

Houston Area HIV Services Ryan White Planning Council

Office of Support

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

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<http://rwpchouston.org>

MEMORANDUM

To: 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: 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, October 27, 2022

Re: Meeting Announcement

Be sure to attend this meeting because the Project LEAP students will be meeting with you and presenting information about their special projects.

Ryan White Steering Committee Meeting

12 noon, Thursday, November 3, 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

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

AGENDA – REVISED 10/31/22

12 noon, Thursday, November 3, 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. Affected Community Committee Tony Crawford and
Rodney Mills, Co-Chairs
Item: 2023 Standards of Care
Recommended Action: FYI: Mauricia Chatman from RWGA and Reachelian Ellison from The Resource Group walked committee members through the FY 2022 services and asked for input on standards of care for each service category. The presentations were excellent and discussion was informative productive.
 - B. Comprehensive HIV Planning Committee Steven Vargas and
Josh Mica, Co-Chairs
Item: 2022 Integrated HIV Prevention and Care Services Plan
Recommended Action: **Motion** To be presented at the meeting regarding how the 2022 Integrated HIV Prevention and Care will address some items that needed more time to discuss.
 - C. Quality Improvement Committee Denis Kelly and
Daphne Jones, Co-Chairs
The Committee didn’t meet so that members could attend one of the two Standards of Care meetings since the Committee will be voting on the items in late November.

D. Priorities and Allocations Committee

Peta Gay-Ledbetter and
Bobby Cruz, Co-Chairs

Item: Reports from the Administrative Agent – Part A/MAI*
Recommended Action: FYI: See the attached reports from the
Part A/MAI Administrative Agent:

Item: Reports from the Administrative Agent – Part B/SS**
Recommended Action: FYI: See the attached reports from the
Part B/State Services Administrative Agent:

Item: FY 2021 Ryan White Part A Funding Increases
Recommended Action: **Motion:** Per the attached chart, fund each
of the attached allocation increase requests for Ryan White Part A
funds as follows: fully fund the requests of psychiatric services (Ctl 1
and 3), service linkage (Ctl 1), outreach (Ctl 1), nutritional assessments
(Ctl 3), and Disbursements (Ctl 2), and equally divide the remaining
funds between the two requests with psychiatric services (Ctl 1 and 3).

Item: FY 2021 MAI* Funding Increases
Recommended Action: **Motion:** allocate \$273,335 in MAI* funds to
reimburse the state ADAP program.

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

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

E. Operations Committee

Ronnie Galley and
Matilda Padilla, Co-Chairs

Item: 2023 Slate of Nominees for 2023 Council Officers
Recommended Action: **Motion:** After opening nominations
one more time at the Steering Committee meeting, approve
the slate of nominees for Officers for the 2023 Planning Council.

Item: 2023 Important Meeting Dates

Recommended Action: Please note that the Committee has selected

The following REVISED dates:

Mentor Luncheon – Thurs. Jan. 19

2023 All-day Council Orientation – Thurs. Jan. 26

- | | | |
|-------|---|--------------------------------------|
| IV. | Report from the Office of Support | Tori Williams, Director |
| V. | Report from Ryan White Grant Administration | Heather Keizman,
Interim Manager |
| VI. | Report from The Resource Group | Sha'Terra Johnson,
Health Planner |
| VII. | Announcements | |
| VIII. | Adjournment | |

* *MAI = Minority AIDS Initiative Funding*

** *SS = State Services Funding*

HOUSTON AREA HIV SERVICES RYAN WHITE PLANNING COUNCIL



STEERING COMMITTEE

MINUTES

12 noon, Thursday, October 6, 2022
Meeting Location: Zoom teleconference

MEMBERS PRESENT	MEMBERS ABSENT	OTHERS PRESENT
Crystal Starr, Chair	Kevin Aloysius, excused	Charles Henley, consultant
Skeet Boyle, Vice Chair	Tony Crawford	
Josh Mica	Rodney Mills	<i>Ryan White Grant Administration</i>
Steven Vargas	Peta-gay Ledbetter, excused	Mauricia Chatman
Ronnie Galley	Daphne L. Jones	Sarah Ross
Bobby Cruz		
Denis Kelly		<i>The Resource Group</i>
Matilda Padilla		Patrick Martin
		<i>Office of Support</i>
		Tori Williams
		Mackenzie Hudson
		Diane Beck

Call to Order: Crystal Starr, Chair, called the meeting to order at 12:07 p.m.

During the opening remarks, Starr thanked everyone who attended the Community meetings for the Integrated Plan. Attendance was excellent and all ideas and comments were appreciated. She also thanked everyone who volunteered to host the Proyecto VIDA graduation. The event was well attended and everything was perfect. She also thanked Steven, Isis and Rod for co-facilitating Proyecto VIDA this year. It was clear at graduation that the students loved working with them. 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, Boyle) to adopt the agenda with one change, after D. Approval of the Minutes add F. The Reunion Project. Motion carried. **Motion #2:** it was moved and seconded (Cruz, Boyle) to add and always keep committees with no report on the agenda. Motion carried.*

Approval of the Minutes: ***Motion #3:** it was moved and seconded (Galley, Kelly) to approve the September 1, 2022 minutes. Motion carried.* Abstentions: Boyle, Padilla.

The Reunion Project: Williams said she received a letter asking for the Planning Council to support this event. It started in California in support of those left behind at the start of the AIDS epidemic. They currently hold town halls around the country similar to Road 2 Success. The Houston town hall will take place November 18-19 at St. John's downtown. The first day will be educational, specifically around employment and the second day will be set up by the local host committee. ***Motion #4:*** *it was moved and seconded (Boyle, Denis) to be a collaborative partner of The Reunion Project by allowing them to add our logo to marketing materials and promoting the event.* **Motion carried.**

Public Comment and Announcements: None.

Reports from Committees

Affected Community Committee: Rodney Mills, Co-Chair, reported on the following:

2022 Integrated HIV Prevention and Care Services Plan: ***Motion #5:*** *Encourage the Planning Council to send a letter concurring with the 2022 Integrated HIV Prevention and Care Plan as presented at six community meetings and the September 19, 2022 Affected Community Committee meeting.* **Motion carried.**

Comprehensive HIV Planning Committee: Steven Vargas, Co-Chair, reported on the following:

2022 Integrated HIV Prevention and Care Services Plan: ***Motion #6:*** *We recommend that the Planning Council provide a letter of concurrence in favor of the 2022 Integrated HIV Prevention and Care Service Plan.* **Motion carried.**

Over 84 people participated in one of the three Community Education Meetings that were held in September. That number will be higher when the number of unduplicated people in attendance at the three Planning Meetings is added. Those who attended included members of the Planning Council, CPG, Project LEAP and others who attended the 2021 Racial Justice Training and the 2022 Quality of Life meetings

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

The Operations Committee did not meet in September so that their members could attend the Integrated Planning meetings.

Election of 2023 Council Officers: Nominations are currently being accepted for 2023 Planning Council Officers.

2022 Proyecto VIDA: Steven Vargas, Proyecto VIDA Co-Facilitator said that the class is finished. They only lost one student so everyone else graduated. One of the graduates was in Florida. He is looking forward to seeing which of them applies for and is appointed to the Planning Council next year. Cruz commended Avila for a job well done.

Quality Improvement Committee: No report. The committee did not meet in September so that their members could attend the Integrated Planning meetings.

Priority and Allocations Committee: No report. The committee did not meet in September so that their members could attend the Integrated Planning meetings.

Report from Ryan White Office of Support: Tori Williams, Director summarized the attached report.

Report from Ryan White Grant Administration: No report.

Report from The Resource Group: Patrick Martin summarized the attached report.

Announcements: Vargas said he will not be at the Council meeting next week because he will be in New York next week at the Latino Commission on AIDS annual Cielo gala where he will receive the Dennis deLeon Voz de Compromiso award. He said he is very honored to be receive this award.

Adjournment: *Motion:* *it was moved and seconded (Galley, Vargas) to adjourn the meeting at 1:38 p.m. Motion Carried.*

Submitted by:

Approved by:

Tori Williams, Director

Date

Committee Chair

Date

2022 Steering Committee Voting Record for Meeting Date 10/06/22

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 Agenda – add the committees with no report Carried				Motion #3 Minutes Carried				Motion #4 Support the Reunion Project Carried				Motion #5 Aff in support Integrated Plan Carried				Motion #6 Comp in support of Integrated Plan Carried			
	Absent	Yes	No	Abstain	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				C
Skeet Boyle, Vice Chair		X						X		X				X				X				X		
Steven Vargas, Comp		X				X				X				X				X				X		
Ronnie Galley, Op		X				X				X				X				X				X		
Bobby Cruz, PA		X				X				X				X				X				X		
Denis Kelly, QI		X				X				X				X				X				X		
<i>Non-voting members at the meeting:</i>																								
Josh Mica, Comp																								
Matilda Padilla, Op																								
<i>Absent members:</i>																								
Kevin Aloysius, Secretary																								
Tony Crawford, Aff																								
Rodney Mills, Aff																								
Peta-gay Ledbetter, PA																								
Daphne L. Jones, QI																								

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

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

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

FY 2022 Ryan White Part A and MAI Service Utilization Report

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

FY 2022 Ryan White Part A and MAI Service Utilization Report

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

FY 2022 Ryan White Part A and MAI Service Utilization Report

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

FY 2022 Ryan White Part A and MAI Service Utilization Report

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

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



Chart reflects spending through August 2022

Spending Target: 100%

Revised 10/5/2022

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

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

- (1) Has had lower then expected servuce demand
- (2) Service utilization is increasing

2021 - 2022 DSHS State Services Service Utilization Report

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

4th Quarter

Revised 9/23/2022

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

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

completed by:
cvaguries

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



Reflects spending through August 2022

Spending Target: 43%

Revised

10/5/22

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

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

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

(2) Agency is behind on reporting

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

Houston Ryan White Health Insurance Assistance Service Utilization Report



Period Reported:

09/01/2021-08/31/2022

Revised: 9/28/2022

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

Comments: This report represents services provided under all grants.

Ryan White Allocation Increases as of 10-27-22: Ryan White Part A Funding

Part A - Funds Available for Reallocation: **\$262,677**

Control No. / Priority No.	Yes, No or Maybe	Service Category	Amount Requested	Recommended Reallocations	Justification
RYAN WHITE PART A FUNDS					
Control #1 Priorities 1.a, 1.f, 2.b, 3.a-3.c, 16.a; 17		Community-based Primary Medical Care and Medical Case Mgmt. targeted to AA, Hispanic and White. EFA – Pharmacy; LPAP; Outreach & SLW	\$255,205	\$54,273.50 Psych \$50,000 SLW \$30,030 Outreach	Psychiatric services are expensive and high need. Planning council recognizes the need for service linkage and outreach workers.
Control #2 Priorities 1.b-1.d, 2.c- 2.e, 3.b, 13.d 16.a; 17		Community-based Primary Medical Care and Medical Case Mgmt. targeted to AA, Hispanic and White. EFA – Pharmacy; LPAP; Outreach & SLW	\$225,125	\$20,000 Disbursements	I don't know what this is??
Control #3 Priorities 1.b-1.d, 2.c- 2.e, 3.b, 13.d 16.a; 17		Community-based Primary Medical Care and Medical Case Mgmt. targeted to AA, Hispanic and White. EFA – Pharmacy; LPAP; Outreach & SLW	\$255,205	\$59,473.50 Psych \$48,900 Nutr. Assess	Psychiatric services are expensive and high need. Nutritional assessment is needed to get nutritional supplements.
		TOTALS	\$735,535	\$262,677	

MAI - Funds Available for Reallocation: **\$ 273,335**

RYAN WHITE MAI FUNDS

		Reimbursement to state ADAP program		\$273,335	Despite multiple requests from the AA, no providers requested the MAI funds so send these funds to reimburse the state ADAP program to avoid being penalized for returning funds.
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Request for Service Category Increase
Ryan White Part A and MAI

A.	Name of Agency (not provided to RWPC)						
B.	Contract Number (not provided to RWPC)						
C.	Service Category Title (per RFP)	OAMC/MCM/SLW/OUTREACH/LPAP/EFA				Control No.	
D.	Request for Increase under (check one):	Part A: X	or	MAI:			
	Request Period (check one):	April:	August:	Oct: X	Final Qtr:		
E.	Amount of additional funding Requested:	\$255,205.00					
F.	Unit of Service: (list only those units and disbursements where an increase is requested)	a. Number of units in <u>current</u> contract:	b. Cost/unit	c. Number of <u>additional</u> units requested:	d. Total: (b x c)		
	1. Primary Health Care Visits	3596	\$275.00	455	\$125,125.00		
	2. Psychiatric Visits	265	\$130.00	385	\$50,050.00		
	3. Service Linkage Worker	12250	\$20.00	2500	\$50,000.00		
	4. Outreach	2545.4545	\$55.00	546	\$30,030.00		
	5.				\$0.00		
	6.				\$0.00		
	7.				\$0.00		
	8. Disbursements (list current amount in column a. and requested amount in column c.)		N/A		\$0.00		
	9. Total additional funding (must match E. above):					\$255,205.00	
G.	Number of new/additional clients to be served with requested increase.						
H.	Number of clients served under current contract - Agencies must use the CPCDMS to document numbers served. De-identified CPCDMS-generated reports will be provided to the RWPC by RWGA.	a. Number of clients served per CPCDMS	b. Percent AA (non-Hispanic)	c. Percent White (non-Hispanic)	d. Percent Hispanic (all races)	e. Percent Male	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"	3366	44%	18%	38%	84%	16%
	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	2733	44%	17%	39%	85%	15%

Request for Service Category Increase
Ryan White Part A and MAI

I.	<p>Additional Information Provided by Requesting Agency (subject to audit by RWGA). Answer all questions that are applicable to agency's current situation.</p> <p>1. Length of waiting time (in weeks) for an appointment for a new client:</p> <p>2. Length of waiting time (in weeks) for an appointment for a current client:</p> <p>3. Number of clients on a "waiting list" for services (per Part A SOC):</p> <p>4. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):</p>	<p>a. Enter Number of Weeks in this column</p> <p style="text-align: center;">4</p> <p style="text-align: center;">3</p> <p style="text-align: center;">0</p> <p style="text-align: center;">0</p>	<p>b. How many Weeks will this be if full amount of request is received?</p> <p style="text-align: center;">3</p> <p style="text-align: center;">2</p> <p style="text-align: center;">0</p> <p style="text-align: center;">0</p>	<p>c. Comments (do not include agency name or identifying information):</p> <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 Ryan White patients.</p> <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 Ryan White patients.</p> <p>The agency does not maintain a waiting list. The agency offers a limited number of same day appointment slots for patients.</p> <p>The agency offers a limited number of same day appointment slots for patients.</p>										
J.	<p>List all other sources and amounts of funding for similar services currently in place with agency:</p> <p>1. RWA-Primary Health Care</p> <p>2. RWA-Psychiatric Visits</p> <p>3. RWA-Service Linkage Worker</p> <p>4. RWA-Outreach</p>	<p>a. Funding Source:</p> <p>Harris County</p> <p>Harris County</p> <p>Harris County</p> <p>Harris County</p>	<p>b. End Date of Contract:</p> <p>2/28/23</p> <p>2/28/23</p> <p>2/28/23</p> <p>2/28/23</p>	<table border="1"> <thead> <tr> <th data-bbox="1180 933 1360 966">c. Amount</th> <th data-bbox="1360 933 1915 966">d. Comment (50 words or less):</th> </tr> </thead> <tbody> <tr> <td data-bbox="1180 998 1360 1031" style="text-align: right;">\$988,900</td> <td data-bbox="1360 998 1915 1031">Back-Bill @ 09/01/22 \$62,700 (228 units)</td> </tr> <tr> <td data-bbox="1180 1063 1360 1096" style="text-align: right;">\$34,450</td> <td data-bbox="1360 1063 1915 1096">Back-Bill @ 09/01/22 \$20,540 (158 units)</td> </tr> <tr> <td data-bbox="1180 1128 1360 1161" style="text-align: right;">\$245,000</td> <td data-bbox="1360 1128 1915 1161">Back-Bill @ 09/01/22 \$21,141.40 (1057.07 units)</td> </tr> <tr> <td data-bbox="1180 1193 1360 1226" style="text-align: right;">\$140,000</td> <td data-bbox="1360 1193 1915 1226">Back-Bill @ 09/01/22 \$17,610.45 (320.19 units)</td> </tr> </tbody> </table>	c. Amount	d. Comment (50 words or less):	\$988,900	Back-Bill @ 09/01/22 \$62,700 (228 units)	\$34,450	Back-Bill @ 09/01/22 \$20,540 (158 units)	\$245,000	Back-Bill @ 09/01/22 \$21,141.40 (1057.07 units)	\$140,000	Back-Bill @ 09/01/22 \$17,610.45 (320.19 units)
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K.	<p>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>This form must be submitted electronically via email by published deadline to Heather Keizman: heather.keizman@phs.hctx.net</p>													

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

#1

[Agency]: [Grant]: All [Service]: ALL [Service Performer]: 0
Services performed between 3/1/21 and 2/28/22 ' Type Encounter

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

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

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

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

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

[MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No 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	0
	13-19	5	0	5	1	0	1	6	0	6	
	20-24	82	4	78	9	0	9	91	4	87	
	25-34	379	19	360	42	2	40	421	21	400	
	35-44	207	11	196	74	5	69	281	16	265	
	45-54	142	6	136	113	4	109	255	10	245	
	55-64	133	1	132	43	0	43	176	1	175	
	65+	25	1	24	15	0	15	40	1	39	
	SubTotals:	973	42	931	297	11	286	1,270	53	1,217	
ASIAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	1	0	1	0	0	0	1	0	1	
	20-24	1	0	1	0	0	0	1	0	1	
	25-34	17	0	17	0	0	0	17	0	17	
	35-44	13	0	13	1	0	1	14	0	14	
	45-54	11	1	10	3	0	3	14	1	13	
	55-64	3	0	3	0	0	0	3	0	3	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	46	1	45	4	0	4	50	1	49	
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	4	1	3	0	0	0	4	1	3	
	25-34	8	2	6	0	0	0	8	2	6	
	35-44	4	0	4	0	0	0	4	0	4	
	45-54	6	2	4	1	1	0	7	3	4	
	55-64	1	0	1	0	0	0	1	0	1	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	23	5	18	1	1	0	24	6	18	
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	2	0	2	0	0	0	2	0	2	
	25-34	3	1	2	0	0	0	3	1	2	
	35-44	3	0	3	0	0	0	3	0	3	
	45-54	2	1	1	0	0	0	2	1	1	
	55-64	1	0	1	0	0	0	1	0	1	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	11	2	9	0	0	0	11	2	9	
PAC.ISLND/HAWAII	0-12	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	13-19	0	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0	0
	25-34	3	0	3	0	0	0	3	0	3	
	35-44	1	1	0	0	0	0	1	1	0	
	45-54	1	0	1	0	0	0	1	0	1	
	55-64	0	0	0	0	0	0	0	0	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	5	1	4	0	0	0	5	1	4	
WHITE	0-12	0	0	0	0	0	0	0	0	0	
	13-19	1	1	0	0	0	0	1	1	0	
	20-24	62	50	12	4	3	1	66	53	13	
	25-34	410	289	121	19	18	1	429	307	122	
	35-44	347	247	100	38	26	12	385	273	112	
	45-54	297	169	128	38	29	9	335	198	137	
	55-64	192	88	104	34	25	9	226	113	113	
	65+	36	17	19	6	5	1	42	22	20	
	SubTotals:	1,345	861	484	139	106	33	1,484	967	517	
ALL RACES	0-12	0	0	0	0	0	0	0	0	0	
	13-19	7	1	6	1	0	1	8	1	7	
	20-24	151	55	96	13	3	10	164	58	106	
	25-34	820	311	509	61	20	41	881	331	550	
	35-44	575	259	316	113	31	82	688	290	398	
	45-54	459	179	280	155	34	121	614	213	401	
	55-64	330	89	241	77	25	52	407	114	293	
	65+	61	18	43	21	5	16	82	23	59	
	SubTotals:	2,403	912	1,491	441	118	323	2,844	1,030	1,814	

Clients Served This Period

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

Methods of Exposure (not mutually exclusive)

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

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

#1

[Agency]: [Grant]: All [Service]: ALL [Service Performer]: 0
Services performed between 3/1/21 and 2/28/22 1 Type Encounter

[Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
[Sub Cats 1]: PSYCH, INFEC, PHEXT, ASBPS, PCSLW, MTPSL, OUTCC, OUTFO, OUTFF, OUTPH [Contract
[Sub Cats 2]: PSYCH, INFEC, PHEXT, ASBPS, PCSLW, MTPSL, OUTCC, OUTFO, OUTFF, OUTPH

[Contract 1]:
2]:

[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	0
	13-19	2	0	2	0	0	0	2	0	2	
	20-24	16	1	15	2	0	2	18	1	17	
	25-34	79	4	75	14	0	14	93	4	89	
	35-44	45	1	44	15	3	12	60	4	56	
	45-54	27	0	27	17	1	16	44	1	43	
	55-64	28	0	28	8	0	8	36	0	36	
	65+	6	0	6	2	0	2	8	0	8	
	SubTotals:	203	6	197	58	4	54	261	10	251	
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	1	0	1	0	0	0	1	0	1	
	45-54	0	0	0	1	0	1	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	1	0	1	2	0	2	
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	2	0	0	0	0	2	2	0	
	35-44	0	0	0	0	0	0	0	0	0	
	45-54	0	0	0	1	1	0	1	1	0	
	55-64	0	0	0	0	0	0	0	0	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	2	2	0	1	1	0	3	3	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	1	0	1	0	0	0	1	0	1	
	35-44	0	0	0	0	0	0	0	0	0	
	45-54	1	1	0	0	0	0	1	1	0	
	55-64	1	1	0	1	1	0	2	2	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	3	2	1	1	1	0	4	3	1	
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	1	0	1	0	0	0	1	0	1
	35-44	0	0	0	0	0	0	0	0	0
	45-54	0	0	0	0	0	0	0	0	0
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	1	0	1	0	0	0	1	0	1
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	9	6	3	3	3	0	12	9	3
	25-34	72	48	24	6	5	1	78	53	25
	35-44	62	39	23	10	7	3	72	46	26
	45-54	44	24	20	2	1	1	46	25	21
	55-64	24	9	15	10	8	2	34	17	17
	65+	7	3	4	2	2	0	9	5	4
	SubTotals:	218	129	89	33	26	7	251	155	96
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	2	0	2	0	0	0	2	0	2
	20-24	25	7	18	5	3	2	30	10	20
	25-34	155	54	101	20	5	15	175	59	116
	35-44	108	40	68	25	10	15	133	50	83
	45-54	72	25	47	21	3	18	93	28	65
	55-64	53	10	43	19	9	10	72	19	53
	65+	13	3	10	4	2	2	17	5	12
	SubTotals:	428	139	289	94	32	62	522	171	351

Clients Served This Period

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

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	8
Hemophilia Coagulation	1
Transfusion	6
Heterosexual Contact	127
MSM (not IDU)	272
IV Drug Use (not MSM)	7
MSM/IDU	1
Multiple Exposure Categories	14
Other risk	106
<u>Multi-Race Breakdown</u>	
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 3/1/2021; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/20.

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

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

#1

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

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

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

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

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

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

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

[Contract 1]:
2]:
[Contract 3]:
[Contract 4]:

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	11	1	10	0	0	0	11	1	10
	25-34	50	3	47	4	0	4	54	3	51
	35-44	30	1	29	10	0	10	40	1	39
	45-54	22	0	22	15	0	15	37	0	37
	55-64	22	0	22	8	0	8	30	0	30
	65+	9	0	9	2	0	2	11	0	11
	SubTotals:	145	5	140	39	0	39	184	5	179
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	15	0	15	0	0	0	15	0	15
	35-44	10	0	10	1	0	1	11	0	11
	45-54	9	0	9	3	0	3	12	0	12
	55-64	3	0	3	0	0	0	3	0	3
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	37	0	37	4	0	4	41	0	41
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	5	0	5	0	0	0	5	0	5
	35-44	3	0	3	0	0	0	3	0	3
	45-54	1	0	1	0	0	0	1	0	1
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	10	0	10	0	0	0	10	0	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	2	0	2	0	0	0	2	0	2
	35-44	2	0	2	0	0	0	2	0	2
	45-54	1	0	1	0	0	0	1	0	1
	55-64	3	0	3	0	0	0	3	0	3
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	8	0	8	0	0	0	8	0	8
PAC.ISLND/HAWAII	0-12	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	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	3	0	3	0	0	0	3	0	3
	35-44	0	0	0	0	0	0	0	0	0
	45-54	1	0	1	0	0	0	1	0	1
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	4	0	4	0	0	0	4	0	4
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	12	4	8	0	0	0	12	4	8
	25-34	130	28	102	6	4	2	136	32	104
	35-44	122	24	98	15	2	13	137	26	111
	45-54	112	15	97	8	0	8	120	15	105
	55-64	106	7	99	10	4	6	116	11	105
	65+	29	1	28	2	1	1	31	2	29
	SubTotals:	511	79	432	41	11	30	552	90	462
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	1	0	1	0	0	0	1	0	1
	20-24	24	5	19	0	0	0	24	5	19
	25-34	205	31	174	10	4	6	215	35	180
	35-44	167	25	142	26	2	24	193	27	166
	45-54	146	15	131	26	0	26	172	15	157
	55-64	134	7	127	18	4	14	152	11	141
	65+	38	1	37	4	1	3	42	2	40
	SubTotals:	715	84	631	84	11	73	799	95	704

Clients Served This Period

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

Methods of Exposure (not mutually exclusive)

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

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

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

#1

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

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

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

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

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

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

RACE	AGE ²	BIRTH GENDER									
		MALE			FEMALE			BOTH GENDERS			
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp		
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	1	1	0	0	0	0	1	1	0	
	20-24	75	6	69	7	0	7	82	6	76	
	25-34	291	15	276	32	3	29	323	18	305	
	35-44	172	6	166	73	6	67	245	12	233	
	45-54	128	3	125	82	3	79	210	6	204	
	55-64	123	1	122	44	1	43	167	2	165	
	65+	31	0	31	13	1	12	44	1	43	
	SubTotals:	821	32	789	251	14	237	1,072	46	1,026	
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	1	0	0	0	0	1	1	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	
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	2	0	2	0	0	0	2	0	2	
	25-34	11	4	7	0	0	0	11	4	7	
	35-44	3	1	2	0	0	0	3	1	2	
	45-54	6	4	2	0	0	0	6	4	2	
	55-64	0	0	0	0	0	0	0	0	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	22	9	13	0	0	0	22	9	13	
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	1	0	0	0	0	1	1	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	1	0	0	0	0	1	1	0	
WHITE	0-12	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	
WHITE	13-19	2	2	0	0	0	0	2	2	0
	20-24	42	42	0	1	1	0	43	43	0
	25-34	247	247	0	14	14	0	261	261	0
	35-44	213	211	2	23	23	0	236	234	2
	45-54	148	148	0	17	17	0	165	165	0
	55-64	99	98	1	19	19	0	118	117	1
	65+	11	11	0	2	2	0	13	13	0
	SubTotals:	762	759	3	76	76	0	838	835	3
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	3	3	0	0	0	0	3	3	0
	20-24	119	48	71	8	1	7	127	49	78
	25-34	550	267	283	46	17	29	596	284	312
	35-44	388	218	170	96	29	67	484	247	237
	45-54	283	156	127	99	20	79	382	176	206
	55-64	222	99	123	63	20	43	285	119	166
	65+	42	11	31	15	3	12	57	14	43
	SubTotals:	1,607	802	805	327	90	237	1,934	892	1,042

Clients Served This Period

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

Methods of Exposure (not mutually exclusive)

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

FOOTNOTES

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

² Age as of client max service date

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

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

Request for Service Category Increase
Ryan White Part A and MAI

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

Request for Service Category Increase
Ryan White Part A and MAI

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

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

[Agency]: [Grant]: RW1 [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/22 and 9/30/22 ¹ Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: ALL [Sub Cats 1]: All [Contract 2]: n/a [Sub Cats 2]: All
 [Contract 3]: n/a [Sub Cats 3]: All
 [Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All
 [MAJ]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No ³

#2

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

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

Clients Served This Period

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

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	6
Hemophilia Coagulation	0
Transfusion	5
Heterosexual Contact	244
MSM (not IDU)	436
IV Drug Use (not MSM)	4
MSM/IDU	1
Multiple Exposure Categories	17
Other risk	54

Multi-Race Breakdown

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

FOOTNOTES

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

² Age as of client max service date

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

[4] Contracts, Subca:s. 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]: RWJ [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/21 and 2/28/22 Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: ALL [Sub Cats 1]: All [Contract 2]: n/a [Sub Cats 2]: All
 [Contract 3]: n/a [Sub Cats 3]: All
 [Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All

#2

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

RACE	AGE ²	BIRTH GENDER									
		MALE			FEMALE			BOTH GENDERS			
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp		
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	3	0	3	0	0	0	3	0	3	
	20-24	40	0	40	7	1	6	47	1	46	
	25-34	189	2	187	52	0	52	241	2	239	
	35-44	79	4	75	78	3	75	157	7	150	
	45-54	29	0	29	35	0	35	64	0	64	
	55-64	6	0	6	10	0	10	16	0	16	
	65+	2	0	2	1	0	1	3	0	3	
	SubTotals:	348	6	342	183	4	179	531	10	521	
ASIAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	1	0	1	0	0	0	1	0	1	
	20-24	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	4	0	4	1	0	1	5	0	5	
	55-64	1	0	1	0	0	0	1	0	1	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	8	0	8	1	0	1	9	0	9	
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	8	3	5	0	0	0	8	3	5	
	35-44	4	1	3	1	0	1	5	1	4	
	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:	14	4	10	1	0	1	15	4	11	
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	0	0	0	0	0	0	
	55-64	1	0	1	0	0	0	1	0	1	
	65+	1	0	1	0	0	0	1	0	1	
	SubTotals:	2	0	2	0	0	0	2	0	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	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	1	0	1	0	0	0	1	0	1	
	35-44	0	0	0	0	0	0	0	0	0	
	45-54	0	0	0	0	0	0	0	0	0	
	55-64	0	0	0	0	0	0	0	0	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	1	0	1	0	0	0	1	0	1	

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

Clients Served This Period

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

Methods of Exposure (not mutually exclusive)

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

FOOTNOTES

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

² Age as of client max service date

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

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

Request for Service Category Increase
Ryan White Part A and MAI

A.	Name of Agency (not provided to RWPC)					Control No.	3
B.	Contract Number (not provided to RWPC)						
C.	Service Category Title (per RFP)	Adult Comprehensive Primary Care Targeting Urban					
D.	Request for Increase under (check one): Request Period (check one):	Part A: <input checked="" type="checkbox"/> April:	or August:	MAI: Oct: <input checked="" type="checkbox"/>	Final Qtr:		
E.	Amount of additional funding Requested:	\$255,675.00					
F.	Unit of Service: (list only those units and disbursements where an increase is requested)	a. Number of units in current contract:	b. Cost/unit	c. Number of additional units requested:	d. Total: (b x c)		
	1. INFECT/PHEXT/OBGYN	3337	\$275.00	551	\$151,525.00		
	2. Nutritional Assessment	141	\$150.00	326	\$48,900.00		
	3. Psychiatry	893	\$130.00	425	\$55,250.00		
	4.				\$0.00		
	5.				\$0.00		
	6.				\$0.00		
	7.				\$0.00		
	8. Disbursements (list current amount in column a. and requested amount in column c.)		N/A		\$0.00		
	9. Total additional funding (must match E. above):				\$255,675.00		
G.	Number of new/additional clients to be served with requested increase.	100					
H.	Number of clients served under current contract - Agencies must use the CPCDMS to document numbers served. De-identified CPCDMS-generated reports will be provided to the RWPC by RWGA.	a. Number of clients served per CPCDMS	b. Percent AA (non-Hispanic)	c. Percent White (non-Hispanic)	d. Percent Hispanic (all races)	e. Percent Male	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"	2599	61% Raw# (1579 / 2599)	8% Raw# (208 / 2599)	29% Raw# (746 / 2599)	75% Raw# (1950 / 2599)	25% Raw# (649 / 2599)
	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	2085	60% Raw# (1256 / 2085)	8% Raw# (160 / 2085)	29% Raw# (611 / 2085)	74% Raw# (1553 / 2085)	26% Raw# (532 / 2085)

Request for Service Category Increase
Ryan White Part A and MAI

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

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

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

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

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

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

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

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

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

#3

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

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

Clients Served This Period

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

Methods of Exposure (not mutually exclusive)

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

Multi-Race Breakdown

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

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

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

#3

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

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

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

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

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

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

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
PAC.ISLND/HAWAII	20-24	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0
	20-24	36	32	4	1	0	1	37	32	5
	25-34	198	168	30	15	11	4	213	179	34
	35-44	186	156	30	38	29	9	224	185	39
	45-54	110	82	28	40	26	14	150	108	42
	55-64	71	44	27	16	11	5	87	55	32
	65+	7	3	4	5	1	4	12	4	8
	SubTotals:	608	485	123	115	78	37	723	563	160
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	3	0	3	2	2	0	5	2	3
	20-24	82	34	48	9	0	9	91	34	57
	25-34	564	182	382	89	16	73	653	198	455
	35-44	436	165	271	157	31	126	593	196	397
	45-54	256	87	169	170	30	140	426	117	309
	55-64	177	47	130	81	12	69	258	59	199
	65+	35	4	31	24	1	23	59	5	54
	SubTotals:	1,553	519	1,034	532	92	440	2,085	611	1,474

Clients Served This Period

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

Methods of Exposure (not mutually exclusive)

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