

Sacramento County Department of Health Services  
HIV Health Services Planning Council  
Priorities and Allocations Committee  
[www.sacramento-tga.com](http://www.sacramento-tga.com)

**Meeting Agenda\***

June, 12, 2024, 9:00 AM – 12:00 PM

**Meeting Location:**

**4600 Broadway, Sacramento, CA 95820**  
**2<sup>nd</sup> Floor Conference/Community Room 2020**

**Facilitator:** Jake Bradley-Rowe, Committee Chair

**Scribe:** Angelina Olweny – Council Staff

**Meeting Invitees:**

- Priorities and Allocations Committee Members
- Open to the Public

Topic	Presenter	Start Time	Length
Welcome and Introductions	Bradley-Rowe	9:00 AM	As Needed
Announcements	All	As Needed	
Public Comments –Agenda Items	All		
June Agenda Review*	Bradley-Rowe		
May 2024 Minutes Review*	Bradley-Rowe		
Conflict of Interest	Bradley-Rowe		
FY25 Allocations*	Bradley-Rowe		
FY24 Service Directives*	Bradley-Rowe		
FY25 Grant Application and Reduction Scenarios	Bradley-Rowe		
Technical Assistance	Bradley-Rowe		
Public Comment – Non-Agenda Items	Bradley-Rowe		
Adjourn	Bradley-Rowe		

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\*Action Items

Attachments:

- Minutes of May, 2024\*
- FY24 COI Overview
- FY25 Part A Allocations Draft 6.5.24\*
- FY24 Service Directives Draft 6.3.24\*
- FY21-FY23 PAC Reference Manual 6.3.24
- FY21-FY23 Cost Per Client Per Service Category
- FY21-FY23 Utilization by County-Service

**NEXT MEETING: September 4, 2024**

## **HIV HEALTH SERVICES PLANNING COUNCIL – Priorities and Allocation Committee (PAC)**

### **Meeting Minutes**

May 1, 2024, 9:00 a.m. to 11:00 p.m.

### **Meeting Location:**

4600 Broadway Sacramento, CA 95820

**Facilitator:** Jake Bradley-Rowe, Committee Chair

**Council Staff:** Angelina Olweny

**Committee Member Attendees:** Chelle Gossett, Clarmundo Sullivan, Jake Bradley-Rowe, Liane Bruckstein, Keshia Lynch, Lenore Gotelli, Melissa Willett, Tami Emslie

**County Staff:** Danielle Caravella, Alexa Bunton

**Members Excused:** Richard Benavidez

**Members Absent:** Zach Basler

**Guests:** Carolyn Buck

<b>Topic</b>	<b>Minutes</b>
Welcome, Introductions and, Announcements	<p>Meeting and introductions started at 9:08 AM</p> <p>NorCal AIDS Cycle (NCAC) is on May 15- May 16. NCAC is looking for volunteers for the event</p> <p>The Sunburst Projects Golf Tournament is on Sunday, May 5 2024.</p> <p>The Big Day of Giving is on May 2, 2024.</p> <p>OCH is hosting a Pride Mixer on June 5 at the OCH parking lot. This event is open to the public.</p>
Public Comments- Agenda Items	N/A
Agenda Review*	<p>The May agenda was presented for review and approval. Lenore Gotelli motioned to accept the agenda as presented and Melissa Willett seconded the motion. The motion passed with a majority.</p> <p>Approve: Chelle Gossett, Clarmundo Sullivan, Jake Bradley-Rowe, Keshia Lynch, Liane Bruckstein, Melissa Willet, Tami Emslie.</p> <p>Oppose: N/A</p> <p>Abstain: Lenore Gotelli</p>
Minutes Review*	<p>The March minutes were presented for review and approval. Jake Bradley-Rowe motioned to accept the minutes as presented and Clarmundo Sullivan seconded the motion.</p> <p>The following changes were made:</p> <p>Carolyn Buck is to be listed as a guest.</p> <p>On page 4 under FY24 Service Directives, the statement should read "The committee agreed that changes need to be made to the Housing Standard and Emergency Financial Assistance (EFA) Standard to clearly explain how Ryan White funding can be used to support clients given that providers have clients with varying housing-related needs prior to finalizing the FY24 Service Directives".</p>

Topic	Minutes
	<p>On page 4, dental, housing and Emergency Financial Assistance (EFA) should be referred to as Dental Service Standard, Housing Standard and EFA Standard.</p> <p>Jake Bradley-Rowe motioned to accept the minutes with the changes made and Clarmundo Sullivan seconded the motion. The motion passed with a majority.</p> <p>Approve: Chelle Gossett, Clarmundo Sullivan, Jake Bradley-Rowe, Keshia Lynch, Liane Bruckstein, Lenore Gotelli, Melissa Willet, Tami Emslie.  Oppose: N/A  Abstain: N/A</p>
COI	Members stated their Conflict of Interest.
Priorities and Allocation Committee (PAC) Training	<p>PAC establishes priorities for funding. The committee ranks the HIV services that are most needed to keep consumers in care and virally suppressed and identifies the methods to achieve these two goals.</p> <p>The service categories include core services and fundable support services. PAC makes recommendations to the Planning Council which then votes to approve or change the ranking of service categories.</p>
FY24 Work Plan Draft	<p>The FY24 Work Plan was presented for review and approval. The FY24 service directives discussion was moved to June. The committee agreed to have a three-hour meeting in June to work on finalizing work on FY25 Grant Application and Reduction Scenarios, FY25 Service Allocations, FY24 Service Directives and FY23 to FY24 Carryover.</p> <p>PAC reviewed, selected and approved strategies from the California Integrated HIV Surveillance, Prevention and Care Plan that apply to the work of the PAC Committee.</p> <p>Lenore Gotelli motioned to accept the FY24 Work Plan draft with the amendments and Liane Bruckstein seconded the motion. The motion passed with a majority.</p>

Topic	Minutes
	<p>Approve: Chelle Gossett, Clarmundo Sullivan, Jake Bradley-Rowe, Keshia Lynch, Liane Bruckstein, Lenore Gotelli, Melissa Willet, Tami Emslie.  Oppose: N/A  Abstain: N/A</p>
Meeting Extension	<p>Committee members voted to extend the meeting by 30 minutes to complete the discussion on FY25 service priorities. Liane Bruckstein motioned to extend the meeting by 30 minutes and Melissa Willett seconded the motion. The motion passed with a majority.</p> <p>Approve: Chelle Gossett, Clarmundo Sullivan, Jake Bradley-Rowe, Keshia Lynch, Liane Bruckstein, Lenore Gotelli, Melissa Willet, Tami Emslie  Oppose: N/A  Abstain: N/A</p>
FY24 Service Priorities Draft	<p>The committee discussed and ranked service categories. HRSA requires prioritization of service categories even if they are not funded. The rankings for FY25 were different from the prior two years. Members agreed that Medical Case Management Services (including Pediatric Treatment Adherence Counseling) should be ranked as the first core service category because consumers cannot qualify for other services if they don't have a medical case manager. The other top service categories include Non-Medical Case Management, Ambulatory/Outpatient Medical Care, Oral Healthcare and Mental Health Services. Twenty-four other service categories were ranked after continued discussion.</p> <p>Outreach Minority AIDS Initiative (MAI) will no longer be a funded category under Ryan White Part A.</p> <p>Tami Emslie voted to approve the FY25 Service Priorities and Melissa Willett seconded the motion. The motion passed with a majority.</p> <p>Approve: Chelle Gossett, Clarmundo Sullivan, Jake Bradley-Rowe, Keshia Lynch, Liane Bruckstein, Lenore Gotelli, Melissa Willet, Tami Emslie  Oppose: N/A</p>

<b>Topic</b>	<b>Minutes</b>
	Abstain: N/A
Public Comment Non-agenda items	N/A
Technical Assistance	For technical assistance, reach out to Jake Bradley-Rowe.
Adjournment	11:14 AM

FY24 PAC Conflict of Interest by Agency and Service	Chelle Gossett	Clarmundo Sullivan	Jake Bradley-Rowe	Keshia Lynch	Lenore Gotelli	Liane Bruckstein	Melissa Willett	Richard Benavidez	Tami Emslie	Zach B.
Agency		Golden Rule Services	Sunburst Projects	One Community Health	RX Health Care Services	Harm Reduction Services	Sierra Foothills AIDS	Sierra Foothills AIDS	UC Davis Pediatrics	
Ambulatory Care				•			•	•	•	
Child Care			•							
Emergency Financial Assistance			•			•	•	•		
Food Bank/Home Delivered Meals			•	•		•				
Health Education and Risk Reduction										
Health Insurance and Cost-Sharing Assistance Program				•			•	•		
Housing				•						
Medical Case Management			•	•		•	•	•	•	
Medical Case Management - MAI			•	•		•				
Medical Nutritional Therapy				•						
Medical Transportation			•	•		•	•	•	•	
Mental Health			•	•			•	•		
Non-Medical Case Management		•	•	•						
Oral Health Care				•			•	•		
Outreach Services				•						
Substance Abuse - Residential				•						
Substance Abuse - Outpatient				•						



Service Category	FY23 Part A Grant Application Request		FY23 Part A Actual Allocations		FY23 Part A Final Allocations with carryover		FY23 Part A Final Expenses with carryover		FY24 Part A Grant Application Request		FY25 Part A Grant Application Request		Conflicts	Reasoning/Justification/Logic
	Amount	Percent of Direct Service Dollars	Amount	Percent of Direct Service Dollars	Amount	Percent of Direct Service Dollars	Amount	Percent of Direct Service Dollars	Amount	Percent of Direct Service Dollars	Amount	Percent of Direct Service Dollars		
<b>EL DORADO COUNTY</b>	<b>\$ 194,461</b>	<b>6.6%</b>	<b>\$196,615</b>	<b>6.7%</b>	<b>\$206,615</b>	<b>7.0%</b>	<b>\$203,446</b>	<b>6.9%</b>	<b>\$206,446</b>	<b>6.7%</b>	<b>\$0</b>	<b>0.0%</b>	SFAF	
Ambulatory Care			\$1,568	0.1%	\$0	0.0%	\$0	0.0%	\$1,646	0.1%		0.0%		
Oral Health			\$5,285	0.2%	\$3,685	0.1%	\$3,510	0.1%	\$5,549	0.2%		0.0%		
Health Insurance			\$1,955	0.1%	\$1,305	0.0%	\$1,304	0.0%	\$2,053	0.1%		0.0%		
Mental Health Services			\$14,131	0.5%	\$9,851	0.3%	\$7,188	0.2%	\$14,838	0.5%		0.0%		
Medical Case Management			\$133,642	4.5%	\$145,640	4.9%	\$145,260	4.9%	\$140,324	4.5%		0.0%		
Medical Transportation			\$9,284	0.3%	\$11,784	0.4%	\$11,770	0.4%	\$9,748	0.3%		0.0%		
Emergency Financial Assistance			\$30,750	1.0%	\$34,350	1.2%	\$34,414	1.2%	\$32,288	1.0%		0.0%		
<b>PLACER COUNTY</b>	<b>\$ 197,501</b>	<b>6.7%</b>	<b>\$199,655</b>	<b>6.8%</b>	<b>\$225,255</b>	<b>7.6%</b>	<b>\$221,304</b>	<b>7.5%</b>	<b>\$209,638</b>	<b>6.8%</b>	<b>\$0</b>	<b>0.0%</b>	SFAF	
Ambulatory Care			\$1,540	0.1%	\$0	0.0%	\$0	0.0%	\$1,617	0.1%		0.0%		
Oral Health			\$2,530	0.1%	\$2,530	0.1%	\$2,300	0.1%	\$2,657	0.1%		0.0%		
Health Insurance			\$115	0.0%	\$715	0.0%	\$654	0.0%	\$121	0.0%		0.0%		
Mental Health Services			\$6,925	0.2%	\$4,425	0.1%	\$2,214	0.1%	\$7,271	0.2%		0.0%		
Medical Case Management			\$137,654	4.7%	\$150,694	5.1%	\$149,258	5.1%	\$144,537	4.7%		0.0%		
Medical Transportation			\$20,891	0.7%	\$20,891	0.7%	\$20,887	0.7%	\$21,936	0.7%		0.0%		
Emergency Financial Assistance			\$30,000	1.0%	\$46,000	1.6%	\$45,991	1.6%	\$31,500	1.0%		0.0%		
<b>YOLO COUNTY</b>														
(Sacramento County Breakdown ONLY)	<b>\$2,554,882</b>	<b>86.7%</b>	<b>\$2,554,238</b>	<b>86.6%</b>	<b>\$2,698,719</b>	<b>86.2%</b>	<b>\$2,676,935</b>	<b>86.3%</b>	<b>\$2,681,950</b>	<b>86.6%</b>	<b>\$0</b>	<b>#DIV/0!</b>		
<b>Ambulatory/Outpatient Medical Care</b>	<b>\$ 461,261</b>	<b>15.7%</b>	<b>\$ 465,341</b>	<b>15.8%</b>	<b>\$ 428,691</b>	<b>13.7%</b>	<b>\$ 418,548</b>	<b>13.5%</b>	<b>\$ 488,608</b>	<b>15.8%</b>	<b>\$ -</b>	<b>#DIV/0!</b>	OCH, UCD	
1.a. Ambulatory Care	\$ 403,863	13.7%	\$405,903	13.8%	\$379,171	12.1%	\$369,028	11.9%	\$426,198	13.8%		#DIV/0!		
1.b. Viral Load/ Resistance Testing	\$ 57,398	1.9%	\$59,438	2.0%	\$49,520	1.6%	\$49,520	1.6%	\$62,410	2.0%		#DIV/0!		
<b>AIDS Pharmaceutical Asst.</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>0.0%</b>		#DIV/0!		
<b>Health Insurance Premiums</b>	<b>\$ 5,000</b>	<b>0.2%</b>	<b>\$7,154</b>	<b>0.2%</b>	<b>\$17,154</b>	<b>0.5%</b>	<b>\$17,154</b>	<b>0.6%</b>	<b>\$7,512</b>	<b>0.2%</b>		#DIV/0!	OCH	
<b>Oral Health Care</b>	<b>\$ 291,147</b>	<b>9.9%</b>	<b>\$275,801</b>	<b>9.3%</b>	<b>\$274,809</b>	<b>8.8%</b>	<b>\$274,809</b>	<b>8.9%</b>	<b>\$289,591</b>	<b>9.3%</b>		#DIV/0!	OCH	
<b>Medical Case Management Services</b>	<b>\$ 850,000</b>	<b>28.8%</b>	<b>\$852,151</b>	<b>28.9%</b>	<b>\$930,456</b>	<b>29.7%</b>	<b>\$920,774</b>	<b>29.7%</b>	<b>\$894,759</b>	<b>28.9%</b>	<b>\$0</b>	<b>#DIV/0!</b>	HRS, OCH, SP, UCD	
5.a. Child Care Medical Case Management	\$ 20,895	0.7%	\$21,612	0.7%	\$10,041	0.3%	\$10,041	0.3%	\$22,693	0.7%		#DIV/0!		
5.b. Office-based Medical CM Services including Pediatric Treatment Adherence	\$ 417,447	14.2%	\$418,164	14.2%	\$518,516	16.6%	\$508,834	16.4%	\$439,072	14.2%		#DIV/0!		
5.c. Field/In-Home Medical CM Services	\$ 411,658	14.0%	\$412,375	14.0%	\$401,899	12.8%	\$401,899	13.0%	\$432,994	14.0%		#DIV/0!		
5.d. Minority AIDS Initiative Medical CM		0.0%		0.0%	\$191,667	6.1%	\$191,667	6.2%		0.0%		#DIV/0!		
<b>Non-Medical Case Management</b>	<b>\$ 54,582</b>	<b>1.9%</b>	<b>\$61,504</b>	<b>2.1%</b>	<b>\$126,032</b>	<b>4.0%</b>	<b>\$124,074</b>	<b>4.0%</b>	<b>\$64,579</b>	<b>2.1%</b>		#DIV/0!	GRS, OCH, SP	
<b>Food Bank/Home Delivered Meals</b>	<b>\$ 32,500</b>	<b>1.1%</b>	<b>\$34,654</b>	<b>1.2%</b>	<b>\$54,292</b>	<b>1.7%</b>	<b>\$54,292</b>	<b>1.8%</b>	<b>\$36,387</b>	<b>1.2%</b>		#DIV/0!	OCH, HRS, SP	
<b>Mental Health Services</b>	<b>\$ 439,752</b>	<b>14.9%</b>	<b>\$441,683</b>	<b>15.0%</b>	<b>\$498,268</b>	<b>15.9%</b>	<b>\$498,268</b>	<b>16.1%</b>	<b>\$463,767</b>	<b>15.0%</b>		#DIV/0!	OCH, SP	

Psychosocial Support Services	\$ -			0.0%		0.0%		0.0%		0.0%		#DIV/0!	N/A
Medical Transportation Services	\$ 78,333	2.7%	\$80,487	2.7%	\$82,717	2.6%	\$82,716	2.7%	\$84,511	2.7%		#DIV/0!	OCH, HRS, SP
Substance Abuse Services - Outpatient	\$ 201,661	6.8%	\$188,815	6.4%	\$181,128	5.8%	\$181,128	5.8%	\$198,256	6.4%		#DIV/0!	OCH
Substance Abuse Services - Residential	\$ 63,408	2.2%	\$65,562	2.2%	\$12,910	0.4%	\$12,910	0.4%	\$68,840	2.2%		#DIV/0!	OCH
Housing Assistance	\$ 21,861	0.7%	\$24,015	0.8%	\$19,129	0.6%	\$19,129	0.6%	\$25,216	0.8%		#DIV/0!	OCH
Child Care Services	\$ 20,000	0.7%	\$22,154	0.8%	\$12,900	0.4%	\$12,900	0.4%	\$23,262	0.8%		#DIV/0!	SP
Emergency Financial Assistance	\$ 20,389	0.7%	\$22,543	0.8%	\$21,441	0.7%	\$21,441	0.7%	\$23,670	0.8%		#DIV/0!	SP, HRS
Medical Nutritional Therapy	\$ 10,220	0.3%	\$12,374	0.4%	\$38,792	1.2%	\$38,792	1.3%	\$12,993	0.4%		#DIV/0!	OCH
Health Education Risk Reduction Outreach Non-MAI	\$ 4,768	0.2%											
MAI Outreach	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	#DIV/0!	OCH
Linguistic Services	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
Home and Community Based Health Services	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
Home Health Care	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
Hospice	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
Legal Services	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
Permanency Planning	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
Referral for Health Care and Support Services	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
Rehabilitation Services	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
Respite Care	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
ADAP	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%			
Early Intervention Services	0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%			
<b>GRAND TOTAL DIRECT SERVICES</b>	<b>\$ 2,946,844</b>	<b>100.0%</b>	<b>\$ 2,950,508</b>	<b>100.0%</b>	<b>\$ 3,130,589</b>	<b>100.8%</b>	<b>\$ 3,101,685</b>	<b>100.7%</b>	<b>\$ 3,098,033</b>	<b>100.0%</b>	<b>\$ -</b>	<b>#DIV/0!</b>	
Direct Services Target	\$ (0)	Target	\$ -	Target					\$ (0)		\$ -		

## Sacramento TGA

### Service Category Directives, FY 2024-2025

#### **Medical Transportation Services Directive 1**

Medical Transportation funds shall be used for the reimbursement of volunteer drivers or for the purchase of ride share or public transportation fare (Light Rail or Bus pass).

Based on client acuity, transportation funds must be prioritized by means of transport to preserve the most cost-effective means such as

- family, friends, and other sources of transport for which the RW Agency does not incur any direct cost.
- volunteer services
- public transit (to include Paratransit) or gas voucher
- ride share (such as Lyft or Uber)
- taxi service

#### **Medical Case Management Directive 1**

Medical Case Management is a fundamental approach to efficient and effective intervention whether provided as an office based or as a home or field deployed strategy.

#### **Medical Case Management Directive 2**

All agencies providing Ryan White-funded Medical Case Management services are either "Field Based" or "Office Based" to ensure that proper billing occurs. Any agency designated as "field-based" **must** offer clients the alternative of meeting case management staff at locations outside the agency's normal place of business office and convenient for the client.

#### **Housing Directive 1**

Ryan White Funds may be used for short-term, or emergency housing defined as necessary to gain or maintain access to medical care and must be administered in accordance with U.S. Department of Health and Human Services, Health Resources and Services Administration, HIV/AIDS Bureau, Policy Clarification Notice 16-02, as well as, Sacramento TGA Service Standard 15 – Housing Assistance Services.

Rent Subsidy and Emergency Housing services will be administered through the TGA's case management system.

Clients may receive rent subsidy assistance services once each fiscal year, not to exceed \$1,000,-unless additional assistance is authorized by the Recipient. Eligible Ryan White clients must meet the following criteria for eligibility for rent subsidy assistance:

1. Be in medical care and compliant with their case management plan.
2. Provide proof of pending eviction or 3-day notice of eviction.

3. Provide landlord name and tax identification information.

Emergency Housing may include motels, hotels, rooming houses, etc.

- a. Emergency housing payments may be utilized on an emergency or transitional basis for no more than 14 nights per year, at the most reasonable rate available in the community for emergency per-diem housing which meets acceptability standards, unless specific contractual agreements with funding sources provide extensions. Provision of assistance beyond this 14-night cap will require the TGA's Recipient approval.
- b. This assistance will be accompanied by a documented plan to obtain more permanent housing and such medical case management and advocacy as is needed to pursue the plan.

Adopted: \_\_\_\_\_  
Kristina Kendricks-Clark, Vice Chair

Date:

## Childcare

**NOTES: \*Outcome Data: Site Visit pending.**

**Note 1.** There were 37 respondents. 27 respondents indicated the question was not applicable. 3 out of 10 responding yes or no, stated they were made aware of services.

### Allocation and Utilization Data Childcare

Year	2021	2022	2023	3 yr % Change
<b>Allocation</b>	\$27,122	\$30,931	\$22,154	-0.18%
<b>\$ Spent</b>	\$27,108	\$20,000	\$12,900	-0.52%
<b>\$ Difference</b>	\$14	\$10,931	\$9,254	
<b>Total Clients</b>	12	9	4	-0.67%
<b>Units of Service</b>	24,644	18,433	11,727	-0.52%
<b>Cost per Encounter</b>	\$51.05	\$43.76	\$13.64	-0.73%
<b>Cost per Client</b>	\$2,259.01	\$2,222.22	\$3,224.93	0.43%

**Sacramento**

### Childcare Clients

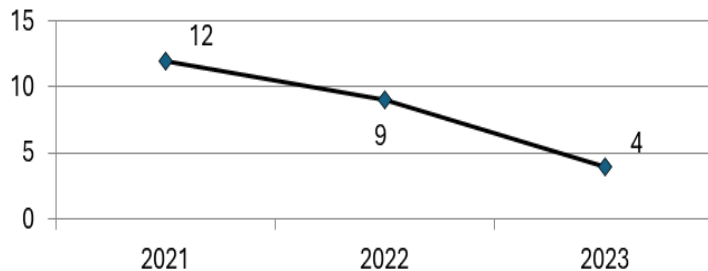
Demographic Data	2022		2023	
	n	%	n	%
Black	5	55.6%	2	22.2%
White	4	44.4%	1	11.1%
American Indian/ Alaskan Native	0	0.0%	0	0.0%
Native Hawaiian/ Pacific Islander	0	0.0%	0	0.0%
Asian	0	0.0%	0	0.0%
Latino(a)	2	22.2%	1	11.1%
<b>Male</b>	<b>2</b>	<b>22.2%</b>	<b>0</b>	<b>0.0%</b>
<b>Female</b>	<b>7</b>	<b>77.8%</b>	<b>4</b>	<b>44.4%</b>
<b>Transgender</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

**Wait Lists 2023:** None reported.

### FY23 NHAS Performance Indicators Childcare

0	0.00%	Linked to Care (w/in 30 days)
4	100.00%	In Medical Care
0	0.00%	Retained In Care
4	100.00%	Virally Suppressed
4	100.00%	On Drug Therapy
4	100.00%	Stably/Permanently Housed
4	100.00%	Total Unduplicated Clients

### Childcare Total Clients



### FY23 Childcare Outcome Data

Performance Indicator	Outcome Goal	Actual Outcome
Childcare providers will comply with childcare service standards*	100%	Pending site visit
Client with children under age 15, living in the home, will be made aware of childcare services** See Note 1 above	75%	30%
Clients surveyed, who requested childcare services for medical or support service appointments, will report that referrals or financial assistance was made available	100%	Pending site visit

**Directives:** General Directives 1, 2, 3, and 5

**Emergency Financial Assistance (EFA) – Other Critical Need**

**NOTES:** A site visit was still pending at the time this report was written. However, of the completed site visits, 97.6% complied with the standards.

**Allocation and Utilization Data  
Other Critical Need**

Year	2021	2022	2023	3 yr % Change
<b>Allocation</b>	\$82,111	\$66,449	\$84,793	0.03%
<b>\$ Spent</b>	\$71,866	\$85,063	\$102,621	0.43%
<b>\$ Difference</b>	\$10,245	-\$18,614	-\$17,828	
<b>Total Clients</b>	141	147	151	0.07%
<b>Units of Service</b>	65,343	77,606	96,345	0.47%
<b>Cost per Encounter</b>	\$66.05	\$105.41	\$133.80	1.03%
<b>Cost per Client</b>	\$509.69	\$578.66	\$679.61	0.33%

**Sacramento TGA and Yolo County**

**EFA Other Critical Need Clients**

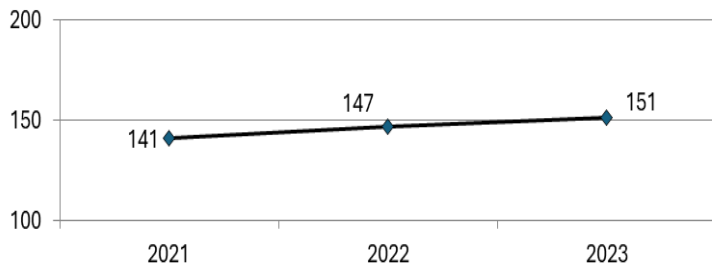
Demographic Data	2022		2023	
	n	%	n	%
Black	28	19.0%	23	15.6%
White	111	75.5%	93	63.3%
American Indian/ Alaskan Native	1	0.7%	3	2.0%
Native Hawaiian/ Pacific Islander	1	0.7%	0	0.0%
Asian	6	4.1%	5	3.4%
Latino(a)	24	16.3%	27	18.4%
<b>Male</b>	<b>101</b>	<b>68.7%</b>	<b>114</b>	<b>77.6%</b>
<b>Female</b>	<b>43</b>	<b>29.3%</b>	<b>36</b>	<b>24.5%</b>
<b>Transgender</b>	<b>3</b>	<b>2.0%</b>	<b>1</b>	<b>0.7%</b>

**Wait Lists 2023:** None reported.

**FY23 NHAS Performance Indicators  
Other Critical Need**

2	50.00%	Linked to Care (w/in 30 days)
137	90.73%	In Medical Care
46	30.46%	Retained In Care
123	81.46%	Virally Suppressed
151	100.00%	On Drug Therapy
131	86.75%	Stably/Permanently Housed
151	100.00%	Total Unduplicated Clients

**EFA - Other Critical Need  
Total Clients**



**FY23 Emergency Financial Assistance  
Outcome Data**

Performance Indicator	Outcome Goal	Actual Outcome
Providers will comply with applicable Emergency Financial Assistance service standards	100%	See Notes above

**Directives:** General Directives 1, 2, 3, and 5

### Food Bank/Home Delivered Meals

Food Bank/Home Delivered Meals expended \$36,775 in Cares Act COVID Funding in FY21.

**NOTES:** Not all site visits have been completed at the time this report was written. However, of the completed site visits, 83.3% complied with the standards.

#### Allocation and Utilization Data Food Bank/Home Delivered Meals

Year	2021	2022	2023	3 yr % Change
<b>Allocation</b>	\$53,326	\$17,447	\$62,654	0.17%
<b>\$ Spent</b>	\$51,460	\$19,045	\$73,381	0.43%
<b>\$ Difference</b>	\$1,866	(\$1,598)	(\$10,727)	
<b>Total Clients</b>	405	265	476	0.18%
<b>Units of Service</b>	51,460	19,516	68,700	0.34%
<b>Cost per Encounter</b>	\$53.03	\$44.39	\$113.07	1.13%
<b>Cost per Client</b>	\$127.06	\$71.87	\$154.16	0.21%

Sacramento and Yolo County

#### FB/HDM Service Category

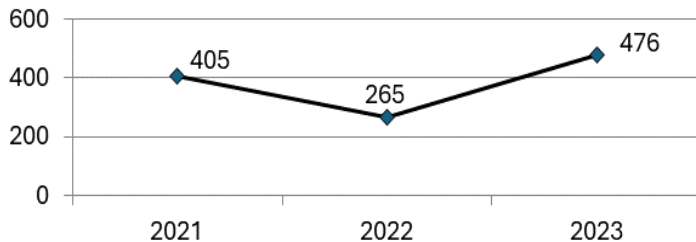
Demographic Data	2022		2023	
	n	%	n	%
Black	90	34.0%	139	52.5%
White	162	61.1%	181	68.3%
American Indian/ Alaskan Native	5	1.9%	8	3.0%
Native Hawaiian/ Pacific Islander	2	0.8%	3	1.1%
Asian	6	2.3%	12	4.5%
Latino(a)	78	29.4%	133	50.2%
<b>Male</b>	<b>211</b>	<b>79.6%</b>	<b>369</b>	<b>139.2%</b>
<b>Female</b>	<b>49</b>	<b>18.5%</b>	<b>100</b>	<b>37.7%</b>
<b>Transgender</b>	<b>5</b>	<b>1.9%</b>	<b>7</b>	<b>2.6%</b>

**Wait Lists 2023:** None reported.

#### FY23 NHAS Performance Indicators Food Bank/Home Delivered Meals

13	59.09%	Linked to Care (w/in 30 days)
400	84.03%	In Medical Care
164	34.45%	Retained In Care
375	78.78%	Virally Suppressed
458	96.22%	On Drug Therapy
391	82.14%	Stably/Permanently Housed
476	100.00%	Total Unduplicated Clients

### Food Bank/Home Delivered Meals Total Clients



#### FY23 Food Bank/Home Delivered Meals Outcome Data

Performance Indicator	Outcome Goal	Actual Outcome
100% of providers offering Food Bank/Home Delivered Meals will comply with Food and Nutrition service standards.	100%	See Notes above
60% of clients receiving Food Bank/Home Delivered Meal services will report that these services have allowed them to better manage living with HIV/AIDS.	60%	87.8%
60% of clients receiving Food Bank/Home Delivered Meal services will report improved quality of life.	60%	91%
60% of clients receiving Food Bank/Home Delivered Meal services will report improved ability to remain in medical care.	60%	87.8%

**Directives:** General Directives 1, 2, 3, and 5

**Health Education and Risk Reduction**

**NOTES:** Not funded in FY23

**Allocation and Utilization Data  
Health Education and Risk Reduction Services**

Year	2021	2022	2023	3 yr % Change
<b>Allocation</b>	\$31,037	\$36,634	\$0	-1.00%
<b>\$ Spent</b>	\$26,237	\$36,585	\$0	-1.00%
<b>\$ Difference</b>	\$4,800	\$49	\$0	
<b>Total Clients</b>	191	235	0	-1.00%
<b>Units of Service</b>	740	1,289	0	-1.00%
<b>Cost per Encounter</b>	\$59.36	\$110.53	\$0.00	-1.00%
<b>Cost per Client</b>	\$137.37	\$155.68	N/A	N/A

**Sacramento**

**Health Education/Risk Reduction Clients**

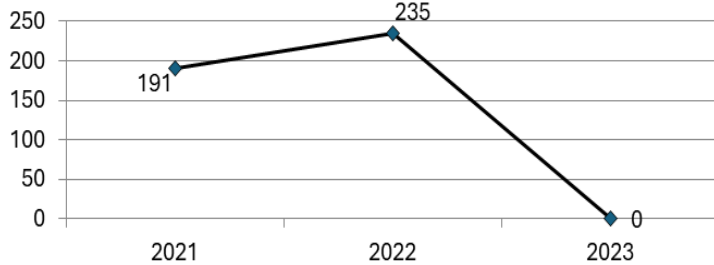
Demographic Data	2022		2023	
	n	%	n	%
Black	59	25.1%		
White	161	68.5%		
American Indian/ Alaskan Native	7	3.0%		
Native Hawaiian/ Pacific Islander	2	0.9%		
Asian	6	2.6%		
Latino(a)	73	31.1%		
<b>Male</b>	<b>205</b>	<b>87.2%</b>		
<b>Female</b>	<b>24</b>	<b>10.2%</b>		
<b>Transgender</b>	<b>6</b>	<b>2.6%</b>		

**Wait Lists 2023:** Not funded in FY23.

**FY23 NHAS Performance Indicators  
Health Education/Risk Reduction**

		Linked to Care (w/in 30 days)
		In Medical Care
		Retained In Care
		Virally Suppressed
		On Drug Therapy
		Stably/Permanently Housed
		Total Unduplicated Clients

**Health Education Risk Reduction  
Total Clients**



**FY23 Health Education and Risk Reduction  
Outcome Data**

Performance Indicator	Outcome Goal	Actual Outcome
Health Education and Risk Reduction (PCRS) providers will comply with Health Education and Risk Reduction service standards	100%	N/A

**Directives:** General Directives 1, 2, 3, and 5



**Health Insurance and Cost-Sharing Assistance**

**NOTES:**

**Allocation and Utilization Data**  
Health Insurance and Cost-Sharing Assistance

Year	2021	2022	2023	3 yr % Change
<b>Allocation</b>	\$14,360	\$20,539	\$9,224	-0.36%
<b>\$ Spent</b>	\$9,583	\$10,231	\$19,112	0.99%
<b>\$ Difference</b>	\$4,777	\$10,308	-\$9,888	
<b>Total Clients</b>	9	11	11	0.22%
<b>Units of Service</b>	8,711	9,322	27,811	2.19%
<b>Cost per Encounter</b>	\$416.63	\$365.41	\$276.98	-0.34%
<b>Cost per Client</b>	\$1,064.73	\$930.12	\$1,737.45	0.63%

**Sacramento TGA and Yolo**

**Health Insurance and Cost-Sharing Assistance Clients**

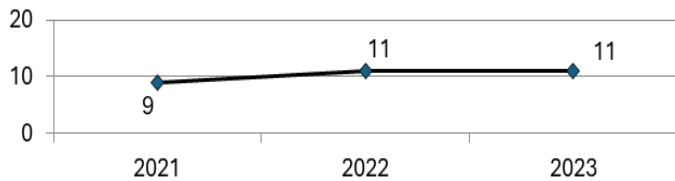
Demographic Data	2022		2023	
	n	%	n	%
Black	0	0.0%	3	27.3%
White	11	100.0%	6	54.5%
American Indian/ Alaskan Native	0	0.0%	0	0.0%
Native Hawaiian/ Pacific Islander	0	0.0%	0	0.0%
Asian	0	0.0%	1	9.1%
Latino(a)	3	27.3%	1	9.1%
<b>Male</b>	<b>10</b>	<b>90.9%</b>	<b>7</b>	<b>63.6%</b>
<b>Female</b>	<b>1</b>	<b>9.1%</b>	<b>3</b>	<b>27.3%</b>
<b>Transgender</b>	<b>0</b>	<b>0.0%</b>	<b>1</b>	<b>9.1%</b>

**Wait Lists 2023:** None reported..

**FY23 NHAS Performance Indicators**  
Health Insurance/Cost-Sharing Asst.

<b>1</b>	<b>100.00%</b>	Linked to Care (w/in 30 days)
<b>9</b>	<b>81.82%</b>	In Medical Care
<b>4</b>	<b>36.36%</b>	Retained In Care
<b>7</b>	<b>63.64%</b>	Virally Suppressed
<b>11</b>	<b>100.00%</b>	On Drug Therapy
<b>8</b>	<b>72.73%</b>	Stably/Permanently Housed
<b>11</b>	<b>100.00%</b>	Total Unduplicated Clients

**Health Insurance and Cost-Sharing Assistance**  
**Total Clients**



**FY23 Health Insurance and Cost-Sharing Assistance Outcome Data**

Performance Indicator	Outcome Goal	Actual Outcome
Health Insurance Premium and Cost-Sharing Assistance providers will comply with service standards	100%	100%
Referrals and linkages to services shall be documented	100%	100%
HIV+ clients who don't have an identified primary care provider will receive a referral to an appropriate physician/clinic	100%	100%
Clients receiving assistance will indicate payments had been processed/approved	100%	100%

**Directives:** General Directives 1, 2, 3, and 5

## Housing

**NOTES:** Housing expenditures from Cares Act COVID Funding were \$18,323.55 in FY21.

### Allocation and Utilization Data Housing

Year	2021	2022	2023	3 yr % Change
<b>Allocation</b>	\$56,517	\$37,201	\$24,015	-0.58%
<b>\$ Spent</b>	\$42,370	\$25,261	\$19,129	-0.55%
<b>\$ Difference</b>	\$14,146	\$11,940	\$4,886	
<b>Total Clients</b>	41	22	10	-0.76%
<b>Units of Service</b>	30,111	16,032	17,390	-0.42%
<b>Cost per Encounter</b>	\$596.76	\$328.07	\$20.42	-0.97%
<b>Cost per Client</b>	\$1,033.42	\$1,148.23	\$1,912.90	-0.77%

**Sacramento TGA and Yolo Counties**

### Housing Clients

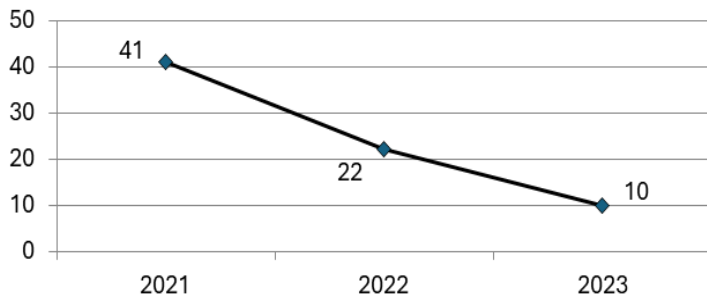
Demographic Data	2022		2023	
	n	%	n	%
Black	9	40.9%	4	18.2%
White	12	54.5%	4	18.2%
American Indian/ Alaskan Native	1	4.5%	1	4.5%
Native Hawaiian/ Pacific Islander	0	0.0%	0	0.0%
Asian	0	0.0%	0	0.0%
Latino(a)	5	22.7%	1	4.5%
<b>Male</b>	<b>18</b>	<b>81.8%</b>	<b>9</b>	<b>40.9%</b>
<b>Female</b>	<b>1</b>	<b>4.5%</b>	<b>1</b>	<b>4.5%</b>
<b>Transgender</b>	<b>3</b>	<b>13.6%</b>	<b>0</b>	<b>0.0%</b>

**Wait Lists 2023:** None reported.

### FY23 NHAS Performance Indicators Housing

<b>0</b>	<b>0.00%</b>	Linked to Care (w/in 30 days)
<b>6</b>	<b>60.00%</b>	In Medical Care
<b>0</b>	<b>0.00%</b>	Retained In Care
<b>4</b>	<b>40.00%</b>	Virally Suppressed
<b>10</b>	<b>100.00%</b>	On Drug Therapy
<b>3</b>	<b>30.00%</b>	Stably/Permanently Housed
<b>10</b>	<b>100.00%</b>	Total Unduplicated Clients

### Housing Total Clients



### FY23 Housing Outcome Data

Performance Indicator	Outcome Goal	Actual Outcome
Providers will comply with applicable Housing Assistance service standards	100%	100%
Clients surveyed who received housing assistance will report improvements in or maintenance of their general health status and/or quality of life	60%	100%

**Directives:** General Directives 1, 2, 3, and 5; Housing Service Directive 1

**Medical Case Management including MAI and Pediatric Treatment Adherence**

Pediatric Treatment Adherence is a Sacramento County funded service

**NOTES:** In FY21, MCM expended \$2,481.13 in direct service COVID funding. Not all site visits were completed at the time this report was written. The responses below are of the completed site visits at the time this report was written.

**Allocation and Utilization Data  
Medical Case Management**

Year	2021	2022	2023	3 yr % Change
<b>Allocation</b>	\$1,317,152	\$1,363,753	\$1,471,392	0.12%
<b>\$ Spent</b>	\$1,254,887	\$926,701	\$1,563,171	0.25%
<b>\$ Difference</b>	\$62,265	\$437,052	-\$91,779	
<b>Total Clients</b>	1547	1592	1492	-0.04%
<b>Units of Service</b>	93,528	69,382	81,250	-0.13%
<b>Cost per Encounter</b>	\$67.62	\$46.25	\$45.68	-0.32%
<b>Cost per Client</b>	\$811.17	\$567.15	\$567.15	-0.30%

**Sacramento TGA and Yolo County**

**Medical Case Management Clients**

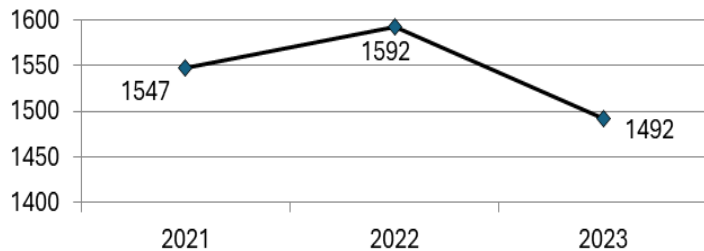
Demographic Data	2022		2023	
	n	%	n	%
Black	461	29.0%	376	23.6%
White	1030	64.7%	650	40.8%
American Indian/ Alaskan Native	32	2.0%	16	1.0%
Native Hawaiian/ Pacific Islander	13	0.8%	13	0.8%
Asian	56	3.5%	50	3.1%
Latino(a)	407	25.6%	387	24.3%
<b>Male</b>	<b>1232</b>	<b>77.4%</b>	<b>1179</b>	<b>74.1%</b>
<b>Female</b>	<b>316</b>	<b>19.8%</b>	<b>280</b>	<b>17.6%</b>
<b>Transgender</b>	<b>44</b>	<b>2.8%</b>	<b>33</b>	<b>2.1%</b>

**Wait Lists 2023:** 8 clients at one agency mid-year.

**FY23 NHAS Performance Indicators  
Medical Case Management**

33	71.74%	Linked to Care (w/in 30 days)
1050	70.38%	In Medical Care
337	22.59%	Retained In Care
967	64.81%	Virally Suppressed
1366	91.55%	On Drug Therapy
1176	78.82%	Stably/Permanently Housed
1492	100.00%	Total Unduplicated Clients

**Medical Case Management  
Total Clients**



**Directives:** General Directives 1, 2, 3, 5; Medical Case Mgmt Service Directives: 1 and 2

**FY23 Medical Case Management Outcome Data**

Performance Indicator	Outcome Goal	Actual Outcome
MCM clients will have a care plan developed based upon assessment* See note above	95%	79.7%*
MCM clients will be assessed using an acuity scale* See note above	95%	92.3%*
MCM clients surveyed who received MCM services will report adherence to their anti-retroviral drug treatment plans.	60%	95.8%
MCM clients who do not have an identified primary care provider at intake will receive a referral to an appropriate physician or clinic	100%	100%
<b>Pediatric</b> clients receiving treatment adherence services will adhere to medication program.	75%	85.7%

## Medical Nutritional Therapy

**NOTES:** The Nutrition provider experienced a staffing shortage during FY22 and was unable to provide Nutritionist services for a period of time. This contributed to a reduction in clients served during FY22.

### Allocation and Utilization Data Medical Nutritional Therapy

Year	2021	2022	2023	3 yr % Change
<b>Allocation</b>	\$56,709	\$69,880	\$15,824	-0.72%
<b>\$ Spent</b>	\$56,708	\$12,737	\$42,182	-0.26%
<b>\$ Difference</b>	\$0	\$57,143	-\$26,358	
<b>Total Clients</b>	114	66	177	0.55%
<b>Units of Service</b>	1,039	197	983	-0.05%
<b>Cost per Encounter</b>	\$145.78	\$153.46	\$51.44	-0.65%
<b>Cost per Client</b>	\$497.44	\$192.99	\$238.32	-0.52%

**Sacramento**

**Wait Lists 2023:** None reported.

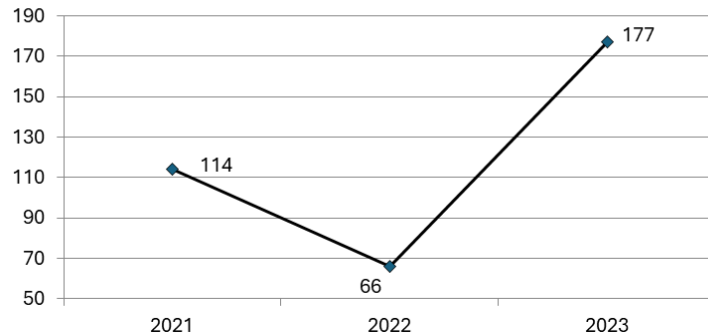
### Medical Nutritional Therapy Clients

Demographic Data	2022		2023	
	n	%	n	%
Black	27	40.9%	66	100.0%
White	34	51.5%	58	87.9%
American Indian/ Alaskan Native	1	1.5%	0	0.0%
Native Hawaiian/ Pacific Islander	1	1.5%	0	0.0%
Asian	3	4.5%	5	7.6%
Latino(a)	15	22.7%	48	72.7%
<b>Male</b>	<b>51</b>	<b>77.3%</b>	<b>126</b>	<b>190.9%</b>
<b>Female</b>	<b>15</b>	<b>22.7%</b>	<b>48</b>	<b>72.7%</b>
<b>Transgender</b>	<b>0</b>	<b>0.0%</b>	<b>3</b>	<b>4.5%</b>

### FY23 NHAS Performance Indicators Medical Nutritional Therapy

2	100.00%	Linked to Care (w/in 30 days)
130	73.45%	In Medical Care
52	29.38%	Retained In Care
128	72.32%	Virally Suppressed
165	93.22%	On Drug Therapy
146	82.49%	Stably/Permanently Housed
177	100.00%	Total Unduplicated Clients

### Medical Nutritional Therapy Total Clients



### FY23 Medical Nutritional Therapy Outcome Data

Performance Indicator	Outcome Goal	Actual Outcome
Medical Nutritional Therapy providers will comply with Medical Nutritional Therapy service standards	100%	100%
Clients receiving medical nutritional therapy will have an individualized nutritional plan developed within 60 days of assessment by the licensed registered dietitian.	100%	100%

**Directives:** General Directives 1, 2, 3, and 5

## Medical Transportation Services

**NOTES:** In FY21, Transportation expended \$1,400 in direct service COVID funding. Not all site visits were completed at the time this report was written. However, of the completed site visits, 97.1% complied with the standards.

### Allocation and Utilization Data Medical Transportation

Year	2021	2022	2023	3 yr % Change
<b>Allocation</b>	\$204,769	\$202,821	\$224,362	0.10%
<b>\$ Spent</b>	\$189,146	\$232,012	\$242,499	0.28%
<b>\$ Difference</b>	\$15,623	(\$29,191)	(\$18,136)	
<b>Total Clients</b>	468	525	562	0.20%
<b>Units of Service</b>	131,502	144,348	174,978	0.33%
<b>Cost per Encounter</b>	\$48.38	\$47.88	\$50.78	0.05%
<b>Cost per Client</b>	\$404.16	\$441.93	\$431.49	0.07%

Sacramento TGA and Yolo County

### Medical Transportation Clients

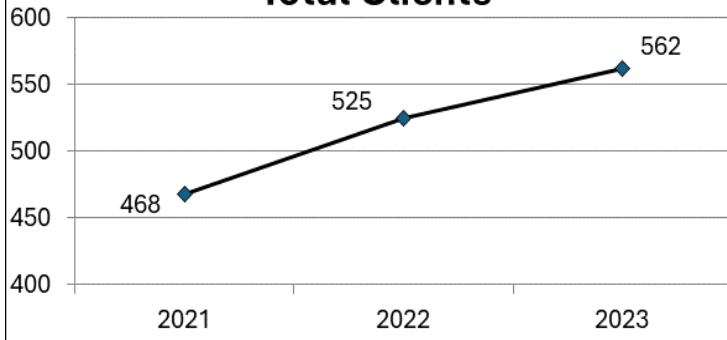
Demographic Data	2022		2023	
	n	%	n	%
Black	143	27.2%	153	29.1%
White	354	67.4%	252	48.0%
American Indian/ Alaskan Native	10	1.9%	9	1.7%
Native Hawaiian/ Pacific Islander	5	1.0%	4	0.8%
Asian	13	2.5%	16	3.0%
Latino(a)	124	23.6%	128	24.4%
<b>Male</b>	<b>379</b>	<b>72.2%</b>	<b>420</b>	<b>80.0%</b>
<b>Female</b>	<b>136</b>	<b>25.9%</b>	<b>128</b>	<b>24.4%</b>
<b>Transgender</b>	<b>10</b>	<b>1.9%</b>	<b>14</b>	<b>2.7%</b>

**Wait Lists 2023:** None reported.

### FY23 NHAS Performance Indicators Medical Transportation

16	64.00%	Linked to Care (w/in 30 days)
469	83.45%	In Medical Care
188	33.45%	Retained In Care
430	76.51%	Virally Suppressed
543	96.62%	On Drug Therapy
447	79.54%	Stably/Permanently Housed
562	100.00%	Total Unduplicated Clients

### Medical Transportation Total Clients



### FY23 Medical Transportation Outcome Data

Performance Indicator	Outcome Goal	Actual Outcome
Medical Transportation service providers will comply with Medical Transportation service standards	100%	See Notes above
Clients surveyed who showed evidence of need for medical transportation services will receive medical transportation to HIV related care appointments	75%	96%, 24/25, "always" received transportation assistance

**Directives:** General Directives 1, 2, 3, and 5; Medical Transportation Service Directive 1

## Mental Health

**NOTES:** Prior to FY23, El Dorado, Placer and Yolo Counties providers reimburse for services to non-Ryan White funded providers who serve their clients. However, no clients received mental health services in the rural counties in FY22. As of FY23, El Dorado and Placer County began providing RW-funded mental health services.

### Allocation and Utilization Data Mental Health

Year	2021	2022	2023	3 yr % Change
<b>Allocation</b>	\$608,229	\$479,036	\$561,199	-0.08%
<b>\$ Spent</b>	\$558,936	\$550,577	\$586,480	0.05%
<b>\$ Difference</b>	\$49,293	(\$71,541)	(\$25,281)	
<b>Total Clients</b>	433	501	476	0.10%
<b>Units of Service</b>	8,178	9,690	8,537	0.04%
<b>Cost per Encounter</b>	\$143.46	\$122.92	\$165.63	0.15%
<b>Cost per Client</b>	\$1,290.85	\$1,098.96	\$1,232.10	-0.05%

### Sacramento TGA

### Mental Health Clients

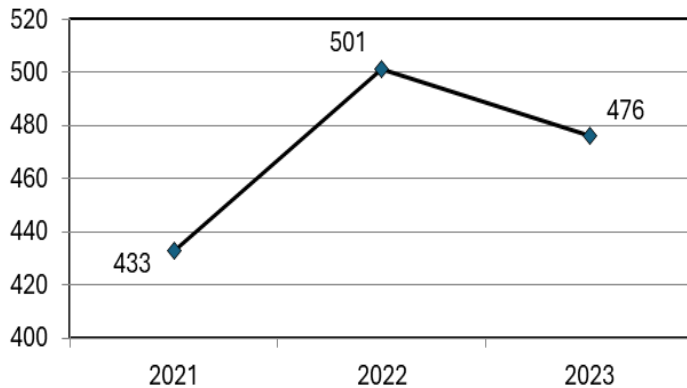
Demographic Data	2022		2023	
	n	%	n	%
Black	134	26.7%	121	24.2%
White	344	68.7%	235	46.9%
American Indian/ Alaskan Native	7	1.4%	6	1.2%
Native Hawaiian/ Pacific Islander	5	1.0%	4	0.8%
Asian	11	2.2%	15	3.0%
Latino(a)	107	21.4%	95	19.0%
<b>Male</b>	<b>380</b>	<b>75.8%</b>	<b>384</b>	<b>76.6%</b>
<b>Female</b>	<b>110</b>	<b>22.0%</b>	<b>83</b>	<b>16.6%</b>
<b>Transgender</b>	<b>11</b>	<b>2.2%</b>	<b>9</b>	<b>1.8%</b>

**Wait Lists 2023:** 1-6 weeks depending on service requested.

### FY23 NHAS Performance Indicators Mental Health

9	69.23%	Linked to Care (w/in 30 days)
355	74.58%	In Medical Care
143	30.04%	Retained In Care
342	71.85%	Virally Suppressed
433	90.97%	On Drug Therapy
387	81.30%	Stably/Permanently Housed
476	100.00%	Total Unduplicated Clients

### Mental Health Total Clients



### FY23 Mental Health Outcome Data

Performance Indicator	Outcome Goal	Actual Outcome
Mental health providers will comply with Mental Health service standards.	100%	Pending
Clients who do not have an identified primary care provider at intake will receive a referral to an appropriate physician or clinic.	100%	Pending
Clients who receive Mental Health services will report a decrease in symptoms that initiated referral into mental health services.	60%	89%
Clients surveyed who received mental health counseling will report improved functionality.	60%	100%

**Directives:** General Directives 1, 2, and 5

**Non-Medical Case Management Services**

**NOTES:** \*1 client missing in FY21: Client Demographics.  
Not all site visits were completed at the time this report was written.

**Allocation and Utilization Data  
Case Management Non-Medical**

Year	2021	2022	2023	3 yr % Change
<b>Allocation</b>	\$136,084	\$128,458	\$147,504	0.08%
<b>\$ Spent</b>	\$133,212	\$118,958	\$206,346	0.55%
<b>\$ Difference</b>	\$2,872	\$9,500	-\$58,842	
<b>Total Clients</b>	1107	1158	938	-0.15%
<b>Units of Service</b>	5,851	6,613	9,793	0.67%
<b>Cost per Encounter</b>	\$119.28	\$41.64	\$123.19	0.03%
<b>Cost per Client</b>	\$120.34	\$102.73	\$219.98	0.83%

**Sacramento**

**Case Management Non-Medical Clients**

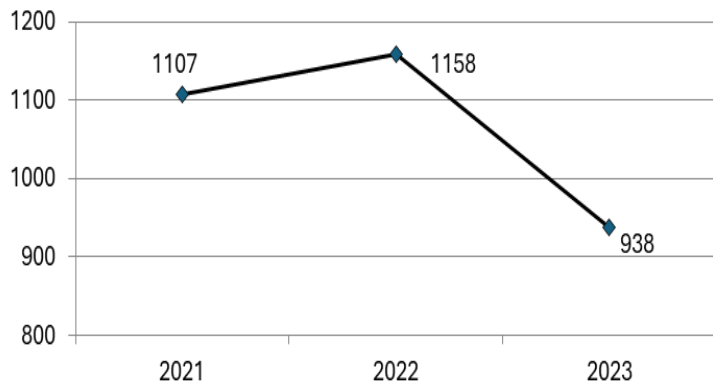
Demographic Data	2022		2023	
	n	%	n	%
Black	321	27.7%	235	20.3%
White	762	65.8%	371	32.0%
American Indian/ Alaskan Native	16	1.4%	12	1.0%
Native Hawaiian/ Pacific Islander	5	0.4%	6	0.5%
Asian	54	4.7%	33	2.8%
Latino(a)	309	26.7%	281	24.3%
<b>Male</b>	<b>904</b>	<b>78.1%</b>	<b>773</b>	<b>66.8%</b>
<b>Female</b>	<b>224</b>	<b>19.3%</b>	<b>142</b>	<b>12.3%</b>
<b>Transgender</b>	<b>30</b>	<b>2.6%</b>	<b>23</b>	<b>2.0%</b>

**Wait Lists 2023:** None reported.

**FY23 NHAS Performance Indicators  
Case Management Non-Medical**

24	75.00%	Linked to Care (w/in 30 days)
655	69.83%	In Medical Care
207	22.07%	Retained In Care
598	63.75%	Virally Suppressed
840	89.55%	On Drug Therapy
717	76.44%	Stably/Permanently Housed
938	100.00%	Total Unduplicated Clients

**Non-Medical Case Management  
Total Clients**



**FY23 Case Management Non-Medical  
Outcome Data**

Performance Indicator	Outcome Goal	Actual Outcome
Benefits and Enrollment Case Management charts reviewed will comply with Case Management (non-medical) service standards	90%	Pending
People requesting Benefits and Enrollment case management will receive advice and assistance in obtaining needed services	95%	Pending
Clients receiving services will be referred to all appropriate (non-Ryan White) entitlement programs to maximize benefits	95%	Pending
Clients who do not have an identified primary care provider at intake will receive a referral to an appropriate physician or clinic	100%	Pending
Clients surveyed who received Case Management (non-medical) services will report improved quality of life	60%	90.7%

**Directives:** General Directives 1, 2, 3, and 5



## Oral Health Care

**NOTES:** El Dorado, Placer and Yolo Counties providers reimburse for services to non-Ryan White funded providers who serve their clients.

### Allocation and Utilization Data Oral Health

Year	2021	2022	2023	3 yr % Change
<b>Allocation</b>	\$628,695	\$638,716	\$512,116	-0.19%
<b>\$ Spent</b>	\$515,487	\$530,695	\$458,216	-0.11%
<b>\$ Difference</b>	\$113,208	\$108,021	\$53,900	
<b>Total Clients</b>	613	634	631	0.03%
<b>Units of Service</b>	126,310	159,296	139,121	0.10%
<b>Cost per Encounter</b>	\$442.69	\$313.65	\$223.41	-0.50%
<b>Cost per Client</b>	\$840.93	\$837.06	\$726.17	-0.14%

Sacramento TGA and Yolo Counties

### Oral Health Clients

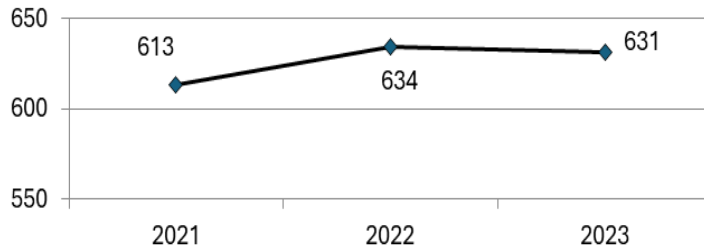
Demographic Data	2022		2023	
	n	%	n	%
Black	156	24.6%	156	24.6%
White	440	69.4%	274	43.2%
American Indian/ Alaskan Native	10	1.6%	8	1.3%
Native Hawaiian/ Pacific Islander	5	0.8%	5	0.8%
Asian	23	3.6%	26	4.1%
Latino(a)	164	25.9%	162	25.6%
<b>Male</b>	<b>513</b>	<b>80.9%</b>	<b>516</b>	<b>81.4%</b>
<b>Female</b>	<b>104</b>	<b>16.4%</b>	<b>101</b>	<b>15.9%</b>
<b>Transgender</b>	<b>17</b>	<b>2.7%</b>	<b>14</b>	<b>2.2%</b>

**Wait Lists 2023:** 3 months in early 2023

### FY23 NHAS Performance Indicators Oral Health Care

5	83.33%	Linked to Care (w/in 30 days)
431	68.30%	In Medical Care
153	24.25%	Retained In Care
415	65.77%	Virally Suppressed
559	88.59%	On Drug Therapy
501	79.40%	Stably/Permanently Housed
631	100.00%	Total Unduplicated Clients

### Oral Health Total Clients



### FY23 Oral Health Outcome Data

Performance Indicator	Outcome Goal	Actual Outcome
Providers will comply with dental care service standards	100%	100%
Clients receiving specialty dental services will receive appropriate dental care as determined by County authorization review	100%	<b>Chelle?</b>
Clients receiving Oral Health Care will report improved oral health through self-report.	60%	98.3%

**Directives:** General Directives 1, 2, and 5



**Outpatient Ambulatory Medical Care including Lab Visits**

**NOTES:** El Dorado, Placer and Yolo Counties providers reimburse for services to non-Ryan White funded providers who serve their clients.  
National Viral Suppression Rate: <https://www.cdc.gov/hiv/statistics/overview/in-us/viral-suppression.html>

**Allocation and Utilization Data  
Ambulatory Care**

Year	2021	2022	2023	3 yr % Change
<b>Allocation</b>	\$935,603	\$841,016	\$823,449	-0.12%
<b>\$ Spent</b>	\$852,313	\$829,922	\$371,132	-0.56%
<b>\$ Difference</b>	\$83,289	\$11,094	\$452,317	
<b>Total Clients</b>	1754	1794	1567	-0.11%
<b>Units of Service</b>	42,316	67,037	48,702	0.15%
<b>Cost per Encounter</b>	\$202.26	\$114.39	\$45.55	-0.77%
<b>Cost per Client</b>	\$485.93	\$462.61	\$236.84	-0.51%

**Sacramento TGA and Yolo Counties**

**Outpatient Ambulatory Care and Labs**

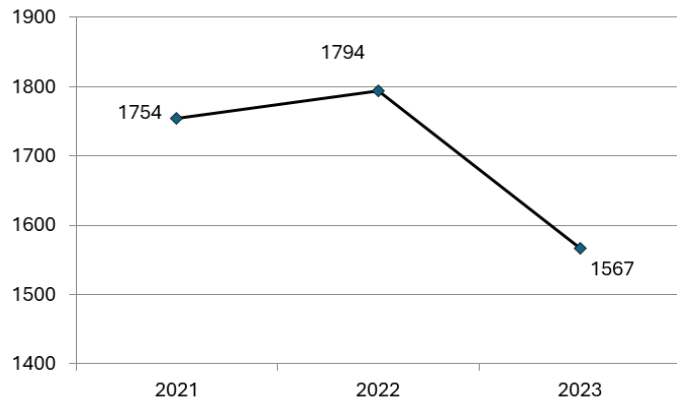
Demographic Data	2022		2023	
	n	%	n	%
Black	502	28.0%	382	21.3%
White	1169	65.2%	641	35.7%
American Indian/ Alaskan Native	32	1.8%	21	1.2%
Native Hawaiian/ Pacific Islander	13	0.7%	10	0.6%
Asian	78	4.3%	69	3.8%
Latino(a)	460	25.6%	444	24.7%
<b>Male</b>	<b>1391</b>	<b>77.5%</b>	<b>1312</b>	<b>73.1%</b>
<b>Female</b>	<b>356</b>	<b>19.8%</b>	<b>219</b>	<b>12.2%</b>
<b>Transgender</b>	<b>47</b>	<b>2.6%</b>	<b>36</b>	<b>2.0%</b>

**Wait Lists 2023:** None reported.

**FY23 NHAS Performance Indicators  
Outpatient Ambulatory Care**

31	73.81%	Linked to Care (w/in 30 days)
991	63.24%	In Medical Care
294	18.76%	Retained In Care
908	57.95%	Virally Suppressed
1344	85.77%	On Drug Therapy
1129	72.05%	Stably/Permanently Housed
1567	100.00%	Total Unduplicated Clients

**Ambulatory Care  
Total Clients**



**FY23 Ambulatory Care - Outcome Data**

Performance Indicator	Outcome Goal	Actual Outcome
100% of primary care services offered will meet PHS guidelines	100%	100%
Number/Percentage of persons with HIV Viral Load Suppression will exceed National standards National Rate is 65%	95%	57.95%
WICY Ambulatory Care Expenditures meet standard established by CDC	18.01%	18.1%

**Directives:** General Directives 1, 2, and 5

## Outreach Services

Includes MAI and Non-MAI Outreach Services

**NOTES:** Figures and Outcomes below are for all Outreach Service clients (both MAI and Non-MAI clients). FY23 is the last year of the Part B MAI Outreach funding.

### Allocation and Utilization Data Outreach Services

Year	2021	2022	2023	3 yr % Change
Allocation	\$127,147	\$61,075	\$58,192	-0.54%
\$ Spent	\$40,329	\$39,232	\$49,818	0.24%
\$ Difference	\$86,818	\$21,843	\$8,374	
Total Clients	379	388	510	0.35%
Units of Service	615	1,049	1,869	2.04%
Cost per Encounter	\$28.66	\$56.53	\$82.48	1.88%
Cost per Client	\$106.41	\$101.11	\$97.68	-0.08%

Sacramento

### Outreach Services Clients

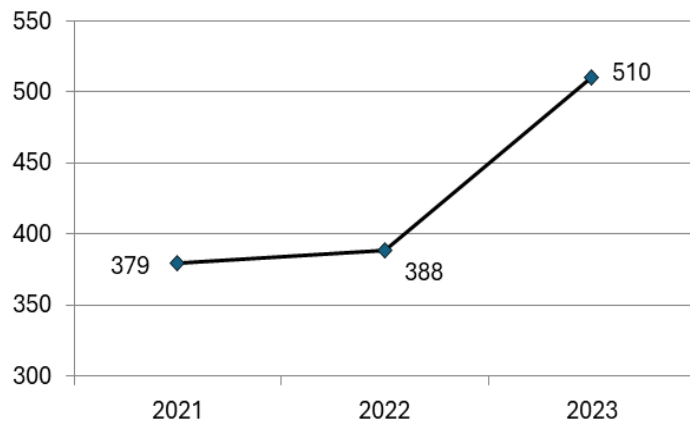
Demographic Data	2022		2023	
	n	%	n	%
Black	115	30.3%	180	46.4%
White	148	39.1%	190	49.0%
American Indian/ Alaskan Native	7	1.8%	7	1.8%
Native Hawaiian/ Pacific Islander	3	0.8%	1	0.3%
Asian	17	4.5%	13	3.4%
Latino(a)	89	23.5%	119	30.7%
Male	306	80.7%	400	103.1%
Female	63	16.6%	93	24.0%
Transgender	10	2.6%	17	4.4%

Wait Lists 2023: None reported.

### FY23 NHAS Performance Indicators Outreach Services

4	57.14%	Linked to Care (w/in 30 days)
267	52.35%	In Medical Care
76	14.90%	Retained In Care
223	43.73%	Virally Suppressed
426	83.53%	On Drug Therapy
335	65.69%	Stably/Permanently Housed
510	100.00%	Total Unduplicated Clients

### Outreach Services Total Clients



### FY23 Outreach Services Outcome Data

Performance Indicator	Outcome Goal	Actual Outcome
Outreach, both MAI and Non-MAI, providers will comply with Outreach service standards	100%	100%
All referrals and linkages to services for HIV+ clients receiving Outreach services shall be documented	100%	100%
HIV+ clients who do not have an identified primary care provider at initial contact will receive a referral to an appropriate physician or clinic	100%	100%

**Directives:** General Directives 1, 2, 3, and 5

## Substance Abuse - Outpatient

### Allocation and Utilization Data Substance Abuse - Outpatient

Year	2021	2022	2023	3 yr % Change
<b>Allocation</b>	\$198,631	\$201,661	\$188,815	-0.05%
<b>\$ Spent</b>	\$185,204	\$159,665	\$181,128	-0.02%
<b>\$ Difference</b>	\$13,427	\$41,996	\$7,687	
<b>Total Clients</b>	152	146	169	0.11%
<b>Units of Service</b>	3,795	5,899	3,327	-0.12%
<b>Cost per Encounter</b>	\$68.65	\$80.64	\$50.47	-0.26%
<b>Cost per Client</b>	\$1,218.45	\$1,093.59	\$1,071.76	-0.12%

**Sacramento**

## NOTES:

### Outpatient Substance Abuse Clients

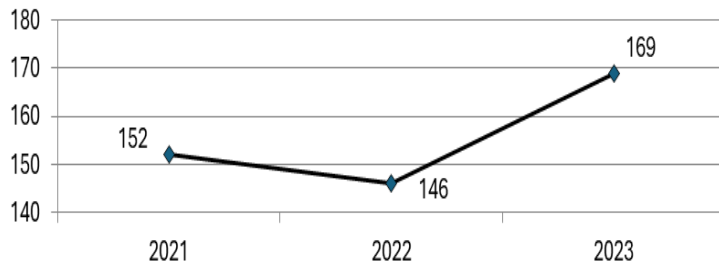
Demographic Data	2022		2023	
	n	%	n	%
Black	36	24.7%	46	31.5%
White	100	68.5%	68	46.6%
American Indian/ Alaskan Native	5	3.4%	6	4.1%
Native Hawaiian/ Pacific Islander	0	0.0%	2	1.4%
Asian	5	3.4%	3	2.1%
Latino(a)	39	26.7%	44	30.1%
<b>Male</b>	<b>127</b>	<b>87.0%</b>	<b>132</b>	<b>90.4%</b>
<b>Female</b>	<b>17</b>	<b>11.6%</b>	<b>34</b>	<b>23.3%</b>
<b>Transgender</b>	<b>2</b>	<b>1.4%</b>	<b>3</b>	<b>2.1%</b>

**Wait Lists 2023:** 2 weeks for intake; 6 weeks for first appointment.

### FY23 NHAS Performance Indicators Outpatient Substance Abuse

4	80.00%	Linked to Care (w/in 30 days)
121	71.60%	In Medical Care
48	28.40%	Retained In Care
106	62.72%	Virally Suppressed
156	92.31%	On Drug Therapy
103	60.95%	Stably/Permanently Housed
169	100.00%	Total Unduplicated Clients

## Substance Abuse - Outpatient Total Clients



### FY23 Outpatient Substance Abuse Outcome Data

Performance Indicator	Outcome Goal	Actual Outcome
Substance abuse providers will deliver services according to Standards of Care	100%	100%
Clients who do not have an identified primary care provider will receive a referral upon completion of substance abuse treatment	100%	100%
Clients will have a current care plan in their files	80%	100%
Clients surveyed who received outpatient substance abuse services will reduce risk behaviors for substance use as measured by self-report	60%	93.8%
Clients surveyed who received outpatient substance abuse services will reduce risk behaviors for transmission of HIV and other communicable diseases as measured by self-report	60%	96.9%

**Directives:** General Directives 1, 2, and 5

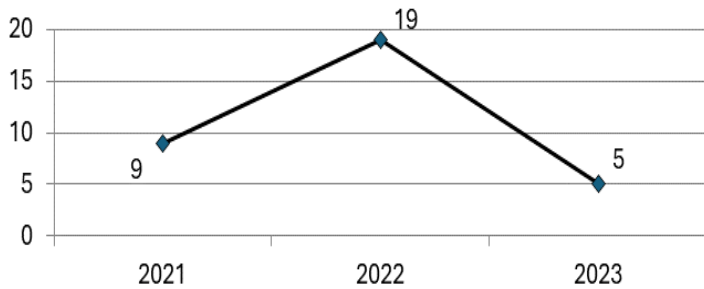
**Substance Abuse - Residential**

**Allocation and Utilization Data  
Substance Abuse Residential**

Year	2021	2022	2023	3 yr % Change
Allocation	\$54,302	\$63,408	\$65,562	0.21%
\$ Spent	\$25,187	\$58,408	\$12,910	-0.49%
\$ Difference	\$29,115	\$5,000	\$52,652	
Total Clients	9	19	5	-0.44%
Units of Service	2,460	9,672	11,736	3.77%
Cost per Encounter	\$434.26	\$149.76	\$17.61	-0.96%
Cost per Client	\$2,798.56	\$3,074.10	\$2,581.92	-0.08%

**Sacramento TGA**

**Substance Abuse - Residential  
Total Clients**



**Directives:** General Directives 1, 2, and 5

**NOTES:** In FY23, many clients were referred to residential substance use services through Drug Medi-Cal, thus reducing expenditures for this service category in the TGA. 40% completed detox and/or residential services which were paid for by the HIV Care Services Program.

**Residential Substance Abuse Clients**

Demographic Data	2022		2023	
	n	%	n	%
Black	2	10.5%	2	10.5%
White	15	78.9%	1	5.3%
American Indian/ Alaskan Native	2	10.5%	0	0.0%
Native Hawaiian/ Pacific Islander	0	0.0%	0	0.0%
Asian	0	0.0%	0	0.0%
Latino(a)	6	31.6%	2	10.5%
Male	18	94.7%	4	21.1%
Female	1	5.3%	1	5.3%
Transgender	0	0.0%	0	0.0%

**Wait Lists 2023:** None reported.

**FY23 NHAS Performance Indicators  
Residential Substance Abuse**

0	0.00%	Linked to Care (w/in 30 days)
4	80.00%	In Medical Care
2	40.00%	Retained In Care
4	80.00%	Virally Suppressed
5	100.00%	On Drug Therapy
4	80.00%	Stably/Permanently Housed
5	100.00%	Total Unduplicated Clients

**FY23 Residential Substance Abuse Services  
Outcome Data**

Performance Indicator	Outcome Goal	Actual Outcome
Residential substance abuse providers will deliver services according to Standards of Care	100%	100%
Clients entering residential substance abuse treatment will complete residential treatment program	25%	See Notes above
Clients who do not have an identified primary care provider will receive a referral to an appropriate physician or clinic upon completion of substance abuse treatment	100%	100%
Clients will have a current care plan in their files	80%	100%

Sacramento TGA  
 Three Year Cost Per Client Per Service and Encounter  
 Fiscal Years 2021, 2022 and 2023

Service Category	2021				2022				2023			
	UDC	Cost Per Client	Encounters	Cost per Encounter	UDC	Cost Per Client	Encounters	Cost per Encounter	UDC	Cost Per Client	Encounters	Cost per Encounter
Ambulatory Care	1,754	\$741.83	6,433	\$202.26	1,794	\$462.61	7,255	\$114.39	1,567	\$236.84	8,147	\$45.55
Medical Case Mgmt	1,547	\$811.17	18,558	\$67.62	1,592	\$567.15	19,522	\$46.25	1,492	\$567.15	18,523	\$45.68
Child Care	12	\$2,259.01	531	\$51.05	9	\$2,222.22	457	\$43.76	4	\$3,224.93	946	\$13.64
Emergency Financial Assistance	141	\$509.69	1,088	\$66.05	147	\$578.66	807	\$105.41	151	\$679.61	767	\$133.80
Food Bank	405	\$127.01	970	\$53.03	265	\$71.87	429	\$44.39	476	\$154.16	649	\$113.07
Health Education/ Risk Reduction	191	\$137.37	442	\$59.36	235	\$155.68	331	\$110.53				
Health Insurance Premium Payment and Cost-Sharing	9	\$1,064.73	23	\$416.63	11	\$930.12	28	\$365.40	11	\$1,737.45	69	\$276.98
Housing Services	41	\$1,033.42	71	\$596.76	22	\$1,148.23	77	\$328.07	10	\$1,912.90	937	\$20.42
Medical Nutrition Therapy	114	\$497.44	389	\$145.78	66	\$192.99	83	\$153.46	177	\$238.32	820	\$51.44
Medical Transportation	468	\$404.29	3,911	\$48.38	525	\$441.93	4,846	\$47.88	562	\$431.49	4,775	\$50.78
Mental Health	433	\$1,290.85	3,896	\$143.46	501	\$1,098.96	4,479	\$122.92	476	\$1,232.10	3,541	\$165.63
Oral Health	613	\$870.93	1,206	\$442.69	634	\$837.06	1,692	\$313.65	631	\$726.17	2,051	\$223.41
Outreach Services	379	\$106.41	1,407	\$28.66	388	\$101.11	694	\$56.53	510	\$97.68	604	\$82.48
Substance Abuse Residential	9	\$2,798.56	58	\$434.26	19	\$3,074.10	390	\$149.76	5	\$2,581.92	733	\$17.61
Substance Abuse Outpatient	152	\$1,218.45	2,698	\$68.65	146	\$1,093.59	1,980	\$80.64	169	\$1,071.76	3,589	\$50.47
Case Mgmt (Non-Medical)	1,107	\$126.39	1,173	\$119.28	1,158	\$102.73	2,857	\$41.64	938	\$219.98	1,675	\$123.19

THREE YEAR TREND ANALYSIS BY COUNTY OF UNDUPLICATED CLIENTS BY SERVICE CATEGORY  
FOR FISCAL YEARS 2021, 2022 and 2023

6/3/2024

<i>Sacramento</i>	<u>FY21</u>					<u>FY22</u>					<u>FY23</u>				
	UDC	Unit of Services (UOS)	Expenditures	Average Cost per UOS	Cost Per Client	UDC	Unit of Services (UOS)	Expenditures	Average Cost per UOS	Cost Per Client	UDC	Unit of Services (UOS)	Expenditures	Average Cost per UOS	Cost Per Client
Ambulatory Care	1,754	41,913.06	\$1,300,729	\$31.03	\$741.58	1,762	67,036.60	1,478	52,610.03	\$709,993.94	\$13.50	\$480.37			
Medical Case Management	1,383	73,322.83	\$928,524	\$12.66	\$671.38	1,431	69,382.08	1,288	60,704.50	\$1,172,403.27	\$19.31	\$910.25			
Case Mgmt - Non-Medical	1,106	5,845.00	\$139,343	\$23.84	\$125.99	1,127	6,612.99	899	9,793.00	\$206,345.66	\$21.07	\$229.53			
Child Care Services	12	24,643.75	\$27,108	\$1.10	\$2,259.01	9	18,433.25	4	11,727.00	\$12,899.70	\$1.10	\$3,224.93			
Emergency Financial Assistance	55	18,990.51	\$20,890	\$1.10	\$379.81	38	77,606.00	33	22,474.01	\$21,440.73	\$0.95	\$649.72			
Food Bank/Home Delivered Meals	343	43,211.00	\$43,211	\$1.00	\$125.98	199	19,515.68	395	58,290.99	\$62,972.10	\$1.08	\$159.42			
Health Education & Risk Reduction	191	740.00	\$26,237	\$35.46	\$137.37	235	1,289.00								
Health Insurance Premium and Cost-Sharing Assistance	4	4,082.34	\$4,491	\$1.10	\$1,122.64	5	9,322.42	6	25,975.49	\$17,153.63	\$0.66	\$2,858.94			
Housing Services	36	26,280.92	\$38,540	\$1.47	\$1,070.56	22	16,032.29	10	17,389.99	\$19,128.99	\$1.10	\$1,912.90			
Medical Nutrition	114	1,039.00	\$56,708	\$54.58	\$497.44	66	197.00	177	983.00	\$42,181.86	\$42.91	\$238.32			
Medical Transportation	356	110,459.27	\$166,287	\$1.51	\$467.10	383	144,348.08	431	143,694.92	\$208,246.65	\$1.45	\$483.17			
Mental Health Services	433	8,178.25	\$558,936	\$68.34	\$1,290.85	489	9,689.50	449	8,201.75	\$577,075.45	\$70.36	\$1,285.25			
Oral Health Care	602	100,185.10	\$486,971	\$4.86	\$808.92	626	159,296.00	624	131,299.00	\$449,866.00	\$3.43	\$720.94			
Outreach Services	379	615.00	\$40,329	\$65.58	\$106.41	388	1,049.00	510	1,869.00	\$49,817.81	\$26.65	\$97.68			
Substance Abuse - Residential	9	2,460.00	\$25,187	\$10.24	\$2,798.56	19	9,672.00	5	11,736.00	\$12,909.60	\$1.10	\$2,581.92			
Substance Abuse - Outpatient	152	3,795.05	\$185,204	\$48.80	\$1,218.45	146	5,898.50	169	3,327.30	\$181,127.55	\$54.44	\$1,071.76			
<b>Total UDC</b>	<b>2,294</b>	<b>465,761.08</b>	<b>\$4,048,696</b>	<b>\$8.69</b>	<b>\$1,764.91</b>	<b>2,196</b>	<b>615,380.39</b>	<b>1,999</b>	<b>560,075.98</b>	<b>\$3,743,562.92</b>	<b>\$6.68</b>	<b>\$1,872.72</b>			

THREE YEAR TREND ANALYSIS BY COUNTY OF UNDUPLICATED CLIENTS BY SERVICE CATEGORY  
FOR FISCAL YEARS 2021, 2022 and 2023

6/3/2024

<i>El Dorado</i>	<u>FY21</u>					<u>FY22</u>		<u>FY23</u>				
	UDC	UOS	Expenditures	Average Cost per UOS	Cost Per Client	UDC	UOS	UDC	UOS	Expenditures	Average Cost per UOS	Cost Per Client
Ambulatory Care												
Medical Case Mgmt	59	7,330.00	\$139,997	\$19.10	\$2,372.83	60	9,389.00	60	9,009.00	\$145,260.04	\$16.12	\$2,421.00
Emergency Financial Assistance	28	9,993.82	\$10,993	\$1.10	\$392.61	52	27,040.44	50	31,285.26	\$34,413.79	\$1.10	\$688.28
Food Bank/Home Delivered Meals (COVID funding)	15	2,000.00	\$2,000	\$1.00	\$133.33							
Health Insurance Premium and Cost-Sharing Assistance	4	4,545.27	\$5,000	\$1.10	\$1,249.95	2	897.82	2	1,185.40	\$1,303.91	\$1.10	\$651.96
Housing Services (COVID funding)	4	2,830.00	\$2,830	\$1.00	\$707.50							
Medical Transportation	22	2,050.00	\$2,255	\$1.10	\$102.50	47	8,440.00	40	10,700.00	\$11,770.00	\$1.10	\$294.25
Mental Health								8	293.00	\$7,188.21	\$24.53	\$898.53
Oral Health Care	9	22,764.00	\$25,040	\$1.10	\$2,782.27	6	4,627.20	6	3,191.00	\$3,510.10	\$1.10	\$585.02
<b>Totals</b>	<b>59</b>	<b>51,513.09</b>	<b>\$188,115</b>	<b>\$3.65</b>	<b>\$3,188.40</b>	<b>61</b>	<b>50,394.46</b>	<b>60</b>	<b>55,663.66</b>	<b>\$203,446.08</b>	<b>\$3.65</b>	<b>\$3,390.77</b>

THREE YEAR TREND ANALYSIS BY COUNTY OF UNDUPLICATED CLIENTS BY SERVICE CATEGORY  
FOR FISCAL YEARS 2021, 2022 and 2023

6/3/2024

<i>Placer</i>	<u>FY21</u>					<u>FY22</u>		<u>FY23</u>				
	UDC	UOS	Expenditures	Average Cost per UOS	Cost Per Client	UDC	UOS	UDC	UOS	Expenditures	Average Cost per UOS	Cost Per Client
Ambulatory Care	1	403.00	\$443	\$1.10	\$443.30							
Medical Case Mgmt	54	10,861.00	\$122,189	\$11.25	\$2,262.76	62	13,065.00	66	8,958.00	\$149,257.58	\$16.66	\$2,261.48
Emergency Financial Assistance	57	36,244.65	\$39,869	\$1.10	\$699.46	55	39,369.27	64	41,809.92	\$45,990.92	\$1.10	\$718.61
Food Bank/home Delivered Meals (COVID funding)	3	550.00	\$550	\$1.00	\$183.33							
Health Insurance Premium and Cost-Sharing Assistance	1	83.78	\$92	\$1.10	\$92.16	4	124.72	3	650.00	\$654.36	\$1.01	\$218.12
Housing (COVID funding)	1	1,000.00	\$1,000	\$1.00	\$1,000.00							
Medical Transportation	55	16,716.00	\$18,388	\$1.10	\$334.32	55	17,402.00	65	18,988.50	\$20,887.35	\$1.10	\$321.34
Mental Health								4	42.00	\$2,213.99	\$52.71	\$553.50
Oral Health Care	1	1,151.00	\$1,266	\$1.10	\$1,266.10	1	2,300.00	1	2,091.00	\$2,300.10	\$1.10	\$2,300.10
<b>Totals</b>	<b>70</b>	<b>67,009.43</b>	<b>\$183,797</b>	<b>\$2.74</b>	<b>\$2,625.67</b>	<b>65</b>	<b>72,260.99</b>	<b>69</b>	<b>72,539.42</b>	<b>\$221,304.30</b>	<b>\$3.05</b>	<b>\$3,207.31</b>



THREE YEAR TREND ANALYSIS BY COUNTY OF UNDUPLICATED CLIENTS BY SERVICE CATEGORY  
FOR FISCAL YEARS 2021, 2022 and 2023

6/3/2024

<i>Yolo</i>	<u>FY21</u>			<u>FY22</u>			<u>FY23</u>			Expenditures	Average Cost per UOS	Cost Per Client
	UDC	UOS	Expenditures	UDC	UOS	Expenditures	UDC	UOS				
Medical Case Mgmt	39	2,014.00	\$64,177	55	2,430.00	\$96,250.26	56	2,578.00	\$96,250.26	\$37.34	\$1,718.75	
Emergency Financial Assistance	1	114.00	\$114	3	680.16	\$775.99	3	775.99	\$775.99	\$1.00	\$258.66	
Food Bank/Home Delivered Meals	45	5,698.72	\$5,699	35	5,995.68	\$10,409.21	39	10,409.21	\$10,409.21	\$1.00	\$266.90	
Medical Transportation	39	2,276.69	\$2,277	31	2,124.16	\$1,594.63	15	1,594.63	\$1,594.63	\$1.00	\$125.00	
Oral Health	1	2,210.00	\$2,210	1	445.00	\$2,540.00	1	2,540.00	\$2,540.00	\$1.00	\$2,540.00	
<b>Total</b>	<b>64</b>	<b>12,313.41</b>	<b>\$74,476</b>	<b>55</b>	<b>11,675.00</b>	<b>\$111,570.09</b>	<b>56</b>	<b>17,897.83</b>	<b>\$111,570.09</b>	<b>\$6.23</b>	<b>\$1,992.32</b>	