

Houston Area HIV Services Ryan White Planning Council
Office of Support
1440 Harold Street, Houston, Texas 77006
832 927-7926 telephone; <http://rwpchouston.org>

Memorandum

To: Members, Priority and Allocations Committee:
Peta-gay Ledbetter, Co-Chair Priscilla Willridge
Rodney Mills, Co-Chair *Rebecca Chapa Garcia*
Jay Bhowmick *Bobby Cruz*
Roxane May *Ronnie Galley*
Bill Patterson *Roxana Guzman*
Paul Richards *Bruce Turner*
Megan Rowe

Copy: Josh Mica Tiffany Shepherd
Diane Beck Sha'Terra Johnson
Glenn Urbach Carin Martin
Mauricia Chatman Rodney Goodie
Frank Ruiz Talice Thomas, Nashville PC staff

From: Tori Williams

Date: Wednesday, July 10, 2024

Re: Meeting Announcements

We are excited to see you at the Priority and Allocations meeting next **Monday**. This is an unusual date because of members being unavailable later in the month. Obviously, Hurricane Beryl is causing chaos with everything, including our copier machine, but we do plan to meet at Bering Church. I highly recommend that members attend in person, if you can, as it will make it easier to follow along. Details are as follows:

Priority and Allocations Committee Meeting

Note Unusual Day and Date: 12 noon, Monday, July 15, 2024

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)

Bering Church, 1440 Harold St., Houston, Texas 77027

Please enter the building from the parking lot behind the building

Please respond to Rod's emails reminders to let her know if you will or will not be in attendance. If you will be in attendance, will we see you in person or virtually? We appreciate your valuable time and look forward to seeing you on Monday!

**Houston Area HIV Services Ryan White Planning Council
Priority & Allocations Committee Meeting**

DRAFT

12 noon, Thursday, July 15, 2024

Click on this link to join **Zoom Meeting**:

<https://us02web.zoom.us/j/89374713843?pwd=UDBqbWUk14d081eDRUSCtBdGltdz09>

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

In-Person: Bering Church, 1440 Harold St, Houston, 77006. Enter from parking lot behind the church.

AGENDA

*To be provided at the meeting

Please note that the use of artificial intelligence (AI) is not allowed at Ryan White sponsored meetings.

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- | | | |
|------|--|--|
| I. | Call to Order | Rodney Mills and
Peta-Gay Ledbetter,
Committee Co-Chairs |
| | A. Moment of Reflection | |
| | B. Approval of Agenda | |
| | C. Approval of June 10, 2024 Minutes | |
| | D. Review Meeting Packet and Goals | Tori Williams, Director, OoS |
| II. | Public Comment - (NOTE: If you wish to speak during the Public Comment portion of the meeting, please sign up in the Chat Box. Or, send a text to: 832 594-1929. No one is required to give his or her name or HIV status. <u>When signing in, guests are not required to provide their correct or complete names.</u> 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. The Chair of the Council has the authority to limit public comment to 1 minute per person. All information from the public must be provided in this portion of the meeting. Council members please remember that this is a time to hear from the community. It is not a time for dialogue. Committee members and staff are asked to refrain from asking questions of the person giving public comment.) | |
| III. | Reports from the Administrative Agents | |
| | A. Ryan White Part A and Minority AIDS Initiative | Glenn Urbach |
| | B. Ryan White Part A and State Services Funding | |
| IV. | Training: FY25 Priority Setting Process | Peta-gay Ledbetter |
| V. | FY 2025 Priority Setting Process | Tori Williams |
| | A. Review the FY25 policy for setting priorities | |
| | B. Determine FY 2025 Service Priorities | |
| | 1) Review 2024 Needs Assessment Data | Beth Allen |
| | 2) Adjust the midpoints or numerical ranking of services | |
| | 3) Public Comment – must be directly related to either the midpoints or the numerical ranking of a particular service | |
| | 4) Vote on the FY 2025 service priorities | |
| VI. | Training: FY25 Reallocation Process | Tori Williams |

- VII. Reallocate Unspent or Carryover Funds
 - A. State Services funding
 - B. Available Part A funds: See enclosed requests
 - C. Available MAI* funds: See enclosed requests
 - VIII. New Business
 - A. Quarterly Committee Report
 - B. Probably no committee meeting in August or September
 - VIII. Announcements
 - IX. Adjourn
- Peta and Rodney
Tiffany Shepherd

FY 2023 Ryan White Part A and MAI Service Utilization Report

RW PART A SUR (3/1/2023-2/29/2024)																		
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	45-54	55-64	65 plus
1	Outpatient/Ambulatory Primary Care (excluding Vision)	8,643	8,916	75%	22%	2%	42%	11%	2%	45%	0%	0%	4%	28%	27%	22%	15%	3%
1.a	Primary Care - Public Clinic (a)	2,959	3,055	70%	28%	1%	43%	9%	2%	47%	0%	1%	3%	18%	26%	26%	22%	5%
1.b	Primary Care - CBO Targeted to AA (a)	2,417	2,311	70%	26%	4%	99%	0%	1%	0%	0%	0%	6%	37%	28%	18%	9%	2%
1.c	Primary Care - CBO Targeted to Hispanic (a)	1,916	2,397	83%	14%	3%	0%	0%	0%	100%	0%	1%	6%	33%	28%	21%	10%	2%
1.d	Primary Care - CBO Targeted to White and/or MSM (a)	774	732	86%	12%	1%	0%	84%	15%	0%	0%	0%	3%	27%	26%	23%	18%	3%
1.e	Primary Care - CBO Targeted to Rural (a)	683	1,030	70%	29%	1%	44%	15%	2%	40%	0%	0%	4%	27%	28%	24%	13%	3%
1.f	Primary Care - Women at Public Clinic (a)	793	870	0%	99%	1%	53%	6%	1%	40%	0%	1%	2%	14%	26%	31%	21%	6%
1.g	Primary Care - Pediatric (a)	5	0															
1.h	Vision	2,815	2,186	74%	25%	2%	44%	12%	3%	41%	0%	0%	3%	20%	25%	26%	21%	6%
2	Medical Case Management (f)	5,429	3,722															
2.a	Clinical Case Management	936	728	71%	27%	2%	56%	15%	2%	27%	0%	0%	3%	22%	27%	22%	18%	7%
2.b	Med CM - Targeted to Public Clinic (a)	569	558	92%	6%	2%	50%	12%	1%	37%	0%	1%	2%	26%	22%	22%	23%	4%
2.c	Med CM - Targeted to AA (a)	1,625	885	70%	26%	4%	99%	0%	1%	0%	0%	0%	6%	28%	28%	18%	15%	6%
2.d	Med CM - Targeted to H/L(a)	813	558	83%	13%	4%	0%	0%	0%	100%	0%	1%	5%	31%	27%	21%	13%	3%
2.e	Med CM - Targeted to White and/or MSM (a)	504	267	87%	12%	1%	0%	91%	9%	0%	0%	0%	2%	23%	20%	23%	23%	9%
2.f	Med CM - Targeted to Rural (a)	548	409	64%	35%	1%	51%	26%	2%	21%	0%	0%	4%	19%	22%	25%	22%	9%
2.g	Med CM - Targeted to Women at Public Clinic (a)	246	273	0%	100%	0%	68%	6%	1%	25%	0%	0%	2%	26%	30%	23%	15%	4%
2.h	Med CM - Targeted to Pedi (a)	0	0															
2.i	Med CM - Targeted to Veterans	172	31	94%	6%	0%	74%	19%	0%	6%	0%	0%	0%	0%	0%	26%	23%	52%
2.j	Med CM - Targeted to Youth	15	13	77%	23%	0%	46%	15%	0%	38%	0%	31%	69%	0%	0%	0%	0%	0%
3	Local Drug Reimbursement Program (a)	5,775	6,512	76%	21%	3%	43%	11%	2%	43%	0%	0%	4%	28%	28%	23%	14%	3%
4	Oral Health	356	349	70%	30%	1%	40%	25%	1%	34%	0%	0%	2%	20%	24%	27%	17%	9%
4.a	Oral Health - Untargeted (d)	NA	NA															
4.b	Oral Health - Rural Target	356	349	70%	30%	1%	40%	25%	1%	34%	0%	0%	2%	20%	24%	27%	17%	9%
5	Mental Health Services (d)	0	NA															
6	Health Insurance	1,918	2,268	79%	19%	2%	44%	23%	3%	30%	0%	0%	2%	14%	19%	22%	27%	15%
7	Home and Community Based Services (d)	NA	NA															
8	Substance Abuse Treatment - Outpatient	17	22	91%	5%	5%	27%	41%	5%	27%	0%	0%	0%	36%	36%	23%	5%	0%
9	Early Medical Intervention Services (d)	NA	NA															
10	Medical Nutritional Therapy/Nutritional Supplements	546	461	77%	22%	2%	45%	18%	3%	33%	0%	0%	1%	8%	14%	25%	34%	19%
11	Hospice Services (d)	NA	NA															
12	Outreach	1,042	827	72%	25%	3%	60%	9%	3%	27%	0%	0%	5%	31%	27%	18%	14%	4%
13	Non-Medical Case Management	8,657	8,727															
13.a	Service Linkage Targeted to Youth	175	170	73%	25%	2%	51%	7%	2%	41%	0%	16%	84%	0%	0%	0%	0%	0%
13.b	Service Linkage at Testing Sites	100	80	79%	20%	1%	51%	4%	4%	41%	0%	0%	0%	48%	30%	15%	3%	5%
13.c	Service Linkage at Public Clinic Primary Care Program (a)	3,546	3,495	67%	31%	1%	51%	9%	2%	39%	0%	0%	0%	18%	25%	25%	23%	8%
13.d	Service Linkage at CBO Primary Care Programs (a)	4,537	4,982	75%	23%	2%	50%	11%	2%	37%	0%	0%	4%	28%	27%	21%	15%	4%
14	Transportation	2,366	1,773															
14.a	Transportation Services - Urban	796	430	65%	33%	2%	57%	7%	3%	33%	0%	0%	3%	23%	24%	25%	16%	9%
14.b	Transportation Services - Rural	237	134	66%	33%	1%	31%	31%	1%	38%	0%	0%	3%	17%	19%	31%	21%	8%
14.c	Transportation vouchering	1,333	1,209	72%	25%	2%	67%	9%	2%	22%	0%	0%	2%	13%	19%	25%	33%	8%
15	Linguistic Services (d)	NA	NA															
16	Emergency Financial Assistance (e)	1,830	2,125	76%	22%	2%	45%	8%	2%	45%	0%	0%	4%	27%	27%	23%	16%	2%
17	Referral for Health Care - Non Core Service (d)	NA	NA															
Net unduplicated clients served - all categories*		12,941	14,991	74%	23%	2%	48%	13%	2%	37%	0%	0%	4%	25%	25%	21%	18%	7%
Living AIDS cases + estimated Living HIV non-AIDS (from FY19 App) (b)		NA	30,198	75%	25%		48%	17%	5%	30%	0%	4%		21%	23%	25%	20%	7%

FY 2023 Ryan White Part A and MAI Service Utilization Report

RW MAI Service Utilization Report (03/01/2023-02/29/2024)																		
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)	1,664	2,201	72%	25%	3%	99%	0%	1%	0%	0%	0%	6%	36%	27%	18%	10%	2%
1.c	Primary Care - MAI CBO Targeted to Hispanic (g)	1,380	1,770	83%	14%	3%	0%	0%	0%	100%	0%	1%	6%	34%	27%	21%	10%	2%
	2 Medical Case Management (f)	0																
2.c	Med CM - Targeted to AA (a)	967	575	78%	18%	3%	46%	10%	2%	42%	0%	1%	8%	37%	25%	17%	9%	2%
2.d	Med CM - Targeted to H/L(a)	735	370	80%	20%	0%	60%	16%	2%	22%	0%	0%	11%	22%	25%	18%	18%	6%
RW Part A New Client Service Utilization Report (03/01/2023-02/29/2024)																		
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	1,871	2,101	77%	21%	2%	48%	10%	2%	40%	0%	1%	9%	37%	25%	16%	2%	10%
2	LPAP	954	1048	78%	18%	3%	46%	10%	2%	42%	0%	1%	8%	37%	25%	17%	2%	9%
3.a	Clinical Case Management	95	95	80%	20%	0%	60%	16%	2%	22%	0%	0%	11%	22%	25%	18%	6%	18%
3.b-3.h	Medical Case Management	1,097	854	73%	25%	2%	50%	12%	1%	37%	0%	2%	7%	34%	24%	18%	4%	11%
3.i	Medical Case Manangement - Targeted to Veterans	33	3	67%	33%	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	33%	67%	0%
4	Oral Health	50	46	80%	20%	0%	43%	26%	2%	28%	0%	0%	7%	24%	26%	17%	4%	22%
12.a.	Non-Medical Case Management (Service Linkage)		1,989	70%	28%	2%	54%	11%	1%	33%	0%	1%	7%	29%	25%	18%	14%	6%
12.c.																		
12.d.		1,870																
12.b	Service Linkage at Testing Sites	92	83	72%	23%	5%	49%	4%	5%	42%	0%	7%	11%	35%	27%	13%	2%	5%
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																	

Priority	Service Category	Original Allocation <small>RWPC Approved Level Funding Scenario</small>	Award Reconciliation	July Adjustments (carryover)	August 10% Rule Adjustments (f)	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
1	Outpatient/Ambulatory Primary Care	10,965,788	460,625	535,679	0	-283,680	-1,008,494	10,669,918	41.63%	10,669,918	0		10,438,095	98%	100%
1.a	Primary Care - Public Clinic (a)	3,927,300	182,397				-300,691	3,809,006	14.86%	3,809,006	0	3/1/2023	\$3,769,988	99%	100%
1.b	Primary Care - CBO Targeted to AA (a) (e) (f)	1,064,576	49,443	182,131			34,283	1,330,433	5.19%	1,330,433	0	3/1/2023	\$1,335,561	100%	100%
1.c	Primary Care - CBO Targeted to Hispanic (a) (e)	910,551	42,289	155,347			29,323	1,137,510	4.44%	1,137,510	0	3/1/2023	\$1,799,191	158%	100%
1.d	Primary Care - CBO Targeted to White/MSM (a) (e)	1,147,924	53,314	198,201			-92,969	1,306,470	5.10%	1,306,470	0	3/1/2023	\$596,155	46%	100%
1.e	Primary Care - CBO Targeted to Rural (a) (e)	1,100,000	51,088			-228,730	-16,713	905,645	3.53%	905,645	0	3/1/2023	\$1,041,307	115%	100%
1.f	Primary Care - Women at Public Clinic (a)	2,100,000	97,531				-508,137	1,689,394	6.59%	1,689,394	0	3/1/2023	\$1,442,442	85%	100%
1.g	Primary Care - Pediatric (a.1)	15,437	-15,437				0	0	0.00%	0	0	3/1/2023	\$0	0%	0%
1.h	Vision	500,000	0			-54,950	-9,200	435,850	1.70%	435,850	0	3/1/2023	\$397,840	91%	100%
1.x	Primary Care Health Outcome Pilot	200,000	0			0	-144,390	55,610	0.22%	55,610	0	3/1/2023	\$55,610	100%	100%
2	Medical Case Management	1,880,000	-97,859	63,063	0	-96,974	-216,412	1,531,818	5.98%	1,531,818	0		1,509,374	99%	100%
2.a	Clinical Case Management	531,025	0	63,063		35,176	-60,806	568,458	2.22%	568,458	0	3/1/2023	\$568,458	100%	100%
2.b	Med CM - Public Clinic (a)	301,129	0					301,129	1.17%	301,129	0	3/1/2023	\$289,596	96%	100%
2.c	Med CM - Targeted to AA (a) (e)	183,663	0					183,663	0.72%	183,663	0	3/1/2023	\$152,594	83%	100%
2.d	Med CM - Targeted to H/L (a) (e)	183,665	0				-117,995	65,670	0.26%	65,670	0	3/1/2023	\$65,670	100%	100%
2.e	Med CM - Targeted to W/MSM (a) (e)	66,491	0					66,491	0.26%	66,491	0	3/1/2023	\$63,450	95%	100%
2.f	Med CM - Targeted to Rural (a)	297,496	0			-62,150	-24,851	210,495	0.82%	210,495	0	3/1/2023	\$131,538	62%	100%
2.g	Med CM - Women at Public Clinic (a)	81,841	0					81,841	0.32%	81,841	0	3/1/2023	\$178,704	218%	100%
2.h	Med CM - Targeted to Pedi (a.1)	97,859	-97,859					0	0.00%	0	0	3/1/2023	\$0	0%	0%
2.i	Med CM - Targeted to Veterans	86,964	0			-70,000	-12,760	4,204	0.02%	4,204	0	3/1/2023	\$4,204	100%	100%
2.j	Med CM - Targeted to Youth	49,867	0					49,867	0.19%	49,867	0	3/1/2023	\$55,161	111%	100%
3	Local Pharmacy Assistance Program	2,067,104	0	0	-37,920	12,178	286,140	2,327,502	9.08%	2,327,502	0	3/1/2023	\$2,327,502	100%	100%
3.a	Local Pharmacy Assistance Program-Public Clinic (a) (e)	367,104	0					367,104	1.43%	367,104	0	3/1/2023	\$247,873	68%	100%
3.b	Local Pharmacy Assistance Program-Untargeted (a) (e)	1,700,000	0		-37,920	12,178	286,140	1,960,398	7.65%	1,960,398	0	3/1/2023	\$2,079,629	106%	100%
4	Oral Health	166,404	0	30,429	0	0	0	196,833	0.77%	196,833	0		196,800	100%	100%
4.b	Oral Health - Targeted to Rural	166,404	0	30,429				196,833	0.77%	196,833	0	3/1/2023	\$196,800	100%	100%
5	Health Insurance (c)	1,383,137	223,222	479,154	0	94,004	0	2,179,517	8.50%	2,179,517	0	3/1/2023	\$2,179,276	100%	100%
7	Medical Nutritional Therapy (supplements)	341,395	0					341,395	1.33%	341,395	0	3/1/2023	\$338,531	99%	100%
10	Substance Abuse Services - Outpatient (c)	45,677	0	0	0	-20,677	0	25,000	0.10%	25,000	0	3/1/2023	\$25,000	100%	100%
13	Non-Medical Case Management	1,267,002	0	0	0	-72,790	329,938	1,524,150	5.95%	1,524,150	0		\$1,524,148	100%	100%
13.a	Service Linkage targeted to Youth	110,793	0			-15,500		95,293	0.37%	95,293	0	3/1/2023	\$93,766	98%	100%
13.b	Service Linkage targeted to Newly-Diagnosed/Not-in-Care	100,000	0			-46,500		53,500	0.21%	53,500	0	3/1/2023	\$46,838	88%	100%
13.c	Service Linkage at Public Clinic (a)	370,000	0					370,000	1.44%	370,000	0	3/1/2023	\$480,088	130%	100%
13.d	Service Linkage embedded in CBO Pcare (a) (e)	686,209	0			-10,790	329,938	1,005,357	3.92%	1,005,357	0	3/1/2023	\$903,455	90%	100%
14	Medical Transportation	424,911	0	0	0	-70,024	0	354,887	1.38%	354,887	0		354,885	100%	100%
14.a	Medical Transportation services targeted to Urban	252,680	0					252,680	0.99%	252,680	0	3/1/2023	\$247,270	98%	100%
14.b	Medical Transportation services targeted to Rural	97,185	0					97,185	0.38%	97,185	0	3/1/2023	\$102,594	106%	100%
14.c	Transportation vouchersing (bus passes & gas cards)	75,046	0			-70,024		5,022	0.02%	5,022	0	3/1/2023	\$5,021	100%	100%
15	Emergency Financial Assistance	1,653,247	485,889	180,337	37,920	665,735	800,691	3,823,819	14.92%	3,823,819	0		3,823,819	100%	100%
15.a	EFA - Pharmacy Assistance	1,553,247	485,889	180,337	37,920	690,735	800,691	3,748,819	14.63%	3,748,819	0	3/1/2023	\$3,758,841	100%	100%
15 b	EFA - O her	100,000	0			-25,000		75,000	0.29%	75,000	0	3/1/2023	\$64,979	87%	100%
17	Outreach	420,000	0				-191,863	228,137	0.89%	228,137	0	3/1/2023	\$222,472	98%	100%
FY23_RW_DIR	Total Service Dollars	20,614,665	1,071,877	1,288,662	0	227,772	0	23,202,976	90.53%	23,202,976	0		22,939,902	99%	100%
		Original Allocation	Award Reconciliation	July Adjusments (carryover)	August 10% Rule Adjustments (f)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent	Total Expended on Services	Percent	Award Category	Award Amount	Amount Spent	Balance
	Core (must not be less than 75% of total service dollars)	16,849,505	585,988	1,108,325	-37,920	-295,149	-938,766	18,210,749	78.48%	17,014,578	74.17%	Formula			0
	Non-Core (may not exceed 25% of total service dollars)	3,765,160	485,889	180,337	37,920	522,921	938,766	4,992,227	21.52%	5,925,325	25.83%	Supplemen			0
	Total Service Dollars (does not include Admin and QM)	20,614,665	1,071,877	1,288,662	0	227,772	0	23,202,976		22,939,902		Carry Over	0		0
												Totals	0	0	0

Priority	Service Category	Original Allocation <small>RWPC Approved Level Funding Scenario</small>	Award Reconciliation	July Adjustments (carryover)	August 10% Rule Adjustments (f)	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
	Total Admin (must be ≤ 10% of total Part A + MAI)	2,208,914	18,000	0	0	-171,947	-22,458	2,032,509	7.25%						
	Total QM (must be ≤ 5% of total Part A + MAI)	428,695	0	0	0	-55,825	23,088	395,958	1.41%						
MAI Procurement Report															
Priority	Service Category	Original Allocation <small>RWPC Approved Level Funding Scenario</small>	Award Reconciliation	July Adjustments (carryover)	August 10% Rule Adjustments (f)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procure-ment Balance	Date of Procure-ment	Expended YTD	Percent YTD	Percent Expected YTD
1	Outpatient/Ambulatory Primary Care	2,107,819	-39,764	17,664	0	0	0	2,085,719	86.91%	2,085,719	0		2,170,575	104%	100%
1.b (MAI)	Primary Care - CBO Targeted to African American	1,065,775	-20,106	8,832	0			1,054,501	43.94%	1,054,501	0	3/1/2023	\$1,193,260	113%	100%
1.c (MAI)	Primary Care - CBO Targeted to Hispanic	1,042,044	-19,658	8,832	0			1,031,218	42.97%	1,031,218	0	3/1/2023	\$977,315	95%	100%
2	Medical Case Management	320,099	-6,038	116	0	0	0	314,177	13.09%	314,177	0		\$181,861	58%	100%
2.c (MAI)	MCM - Targeted to African American	160,050	-3,019	58				157,089	6.55%	157,089	0	3/1/2023	\$126,576	81%	100%
2.d (MAI)	MCM - Targeted to Hispanic	160,049	-3,019	58				157,088	6.55%	157,088	0	3/1/2023	\$55,285	35%	100%
	Total MAI Service Funds	2,427,918	-45,802	17,780	0	0	0	2,399,896	100.00%	2,399,896	0		2,352,436	98%	100%
	Grant Administration	0	0	0	0	0	0	0	0.00%	0	0		0	0%	0%
	Quality Management	0	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	0.00%	0	0		0	0%	0%
	Total MAI Funds	2,427,918	-45,802	17,780	0	0	0	2,399,896	100.00%	2,399,896	0		2,352,436	98%	100%
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														

The Houston Regional HIV/AIDS Resource Group, Inc.
FY 2324 Ryan White Part B
Procurement Report
April 1, 2023 - March 31, 2024



Reflects spending through March 2024 (Final)

Spending Target: 100%

Revised

6/12/24

Priority	Service Category	Original Allocation per	% of Grant	Amendment*	Contractual Amount	Amendment	Contractual Amount	Date of Original	Expended YTD	Percent YTD
4	Oral Health Service-General	\$1,833,318	53%	(\$92,271)	\$1,741,047		\$1,741,047	4/1/2023	\$1,664,211	96%
4	Oral Health Service -Prosthodontics	\$576,750	17%	\$39,150	\$615,900		\$615,900	4/1/2023	\$692,336	112%
5	Health Insurance Premiums and Cost Sharing	\$1,028,433	30%	\$1,588	\$1,030,021		\$1,030,021	4/1/2023	\$1,030,021	100%
				\$0	\$0		\$0			
		\$0	0%	\$0	\$0					
Total Houston HSDA		3,438,501	100%	(\$1,533)	3,386,968	\$0	\$3,386,968		3,386,568	100%

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

2023-2024 Ryan White Part B Service Utilization Report
04/01/2023 thru 03/31/2024 Houston HSDA (4816)
4th Quarter (04/01/23 - 03/31/2024)

Revised 4/26/2024

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	1,150	759	83 73%	16 20%	2 00%	5 00%	37 94%	25 82%	33 08%	3 16%	0 00%	0 00%	0 65%	16 60%	20 68%	24 76%	29 94%	7 37%
Home and Communiy Based Health Services	0	0	0 00%	0 00%	0 00%	0 00%	0 00%	0 00%	0 00%	0 00%	0 00%	0 00%	0 00%	0 00%	0 00%	0 00%	0 00%	0 00%
Oral Health Care	4,224	2,792	72 71%	25 22%	0 00%	2 07%	51 21%	11 21%	35 13%	2 45%	0 00%	0 25%	1 67%	18 12%	22 85%	23 31%	23 53%	10 27%
Unduplicated Clients Served By State Services Funds:	NA	3,551	76 49%	18 97%	1 00%	3 54%	44 58%	18 50%	34 11%	2 81%	0 00%	0 13%	1 16%	17 36%	21 77%	24 04%	26 72%	8 82%

Completed By L.Ledezma

The Houston Regional HIV/AIDS Resource Group, Inc.
FY 2324 DSHS State Services
Procurement Report
September 1, 2023 - August 31, 2024



Chart reflects spending through March 2024

Spending Target: 58.33%

Revised 6/12/2024

Priority	Service Category	Original Allocation per	% of Grant	Amendments per RWPC	Contractual Amount	Amendment	Contractual Amount	Date of Original	Expended YTD	Percent YTD
5	Health Insurance Premiums and Cost Sharing (1)	\$892,101	29%	\$141,000	\$1,033,101	\$0	\$1,033,101	9/1/2023	\$997,596	97%
6	Mental Health Services (5)	\$300,000	10%	\$0	\$300,000	\$0	\$300,000	9/1/2023	\$110,910	37%
11	Hospice	\$293,832	10%	\$57,388	\$351,220	\$0	\$351,220	9/1/2023	\$133,100	38%
13	Non Medical Case Management (2)	\$350,000	12%	-\$57,388	\$292,612	\$0	\$292,612	9/1/2023	\$84,679	29%
16	Linguistic Services (3)	\$68,000	2%	\$0	\$68,000	\$0	\$68,000	9/1/2023	\$6,300	9%
	Referral for Healthcare-Incarcerated (6)	\$141,000	5%	-\$141,000	\$0	\$0	\$0	9/1/2023	\$0	0%
	ADAP/Referral for Healthcare (4)	\$525,000	17%	\$0	\$525,000	\$0	\$525,000	9/1/2023	\$131,173	25%
	Food Bank	\$5,400	0.2%	\$0	\$5,400	\$0	\$5,400	9/1/2023	\$2,378	44%
	Medical Transportation	\$84,600	3%	\$0	\$84,600	\$0	\$84,600	9/1/2023	\$33,326	39%
	Emergency Financial Assistance (Compassionate Care)	\$368,123	12%	\$0	\$368,123	\$0	\$368,123	9/1/2023	\$134,282	36%
		3,028,056	100%	\$0	\$3,028,056	\$0	\$3,028,056		1,633,743	54%

Note

- (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) Reallocation approved due to a change in provider.
- (3) Delayed billing
- (4) Delayed billing
- (5) Delayed billing
- (6) Service was eliminated; reallocation approved by RWPC

2023 - 2024 DSHS State Services Service Utilization Report
9/1/2023 thru 8/31/2024 Houston HSDA
1st Quarter

Revised 1/10/2024

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+
Hospice	35	10	70 00%	30 00%	30 00%	0 00%	50 00%	40 00%	10 00%	0 00%	0 00%	0 00%	0 00%	0 00%	20 00%	20 00%	30 00%	30 00%
Mental Health Services	192	103	92 00%	7 71%	0 00%	0 29%	34 80%	35 40%	29 10%	0 70%	0 00%	9 70%	9 70%	23 30%	20 38%	17 43%	33 17%	6 70%
Helath Insurance Premiums	925	653	75 00%	17 10%	3 40%	4 50%	36 20%	27 50%	33 30%	3 00%	0 00%	0 00%	6 12%	15 62%	21 20%	23 73%	30 62%	2 71%
Non-Medical Case Management	315	24	74 30%	25 00%	0 00%	0 70%	29 14%	8 36%	62 50%	0 00%	0 00%	0 00%	4 16%	33 33%	25 80%	12 50%	20 05%	4 16%
Linguistic services	50	18	44 44%	53 52%	0 00%	2 04%	50 02%	5 54%	0 00%	44 44%	0 00%	0 00%	5 54%	0 00%	27 77%	44 44%	16 71%	5 54%
Unduplicated Clients Served By State Services Funds:	NA	808	35 00%	22 46%	33 41%	9 13%	20 16%	14 94%	16 76%	48 14%	0 00%	9 70%	2 55%	7 22%	11 51%	11 81%	13 04%	44 17%

Completed By L.Ledezma

Houston Ryan White Health Insurance Assistance Service Utilization Report



Period Reported:

09/01/2023-4/30/2024

Revised: 5/29/2024

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	1052	\$163,425.56	436	0	\$0.00	0
Medical Deductible	6	\$8,326.12	6	0	\$0.00	0
Medical Premium	4973	\$1,802,648.95	813	0	\$0.00	0
Pharmacy Co-Payment	21316	\$928,084.93	1980	0	\$0.00	0
APTC Tax Liability	0	\$0.00	0	0	\$0.00	0
Out of Network Out of Pocket	0	\$0.00	0	0	\$0.00	0
ACA Premium Subsidy Repayment	0	\$0.00	0	NA	NA	NA
Totals:	27347	\$2,902,485.56	3235	0	\$0.00	

Comments: This report represents services provided under all grants.



Houston Ryan White Planning Council
Priority Setting Process
May 23, 2019

Principles and Criteria

Principles

Sound priority setting must be based on clearly stated and consistently applied principles for decision-making.

- These principles are the basic ideals for action

Criteria

Criteria are the standards on which judgment will be based.

Priority Setting

Needs Assessment Data

The percentages are taken from the needs assessment and then broken down and used to determine the priorities.

Midpoint

When a service percentage is above the set median point it will rank as a high for that column, if below the midpoint then it will be a low rank. This will be done for each column.

High Low Score

E.g. Score: LLHL

Attached is a listing of each possible high low scenario.

Priority Setting

The group will then place each service into one of two groups: Core or Non Core

CORE

Outpatient/Ambulatory Medical Care (Primary Care)
Local Pharmaceutical Assistance Program (LPAP)
Oral Health Care
Early Intervention Services
Health Insurance Premium and Cost-Sharing Assistance
Home Health Care
Home
Hospice
Home and community based health services
Medical Nutrition Therapy
Mental Health
Outpatient Substance Abuse
Medical Case Management (including treatment adherence services)

NON-CORE

Case Management (Non-Medical)
Health Education Risk Reduction
Medical Transportation
Outreach Services
Psychosocial Support Services
Referral for healthcare/supportive services
Treatment Adherence Counseling

Prioritization

Tie Breaking and finalizing

Once this is done the committee will use any additional relevant information and public comment to break any ties until there is an established priority list.

Prioritization

What happens when there is NO new Needs Assessment data?

During years where there is no new needs assessment data (or "off years") the group will use data from the most recent needs assessment activities, special studies, HBTMN, etc.

The group does not complete another High-Low process during these years, the work is already done !, instead....

The group will be given the listing of the previous years priorities and make changes in the priorities as appropriate.

Prioritization

Lets Try It!

Happy HSDA

Service	Need	Use	Availability
Oral Health Care	68	45	15
Primary Care	82	82	3
Case Management	81	78	10
Medical Case Management	68	68	7
Van Transportation	51	49	15
Health Insurance	77	42	30
Vision Care	74	31	38

Let's set our midpoints!

**Hint, Remember the midpoint is the average of the highest and lowest NA percentage.*

Need: 67% Use: 57 % Availability: 21%

Prioritization

Happy HSDA

Service	Need	Use	Availability	Need	Use	Avail
Oral Health Care	68	45	15	H	L	L
Primary Care	82	82	3	H	H	L
Case Management	81	78	10	H	H	L
Medical Case Management	68	68	7	H	H	L
Van Transportation	51	49	15	L	L	L
Health Insurance	77	42	30	H	L	H

Midpoints: Need: 67% Use: 57 % Availability: 21%

Service	High-Low Scores:	C/N	Rank
Primary Care:	HHL	C	1
Medical Case Management:	HHL	C	2
Health Insurance:	HLH	C	3
Oral Health:	HLL	C	4
Case Management:	HHL	N	5
Van Transportation:	LLL	N	6

DRAFT
FY 2025 Priority Setting Process
(Priority and Allocations Committee approved 04/25/24)

IMPORTANT: HRSA RW Part A Manual requires that “all RWHAB core medical and support services must be prioritized annually.” RWHAP 2023 Part A Manual, page 33.

1. Agree on the priority-setting process.
2. Agree on the principles to be used in the decision making process.
3. Agree on the criteria to be used in the decision making process.
4. Agree on the process to be used to determine service categories that will be considered for allocations. (This is done at a joint meeting of members of the Quality Improvement, Priority and Allocations and Affected Community Committees and others, or in other manner agreed upon by the Planning Council).
5. Staff creates an information binder containing documents to be used in the Priority and Allocations Committee decision-making processes. The binder will be available at all committee meetings and copies will be made available upon request.
6. Committee members attend a training session to review the documents contained in the information binder and hear presentations from representatives of other funding sources such as HOPWA, Prevention, Medicaid and others.
7. Staff prepares a table that lists services that received an allocation from Part A or B or State Service funding in the current fiscal year. The table lists each service category by HRSA-defined core/non-core category, need, use and accessibility and includes a score for each of these items. The utilization data is obtained from calendar year CPCDMS data. The medians of the scores are used as guides to create midpoints for the need of HRSA-defined core and non-core services. Then, each service is compared against the midpoint and ranked as equal or higher (H) or lower (L) than the midpoint.
8. The committee meets to do the following. This step occurs at a single meeting:
 - Review documentation not included in the binder described above.
 - Review and adjust the midpoint scores.
 - After the midpoint scores have been agreed upon by the committee, **public comment** is received.
 - During this same meeting, the midpoint scores are again reviewed and agreed upon, taking public comment into consideration.
 - Ties are broken by using the first non-tied ranking. If all rankings are tied, use independent data that confirms usage from CPCDMS or TCT (Take Charge Texas).
 - By matching the rankings to the template, a numerical listing of services is established.
 - Justification for ranking categories is denoted by listing principles and criteria.
 - Categories that are not justified are removed from **tier #1 (Ryan White justified core services) and tier #2 (Ryan White justified non-core service) rankings and moved to a third and fourth tier where they are ranked separately.**
 - If a committee member suggests moving a priority more than five places from the previous year’s ranking, this automatically prompts discussion and is challenged; any other category that has changed by three places may be challenged; any category that moves less than three places cannot be challenged unless documentation can be shown (not cited) why it should change.
 - The Committee votes upon all challenged categorical rankings.

(Continued on next page)

- At the end of challenges, the entire ranking is approved or rejected by the committee.
9. At a separate ~~subsequent~~ meeting, the Priority and Allocations Committee goes through the allocations process.
 10. The complete ~~single~~ list of recommended priorities is presented at a Public Hearing.
 11. The committee meets to review public comment and possibly revise the recommended priorities.
 12. At the end of the How To Best Meet the Need, prioritization and allocations processes, staff removes services from the priority list that are not included on the list of services recommended to receive an allocation from Part A or B or State Service funding. The priority numbers are adjusted upward to fill in the gaps left by services removed from the list.
 13. Once this is done, ~~the committee has made its final decision~~, the committee recommended single list of priorities is forwarded as the priority list of services for the following year.

Worksheet for Determining FY 2025 Service Priorities

Core Services—FUNDED	FY2025		FY2023	FY2024	FY2025	Justification
	HL Scores	HL Rank	Approved Priorities	Approved Priorities	Proposed Priorities	
Ambulatory/Outpatient Medical Care*	HHH	2	1	1		
Medical Case Management	HHH	2	2	2		
Local Pharmacy Assistance Program	HHH	2	3	3		
Oral Health Services	HHH	2	4	4		
Health Insurance	HLH	4	5	5		
Mental Health Services	LLL	8	6	6		
Medical Nutritional Therapy	LLL	8	7	7		
Substance Use Disorder Treatment	LLL	8	9	8		
Hospice**	—	—	10	9		

Support Services—FUNDED	FY2025		FY2023	FY2024	FY2025	Justification
	HL Scores	HL Rank	Approved Priorities	Approved Priorities	Proposed Priorities	
Emergency Financial Assistance	HHH	2	14	10		
Non-medical case management	HHH	2	12	12		
Housing—Temporary Assisted Living	H-L	2				New service in FY25
Medical Transportation	HLH	4	13	13		
Outreach	L-H	6	16	15		
Food Bank/Home-Delivered Meals	L-L	7				New service in FY25
Linguistics Services	L-L	7	15	14		
Other Professional Services	—	—				New service in FY25

(Continued on next page)

Worksheet for Determining FY 2025 Service Priorities

Core Services—UNFUNDED	FY2025		FY2023	FY2024	FY2025	Justification
	HL Scores	HL Rank	Approved Priorities	Approved Priorities	Proposed Priorities	
Home and Community-Based Health Services***	H–H	3	9			No longer provided
Home Health Care	H–H	3				
Early Intervention Services (Incarcerated)	L–L	7	7	7		No longer provided

Support Services—UNFUNDED	FY2025		FY2023	FY2024	FY2024	Justification
	HL Scores	HL Rank	Approved Priorities	Approved Priorities	Proposed Priorities	
Rehabilitation Services	H–L	2				
Substance Use Disorder Treatment (Residential)	H–L	2				
Health Education/Risk Reduction	H–H	3				
Psychosocial Support Services	H–H	3				
Childcare Services	L–L	7				
Legal Assistance (including Permanency Plan)	—	—				
Respite Care	—	—				

Note: When HL scores have a dash in the middle, the rank is calculated by adding together two scores, one substituting H for the middle letter and one substituting L. An average, calculated from the two values, is rounded up to the next whole number when necessary. Abbreviations: ADAP, AIDS Drug Assistance Program; HL, High and Low.

*Services include vision care.

**Hospice does not have HL score or rank.

***Characterized as “Day Treatment” in 2024 Needs Assessment.

—, Unknown.

Worksheet— FY2025 Need, Use, and Accessibility Service Priorities

Core Services—FUNDED	Data			HL			HL		Tie Breaker	Changes
	Need	Use	Ease of Access	Need	Use	Ease of Access	Score	Rank		
Ambulatory/Outpatient Medical Care*	95	10,282	88	H	H	H	HHH	2		
Medical Case Management	73	3,893	64	H	H	H	HHH	2		
Local Pharmacy Assistance Program	81	6,707	75	H	H	H	HHH	2		
Oral Health Services	69	3,062	52	H	H	H	HHH	2		
Health Insurance	66	2,660	58	H	L	H	HLH	4		
Mental Health Services	49		43	L	L	L	LLL	8		
Medical Nutritional Therapy	35	478	30	L	L	L	LLL	8		
Substance Use Disorder Treatment	23	21	19	L	L	L	LLL	8		
Hospice**	4		4	—	—	—	—	—		
Proposed MIDPOINTS	66	3,062	52							

Support Services—FUNDED	Data			HL			HL		Tie Breaker	Changes
	Need	Use	Ease of Access	Need	Use	Ease of Access	Score	Rank		
Emergency Financial Assistance	81	3,642	75	H	H	H	HHH	2		
Non-medical case management	73	8,855	64	H	H	H	HHH	2		
Housing—Temporary Assisted Living	48	—	26	H	—	L	H–L	2		New
Medical Transportation	53	1,774	50	H	L	H	HLH	4		
Outreach	42	1,001	40	L	—	H	L–H	6		
Food Bank/Home-Delivered Meals	47	—	28	L	—	L	L–L	7		New
Linguistics Services	6		5	L	—	L	L–L	7		
Other Professional Services	—	—	—	—	—	—	—	—		New
Proposed MIDPOINTS	48	2,708	40							

(Continued on next page)

Worksheet— FY2025 Need, Use, and Accessibility Service Priorities

Core Services—UNFUNDED	Data			HL			HL		Tie Breaker	Changes
	Need	Use	Ease of Access	Need	Use	Ease of Access	Score	Rank		
Home and Community-Based Health Services***	16	—	13	H	—	H	H–H	3		
Home Health Care	17	—	13	H	—	H	H–H	3		
Early Intervention Services (Incarcerated)	12	—	8	L	—	L	L–L	7		
Proposed MIDPOINTS	16	—	13							

Support Services—UNFUNDED	Data			HL			HL		Tie Breaker	Changes
	Need	Use	Ease of Access	Need	Use	Ease of Access	Score	Rank		
Rehabilitation Services	15	—	12	H	—	L	H–L	2		
Substance Use Disorder Treatment (Residential)	15	21	13	H	—	L	H–L	2		
Health Education/Risk Reduction	35	—	32	H	—	H	H–H	3		
Psychosocial Support Services	35	—	27	H	—	H	H–H	3		
Childcare Services	8	—	6	L	—	L	L–L	7		
Legal Assistance (including Permanency Plan)	—	—	—	—	—	—	—	—		
Respite Care	—	—	—	—	—	—	—	—		
Proposed MIDPOINTS	15	—	13							

Note: When HL scores have a dash in the middle, the rank is calculated by adding together two scores, one substituting H for the middle letter and one substituting L. An average, calculated from the two values, is rounded up to the next whole number when necessary. Abbreviations: ADAP, AIDS Drug Assistance Program; HL, High and Low.

*Services include vision care.

** Hospice does not have HL scores or rank.

***Characterized as “Day Treatment” in 2024 Needs Assessment.

—, Unknown.

Request Control Number	FY 2024 Priority Rank	HRSA Service Category	Local Service Category or Subcategory	Amount of Request	Amount Approved by RWPC	FY 2023 Final Contract Amount	Expended 2023	Percent Expended	FY 2024 Contract Amount	FY 2024 Expended YTD	FY 2024 Percent YTD	FY 2024 Percent Expected YTD	Is agency currently in compliance with contract conditions and therefore eligible for increase?	Notes Amount approved detail:
1	1.e 2.f 3.b 10.b 12.c	Outpatient/Ambulatory Health Services; Medical Case Management; Emergency Financial Assistance; Local Pharmacy Assistance; Non-Medical Case Management;	Adult Comprehensive Primary Medical Care - Targeted to Rural	\$47,460		\$131,900	\$130,806	99%	\$150,000	\$32,838	22%	25%	Yes	Expended amounts are through 5/31/24
2	5	Health Insurance Premium & Cost Sharing Assistance	Health Insurance Co-Payments & Co-Insurance	\$491,204		\$2,179,517	\$2,179,276	100%	\$1,583,137	\$164,531	10%	25%	Yes	Expended amounts are through 5/31/24
3	1.b-1.d 2.c-2.e 3.b 10.a 13.d 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	\$491,204		\$2,979,790	\$2,979,781	100%	\$2,100,325	\$109,178	5%	25%	Yes	Expended amounts are through 5/31/24

Request Control Number	FY 2024 Priority Rank	HRSA Service Category	Local Service Category or Subcategory	Amount of Request	Amount Approved by RWPC	FY 2023 Final Contract Amount	Expended 2023	Percent Expended	FY 2024 Contract Amount	FY 2024 Expended YTD	FY 2024 Percent YTD	FY 2024 Percent Expected YTD	Is agency currently in compliance with contract conditions and therefore eligible for increase?	Notes Amount approved detail:
4	1.b-1.d 2.c-2.e 3.b 10.a 13.d 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 - Pharmancy; LPAP; Outreach; SLW	\$228,934		\$1,351,258	\$1,342,842	99%	\$1,094,537	\$130,830	12%	25%	Yes	Expended amounts are through 4/30/24
				\$1,258,802	\$0	\$6,642,465	\$6,632,705		\$4,927,999	\$437,377				
Confirmed Funds Avail. for Reallocation				\$491,204	Part A									
Source of Funds Available for Reallocation:					Explanation:									
FY2023 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)	Core Services (CS 2014-01)				Control No.	1	
D.	Request for Increase under (check one):	Part A:	or	MAI:				
	Request Period (check one):	April:	July: X	Oct:				Final Qtr:
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 <u>current</u> contract:	b. Cost/unit	c. Number of <u>additional</u> units requested:	d. Total: (b x c)			
	1. ID/Phy Ext	132	\$300.00	125	\$37,500.00			
	2. MCM	1200	\$25.00	122	\$3,050.00			
	3. SLW	750	\$20.00	121	\$2,410.00			
	4. LPAP Trans	208.33	\$30.00	150	\$4,500.00			
	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		<u>\$0.00</u>			
	9. Total additional funding (must match E. above):							\$47,460.00
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	f. Percent Female	
	1. Number of clients that received this service under Part A (or MAI) in FY 2023.* (March 1, 2023 - February 29, 2024) *If agency was funded for service under Part A (or MAI) in FY 2022 - if not mark these cells as "NA"	153	90	14	108	91	62	
	2. Number of clients that have received this service <u>under Part A</u> (or MAI) in FY 2024. a. April Request Period = Not Applicable b. July Request Period = 03/01/24 - 06/30/24 c. October Request Period = 03/01/24 - 09/30/24 d. 4th Qtr. Request Period = 03/01/24 - 11/30/24	124	73	10	84	71	53	

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	N/A	
	2. Length of waiting time (in weeks) for an appointment for a current client:	0	0	N/A	
	3. Number of clients on a "waiting list" for services (per Part A SOC):	0	0	N/A	
	4. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	0	0	N/A	
J.	List all other sources and amounts of funding for similar services currently in place with agency: (As per email instructions, Section J is also to list any NP units)	a. Funding Source:	b. End Date of Contract:	c. Amount	d. Comment (50 words or less):
	1.				
	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):				
	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 Glenn Urbach: glenn.urbach@phs.hctx.net				

CONTROL # 1

7/10/2024 8:44:06 AM

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

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

Services performed between 3/1/23 and 2/29/24¹ Type Encounter

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

[Contract 1]: 23GEN0357NP [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

[MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No³

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	0	0	0	0	0	0	0	0	0
	20-24	1	0	1	0	0	0	1	0	1
	25-34	1	0	1	0	0	0	1	0	1
	35-44	0	0	0	0	0	0	0	0	0
	45-54	1	0	1	1	0	1	2	0	2
	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	1	0	1	4	0	4
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	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:	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	0	0	0	0	0	0	0	0	0
	25-34	1	1	0	0	0	0	1	1	0
	35-44	1	1	0	0	0	0	1	1	0
	45-54	2	2	0	0	0	0	2	2	0
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	4	4	0	0	0	0	4	4	0
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	1	0	1	0	0	0	1	0	1
	25-34	2	1	1	0	0	0	2	1	1
	35-44	1	1	0	0	0	0	1	1	0
	45-54	4	2	2	1	0	1	5	2	3
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	8	4	4	1	0	1	9	4	5

Clients Served This PeriodMethods of Exposure (not mutually exclusive)

Unduplicated clients:	9	PerinatalTransmission	1
Client visits: ³	9	Hemophilia Coagulation ██████████	0
Spanish speaking (primary language at home) clients served:	3	Transfusion	0
Deaf/hard of hearing clients served:	0	Heterosexual Contact	2
Blind/sight impaired clients served:	0	MSM (not IDU)	2
Homeless clients served:	0	IV Drug Use (not MSM)	0
Transgender M to F clients served:	0	MSM/IDU	0
Transgender F to M clients served:	0	Multiple Exposure Categories	0
Clients served this period who live w/in Harris County:	2	Other risk	4
Clients served this period who live outside Harris County:	7		
Active substance abuse clients served:	0		
Active psychiatric illness clients served:	0		

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 3/1/2023; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/22.

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

CONTROL #1

6/25/2024 8:45:18 AM

FY 23

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

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

Services performed between 3/1/23 and 2/29/24 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

[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	
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	1	0	1	0	0	0	1	0	1
	25-34	13	0	13	1	0	1	14	0	14
	35-44	6	0	6	7	0	7	13	0	13
	45-54	10	0	10	16	0	16	26	0	26
	55-64	12	0	12	12	0	12	24	0	24
	65+	3	1	2	9	0	9	12	1	11
	SubTotals:	46	1	45	45	0	45	91	1	90
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	1	0	1	0	0	0	1	0	1
	35-44	0	0	0	0	0	0	0	0	0
	45-54	2	0	2	0	0	0	2	0	2
	55-64	0	0	0	1	0	1	1	0	1
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	3	0	3	1	0	1	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	3	2	1	0	0	0	3	2	1
	25-34	10	9	1	2	2	0	12	11	1
	35-44	9	6	3	3	1	2	12	7	5
	45-54	6	4	2	7	6	1	13	10	3
	55-64	10	8	2	3	2	1	13	10	3
	65+	4	3	1	1	1	0	5	4	1
	SubTotals:	42	32	10	16	12	4	58	44	14
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	4	2	2	0	0	0	4	2	2
	25-34	24	9	15	3	2	1	27	11	16
	35-44	15	6	9	10	1	9	25	7	18
	45-54	18	4	14	23	6	17	41	10	31
	55-64	22	8	14	16	2	14	38	10	28
	65+	7	4	3	10	1	9	17	5	12
	SubTotals:	91	33	58	62	12	50	153	45	108

Clients Served This PeriodMethods of Exposure (not mutually exclusive)

Unduplicated clients:	153	PerinatalTransmission	2
Client visits: ³	1168	Hemophilia Coagulation [REDACTED]	0
Spanish speaking (primary language at home) clients served:	24	Transfusion	4
Deaf/hard of hearing clients served:	6	Heterosexual Contact	79
Blind/sight impaired clients served:	4	MSM (not IDU)	34
Homeless clients served:	11	IV Drug Use (not MSM)	1
Transgender M to F clients served:	0	MSM/IDU	0
Transgender F to M clients served:	0	Multiple Exposure Categories	3
Clients served this period who live w/in Harris County:	38	Other risk	35
Clients served this period who live outside Harris County:	115		
Active substance abuse clients served:	2		
Active psychiatric illness clients served:	14		

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 3/1/2023; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/22.

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

CONTROL #1

6/25/2024 8:34:05 AM

Fy 24

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

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

Services performed between 3/1/24 and 6/30/24 ' 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

[MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No³

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	0	0	0	0	0	0	0	0	0
	20-24	1	0	1	0	0	0	1	0	1
	25-34	8	0	8	1	0	1	9	0	9
	35-44	4	0	4	7	0	7	11	0	11
	45-54	10	0	10	13	0	13	23	0	23
	55-64	9	0	9	10	0	10	19	0	19
	65+	3	0	3	7	0	7	10	0	10
	SubTotals:	35	0	35	38	0	38	73	0	73
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	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:	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	1	1	0	0	0	0	1	1	0
	25-34	9	8	1	2	2	0	11	10	1
	35-44	6	5	1	2	1	1	8	6	2
	45-54	5	3	2	6	5	1	11	8	3
	55-64	11	9	2	3	2	1	14	11	3
	65+	3	2	1	2	2	0	5	4	1
	SubTotals:	35	28	7	15	12	3	50	40	10
ALL RACES	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	1	1	0	0	0	2	1	1
	25-34	17	8	9	3	2	1	20	10	10
	35-44	10	5	5	9	1	8	19	6	13
	45-54	16	3	13	19	5	14	35	8	27
	55-64	20	9	11	13	2	11	33	11	22
	65+	6	2	4	9	2	7	15	4	11
	SubTotals:	71	28	43	53	12	41	124	40	84

Clients Served This Period

Unduplicated clients:	124
Client visits: ³	465
Spanish speaking (primary language at home) clients served:	21
Deaf/hard of hearing clients served:	4
Blind/sight impaired clients served:	4
Homeless clients served:	9
Transgender M to F clients served:	0
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	32
Clients served this period who live outside Harris County:	92
Active substance abuse clients served:	3
Active psychiatric illness clients served:	13

Methods of Exposure (not mutually exclusive)

PerinatalTransmission	1
Hemophilia Coagulation [REDACTED]	0
Transfusion	3
Heterosexual Contact	72
MSM (not IDU)	27
IV Drug Use (not MSM)	0
MSM/IDU	0
Multiple Exposure Categories	1
Other risk	21

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 3/1/2024; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/23.

[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)	Health Insurance Premium & Cost Sharing Assistance			Control No.	2		
D.	Request for Increase under (check one):	Part A: X	or	MAI:				
	Request Period (check one):	April:	August: X	Oct:				Final Qtr:
E.	Amount of additional funding Requested:	\$491,204.00						
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.				\$0.00			
	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.)	\$1,393,169.68	N/A	\$491,204.00	\$491,204.00			
	9. Total additional funding (must match E. above):				\$491,204.00			
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	f. Percent Female	
	1. Number of clients that received this service under Part A (or MAI) in FY 2023.* (March 1, 2023 - February 29, 2024) *If agency was funded for service under Part A (or MAI) in FY 2023 - if not, mark these cells as "NA"	2437	44%	23%	33%	81%	19%	
	2. Number of clients that have received this service under Part A (or MAI) in FY 2024. a. April Request Period = Not Applicable b. August Request Period = 03/01/24 - 06/30/24 c. October Request Period = 03/01/24 - 09/30/24 d. 4th Qtr. Request Period = 03/01/24 - 11/30/24	1449	44%	24%	32%	79%	21%	

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.	
	3. 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. DSHS State Services	The Resource Group	8/31/24	\$892,101	
	2. Ryan White Part B	The Resource Group	3/31/25	\$805,845	
	3. HINS Disbursements	RWA	2/28/25	\$255,102	Back bill @ 05/31/24
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 Glenn Urbach: glenn.urbach@phs.hctx.net				

CONTROL #2

7/3/2024 9:50:43 AM

FY24

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

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

Services performed between 3/1/24 and 6/30/24 Type Encounter

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

[Contract 1]: 24GEN0600 [Sub Cats 1]: All [Contract 2]: 24GEN0600NP [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

[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	0	0	0	0	0	0	0	0	0
	20-24	11	1	10	1	0	1	12	1	11
	25-34	73	5	68	11	0	11	84	5	79
	35-44	101	0	101	47	1	46	148	1	147
	45-54	74	2	72	72	2	70	146	4	142
	55-64	119	1	118	65	1	64	184	2	182
	65+	52	0	52	29	0	29	81	0	81
	SubTotals:	430	9	421	225	4	221	655	13	642
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	3	0	3	0	0	0	3	0	3
	35-44	9	0	9	1	0	1	10	0	10
	45-54	10	1	9	2	0	2	12	1	11
	55-64	4	0	4	0	0	0	4	0	4
	65+	2	0	2	0	0	0	2	0	2
	SubTotals:	28	1	27	3	0	3	31	1	30
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	2	1	1	0	0	0	2	1	1
	35-44	2	1	1	0	0	0	2	1	1
	45-54	3	1	2	0	0	0	3	1	2
	55-64	2	0	2	0	0	0	2	0	2
	65+	1	0	1	0	0	0	1	0	1
	SubTotals:	10	3	7	0	0	0	10	3	7
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	0	0	0	0	0	0	0	0	0
	35-44	0	0	0	0	0	0	0	0	0
	45-54	0	0	0	2	2	0	2	2	0
	55-64	2	0	2	0	0	0	2	0	2
	65+	2	1	1	1	1	0	3	2	1
	SubTotals:	4	1	3	3	3	0	7	4	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

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	1	0	1	0	0	1	0	1
	65+	0	0	0	0	0	0	0	0
	SubTotals:	1	0	1	0	0	1	0	1
WHITE	0-12	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0
	20-24	8	6	2	0	0	8	6	2
	25-34	72	54	18	4	4	76	58	18
	35-44	116	78	38	8	7	124	85	39
	45-54	141	87	54	16	11	157	98	59
	55-64	213	90	123	28	20	241	110	131
	65+	128	37	91	11	7	139	44	95
	SubTotals:	678	352	326	67	49	745	401	344
ALL RACES	0-12	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0
	20-24	19	7	12	1	0	20	7	13
	25-34	150	60	90	15	4	165	64	101
	35-44	228	79	149	56	8	284	87	197
	45-54	228	91	137	92	15	320	106	214
	55-64	341	91	250	93	21	434	112	322
	65+	185	38	147	41	8	226	46	180
	SubTotals:	1,151	366	785	298	56	1,449	422	1,027

Clients Served This Period

Unduplicated clients:	1449
Client visits: ³	5100
Spanish speaking (primary language at home) clients served:	174
Deaf/hard of hearing clients served:	17
Blind/sight impaired clients served:	21
Homeless clients served:	87
Transgender M to F clients served:	21
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	1282
Clients served this period who live outside Harris County:	167
Active substance abuse clients served:	6
Active psychiatric illness clients served:	24

Methods of Exposure (not mutually exclusive)

PerinatalTransmission	12
Hemophilia Coagulation	1
Transfusion	11
Heterosexual Contact	358
MSM (not IDU)	620
IV Drug Use (not MSM)	15
MSM/IDU	3
Multiple Exposure Categories	40
Other risk	408

Multi-Race Breakdown

ASN,HWN	1
ASN,WHT	1
BLK,NTV	2
BLK,WHT	4
HWN,WHT	1
NTV,WHT	1

CONTROL#2
Fy 23

7/3/2024 9:44:00 AM

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA
SERVICE UTILIZATION REPORT

[Agency]: █████ [Grant]: All [Service]: ALL [Service Performer]: 0
Services performed between 3/1/23 and 2/29/24 Type Encounter
[Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
[Contract 1]: 23GEN0365 [Sub Cats 1]: All [Contract 2]: 23GEN0365NP [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
[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	1	0	1	0	0	0	1	0	1
	20-24	22	2	20	2	0	2	24	2	22
	25-34	162	6	156	21	1	20	183	7	176
	35-44	185	7	178	69	2	67	254	9	245
	45-54	136	6	130	119	3	116	255	9	246
	55-64	176	1	175	85	1	84	261	2	259
	65+	78	2	76	50	0	50	128	2	126
	SubTotals:	760	24	736	346	7	339	1,106	31	1,075
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	13	0	13	0	0	0	13	0	13
	35-44	10	0	10	1	0	1	11	0	11
	45-54	11	0	11	2	0	2	13	0	13
	55-64	5	0	5	0	0	0	5	0	5
	65+	4	0	4	0	0	0	4	0	4
	SubTotals:	43	0	43	3	0	3	46	0	46
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	1	1	0	0	0	0	1	1	0
	25-34	5	1	4	1	0	1	6	1	5
	35-44	2	1	1	0	0	0	2	1	1
	45-54	4	1	3	1	0	1	5	1	4
	55-64	4	0	4	0	0	0	4	0	4
	65+	2	0	2	0	0	0	2	0	2
	SubTotals:	18	4	14	2	0	2	20	4	16
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	1	0	1	1	0	1
	20-24	0	0	0	0	0	0	0	0	0
	25-34	1	1	0	0	0	0	1	1	0
	35-44	0	0	0	0	0	0	0	0	0
	45-54	1	0	1	2	2	0	3	2	1
	55-64	1	0	1	0	0	0	1	0	1
	65+	2	1	1	1	1	0	3	2	1
	SubTotals:	5	2	3	4	3	1	9	5	4
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	2	1	1	0	0	0	2	1	1
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	3	1	2	0	0	0	3	1	2
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	20	15	5	1	1	0	21	16	5
	25-34	151	106	45	4	3	1	155	109	46
	35-44	207	140	67	17	14	3	224	154	70
	45-54	243	150	93	20	15	5	263	165	98
	55-64	324	155	169	45	28	17	369	183	186
	65+	202	54	148	19	10	9	221	64	157
	SubTotals:	1,147	620	527	106	71	35	1,253	691	562
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	1	0	1	1	0	1	2	0	2
	20-24	43	18	25	3	1	2	46	19	27
	25-34	332	114	218	26	4	22	358	118	240
	35-44	404	148	256	87	16	71	491	164	327
	45-54	396	157	239	144	20	124	540	177	363
	55-64	512	157	355	130	29	101	642	186	456
	65+	288	57	231	70	11	59	358	68	290
	SubTotals:	1,976	651	1,325	461	81	380	2,437	732	1,705

Clients Served This Period

Unduplicated clients:	2437
Client visits: ³	21224
Spanish speaking (primary language at home) clients served:	278
Deaf/hard of hearing clients served:	28
Blind/sight impaired clients served:	32
Homeless clients served:	111
Transgender M to F clients served:	39
Transgender F to M clients served:	1
Clients served this period who live w/in Harris County:	2121
Clients served this period who live outside Harris County:	316
Active substance abuse clients served:	8
Active psychiatric illness clients served:	35

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	21
Hemophilia Coagulation	?
Transfusion	17
Heterosexual Contact	554
MSM (not IDU)	1144
IV Drug Use (not MSM)	28
MSM/IDU	4
Multiple Exposure Categories	63
Other risk	648

Multi-Race Breakdown

ASN,HWN	1
ASN,WHT	1
BLK,NTV	5
BLK,NTV,WHT	1
BLK,WHT	8
HWN,WHT	1
NTV,WHT	3

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)	Urban Primary Care				Control No.	3
D.	Request for Increase under (check one):	Part A: X	or	MAI:			
	Request Period (check one):	April:	July: X	Oct:	Final Qtr:		
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 <u>current</u> contract:	b. Cost/unit	c. Number of <u>additional</u> units requested:	d. Total: (b x c)		
	1. MD, NP, PA	2900.34	\$275.00	1091	\$300,025.00		
	2. Nutrition	139.26	\$150.00	200	\$30,000.00		
	3. LPAP Transactions	2220.79	\$30.00	1638	\$49,140.00		
	4.				\$0.00		
	5.				\$0.00		
	6.						
	7. LPAP MEDS Disbursements (list current amount in column a. and requested amount in column c.)	\$199,871.25	N/A	\$88,039.00	\$88,039.00		
	8. EFINA MEDS Disbursements (list current amount in column a. and requested amount in column c.)	\$199,459.50	N/A	\$24,000.00	\$24,000.00		
	9. Total additional funding (must match E. above):					\$491,204.00	
G.	Number of new/additional clients to be served with requested increase.	75					
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 2023.* (March 1, 2023 - February 29, 2024) *If agency was funded for service under Part A (or MAI) in FY 2022 - if not mark these cells as "NA"	2826	59%	7%	32%	76%	24%

Request for Service Category Increase
Ryan White Part A and MAI

2. Number of clients that have received this service <u>under Part A</u> (or MAI) in FY 2024. a. April Request Period = Not Applicable b. July Request Period = 03/01/24 - 06/30/24 c. October Request Period = 03/01/24 - 09/30/24 d. 4th Qtr. Request Period = 03/01/24 - 11/30/24	907	48%	7%	42%	76%	24%
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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 \$698,267.63 in unbilled services that we are unable to bill for. EFINA Meds NP = \$24,064.43 Nutrition NP \$27,300 (182 units) Medial Visits = \$455675 (1657units) LPAP Transactions = \$49140 (1638units) LPAP Med = \$88627.06 EHE EFINA \$15286 14 (4 units) EHE Medical \$3025 (11	
	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	
	4. 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: (As per email instructions, Section J is also to list any NP units)	a. Funding Source:	b. End Date of Contract:	c. Amount	d. Comment (50 words or less):
	1.Ryan White Part A 24GEN0803NP	RWGA	2/28/25	\$2,393,846	\$698,267.63 in no pay for services that have been delivered and cannot be billed
	2.			,	
	3.				
	4.				

Request for Service Category Increase
Ryan White Part A and MAI

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 Glenn Urbach: glenn.urbach@phs.hctx.net

CONTROL #3

7/1/2024 11:23:59 PM

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA SERVICE UTILIZATION REPORT

FY23
No Pay

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

Services performed between 3/1/23 and 2/29/24 Type Encounter

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

[Contract 1]: 23GEN0416AANP [Sub Cats 1]: All [Contract 2]: 23GEN0416HLNP [Sub Cats 2]: All

[Contract 3]: 23GEN0416WHTNP [Sub Cats 3]: All

[Contract 4]: 23GEN0416DRUGNP [Sub Cats 4]: All [Contract 5]: 23GEN0416EFINANP [Sub Cats 5]: All

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

RACE	AGE	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	0	0	0	0	0	0	0	0
	20-24	0	0	1	1	1	0	1	1
	25-34	9	9	0	0	9	0	9	9
	35-44	4	4	2	2	6	0	6	6
	45-54	4	3	2	2	6	1	5	5
	55-64	2	2	1	1	3	0	3	3
	65+	1	1	1	1	2	0	2	2
	SubTotals:	20	19	7	7	27	1	26	26
WHITE	0-12	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0
	20-24	1	0	0	0	1	1	0	0
	25-34	8	0	0	0	8	8	0	0
	35-44	4	1	1	0	5	1	1	1
	45-54	4	0	1	1	5	1	1	1
	55-64	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0
	SubTotals:	17	1	2	1	19	17	2	2
ALL RACES	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	1	2	1	1	1
	25-34	17	9	0	0	17	8	9	9
	35-44	8	5	3	2	11	4	7	7
	45-54	8	3	3	3	11	5	6	6
	55-64	2	2	1	1	3	0	3	3
	65+	1	1	1	1	2	0	2	2
	SubTotals:	37	20	9	8	46	18	28	28

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	0
Hemophilia/Coagulation	0
Transfusion	0
Heterosexual Contact	15
MSM (not IDU)	24
IV Drug Use (not MSM)	1
MSM IDU	0
Multiple Exposure Categories	3
Other risk	0

Clients Served This Period

Unduplicated clients	46
Client visits ¹	62
Spanish speaking (primary language at home) clients served	0
Deaf/hard of hearing clients served	0
Blind/sight impaired clients served	0
Homeless clients served	0
Transgender M to F clients served	0
Transgender F to M clients served	0
Clients served this period who live w/in Harris County	46
Clients served this period who live outside Harris County	0
Active substance abuse clients served	0
Active psychiatric illness clients served	0

FOOTNOTES¹ Visits = 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 3/1/2023 encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/23

[4] Contracts, Subcontracts, Service Performer, Grants, & All ignored for SLC Types (Bus Voucher, Ride Share, Ending The Epidemic)

CONTROL #3

7/7/2024 11:22:10 PM

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA
SERVICE UTILIZATION REPORT

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

Services performed between 3/1/24 and 6/30/24 | Type: Encounter

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

[Contract 1]: 24GEN0803AANP [Sub Cats 1]: All [Contract 2]: 24GEN0803HLNP [Sub Cats 2]: All

[Contract 3]: 24GEN0803WHTNP [Sub Cats 3]: All

[Contract 4]: 24GEN0803DRUGNP [Sub Cats 4]: All [Contract 5]: 24GEN0803EFINANP [Sub Cats 5]: All

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

FY 24
No Pay

		BIRTH GENDER								
RACE	AGE ¹	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	0	0	0	2	0	2
	20-24	23	1	23	5	0	5	28	1	27
	25-34	199	8	191	33	1	32	232	9	223
	35-44	177	7	170	84	2	82	261	9	252
	45-54	82	4	78	96	1	95	178	5	173
	55-64	67	2	65	40	0	40	107	2	105
	65+	24	1	23	13	0	13	37	1	36
	SubTotals:	574	23	551	271	4	267	845	27	818
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	5	0	5	1	0	1	6	0	6
	35-44	2	0	2	1	0	1	3	0	3
	45-54	6	0	6	0	0	0	6	0	6
	55-64	4	0	4	0	0	0	4	0	4
	65+	1	0	1	0	0	0	1	0	1
	SubTotals:	18	0	18	2	0	2	20	0	20
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	1	0	1	3	0	3
	25-34	5	2	3	2	0	2	7	2	5
	35-44	4	0	4	1	0	1	5	0	5
	45-54	1	0	1	2	1	1	3	1	2
	55-64	1	1	0	0	0	0	1	1	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	13	3	10	6	1	5	19	4	15
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	1	0	1	1	0	1	2	0	2
	35-44	1	0	1	2	0	2	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:	2	0	2	4	0	4	6	0	6
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	0	0	0	0	0	0	0	0	0
	55-64	0	0	0	0	0	0	0	0	0
	65+	1	0	1	1	0	1	2	0	2
	SubTotals:	1	0	1	1	0	1	2	0	2
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	1	1	0	1	1	0	2	2	0
	20-24	24	23	1	2	2	0	26	25	1
	25-34	165	150	15	16	12	4	181	162	19
	35-44	174	151	23	29	27	2	203	178	25
	45-54	100	84	16	32	25	7	132	109	23
	55-64	52	45	7	11	10	1	63	55	8
	65+	16	10	6	3	2	1	19	12	7
	SubTotals:	532	464	68	94	79	15	626	543	83
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	3	1	2	1	1	0	4	2	2
	20-24	49	24	25	8	2	6	57	26	31
	25-34	375	160	215	53	13	40	428	173	255
	35-44	358	158	200	117	29	88	475	187	288
	45-54	189	88	101	130	27	103	319	115	204
	55-64	124	48	76	52	10	42	176	58	118
	65+	42	11	31	17	2	15	59	13	46
	SubTotals:	1,140	490	650	378	84	294	1,518	574	944

Clients Served This Period

Unduplicated clients:	1518
Client visits ¹	4316
Spanish speaking (primary language at home) clients served:	406
Deaf/hard of hearing clients served:	1
Blind/sight impaired clients served:	2
Homeless clients served:	86
Transgender M to F clients served:	28
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	1508
Clients served this period who live outside Harris County:	10
Active substance abuse clients served:	5
Active psychiatric illness clients served:	3

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	6
Hemophilia Coagulation:	1
Transfusion:	10
Heterosexual Contact:	375
MSM (not IDU)	768
IV Drug Use (not MSM)	12
MSM IDU:	0
Multiple Exposure Categories:	46
Other risk:	183
Multi-Race Breakdown	
ASN, WHT	1
BLK, NTV	7
BLK, WHT	10
NTV, WHT	1

FOOTNOTES¹ Visit = time spent per client per agency per service per day² Age as of client entry 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) from twelve months prior to 3/1/2024. encounters (for the service, agency, and grant selected) may or may not have occurred prior to 3/1/21

[4] Contracts, Subgrants, Service Performer, Grants MAY ignored for SUR Type: (HHS Voucher, Ride Share, Ending HIV Epidemic)

CONTROL #3

7/7/2024 11:24:36 PM

FY23

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

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

Services performed between 3/1/23 and 2/29/24 | Type Encounter

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

(Contract 1): 23GEN0416AA (Sub Cats 1): All (Contract 2): 23GEN0416HL (Sub Cats 2): All

(Contract 3): 23GEN0416WHT (Sub Cats 3): All

(Contract 4): 23GEN0416DRUG (Sub Cats 4): All (Contract 5): 23GEN0416EFINA (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	
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	2	0	2	1	1	0	3	1	2
	20-24	52	2	50	8	0	8	60	2	58
	25-34	416	10	406	84	5	79	500	15	485
	35-44	350	12	338	164	2	162	514	14	500
	45-54	185	8	177	167	2	165	352	10	342
	55-64	124	3	121	75	1	74	199	4	195
	65+	47	1	46	24	0	24	71	1	70
	SubTotals:	1,176	36	1,140	523	11	512	1,699	47	1,652
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	8	0	8	0	0	0	8	0	8
	35-44	7	0	7	2	0	2	9	0	9
	45-54	5	0	5	0	0	0	5	0	5
	55-64	5	0	5	0	0	0	5	0	5
	65+	1	0	1	1	0	1	2	0	2
	SubTotals:	26	0	26	3	0	3	29	0	29
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	2	0	2	1	0	1	3	0	3
	25-34	11	4	7	2	0	2	13	4	9
	35-44	6	1	5	2	0	2	8	1	7
	45-54	2	0	2	2	1	1	4	1	3
	55-64	4	1	3	0	0	0	4	1	3
	65+	1	0	1	0	0	0	1	0	1
	SubTotals:	27	6	21	7	1	6	34	7	27
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	1	0	1	1	0	1	2	0	2
	45-54	0	0	0	0	0	0	0	0	0
	55-64	1	1	0	1	0	1	2	1	1
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	5	1	4	3	0	3	8	1	7
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	1	0	1	0	0	0	1	0
	55-64	0	0	0	0	0	0	0	0
	65+	1	0	1	1	0	1	2	0
	SubTotals:	2	0	2	1	0	1	3	0
WHITE	0-12	0	0	0	0	0	0	0	0
	13-19	2	2	0	0	0	0	2	2
	20-24	40	36	4	4	3	1	44	39
	25-34	285	253	32	25	17	8	310	270
	35-44	261	218	43	41	34	7	302	252
	45-54	175	132	43	55	36	19	230	168
	55-64	105	79	26	27	18	9	132	97
	65+	30	16	14	3	2	1	33	18
	SubTotals:	898	736	162	155	110	45	1,053	846
ALL RACES	0-12	0	0	0	0	0	0	0	0
	13-19	5	2	3	1	1	0	6	3
	20-24	94	38	56	13	3	10	107	41
	25-34	723	267	456	112	22	90	835	289
	35-44	625	231	394	210	36	174	835	267
	45-54	368	140	228	224	39	185	592	179
	55-64	239	84	155	103	19	84	342	103
	65+	80	17	63	29	2	27	109	19
	SubTotals:	2,134	779	1,355	692	122	570	2,826	901

Clients Served This Period

Unduplicated clients:	2826
Client visits: ¹	15601
Spanish speaking (primary language at home) clients served:	378
Deaf/hard of hearing clients served:	15
Blind/sight impaired clients served:	12
Homeless clients served:	175
Transgender M to F clients served:	55
Transgender F to M clients served:	0
Clients served this period who live w/ in Harris County:	2745
Clients served this period who live outside Harris County:	81
Active substance abuse clients served:	5
Active psychiatric illness clients served:	24

Methods of Exposure (not mutually exclusive)

Perinatal Transmission:	17
Hemophilia Coagulation:	1
Transfusion:	18
Heterosexual Contact:	1065
MSM (not IDU):	1440
IV Drug Use (not MSM):	23
MSM IDU:	2
Multiple Exposure Categories:	25
Other risk:	331

Multi-Race Breakdown

ASN,WHT:	1
BLK,NTV:	9
BLK,NTV,WHT:	1
BLK,WHT:	10
NTV,WHT:	5

CONTROL #3

7/7/2024 11:02:31 PM

FY24

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

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

Services performed between 3/1/24 and 6/30/24 Type Encounter

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

[Contract 1]: 24GEN0803AA [Sub Cats 1]: All [Contract 2]: 24GEN0803HIL [Sub Cats 2]: All

[Contract 3]: 24GEN0803WHT [Sub Cats 3]: All

[Contract 4]: 24GEN0803DRUG [Sub Cats 4]: All [Contract 5]: 24GEN0803EFINA [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	
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	13	2	11	0	0	0	13	2	11
	25-34	108	7	101	18	1	17	126	8	118
	35-44	91	2	89	55	2	53	146	4	142
	45-54	45	4	41	45	1	44	90	5	85
	55-64	35	2	33	24	0	24	59	2	57
	65+	16	1	15	6	0	6	22	1	21
	SubTotals:	309	18	291	148	4	144	457	22	435
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	4	0	4	0	0	0	4	0	4
	35-44	1	0	1	0	0	0	1	0	1
	45-54	5	0	5	0	0	0	5	0	5
	55-64	2	0	2	0	0	0	2	0	2
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	12	0	12	0	0	0	12	0	12
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	1	0	1	3	0	3
	25-34	3	1	2	0	0	0	3	1	2
	35-44	1	0	1	1	0	1	2	0	2
	45-54	1	0	1	1	1	0	2	1	1
	55-64	2	0	2	0	0	0	2	0	2
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	9	1	8	3	1	2	12	2	10
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	1	0	1	1	0	1	2	0	2
	35-44	0	0	0	2	0	2	2	0	2
	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	3	0	3	4	0	4
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
	Sub Totals:	1	0	1	1	0	1	2	0
WHITE	0-12	0	0	0	0	0	0	0	0
	13-19	0	0	0	2	2	0	2	2
	20-24	18	17	1	1	1	0	19	18
	25-34	109	96	13	8	5	3	117	101
	35-44	112	95	17	23	21	2	135	116
	45-54	80	69	11	17	12	5	97	81
	55-64	34	26	8	7	5	2	41	31
	65+	7	7	0	2	0	2	9	7
	Sub Totals:	360	310	50	60	46	14	420	356
ALL RACES	0-12	0	0	0	0	0	0	0	0
	13-19	1	0	1	2	2	0	3	2
	20-24	33	19	14	2	1	1	35	20
	25-34	225	104	121	27	6	21	252	110
	35-44	205	97	108	81	23	58	286	120
	45-54	131	73	58	63	14	49	194	87
	55-64	73	28	45	31	5	26	104	33
	65+	24	8	16	9	0	9	33	8
	Sub Totals:	692	329	363	215	51	164	907	380

Clients Served This Period

Unduplicated clients	907
Client visits ¹	1673
Spanish speaking (primary language at home) clients served	274
Deaf/hard of hearing clients served	1
Blind/sight impaired clients served	4
Homeless clients served	35
Transgender M to F clients served	26
Transgender F to M clients served	0
Clients served this period who live w/in Harris County:	906
Clients served this period who live outside Harris County:	1
Active substance abuse clients served	3
Active psychiatric illness clients served	3

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	3
Hemophilia Coagulation	1
Transfusion	6
Heterosexual Contact	347
MSM (not IDU)	457
IV Drug Use (not MSM)	10
MSM IDU	1
Multiple Exposure Categories	33
Other risk	109
Multi-Race Breakdown	
ASN.WHT	1
BLK.NTV	2
BLK.WHT	5
NTV.WHT	4

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 3/1/2024. encounters (for the service, agency, and grant selected) may or may not have occurred prior to 6/1/1/23⁴ Contracts, Submits, Service Performer, Grants, MSM ignored for ST-BT types (HIV Infection, Risk Score, Finding, HIV Infection)

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)		Pcare, MCM, SLW, LPAP, EFA, OUTRE, EHE			Control No.	4	
D.	Request for Increase under (check one):		Part A: X	or	MAI:			
	Request Period (check one):		April:	July: X	Oct:	Final Qtr:		
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 <u>current</u> contract:	b. Cost/unit	c. Number of <u>additional</u> units requested:	d. Total: (b x c)		
	1. Emergency Financial Assistance		1492.53	\$40.00	40	\$1,600.00		
	2. Physician Visits		1078.52	\$345.00	510	\$175,950.00		
	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.) Part A Diagnostic		\$133,417.27	N/A	\$30,625.58	\$30,625.58		
	8. Disbursements (list current amount in column a. and requested amount in column c.) EFINA		\$179,104.50		\$20,758.10	<u>\$20,758.10</u>		
	9. Total additional funding (must match E. above):					\$228,933.68		
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	f. Percent Female
	1. Number of clients that received this service under Part A (or MAI) in FY 2023.* (March 1, 2023 - February 29, 2024) *If agency was funded for service under Part A (or MAI) in FY 2022 - if not, mark these cells as "NA"		1103	57%	9%	34%	80%	20%
	2. Number of clients that have received this service under Part A (or MAI) in FY 2024. a. April Request Period = Not Applicable b. July Request Period = 03/01/24 - 06/30/24 c. October Request Period = 03/01/24 - 09/30/24 d. 4th Qtr. Request Period = 03/01/24 - 11/30/24		847	57%	5%	38%	79%	21%

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	
	4. 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: (As per email instructions, Section J is also to list any NP units)	a. Funding Source:	b. End Date of Contract:	c. Amount	d. Comment (50 words or less):
	1. EFA - Disbursements	EHE	2/28/25	\$78,346	Currently we have 31 units in NP Contract (March - June)
	2. Physician/Office Visits	Part A	2/28/25	\$206,576	Currently we have 510 units in NP Contract (March - June)
	3. Medical Case Management	Part A	2/28/25	\$6,150	Currently we have 205 units in NP Contract (March - June)
	4. Service Linkage	Part A	2/28/25	\$34,830	Currently we have 1,393.21 units in NP Contract (March - June)
	5. LPAP	Part A	2/28/25	\$68,181	Currently we have 1,109.00 units in NP Contract (March - June)
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 Glenn Urbach: glenn.urbach@phs.hctx.net				

CONTROL #4
FY 23
No Pay

10/10/2024 12:14 PM

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

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

Services performed between 3/1/23 and 2/29/24 *Type Encounter

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

[Contract 1]: 23GEN0389AANP [Sub Cats 1]: All [Contract 2]: 23GEN0389HLP [Sub Cats 2]: All

[Contract 3]: 23GEN0389WHLP [Sub Cats 3]: All

[Contract 4]: 23GEN0389EFINA [Sub Cats 4]: All [Contract 5]: 23GEN0389DRUGNP [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	3	0	3	1	4	0	4	0
	20-24	46	2	44	5	51	2	49	2
	25-34	267	5	262	38	305	5	299	43
	35-44	122	5	117	53	175	5	170	58
	45-54	31	0	31	31	62	0	62	0
	55-64	15	0	15	19	34	0	34	0
	65+	6	0	6	5	11	0	11	0
	SubTotals:	490	12	478	152	642	12	630	152
ASIAN	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	1	2	0	2	0
	25-34	6	0	6	1	7	0	7	0
	35-44	4	0	4	1	5	0	5	0
	45-54	1	0	1	0	1	0	1	0
	55-64	2	0	2	0	2	0	2	0
	65+	0	0	0	0	0	0	0	0
	SubTotals:	14	0	14	3	17	0	17	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	1	1	0	1	0
	25-34	13	5	8	0	13	5	8	0
	35-44	4	2	2	0	4	2	2	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:	17	7	10	1	18	7	11	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	1	0	1	0	1	0	1	0
	25-34	0	0	0	0	0	0	0	0
	35-44	1	0	1	0	1	0	1	0
	45-54	1	0	1	0	1	0	1	0
	55-64	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0
	SubTotals:	3	0	3	0	3	0	3	0
WHITE	0-12	0	0	0	0	0	0	0	0
	13-19	2	2	0	0	2	2	0	0
	20-24	31	20	2	3	34	22	2	0
	25-34	162	147	15	23	185	162	19	0
	35-44	79	66	13	14	93	80	12	0
	45-54	46	34	12	13	59	42	12	0
	55-64	38	29	12	6	44	30	10	0
	65+	5	3	0	1	6	3	0	0
	SubTotals:	303	241	54	59	362	267	43	0

	SubTotals:	363	396	57	60	50	10	423	356	67
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	5	2	3	1	0	1	6	2	4
	20-24	79	51	48	10	3	7	89	34	55
	25-34	448	137	291	62	19	41	510	176	334
	35-44	210	73	137	68	14	54	278	87	191
	45-54	79	34	45	44	8	36	123	42	81
	55-64	55	25	30	25	5	20	80	30	50
	65+	11	3	8	6	1	5	17	4	13
	SubTotals:	887	323	562	216	50	164	1,103	355	728

Clients Served This Period

Unduplicated clients	1103
Clients visits ¹	3318
Spanish speaking (primary language at home) clients served	226
Deaf/hard of hearing clients served	4
Blind/sight impaired clients served	22
Homeless clients served	77
Transgender M to F clients served	33
Transgender F to M clients served	0
Clients served this period who live w/in Harris County	1048
Clients served this period who live outside Harris County	55
Active substance abuse clients served	7
Active psychiatric illness clients served	17

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	7
Hemophilia Coagulation	0
Transfusion	5
Intimate Sexual Contact	339
MSM (not IDU)	709
IV Drug Use (not MSM)	3
MSM/IDU	1
Multiple Exposure Categories	37
Other risk	73

Multi-Race Breakdown

ASN,WHT	1
BLK,ASN	1
BLK,ASN,WHT	1
BLK,HWN,WHT	1
BLK,NTV	2
BLK,NTV,WHT	1
BLK,WHT	10
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 03-01-2023 encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03-01-22

(4) Contracts, Subcats, Service Performer, Grants, MA) ignored for SURF; per Bus Vaughn: Rege Share Ending The Epidemic)

CONTROL #4

FY24

No Pay

7/10/2024 11:15:49 AM

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

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

Services performed between 3/1/24 and 6/30/24 | Type Encounter

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

[Contract 1]: 24GEN0200AANP [Sub Cats 1]: All [Contract 2]: 24GEN0200HLNP [Sub Cats 2]: All

[Contract 3]: 24GEN0200WHITNP [Sub Cats 3]: All

[Contract 4]: 24GEN0200EFINANP [Sub Cats 4]: All [Contract 5]: 24GEN0200DRUGNP [Sub Cats 5]: All

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

RACE	AGE	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	0	0	0	2	0	2
	20-24	33	2	31	4	0	4	37	2	35
	25-34	205	7	108	33	0	33	238	7	241
	35-44	91	2	89	45	0	45	136	2	134
	45-54	24	0	24	24	0	24	48	0	48
	55-64	15	2	13	10	0	10	25	2	27
	65+	1	0	1	5	0	5	6	0	6
	SubTotals:	377	13	358	121	0	121	492	13	479
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	2	0	2	0	0	0	2	0	2
	35-44	2	0	2	0	0	0	2	0	2
	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:	4	0	4	0	0	0	4	0	4
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	1	0	1	0	0	0	1	0	1
	25-34	6	3	3	0	0	0	6	3	3
	35-44	2	1	1	0	0	0	2	1	1
	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:	9	4	5	0	0	0	9	4	5
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	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:	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	27	20	1	0	0	0	27	20	1
	25-34	123	115	8	24	21	3	147	136	11
	35-44	65	59	6	15	13	2	80	72	8
	45-54	35	21	4	11	8	3	46	29	7
	55-64	31	23	7	5	5	0	36	28	7
	65+	3	2	1	2	2	0	5	4	1
	SubTotals:	285	240	29	57	50	5	342	294	34

	SubTotals:	284	257	27	57	49	8	341	306	35
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	61	28	33	4	0	4	65	28	37
	25-34	336	125	211	57	23	36	393	146	247
	35-44	160	62	98	60	13	47	220	75	145
	45-54	60	31	29	35	8	27	95	30	65
	55-64	46	26	20	15	5	10	61	31	30
	65+	4	2	2	7	2	5	11	4	7
	SubTotals:	669	274	393	178	49	129	847	323	524

Clients Served This Period

Unduplicated clients	847
Client visits ¹	2431
Spanish speaking (primary language at home) clients served	202
Deaf/hard of hearing clients served	2
Blind/sight impaired clients served	13
Homeless clients served	62
Transgender M to F clients served	29
Transgender F to M clients served	0
Clients served this period who live within Harris County	806
Clients served this period who live outside Harris County	41
Active substance abuse clients served	4
Active psychiatric illness clients served	7

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	7
Hemophilia Coagulation	0
Transmission	7
Heterosexual Contact	262
MSM (not IDU)	347
IV Drug Use (not MSM)	1
MSM/IDU	0
Multiple Exposure Categories	28
Other risk	51
Multi-Race Breakdown	
ASN, WHT	1
BLK, HWN, WHT	1
BLK, NTV	1
BLK, NTV, WHT	1
BLK, WHT	2
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 3/1/2024 encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/23

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

Request Control Number	FY 24 Priority Rank	HRSA Service Category	Local Service Category or Subcategory	Amount of Request	FY 2023 Final Contract Amount	Expended 2023	Percent Expended	FY 2024 Contract Amount	FY 2024 Expended YTD	FY 2024 Percent YTD	FY 2024 Percent Expected YTD	Is agency currently in compliance with contract conditions and therefore eligible for increase?	Notes Amount approved detail:
	FY 2023 Carryover Funds			Unspent MAI funds from FY 23 program year for both Primary Care and MCM									

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)	MAI Primary Care				Control No.	1	
D.	Request for Increase under (check one):	Part A:	or	MAI: X				
	Request Period (check one):	April:	July: X	Oct:				Final Qtr:
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 <u>current</u> contract:	b. Cost/unit	c. Number of <u>additional</u> units requested:				d. Total: (b x c)
	1. MD, NP, PA	2298.02	\$275.00	172.58	\$47,459.50			
	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.)	\$0.00	N/A	\$0.00	\$0.00			
	9. Total additional funding (must match E. above):					\$47,459.50		
G.	Number of new/additional clients to be served with requested increase.	45						
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 2023.* (March 1, 2023 - February 29, 2024) *If agency was funded for service under Part A (or MAI) in FY 2022 - if not mark these cells as "NA"	1302	58%	0%	42%	78%	22%	
	2. Number of clients that have received this service <u>under Part A</u> (or MAI) in FY 2024. a. April Request Period = Not Applicable b. July Request Period = 03/01/24 - 06/30/24 c. October Request Period = 03/01/24 - 09/30/24 d. 4th Qtr. Request Period = 03/01/24 - 11/30/24	167	59%	0%	40%	75%	25%	

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 10 to 12 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.	
	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	
	4. 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: (As per email instructions, Section J is also to list any NP units)	a. Funding Source:	b. End Date of Contract:	c. Amount	d. Comment (50 words or less):
	1.				
	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):				
	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 Glenn Urbach: glenn.urbach@phs.hctx.net				

Control #1

7/7/2024 11:29:16 PM

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

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

Services performed between 3/1/23 and 2/29/24 Type: Encounter

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

[Contract 1]: 23GEN0362AAMAINP [Sub Cats 1]: All [Contract 2]: 23GEN0362HLMANP [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

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

FY 23
No Pay
MAI

		BIRTH GENDER								
RACE	AGE ²	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	0	0	0	0	0	0	0	0	0
	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	1	0	1	1	0	1
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	1	0	1	1	0	1	2	0	2
ALL RACES	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	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	1	0	1	1	0	1
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	1	0	1	1	0	1	2	0	2

Clients Served This Period

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

Methods of Exposure (not mutually exclusive)

Perinatal transmission: 0
Hemophilia Coagulation: 0
Transfusion: 0
Heterosexual Contact: 1
MSM (not IDU): 1
IV Drug Use (not MSM): 0
MSM IDU: 0
Multiple Exposure Categories: 0
Other risk: 0

FOOTNOTES

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

² Age as of client next 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 3/1/2023; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/22

[4] Contracts, Subcats, Service Performer, Grants, MAI ignored for SLR7 types (Bus Voucher, Ride Share, Finding The Epidemic)



CONTROL #7

7/7/2024 11:38:47 PM

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

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

Services performed between 3/1/24 and 6/30/24 Type Encounter

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

[Contract 1]: 24GEN0804AAMAINP [Sub Cats 1]: ALL [Contract 2]: 24GEN0804HLMANP [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

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

FY24
NO PAY
MAI

RACE	AGE ²	BIRTH GENDER					
		MALE		FEMALE		BOTH GENDERS	
		Hispanic	Non-Hisp	Hispanic	Non-Hisp	Hispanic	Non-Hisp

Clients Served This Period

Unduplicated clients:

0

Client visits ¹

0

Spanish speaking (primary language at home) clients served:

0

Deaf/hard of hearing clients served:

0

Blind/sight impaired clients served:

0

Homeless clients served:

0

Transgender M to F clients served:

0

Transgender F to M clients served:

0

Clients served this period who live w/in Harris County:

0

Clients served this period who live outside Harris County:

0

Active substance abuse clients served:

0

Active psychiatric illness clients served:

0

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 3/1/2024, encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/23

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



CONTROL #1

7/7/2024 11:17:40 PM

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

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

Services performed between 3/1/23 and 2/29/24 - Type Encounter

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

[Contract 1]: 23GEN0362AAMAI [Sub Cats 1]: All [Contract 2]: 23GEN0362HLMAI [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

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

RACE	AGE	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	0	0	0	0	0	0	0	0	0
	20-24	26	2	24	5	0	5	31	2	29
	25-34	239	7	232	33	1	32	272	8	264
	35-44	165	4	161	70	1	69	235	5	230
	45-54	82	6	76	69	0	69	151	6	145
	55-64	39	4	35	34	1	33	73	5	68
	65+	13	1	12	11	0	11	24	1	23
	SubTotals:	564	24	540	222	3	219	786	27	759
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	2	0	2	0	0	0	2	0	2
	25-34	4	2	2	1	0	1	5	2	3
	35-44	2	0	2	0	0	0	2	0	2
	45-54	2	0	2	1	1	0	3	1	2
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	11	2	9	2	1	1	13	3	10
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	2	2	0	1	1	0	3	3	0
	20-24	25	25	0	0	0	0	25	25	0
	25-34	161	161	0	10	10	0	171	171	0
	35-44	134	134	0	22	22	0	156	156	0
	45-54	76	76	0	26	26	0	102	102	0
	55-64	36	36	0	5	5	0	41	41	0
	65+	5	5	0	0	0	0	5	5	0
	SubTotals:	439	439	0	64	64	0	503	503	0
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	3	2	1	1	1	0	4	3	1
	20-24	53	27	26	5	0	5	58	27	31
	25-34	404	170	234	44	14	33	448	184	267
	35-44	301	138	163	92	23	69	393	161	232
	45-54	160	82	78	96	27	69	256	109	147
	55-64	75	40	35	39	6	33	114	46	68
	65+	18	6	12	11	0	11	29	6	23
	SubTotals:	1,014	465	549	288	68	220	1,302	533	769

<u>Clients Served This Period</u>		<u>Methods of Exposure (not mutually exclusive)</u>	
Unduplicated clients	1302	Perinatal Transmission	5
Client Visits ¹	2947	Heroin/philo Cocaine/other	0
Spanish speaking (primary language at home) clients served	150	Transmission	9
Deaf/hard of hearing clients served	2	Heterosexual Contact	435
Blind/sight impaired clients served	0	MSM (not IDU)	336
Homeless clients served	67	IV Drug Use (not MSM)	7
Transgender M to F clients served	28	MSM IDU	0
Transgender F to M clients served	0	Multiple Exposure Categories	44
Clients served this period who live within Harris County	1271	Other risk	125
Clients served this period who live outside Harris County	31	<u>Multi-Race Breakdown</u>	
Active substance abuse clients served	1	BLK,NTV	6
Active psychiatric illness clients served	2	BLK,WHI	0
		NTV,WHI	1

FOOTNOTES:

¹ Visits = 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 03/01/22. encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/22

(4) Contracts, Subcontracts, Service Performer, Grants, MAX ignored for SUR types (thus Voucher, Ride Share, Ending The Epidemic)

Control #1

7/20/24 11:13:29 AM

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

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

Services performed between 3/1/24 and 6/30/24 : Type Encounter

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

[Contract 1]: 24GEN0804VAMAI [Sub Cats 1]: All [Contract 2]: 24GEN0804HLMAI [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

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

RACE	AGE ¹	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	0	0	0	0	0	0	0	0	0
	20-24	7	1	6	1	0	1	8	1	7
	25-34	30	2	28	6	1	5	36	3	33
	35-44	22	0	22	14	0	14	36	0	36
	45-54	9	0	9	8	0	8	17	0	17
	55-64	3	0	3	3	0	3	6	0	6
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	71	3	68	32	1	31	103	4	99
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	1	0	1	0	0	0	1	0	1
	25-34	0	0	0	0	0	0	0	0	0
	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	4	4	0	0	0	0	4	4	0
	25-34	20	20	0	2	2	0	22	22	0
	35-44	17	17	0	3	3	0	20	20	0
	45-54	10	10	0	4	4	0	14	14	0
	55-64	2	2	0	0	0	0	2	2	0
	65+	1	1	0	0	0	0	1	1	0
	SubTotals:	54	54	0	9	9	0	63	63	0
ALL RACES	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	5	7	1	0	1	13	5	8
	25-34	50	22	28	8	3	5	58	25	33
	35-44	39	17	22	17	3	14	56	20	36
	45-54	19	10	9	12	4	8	31	14	17
	55-64	5	2	3	3	0	2	8	2	6
	65+	1	1	0	0	0	0	1	1	0
	SubTotals:	126	57	69	41	10	31	167	67	100

Clients Served This Period

Unduplicated clients 167
 Client visits: ¹ 81
 Spanish speaking (primary language at home) clients served 53
 Deaf/hard of hearing clients served 0
 (Haud)sight impaired clients served 0
 Homeless clients served 16
 Transgender M to F clients served 4
 Transgender F to M clients served 0
 Clients served this period who live within Harris County 164
 Clients served this period who live outside Harris County 3
 Active substance abuse clients served 1
 Active psychiatric illness clients served 1

Methods of Exposure (not mutually exclusive)

Perinatal Transmission 2
 Hemophilia / Nagalain 1
 Transfusion 0
 Homosexual Contact 36
 MSM (and IDU) 92
 IV Drug Use (not MSM) 2
 MSM IDU 0
 Multiple Exposure Categories 4
 Other risk 18

Multi-Race Breakdown

BLK, WHT 1

FOOTNOTES

¹ Visits = 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 03/01/2024. encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/23

(+) Contracts, Subcontracts, Service Performer, Grants, N/A) ignored for SUTypes (Bus Voucher, Ride Share, Ending The Epidemic)