Emergency Meeting
Care and Treatment
Friday, January 23, 2026

12:00 p.m. – 2:00 p.m.

Special Location: Behavioral Science Research
2121 Ponce de Leon Blvd, Ste. 240
Coral Gables, FL 33134

AGENDA

I.	Call to Order	Dr. Steven Santiago
II.	Introductions	All
III.	Meeting Housekeeping	Dr. Steven Santiago
IV.	Floor Open to the Public	Dr. Diego Shmuels
V.	Review/Approve Agenda	All
VI.	New Business	
	• Impact of 2026 Changes to ADAP	All
	• Reallocation of Ryan White Program FY 2026-2027 funding	All
VII.	Announcements	All
VIII.	Next Meeting: **February 12, 2026*** at **Care Resource**	Dr. Diego Shmuels
IX.	Adjournment	Dr. Steven Santiago

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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MIAMI-DADE HIV/AIDS PARTNERSHIP

Meeting Housekeeping Care and Treatment Committee

Created by *Behavioral Science Research*

Updated January 2026

Disclaimer and 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.

Changes Impacting Members in the New Year

- Elections of New Officers
- Updated “Why Was My Meeting Cancelled?” Fact Sheet
- No more paper calendars
- Coming Soon!
  - New Partnership Logo
  - Community Coalition Roundtable – Committee recruitment and mentoring activities
  - New Committee Application process
- Partnership Meetings
  - New Location - Florida Department of Health – Health District Center

Excerpt from Get on Board! Member Enrichment Training, January 7, 2026

Review of Member Responsibilities

All Members

1. RSVP
2. Review meeting materials in advance
3. Attend meetings
4. Complete the Annual Source of Income Form

Other

1. Complete the Assessment of the Administrative Mechanism survey (Partnership members)
2. Complete required training (new members)

Excerpt from Get on Board! Member Enrichment Training, January 7, 2026

Tips to Keep Track of Your Meeting Dates

Find Your Next Meeting Dates

1. "Next Meeting" on each Agenda
2. Meeting Notices
3. Committee pages on PartnershipMiami.org
4. PartnershipMiami.org > Calendars
5. Calendar Invitation (members)

Once you've found your dates, add them to your work calendars.

Excerpt from Get on Board! Member Enrichment Training, January 7, 2026

How to Access Meeting Documents

1. Link in Meeting Notice
2. QR Code on Agendas
3. Committee pages on PartnershipMiami.org
4. Link in calendar listing

Documents are posted in PDF format.

A free PDF reader is available at https://get.adobe.com/reader/

Excerpt from Get on Board! Member Enrichment Training, January 7, 2026

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.*
- Eligible committee members and applicants should see staff for a travel expense offset at the end of the 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.

About the Partnership

- The Miami-Dade HIV/AIDS Partnership is the official Ryan White Program Planning Council for Miami-Dade County.
- Partnership Members are appointed by the Mayor of Miami-Dade County based on recommendations by the Community Coalition.
- The Care and Treatment Committee is one of six Standing Committees of the Partnership.
- All Partnership and Standing Committee members are volunteers and commit to abiding by the Partnership's Bylaws, including regular meeting attendance and completion of required training and paperwork.
- See staff after the meeting for additional details.

Meeting Participation

Everyone has a role to play!

- All attendees may address the board as time allows and at the discretion of the Chair.
- Please *share your expertise* on the current Agenda topics and motions. Remember to . . .
  - Raise your hand to be recognized by the Chair or added to the queue during discussions.
  - Avoid repeating points previously addressed.
- Only Care and Treatment members vote at today's meeting.
- Announcements can be made at the end of the meeting as time allows. Announcements should inform or educate the community and must not be used to advance personal interests or any form of financial gain.

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 unhoused, 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 . . .

Meeting Terminology

Meetings can be fast-paced and confusing!

- ❑ Terms and acronyms you might hear at today's meeting are on the back of your Agenda.
- ❑ Please raise your hand at any time if you need more information!

Meeting Guide

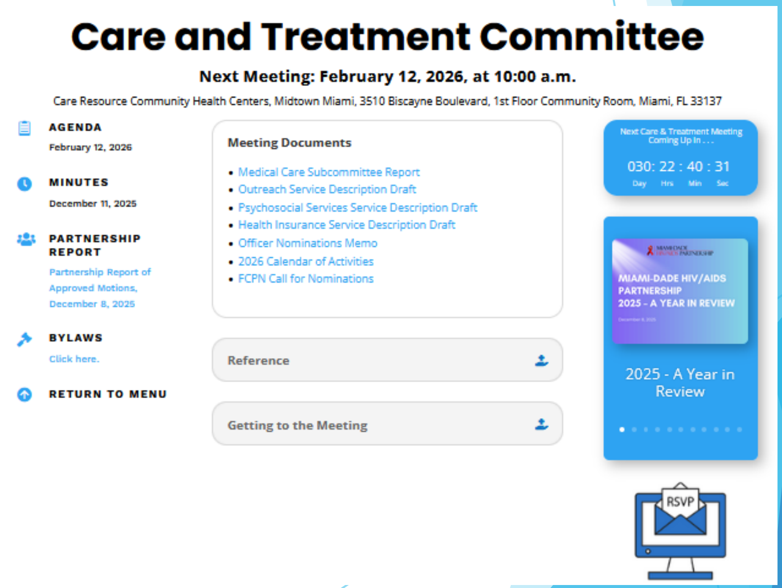
Meetings can be fast-paced and confusing!
These terms and acronyms can help you follow along.
Please raise your hand at any time if you need more information!

Partnership, PC, or Planning Council	The Miami-Dade HIV/AIDS Partnership - Official Ryan White Program Planning Council in Miami-Dade County
RWP or RWHAP	The Ryan White Program or The Ryan White HIV/AIDS Program (Usually referring to Part A/MAI).
ADAP	AIDS Drug Assistance Program. Provides FDA-approved medications for low-income individuals with HIV who have limited or no coverage from private insurance or Medicaid. Provides insurance coverage for uninsured RWP clients.
BSR	Behavioral Science Research Corp. (aka, Staff).
EHE	Ending the HIV Epidemic: A Plan for America. Four Pillars: 1. Diagnose, 2. Treat, 3. Prevent, 4. Respond.
EMA	Eligible Metropolitan Area (locally, Miami-Dade County).
FDOH or FDOH-MDC	Florida Department of Health in Miami-Dade County.
FPL	Federal Poverty Level. Used to determine RWP eligibility and benefits.
HOPWA	Housing Opportunities for People with AIDS Program. Federal program that provides funding to support housing and housing-related services for people with AIDS and their families. Related terms: STRMU: Short-Term Rental, Mortgage and Utilities Assistance; Project-based: Funds designated units in a building; LTRA: Long-Term Rental Assistance (voucher program); and FMR: Fair Market Rents.
HRSA	The Health Resources and Services Administration. The source of federal RWP grant funds.
Integrated Plan or IP	The Miami-Dade County Integrated HIV Prevention and Care Plan.
JIPRT	The Joint Integrated Plan Review Team (Prevention Committee & Strategic Planning Committee).
MAI	Minority AIDS Initiative. Additional RWP funding to improve access to HIV care and health outcomes for disproportionately affected racial and ethnic minority populations.
NHAS	National HIV/AIDS Strategy. Four Goals: 1. Prevent new HIV infections; 2. Improve HIV-related health outcomes of people with HIV; 3. Reduce HIV-related disparities and health inequities; 4. Achieve integrated, coordinated efforts that address the HIV epidemic among all partners.
PE-Miami or Provide Enterprise	Provide Enterprise® by Groupware Technologies (RWP client database system).
The Recipient, The County, or OMB	The Miami-Dade County Office of Management and Budget. The Recipient of RWP Part A/MAI funds from HRSA.
TTRA	Test and Treat/Rapid Access. Protocol designed to ensure newly diagnosed people or those returning to care will obtain immediate linkage to medical care and treatment.

More terminology at www.aidsnet.org/the-partnership/#getonboard1.

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 https://partnershipmiami.org/the-partnership-2/#caretreatment2 or by scanning the QR code on your agenda.



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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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From: Choe, Ulyee <Ulyee.Choe@flhealth.gov>
Sent: Thursday, January 8, 2026 3:26:58 PM
Subject: ADAP Formulary Changes

Dear Colleagues,

As you are probably aware, ADAP will be moving to a financially sustainable model to benefit the largest population of ADAP clients. We will continue to support the current model (direct dispense, CVS Caremark and insurance) for a two month period to ensure ADAP clients have ample time to seek insurance and medication assistance, if no longer eligible to receive ADAP services through the department. Following this transition period, we will move to direct medication dispensing, capping the eligible federal poverty level at 130%, as well as implementing ADAP formulary changes starting March 1, 2026.

Regarding the formulary changes, Biktarvy will be removed and Descovy will be restricted to only those with renal insufficiency (CrCl <60). All other current ART medications including Tivicay will be available. However, we will monitor cost closely and adjust if needed. A few actions to consider:

- Upon follow up visits, transition to new ART regimen such as Tivicay plus Truvada, other Truvada-based or NRTI-based regimen in combination with integrase inhibitors, or alternative class outside of integrase inhibitors. Please refer to the treatment guidelines: Initiation of Antiretroviral Therapy | NIH.
- For patients on those Biktarvy or Descovy, ensure they have adequate medication until their next clinical visit prior to March 1st.
- For Descovy, providers are required to document the reason: due to CrCl <60 or renal insufficiency on the prescription note section.

Will keep you posted on any additional changes. As always, please reach out if you have any questions.

Bcc: DL DOH CHD Administrators Directors, DL CHD Medical Directors; DL CHD Nursing Directors Only; DL CHD Clinical Providers

Ulyee

Ulyee Choe, DO
Director
Florida Department of Health in Pinellas County
County Health Systems Statewide Medical Director
205 Dr. Martin Luther King Jr. St. N
St. Petersburg, FL 33701
(727) 824-6921
www.PinellasHealth.com

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MIAMI DADE COUNTY RYAN WHITE PROGRAM (RWP) FY 2026-27 PART A FUNDING CEILING BUDGET					
FY 2026 RANKING	**SERVICE CATEGORIES (ALPHABETIC ORDER)**	**FY 2024 EXPENDITURES**	**FY 2024 %**	**FY 2026 RECOMMENDED ALLOCATION [1]**	**FY 2026 %**
3	AIDS PHARMACEUTICAL ASSISTANCE [C]	$1,691.22	0.01%	$29,359.00	0.13%
8	EMERGENCY FINANCIAL ASSISTANCE [S]	$0.00	0.00%	$677,512.00	3.00%
9	FOOD BANK*/HOME DELIVERED MEALS [S]	$1,767,470.45	8.12%	$1,185,647.00	5.25%
6	HEALTH INSURANCE PREMIUM AND COST SHARING FOR LOW-INCOME INDIVIDUALS [C]	$328,123.61	1.51%	$677,512.00	3.00%
2	MEDICAL CASE MANAGEMENT, INC. TREATMENT ADHERENCE SERVICES [C]	$5,826,068.45	26.76%	$5,645,938.00	25.00%
10	MEDICAL TRANSPORTATION [S]	$205,493.46	0.94%	$225,837.00	1.00%
7	MENTAL HEALTH SERVICES [C]	$53,527.50	0.25%	$1,129,188.00	5.00%
5	ORAL HEALTH CARE [C]	$3,974,346.00	18.25%	$3,669,860.00	16.25%
17	OTHER PROFESSIONAL SERVICES (LEGAL SERVICES AND PERMANENCY PLANNING) [S]	$34,290.00	0.16%	$56,459.00	0.25%
4	OUTPATIENT/AMBULATORY HEALTH SERVICES [C]	$7,820,124.65	35.91%	$6,802,226.00	30.12%
13	OUTREACH SERVICES [S]	$123,202.86	0.57%	$112,919.00	0.50%
12	SUBSTANCE ABUSE OUTPATIENT CARE [C]	$1,440.00	0.01%	$225,838.00	1.00%
14	SUBSTANCE ABUSE SERVICES (RESIDENTIAL) [S]	$1,639,750.00	7.53%	$1,016,269.00	4.50%
11	HOUSING [S]	Not Currently Funded [3]	N/A	$677,513.00	3.00%
15	NON-MEDICAL CASE MANAGEMENT SERVICES [S]	Not Currently Funded [3]	N/A	$225,837.00	1.00%
16	PSYCHOSOCIAL SUPPORT SERVICES [S]	Not Currently Funded [3]	N/A	$225,837.00	1.00%
1	AIDS DRUG ASSISTANCE PROGRAM (ADAP) TREATMENTS [C]	Not Part A Funded [3]	N/A	Not Part A Funded	N/A
25	CHILD CARE SERVICES [S]	Not Part A Funded [3]	N/A	Not Part A Funded	N/A
18	EARLY INTERVENTION SERVICES [C]	Not Part A Funded [3]	N/A	Not Part A Funded	N/A
19	HEALTH EDUCATION/RISK REDUCTION [S]	Not Part A Funded [3]	N/A	Not Part A Funded	N/A
21	HOME AND COMMUNITY-BASED HEALTH SERVICES [C]	Not Part A Funded [3]	N/A	Not Part A Funded	N/A
22	HOME HEALTH CARE [C]	Not Part A Funded [3]	N/A	Not Part A Funded	N/A
24	HOSPICE [C]	Not Part A Funded [3]	N/A	Not Part A Funded	N/A
27	LINGUISTIC SERVICES [S]	Not Part A Funded [3]	N/A	Not Part A Funded	N/A
20	MEDICAL NUTRITION THERAPY [C]	Not Part A Funded [3]	N/A	Not Part A Funded	N/A
23	REFERRAL FOR HEALTH CARE AND SUPPORTIVE SERVICES [S]	Not Part A Funded [3]	N/A	Not Part A Funded	N/A
26	REHABILITATION SERVICES [S]	Not Part A Funded [3]	N/A	Not Part A Funded	N/A
28	RESPITE CARE [S]	Not Part A Funded [3]	N/A	Not Part A Funded	N/A
SUBTOTAL		**$21,775,528.20**	**100.00%**	**$22,583,751**	**100.0%**
		A		**B**	

*** Funded component of the service category.**

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

$808,222.80	Difference (B-A)	$22,583,751.00	**Sum of Column B**
		$0.00	**Over/Short**

ADMINISTRATION [2]	**$2,078,698.68**	**$2,575,972**
CLINICAL QUALITY MANAGEMENT	**$604,056.00**	**$600,000**
TOTAL	**$24,458,282.88**	**$25,759,723**

	Exp. Ratios	**Exp. Ratios**
Core Medical Services (includes carryover exp.) [4]	**82.69%**	**80.50%**
Support Services	**17.31%**	**19.50%**

[1] Award Ceiling Totals $28,445,042 [**$25,759,723 (Part A)** and $2,685,319 (MAI)] per HRSA's FY 2026 Non-Competing Continuation (NCC) Progress Report.

[2] Administration includes Partnership (Planning Council) Staff Support and Data Support (Provide® Enterprise Miami).

[3] Service categories shaded in YELLOW have not been previously funded and were selected in FY 2024 for inclusion in the upcoming Request for Proposals (RFP). Categories shaded in GREY are included for FY 2026 ranking purposes only and are not currently funded under the local RWP-Part A or MAI, nor were they recommended for inclusion in the upcoming RFP. However, they are listed in accordance with HRSA's Notice of Funding Opportunity (NOFO) instructions and are intended to help guide other funding sources (e.g., FDOH/Part B) in directing resources to areas of need.

[4] Actual FY 2024 Core Medical Service's expenditure ratio was 85.82% under Part A, net of expenditures funded by the carryover award. Per RWP legislation, Core Medical 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 Medical Services Waiver.

MIAMI DADE COUNTY RYAN WHITE PROGRAM (RWP) FY 2026-27 MINORITY AIDS INITIATIVE (MAI) FUNDING CEILING BUDGET					
FY 2026 RANKING	**SERVICE CATEGORIES (ALPHABETIC ORDER)**	**FY 2024 EXPENDITURES**	**FY 2024 %**	**FY 2026 RECOMMENDED ALLOCATION [1]**	**FY 2026 %**
9	EMERGENCY FINANCIAL ASSISTANCE [S]	$0.00	0.00%	$0.00	0.00%
1	MEDICAL CASE MANAGEMENT, INC. TREATMENT ADHERENCE SERVICES [C]	$789,709.75	44.32%	$967,259.00	41.75%
5	MEDICAL TRANSPORTATION [S]	$12,488.53	0.70%	$26,180.00	1.13%
3	MENTAL HEALTH SERVICES [C]	$2,990.00	0.17%	$139,007.00	6.00%
4	OUTPATIENT/AMBULATORY HEALTH SERVICES [C]	$936,550.33	52.57%	$1,181,562.00	51.00%
21	OUTREACH SERVICES [S]	$39,816.00	2.23%	$0.00	0.00%
2	AIDS PHARMACEUTICAL ASSISTANCE [C]	Not Currently Funded [2]	N/A	$2,780.00	0.12%
6	AIDS DRUG ASSISTANCE PROGRAM (ADAP) TREATMENTS [C]	Not MAI Funded [2]	N/A	Not MAI Funded	N/A
22	CHILD CARE SERVICES [S]	Not MAI Funded [2]	N/A	Not MAI Funded	N/A
11	EARLY INTERVENTION SERVICES [C]	Not MAI Funded [2]	N/A	Not MAI Funded	N/A
10	FOOD BANK/HOME DELIVERED MEALS [S]	Not MAI Funded [2]	N/A	Not MAI Funded	N/A
13	HEALTH EDUCATION/RISK REDUCTION [S]	Not MAI Funded [2]	N/A	Not MAI Funded	N/A
8	HEALTH INSURANCE PREMIUM AND COST SHARING FOR LOW-INCOME INDIVIDUALS [C]	Not MAI Funded [2]	N/A	Not MAI Funded	N/A
18	HOME AND COMMUNITY-BASED HEALTH SERVICES [C]	Not MAI Funded [2]	N/A	Not MAI Funded	N/A
20	HOME HEALTH CARE [C]	Not MAI Funded [2]	N/A	Not MAI Funded	N/A
24	HOSPICE [C]	Not MAI Funded [2]	N/A	Not MAI Funded	N/A
19	HOUSING [S]	Not MAI Funded [2]	N/A	Not MAI Funded	N/A
26	LINGUISTIC SERVICES [S]	Not MAI Funded [2]	N/A	Not MAI Funded	N/A
15	MEDICAL NUTRITION THERAPY [C]	Not MAI Funded [2]	N/A	Not MAI Funded	N/A
14	NON-MEDICAL CASE MANAGEMENT SERVICES [S]	Not MAI Funded [2]	N/A	Not MAI Funded	N/A
7	ORAL HEALTH CARE [C]	Not MAI Funded [2]	N/A	Not MAI Funded	N/A
27	OTHER PROFESSIONAL SERVICES (LEGAL SERVICES AND PERMANENCY PLANNING) [S]	Not MAI Funded [2]	N/A	Not MAI Funded	N/A
16	PSYCHOSOCIAL SUPPORT SERVICES [S]	Not MAI Funded [2]	N/A	Not MAI Funded	N/A
23	REFERRAL FOR HEALTH CARE AND SUPPORTIVE SERVICES [S]	Not MAI Funded [2]	N/A	Not MAI Funded	N/A
25	REHABILITATION SERVICES [S]	Not MAI Funded [2]	N/A	Not MAI Funded	N/A
28	RESPITE CARE [S]	Not MAI Funded [2]	N/A	Not MAI Funded	N/A
12	SUBSTANCE ABUSE OUTPATIENT CARE [C]	$120.00	0.01%	Not MAI Funded	N/A
17	SUBSTANCE ABUSE SERVICES (RESIDENTIAL) [S]	Not MAI Funded [2]	N/A	Not MAI Funded	N/A
	SUBTOTAL	**$1,781,674.61**	100.00%	**$2,316,788**	100.00%

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

	A		B	
		$535,113.39	$2,316,788.00	**Sum of Column B**
		Difference (B-A)	$0.00	**Over/Short**
ADMINISTRATION	**$220,562.42**		**$268,531**	
CLINICAL QUALITY MANAGEMENT	**$100,000.00**		**$100,000**	
TOTAL	**$2,102,237.03**		**$2,685,319**	
	Exp. Ratios		**Exp. Ratios**	
Core Medical Services (includes carryover exp.) [3]	**97.06%**		**98.87%**	
Support Services	**2.49%**		**1.13%**	

NOTES:

[1] Award Ceiling Totals $28,445,042 [$25,759,723 (Part A) and **$2,685,319 (MAI)**] per HRSA's FY 2026 Non-Competing Continuation (NCC) Progress Report.

[2] The service category shaded in YELLOW was not previously funded under MAI and was selected in FY 2024 for inclusion in the upcoming Request for Proposals (RFP). Categories shaded in GREY are included for FY 2026 ranking purposes only and are not currently funded under the local RWP Part A or MAI, nor were they recommended for inclusion in the upcoming RFP. However, they are listed in accordance with HRSA's Notice of Funding Opportunity (NOFO) instructions and are intended to help guide other funding sources (e.g., FDOH/Part B) in directing resources to areas of need.

[3] Actual FY 2024 Core Medical Service's expenditure ratio was 93% under MAI, net of expenditures funded by the carryover award. Per RWP legislation, Core Medical 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 Medical Services Waiver.

2025

RYAN WHITE PROGRAM NEEDS ASSESSMENT DASHBOARD CARDS

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Expenditures	$22,984,845	$17,660,128	$19,018,258	$22,372,383	$23,801,341	$23,557,203
Total Unduplicated Clients	9,031	8,127	8,411	8,590	9,060	9,316
Total Average Cost/Client	$2,545	$2,173	$2,261	$2,604	$2,627	$2,529

PREPARED BY : Behavioral Science Research

Total Number of Unduplicated Clients Served by Service Category (Alphabetic listing)

SERVICE CATEGORIES	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Ryan White Program TOTAL	9,031	8,127	8,411	8,590	9,060	9,316
AIDS Pharmaceutical Assistance (Local)	605	185	183	157	20	5
Emergency Financial Assistance	N/A	N/A	N/A	N/A	N/A	N/A
Food Bank	715	735	712	1,130	1,339	911
Health Insurance Premium & Cost Sharing Assist	1,335	1,125	1,255	1,440	1,699	1,926
Medical Case Management, inc. Treatment Adherence (includes Peer Support)	8,116	7,378	7,842	8,085	8,573	8,842
Medical Transportation Services	720	94	645	743	1,018	1,010
Mental Health Services	274	95	121	107	120	136
Oral Health Care	3,170	1,711	2,237	2,577	2,730	2,843
Other Professional Services - Legal Services	66	48	44	103	89	76
Outpatient/Ambulatory Health Services	5,317	4,281	4,422	4,540	4,547	4,577
Outreach Services	472	130	116	158	240	282
Substance Abuse Services Outpatient	55	0	17	22	10	9
Substance Abuse Services (Residential)	95	70	66	72	74	88

Service Category Sort by Total Number of Unduplicated Clients in FY 2024

SERVICE CATEGORIES	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Ryan White Program TOTAL	9,031	8,127	8,411	8,590	9,060	9,316
Medical Case Management, inc. Treatment Adherence (includes Peer Support)	8,116	7,378	7,842	8,085	8,573	8,842
Outpatient/Ambulatory Health Services	5,317	4,281	4,422	4,540	4,547	4,577
Oral Health Care	3,170	1,711	2,237	2,577	2,730	2,843
Health Insurance Premium & Cost Sharing Assist	1,335	1,125	1,255	1,440	1,699	1,926
Medical Transportation Services	720	94	645	743	1,018	1,010
Food Bank	715	735	712	1,130	1,339	911
Outreach Services	472	130	116	158	240	282
Mental Health Services	274	95	121	107	120	136
Substance Abuse Services (Residential)	95	70	66	72	74	88
Other Professional Services - Legal Services	66	48	44	103	89	76
Substance Abuse Services Outpatient	55	0	17	22	10	9
AIDS Pharmaceutical Assistance (Local)	605	185	183	157	20	5
Emergency Financial Assistance	N/A	N/A	N/A	N/A	N/A	N/A

Total Expenditure by Service Category (Alphabetic Listing)

SERVICE CATEGORIES	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Ryan White Program TOTAL	9,031	8,127	8,411	8,590	9,060	9,316
CORE SERVICES						
AIDS Pharmaceutical Assistance (Local)	$57,843	$5,993	$4,379	$3,954	$1,110	$1,691
Health Insurance Premium & Cost Sharing Assistance	$372,895	$289,193	$298,950	$297,152	$324,143	$328,124
Medical Case Management, inc. Treatment Adherence (includes Peer Support)	$5,776,806	$5,283,942	$5,744,512	$6,030,823	$6,510,077	$6,615,778
Mental Health Services	$135,505	$90,019	$60,239	$64,577	$59,426	$56,518
Oral Health Care	$3,547,495	$1,645,879	$2,533,062	$3,273,644	$3,631,549	$3,974,346
Outpatient/Ambulatory Health Services	$9,391,615	$7,397,592	$7,729,584	$8,724,251	$8,788,808	$8,756,675
Substance Abuse Services Outpatient	$23,970	$23,556	$1,356	$4,971	$1,440	$1,560
SUPPORT SERVICES						
Emergency Financial Assistance	N/A	N/A	N/A	N/A	N/A	N/A
Food Bank	$1,851,369	$1,303,702	$1,338,778	$2,540,864	$2,702,230	$1,767,470
Medical Transportation	$140,937	$5,642	$100,956	$159,552	$198,897	$217,982
Other Professional Services - Legal Services	$115,976	$146,336	$97,371	$67,581	$71,730	$34,290
Outreach Services	$332,602	$148,155	$140,761	$151,423	$153,681	$163,019
Substance Abuse Services (Residential)	$1,237,830	$1,320,120	$968,310	$1,053,590	$1,358,250	$1,639,750

Service Category Sort by FY 2024 Expenditure

SERVICES CATEGORIES	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Ryan White Program TOTAL	9,031	8,127	8,411	8,590	9,060	9,316
CORE SERVICES						
Outpatient/Ambulatory Health Services	$9,391,615	$7,397,592	$7,729,584	$8,724,251	$8,788,808	$8,756,675
Medical Case Management, inc. Treatment Adherence (includes Peer Support)	$5,776,806	$5,283,942	$5,744,512	$6,030,823	$6,510,077	$6,615,778
Oral Health Care	$3,547,495	$1,645,879	$2,533,062	$3,273,644	$3,631,549	$3,974,346
Health Insurance Premium & Cost Sharing Assistance	$372,895	$289,193	$298,950	$297,152	$324,143	$328,124
Mental Health Services	$135,505	$90,019	$60,239	$64,577	$59,426	$56,518
Substance Abuse Services Outpatient	$23,970	$23,556	$1,356	$4,971	$1,440	$1,560
AIDS Pharmaceutical Assistance (Local)	$57,843	$5,993	$4,379	$3,954	$1,110	$1,691
SUPPORT SERVICES						
Food Bank	$1,851,369	$1,303,702	$1,338,778	$2,540,864	$2,702,230	$1,767,470
Substance Abuse Services (Residential)	$1,237,830	$1,320,120	$968,310	$1,053,590	$1,358,250	$1,639,750
Outreach Services	$332,602	$148,155	$140,761	$151,423	$153,681	$163,019
Medical Transportation	$140,937	$5,642	$100,956	$159,552	$198,897	$217,982
Other Professional Services - Legal Services	$115,976	$146,336	$97,371	$67,581	$71,730	$34,290
Emergency Financial Assistance	N/A	N/A	N/A	N/A	N/A	N/A

CORE SERVICE: AIDS PHARMACEUTICAL ASSISTANCE

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2019	$22,984,844.87	0.250%
FY 2020	$17,660,128.37	0.300%
FY 2021	$19,018,258.46	0.020%
FY 2022	$22,372,383.35	0.020%
FY 2023	$23,801,341.37	0.005%
FY 2024	$23,557,202.81	0.007%

Fiscal Year	Final Allocation	Final Expenditure	% Spent
FY 2019	$187,000.00	$57,843.29	30.93%
FY 2020	$66,007.00	$5,993.21	9.08%
FY 2021	$83,595.00	$4,379.02	5.24%
FY 2022	$84,492.00	$3,954.10	4.68%
FY 2023	$3,455.00	$1,109.57	32.11%
FY 2024	$7,679.00	$1,691.22	22.02%

Fiscal Year	Part A Ranking	Part A Final Allocation	Part A Final Expenditure	% Spent
FY 2019	4	$87,000.00	$52,697.84	60.57%
FY 2020	3	$66,007.00	$5,993.21	9.08%
FY 2021	9	$83,595.00	$4,379.02	5.24%
FY 2022	4	$84,492.00	$3,954.10	4.68%
FY 2023	3	$3,455.00	$1,109.57	32.11%
FY 2024	8	$7,679.00	$1,691.22	22.02%

Fiscal Year	MAI Ranking	MAI Final Allocation	MAI Final Expenditure	% Spent
FY 2019	7	$100,000.00	$5,145.45	5.15%
FY 2020	N/A	N/A	N/A	N/A
FY 2021	N/A	N/A	N/A	N/A
FY 2022	N/A	N/A	N/A	N/A
FY 2023	N/A	N/A	N/A	N/A
FY 2024	N/A	N/A	N/A	N/A

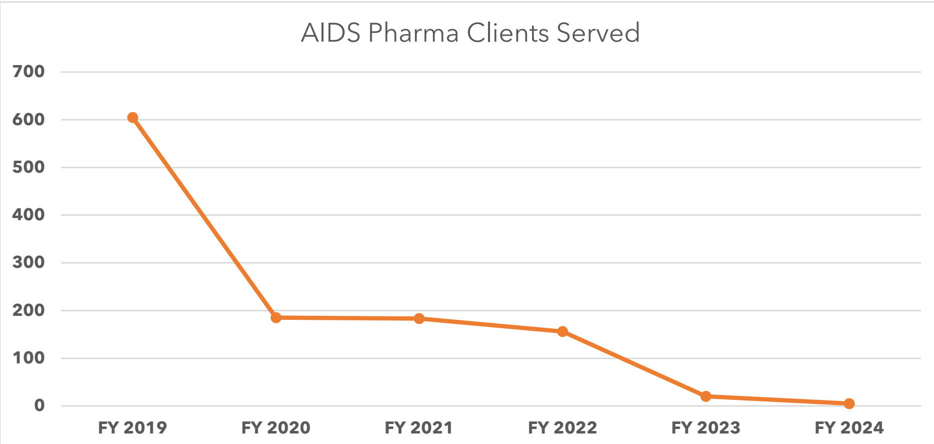
Notes:

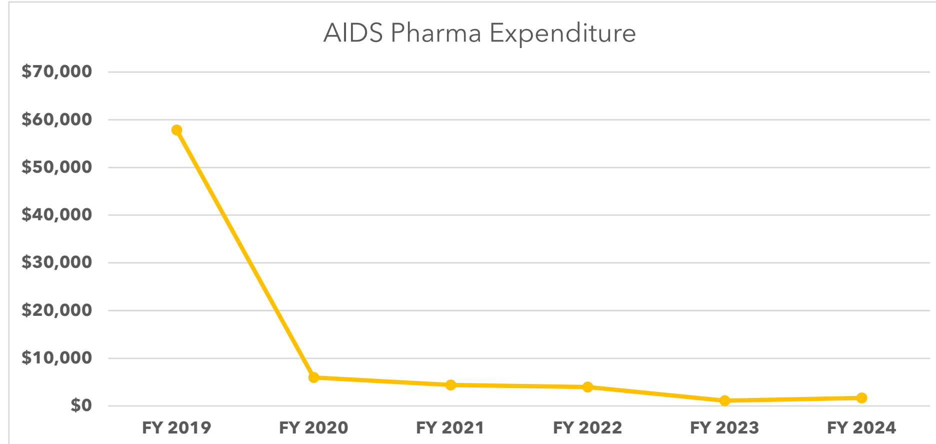
While expenditures rose slightly this last year, overall for FY 2024 the total client client services is the lowest ever. The downward trend continues since most clients access the ADAP program for this service.

CORE SERVICE: AIDS PHARMACEUTICAL ASSISTANCE

Service Program

Limitations: 400% FPL





Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2019	9,031	605	6.7%	$57,843	$96
FY 2020	8,127	185	2.3%	$5,993	$32
FY 2021	8,420	183	2.2%	$4,379	$24
FY 2022	8,590	156	1.8%	$3,954	$25
FY 2023	9,060	20	0.2%	$1,110	$56
FY 2024	9,316	5	0.05%	$1,691	$338

Other Funding Streams 2024

	Funder	Expended	Number of Clients	Cost per Client
1	ADAP	$20,127,184	4,672	$4,308
2	General Revenue	$313,605	323	$971
3	Medicaid	$117,295,422	6,878	$17,054
4	Part C	$33,225	N/A	N/A

Other Funding Streams 2025

	Funder	Expended	Number of Clients	Cost per Client
1	ADAP	$15,278,371	4,864	$3,141
2	General Revenue	$95,195	160	$595
3	Medicaid	$99,541,969	6,720	$14,813
4	Part C	$36,186	N/A	N/A

SUPPORT SERVICE: EMERGENCY FINANCIAL ASSISTANCE

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2019	$22,984,844.87	0.0%
FY 2020	$17,660,128.37	0.0%
FY 2021	$19,018,258.46	0.0%
FY 2022	$22,372,383.35	0.0%
FY 2023	$23,801,341.37	0.0%
FY 2024	$23,557,202.81	0.0%

Fiscal Year	Final Allocation	Final Expenditure	% Spent
FY 2019	N/A	N/A	N/A
FY 2020	N/A	N/A	N/A
FY 2021	N/A	N/A	N/A
FY 2022	N/A	N/A	N/A
FY 2023	N/A	N/A	N/A
FY 2024	N/A	N/A	N/A

Fiscal Year	Part A Ranking	Part A Final Allocation	Part A Final Expenditure	% Spent
FY 2019	12	N/A	N/A	N/A
FY 2020	12	N/A	N/A	N/A
FY 2021	12	N/A	N/A	N/A
FY 2022	11	N/A	N/A	N/A
FY 2023	4	N/A	N/A	N/A
FY 2024	12	N/A	N/A	N/A

Fiscal Year	MAI Ranking	MAI Final Allocation	MAI Final Expenditure	% Spent
FY 2019	6	N/A	N/A	N/A
FY 2020	7	N/A	N/A	N/A
FY 2021	7	N/A	N/A	N/A
FY 2022	7	N/A	N/A	N/A
FY 2023	6	N/A	N/A	N/A
FY 2024	5	N/A	N/A	N/A

Notes:

No expenditures have been made in this category, since Test and Treat Rapid Access (TTRA) funds have not been exhausted by the Department of Health.

SUPPORT SERVICE: EMERGENCY FINANCIAL ASSISTANCE

Service Program

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

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2019	9,031	NA	NA	NA	NA
FY 2020	8,127	NA	NA	NA	NA
FY 2021	8,420	NA	NA	NA	NA
FY 2022	8,590	NA	NA	NA	NA
FY 2023	9,060	NA	NA	NA	NA
FY 2024	9,316	NA	NA	NA	NA

Other Funding Streams 2024

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	$167,273	70	$2,390
2	Part B	$496,944	666	$746

Other Funding Streams 2025

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	$175,086	178	$984
2	Part B	$496,232	879	$565
3	Part C	$132,293	78	$1,696

SUPPORT SERVICE: FOOD BANK

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2019	$22,984,844.87	8.05%
FY 2020	$17,660,128.37	7.38%
FY 2021	$19,018,258.46	7.04%
FY 2022	$22,372,383.35	11.36%
FY 2023	$23,801,341.37	11.35%
FY 2024	$23,557,202.81	7.50%

Fiscal Year	Ranking	Final Allocation	Final Expenditure	% Spent
FY 2019	7	$1,851,588.00	$1,851,369.00	99.99%
FY 2020	8	$1,303,799.00	$1,303,702.40	99.99%
FY 2021	5	$1,385,995.00	$1,338,778.40	96.59%
FY 2022	8	$2,660,108.00	$2,540,864.00	95.52%
FY 2023	7	$2,702,342.00	$2,702,229.90	100.00%
FY 2024	5	$1,767,742.00	$1,767,470.45	99.98%

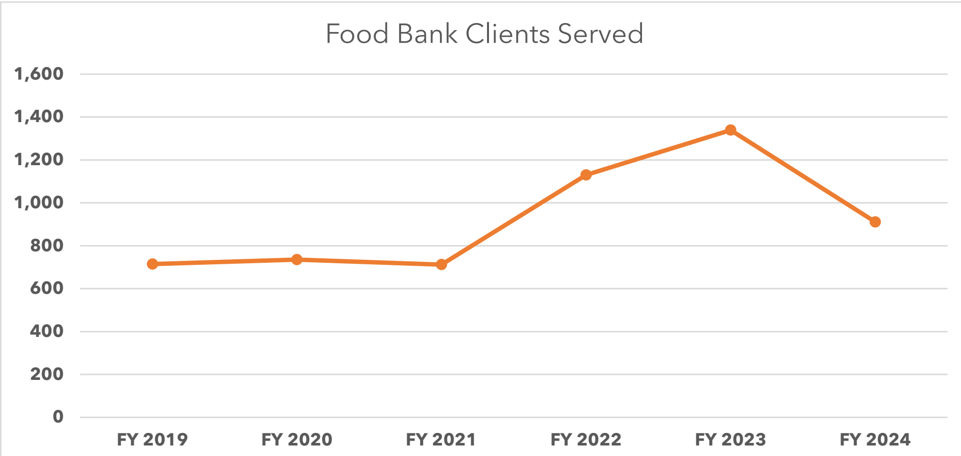
Notes:

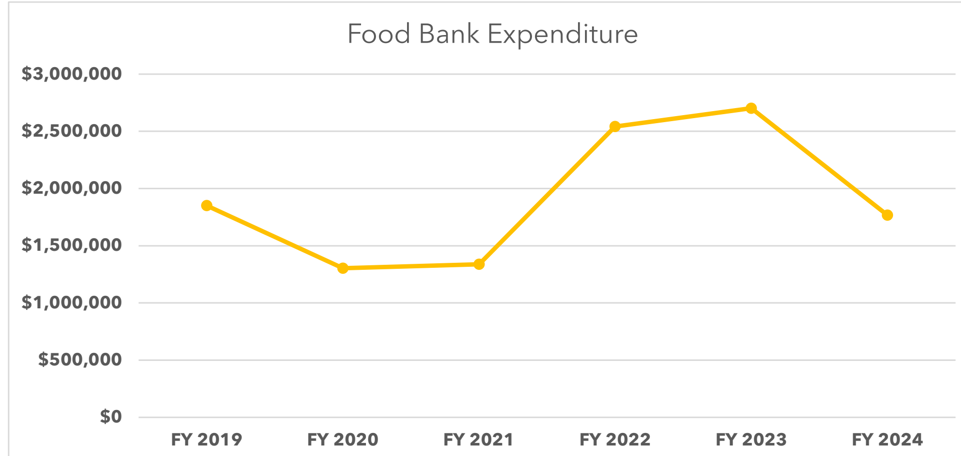
FY 2024 expenditures and client served have dropped due to limitations of FPL, clients at 251-400 FPL accessed Part B assistance. With changes to SNAP programs and potential decreases in funding for other Ryan White Program services, there may be an increased need for support.

SUPPORT SERVICE: FOOD BANK

Service Program

Limitations: 250% FPL





Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2019	9,031	715	7.9%	$1,851,369	$2,589
FY 2020	8,127	735	9.0%	$1,303,702	$1,774
FY 2021	8,420	712	8.5%	$1,338,778	$1,880
FY 2022	8,590	1,130	13.2%	$2,540,864	$2,249
FY 2023	9,060	1,339	14.8%	$2,702,230	$2,018
FY 2024	9,316	911	9.8%	$1,767,470	$1,940

Other Funding Streams 2024

	Funder	Expended	Number of Clients	Cost per Client
1	Other	$46,349	253	$183
2	Part D	$11,635	268	$43

Other Funding Streams 2025

	Funder	Expended	Number of Clients	Cost per Client
1	General Revenue	$38,085	318	$120
2	Other	$16,485	336	$49
3	Part D	$11,231	271	$41

CORE SERVICE: HEALTH INSURANCE

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2019	$22,984,844.87	1.62%
FY 2020	$17,660,128.37	1.64%
FY 2021	$19,018,258.46	1.57%
FY 2022	$22,372,383.35	1.33%
FY 2023	$23,801,341.37	1.36%
FY 2024	$23,557,202.81	1.39%

Fiscal Year	Ranking	Final Allocation	Final Expenditure	% Spent
FY 2019	5	$372,974.00	$372,895.13	99.98%
FY 2020	5	$459,450.00	$289,193.00	62.94%
FY 2021	6	$442,447.00	$298,950.41	67.57%
FY 2022	6	$595,700.00	$297,151.61	49.88%
FY 2023	8	$358,700.00	$324,143.01	90.37%
FY 2024	6	$328,454.00	$328,123.61	99.90%

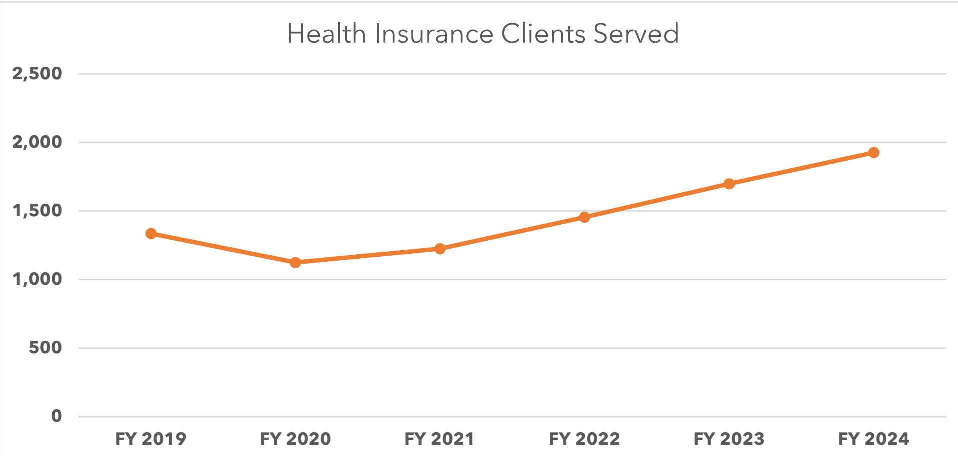
Notes:

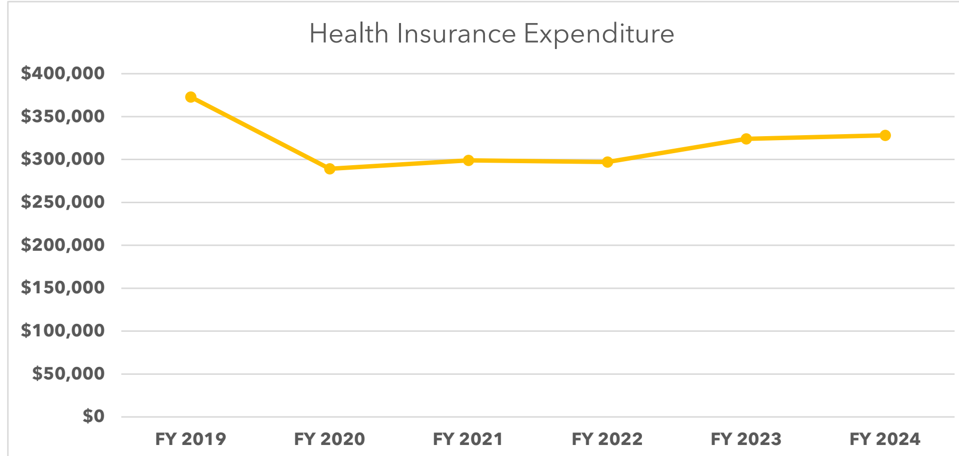
The AIDS Drug Assistance Program (ADAP) program is paying for ADAP eligible clients, so costs are only for wraparound services. Expenditures and clients served in FY 2024 have increased and are close to FY 2019 pre-pandemic levels.

CORE SERVICE: HEALTH INSURANCE

Service Program

Limitations: 400% FPL





Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2019	9,031	1,335	14.8%	$372,895	$279
FY 2020	8,127	1,125	13.8%	$289,193	$257
FY 2021	8,420	1,225	14.5%	$298,950	$244
FY 2022	8,590	1,454	16.9%	$297,152	$204
FY 2023	9,060	1,699	18.8%	$324,143	$191
FY 2024	9,316	1,926	20.7%	$328,124	$170

Other Funding Streams 2024

	Funder	Expended	Number of Clients	Cost Per Client
1	ADAP	$47,178,501	3,581	$13,175
2	Medicaid	$228,117,578	12,141	$18,789

Other Funding Streams 2025

	Funder	Expended	Number of Clients	Cost Per Client
1	ADAP	$57,729,746	3,705	$15,582
2	Medicaid	$167,336,187	12,639	$13,240

CORE SERVICE: MEDICAL CASE MANAGEMENT

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2019	$22,984,844.87	25.13%
FY 2020	$17,660,128.37	29.92%
FY 2021	$19,018,258.46	30.21%
FY 2022	$22,372,383.35	26.96%
FY 2023	$23,801,341.37	27.35%
FY 2024	$23,557,202.81	28.08%

Fiscal Year	Total Final Allocation	Final Expenditure	% Spent
FY 2019	$5,952,739.00	$5,776,805.90	97.04%
FY 2020	$6,901,831.00	$5,283,941.69	76.56%
FY 2021	$6,825,797.00	$5,744,512.45	84.16%
FY 2022	$7,130,657.00	$6,030,822.85	84.58%
FY 2023	$7,047,586.00	$6,510,077.00	92.37%
FY 2024	$7,075,147.00	$6,615,778.20	93.51%

Fiscal Year	Part A Ranking	Part A Final Allocation	Part A Final Expenditure	% Spent
FY 2019	1	$5,172,739.00	$5,131,667.10	99.21%
FY 2020	1	$5,745,493.00	$4,932,874.00	85.86%
FY 2021	1	$5,921,877.00	$5,094,347.45	86.03%
FY 2022	1	$6,226,737.00	$5,414,520.00	86.96%
FY 2023	2	$5,979,259.00	$5,864,806.80	98.09%
FY 2024	1	$6,063,727.00	$5,826,068.45	96.08%

Fiscal Year	MAI Ranking	MAI Final Allocation	MAI Final Expenditure	% Spent
FY 2019	1	$780,000.00	$645,138.80	82.71%
FY 2020	1	$1,156,338.00	$351,067.69	30.36%
FY 2021	1	$903,920.00	$650,165.00	71.93%
FY 2022	1	$903,920.00	$616,302.85	68.18%
FY 2023	1	$1,068,327.00	$645,270.20	60.40%
FY 2024	1	$1,011,420.00	$789,709.75	78.08%

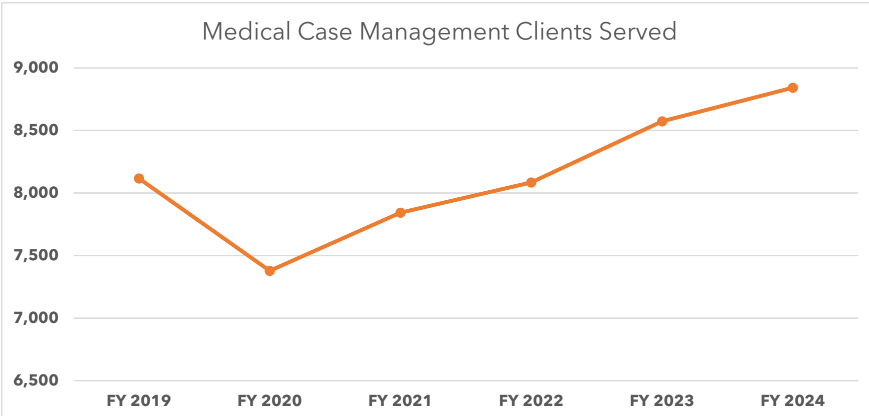
Notes:

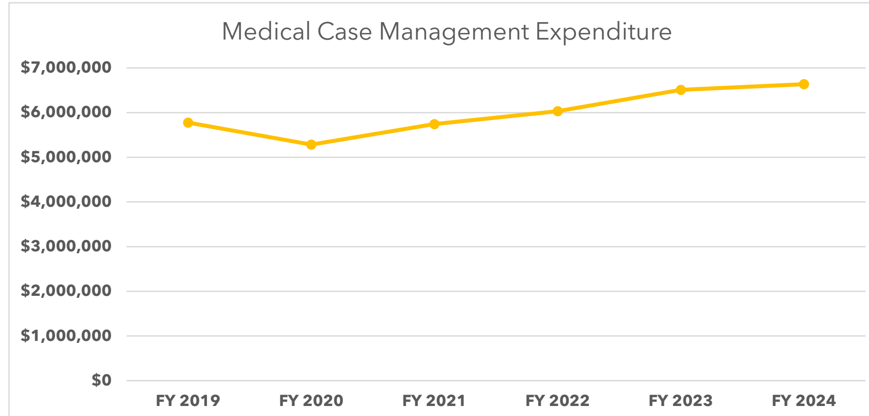
Utilization levels and expenditures continue to rise with FY 2024 having the highest levels.

CORE SERVICE: MEDICAL CASE MANAGEMENT

Service Program

Limitations: 400% FPL





Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2019	9,031	8,116	89.9%	$5,776,806	$712
FY 2020	8,127	7,378	90.8%	$5,283,942	$716
FY 2021	8,420	7,842	93.1%	$5,744,512	$733
FY 2022	8,590	8,085	94.1%	$6,030,823	$746
FY 2023	9,060	8,573	94.6%	$6,510,077	$759
FY 2024	9,316	8,842	94.9%	$6,635,939	$751

Other Funding Streams 2024

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	$9,946	1,828	$5
2	Medicaid	$605,161	332	$1,823
3	Part B	$114,902	738	$156
4	Part C	$131,463	288	$456
5	Part D	$167,598	262	$640

Other Funding Streams 2025

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	$10,946	1,895	$6
2	Medicaid	$1,159,478	494	$2,347
3	Part B	$111,527	652	$171
4	Part C	$163,238	423	$386
5	Part D	$97,312	140	$695

SUPPORT SERVICE: MEDICAL TRANSPORTATION

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2019	$22,984,844.87	0.61%
FY 2020	$17,660,128.37	0.03%
FY 2021	$19,018,258.46	0.53%
FY 2022	$22,372,383.35	0.71%
FY 2023	$23,801,341.37	0.84%
FY 2024	$23,557,202.81	0.93%

Fiscal Year	Final Allocation	Final Expenditure	% Spent
FY 2019	$151,873.00	$140,937.32	92.80%
FY 2020	$158,277.00	$5,641.90	3.56%
FY 2021	$158,316.00	$100,955.62	63.77%
FY 2022	$217,540.00	$159,552.49	73.34%
FY 2023	$203,947.00	$198,897.18	97.52%
FY 2024	$269,582.00	$217,981.99	80.86%

Fiscal Year	Part A Ranking	Part A Final Allocation	Part A Final Expenditure	% Spent
FY 2019	10	$151,873.00	$140,937.32	92.80%
FY 2020	10	$150,649.00	$5,641.90	3.75%
FY 2021	10	$150,688.00	$98,584.06	65.42%
FY 2022	10	$209,912.00	$153,904.90	73.32%
FY 2023	13	$196,319.00	$191,280.78	97.43%
FY 2024	13	$253,654.00	$205,493.46	81.01%

Fiscal Year	MAI Ranking	MAI Final Allocation	MAI Final Expenditure	% Spent
FY 2019	N/A	N/A	N/A	N/A
FY 2020	4	$7,628.00	$0.00	0.00%
FY 2021	4	$7,628.00	$2,371.56	31.09%
FY 2022	4	$7,628.00	$5,647.59	74.04%
FY 2023	9	$7,628.00	$7,616.40	99.85%
FY 2024	13	$15,928.00	$12,488.53	78.41%

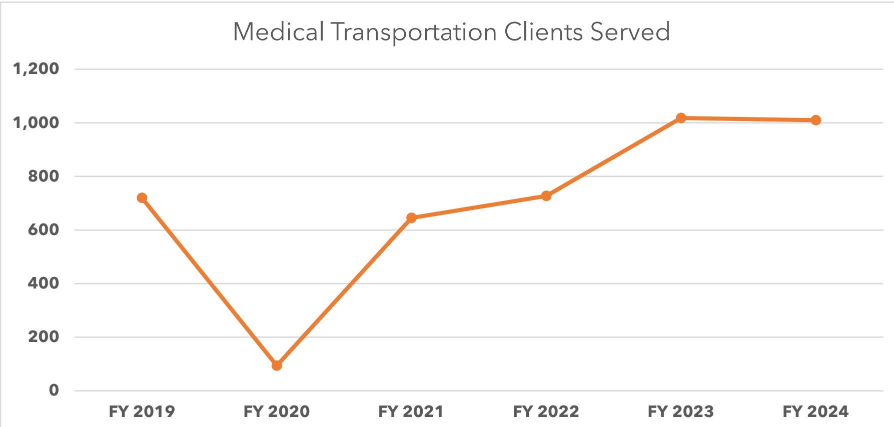
Notes:

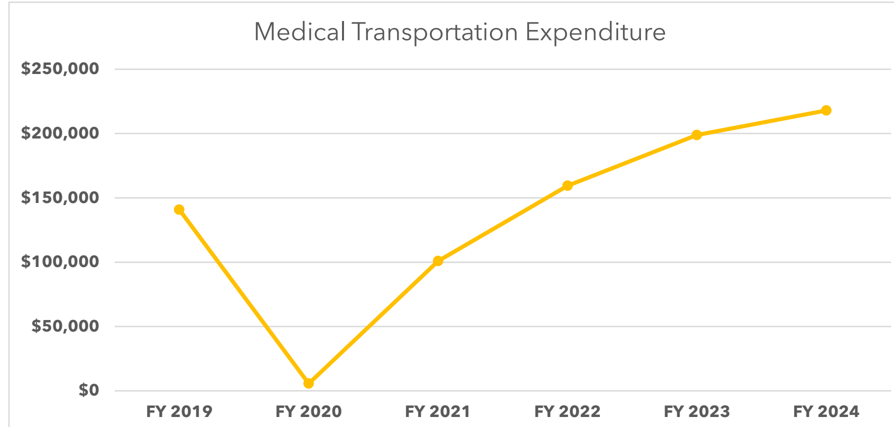
Medical transportation costs have increased with FY 2024 having the hightest expenditure.

SUPPORT SERVICE: MEDICAL TRANSPORTATION

Service Program

Limitations: 400% FPL; public transit passes or ride-share options





Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2019	9,031	720	8.0%	$140,937	$196
FY 2020	8,127	94	1.2%	$5,642	$60
FY 2021	8,420	645	7.7%	$100,956	$157
FY 2022	8,590	727	8.5%	$159,552	$219
FY 2023	9,060	1,018	11.2%	$198,897	$195
FY 2024	9,316	1,010	10.8%	$217,982	$216

Other Funding Streams 2024

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	$92,286	318	$290
2	Medicaid	$2,142,824	3,038	$705
3	Part C	$16,273	53	$307
4	Part D	$15,680	249	$63

Other Funding Streams 2025

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	$78,502	318	$247
2	Medicaid	$2,370,394	3,426	$692
3	Part C	$137,526	315	$437
4	Part D	$17,666	190	$93

CORE SERVICE: MENTAL HEATLH

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2019	$22,984,844.87	0.59%
FY 2020	$17,660,128.37	0.51%
FY 2021	$19,018,258.46	0.32%
FY 2022	$22,372,383.35	0.29%
FY 2023	$23,801,341.37	0.25%
FY 2024	$23,557,202.81	0.24%

Fiscal Year	Final Allocation	Final Expenditure	% Spent
FY 2019	$172,190.00	$135,505.00	78.70%
FY 2020	$142,217.00	$90,019.31	63.30%
FY 2021	$169,464.00	$60,238.75	35.55%
FY 2022	$161,654.00	$64,577.50	39.95%
FY 2023	$80,730.00	$59,426.25	73.61%
FY 2024	$88,461.00	$56,517.50	63.89%

Fiscal Year	Part A Ranking	Part A Final Allocation	Part A Final Expenditure	% Spent
FY 2019	6	$172,190.00	$135,505.00	78.70%
FY 2020	4	$123,257.00	$82,435.31	66.88%
FY 2021	3	$150,504.00	$56,566.25	37.58%
FY 2022	3	$142,694.00	$63,570.00	44.55%
FY 2023	9	$61,770.00	$56,046.25	90.73%
FY 2024	3	$69,501.00	$53,527.50	77.02%

Fiscal Year	MAI Ranking	MAI Final Allocation	MAI Final Expenditure	% Spent
FY 2019	NA	N/A	N/A	N/A
FY 2020	3	$18,960.00	$7,584.00	40.00%
FY 2021	3	$18,960.00	$3,672.50	19.37%
FY 2022	3	$18,960.00	$1,007.50	5.31%
FY 2023	4	$18,960.00	$3,380.00	17.83%
FY 2024	3	$18,960.00	$2,990.00	15.77%

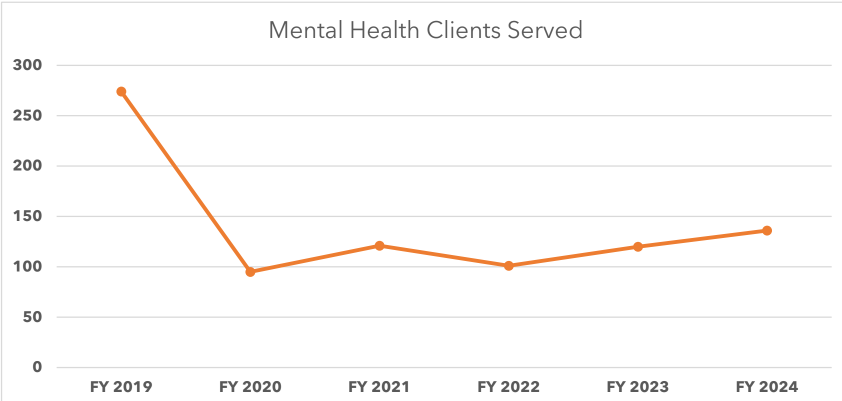
Notes:

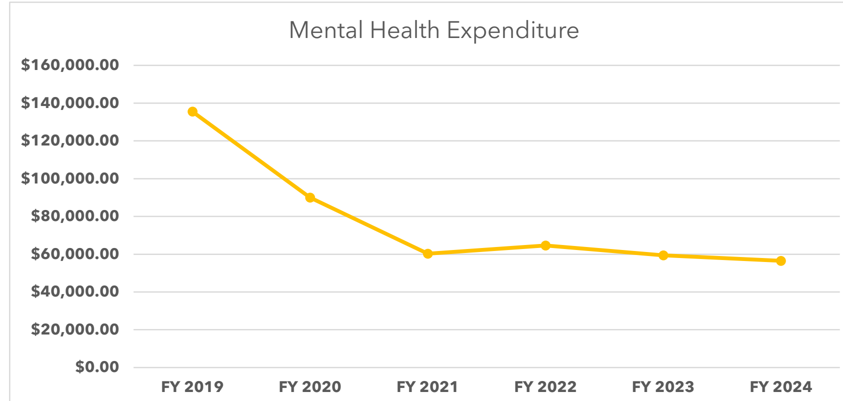
Client utilization has increased above FY 2024 levels and expenditures are near last year's levels.

CORE SERVICE: MENTAL HEATLH

Service Program

Limitations: 400% FPL





Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2019	9,031	274	3.0%	$135,505.00	$495
FY 2020	8,127	95	1.2%	$90,019.31	$948
FY 2021	8,420	121	1.4%	$60,238.75	$498
FY 2022	8,590	101	1.2%	$64,577.50	$639
FY 2023	9,060	120	1.3%	$59,426.00	$495
FY 2024	9,316	136	1.5%	$56,517.50	$416

Other Funding Streams 2024

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	$79,531	178	$447
2	Medicaid	$2,760,769	1,545	$1,787
3	Other	$649,650	198	$3,281
4	Part B	$22,278	179	$124
5	Part C	$172,469	579	$298
6	Part D	$182,653	258	$708

Other Funding Streams 2025

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	$73,351	177	$414
2	Medicaid	$3,967,662	1,568	$2,530
3	Other	$1,114,204	243	$4,585
4	Part B	$25,000	226	$111
5	Part C	$35,235	643	$55
6	Part D	$157,060	202	$778

CORE SERVICE: ORAL HEALTH CARE

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2019	$22,984,844.87	15.43%
FY 2020	$17,660,128.37	9.32%
FY 2021	$19,018,258.46	13.32%
FY 2022	$22,372,383.35	14.63%
FY 2023	$23,801,341.37	15.26%
FY 2024	$23,557,202.81	16.87%

Fiscal Year	Ranking	Final Allocation	Final Expenditure	% Spent
FY 2019	2	$3,666,830.00	$3,547,495.00	96.75%
FY 2020	6	$2,888,975.00	$1,645,878.57	56.97%
FY 2021	4	$3,108,975.00	$2,533,061.80	81.48%
FY 2022	5	$3,864,445.00	$3,273,644.50	84.71%
FY 2023	6	$3,701,975.00	$3,631,549.00	98.10%
FY 2024	4	$4,082,857.00	$3,974,346.00	97.34%

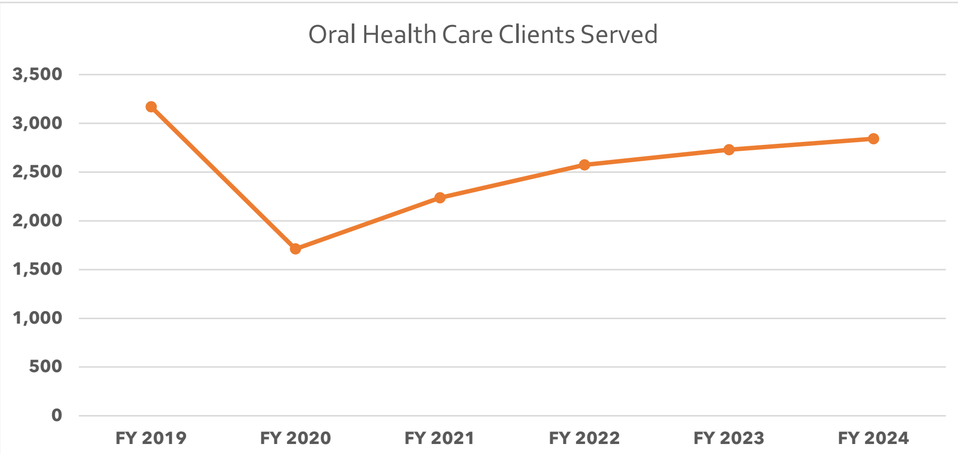
Notes:

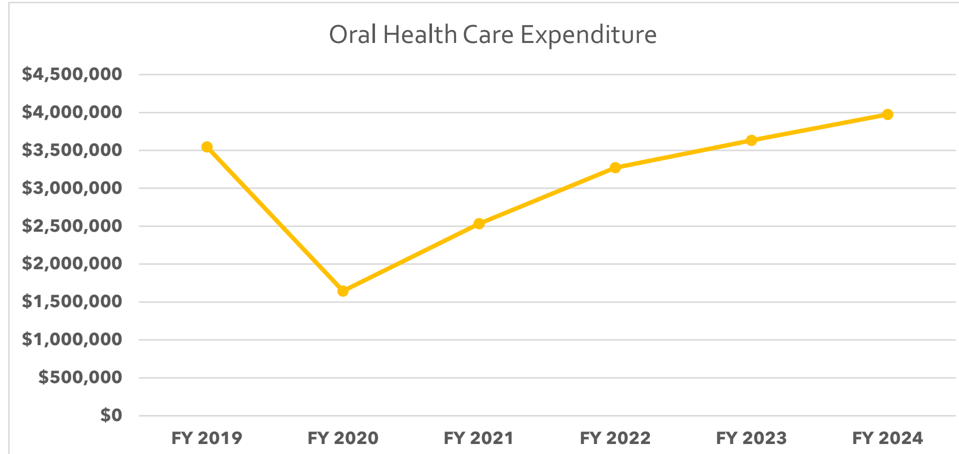
Both expenditures and client utilization have increased, with FY 2024 having the highest utilization and expenditures in last six years. The impact of the FY 2025 annual cap has yet to be determined.

CORE SERVICE: ORAL HEALTH CARE

Service Program

Limitations: 400% FPL; annual $6,500 cap reinstated





Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2019	9,031	3,170	35.1%	$3,547,495	$1,119
FY 2020	8,127	1,711	21.1%	$1,645,879	$962
FY 2021	8,420	2,237	26.6%	$2,533,062	$1,132
FY 2022	8,590	2,575	30.0%	$3,273,645	$1,271
FY 2023	9,060	2,730	30.1%	$3,631,549	$1,330
FY 2024	9,316	2,843	30.5%	$3,974,346	$1,398

Other Funding Streams 2024

	Funder	Expended	Number of Clients	Cost Per Client
1	Other	$277,935	169	$1,645
2	Part C	$232,170	429	$541

Other Funding Streams 2025

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	$7,061	39	$181
2	Other	$364,257	167	$2,181
3	Part C	$228,544	458	$499

SUPPORT SERVICE: OTHER PROFESSIONAL SERVICES-LEGAL

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2019	$22,984,844.87	0.50%
FY 2020	$17,660,128.37	0.83%
FY 2021	$19,018,258.46	0.51%
FY 2022	$22,372,383.35	0.30%
FY 2023	$23,801,341.37	0.30%
FY 2024	$23,557,202.81	0.15%

Fiscal Year	Ranking	Final Allocation	Final Expenditure	% Spent
FY 2019	13	$189,000.00	$115,976.42	61.36%
FY 2020	13	$154,449.00	$146,335.50	94.75%
FY 2021	13	$154,449.00	$97,371.00	63.04%
FY 2022	13	$154,449.00	$67,581.00	43.76%
FY 2023	15	$97,449.00	$71,730.00	73.61%
FY 2024	15	$40,274.00	$34,290.00	85.14%

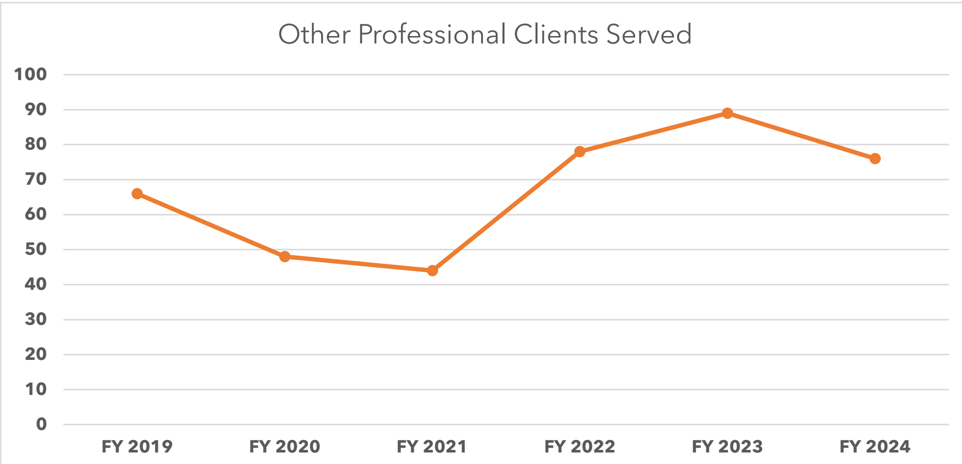
Notes:

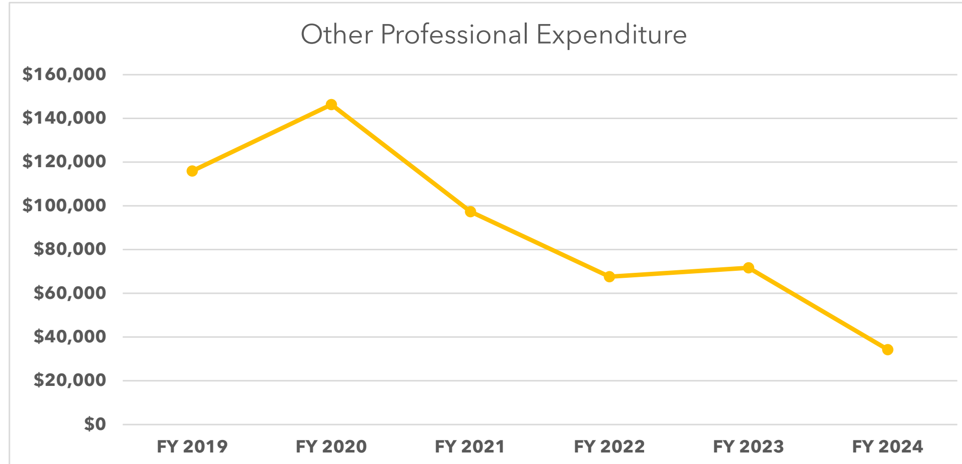
Client utilization and expenditures in FY 2024 have significantly dropped in the last six years, but client utilization similar to FY 2022 levels.

SUPPORT SERVICE: OTHER PROFESSIONAL SERVICES-LEGAL

Service Program

Limitations: 400 % FPL





Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2019	9,031	66	0.7%	$115,976	$1,757
FY 2020	8,127	48	0.6%	$146,336	$3,049
FY 2021	8,420	44	0.5%	$97,371	$2,213
FY 2022	8,590	78	0.9%	$67,581	$866
FY 2023	9,060	89	1.0%	$71,730	$806
FY 2024	9,316	76	0.8%	$34,290	$451

CORE SERVICE: OUTPATIENT/AMBULATORY HEALTH SERVICES

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2019	$22,984,844.87	40.86%
FY 2020	$17,660,128.37	41.89%
FY 2021	$19,018,258.46	40.64%
FY 2022	$22,372,383.35	39.00%
FY 2023	$23,801,341.37	36.93%
FY 2024	$23,557,202.81	37.17%

Fiscal Year	Final Allocation	Final Expenditure	% Spent
FY 2019	$9,916,009.00	$9,391,615.42	94.71%
FY 2020	$10,153,862.00	$7,397,591.74	72.85%
FY 2021	$10,010,471.00	$7,729,583.99	77.21%
FY 2022	$10,652,424.00	$8,724,251.44	81.90%
FY 2023	$9,462,556.00	$8,788,808.41	92.88%
FY 2024	$9,757,911.00	$8,756,674.98	89.74%

Fiscal Year	Part A Ranking	Part A Final Allocation	Part A Final	% Spent
FY 2019	3	$8,848,373.00	$8,438,714.13	95.37%
FY 2020	2	$8,661,870.00	$6,911,704.73	79.79%
FY 2021	2	$8,647,718.00	$7,268,815.93	84.05%
FY 2022	2	$9,295,763.00	$8,063,884.64	86.75%
FY 2023	5	$7,940,909.00	$7,848,156.83	98.83%
FY 2024	2	$8,020,778.00	$7,820,124.65	97.50%

Fiscal Year	MAI Ranking	MAI Final Allocation	MAI Final Expenditure	% Spent
FY 2019	3	$1,067,636.00	$952,901.29	89.25%
FY 2020	2	$1,491,992.00	$485,887.01	32.57%
FY 2021	2	$1,362,753.00	$460,768.06	33.81%
FY 2022	2	$1,356,661.00	$660,366.80	48.68%
FY 2023	5	$1,521,647.00	$940,651.58	61.82%
FY 2024	2	$1,737,133.00	$936,550.33	53.91%

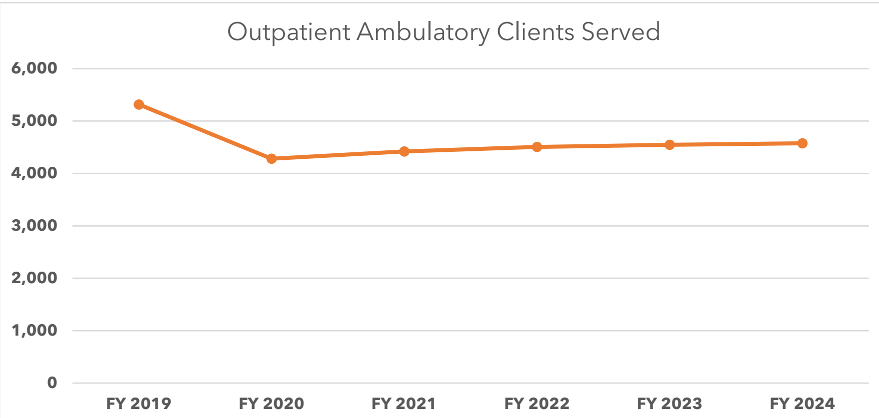
Notes:

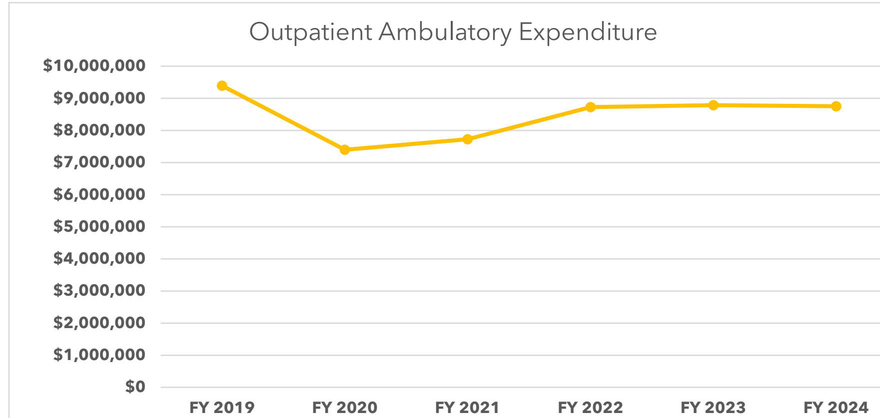
Slight increase in clients served and a small decrease in expenditures in FY 2024. Mental health services provided by clinical staff was allowed to be billed under this service category as of FY 23.

CORE SERVICE: OUTPATIENT/AMBULATORY HEALTH SERVICES

Service Program

Limitations: 400% FPL





Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2019	9,031	5,317	58.9%	$9,391,615	$1,766
FY 2020	8,127	4,281	52.7%	$7,397,592	$1,728
FY 2021	8,420	4,422	52.5%	$7,729,584	$1,748
FY 2022	8,590	4,506	52.5%	$8,724,251	$1,936
FY 2023	9,060	4,547	50.2%	$8,788,808	$1,933
FY 2024	9,316	4,577	49.1%	$8,756,675	$1,913

Other Funding Streams 2024

	Funder	Expended	Number of Clients	Cost per client
1	General Revenue	$951,321	2,412	$394
2	Medicaid	$12,673,766	18,592	$682
3	Other	$1,009,962	2,116	$477
4	Part C	$3,092,086	4,028	$768
5	Part D	$840,656	841	$1,000

Other Funding Streams 2025

	Funder	Expended	Number of Clients	Cost per client
1	General Revenue	$914,929	3,678	$249
2	Medicaid	$14,773,258	19,500	$758
3	Other	$1,280,170	2,077	$616
4	Part C	$1,215,944	3,597	$338
5	Part D	$743,233	1,267	$587

SUPPORT SERVICE: OUTREACH SERVICES

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2019	$22,984,844.87	1.45%
FY 2020	$17,660,128.37	0.84%
FY 2021	$19,018,258.46	0.74%
FY 2022	$22,372,383.35	0.68%
FY 2023	$23,801,341.37	0.65%
FY 2024	$23,557,202.81	0.69%

Fiscal Year	Final Allocation	Final Expenditure	% Spent
FY 2019	$401,643.00	$332,602.39	82.81%
FY 2020	$304,512.00	$148,154.86	48.65%
FY 2021	$212,096.00	$140,761.02	66.37%
FY 2022	$217,902.00	$151,422.86	69.49%
FY 2023	$189,097.00	$153,681.05	81.27%
FY 2024	$188,848.00	$163,018.86	86.32%

Fiscal Year	Part A Ranking	Part A Final Allocation	Part A Final Expenditure	% Spent
FY 2019	9	$281,643.00	$236,599.58	84.01%
FY 2020	11	$264,696.00	$118,293.86	44.69%
FY 2021	11	$172,280.00	$104,263.02	60.52%
FY 2022	12	$178,086.00	$114,924.86	64.53%
FY 2023	14	$149,281.00	$117,183.05	78.50%
FY 2024	14	$149,032.00	$123,202.86	82.67%

Fiscal Year	MAI Ranking	MAI Final Allocation	MAI Final Expenditure	% Spent
FY 2019	2	$120,000.00	$96,002.81	80.00%
FY 2020	5	$39,816.00	$29,861.00	75.00%
FY 2021	5	$39,816.00	$36,498.00	91.67%
FY 2022	6	$39,816.00	$36,498.00	91.67%
FY 2023	10	$39,816.00	$36,498.00	91.67%
FY 2024	7	$39,816.00	$39,816.00	100.00%

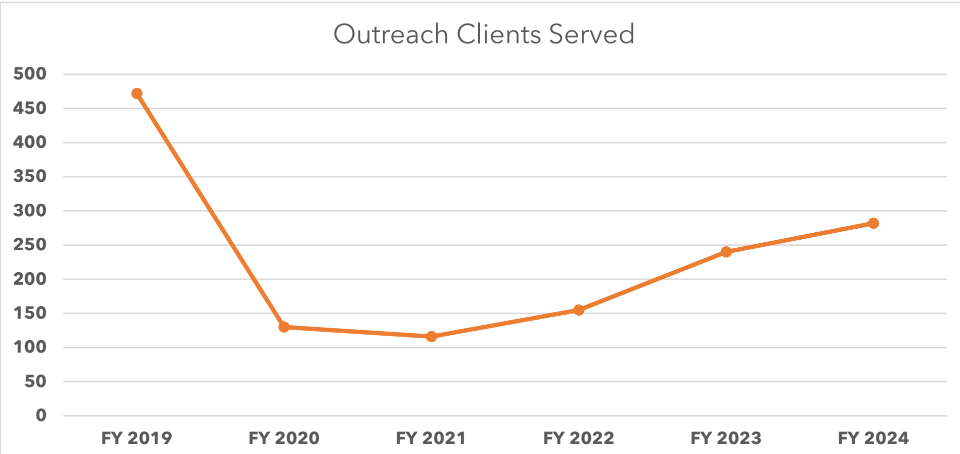
Notes:

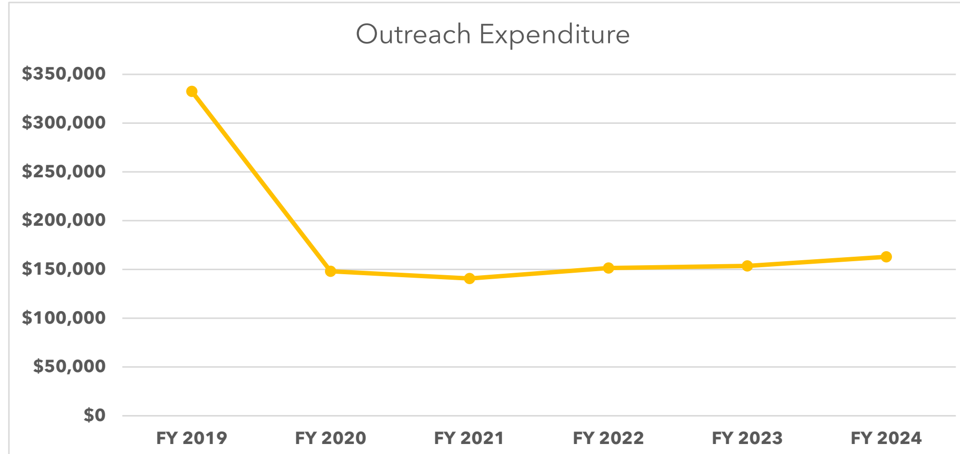
There has been a slight increase in clients served and utilization in FY 2024.

SUPPORT SERVICE: OUTREACH SERVICES

Service Program

Limitations: NA





Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2019	9,031	472	5.2%	$332,602	$705
FY 2020	8,127	130	1.6%	$148,155	$1,140
FY 2021	8,420	116	1.4%	$140,761	$1,213
FY 2022	8,590	155	1.8%	$151,423	$977
FY 2023	9,060	240	2.6%	$153,681	$640
FY 2024	9,316	282	3.0%	$163,019	$578

Other Funding Streams 2024

	Funder	Expended	Number of Clients	Cost per client
1	Part C	$91,005	4,725	$19
2	Part D	$40,625	369	$110

Other Funding Streams 2025

	Funder	Expended	Number of Clients	Cost per client
1	Part C	$80,462	4,248	$19
2	Part D	$58,883	5	$11,777

CORE SERVICE: SUBSTANCE ABUSE OUTPATIENT

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2019	$22,984,844.87	0.100%
FY 2020	$17,660,128.37	0.130%
FY 2021	$19,018,258.46	0.010%
FY 2022	$22,372,383.35	0.006%
FY 2023	$23,801,341.37	0.006%
FY 2024	$23,557,202.81	0.007%

Fiscal Year	Final Allocation	Final Expenditure	% Spent
FY 2019	$37,166.00	$23,970.00	64.49%
FY 2020	$52,186.00	$23,556.19	45.14%
FY 2021	$52,186.00	$1,356.00	2.60%
FY 2022	$53,526.00	$4,971.00	9.29%
FY 2023	$14,686.00	$1,440.00	9.81%
FY 2024	$17,499.00	$1,560.00	8.91%

Fiscal Year	Part A Ranking	Part A Final Allocation	Part A Final Expenditure	% Spent
FY 2019	8	$37,166.00	$23,970.00	64.49%
FY 2020	7	$44,128.00	$19,527.19	44.25%
FY 2021	7	$44,128.00	$1,146.00	2.60%
FY 2022	9	$45,468.00	$4,401.00	9.68%
FY 2023	12	$6,628.00	$1,410.00	21.27%
FY 2024	9	$9,441.00	$1,440.00	15.25%

Fiscal Year	MAI Ranking	MAI Final Allocation	MAI Final Expenditure	% Spent
FY 2019	N/A	N/A	N/A	N/A
FY 2020	4	$8,058.00	$4,029.00	50.00%
FY 2021	4	$8,058.00	$210.00	2.61%
FY 2022	4	$8,058.00	$570.00	7.07%
FY 2023	8	$8,058.00	$30.00	0.37%
FY 2024	6	$8,058.00	$120.00	1.49%

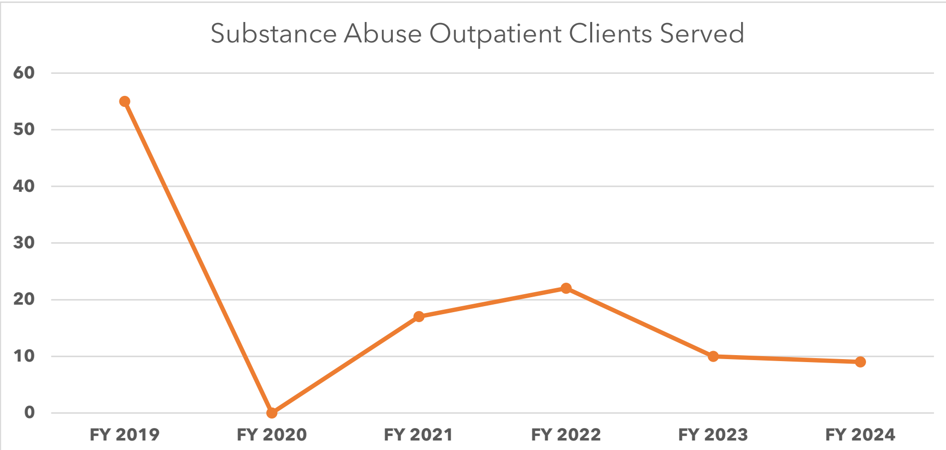
Notes:

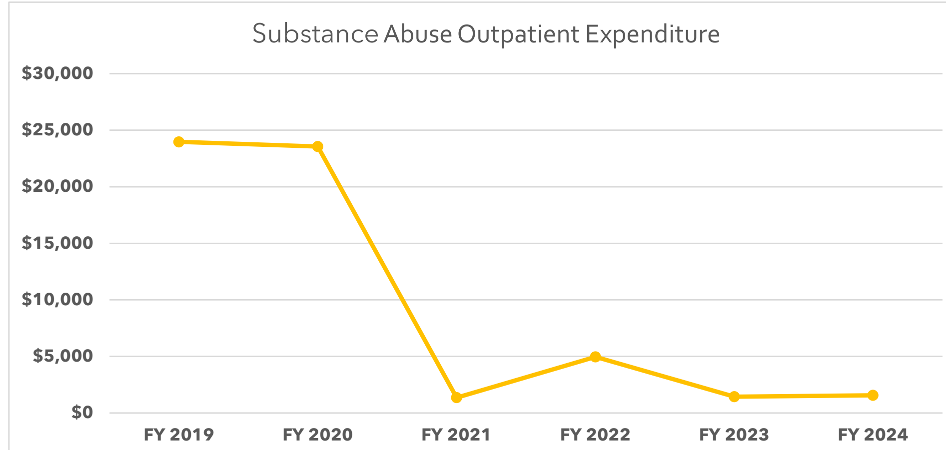
Expenditures have been steadily declining, although there was a small increase in FY 2024. FY 2024 client utilization is the lowest in six years.

CORE SERVICE: SUBSTANCE ABUSE OUTPATIENT

Service Program

Limitations: 400% FPL





Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2019	9,031	55	0.61%	$23,970	$436
FY 2020	8,127	N/A	0.00%	$23,556	N/A
FY 2021	8,420	17	0.20%	$1,356	$80
FY 2022	8,590	22	0.26%	$4,971	$226
FY 2023	9,060	10	0.11%	$1,440	$144
FY 2024	9,316	9	0.10%	$1,560	$173

Other Funding Streams 2024

	Funder	Expended	Number of Clients	Cost Per Client
1	Part C	$4,911	17	$289

Other Funding Streams 2025

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	$11,880	3	$3,960
2	Other	N/A	7	N/A
3	Part C	$873	2	$437

SUPPORT SERVICE: SUBSTANCE ABUSE RESIDENTIAL

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2019	$22,984,844.87	5.39%
FY 2020	$17,660,128.37	7.48%
FY 2021	$19,018,258.46	5.09%
FY 2022	$22,372,383.35	4.71%
FY 2023	$23,801,341.37	5.71%
FY 2024	$23,557,202.81	6.96%

Fiscal Year	Final Allocation	Final Expenditure	% Spent
FY 2019	$1,398,180.00	$1,237,830.00	88.53%
FY 2020	$1,773,744.00	$1,320,120.00	74.43%
FY 2021	$1,289,469.00	$968,310.00	75.09%
FY 2022	$1,538,406.00	$1,053,590.00	68.49%
FY 2023	$1,568,552.00	$1,358,250.00	86.59%
FY 2024	$1,731,750.00	$1,639,750.00	94.69%

Fiscal Year	Part A Ranking	Part A Final Allocation	Part A Final Expenditure	% Spent
FY 2019	11	$895,280.00	$805,560.00	89.98%
FY 2020	9	$1,773,744.00	$1,320,120.00	74.43%
FY 2021	8	$1,289,469.00	$968,310.00	75.09%
FY 2022	7	$1,538,406.00	$1,053,590.00	68.49%
FY 2023	10	$1,568,552.00	$1,358,250.00	86.59%
FY 2024	7	$1,731,750.00	$1,639,750.00	94.69%

Fiscal Year	MAI Ranking	MAI Final Allocation	MAI Final Expenditure	% Spent
FY 2019	8	$502,900.00	$432,270.00	85.96%
FY 2020	N/A	N/A	N/A	N/A
FY 2021	N/A	N/A	N/A	N/A
FY 2022	N/A	N/A	N/A	N/A
FY 2023	N/A	N/A	N/A	N/A
FY 2024	N/A	N/A	N/A	N/A

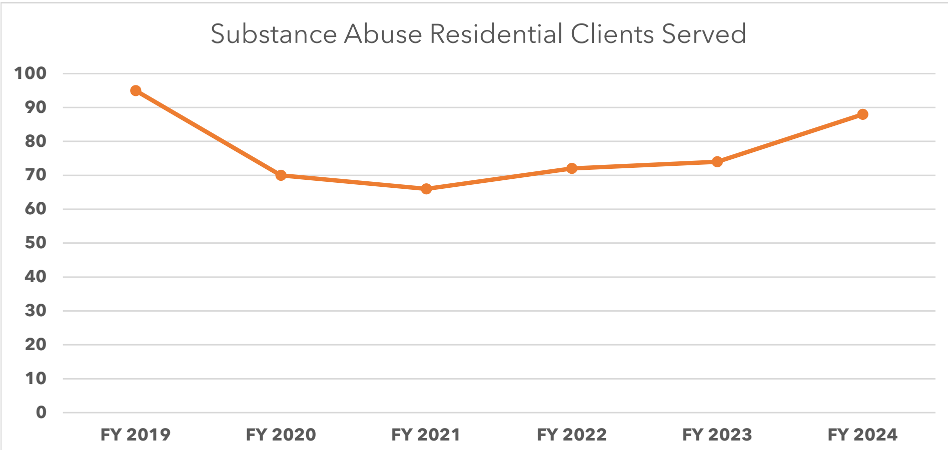
Notes:

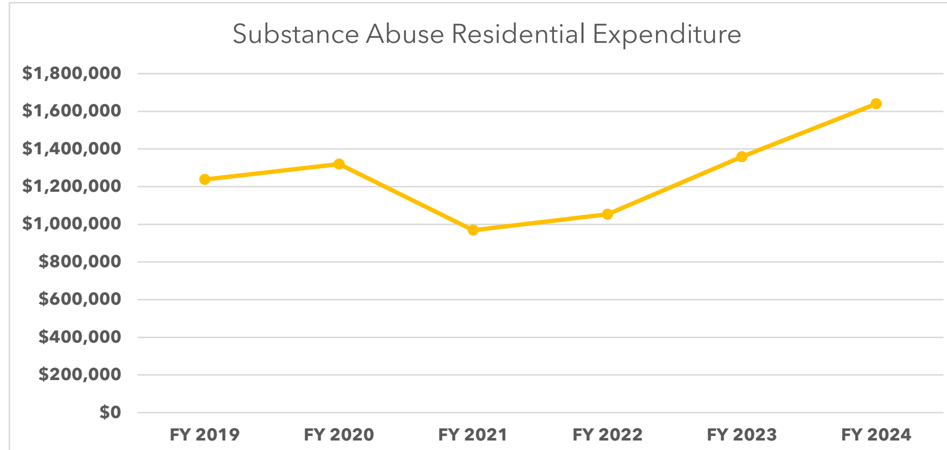
FY 2024 expenditures have increased and are the highest in six years. FY 2024 client utilization is highest in last four years, closer to FY 2019 levels.

SUPPORT SERVICE: SUBSTANCE ABUSE RESIDENTIAL

Service Program

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





Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2019	9,031	95	1.05%	$1,237,830	$13,030
FY 2020	8,127	70	0.86%	$1,320,120	$18,859
FY 2021	8,420	66	0.78%	$968,310	$14,671
FY 2022	8,590	72	0.84%	$1,053,590	$14,633
FY 2023	9,060	74	0.82%	$1,358,250	$18,355
FY 2024	9,316	88	0.94%	$1,639,750	$18,634

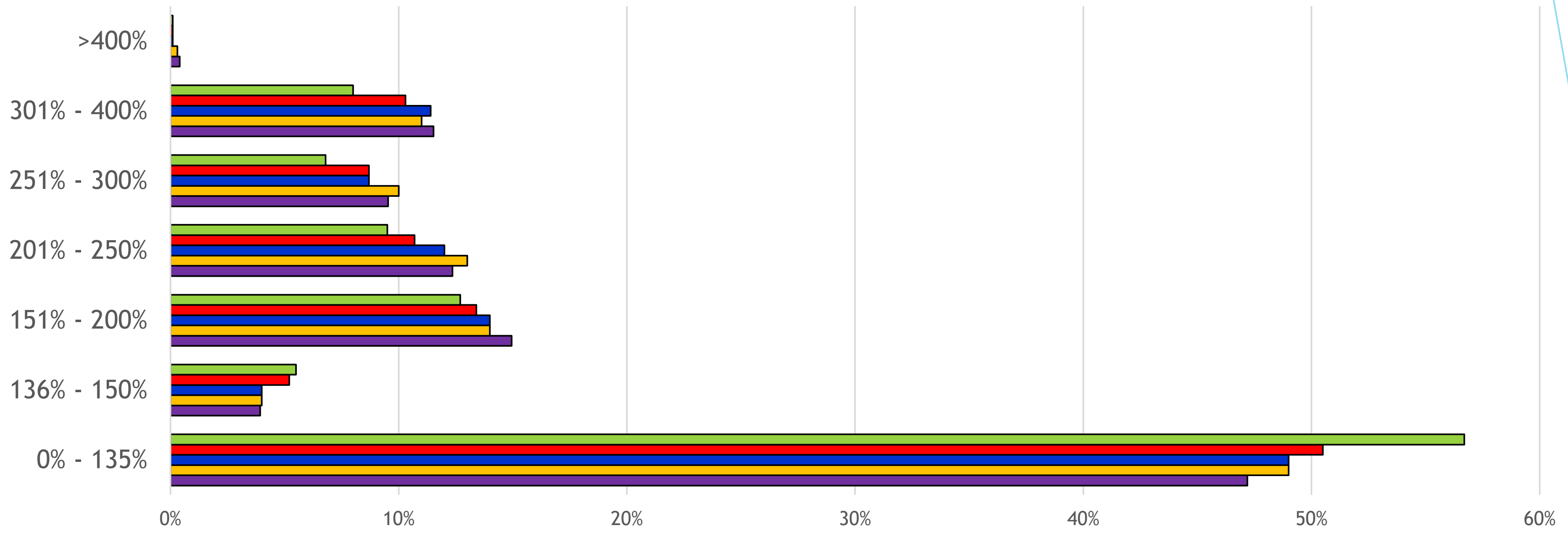
Other Funding Streams 2024

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	$324,753	49	$6,628

Other Funding Streams 2025

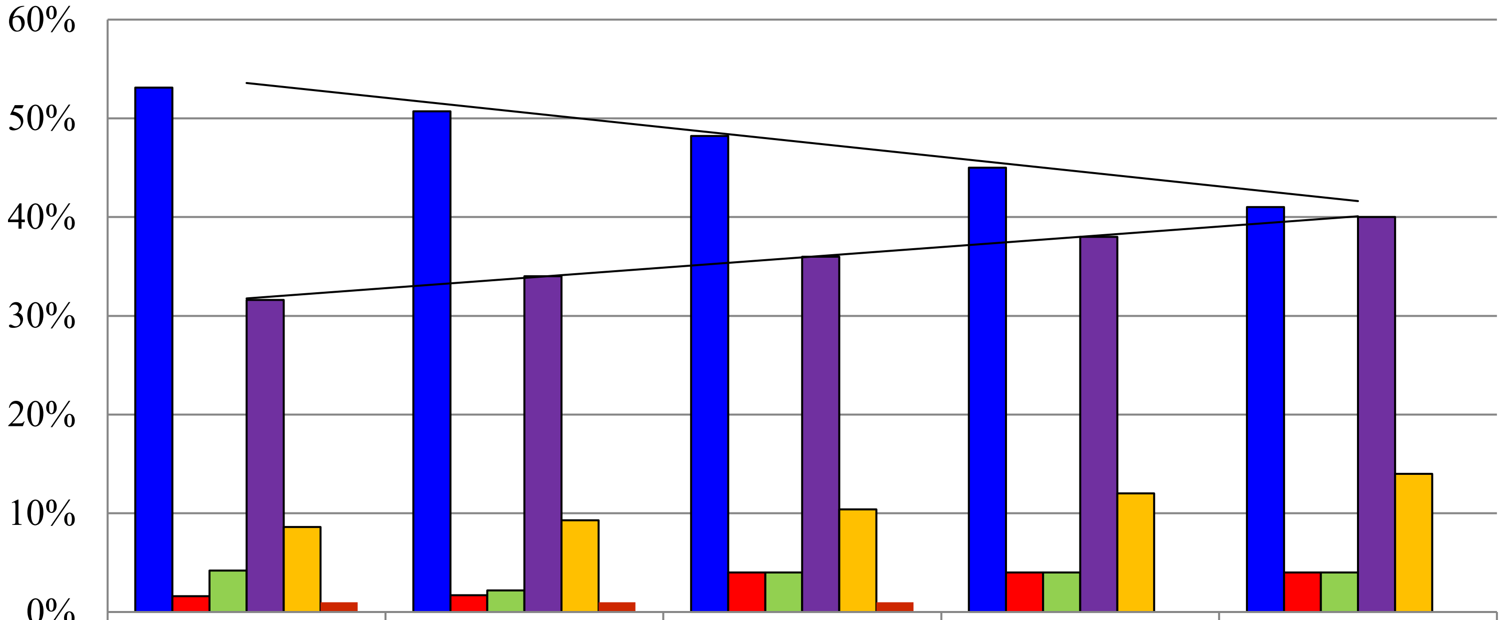
	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	$233,293	13	$17,946

Income Level of Clients in Care
Ryan White Program, FY 2020-2024



	0% - 135%	136% - 150%	151% - 200%	201% - 250%	251% - 300%	301% - 400%	>400%
FY 2020	57%	6%	13%	10%	7%	8%	0%
FY 2021	51%	5%	13%	11%	9%	10%	0%
FY 2022	49%	4%	14%	12%	9%	11%	0%
FY 2023	49%	4%	14%	13%	10%	11%	0%
FY 2024	47%	4%	15%	12%	10%	12%	0%

Insurance Coverage of Clients in Care
Ryan White Program, FY 2020-2024



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Only RWHAP	53%	51%	48%	45%	41%
Medicaid	2%	2%	4%	4%	4%
Medicare	4%	2%	4%	4%	4%
ACA	32%	34%	36%	38%	40%
Private Ins	9%	9%	10%	12%	14%
VA	1%	1%	1%	0%	0%

Emergency Meeting
Care and Treatment
Friday, January 23, 2026

12:00 p.m. – 2:00 p.m.

Special Location: Behavioral Science Research
2121 Ponce de Leon Blvd, Ste. 240
Coral Gables, FL 33134

AGENDA

I.	Call to Order	Dr. Steven Santiago
II.	Introductions	All
III.	Meeting Housekeeping	Dr. Steven Santiago
IV.	Floor Open to the Public	Dr. Diego Shmuels
V.	Review/Approve Agenda	All
VI.	New Business	
	• Impact of 2026 Changes to ADAP	All
	• Reallocation of Ryan White Program FY 2025-2026 funding	All
VII.	Announcements	All
VIII.	Next Meeting: **February 12, 2026*** at **Care Resource**	Dr. Diego Shmuels
IX.	Adjournment	Dr. Steven Santiago

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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