



Grantee/Recipient Top Line Summary Reports

March 2024 (Revised)

This report includes top line summaries of Grantee/Recipient monthly expenditure and utilization reports. You are encouraged to review all materials prior to the meeting. Full reports and supporting documents are posted at <https://aidsnet.org/the-partnership/#pshipreports1> and staff is available for Get on Board! training for guidance on reading and understanding reports.

Ryan White Program Part A /Minority AIDS Initiative (MAI) as of March 12, 2024

1. Expenditures

- **Part A:** \$22,766,639 (including \$723,098 in carryover) available **for Direct Client Services;** \$18,723,212.58 (82.24%) paid to date à compared to 59.42% in expenditures reported last month.
- **MAI:** \$2,664,436 (including \$980,218 in carryover) available **for Direct Client Services;** \$1,500,382.77 (56.31%) paid to date à compared to 44.05% in expenditures reported last month.

2. Service Utilization

- Unduplicated Clients: 8,934 served between March 2023 and January 2024 (*We're almost back to serving 9,000+ clients, with 189 more clients than reported as served last month.*)
 - 8,828 clients received **Part A** services.
 - 1,467 clients received **MAI** services.
- Most utilized services in January 2024, by unduplicated client count:
 - **Part A:** 4,269 clients – Medical Case Management (MCM); 1,140 clients – Outpatient/ Ambulatory Health Services (OAHS); 641 clients – Oral Health Care (OHC).
 - **MAI:** 500 clients – MCM; 77 clients – OAHS.

3. Administrative/Fiscal Updates

- All amendments were executed prior to the end of the grant year, February 29th.
- Recipient is currently in the year-end closeout process and reporting phase of FY 2023.
 - Final day for subrecipients to submit reimbursement requests (invoices) for FY 2023 is Monday, April 1, 2024.
- We are still awaiting the final report from HRSA for the recent Part A/MAI Site Visit.

AIDS Drug Assistance Program (ADAP) – February 2024

1. Enrollments By Type

- New: 78
- Re-enrollments: 756

2. Clients [C] & Expenditures [E] By Benefit Level

- Direct Dispense: 54 % C / 29 % E
- Premium Plus: 46 % C / 71 % E

3. Cabenuva ® By Benefit Level

- Direct Dispense: 108 / 56 %
- Premium Plus: 85 / 44 %

4. ADAP Formulary Update (02/28/24)

- See www.aidsnet.org/the-partnership#pshipreports1 for ADAP Formulary additions and removals.

Data are subject to review and editing.

General Revenue at SFAN

- 1. January 2024:** We provided services to a total of 470 unduplicated clients under General Revenue. We are currently full in our beds with the Salvation Army; a waiting list has been implemented as there is an increase in utilization for this service. We continue to provide services under our support services for Home Health Care.
- 2. December 2023:** A total of 564 clients received services; 200 received medical case management and 87 received Outpatient services. Our Salvation Army beds are full and continue to have a waiting list.