

During the month of October we served a total of 1171 unduplicated clients. Provided retroviral assistance drug to 19 clients, substance abuse to 5 clients through our subcontracts. We continue to provide Nursing Home services to 6 clients.

General Revenue July 2024 - June 2025
HIV/AIDS Demographic Data for PHT/SFAN

| | October 24 | | | Year To Date Data | | |
|--|--------------|-------|-------------|-----------------------|---------------------|-----------|
| | Unduplicated | | | Total Dollar Amt. YTD | Budget as of 7-1-24 | |
| | Client Count | Units | Dollar Amt. | | Annual Budget | YTD Units |
| Ambulatory - Outpatient Care | 69 | 107 | 29,425.53 | 318,173.41 | 1,644,600.00 | 1,598 |
| Drug Pharmaceuticals | 19 | 36 | 20,468.63 | 70,401.40 | 288,900.00 | 139 |
| Early Intervention Services | | | | | 63,206 | |
| Oral Health | - | - | - | 3,573.00 | 50,000.00 | 3 |
| Home & Community Base Services | | | | - | 12,000.00 | |
| Home Health Care | | | | - | 30,000.00 | - |
| Mental Health Services | 37 | 55 | 5,381.56 | 19,848.24 | 120,000.00 | 227 |
| Nutrition Counseling | 5 | 5 | 733.30 | 733.30 | 20,000.00 | 5 |
| Medical Case Management | 835 | 1,776 | 137,049.51 | 631,734.74 | 1,692,262.00 | 8,564 |
| Substance Abuse Services | 5 | 642 | 11,326.48 | 11,326.48 | 93,000.00 | 642 |
| Food Bank/Home Delivered Meals | 18 | 53 | 1,457.50 | 6,350.00 | 50,000.00 | 307 |
| Non-Medical Case Management | 110 | 112 | 32,941.59 | 114,319.12 | 630,735.00 | 346 |
| Other Support Services / Emergency Fin. Assistance | 4 | 4 | 10,136.72 | 31,753.91 | 192,000.00 | 13 |
| Psychosocial Support Services | 10 | 531 | 5,960.91 | 5,960.91 | 55,000.00 | 531 |
| Transportation | | | | - | 82,250.00 | - |
| Referral for Health Care / Supportive Services | 49 | 193 | 35,979.30 | 133,621.72 | 420,820.00 | 686 |
| Substance Abuse Residential | 4 | 191 | 51,995.93 | 51,995.93 | 281,955.00 | 191 |
| Residential Care - Adult | - | - | - | - | 204,035.00 | - |
| Nursing Home Care | 6 | 184 | 52,882.80 | 197,729.13 | 470,000.00 | 721 |
| Hospital Services | | | | | | |
| | 1,171 | 3,889 | 395,739.76 | 1,597,521.29 | 6,400,763.00 | 13,973 |