1.9%	1.2%
Total RWP	1.9%	100%

Emergency Financial Assistance

*No billing data were
provided for this fiscal year.*

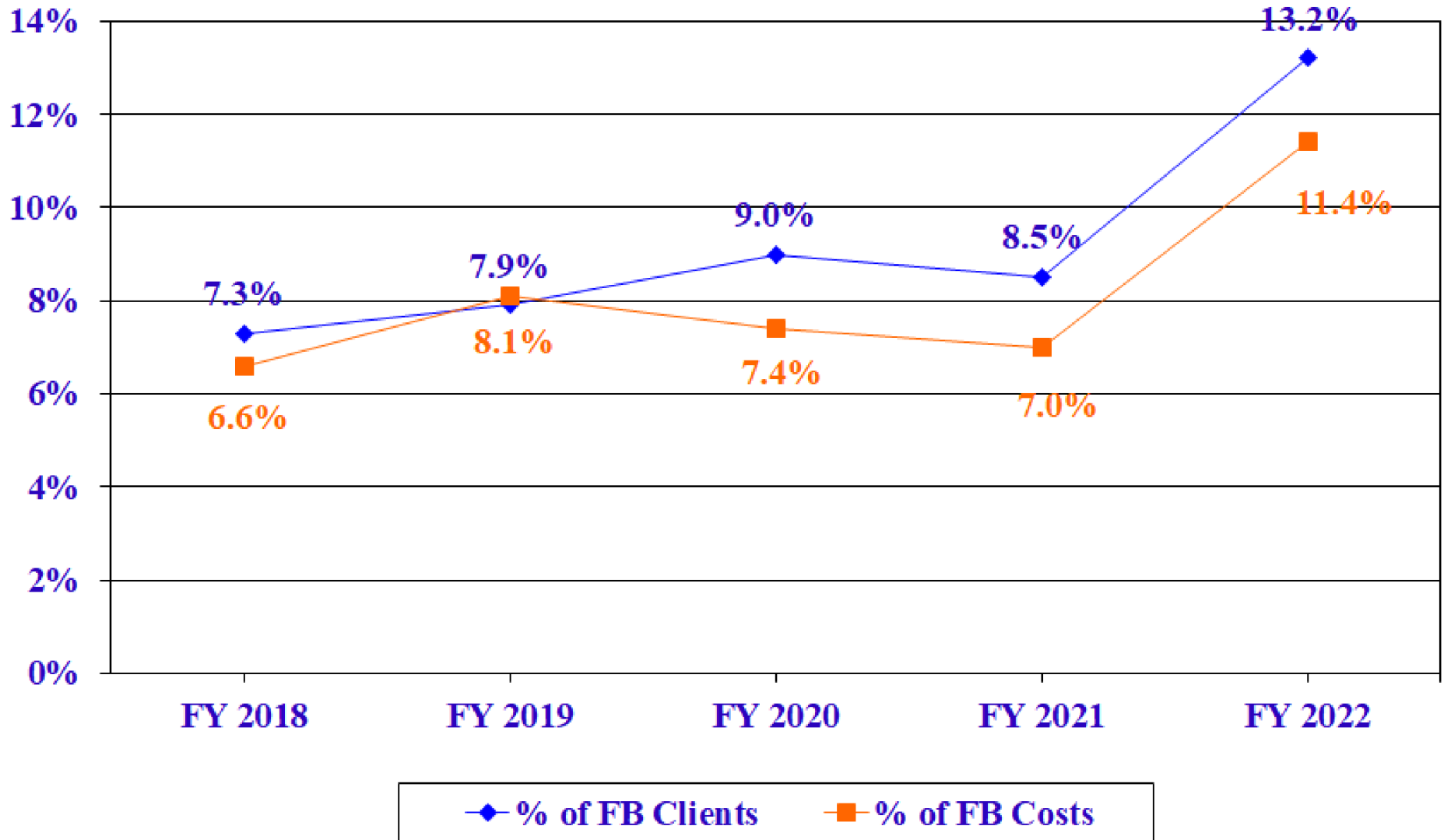
FOOD BANK



Food Bank (FB)

- The dollars spent on the service has doubled, from \$1.38 million in FY 2021 to over \$2.6 million in FY 2022.
- A total of 1,130 clients used the service in FY 2022, a 59% increase from FY 2021.

Percent of Clients Served and Percent Spent on Food Bank (FB)



Food Bank (FB) by Gender and Ethnicity

Gender and Ethnicity	% of Active Clients in Each Group Receiving Food Bank Services	Percent of All RWP Clients in Each Group
Hispanic Male	14.8%	58.6%
Hispanic Female	13.8%	5.9%
Black Male	10.5%	12.6%
Black Female	15.4%	6.2%
Haitian Male	6.5%	4.5%
Haitian Female	9.8%	4.5%
White Male	8.0%	6.0%
White Female	2.3%	0.5%
Transgender	17.5%	1.2%
Total RWP	13.2%	100%

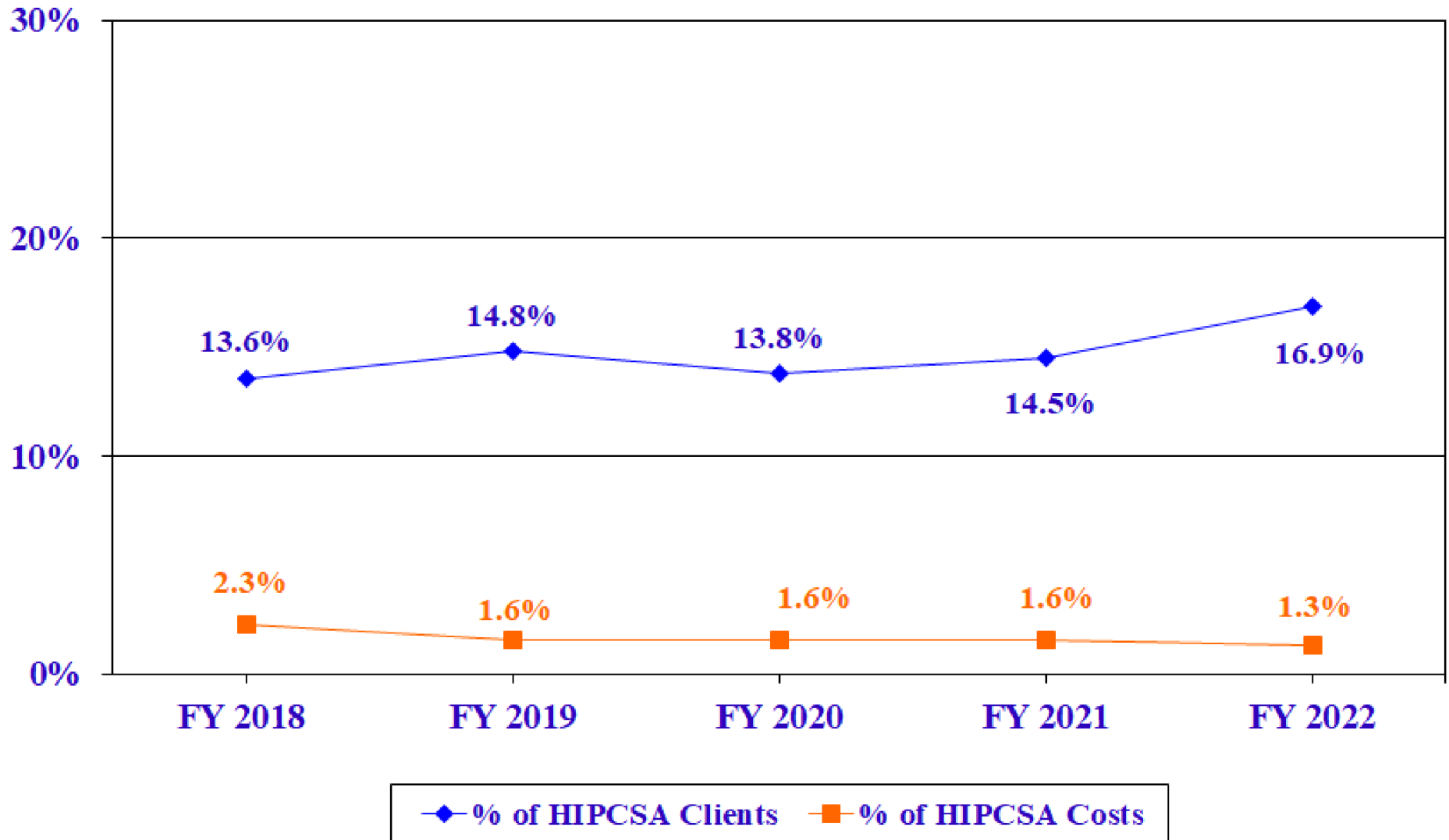
HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE FOR LOW-INCOME INDIVIDUALS



Health Insurance Premium and Cost Sharing Assistance for Low-Income Individuals (HIPCSA)

- In 2018-19, AIDS Drug Assistance Program (ADAP) began assuming responsibility for Ryan White Program client's Affordable Care Act (ACA) marketplace insurance premium payments. This resulted in a drastic drop in the dollars spent in this service category. The Ryan White Program now covers wrap around services for ACA clients. This downward trend continued in FY 2022, with spending declining to \$297,152.
- The number of Ryan White Program clients served remained relatively stable at over 1,000 (1,454) over the last five years. This was because the program continued to cover co-payments and deductibles for medication, office visits and lab/diagnostic tests.
- The most used service were ACA related co-payments, 78% of all services.

Percent of Clients Served and Percent Spent on Health Insurance (HIPCSA)



Health Insurance (HIPCSA) by Gender and Ethnicity

Gender and Ethnicity	% of Active Clients in Each Group Receiving HIPCSA	Percent of All RWP Clients in Each Group
Hispanic Male	20.6%	58.6%
Hispanic Female	13.4%	5.9%
Black Male	7.4%	12.6%
Black Female	9.4%	6.2%
Haitian Male	7.0%	4.5%
Haitian Female	12.9%	4.5%
White Male	23.5%	6.0%
White Female	4.7%	0.5%
Transgender	8.7%	1.2%
Total RWP	16.8%	100%

**MEDICAL CASE MANAGEMENT
INCLUDING TREATMENT
ADHERENCE SERVICES
[INCLUDES PEER EDUCATION
AND SUPPORT NETWORK]**

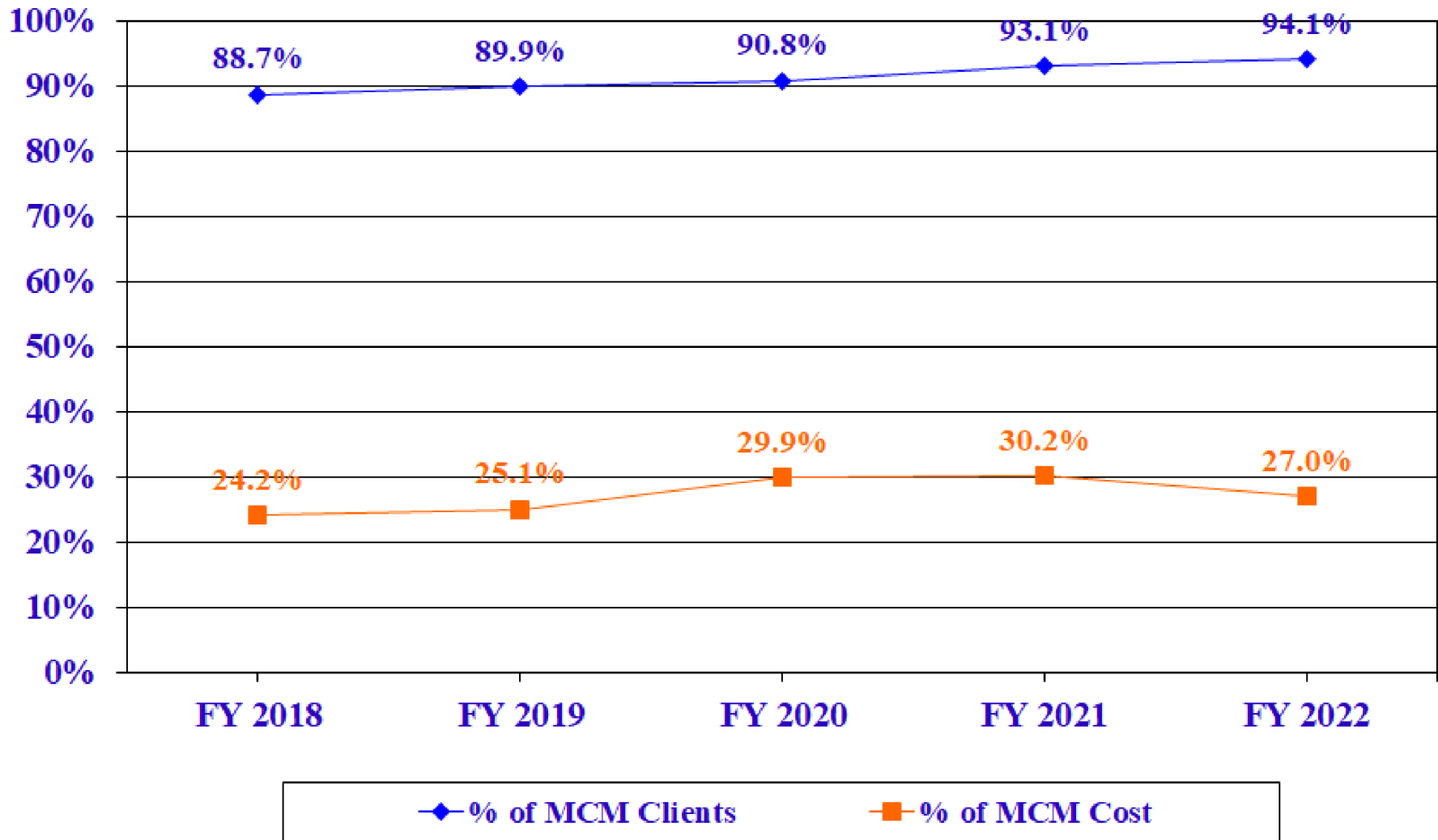


Medical Case Management (MCM) Including Treatment Adherence Services [includes Peer Support Network Services (PESN)]

- Of the 8,590 clients in RWP care in FY 2022, 94% received MCM services in FY 2022. This represents a 2% increase over the number served in FY 2021.
- In FY 2022, 27% of all direct services expenditures (~\$6 million) were spent on MCM.
- The most frequently billed services:

MCM	PESN
28% Documentation	38% Documentation
21% Plan of Care	10% Collateral
19% Adherence	19% Telephone Encounter
15% Telephone	22% Adherence
5% ACA Consult	10% Face to Face Encounter

Percent of Clients Served and Percent Spent on Medical Case Management (MCM)



Medical Case Management (MCM) by Gender and Ethnicity

Gender and Ethnicity	% of Active Clients in Each Ethnic/Gender Group Receiving MCM	Percent of All RWP Clients in Each Group
Hispanic Male	95.2%	58.6%
Hispanic Female	92.4%	5.9%
Black Male	91.3%	12.6%
Black Female	87.6%	6.2%
Haitian Male	96.1%	4.5%
Haitian Female	94.8%	4.5%
White Male	95.5%	6.0%
White Female	90.7%	0.5%
Transgender	93.2%	1.2%
Total RWP	94.1%	100%

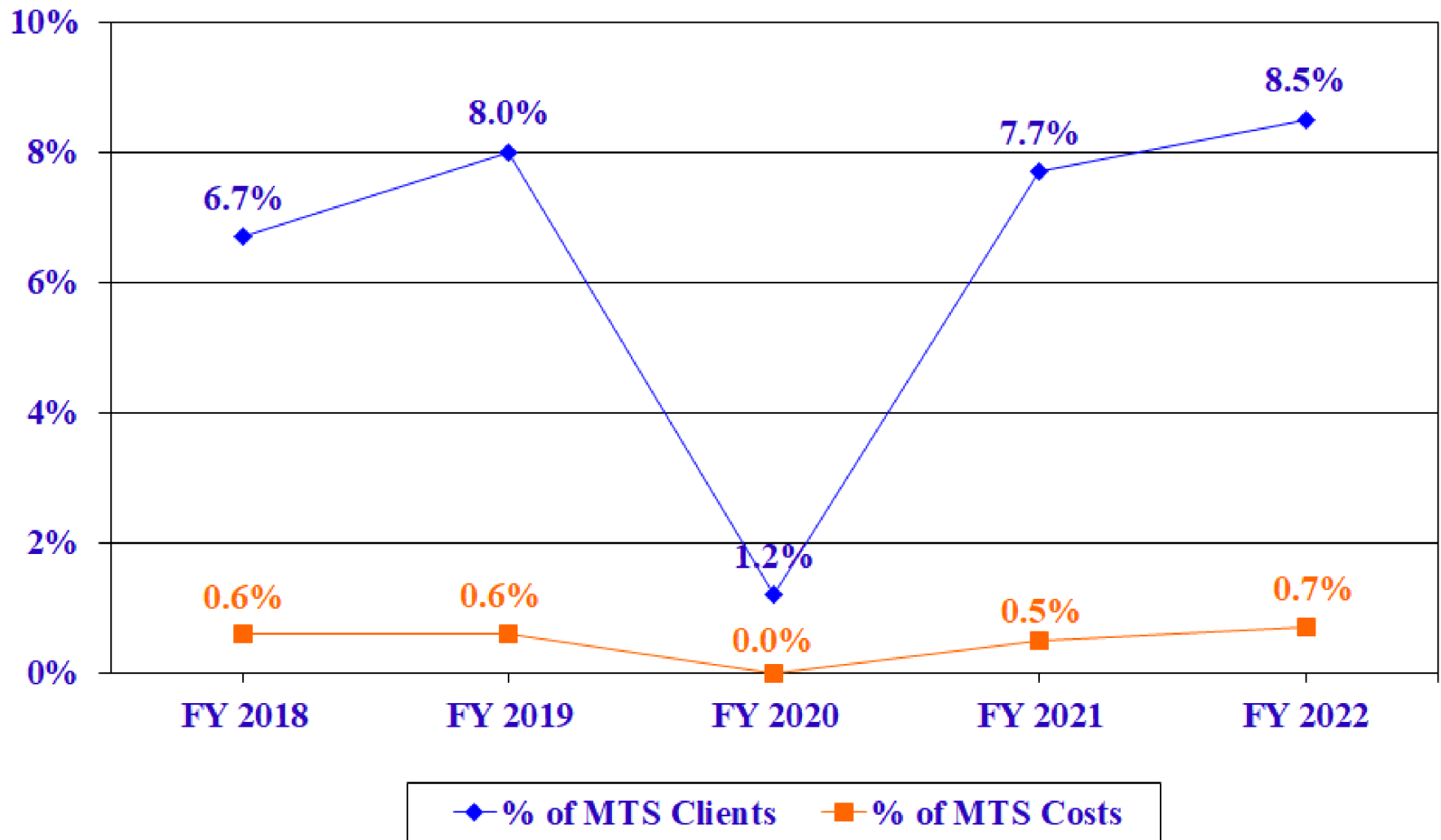
**MEDICAL
TRANSPORTATION
SERVICES**



Medical Transportation Services (MTS)

- Utilization of Ryan White Program dollars for this service category has been increasing since FY 2021. FY 2022 expenditures are 56% higher than FY 2021 and are the highest in five years.
- EASY monthly pass accounted for 23% of the service, and ride shares (Uber/Lyft) accounted for 73%.

Percent of Clients Served and Percent Spent on Medical Transportation Services (MTS)



Medical Transportation Services (MTS) by Gender and Ethnicity

Gender and Ethnicity	% of Active Clients in Each Group Receiving Medical Transport	Percent of All RWP Clients in Each Group
Hispanic Male	8.8%	58.6%
Hispanic Female	9.8%	5.9%
Black Male	9.1%	12.6%
Black Female	7.3%	6.2%
Haitian Male	7.5%	4.5%
Haitian Female	9.6%	4.5%
White Male	6.7%	6.0%
White Female	4.7%	0.5%
Transgender	10.7%	1.2%
Total RWP	8.7%	100%

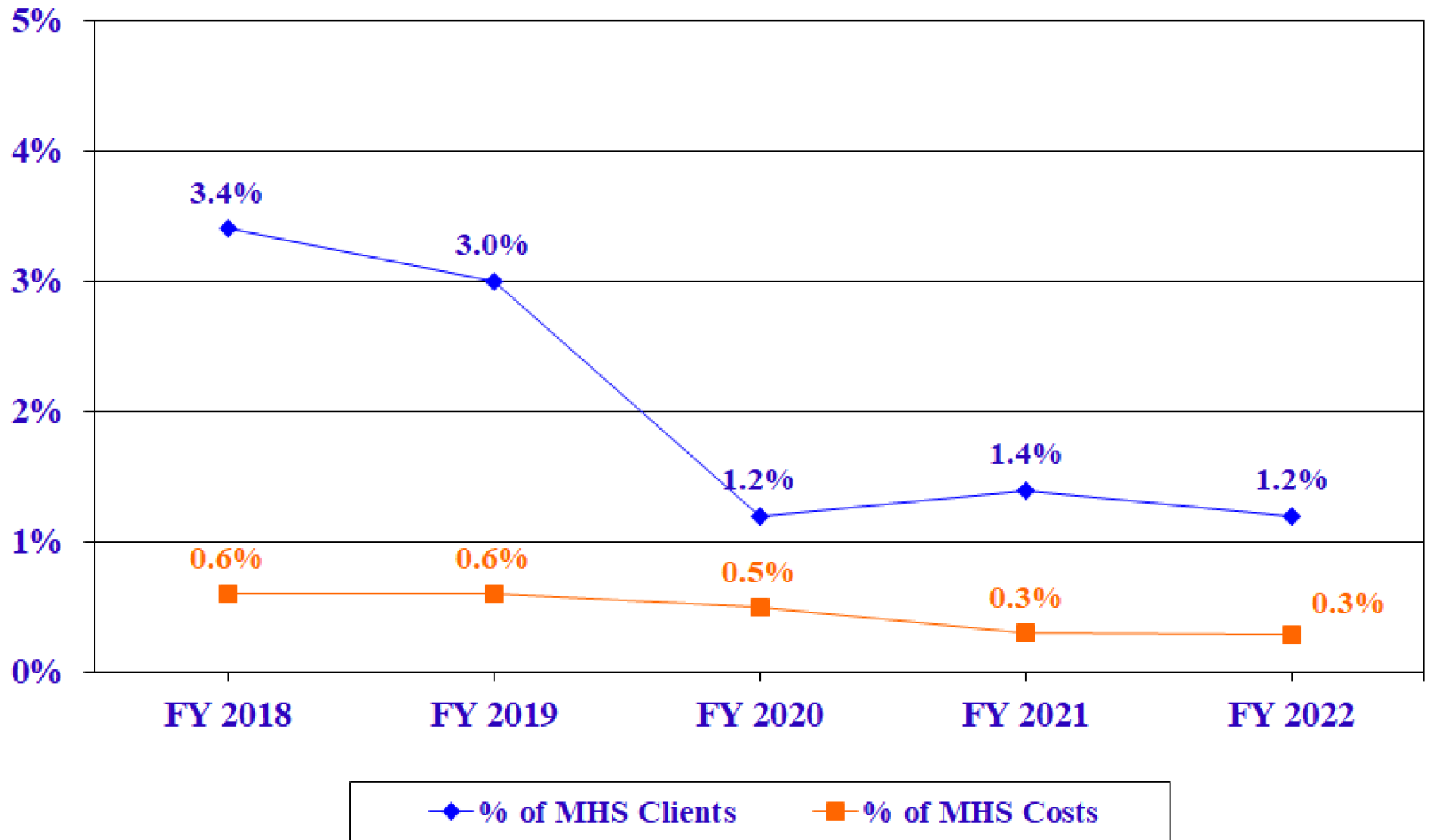
MENTAL HEALTH SERVICES



Mental Health Services (MHS)

- The number of clients receiving MHS continued its decline since FY 2016.
 - 101 MHS clients were served in FY 2022, a 69% decline from FY 2018 (327 clients)
- MHS expenditures as a percentage of all RWP expenditures slightly dropped to 0.3% (lowest levels in over 5 years).
- Service provided breakdown:
 - Tele-Mental Health Individual Level II – 54%
 - Mental Health Individual Level II – 36%
 - Tele-Mental Health Individual Level I – 7%
 - Mental Health Individual Level I – 3%

Percent of Clients Served and Percent Spent on Mental Health Services (MHS)



Mental Health Services (MHS) by Gender and Ethnicity

Gender and Ethnicity	% of Active Clients in Each Group Receiving Mental Health Serv.	Percent of All RWP Clients in Each Group
Hispanic Male	1.2%	58.6%
Hispanic Female	1.6%	5.9%
Black Male	1.4%	12.6%
Black Female	1.7%	6.2%
Haitian Male	1.0%	4.5%
Haitian Female	0.5%	4.5%
White Male	1.0%	6.0%
White Female	2.3%	0.5%
Transgender	1.0%	1.2%
Total RWP	1.2%	100%

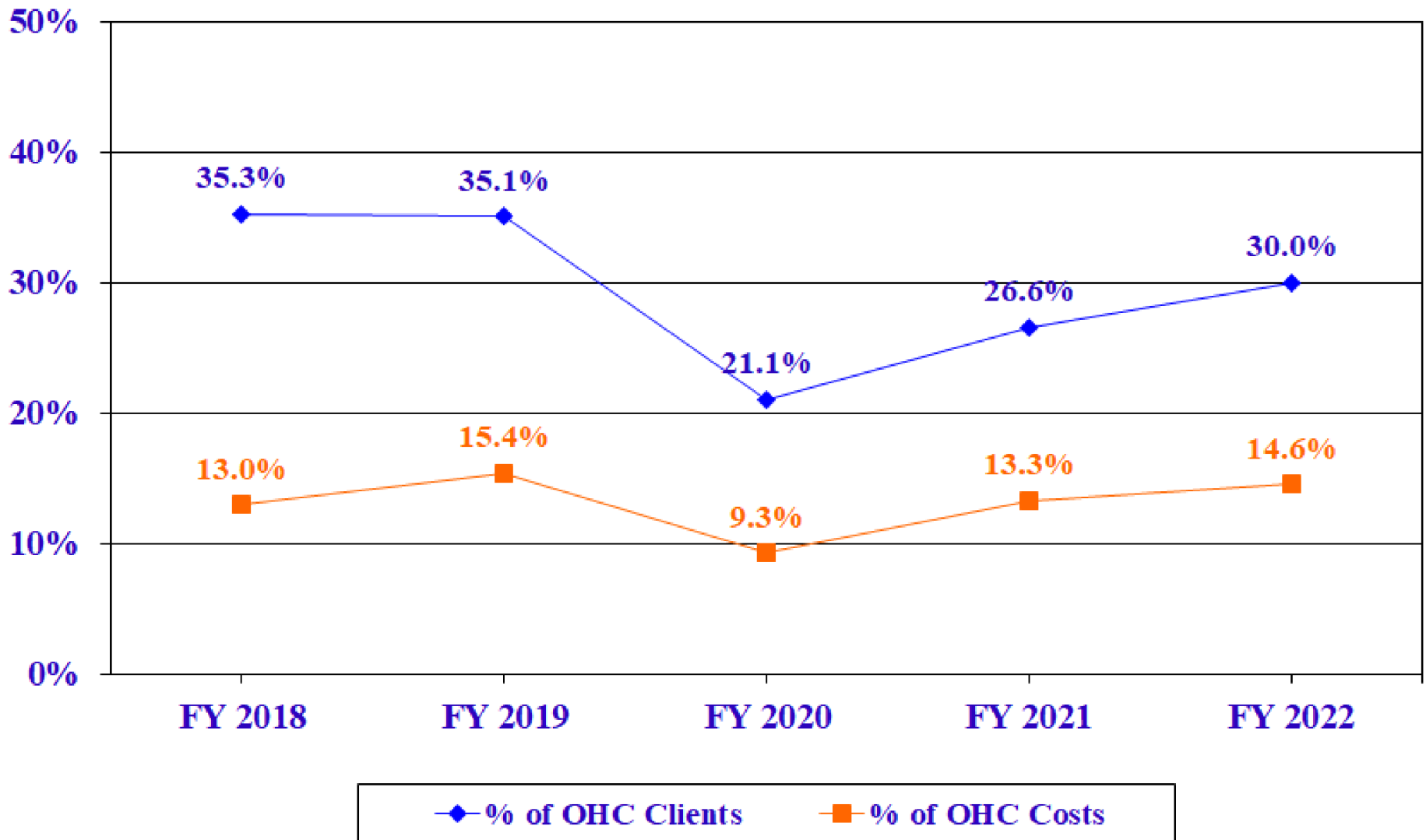
ORAL HEALTH CARE



Oral Health Care (OHC)

- Utilization of OHC services dropped dramatically in FY 2020, but has been steadily climbing. FY 2022 expenditures are a 29% increase from FY 2021 and mark the highest expenditure in last five years.
- Expenditures rose to over \$3.2 million, which accounted for ~15% of all Ryan White Program expenditures and 30% of all clients in Ryan White.
- Top dental services used were:
 - Panoramic Film, 7%
 - Prophylaxis – Adult Age 12+, 6%
 - Periodontal Scaling and Root Planing – Four or More Per Quadrant, 6%
 - Resin-Based Composite – One Surface, Posterior, 6%
 - Oral Hygiene Instructions, 6%

Percent of Clients Served and Percent Spent on Oral Health Care (OHC)



Oral Health Care (OHC) by Gender and Ethnicity

Gender and Ethnicity	% of Active Clients in Each Ethnic/Gender Group Receiving OHC	Percent of All RWP Clients in Each Group
Hispanic Male	32.8%	58.6%
Hispanic Female	33.8%	5.9%
Black Male	22.7%	12.6%
Black Female	25.4%	6.2%
Haitian Male	25.7%	4.5%
Haitian Female	23.8%	4.5%
White Male	30.0%	6.0%
White Female	27.9%	0.5%
Transgender	23.3%	1.2%
Total RWP	30.1%	100%

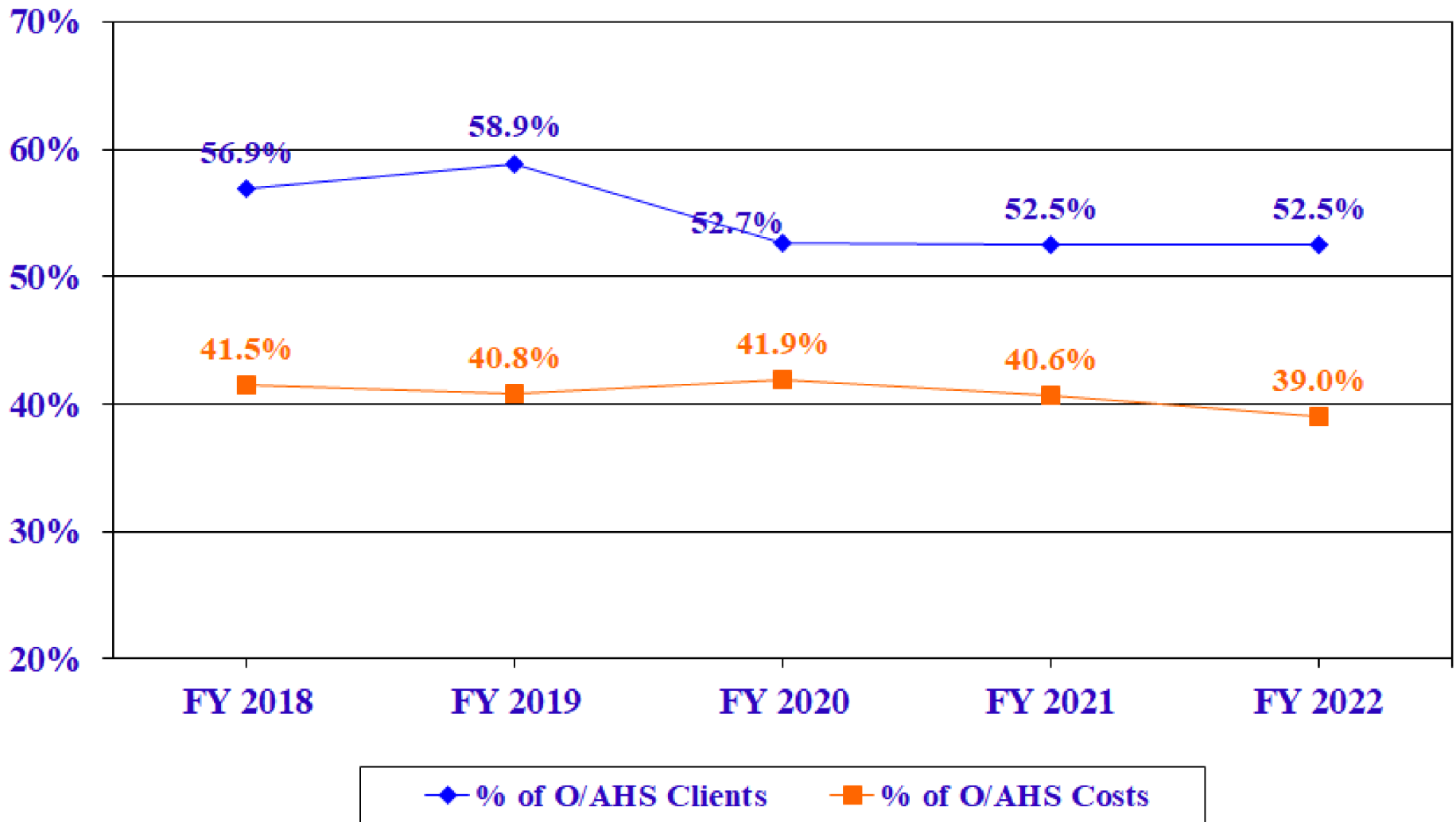
OUTPATIENT AMBULATORY HEALTH CARE



Outpatient Ambulatory Health Services (O/AHS)

- Thirty-nine percent of direct service expenditures were spent on O/AHS – over \$8.7 million – 12.8 % more than FY 2021 but still less than FY YR 2018 and FY 2019.
- Nearly 53% of all clients (4,506 clients) used O/AHS which is similar to last fiscal year.
- Top six most used services are:
 - Office Outpatient Visit 25 Minutes, 6%
 - Chlamydia Trachomatis Amplified Probe TQ, 6%
 - Neisseria Gonorrhoeae Amplified Probe TQ, 5%
 - HIV-1 Quant & Reverse Transcription, 5%
 - Comprehensive Metabolic Panel, 5%
 - Syphilis Test Non-Treponemal Antibody Qual, 4%

Percent of Clients Served and Percent Spent on Outpatient Ambulatory Health Care (O/AHS)



Outpatient Ambulatory Health Service (O/AHS) by Gender and Ethnicity

Gender and Ethnicity	% of Active Clients in Each Ethnic/Gender Group Receiving O/AHS	Percent of All RWP Clients in Each Group
Hispanic Male	51.9%	58.6%
Hispanic Female	62.0%	5.9%
Black Male	59.2%	12.6%
Black Female	43.3%	6.2%
Haitian Male	53.5%	4.5%
Haitian Female	50.4%	4.5%
White Male	45.9%	6.0%
White Female	46.5%	0.5%
Transgender	75.7%	1.2%
Total RWP	52.8%	100%

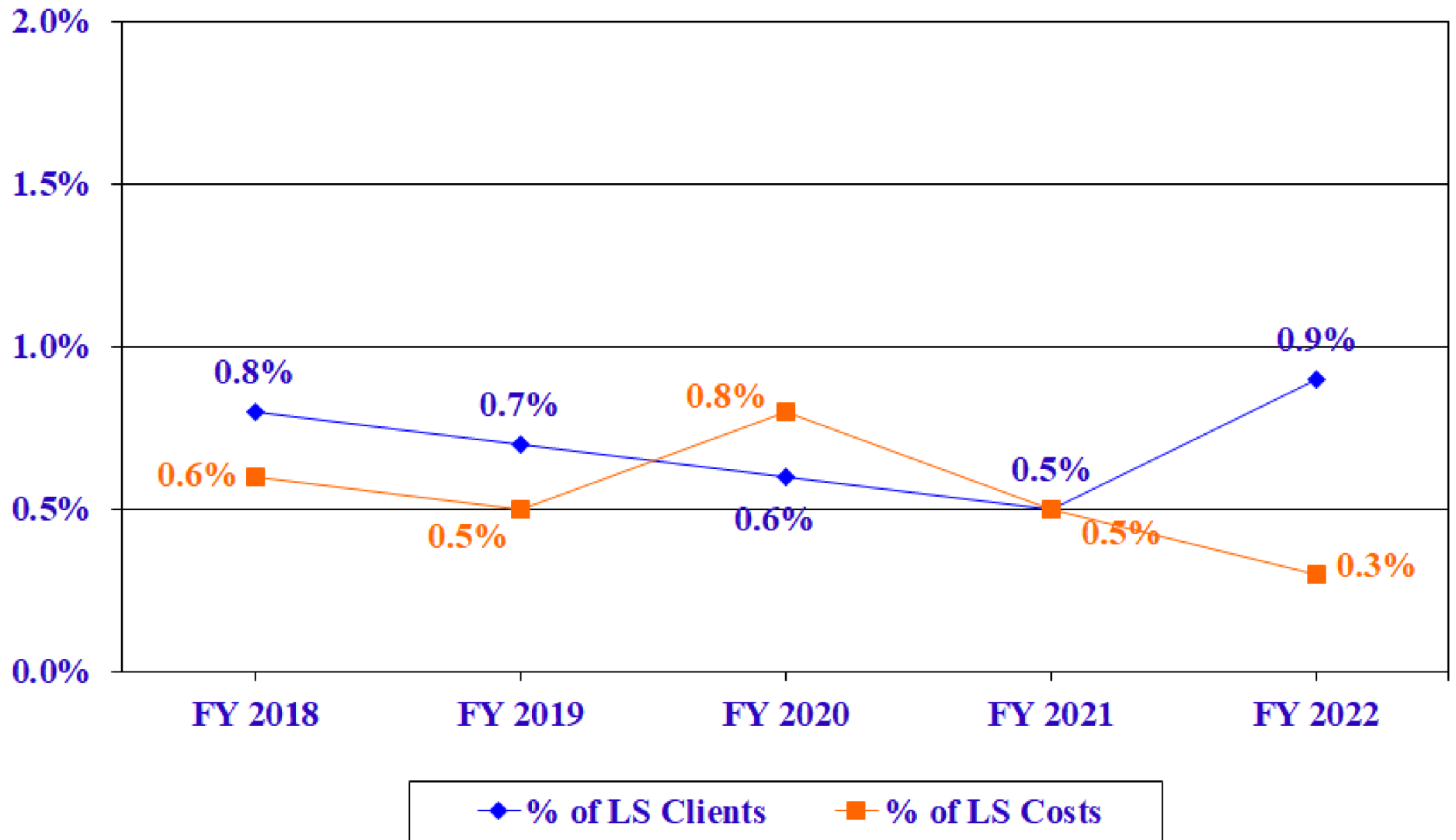
**OTHER PROFESSIONAL
SERVICES-PERMANENCY
PLANNING AND LEGAL
SERVICES**



Other Professional Services-Permanency Planning and Legal Services (LS)

- The number of clients utilizing legal services has risen in FY 2022 (78), a 77% increase from FY 2021 (44).
- The total expenditures are the lowest in the past five years \$67,581 (30.5% decrease) from FY 2021.
- The service is most used to access government benefits, 94%.

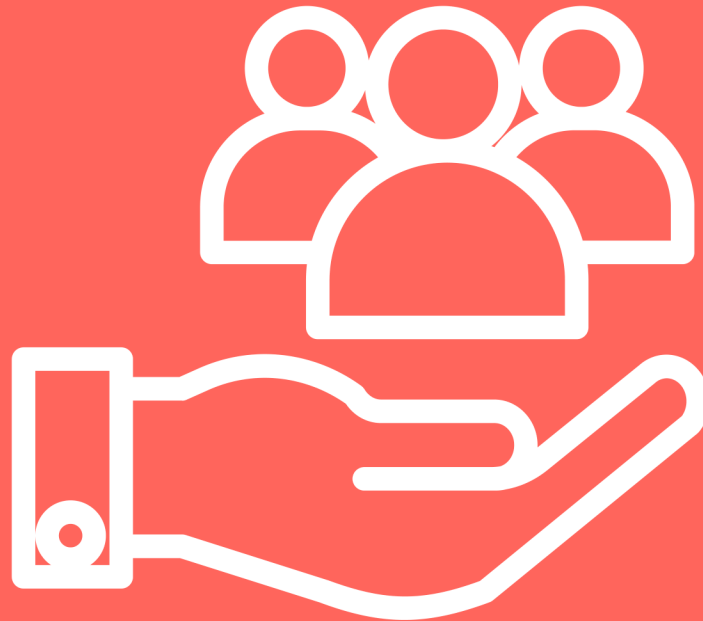
Percent of Clients Served and Percent Spent on Other Professional-Legal Services (LS)



Other Professional-Legal Services (LS) by Gender and Ethnicity

Gender and Ethnicity	% of Active Clients in Each Group Receiving Other Prof. Services	Percent of All RWP Clients in Each Group
Hispanic Male	1.1%	58.6%
Hispanic Female	0.6%	5.9%
Black Male	1.9%	12.6%
Black Female	0.9%	6.2%
Haitian Male	0.8%	4.5%
Haitian Female	0.3%	4.5%
White Male	1.6%	6.0%
White Female	2.3%	0.5%
Transgender	6.8%	1.2%
Total RWP	1.2%	100%

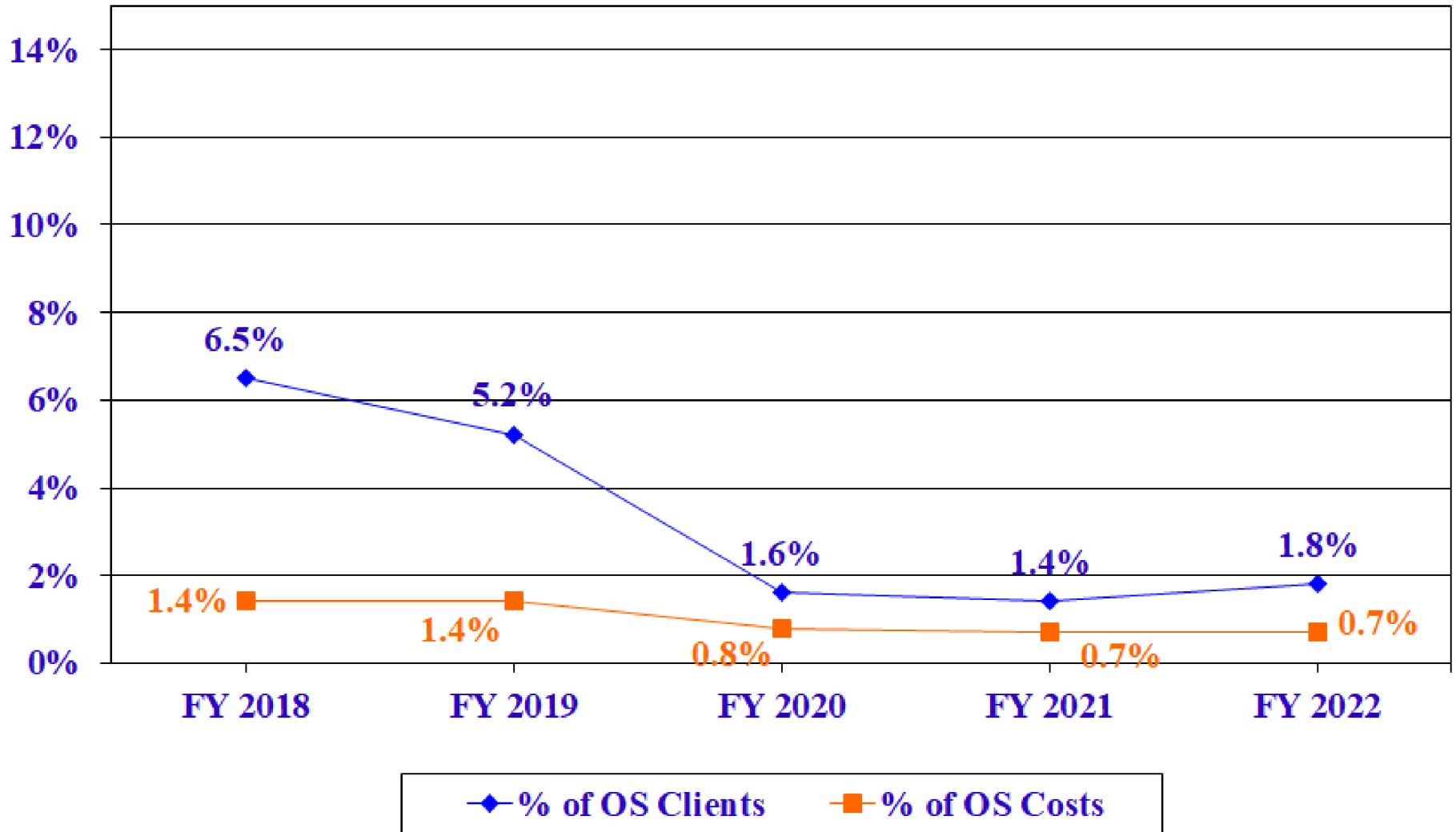
OUTREACH



Outreach Services (OS)

- The number of clients reached by outreach continues to be less than 200 clients (155), with FY 2022 serving 33.6% more than FY 2021 (116). This is a 75 % decline from the 624 clients served in FY 2018.
- The service billed mostly documentation encounters, 40%, followed by telephone encounters, 32%.

Percent of Clients Served and Percent Spent on Outreach Services (OS)



Outreach Services (OS) by Gender and Ethnicity

Gender and Ethnicity	% of Active Clients in Each Group Receiving Outreach Services	Percent of All RWP Clients in Each Group
Hispanic Male	1.6%	58.6%
Hispanic Female	1.8%	5.9%
Black Male	2.5%	12.6%
Black Female	1.7%	6.2%
Haitian Male	0.8%	4.5%
Haitian Female	2.3%	4.5%
White Male	1.6%	6.0%
White Female	4.7%	0.5%
Transgender	3.9%	1.2%
Total RWP	1.8%	100%

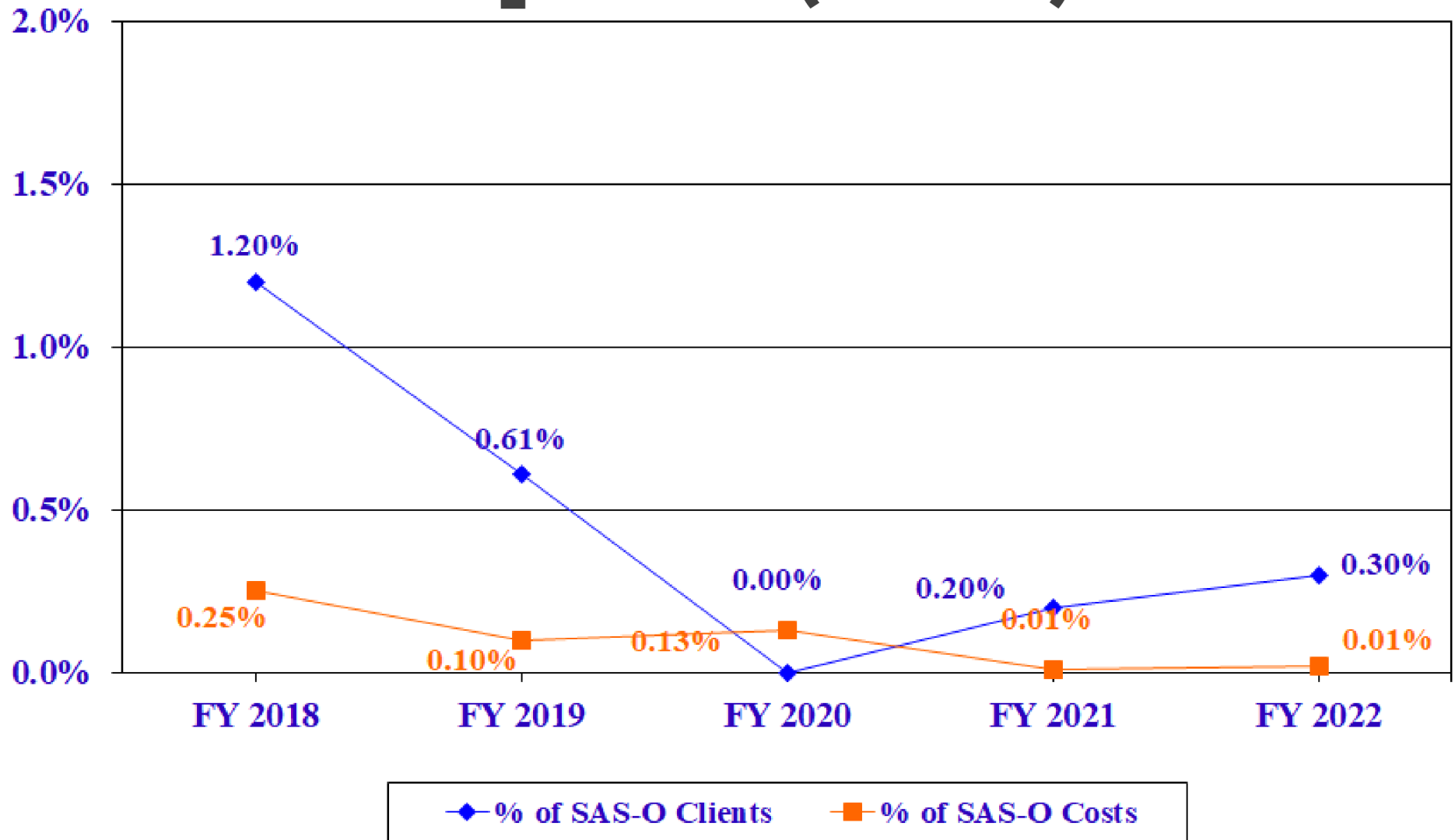
SUBSTANCE ABUSE SERVICES- OUTPATIENT



Substance Abuse Services-Outpatient (SAS-O)

- Utilization of this service continues to decline with continued low expenditures (\$4,401) and number of clients (22) in FY 2022.
- From FY 2018, expenditures have decreased 92% and clients served have decreased 80.8%.

Percent of Clients Served and Percent Spent on Substance Abuse Services- Outpatient (SAS-O)



Substance Abuse Services-Outpatient (SAS-O) by Gender and Ethnicity

Gender and Ethnicity	% of Active Clients in Each Group Receiving SAS (Outpatient)	Percent of All RWP Clients in Each Group
Hispanic Male	0.3%	58.6%
Hispanic Female	0.0%	5.9%
Black Male	0.1%	12.6%
Black Female	0.0%	6.2%
Haitian Male	0.0%	4.5%
Haitian Female	0.0%	4.5%
White Male	0.6%	6.0%
White Female	0.0%	0.5%
Transgender	0.0%	1.2%
Total RWP	0.3%	100%

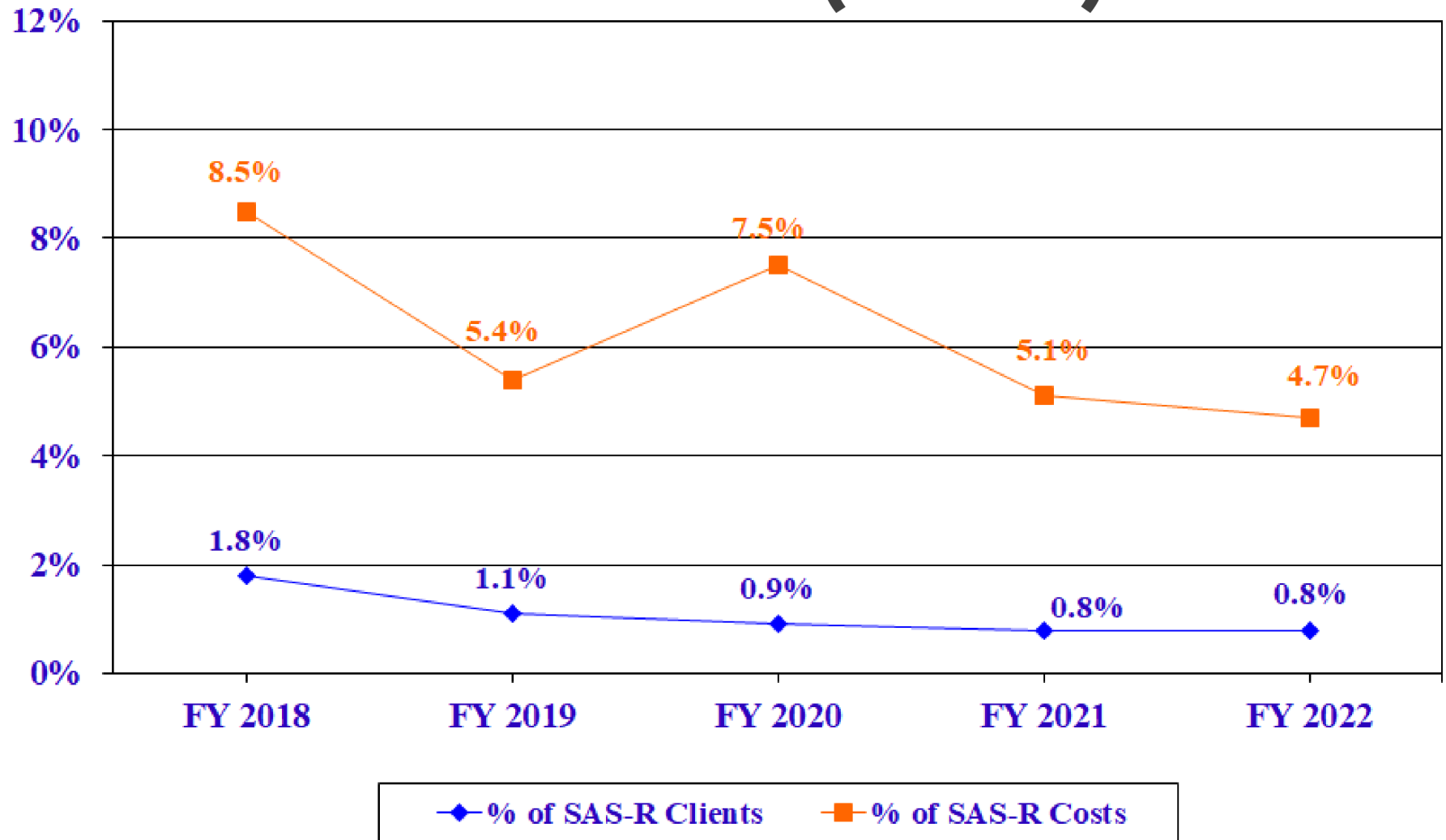
SUBSTANCE ABUSE SERVICES- RESIDENTIAL



Substance Abuse Services -Residential (SAS-R)

- The number of clients receiving SAS-R continues to steadily decline since FY 2017, dropping 57% between FY 2018 (169 clients) and FY 2022 (72 clients).
- The dollars spent in FY 2022 are a little over \$1 million, 8.8% increase from FY 2021.

Percent of Clients Served and Percent Spent on Substance Abuse Services- Residential (SAS-R)



Sustance Abuse Services -Residential (SAS-R) by Gender and Ethnicity

Gender and Ethnicity	% of Active Clients in Each Group Receiving SAS (Residential)	Percent of All RWP Clients in Each Group
Hispanic Male	0.5%	58.6%
Hispanic Female	0.4%	5.9%
Black Male	2.3%	12.6%
Black Female	1.1%	6.2%
Haitian Male	0.8%	4.5%
Haitian Female	0.0%	4.5%
White Male	1.4%	6.0%
White Female	0.0%	0.5%
Transgender	2.9%	1.2%
Total RWP	0.8%	100%

**THANK
YOU!**





MIAMI-DADE HIV/AIDS PARTNERSHIP

Care and Treatment Thursday, July 13, 2023

10:00 a.m. – 1:00 p.m.

Miami-Dade County Main Library
101 West Flagler Street, Auditorium
Miami, FL 33130

AGENDA

- | | | |
|-------|--|--------------------|
| I. | Call to Order | Dr. Diego Shmuels |
| II. | Meeting Housekeeping and Rules | Dr. Mary Jo Trepka |
| III. | Introductions | All |
| IV. | Floor Open to the Public | Dr. Mary Jo Trepka |
| V. | Review/Approve Agenda | All |
| VI. | Review/Approve Minutes of June 8, 2023 | All |
| VII. | Reports | |
| | • Grantee reports (Part A, B, ADAP, and General Revenue) | Recipients |
| | • Vacancy | Marlen Meizoso |
| VIII. | Standing Business | |
| | • none | All |
| IX. | New Business | |
| | • YR 2023 Sweeps 2 Reallocation | All |
| | • YR 2022 Carryover | All |
| | • 2022 Ryan White Utilization (Section 5) | Dr. Robert Ladner |
| | • Other Funding (Section 6) | Marlen Meizoso |
| | • Dashboard Guide and Cards (Section 7) | Marlen Meizoso |
| | • Reminders and Next Steps (Section 11) | Marlen Meizoso |
| X. | Announcements and Open Discussion | All |
| XI. | Next Meeting: August 17, 2023 at Main Library- Auditorium | Dr. Mary Jo Trepka |
| XII. | Adjournment | Dr. Diego Shmuels |

Please turn off or mute cellular devices – Thank you

For more information, regarding the Miami-Dade HIV/AIDS Partnership's Care and Treatment Committee please contact
Marlen Meizoso at 305-445-1076 or marlen@behavioralscience.com

OTHER HIV-SPECIFIC FUNDING SOURCES

Presented July 13, 2023

DEFINITION

HOWS AND WHYS?

Every year, BSR disseminates a survey to explore the different funding sources that support care to persons with HIV in Miami-Dade County.

These sources include Ryan White Program Parts B, C, and D; other providers who have additional resources directed toward people with HIV; and the Medicaid program.

The survey quantifies the number of HIV+ clients provided specific services during the recently completed fiscal year, as well as the expenditures for these services.

The data used for this analysis are derived from this survey. Please note clients maybe duplicated across funding sources and services provided.

REPRESENTED BY FIVE RYAN WHITE PROGRAM PARTS (A-F):

- **Part A** Core and support services provided through the Eligible Metropolitan Area (EMA)
- **Part B** Services provided through states/territories and AIDS Drug Assistance Program (ADAP)
- **Part C** Community-Based Early Intervention Services
- **Part D** Women, Infants, Children, and Youth (WICY)
- **Part F** Dental Programs, AIDS Education and Training Centers (AETC), Special Projects of National Significance (SPNS) projects

HOW DATA IS PRESENTED?

The summary table is one double-sided page and list the services, totals expended and age/gender of clients. The age/gender categories are derived from the breakdown of the women, infants, children and youth report data. See slide that follows for reference.

These data are also included at the bottom of the dashboard cards, and are sorted by service categories.

2023 (WIC) Needs Assessment Funding and Clients Served Survey

Services	Totals		Infant (0-12 months old)		Children (1-17 years old)		Youth (18-24 years old)		Adult Women (25 years old)		Adult Men (25 years old)		
	Funding Expended	# of Clients	Funding Expended	# of Clients	Funding Expended	# of Clients	Funding Expended	# of Clients	Funding Expended	# of Clients	Funding Expended	# of Clients	
Early Intervention Services (EIS)	\$79,639	1,242	Part C				\$79,639	1,242					
Emergency Financial Assistance	\$247,770	67	Client Services				\$247,770	67					
	\$79,639	1,242	Part B										
Food Bank	\$67,708	195	Other				\$67,708	195					
	\$67,708	195	Part D	\$760,177	39	\$294,477	\$2,489,371	10	\$1,951,701	139	\$1,019,148	139	
Health Education	\$197,708	1,398	Part C				\$197,708	1,398					
	\$197,708	1,398	Part D	\$8,103.12	47	\$1,103.56	\$1,103.56	38	\$8,103.12	47	\$1,103.56	38	
Health Assessment Program and Case-Management for Low Income Subsidies	\$11,832,408	3,201	ADAP/AB-B	\$0.00	0	\$1,688.94	1	\$23,475.70	23	\$1,008,086.10	463	\$10,008,124.19	2,708
Home and Community-Based Services	\$247	1	Client Services										
	\$247	1	Part D										
Other Health Care	\$94,122	12	Client Services										
	\$94,122	12	Part D										
Sharing (EMMA, CTRAC, and Program)	\$14,421,280	432	ADAP/AB										
Language Services	\$7,260	107	Part D	\$2,480.74	33	\$276.24	4	\$477.11	6	\$2,206.28	40		
	\$7,260	107	Part C										
	\$1,474,520	1,770	Client Services										
	\$1,474,520	1,770	Other										
Medical Case Management, including Treatment Adherence	\$83,719	778	Part B										
	\$83,719	778	Part C										
	\$83,719	778	Part D	\$18,241.22	18	\$9,207.48	14	\$1,911.70	1	\$1,911.70	18	\$4,877.70	17
Medical Nutrition Therapy	\$8,889	41	Client Services										
	\$8,889	41	Other										
	\$8,889	41	Part C										
	\$8,889	41	Part D										
Medical Transportation	\$68,812	298	Client Services										
	\$68,812	298	Part C										
	\$68,812	298	Part D	\$1,177.34	40	\$294.78	14	\$1,002.52	6	\$1,177.34	40	\$1,002.52	14
Meal Bank	\$62,108	188	Client Services										
	\$62,108	188	Other										
	\$62,108	188	Part B										
	\$62,108	188	Part C										
	\$62,108	188	Part D	\$0.00	0	\$17,912.18	14	\$8,148.14	76	\$8,148.14	47	\$17,912.18	278

2023 (WICY) Needs Assessment Funding and Clients Served Survey

Services	Totals		Funding Source	Infants (0-23 months old)		Children (2 -12 years old)		Youth (13-24 years old)		Adult Females (25+ years old)		Adult Males (25+ years old)	
	Amount \$ Expended	# of clients		Amount \$ Expended on Infants (0-23 months old)	# of Infants (0-23 months old)	Amount \$ Expended on Children (2-12 years old)	# of Children (2-12 years old)	Amount \$ Expended on Youth (13-24 years old)	# of Youth (13-24 years old)	Amount \$ Expended on Adult Females (25+ years old)	# of Adult Females (25+ years old)	Amount \$ Expended on Adult Males (25+ years old)	# of Adult Males (25+ years old)
Early Intervention Services (EIS)	\$376,629	5,042	Part C					\$10,839.70	40	\$128,876.07	460	\$236,913.50	1,003
Emergency Financial Assistance	\$147,358	67	General Revenue					\$22,466.08	9	\$21,149.11	10	\$103,743.24	48
	\$520,191	359	Part B					\$39,100.85	19	\$66,080.91	101	\$415,009.55	239
Food Bank	\$37,786	192	Other					\$0.00	0	\$7,675.22	39	\$30,110.48	153
	\$6,124	260	Part D	\$761.17	30	\$304.47	12	\$1,466.35	59	\$3,591.53	159		
Health Education	\$357,706	2,566	Part C					\$8,712.62	59	\$113,632.01	869	\$235,360.96	1,638
	\$23,982	214	Part D	\$6,523.12	65	\$1,103.91	11	\$9,992.14	96	\$6,362.86	42		
Health Insurance Premium and Cost-Sharing Assistance for Low Income Individuals	\$35,912,608	3,231	ADAP-Pt B	\$0.00	0	\$5,666.94	1	\$233,450.70	21	\$5,369,366.10	483	\$30,304,124.19	2,726
Home and Community-Based Health Services	\$245	1	General Revenue									\$245.00	1
Home Health Care	\$44,102	12	General Revenue					\$3,045.00	1	\$11,110.00	3	\$29,946.50	8
Housing (TBRA, STRMU, and Project)	\$10,421,280	912	HOPWA										
Linguistic Services	\$7,098	105	Part D	\$2,966.74	32	\$370.84	4	\$475.12	6	\$3,284.86	63		
Linkage Specialist	\$1,023	9	Part C					\$113.66	1	\$909.32	8	\$0.00	0
Medical Case Management, including Treatment Adherence	\$1,470,920	1,773	General Revenue					\$42,310.72	51	\$406,514.76	490	\$1,022,094.24	1,232
	\$0	377	Other					\$0.00	5	\$0.00	56	\$0.00	316
	\$88,579	579	Part B					\$2,898.00	13	\$20,389.50	144	\$65,291.25	422
	\$67,122	64	Part C					\$162.50	1	\$5,850.00	36	\$4,387.50	27
	\$139,275	286	Part D	\$18,845.22	29	\$9,097.69	14	\$71,395.09	118	\$39,936.62	125		
Medical Nutrition Therapy	\$8,999	41	General Revenue							\$2,179.22	9	\$6,819.43	32
	\$0	36	Other					\$0.00	0	\$0.00	11	\$0.00	25
	\$60,746	N/A	Part C										
Medical Transportation	\$68,815	298	General Revenue					\$562.50	4	\$22,519.55	99	\$45,733.05	195
	\$11,974	39	Part C					\$921.08	3	\$5,219.44	17	\$5,833.49	19
	\$7,797	277	Part D	\$1,127.36	40	\$394.58	14	\$2,620.38	93	\$3,654.33	130		
Mental Health Services	\$82,088	180	General Revenue					\$1,927.05	5	\$26,609.48	45	\$53,551.53	130
	\$729,367	134	Other					\$5,443.04	1	\$103,417.77	19	\$620,506.61	114
	\$13,894	118	Part B					\$422.50	2	\$1,950.00	13	\$11,521.25	103
	\$183,643	445	Part C					\$3,375.69	5	\$87,499.24	167	\$87,746.95	273
	\$107,996	138	Part D	\$0.00	0	\$17,507.23	16	\$81,962.34	79	\$8,526.09	43		

2023 (WICY) Needs Assessment Funding and Clients Served Survey

Services	Totals		Funding Source	Infants (0-23 months old)		Children (2 -12 years old)		Youth (13-24 years old)		Adult Females (25+ years old)		Adult Males (25+ years old)	
	Amount \$ Expended	# of clients		Amount \$ Expended on Infants (0-23 months old)	# of Infants (0-23 months old)	Amount \$ Expended on Children (2-12 years old)	# of Children (2-12 years old)	Amount \$ Expended on Youth (13-24 years old)	# of Youth (13-24 years old)	Amount \$ Expended on Adult Females (25+ years old)	# of Adult Females (25+ years old)	Amount \$ Expended on Adult Males (25+ years old)	# of Adult Males (25+ years old)
Non-Medical Case Management Services	\$547,953	2,371	General Revenue					\$15,021.92	65	\$135,659.51	587	\$397,272.06	1,719
	\$147,961	283	Part B					\$11,502.27	22	\$22,481.71	43	\$113,977.05	218
	\$120,593	327	Part C					\$5,800.27	13	\$20,484.46	70	\$94,307.81	244
	\$71,955	356	Part D	\$27,868.37	65	\$1,286.23	3	\$29,744.81	83	\$13,055.25	205		
Non-Medical Case Management Services (Housing Specialist)	\$1,606,455	820	HOPWA										
Oral Health Care	\$263,157	149	Other					\$3,532.30	2	\$61,815.31	35	\$197,808.98	112
	\$209,902	398	Part C					\$878.00	3	\$21,667.00	74	\$93,988.00	321
Outpatient/Ambulatory Health Services	\$1,131,997	1,861	General Revenue					\$18,592.48	49	\$366,326.34	492	\$747,078.39	1,320
	\$1,389,789	2,152	Other					\$14,207.88	22	\$167,911.25	260	\$1,207,669.39	1,870
	\$1,029,407	4,058	Part C					\$18,682.20	85	\$278,232.14	1317	\$524,994.70	2,656
	\$766,471	708	Part D	\$136,387.86	101	\$21,606.00	16	\$159,828.53	123	\$448,648.92	468		
Outreach Services	\$41,469	1,229	Part C					\$1,012.00	30	\$11,169.00	331	\$29,288.00	868
	\$40,090	381	Part D	\$0.00	0	\$0.00	0	\$38,556.09	356	\$1,533.81	25		
Prescription Drugs (AIDS Pharmaceutical Assistance)	\$26,005,586	4,589	ADAP-Pt B	\$5,666.94	1	\$0.00	0	\$719,701.34	127	\$4,692,226.03	828	\$20,587,991.75	3,633
	\$351,172	446	General Revenue					\$9,145.89	6	\$149,766.77	130	\$192,259.03	310
	\$30,873	N/A	Part C										
Psychosocial Support	\$53,204	152	Part D	\$15,845.16	46	\$2,411.22	7	\$26,941.43	78	\$8,005.83	21		
Referral for Health Care and Supportive Services	\$359,344	575	General Revenue					\$9,374.19	15	\$68,119.08	109	\$281,850.51	451
	\$0	1,351	Other					\$0.00	8	\$0.00	193	\$0.00	1,150
Risk reduction	\$48,001	689	Part D	\$6,523.12	65	\$1,103.91	11	\$10,191.73	110	\$30,181.74	503		
Specialty patient navigation	\$54,553	452	Part C					\$482.77	4	\$54,069.76	448	\$0.00	0
Substance Abuse Outpatient Care	\$0	18	Other					\$0.00	0	\$0.00	1	\$0.00	17
	\$3,467	12	Part C					\$0.00	0	\$1,733.28	6	\$1,733.28	6
Substance Abuse Services (residential)	\$462,172	43	General Revenue							\$336,654.50	16	\$125,517.00	27

MEDICAID

The following two slides and two tables included in your materials provide details on the Medicaid program's total number of HIV/AIDS clients served, including expenditures, and demographics.

Demographics include race/ethnicity, gender, and age.

Due to changes in Medicaid reporting, a new label of "other" is being used for categories with items less than 15.

Data from the Medicaid program is also included at the bottom of the dashboard cards.

MEDICAID HIV/AIDS CLIENTS

FY 2019-20 THROUGH FY 2021-22

Total Medicaid HIV/AIDS Clients

	FY 2019-2020						FY 2020-2021						FY 2021-2022					
	Male	%	Female	%	Total	%	Male	%	Female	%	Total	%	Male	%	Female	%	Total	%
Black/African American	1,581	36.98%	2,067	59.04%	3,648	46.87%	1,666	36.38%	2,163	56.65%	3,829	45.55%	1,778	38.83%	2,405	62.99%	4,183	44.30%
Hispanic	1,478	34.57%	645	18.42%	2,123	27.28%	1,520	33.20%	769	20.14%	2,289	27.23%	1,793	39.16%	959	25.12%	2,752	29.14%
Not Determined	870	20.35%	600	17.14%	1,470	18.89%	1,044	22.80%	662	17.34%	1,706	20.29%	1,125	24.57%	718	18.81%	1,843	19.52%
Other	50	1.17%	51	1.46%	101	1.30%	53	1.16%	67	1.75%	120	1.43%	99	2.16%	84	2.20%	183	1.94%
Other (*less than 15 count)		0.00%		0.00%	7	0.09%		0.00%		0.00%	10	0.12%		0.00%		0.00%	11	0.12%
White	296	6.92%	138	3.94%	434	5.58%	296	6.46%	157	4.11%	453	5.39%	309	6.75%	162	4.24%	471	4.99%
TOTAL	4,275	54.93%	3,501	44.98%	7,783	100.00%	4,579	54.47%	3,818	45.41%	8,407	100.00%	5,104	54.05%	4,328	45.83%	9,443	100.00%

Medicaid HIV/AIDS Clients 18-64 years older

	FY 2019-2020						FY 2020-2021						FY 2021-2022					
	Male	%	Female	%	Total	%	Male	%	Female	%	Total	%	Male	%	Female	%	Total	%
Black/African American	1,464	35.79%	1,951	59.09%	3,415	46.15%	1,542	35.21%	2,044	56.57%	3,586	44.81%	1,644	37.54%	2,269	62.80%	3,913	43.44%
Hispanic	1,449	35.43%	603	18.26%	2,052	27.73%	1,486	33.93%	725	20.07%	2,211	27.63%	1,755	40.08%	913	25.27%	2,668	29.62%
Not Determined	841	20.56%	577	17.47%	1,418	19.16%	1,015	23.18%	637	17.63%	1,652	20.64%	1,097	25.05%	695	19.24%	1,792	19.90%
Other	46	1.12%	42	1.27%	88	1.19%	46	1.05%	56	1.55%	102	1.27%	93	2.12%	72	1.99%	165	1.83%
Other * (counts less than 15)		0.00%		0.00%	7	0.09%		0.00%		0.00%	10	0.12%		0.00%		0.00%	11	0.12%
White	290	7.09%	129	3.91%	419	5.66%	290	6.62%	151	4.18%	441	5.51%	303	6.92%	155	4.29%	458	5.08%
TOTAL	4,090	55.28%	3,302	44.63%	7,399	100.00%	4,379	54.72%	3,613	45.15%	8,002	100.00%	4,892	54.31%	4,104	45.56%	9,007	100.00%

Medicaid HIV/AIDS Clients less than 18 year old

	FY 2019-2020						FY 2020-2021						FY 2021-2022					
	Male	%	Female	%	Total	%	Male	%	Female	%	Total	%	Male	%	Female	%	Total	%
Black/African American	117	66.86%	116	70.30%	233	60.68%	124	66.31%	119	59.80%	243	60.00%	134	71.66%	136	68.34%	270	61.93%
Hispanic	29	16.57%	42	25.45%	71	18.49%	34	18.18%	44	22.11%	78	19.26%	38	20.32%	46	23.12%	84	19.27%
Not Determined	29	16.57%	23	13.94%	52	13.54%	29	15.51%	25	12.56%	54	13.33%	28	14.97%	23	11.56%	51	11.70%
Other		0.00%		0.00%	0	0.00%		0.00%	11	5.53%	11	2.72%		0.00%		0.00%		0.00%
Other (*less than 15 count)		0.00%		0.00%	28	7.29%		0.00%		0.00%	19	4.69%		0.00%		0.00%	31	7.11%
White		0.00%		0.00%	0	0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%
TOTAL	175	45.57%	181	47.14%	384	100.00%	187	46.17%	199	49.14%	405	100.00%	200	45.87%	205	47.02%	436	100.00%

TOTAL MEDICAID CLIENTS

7,783

8,407

9,443

Medicaid HIV/AIDS Demographic Information
FY 2019-2022

Total Medicaid HIV/AIDS Clients

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Black/African American	1,581	36.98%	2,067	59.04%	3,648	46.87%	1,666	36.38%	2,163	56.65%	3,829	45.55%	1,778	38.83%	2,405	62.99%	4,183	44.30%
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Other	50	1.17%	51	1.46%	101	1.30%	53	1.16%	67	1.75%	120	1.43%	99	2.16%	84	2.20%	183	1.94%
Other (*less than 15 count)		0.00%		0.00%	7	0.09%		0.00%		0.00%	10	0.12%		0.00%		0.00%	11	0.12%
White	296	6.92%	138	3.94%	434	5.58%	296	6.46%	157	4.11%	453	5.39%	309	6.75%	162	4.24%	471	4.99%
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Other * (counts less than 15)		0.00%		0.00%	7	0.09%		0.00%		0.00%	10	0.12%		0.00%		0.00%	11	0.12%
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Not Determined	29	16.57%	23	13.94%	52	13.54%	29	15.51%	25	12.56%	54	13.33%	28	14.97%	23	11.56%	51	11.70%
Other		0.00%		0.00%	0	0.00%		0.00%	11	5.53%	11	2.72%		0.00%		0.00%		0.00%
Other (*less than 15 count)		0.00%		0.00%	28	7.29%		0.00%		0.00%	19	4.69%		0.00%		0.00%	31	7.11%
White		0.00%		0.00%	0	0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%
TOTAL	175	45.57%	181	47.14%	384	100.00%	187	46.17%	199	49.14%	405	100.00%	200	45.87%	205	47.02%	436	100.00%

TOTAL MEDICAID CLIENTS

7,783

8,407

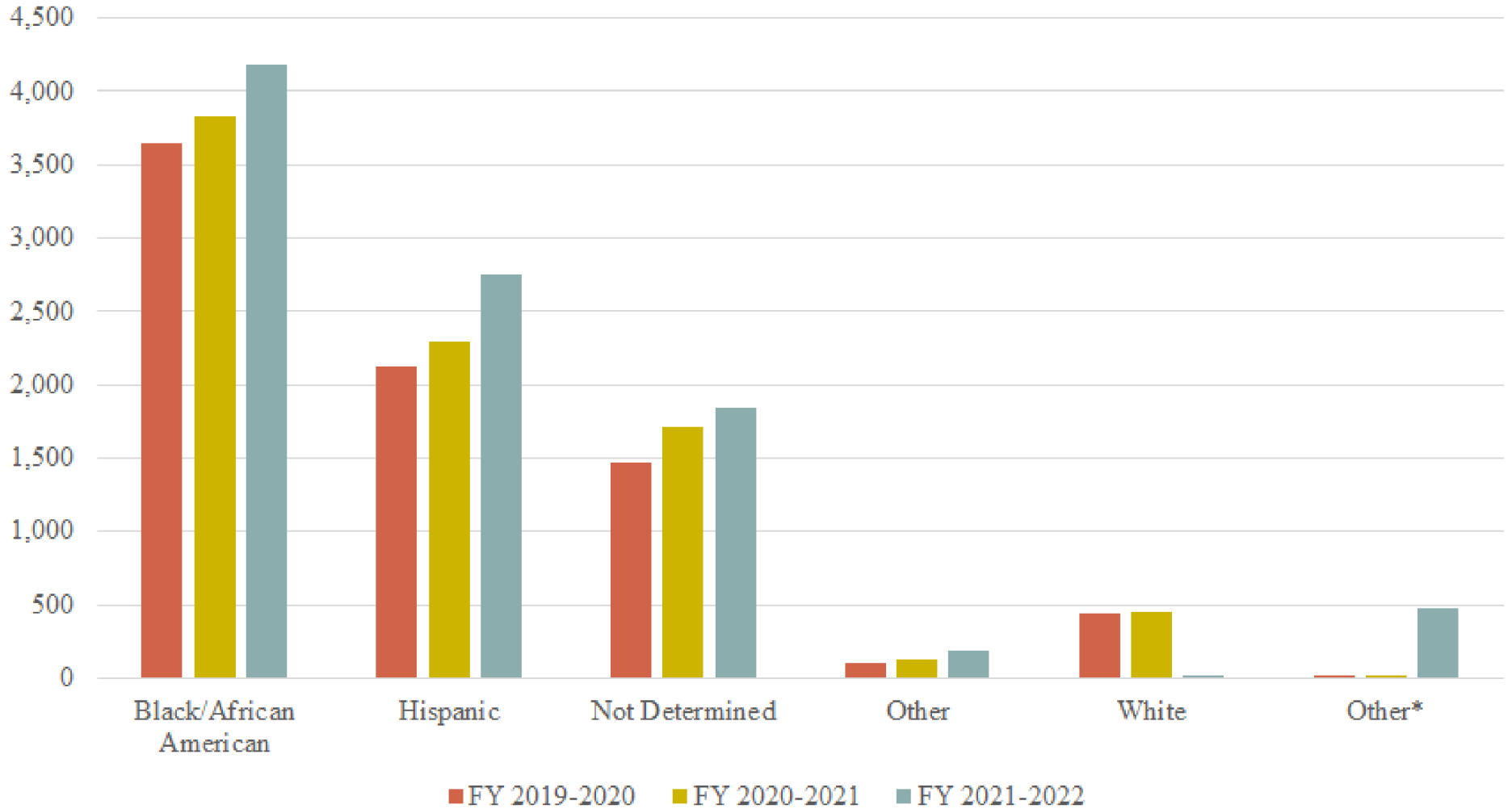
9,443

MEDICAID HIV/AIDS CLIENTS BY GENDER FY 2019-20 THROUGH FY 2021-22



Note: There are slightly more men (54.05%) in the Medicaid program.

MEDICAID HIV/AIDS CLIENTS BY DEMOGRAPHICS FY 2019-20 THROUGH FY 2021-22



Note: The program serves more Black/African Americans (44.30%) than any other race.

MEDICAID DATA

Miami-Dade Medicaid Expenditures
FY 2021-2022

Bucket	Service	Recipients	Amount
01	HOSPITAL INPATIENT SERV	1,096	\$12,661,882.55
02	HOSPITAL INSURANCE BENE	340	\$999,172.66
03	HOSPITAL OUTPATIENT SER	3,537	\$4,720,221.59
04	HOSPITAL OUTPATIENT XOV	1,100	\$609,971.01
05	SKILLED NURSING XOVER		
06	SKILLED NURSING CARE	118	\$4,694,361.55
07	INTERMEDIATE CARE	43	\$1,994,082.48
08	GENERAL CARE		
12	PHYSICIAN SERVICES	5,255	\$6,599,060.75
13	PHYSICIAN XOVER	1,310	\$182,648.95
14	PRESCRIBED MEDICINE	6,121	\$112,742,679.80
15	OTHER LAB AND X-RAY	3,559	\$1,053,525.27
16	LAB AND X-RAY XOVER	604	\$8,392.52
17	TRANSPORTATION	2,368	\$1,533,593.04
18	TRANSPORTATION XOVER	249	\$43,736.48
19	FAMILY PLANNING SERVICE	42	\$7,018.43
20	HOME HEALTH SERVICES	1,342	\$2,859,519.86
21	HOME HEALTH XOVER	323	\$83,504.04
22	EPSDT SCREENING	228	\$19,520.19
24	CHILD VISUAL SERVICES	32	\$3,126.44
25	CHILD HEARING SERVICES		
27	ADULT VISUAL SERVICES	302	\$28,998.32
28	ADULT HEARING SERVICES		
29	CASE MANAGEMENT-CMS	150	\$274,382.33
31	NURSE PRACTITIONER SERV	123	\$29,645.36
32	OTHER XOVER PRACTITIONE	390	\$9,741.46
33	HOSPICE	52	\$679,384.03
34	COMMUNITY MENTAL HLTH S	1,773	\$3,065,692.86
35	HCB-AGING	444	\$1,307,031.62
36	HCB-DEVELOPMENTAL SERVI	96	\$2,760,157.56
37	HCB-AIDS	339	\$610,109.77
39	PREPAID HEALTH PLAN	10,674	\$234,419,460.75
40	RURAL HEALTH CLINICS		
42	PERSONAL CARE SERVICES		
43	PRIVATE DUTY NURSING SE	19	\$578,693.17
44	PHYSICAL THERAPY SERVIC	174	\$145,879.91
45	SPEECH THERAPY SERVICES		
46	OCCUPATIONAL THERAPY SE	19	\$39,396.52
49	FEDERALLY QUALIFIED CEN	883	\$123,302.16
53	CLINIC SERVICES	183	\$18,027.74
56	CASE MANAGEMENT-ADULT M	265	\$421,267.20

Miami-Dade Medicaid Expenditures
FY 2021-2022

Bucket	Service	Recipients	Amount
01	HOSPITAL INPATIENT SERV	1,096	\$12,661,882.55
02	HOSPITAL INSURANCE BENE	340	\$599,172.66
03	HOSPITAL OUTPATIENT SER	3,537	\$4,720,221.59
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06	SKILLED NURSING CARE	118	\$4,694,361.55
07	INTERMEDIATE CARE	43	\$1,994,082.48
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46	OCCUPATIONAL THERAPY SE	19	\$39,396.52
49	FEDERALLY QUALIFIED CEN	883	\$123,302.16
53	CLINIC SERVICES	183	\$18,027.74
56	CASE MANAGEMENT-ADULT M	265	\$421,267.20
59	TSFC-COMMUNITY MENTAL H	132	\$129,517.42
62	PHYSICIAN ASSISTANT SER	691	\$56,525.20
64	SCHOOL BASED SERVICES	18	\$3,329.94
65	DIALYSIS CENTER	61	\$932,475.88
67	BRAIN & SPINAL CORD INJU	80	\$430,256.98
71	ASSISTIVE CARE SERVICES	120	\$450,457.55
72	HEALTHY START WAIVER	79	\$26,301.00
79	ALZHEIMERS WAIVER	31	\$6,677.30
81	ADULT DAY CARE	21	\$136,075.75
94	PREPAID LTC	767	\$22,125,077.23
95	APPLIED BEHAVIORAL ANALYSIS	30	\$693,747.19
99	UNKNOWN	19	\$612.25
	OTHER	204	\$2,864,705.22
	Total:		\$422,582,947.28

**MEDICAID HIV/AIDS EXPENSES AND CLIENTS
FY 2019-20 THROUGH FY 2021-22**

	FY 2019-20	FY 2020-21	FY 2021-22
Expenses	\$328,303,705	\$379,527,639.90	\$422,582,947.28
Clients Served	7,783	8,407	9,443
Average annual cost per client	\$42,182.15	\$45,144.24	\$44,750.92

Relative to FY 2020-2021, FY 2021-22 shows an increase in the number of clients served (+12%) and total expenditures (+10.19%),



INCREASES IN MEDICAID EXPENDITURES FY 2021-22

Due to increased:

medication usage

insurance usage

transportation

**THANK
YOU!**





MIAMI-DADE HIV/AIDS PARTNERSHIP

Care and Treatment Thursday, July 13, 2023

10:00 a.m. – 1:00 p.m.

Miami-Dade County Main Library
101 West Flagler Street, Auditorium
Miami, FL 33130

AGENDA

- | | | |
|-------|---|--------------------|
| I. | Call to Order | Dr. Diego Shmuels |
| II. | Meeting Housekeeping and Rules | Dr. Mary Jo Trepka |
| III. | Introductions | All |
| IV. | Floor Open to the Public | Dr. Mary Jo Trepka |
| V. | Review/Approve Agenda | All |
| VI. | Review/Approve Minutes of June 8, 2023 | All |
| VII. | Reports | |
| | • Grantee reports (Part A, B, ADAP, and General Revenue) | Recipients |
| | • Vacancy | Marlen Meizoso |
| VIII. | Standing Business | |
| | • none | All |
| IX. | New Business | |
| | • YR 2023 Sweeps 2 Reallocation | All |
| | • YR 2022 Carryover | All |
| | • 2022 Ryan White Utilization (Section 5) | Dr. Robert Ladner |
| | • Other Funding (Section 6) | Marlen Meizoso |
| | • Dashboard Guide and Cards (Section 7) | Marlen Meizoso |
| | • Reminders and Next Steps (Section 11) | Marlen Meizoso |
| X. | Announcements and Open Discussion | All |
| XI. | Next Meeting: August 17, 2023 at Main Library- Auditorium | Dr. Mary Jo Trepka |
| XII. | Adjournment | Dr. Diego Shmuels |

Please turn off or mute cellular devices – Thank you

For more information, regarding the Miami-Dade HIV/AIDS Partnership's Care and Treatment Committee please contact
Marlen Meizoso at 305-445-1076 or marlen@behavioralscience.com

TOOLS FOR NEEDS ASSESSMENT: 2023 GUIDE TO DASHBOARD CARDS

July 13, 2023 version

The Why?

The need assessment process must be data-driven.

During the needs assessment, a lot of data are presented regarding specific service categories. By the time we get to the prioritization and allocation discussions, it can be very confusing.

The dashboard cards provide information by service category, summarize a lot of the information presented, provide information on other funders, and is intended to facilitate your decision-making process.

CORE SERVICE: AIDS PHARMACEUTICAL ASSISTANCE

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2018	\$21,994,627.17	0.39%
FY 2019	\$22,984,844.87	0.25%
FY 2020	\$17,660,128.37	0.03%
FY 2021	\$19,018,258.46	0.02%
FY 2022	\$22,372,897.85	0.02%

Trend

Expenses and Clients

Ryan White Dashboard Cards

We will break down each item located on the cards and explain the data points. We will start at the top of the form and move down.

Fiscal Year	Final Allocation	Final Expenditure	% Spent
FY 2018	\$157,000.00	\$86,200.75	54.88%
FY 2019	\$157,000.00	\$57,848.29	36.85%
FY 2020	\$66,007.00	\$5,993.21	9.08%
FY 2021	\$83,595.00	\$4,379.02	5.24%
FY 2022	\$84,492.00	\$3,954.10	4.68%

Fiscal Year	Part A Final Allocation	Part A Final	% Spent	
FY 2018	4	\$157,000.00	\$81,547.76	51.93%
FY 2019	4	\$87,000.00	\$32,697.84	37.58%
FY 2020	3	\$66,007.00	\$5,993.21	9.08%
FY 2021	9	\$83,595.00	\$4,379.02	5.24%
FY 2022	4	\$84,492.00	\$3,954.10	4.68%

Fiscal Year	MAI Final Allocation	MAI Final	% Spent	
FY 2018	3	\$100,000.00	\$4,661.97	4.66%
FY 2019	7	\$100,000.00	\$5,145.45	5.15%
FY 2020	N/A	N/A	N/A	N/A
FY 2021	N/A	N/A	N/A	N/A
FY 2022	N/A	N/A	N/A	N/A

Service Program

Limitations: 400% FPL

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	697	7.3%	\$86,210.00	\$123.69
FY 2019	9,081	605	6.7%	\$57,848.29	\$95.61
FY 2020	8,127	185	2.3%	\$5,993.21	\$32.40
FY 2021	8,420	183	2.2%	\$4,379.02	\$23.95
FY 2022	8,590	156	1.8%	\$3,954.10	\$25.35

Other Funding Streams 2022

Funder	Expended	Number of Clients	Cost per Client
1 ADAP	\$28,342,384	4,387	\$6,479
2 General Revenue	\$262,520	547	\$480
3 Medicaid	\$109,082,428	5,435	\$20,070
4 Part C	\$25,492	N/A	N/A

Other Funding Streams 2023

Funder	Expended	Number of Clients	Cost per Client
1 ADAP	\$28,008,386	4,389	\$6,387
2 General Revenue	\$351,172	446	\$787
3 Medicaid	\$112,742,680	6,121	\$18,419
4 Part C	\$30,873	N/A	N/A

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

The data in this presentation are for illustration only.

This top section indicates if a service is a **core** or **support** service. The **fiscal year** year range is **FY 2018** (3/1/2018-2/28/2019) to **FY 2022** (3/1/22-2/28/23). The table details the **final expenditure** for the all direct services for the Ryan White Program. The **Category Expense as %** indicates what percent the reference service category expenditures is in relation to the entire fiscal year expenditure.

NEW: A trend box with an arrow or circle (no activity) is on the right side. **Green** trending **up**, **yellow** is trending **down**, and **red** has **no activity**.


CORE SERVICE: AIDS PHARMACEUTICAL ASSISTANCE

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2018	\$21,934,627.17	0.39%
FY 2019	\$22,984,844.87	0.25%
FY 2020	\$17,660,128.37	0.03%
FY 2021	\$19,018,258.46	0.02%
FY 2022	\$22,372,897.85	0.02%

Trend

Expenses and Clients



This table provides historical information for the last five years. The **top** table is for both **Part A and MAI data**, where applicable. **Part A data** is on the **second** table and the **third** table is for **MAI data**. Each individual table lists the fiscal year (**Fiscal Year**), the priority ranking (**Ranking**), final allocation (**Final Allocation**), final expenditure (**Final Expenditure**), and percent spent (**% Spent**) which indicates the percent of the allocation the expenditure represents for that year. If the service is no longer applicable, this will be designated with **N/A**.

Fiscal Year		Final Allocation	Final Expenditure	% Spent
FY 2018		\$237,000.00	\$86,209.75	36.38%
FY 2019		\$187,000.00	\$57,843.29	30.93%
FY 2020		\$66,007.00	\$5,993.21	9.08%
FY 2021		\$83,595.00	\$4,379.02	5.24%
FY 2022		\$84,492.00	\$3,954.10	4.68%
Fiscal Year		Part A Final Allocation	Part A Final	% Spent
FY 2018	4	\$137,000.00	\$81,547.76	59.52%
FY 2019	4	\$87,000.00	\$52,697.84	60.57%
FY 2020	3	\$237,000.00	\$86,209.75	36.38%
FY 2021	9	\$83,595.00	\$4,379.02	5.24%
FY 2022	4	\$84,492.00	\$3,954.10	4.68%
Fiscal Year		MAI Final Allocation	MAI Final	% Spent
FY 2018	3	\$100,000.00	\$4,661.97	4.66%
FY 2019	7	\$100,000.00	\$5,145.45	5.15%
FY 2020	N/A	N/A	N/A	N/A
FY 2021	N/A	N/A	N/A	N/A
FY 2022	N/A	N/A	N/A	N/A

Service Program information provides the **limitations** for each service category, most often the federal poverty (**FPL**) or usage limits.

The table that follows provides historical data for five years back, including the total number of clients (**RW Clients**), number of clients served by the service category (**Clients Served**), what percent of clients this represent (**Served as % RW Clients**), the total expenditures for the service category (**Expenditure**), and the average cost per client (**Avg Per Client**).

Service Program

Limitations: 400% FPL

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	697	7.3%	\$86,210.00	\$123.69
FY 2019	9,031	605	6.7%	\$57,843.29	\$95.61
FY 2020	8,127	185	2.3%	\$5,993.21	\$32.40
FY 2021	8,420	183	2.2%	\$4,379.02	\$23.93
FY 2022	8,590	156	1.8%	\$3,954.10	\$25.35

The final table on the form indicates information on the **other funding streams**. This year information for 2022 and 2023 are included. It list the funding source (**Funder**), the amount spend by the funder (**Expended**), number of clients serviced (**Number of Clients**), and the average cost per client (**Cost per Client**).

The numbers on the left-hand side only indicate the number of funding sources that responded. The final data element are notes (**Notes**) which indicate things that are important to take note of regarding the service category.

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost per Client
1	ADAP	\$28,342,384	4,587	\$6,179
2	General Revenue	\$262,520	547	\$480
3	Medicaid	\$109,082,428	5,435	\$20,070
4	Part C	\$25,492	N/A	N/A

Other Funding Streams 2023

	Funder	Expended	Number of Clients	Cost per Client
1	ADAP	\$26,005,586	4,589	\$5,667
2	General Revenue	\$351,172	446	\$787
3	Medicaid	\$112,742,680	6,121	\$18,419
4	Part C	\$30,873	N/A	N/A

Notes:

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

How can the Dashboard help?

Different data points can be used to allocate funds, assess if other funding streams pay for the service, or to estimate needs.

For example, if **500** clients are expected to access the AIDS Pharmaceutical service category, at a yearly cost of **\$25**. Accordingly, the service category estimated allocation would be **\$12,500**.

For example, if the estimated number of Ryan White clients that will be served next year is **9,020**, with a yearly cost of **\$2,605** per client, the program would spend **\$23,497,100**.

**THANK
YOU!**



CORE SERVICE: AIDS PHARMACEUTICAL ASSISTANCE

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2018	\$21,934,627.17	0.39%
FY 2019	\$22,984,844.87	0.25%
FY 2020	\$17,660,128.37	0.03%
FY 2021	\$19,018,258.46	0.02%
FY 2022	\$22,372,897.85	0.02%

Trend
Expenses and Clients


Fiscal Year	Final Allocation	Final Expenditure	% Spent
FY 2018	\$237,000.00	\$86,209.75	36.38%
FY 2019	\$187,000.00	\$57,843.29	30.93%
FY 2020	\$66,007.00	\$5,993.21	9.08%
FY 2021	\$83,595.00	\$4,379.02	5.24%
FY 2022	\$84,492.00	\$3,954.10	4.68%

Fiscal Year		Part A Final Allocation	Part A Final	% Spent
FY 2018	4	\$137,000.00	\$81,547.76	59.52%
FY 2019	4	\$87,000.00	\$52,697.84	60.57%
FY 2020	3	\$66,007.00	\$5,993.21	9.08%
FY 2021	9	\$83,595.00	\$4,379.02	5.24%
FY 2022	4	\$84,492.00	\$3,954.10	4.68%

Fiscal Year		MAI Final Allocation	MAI Final	% Spent
FY 2018	3	\$100,000.00	\$4,661.97	4.66%
FY 2019	7	\$100,000.00	\$5,145.45	5.15%
FY 2020	N/A	N/A	N/A	N/A
FY 2021	N/A	N/A	N/A	N/A
FY 2022	N/A	N/A	N/A	N/A

Service Program

Limitations: 400% FPL

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	697	7.3%	\$86,210.00	\$123.69
FY 2019	9,031	605	6.7%	\$57,843.29	\$95.61
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Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost per Client
1	ADAP	\$28,342,384	4,587	\$6,179
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Other Funding Streams 2023

	Funder	Expended	Number of Clients	Cost per Client
1	ADAP	\$26,005,586	4,589	\$5,667
2	General Revenue	\$351,172	446	\$787
3	Medicaid	\$112,742,680	6,121	\$18,419
4	Part C	\$30,873	N/A	N/A

Notes:

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

SUPPORT SERVICE: EMERGENCY FINANCIAL ASSISTANCE

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2018	\$21,934,627.17	0.0%
FY 2019	\$22,984,844.87	0.0%
FY 2020	\$17,660,128.37	0.0%
FY 2021	\$19,018,258.46	0.0%
FY 2022	\$22,372,897.85	0.0%



Fiscal Year	Final Allocation	Final Expenditure	% Spent
FY 2018	N/A	N/A	N/A
FY 2019	N/A	N/A	N/A
FY 2020	N/A	N/A	N/A
FY 2021	N/A	N/A	N/A
FY 2022	N/A	N/A	N/A

Fiscal Year		Final Allocation	Final Expenditure	% Spent
FY 2018	N/A	N/A	N/A	N/A
FY 2019	12	N/A	N/A	N/A
FY 2020	12	N/A	N/A	N/A
FY 2021	12	N/A	N/A	N/A
FY 2022	11	N/A	N/A	N/A

Fiscal Year		MAI Final Allocation	Expenditure	% Spent
FY 2018	N/A	N/A	N/A	N/A
FY 2019	6	N/A	N/A	N/A
FY 2020	7	N/A	N/A	N/A
FY 2021	7	N/A	N/A	N/A
FY 2022	7	N/A	N/A	N/A

Service Program

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

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	NA	NA	NA	NA
FY 2019	9,031	NA	NA	NA	NA
FY 2020	8,127	NA	NA	NA	NA
FY 2021	8,420	NA	NA	NA	NA
FY 2022	8,590	NA	NA	NA	NA

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$112,883	\$57	\$1,980
2	Part B	\$593,090	\$244	\$2,431

Other Funding Streams 2023

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$147,358	\$67	\$2,199
2	Part B	\$520,191	\$359	\$1,449

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.

SUPPORT SERVICE: FOOD BANK

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2018	\$21,934,627.17	6.6%
FY 2019	\$22,984,844.87	8.1%
FY 2020	\$17,660,128.37	7.4%
FY 2021	\$19,018,258.46	7.0%
FY 2022	\$22,372,897.85	11.4%

Trend
Expenses and Clients


Fiscal Year	Ranking	Final Allocation	Final Expenditure	% Spent
FY 2018	9	\$1,451,588.00	\$1,451,528.00	100.00%
FY 2019	7	\$1,851,588.00	\$1,851,369.00	99.99%
FY 2020	8	\$1,303,799.00	\$1,303,702.40	99.99%
FY 2021	5	\$1,385,995.00	\$1,338,778.40	96.59%
FY 2022	8	\$2,660,108.00	\$2,540,864.00	95.52%

Service Program

Limitations: 400% FPL

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	701	7.3%	\$1,451,528.00	\$2,070.65
FY 2019	9,031	715	7.9%	\$1,851,369.00	\$2,589.33
FY 2020	8,127	735	9.0%	\$1,303,702.40	\$1,773.74
FY 2021	8,420	712	8.5%	\$1,338,778.40	\$1,880.31
FY 2022	8,590	1,130	13.2%	\$2,540,864.00	\$2,248.55

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost per Client
1	Other	\$46,987	387	\$121
2	Part D	\$13,331	313	\$43

Other Funding Streams 2023

	Funder	Expended	Number of Clients	Cost per Client
1	Other	\$37,786	192	\$197
2	Part D	\$6,124	260	\$24

Notes:

Expenditures and clients are the highest in the five year period. With the current financial burdens, expenditures are likely to continue to increase.

CORE SERVICE: HEALTH INSURANCE

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2018	\$21,934,627.17	2.3%
FY 2019	\$22,984,844.87	1.6%
FY 2020	\$17,660,128.37	1.6%
FY 2021	\$19,018,258.46	1.6%
FY 2022	\$22,372,897.85	1.3%

Trend
Expenses and Clients
 

Fiscal Year	Ranking	Final Allocation	Final Expenditure	% Spent
FY 2018	3	\$787,974.00	\$502,536.41	63.78%
FY 2019	5	\$372,974.00	\$372,895.13	99.98%
FY 2020	5	\$459,450.00	\$289,193.00	62.94%
FY 2021	6	\$442,447.00	\$298,950.41	67.57%
FY 2021	6	\$595,700.00	\$297,151.61	49.88%

Service Program

Limitations: 400% FPL

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	1,307	13.6%	\$502,536.00	\$384.50
FY 2019	9,031	1,335	14.8%	\$372,895.13	\$279.32
FY 2020	8,127	1,125	13.8%	\$289,193.00	\$257.06
FY 2021	8,420	1,225	14.5%	\$298,950.10	\$244.04
FY 2022	8,590	1,454	16.9%	\$297,151.61	\$204.37

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost Per Client
1	ADAP	\$29,915,353	3,144	\$9,515
2	Medicaid	\$192,843,127	9,506	\$20,286

Other Funding Streams 2023

	Funder	Expended	Number of Clients	Cost Per Client
1	ADAP	\$35,912,608	3,231	\$11,115
2	Medicaid	\$234,419,461	10,674	\$21,962

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

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2018	\$21,934,627.17	24.2%
FY 2019	\$22,984,844.87	25.1%
FY 2020	\$17,660,128.37	29.9%
FY 2021	\$19,018,258.46	30.2%
FY 2022	\$22,372,897.85	27.0%

Trend
Expenses and Clients 

Fiscal Year	Total Final Allocation	Final Expenditure	% Spent
FY 2018	\$5,709,857.00	\$5,308,840.20	92.98%
FY 2019	\$5,952,739.00	\$5,776,805.90	97.04%
FY 2020	\$6,901,831.00	\$5,283,941.69	76.56%
FY 2021	\$6,825,797.00	\$5,744,512.45	84.16%
FY 2022	\$7,130,657.00	\$6,031,337.35	84.58%

Fiscal Year		Part A Final Allocation	Final Expenditure	% Spent
FY 2018	2	\$4,929,857.00	\$4,683,761.00	95.01%
FY 2019	1	\$5,172,739.00	\$5,131,667.10	99.21%
FY 2020	1	\$5,745,493.00	\$4,932,874.00	85.86%
FY 2021	1	\$5,921,877.00	\$5,094,347.45	86.03%
FY 2022	1	\$6,226,737.00	\$5,415,024.15	86.96%

Fiscal Year		MAI Final Allocation	Expenditure	% Spent
FY 2018	2	\$780,000.00	\$625,079.20	80.14%
FY 2019	1	\$780,000.00	\$645,138.80	82.71%
FY 2020	1	\$1,156,338.00	\$351,067.69	30.36%
FY 2021	1	\$903,920.00	\$650,165.00	71.93%
FY 2022	1	\$903,920.00	\$616,313.20	68.18%

Service Program

Limitations: 400% FPL

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	8,496	88.7%	\$5,308,840.00	\$624.86
FY 2019	9,031	8,116	89.9%	\$5,776,805.90	\$711.78
FY 2020	8,127	7,378	90.8%	\$5,283,941.69	\$716.18
FY 2021	8,420	7,842	93.1%	\$5,744,512.00	\$732.53
FY 2022	8,590	8,085	94.1%	\$6,031,337.35	\$745.99

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$1,527,951	1,897	\$805
2	Medicaid	\$876,330	348	\$2,518
3	Part B	\$122,567	297	\$413
4	Part C	\$170,453	793	\$215
5	Part D	\$174,501	879	\$199

Other Funding Streams 2023

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$1,470,920	1,773	\$830
2	Medicaid	\$695,650	415	\$1,676
3	Part B	\$88,579	579	\$153
4	Part C	\$67,121	64	\$1,049
5	Part D	\$139,275	286	\$487

Notes:

Clients and expenditures are up; expenditures highest of five years and clients are almost at pre-pandemic levels. Utilization may change with clients only required to access the service every 366 days.

SUPPORT SERVICE: MEDICAL TRANSPORTATION

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2018	\$21,934,627.17	0.6%
FY 2019	\$22,984,844.87	0.6%
FY 2020	\$17,660,128.37	0.0%
FY 2021	\$19,018,258.46	0.5%
FY 2022	\$22,372,897.85	0.7%

Trend
Expenses and Clients


Fiscal Year	Final Allocation	Final Expenditure	% Spent
FY 2018	\$168,832.00	\$139,854.83	82.84%
FY 2019	\$151,873.00	\$140,937.32	92.80%
FY 2020	\$158,277.00	\$5,641.90	3.56%
FY 2021	\$158,316.00	\$100,955.62	63.77%
FY 2022	\$217,540.00	\$159,552.49	73.34%

Fiscal Year		Part A Final Allocation	Final Expenditure	% Spent
FY 2018	7	\$168,832.00	\$139,854.63	82.84%
FY 2019	10	\$151,873.00	\$140,937.32	92.80%
FY 2020	10	\$150,649.00	\$5,641.90	3.75%
FY 2021	10	\$150,688.00	\$98,584.06	65.42%
FY 2022	10	\$209,912.00	\$153,904.90	73.32%

Fiscal Year		MAI Final Allocation	MAI Final	% Spent
FY 2018	N/A	N/A	N/A	N/A
FY 2019	N/A	N/A	N/A	N/A
FY 2020	4	\$7,628.00	\$0.00	0.00%
FY 2021	4	\$7,628.00	\$2,371.56	31.09%
FY 2022	4	\$7,628.00	\$5,647.59	74.04%

Service Program

Limitations: 400% FPL; passes are monthly

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	638	6.7%	\$139,855.00	\$219.21
FY 2019	9,031	720	8.0%	\$140,937.32	\$195.75
FY 2020	8,127	94	1.2%	\$5,641.90	\$60.02
FY 2021	8,420	645	7.7%	\$100,955.62	\$156.52
FY 2022	8,590	727	8.5%	\$159,552.49	\$219.47

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$2,189	32	\$68
2	Medicaid	\$1,355,658	2,466	\$550
3	Part C	\$800	36	\$22
4	Part D	\$7,095	320	\$22

Other Funding Streams 2023

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$68,815	298	\$231
2	Medicaid	\$1,577,330	2,617	\$603
3	Part C	\$11,974	39	\$307
4	Part D	\$7,797	277	\$28

Notes:

Clients and expenditures have increased and are highest in five years.

CORE SERVICE: MENTAL HEALTH

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2018	\$21,934,627.17	0.61%
FY 2019	\$22,984,844.87	0.59%
FY 2020	\$17,660,128.37	0.51%
FY 2021	\$19,018,258.46	0.32%
FY 2022	\$22,372,897.85	0.29%

Trend
Expenses and Clients


Fiscal Year	Final Allocation	Final Expenditure	% Spent
FY 2018	\$225,190.00	\$133,790.00	59.41%
FY 2019	\$172,190.00	\$135,505.00	78.70%
FY 2020	\$142,217.00	\$90,019.31	63.30%
FY 2021	\$169,464.00	\$60,238.75	35.55%
FY 2022	\$161,654.00	\$64,577.50	39.95%

Fiscal Year		Part A Final Allocation	Part A Final Expenditure	% Spent
FY 2018	6	\$225,190.00	\$133,790.00	59.41%
FY 2019	6	\$172,190.00	\$135,505.00	78.70%
FY 2020	4	\$123,257.00	\$82,435.31	66.88%
FY 2021	3	\$150,504.00	\$56,566.25	37.58%
FY 2022	3	\$142,694.00	\$63,570.00	44.55%

Fiscal Year		MAI Final Allocation	MAI Final Expenditure	% Spent
FY 2018	N/A	N/A	N/A	N/A
FY 2019	NA	N/A	N/A	N/A
FY 2020	3	\$18,960.00	\$7,584.00	40.00%
FY 2021	3	\$18,960.00	\$3,672.50	19.37%
FY 2022	3	\$18,960.00	\$1,007.50	5.31%

Service Program

Limitations: 400% FPL

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	327	3.4%	\$133,790.00	\$409.14
FY 2019	9,031	274	3.0%	\$135,505.00	\$494.54
FY 2020	8,127	95	1.2%	\$90,019.31	\$947.57
FY 2021	8,420	121	1.4%	\$60,238.75	\$497.84
FY 2022	8,590	101	1.2%	\$64,577.50	\$639.38

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$62,818	188	\$334
2	Medicaid	\$6,111,638	2,405	\$2,541
3	Other	\$612,554	141	\$4,344
4	Part B	\$22,054	171	\$129
5	Part C	\$138,517	457	\$303
6	Part D	\$174,713	280	\$624

Other Funding Streams 2023

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$82,088	180	\$456
2	Medicaid	\$3,195,210	1,905	\$1,677
3	Other	\$729,367	134	\$5,443
4	Part B	\$13,894	118	\$118
5	Part C	\$183,643	445	\$413
6	Part D	\$107,996	138	\$783

Notes:
Clients continue to decline and expenditures are still below pre-pandemic levels.

CORE SERVICE: ORAL HEALTH CARE

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2018	\$21,934,627.17	13.0%
FY 2019	\$22,984,844.87	15.4%
FY 2020	\$17,660,128.37	9.3%
FY 2021	\$19,018,258.46	13.3%
FY 2022	\$22,372,897.85	14.6%

Trend
Expenses and Clients


Fiscal Year	Ranking	Final Allocation	Final Expenditure	% Spent
FY 2018	5	\$3,009,423.00	\$2,841,838.00	94.43%
FY 2019	2	\$3,666,830.00	\$3,547,495.00	96.75%
FY 2020	6	\$2,888,975.00	\$1,645,878.57	56.97%
FY 2021	4	\$3,108,975.00	\$2,533,061.80	81.48%
FY 2022	5	\$3,864,445.00	\$3,273,644.50	84.71%

Service Program

Limitations: 400% FPL

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	3,381	35.3%	\$2,841,838.00	\$840.53
FY 2019	9,031	3,170	35.1%	\$3,547,495.00	\$1,119.08
FY 2020	8,127	1,711	21.1%	\$1,645,878.57	\$961.94
FY 2021	8,420	2,237	26.6%	\$2,533,061.80	\$1,132.35
FY 2022	8,590	2,575	30.0%	\$3,273,644.50	\$1,271.32

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost Per Client
1	Part C	\$158,813	399	\$398

Other Funding Streams 2023

	Funder	Expended	Number of Clients	Cost Per Client
1	Other	\$263,157	149	\$1,766
2	Part C	\$209,902	398	\$527


Notes:

Expenditures have increased and client levels are above pre-pandemic levels. Additions to oral healthcare formulary and removal of annual cap increase expenditures.

SUPPORT SERVICE: OTHER PROFESSIONAL SERVICES-LEGAL

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2018	\$21,934,627.17	0.6%
FY 2019	\$22,984,844.87	0.5%
FY 2020	\$17,660,128.37	0.8%
FY 2021	\$19,018,258.46	0.5%
FY 2022	\$22,372,897.85	0.3%

Trend
Expenses and Clients


Fiscal Year	Ranking	Final Allocation	Final Expenditure	% Spent
FY 2018	12	\$194,000.00	\$140,599.00	72.47%
FY 2019	13	\$189,000.00	\$115,976.42	61.36%
FY 2020	13	\$154,449.00	\$146,335.50	94.75%
FY 2021	13	\$154,449.00	\$97,371.00	63.04%
FY 2022	13	\$154,449.00	\$67,581.00	43.76%

Service Program

Limitations: 400 % FPL

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	76	0.8%	\$140,599.00	\$1,849.99
FY 2019	9,031	66	0.7%	\$115,976.00	\$1,757.21
FY 2020	8,127	48	0.6%	\$146,336.00	\$3,048.67
FY 2021	8,420	44	0.5%	\$97,371.00	\$2,212.98
FY 2022	8,590	78	0.9%	\$67,581.00	\$866.42

Notes:

Lowest expenditure in last five years but highest number of clients.

CORE SERVICE: OUTPATIENT/AMBULATORY HEALTH SERVICES

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2018	\$21,934,627.17	41.5%
FY 2019	\$22,984,844.87	40.9%
FY 2020	\$17,660,128.37	41.9%
FY 2021	\$19,018,258.46	40.6%
FY 2022	\$22,372,897.85	39.0%

Trend
Expenses and Clients


Fiscal Year	Final Allocation	Final Expenditure	% Spent
FY 2018	\$9,224,722.00	\$9,112,521.26	98.78%
FY 2019	\$9,916,009.00	\$9,391,615.42	94.71%
FY 2020	\$10,153,862.00	\$7,397,591.74	72.85%
FY 2021	\$10,010,471.00	\$7,729,583.99	77.21%
FY 2022	\$10,652,424.00	\$8,724,251.44	81.90%

Fiscal Year		Part A Final Allocation	Expenditure	% Spent
FY 2018	1	\$8,138,920.00	\$8,040,509.80	98.79%
FY 2019	3	\$8,848,373.00	\$8,438,714.13	95.37%
FY 2020	2	\$8,661,870.00	\$6,911,704.73	79.79%
FY 2021	2	\$8,647,718.00	\$7,268,815.93	84.05%
FY 2022	2	\$9,295,763.00	\$8,063,884.64	86.75%

Fiscal Year		MAI Final Allocation	MAI Final Expenditure	% Spent
FY 2018	1	\$1,085,802.00	\$1,072,011.46	98.73%
FY 2019	3	\$1,067,636.00	\$952,901.29	89.25%
FY 2020	2	\$1,491,992.00	\$485,887.01	32.57%
FY 2021	2	\$1,362,753.00	\$460,768.06	33.81%
FY 2022	2	\$1,356,661.00	\$660,366.80	48.68%

Service Program

Limitations: 400% FPL

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	5,447	56.9%	\$9,112,521.00	\$1,672.94
FY 2019	9,031	5,317	58.9%	\$9,391,615.42	\$1,766.34
FY 2020	8,127	4,281	52.7%	\$7,397,591.74	\$1,728.01
FY 2021	8,420	4,422	52.5%	\$7,729,583.99	\$1,747.98
FY 2022	8,590	4,506	52.5%	\$8,724,251.44	\$1,936.14

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost per client
1	General Revenue	\$1,492,544	1,702	\$877
2	Medicaid	\$12,917,775	15,438	\$837
3	Other	\$733,179	2,049	\$358
4	Part C	\$1,056,071	3,119	\$339
5	Part D	\$809,464	871	\$929

Other Funding Streams 2023

	Funder	Expended	Number of Clients	Cost per client
1	General Revenue	\$1,131,997	1,861	\$608
2	Medicaid	\$13,411,062	17,635	\$760
3	Other	\$1,389,789	2,152	\$646
4	Part C	\$1,029,407	4,058	\$254
5	Part D	\$766,471	708	\$1,083

Notes: Increased expenditures and clients closer to FY 2019 figures. Highest average cost per client in last five years.

SUPPORT SERVICE: OUTREACH SERVICES

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2018	\$21,934,627.17	1.4%
FY 2019	\$22,984,844.87	1.4%
FY 2020	\$17,660,128.37	0.8%
FY 2021	\$19,018,258.46	0.7%
FY 2022	\$22,372,897.85	0.7%

Trend
Expenses and Clients


Fiscal Year	Final Allocation	Final Expenditure	% Spent
FY 2018	\$410,003.00	\$307,379.72	74.97%
FY 2019	\$401,643.00	\$332,602.39	82.81%
FY 2020	\$304,512.00	\$148,154.86	48.65%
FY 2021	\$212,096.00	\$140,761.02	66.37%
FY 2022	\$217,902.00	\$151,422.86	69.49%

Fiscal Year		Part A Final Allocation	Part A Final Expenditure	% Spent
FY 2018	10	\$290,003.00	\$221,434.56	76.36%
FY 2019	9	\$281,643.00	\$236,599.58	84.01%
FY 2020	11	\$264,696.00	\$118,293.86	44.69%
FY 2021	11	\$172,280.00	\$104,263.02	60.52%
FY 2022	12	\$178,086.00	\$114,924.86	64.53%

Fiscal Year		MAI Final Allocation	MAI Final Expenditure	% Spent
FY 2018	4	\$120,000.00	\$85,945.16	71.62%
FY 2019	2	\$120,000.00	\$96,002.81	80.00%
FY 2020	5	\$39,816.00	\$29,861.00	75.00%
FY 2021	5	\$39,816.00	\$36,498.00	91.67%
FY 2022	6	\$39,816.00	\$36,498.00	91.67%

Service Program

Limitations: NA

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	624	6.5%	\$307,380.00	\$492.60
FY 2019	9,031	472	5.2%	\$332,602.39	\$704.67
FY 2020	8,127	130	1.6%	\$148,154.86	\$1,139.65
FY 2021	8,420	116	1.4%	\$140,761.02	\$1,213.46
FY 2022	8,590	155	1.8%	\$151,422.86	\$976.92

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost per client
1	Part C	\$126,192	1,335	\$95
2	Part D	\$27,725	351	\$79

Other Funding Streams 2023

	Funder	Expended	Number of Clients	Cost per client
1	Part C	\$41,469	1,229	\$34
2	Part D	\$40,090	381	\$105

Notes:

Expenditures been dropping since FY 2020, with small increase in FY 2022. Client are slightly up.

CORE SERVICE: SUBSTANCE ABUSE OUTPATIENT

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2018	\$21,934,627.17	0.25%
FY 2019	\$22,984,844.87	0.10%
FY 2020	\$17,660,128.37	0.13%
FY 2021	\$19,018,258.46	0.01%
FY 2022	\$22,372,897.85	0.02%

Trend
Expenses and Clients


Fiscal Year	Final Allocation	Final Expenditure	% Spent
FY 2018	\$106,000.00	\$55,390.00	52.25%
FY 2019	\$37,166.00	\$23,970.00	64.49%
FY 2020	\$52,186.00	\$23,556.19	45.14%
FY 2021	\$52,186.00	\$1,356.00	2.60%
FY 2022	\$53,526.00	\$4,971.00	9.29%

Fiscal Year		Final Allocation	Final Expenditure	% Spent
FY 2018	8	\$106,000.00	\$55,390.00	52.25%
FY 2019	8	\$37,166.00	\$23,970.00	64.49%
FY 2020	7	\$44,128.00	\$19,527.19	44.25%
FY 2021	7	\$44,128.00	\$1,146.00	2.60%
FY 2022	9	\$45,468.00	\$4,401.00	9.68%

Fiscal Year		MAI Final Allocation	MAI Final Expenditure	% Spent
FY 2018	N/A	N/A	N/A	N/A
FY 2019	N/A	N/A	N/A	N/A
FY 2020	4	\$8,058.00	\$4,029.00	50.00%
FY 2021	4	\$8,058.00	\$210.00	2.61%
FY 2022	4	\$8,058.00	\$570.00	7.07%

Service Program

Limitations: 400% FPL

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	115	1.2%	\$55,390.00	\$481.65
FY 2019	9,031	55	0.6%	\$23,970.00	\$435.82
FY 2020	8,127	N/A	0.0%	\$23,556.19	N/A
FY 2021	8,420	17	0.2%	\$1,356.00	\$79.76
FY 2022	8,590	22	0.3%	\$4,971.00	\$225.95

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost Per Client
1	Part C	\$12,528	13	\$964

Other Funding Streams 2023

	Funder	Expended	Number of Clients	Cost Per Client
1	Part C	\$3,467	12	\$289

Notes:

Expenditures have steadily declined with FY 2021 having the lowest expenditure in over 5 years.

SUPPORT SERVICE: SUBSTANCE ABUSE RESIDENTIAL

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2018	\$21,934,627.17	8.5%
FY 2019	\$22,984,844.87	5.4%
FY 2020	\$17,660,128.37	7.5%
FY 2021	\$19,018,258.46	5.1%
FY 2022	\$22,372,897.85	4.7%

Trend
Expenses and Clients


Fiscal Year	Final Allocation	Final Expenditure	% Spent
FY 2018	\$2,065,200.00	\$1,854,140.00	89.78%
FY 2019	\$1,398,180.00	\$1,237,830.00	88.53%
FY 2020	\$1,773,744.00	\$1,320,120.00	74.43%
FY 2021	\$1,289,469.00	\$968,310.00	75.09%
FY 2022	\$1,538,406.00	\$1,053,590.00	68.49%

Fiscal Year		Part A Final Allocation	Part A Final	% Spent
FY 2018	11	\$1,828,000.00	\$1,617,080.00	88.46%
FY 2019	11	\$895,280.00	\$805,560.00	89.98%
FY 2020	9	\$1,773,744.00	\$1,320,120.00	74.43%
FY 2021	8	\$1,289,469.00	\$968,310.00	75.09%
FY 2022	7	\$1,538,406.00	\$1,053,590.00	68.49%

Fiscal Year		MAI Final Allocation	MAI Final Expenditure	% Spent
FY 2018	5	\$237,200.00	\$237,060.00	99.94%
FY 2019	8	\$502,900.00	\$432,270.00	85.96%
FY 2020	N/A	N/A	N/A	N/A
FY 2021	N/A	N/A	N/A	N/A
FY 2022	N/A	N/A	N/A	N/A

Service Program

Limitations: 400% FPL: 180 day within 12-month period max

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	169	1.8%	\$1,854,140.00	\$10,971.24
FY 2019	9,031	95	1.1%	\$1,237,830.00	\$13,029.79
FY 2020	8,127	70	0.9%	\$1,320,120.00	\$18,858.86
FY 2021	8,420	66	0.8%	\$968,310.00	\$14,671.36
FY 2022	8,590	72	0.8%	\$1,053,590.00	\$14,633.19

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$166,098	18	\$9,228

Other Funding Streams 2023

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$462,172	43	\$10,748

Notes:

Expenditures have been on downward trend as have clients. Slight increase in both clients and expenditures in FY 22 vs FY



MIAMI-DADE HIV/AIDS PARTNERSHIP

Care and Treatment Thursday, July 13, 2023

10:00 a.m. – 1:00 p.m.

Miami-Dade County Main Library
101 West Flagler Street, Auditorium
Miami, FL 33130

AGENDA

- | | | |
|-------|---|--------------------|
| I. | Call to Order | Dr. Diego Shmuels |
| II. | Meeting Housekeeping and Rules | Dr. Mary Jo Trepka |
| III. | Introductions | All |
| IV. | Floor Open to the Public | Dr. Mary Jo Trepka |
| V. | Review/Approve Agenda | All |
| VI. | Review/Approve Minutes of June 8, 2023 | All |
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REMINDERS AND NEXT STEPS

July 13, 2023 version

MATERIALS ONLINE-BOOK

Needs Assessment book is
posted online-review **all**
items!



2121 PONCE DE LEON BLVD, STE. 240
CORAL GABLES, FL 33134
WWW.AIDSNET.ORG

JULY 13, 2023 VERSION

MATERIALS ONLINE-LINK

www.aidsnet.org/partners/annual-needs-assessment/



The screenshot shows the top navigation bar of the Miami-Dade HIV/AIDS Partnership website. The logo on the left features a red ribbon and the text "MIAMI-DADE HIV/AIDS PARTNERSHIP". The navigation menu includes links for Home, For People with HIV, For Providers, Partnership (highlighted in blue), Quality Management, and News & Resources. A search icon is visible on the right side of the page.

Annual HIV/AIDS Needs Assessment

The annual needs assessment is a major activity of the Miami-Dade HIV/AIDS Partnership and a Health Resources and Services Administration (HRSA) requirement for Ryan White Program planning councils.

Decisions made during needs assessment drive the provision of services and distribution of funds for the next Ryan White Program fiscal year.

Partnership and committee members, Ryan White Program service recipients and other interested parties are encouraged to participate in this and all Partnership activities.

2023 Needs Assessment Meeting Documents

- [Complete Needs Assessment Book](#) (June 8, 2023)
- [Process for Setting Priorities and Allocating Resources](#)
- [Ryan White Program Demographic Data FY 2022](#)
- [Ryan White Program HIV Care Continuum Fiscal Year 2022](#)
- [Early Identification of Individuals with HIV/AIDS](#)

At the bottom left, there is a "Translate »" button and a graphic for "2023 MIAMI-DADE HIV/AIDS PARTNERSHIP NEEDS".

REMAINING TOPICS

- Co-occurring Conditions
- Unmet Need/Gaps and Projections
- Community Input/Town Hall Results
- Service Categories
- Summary
- Directives
- Priorities
- Allocations

REMAINING DATES

August 17, 2023

10 a.m. to 1 p.m.

September 14, 2023

10 a.m. to 1 p.m.

**THANK
YOU!**





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CARE AND TREATMENT

LAST FOUR
MEETINGS OF
2023

9 / 14 / 23

10 / 12 / 23

11 / 8 / 23

12 / 14 / 23



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