



Grantee/Recipient Top Line Summary Reports

As of February 27, 2026

This report includes top line summaries of Grantee/Recipient monthly expenditure and utilization reports.

Complete reports are posted at www.partnershipmiami.org/the-partnership-2/#pshipreports1. You are encouraged to review all reports prior to the meeting. All data are subject to review and editing.

For additional guidance on reading and understanding reports, staff is available to host the Get on Board! Training session on this topic. Contact mdcpartnership@behavioralscience.com to schedule a training.

Ryan White Program Part A /Minority AIDS Initiative (MAI)

*MDC Office of Management and Budget Grants Coordination / Ryan White Program (OMB)
Fiscal Year services through January 2026, as of February 25, 2026*

Service Utilization

- **Part A and MAI Combined**
 - 9,141 clients served - year to date; year beginning March 1, 2025 (YTD)
- **Part A**
 - 3,906 clients served (January 2026)
 - 9,033 clients served (YTD)
- **MAI**
 - 1,043 clients served (January 2026)
 - 2,167 clients served (YTD)

Direct Services Expenditures – YTD

- **Part A**
 - \$14,913,374.18
- **MAI**
 - \$1,190,532.93

Top Three Services by Clients Served – January 2026

- **Part A***
 1. 3,038 clients – MCM
 2. 977 clients – OAHS
 3. 579 clients – Oral Health Care
- **MAI**
 1. 1,001 clients – MCM
 2. 107 clients – OAHS
 3. 40 clients – Medical Transportation

* MCM: Medical Case Management, including treatment adherence
OAHS: Outpatient/Ambulatory Health Services

Program Notes

- **FY 2025 Part A/MAI Contracts:** All contracts have been executed, and expenditures are expected to reflect this in upcoming reports.
- **FY 2026 Part A/MAI and EHE Contract Extensions:** The Miami-Dade County Board of County Commissioners approved the extension of existing Ryan White Part A, MAI, and EHE contracts. The extension begins March 1, 2026, and will run through no later than February 28, 2027. This ensures there will be no disruption in services while a new procurement process is

completed for contracts beginning March 1, 2027. Although final Notices of Award from HRSA have not yet been received, provisional award notices will be issued to initiate the continuation and renewal process. The Ryan White Team is now fully staffed and will implement new procedures to support more timely contract execution.

- **HRSA EHE Site Visit:** During the third week of February, HRSA's HIV/AIDS Bureau conducted a comprehensive site visit of Miami-Dade County's EHE Program. Over the three-day review, HRSA met with Recipient staff, visited one subrecipient site, reviewed administrative, fiscal, and data processes, and held meetings with clients and community stakeholders. While we await the final written report, HRSA shared preliminary feedback noting several program strengths, including customer service, fiscal oversight, and community engagement. They also identified opportunities for improvement and a small number of findings, which our team is already addressing. Overall, the visit reflected positively on the County's administration of the EHE Program.
- **Public Outreach Campaign:** The Ryan White public outreach campaign has officially launched. The updated website is now live at miamidade.gov/HIVsupport and includes information on available services, eligibility guidance, provider locations and contact information. The site also includes client letters regarding the recent Florida ADAP changes, available in English, Spanish, and Haitian Creole. The campaign uses a broad mix of outreach strategies, including bus shelters, bus and Metrorail interior ads, garage posters, digital billboards, video trucks, and transit placements. Digital outreach includes web banner ads, search engine marketing, YouTube video and audio ads, email marketing, social media, and streaming TV ads. On most ad types, HIV Resources and Services information will be accessible using a QR code. This effort is designed to increase community awareness and connect residents to Ryan White Program resources and services.
- **2026 ADAP Changes:** The Florida Department of Health previously announced proposed changes to ADAP eligibility and services, with a planned implementation date of March 1, 2026. Proposed changes include lowering income eligibility to 130% of the Federal Poverty Level, ending insurance premium assistance, limiting medication coverage to generic alternatives, discontinuing assistance for Biktarvy, and limiting Descovy to clients with renal (kidney) conditions. Miami-Dade County continues to seek clarification from the State regarding implementation details. Our office has issued client communications in English, Spanish, and Haitian Creole outlining steps individuals can take now and encouraging continued engagement in care. These letters are accessible on the updated website: miamidade.gov/HIVsupport. The County is working with community partners, identifying pharmaceutical Patient Assistance Programs, and preparing contingency plans to help minimize potential disruptions to HIV medical care and medication access if changes proceed. Additional verified updates will be shared as they become available.
- **Monitoring Federal Executive Orders:** We continue to monitor recent federal Executive Orders and court rulings. If any changes affect the Ryan White Program, we will notify the Miami-Dade HIV/AIDS Partnership, subrecipients, the HIV community and other stakeholders as soon as we receive confirmation from our funder.

RYAN WHITE PART A GRANT AWARD (Grant #: BURW3501)
EARMARK ALLOCATION AND EXPENDITURE RECONCILIATION SCHEDULE YR35
FORMULA AND SUPPLEMENTAL FUNDING
Per Resolution #s: R-40-25, R-246-20, R-247-20, R-817-19 & R-639-23

This report reflects year-to-date paid reimbursements for FY 2025 Part A service months through January 2026, as of February 25, 2026. Pending Part A reimbursements currently under review total \$5,739,210.61. All Part A contracts are fully executed.

Project #: BURW3501	AWARD AMOUNTS	ACTIVITIES	
Grant Award Amount Formula	16,176,379.00	FORMULA	
Grant Award Amount FY23 Formula	1,500.00	PY_FORMULA	
Grant Award Amount Supplemental	7,957,734.00	SUPPLEMENTAL	FY 2025 Award
Grant Award Amount FY23 Supplemental	89,039.00	PY_SUPPLEMENTAL	\$24,224,652
Carryover Award of FY24 Formula Funds	800,000.00	CARRYOVER	
Total Award	\$ 25,024,652.00		

CONTRACT ALLOCATIONS/ FORMULA, SUPPLEMENTAL & CARRYOVER

DIRECT SERVICES:	Allocations	Carryover (C/O) Allocations
Core Medical Services		
8 AIDS Pharmaceutical Assistance	5,744.00	
6 Health Insurance Services	490,526.00	
1 Medical Case Management	6,377,000.00	
3 Mental Health Therapy/Counseling	54,303.00	
4 Oral Health Care	4,631,775.00	
2 Outpatient/Ambulatory Health Svcs	7,007,729.00	
9 Substance Abuse - Outpatient	3,000.00	

CORE Services Totals: 18,570,077.00

Support Services	Allocations	Carryover Allocations
12 Emergency Financial Assistance	0.00	
5 Food Bank	848,861.00	640,000.00
13 Medical Transportation	62,888.00	160,000.00
15 Other Professional Services	18,700.00	
14 Outreach Services	140,661.00	
7 Substance Abuse - Residential	1,611,000.00	

SUPPORT Services Totals: 2,682,110.00 800,000.00
 FY 2025 Award (not including C/O) 21,252,187.00

DIRECT SERVICES TOTAL: \$ 22,052,187.00

Total Core Allocation 18,570,077.00
 Target at least 80% core service allocation 17,001,749.60
Current Difference (Short) / Over \$ 1,568,327.40

Recipient Admin. (GC, GTL, BSR Staff) \$ 2,368,904.00

Quality Management \$ 603,561.00 2,972,465.00

(+) Unobligated Funds / (-) Over Obligated:
 Unobligated Funds (Formula & Supp) \$ -
 Unobligated Funds (Carry Over) \$ - \$ - 25,024,652.00

Core medical % against Total Direct Service Allocation (Not including C/O):
 Cannot be under 75% **87.38%** **Within Limit**

Quality Management % of Total Award (Not including C/O):
 Cannot be over 5% **2.49%** **Within Limit**

OMB-GC Administrative % of Total Award (Cannot include C/O):
 Cannot be over 10% **9.78%** **Within Limit**

CURRENT CONTRACT EXPENDITURES

DIRECT SERVICES:	Account	Core Medical Services	Expenditures	Carryover (C/O) Expenditures
	5606970000	AIDS Pharmaceutical Assistance	2,806.47	
	5606920000	Health Insurance Services	265,520.59	
	5606870000	Medical Case Management	3,908,104.60	
	5606860000	Mental Health Therapy/Counseling	36,985.00	
	5606900000	Oral Health Care	3,006,564.00	
	5606610000	Outpatient/Ambulatory Health Svcs	4,690,292.70	
	5606910000	Substance Abuse - Outpatient	0.00	

CORE Services Totals: 11,910,273.36

Account	Support Services	Expenditures	Carryover Expenditures
5606940000	Emergency Financial Assistance	0.00	
1,488,861 5606980000	Food Bank	689,202.80	640,000.00 1,329,202.80
222,888 5606460000	Medical Transportation	33,561.81	159,137.49 192,699.30
5606890000	Other Professional Services	17,559.00	
5606950000	Outreach Services	65,889.72	
5606930000	Substance Abuse - Residential	1,397,750.00	

SUPPORT Services Totals: 2,203,963.33 799,137.49
 FY 2025 Award (not including C/O) 14,114,236.69

TOTAL EXPENDITURES DIRECT SVCS & % : \$ 14,913,374.18 67.63%

Formula Expenditure % 80.01%

5606710000 **Recipient Administration 1,684,959.31 71.13%**

5606880000 **Quality Management 500,734.42 2,185,693.73**

Grant Unexpended Balance FY 2023 Award 7,924,721.58 Carryover 862.51 7,925,584.09

Total Grant Expenditures & % \$ 17,099,067.91 68.33%

Core medical % against Total Direct Service Expenditures (Not including C/O):
 Cannot be under 75% **84.38%** **Within Limit**

Quality Management % of Total Award (Not including C/O):
 Cannot be over 5% **2.07%** **Within Limit**

OMB-GC Administrative % of Total Award (Cannot include C/O):
 Cannot be over 10% **6.96%** **Within Limit**

RYAN WHITE PART A GRANT AWARD (Grant#: BURW3501)
EARMARK ALLOCATION AND EXPENDITURE RECONCILIATION SCHEDULE YR35
MINORITY AIDS INITIATIVE (MAI) FUNDING

This report reflects year-to-date paid reimbursements for FY 2025 MAI service months through January 2026, as of February 25, 2026. Pending MAI reimbursements currently under review total \$405,093.74. All MAI contracts are fully executed.

PROJECT #: BURW3501	AWARD AMOUNTS	ACTIVITIES
Grant Award Amount MAI	2,563,697.00	MAI
Carryover Award of FY'24 MAI Funds	1,539,152.00	MAI_CARRYOVER
Total Award	\$ 4,102,849.00	

Priority Order

CONTRACT ALLOCATIONS

DIRECT SERVICES:		Allocations	Carryover (C/O) Allocations
Core Medical Services			
	AIDS Pharmaceutical Assistance		
	Health Insurance Services		
1	Medical Case Management	969,689.00	307,830.00
3	Mental Health Therapy/Counseling	18,960.00	
	Oral Health Care		
2	Outpatient/Ambulatory Health Svcs	1,156,177.00	563,576.00
6	Substance Abuse - Outpatient	8,058.00	
CORE Services Totals:		2,152,884.00	871,406.00
Support Services			
	Emergency Financial Assistance	0.00	
	Food Bank		
13	Medical Transportation	14,628.00	
	Other Professional Services		
7	Outreach Services	39,816.00	
	Substance Abuse - Residential		
SUPPORT Services Totals:		54,444.00	0.00
FY 2025 Award (not including C/O)		2,207,328.00	
Carryover Award			871,406.00
DIRECT SERVICES TOTAL:		\$ 3,078,734.00	

Total Core Allocation	2,152,884.00
Target at least 80% core service allocation	1,765,862.40
Current Difference (Short) / Over	\$ 387,021.60

Recipient Admin. (OMB-GC)	\$ 256,369.00		
Quality Management	\$ 100,000.00	356,369.00	\$ 3,435,103.00
(+) Unobligated Funds / (-) Over Obligated:			
Unobligated Funds (MAI)	\$ -		
Unobligated Funds (Carry Over)	\$ 667,746.00	667,746.00	4,102,849.00

Core medical % against Total Direct Service Allocation (Not including C/O):	97.53%	Within Limit
Cannot be under 75%		
Quality Management % of Total Award (Not including C/O):	3.90%	Within Limit
Cannot be over 5%		
OMB-GC Administrative % of Total Award (Cannot include C/O):	10.00%	Within Limit
Cannot be over 10%		

CURRENT CONTRACT EXPENDITURES

DIRECT SERVICES:		Expenditures	Carryover (C/O) Expenditures
Account	Core Medical Services	Expenditures	Expenditures
5606970000	AIDS Pharmaceutical Assistance		
5606920000	Health Insurance Services		
5606870000	Medical Case Management	403,528.85	307,761.00
5606860000	Mental Health Therapy/Counseling	0.00	
5606900000	Oral Health Care		
5606610000	Outpatient/Ambulatory Health Svcs	5,204.46	453,593.20
5606910000	Substance Abuse - Outpatient	0.00	
CORE Services Totals:		408,733.31	761,354.20
Account	Support Services	Expenditures	Expenditures
5606940000	Emergency Financial Assistance	0.00	
5606980000	Food Bank		
5606460000	Medical Transportation	7,173.42	
5606890000	Other Professional Services		
5606950000	Outreach Services	13,272.00	
5606930000	Substance Abuse - Residential		
SUPPORT Services Totals:		20,445.42	0.00
FY 2025 Award (not including C/O)		429,178.73	

TOTAL EXPENDITURES DIRECT SVCS & %:	\$ 1,190,532.93	38.67%
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5606710000	Recipient Administration	126,927.84	49.51%
5606880000	Quality Management	83,333.30	210,261.14
Grant Unexpended Balance		FY 2024 Award	Carryover
		1,924,257.13	777,797.80
		2,702,054.93	

Total Grant Expenditures & % (Including C/O):	\$ 1,400,794.07	34.14%
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Core medical % against Total Direct Service Expenditures (Not including C/O):	95.24%	Within Limit
Cannot be under 75%		
Quality Management % of Total Award (Not including C/O):	3.25%	Within Limit
Cannot be over 5%		
OMB-GC Administrative % of Total Award (Cannot include C/O):	4.95%	Within Limit
Cannot be over 10%		

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

MONTHLY AND YEAR-TO-DATE SERVICE UTILIZATION SUMMARY

FOR THE PERIOD OF:

January 2026

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	
	Monthly	Year-to-date	Monthly	Year-to-date
	6	70	4	8
	6	5,315	5	1,935
	8,064	112,932	3,860	8,764
	8	555	4	123
	778	10,612	579	2,804
	2,035	28,302	1,059	4,126
	0	12	0	4
	664	11,233	280	802
	460	6,648	219	1,101
	5	195	3	51
	13	437	12	224
	172	5,599	7	85
TOTALS:	12,211	181,910		

Total unduplicated clients (month):

4,528

Total unduplicated clients (YTD):

9,141

See page 4 for
Service Unit
Definitions

**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:

January 2026

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	
	Monthly	Year-to-date	Monthly	Year-to-date
	6	70	4	8
	6	5,315	5	1,935
	6,165	96,748	3,038	8,475
	8	555	4	123
	778	10,612	579	2,804
	1,895	26,141	977	4,005
	0	12	0	4
	664	11,233	280	802
	420	6,394	179	1,067
	5	195	3	51
	7	397	7	199
	172	5,599	7	85
TOTALS:	10,126	163,271		

Total unduplicated clients (month):

3,906

Total unduplicated clients (YTD):

9,033

**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:

January 2026

Ryan White MAI

SERVICE CATEGORIES

Core Medical Services

Medical Case Management

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>
	1,899	16,184	1,001	1,960
	140	2,161	107	582
	40	254	40	65
	6	40	5	26
TOTALS:	2,085	18,639		
Total unduplicated clients (month):	<u>1,043</u>			
Total unduplicated clients (YTD):	<u>2,167</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 Program Part B

January 2026 as of February 23, 2026

- **Top Three Direct Services by Clients Served**
 1. 223 clients – Referral for Health Care/Supportive Services
 2. 110 clients – Emergency Financial Assistance
 3. 53 clients – Medical Case Management, including treatment adherence (MCM)
 - **Top Three Direct Services by Expenditures**
 1. \$24,189.55 – Emergency Financial Assistance
 2. \$15,150.28 – Referral for Health Care/Supportive Services
 3. \$7,986.75 – Medical Case Management, including treatment adherence (MCM)
-

General Revenue at SFAN

January 2026 as of February 27, 2026

- **Top Three Services by Clients Served**
 1. 254 clients – Non-Medical Case Management
 2. 190 clients – Ambulatory Outpatient Care
 3. 113 clients – Medical Case Management
 - **Top Three Services by Expenditures**
 1. \$81,096.84 – Ambulatory Outpatient Care
 2. \$45,824.81 – Medical Case Management
 3. \$43,850.77 – Non-Medical Case Management
-

AIDS Drug Assistance Program (ADAP)

January 2026 as of February 2, 2026

- **Enrollments By Type**
 - 51 – New enrollments (New)
 - 733 – Re-enrollments (Re-E)
 - 7,608 – Clients served (Clients^^)
- **County Health Department (CHD) Pharmacy Prescriptions (Rx)**
 - \$1,038,754.13 – Pharmacy expenditures (CHD Pharmacy)
 - 2,683 – Prescriptions dispensed (RXs)
 - 706 – Clients served (Patients)
- **Affordable Care Act (ACA)**
 - \$5,196,529.00 – ACA payments (Payments)
 - 2,094 – Premiums paid (#Premiums)
 - \$2,481.63 – Average cost per premium (~\$/Premium)
- **Program Notes**
 - Please visit www.adapmiami.com or contact adap.fldohmdc@flhealth.gov, for additional information.

Florida Department of Health
Expenditure/Invoice Report
Program Name: Patient Care-Consortia
Area Name: AREA 11A
Month: January
Year: 2025-2026

Provider Agency Name: FDOH Miami-Dade County
Contract Name: 2025_2026 FDOH Miami-Dade County Patient Care-Consortia

Contract Service	No. of Clients Served	Units of Service	Approved Budget	Expended this Month	Expended to date	Balance
Administrative Services	0	0	\$125953.20	\$6793.24	\$86702.25	\$39250.95
Clinical Quality Management	0	0	\$82071.00	\$859.92	\$40297.91	\$41773.09
Planning and Evaluation	0	0	\$36471.00	\$130.86	\$33159.78	\$3311.22
Medical Case Management (including treatment adherence)	53	6945	\$131527.00	\$7986.75	\$103896.75	\$27630.25
Emergency Financial Assistance	110	199	\$918926.80	\$24189.55	\$304927.63	\$613999.17
Non-Medical Case Management Services	7	7	\$184024.00	\$7288.67	\$97768.44	\$86255.56
Referral for Health Care/Supportive Services	223	223	\$200876.00	\$15150.28	\$144829.68	\$56046.32

	This Month	Year To Date
Total Expended:	\$ 62399.27	\$ 811582.44

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.

Ernesto Rodriguez

Signature of Provider Agency Official
Date : 02-23-2026

During the month of January the following were the top 3 services:
 Non-Medical Case Management with a total of 254 unduplicated clients served for a total of \$43,850.77
 Ambulatory Services with a total of 190 unduplicated clients served for a total of \$81,096.84
 Medical Case Management with a total of 113 unduplicated clients for a total of \$45,824.81

General Revenue July 2025 - June 2026
 HIV/AIDS Demographic Data for PHT/SFAN

	January 26			Year To Date Data		
	Unduplicated			Total Dollar Amt. YTD	Budget as of	YTD Units
	Client Count	Units	Dollar Amt.		7-1-25	
Ambulatory - Outpatient Care	190	297	81,096.84	548,878.30	1,644,600.00	2,235
Drug Pharmaceuticals	8	24	21,262.53 4,788.50	193,848.23	288,900.00	221
Early Intervention Services				23,074.04	68,918	11
Oral Health				-	50,000.00	-
Home & Community Base Services				2,510.60	12,000.00	35
Home Health Care				5,611.00	24,288.00	186
Mental Health Services	28	34	4,218.29	47,918.03	120,000.00	290
Nutrition Counseling				2,609.84	20,000.00	16
Medical Case Management	113	317	45,824.81	1,346,870.37	1,692,262.00	8,702
Substance Abuse Services				14,548.24	93,000.00	793
Food Bank/Home Delivered Meals	42	87	2,392.50	14,030.00	35,000.00	510
Non-Medical Case Management	254	257	43,850.77	353,846.50	630,735.00	1,043
Other Support Services / Emergency Fin. Assistance	-	-	-	15,014.68	192,000.00	6
Psychosocial Support Services				28,843.20	55,000.00	2,244
Transportation	1	8	165.12	40,564.60	97,250.00	587
Referral for Health Care / Supportive Services	40	181	37,557.49	312,549.62	420,820.00	974
Substance Abuse Residential				83,302.38	281,955.00	306
Residential Care - Adult	-	-	-	79,950.00	237,250.00	1,847
Nursing Home Care	3	77	22,043.56	228,216.94	436,785.00	543
Hospital Services				-		
	<u>679</u>	<u>1,282</u>	<u>263,200.41</u>	<u>3,342,186.57</u>	<u>6,400,763.00</u>	<u>20,549</u>

ADAP Miami-Dade / Summary Report ^ - January-26

Utilization & Expenditures – CHD Pharmacy & Premium Plus

Month	New	Re-E	Clients ^{^^}
Apr-25	70	933	7637
May-25	61	567	7,571
Jun-25	65	345	7,564
Jul-25	75	323	7,544
Aug-25	55	285	7,579
Sep-25	39	268	7,592
Oct-25	61	430	7,577
Nov-25	60	487	7,561
Dec-25	47	822	7,533
Jan-26	51	733	7,608
Feb-26			
Mar-26			
FY25/26	584	5,193	7,608

CHD Pharmacy	RXs	Patients	RX/Pt
\$ 1,236,853.00	2,421	682	3.5
\$ 1,224,080.44	2,391	678	3.5
\$ 1,244,338.24	2,302	671	3.4
\$ 1,321,557.63	2,490	714	3.5
\$ 1,162,840.91	2,325	659	3.5
\$ 1,267,426.83	2,483	695	3.6
\$ 1,286,962.59	2,590	712	3.6
\$ 909,240.90	1,833	524	3.5
\$ 1,141,019.00	2,389	611	3.9
\$ 1,038,754.13	2,683	706	3.8
\$ 11,833,073.67	23,907	6,652	3.6

Payments	#Premiums	-\$ / Premium
\$ 5,218,553.20	2,993	\$ 1,743.59
\$ 5,233,113.31	3,014	\$ 1,736.27
\$ 5,205,538.79	2,993	\$ 1,739.23
\$ 5,175,093.99	2,857	\$ 1,811.37
\$ 5,159,017.57	2,977	\$ 1,732.96
\$ 5,132,419.99	2,964	\$ 1,731.59
\$ 5,100,269.38	2,942	\$ 1,733.61
\$ 5,036,214.78	2,905	\$ 1,733.64
\$ 4,877,529.35	2,821	\$ 1,729.01
\$ 5,196,529.00	2,094	\$ 2,481.63
\$ 51,334,279.36	28,560	\$ 1,797.42

FYTD DD [CHD Ph] + PP, excluding WP, DD-PBM: **\$63,167,353.03**

FY Projections DD+PP [E]: **\$75,800,823.64**

APTC [YTD] **\$11,496,421.77** Projection 2025 **\$15,886,776.63**

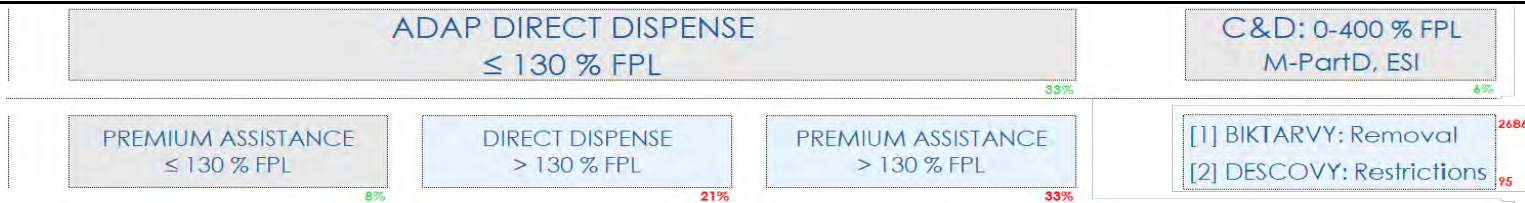
\$91,687,600.27

Program Update

02/06/26	Benefit Level ^	7,608	Direct Dispense	57%	4,311	Premium Plus	43%	3,297
02/06/26	Cabenuva ®	289	Direct Dispense	66%	190	Premium Plus	34%	99
02/06/26	Medicare eligible ^	71	Clients in 7-month window around 65 th birthday			Target clients this month: 10		
02/06/26	On Medicare	267	Active clients with copayment assistance					
02/06/26	ACA-MP ^	2,094	[FDOH, 01/09/26: Premium Assistance: discontinued. 130% FPL. Biktaryv: removed; Descovy: restricted. 2-mo. transition. [TBC]					

SOURCES: Provide Enterprise & Pharmacy systems. ^ All data subject to review. ^^ Open + Active pts. - NOTE: Expenditures NOT included: DD pts. from WP & PBM pharmacies [100+].

SUMMARY *



* Information & Implementation subject to change

For additional information, please visit www.adapmiami.com or contact adap.fldohmdc@flhealth.gov