

Houston Area HIV Services Ryan White Planning Council
Office of Support
2223 West Loop South, Suite 240, Houston, Texas 77027
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<http://rwpchouston.org>

Memorandum

To: Members, Priority and Allocations Committee:
Bobby Cruz, Co-Chair Josh Mica
Peta-gay Ledbetter, Co-Chair Paul Richards
Melody Barr Bruce Turner
Roxane May *Allen Murray*

Copy: Crystal R. Starr Sha'Terra Johnson
Diane Beck Nancy Miertschin
Mackenzie Hudson Rodney Goodie
Heather Keizman Ann Robison
Mauricia Chatman Johnetta Evans-Thomas
Yvette Garvin

From: Tori Williams

Date: Wednesday, October 19, 2022

Re: Meeting Announcements

The Priority and Allocations Committee will be meeting to allocate FY 2022 unspent funds in the amount of \$262,677. The meeting will be held on Zoom, but you are also welcome to join us in the office if that is comfortable for you. Please RSVP to Rod so she can get us a room large enough to adhere to social distancing guidelines and let her know if you would like lunch.

Priority and Allocations Committee Meeting
12 noon, Thursday, October 27, 2022

Click the following link to join the Zoom meeting:
<https://us02web.zoom.us/j/89374713843?pwd=UDBqbGtGUk14d081eDRUSCtBdGltdz09>

Meeting ID: 893 7471 3843 Passcode: 339238
Or call: 346 248 7799

In person option (must rsvp)
Office of Support Conference Room, 2223 W. Loop South, Suite 240, Houston, Texas 77027

We appreciate your valuable time and look forward to seeing you next week.

Houston Area HIV Services Ryan White Planning Council

Priority & Allocations Committee Meeting

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AGENDA

* = to be sent at a later date

- I. Call to Order Peta-gay Ledbetter and
Bobby Cruz, Co-Chairs
 - A. Moment of Reflection
 - B. Adoption of the Agenda
 - C. Approval of the Minutes
- II. Public Comment
(NOTE: If you wish to speak during the Public Comment portion of the meeting, please sign up on the clipboard at the front of the room. No one is required to give his or her name or HIV status. **When signing in, guests are not required to provide their correct or complete names.** All meetings are audio taped by the Office of Support for use in creating the meeting minutes. The audiotape and the minutes are public record. If you state your name or HIV status it will be on public record. If you would like your health status known, but do not wish to state your name, you can simply say: "I am a person living with HIV", before stating your opinion. If you represent an organization, please state that you are representing an agency and give the name of the organization. If you work for an organization, but are representing your self, please state that you are attending as an individual and not as an agency representative. Individuals can also submit written comments to a member of the staff who would be happy to read the comments on behalf of the individual at this point in the meeting.)
- III. Updates & Reports from Ryan White Grant Administration Heather Keizman
 - A. See attached SUR and Procurement Reports
 - B. 5% Formula Rule: request waiver 12/31/22 or allocate funds to ADAP?
- IV. Updates & Reports from The Resource Group Yvette Garvin
- V. Requests for Ryan White Part A/MAI Allocation Increases
 - A. Part A requests (GREEN)
 - B. *MAI requests for \$273,335 from July 2022 (see minutes)
- VI. New Business Tori Williams
 - A. Create motion for FY 2022 Carryover Funds – see attached
 - B. Create motion for FY 2022 Unspent Funds – see attached
 - C. FY 2023 report formats
 - D. Quarterly Committee Report
 - E. No additional committee meetings in 2022
- VII. Announcements
- VIII. Adjourn

*MAI = Minority AIDS Initiative

Houston Area HIV Services Ryan White Planning Council

Priority & Allocations Committee Meeting

12:00 p.m., Thursday, July 28, 2022

Meeting Location: Zoom Teleconference

MINUTES

MEMBERS PRESENT	MEMBERS ABSENT	STAFF PRESENT
Bobby Cruz, Co-Chair	Roxane May	<i>The Resource Group</i>
Peta-gay Ledbetter, Co-Chair		Sha'Terra Johnson
Melody Barr		
Josh Mica		<i>Ryan White Grant Admin</i>
Paul Richards		Carin Martin
Bruce Turner		Mauricia Chatman
Allen Murray		
		<i>Office of Support</i>
		Tori Williams
		Mackenzie Hudson
		Diane Beck

See the attached chart at the end of the minutes for individual voting information.

Call to Order: Bobby Cruz, Co-Chair, called the meeting to order at 12:18 p.m. and asked for a moment of reflection.

Adoption of the Agenda: **Motion #1:** *it was moved and seconded (Turner, Murray) to approve the agenda. Motion carried unanimously.*

Approval of the Minutes: **Motion #2:** *it was moved and seconded (Turner, Mica) to approve the June 23, 2022 minutes. Motion carried.* Abstentions: Barr, Richards.

Public Comment and Announcements: Mica said that Texas is working to ban HIV care and PrEP provided by health insurance due to religious freedom. This is the same court that ruled that Obamacare was unconstitutional. There could be an increase in Ryan White clients if insurance is no longer providing HIV care.

Updates & Reports from the Ryan White Grant Administration: See attached reports included in the meeting packet. Martin said that no proposals were received for pediatric primary care and medical case management so there are unallocated funds in the amount of \$105,488 to be added to the carryover funds. There is also the balance of \$319,845 remaining from the increase scenario. The total amount available for reallocation today is \$1,308,752 and the three requests that were received total \$1,400,000. There is also a balance of \$273,335 in MAI funds but no requests were received. The agreement to use unallocated funds to reimburse ADAP for medications provided to clients in the Houston EMA is still in place.

Updates & Reports from The Resource Group: See attached reports, which were included in the meeting packet. Johnson said they had no updates.

Reallocate Ryan White Part A funds: The committee reviewed three requests for increased funds for Part A; no requests were received for MAI funds. See attached. They reviewed each request, made their final recommendations and justified their decisions (see the attached chart for details).

Allocation of FY 2021 Carryover Funds - MAI:

Motion #3: *it was moved and seconded (Ledbetter, Murray) to use the FY 2021 Ryan White MAI carryover funds to reimburse the state ADAP program. Motion failed.*

Motion #4: *it was moved and seconded (Turner, Murray) to wait until the Fall committee meeting to allocate the FY 2021 Ryan White MAI carryover funds. Motion carried.* Abstention: Murray.

Reallocation of FY 2021 Carryover and 2022 Unallocated Funds - Part A:

Motion #5: *it was moved and seconded (Turner, Ledbetter) to fund the three requests in full less one third (\$30,416) of the overage (\$91,248) from each. See the attached chart for details. Motion carried unanimously.*

Review of the Letter of Agreement with TDSHS:** See attached. Williams asked committee members to review the updated letter of agreement and send any suggested changes to her. She will send it to everyone in Word to mark changes on the document. It will be presented to the Operations Committee before going to the Council for final approval.

Announcements: Cruz said that the committee would not need to meet in August and September. In October, the committee will allocate unspent MAI funds. Martin said that the health department is hosting a town hall regarding monkey pox tomorrow, RSVP is required. Beck forwarded the flyer to all. Barr said that HOPWA will release a NOFA (Notice of Funding Availability) in the next 30 days. If you know of an organization that needs funds for case management or other support services please have them email her.

Adjournment: **Motion:** *it was moved and seconded (Ledbetter, Murray) to adjourn the meeting at 1:01 p.m. Motion Carried.*

Submitted by:

Approved by:

Tori Williams, Director

Date

Committee Chair

Date

* MAI = Minority AIDS Initiative

**TDSHS = Texas Department of State Health Services

Ryan White Allocation Increases as of 07-28-22: Ryan White Part A/MAI Funding

Part A Funds Available for Reallocation: \$ 1,308,752					
Control No. / Priority No.	Yes, No or Maybe	Service Category	Amount Requested	Recommended Reallocations	Justification
RYAN WHITE PART A FUNDS					
Control #1 Priorities 1a, 1f, 2b, 3a, 13b, 13c, 16a, 17	Y	Primary Care, MCM, EFA-Pharm, LPAP, Non-Med CM, Outreach	\$ 700,000	\$ 669,584	
Control #2 Priorities 1b-1d, 2c-2e, 3b, 13d, 16a, 17	Y	Primary Care, MCM, EFA-Pharm, LPAP, Non-Med CM, Outreach	\$ 300,000	\$ 269,584	
Control #3 Priority 5	Y	Health Insurance Assistance	\$ 400,000	\$ 369,584	
TOTALS			\$ 1,400,000	\$1,308,752	
MAI Funds Available for Reallocation: \$ 273,335					
		Wait until Fall committee meeting to decide on MAI funds			No requests from agencies for these funds; ask the AA to notify agencies to give them another chance to request additional funds.

Scribe: Beck

C = chaired the meeting; JA = just arrived; LM = left meeting

2022 Priority & Allocations Committee Voting Record for 07/28/22

	Motion #1 Agenda Carried				Motion #2 Minutes 06/23/22 Carried				Motion #3 Use MAI fund for to reimburse ADAP Carried				Motion #4 Hold MAI funds until Fall committee mtg Carried				Motion #5 Part A Carryover & Unspent funds Carried			
MEMBERS	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN
Bobby Cruz, Co-Chair				C				C				C				C				C
Peta-gay Ledbetter, Co-Chair		X				X				X					X			X		
Melody Barr		X						X			X			X				X		
Roxane May	X				X				X				X				X			
Josh Mica		X				X					X			X				X		
Paul Richards		X						X			X			X				X		
Bruce Turner		X				X					X			X				X		
Allen Murray		X				X				X						X		X		

Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procurement Balance	Original Date Procured	Expended YTD	Percent YTD	Percent Expected YTD
1	Outpatient/Ambulatory Primary Care	10,965,788	-15,437	0	0	0	10,950,351	45.46%	10,750,351	200,000		2,620,157	24%	42%
1.a	Primary Care - Public Clinic (a)	3,927,300					3,927,300	16.30%	3,927,300	0	3/1/2022	\$340,227	9%	42%
1.b	Primary Care - CBO Targeted to AA (a) (e) (f)	1,064,576					1,064,576	4.42%	1,064,576	0	3/1/2022	\$587,788	55%	42%
1.c	Primary Care - CBO Targeted to Hispanic (a) (e)	910,551					910,551	3.78%	910,551	0	3/1/2022	\$502,381	55%	42%
1.d	Primary Care - CBO Targeted to White/MSM (a) (e)	1,147,924					1,147,924	4.77%	1,147,924	0	3/1/2022	\$296,939	26%	42%
1.e	Primary Care - CBO Targeted to Rural (a) (e)	1,100,000					1,100,000	4.57%	1,100,000	0	3/1/2022	\$434,630	40%	42%
1.f	Primary Care - Women at Public Clinic (a)	2,100,000					2,100,000	8.72%	2,100,000	0	3/1/2022	\$226,873	11%	42%
1.g	Primary Care - Pediatric (a.1)	15,437	-15,437				0	0.00%	0	0	3/1/2022	\$0	0%	0%
1.h	Vision	500,000					500,000	2.08%	500,000	0	3/1/2022	\$231,320	46%	42%
1.x	Primary Care Health Outcome Pilot	200,000					200,000	0.83%	0	200,000		\$0	#DIV/0!	42%
2	Medical Case Management	1,730,000	-90,051	0	0	0	1,639,949	6.81%	1,639,949	0		596,869	36%	42%
2.a	Clinical Case Management	488,656					488,656	2.03%	488,656	0	3/1/2022	\$284,114	58%	42%
2.b	Med CM - Public Clinic (a)	277,103					277,103	1.15%	277,103	0	3/1/2022	\$42,689	15%	42%
2.c	Med CM - Targeted to AA (a) (e)	169,009					169,009	0.70%	169,009	0	3/1/2022	\$96,404	57%	42%
2.d	Med CM - Targeted to H/L (a) (e)	169,011					169,011	0.70%	169,011	0	3/1/2022	\$36,041	21%	42%
2.e	Med CM - Targeted to W/MSM (a) (e)	61,186					61,186	0.25%	61,186	0	3/1/2022	\$34,524	56%	42%
2.f	Med CM - Targeted to Rural (a)	273,760					273,760	1.14%	273,760	0	3/1/2022	\$52,828	19%	42%
2.g	Med CM - Women at Public Clinic (a)	75,311					75,311	0.31%	75,311	0	3/1/2022	\$16,827	22%	42%
2.h	Med CM - Targeted to Pedi (a.1)	90,051	-90,051				0	0.00%	0	0	3/1/2022	\$0	0%	0%
2.i	Med CM - Targeted to Veterans	80,025					80,025	0.33%	80,025	0	3/1/2022	\$25,311	32%	42%
2.j	Med CM - Targeted to Youth	45,888					45,888	0.19%	45,888	0	3/1/2022	\$8,131	18%	42%
3	Local Pharmacy Assistance Program	1,810,360	200,000	0	0	0	2,010,360	8.35%	2,010,360	0	3/1/2022	\$661,144	33%	42%
3.a	Local Pharmacy Assistance Program-Public Clinic (a) (e)	310,360					310,360	1.29%	310,360	0	3/1/2022	\$52,633	17%	42%
3.b	Local Pharmacy Assistance Program-Untargeted (a) (e)	1,500,000	200,000				1,700,000	7.06%	1,700,000	0	3/1/2022	\$608,511	36%	42%
4	Oral Health	166,404	0	0	0	0	166,404	0.69%	166,404	0	3/1/2022	97,750	59%	42%
4.a	Oral Health - Untargeted (c)	0					0	0.00%	0	0	N/A	\$0	0%	0%
4.b	Oral Health - Targeted to Rural	166,404					166,404	0.69%	166,404	0	3/1/2022	\$97,750	59%	42%
5	Health Insurance (c)	1,383,137	431,299	138,285	0	0	1,952,721	8.11%	1,952,721	0	3/1/2022	\$789,381	40%	42%
6	Mental Health Services (c)	0					0	0.00%	0	0	NA	\$0	0%	0%
7	Early Intervention Services (c)	0					0	0.00%	0	0	NA	\$0	0%	0%
8	Medical Nutritional Therapy (supplements)	341,395					341,395	1.42%	341,395	0	3/1/2022	\$166,896	49%	42%
9	Home and Community-Based Services (c)	0	0	0	0	0	0	0.00%	0	0	NA	\$0	0%	0%
9.a	In-Home	0									N/A	\$0	0%	0%
9.b	Facility Based	0									N/A	\$0	0%	0%
10	Substance Abuse Services - Outpatient (c)	45,677	0	0	0	0	45,677	0.19%	45,677	0	3/1/2022	\$2,081	5%	42%
11	Hospice Services	0	0	0	0	0	0	0.00%	0	0	NA	\$0	0%	0%
12	Referral for Health Care and Support Services (c)	0	0				0	0.00%	0	0	NA	\$0	0%	0%
13	Non-Medical Case Management	1,267,002	0	0	0	0	1,267,002	5.26%	1,267,002	0	3/1/2022	\$507,721	40%	42%
13.a	Service Linkage targeted to Youth	110,793					110,793	0.46%	110,793	0	3/1/2022	\$30,994	28%	42%
13.b	Service Linkage targeted to Newly-Diagnosed/Not-in-Care	100,000					100,000	0.42%	100,000	0	3/1/2022	\$49,511	50%	42%
13.c	Service Linkage at Public Clinic (a)	370,000					370,000	1.54%	370,000	0	3/1/2022	\$89,013	24%	42%
13.d	Service Linkage embedded in CBO Pcare (a) (e)	686,209					686,209	2.85%	686,209	0	3/1/2022	\$338,203	49%	42%
13.e	SLW-Substance Use	0					0	0.00%	0	0	NA	\$0	0%	0%
14	Medical Transportation	424,911	0	0	0	0	424,911	1.76%	424,911	0		172,052	40%	42%
14.a	Medical Transportation services targeted to Urban	252,680					252,680	1.05%	252,680	0	3/1/2022	\$138,698	55%	42%
14.b	Medical Transportation services targeted to Rural	97,185					97,185	0.40%	97,185	0	3/1/2022	\$33,354	34%	42%
14.c	Transportation vouchersing (bus passes & gas cards)	75,046					75,046	0.31%	75,046	0	3/1/2022	\$0	0%	42%

Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procurement Balance	Original Date Procured	Expended YTD	Percent YTD	Percent Expected YTD
15	Emergency Financial Assistance	1,545,439	189,168	750,000	0	0	2,484,607	10.32%	2,484,607	0		477,765	19%	42%
16.a	EFA - Pharmacy Assistance	1,305,439	189,168	750,000			2,244,607	9.32%	2,244,607	0	3/1/2022	\$425,101	19%	42%
16.b	EFA - Other	240,000					240,000	1.00%	240,000	0	3/1/2022	\$52,664	22%	42%
16	Linguistic Services (c)	0	0				0	0.00%	0	0	NA	\$0	0%	0%
17	Outreach	420,000					420,000	1.74%	420,000	0	3/1/2022	\$107,454	26%	42%
BEU27516	Total Service Dollars	20,100,113	714,979	888,285	0	0	21,703,377	90.10%	21,503,377	200,000		6,199,270	29%	42%
	Grant Administration	1,795,958	169,915	0	0	0	1,965,873	8.16%	1,965,873	0	N/A	791,144	40%	42%
BEU27517	HCPH/RWGA Section	1,271,050	169,915	0		0	1,440,965	5.98%	1,440,965	0	N/A	\$532,014	37%	42%
PC	RWPC Support*	524,908			0	0	524,908	2.18%	524,908	0	N/A	259,131	49%	42%
BEU27521	Quality Management	412,940		0	0	0	412,940	1.71%	412,940	0	N/A	\$150,588	36%	42%
		22,309,011	884,894	888,285	0	0	24,082,190	99.98%	23,882,190	200,000		7,141,003	30%	42%
								Unallocated	Unobligated					42%
	Part A Grant Award:	23,198,771	Carry Over:	888,285		Total Part A:	24,087,056	4,866	200,000					42%
		Original Allocation	Award Reconciliation	July Adjusments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent	Total Expended on Services	Percent				
	Core (must not be less than 75% of total service dollars)	16,442,761	525,811	138,285	0	0	17,106,857	78.82%	4,144,897	78.17%				
	Non-Core (may not exceed 25% of total service dollars)	3,657,352	189,168	750,000	0	0	4,596,520	21.18%	1,157,538	21.83%				
	Total Service Dollars (does not include Admin and QM)	20,100,113	714,979	888,285	0	0	21,703,377		5,302,436					
	Total Admin (must be ≤ 10% of total Part A + MAI)	1,795,958	169,915	0	0	0	1,965,873	7.41%						
	Total QM (must be ≤ 5% of total Part A + MAI)	412,940	0	0	0	0	412,940	1.56%						
MAI Procurement Report														
Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procurement Balance	Date of Procurement	Expended YTD	Percent YTD	Percent Expected YTD
1	Outpatient/Ambulatory Primary Care	2,002,860	104,950	0	0	0	2,107,810	86.82%	2,107,810	0		1,048,575	50%	42%
1.b (MAI)	Primary Care - CBO Targeted to African American	1,012,700	53,065				1,065,765	43.90%	1,065,765	0	3/1/2022	\$544,775	51%	42%
1.c (MAI)	Primary Care - CBO Targeted to Hispanic	990,160	51,884				1,042,044	42.92%	1,042,044	0	3/1/2022	\$503,800	48%	42%
2	Medical Case Management	320,100	0	0	0	0	320,100	13.18%	320,100	0		\$105,236	33%	42%
2.c (MAI)	MCM - Targeted to African American	160,050					160,050	6.59%	160,050	0	3/1/2022	\$67,024	42%	42%
2.d (MAI)	MCM - Targeted to Hispanic	160,050					160,050	6.59%	160,050	0	3/1/2022	\$38,212	24%	42%
	Total MAI Service Funds	2,322,960	104,950	0	0	0	2,427,910	100.00%	2,427,910	0		1,153,811	48%	42%
	Grant Administration	0	0	0	0	0	0	0.00%	0	0		0	0%	0%
	Quality Management	0	0	0	0	0	0	0.00%	0	0		0	0%	0%
	Total MAI Non-service Funds	0	0	0	0	0	0	0.00%	0	0		0	0%	0%
	Total MAI Funds	2,322,960	104,950	0	0	0	2,427,910	100.00%	2,427,910	0		1,153,811	48%	42%
	MAI Grant Award	2,427,918	Carry Over:	0		Total MAI:	2,427,918							42%
	Combined Part A and MAI Orginial Allocation Total	24,631,971												

Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procure-ment Balance	Original Date Procured	Expended YTD	Percent YTD	Percent Expected YTD
Footnotes:														
All	When reviewing bundled categories expenditures must be evaluated both by individual service category and by combined categories. One category may exceed 100% of available funding so long as other category offsets this overage.													
(a)	Single local service definition is multiple HRSA service categories. (1) does not include LPAP. Expenditures must be evaluated both by individual service category and by combined service categories.													
(c)	Funded under Part B and/or SS													
(e)	10% rule reallocations													

FY 2022 Ryan White Part A and MAI Service Utilization Report

RW PART A SUR- 2nd Quarter (3/1-8/31)																		
Priority	Service Category	Goal	Unduplicated Clients Served YTD	Male	Female	Trans gender	AA (non-Hispanic)	White (non-Hispanic)	Other (non-Hispanic)	Hispanic	0-12	13-19	20-24	25-34	35-44	45-49	50-64	65 plus
1	Outpatient/Ambulatory Primary Care (excluding Vision)	6,467	6,167	75%	23%	2%	43%	13%	3%	41%	0%	0%	4%	27%	28%	12%	27%	2%
1.a	Primary Care - Public Clinic (a)	2,350	2,125	72%	27%	1%	40%	9%	2%	49%	0%	0%	2%	16%	27%	14%	38%	3%
1.b	Primary Care - CBO Targeted to AA (a)	1,060	1,659	70%	27%	3%	98%	0%	1%	0%	0%	0%	6%	37%	28%	10%	17%	1%
1.c	Primary Care - CBO Targeted to Hispanic (a)	960	1,384	82%	15%	4%	0%	0%	0%	100%	0%	0%	6%	31%	30%	12%	20%	1%
1.d	Primary Care - CBO Targeted to White and/or MSM (a)	690	608	86%	13%	1%	0%	84%	16%	0%	0%	0%	3%	27%	26%	10%	33%	2%
1.e	Primary Care - CBO Targeted to Rural (a)	400	499	71%	28%	1%	42%	23%	2%	33%	0%	0%	2%	29%	30%	11%	26%	2%
1.f	Primary Care - Women at Public Clinic (a)	1,000	570	0%	99%	1%	49%	5%	1%	44%	0%	0%	2%	9%	26%	17%	42%	4%
1.g	Primary Care - Pediatric (a)	7	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
1.h	Vision	1,600	1,524	74%	24%	2%	46%	13%	2%	39%	0%	0%	4%	23%	25%	12%	31%	5%
2	Medical Case Management (f)	3,075	3,054															
2.a	Clinical Case Management	600	572	74%	25%	1%	50%	13%	1%	35%	0%	0%	3%	22%	26%	13%	30%	6%
2.b	Med CM - Targeted to Public Clinic (a)	280	328	91%	7%	2%	51%	12%	2%	36%	0%	0%	2%	24%	26%	9%	34%	5%
2.c	Med CM - Targeted to AA (a)	550	882	67%	30%	3%	99%	0%	1%	0%	0%	0%	4%	29%	25%	11%	27%	4%
2.d	Med CM - Targeted to H/L(a)	550	408	78%	16%	6%	0%	0%	0%	100%	0%	1%	7%	28%	27%	11%	24%	2%
2.e	Med CM - Targeted to White and/or MSM (a)	260	294	84%	13%	3%	0%	91%	9%	0%	0%	0%	2%	19%	26%	11%	34%	8%
2.f	Med CM - Targeted to Rural (a)	150	310	68%	31%	1%	40%	32%	2%	26%	0%	0%	3%	24%	27%	11%	30%	5%
2.g	Med CM - Targeted to Women at Public Clinic (a)	240	134	0%	99%	1%	66%	11%	3%	20%	0%	0%	1%	22%	28%	12%	31%	7%
2.h	Med CM - Targeted to Pedi (a)	125	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2.i	Med CM - Targeted to Veterans	200	119	97%	3%	0%	71%	21%	1%	8%	0%	0%	0%	0%	3%	3%	46%	48%
2.j	Med CM - Targeted to Youth	120	7	86%	14%	0%	43%	29%	0%	29%	0%	0%	100%	0%	0%	0%	0%	0%
3	Local Drug Reimbursement Program (a)	2,845	4,214	75%	22%	3%	45%	12%	3%	40%	0%	0%	3%	25%	29%	13%	27%	2%
4	Oral Health	200	226	70%	29%	1%	35%	29%	2%	34%	0%	0%	3%	20%	26%	15%	31%	5%
4.a	Oral Health - Untargeted (d)	NA	NA															
4.b	Oral Health - Rural Target	200	226	70%	29%	1%	35%	29%	2%	34%	0%	0%	3%	20%	26%	15%	31%	5%
5	Mental Health Services (d)	NA	NA															
6	Health Insurance	1,700	1,301	80%	19%	2%	41%	27%	3%	28%	0%	0%	1%	13%	16%	10%	43%	17%
7	Home and Community Based Services (d)	NA	NA															
8	Substance Abuse Treatment - Outpatient	40	7	100%	0%	0%	14%	57%	14%	14%	0%	14%	0%	29%	29%	0%	29%	0%
9	Early Medical Intervention Services (d)	NA	NA															
10	Medical Nutritional Therapy/Nutritional Supplements	650	375	74%	24%	1%	43%	20%	4%	33%	0%	0%	1%	7%	17%	9%	50%	15%
11	Hospice Services (d)	NA	NA															
12	Outreach	700	451	77%	19%	4%	59%	15%	0%	25%	0%	0%	4%	29%	27%	9%	26%	5%
13	Non-Medical Case Management	7,045	5,253															
13.a	Service Linkage Targeted to Youth	320	126	76%	24%	0%	52%	4%	2%	42%	0%	16%	84%	0%	0%	0%	0%	0%
13.b	Service Linkage at Testing Sites	260	58	72%	26%	2%	57%	9%	5%	29%	0%	0%	0%	48%	34%	7%	10%	0%
13.c	Service Linkage at Public Clinic Primary Care Program (a)	3,700	2,226	69%	30%	1%	49%	9%	2%	40%	0%	0%	0%	18%	25%	13%	38%	6%
13.d	Service Linkage at CBO Primary Care Programs (a)	2,765	2,843	75%	22%	3%	54%	13%	3%	31%	0%	0%	4%	29%	24%	10%	28%	5%
14	Transportation	2,850	1,409															
14.a	Transportation Services - Urban	170	523	67%	31%	2%	60%	7%	3%	30%	0%	0%	5%	25%	24%	10%	30%	5%
14.b	Transportation Services - Rural	130	110	63%	35%	2%	29%	32%	2%	37%	0%	0%	5%	18%	18%	17%	32%	10%
14.c	Transportation vouchersing	2,550	776															
15	Linguistic Services (d)	NA	NA															
16	Emergency Financial Assistance (e)	NA	1,197	75%	23%	2%	46%	9%	2%	43%	0%	0%	3%	23%	28%	12%	30%	3%
17	Referral for Health Care - Non Core Service (d)	NA	NA															
Net unduplicated clients served - all categories*		12,941	11,569	74%	23%	2%	48%	14%	2%	36%	0%	0%	4%	24%	25%	11%	30%	6%
Living AIDS cases + estimated Living HIV non-AIDS (from FY19 App) (b)		NA																

FY 2022 Ryan White Part A and MAI Service Utilization Report

RW MAI Service Utilization Report - 2nd Quarter (03/01 - 08/31)																		
Priority	Service Category MAI unduplicated served includes clients also served under Part A	Goal	Unduplicated MAI Clients Served YTD	Male	Female	Trans gender	AA (non-Hispanic)	White (non-Hispanic)	Other (non-Hispanic)	Hispanic	0-12	13-19	20-24	25-34	35-44	45-49	50-64	65 plus
	Outpatient/Ambulatory Primary Care (excluding Vision)																	
1.b	Primary Care - MAI CBO Targeted to AA (g)	1,060	1,310	71%	25%	3%	99%	0%	1%	0%	0%	0%	6%	35%	28%	10%	19%	2%
1.c	Primary Care - MAI CBO Targeted to Hispanic (g)	960	1,191	82%	14%	4%	0%	0%	0%	100%	0%	0%	5%	32%	30%	13%	19%	1%
2	Medical Case Management (f)																	
2.c	Med CM - Targeted to AA (a)	1,060	525	80%	16%	3%	46%	16%	3%	35%	0%	0%	6%	35%	29%	10%	19%	1%
2.d	Med CM - Targeted to H/L(a)	960	362	69%	28%	3%	59%	13%	3%	26%	0%	3%	5%	21%	26%	13%	23%	10%
RW Part A New Client Service Utilization Report - 2nd Quarter (03/01-08/31)																		
Report reflects the number & demographics of clients served during the report period who did not receive services during previous 12 months (3/1/22- 2/28/23)																		
Priority	Service Category	Goal	Unduplicated New Clients Served YTD	Male	Female	Trans gender	AA (non-Hispanic)	White (non-Hispanic)	Other (non-Hispanic)	Hispanic	0-12	13-19	20-24	25-34	35-44	45-49	50-64	65 plus
1	Primary Medical Care	2,100	1,023	80%	18%	2%	46%	14%	3%	38%	0%	1%	8%	34%	28%	9%	2%	19%
2	LPAP	1,200	432	80%	16%	3%	46%	16%	3%	35%	0%	0%	6%	35%	29%	10%	1%	19%
3.a	Clinical Case Management	400	39	69%	28%	3%	59%	13%	3%	26%	0%	3%	5%	21%	26%	13%	10%	23%
3.b-3.h	Medical Case Management	1,600	527	78%	20%	2%	47%	17%	2%	34%	0%	0%	7%	35%	24%	8%	4%	22%
3.i	Medical Case Manangement - Targeted to Veterans	60	12	100%	0%	0%	58%	25%	8%	8%	0%	0%	0%	0%	8%	8%	42%	42%
4	Oral Health	40	19	63%	37%	0%	47%	26%	11%	16%	0%	0%	5%	32%	16%	11%	11%	26%
12.a. 12.c. 12.d.	Non-Medical Case Management (Service Linkage)	3,700	1,067	75%	24%	1%	52%	13%	3%	31%	0%	1%	6%	29%	25%	10%	24%	4%
12.b	Service Linkage at Testing Sites	260	50	76%	22%	2%	58%	10%	4%	28%	0%	4%	30%	26%	28%	6%	6%	0%
Footnotes:																		
(a)	Bundled Category																	
(b)	Age groups 13-19 and 20-24 combined together; Age groups 55-64 and 65+ combined together.																	
(d)	Funded by Part B and/or State Services																	
(e)	Total MCM served does not include Clinical Case Management																	
(f)	CBO Pcare targeted to AA (1.b) and HL (1.c) goals represent combined Part A and MAI clients served																	

FY 2022 Ryan White Part A and MAI Service Utilization Report

RW PART A SUR- 2nd Quarter (3/1-8/31)																		
Priority	Service Category	Goal	Unduplicated Clients Served YTD	Male	Female	Trans gender	AA (non-Hispanic)	White (non-Hispanic)	Other (non-Hispanic)	Hispanic	0-12	13-19	20-24	25-34	35-44	45-49	50-64	65 plus
1	Outpatient/Ambulatory Primary Care (excluding Vision)	6,460	6,167	75%	23%	2%	43%	13%	3%	41%	0%	0%	4%	27%	28%	12%	27%	2%
1.a	Primary Care - Public Clinic (a)	2,350	2,125	72%	27%	1%	40%	9%	2%	49%	0%	0%	2%	16%	27%	14%	38%	3%
1.b	Primary Care - CBO Targeted to AA (a)	1,060	1,659	70%	27%	3%	98%	0%	1%	0%	0%	0%	6%	37%	28%	10%	17%	1%
1.c	Primary Care - CBO Targeted to Hispanic (a)	960	1,384	82%	15%	4%	0%	0%	0%	100%	0%	0%	6%	31%	30%	12%	20%	1%
1.d	Primary Care - CBO Targeted to White and/or MSM (a)	690	608	86%	13%	1%	0%	84%	16%	0%	0%	0%	3%	27%	26%	10%	33%	2%
1.e	Primary Care - CBO Targeted to Rural (a)	400	499	71%	28%	1%	42%	23%	2%	33%	0%	0%	2%	29%	30%	11%	26%	2%
1.f	Primary Care - Women at Public Clinic (a)	1,000	570	0%	99%	1%	49%	5%	1%	44%	0%	0%	2%	9%	26%	17%	42%	4%
1.g	Primary Care - Pediatric (a)	NA	NA															
1.h	Vision	1,600	1,524	74%	24%	2%	46%	13%	2%	39%	0%	0%	4%	23%	25%	12%	31%	5%
2	Medical Case Management (f)	2,950	3,054															
2.a	Clinical Case Management	600	572	74%	25%	1%	50%	13%	1%	35%	0%	0%	3%	22%	26%	13%	30%	6%
2.b	Med CM - Targeted to Public Clinic (a)	280	328	91%	7%	2%	51%	12%	2%	36%	0%	0%	2%	24%	26%	9%	34%	5%
2.c	Med CM - Targeted to AA (a)	550	882	67%	30%	3%	99%	0%	1%	0%	0%	0%	4%	29%	25%	11%	27%	4%
2.d	Med CM - Targeted to H/L(a)	550	408	78%	16%	6%	0%	0%	0%	100%	0%	1%	7%	28%	27%	11%	24%	2%
2.e	Med CM - Targeted to White and/or MSM (a)	260	294	84%	13%	3%	0%	91%	9%	0%	0%	0%	2%	19%	26%	11%	34%	8%
2.f	Med CM - Targeted to Rural (a)	150	310	68%	31%	1%	40%	32%	2%	26%	0%	0%	3%	24%	27%	11%	30%	5%
2.g	Med CM - Targeted to Women at Public Clinic (a)	240	134	0%	99%	1%	66%	11%	3%	20%	0%	0%	1%	22%	28%	12%	31%	7%
2.h	Med CM - Targeted to Pedi (a)	NA	NA															
2.i	Med CM - Targeted to Veterans	200	119	97%	3%	0%	71%	21%	1%	8%	0%	0%	0%	0%	3%	3%	46%	48%
2.j	Med CM - Targeted to Youth	120	7	86%	14%	0%	43%	29%	0%	29%	0%	0%	100%	0%	0%	0%	0%	0%
3	Local Drug Reimbursement Program (a)	2,845	4,214	75%	22%	3%	45%	12%	3%	40%	0%	0%	3%	25%	29%	13%	27%	2%
4	Oral Health	200	226	70%	29%	1%	35%	29%	2%	34%	0%	0%	3%	20%	26%	15%	31%	5%
4.a	Oral Health - Untargeted (d)	NA	NA															
4.b	Oral Health - Rural Target	200	226	70%	29%	1%	35%	29%	2%	34%	0%	0%	3%	20%	26%	15%	31%	5%
5	Mental Health Services (d)	NA	NA															
6	Health Insurance	1,700	1,301	80%	19%	2%	41%	27%	3%	28%	0%	0%	1%	13%	16%	10%	43%	17%
7	Home and Community Based Services (d)	NA	NA															
8	Substance Abuse Treatment - Outpatient	40	7	100%	0%	0%	14%	57%	14%	14%	0%	14%	0%	29%	29%	0%	29%	0%
9	Early Medical Intervention Services (d)	NA	NA															
10	Medical Nutritional Therapy/Nutritional Supplements	650	375	74%	24%	1%	43%	20%	4%	33%	0%	0%	1%	7%	17%	9%	50%	15%
11	Hospice Services (d)	NA	NA															
12	Outreach	700	451	77%	19%	4%	59%	15%	0%	25%	0%	0%	4%	29%	27%	9%	26%	5%
13	Non-Medical Case Management	7,045	5,253															
13.a	Service Linkage Targeted to Youth	320	126	76%	24%	0%	52%	4%	2%	42%	0%	16%	84%	0%	0%	0%	0%	0%
13.b	Service Linkage at Testing Sites	260	58	72%	26%	2%	57%	9%	5%	29%	0%	0%	0%	48%	34%	7%	10%	0%
13.c	Service Linkage at Public Clinic Primary Care Program (a)	3,700	2,226	69%	30%	1%	49%	9%	2%	40%	0%	0%	0%	18%	25%	13%	38%	6%
13.d	Service Linkage at CBO Primary Care Programs (a)	2,765	2,843	75%	22%	3%	54%	13%	3%	31%	0%	0%	4%	29%	24%	10%	28%	5%
14	Transportation	2,850	1,409															
14.a	Transportation Services - Urban	170	523	67%	31%	2%	60%	7%	3%	30%	0%	0%	5%	25%	24%	10%	30%	5%
14.b	Transportation Services - Rural	130	110	63%	35%	2%	29%	32%	2%	37%	0%	0%	5%	18%	18%	17%	32%	10%
14.c	Transportation vouchering	2,550	776															
15	Linguistic Services (d)	NA	NA															
16	Emergency Financial Assistance (e)	NA	1,197	75%	23%	2%	46%	9%	2%	43%	0%	0%	3%	23%	28%	12%	30%	3%
17	Referral for Health Care - Non Core Service (d)	NA	NA															
Net unduplicated clients served - all categories*		12,941	11,569	74%	23%	2%	48%	14%	2%	36%	0%	0%	4%	24%	25%	11%	30%	6%
Living AIDS cases + estimated Living HIV non-AIDS (from FY19 App) (b)		NA																

FY 2022 Ryan White Part A and MAI Service Utilization Report

RW MAI Service Utilization Report - 2nd Quarter (03/01 - 08/31)																		
Priority	Service Category MAI unduplicated served includes clients also served under Part A	Goal	Unduplicated MAI Clients Served YTD	Male	Female	Trans gender	AA (non-Hispanic)	White (non-Hispanic)	Other (non-Hispanic)	Hispanic	0-12	13-19	20-24	25-34	35-44	45-49	50-64	65 plus
	Outpatient/Ambulatory Primary Care (excluding Vision)																	
1.b	Primary Care - MAI CBO Targeted to AA (g)	1,060	1,310	71%	25%	3%	99%	0%	1%	0%	0%	0%	6%	35%	28%	10%	19%	2%
1.c	Primary Care - MAI CBO Targeted to Hispanic (g)	960	1,191	82%	14%	4%	0%	0%	0%	100%	0%	0%	5%	32%	30%	13%	19%	1%
2	Medical Case Management (f)																	
2.c	Med CM - Targeted to AA (a)	1,060	525	80%	16%	3%	46%	16%	3%	35%	0%	0%	6%	35%	29%	10%	19%	1%
2.d	Med CM - Targeted to H/L(a)	960	362	69%	28%	3%	59%	13%	3%	26%	0%	3%	5%	21%	26%	13%	23%	10%
RW Part A New Client Service Utilization Report - 2nd Quarter (03/01-08/31) Report reflects the number & demographics of clients served during the report period who did not receive services during previous 12 months (3/1/22- 2/28/23)																		
Priority	Service Category	Goal	Unduplicated New Clients Served YTD	Male	Female	Trans gender	AA (non-Hispanic)	White (non-Hispanic)	Other (non-Hispanic)	Hispanic	0-12	13-19	20-24	25-34	35-44	45-49	50-64	65 plus
1	Primary Medical Care	2,100	1,023	80%	18%	2%	46%	14%	3%	38%	0%	1%	8%	34%	28%	9%	2%	19%
2	LPAP	1,200	432	80%	16%	3%	46%	16%	3%	35%	0%	0%	6%	35%	29%	10%	1%	19%
3.a	Clinical Case Management	400	39	69%	28%	3%	59%	13%	3%	26%	0%	3%	5%	21%	26%	13%	10%	23%
3.b-3.h	Medical Case Management	1,600	527	78%	20%	2%	47%	17%	2%	34%	0%	0%	7%	35%	24%	8%	4%	22%
3.i	Medical Case Manangement - Targeted to Veterans	60	12	100%	0%	0%	58%	25%	8%	8%	0%	0%	0%	0%	8%	8%	42%	42%
4	Oral Health	40	19	63%	37%	0%	47%	26%	11%	16%	0%	0%	5%	32%	16%	11%	11%	26%
12.a. 12.c. 12.d.	Non-Medical Case Management (Service Linkage)	3,700	1,067	75%	24%	1%	52%	13%	3%	31%	0%	1%	6%	29%	25%	10%	24%	4%
12.b	Service Linkage at Testing Sites	260	50	76%	22%	2%	58%	10%	4%	28%	0%	4%	30%	26%	28%	6%	6%	0%
Footnotes:																		
(a)	Bundled Category																	
(b)	Age groups 13-19 and 20-24 combined together; Age groups 55-64 and 65+ combined together.																	
(d)	Funded by Part B and/or State Services																	
(e)	Total MCM served does not include Clinical Case Management																	
(f)	BO Pcare targeted to AA (1.b) and HL (1.c) goals represent combined Part A and MAI clients serve																	

The Houston Regional HIV/AIDS Resource Group, Inc.
FY 2122 DSHS State Services
Procurement Report
April 1, 2022 - August 31, 2022



Chart reflects spending through August 2022

Spending Target: 100%

Revised 10/5/2022

Priority	Service Category	Original Allocation per RWPC	% of Grant Award	Amendments per RWPC	Contractual Amount	Amendment	Contractual Amount	Date of Original Procurement	Expended YTD	Percent YTD
5	Health Insurance Premiums and Cost Sharing	\$853,137	70%	\$0	\$853,137	\$0	\$853,137	9/1/2020	\$890,785	104%
6	Mental Health Services (1)	\$75,000	6%	\$0	\$75,000	\$0	\$75,000	9/1/2020	\$54,400	73%
11	Hospice (2)	\$108,000	9%	\$0	\$108,000	\$0	\$108,000	9/1/2020	\$157,740	146%
13	Non Medical Case Management (1)	\$135,000	11%	\$0	\$135,000	\$0	\$135,000	9/1/2020	\$78,812	58%
16	Linguistic Services (1)	\$40,000	3%	\$0	\$40,000	\$0	\$40,000	9/1/2020	\$26,288	66%
Total Houston HSDA		1,211,137	100%	\$0	\$1,211,137	\$0	\$1,211,137		1,208,024	100%

Note The five-month allocation is based on available funds and not 5/12 of budget

(1) Has had lower then expected service demand

(2) Service utilization is increasing

2021 - 2022 DSHS State Services Service Utilization Report

4/1/2022 thru 08/31/2022 Houston HSDA

4th Quarter

Revised 9/23/2022

Funded Service	UDC		Gender				Race				Age Group							
	Goal	YTD	Male	Female	FTM	MTF	AA	White	Hisp	Other	0-12	13-19	20-24	25-34	35-44	45-49	50-64	65+
Health Insurance Premiums	2,300	752	81.78%	17.55%	0.00%	0.67%	36.83%	27.12%	33.11%	2.94%	0.00%	0.00%	1.35%	17.28%	17.55%	26.59%	30.85%	6.38%
Mental Health Services	250	141	82.28%	15.60%	0.00%	2.12%	46.09%	24.11%	29.07%	0.73%	0.00%	0.00%	0.70%	29.78%	20.56%	19.85%	23.44%	5.67%
Hospice	35	17	82.36%	17.64%	0.00%	0.00%	52.94%	17.64%	29.42%	0.00%	0.00%	0.00%	0.00%	11.76%	11.76%	17.64%	47.08%	11.76%
Non Medical Case Management	315	97	83.50%	14.43%	0.00%	2.07%	44.33%	17.52%	37.11%	1.04%	0.00%	0.00%	1.03%	17.55%	21.64%	24.74%	28.86%	6.18%
Linguistic Services	50	45	46.66%	51.11%	0.00%	2.23%	53.33%	11.11%	4.44%	31.12%	0.00%	0.00%	0.00%	6.69%	24.44%	37.77%	22.22%	8.88%
Unduplicated Clients Served By State Services Funds:	NA	1,052	75.32%	23.27%	0.00%	1.41%	46.70%	19.50%	26.63%	7.17%	0.00%	0.00%	0.62%	16.61%	19.19%	25.32%	30.49%	7.77%

4-1-2022 State Services Start date to mirror and support the TRG Procurement Report

completed by:
cvaguries

The Houston Regional HIV/AIDS Resource Group, Inc.
FY 2122 Ryan White Part B
Procurement Report
April 1, 2022 - March 31, 2023



Reflects spending through August 2022

Spending Target: 43%

Revised

10/5/22

Priority	Service Category	Original Allocation per RWPC	% of Grant Award	Amendment*	Contractual Amount	Amendment	Contractual Amount	Date of Original Procurement	Expended YTD	Percent YTD
4	Oral Health Service	\$1,658,878	48%	\$0	\$1,658,878	\$0	\$1,658,878	4/1/2021	\$516,078	31%
4	Oral Health Service -Prosthodontics	\$560,000	16%	\$0	\$560,000	\$0	\$560,000	4/1/2021	\$248,958	44%
5	Health Insurance Premiums and Cost Sharing (1)	\$1,107,702	32%	\$0	\$1,107,702	\$0	\$1,107,702	4/1/2021	\$219,658	20%
9	Home and Community Based Health Services (2)	\$113,315	3%	\$0	\$113,315	\$0	\$113,315	4/1/2021	\$31,920	28%
		\$0	0%	\$0	\$0					
Total Houston HSDA		3,439,895	100%	0	3,439,895	\$0	\$3,439,895		1,016,613	30%

Note: Spending variances of 10% of target will be addressed:

(1) HIP- Funded by Part A, B and State Services/. Provider spends grant funds by ending dates Part A -2/28; B-3/31;SS-8/31.

(2) Agency is behind on reporting

*Note TRG reallocated funds to avoid lapse in funds including reallocated funds from rural HSDAs.

Houston Ryan White Health Insurance Assistance Service Utilization Report



Period Reported:

09/01/2021-08/31/2022

Revised: 9/28/2022

Request by Type	Assisted			NOT Assisted		
	Number of Requests (UOS)	Dollar Amount of Requests	Number of Clients (UDC)	Number of Requests (UOS)	Dollar Amount of Requests	Number of Clients (UDC)
Medical Co-Payment	1490	\$184,247.72	523			0
Medical Deductible	137	\$142,581.02	103			0
Medical Premium	8089	\$2,290,085.35	918			0
Pharmacy Co-Payment	28931	\$1,519,887.67	1714			0
APTC Tax Liability	1	\$500.00	1			0
Out of Network Out of Pocket	0	\$0.00	0			0
ACA Premium Subsidy Repayment		\$18,046.03	33	NA	NA	NA
Totals:	38648	\$4,119,255.73	3292	0	\$0.00	

Comments: This report represents services provided under all grants.



Houston RWPC Steering Committee & Council Report

October 2022

Administrative Agency Update

TRG Reports Submission:

a. Procurement Monthly Report

- **Ryan White B (April 1 – March 31)**
- **FY 2022-23 spending through August 2022 provided 10/5/2022**
- **State Services (April – August 31)- 5-month reporting:**
- **FY 2021-22 SS spending through August 2022 provided 10/5/2022**

b. Service Utilization Quarterly Report

State Services September 1-August 30:

- FY 2021-22 1st Quarter (Sept-Nov) provided 2/2/2022
- FY 2021-22 2nd Quarter (Dec-Feb) provided 4/7/2022
- FY 2021-22 3rd Quarter (Mar-May) provided 7/7/2022
- FY 2021-22 4th Quarter FINAL (Jun-Aug) **provided 10/5/2022**

Ryan White Part B April 1-March 31:

- FY 2022-23 1st Quarter (Apr-Jun) provided 8/3/2022
- FY 2022-23 2nd Quarter (Jul-Sept)
- FY 2022-23 3rd Quarter (Oct-Dec)
- FY 2022-23 4th Quarter (Jan-Mar)

Health Insurance Assistances Service Utilization Monthly Report

- August 2022 **provided 10/5/2022**

****All reports provided to RWPC OOS***

Address: 500 Lovett Blvd Suite 100 Houston, Texas 77006

Phone: 713-526-1016

Website: www.hivtrg.org



2. DSHS Funding Ryan White Part B & State Services Update

a. New Administrative Agency 5-year Grant Cycle:

- Fall 2022 RFP process for FY23 to FY27 with annual renewals in Rural HSDAs (Texarkana, Tyler, Lufkin, Beaumont, Galveston) for Ryan White B and State Services. Official RFP announcements with details to be released September (STD) and application October 2022.

b. TRG Website:

- No update

c. Referral for Healthcare Targeting the Incarcerated and Recently Released

- TRG is awaiting a budget submission from Harris Health System to draft the contract starting on 9/1/2022.
- TRG will provide training on the Standards and THMP processes in September.
- TRG will also reach out to establish community stakeholders' meetings with the team in the Jail.

d. Houston ADAP Enrollment Workers:

- Regional ADAP/Eligibility Liaison Hailey Malcolm Contact email hmalcolm@hivtrg.org
- THMP All Regions Call was 9/20/2022
- THMP has hired 13 additional contract workers to help process ADAP applications
- Back-log is expected to be complete December 2022
- AEWs are encouraged to use EFA for clients with pending ADAP approvals
- TCT Helpdesk is now working with THMP to fix system errors
- TCT pharmacy portal is not active. Please refrain from requesting access.

3. HRSA Funding Ryan White Part D

a. The Positive VIBE Project (PVP) of Houston and Galveston Update (RW Part D)

- The PVP Care Coordinators (Psycho) Meetings restarted in August with review the new grant. The September meeting will focus on the review of Care Coordination Standards Packet and the new 2223 PVP Care Initiatives.

4. DSHS Funding Rural HOPWA

- a. Updated to Spring 2023 RFP process for FY23 to FY27 with annual renewals in Rural HSDAs; to include Texarkana, Tyler, Lufkin, Beaumont, and **Houston (only specific to Wharton, Colorado, and Matagorda counties)**.
- b. **FYI:** Galveston HSDA (Galveston and Brazoria counties) is included in the Houston Housing Authority HOPWA allocations.

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- c. **HOPWA Bridge Re-Entry Initiative (BRI) Project:** No update; still funded and providing services.



TRG Community Initiatives

1. Trauma-Informed Care Initiative

- a. TRG staff participated in a TIA training as part of the Championing Change Project (CCP).
- b. The Change Team is awaiting its first coaching session with the SUSTAIN Staff. Additionally, there are upcoming trainings to provide skills and knowledge for the Change Team to start creating the work plan for the project.
- c. Please contact Reachelian Ellison, project lead, with questions.

2. Serving the Recently Released and Incarcerated

- a. TRG is finalizing the SIRR Survey. Once finalized, TRG will reach out to community stakeholders to determine what the role of SIRR should be moving forward.
- b. SIRR will meet in September to start the integration of the HHS staff working on the RFHC grant with the SIRR Partners.
- c. To be added to the distribution list for meeting announcements, contact Felicia Booker fbooker@hivtrg.org

3. Texas Black Women's Health Initiative (TxBWHI) Houston Team

- a. Contact Sha'Terra Johnson tbwihouston@gmail.com

4. Other: TRG and staff participates in many EMA and HSDA community groups, initiatives and programs that impacts the HIV workforce in prevention, care and support on the national, state and local levels.

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FY 2022 RW PART A REQUESTS FOR ALLOCATION INCREASE (October 2022)

REVISED: 10/18/2022

Request Control Number	FY 22 Priority Rank	HRSA Service Category	Local Service Category or Subcategory	Amount of Request	FY 2021 Final Contract Amount	Expended 2021	Percent Expended	FY 2022 Contract Amount	FY 2022 Expended YTD	FY 2022 Percent YTD	FY 2022 Percent Expected YTD	Is agency currently in compliance with contract conditions and therefore eligible for increase?
1	1.a & 1.f 2.b 3.a 13.b & 13.c 16.a; 17	Outpatient/Ambulatory Health Services; Medical Case Management; Emergency Financial Assistance; Local Pharmacy Assistance; Non-Medical Case Management; Outreach	Community-based Primary Medical Care targeted to African American, Hispanic and White; Community-based Medical Case Management targeted to African American, Hispanic and White; EFA - Pharmacy; LPAP; Outreach; SLW	\$255,205	\$3,411,351	\$3,156,415	93%	\$2,725,155	\$1,336,948	49%	50%	Yes
2	1.b-1.d 2.c-2.e 3.b 13.d 16.a; 17	Outpatient/Ambulatory Health Services; Medical Case Management; Emergency Financial Assistance; Local Pharmacy Assistance; Non-Medical Case Management; Outreach	Community-based Primary Medical Care targeted to African American, Hispanic and White; Community-based Medical Case Management targeted to African American, Hispanic and White; EFA - Pharmacy; LPAP; Outreach; SLW	\$225,125	\$1,127,748	\$1,126,351	100%	\$592,888	\$244,479	41%	50%	Yes
3	1.b-1.d 2.c-2.e 3.b 13.d 16.a; 17	Outpatient/Ambulatory Health Services; Medical Case Management; Emergency Financial Assistance; Local Pharmacy Assistance; Non-Medical Case Management; Outreach	Community-based Primary Medical Care targeted to African American, Hispanic and White; Community-based Medical Case Management targeted to African American, Hispanic and White; EFA - Pharmacy; LPAP; Outreach; SLW	\$255,205	\$2,508,049	\$2,507,915	100%	\$1,934,618	\$1,066,801	55%	50%	Yes
				\$735,535	\$7,047,148	\$6,790,681		\$5,252,661	\$2,648,228			
Confirmed Funds Avail. for Reallocation				\$262,677	Part A							
Source of Funds Available for Reallocation:				Explanation:								
FY2021 Anticipated Unspent Funds				Unspent Admin, QM, and HIV Services								

Request for Service Category Increase
Ryan White Part A and MAI

A.	Name of Agency (not provided to RWPC)					
B.	Contract Number (not provided to RWPC)					
C.	Service Category Title (per RFP)	OAMC/MCM/SLW/OUTREACH/LPAP/EFA				Control No.
D.	Request for Increase under (check one):	Part A: X	or	MAI:		
	Request Period (check one):	April:	August:	Oct: X	Final Qtr:	
E.	Amount of additional funding Requested:	\$255,205.00				
F.	Unit of Service: (list only those units and disbursements where an increase is requested)	a. Number of units in <u>current</u> contract:	b. Cost/unit	c. Number of <u>additional</u> units requested:	d. Total: (b x c)	
	1. Primary Health Care Visits	3596	\$275.00	455	\$125,125.00	
	2. Psychiatric Visits	265	\$130.00	385	\$50,050.00	
	3. Service Linkage Worker	12250	\$20.00	2500	\$50,000.00	
	4. Outreach	2545.4545	\$55.00	546	\$30,030.00	
	5.				\$0.00	
	6.				\$0.00	
	7.				\$0.00	
	8. Disbursements (list current amount in column a. and requested amount in column c.)		N/A		\$0.00	
	9. Total additional funding (must match E. above):					\$255,205.00
G.	Number of new/additional clients to be served with requested increase.					
H.	Number of clients served under current contract - Agencies must use the CPCDMS to document numbers served. De-identified CPCDMS-generated reports will be provided to the RWPC by RWGA.	a. Number of clients served per CPCDMS	b. Percent AA (non-Hispanic)	c. Percent White (non-Hispanic)	d. Percent Hispanic (all races)	e. Percent Male
	1. Number of clients that received this service under Part A (or MAI) in FY 2021.* (March 1, 2021 - February 28, 2022) *If agency was funded for service under Part A (or MAI) in FY 2020 - if not, mark these cells as "NA"	3366	44%	18%	38%	84%
	2. Number of clients that have received this service <u>under Part A</u> (or MAI) in FY 2021.					
	a. April Request Period = Not Applicable					
	b. July Request Period = 03/01/22 - 06/30/22					
	c. October Request Period = 03/01/22 - 09/30/22					
	d. 4th Qtr. Request Period = 03/01/22 - 11/30/22	2733	44%	17%	39%	85%
						15%

Request for Service Category Increase
Ryan White Part A and MAI

I.	Additional Information Provided by Requesting Agency (subject to audit by RWGA). Answer all questions that are applicable to agency's current situation.	a. Enter Number of Weeks in this column	b. How many Weeks will this be if full amount of request is received?	c. Comments (do not include agency name or identifying information):	
	1. Length of waiting time (in weeks) for an appointment for a new client:	4	3	The agency has a large number of Ryan White patients seeking services referenced in this Request for Service Category Increase Form. The agency is requesting funding in order to sufficiently meet the continued demands for new Ryan White patients.	
	2. Length of waiting time (in weeks) for an appointment for a current client:	3	2	The agency has a large number of Ryan White patients seeking services referenced in this Request for Service Category Increase Form. The agency is requesting funding in order to sufficiently meet the continued demands for existing Ryan White patients.	
	3. Number of clients on a "waiting list" for services (per Part A SOC):	0	0	The agency does not maintain a waiting list. The agency offers a limited number of same day appointment slots for patients.	
	4. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	0	0	The agency offers a limited number of same day appointment slots for patients.	
J.	List all other sources and amounts of funding for similar services currently in place with agency:	a. Funding Source:	b. End Date of Contract:	c. Amount	d. Comment (50 words or less):
	1. RWA-Primary Health Care	Harris County	2/28/23	\$988,900	Back-Bill @ 09/01/22 \$62,700 (228 units)
	2. RWA-Psychiatric Visits	Harris County	2/28/23	\$34,450	Back-Bill @ 09/01/22 \$20,540 (158 units)
	3. RWA-Service Linkage Worker	Harris County	2/28/23	\$245,000	Back-Bill @ 09/01/22 \$21,141.40 (1057.07 units)
	4. RWA-Outreach	Harris County	2/28/23	\$140,000	Back-Bill @ 09/01/22 \$17,610.45 (320.19 units)
K.	Submit the following documentation at the same time as the request (budget narrative and fee-for-service budgets may be hard copy or fax): Revised Budget Narrative (Table I.A.) corresponding to the revised contract total (amount in Item F.9.d. plus current contract amount). This form must be submitted electronically via email by published deadline to Heather Keizman: heather.keizman@phs.hctx.net				

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

#1

[Agency]: [Grant]: All [Service]: ALL [Service Performer]: 0

Services performed between 3/1/21 and 2/28/22 ' Type Encounter

[Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE

[Contract 1]: [Sub Cats 1]: PSYCH, INFEC, PHEXT, ASBPS, PCSLW, MTPSL, OUTCC, OUTFO, OUTFF, OUTPH [Contract 2]:

[Sub Cats 2]: PSYCH, INFEC, PHEXT, ASBPS, PCSLW, MTPSL, OUTCC, OUTFO, OUTFF, OUTPH

[Contract 3]: [Sub Cats 3]: PSYCH, INFEC, PHEXT, ASBPS, PCSLW, MTPSL, OUTCC, OUTFO, OUTFF, OUTPH

[Contract 4]: [Sub Cats 4]: PSYCH, INFEC, PHEXT, ASBPS, PCSLW, MTPSL, OUTCC, OUTFO, OUTFF, OUTPH [Contract 5]:
n/a [Sub Cats 5]: All

[MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No

RACE	AGE ²	BIRTH GENDER							
		MALE		FEMALE		BOTH GENDERS			
		Hispanic	Non-Hisp	Hispanic	Non-Hisp	Hispanic	Non-Hisp	Hispanic	Non-Hisp
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0
	13-19	5	0	5	1	0	1	6	0
	20-24	82	4	78	9	0	9	91	4
	25-34	379	19	360	42	2	40	421	21
	35-44	207	11	196	74	5	69	281	16
	45-54	142	6	136	113	4	109	255	10
	55-64	133	1	132	43	0	43	176	1
	65+	25	1	24	15	0	15	40	1
	SubTotals:	973	42	931	297	11	286	1,270	53
ASIAN	0-12	0	0	0	0	0	0	0	0
	13-19	1	0	1	0	0	0	1	0
	20-24	1	0	1	0	0	0	1	0
	25-34	17	0	17	0	0	0	17	0
	35-44	13	0	13	1	0	1	14	0
	45-54	11	1	10	3	0	3	14	1
	55-64	3	0	3	0	0	0	3	0
	65+	0	0	0	0	0	0	0	0
	SubTotals:	46	1	45	4	0	4	50	1
MULTI-RACE	0-12	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0
	20-24	4	1	3	0	0	0	4	1
	25-34	8	2	6	0	0	0	8	2
	35-44	4	0	4	0	0	0	4	0
	45-54	6	2	4	1	1	0	7	3
	55-64	1	0	1	0	0	0	1	0
	65+	0	0	0	0	0	0	0	0
	SubTotals:	23	5	18	1	1	0	24	6
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0
	20-24	2	0	2	0	0	0	2	0
	25-34	3	1	2	0	0	0	3	1
	35-44	3	0	3	0	0	0	3	0
	45-54	2	1	1	0	0	0	2	1
	55-64	1	0	1	0	0	0	1	0
	65+	0	0	0	0	0	0	0	0
	SubTotals:	11	2	9	0	0	0	11	2
PAC.ISLND/HAWAII	0-12	0	0	0	0	0	0	0	0

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
PAC.ISLND/HAWAII	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	3	0	3	0	0	0	3	0	3
	35-44	1	1	0	0	0	0	1	1	0
	45-54	1	0	1	0	0	0	1	0	1
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	5	1	4	0	0	0	5	1	4
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	1	1	0	0	0	0	1	1	0
	20-24	62	50	12	4	3	1	66	53	13
	25-34	410	289	121	19	18	1	429	307	122
	35-44	347	247	100	38	26	12	385	273	112
	45-54	297	169	128	38	29	9	335	198	137
	55-64	192	88	104	34	25	9	226	113	113
	65+	36	17	19	6	5	1	42	22	20
	SubTotals:	1,345	861	484	139	106	33	1,484	967	517
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	7	1	6	1	0	1	8	1	7
	20-24	151	55	96	13	3	10	164	58	106
	25-34	820	311	509	61	20	41	881	331	550
	35-44	575	259	316	113	31	82	688	290	398
	45-54	459	179	280	155	34	121	614	213	401
	55-64	330	89	241	77	25	52	407	114	293
	65+	61	18	43	21	5	16	82	23	59
	SubTotals:	2,403	912	1,491	441	118	323	2,844	1,030	1,814

Clients Served This Period

Unduplicated clients:	2844
Client visits: ³	6973
Spanish speaking (primary language at home) clients served:	476
Deaf/hard of hearing clients served:	15
Blind/sight impaired clients served:	22
Homeless clients served:	274
Transgender M to F clients served:	80
Transgender F to M clients served:	3
Clients served this period who live w/in Harris County:	2638
Clients served this period who live outside Harris County:	206
Active substance abuse clients served:	16
Active psychiatric illness clients served:	29

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	25
Hemophilia Coagulation	1
Transfusion	21
Heterosexual Contact	590
MSM (not IDU)	1473
IV Drug Use (not MSM)	46
MSM/IDU	10
Multiple Exposure Categories	78
Other risk	674
<u>Multi-Race Breakdown</u>	
ASN,WHT	5
BLK,NTV	2
BLK,NTV,WHT	1
BLK,WHT	12
HWN,WHT	1
NTV,WHT	3

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

#1

[Agency]: [Grant]: All [Service]: ALL [Service Performer]: 0

Services performed between 3/1/21 and 2/28/22 ' Type Encounter

[Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE

[Contract 1]:
2]:

[Sub Cats 1]: PSYCH, INFE, PHEX, ASBPS, PCSLW, MTPSL, OUTCC, OUTFO, OUTFF, OUTPH [Contract

[Sub Cats 2]: PSYCH, INFE, PHEX, ASBPS, PCSLW, MTPSL, OUTCC, OUTFO, OUTFF, OUTPH

[Contract 3]: n/a [Sub Cats 3]: All

[Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All

[MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No 3

RACE	AGE ²	BIRTH GENDER							
		MALE			FEMALE			BOTH GENDERS	
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0
	13-19	2	0	2	0	0	0	2	0
	20-24	16	1	15	2	0	2	18	1
	25-34	79	4	75	14	0	14	93	4
	35-44	45	1	44	15	3	12	60	4
	45-54	27	0	27	17	1	16	44	1
	55-64	28	0	28	8	0	8	36	0
	65+	6	0	6	2	0	2	8	0
	SubTotals:	203	6	197	58	4	54	261	10
ASIAN	0-12	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0
	35-44	1	0	1	0	0	0	1	0
	45-54	0	0	0	1	0	1	1	0
	55-64	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0
	SubTotals:	1	0	1	1	0	1	2	0
MULTI-RACE	0-12	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0
	25-34	2	2	0	0	0	0	2	2
	35-44	0	0	0	0	0	0	0	0
	45-54	0	0	0	1	1	0	1	1
	55-64	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0
	SubTotals:	2	2	0	1	1	0	3	3
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0
	25-34	1	0	1	0	0	0	1	0
	35-44	0	0	0	0	0	0	0	0
	45-54	1	1	0	0	0	0	1	1
	55-64	1	1	0	1	1	0	2	2
	65+	0	0	0	0	0	0	0	0
	SubTotals:	3	2	1	1	1	0	4	3
PAC.ISLND/HAWAII	0-12	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
PAC.ISLND/HAWAII	20-24	0	0	0	0	0	0	0	0	0
	25-34	1	0	1	0	0	0	1	0	1
	35-44	0	0	0	0	0	0	0	0	0
	45-54	0	0	0	0	0	0	0	0	0
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	1	0	1	0	0	0	1	0	1
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	9	6	3	3	3	0	12	9	3
	25-34	72	48	24	6	5	1	78	53	25
	35-44	62	39	23	10	7	3	72	46	26
	45-54	44	24	20	2	1	1	46	25	21
	55-64	24	9	15	10	8	2	34	17	17
	65+	7	3	4	2	2	0	9	5	4
	SubTotals:	218	129	89	33	26	7	251	155	96
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	2	0	2	0	0	0	2	0	2
	20-24	25	7	18	5	3	2	30	10	20
	25-34	155	54	101	20	5	15	175	59	116
	35-44	108	40	68	25	10	15	133	50	83
	45-54	72	25	47	21	3	18	93	28	65
	55-64	53	10	43	19	9	10	72	19	53
	65+	13	3	10	4	2	2	17	5	12
	SubTotals:	428	139	289	94	32	62	522	171	351

Clients Served This Period

Unduplicated clients:	522
Client visits: ³	1316
Spanish speaking (primary language at home) clients served:	80
Deaf/hard of hearing clients served:	7
Blind/sight impaired clients served:	6
Homeless clients served:	87
Transgender M to F clients served:	16
Transgender F to M clients served:	1
Clients served this period who live w/in Harris County:	490
Clients served this period who live outside Harris County:	32
Active substance abuse clients served:	7
Active psychiatric illness clients served:	10

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	8
Hemophilia Coagulation	1
Transfusion	6
Heterosexual Contact	127
MSM (not IDU)	272
IV Drug Use (not MSM)	7
MSM/IDU	1
Multiple Exposure Categories	14
Other risk	106
Multi-Race Breakdown	
BLK,WHT	2
NTV,WHT	1

FOOTNOTES¹ Visit = time spent per client per agency per service per day² Age as of client max service date³ If New Client = Yes is selected then clients were only included if they had no encounters (for the service, agency, and grant selected) in the twelve months prior to 3/1/2021; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/20.

[4] Contracts, Subcats, Service Performer, Grants, MAI ignored for SURTypes (Bus Voucher, Ride Share, Ending The Epidemic)

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

#1

[Agency]: [Grant]: All [Service]: ALL [Service Performer]: 0

Services performed between 3/1/22 and 9/30/22 ' Type Encounter

[Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE

[Sub Cats 1]: PSYCH, INFEC, PHEXT, ASBPS, PCSLW, MTPSL, OUTCC, OUTFO, OUTFF, OUTPH [Contract

[Sub Cats 2]: PSYCH, INFEC, PHEXT, ASBPS, PCSLW, MTPSL, OUTCC, OUTFO, OUTFF, OUTPH

[Sub Cats 3]: PSYCH, INFEC, PHEXT, ASBPS, PCSLW, MTPSL, OUTCC, OUTFO, OUTFF, OUTPH

[Sub Cats 4]: PSYCH, INFEC, PHEXT, ASBPS, PCSLW, MTPSL, OUTCC, OUTFO, OUTFF, OUTPH [Contract

5]: n/a [Sub Cats 5]: All

[MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No 3

RACE	AGE ²	BIRTH GENDER							
		MALE		FEMALE		BOTH GENDERS			
		Hispanic	Non-Hisp	Hispanic	Non-Hisp	Hispanic	Non-Hisp	Hispanic	Non-Hisp
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0
	13-19	1	0	1	0	0	0	1	0
	20-24	11	1	10	0	0	0	11	1
	25-34	50	3	47	4	0	4	54	3
	35-44	30	1	29	10	0	10	40	1
	45-54	22	0	22	15	0	15	37	0
	55-64	22	0	22	8	0	8	30	0
	65+	9	0	9	2	0	2	11	0
	SubTotals:	145	5	140	39	0	39	184	5
ASIAN	0-12	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0
	25-34	15	0	15	0	0	0	15	0
	35-44	10	0	10	1	0	1	11	0
	45-54	9	0	9	3	0	3	12	0
	55-64	3	0	3	0	0	0	3	0
	65+	0	0	0	0	0	0	0	0
	SubTotals:	37	0	37	4	0	4	41	0
MULTI-RACE	0-12	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0
	20-24	1	0	1	0	0	0	1	0
	25-34	5	0	5	0	0	0	5	0
	35-44	3	0	3	0	0	0	3	0
	45-54	1	0	1	0	0	0	1	0
	55-64	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0
	SubTotals:	10	0	10	0	0	0	10	0
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0
	25-34	2	0	2	0	0	0	2	0
	35-44	2	0	2	0	0	0	2	0
	45-54	1	0	1	0	0	0	1	0
	55-64	3	0	3	0	0	0	3	0
	65+	0	0	0	0	0	0	0	0
	SubTotals:	8	0	8	0	0	0	8	0
PAC.ISLND/HAWAII	0-12	0	0	0	0	0	0	0	0

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
PAC.ISLND/HAWAII	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	3	0	3	0	0	0	3	0	3
	35-44	0	0	0	0	0	0	0	0	0
	45-54	1	0	1	0	0	0	1	0	1
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	4	0	4	0	0	0	4	0	4
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	12	4	8	0	0	0	12	4	8
	25-34	130	28	102	6	4	2	136	32	104
	35-44	122	24	98	15	2	13	137	26	111
	45-54	112	15	97	8	0	8	120	15	105
	55-64	106	7	99	10	4	6	116	11	105
	65+	29	1	28	2	1	1	31	2	29
	SubTotals:	511	79	432	41	11	30	552	90	462
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	1	0	1	0	0	0	1	0	1
	20-24	24	5	19	0	0	0	24	5	19
	25-34	205	31	174	10	4	6	215	35	180
	35-44	167	25	142	26	2	24	193	27	166
	45-54	146	15	131	26	0	26	172	15	157
	55-64	134	7	127	18	4	14	152	11	141
	65+	38	1	37	4	1	3	42	2	40
	SubTotals:	715	84	631	84	11	73	799	95	704

Clients Served This Period

Unduplicated clients:	799
Client visits: ³	1989
Spanish speaking (primary language at home) clients served:	32
Deaf/hard of hearing clients served:	10
Blind/sight impaired clients served:	10
Homeless clients served:	118
Transgender M to F clients served:	18
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	722
Clients served this period who live outside Harris County:	77
Active substance abuse clients served:	6
Active psychiatric illness clients served:	11

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	3
Hemophilia Coagulation	1
Transfusion	6
Heterosexual Contact	130
MSM (not IDU)	471
IV Drug Use (not MSM)	12
MSM/IDU	4
Multiple Exposure Categories	23
Other risk	166
<u>Multi-Race Breakdown</u>	
ASN,WHT	6
BLK,NTV	1
BLK,NTV,WHT	1
NTV,WHT	2

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

[Agency]: [Grant]: All [Service]: ALL [Service Performer]: 0

Services performed between 3/1/22 and 9/30/22 1 Type Encounter

[Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE

[Contract 1]:

Sub Cats 1: PSYCH, INFEC, PHEXT, ASBPS, PCSLW, MTPSL, OUTCC, OUTFO, OUTFF, OUTPH [Contract 2]:

[Sub Cats 2]: PSYCH, INFEC, PHEXT, ASBPS, PCSLW, MTPSL, OUTCC, OUTFO, OUTFF, OUTPH

[Contract 3]:

[Sub Cats 3]: PSYCH, INFEC, PHEXT, ASBPS, PCSLW, MTPSL, OUTCC, OUTFO, OUTFF, OUTPH

[Contract 4]:

[Sub Cats 4]: PSYCH, INFEC, PHEXT, ASBPS, PCSLW, MTPSL, OUTCC, OUTFO, OUTFF, OUTPH [Contract 5]: n/a [Sub Cats 5]: All

[MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No 3

RACE	AGE ²	BIRTH GENDER							
		MALE			FEMALE			BOTH GENDERS	
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0
	13-19	1	1	0	0	0	0	1	1
	20-24	75	6	69	7	0	7	82	6
	25-34	291	15	276	32	3	29	323	18
	35-44	172	6	166	73	6	67	245	12
	45-54	128	3	125	82	3	79	210	6
	55-64	123	1	122	44	1	43	167	2
	65+	31	0	31	13	1	12	44	1
	SubTotals:	821	32	789	251	14	237	1,072	46
ASIAN	0-12	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0
	35-44	0	0	0	0	0	0	0	0
	45-54	1	1	0	0	0	0	1	1
	55-64	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0
	SubTotals:	1	1	0	0	0	0	1	1
MULTI-RACE	0-12	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0
	20-24	2	0	2	0	0	0	2	0
	25-34	11	4	7	0	0	0	11	4
	35-44	3	1	2	0	0	0	3	1
	45-54	6	4	2	0	0	0	6	4
	55-64	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0
	SubTotals:	22	9	13	0	0	0	22	9
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0
	25-34	1	1	0	0	0	0	1	1
	35-44	0	0	0	0	0	0	0	0
	45-54	0	0	0	0	0	0	0	0
	55-64	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0
	SubTotals:	1	1	0	0	0	0	1	1
WHITE	0-12	0	0	0	0	0	0	0	0

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
			Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp
WHITE	13-19	2	2	0	0	0	0	2	2	0
	20-24	42	42	0	1	1	0	43	43	0
	25-34	247	247	0	14	14	0	261	261	0
	35-44	213	211	2	23	23	0	236	234	2
	45-54	148	148	0	17	17	0	165	165	0
	55-64	99	98	1	19	19	0	118	117	1
	65+	11	11	0	2	2	0	13	13	0
	SubTotals:	762	759	3	76	76	0	838	835	3
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	3	3	0	0	0	0	3	3	0
	20-24	119	48	71	8	1	7	127	49	78
	25-34	550	267	283	46	17	29	596	284	312
	35-44	388	218	170	96	29	67	484	247	237
	45-54	283	156	127	99	20	79	382	176	206
	55-64	222	99	123	63	20	43	285	119	166
	65+	42	11	31	15	3	12	57	14	43
	SubTotals:	1,607	802	805	327	90	237	1,934	892	1,042

Clients Served This Period

Unduplicated clients:	1934
Client visits: ³	4077
Spanish speaking (primary language at home) clients served:	398
Deaf/hard of hearing clients served:	10
Blind/sight impaired clients served:	13
Homeless clients served:	172
Transgender M to F clients served:	57
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	1816
Clients served this period who live outside Harris County:	118
Active substance abuse clients served:	4
Active psychiatric illness clients served:	13

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	18
Hemophilia Coagulation	1
Transfusion	16
Heterosexual Contact	445
MSM (not IDU)	980
IV Drug Use (not MSM)	20
MSM/IDU	6
Multiple Exposure Categories	51
Other risk	458
<u>Multi-Race Breakdown</u>	
ASN,WHT	1
BLK,NTV	3
BLK,NTV,HWN,WHT	1
BLK,NTV,WHT	1
BLK,WHT	14
NTV,WHT	2

FOOTNOTES¹ Visit = time spent per client per agency per service per day² Age as of client max service date³ If New Client = Yes is selected then clients were only included if they had no encounters (for the service, agency, and grant selected) in the twelve months prior to 3/1/2022; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/21.

[4] Contracts, Subcats, Service Performer, Grants, MAI ignored for SURTypes (Bus Voucher, Ride Share, Ending The Epidemic)

Request for Service Category Increase
Ryan White Part A and MAI

A.	Name of Agency (not provided to RWPC)						
B.	Contract Number (not provided to RWPC)						
C.	Service Category Title (per RFP)					Control No.	
D.	Request for Increase under (check one):						
	Part A: <input checked="" type="checkbox"/>		or		MAI: <input type="checkbox"/>		
	Request Period (check one):		April: <input type="checkbox"/>		August: <input type="checkbox"/>	Oct: <input type="checkbox"/> Final Qtr: <input type="checkbox"/>	
E.	Amount of additional funding Requested:						
F.	Unit of Service: (list only those units and disbursements where an increase is requested)	a. Number of units in current contract:	b. Cost/unit	c. Number of additional units requested:	d. Total: (b x c)		
	1. Physician Visits	824	\$275.00	855	\$235,125.00		
	2.				\$0.00		
	3.				\$0.00		
	4.				\$0.00		
	5.				\$0.00		
	6.				\$0.00		
	7.				\$0.00		
	8. Disbursements (list current amount in column a. and requested amount in column c.)	\$81,250.00	N/A	\$20,000.00	\$20,000.00		
	9. Total additional funding (must match E. above):				\$255,125.00		
G.	Number of new/additional clients to be served with requested increase.		0				
H.	Number of clients served under current contract - Agencies must use the CPCDMS to document numbers served. De-identified CPCDMS-generated reports will be provided to the RWPC by RWGA.	a. Number of clients served per CPCDMS	b. Percent AA (non-Hispanic)	c. Percent White (non-Hispanic)	d. Percent Hispanic (all races)	e. Percent Male	f. Percent Female
	1. Number of clients that received this service under Part A (or MAI) in FY 2021.* (March 1, 2021 - February 28, 2022) *If agency was funded for service under Part A (or MAI) in FY 2020 - if not, mark these cells as "NA"	910	57%	13%	29%	72%	28%
	2. Number of clients that have received this service under Part A (or MAI) in FY 2021. a. April Request Period = Not Applicable b. July Request Period = 03/01/22 - 06/30/22 c. October Request Period = 03/01/22 - 09/30/22 d. 4th Qtr. Request Period = 03/01/22 - 11/30/22	736	53%	14%	33%	78%	22%

Request for Service Category Increase
Ryan White Part A and MAI

I.	Additional Information Provided by Requesting Agency (subject to audit by RWGA). Answer all questions that are applicable to agency's current situation.	a. Enter Number of Weeks in this column	b. How many Weeks will this be if full amount of request is received?	c. Comments (do not include agency name or identifying information):	
	1. Length of waiting time (in weeks) for an appointment for a new client:	0	0	none	
	2. Length of waiting time (in weeks) for an appointment for a current client:	0	0	none	
	3. Number of clients on a "waiting list" for services (per Part A SOC):	0	0	none	
	3. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	0	0	none	
J.	List all other sources and amounts of funding for similar services currently in place with agency:	a. Funding Source:	b. End Date of Contract:	c. Amount	d. Comment (50 words or less):
	1. Physician Visits	Part A	2/28/23	\$365,475	Currently we have 1,329 units in NP (AA, HL, & WHT)
	2. Disbursements	Part A	3/1/23	\$20,664	Currently we have \$20,664 in NP for Diagnostic Procedures
	3.				
	4.				
K.	Submit the following documentation at the same time as the request (budget narrative and fee-for-service budgets may be hard copy or fax):				
	Revised Budget Narrative (Table I.A.) corresponding to the revised contract total (amount in Item F.9.d. plus current contract amount).				
	This form must be submitted electronically via email by published deadline to Heather Keizman: heather.keizman@phs.hctx.net				

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

[Agency]: [Grant]: RW1 [Service]: ALL [Service Performer]: 0

Services performed between 3/1/22 and 9/30/22 ' Type Encounter

[Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE

[Contract 1]: ALL [Sub Cats 1]: All [Contract 2]: n/a [Sub Cats 2]: All

[Contract 3]: n/a [Sub Cats 3]: All

[Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All

[MAJ]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No

#2

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	1	0	1	0	0	0	1	0	1
	20-24	36	0	36	2	1	1	38	1	37
	25-34	158	3	155	26	0	26	184	3	181
	35-44	57	3	54	44	2	42	101	5	96
	45-54	21	0	21	34	0	34	55	0	55
	55-64	6	0	6	5	0	5	11	0	11
	65+	4	0	4	5	0	5	9	0	9
	SubTotals:	283	6	277	116	3	113	399	9	390
ASIAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	1	0	1	0	0	0	1	0	1
	20-24	0	0	0	0	0	0	0	0	0
	25-34	4	0	4	1	0	1	5	0	5
	35-44	1	0	1	0	0	0	1	0	1
	45-54	0	0	0	1	0	1	1	0	1
	55-64	1	0	1	0	0	0	1	0	1
	65+	0	0	0	1	0	1	1	0	1
	SubTotals:	7	0	7	3	0	3	10	0	10
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	7	2	5	0	0	0	7	2	5
	35-44	2	0	2	0	0	0	2	0	2
	45-54	1	0	1	0	0	0	1	0	1
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	10	2	8	0	0	0	10	2	8
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	2	0	2	0	0	0	2	0	2
	25-34	0	0	0	0	0	0	0	0	0
	35-44	0	0	0	0	0	0	0	0	0
	45-54	1	0	1	0	0	0	1	0	1
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	3	0	3	0	0	0	3	0	3
PAC.ISLND/HAWAII	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	0	0	0	1	0	1	1	0	1
	35-44	0	0	0	0	0	0	0	0	0
	45-54	0	0	0	0	0	0	0	0	0
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0

	SubTotals:	0	0	0	1	0	1	1	0	1
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	2	2	0	0	0	0	2	2	0
	20-24	28	25	3	0	0	0	28	25	3
	25-34	103	81	22	13	10	3	116	91	25
	35-44	59	45	14	17	15	2	76	60	16
	45-54	37	22	15	6	5	1	43	27	16
	55-64	36	19	17	5	4	1	41	23	18
	65+	7	3	4	0	0	0	7	3	4
	SubTotals:	272	197	75	41	34	7	313	231	82
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	4	2	2	0	0	0	4	2	2
	20-24	66	25	41	2	1	1	68	26	42
	25-34	272	86	186	41	10	31	313	96	217
	35-44	119	48	71	61	17	44	180	65	115
	45-54	60	22	38	41	5	36	101	27	74
	55-64	43	19	24	10	4	6	53	23	30
	65+	11	3	8	6	0	6	17	3	14
	SubTotals:	575	205	370	161	37	124	736	242	494

Clients Served This Period

Unduplicated clients:	736
Client visits: ¹	1703
Spanish speaking (primary language at home) clients served:	146
Deaf/hard of hearing clients served:	0
Blind/sight impaired clients served:	4
Homeless clients served:	68
Transgender M to F clients served:	14
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	690
Clients served this period who live outside Harris County:	46
Active substance abuse clients served:	2
Active psychiatric illness clients served:	2

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	6
Hemophilia Coagulation	0
Transfusion	5
Heterosexual Contact	244
MSM (not IDU)	436
IV Drug Use (not MSM)	4
MSM/IDU	1
Multiple Exposure Categories	17
Other risk	54
<u>Multi-Race Breakdown</u>	
ASN,WHT	1
BLK,ASN	1
BLK,HWN,WHT	1
BLK,NTV	1
BLK,NTV,WHT	1
BLK,WHT	4
NTV,WHT	1

FOOTNOTES

¹ Visit = time spent per client per agency per service per day

² Age as of client max service date

³ If New Client = Yes is selected then clients were only included if they had no encounters (for the service, agency, and grant selected) in the twelve months prior to 3/1/2022; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/21.

[4] Contracts, Subcontracts, Service Performer, Grants, MAI ignored for SURTypes (Bus Voucher, Ride Share, Ending The Epidemic)

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

[Agency]: [Grant]: RW1 [Service]: ALL [Service Performer]: 0

Services performed between 3/1/21 and 2/28/22 Type Encounter

[Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE

[Contract 1]: ALL [Sub Cats 1]: All [Contract 2]: n/a [Sub Cats 2]: All

[Contract 3]: n/a [Sub Cats 3]: All

[Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All

[Data]: ALL [Show Details]: False [Registration Type]: ALL [New Clients Only]: No

RACE	AGE ²	BIRTH GENDER							
		MALE			FEMALE			BOTH GENDERS	
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0
	13-19	3	0	3	0	0	0	3	0
	20-24	40	0	40	7	1	6	47	1
	25-34	189	2	187	52	0	52	241	2
	35-44	79	4	75	78	3	75	157	7
	45-54	29	0	29	35	0	35	64	0
	55-64	6	0	6	10	0	10	16	0
	65+	2	0	2	1	0	1	3	0
	SubTotals:	348	6	342	183	4	179	531	10
ASIAN	0-12	0	0	0	0	0	0	0	0
	13-19	1	0	1	0	0	0	1	0
	20-24	1	0	1	0	0	0	1	0
	25-34	1	0	1	0	0	0	1	0
	35-44	0	0	0	0	0	0	0	0
	45-54	4	0	4	1	0	1	5	0
	55-64	1	0	1	0	0	0	1	0
	65+	0	0	0	0	0	0	0	0
	SubTotals:	8	0	8	1	0	1	9	0
MULTI-RACE	0-12	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0
	20-24	1	0	1	0	0	0	1	0
	25-34	8	3	5	0	0	0	8	3
	35-44	4	1	3	1	0	1	5	1
	45-54	1	0	1	0	0	0	1	0
	55-64	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0
	SubTotals:	14	4	10	1	0	1	15	4
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0
	35-44	0	0	0	0	0	0	0	0
	45-54	0	0	0	0	0	0	0	0
	55-64	1	0	1	0	0	0	1	0
	65+	1	0	1	0	0	0	1	0
	SubTotals:	2	0	2	0	0	0	2	0
PAC.ISLND/HAWAII	0-12	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0
	25-34	1	0	1	0	0	0	1	0
	35-44	0	0	0	0	0	0	0	0
	45-54	0	0	0	0	0	0	0	0
	55-64	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0
	SubTotals:	1	0	1	0	0	0	1	0

WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	2	2	0	0	0	0	2	2	0
	20-24	40	35	5	4	3	1	44	38	6
	25-34	101	78	23	22	19	3	123	97	26
	35-44	59	41	18	22	16	6	81	57	24
	45-54	45	30	15	11	6	5	56	36	20
	55-64	31	13	18	10	8	2	41	21	20
	65+	4	2	2	1	1	0	5	3	2
	SubTotals:	282	201	81	70	53	17	352	254	98
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	6	2	4	0	0	0	6	2	4
	20-24	82	35	47	11	4	7	93	39	54
	25-34	300	83	217	74	19	55	374	102	272
	35-44	142	46	96	101	19	82	243	65	178
	45-54	79	30	49	47	6	41	126	36	90
	55-64	39	13	26	20	8	12	59	21	38
	65+	7	2	5	2	1	1	9	3	6
	SubTotals:	655	211	444	255	57	198	910	268	642

Clients Served This Period

Unduplicated clients:	910
Client visits: ³	5231
Spanish speaking (primary language at home) clients served:	137
Deaf/hard of hearing clients served:	3
Blind/sight impaired clients served:	2
Homeless clients served:	79
Transgender M to F clients served:	28
Transgender F to M clients served:	1
Clients served this period who live w/in Harris County:	853
Clients served this period who live outside Harris County:	57
Active substance abuse clients served:	8
Active psychiatric illness clients served:	7

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	16
Hemophilia Coagulation	0
Transfusion	6
Heterosexual Contact	315
MSM (not IDU)	494
IV Drug Use (not MSM)	10
MSM/IDU	3
Multiple Exposure Categories	13
Other risk	75
<u>Multi-Race Breakdown</u>	
BLK.HWN.WHT	1
BLK.NTV	4
BLK.NTV.WHT	1
BLK.WHT	7
NTV.ASN	1
NTV.WHT	1

FOOTNOTES

¹ Visit = time spent per client per agency per service per day

² Age as of client max service date

³ If New Client = Yes is selected then clients were only included if they had no encounters (for the service, agency, and grant selected) in the twelve months prior to 3/1/2021; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/20.

[4] Contracts, Subcats, Service Performer, Grants, MAI ignored for SURTypes (Bus Voucher, Ride Share, Ending The Epidemic)

Request for Service Category Increase
Ryan White Part A and MAI

A.	Name of Agency (not provided to RWPC)					
B.	Contract Number (not provided to RWPC)					
C.	Service Category Title (per RFP)	Adult Comprehensive Primary Care Targeting Urban				Control No. 3
D.	Request for Increase under (check one): Request Period (check one):	Part A: <input checked="" type="checkbox"/> April:	or August:	MAI: Oct: <input checked="" type="checkbox"/>	Final Qtr:	
E.	Amount of additional funding Requested:	\$255,675.00				
F.	Unit of Service: (list only those units and disbursements where an increase is requested)	a. Number of units in current contract:	b. Cost/unit	c. Number of additional units requested:	d. Total: (b x c)	
	1. INFECT/PHEXT/OBGYN	3337	\$275.00	551	\$151,525.00	
	2. Nutritional Assessment	141	\$150.00	326	\$48,900.00	
	3. Psychiatry	893	\$130.00	425	\$55,250.00	
	4.				\$0.00	
	5.				\$0.00	
	6.				\$0.00	
	7.				\$0.00	
	8. Disbursements (list current amount in column a. and requested amount in column c.)		N/A		\$0.00	
	9. Total additional funding (must match E. above):				\$255,675.00	
G.	Number of new/additional clients to be served with requested increase.	100				
H.	Number of clients served under current contract - Agencies must use the CPCDMS to document numbers served. De-identified CPCDMS-generated reports will be provided to the RWPC by RWGA.	a. Number of clients served per CPCDMS	b. Percent AA (non-Hispanic)	c. Percent White (non-Hispanic)	d. Percent Hispanic (all races)	e. Percent Male
	1. Number of clients that received this service under Part A (or MAI) in FY 2021.* (March 1, 2021 - February 28, 2022) *If agency was funded for service under Part A (or MAI) in FY 2020 - if not, mark these cells as "NA"	2599	61% Raw# (1579 / 2599)	8% Raw# (208 / 2599)	29% Raw# (746 / 2599)	75% Raw# (1950 / 2599)
	2. Number of clients that have received this service under Part A (or MAI) in FY 2021.					
	a. April Request Period = Not Applicable	2085	60% Raw# (1256 / 2085)	8% Raw# (160 / 2085)	29% Raw# (611 / 2085)	74% Raw# (1553 / 2085)
	b. July Request Period = 03/01/22 - 06/30/22					
	c. October Request Period = 03/01/22 - 09/30/22					
	d. 4th Qtr. Request Period = 03/01/22 - 11/30/22					

Request for Service Category Increase
Ryan White Part A and MAI

I.	Additional Information Provided by Requesting Agency (subject to audit by RWGA). Answer all questions that are applicable to agency's current situation.	a. Enter Number of Weeks in this column	b. How many Weeks will this be if full amount of request is received?	c. Comments (do not include agency name or identifying information):	
	1. Length of waiting time (in weeks) for an appointment for a new client:	1-2weeks	0-1 week	The demand for same-day appointments for new patients is rising steadily. Daily, newly diagnosed or out-of-care patients are linked to care, but we still have a limited number of same-day appointment spaces for new patients. Each month, we see an average of 20 to 25 new patients or return to care patients. With additional funding, we could lower new patient appointment wait times from the current 1-2 weeks to 0-1 week. We are currently holding \$402,107.15 in unbilled services that we are unable to bill for.	
	2. Length of waiting time (in weeks) for an appointment for a current client:	1-1.5 weeks	0 weeks	With a funding increase, existing patients could be seen within the same week.	
	3. Number of clients on a "waiting list" for services (per Part A SOC):	0	0	There is currently no waiting list, as we have been able to continue scheduling all patients for requested appointments	
	3. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	0	0	There are no clients who are unable to access services on a monthly basis.	
J.	List all other sources and amounts of funding for similar services currently in place with agency:	a. Funding Source:	b. End Date of Contract:	c. Amount	d. Comment (50 words or less):
	1. Ryan White Part A No Pay units 22GEN0593NP	RWGA	2/28/23	\$402,107	\$402,107.15 in no pay for services that have been delivered and cannot be billed for.
	2.				
	3.				
	4.				
K.	Submit the following documentation at the same time as the request (budget narrative and fee-for-service budgets may be hard copy or fax):				

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

[Agency]: [Grant]: RW1 [Service]: ALL [Service Performer]: 0

Services performed between 3/1/21 and 2/28/22¹ Type Encounter

[Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE

[Contract 1]: Sub Cats 1: All [Contract 2]: [Sub Cats 2]: All

[Contract 3]: [Sub Cats 3]: All

[Contract 4]: [Sub Cats 4]: All [Contract 5]: [Sub Cats 5]: All

[MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No²

#3

		BIRTH GENDER								
RACE	AGE²	MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	6	0	6	2	2	0	8	2	6
	20-24	73	5	68	10	0	10	83	5	78
	25-34	453	17	436	88	5	83	541	22	519
	35-44	292	10	282	148	4	144	440	14	426
	45-54	175	5	170	143	4	139	318	9	309
	55-64	127	1	126	78	1	77	205	2	203
	65+	23	1	22	16	0	16	39	1	38
	SubTotals:	1,149	39	1,110	485	16	469	1,634	55	1,579
ASIAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	10	0	10	1	0	1	11	0	11
	35-44	5	0	5	3	0	3	8	0	8
	45-54	8	0	8	1	0	1	9	0	9
	55-64	3	0	3	0	0	0	3	0	3
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	26	0	26	5	0	5	31	0	31
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	2	0	2	0	0	0	2	0	2
	25-34	7	2	5	3	0	3	10	2	8
	35-44	5	1	4	2	0	2	7	1	6
	45-54	3	0	3	2	1	1	5	1	4
	55-64	4	1	3	0	0	0	4	1	3
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	21	4	17	7	1	6	28	5	23
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	3	0	3	1	0	1	4	0	4
	35-44	2	0	2	1	0	1	3	0	3
	45-54	0	0	0	0	0	0	0	0	0
	55-64	0	0	0	1	0	1	1	0	1
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	5	0	5	3	0	3	8	0	8
PAC.ISLND/HAWAII	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
PAC.ISLND/HAWAII	20-24	0	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0	0
	35-44	0	0	0	0	0	0	0	0	0
	45-54	1	0	1	0	0	0	1	0	1
	55-64	0	0	0	1	0	1	1	0	1
	65+	1	0	1	1	0	1	2	0	2
	SubTotals:	2	0	2	2	0	2	4	0	4
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	1	1	0	0	0	0	1	1	0
	20-24	46	42	4	4	1	3	50	43	7
	25-34	228	186	42	23	18	5	251	204	47
	35-44	237	191	46	47	37	10	284	228	56
	45-54	135	101	34	41	28	13	176	129	47
	55-64	86	52	34	25	17	8	111	69	42
	65+	14	8	6	7	4	3	21	12	9
	SubTotals:	747	581	166	147	105	42	894	686	208
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	7	1	6	2	2	0	9	3	6
	20-24	121	47	74	14	1	13	135	48	87
	25-34	701	205	496	116	23	93	817	228	589
	35-44	541	202	339	201	41	160	742	243	499
	45-54	322	106	216	187	33	154	509	139	370
	55-64	220	54	166	105	18	87	325	72	253
	65+	38	9	29	24	4	20	62	13	49
	SubTotals:	1,950	624	1,326	649	122	527	2,599	746	1,853

Clients Served This Period

Unduplicated clients:	2599
Client visits: ³	13832
Spanish speaking (primary language at home) clients served:	441
Deaf/hard of hearing clients served:	11
Blind/sight impaired clients served:	10
Homeless clients served:	158
Transgender M to F clients served:	50
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	2498
Clients served this period who live outside Harris County:	101
Active substance abuse clients served:	15
Active psychiatric illness clients served:	41

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	21
Hemophilia Coagulation	1
Transfusion	18
Heterosexual Contact	989
MSM (not IDU)	1296
IV Drug Use (not MSM)	26
MSM/IDU	5
Multiple Exposure Categories	101
Other risk	321

Multi-Race Breakdown

ASN,WHT	2
BLK,ASN	2
BLK,NTV	13
BLK,WHT	8
NTV,WHT	3

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

[Agency]: [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/22 and 9/30/22 ' Type Encounter

[Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE

[Contract 1]: [Sub Cats 1]: All [Contract 2]: [Sub Cats 2]: All

[Contract 3]: [Sub Cats 3]: All

[Contract 4]: [Sub Cats 4]: All [Contract 5]: [Sub Cats 5]: All

[MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No

#3

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	2	0	2	2	2	0	4	2	2
	20-24	46	2	44	8	0	8	54	2	52
	25-34	348	12	336	69	5	64	417	17	400
	35-44	238	8	230	114	2	112	352	10	342
	45-54	139	5	134	128	3	125	267	8	259
	55-64	97	2	95	64	1	63	161	3	158
	65+	27	1	26	17	0	17	44	1	43
	SubTotals:	897	30	867	402	13	389	1,299	43	1,256
ASIAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	9	0	9	0	0	0	9	0	9
	35-44	5	0	5	3	0	3	8	0	8
	45-54	4	0	4	0	0	0	4	0	4
	55-64	5	0	5	0	0	0	5	0	5
	65+	0	0	0	1	0	1	1	0	1
	SubTotals:	23	0	23	4	0	4	27	0	27
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0
	13-19	1	0	1	0	0	0	1	0	1
	20-24	0	0	0	0	0	0	0	0	0
	25-34	6	2	4	4	0	4	10	2	8
	35-44	4	0	4	1	0	1	5	0	5
	45-54	2	0	2	2	1	1	4	1	3
	55-64	4	1	3	0	0	0	4	1	3
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	17	3	14	7	1	6	24	4	20
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	3	0	3	1	0	1	4	0	4
	35-44	3	1	2	1	0	1	4	1	3
	45-54	1	0	1	0	0	0	1	0	1
	55-64	0	0	0	1	0	1	1	0	1
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	7	1	6	3	0	3	10	1	9
PAC.ISLND/HAWAII	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0

RACE	AGE ²	BIRTH GENDER							
		MALE			FEMALE			BOTH GENDERS	
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp
PAC.ISLND/HAWAII	20-24	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0
	35-44	0	0	0	0	0	0	0	0
	45-54	0	0	0	0	0	0	0	0
	55-64	0	0	0	0	0	0	0	0
	65+	1	0	1	1	0	1	2	0
	SubTotals:	1	0	1	1	0	1	2	0
WHITE	0-12	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0
	20-24	36	32	4	1	0	1	37	32
	25-34	198	168	30	15	11	4	213	179
	35-44	186	156	30	38	29	9	224	185
	45-54	110	82	28	40	26	14	150	108
	55-64	71	44	27	16	11	5	87	55
	65+	7	3	4	5	1	4	12	4
	SubTotals:	608	485	123	115	78	37	723	563
ALL RACES	0-12	0	0	0	0	0	0	0	0
	13-19	3	0	3	2	2	0	5	2
	20-24	82	34	48	9	0	9	91	34
	25-34	564	182	382	89	16	73	653	198
	35-44	436	165	271	157	31	126	593	196
	45-54	256	87	169	170	30	140	426	117
	55-64	177	47	130	81	12	69	258	59
	65+	35	4	31	24	1	23	59	5
	SubTotals:	1,553	519	1,034	532	92	440	2,085	611

Clients Served This Period

Unduplicated clients:	2085
Client visits: ³	6713
Spanish speaking (primary language at home) clients served:	383
Deaf/hard of hearing clients served:	7
Blind/sight impaired clients served:	7
Homeless clients served:	114
Transgender M to F clients served:	44
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	2058
Clients served this period who live outside Harris County:	27
Active substance abuse clients served:	17
Active psychiatric illness clients served:	29

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	16
Hemophilia Coagulation	1
Transfusion	13
Heterosexual Contact	762
MSM (not IDU)	1053
IV Drug Use (not MSM)	20
MSM/IDU	4
Multiple Exposure Categories	72
Other risk	265
<u>Multi-Race Breakdown</u>	
ASN,WHT	2
BLK,HWN	1
BLK,NTV	9
BLK,WHT	8
NTV,WHT	4

MOTIONS WHICH ARE USUALLY MADE AT THE NOVEMBER PRIORITIES AND ALLOCATIONS COMMITTEE MEETING

The following is proposed, updated language using text that was approved in November 2021

PROPOSED LANGUAGE:

THIS MOTION MAY NOT BE NEEDED IN 2022:

Item: Ryan White Part A - FY 2022 Carryover Funds

Recommended Action: Motion: If there are FY 2022 Ryan White Part A carryover funds, it is the intent of the committee to recommend allocating the full amount to Outpatient/Ambulatory Primary Medical Care.

Item: FY 2022 Unspent Funds

Recommended Action: Motion: In the final quarter of the FY 2022 Ryan White Part A, Part B and State Services grant years, after implementing the year end Council-approved reallocation of unspent funds and utilizing the existing 10% reallocation rule to the extent feasible, Ryan White Grant Administration (RWGA) may reallocate any remaining unspent funds as necessary to ensure the Houston EMA has less than 5% unspent Formula funds and no unspent Supplemental funds. The Resource Group (TRG) may reallocate any remaining unspent funds as necessary to ensure no funds are returned to the Texas Department of State Health Services. RWGA and TRG must inform the Council of these shifts no later than the next scheduled Ryan White Planning Council Steering Committee meeting.

2022 QUARTERLY REPORT
PRIORITY AND ALLOCATIONS COMMITTEE
(Submitted October 2022)

Status of Committee Goals and Responsibilities (* means mandated by HRSA):

1. Conduct training to familiarize committee members with decision-making tools.
Status:
2. Review the final quarter allocations made by the administrative agents.
Status:
3. *Improve the processes for and strengthen accountability in the FY 2023 priority-setting, allocations and subcategory allocations processes for Ryan White Parts A and B and State Services funding.
Status:
4. When applicable, plan for specialty dollars like Minority AIDS Initiative (MAI) and special populations such as Women, Infants, Children and Youth (WICY) throughout the priority setting and allocation processes.
Status:
5. *Determine the FY 2023 priorities, allocations and subcategory allocations for Ryan White Parts A and B and State Services funding.
Status:
6. *Review the FY 2022 priorities as needed.
Status:
7. *Review the FY 2022 allocations as needed.
Status:
8. Evaluate the processes used.
Status:
9. Annually, review the status of Committee activities identified in the current Comprehensive Plan.
Status:

Status of Tasks on the Timeline:

Committee Chairperson

Date