




WELCOME

Thank you for joining
today's meeting of the

**Care and Treatment
Committee**

*Please sign in to have your
attendance recorded.*





MIAMI-DADE HIV/AIDS PARTNERSHIP

Care and Treatment
Thursday, September 14, 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.	Introductions	All
III.	Meeting Housekeeping and Rules	Dr. Mary Jo Trepka
IV.	Floor Open to the Public	Dr. Mary Jo Trepka
V.	Review/Approve Agenda	All
VI.	Review/Approve Minutes of August 17, 2023	All
VII.	Reports	
	• Grantee/Recipients (Part A, B, ADAP, and General Revenue)	Recipients
	• Medical Care Subcommittee	Dr. Mary Jo Trepka
	• Vacancies	Marlen Meizoso
VIII.	Standing Business	
	• YR 2024 Projections	Robert Ladner
IX.	New Business	
	• Special Directives	All
	• Priority Setting (Section 10)	All
	• Budget Allocations (Section 10)	All
X.	Announcements and Open Discussion	All
XI.	Next Meeting: October 12, 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 September 8, 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 . . .



**PUT
PEOPLE
FIRST!**

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
August 17, 2023
Minutes**

#	Committee Members	Present	Absent
1	Alcala, Etelvina	X	
2	Ellison, Jennifer		X
3	Grant, Gena		X
4	Henriquez, Maria	X	
5	Mills, Vanessa		X
6	Siclari, Rick		X
7	Shmuels, Diego	X	
8	Trepka, Mary Jo	X	
9	Wall, Dan	X	
Quorum: 4			

Guests	
David Goldberg	
Brad Mester	
Karen Poblete	
Javier Romero	
Kira Villamizar	
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. Diego Shmuels

Dr. Diego Shmuels, the Chair, welcomed everyone, introduced himself and called the meeting to order at 10:14 a.m. He reminded everyone that this was the last of the data-focused meetings, and at the next meeting the priority setting and resource allocation process will conclude. All are urged to pay attention to the presentations as they serve to provide the tools to make data-based decisions.

II. Introductions

Dr. Diego Shmuels

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, 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 accepted it as presented.

Motion to accept the agenda as presented.

Moved: Dan Wall

Seconded: Dr. Mary Jo Trepka

Motion: Passed

VI. Review/Approve Minutes of July 17, 2023

All

The Committee reviewed the minutes of July 17, 2023, and Dr. Javier Romero suggested an edit. Under the last line under the ADAP report, the sentence should read “Pharmacy selection is a clients’ choice only”.

Motion to accept the minutes from July 17, 2023, with suggested edits.

Moved: Dan Wall

Seconded: Dr. Mary Jo Trepka

Motion: Passed

VII. Reports

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

Dan Wall

Dan Wall indicated the current client count is 7,228, already higher than last year. Expenditures to date are low, because contracts are still being executed. At today’s meeting, an issue with the unspent carryover will be addressed. HRSA plans an on-site visit in January 2024. Test and Treat Rapid Access reporting has been changed to reflect current figures: 116 new to care; 125 new to Ryan White Care; and 83 returned to care for a total of 324. Fifty-four percent (176) are virally suppressed.

The Ending the HIV Epidemic (EHE) Request for Proposals (RFP) closed in late June but there is no news to share. On August 8-10, a HRSA EHE site visit was conducted.

At the end of July, the Florida Comprehensive Planning Network (FCPN) met in Tampa. The State is working on restructuring the FCPN and governance. There are five models being considered: consortia, lead agency, hybrid, state led, or state contracts out.

On August 29, 2023, there will be a joint EHE and Fast Track Cities workshop, in which both the County and City of Miami Mayors will participate. Attendance is limited. Both prevention and care and treatment items will be discussed.

- *Part B*

David Goldberg

David Goldberg reviewed the June Part B report. For the month of June 2023, 580 clients were served at an expense of \$92,669.29. The Part B program is paying for a new service for referrals to services. There appears to be some confusion about Part B services and the notice of eligibility requirements. A memo will be released shortly clarifying these items. Two agencies have been billing late, and this is being addressed.

- *ADAP*

Dr. Javier Romero

Dr. Javier Romero reviewed the July 2023 ADAP report, as of August 2, 2023, including data on enrollments, pharmacy and insurance expenditures, program updates, medication additions, and current pharmacy listings. Program updates were reviewed, and the Navarro Specialty Pharmacy has been added.

A member mentioned that the ADAP program has been discussing lowering the FPL rate from 75% to 50% for clients to access ACA plans.

- *Vacancies*

Marlen Meizoso

Mrs. Meizoso reviewed the July 2023 vacancy report which indicated there are twelve vacancies for members of the affected community. Current Affected Community vacancies on the Care and Treatment Committee total seven with Dennis Iadarola terming off. Staff urged members and guests to share vacancy information with clients or invite them to upcoming trainings and meetings.

A guest indicated if livestream or online access was available for greater participation. Staff indicated that currently a physical quorum is required per Government in the Sunshine. The County Attorney will need to be consulted regarding that issue.

VIII. Standing Business

- *FY 2022 MAI Carryover Adjustment*

All

At the last meeting the Committee made recommendations on the FY 2022 Minority AIDS Initiative (MAI) Carryover. HRSA indicated that the total Carryover could not include FY 2020 totals, and the total had to be reduced by \$94,086. The Committee responded by reducing both Medical Case Management and Outpatient/Ambulatory Health Services by \$47,043.

Motion to reduce the Miami-Dade County Ryan White Part A FY 2022 Minority AIDS Initiative (MAI) carryover grant funding allocation by \$47,043 from Medical Case Management, and by \$47,043 from Outpatient/Ambulatory Health Services.

Moved: Dan Wall

Seconded: Dr. Mary Jo Trepka

Motion: Passed

IX. New Business

- *2022 Ryan White Co-Occurring Conditions* *Dr. Robert Ladner*

Dr. Robert Ladner reviewed the 2022 Ryan White Co-Occurring Conditions which provided data on the seven special need demographic groups and eight co-occurring conditions. Annual cost of clients per co-occurring conditions was reviewed. Ryan White viral load suppression rates are at 82%. Blacks, persons who are homeless, and women of childbearing age are three groups that need improvements to raise viral load rates. Black clients acquiring HIV through male-to-male sexual contact (MMSC) had the lowest levels of viral suppression, while Hispanic MMSC had the highest. As in prior years, clients with mental illness and homelessness have the highest annual costs.

- *Unmet Needs in Miami-Dade HIV Community* *Dr. Robert Ladner*

Dr. Ladner reviewed the Unmet Needs in Miami-Dade HIV Community, which indicated Hispanics have a high level of health seeking behaviors, while Blacks have low levels. There are significant demographic differences between the clients in care in the Ryan White Program and the demographic profile reflected in the countywide Epi data.

- *2022-23 Community Input/Town Hall Results* *Marlen Meizoso*

Mrs. Meizoso reviewed 2022-2023 Community Input Integrated Plan Development and Virtual Town Hall presentation. The information presented was derived from the 2022 Community Input for the Integrated Plan development, a 2023 Virtual Town Hall, and other public input options. Items were themed such as housing, transportation, communication, mental health, dental (oral health), food insecurities, and appointments and aside from expressing concerns, progress being made was reviewed.

A guest mentioned that under the Part B program the EFA line item covers limited utilities, food, transportation, and housing. The ADAP program also provides daily public transportation passes to clients who need them, but usage has been low. Issues related to access to psychiatry may be related to these physicians being in-network or not on an ACA plan.

- *Service Categories* *Marlen Meizoso*

Mrs. Meizoso shared and referenced the HRSA Policy Clarification Notice (PCN) #16-02 which will aid the Committee to prioritize all allowable services, including those not currently funded. Staff will send out a prioritization sheet for Part and MAI services next week and include a note to see the PCN #16-02 for a complete description. Mrs. Meizoso also shared the Planning CHATT guide "Using MAI Funds Effectively," which highlights the background of the MAI program, allowable items, expectations of HRSA, and funding challenges.

- *August Summary and Next Steps*

Marlen Meizoso

Mrs. Meizoso reviewed the August Summary and Next Steps presentation, which provided a summary of the data and locations of materials in the needs assessment book. Members were urged to review all items and reminded of remaining topics, and the next meeting date.

- *Planning Council Meeting Survey*

Marlen Meizoso

Mrs. Meizoso explained that the Executive Committee has been working on issues related to membership retention and meeting improvements. As part of this process and 2024 planning, staff has developed a short three-question survey for members to complete and return. Results will be brought back to the Committee and reported to the Executive Committee.

X. Announcements and Open Discussion

All

Mrs. Meizoso announced that the Library will have the walkway bridge closed from September 14 to October 27, 2023. Members should park in the garage and walk across the street to access the library. Mrs. Meizoso also announced the HIV and Criminalization presentation being hosted by Community Coalition on August 28, 2023, at Latino Salud.

No open discussion items were suggested.

XI. Next Meeting

Dr. Mary Jo Trepka

The next meeting is scheduled for Thursday, September 14, 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. Diego Shmuels

With business concluded, Dr. Shmuels thanked the members for participating in today's meeting and adjourned the meeting at 12:25 p.m.



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**RYAN WHITE PART A PROGRAM
MIAMI-DADE COUNTY EMA**

MONTHLY AND YEAR-TO-DATE SERVICE UTILIZATION SUMMARY

FOR THE PERIOD OF:

July 2023

FUNDING SOURCE(S) INCLUDED:

Ryan White Part A
Ryan White MAI

SERVICE CATEGORIES

Core Medical Services

AIDS Pharmaceutical Assistance (LPAP/CPAP)
Health Insurance Premium and Cost Sharing Assistance
Medical Case Management
Mental Health Services
Oral Health Care
Outpatient Ambulatory Health Services
Substance Abuse Outpatient Care

Support Services

Food Bank/Home Delivered Meals
Medical Transportation
Other Professional Services
Outreach Services
Substance Abuse Services (residential)

	Service Units		Unduplicated Client Count	
	<u>Monthly</u>	<u>Year-to-date</u>	<u>Monthly</u>	<u>Year-to-date</u>
	0	14	0	6
	5	1,419	4	787
	8,144	41,874	4,090	6,595
	59	253	32	58
	826	4,159	648	1,818
	1,751	10,839	1,147	3,334
	1	8	1	5
	0	4,209	0	827
	110	1,480	100	444
	107	549	23	49
	61	315	30	103
	77	996	5	20
TOTALS:	11,141	66,115		

Total unduplicated clients (month):

4,775

Total unduplicated clients (YTD):

7,523

See page 4 for
Service Unit
Definitions

Page 1 of 4

**RYAN WHITE PART A PROGRAM
MIAMI-DADE COUNTY EMA**

MONTHLY AND YEAR-TO-DATE SERVICE UTILIZATION SUMMARY

FOR THE PERIOD OF:

July 2023

FUNDING SOURCE(S) INCLUDED:

Ryan White Part A

SERVICE CATEGORIES

Core Medical Services

AIDS Pharmaceutical Assistance (LPAP/CPAP)

Health Insurance Premium and Cost Sharing Assistance

Medical Case Management

Mental Health Services

Oral Health Care

Outpatient Ambulatory Health Services

Substance Abuse Outpatient Care

Support Services

Food Bank/Home Delivered Meals

Medical Transportation

Other Professional Services

Outreach Services

Substance Abuse Services (residential)

	Service Units		Unduplicated Client Count	
	<u>Monthly</u>	<u>Year-to-date</u>	<u>Monthly</u>	<u>Year-to-date</u>
	0	14	0	6
	5	1,419	4	787
	7,291	37,653	3,782	6,285
	55	245	29	53
	826	4,159	648	1,818
	1,608	9,705	1,050	3,173
	1	8	1	5
	0	4,209	0	827
	99	1,410	89	425
	107	549	23	49
	59	308	28	96
	77	996	5	20
TOTALS:	10,128	60,675		

Total unduplicated clients (month):

4,503

Total unduplicated clients (YTD):

7,360

**RYAN WHITE PART A PROGRAM
MIAMI-DADE COUNTY EMA**

MONTHLY AND YEAR-TO-DATE SERVICE UTILIZATION SUMMARY

FUNDING SOURCE(S) INCLUDED:

FOR THE PERIOD OF:

July 2023

Ryan White MAI

SERVICE CATEGORIES

Core Medical Services

- Medical Case Management
- Mental Health Services
- Outpatient Ambulatory Health Services

Support Services

- Medical Transportation
- Outreach Services

	Service Units		Unduplicated Client Count	
	<u>Monthly</u>	<u>Year-to-date</u>	<u>Monthly</u>	<u>Year-to-date</u>
	853	4,221	430	742
	4	8	3	5
	143	1,134	103	429
	11	70	11	29
	2	7	2	7
TOTALS:	1,013	5,440		
Total unduplicated clients (month):	<u>479</u>			
Total unduplicated clients (YTD):	<u>990</u>			

Miami-Dade County Ryan White Part A/MAI Program

Service Unit Definitions

Service Categories	Service Unit Definition
Core Medical Services	
AIDS Pharmaceutical Assistance (Local Pharmaceutical Assistance Program; LPAP)	1 filled prescription
Health Insurance Premium & Cost Sharing Assistance	1 health insurance payment (copayment or deductible)
Medical Case Management (MCM; Incl. Treatment Adherence)	1 MCM encounter
Mental Health Services	1 individual or group encounter
Oral Health Care	1 oral health care visit
Outpatient/Ambulatory Health Services	1 medical visit
Substance Abuse Outpatient Care	1 individual or group encounter
Support Services	
Emergency Financial Assistance (limited access)	1 filled prescription
Food Bank	1 bag of groceries
Medical Transportation	1 medical transportation voucher or one-way rideshare trip
Other Professional Services (Legal Assistance & Permanency Planning)	1 hour of legal assistance
Outreach Services	1 individual encounter
Substance Abuse Services-Residential	1 day of residential substance abuse services

NOTE: MAI-funded services are limited to minority clients from priority subpopulations or emerging need subpopulations.

RYAN WHITE PART A GRANT AWARD (Grant #: BURW3201)
EARMARK ALLOCATION AND EXPENDITURE RECONCILIATION SCHEDULE YEAR
FORMULA AND SUPPLEMENTAL FUNDING
Per Resolution #S: R-1162-21, R-246-20, R-247-20 & R-817-19

This report includes YTD paid reimbursements for FY 2023 Part A service months up to July 2023, as of 9/13/2023. This report reflects reimbursement requests that were due by 8/20/2023, and have been paid thus far. Pending Part A reimbursement requests that have been received and are in the review process currently total \$5,582,557.95.

Project #: BURW3302	AWARD AMOUNTS	ACTIVITIES	
Grant Award Amount Formula	16,452,284.00	FORMULA	FY 2023 Award
Grant Award Amount Supplemental	8,484,983.00	SUPPLEMENTAL	<u>\$24,937,267</u>
Carryover Award FY'22 Formula		CARRYOVER	
Total Award	\$ 24,937,267.00		

CONTRACT ALLOCATIONS/ FORMULA, SUPPLEMENTAL & CARRYOVER

DIRECT SERVICES:

Core Medical Services	Allocations	Carryover Allocations
3 AIDS Pharmaceutical Assistance	14,555.00	
8 Health Insurance Services	345,700.00	
2 Medical Case Management	6,174,853.00	
9 Mental Health Therapy/Counseling	107,844.00	
6 Oral Health Care	3,388,975.00	
5 Outpatient/Ambulatory Health Svcs	8,503,003.00	
12 Substance Abuse - Outpatient	38,128.00	
CORE Services Totals:	18,573,058.00	

Support Services	Allocations	Carryover Allocations
4 Emergency Financial Assistance	0.00	
7 Food Bank	1,179,244.00	0.00
13 Medical Transportation	186,688.00	
15 Other Professional Services	122,449.00	
14 Outreach Services	230,896.00	
10 Substance Abuse - Residential	1,701,206.00	
SUPPORT Services Totals:	3,420,483.00	

DIRECT SERVICES TOTAL: \$ **21,993,541.00**

Total Core Allocation	18,573,058.00	
Target at least 80% core service allocation	17,594,832.80	
Current Difference (Short) / Over	\$ 978,225.20	
Recipient Admin. (GC, GTL, BSR Staff)	\$ 2,343,726.00	
Quality Management	\$ 600,000.00	
(+) Unobligated Funds / (-) Over Obligated:		
Unobligated Funds (Formula & Supp)	\$ -	
Unobligated Funds (Carry Over)	\$ -	2,943,726.00
		24,937,267.00

Core medical % against Total Direct Service Allocation (Not including C/O):	84.45%	Within Limit
Cannot be under 75%		
Quality Management % of Total Award (Not including C/O):	2.41%	Within Limit
Cannot be over 5%		
OMB-GC Administrative % of Total Award (Cannot include C/O):	9.40%	Within Limit
Cannot be over 10%		

CURRENT CONTRACT EXPENDITURES

DIRECT SERVICES:

Account	Core Medical Services	Expenditures	Carryover Expenditures
5606970000	AIDS Pharmaceutical Assistance	0.00	
5606920000	Health Insurance Services	0.00	
5606870000	Medical Case Management	497,462.80	
5606860000	Mental Health Therapy/Counseling	0.00	
5606900000	Oral Health Care	557,061.00	
5606610000	Outpatient/Ambulatory Health Svcs	692,276.61	
5606910000	Substance Abuse - Outpatient	630.00	
CORE Services Totals:		1,747,430.41	

Account	Support Services	Expenditures	Carryover Expenditures
5606940000	Emergency Financial Assistance	0.00	
5606980000	Food Bank	529,492.20	0.00
5606460000	Medical Transportation	7,596.55	
5606890000	Other Professional Services	49,365.00	
5606950000	Outreach Services	0.00	
5606930000	Substance Abuse - Residential	222,000.00	
SUPPORT Services Total:		808,453.75	

TOTAL EXPENDITURES DIRECT SVCS & % : \$ **2,555,884.16** **11.62%**

Formula Expenditure %	18.97%
5606710000 Recipient Administration	565,471.17
5606880000 Quality Management	0.00
	565,471.17
Grant Unexpended Balance	FY 2023 Award
	21,815,911.67
	Carryover
	-
	21,815,911.67
Total Grant Expenditures & %	\$ 3,121,355.33 12.52%

Core medical % against Total Direct Service Expenditures (Not including C/O):	68.37%	Danger!!!!
Cannot be under 75%		
Quality Management % of Total Award (Not including C/O):	0.00%	Within Limit
Cannot be over 5%		
OMB-GC Administrative % of Total Award (Cannot include C/O):	2.27%	Within Limit
Cannot be over 10%		

RYAN WHITE PART A GRANT AWARD (Grant#: BURW3201)
EARMARK ALLOCATION AND EXPENDITURE RECONCILIATION SCHEDULE YEAR
MINORITY AIDS INITIATIVE (MAI) FUNDING
Per Resolution #S: R-1162-21, R-246-20, R-247-20 & R-817-19

This report includes YTD paid reimbursements for FY 2023 MAI service months up to July 2023, as of 9/13/2023. This report reflects reimbursement requests that were due by 8/20/2023, and have been paid thus far. Pending MAI reimbursement requests that have been received and are in the review process currently total \$484,424.41.

PROJECT #: BURW3302	AWARD AMOUNTS	ACTIVITIES
Grant Award Amount MAI	2,621,581.00	MAI
Carryover Award FY'22 MAI		MAI_CARRYOVER
Total Award	\$ 2,621,581.00	

Priority Order

CONTRACT ALLOCATIONS

DIRECT SERVICES:

Core Medical Services		Allocations	
	AIDS Pharmaceutical Assistance		
	Health Insurance Services		
1	Medical Case Management	943,920.00	
4	Mental Health Therapy/Counseling	18,960.00	
	Oral Health Care		
5	Outpatient/Ambulatory Health Svcs	1,241,041.00	
8	Substance Abuse - Outpatient	8,058.00	2,211,979.00

Support Services		Allocations	
6	Emergency Financial Assistance	0.00	
	Food Bank		
9	Medical Transportation	7,628.00	
	Other Professional Services		
10	Outreach Services	39,816.00	
	Substance Abuse - Residential		47,444.00

DIRECT SERVICES TOTAL: \$ 2,259,423.00

Total Core Allocation 2,211,979.00
 Target at least 80% core service allocation 1,807,538.40
Current Difference (Short) / Over \$ 404,440.60

Recipient Admin. (OMB-GC) \$ 262,158.00

Quality Management \$ 100,000.00

(+) Unobligated Funds / (-) Over Obligated:
 Unobligated Funds (MAI) \$ - 362,158.00 2,621,581.00
 Unobligated Funds (Carry Over) \$ -

Core medical % against Total Direct Service Allocation (Not including C/O):
 Cannot be under 75% **97.90%** **Within Limit**

Quality Management % of Total Award (Not including C/O):
 Cannot be over 5% **3.81%** **Within Limit**

OMB-GC Administrative % of Total Award (Cannot include C/O):
 Cannot be over 10% **10.00%** **Within Limit**

CURRENT CONTRACT EXPENDITURES

DIRECT SERVICES:

Account	Core Medical Services	Expenditures	Carryover Expenditures
5606970000	AIDS Pharmaceutical Assistance		
5606920000	Health Insurance Services		
5606870000	Medical Case Management	57,966.75	
5606860000	Mental Health Therapy/Counseling	0.00	
5606900000	Oral Health Care		
5606610000	Outpatient/Ambulatory Health Svcs	65,738.02	
5606910000	Substance Abuse - Outpatient	0.00	123,704.77

Account	Support Services	Expenditures	Carryover Expenditures
5606940000	Emergency Financial Assistance	0.00	
5606980000	Food Bank		
5606460000	Medical Transportation	2,643.75	
5606890000	Other Professional Services		
5606950000	Outreach Services	0.00	
5606930000	Substance Abuse - Residential		2,643.75

TOTAL EXPENDITURES DIRECT SVCS & %: \$ 126,348.52 5.59%

5606710000 **Recipient Administration 50,072.02**

5606880000 **Quality Management 0.00 50,072.02**

Grant Unexpended Balance FY 2023 Award 2,445,160.46 Carryover - 2,445,160.46

Total Grant Expenditures & % (Including C/O): \$ 176,420.54 6.73%

Core medical % against Total Direct Service Expenditures (Not including C/O):
 Cannot be under 75% **97.91%** **Within Limit**

Quality Management % of Total Award (Not including C/O):
 Cannot be over 5% **0.00%** **Within Limit**

OMB-GC Administrative % of Total Award (Cannot include C/O):
 Cannot be over 10% **1.91%** **Within Limit**

Printed on: 9/13/2023



RYAN WHITE PART A GRANT AWARD (Grant #: BURW3201)
EARMARK ALLOCATION AND EXPENDITURE RECONCILIATION SCHEDULE YR32
FORMULA AND SUPPLEMENTAL FUNDING
Per Resolution #S: R-1162-21, R-246-20, R-247-20 & R-817-19

Project #: BURW3201	AWARD AMOUNTS	ACTIVITIES	
Grant Award Amount Formula	16,141,380.00	FORMULA	
Grant Award Amount Supplemental	4,121,835.00	SUPPLEMENTAL	FY 2022 Award
Grant Award Amount FY'20 Supplemental	4,268,879.00	PY_SUPPLEMENTAL	<u>\$24,532,094</u>
Carryover Award FY'21 Formula	4,076,477.00	CARRYOVER	
Total Award	\$ 28,608,571.00		

CONTRACT ALLOCATIONS/ FORMULA, SUPPLEMENTAL & CARRYOVER			
DIRECT SERVICES:			
	Allocations	Carryover Allocations	
Core Medical Services			
4 AIDS Pharmaceutical Assistance	84,492.00		
6 Health Insurance Services	335,776.00	259,924.00	
1 Medical Case Management	5,826,737.00	400,000.00	
3 Mental Health Therapy/Counseling	51,237.00	91,457.00	
5 Oral Health Care	2,864,445.00	1,000,000.00	
2 Outpatient/Ambulatory Health Svcs	8,695,763.00	600,000.00	
9 Substance Abuse - Outpatient	28,099.00	17,369.00	
	CORE Services Totals:	20,255,299.00	
Support Services			
11 Emergency Financial Assistance	9,853.00		
8 Food Bank	1,660,108.00	1,000,000.00	
10 Medical Transportation	209,912.00		
13 Other Professional Services	154,449.00		
12 Outreach Services	178,086.00		
7 Substance Abuse - Residential	1,338,406.00	200,000.00	
	SUPPORT Services Totals:	4,750,814.00	
DIRECT SERVICES TOTAL:	\$ 25,006,113.00		

Total Core Allocation	17,886,549.00		
Target at least 80% core service allocation	17,149,890.40		
Current Difference (Short) / Over	\$ 736,658.60		
Recipient Admin. (GC, GTL, BSR Staff)	\$ 2,453,209.00		
Quality Management	\$ 641,522.00		
(+) Unobligated Funds / (-) Over Obligated:			
Unobligated Funds (Formula & Supp)	\$ -		
Unobligated Funds (Carry Over)	\$ 507,727.00	3,602,458.00	28,608,571.00

Core medical % against Total Direct Service Allocation (Not including C/O):		
Cannot be under 75%	83.44%	Within Limit
Quality Management % of Total Award (Not including C/O):		
Cannot be over 5%	2.62%	Within Limit
OMB-GC Administrative % of Total Award (Cannot include C/O):		
Cannot be over 10%	10.00%	Within Limit

CURRENT CONTRACT EXPENDITURES				
DIRECT SERVICES:				
Account	Core Medical Services	Expenditures	Carryover Expenditures	
5606970000	AIDS Pharmaceutical Assistance	3,954.10		
595,700 5606920000	Health Insurance Services	297,151.61	0.00	297,151.61
6,226,737 5606870000	Medical Case Management	5,414,520.00	0.00	5,414,520.00
142,694 5606860000	Mental Health Therapy/Counseling	51,237.00	12,333.00	63,570.00
3,864,445 5606900000	Oral Health Care	2,864,445.00	409,199.50	3,273,644.50
9,295,763 5606610000	Outpatient/Ambulatory Health Svcs	8,063,884.64	0.00	8,063,884.64
45,468 5606910000	Substance Abuse - Outpatient	4,401.00	0.00	4,401.00
	CORE Services Totals:	17,121,125.85		
Support Services				
5606940000	Emergency Financial Assistance	0.00		
2,660,108 5606980000	Food Bank	1,540,864.00	1,000,000.00	2,540,864.00
5606460000	Medical Transportation	153,904.90		
5606890000	Other Professional Services	67,581.00		
5606950000	Outreach Services	114,924.86		
1,538,406 5606930000	Substance Abuse - Residential	1,053,590.00	0.00	1,053,590.00
	SUPPORT Services Total:	3,930,864.76		
TOTAL EXPENDITURES DIRECT SVCS & % :		\$ 21,051,990.61		84.19%

Formula Expenditure %	95.52%		
5606710000	Recipient Administration	1,937,959.51	
5606880000	Quality Management	620,491.00	2,558,450.51
	Grant Unexpended Balance	FY 2022 Award	Carryover
		2,343,185.38	2,654,944.50
Total Grant Expenditures & %	\$ 23,610,441.12		82.53%

Core medical % against Total Direct Service Expenditures (Not including C/O):		
Cannot be under 75%	85.07%	Within Limit
Quality Management % of Total Award (Not including C/O):		
Cannot be over 5%	2.53%	Within Limit
OMB-GC Administrative % of Total Award (Cannot include C/O):		
Cannot be over 10%	7.90%	Within Limit

RYAN WHITE PART A GRANT AWARD (Grant#: BURW3201)
EARMARK ALLOCATION AND EXPENDITURE RECONCILIATION SCHEDULE YR32
MINORITY AIDS INITIATIVE (MAI) FUNDING
Per Resolution #S: R-1162-21, R-246-20, R-247-20 & R-817-19

PROJECT #: BURW3201	AWARD AMOUNTS	ACTIVITIES	
Grant Award Amount MAI	1,089,480.00	MAI	FY 2022 Award
Grant Award Amount FY'20 MAI	1,623,771.00	PY_MAI	2,713,251.00
Carryover Award FY'21 MAI	1,212,670.00	MAI_CARRYOVER	
Total Award	\$ 3,925,921.00		

CONTRACT ALLOCATIONS

DIRECT SERVICES:

Priority Order	Core Medical Services	Allocations	
	AIDS Pharmaceutical Assistance		
	Health Insurance Services		
1	Medical Case Management	903,920.00	
3	Mental Health Therapy/Counseling	18,960.00	
	Oral Health Care		
2	Outpatient/Ambulatory Health Svcs	1,356,661.00	
4	Substance Abuse - Outpatient	8,058.00	2,287,599.00

Priority Order	Support Services	Allocations	
7	Emergency Financial Assistance	0.00	
	Food Bank		
5	Medical Transportation	7,628.00	
	Other Professional Services		
6	Outreach Services	39,816.00	
	Substance Abuse - Residential		47,444.00

DIRECT SERVICES TOTAL: \$ 2,335,043.00

Total Core Allocation 2,287,599.00
 Target at least 80% core service allocation 1,868,034.40
Current Difference (Short) / Over \$ 419,564.60

Recipient Admin. (OMB-GC) \$ 271,325.00 3,925,921.00

Quality Management \$ 106,883.00

(+) Unobligated Funds / (-) Over Obligated:
 Unobligated Funds (MAI) \$ - 378,208.00 2,713,251.00
 Unobligated Funds (Carry Over) \$ 1,212,670.00

CURRENT CONTRACT EXPENDITURES

DIRECT SERVICES:

Account	Core Medical Services	Expenditures	Carryover Expenditures
5606970000	AIDS Pharmaceutical Assistance		
5606920000	Health Insurance Services		
5606870000	Medical Case Management	616,302.85	
5606860000	Mental Health Therapy/Counseling	1,007.50	
5606900000	Oral Health Care		
5606610000	Outpatient/Ambulatory Health Svcs	660,366.80	
5606910000	Substance Abuse - Outpatient	570.00	1,278,247.15

Account	Support Services	Expenditures	Carryover Expenditures
5606940000	Emergency Financial Assistance	0.00	
5606980000	Food Bank		
5606460000	Medical Transportation	5,647.59	
5606890000	Other Professional Services		
5606950000	Outreach Services	36,498.00	
5606930000	Substance Abuse - Residential		42,145.59

TOTAL EXPENDITURES DIRECT SVCS & %: \$ 1,320,392.74 56.55%

5606710000 **Recipient Administration 211,670.40**

5606880000 **Quality Management 106,883.00** 318,553.40

Grant Unexpended Balance FY 2022 Award Carryover
 1,074,304.86 1,212,670.00 2,286,974.86

Total Grant Expenditures & % (Including C/O): \$ 1,638,946.14 41.75%

Core medical % against Total Direct Service Allocation (Not including C/O):
 Cannot be under 75% **97.97%** **Within Limit**

Quality Management % of Total Award (Not including C/O):
 Cannot be over 5% **3.94%** **Within Limit**

OMB-GC Administrative % of Total Award (Cannot include C/O):
 Cannot be over 10% **10.00%** **Within Limit**

Core medical % against Total Direct Service Expenditures (Not including C/O):
 Cannot be under 75% **96.81%** **Within Limit**

Quality Management % of Total Award (Not including C/O):
 Cannot be over 5% **3.94%** **Within Limit**

OMB-GC Administrative % of Total Award (Cannot include C/O):
 Cannot be over 10% **7.80%** **Within Limit**

RYAN WHITE PART A GRANT AWARD (Grant #: BURW3201)

**EARMARK ALLOCATION AND EXPENDITURE RECONCILIATION SCHEDULE YR32
FORMULA, SUPPLEMENTAL AND MAI FUNDING**

Per Resolution #S: R-1162-21, R-246-20, R-247-20 & R-817-19

Project #: BURW3201	AWARD AMOUNTS	ACTIVITIES	FY 2022 Award
Grant Award Amount Formula	16,141,380.00	FORMULA	W/out C/O
Grant Award Amount Supplemental	4,121,835.00	SUPPLEMENTAL	Form + Supp
Grant Award Amount FY'20 Supplemental	4,268,879.00	PY_SUPPLEMENTAL	<u>\$24,532,094</u>
Carryover Award FY'21 Formula	4,076,477.00	CARRYOVER	
Grant Award Amount MAI	1,089,480.00	MAI	MAI
Grant Award Amount FY'20 MAI	1,623,771.00	PY_MAI	<u>2,713,251</u>
Carryover Award FY'21 MAI	1,212,670.00	MAI_CARRYOVER	
Total Award	\$ 32,534,492.00		

CONTRACT ALLOCATIONS/ FORMULA, SUPPLEMENTAL & CARRYOVER

DIRECT SERVICES:

Core Medical Services	Allocations	Carryover Allocations
AIDS Pharmaceutical Assistance	84,492.00	
Health Insurance Services	335,776.00	259,924.00
Medical Case Management	6,730,657.00	400,000.00
Mental Health Therapy/Counseling	70,197.00	91,457.00
Oral Health Care	2,864,445.00	1,000,000.00
Outpatient/Ambulatory Health Svcs	10,052,424.00	600,000.00
Substance Abuse - Outpatient	36,157.00	17,369.00
CORE Services Totals:		22,542,898.00

Support Services	Allocations	Carryover Allocations
Emergency Financial Assistance	9,853.00	
Food Bank	1,660,108.00	1,000,000.00
Medical Transportation	217,540.00	
Other Professional Services	154,449.00	
Outreach Services	217,902.00	
Substance Abuse - Residential	1,338,406.00	200,000.00
SUPPORT Services Totals:		4,798,258.00

DIRECT SERVICES TOTAL: \$ **27,341,156.00**

Total Core Allocation 20,174,148.00
 Target at least 80% core service allocation 19,017,924.80
Current Difference (Short) / Over \$ **1,156,223.20**

Recipient Admin. (GC, GTL, BSR Staff) \$ **2,724,534.00**

Quality Management \$ **748,405.00**

(+) Unobligated Funds / (-) Over Obligated:
 Unobligated Funds (Formula, Supp & MAI) \$ -
 Unobligated Funds (Carry Over) \$ **1,720,397.00** 5,193,336.00 32,534,492.00

Core medical % against Total Direct Service Allocation (Not including C/O):
 Cannot be under 75% **84.86%** **Within Limit**

Quality Management % of Total Award (Not including C/O):
 Cannot be over 5% **2.75%** **Within Limit**

OMB-GC Administrative % of Total Award (Cannot include C/O):
 Cannot be over 10% **10.00%** **Within Limit**

CURRENT CONTRACT EXPENDITURES

DIRECT SERVICES:

Account	Core Medical Services	Expenditures	Carryover Expenditures
5606970000	AIDS Pharmaceutical Assistance	3,954.10	
5606920000	Health Insurance Services	297,151.61	0.00
5606870000	Medical Case Management	6,030,822.85	0.00
5606860000	Mental Health Therapy/Counseling	52,244.50	12,333.00
5606900000	Oral Health Care	2,864,445.00	409,199.50
5606610000	Outpatient/Ambulatory Health Svcs	8,724,251.44	0.00
5606910000	Substance Abuse - Outpatient	4,971.00	0.00
	CORE Services Totals:		18,399,373.00

Account	Support Services	Expenditures	Carryover Expenditures
5606940000	Emergency Financial Assistance	0.00	
5606980000	Food Bank	1,540,864.00	1,000,000.00
5606460000	Medical Transportation	159,552.49	
5606890000	Other Professional Services	67,581.00	
5606950000	Outreach Services	151,422.86	
5606930000	Substance Abuse - Residential	1,053,590.00	0.00
	SUPPORT Services Total:		3,973,010.35

TOTAL EXPENDITURES DIRECT SVCS & % : \$ **22,372,383.35** **81.83%**

Formula Expenditure % 95.52%

Available Funds Carryover **Part A** **MAI**
\$723,098.00 **\$1,074,304.00** \$1,797,402.00

5606710000 **Recipient Administration** **2,149,629.91**

5606880000 **Quality Management** **727,374.00** 2,877,003.91

Grant Unexpended Balance **FY 2022 Award** **Carryover**
3,417,490.24 **3,867,614.50** 7,285,104.74

Total Grant Expenditures & % \$ **25,249,387.26** **77.61%**

Core medical % against Total Direct Service Expenditures (Not including C/O):
 Cannot be under 75% **85.81%** **Within Limit**

Quality Management % of Total Award (Not including C/O):
 Cannot be over 5% **2.67%** **Within Limit**

OMB-GC Administrative % of Total Award (Cannot include C/O):
 Cannot be over 10% **7.89%** **Within Limit**



MIAMI-DADE HIV/AIDS PARTNERSHIP

Care and Treatment
Thursday, September 14, 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. | Introductions | All |
| III. | Meeting Housekeeping and Rules | Dr. Mary Jo Trepka |
| IV. | Floor Open to the Public | Dr. Mary Jo Trepka |
| V. | Review/Approve Agenda | All |
| VI. | Review/Approve Minutes of August 17, 2023 | All |
| VII. | Reports | |
| | • Grantee/Recipients (Part A, B, ADAP, and General Revenue) | Recipients |
| | • Medical Care Subcommittee | Dr. Mary Jo Trepka |
| | • Vacancies | Marlen Meizoso |
| VIII. | Standing Business | |
| | • YR 2024 Projections | Robert Ladner |
| IX. | New Business | |
| | • Special Directives | All |
| | • Priority Setting (Section 10) | All |
| | • Budget Allocations (Section 10) | All |
| X. | Announcements and Open Discussion | All |
| XI. | Next Meeting: October 12, 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

This is the start of a new FY 2023-2024. Total # of unduplicated clients served during the month of July 1,805. A total of 1,073 clients received medical case management during this month. We have increase our # of Nursing Homes beds from 5-7 for this new fiscal year as we continue to see a need for this service.

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

	July 23-2023			Year To Date Data		
	Unduplicated					
	Client Count	Units	Dollar Amt.	Total Dollar Amt.	Annual Budget	YTD Units
<u>Ambulatory - Outpatient Care</u>	400	764	145,439.17	145,439.17	1,792,649.00	764
<u>Drug Pharmaceuticals</u>	25	58	15,576.12	15,576.12	638,622.00	58
<u>Home & Community Base Services</u>					2,000.00	
<u>Home Health Care</u>	37	47	5,561.81	5,561.81	30,000.00	47
<u>Mental Health Services</u>					115,854.00	
<u>Nutrition Counseling</u>					20,000.00	
<u>Medical Case Management</u>	1,073	2,479	159,881.33	159,881.33	1,509,687.00	2,479
<u>Non-Medical Case Management</u>	67	69	29,828.43	29,828.43	668,338.00	69
<u>Other Support Services / Emergency Fin. Assistance</u>	5	5	14,296.50	14,296.50	170,000.00	5
<u>Transportation</u>	142	149	7,846.75	7,846.75	97,250.00	149
<u>Referral for Health Care / Supportive Services</u>	50	152	25,195.32	25,195.32	399,856.00	152
<u>Substance Abuse Residential</u>					428,955.00	
<u>Residential Care - Adult</u>					207,035.00	
<u>Nursing Home Care</u>	6	186	48,848.56	48,848.56	470,000.00	186
<u>Hospital Services</u>						
	1,805	3,909	452,473.99	452,473.99	6,550,246.00	3,909



MIAMI-DADE HIV/AIDS PARTNERSHIP

Care and Treatment
Thursday, September 14, 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. | Introductions | All |
| III. | Meeting Housekeeping and Rules | Dr. Mary Jo Trepka |
| IV. | Floor Open to the Public | Dr. Mary Jo Trepka |
| V. | Review/Approve Agenda | All |
| VI. | Review/Approve Minutes of August 17, 2023 | All |
| VII. | Reports | |
| | • Grantee/Recipients (Part A, B, ADAP, and General Revenue) | Recipients |
| | • Medical Care Subcommittee | Dr. Mary Jo Trepka |
| | • Vacancies | Marlen Meizoso |
| VIII. | Standing Business | |
| | • YR 2024 Projections | Robert Ladner |
| IX. | New Business | |
| | • Special Directives | All |
| | • Priority Setting (Section 10) | All |
| | • Budget Allocations (Section 10) | All |
| X. | Announcements and Open Discussion | All |
| XI. | Next Meeting: October 12, 2023 at Main Library- Auditorium | Dr. Mary Jo Trepka |
| XII. | Adjournment | Dr. Diego Shmuels |

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**Medical Care Subcommittee
August 25, 2023 Meeting Report
to the Care and Treatment Committee
Presented September 14, 2023**

The Medical Care Subcommittee (MCSC):

- Heard updates from the Ryan White Program and the ADAP Program.
- Are preparing to review the July 2023 medications added to the ADAP Formulary for possible inclusion in the Ryan White Prescription Drug Formulary.
- Discussed and reviewed a draft “Dear Colleague” letter on HIV and Aging (people with HIV over 50 years old).
- Reviewed an edited draft of the Ryan White Primary Medical Care Standards and will continue review of the first half of the document at the next meeting.
- Provided clarification on notations and conditions under the ophthalmology and podiatry specialties of the Allowable Medical Conditions List. Revisions have been incorporated in the attached draft pages 5-6 of the document.

1. Motion to accept the changes to the Allowable Medical Conditions List as presented.

The next MCSC meeting is scheduled for September 22, 2023 at Behavioral Science Research Corp.

All motions are subject to Partnership approval.

**MIAMI-DADE COUNTY RYAN WHITE PROGRAM
ALLOWABLE MEDICAL CONDITIONS LIST**

ONCOLOGY:

Cancers may include but not limited to: breast, eye (e.g., squamous cell carcinoma of the eye, etc.), lymphoma, polycythemia vera, prostate

IMPORTANT NOTE: the local Ryan White Part A/MAI Program is restricted to evaluation, diagnostics, and treatment in an outpatient setting.

OPHTHALMOLOGY/OPTOMETRY:

Clients must also meet at least one of these criteria to access ophthalmology/optometry services:

- Client has a low CD4 count (at or less than 200 cells/mm³) *currently*
- Client has a comorbidity (e.g., diabetes, hypertension, STI, etc.)
- Client has a prior diagnosis of cytomegalovirus retinitis (CMV)
- Client has Immune Reconstitution Syndrome

Referrals to an optometrist or ophthalmologist must indicate a condition attempting to rule out complications of HIV. These conditions are related to or exacerbated by HIV, comorbidities related to HIV, or complications of HIV treatment. Any one of these conditions listed below would apply as examples.

Manifestations due to opportunistic infections:

- acute retinal necrosis
- bacterial retinitis
- candida endophthalmitis
- cryptococcus chorioretinitis
- cytomegalovirus retinitis
- pneumocystis choroiditis

Visual disturbances to rule out complication of HIV due to:

- cataracts
- dry eyes (sicca)
- glaucoma
- intra-retinal hemorrhages
- reactive arthritis
- trichomegaly or eyelash hypertrichosis (exaggerated growth of the eye lashes found in the later stages of the disease)
- uveitis

History of STI and complications of STI:

- herpes simplex virus
- herpes zoster-varicella visual changes
- syphilis

IMPORTANT NOTE: the local Ryan White Part A/MAI Program will only pay for evaluation, ~~and~~ diagnostics and treatment for HIV-related eye problems/complications listed above and; ~~but~~ will, not pay for the filling of prescriptions

**MIAMI-DADE COUNTY RYAN WHITE PROGRAM
ALLOWABLE MEDICAL CONDITIONS LIST**

for corrective lenses (*e.g. astigmatism, myopia, hyperopia*):-

PODIATRY:

diabetic foot care

foot and ankle pain*

plantar fasciitis related to lipoatrophy and other known associated causes

**IMPORTANT NOTE: the local Ryan White Part A/MAI Program will only pay for diagnostic evaluation, diagnosis, and treatment of foot and ankle pain for HIV related conditions or co-morbidities. Conditions such as hammer toes, bunions, and heel spurs may be covered if related to neuropathies. Sprains or fractures are not covered unless a direct connection to neuropathies is present.*

PULMONARY:

mycobacterium

pneumocystis pneumonia

recurrent pneumonia



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| IV. Floor Open to the Public | Dr. Mary Jo Trepka |
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| • Priority Setting (Section 10) | All |
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| X. Announcements and Open Discussion | All |
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| XII. Adjournment | Dr. Diego Shmuels |

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Membership Report

September 7, 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:

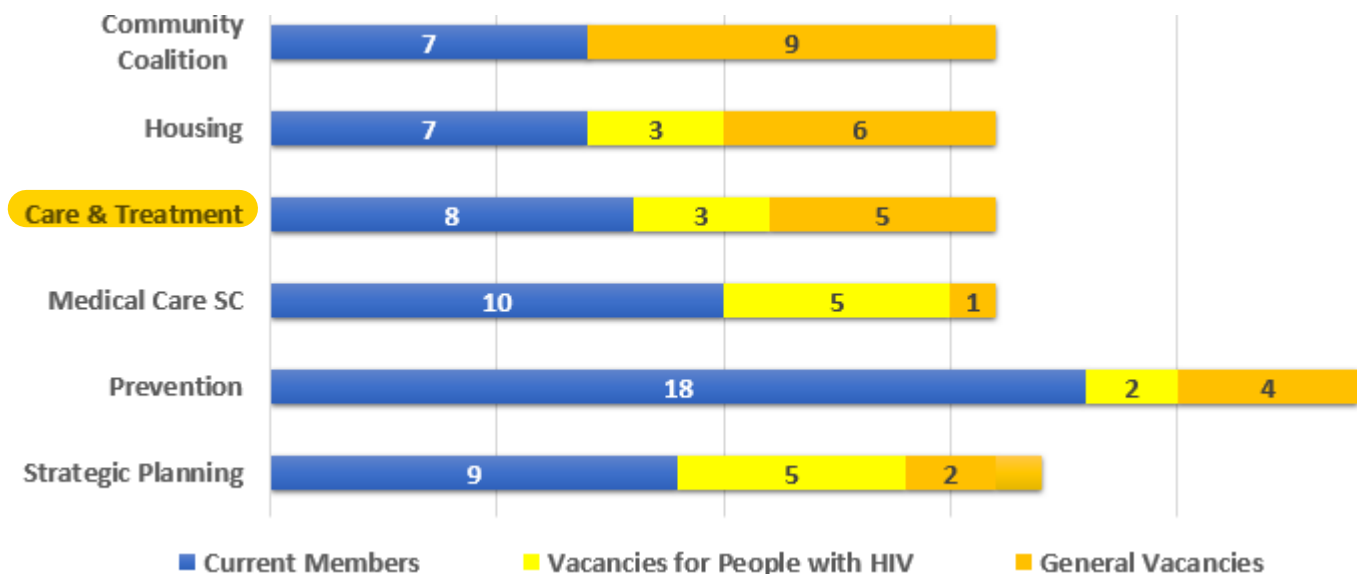
- Representative with HIV and Hepatitis B or C
- Other Federal HIV Program Grantee Representative (SAMHSA)
- Federally Recognized Indian Tribe Representative
- Mental Health Provider Representative
- Miami-Dade County Public Schools Representative

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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FY 2024 Ryan White Program Projections
Combined Part A/MAI Client Counts and Expenditures

A	Calculating number of clients, FY 2023								FY 2023 Estimates		FY 2024 Estimates	
	B	C	D	E	F	G	H	I	J	K	L	M
	EOY FY 2021	June data, 2022	EOY FY 2022	June data, 2023	Growth, June 2022-June 2023	Growth, Feb 2021-Feb 2022	Estimated Growth FY 2022 - FY 2023	Estimated Clients, FY 2023	Per-Client Cost FY 2022	Estimated Total Category Cost FY 2023 (clients x 2022 cost)	Estimated Clients FY 2024	Estimated Total Category Cost FY 2024 (clients x 2022 cost)
<i>Clients in Care</i>	8,420	6,849	8,590	7,228	1.06	1.02	1.04	8,934			9,291	
AIDS Pharmaceutical Assist.	183	74	156	6	0.08	0.85	0.47	73	\$25.35	\$1,851	34	\$862
Food Bank	712	585	1,130	827	1.41	1.59	1.50	1,695	\$2,248.55	\$3,811,292	2,544	\$5,720,311
Health Insurance (HIPCSA)	1,225	484	1,454	525	1.08	1.19	1.14	1,651	\$204.37	\$337,415	1,876	\$383,398
Medical Case Management	7,842	6,077	8,085	6,348	1.04	1.03	1.04	8,391	\$745.93	\$6,259,099	8,708	\$6,495,558
Medical Transportation	645	394	727	418	1.06	1.13	1.09	795	\$219.47	\$174,479	870	\$190,939
Mental Health	95	58	101	46	0.79	1.06	0.93	94	\$639.38	\$60,102	87	\$55,626
Oral Health Care	2,237	1,395	2,575	1,619	1.16	1.15	1.16	2,976	\$1,271.32	\$3,783,448	3,440	\$4,373,341
Other Professional-Legal	44	45	78	43	0.96	1.77	1.36	106	\$866.42	\$91,841	145	\$125,631
Outpatient Ambulatory Health	4,422	2,915	4,506	1,619	0.56	1.02	0.79	3,547	\$1,936.14	\$6,867,489	2,792	\$5,405,703
Outreach	116	51	155	90	1.76	1.34	1.55	240	\$976.92	\$234,461	373	\$364,391
Substance Abuse-Outpatient	17	5	22	5	1.00	1.29	1.15	25	\$225.95	\$5,649	29	\$6,553
Substance Abuse-Residential	66	17	72	16	0.94	1.09	1.02	73	\$14,633.19	\$1,068,223	74	\$1,082,856
Total									\$22,372,383.35 ¹			
Estimated cost Total										\$22,695,347		\$24,205,169
Available amount										\$24,102,964.00 ²		\$24,102,964.00 ²
Overage/Short										(+ \$1,407,617)		(-\$102,205)

Notes:

Column H=(F+G)/2

Column G=D/B

Column F=E/C

Column I=D*H

EFA not included since no usage

¹ Figure is 2022 Expenditure

² Figure is 2023 Allocation (\$21,843,541+\$2,259,423)



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DIRECTIVES

Provide guidance to the Recipient on desired ways to respond to identified service needs, priorities, and/or shortfalls.

Often specify use or non-use of a particular service model, or address geographic access to services, language issues, or specific populations.

May have cost implications.

Usually only a small number are developed.

Must be followed by Recipient in procurement, contracting, or other service planning.



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PRIORITY SETTING

Determining what service categories are most important for people living with HIV in Miami-Dade County and place them in priority order.

Priorities are **not** tied to funding or to service providers.

Decisions should be data-based.

All **28** service categories will be prioritized for Part A and MAI. See section 9 of your needs assessment book for PCN#16-02.

A survey was sent to members and guests after the meeting, results were tallied and are presented in aggregate today.

Ryan White Program Part A Priorities YR 2024-25

Revised Rank	RANK	Services
	1	Medical Case Management, including Treatment Adherence Services [C]
	2	Outpatient/Ambulatory Health Services [C]
	3	Mental Health Services [C]
	4	Oral Health Care [C]
	5 or 6	Food Bank/Home-Delivered Meals [S]
	5 or 6	Health Insurance Premium and Cost-Sharing Assistance for Low-Income Individuals [C]
	7	Substance Abuse Services (Residential) [S]
	8	AIDS Pharmaceutical Assistance (Local Pharmacy Assistance Program) [C]
	9	Substance Abuse Outpatient Care [C]
	10	AIDS Drug Assistance Program (ADAP) Treatment [C]
	11	Housing Services [C]
	12	Early Intervention Services [C]
	13	Medical Transportation (Vouchers) [S]
	14	Psychosocial Support [S]
	15 or 16	Non-Medical Case Management [S]
	15 or 16	Outreach Services [S]
	17	Health Education/Risk Reduction [S]
	18	Emergency Financial Assistance [S]
	19	Medical Nutrition Therapy [C]
	20	Home and Community Based Health Care [C]
	21	Other Professional Services (Legal Assistance and Permanency Planning) [S]
	22	Referral for Health Care and Support Services [S]
	23	Linguistic Services [S]
	24	Home Health Care [C]
	25 or 26	Child Care Services [S]
	25 or 26	Hospice Services [C]
	27	Rehabilitation Services [S]
	28	Respite Care [S]

C=core services S=support services

Ryan White Program Minority AIDS Initiative (MAI) Priorities YR 2024-25

Revised Rank	RANK	Services
	1	Medical Case Management, including Treatment Adherence Services [C]
	2 or 3	Mental Health Services [C]
	2 or 3	Outpatient/Ambulatory Health Services [C]
	4 or 5	AIDS Drug Assistance Program (ADAP) Treatment [C]
	4 or 5	Oral Health Care [C]
	6	Substance Abuse Outpatient Care [C]
	7	AIDS Pharmaceutical Assistance (Local Pharmacy Assistance Program) [C]
	8	Food Bank/Home-Delivered Meals [S]
	9	Substance Abuse Services (Residential) [S]
	10	Health Insurance Premium and Cost-Sharing Assistance for Low-Income Individuals [C]
	11	Medical Transportation (Vouchers) [S]
	12	Housing Services [C]
	13	Outreach Services [S]
	14	Psychosocial Support [S]
	15	Emergency Financial Assistance [S]
	16	Early Intervention Services [C]
	17	Health Education/Risk Reduction [S]
	18	Home and Community Based Health Care [C]
	19	Medical Nutrition Therapy [C]
	20	Non-Medical Case Management [S]
	21	Referral for Health Care and Support Services [S]
	22	Other Professional Services (Legal Assistance and Permanency Planning) [S]
	23	Home Health Care [C]
	24	Hospice Services [C]
	25	Rehabilitation Services [S]
	26	Child Care Services [S]
	27	Linguistic Services [S]
	28	Respite Care [S]

C=core services S=support services



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RESOURCE ALLOCATION

Data such as other funding streams, cost per client, and anticipated numbers of new clients coming into care should be considered in how money is allocated to each service category.

Resource allocation is not tied to priorities; some lower-ranked service categories may receive disproportionate funding because they are expensive to provide.

Per Committee request, two budgets will be developed, one flat and one NOFA (notice of funding allowable).

RESOURCE ALLOCATION-CONFLICT OF INTEREST

If a member is the sole provider in a service category and funds are being allocated, the conflicted member must **recuse** him/herself from voting. The member will follow a formal disclosure process, complete form 8B, and will step outside of the room both during discussion of and voting on the conflicted item. He/she may return to the meeting once the discussion and voting are concluded.

Conflicted providers on the **Care and Treatment Committee** under Ryan White Program Part A *Food for Life* (**Food Bank**) and under Minority AIDS Initiative(MAI) *Borinquen Medical Centers* (**Mental Health, Outreach, and Substance Abuse Outpatient**).

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

FY 2024 RANKING	SERVICE CATEGORIES (ALPHABETIC ORDER)	FY 2022 EXPENDITURES	FY 2022 %	FY 2024 RECOMMENDED ALLOCATION ¹	FY 2024 %
	AIDS PHARMACEUTICAL ASSISTANCE [C]	\$3,954.10	0.02%		0.00%
	EMERGENCY FINANCIAL ASSISTANCE [S]	\$0.00	0.00%		0.00%
	FOOD BANK*/HOME DELIVERED MEALS [S]	\$2,540,864.00	12.07%		0.00%
	HEALTH INSURANCE PREMIUM AND COST SHARING FOR LOW-INCOME	\$297,151.61	1.41%		0.00%
	MEDICAL CASE MANAGEMENT, INC. TREATMENT ADHERENCE	\$5,414,520.00	25.72%		0.00%
	MEDICAL TRANSPORTATION [S]	\$153,904.90	0.73%		0.00%
	MENTAL HEALTH SERVICES [C]	\$63,570.00	0.30%		0.00%
	ORAL HEALTH CARE [C]	\$3,273,644.50	15.55%		0.00%
	OTHER PROFESSIONAL SERVICES (LEGAL SERVICES AND	\$67,581.00	0.32%		0.00%
	OUTPATIENT/AMBULATORY HEALTH SERVICES [C]	\$8,063,884.64	38.30%		0.00%
	OUTREACH SERVICES [S]	\$114,924.86	0.55%		0.00%
	SUBSTANCE ABUSE OUTPATIENT CARE [C]	\$4,401.00	0.02%		0.00%
	SUBSTANCE ABUSE SERVICES (RESIDENTIAL) [S]	\$1,053,590.00	5.00%		0.00%
	AIDS DRUG ASSISTANCE PROGRAM (ADAP) TREATMENTS [C]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	CHILD CARE SERVICES [S]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	EARLY INTERVENTION SERVICES [C]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	HEALTH EDUCATION/RISK REDUCTION [S]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	HOME AND COMMUNITY-BASED HEALTH SERVICES [C]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	HOME HEALTH CARE [C]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	HOSPICE [C]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	HOUSING [S]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	LINGUISTIC SERVICES [S]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	MEDICAL NUTRITION THERAPY [C]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	NON-MEDICAL CASE MANAGEMENT SERVICES [S]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	PSYCHOSOCIAL SUPPORT SERVICES [S]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	REFERRAL FOR HEALTH CARE AND SUPPORTIVE SERVICES [S]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	REHABILITATION SERVICES [S]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	RESPIRE CARE [S]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	SUBTOTAL	\$21,051,990.61	100.00%	\$21,843,541	100.0%

* Funded component of the service category.

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

A
B
\$791,550.39
Difference (B-A)

ADMINISTRATION ²	\$1,937,959.51	\$2,493,726
CLINICAL QUALITY MANAGEMENT	\$620,491.00	\$600,000
TOTAL	\$23,610,441.12	\$24,937,267

	Exp. Ratios	Exp. Ratios
Core Services ⁴	81.33%	0.00%
Support Services	18.67%	0.00%

NOTES:

¹ Total based on the RWP FY 2023 final award.

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

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

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

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

FY 2024 RANKING	SERVICE CATEGORIES (ALPHABETIC ORDER)	FY 2022 EXPENDITURES	FY 2022 %	FY 2024 RECOMMENDED ALLOCATION ¹	FY 2024 %
	EMERGENCY FINANCIAL ASSISTANCE [S]	\$0.00	0.00%		0.00%
	MEDICAL CASE MANAGEMENT, INC. TREATMENT ADHERENCE SERVICES [C]	\$616,302.85	46.68%		0.00%
	MEDICAL TRANSPORTATION [S]	\$5,647.59	0.43%		0.00%
	MENTAL HEALTH SERVICES [C]	\$1,007.50	0.08%		0.00%
	OUTPATIENT/AMBULATORY HEALTH SERVICES [C]	\$660,366.80	50.01%		0.00%
	OUTREACH SERVICES [S]	\$36,498.00	2.76%		0.00%
	SUBSTANCE ABUSE OUTPATIENT CARE [C]	\$570.00	0.04%		0.00%
	AIDS DRUG ASSISTANCE PROGRAM (ADAP) TREATMENTS [C]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	AIDS PHARMACEUTICAL ASSISTANCE [C]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	CHILD CARE SERVICES [S]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	EARLY INTERVENTION SERVICES [C]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	FOOD BANK/HOME DELIVERED MEALS [S]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	HEALTH EDUCATION/RISK REDUCTION [S]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	HEALTH INSURANCE PREMIUM AND COST SHARING FOR LOW-INCOME INDIVIDUALS	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	HOME AND COMMUNITY-BASED HEALTH SERVICES [C]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	HOME HEALTH CARE [C]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	HOSPICE [C]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	HOUSING [S]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	LINGUISTIC SERVICES [S]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	MEDICAL NUTRITION THERAPY [C]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	NON-MEDICAL CASE MANAGEMENT SERVICES [S]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	ORAL HEALTH CARE [C]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	OTHER PROFESSIONAL SERVICES (LEGAL SERVICES AND PERMANENCY PLANNING) [S]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	PSYCHOSOCIAL SUPPORT SERVICES [S]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	REFERRAL FOR HEALTH CARE AND SUPPORTIVE SERVICES [S]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	REHABILITATION SERVICES [S]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	RESPIRE CARE [S]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	SUBSTANCE ABUSE SERVICES (RESIDENTIAL) [S]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	SUBTOTAL	\$1,320,392.74	100.00%	\$2,259,423	0.00%

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

A B

\$939,030.26
Difference (B-A)

ADMINISTRATION	\$211,670.40	\$262,158
CLINICAL QUALITY MANAGEMENT	\$106,883.00	\$100,000
TOTAL	\$1,638,946.14	\$2,621,581

	Exp. Ratios	Exp. Ratios
Core Services ³	96.81%	0.00%
Support Services	3.19%	0.00%

NOTES:

¹ Total based on the RWP FY 2023 final award.

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

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

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

FY 2024 RANKING	SERVICE CATEGORIES (ALPHABETIC ORDER)	FY 2022 EXPENDITURES	FY 2022 %	FY 2024 RECOMMENDED ALLOCATION ¹	FY 2024 %
	AIDS PHARMACEUTICAL ASSISTANCE [C]	\$3,954.10	0.02%		0.00%
	EMERGENCY FINANCIAL ASSISTANCE [S]	\$0.00	0.00%		0.00%
	FOOD BANK*/HOME DELIVERED MEALS [S]	\$2,540,864.00	12.07%		0.00%
	HEALTH INSURANCE PREMIUM AND COST SHARING FOR LOW-INCOME INDIVIDUALS [C]	\$297,151.61	1.41%		0.00%
	MEDICAL CASE MANAGEMENT, INC. TREATMENT ADHERENCE SERVICES [C]	\$5,414,520.00	25.72%		0.00%
	MEDICAL TRANSPORTATION [S]	\$153,904.90	0.73%		0.00%
	MENTAL HEALTH SERVICES [C]	\$63,570.00	0.30%		0.00%
	ORAL HEALTH CARE [C]	\$3,273,644.50	15.55%		0.00%
	OTHER PROFESSIONAL SERVICES (LEGAL SERVICES AND PERMANENCY PLANNING) [S]	\$67,581.00	0.32%		0.00%
	OUTPATIENT/AMBULATORY HEALTH SERVICES [C]	\$8,063,884.64	38.30%		0.00%
	OUTREACH SERVICES [S]	\$114,924.86	0.55%		0.00%
	SUBSTANCE ABUSE OUTPATIENT CARE [C]	\$4,401.00	0.02%		0.00%
	SUBSTANCE ABUSE SERVICES (RESIDENTIAL) [S]	\$1,053,590.00	5.00%		0.00%
	AIDS DRUG ASSISTANCE PROGRAM (ADAP) TREATMENTS [C]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	CHILD CARE SERVICES [S]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	EARLY INTERVENTION SERVICES [C]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	HEALTH EDUCATION/RISK REDUCTION [S]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	HOME AND COMMUNITY-BASED HEALTH SERVICES [C]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	HOME HEALTH CARE [C]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	HOSPICE [C]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	HOUSING [S]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	LINGUISTIC SERVICES [S]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	MEDICAL NUTRITION THERAPY [C]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	NON-MEDICAL CASE MANAGEMENT SERVICES [S]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	PSYCHOSOCIAL SUPPORT SERVICES [S]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	REFERRAL FOR HEALTH CARE AND SUPPORTIVE SERVICES [S]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	REHABILITATION SERVICES [S]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	RESPIRE CARE [S]	Not Part A Funded ³	N/A	Not Part A Funded	N/A
	SUBTOTAL	\$21,051,990.61	100.00%	\$22,965,717	100.0%

* Funded component of the service category.

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

A B

\$1,913,726.39
Difference (B-A)

ADMINISTRATION ²	\$1,937,959.51
CLINICAL QUALITY MANAGEMENT	\$620,491.00
TOTAL ³	\$23,610,441.12

\$2,618,413
\$600,000
\$26,184,130

	Exp. Ratios
Core Services ⁴	81.33%
Support Services	18.67%

	Exp. Ratios
	0.00%
	0.00%

\$0 Sum Check
\$22,965,717 Need to Allocate

NOTES:

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

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

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

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

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

FY 2024 RANKING	SERVICE CATEGORIES (ALPHABETIC ORDER)	FY 2022 EXPENDITURES	FY 2022 %	FY 2024 RECOMMENDED ALLOCATION ¹	FY 2024 %
	EMERGENCY FINANCIAL ASSISTANCE [S]	\$0.00	0.00%		0.00%
	MEDICAL CASE MANAGEMENT, INC. TREATMENT ADHERENCE SERVICES [C]	\$616,302.85	46.68%		0.00%
	MEDICAL TRANSPORTATION [S]	\$5,647.59	0.43%		0.00%
	MENTAL HEALTH SERVICES [C]	\$1,007.50	0.08%		0.00%
	OUTPATIENT/AMBULATORY HEALTH SERVICES [C]	\$660,366.80	50.01%		0.00%
	OUTREACH SERVICES [S]	\$36,498.00	2.76%		0.00%
	SUBSTANCE ABUSE OUTPATIENT CARE [C]	\$570.00	0.04%		0.00%
	AIDS DRUG ASSISTANCE PROGRAM (ADAP) TREATMENTS [C]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	AIDS PHARMACEUTICAL ASSISTANCE [C]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	CHILD CARE SERVICES [S]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	EARLY INTERVENTION SERVICES [C]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	FOOD BANK/HOME DELIVERED MEALS [S]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	HEALTH EDUCATION/RISK REDUCTION [S]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	HEALTH INSURANCE PREMIUM AND COST SHARING FOR LOW-INCOME INDIVIDUALS [C]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	HOME AND COMMUNITY-BASED HEALTH SERVICES [C]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	HOME HEALTH CARE [C]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	HOSPICE [C]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	HOUSING [S]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	LINGUISTIC SERVICES [S]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	MEDICAL NUTRITION THERAPY [C]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	NON-MEDICAL CASE MANAGEMENT SERVICES [S]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	ORAL HEALTH CARE [C]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	OTHER PROFESSIONAL SERVICES (LEGAL SERVICES AND PERMANENCY PLANNING) [S]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	PSYCHOSOCIAL SUPPORT SERVICES [S]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	REFERRAL FOR HEALTH CARE AND SUPPORTIVE SERVICES [S]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	REHABILITATION SERVICES [S]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	RESPIRE CARE [S]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	SUBSTANCE ABUSE SERVICES (RESIDENTIAL) [S]	Not MAI Funded ²	N/A	Not MAI Funded	N/A
	SUBTOTAL	\$1,320,392.74		\$2,377,394	0.00%

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

A B

\$1,057,001.26
Difference (B-A)

ADMINISTRATION	\$211,670.40	\$275,266
CLINICAL QUALITY MANAGEMENT	\$106,883.00	\$100,000
TOTAL ²	\$1,638,946.14	\$2,752,660

	Exp. Ratios	Exp. Ratios
Core Services ³	96.81%	0.00%
Support Services	3.19%	0.00%

\$0 **Sum Check**
\$2,377,394 **Need to Allocate**

NOTES:

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

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

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



MIAMI-DADE HIV/AIDS PARTNERSHIP

Care and Treatment
Thursday, September 14, 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. | Introductions | All |
| III. | Meeting Housekeeping and Rules | Dr. Mary Jo Trepka |
| IV. | Floor Open to the Public | Dr. Mary Jo Trepka |
| V. | Review/Approve Agenda | All |
| VI. | Review/Approve Minutes of August 17, 2023 | All |
| VII. | Reports | |
| | • Grantee/Recipients (Part A, B, ADAP, and General Revenue) | Recipients |
| | • Medical Care Subcommittee | Dr. Mary Jo Trepka |
| | • Vacancies | Marlen Meizoso |
| VIII. | Standing Business | |
| | • YR 2024 Projections | Robert Ladner |
| IX. | New Business | |
| | • Special Directives | All |
| | • Priority Setting (Section 10) | All |
| | • Budget Allocations (Section 10) | All |
| X. | Announcements and Open Discussion | All |
| XI. | Next Meeting: October 12, 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

2023 NEEDS ASSESSMENT

EVALUATION: SEPTEMBER 14, 2023

Your responses and comments are important for developing future Needs Assessment programs. Please complete the evaluation form by checking the appropriate box after each statement.

INFORMATION							
Name							
PRESENTATIONS							
<i>For each item below please check off if the presentation was useful:</i>	Strongly Agree	Agree	Neither Agree nor Disagree	Disagree	Strongly Disagree		I learned something new
YR 2024 Projections	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
ITEMS							
<i>For each item below please check off if this information was fair:</i>	Strongly Agree	Agree	Neither Agree nor Disagree	Disagree	Strongly Disagree		I learned something new
Special Directives							
Priority Setting							
Resource Allocations							
PROGRAM							
<i>For each item below please check off if:</i>	Strongly Agree	Agree	Neither Agree nor Disagree	Disagree	Strongly Disagree		
The meeting was well organized.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Three hours was enough time.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
COMMENTS/SUGGESTIONS FOR NEXT YEAR <i>(use reverse side, if needed)</i>							

Thank you for your input.



MIAMI-DADE HIV/AIDS PARTNERSHIP

Care and Treatment
Thursday, September 14, 2023

10:00 a.m. – 1:00 p.m.

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

AGENDA

- | | |
|---|--------------------|
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| IV. Floor Open to the Public | Dr. Mary Jo Trepka |
| V. Review/Approve Agenda | All |
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| • Grantee/Recipients (Part A, B, ADAP, and General Revenue) | Recipients |
| • Medical Care Subcommittee | Dr. Mary Jo Trepka |
| • Vacancies | Marlen Meizoso |
| VIII. Standing Business | |
| • YR 2024 Projections | Robert Ladner |
| IX. New Business | |
| • Special Directives | All |
| • Priority Setting (Section 10) | All |
| • Budget Allocations (Section 10) | All |
| X. Announcements and Open Discussion | All |
| XI. Next Meeting: October 12, 2023 at Main Library- Auditorium | Dr. Mary Jo Trepka |
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MIAMI-DADE HIV/AIDS PARTNERSHIP

Care and Treatment
Thursday, September 14, 2023

10:00 a.m. – 1:00 p.m.

Miami-Dade County Main Library
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