

# Houston Area HIV Services Ryan White Planning Council

Office of Support

2223 West Loop South, Suite 240, Houston, Texas 77027

832 927-7926 telephone; 713 572-3740 fax

<http://rwpchouston.org>

## MEMORANDUM

To: Steering Committee Members:  
Crystal R. Starr, Chair  
Skeet Boyle, Vice Chair  
Kevin Aloysius, Secretary  
Rodney Mills, Co-Chair, Affected Community Committee  
Tony Crawford, Co-Chair, Affected Community Committee  
Josh Mica, Co-Chair, Comprehensive HIV Planning Committee  
Steven Vargas, Co-Chair, Comprehensive HIV Planning Committee  
Ronnie Galley, Co-Chair, Operations Committee  
Matilda Padilla, Co-Chair, Operations Committee  
Bobby Cruz, Co-Chair, Priority and Allocations Committee  
Peta-gay Ledbetter, Co-Chair, Priority and Allocations Committee  
Denis Kelly, Co-Chair, Quality Improvement Committee  
Daphne L. Jones, Co-Chair, Quality Improvement Committee

Copy: Carin Martin  
Heather Keizman  
Mauricia Chatman  
Yvette Garvin  
Sha'Terra Johnson-Fairley

Mackenzie A. Hudson  
Diane Beck  
Ann Robison  
David Williams (email only)

From: Tori Williams

Date: Thursday, July 28, 2022

Re: Meeting Announcement

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We look forward to seeing you at the:

### **Ryan White Steering Committee Meeting**

12 noon, Thursday, August 4, 2022

Join the Zoom meeting by clicking on:

<https://us02web.zoom.us/j/85782189192?pwd=YmtrcktWcHY5SIV2RE50ZzYraEErQT09>

Meeting ID: 857 8218 9192      Passcode: 885832

Or, use your phone to dial in by calling 346 248-7799

Please contact Rod to RSVP, even if you cannot attend, and let her know if you prefer to meet at the Office of Support. There is room for up to 5 people who are socially distancing in our conference room. Rod can be reached by telephone at: 832 927-7926 or by email at: [Rodriga.Avila@cjo.hctx.net](mailto:Rodriga.Avila@cjo.hctx.net). Thank you!

# HOUSTON AREA HIV SERVICES RYAN WHITE PLANNING COUNCIL



## STEERING COMMITTEE

### AGENDA

12 noon, Thursday, August 4, 2022

Join Zoom Meeting by clicking onto the following link:

<https://us02web.zoom.us/j/85782189192?pwd=YmtrcktWcHY5SIV2RE50ZzYraEErQT09>

Meeting ID: 857 8218 9192

Passcode: 885832

Or, dial in by calling 346 248-7799

- I. Call to Order Crystal R. Starr, Chair  
RW Planning Council
- A. Welcoming Remarks
  - B. Moment of Reflection
  - C. Select the Committee Co-Chair who will be voting today
  - D. Adoption of the Agenda
  - E. Adoption of the Minutes
- II. Public Comment and Announcements
- (NOTE: If you wish to speak during the Public Comment portion of the meeting, please sign up on the clipboard at the front of the room. No one is required to give his or her name or HIV status. 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 yourself, 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. All information from the public must be provided in this portion of the meeting.)
- III. Reports from Committees
- A. Comprehensive HIV Planning Committee Steven Vargas and  
Josh Mica, Co-Chairs  
*Item:* 2022 Integrated HIV Prevention and Care Services Plan  
*Recommended Action:* FYI: Members of the Comprehensive HIV Planning Committee attended a "dress rehearsal" for an educational community meeting. Only a small portion of the information gathered for the Integrated Plan was presented. There will be much more information presented at several community meetings. Hence, it will be important for all Council members to attend at least one of the upcoming educational community meetings... time and dates to be announced soon.
  - B. Affected Community Committee Tony Crawford and  
Rodney Mills, Co-Chairs  
*Item:* 2022-23 Committee Project  
*Recommended Action:* **Motion:** The Affected Community Committee will be committing time in 2022 – 2023 to working with subject experts and community partners to design HIV education and care services for Youth, a Houston area priority population.

- C. Operations Committee  
*Item:* A Ryan White Youth Council  
 Recommended Action: **Motion:** The Operations Committee will be dedicating 2022 – 2023 to working collaboratively with the Affected Community Committee to develop a Ryan White Youth Council.  
  
*Item:* 2022 Proyecto VIDA  
 Recommended Action: FYI: Verbal updates on Proyecto VIDA. /.
- D. Quality Improvement Committee  
 No meeting in July, hence no report.
- E. Priority and Allocations Committee  
*Item:* Reports from the Administrative Agent – Part A/MAI\*  
 Recommended Action: FYI: See the following reports:  
 FY21 Part A & MAI Procurement, dated 06/01/22  
 FY22 Part A & MAI Procurement, dated 06/02/22  
  
*Item:* Reports from the Administrative Agent – Part B/SS\*\*  
 Recommended Action: FYI: See the attached reports from the Part B/State Services Administrative Agent:
- FY 21/22 Part B Procurement, dated 07/07/22
  - FY 21/22 DSHS SS\*\* Procurement, dated 007/07/22
  - FY 21/22 DSHS SS\*\* Service Utilization, dated 07/07/22
  - FY 21/22 Health Insurance Service Utilization, dated 07/01/22
- Item:* FY 2021 MAI\* Carryover Funds  
 Recommended Action: Wait until Fall 2022 Priority and Allocations Committee meeting to decide on the \$273,335 in MAI funds.  
  
*Item:* FY 2021 Ryan White Part A Carryover Funds  
 Recommended Action: Calculate the full amount of request Control Numbers: 1 - 3, then deduct one third of the shortfall from each request.
- IV. Report from the Office of Support
- V. Report from Ryan White Grant Administration
- VI. Report from The Resource Group
- VII. Announcements
- VIII. Adjournment

Ronnie Galley and  
 Matilda Padilla, Co-Chairs

Steven Vargas, Co-Facilitator  
 Proyecto VIDA  
 Denis Kelly and  
 Daphne Jones, Co-Chairs

Peta-gay Ledbetter and  
 Bobby Cruz, Co-Chairs

Tori Williams, Director

Carin Martin, Manager

Sha'Terra Johnson,  
 Health Planner

\* MAI = Minority AIDS Initiative Funding

\*\* SS = State Services Funding

HOUSTON AREA HIV SERVICES RYAN WHITE PLANNING COUNCIL  
 <<◇>>  
 STEERING COMMITTEE

MINUTES

12 noon, Thursday, July 7, 2022  
 Meeting Location: Zoom teleconference

MEMBERS PRESENT	MEMBERS ABSENT	STAFF PRESENT
Crystal Starr, Chair	Holly McLean	<i>Ryan White Grant Administration</i>
Skeet Boyle, Vice Chair	Tony Crawford	Carin Martin
Kevin Aloysius, Secretary	Daphne L. Jones	Mauricia Chatman
Johnny Deal	Matilda Padilla	
Josh Mica	Peta-gay Ledbetter, Excused	<i>The Resource Group</i>
Steven Vargas		Sha'Terra Johnson
Ronnie Galley		
Bobby Cruz		<i>Office of Support</i>
Denis Kelly		Tori Williams
		Mackenzie Hudson
		Diane Beck

**Call to Order:** Crystal Starr, Chair, called the meeting to order at 12:11 p.m.

During the opening remarks, Starr thanked everyone who worked with Diane to pre-record the June Public Hearing. These individuals include: Tony Crawford, Bobby Cruz, Peta Gay-Ledbetter and Tori. We also want to thank Steven Vargas and Rod Avila for recording the information in Spanish. Starr also thanked the members of the Affected Community and Project LEAP Advisory Committees for recruiting Project LEAP students. We need 10 more applications to have a morning and an evening class this year so please get out your address books and call some friends who would enjoy being in the Project LEAP Program. See Tori if you need application forms or flyers. Starr then called for a Moment of Reflection.

The Chair invited committee co-chairs to select the co-chair who would be voting on behalf of their committee. Those selected to vote for their committee at today's meeting are: Vargas for Comprehensive HIV Planning, Galley for Operations, Cruz for Priority and Allocations and Kelly for Quality Improvement.

**Adoption of the Agenda:** *Motion #1:* it was moved and seconded (Vargas, Kelly) to adopt the agenda.

**Motion carried.**

**Approval of the Minutes:** *Motion #2:* it was moved and seconded (Kelly, Galley) to approve the June 2, 2022 minutes. **Motion carried.**

**Public Comment and Announcements:** None.

## Reports from Committees

**Comprehensive HIV Planning Committee:** Steven Vargas, Co-Chair, reported on the following: 2022 Integrated HIV Prevention and Care Services Plan: Please join members of the Comprehensive HIV Planning Committee at a virtual “dress rehearsal” for an educational community meeting. All are welcome to attend at 2 pm on Thursday, July 14, 2022. Mackenzie and others will be presenting information gathered from over 18 focus groups with special populations and stakeholder interviews with over 45 Houston area experts on mental health, substance use disorder, prevention, aging and more. All are invited to attend shortly after next week’s Council meeting adjourns.

**Affected Community Committees:** Ronnie Galley, reported on the following:

2022 Proyecto VIDA: Steven Vargas, Proyecto VIDA Co-Facilitator said that the program started on June 8, 2022 and is hybrid. Class attendance is very good and they have been using Robert’s Rules of Order without being prompted.

2022 Project LEAP Student Recruitment: Please join the members of the Affected Community and the Project LEAP Advisory Committees as we recruit students for Project LEAP 2022. As of June 27th we had 19 applicants and need at least 12 more to fill a morning and an evening class, if most of the applicants are people living with HIV who use Ryan White services. Classes start on Wednesday, July 27, 2022. Please contact Diane Beck if you need flyers, application forms or other materials. Please post Diane’s small flyer on your Facebook page and help us spread the word in person, virtually and more.

**Quality Improvement Committee:** Denis Kelly, Co-Chair, reported on the following:

Public Comment Regarding Mental Health, dated 05/03/22: See the attached Public Comment dated May 3, 2022, which relates to the Mental Health service definition funded with State Services dollars.

Mental Health Service Definition: ***Motion #3:*** *Change the State Services funded Mental Health service definition to include the changes described in the public comment above, dated 05/03/22. Leave it to the State Services Administrative Agency to work out the details. Motion Carried.*

2022 Assessment of the Administrative Mechanisms: See attached checklist. ***Motion #4:*** *Use the 2021 checklist for the 2022 Assessments of the Ryan White Part A and Part B Administrative Mechanisms. Motion Carried.*

**Operations Committee:** Ronnie Galley, Co-Chair, reported on the following:

FY 2023 Council Support Budget: ***Motion #5:*** *Approve the attached FY 2023 Council Support Budget, dated 05/11/22. Motion Carried.*

**Priority and Allocations Committee:** Bobby Cruz, Co-Chair, reported on the following:

Reports from the Administrative Agent – Part A/MAI\*: See the following reports:

- FY21 Part A & MAI Procurement, dated 06/01/22
- FY22 Part A & MAI Procurement, dated 06/02/22

Reports from the Administrative Agent – Part B/SS\*\*: See the attached reports from the Part B/State Services Administrative Agent:

- FY 21/22 Part B Procurement, dated 06/01/22
- FY 21/22 Part B Service Utilization, dated 05/02/22
- FY 21/22 DSHS SS\*\* Procurement, dated 06/01/22
- FY 21/22 Health Insurance Service Utilization, dated 06/01/22



## 2022 Steering Committee Voting Record for Meeting Date 07/07/22

C = Chaired the meeting, ja = Just arrived, lm = Left the meeting  
 Aff-Affected Community Committee, Comp-Comprehensive HIV Planning Committee, Op-Operations Committee,  
 PA-Priority and Allocations Committee, QI-Quality Improvement Committee

MEMBERS	Motion #1 Agenda Carried				Motion #2 Minutes Carried				Motion #3 Mental Health Service Definition Carried				Motion #4 Checklist for 2022 Assessment of the Admin Mechs Carried				Motion #5 FY23 Council Support Budget Carried			
	Absent	Yes	No	Abstain	Absent	Yes	No	Abstain	Absent	Yes	No	Abstain	Absent	Yes	No	Abstain	Absent	Yes	No	Abstain
Crystal Starr, Chair				C				C				C				C				C
Skeet Boyle, Vice Chair		X				X				X				X				X		
Kevin Aloysius, Secretary		X				X				X				X				X		
Johnny Deal, Aff		X				X				X				X				X		
Steven Vargas, Comp		X				X				X				X				X		
Ronnie Galley, Op		X				X				X				X				X		
Bobby Cruz, PA		X				X				X				X				X		
Denis Kelly, QI		X				X				X				X				X		
<b><i>Non-voting members at the meeting:</i></b>																				
Josh Mica, Comp																				
<b><i>Absent members:</i></b>																				
Holly McLean, Aff																				
Tony Crawford, Aff																				
Matilda Padilla, Op																				
Peta-gay Ledbetter, PA																				
Daphne L. Jones, QI																				

## 2022 Steering Committee Voting Record for Meeting Date 07/07/22

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MEMBERS	Motion #6 FY 2023 Service Priorities Carried				Motion #7 FY 2023 Level Funding Scenario Carried				Motion #8 FY 2023 Increase/Decrease RW MAI funds Carried				Motion #9 FY 2023 Increase/Decrease RW Pt A funds Carried				Motion #10 FY 2023 Increase/Decrease RW Pt B/SS funds Carried			
	Absent	Yes	No	Abstain	Absent	Yes	No	Abstain	Absent	Yes	No	Abstain	Absent	Yes	No	Abstain	Absent	Yes	No	Abstain
Crystal Starr, Chair				C				C				C				C				C
Skeet Boyle, Vice Chair		X				X				X				X				X		
Kevin Aloysius, Secretary		X				X				X				X				X		
Johnny Deal, Aff		X				X				X				X				X		
Steven Vargas, Comp		X				X				X				X				X		
Ronnie Galley, Op		X				X				X				X				X		
Bobby Cruz, PA		X				X				X				X				X		
Denis Kelly, QI		X				X					X				X				X	
<b>Non-voting members at the meeting:</b>																				
Josh Mica, Comp																				
<b>Absent members:</b>																				
Holly McLean, Aff																				
Tony Crawford, Aff																				
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Daphne L. Jones, QI																				

**Priority and  
Allocations  
Committee  
Report**

Part A Reflects "Decrease" Funding Scenario  
MAI Reflects "Decrease" Funding Scenario

FY 2021 Ryan White Part A and MAI  
Procurement Report

Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation (b)	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procurement Balance	Original Date Procured	Expended YTD	Percent YTD	Percent Expected YTD
<b>1</b>	<b>Outpatient/Ambulatory Primary Care</b>	<b>10,965,788</b>	<b>-75,776</b>	<b>1,415,641</b>	<b>60,600</b>	<b>-1,440,801</b>	<b>10,925,452</b>	<b>45.73%</b>	<b>10,925,452</b>	<b>0</b>		<b>9,085,320</b>	<b>83%</b>	<b>100%</b>
1.a	Primary Care - Public Clinic (a)	3,927,300	-27,177			-1,467,936	2,432,187	10.18%	2,432,187	0	3/1/2021	\$1,926,746	79%	100%
1.b	Primary Care - CBO Targeted to AA (a) (e) (f)	1,084,576	-7,367	441,880	244,386	9,713	1,753,188	7.34%	1,753,188	0	3/1/2021	\$1,915,159	109%	100%
1.c	Primary Care - CBO Targeted to Hispanic (a) (e)	910,551	-6,301	441,880	75,000	9,713	1,430,843	5.99%	1,430,843	0	3/1/2021	\$1,595,257	111%	100%
1.d	Primary Care - CBO Targeted to White/MSM (a) (e)	1,147,924	-7,944	441,880		9,713	1,591,574	6.66%	1,591,574	0	3/1/2021	\$745,541	47%	100%
1.e	Primary Care - CBO Targeted to Rural (a) (e)	1,100,000	-7,612		-75,000	-2,004	1,015,384	4.25%	1,015,384	0	3/1/2021	\$1,050,578	103%	100%
1.f	Primary Care - Women at Public Clinic (a)	2,100,000	-14,532				2,085,468	8.73%	2,085,468	0	3/1/2021	\$1,347,954	65%	100%
1.g	Primary Care - Pediatric (a.1)	15,437					15,437	0.06%	15,437	0	3/1/2021	\$5,400	35%	100%
1.h	Vision	500,000	-3,460	90,000	-85,000		501,540	2.10%	501,540	0	3/1/2021	\$498,685	99%	100%
1.x	Primary Care Health Outcome Pilot	200,000	-1,384		-98,786		99,830	0.42%	99,830	0		\$0	0%	100%
<b>2</b>	<b>Medical Case Management</b>	<b>1,730,000</b>	<b>-100,528</b>	<b>30,000</b>	<b>0</b>	<b>30,433</b>	<b>1,689,905</b>	<b>7.07%</b>	<b>1,689,905</b>	<b>0</b>		<b>1,485,955</b>	<b>88%</b>	<b>100%</b>
2.a	Clinical Case Management	488,656	-3,381	30,000			515,275	2.16%	515,275	0	3/1/2021	\$356,517	69%	100%
2.b	Med CM - Public Clinic (a)	277,103	-1,918			80,856	356,041	1.49%	356,041	0	3/1/2021	\$271,551	76%	100%
2.c	Med CM - Targeted to AA (a) (e)	169,009	-1,170			-6,687	161,153	0.67%	161,153	0	3/1/2021	\$244,261	152%	100%
2.d	Med CM - Targeted to H/L (a) (e)	169,011	-1,170			-6,687	161,155	0.67%	161,155	0	3/1/2021	\$125,876	78%	100%
2.e	Med CM - Targeted to W/MSM (a) (e)	61,186	-423			-6,687	54,076	0.23%	54,076	0	3/1/2021	\$83,763	155%	100%
2.f	Med CM - Targeted to Rural (a)	273,760	-1,894			-30,363	241,503	1.01%	241,503	0	3/1/2021	\$136,886	57%	100%
2.g	Med CM - Women at Public Clinic (a)	75,311	-521				74,790	0.31%	74,790	0	3/1/2021	\$152,862	204%	100%
2.h	Med CM - Targeted to Pedi (a.1)	90,051	-90,051				0	0.00%	0	0	3/1/2021	\$0	#DIV/0!	100%
2.i	Med CM - Targeted to Veterans	80,025	0				80,025	0.33%	80,025	0	3/1/2021	\$62,517	78%	100%
2.j	Med CM - Targeted to Youth	45,888	0				45,888	0.19%	45,888	0	3/1/2021	\$51,724	113%	100%
<b>3</b>	<b>Local Pharmacy Assistance Program</b>	<b>1,810,360</b>	<b>-12,528</b>	<b>22,920</b>	<b>0</b>	<b>74,016</b>	<b>1,894,768</b>	<b>7.93%</b>	<b>1,894,768</b>	<b>0</b>		<b>\$2,041,079</b>	<b>108%</b>	<b>100%</b>
3.a	Local Pharmacy Assistance Program-Public Clinic (a) (e)	310,360	-2,148			314,588	622,800	2.61%	622,800	0	3/1/2021	\$559,245	90%	100%
3.b	Local Pharmacy Assistance Program-Untargeted (a) (e)	1,500,000	-10,380	22,920		-240,572	1,271,968	5.32%	1,271,968	0	3/1/2021	\$1,481,834	116%	100%
<b>4</b>	<b>Oral Health</b>	<b>166,404</b>	<b>-1,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,252</b>	<b>0.69%</b>	<b>165,252</b>	<b>0</b>		<b>165,250</b>	<b>100%</b>	<b>100%</b>
4.a	Oral Health - Untargeted (c)	0					0	0.00%	0	0	N/A	\$0	0%	0%
4.b	Oral Health - Targeted to Rural	166,404	-1,152		0		165,252	0.69%	165,252	0	3/1/2021	\$165,250	100%	100%
<b>5</b>	<b>Health Insurance (c)</b>	<b>1,383,137</b>	<b>-9,571</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>1,673,566</b>	<b>7.01%</b>	<b>1,673,566</b>	<b>0</b>		<b>\$1,673,556</b>	<b>100%</b>	<b>100%</b>
<b>6</b>	<b>Mental Health Services (c)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>		<b>\$0</b>	<b>0%</b>	<b>0%</b>
<b>7</b>	<b>Early Intervention Services (c)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>		<b>\$0</b>	<b>0%</b>	<b>0%</b>
<b>8</b>	<b>Medical Nutritional Therapy (supplements)</b>	<b>341,395</b>	<b>-2,362</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>394,033</b>	<b>1.65%</b>	<b>394,033</b>	<b>0</b>		<b>\$382,241</b>	<b>97%</b>	<b>100%</b>
<b>9</b>	<b>Home and Community-Based Services (c)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>		<b>\$0</b>	<b>0%</b>	<b>0%</b>
9.a	In-Home	0									N/A	\$0	0%	0%
9.b	Facility Based	0									N/A	\$0	0%	0%
<b>10</b>	<b>Substance Abuse Services - Outpatient</b>	<b>45,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,677</b>	<b>0.19%</b>	<b>45,677</b>	<b>0</b>		<b>\$25,350</b>	<b>55%</b>	<b>100%</b>
<b>11</b>	<b>Hospice Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>		<b>\$0</b>	<b>0%</b>	<b>0%</b>
<b>12</b>	<b>Referral for Health Care and Support Services (c)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>		<b>\$0</b>	<b>0%</b>	<b>0%</b>
<b>13</b>	<b>Non-Medical Case Management</b>	<b>1,267,002</b>	<b>-8,768</b>	<b>40,000</b>	<b>-70,600</b>	<b>95,685</b>	<b>1,323,319</b>	<b>5.54%</b>	<b>1,323,319</b>	<b>0</b>		<b>\$1,218,925</b>	<b>92%</b>	<b>100%</b>
13.a	Service Linkage targeted to Youth	110,793	-767		-20,600		89,426	0.37%	89,426	0	3/1/2021	\$94,788	106%	100%
13.b	Service Linkage targeted to Newly-Diagnosed/Not-in-Care	100,000	-692		-50,000		49,308	0.21%	49,308	0	3/1/2021	\$62,780	127%	100%
13.c	Service Linkage at Public Clinic (a)	370,000	-2,560			107,411	474,851	1.99%	474,851	0	3/1/2021	\$453,719	96%	100%
13.d	Service Linkage embedded in CBO Pcare (a) (e)	686,209	-4,749	40,000		-11,726	709,734	2.97%	709,734	0	3/1/2021	\$607,637	86%	100%
13.e	SLW-Substance Use	0	0				0	0.00%	0	0	NA	\$0	0%	0%
<b>14</b>	<b>Medical Transportation</b>	<b>424,911</b>	<b>-2,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>421,971</b>	<b>1.77%</b>	<b>421,971</b>	<b>0</b>		<b>421,959</b>	<b>100%</b>	<b>100%</b>
14.a	Medical Transportation services targeted to Urban	252,680	-1,749				250,931	1.05%	250,931	0	3/1/2021	\$257,980	103%	100%
14.b	Medical Transportation services targeted to Rural	97,185	-673				96,512	0.40%	96,512	0	3/1/2021	\$89,462	93%	100%
14.c	Transportation vouchering (bus passes & gas cards)	75,046	-519				74,527	0.31%	74,527	0	3/1/2021	\$74,517	100%	100%
<b>15</b>	<b>Emergency Financial Assistance</b>	<b>1,545,439</b>	<b>-10,694</b>	<b>0</b>	<b>-45,000</b>	<b>1,326,272</b>	<b>2,816,017</b>	<b>11.79%</b>	<b>2,816,017</b>	<b>0</b>		<b>2,851,156</b>	<b>101%</b>	<b>100%</b>
16.a	EFA - Pharmacy Assistance	1,305,439	-9,034		75,000	1,326,272	2,697,677	11.29%	2,697,677	0	3/1/2021	\$2,771,670	103%	100%

Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation (b)	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procurement Balance	Original Date Procured	Expended YTD	Percent YTD	Percent Expected YTD
16.b	EFA - Other	240,000	-1,661		-120,000		118,339	0.50%	118,339	0	3/1/2021	\$79,486	67%	100%
16	Linguistic Services (c)	0	0				0	0.00%	0	0	NA	\$0	0%	0%
17	Outreach	420,000	-2,906			-85605	331,489	1.39%	331,489	0	3/1/2021	\$334,723	0%	100%
DEU27616	<b>Total Service Dollars</b>	<b>20,100,113</b>	<b>-227,226</b>	<b>1,808,561</b>	<b>0</b>	<b>0</b>	<b>21,681,448</b>	<b>90.75%</b>	<b>21,681,448</b>	<b>-1</b>		<b>19,685,514</b>	<b>91%</b>	<b>100%</b>
	Grant Administration	1,795,958	0	0	0	0	1,795,958	7.52%	1,795,958	0	N/A	1,501,779	84%	100%
DEU27617	HCPH/RWGA Section	1,271,050		0	0	0	1,271,050	5.32%	1,271,050	0	N/A	\$1,021,601	80%	100%
PC	RWPC Support*	524,908			0	0	524,908	2.20%	524,908	0	N/A	480,178	91%	100%
DEU27621	Quality Management	412,940		0	0	0	412,940	1.73%	412,940	0	N/A	\$338,092	82%	100%
		<b>22,309,011</b>	<b>-227,226</b>	<b>1,808,561</b>	<b>0</b>	<b>0</b>	<b>23,890,346</b>	<b>100.00%</b>	<b>23,890,346</b>	<b>-1</b>		<b>21,525,385</b>	<b>90%</b>	<b>100%</b>
							Unallocated		Unobligated					
	<b>Part A Grant Award:</b>	<b>22,171,816</b>	<b>Carry Over:</b>	<b>1,718,511</b>			<b>Total Part A:</b>							

	Original Allocation	Award Reconciliation (b)	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent	Total Expended on Services	Percent
Core (must not be less than 75% of total service dollars)	16,442,761	-201,918	1,768,561	115,600	-1,336,352	18,125,004	83.60%		
Non-Core (may not exceed 25% of total service dollars)	3,657,352	-25,309	40,000	-115,600	1,336,352	3,556,443	16.40%		
<b>Total Service Dollars (does not include Admin and QM)</b>	<b>20,100,113</b>	<b>-227,226</b>	<b>1,808,561</b>	<b>0</b>	<b>0</b>	<b>21,681,448</b>			
Total Admin (must be ≤ 10% of total Part A + MAI)	1,795,958	0	0	0	0	1,795,958	6.64%		
Total QM (must be ≤ 5% of total Part A + MAI)	412,940	0	0	0	0	412,940	1.53%		

MAI Procurement Report

Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation (b)	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procurement Balance	Date of Procurement	Expended YTD	Percent YTD	Percent Expected YTD
1	Outpatient/Ambulatory Primary Care	2,002,860	-52,609	100,100	0	0	2,050,351	64.56%	2,050,351	0		1,853,500	90%	100%
1.b (MAI)	Primary Care - CBO Targeted to African American	1,012,700	-26,601	50,050			1,036,149	32.63%	1,036,149	0	3/1/2021	\$992,750	96%	100%
1.c (MAI)	Primary Care - CBO Targeted to Hispanic	990,160	-26,009	50,050			1,014,201	31.94%	1,014,201	0	3/1/2021	\$860,750	85%	100%
2	Medical Case Management	320,100	0	0	0	0	320,100	10.08%	320,100	0		\$243,614	76%	100%
2.c (MAI)	MCM - Targeted to African American	160,050					160,050	5.04%	160,050	0	3/1/2021	\$140,451	88%	100%
2.d (MAI)	MCM - Targeted to Hispanic	160,050					160,050	5.04%	160,050	0	3/1/2021	\$103,163	64%	100%
	ADAP	0	0	805,261			805,261	25.36%	805,261	0		\$805,261	100%	100%
	<b>Total MAI Service Funds</b>	<b>2,322,960</b>	<b>-52,609</b>	<b>905,361</b>	<b>0</b>	<b>0</b>	<b>3,175,712</b>	<b>100.00%</b>	<b>3,175,712</b>	<b>0</b>		<b>2,902,375</b>	<b>91%</b>	<b>100%</b>
	Grant Administration	0	0	0	0	0	0	0.00%	0	0		0	0%	0%
	Quality Management	0	0	0	0	0	0	0.00%	0	0		0	0%	0%
	<b>Total MAI Non-service Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0%</b>	<b>0%</b>
DEO 27618	<b>Total MAI Funds</b>	<b>2,322,960</b>	<b>-52,609</b>	<b>905,361</b>	<b>0</b>	<b>0</b>	<b>3,175,712</b>	<b>100.00%</b>	<b>3,175,712</b>	<b>0</b>		<b>2,902,375</b>	<b>91%</b>	<b>100%</b>
	<b>MAI Grant Award</b>	<b>2,270,349</b>	<b>Carry Over:</b>	<b>905,361</b>			<b>Total MAI:</b>							
	<b>Combined Part A and MAI Original Allocation Total</b>	<b>24,631,971</b>												

Footnotes:  
 All When reviewing bundled categories expenditures must be evaluated both by individual service category and by combined categories. One category may exceed 100% of available funding so long as other category offsets this overage.  
 (a) Single local service definition is four (4) HRSA service categories (Pcare, LPAP, MCM, Non Med CM). Expenditures must be evaluated both by individual service category and by combined service categories.  
 (a.1) Single local service definition is three (3) HRSA service categories (does not include LPAP). Expenditures must be evaluated both by individual service category and by combined service categories.

Part A Reflects "Decrease" Funding Scenario  
 MAI Reflects "Decrease" Funding Scenario

FY 2021 Ryan White Part A and MAI  
 Procurement Report

Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation (b)	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procurement Balance	Original Date Procured	Expended YTD	Percent YTD	Percent Expected YTD
(b)	Adjustments to reflect actual award based on increase or Decrease funding scenario.													
(c)	Funded under Part B and/or SS													
(d)	Not used at this time													
(e)	10% rule reallocations													

Part A Reflects "Increase" Funding Scenario  
 MAI Reflects "Increase" Funding Scenario

FY 2022 Ryan White Part A and MAI  
 Procurement Report

Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procurement Balance	Original Date Procured	Expended YTD	Percent YTD	Percent Expected YTD
<b>1</b>	<b>Outpatient/Ambulatory Primary Care</b>	<b>10,965,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,965,788</b>	<b>47.27%</b>	<b>10,750,351</b>	<b>215,437</b>				<b>8%</b>
1.a	Primary Care - Public Clinic (a)	3,927,300					3,927,300	16.93%	3,927,300	0	3/1/2022			8%
1.b	Primary Care - CBO Targeted to AA (a) (e) (f)	1,064,576					1,064,576	4.59%	1,064,576	0	3/1/2022			8%
1.c	Primary Care - CBO Targeted to Hispanic (a) (e)	910,551					910,551	3.92%	910,551	0	3/1/2022			8%
1.d	Primary Care - CBO Targeted to White/MSM (a) (e)	1,147,924					1,147,924	4.95%	1,147,924	0	3/1/2022			8%
1.e	Primary Care - CBO Targeted to Rural (a) (e)	1,100,000					1,100,000	4.74%	1,100,000	0	3/1/2022			8%
1.f	Primary Care - Women at Public Clinic (a)	2,100,000					2,100,000	9.05%	2,100,000	0	3/1/2022			8%
1.g	Primary Care - Pediatric (a.1)	15,437					15,437	0.07%	0	15,437	3/1/2022			8%
1.h	Vision	500,000					500,000	2.16%	500,000	0	3/1/2022			8%
1.x	Primary Care Health Outcome Pilot	200,000					200,000	0.86%	0	200,000				8%
<b>2</b>	<b>Medical Case Management</b>	<b>1,730,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,730,000</b>	<b>7.46%</b>	<b>1,639,949</b>	<b>90,051</b>				<b>8%</b>
2.a	Clinical Case Management	488,656					488,656	2.11%	488,656	0	3/1/2022			8%
2.b	Med CM - Public Clinic (a)	277,103					277,103	1.19%	277,103	0	3/1/2022			8%
2.c	Med CM - Targeted to AA (a) (e)	169,009					169,009	0.73%	169,009	0	3/1/2022			8%
2.d	Med CM - Targeted to H/L (a) (e)	169,011					169,011	0.73%	169,011	0	3/1/2022			8%
2.e	Med CM - Targeted to W/MSM (a) (e)	61,186					61,186	0.26%	61,186	0	3/1/2022			8%
2.f	Med CM - Targeted to Rural (a)	273,760					273,760	1.18%	273,760	0	3/1/2022			8%
2.g	Med CM - Women at Public Clinic (a)	75,311					75,311	0.32%	75,311	0	3/1/2022			8%
2.h	Med CM - Targeted to Pedi (a.1)	90,051					90,051	0.39%	0	90,051	3/1/2022			8%
2.i	Med CM - Targeted to Veterans	80,025					80,025	0.34%	80,025	0	3/1/2022			8%
2.j	Med CM - Targeted to Youth	45,888					45,888	0.20%	45,888	0	3/1/2022			8%
<b>3</b>	<b>Local Pharmacy Assistance Program</b>	<b>1,810,360</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,010,360</b>	<b>8.67%</b>	<b>2,010,360</b>	<b>0</b>	<b>3/1/2022</b>			<b>8%</b>
3.a	Local Pharmacy Assistance Program-Public Clinic (a) (e)	310,360					310,360	1.34%	310,360	0	3/1/2022			8%
3.b	Local Pharmacy Assistance Program-Untargeted (a) (e)	1,500,000	200,000				1,700,000	7.33%	1,700,000	0	3/1/2022			8%
<b>4</b>	<b>Oral Health</b>	<b>166,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,404</b>	<b>0.72%</b>	<b>166,404</b>	<b>0</b>	<b>3/1/2022</b>			<b>8%</b>
4.a	Oral Health - Untargeted (c)	0					0	0.00%	0	0	N/A			0%
4.b	Oral Health - Targeted to Rural	166,404					166,404	0.72%	166,404	0	3/1/2022			8%
<b>5</b>	<b>Health Insurance (c)</b>	<b>1,383,137</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,583,137</b>	<b>6.82%</b>	<b>1,673,566</b>	<b>-90,429</b>	<b>3/1/2022</b>			<b>8%</b>
<b>6</b>	<b>Mental Health Services (c)</b>	<b>0</b>					<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>NA</b>			<b>0%</b>
<b>7</b>	<b>Early Intervention Services (c)</b>	<b>0</b>					<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>NA</b>			<b>0%</b>
<b>8</b>	<b>Medical Nutritional Therapy (supplements)</b>	<b>341,395</b>					<b>341,395</b>	<b>1.47%</b>	<b>341,395</b>	<b>0</b>	<b>3/1/2022</b>			<b>8%</b>
<b>9</b>	<b>Home and Community-Based Services (c)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>NA</b>			<b>0%</b>
9.a	In-Home	0									N/A			0%
9.b	Facility Based	0									N/A			0%
<b>10</b>	<b>Substance Abuse Services - Outpatient (c)</b>	<b>45,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,677</b>	<b>0.20%</b>	<b>45,677</b>	<b>0</b>	<b>3/1/2022</b>			<b>8%</b>
<b>11</b>	<b>Hospice Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>NA</b>			<b>0%</b>
<b>12</b>	<b>Referral for Health Care and Support Services (c)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>NA</b>			<b>0%</b>
<b>13</b>	<b>Non-Medical Case Management</b>	<b>1,267,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,267,002</b>	<b>5.46%</b>	<b>1,267,002</b>	<b>0</b>	<b>3/1/2022</b>			<b>8%</b>
13.a	Service Linkage targeted to Youth	110,793					110,793	0.48%	110,793	0	3/1/2022			8%
13.b	Service Linkage targeted to Newly-Diagnosed/Not-in-Care	100,000					100,000	0.43%	100,000	0	3/1/2022			8%
13.c	Service Linkage at Public Clinic (a)	370,000					370,000	1.59%	370,000	0	3/1/2022			8%
13.d	Service Linkage embedded in CBO Pcare (a) (e)	686,209					686,209	2.96%	686,209	0	3/1/2022			8%
13.e	SLW-Substance Use	0					0	0.00%	0	0	NA			0%
<b>14</b>	<b>Medical Transportation</b>	<b>424,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>424,911</b>	<b>1.83%</b>	<b>424,911</b>	<b>0</b>				<b>8%</b>
14.a	Medical Transportation services targeted to Urban	252,680					252,680	1.09%	252,680	0	3/1/2022			8%
14.b	Medical Transportation services targeted to Rural	97,185					97,185	0.42%	97,185	0	3/1/2022			8%
14.c	Transportation vouchers (bus passes & gas cards)	75,046					75,046	0.32%	75,046	0	3/1/2022			8%
<b>15</b>	<b>Emergency Financial Assistance</b>	<b>1,545,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,545,439</b>	<b>6.66%</b>	<b>1,545,439</b>	<b>0</b>				<b>8%</b>
16.a	EFA - Pharmacy Assistance	1,305,439					1,305,439	5.63%	1,305,439	0	3/1/2022			8%



Part A Reflects "Increase" Funding Scenario  
 MAI Reflects "Increase" Funding Scenario

FY 2022 Ryan White Part A and MAI  
 Procurement Report

Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procurement Balance	Original Date Procured	Expended YTD	Percent YTD	Percent Expected YTD

PC approved 07-14-22

Priorities and Allocations Committee created on 06-06-22

FY2023 - Level Funding Scenario - DRAFT 4 -

	Part A	MAI	Part B	State Services	State Rebate	Total	FY 2023 Allocations & Justification	
Remaining Funds to Allocate	\$0	\$0	\$0	\$0	\$0	\$0		
	Part A	MAI	Part B	State Services	State Rebate	Total	FY 2023 Allocations & Justification	
<b>1</b>	<b>Ambulatory/Outpatient Primary Care</b>	<b>\$10,965,788</b>	<b>\$2,107,818</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,073,606</b>	
1.a	PC-Public Clinic	\$3,927,300					\$3,927,300	
1.b	PC-AA	\$1,064,576	\$1,065,775				\$2,130,351	Office of Support staff added \$10 in MAI funds to this service category to round out the total allocation.
1.c	PC-Hisp - see 1.b above	\$910,551	\$1,042,044				\$1,952,595	
1.d	PC-White - see 1.b above	\$1,147,924					\$1,147,924	
1.e	PC-Rural	\$1,100,000					\$1,100,000	
1.f	PC-Women	\$2,100,000					\$2,100,000	
1.g	PC-Pedi	\$15,437					\$15,437	
1.h	Vision Care	\$500,000					\$500,000	
1.j	PC-Pay for Performance Pilot Project	\$200,000					\$200,000	
<b>2</b>	<b>Medical Case Management</b>	<b>\$1,880,000</b>	<b>\$320,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200,100</b>	FY23 Part A: Per a request from Quality Improvement Committee, increase the whole service category by a total of \$150,000 to accommodate an increase in the average allocation per FTE in order to encourage higher case management salaries and address high turnover. The AA should divide the \$150,000 among all subcategories appropriately.
2.a	CCM-Mental/Substance	\$638,656					\$638,656	CARIN PLEASE NOTE: The \$150,000 was added to CCM-Mental Health/Substance Use. The \$150,000 must be redistributed among all subcategories.
2.b	MCM-Public Clinic	\$277,103					\$277,103	
2.c	MCM-AA	\$169,009	\$160,050				\$329,059	
2.d	MCM-Hisp	\$169,011	\$160,050				\$329,061	
2.e	MCM-White	\$61,186					\$61,186	
2.f	MCM-Rural	\$273,760					\$273,760	
2.g	MCM-Women	\$75,311					\$75,311	
2.h	MCM-Pedi	\$90,051					\$90,051	
2.i	MCM-Veterans	\$80,025					\$80,025	
2.j	MCM-Youth	\$45,888					\$45,888	
<b>3</b>	<b>Local Pharmacy Assistance Program</b>	<b>\$2,067,104</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,067,104</b>	
3.a	LPAP-Public Clinic	\$367,104					\$367,104	FY23 Part A: Increase by \$56,744 to address ADAP issues.
3.b	LPAP-Untargeted	\$1,700,000					\$1,700,000	
<b>4</b>	<b>Oral Health</b>	<b>\$166,404</b>	<b>\$0</b>	<b>\$2,218,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,385,282</b>	
4.a	General Oral Health			\$1,758,878				
4.b	Prosthodontics			\$460,000				
4.c	Rural Dental	\$166,404					\$166,404	

FY2023 - Level Funding Scenario - DRAFT 4 - 06-24-22

	Part A	MAI	Part B	State Services	State Rebate	Total	FY 2023 Allocations & Justification
<b>Remaining Funds to Allocate</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
5 Health Insurance Co-Pays & Co-Ins	\$1,583,137	\$0	\$1,028,433	\$864,506	\$0	\$3,476,076	
6 Mental Health Services	\$0	\$0	\$0	\$300,000	\$0	\$300,000	
7 Early Intervention Services	\$0	\$0	\$0	\$0	\$0	\$0	FY23 SS: Move \$175,000 to Referral for Healthcare and Services (RHSS) since the service fits better within RHSS.
8 Medical Nutritional Therapy	\$341,395	\$0	\$0	\$0	\$0	\$341,395	
9 Home & Community Based Health Services	\$0	\$0	\$113,315	\$0	\$0	\$113,315	
9.a In-Home (skilled nursing & health aide)						\$0	
9.b Facility-based (adult day care)			\$113,315			\$113,315	
10 Substance Abuse Treatment - Outpatient	\$45,677	\$0	\$0	\$0	\$0	\$45,677	
11 Hospice	\$0	\$0	\$0	\$259,832	\$0	\$259,832	
12 Referral for Health Care & Support Services	\$0	\$0	\$0	\$175,000		\$175,000	FY23 SS: Move \$175,000 from EIS to Referral to Healthcare & Support Services (RHSS) since service fits better within RHSS.
13 Non-Medical Case Management	\$1,267,002	\$0	\$0	\$350,000	\$0	\$1,617,002	FY23 Pt A: Per a request from Quality Improvement Committee, increase the average allocation per FTE in order to encourage higher case management salaries and address high turnover. Due to underspending in FY21, Priority & Alloc. Committee feels that level funding will be enough to allow all SLW FTE positions to be increased if agencies wish to make this change.
13.a SLW-Youth	\$110,793					\$110,793	
13.b SLW-Testing	\$100,000					\$100,000	
13.c SLW-Public	\$370,000					\$370,000	
13.d SLW-CBO, includes some Rural	\$686,209					\$686,209	
13.e SLW-Substance Use	\$0			\$350,000		\$350,000	
14 Transportation	\$424,911	\$0	\$0	\$0	\$0	\$424,911	
14.a Van Based - Urban	\$252,680					\$252,680	
14.b Van Based - Rural	\$97,185		\$0			\$97,185	
14.c Bus Passes & Gas Vouchers	\$75,046					\$75,046	
15 Emergency Financial Assistance	\$1,645,439	\$0	\$0	\$0	\$0	\$1,645,439	
15.a EFA - Pharmacy Assistance	\$1,545,439					\$1,545,439	FY23 Part A: Increase by \$240,000 to address ADAP issues.
15.b EFA - Other	\$100,000					\$100,000	FY23 Part A: Decreased by \$140,000 due to underspending in FY21.

FY2023 - Level Funding Scenario - DRAFT 4 - 06-24-22

	Part A	MAI	Part B	State Services	State Rebate	Total	FY 2023 Allocations & Justification
<b>Remaining Funds to Allocate</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
16 Linguistic Services	\$0	\$0	\$0	\$68,000	\$0	\$68,000	
17 Outreach Services	\$420,000	\$0	\$0	\$0	\$0	\$420,000	
<b>Total Service Allocation</b>	<b>\$20,806,857</b>	<b>\$2,427,918</b>	<b>\$3,360,626</b>	<b>\$2,017,338</b>	<b>\$0</b>	<b>\$28,612,739</b>	
NA Quality Management	\$412,940					\$412,940	
NA Administration - RWGA + RWPC Support	\$1,809,059					\$1,809,059	
NA HCPH Indirect Cost	\$169,915					\$169,915	
<b>Total Non-Service Allocation</b>	<b>\$2,391,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,391,914</b>	
<b>Total Grant Funds</b>	<b>\$23,198,771</b>	<b>\$2,427,918</b>	<b>\$3,360,626</b>	<b>\$2,017,338</b>	<b>\$0</b>	<b>\$31,004,653</b>	

<b>Remaining Funds to Allocate (exact same as the yellow row on top)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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Tips:

\* Do not make changes to any cells that are underlined. These cells represent running totals. If you make a change to these cells, then the formulas throughout the sheet will become "broken" and the totals will be incorrect.

\* It is useful to keep a running track of the changes made to any service allocation. For example, if you want to change an allocation from \$42,000 to \$40,000, don't just delete the cell contents and type in a new number. Instead, type in "=-42000-2000". This shows that you

Core medical      \$17,049,505      82%

<b>[For Staff Only]</b>						
If needed, use this space to enter base amounts to be used for calculations						
	RW/A Amount Actual	MAI Amount Actual	Part B actual	State Service est.	State Rebate est.	
Total Grant Funds	\$23,198,771	\$2,427,918	\$3,360,626	\$2,017,338	\$0	\$31,004,653

**The Houston Regional HIV/AIDS Resource Group, Inc.**  
**FY 2223 Ryan White Part B**  
**Procurement Report**  
**April 1, 2022 - March 31, 2023**



Reflects spending through May

Spending Target: 17%

Revised 7/7/22

Priority	Service Category	Original Allocation per RWPC	% of Grant Award	Amendment*	Contractual Amontt	Amendment	Contractual Amount	Date of Original Procurement	Expended YTD	Percent YTD
4	Oral Health Service	\$1,658,878	49%	\$0	\$1,658,878	\$0	\$1,658,878	4/1/2021	\$180,640	11%
4	Oral Health Service -Prosthodontics	\$560,000	17%	\$0	\$560,000	\$0	\$560,000	4/1/2021	\$66,451	12%
5	Health Insurance Premiums and Cost Sharing (1)	\$1,028,433	31%	\$0	\$1,028,433	\$0	\$1,028,433	4/1/2021	\$0	0%
9	Home and Community Based Health Services	\$113,315	3%	\$0	\$113,315	\$0	\$113,315	4/1/2021	\$9,840	9%
		\$0	0%	\$0	\$0					
<b>Total Houston HSDA</b>		<b>3,360,626</b>	<b>100%</b>	<b>0</b>	<b>3,360,626</b>	<b>\$0</b>	<b>\$3,360,626</b>		<b>256,931</b>	<b>8%</b>

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

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

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



Chart reflects spending through May 2022

Spending Target: 40%

Revised 7/7/2022

Priority	Service Category	Original Allocation per RWPC	% of Grant Award	Amendments per RWPC	Contractual Amount	Amendment	Contractual Amount	Date of Original Procurement	Expended YTD	Percent YTD
5	Health Insurance Premiums and Cost Sharing (1)	\$853,137	70%	\$0	\$853,137	\$0	\$853,137	9/1/2020	\$448,033	53%
6	Mental Health Services (2)	\$75,000	6%	\$0	\$75,000	\$0	\$75,000	9/1/2020	\$18,500	25%
11	Hospice	\$108,000	9%	\$0	\$108,000	\$0	\$108,000	9/1/2020	\$43,560	40%
13	Non Medical Case Management (2)	\$135,000	11%	\$0	\$135,000	\$0	\$135,000	9/1/2020	\$20,153	15%
16	Linguistic Services (2)	\$40,000	3%	\$0	\$40,000	\$0	\$40,000	9/1/2020	\$9,975	25%
<b>Total Houston HSDA</b>		<b>1,211,137</b>	<b>100%</b>	<b>\$0</b>	<b>\$1,211,137</b>	<b>\$0</b>	<b>\$1,211,137</b>		<b>540,221</b>	<b>45%</b>

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

(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) Has had lower then expected service demand

## 2021 - 2022 DSHS State Services Service Utilization Report

4/1/2022 thru 06/30/2022 Houston HSDA

3rd Quarter

Revised 7/5/2022

Funded Service	UDC		Gender				Race				Age Group							
	Goal	YTD	Male	Female	FTM	MTF	AA	White	Hisp	Other	0-12	13-19	20-24	25-34	35-44	45-49	50-64	65+
Health Insurance Premiums	2,300	694	82.09%	17.33%	0.00%	0.58%	36.45%	27.37%	33.28%	2.90%	0.00%	0.00%	1.15%	17.29%	18.01%	26.51%	30.83%	6.21%
Hospice	35	29	79.32%	20.68%	0.00%	0.00%	58.61%	13.80%	27.59%	0.00%	0.00%	0.00%	0.00%	20.68%	17.24%	17.23%	34.48%	10.37%
Linguistic Services	50	21	45.45%	50.00%	0.00%	4.55%	61.90%	4.76%	9.52%	23.82%	0.00%	0.00%	0.00%	4.76%	19.04%	38.09%	28.57%	9.54%
Mental Health Services	250	50	96.07%	1.95%	0.00%	1.98%	26.00%	46.00%	28.00%	0.00%	0.00%	0.00%	0.00%	18.00%	14.00%	22.00%	38.00%	8.00%
Unduplicated Clients Served By State Services Funds:	NA	794	75.73%	22.49%	0.00%	1.78%	45.74%	22.98%	24.60%	6.68%	0.00%	0.00%	0.29%	15.18%	17.07%	25.96%	32.97%	8.53%

# Houston Ryan White Health Insurance Assistance Service Utilization Report



Period Reported:

09/01/2021-05/31/2022

Revised:

7/1/2022

Request by Type	Assisted			NOT Assisted		
	Number of Requests (UOS)	Dollar Amount of Requests	Number of Clients (UDC)	Number of Requests (UOS)	Dollar Amount of Requests	Number of Clients (UDC)
Medical Co-Payment	1058	\$126,109.51	431			0
Medical Deductible	79	\$119,040.90	64			0
Medical Premium	6051	\$1,667,763.00	890			0
Pharmacy Co-Payment	22029	\$1,129,205.00	1574			0
APTC Tax Liability	0	\$0.00	0			0
Out of Network Out of Pocket	0	\$0.00	0			0
ACA Premium Subsidy Repayment	20	\$9,850.01	12	NA	NA	NA
Totals:	29237	\$3,032,268.40	2971	0	\$0.00	

Comments: This report represents services provided under all grants.

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

REVISED: 7/20/2022

Request Control Number	FY 22 Priority Rank	HRSA Service Category	Local Service Category or Subcategory	Amount of Request	FY 2021 Final Contract Amount	Expended 2021	Percent Expended	FY 2022 Contract Amount	FY 2022 Expended YTD	FY 2022 Percent YTD	FY 2022 Percent Expected YTD	Is agency currently in compliance with contract conditions and therefore eligible for increase?	Notes Amount approved detail:
1	1.a & 1.f 2.b 3.a 13.b & 13.c 16.a; 17	Outpatient/Ambulatory Health Services; Medical Case Management; Emergency Financial Assistance; Local Pharmacy Assistance; Non-Medical Case Management; Outreach	Community-based Primary Medical Care targeted to African American, Hispanic and White; Community-based Medical Case Management targeted to African American, Hispanic and White; EFA - Pharmacy; LPAP; Outreach; SLW	\$700,000	\$7,751,934	\$7,748,725	100%	\$8,021,873	\$544,220	7%	33%	Yes	Thru March
2	1.b-1.d 2.c-2.e 3.b 13.d 16.a; 17	Outpatient/Ambulatory Health Services; Medical Case Management; Emergency Financial Assistance; Local Pharmacy Assistance; Non-Medical Case Management; Outreach	Community-based Primary Medical Care targeted to African American, Hispanic and White; Community-based Medical Case Management targeted to African American, Hispanic and White; EFA - Pharmacy; LPAP; Outreach; SLW	\$300,000	\$1,127,748	\$1,126,351	100%	\$592,888	\$109,098	18%	33%	Yes	Thru May
3	5	Health Insurance Assistance	Health Insurance Assistance	\$400,000	\$1,673,566	\$1,673,556	100%	\$1,583,137	\$188,442	12%	33%	Yes	Thru April
				\$1,400,000	\$10,553,248	\$10,548,632		\$10,197,898	\$841,760				
<b>Confirmed Funds Avail. for Reallocation</b>			\$883,419	<b>Part A</b>									
<b>Source of Funds Available for Reallocation:</b>			<b>Explanation:</b>										
FY2021 Anticipated Unspent Funds			Unspent Admin, QM, and HIV Services										

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

**Motion #1:** *Wait until Fall 2022 Priority and Allocations Committee meeting to decide on the \$273,335 in MAI funds.*

**Motion #2:** *Calculate the full amount of request Control No: 1 - 3, then deduct one third of the shortfall from each request.*

Part A Funds Available for Reallocation: \$ 1,308,752					
Control No. / Priority No.	Yes, No or Maybe	Service Category	Amount Requested	Recommended Reallocations	Justification
RYAN WHITE PART A FUNDS					
Control #1 Priorities 1a, 1f, 2b, 3a, 13b, 13c, 16a, 17	Y	Primary Care, MCM, EFA-Pharm, LPAP, Non-Med CM, Outreach	\$ 700,000	\$ 669,584	
Control #2 Priorities 1b-1d, 2c-2e, 3b, 13d, 16a, 17	Y	Primary Care, MCM, EFA-Pharm, LPAP, Non-Med CM, Outreach	\$ 300,000	\$ 269,584	
Control #3 Priority 5	Y	Health Insurance Assistance	\$ 400,000	\$ 369,584	
<b>TOTALS</b>			<b>\$ 1,400,000</b>	<b>\$1,308,752</b>	
MAI Funds Available for Reallocation: \$ 273,335					
		Wait until the Fall 2022 Priority and Allocations Committee meeting to decide on MAI funds			No requests from agencies for these funds; ask the AA to notify agencies to give them another chance to request additional funds.

Request for Service Category Increase  
Ryan White Part A and MAI

A.	Name of Agency						
B.	Contract Number						
C.	Service Category Title	Emergency Financial Assistance (EFA)			Control No.		
D.	Request for increase under	Part A. YES	or	MAI. --			
	Request Period	July: YES					
E.	Amount of additional funding Requested	\$700,000.00					
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. EFA				\$700,000.00		
	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.)	\$577,862.93	N/A		\$0.00		
	9. Total additional funding (must match E. above):					\$700,000.00	
G.	Number of new/additional clients to be served with requested increase.	2,466					
H.	Number of clients served under current contract - Agencies must use the CPCDMS to document numbers served. De-identified CPCDMS-generated reports will be provided to the RWPC by RWGA.	a. Number of clients served per CPCDMS	b. Percent AA (non-Hispanic)	c. Percent White (non-Hispanic)	d. Percent Hispanic (all races)	e. Percent Male	f. Percent Female
	1. Number of clients that received this service under Part A (or MAI) in FY 2021.* (March 1, 2021 - February 28, 2022) *If agency was funded for service under Part A (or MAI) in FY 2020 - if not, mark these cells as "NA"	1,233	45.66%	8.51%	44.93%	74.93%	25.06%
	2. Number of clients that have received this service <u>under Part A</u> (or MAI) in FY 2021. a. April Request Period = Not Applicable b. July Request Period = 03/01/22 - 06/30/22 c. October Request Period = 03/01/22 - 09/30/22 d. 4th Qtr. Request Period = 03/01/22 - 11/30/22	88	73.86%	5.68%	20.45%	62.50%	37.50%
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:	≤ week		See attached justification for carryover request for EFA used for ART medications			
	2. Length of waiting time (in weeks) for an appointment for a <u>current</u> client:	≤ week					
	3. Number of clients on a "waiting list" for services (per Part A SOC)	0					
	3. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	0					
J.	List all other sources and amounts of funding for similar services currently in place with agency:	a. Funding Source:	b. End Date of Contract.	c. Amount	d. Comment (50 words or less):		
	1. Ryan White Part C	HRSA	12/31/22	\$598,622	These funds do not pay for medications		
	2. Ryan White Part D	HRSA	7/31/22	\$371,851	These funds do not pay for medications		
	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 Carin Martin: carin.martin@phs.hctx.net						

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

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

Services performed between 3/1/22 and 6/30/22 | Type: Encounter

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

[Contract 1]

[Contract 2]: All

[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

[MAIL]: ALL [ShowDetail]: True [Registration Type]: ALL [NewClientsOnly]: No

		BIRTH GENDER								
RACE	AGE <sup>2</sup>	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	1	0	1	2	0	2
	25-34	2	0	2	1	0	1	3	0	3
	35-44	11	0	11	7	0	7	18	0	18
	45-54	16	0	16	10	0	10	26	0	26
	55-64	9	0	9	7	0	7	16	0	16
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	39	0	39	26	0	26	65	0	65
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	0	0	0	0	0	0	0	0	0
	35-44	1	1	0	0	0	0	1	1	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	1	0	0	0	0	1	1	0
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	1	1	0	0	0	0	1	1	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	1	0	0	0	0	1	1	0
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	4	3	1	0	0	0	4	3	1
	35-44	2	2	0	2	1	1	4	3	1
	45-54	5	4	1	3	1	2	8	5	3
	55-64	2	2	0	2	2	0	4	4	0
	65+	1	1	0	0	0	0	1	1	0
	SubTotals:	14	12	2	7	4	3	21	16	5
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	1	0	1	2	0	2
	25-34	6	3	3	1	0	1	7	3	4
	35-44	15	4	11	9	1	8	24	5	19
	45-54	21	4	17	13	1	12	34	5	29
	55-64	11	2	9	9	2	7	20	4	16
	65+	1	1	0	0	0	0	1	1	0

<b>SubTotals:</b>	<b>55</b>	<b>14</b>	<b>41</b>	<b>33</b>	<b>4</b>	<b>29</b>	<b>88</b>	<b>18</b>	<b>70</b>
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**Clients Served This Period**

Unduplicated clients	88
Client visits: <sup>3</sup>	109
Spanish speaking (primary language at home) clients served	8
Deaf/hard of hearing clients served	1
Blind/sight impaired clients served	0
Homeless clients served	18
Transgender M to F clients served	0
Transgender F to M clients served	0
Clients served this period who live w/in Harris County	84
Clients served this period who live outside Harris County	4
Active substance abuse clients served	4
Active psychiatric illness clients served	3

**Methods of Exposure (not mutually exclusive)**

Perinatal Transmission	0
Hemophilia Coagulation	0
Transfusion	0
Heterosexual Contact	54
MSM (not IDU)	11
IV Drug Use (not MSM)	2
MSM, IDU	0
Multiple Exposure Categories	4
Other risk	24

**Multi-Race Breakdown**

BLK, WHT	1
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**FOOTNOTES**

<sup>1</sup> Visit = time spent per client per agency per service per day

<sup>2</sup> Age as of client max service date

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

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



	<b>SubTotals:</b>	<b>504</b>	<b>417</b>	<b>87</b>	<b>141</b>	<b>123</b>	<b>18</b>	<b>645</b>	<b>540</b>	<b>105</b>
<b>ALL RACES</b>	0-12	0	0	0	0	0	0	0	0	0
	13-19	5	4	1	0	0	0	5	4	1
	20-24	37	13	24	5	1	4	42	14	28
	25-34	209	81	128	41	15	26	250	96	154
	35-44	264	146	118	85	32	53	349	178	171
	45-54	237	117	120	105	47	58	342	164	178
	55-64	159	61	98	63	27	36	222	88	134
	65+	13	5	8	10	5	5	23	10	13
	<b>SubTotals:</b>	<b>924</b>	<b>427</b>	<b>497</b>	<b>309</b>	<b>127</b>	<b>182</b>	<b>1,233</b>	<b>554</b>	<b>679</b>

**Clients Served This Period**

Unduplicated clients	1233
Client visits <sup>3</sup>	2138
Spanish speaking (primary language at home) clients served	403
Deaf/hard of hearing clients served.	0
Blind/sight impaired clients served	0
Homeless clients served.	171
Transgender M to F clients served	13
Transgender F to M clients served	0
Clients served this period who live w/in Harris County	1184
Clients served this period who live outside Harris County	49
Active substance abuse clients served	17
Active psychiatric illness clients served.	15

**Methods of Exposure (not mutually exclusive)**

Perinatal Transmission	9
Hemophilia Coagulation	0
Transfusion	5
Heterosexual Contact	638
MSM (not IDU)	371
IV Drug Use (not MSM)	18
MSM/IDU	3
Multiple Exposure Categories	109
Other risk	278
<b><u>Multi-Race Breakdown</u></b>	
ASN,WHT	1
BLK,WHT	7
NTV,WHT	1

**FOOTNOTES**

<sup>1</sup> Visit = time spent per client per agency per service per day

<sup>2</sup> Age as of client max service date

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

[4] Contracts, Subeats, Service Performer, Grants, MAI ignored for SURT) pes (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)	Pcare, MCM, SLW, LPAP, EFA, OUTRE			Control No.	2	
D.	Request for Increase under (check one):	Part A: <input checked="" type="checkbox"/> or		MAI: <input type="checkbox"/>			
	Request Period (check one):	April: <input type="checkbox"/>	July: <input type="checkbox"/>	Oct: <input type="checkbox"/>	Final Qtr: <input type="checkbox"/>		
E.	Amount of additional funding Requested:	\$ 300,000.00					
F.	Unit of Service: (list only those units and disbursements where an increase is requested)	a. Number of units in current contract:	b. Cost/unit	c. Number of additional units	d. Total: (b x c)		
	1. EFA	808	\$30.00		\$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.)	\$72,760.00	N/A	\$300,000.00	\$300,000.00		
	9. Total additional funding (must match E. above):				\$300,000.00		
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. <b>De-identified CPCDMS-generated reports will be provided to the RWPC by RWGA.</b>	a. Number of clients served per CPCDMS	b. Percent AA (non-Hispanic)	c. Percent White (non-Hispanic)	d. Percent Hispanic (all races)	e. Percent Male	f. Percent Female
	1. Number of clients that received this service under Part A (or MAI) in FY 2021.* (March 1, 2021 - February 28, 2022) *If agency was funded for service under Part A (or MAI) in FY 2020 - if not, mark these cells as "NA"	156	49%	11%	40%	85%	15%
	2. Number of clients that have received this service under Part A (or MAI) in FY 2021. a. April Request Period = Not Applicable b. July Request Period = 03/01/22 - 06/30/22 c. October Request Period = 03/01/22 - 09/30/22 d. 4th Qtr. Request Period = 03/01/22 - 11/30/22	58	50%	12%	38%	95%	5%

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 <b>new</b> client:	1	1	none	
	2. Length of waiting time (in weeks) for an appointment for a <b>current</b> client:	1	1	none	
	3. Number of clients on a "waiting list" for services (per Part A SOC):	180	1	Requested funding is essential to provide the much-needed services to PLWHA	
	3. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	25	1	Requested funding is essential to provide the much-needed services to PLWHA. The number clients that need services will continue to grow throughout the remaining period	
J.	List all other sources and amounts of funding for <b>similar</b> services currently in place with agency:	a. Funding Source:	b. End Date of Contract:	c. Amount	d. Comment (50 words or less):
	1. EFA - Disbursements	Part A	2/28/23	\$72,760	Currently we have 239 units in NP Contract with a service value of 507,313.42
	2. EHE EFINA - Disbursements	EHE	2/28/23	\$18,880	Currently we have 88 units in NP Contract with a value of 188,345.01
	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 Carin Martin: carin.martin@phs.hctx.net				

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. <span style="float: right; font-size: 2em;">3</span>			
D. Request for Increase under (check one):			Part A: <input checked="" type="checkbox"/> X	or	MAI: <input type="checkbox"/>			
Request Period (check one):			April: <input type="checkbox"/>	August: <input checked="" type="checkbox"/> X	Oct: <input type="checkbox"/>	Final Qtr: <input type="checkbox"/>		
E. Amount of additional funding Requested:			\$400,000.00					
F. Unit of Service: (list only those units and disbursements where an increase is requested)			a. Number of units in current contract:	b. Cost/unit	c. Number of additional units requested:	d. Total: (b x c)		
1.						\$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.)			\$1,393,169.69	N/A	\$400,000.00	\$400,000.00		
9. Total additional funding (must match E. above):			\$400,000.00					
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. <b>De-identified CPCDMS-generated reports will be provided to the RWPC by RWGA.</b>			a. Number of clients served per CPCDMS	b. Percent AA (non-Hispanic)	c. Percent White (non-Hispanic)	d. Percent Hispanic (all races)	e. Percent Male	f. Percent Female
1. Number of clients that received this service under Part A (or MAI) in FY 2021.* (March 1, 2021 - February 28, 2022) *If agency was funded for service under Part A (or MAI) in FY 2021 - if not, mark these cells as "NA"			2038	43%	26%	31%	81%	19%
2. Number of clients that have received this service under Part A (or MAI) in FY 2022.								
a. April Request Period = Not Applicable								
b. August Request Period = 03/01/22 - 06/30/22								
c. October Request Period = 03/01/22 - 09/30/22								
d. 4th Qtr. Request Period = 03/01/22 - 11/30/22			1233	41%	28%	31%	81%	19%

Request for Service Category Increase  
Ryan White Part A and MAI

<p>I. Additional Information Provided by Requesting Agency (subject to audit by RWGA). Answer all questions that are applicable to agency's current situation.</p>	<p>a. Enter Number of Weeks in this column</p>	<p>b. How many Weeks will this be if full amount of request is received?</p>	<p>c. Comments (do <b>not</b> include agency name or identifying information):</p>
<p>1. Length of waiting time (in weeks) for an appointment for a <b>new</b> client:</p>	4		<p>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 3 Ryan White patients.</p>
<p>2. Length of waiting time (in weeks) for an appointment for a <b>current</b> client:</p>	3		<p>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 2 Ryan White patients.</p>
<p>3. Number of clients on a "waiting list" for services (per Part A SOC):</p>	0		<p>The agency does not maintain a waiting list. The agency offers a limited number of same day appointment slots for 0 patients.</p>
<p>3. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):</p>	0		<p>The agency offers a limited number of same day appointment 0 slots for patients.</p>
<p>J. List all other sources and amounts of funding for <b>similar</b> services currently in place with agency:</p>	<p>a. Funding Source:</p>	<p>b. End Date of Contract:</p>	<p>c. Amount</p> <p>d. Comment (50 words or less):</p>
<p>1. DSHS State Services</p>	<p>The Resource Group</p>	<p>8/31/22</p>	<p>\$855,000</p>
<p>2. Ryan White Part B</p>	<p>The Resource Group</p>	<p>3/31/23</p>	<p>\$1,107,702</p>
<p>3. Ryan White Part B - Rebate</p>	<p>The Resource Group</p>	<p>3/31/23</p>	<p>\$64,416</p>
<p>4. HINS Disbursements</p>	<p>RWA</p>	<p>2/28/23</p>	<p>\$483,983 Back bill @ 05/31/22</p>
<p>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):</p>			
<p>Revised Budget Narrative (Table I.A.) corresponding to the revised contract total (amount in Item F.9.d. plus current contract amount).</p>			
<p><b>This form must be submitted electronically via email by published deadline to Carin Martin: <a href="mailto:carin.martin@phs.hctx.net">carin.martin@phs.hctx.net</a></b></p>			

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

[Agency] [Grant]: All [Service]: ALL [Service Performer]: 0  
 Services performed between 3/1/21 and 2/28/22 1 Type Encounter  
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE  
 [Contract 1]: All [Contract 2] 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 <sup>2</sup>	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	14	0	14	1	0	1	15	0	15
	25-34	139	4	135	20	0	20	159	4	155
	35-44	126	4	122	64	1	63	190	5	185
	45-54	136	3	133	96	0	96	232	3	229
	55-64	146	2	144	76	1	75	222	3	219
	65+	40	1	39	32	0	32	72	1	71
	SubTotals:	602	14	588	289	2	287	891	16	875
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	2	0	2	0	0	0	2	0	2
	25-34	8	0	8	1	0	1	9	0	9
	35-44	5	0	5	1	0	1	6	0	6
	45-54	11	0	11	0	0	0	11	0	11
	55-64	6	0	6	0	0	0	6	0	6
	65+	4	0	4	1	0	1	5	0	5
	SubTotals:	36	0	36	3	0	3	39	0	39
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	5	1	4	0	0	0	5	1	4
	35-44	4	2	2	0	0	0	4	2	2
	45-54	4	2	2	0	0	0	4	2	2
	55-64	1	0	1	0	0	0	1	0	1
	65+	1	0	1	0	0	0	1	0	1
	SubTotals:	15	5	10	0	0	0	15	5	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	0	0	0	0	0	0	0	0	0
	35-44	0	0	0	1	1	0	1	1	0
	45-54	1	0	1	1	1	0	2	1	1
	55-64	1	0	1	1	1	0	2	1	1
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	2	0	2	3	3	0	5	3	2
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

		BIRTH GENDER								
RACE	AGE?	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
	<b>SubTotals:</b>		<b>3</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>1</b>
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	1	0	1	0	0	0	1	0	1
	20-24	11	8	3	1	1	0	12	9	3
	25-34	153	110	43	5	3	2	158	113	45
	35-44	143	90	53	21	15	6	164	105	59
	45-54	242	138	104	20	12	8	262	150	112
	55-64	301	120	181	26	13	13	327	133	194
	65+	142	36	106	19	11	8	161	47	114
	<b>SubTotals:</b>		<b>993</b>	<b>502</b>	<b>491</b>	<b>92</b>	<b>55</b>	<b>37</b>	<b>1,085</b>	<b>557</b>
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	27	8	19	2	1	1	29	9	20
	25-34	305	115	190	26	3	23	331	118	213
	35-44	278	96	182	87	17	70	365	113	252
	45-54	395	143	252	117	13	104	512	156	356
	55-64	457	123	334	103	15	88	560	138	422
	65+	187	37	150	52	11	41	239	48	191
	<b>SubTotals:</b>		<b>1,651</b>	<b>522</b>	<b>1,129</b>	<b>387</b>	<b>60</b>	<b>327</b>	<b>2,038</b>	<b>582</b>

**Clients Served This Period**

Unduplicated clients:	2038
Client visits: <sup>3</sup>	11631
Spanish speaking (primary language at home) clients served:	200
Deaf/hard of hearing clients served:	9
Blind/sight impaired clients served:	8
Homeless clients served:	124
Transgender M to F clients served:	22
Transgender F to M clients served:	2
Clients served this period who live w/in Harris County:	1835
Clients served this period who live outside Harris County:	203
Active substance abuse clients served:	2
Active psychiatric illness clients served:	12

**Methods of Exposure (not mutually exclusive)**

Perinatal Transmission	14
Hemophilia Coagulation	2
Transfusion	13
Heterosexual Contact	441
MSM (not IDU)	935
IV Drug Use (not MSM)	32
MSM IDU	2
Multiple Exposure Categories	50
Other risk	572
<b>Multi-Race Breakdown</b>	
ASN,WHT	2
BLK,NTV	3
BLK,NTV,WHT	2
BLK,WHT	7
NTV,WHT	1

FOOTNOTES

<sup>1</sup> Visit = time spent per client per agency per service per day

<sup>2</sup> Age as of client max service date

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

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

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

[Agency] Grant]: All [Service]: ALL [Service Performer]: 0  
 Services performed between 3/1/22 and 6/30/22 | Type Encounter  
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE  
 [Contract 1]: [Sub Cats 1]: All [Contract 2]: [Sub Cats 2]: All  
 [Contract 3]: 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 <sup>2</sup>	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	5	0	5	1	0	1	6	0	6
	25-34	59	2	57	14	0	14	73	2	71
	35-44	68	4	64	35	1	34	103	5	98
	45-54	73	0	73	50	0	50	123	0	123
	55-64	105	0	105	49	0	49	154	0	154
	65+	32	0	32	24	0	24	56	0	56
	SubTotals:	343	6	337	173	1	172	516	7	509
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	1	0	1	0	0	0	1	0	1
	25-34	8	0	8	0	0	0	8	0	8
	35-44	3	0	3	1	0	1	4	0	4
	45-54	6	0	6	1	0	1	7	0	7
	55-64	5	0	5	0	0	0	5	0	5
	65+	3	0	3	1	0	1	4	0	4
	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	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	1	0	1	2	1	1
	35-44	3	1	2	0	0	0	3	1	2
	45-54	4	1	3	0	0	0	4	1	3
	55-64	0	0	0	0	0	0	0	0	0
	65+	1	0	1	0	0	0	1	0	1
	SubTotals:	9	3	6	1	0	1	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	1	0	1	1	1	0	2	1	1
	55-64	1	0	1	1	1	0	2	1	1
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	2	0	2	2	2	0	4	2	2
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

		BIRTH GENDER								
RACE	AGE <sup>2</sup>	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	2	1	1	0	0	0	2	1	1
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	2	1	1	0	0	0	2	1	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	3	1	0	0	0	4	3	1
	25-34	72	52	20	1	0	1	73	52	21
	35-44	83	55	28	10	9	1	93	64	29
	45-54	146	74	72	15	9	6	161	83	78
	55-64	186	81	105	19	7	12	205	88	117
	65+	120	30	90	16	10	6	136	40	96
	SubTotals:	611	295	316	61	35	26	672	330	342
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	10	3	7	1	0	1	11	3	8
	25-34	140	55	85	16	0	16	156	55	101
	35-44	157	60	97	46	10	36	203	70	133
	45-54	230	75	155	67	10	57	297	85	212
	55-64	299	82	217	69	8	61	368	90	278
	65+	156	30	126	41	10	31	197	40	157
	SubTotals:	993	305	688	240	38	202	1,233	343	890

Clients Served This Period

Unduplicated clients:	1233
Client visits: <sup>3</sup>	4482
Spanish speaking (primary language at home) clients served:	117
Deaf/hard of hearing clients served:	5
Blind/sight impaired clients served:	4
Homeless clients served:	68
Transgender M to F clients served:	22
Transgender F to M clients served:	1
Clients served this period who live w/in Harris County:	1116
Clients served this period who live outside Harris County:	117
Active substance abuse clients served:	0
Active psychiatric illness clients served:	12

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	7
Hemophilia Coagulation	1
Transfusion	7
Heterosexual Contact	260
MSM (not IDU)	555
IV Drug Use (not MSM)	17
MSM IDU	3
Multiple Exposure Categories	28
Other risk	357
<u>Multi-Race Breakdown</u>	
ASN,WHT	1
BLK,NTV	1
BLK,WHT	6
HWN,WHT	1
NTV,WHT	1

FOOTNOTES

<sup>1</sup> Visit = time spent per client per agency per service per day

<sup>2</sup> Age as of client max service date

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

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