

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

Memorandum

To: Members, Priority and Allocations Committee:

Peta-gay Ledbetter, Co-Chair	Bill Patterson
Rodney Mills, Co-Chair	Megan Rowe
Laura Alvarez	Isis Torrente
Kevin Anderson	<i>Morénike Giwa Onaiwu</i>
Ardry Boyle	<i>Josh Mica</i>
Ronnie Galley	<i>Norman Reed</i>
Glen Hollis	

Copy: Tana Pradia Tiffany Shepherd
Frank Ruiz Sha'Terra Johnson
Glenn Urbach Carin Martin
Eric James Rodney Goodie
James Supak Talice Thomas, Nashville PC staff

From: Richon Ohafia, Director

Date: Tuesday, April 14, 2026

Re: Meeting Announcements

We are excited to see you at your first 2026 meeting. Recommend that members come in person, if available, to make it easier to follow along. Details are as follows:

Priority and Allocations Committee Meeting
12 noon, Thursday, April 23, 2026

Click the following link to join the Zoom meeting:
<https://us02web.zoom.us/j/89374713843?pwd=UDBqbitGUk14d081eDRUSCtBdGltz09>

Meeting ID: 893 7471 3843 Passcode: 339238

Or call: 346 248 7799

In person option (must rsvp)
Bering Church, 1440 Harold St., Houston, Texas 77027

Please enter the building from the parking lot behind the building

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

Houston Area HIV Services Ryan White Planning Council

Priority & Allocations Committee Meeting

12 noon, Thursday, April 23, 2026

Click on this link to join **Zoom Meeting**:
<https://us02web.zoom.us/j/89374713843?pwd=UDBqbitGUk14d081eDRUSCtBdGltz09>
 Meeting ID: 893 7471 3843 Passcode: 339238 Or call: 346 248-7799
In-Person: Bering Church, 1440 Harold St, Houston, 77006. Enter from parking lot behind the church.

AGENDA

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

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- I. Call to Order Peta-gay Ledbetter and
Rodney Mills, Co-Chairs
 - A. Welcome, Introductions and Moment of Reflection
 - B. Adoption of the Agenda
 - C. Approval 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. **When signing in, guests are not required to provide their correct or complete names.** All meetings are audio taped by the Office of Support for use in creating the meeting minutes. The audiotape and the minutes are public record. If you state your name or HIV status it will be on public record. If you would like your health status known, but do not wish to state your name, you can simply say: “I am a person living with HIV”, before stating your opinion. If you represent an organization, please state that you are representing an agency and give the name of the organization. If you work for an organization, but are representing your self, please state that you are attending as an individual and not as an agency representative. Individuals can also submit written comments to a member of the staff who would be happy to read the comments on behalf of the individual at this point in the meeting. All information from the public must be provided in this portion of the meeting.)

 - III. Reports from the Administrative Agencies
 - A. Update on FY26 RW Part A/MAI grant and routine reports Glenn Urbach
 - 1) Service Utilization Report, dated 4.9.2026
 - 2) Procurement Report, dated 4.13.2026
 - B. Updates on FY25-26 Part B and SS grants and routine reports Sha’Terra Johnson
 - 1) Health Insurance Assistance (HINS) Service Utilization Report, dated 3.26.2026
 - 2) State Services Service Utilization Report, dated 4.3.2026
 - 3) Ryan White Part B Procurement Report. dated 3.31.2026
 - 4) State Services Procurement Report, dated 3.31.2026

 - IV. Proposed Topics for the 2025 Committee Meeting Schedule
 - April – Discuss unobligated Pt. A funds, set dates for June Special meetings & more
 - May – FY 27 Priority Setting Process
 - June – 3 Special & 1 regular meeting to allocate FY27 funds
 - July – Reallocate Carryover funds
 - A. Review the *Request for Service Category Increase Form*

 - V. Allocate Unobligated Funds
 - A. Ryan White Part A? Glenn Urbach

 - VI. Announcements

 - VII. Adjourn
 - Optional: Meet with the Committee Mentor Bill Patterson

FY 2025 Ryan White Part A and MAI Service Utilization Report

Date Range: 03/01/2025 - 2/28/2026 23:59:00

RW PART A Service Utilization Report																			Expected YTD	YTD
Priority	Service Category	Goal	Unduplicated Clients Served YTD	Male	Female	Trans gender	AA (non - Hispanic)	White (non - Hispanic)	Other (non - Hispanic)	Hispanic	0-12	13-19	20-24	25-34	35-44	45-54	55-64	65+	Expected YTD	YTD
1	Outpatient/Ambulatory Primary Care (including Vision)	9,780	9,528	75%	23%	2%	43%	10%	2%	45%	0%	0%	4%	26%	29%	22%	16%	3%	100%	97%
1.a	Primary Care - Public Clinic (A)	3,113	2,986	69%	30%	1%	42%	8%	2%	49%	0%	0%	3%	16%	26%	27%	22%	6%	100%	96%
1.b	Primary Care - CBO Targeted to AA (A)	2,335	2,600	71%	26%	3%	98%	0%	2%	0%	0%	0%	5%	34%	31%	18%	10%	2%	100%	111%
1.c	Primary Care - CBO Targeted to Hispanic (A)	1,934	2,553	82%	14%	4%	0%	0%	0%	100%	0%	1%	5%	32%	30%	20%	11%	1%	100%	132%
1.d	Primary Care - CBO Targeted to White and/or MSM (A)	774	681	86%	13%	1%	0%	84%	16%	0%	0%	0%	3%	22%	30%	20%	21%	4%	100%	88%
1.e	Primary Care - CBO Targeted to Rural (A)	752	708	70%	29%	1%	37%	21%	5%	37%	0%	0%	3%	25%	29%	21%	17%	4%	100%	94%
1.f	Primary Care - Women at Public Clinic (A)	872	890	0%	99%	1%	53%	5%	2%	40%	0%	0%	3%	14%	25%	30%	20%	7%	100%	102%
1.h	Vision	2,663	2,424	72%	26%	2%	45%	11%	2%	41%	0%	0%	2%	19%	24%	25%	23%	7%	100%	91%
2	Local Drug Reimbursement Program (A)	5,732	7,352	76%	21%	3%	42%	10%	2%	45%	0%	0%	4%	26%	29%	22%	16%	3%	100%	128%
3	Medical Case Management	4,664	4,531	69%	29%	2%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	97%
3.a	Clinical Case Management	895	527	73%	25%	2%	58%	16%	2%	24%	0%	0%	2%	26%	27%	18%	19%	7%	100%	59%
3.b	Med CM - Targeted to Public Clinic (A)	440	740	93%	5%	2%	46%	10%	1%	43%	0%	0%	3%	20%	26%	24%	20%	6%	100%	168%
3.c	Med CM - Targeted to AA (A)	1,127	1,165	68%	29%	3%	98%	0%	2%	0%	0%	0%	3%	25%	30%	20%	16%	5%	100%	103%
3.d	Med CM - Targeted to H/L (A)	555	520	80%	16%	4%	1%	0%	0%	99%	0%	0%	4%	26%	28%	22%	15%	5%	100%	94%
3.e	Med CM - Targeted to White and/or MSM (A)	350	204	84%	15%	1%	0%	91%	9%	0%	0%	0%	1%	18%	22%	21%	27%	10%	100%	58%
3.f	Med CM - Targeted to Rural (A)	513	710	67%	32%	0%	44%	27%	2%	28%	0%	0%	3%	19%	23%	23%	21%	10%	100%	138%
3.g	Med CM - Targeted to Women at Public Clinic (A)	239	371	1%	99%	1%	63%	5%	2%	31%	0%	0%	2%	22%	25%	26%	18%	6%	100%	155%
3.h	Med CM - Targeted to Geriatrics	532	268	62%	37%	1%	53%	7%	1%	38%	0%	0%	0%	0%	0%	19%	54%	27%	100%	50%
3.i	Med CM - Targeted to Veterans																			
3.j	Med CM - Targeted to Youth	13	26	85%	12%	4%	73%	4%	0%	23%	0%	4%	96%	0%	0%	0%	0%	0%	100%	200%
4	Oral Health	348	314	62%	37%	1%	44%	23%	2%	32%	0%	0%	3%	15%	21%	31%	20%	10%	100%	90%
4.b	Oral Health - Rural Target	348	314	62%	37%	1%	44%	23%	2%	32%	0%	0%	3%	15%	21%	31%	20%	10%	100%	90%
5	Health Insurance (D)	2,034	2,689	77%	21%	2%	46%	20%	3%	31%	0%	0%	1%	15%	21%	21%	26%	16%	100%	132%
7	Medical Nutritional Therapy/Nutritional Supplements	515	488	75%	24%	1%	41%	15%	4%	40%	0%	0%	1%	7%	12%	23%	34%	23%	100%	95%
8	Substance Abuse Treatment - Outpatient	22	3	100%	0%	0%	67%	0%	0%	33%	0%	0%	0%	33%	67%	0%	0%	0%	100%	14%
10	Emergency Financial Assistance	1,718	1,481	74%	25%	2%	48%	8%	2%	42%	0%	0%	4%	24%	29%	24%	15%	3%	100%	86%
10.a	Emergency Financial Assistance-Pharmacy Assistance	1,605	1,384	74%	24%	2%	46%	8%	2%	44%	0%	1%	5%	25%	29%	24%	14%	3%	100%	86%
10.b	Emergency Financial Assistance - Other	113	97	66%	30%	4%	75%	9%	0%	15%	0%	0%	1%	13%	24%	23%	26%	13%	100%	86%
11	Non-Medical Case Management	7,243	6,280	67%	31%	2%	51%	15%	2%	33%	0%	0%	2%	15%	28%	27%	20%	8%	100%	87%
11.a	Service Linkage Targeted to Youth	151	127	66%	33%	1%	46%	6%	4%	45%	0%	9%	91%	0%	0%	0%	0%	0%	100%	84%
11.b	Service Linkage at Testing Sites	112	103	70%	29%	1%	59%	2%	3%	36%	0%	0%	0%	40%	31%	17%	9%	4%	100%	92%
11.c	Service Linkage at Public Clinic Primary Care Program (A)	3,061	2,982	65%	33%	1%	48%	8%	1%	43%	0%	0%	0%	16%	25%	27%	25%	8%	100%	97%
11.d	Service Linkage at CBO Primary Care Programs (A)	3,919	3,068	71%	27%	2%	54%	7%	3%	36%	0%	0%	3%	26%	30%	22%	14%	5%	100%	78%
12	Transportation	1,946	1,694	67%	31%	2%	51%	15%	2%	33%	0%	0%	2%	15%	28%	27%	20%	8%	100%	87%
12.a	Transportation Services - Urban	375	353	66%	31%	3%	59%	7%	2%	32%	0%	0%	1%	17%	31%	26%	18%	7%	100%	94%
12.b	Transportation Services - Rural	195	163	69%	30%	1%	34%	30%	2%	34%	0%	0%	2%	12%	23%	28%	26%	9%	100%	84%
12.c	Transportation vouchersing	1,376	1,178	71%	26%	3%	66%	8%	1%	24%	0%	0%	1%	14%	19%	24%	32%	9%	100%	86%
13	Temporary Assisted Living	11																		
14	Outreach Services	712	555	59%	37%	4%	63%	6%	1%	30%	0%	0%	4%	19%	26%	22%	23%	6%	100%	78%
15	Home Delivered Meals	200	1	100%	0%	0%	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	1%

Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation	July Adjustments (carryover)	August 10% Rule Adjustments (f)	October Adjustments (mid year sweeps)	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procure- ment Balance	Original Date Procured	Expended YTD	Percent YTD	Percent Expected YTD
1	Outpatient/Ambulatory Primary Care	11,490,679	80,793	122,436	0	-135,748	-37,652	11,520,508	45.40%	11,520,508	0		\$12,465,971	108%	100%
1.a	Primary Care - Public Clinic (a)	4,254,296	30,499					4,284,795	16.88%	4,284,795	0	3/1/2025	\$5,149,742	120%	100%
1.b	Primary Care - CBO Targeted to AA (a) (e) (f)	1,151,096	8,680	40,000		-27,841	-6,330	1,165,605	4.59%	1,165,605	0	3/1/2025	\$1,769,287	152%	100%
1.c	Primary Care - CBO Targeted to Hispanic (a) (e)	986,209	7,521	37,595		-27,841	-6,330	997,154	3.93%	997,154	0	3/1/2025	\$1,819,845	183%	100%
1.d	Primary Care - CBO Targeted to White/MSM (a) (e)	1,242,022	9,319	40,000		-66,666		1,224,675	4.83%	1,224,675	0	3/1/2025	\$472,448	39%	100%
1.e	Primary Care - CBO Targeted to Rural (a) (e)	1,191,872	8,967	4,841		7,500	-100,000	1,113,180	4.39%	1,113,180	0	3/1/2025	\$1,016,818	91%	100%
1.f	Primary Care - Women at Public Clinic (a)	2,164,684	15,807					2,180,491	8.59%	2,180,491	0	3/1/2025	\$1,717,980	79%	100%
1.g	Primary Care - Pediatric (a.1)														
1.h	Vision	450,500				-20,900	100,008	529,608	2.09%	529,608	0	3/1/2025	\$519,852	98%	100%
1.x	Primary Care Health Outcome Pilot	50,000	0				-25,000	25,000	0.10%	25,000	0	3/1/2025	\$0	0%	100%
2	Local Pharmacy Assistance Program	2,067,104	0	168,683	0	61,407	315,312	2,612,506	10.29%	2,612,506	0	3/1/2025	\$2,511,352	96%	100%
2.a	Local Pharmacy Assistance Program-Public Clinic (a) (e)	367,104	0					367,104	1.45%	367,104	0	3/1/2025	\$401,976	109%	100%
2.b	Local Pharmacy Assistance Program-Untargeted (a) (e)	1,700,000	0	168,683		61,407	315,312	2,245,402	8.85%	2,245,402	0	3/1/2025	\$2,109,377	94%	100%
3	Medical Case Management	2,183,040	0	0	0	-92,927	-83,604	2,006,509	7.91%	2,006,509	0		\$1,353,440	67%	100%
3.a	Clinical Case Management	531,025	0				-63,604	467,421	1.84%	467,421	0	3/1/2025	\$465,896	100%	100%
3.b	Med CM - Public Clinic (a)	301,129	0					301,129	1.19%	301,129	0	3/1/2025	\$160,149	53%	100%
3.c	Med CM - Targeted to AA (a) (e)	183,663	0			-21,382		162,281	0.64%	162,281	0	3/1/2025	\$201,559	124%	100%
3.d	Med CM - Targeted to H/L (a) (e)	183,665	0			-21,382		162,284	0.64%	162,284	0	3/1/2025	\$73,165	45%	100%
3.e	Med CM - Targeted to W/MSM (a) (e)	66,491	0					66,491	0.26%	66,491	0	3/1/2025	\$30,300	46%	100%
3.f	Med CM - Targeted to Rural (a)	297,496	0			16,800		314,296	1.24%	314,296	0	3/1/2025	\$244,912	78%	100%
3.g	Med CM - Women at Public Clinic (a)	81,841	0					81,841	0.32%	81,841	0	3/1/2025	\$86,764	106%	100%
3.h	Med CM - Targeted Geriatrics	400,899	0					400,899	1.58%	400,899	0	3/1/2025	\$60,190	0%	0%
3.i	Med CM - Targeted to Veterans	86,964	0			-66,964	-20,000	0	0.00%	0	0	3/1/2025	\$0	0%	100%
3.j	Med CM - Targeted to Youth	49,867	0					49,867	0.20%	49,867	0	3/1/2025	\$30,505	61%	100%
4	Oral Health	166,404	0	0	0	10,008	40,750	217,162	0.86%	217,162	0	3/1/2025	\$217,120	100%	100%
4.a	Oral Health - Untargeted (c)	0	0					0	0.00%	0	0	3/1/2025	\$0	0%	0%
4.b	Oral Health - Targeted to Rural	166,404	0			10,008	40,750	217,162	0.86%	217,162	0	3/1/2025	\$217,120	100%	100%
5	Health Insurance (c)	1,517,528	300,000	0	0	0	0	1,817,528	7.16%	1,817,528	0	3/1/2025	\$1,817,524	100%	100%
6	Mental Health Services (c)	0	0	0	0	0	0	0	0.00%	0	0	3/1/2025	\$0	0%	0%
7	Medical Nutritional Therapy (supplements)	341,395	0	0	0	0	50,000	391,395	1.54%	391,395	0	3/1/2025	\$372,494	95%	100%
8	Substance Abuse Services - Outpatient (c)	25,000	0	0	0	-2,500	-12,500	10,000	0.04%	10,000	0	3/1/2025	\$8,083	81%	100%
10	Emergency Financial Assistance	2,114,136	0	27,100	0	143,260	0	2,284,496	9.00%	2,284,496	0		\$2,087,004	91%	100%
10.a	EFA - Pharmacy Assistance	2,039,136	0	2,100		168,260		2,209,496	8.71%	2,209,496	0	3/1/2022	\$2,020,539	91%	100%
10.b	EFA - Other	75,000	0	25,000		-25,000		75,000	0.30%	75,000	0	3/1/2025	\$66,464	89%	100%
11	Non-Medical Case Management	1,267,002	0	0	0	16,500	-28,258	1,255,245	4.95%	1,255,245	0	3/1/2025	\$928,173	74%	100%
11.a	Service Linkage targeted to Youth	110,793	0					110,793	0.44%	110,793	0	3/1/2025	\$68,556	62%	100%
11.b	Service Linkage targeted to Newly-Diagnosed/Not-in-Care	100,000	0					100,000	0.39%	100,000	0	3/1/2025	\$63,579	64%	100%
11.c	Service Linkage at Public Clinic (a)	370,000	0					370,000	1.46%	370,000	0	3/1/2025	\$290,947	79%	100%
11.d	Service Linkage embedded in CBO Pcare (a) (e)	686,209	0			16,500	-28,258	674,452	2.66%	674,452	0	3/1/2025	\$505,090	75%	100%
12	Medical Transportation	374,911	0	0	0	0	-19,000	355,911	1.40%	355,911	0		\$354,876	100%	100%
12.a	Medical Transportation services targeted to Urban	252,680	0					252,680	1.00%	252,680	0	3/1/2025	\$198,022	78%	100%
12.b	Medical Transportation services targeted to Rural	97,185	0					97,185	0.38%	97,185	0	3/1/2025	\$151,840	156%	100%
12.c	Transportation vouchering (bus passes & gas cards)	25,046	0				-19,000	6,046	0.02%	6,046	0	3/1/2025	\$5,014	83%	100%
13	Housing - Temporary Assisted Living	49,500	0	0	0	0	0	49,500	0.20%	49,500	0	3/1/2025	\$0	0%	100%
14	Outreach	220,000	0	0	0	0	0	220,000	0.87%	220,000	0	3/1/2025	\$69,152	31%	100%
15	Food Bank/Home Delivered Meals	100,000	0	0	0	0	-95,010	4,990	0.02%	4,990	0	3/1/2025	\$1,607	32%	100%
18	Other Professional Svcs or Legal Services	0	0	0	0	0	0	0	0.00%	0	0	3/1/2025	\$0	0%	100%
FY23_RW_DIR	Total Service Dollars	21,916,699	380,793	318,219	0	0	130,038	22,745,749	89.41%	22,745,749	0		\$22,185,188	98%	100%
		Original Allocation	Award Reconciliation	July Adjustments (carryover)	August 10% Rule Adjustments	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent	Total Expended on Services	Percent	Award Category	Award Amount	Amount Spent	Balance
	Core (must not be less than 75% of total service dollars)	17,791,150	380,793	291,119	0	-159,760	272,306	18,303,302	81.47%	16,928,460	83.40%	Formula			0

Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation	July Adjustments (carryover)	August 10% Rule Adjustments (f)	October Adjustments (mid year sweeps)	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procure- ment Balance	Original Date Procured	Expended YTD	Percent YTD	Percent Expected YTD
	Non-Core (may not exceed 25% of total service dollars)	3,976,049	0	27,100	0	159,760	-142,268	4,162,909	18.53%	3,370,052	16.60%	Supplement			0
	Total Service Dollars (does not include Admin and QM)	21,767,199	380,793	318,219	0	0	0	22,466,211		20,298,512		Carry Over	0		0
	Total Admin (must be ≤ 10% of total Part A + MAI)	2,259,331	0	0	0	0	-80,038	2,179,293	7.82%			Totals	0	0	0
	Total QM (must be ≤ 5% of total Part A + MAI)	503,089	0	0	0	0	-50,000	453,089	1.63%						

MAI Procurement Report

Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation	July Adjustments (carryover)	August 10% Rule Adjustments (f)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procure- ment Balance	Date of Procure- ment	Expended YTD	Percent YTD	Percent Expected YTD
1	Outpatient/Ambulatory Primary Care	2,098,411	49,038	3,964	0	58,435	80,000	2,289,848	92.43%	2,289,848	0		\$2,138,085	93%	100%
1.b (MAI)	Primary Care - CBO Targeted to African American	1,061,151	24,798	1,982	0	30,000	40,000	1,157,931	46.74%	1,157,931	0	3/1/2025	\$1,114,380	96%	100%
1.c (MAI)	Primary Care - CBO Targeted to Hispanic	1,037,260	24,240	1,982	0	28,435	40,000	1,131,917	45.69%	1,131,917	0	3/1/2025	\$1,023,705	90%	100%
2	Medical Case Management	318,597	7,445	0	0	-58,435	-80,000	187,607	7.57%	187,607	0		\$144,112	77%	100%
2.c (MAI)	MCM - Targeted to African American	159,299	3,722			-30,000	-33,021	100,000	4.04%	100,000	0	3/1/2025	\$109,766	110%	100%
2.d (MAI)	MCM - Targeted to Hispanic	159,298	3,723			-28,435	-46,979	87,607	3.54%	87,607	0	3/1/2025	\$34,346	39%	100%
	Total MAI Service Funds	2,417,008	56,483	3,964	0	58,435	80,000	2,477,455	100.00%	2,477,455	0		\$2,282,197	92%	100%
	Grant Administration	0	0	0	0	0	0	0	0.00%	0	0		\$0	0%	0%
	Quality Management	0	0	0	0	0	0	0	0.00%	0	0		\$0	0%	0%
	Total MAI Non-service Funds	0	0	0	0	0	0	0	0.00%	0	0		\$0	0%	0%
	Total MAI Funds	2,417,008	56,483	3,964	0	58,435	80,000	2,477,455	100.00%	2,477,455	0		\$2,282,197	92%	100%

Houston Ryan White Health Insurance Assistance Service Utilization Report



Period Reported:

09/01/2025-2/28/2026

Revised: 3/26/2026

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	283	\$52,792.07	170	0	\$0.00	0
Medical Deductible	48	\$7,184.60	39	0	\$0.00	0
Medical Premium	3552	\$1,615,240.08	781	0	\$0.00	0
Pharmacy Co-Payment	11631	\$1,072,303.94	2068	0	\$0.00	0
APTC Tax Liability	0	\$0.00	0	0	\$0.00	0
Out of Network Out of Pocket	0	\$0.00	0	0	\$0.00	0
ACA Premium Subsidy Repayment	0	\$0.00	0	NA	NA	NA
Totals:	15514	\$2,747,520.69	3058	0	\$0.00	

Comments: This report represents services provided under all grants.

2025 - 2026 DSHS State Services Service Utilization Report
9/1/2025 thru 8/31/2026 Houston HSDA
2nd Quarter - 9/1/2025 to 02/28/2026

Revised 4/3/2025

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	2,050	738	83.83%	15.54%	0.00%	0.63%	31.97%	26.42%	37.66%	3.95%	0.00%	0.00%	0.67%	12.73%	21.54%	22.22%	31.73%	11.11%
Hospice	15	15	80.00%	20.00%	0.00%	0.00%	60.00%	26.67%	13.33%	0.00%	0.00%	0.00%	0.00%	6.67%	20.00%	6.67%	46.66%	20.00%
Linguistic Services	65	0	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Mental Health Services	205	58	98.28%	0.00%	0.00%	1.72%	24.13%	39.65%	34.48%	1.74%	0.00%	0.00%	3.44%	17.24%	31.03%	8.62%	17.24%	22.43%
Mental Health Services - Special Populations	110	39	69.23%	30.77%	0.00%	0.00%	43.58%	5.12%	48.74%	2.56%	0.00%	2.57%	2.56%	35.89%	35.89%	15.38%	5.15%	2.56%
Non-Medical Case Management	185	47	90.78%	7.81%	0.00%	1.42%	53.19%	21.28%	25.53%	0.00%	0.00%	0.00%	2.12%	12.76%	29.78%	21.27%	23.43%	10.63%
Unduplicated Clients Served By State Services Funds:	2,630	897	80.22%	18.53%	0.00%	1.25%	39.99%	24.36%	31.13%	4.52%	0.00%	0.46%	4.24%	16.99%	25.82%	15.13%	23.47%	13.89%

Completed By: cvaguries

The Houston Regional HIV/AIDS Resource Group, Inc.
FY 2526 Ryan White Part B
Procurement Report
April 1, 2025 - March 31, 2026



Reflects spending through February 2026

Spending Target: 92%

Revised 3/31/26

Priority	Service Category	Original Allocation per	% of Grant	Amendment*	Contractual Amount	Amendment	Contractual Amount	Date of Original	Expended YTD	Percent YTD
4	Oral Health Service-General (2)	\$2,025,193	57%	\$0	\$2,025,193	\$0	\$2,025,193	4/1/2025	\$1,292,890	64%
4	Oral Health Service -Prosthodontics	\$707,000	20%	\$0	\$707,000	\$0	\$707,000	4/1/2025	\$811,323	115%
5	Health Insurance Premiums and Cost Sharing (1)	\$805,845	23%	\$0	\$805,845	\$0	\$805,845	4/1/2025	\$887,438	110%
		\$0	0%	\$0	\$0					
Total Houston HSDA		3,538,038	100%	0	3,538,038	\$0	\$3,538,038		2,991,651	85%

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

- (1) Reallocation pending
- (2) Delayed Billing

The Houston Regional HIV/AIDS Resource Group, Inc.
FY 2526 DSHS State Services
Procurement Report
September 1, 2025 - August 31, 2026



Chart reflects spending through February 2026

Spending Target: 50%

Revised 3/31/2026

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)	\$1,224,641	41%	\$0	\$1,224,641	\$0	\$1,224,641	9/1/2025	\$1,211,691	99%
6	Mental Health Services (2)	\$300,000	10%	\$0	\$300,000	\$0	\$300,000	9/1/2025	\$100,081	33%
11	Hospice	\$293,832	10%	\$0	\$293,832	\$0	\$293,832	9/1/2025	\$146,960	50%
13	Non Medical Case Management	\$112,500	4%	\$0	\$112,500	\$0	\$112,500	9/1/2025	\$55,382	49%
16	Linguistic Services (3)	\$68,000	2%	\$0	\$68,000	\$0	\$68,000	9/1/2025	\$0	0%
	Referral for Healthcare-ADAP	\$572,803	19%	\$0	\$572,803	\$0	\$572,803	9/1/2025	\$249,132	43%
	Referral for Healthcare-General (4)	\$112,500	4%	\$0	\$112,500	\$0	\$112,500	9/1/2025	\$0	0%
	Emergency Financial Assistance (Compassionate Care)	\$277,985	9%	\$0	\$277,985	\$0	\$227,985	9/1/2025	\$100,641	34%
Total Houston HSDA		2,962,261	100%	\$0	\$2,962,261	\$0	\$2,912,261		1,863,887	64%

Note

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