Houston Area HIV Services Ryan White Planning Council

Office of Support

2223 West Loop South, Suite 240, Houston, Texas 77027 713 572-3724 telephone; 713 572-3740 fax

www.rwpchouston.org

Memorandum

To: Members, Priority and Allocations Committee:

Peta-gay Ledbetter, Co-Chair Angela F. Hawkins

C. Bruce Turner, Co-Chair J. Hoxi Jones Rodriga Avila John Lazo Melody Barr Isis Torrente

Ella Collins-Nelson Paul Grunenwald

Copy: Carin Martin Rodney Goodie
Heather Keizman Ann Robison

Amber Harbolt Johnetta Evans-Thomas

Tasha Traylor Katy Caldwell Yvette Garvin Levonne Harrell Joe Fuentes, Jr. Nancy Miertschin

From: Tori Williams

Date: Monday, June 6, 2016

Re: Meeting Announcement

This memo is a reminder that there will be a number of Priority and Allocations Committee meetings in June 2016. Enclosed you will find agendas and other materials which you will need to bring to the meetings. To support you in your efforts, lunch will be provided at each of the meetings. Do not hesitate to call our office if you have questions. Otherwise, we look forward to seeing you at:

Special Priority & Allocations Committee Meetings (see enclosed agendas)

To develop the FY 2017 allocations for Part A, B & State Services

- 11 am 3 pm, Monday, June 13, 2016
- 11 am 3 pm, Tuesday, June 14, 2016
- IF NECESSARY: 11 am 3 pm, Wednesday, June 15, 2016

Regularly Scheduled Committee Meeting (agenda will be sent at a later date)

The whole Committee will vote on the FY 2017 allocations developed at the special meetings.

• 11 a.m., **Wednesday**, June 22, 2016

Final Special Meeting (see enclosed agenda):

To review public comment and possibly amend the recommended FY 2017 priorities and allocations before they receive final approval at the July Steering Committee and Council meetings.

• 11 a.m., Tuesday, June 28, 2016

We appreciate your valuable time and look forward to seeing a lot of you in June!

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

11 a.m., Monday, June 13, 2016

Meeting Location: 2223 West Loop South, Room 240 Houston, TX 77027

AGENDA

I.

Call to Order Peta-gay Ledbetter and

A. Moment of Reflection Bruce Turner, Co-Chairs

B. Approval of Agenda C. Review Meeting Goals Tori Williams, Manager

Office of Support

II. Public Comment

(NOTE: If you wish to speak during the Public Comment portion of the meeting, please sign up on the clipboard at the front of the room. No one is required to give his or her name or HIV/AIDS 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/AIDS 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 with HIV/AIDS", before stating your opinion. If you represent an organization, please state that you are representing an agency and give the name of the organization. If you work for an organization, but are representing your self, please state that you are attending as an individual and not as an agency representative. Individuals can also submit written comments to a member of the staff who would be happy to read the comments on behalf of the individual at this point in the meeting. The Chair of the Council has the authority to limit public comment to 1 minute per person. All information from the public must be provided in this portion of the meeting. Council members please remember that this is a time to hear from the community. It is not a time for dialogue. Committee members and staff are asked to refrain from asking questions of the person giving public comment.)

III. Review Other Ryan White Planning Committee Recommendations Tori Williams A. FY 2017 Service Definitions

IV. Updates from the Administrative Agents

A. Ryan White Part A/MAI

B. Ryan White Part B and State Services Funding

Carin Martin, RWGA Yvette Martin, TRG

DRAFT

- Draft Allocations for FY 2017 Part A/MAI, Part B & State Services Funding V.
 - A. Determine the overall philosophy for allocating FY 2017 monies
 - B. Review how MAI funding works

Carin Martin

- C. Create the FY 2017 Level Funding Scenario
 - 1) Part A and MAI
 - 2) Part B and State Services
- D. Create the FY 2017 Increase Funding Scenario
- E. Create the FY 2017 Decrease Funding Scenario

VI. Announcements

- A. IMPORTANT: Priority and Allocation Committee Meeting Dates and Times:
 - 11 am 3 pm, Tues., June 14, 2016 Continue drafting FY 2017 Allocations
 - 11 am 3 pm, Wed., June 15, 2016 Finish drafting FY 2017 Allocations
 - 11 am, Wed., June 22, 2016 Committee votes on FY17 Allocations
 - 7 pm, Mon., June 27, 2016 Public Hearing for the FY 2017 Priorities & Allocations
 - 11 am, Tues., June 28, 2016 Review comments from Public Hearing

Adjourn VII.

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

11:00 a.m., Tuesday, June 14, 2016 Meeting Location: 2223 West Loop South, Room 240 Houston, TX 77027

AGENDA

I. Call to OrderA. Moment of ReflectionPeta-gay Ledbetter and Bruce Turner, Co-Chairs

B. Approval of Agenda

C. Review Meeting Goals

Tori Williams, Manager Office of Support

II. Public Comment

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- III. Draft Allocations for FY 2017 Part A/MAI, Part B & State Services Funding
 - A. Review the overall philosophy for allocating FY 2017 monies
 - B. Create the FY 2017 Level Funding Scenario
 - 1) Part A and MAI
 - 2) Part B and State Services
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Houston Area HIV Services Ryan White Planning Council Priority & Allocations Committee Meeting

11:00 a.m., Wednesday, June 15, 2016 Meeting Location: 2223 West Loop South, Room 240 Houston, TX 77027

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B. Approval of Agenda

C. Review Meeting Goals

Tori Williams, Manager
Office of Support

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FY 2017 How to Best Meet the Need Steering Committee Service Category Recommendations Summary (as of 06/03/16)

Those services for which no change is recommended include:

Ambulatory Outpatient Medical Care

Case Management - Non-Medical (service linkage

at testing sites)

Early Intervention Services targeting the

Incarcerated

Home and Community Based Health Services

Hospice Services

Linguistic Services

Local Pharmacy Assistance

Medical Nutritional Therapy/Supplements

Mental Health Services

Oral Health (Untargeted and Targeting the

Northern Rural Area)
Substance Abuse Treatment

Vision Care

Services with recommended changes include the following:

Case Management (Medical and Clinical)

Instruct the AA to work with MCM to be more active at finding those who are specifically lost to care and work closely with DIS workers to find.

Health Insurance Premium and Cost Sharing Assistance

- Update the service category definition to reflect the new HRSA definition
- ACA/Marketplace Plan clients must have documentation showing they receive IRS subsidy.

Legal Assistance

- Update the name of the service category to Other Professional Services.
- X Set the financial eligibility for Other Professional Services at 400% and provide Tax Preparation Services.

Outreach Services/Primary Care Re-Engagement

- Update the name of the service category to Primary Care Retention in Care.
- Under Target Population add "youth transitioning to adult care"
- Keep Staff Requirements broad so that it is not a licensed position.
- Set the financial eligibility at 0% of the federal poverty guidelines.
- Replace the words "individual with HIV infection" with the words "people living with HIV".

Transportation

Increase the financial eligibility for all transportation services (bus passes, van service and gas vouchers) to 400% of the federal poverty guidelines.

2016 HHS Federal Poverty Guidelines

Effective Date: January 25, 2016

				Size of Fa	mily Unit			
Poverty Level	1	2	3	4	5	6	7	8
100%	11,880	16,020	20,160	24,300	28,440	32,580	36,730	40,880
133%	15,800	21,307	26,813	32,319	37,825	43,331	48,851	54,370
150%	17,820	24,030	30,240	36,450	42,660	48,870	55,095	61,320
200%	23,760	32,040	40,320	48,600	56,880	65,160	73,460	81,760
250%	29,700	40,050	50,400	60,750	71,100	81,450	91,825	102,200
300%	35,640	48,060	60,480	72,900	85,320	97,740	110,190	122,640
350%	41,580	56,070	70,560	85,050	99,540	114,030	128,555	143,080
400%	47,520	64,080	80,640	97,200	113,760	130,320	146,920	163,520
450%	53,460	72,090	90,720	109,350	127,980	146,610	165,285	183,960
500%	59,400	80,100	100,800	121,500	142,200	162,900	183,650	204,400

For family units with more than 8 members, add \$4,160 for each additional member. (The same increment applies to smaller family sizes also, as can be seen in the figures above.)

1 Output (Primary Care (excluding Vision)	riority	Service Category		Unduplicated Clients Served YTD	Male	Female	AA (non- Hispanic)	White (non- Hispanle)	Other (non- Hispanic)	Hispanic	0-12	13-19	20-24	25-34	35-44	45-49	50-64	65 plus
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1.5 Primary Care - Pediatric (a) 7	1.e	Primary Care - CBO Targeted to Rural (a)	400		70%													
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			10,200	11,966	74%	26%	53%	17%	2%	29%	1%	1%	6%	22%	25%	14%	29%	3%
,200 cflents to be served is based on the number of unduplicated clients served in FY 2014 (update per CPCDMS)							49%	23%	3%	25%	0%	69	6	18%	27%	30%	189	/o
	0,200° c	silents to be served is based on the number of unduplicated clien	ts served in F	Y 2014 (update)	perCPC	MS)	1		-	1								

Priority	Service Category MAI unduplicated served includes clients also served under Part A	Goal	Unduplicated MAI Clients Served YTD	Male	Female	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.b	Primary Care - MAI CBO Targeted to AA (g)	1,060	1,571	72%	28%	99%	0%	1%	0%	0%	1%	12%	37%	26%	10%	13%	0%
1.c	Primary Care - MAI CBO Targeted to Hispanic (g)	960	1,162	87%	13%	0%	0%	0%	100%	0%	1%	7%	31%	34%	13%	12%	1%
Priority	Report reflects the number & der Service Category						Itilization Re ho did not re White (non- Hispanic)	Other (non-	es during p	previous 1 0-12	2 months 13-19	(3/1/15 - 2	2/29/16) 25-34	35-44	45-49	50-64	65 plus
1	Primary Medical Care	2.100	1,721	78%	22%	55%	14%	2%	29%	0%	2%	12%	33%	24%	11%	18%	1%
	LPAP	1,200	721	82%	18%	52%	17%	2%	29%	0%	2%	10%	38%	23%	13%	13%	1%
	Clinical Case Management	400	167	80%	20%	54%	26%	2%	19%	0%	2%	9%	29%	20%	13%	26%	1%
	Medical Case Management	1.600	1161	77%	23%	57%		2%	25%	3%	3%	14%	30%	22%	11%	17%	1%
	Medical Case Manangement - Targeted to Veterans	60	54	96%	4%	63%		2%	9%	0%	0%	0%	6%	4%	7%	67%	17%
	Oral Health	40	38	82%	18%	39%		0%		0%	0%	13%	32%	21%	11%	24%	0%
12.a. 12.c. 12.d.	Non-Medical Case Management (Service Linkage)	3,700	1,729	75%	25%	58%	14%	2%	27%	2%	2%	9%	28%	24%	12%	22%	2%
12.b	Service Linkage at Testing Sites	260	146	72%	28%	70%	4%	1%	25%	0%	5%	15%	29%	20%	10%	21%	1%
ootnote (a) (b) (d) (f)	Bundled Category Age groups 13-19 and 20-24 combined together, Age groups 55-64 Funded by Part B and/or State Services Total MCM served does not include Clinical Case Management	and 65+	combined logeth	er.				<u> </u>									

Working Draft

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Houston Ryan White Planning Council FY 2017 Council Support Budget Includes FY 2016 3% Cost of Living Increase

(Prepared 05-10-16)

			Subtotal	Total	·
PERSONNEL RWPC Manager (V. Williams) (\$66205/mo. X 12 mos. X 100%) Responsible for overall functioning of planning council, supervises all support staff.		\$79,446	\$258,002		+*1,879
RWPC Health Planner (A. Alvarez)	6068	\$72,820			
Responsible for coordinating Comprehensive Planning and Needs Assessment activities. Analyzing and presenting data.					
RWPC Coordinator (D. Beck) (\$4,718/mo x 12 mos. X 100%) Coordinates support activities for the RW Planning Council and committees. Provides routine administrative duties (minutes, scheduling of meetings, mailouts, etc.).		\$56,611			
Assistant Coordinator (E.Moreno) (\$4094/mo x 12 mos. X 100%) Coordinates support activities for assigned committees. Provides routine administrative duties (minutes, scheduling of meetings, mailouts, etc.)		\$49,125			
FRINGE Social Security @ 7.65% Health Insurance (4 x \$11,116/FTE) Retirement @ 10.75% Workers Compensation @ 0.83% Supplemental Death Insurance @ 0.50 Unemployment Insurance @ 0.60% Incentives/allowances		\$19,737 \$47,200 \$27,735 \$2,141 \$1,290 \$1,548 \$2,550	\$102,201		+ \$ 381

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Houston Ryan White Planning Council FY 2017 Council Support Budget Includes FY 2016 3% Cost of Living Increase

(Prepared 05-10-16)

		Subtotal	Total
EQUIPMENT Replacement computers to replace obsolete units	\$3,000	\$3,000	+*653 -\$4,840
TRAVEL Local travel @ \$0.575/mile for Planning Council Support Staff	\$800	\$5,800	- 44,84 c
Out of EMA travel: One out of state trip for Office of Support staff for HIV planning meeting and five in State trips for staff and/or volunteer Council members for statewide HIV Planning meetings	\$5,000		
SUPPLIES General consumable office supplies including materials for Council Members and Public Meetings	\$6,000	\$6,000	
CONTRACTUAL	\$0	\$0	
OTHER		\$137,436	3.15.
Resource Guide	\$60,000		+ \$ 43,047
Needs Assessment Activities	\$3,000		
Reimbursement for PC member expenses: Reimbursement for travel, childcare, meals and other eligible expenses resulting from participation in Council approved/ HRSA grant required activities.	\$23,686		
Advertising for PC Activities: For publication of meeting announcements in community papers; invitations to participate in needs assessment activities and focus groups; advertisments for additional volunteers.	\$6,000		
Communications (phone, pagers): For local and long distance phone expenses and internet charges.	\$3,500		
Web Page Technical Assitance Costs: For additional training/consultation to staff in order to update/improve web site.	\$500		

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Houston Ryan White Planning Council FY 2017 Council Support Budget Includes FY 2016 3% Cost of Living Increase

(Prepared 05-10-16)

(P	repared 05-10-16)	Subtotal	Total
Council Education: For speakers & training costs primarily for Council member orientation, room rentals & the cost of speakers for ongoing training to insure that key decision-makers receive necessary and relevant information. This includes the Sept. & Nov. 2015 Council meetings & the Jan. 2016 training/orientation meeting, all to be held off-site at locations within Harris County, Texas.	\$3,500		
Project LEAP Student Reimbursement: 30 participants for 17 week course including travel, childcare and other eligible expenses resulting from participation in Council approved training activities related to the HRSA grant.	\$5,500		
Project LEAP Education: Training costs for 17 weeks including speaker fees, room rental for off-site meetings & educational materials.	\$9,500		
Interpreter Services For Spanish-speaking and sign-language interpretation services during public meetings, focus groups, etc.	\$1,500		
Fees and Dues Registration costs for attending meetings, trainings and conferences related to HIV/AIDS health planning.	\$500		
English/Spanish Translation (written): For professional translation of Council materials into Spanish.	\$1,000		
Postal Machine Rental & Postage: For mailouts of Committee and Council agendas, minutes and attachments; HIV/AIDS Resource Guides for those who are unable to pickup in person; other office of support communications.	\$10,000		+\$ 5,000
Copier Rental: For rental, service agreement of high-use Xerox machine used for Council and Office of Support.	\$9,250		

TOTAL

\$512,439

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Priority and Allocations Committee

Ryan White Reallocations as of 05-26-16: **RYAN WHITE PART A FUNDING**

Funds Available for Reallocation: \$319,607

Request Control Number	FY16 Priority	Local Service Category	Amount of Request	Recommended Part A Allocation Increase	Justification
1	1.b - 1.d	Community-based Primary	\$268,446	Split	To decrease
		Medical Care targeted to		proportionally	wait time; #1
		African American,		w/ Control #2:	service
		Hispanic, and White		\$188,913	priority.
2	1.b - 1.d	Community-based Primary	\$150,150	Split	To decrease
		Medical Care targeted to		proportionally	wait time; #1
		African American,		w/ Control #1	service
		Hispanic, and White		\$105,734	priority.
3	1.h	Vision	\$24,960	\$24,960	To decrease
					wait time
		Total	\$443,556	\$319,607	

Priority and Allocations FY 2017 Guiding Principles and Decision Making Criteria

(Priority and Allocations Committee approved 02-25-16)

Priority setting and allocations must be based on clearly stated and consistently applied principles and criteria. These principles are the basic ideals for action and are based on Health Resources and Services Administration (HRSA) and Department of State Health Services (DSHS) directives. All committee decisions will be made with the understanding that **the Ryan White Program is unable to completely meet all identified needs** and following legislative mandate **the Ryan White Program will be considered funding of last resort.** Priorities are just one of many factors which help determine allocations. All Part A and Part B service categories are considered to be important in the care of people living with HIV/AIDS. Decisions will address at least one or more of the following principles **and** criteria.

Principles are the standards guiding the discussion of all service categories to be prioritized and to which resources are to be allocated. Documentation of these guiding principles in the form of printed materials such as needs assessments, focus group results, surveys, public reports, journals, legal documents, etc. will be used in highlighting and describing service categories (individual agencies are not to be considered). Therefore decisions will be based on service categories that address the following principles, in no particular order:

Principles

- A. Ensuring ongoing client access to a comprehensive system of core services as defined by HRSA
- B. Eliminating barriers to core services among affected sub-populations (racial, ethnic and behavioral) and low income, unserved, underserved and severe need populations (rural and urban)
- C. Meeting the needs of diverse populations as addressed by the epidemiology of HIV
- D. Identify individuals unaware of their status and link them to care and address the needs of those that are aware of their status and not in care.
- E. Expressing the needs of the communities with HIV for whom the services are intended

Allocations only

- F. Documented or demonstrated cost-effectiveness of services and minimization of duplication
- G. Availability of other government and non-governmental resources, including Medicaid, Medicare, CHIP, private insurance and Affordable Care Act related insurance options, local foundations and non-governmental social service agencies

Criteria are the standards on which the committee's decisions will be based. Positive decisions will only be made on service categories that satisfy at least one of the criteria in Step 1 and all criteria in Step 2. Satisfaction will be measured by printed information that address service categories such as needs assessments, focus group results, surveys, reports, public reports, journals, legal documents, etc.

(Continued)

DECISION MAKING CRITERIA STEP 1:

- A. Documented service need with consumer perspectives as a primary consideration
- B. Documented effectiveness of services with a high level of benefit to people and families living with HIV infection, including quality, cost, and outcome measures when applicable
- C. Documented response to the epidemiology of HIV/AIDS in the EMA and HSDA
- D. Documented response to emerging needs reflecting the changing local epidemiology of HIV/AIDS while maintaining services to those who have relied upon Ryan White funded services.
- E. When allocating unspent and carryover funds, services are of documented sustainability across fiscal years in order to avoid a disruption/discontinuation of services
- F. Documented consistency with the current Houston Area Comprehensive HIV Prevention and Care Services Plan and the Continuum of Care and their underlying principles to the extent allowable under the Ryan White Program: to build public support for HIV services; to inform people of their serostatus and, if they test positive, get them into care; to help people maintain their negative status; to help people with HIV improve their health status and quality of life and prevent the progression to AIDS; to help reduce the risk of transmission; and to help people with AIDS improve their health status and quality of life and, if necessary, support the conditions that will allow for death with dignity

DECISION MAKING CRITERIA STEP 2:

- A. Services are effective with a high level of benefit to people and families living with HIV, including cost and outcome measures when applicable
- B. Services are accessible to all populations infected, affected, or at risk, allowing for differences in need between urban, suburban, and rural consumers as applicable under Part A and B guidelines
- C. The Council will minimize duplication of both service provision and administration and services will be coordinated with other systems, including but not limited to HIV prevention, substance use, mental health, and Sexually Transmitted Infections (STIs).
- D. Services emphasize access to and use of primary medical and other essential HRSA defined core services
- E. Services are appropriate for different cultural and socioeconomic populations, as well as care needs
- F. Services are available to meet the needs of all people and families living with or at risk for HIV infection as applicable under Part A and B guidelines
- G. Services meet or exceed standards of care
- H. Services reflect latest medical advances, when appropriate
- I. Services meet a documented need that is not fully supported through other funding streams

PRIORITY SETTING AND ALLOCATIONS ARE SEPARATE DECISIONS. All decisions are expected to address needs of the overall community affected by the epidemic.

		Part A	MAI	Part B	State Services	Total	FY 2016 Allocations & Justification
	Remaining Funds to Allocate	\$26,201	\$ 0	\$ 0	\$ 0	\$26,201	
	-	Part A	MAI	Part B	State Services	Total	FY 2016 Allocations & Justification
1	Ambulatory/Outpatient Primary Care	\$9,942,999	\$2,057,949	\$0	\$0	\$12,000,948	FY16: Increase \$190,000 in Part A distributed proportionally across 1.a-1.g due to increased enrollment
1.a	PC-Public Clinic	\$3,643,839				\$3,643,839	FY16: Increase \$73,790 in Part A (Increase Scenario)
1.b	PC-AA	\$1,088,597	\$1,040,245			\$2,128,842	Part A: Allocate total (RW/A+MAI) CBO funds as follows: Update for FY 15: AA = 42.5%; HL = 37.0%; WHT = 20.5%. FY16: Increase \$22,045 in Part A and \$23,627 in MAI (Increase Scenarios)
1.c	PC-Hisp - see 1.b above	\$948,421	\$1,017,704			\$1,966,125	Part A: Allocate total (RW/A+MAI) CBO funds as follows: Update for FY 15: AA = 42.5%; HL = 37.0%; WHT = 20.5%. FY16: Increase \$19,206 in Part A and \$23,116 in MAI (Increase Scenarios)
1.d	PC-White - see 1.b above	\$945,440				\$945,440	Part A: Allocate total (RW/A+MAI) CBO funds as follows: Update for FY 15: AA = 42.5%; HL = 37.0%; WHT = 20.5%. FY16: Increase \$19,146 in Part A (Increase Scenario)
1.e	PC-Rural	\$1,166,658				\$1,166,658	FY16: Increase \$23,626 in Part A (Increase Scenario)
1.f	PC-Women	\$1,902,089				\$1,902,089	FY16: Increase \$38,519 in Part A (Increase Scenario)
1.g	PC-Pedi	\$15,437				\$15,437	FY16: Increase \$313 in Part A (Increase Scenario)
1.h	Vision Care	\$232,518				\$232,518	
2	Medical Case Management	\$2,215,702	\$0	\$0	\$0	\$2,215,702	
2.a	CCM-Mental/Substance	\$488,656	\$0		\$0	\$488,656	
2.b	MCM-Public Clinic	\$162,622				\$162,622	
2.c	MCM-AA	\$321,070				\$321,070	
2.d	MCM-Hisp	\$321,072				\$321,072	
2.e	MCM-White	\$107,247				\$107,247	
2.f	MCM-Rural	\$348,760				\$348,760	
2.g	MCM-Women	\$180,311				\$180,311	
2.h	MCM-Pedi	\$160,051				\$160,051	
2.i	MCM-Veterans	\$80,025				\$80,025	
2.j	MCM-Youth	\$45,888				\$45,888	
3	Local Pharmacy Assistance Program	\$2,634,796	\$0	\$0	\$0	\$2,634,796	FY16: Increase \$53,356 in Part A (Increase Scenario)
4	Oral Health	\$166,404	\$0	\$2,120,346	\$0	\$2,286,750	
	Untargeted	\$0		\$2,120,346	\$0	\$2,120,346	FY16: Increase \$200,000 (\$140,000 for dental services; \$60,000 for prosthodontics) in Part B due to provider plans to increase capacity and consistent reports of wait times as a barrier.
	Rural Dental	\$166,404				\$166,404	
5	Mental Health Services	\$0	\$0	\$0	\$300,000	\$300,000	

		Part A	MAI	Part B	State Services	Total	FY 2016 Allocations & Justification
	Remaining Funds to Allocate	\$26,201	\$0	\$0	\$0	\$26,201	
6	Health Insurance Co-Pays & Co-Ins	\$1,029,422	\$0	\$976,885	\$1,043,312	\$3,049,619	FY16: Decrease \$200,000 in Part B to accommodate increase in Oral Health - Untargeted; decrease \$13,000 in State Services to accommodate increase in Linguistics; Decrease \$190,000 in Part A to accommodate increase in Primary Care
7	Home & Community Based Health Services	\$0	\$0	\$232,000	\$0	\$232,000	
7.a	In-Home (skilled nursing & health aide)	\$0				\$0	
7.b	Facility-based (adult day care)	\$0		\$232,000		\$232,000	
8	Substance Abuse Treatment - Outpatient	\$45,677	\$0	\$0	\$0	\$45,677	
9	Early Intervention Services	\$0	\$0	\$0	\$166,211	\$166,211	
10	Medical Nutritional Therapy	\$341,395	\$0	\$0	\$0	\$341,395	
11	Hospice	\$0	\$0	\$0	\$414,832	\$414,832	
12	Non-Medical Case Management	\$1,440,384	\$0	\$0	\$0	\$1,440,384	
12.a	SLW-Youth	\$110,793				\$110,793	
12.b	SLW-Testing	\$245,497				\$245,497	
12.c	SLW-Public	\$490,886				\$490,886	
12.d	SLW-CBO, includes some Rural	\$593,209				\$593,209	
13	Transportation	\$527,362	\$0	\$0	\$0	\$527,362	
13.a	Van Based - Urban	\$252,680				\$252,680	
13.b	Van Based - Rural	\$97,185		\$0		\$97,185	
13.c	Bus Passes & Gas Vouchers	\$177,497				\$177,497	
14	Linguistic Services	\$0	\$0	\$0	\$48,000	\$48,000	FY16: Increase \$13,000 - History of reallocations from other HSDAs to fully fund service
15	Legal Assistance	\$293,406	\$0	\$0	\$0	\$293,406	
	Total Service Allocation	\$18,637,546	\$2,057,949	\$3,329,231	\$1,972,355	\$25,997,081	
NA	Quality Management	\$495,000	\$0			\$495,000	Part A: FY16: Increase \$10,000 - Increase in amount for client saftisfaction survey gift cards (from \$5/card to \$10/card)
NA	Administration	\$1,612,704	\$0			\$1,612,704	Part A: No changes
	Total Non-Service Allocation	\$2,107,704	\$0	\$0	\$0	\$2,107,704	
	Total Grant Funds	\$20,745,250	\$2,057,949	\$3,329,231	\$1,972,355	\$28,104,785	

	Part A	MAI	Part B	State Services	Total	FY 2016 Allocations & Justification
Remaining Funds to Allocate	\$26,201	\$0	\$ 0	\$0	\$26,201	
			-	•		
Remaining Funds to Allocate (exact same as the yellow row on top)	\$26,201	\$0	\$0	\$0	\$26,201	

Tips:

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

* It is useful to keep a running track of the changes made to any service allocation. For example, if you want to change an allocation from \$42,000 to \$40,000, don't just delete the cell contents and type in a new number. Instead, type in "=42000-2000". This shows that you subtracted \$2,000 from a service, so you recall later how you reached a certain amount. If you want to make another change, just add it to the end of the formula. For example, if you want to add back in \$1,500, then the cell should look like "=42000-2000+1500" Make sure you put the "=" in front so Excel reads it as a formula.

[For Staff Only]	_				
If needed, use this space to enter base amounts to be used	d for calculations				
	Actual RW/A Amount	Actual MAI Amount	Part B estimated	State Service est.	
Total Grant Funds	\$20,771,451	\$2,057,949	\$3,329,231	\$1,972,355	\$28,130,986

Houston Ryan White Planning Council Priority and Allocations Committee

Proposed Ryan White Part A, MAI, Part B and State Services Funding FY 2016 Allocations

(Priority and Allocations Committee approved 06-15-15)

All Funding Streams – Level Funding Scenario

<u>Motion 1: Level Funding Scenario for Ryan White Part A, MAI, Part B and State Services Funding.</u>

Approve the attached Ryan White Part A, MAI, Part B and State Services Funding FY 2016 Level Funding Scenario.

MAI Increase / Decrease Scenarios

Motion 2: Decrease Funding Scenario for Ryan White Minority AIDS Initiative (MAI).

All service categories will be decreased by the same percent. This applies to the total amount of service dollars available. Every service category is treated equally under this scenario.

Motion 3: Increase Funding Scenario for Ryan White Minority AIDS Initiative (MAI).

All service categories will be increased by the same percent. This applies to the total amount of service dollars available. Every service category is treated equally under this scenario.

Part A Increase / Decrease Scenarios

Motion 4: Decrease Funding Scenario for Ryan White Part A Funding.

All service categories will be decreased by the same percent. This applies to the total amount of service dollars available. Every service category is treated equally under this scenario.

Motion 5: Increase Funding Scenario for Ryan White Part A Funding.

Step	Instructions
Step 1	The first \$250,000 of the increase will be allocated proportionately across service priorities 1.a1.g. and 3.
Step 2	An increase in funds of \$250,001 or more will be allocated by the Ryan White Planning Council after the notice of grant award is received.

(Continued)

Part B and State Services Increase Scenario

Motion 6: Increase Funding Scenario for Ryan White Part B and State Services Funding.

Step	Instructions
Step 1	Determine the net increase scenario by combining Part B and State Services funding.
Step 2	Any increase will be reallocated by the Ryan White Planning Council.

Part B and State Services Decrease Scenario

Motion 7: Decrease Funding Scenario for Ryan White Part B and State Services Funding.

Step	Instructions
Step 1	Determine the net decrease scenario by combining Part B and State Services funding.
Step 2	All service categories will be decreased by the same percent. This applies to the total amount of service dollars available. Every service category, except Health Insurance which will be held harmless at 95% of the overall expenditures between 09/01/13 and 08/31/14, will be treated equally under this scenario.
Step 3	The impact of the decrease in Part B and/or State Services will be implemented to minimize, to the extent feasible, the impact on all remaining Part B and State Services service categories (see step 1).



		Part A	MAI	Part B	State Services	Total	FY 2015 Allocations & Justification
	Remaining Funds to Allocate	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		Part A	MAI	Part B	State Services	Total	FY 2015 Allocations & Justification
1	Ambulatory/Outpatient Primary Care	\$9,556,355	\$2,011,206	\$0	\$0	\$11,567,561	ACA enrollment of 450 clients (300 currently enrolled clients + additional 150 clients anticipated) in FY14 resulting in anticipated Primary Care cost savings.PC cost per UDC in 2013=\$1,176. \$1,176/UDCx450 clients=\$529,200. Shift \$529,200 from Part A Primary Care cost savings to Health Insurance. Suggested increase based on FY15 actual award: Add \$150,000 (1.a-1.g) due to an increase of approximately 570 clients in FY14.
1.a	PC-Public Clinic	\$3,498,752				\$3,498,752	
1.b	PC-AA	\$1,045,252	\$1,016,618			\$2,061,870	Part A: Allocate total (RW/A+MAI) CBO funds as follows: Update for FY 15: AA = 42.5%; HL = 37.0%; WHT = 20.5%.
1.c	PC-Hisp - see 1.b above	\$910,658	\$994,588			\$1,905,246	Part A: Allocate total (RW/A+MAI) CBO funds as follows: Update for FY 15: AA = 42.5%; HL = 37.0%; WHT = 20.5%.
1.d	PC-White - see 1.b above	\$907,795				\$907,795	Part A: Allocate total (RW/A+MAI) CBO funds as follows: Update for FY 15: AA = 42.5%; HL = 37.0%; WHT = 20.5%.
1.e	PC-Rural	\$1,120,205				\$1,120,205	Increase Part A by \$191,000 to accommodate shift from Part B to Part A.
1.f	PC-Women	\$1,826,353				\$1,826,353	
1.g	PC-Pedi	\$14,821				\$14,821	
1.h	Vision Care	\$232,518				\$232,518	
2	Medical Case Management	\$2,215,702	\$0	\$0	\$0	\$2,215,702	Suggested increase based on FY15 actual award: Add \$150,000 (2.a-2.j) due to proportional increase in need and increased requests for assistance.
2.a	CCM-Mental/Substance	\$488,656	\$0		\$0	\$488,656	
2.b	MCM-Public Clinic	\$162,622				\$162,622	
2.c	MCM-AA	\$321,070				\$321,070	
2.d	MCM-Hisp	\$321,072				\$321,072	
2.e	MCM-White	\$107,247				\$107,247	
2.f	MCM-Rural	\$348,760				\$348,760	Increase Part A by \$54,000 to accommodate shift from Part B to Part A per FY14 instructions.
2.g	MCM-Women	\$180,311				\$180,311	
2.h	MCM-Pedi	\$160,051				\$160,051	
2.i	MCM-Veterans	\$80,025				\$80,025	
2.j	MCM-Youth	\$45,888				\$45,888	
3	Local Pharmacy Assistance Program	\$2,581,440	\$0	\$0	\$0	\$2,581,440	Suggested increase based on FY15 actual award: Add \$324,864 due to FY14 expenditures.
4	Oral Health	\$166,404	\$0	\$1,920,346	\$0	\$2,086,750	



		Part A	MAI	Part B	State Services	Total	FY 2015 Allocations & Justification
	Remaining Funds to Allocate	\$0	\$0	\$0	\$0	\$ 0	
	Untargeted	\$0		\$1,920,346	\$0	\$1,920,346	Shift \$100,000 of FY14 allocation from Part A to Part B to fund service category under a single AA.
	Rural Dental	\$166,404				\$166,404	
5	Mental Health Services	\$0	\$0	\$0	\$300,000	\$300,000	Increase SS by \$47,800 to accomodate increase in utilization.
6	Health Insurance Co-Pays & Co-Ins	\$1,229,422	\$0	\$1,176,885	\$1,056,312	\$3,462,619	Increase Part A Health Insurance by \$569,400 and \$39,700 due to spending patterns after implimentation of the ACA.
7	Home & Community Based Health Services	\$0	\$0	\$232,000	\$0	\$232,000	
7.a	In-Home (skilled nursing & health aide)	\$0				\$0	
7.b	Facility-based (adult day care)	\$0		\$232,000		\$232,000	
8	Substance Abuse Treatment - Outpatient	\$45,677	\$0	\$0	\$0	\$45,677	
9	Early Intervention Services	\$0	\$0	\$0	\$166,211	\$166,211	
10	Medical Nutritional Therapy	\$341,395	\$0	\$0	\$0	\$341,395	
11	Hospice	\$0	\$0	\$0	\$414,832	\$414,832	
12	Non-Medical Case Management	\$1,440,384	\$0	\$0	\$0	\$1,440,384	
12.a	SLW-Youth	\$110,793				\$110,793	
12.b	SLW-Testing	\$245,497				\$245,497	
12.c	SLW-Public	\$490,886				\$490,886	
12.d	SLW-CBO, includes some Rural	\$593,209				\$593,209	
13	Transportation	\$527,362	\$0	\$0	\$0	\$527,362	
13.a	Van Based - Urban	\$252,680				\$252,680	
13.b	Van Based - Rural	\$97,185		\$0		\$97,185	
13.c	Bus Passes & Gas Vouchers	\$177,497				\$177,497	
14	Linguistic Services	\$0	\$0	\$0	\$35,000	\$35,000	
15	Legal Assistance	\$293,406	\$0	\$0	\$0	\$293,406	
	Total Service Allocation	\$18,397,546	\$2,011,206	\$3,329,231	\$1,972,355	\$25,710,338	
NA	Quality Management	\$485,000	\$0			\$485,000	Part A: No changes

FY 2015 Allocations - Increase Funding Scenario and Allocations (\$955,532) - as of 06/04/15



		Part A	MAI	Part B	State Services	Total	FY 2015 Allocations & Justification
	Remaining Funds to Allocate	\$0	\$0	\$0	\$0	\$0	
NA	Administration	\$1,612,704	\$0			\$1,612,704	Part A: No changes
	Total Non-Service Allocation	\$2,097,704	\$0	\$0	\$0	\$2,097,704	
	Total Grant Funds	\$20,495,250	\$2,011,206	\$3,329,231	\$1,972,355	\$27,808,042	
	Remaining Funds to Allocate (exact same as the yellow row on top)	\$0	\$0	\$0	\$0	\$0	

Tips:

^{*} It is useful to keep a running track of the changes made to any service allocation. For example, if you want to change an allocation from \$42,000 to \$40,000, don't just delete the cell contents and type in a new number. Instead, type in "=42000-2000". This shows that you subtracted \$2,000 from a service, so you recall later how you reached a certain amount. If you want to make another change, just add it to the end of the formula. For example, if you want to add back in \$1,500, then the cell should look like "=42000-2000+1500" Make sure you put the "=" in front so Excel reads it as a formula.

[For Staff Only]	_				
If needed, use this space to enter base amounts to be used for	or calculations				
	Actual RW/A Amount	Actual MAI Amount	Part B estimated	State Service est.	
Total Grant Funds	\$20,495,250	\$2,011,206	\$3,329,231	\$1,972,355	\$27,808,042

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

FY 2015 Ryan White Part A and MAI Procurement Report

Allocation Allocation Allocation Allocation Allocation Allocation Allocation Characteristic Allocation Characteristic Allocation Characteristic Allocation Characteristic Allocation Characteristic Allocation Allocatio	Priority	Service Category	Original	Award	July	October	Final Quarter	Total	Percent of	Amount	Procure-	Original	Expended YTD	Percent	Percent
Comparison Com	' '''	Oel vice Category					· '					_ ,	Expended 11D		Expected
Toutpatient/Ambulatory Primary Care			RWPC Approved			Adjustinents	Adjustinents	Allocation	Statit Award						YTD
1 Dupateelt/Ambieltery Primary Care				(~)	(00.11) 010.1					(4)					1,12
1.5 Primary Case - Packel Critic (a) 3,381,5815 11-109 0 531,711 45,381 3,886,682 10,009 3,856,682 0 31/4211 54,281 10,009 10,009 10,000 10,	1	Outpatient/Ambulatory Primary Care		305.482	353,474	-39.131	290 386	10.161.084	48.45%	10.161.084	D		10.067.723	99%	100%
1.0															100%
1.4 Primary Cean - CBD Targenet of Warter (A) 874-26 29-388 29-102 -50-000 281 886-887 4.29% 886-887 0.271-005 585-268 73% 1.10 Primary Cean - Feed Target on Number (A) 1.03,595 52-24 0.25,000															100%
1.0 Primary Care. CRD Targeted to Name (a) (a) (a) (b) (383,666) 32,241 0 225,000 1882,005 4,228 885,206 0 31/2015 \$18,44,460 59% 1.1 Primary Care. Vivories at Name Vivories (a)	1.c	Primary Care - CBO Targeted to Hispanic (a) (e)	881,197	29,461	89,106	-154,800	175,720	1,020,684	4.87%	1,020,684	0	3/1/2015	\$929,135		100%
1.1 Primary Care - Women at Public Clinic (a)		Primary Care - CBO Targeted to White/MSM (a) (-50,400	281	886,687							100%
1.0															100%
11 Vision															100%
Redical Case Management						01.150				14,821					100%
2.p															100% 100%
Description															100%
Dec Cht - Targeted to Art (a) (e)															100%
2-0 Med CM - Targeted to FH, (a) (e) 294-388 26,694 53,760 21,500 62,913 333,409 0 37/2015 \$167,857 55% 1 2 Med CM - Targeted to Numit (s) 98,334 6,913 17,500 7,000 131,777 0.537,2015 331,025 58% 1 2 Med CM - Targeted to Pure (s) 14,000															100%
2e Med CM - Targeeld to KWASM (a) (e)															100%
2 Med CM - Targeted to Rural (a) 139,775 29,986 0 348,761 1.68% 348,761 0 31/2015 \$310,923 89% 1 2 Med CM - Women at Public Clinic (a) 165,225 14,986 0 15,000 1,000 146,050 0 70% 146,050 0 31/2015 \$34,871 0 55% 1 2 Med CM - Targeted to Pedi (a.1) 146,749 13,301 0 13,000 1,000 146,050 0 70% 146,050 0 31/2015 \$34,874 55% 1 2 Med CM - Targeted to Veterans 73,747 6,851 0 5,000 5,000 31/2015 \$34,874 55% 1 2 Med CM - Targeted to Veterans 73,747 6,851 0 5,000 5,000 31/2015 \$34,874 55% 1 2 Med CM - Targeted to Veterans 73,874 6,851 0 5,000 31/2015 \$34,985 0 31/2015 \$34,98															
Part Med CM - Targeted to Pedi (a.1) 146,746 13,301 0 13,000 140,005 0.07% 146,050 0.37/2015 \$84,974 65% 1 21 Med CM - Targeted to Vouth 42,074 3,814 0 5 5 5 5 5 5 5 5 5							,				Ö			89%	100%
Med CM - Targeled to Vesterans	2.g	Med CM - Women at Public Clinic (a)	165,325	14,986	0		-	180,311	0.86%	180,311	0	3/1/2015	\$121,701	67%	100%
A						-13,000	-1,000	146,050							100%
3 Local Pharmacy Assistance Program (a) (c) 2219,276 362,164 36,716 238,768 2,381,388 11,35% 2,381,388 0 3/1/2015 156,800 100% 4.8 Oral Health - Untargeted (c) 0 0 0 0 0 0 0 0 0						0,040									
4. Oral Health (183,653 2,751 0 0 0 0 166,404 0,79% 166,404 0 3/1/2015 166,400 100% 4. d. d. oral relatin - Unargeted (c) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0															100%
4.a. Oral Health - Untangeled (c) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0															
4.b Orel Health - Targeted to Rural 163,663 2,751 0 166,404 0.79% 166,404 0.37/2015 \$166,400 100% 1 5 Mental Health Services (c) 0 0 0 0 0 0 0.00% 0 0 0.00% 0 0 0.00% 1 5 0.00%				2,751			0								100%
S Mental Health Services (c)			•			0				•		,			
6 Health Insurance (c) 1,299,100 20,322 0 0 0 0 1,229,422 5,86% 1,229,422 0 3/1/2015 \$1,229,409 100% 17 Home and Community-Bassed Services (c) 0 0 0 0 0 0 0 0 0 0,00% 0 0 0 3/1/2015 \$30,500 91% 18 Substance Abuse Services - Outpatient 45,677 0 0 0 - 1,2,000 0 0 3,36,77 0 1,6% 3,36,77 0 3/1/2015 \$30,500 91% 19 Early Intervention Services (c) 0 0 0 0 0 0 0 0 0 0 0,00% 0 0 0 0 0 0 0															
Home and Community-Based Services (c)				•	_	-				-	•				
8 Substance Abuse Services - Outpatient 45,677 0 0 -12,000 0 33,677 0,16% 33,677 0 31/2016 \$30,500 91% 9 Early Intervention Services (c) 0 0 0 0 0 0 0,00% 0 0 0 NA \$50 0% 10 Medical Nutritional Therapy (supplements) 341,395 0 0 0 0 0 0 341,395 1.63% 341,395 0 31/2016 \$338,913 99% 11 Hospite Services 0 0 0 0 0 0 0 0,00% 0 0 NA \$60 0 0 NA \$60 0 0 NA \$60							•								
9 Early Intervention Services (c)	, ,	Substance Abuse Services - Outrationt				•					•				
10 Medical Nutritional Therapy (supplements) 341,395 0 0 0 0 341,395 1.633% 341,395 0 31/2015 \$338,913 99% 11 Hospice Services 0 0 0 0 0 0 0 0 0			40,011					33,077							
11 Hospice Services			341 305					3/1 305		· · · · · · · · · · · · · · · · · · ·					
12 Non-Medical Case Management								041,000							
12.a Service Linkage targeted to Newly-Diagnosed/No 245,497 0.110,000 135,497 0.65% 110,793 0.31/12015 \$80,590 73% 12.c Service Linkage at Public Clinic (a) 490,886 0.48,940 539,826 2.57% 539,826 0.31/12015 \$88,980 65% 12.c Service Linkage embedded in CBO Peare (a) (e) 593,209 0.30,000 -43,021 580,188 2.77% 580,188 0.31/12015 \$506,533 98% 13.8 Medical Transportation services targeted to Urba 252,680 0.0 0.0 0.0 0.527,363 2.57% 539,826 0.31/12015 \$506,533 98% 13.8 Medical Transportation services targeted to Rura 97,185 0.0			· ·			L	1 -1	1 366 304							
12.b Service Linkage targeted to Newly-Diagnosed/No							70,021					3/1/2015			
12.c Service Linkage at Public Clinic (a) 490,866 0 48,940 539,826 2.57% 539,826 0 31/2015 \$370,248 69% 1 12.d Service Linkage embedded in CBO Pcare (a) (e) 593,209 0 30,000 -43,021 580,188 2.77% 580,188 0 31/2015 \$526,533 98% 1 13 Medical Transportation 527,363 0 0 0 0 0 527,363 2.51% 527,362 1 1 1 527,362 100% 1 1 1 527,362 1 1 1 1 1 1 1 1 1															
13 Medical Transportation 527,363 0 0 0 0 527,363 2.51% 527,362 1 3/1/2015 527,162 100% 13.0 Medical Transportation services targeted to Urba 252,680 0 0 0 0 0 252,680 1.20% 252,680 0 3/1/2015 \$257,164 102% 13.0 Medical Transportation services targeted to Rura 97,185 0 0 0 0 97,185 0 3/1/2015 \$27,7014 102% 13.0 Transportation vouchering (bus passes & gas call 177,498 0 0 0 0 0 0 0 0 0					0								\$370,248	69%	100%
13 Medical Transportation 527,363 0 0 0 0 527,363 2.51% 527,362 1 3/1/2015 527,162 100% 13.0 Medical Transportation services targeted to Urba 252,680 0 0 0 0 0 252,680 1.20% 252,680 0 3/1/2015 \$257,164 102% 13.0 Medical Transportation services targeted to Rura 97,185 0 0 0 0 97,185 0 3/1/2015 \$27,7014 102% 13.0 Transportation vouchering (bus passes & gas call 177,498 0 0 0 0 0 0 0 0 0						30,000	-43,021					3/1/2015			
13.b Medical Transportation services targeted to Rura 97,185 0 0 0 0 97,185 0.46% 97,185 0 3/1/2015 \$92,700 95% 13.c Transportation vouchering (bus passes & gas car 177,498 0 0 0 0 0 177,498 0.85% 177,497 1 3/1/2015 \$177,498 100% 14 Linguistic Services (c) 0 0 0 0 0 0 0 0 0				_									527,362		
13.c Transportation vouchering (bus passes & gas car 177,498 0 0 0 0 177,498 0.85% 177,497 1 3/1/2015 \$1177,498 100% 14															
Linguistic Services (c) 0 0 0 0 0 0 0 0 0	13.b	Medical Transportation services targeted to Rura				· · · · · · · · · · · · · · · · · · ·									
15 Legal Assistance 293,406 0 0 0 0 0 293,406 1.40% 293,406 0 3/1/2015 \$293,400 100% 207,10 Total Service Dollars 17,522,684 874,864 478,474 0 0 18,876,022 90.00% 18,876,021 1 1 1 1 1 1 1 1 1											<u>·</u>				
Security Total Service Dollars 17,522,684 874,864 478,474 0 0 18,876,022 90.00% 18,876,021 1 1 18,244,360 97% 18,244,360 18,244,3										-					
Grant Administration 1,612,704 0 0 0 0 1,612,704 7.69% 1,612,704 0 N/A 1,490,878 92%					_										
SECURITY HCPHES/RWGA Section															
PC County Judge & RWPC Support*					· · · · · · · · · · · · · · · · · · ·	<u> </u>									
Record Quality Management 485,000 0 0 0 0 485,000 0 N/A \$471,010 97%	# 43352#4249#\$2549***														
19,620,388 874,864 478,474 0 0 20,973,726 100.00% 20,973,725 1 20,206,248 96% Unallocated Unobligated															
Unallocated Unobligated Unobligated	05051341	adding management													
Unallocated Unobligated Unobligated	I		10,020,000	074,004	710,414	,		20,010,120	100.00%	20,010,120	<u>'</u>		20,200,240	2076	10076
					<u> </u>				Unallocated	Unobligated		-6.21(3)(0)(6)(3)(1)(6)(3)(1)(6)(4)(4)(4)(4)(4)(4)(4)(4)(4)(4)(4)(4)(4)			
	<u> </u>	Part A Grant Award	20,495,250	Carry Over	478 475	,	Total Part A	20,973 725							البين
		i with wind and a			7,0,710	-	10,0,7 0,174.	20,0,0,720		<u>-</u>		· ·			

FY 2015 Ryan White Part A and MAI Procurement Report

r=														
Priority	Service Category	Original	Award	July	October	Final Quarter	Total	Percent of	Amount	Procure-	Original	Expended YTD	Percent	Percent
		Allocation	Reconcilation	Adjustments	Adjustments	Adjustments	Allocation	Grant Award	Procured	ment	Date		YTD	Expected
		RWPC Approved Level Funding	(b)	(carryover)					(a)	Balance	Procured			YTD
		Scenario						1						
	EASTAGE TO COMPLETE THE PROPERTY OF THE	Original	Award	July	October	Final Quarter	Total	Percent	Total	Percent				
		Allocation	Reconcilation	Adjusments	Adjustments	Adjustments	Allocation	i	Expended					
	10年的19月1日 4月 日本教育主義教育主义		(b)	(carryover)					on Services					
	Core (must not be less than 75% of total service	15,261,530	874,864	478,474	31,060	43,021	16,645,928	88.19%	16,688,949	88.56%				
	Non-Core (may not exceed 25% of total service of	2,261,154		0	-31,060	-43,021	2,230,094	11.81%	2,156,013	11.44%				
	Total Service Dollars (does not include Admin a	17,522,684	874,864	478,474	0	0	18,876,022	100	18,844,962	5150M/ast46				
	用户的现在分词用的工作用的工作的工作的工作				FU WARREN		100	otavania (b. 194						
	Total Admin (must be ≤ 10% of total Part A + MA	1,612,704	0	0	0	0	1,612,704	7.69%						
	Total QM (must be ≤ 5% of total Part A + MAI)	485,000	0	0	0	0	485,000	2.31%						
Ì	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		·			1								1
					MA	Al Procurement	Report				,			
Priority	Service Category	Original	Award	July	October	Final Quarter	Total	Percent of	Amount	Procure-	Date of	Expended YTD	Percent	Percent
		Allocation	Reconcilation	Adjustments	Adjustments	Adjustments	Allocation	Grant Award	Procured	ment	Procure-		YTD	Expected
		RWPC Approved	(b)	(carryover)					(a)	Balance	ment			YTD
		Level Funding Scenario									,		-	
	Outpatient/Ambulatory Primary Care	1,930,538		440		0	2,011,646	100.00%	2,011,646	0		1,434,125	71%	
1.b (MAI)	Primary Care - CBO Targeted to African America	975,842					1,010,000			Ó	3/1/2015	\$749,925	74%	
	Primary Care - CBO Targeted to Hispanic	954,696		220							3/1/2015	\$684,200	69%	
	Total MAI Service Funds	1,930,538	 	440		_	2,011,646			0		1,434,125	71%	
	Grant Administration	0	0	0			0	V. V V / V		0		0	0%	
	Quality Management	0	0	0			0		0	0		0	0%	0%
	Total MAI Non-service Funds	0	0	0		•		******	0	0	norens Parens	0	070	
BEO 27516	Total MAI Funds	1,930,538	80,668	440	0	0	2,011,646	100.00%	2,011,646	0		1,434,125	71%	83%
1000	4440	0.044.000		444										
l	MAI Grant Award	2,011,206		441		Total MAI:	2,011,647							-
H	Combined Part A and MAI Total	21,550,926			ļ			··-						_
Footnote	8.		<u> </u>											
	When reviewing bundled categories expenditures must be e	valuated both by inc	l	on and by combiner	l. L'atenories One ca	tecon may exceed :	100% of available fu	ndina en lana se al	her calegon, offer	ate this oversee				
	Single local service definition is four (4) HRSA service categories									ets tins overage.				
	Single local service definition is three (3) HRSA service cate								l l					
	Adjustments to reflect actual award based on Increase fundi										i			†I
(c)	Funded under Part B and/or SS													1
	Not used at this time													
	10% rule reallocations											•		
<u>(f)</u>	Include MAI funds when reviewing 10% rule reallocations													
					1		1				1			

				SUR -	th Quar		tive (3/1-2/	28)							CASTON !		
Priority	Service Category	Goal	Unduplicated Clients Served YTD	Male	Female	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		73%		50%	15%	2%		0%	1%	7%	24%	28%	14%	25%	2%
	Primary Care - Public Clinic (a)	2,350	3,623	69%	31%	54%	10%	2%	34%	0%	0%	4%	18%	27%	15%	33%	29 19
1.b	Primary Care - CBO Targeted to AA (a) (g)	1,060	1,568	69%	31%	99%	0%	1%	0%	0%	1%	12%	34%	28%	10%	14%	19
1.c	Primary Care - CBO Targeted to Hispanic (a) (g)	960	981	84%	16%	0%	0%	0%	100%	0%	0%	6%	29%	35%	13%	15%	19
1.d	Primary Care - CBO Targeted to White and/or MSM (a)	690		88%		0%	90%	10%		0%	0%	5%	25%	25%	16%	26%	2%
1.e	Primary Care - CBO Targeted to Rural (a)	400		70%	30%	41%	26%	2%	30%	0%	1%	9%	25%	29%	15%	19%	19
1.f	Primary Care - Women at Public Clinic (a)	1,000	1,112	0%	100%	65%	7%	1%		0%	0%	3%	16%	31%	17%	31%	2%
1.g	Primary Care - Pediatric (a)	7	13	69%	31%	54%	8%	0%		15%	46%	38%	0%	0%	0%	0%	0%
	Vision	1,600		75%		48%	17%	2%		0%	0%	6%	22%	25%	15%	30%	39
2	Local Drug Reimbursement Program (a)	2,845	3,931	78%	22%	47%	18%	2%	33%	0%	0%	7%	29%	30%	15%	18%	19
	Medical Case Management (f)	3,075	5,261	252490	15000000	新京学學//李金	STOTE STORY	STATE OF THE PARTY OF		STATE OF THE PARTY.	52H 255	C SCOTE				70	PARTY.
3.a . (Clinical Case Management	600	1,018	73%	27%	54%	29%	2%		0%	0%	5%	21%	24%	13%	34%	29/ 39/
3.b 1	Med CM - Targeted to Public Clinic (a)	280		98%	2%	53%	12%	2%		0%	2%	15%	18%	20%	12%	32%	3%
3.c	Med CM - Targeted to AA (a)	550	1,987	69%	31%	99%	0%	1%	0%	0%	1%	11%	31%	25%	12%	19%	
3.d 1	Med CM - Targeted to H/L(a)	550	811	86%	14%	0%	0%	0%	100%	0%	1%	9%	32%	30%	13%	15%	19
3.e 1	Med CM - Targeted to White and/or MSM (a)	260	560	85%	15%	0%	92%	8%	0%	0%	0%	4%	25%	22%	17%	29%	4%
3.f 1	Med CM - Targeted to Rural (a)	150		69%	31%	44%	28%	2%	26%	0%	1%	7%	20%	26%	15%	29%	3%
3.g	Med CM - Targeted to Women at Public Clinic (a)	240		0%	100%	69%	7%	1%	23%	0%	0%	11%	15%	28%	14%	29%	3%
3.h	Med CM - Targeted to Pedi (a)	125		53%	47%	81%	4%	0%		60%	27%	12%	0%	0%	0%	0%	0%
	Med CM - Targeted to Veterans	200		94%	6%	67%	21%	1%		0%	0%	0%	3%	3%	5%	68%	20%
3.1	Med CM - Targeted to Youth	120		98%		59%	7%	1%		0%	10%	90%	0%	0%	0%	0%	0%
	Oral Health	200		69%			35%	1%		0%	0%	7%	21%	32%	13%	25%	
	Oral Health - Unlargeted (d)	NA		n/a		n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	
	Oral Health - Rural Target	200		69%		37%	35%	1%		0%	0%;	7%	21%	32%	13%	25%	
	Medical Nutritional Therapy/Nutritional Supplements	650		78%		40%	26%	3%		0%	0%	3%	13%	21%	18%	40%	
6 1	Mental Health Services (d)	NA		7070		HARMAN THURSDAY	SECTION AND PROPERTY.	ALCOHOLOGICA DA	2070	WCS THE LOT		The Birth	SHEW YORK		FERENCE OF	**************************************	AENST COU
	Health Insurance	1,700		83%	17%	41%	30%	3%	26%	0%	0%	3%	19%	23%	16%	36%	3%
	Substance Abuse Treatment - Outpatient	40		96%		21%		0%		0%	0%	13%	29%	38%	8%	13%	
	Hospice Services (d)	NA NA		30 76	470	2170	03/6	0 /6	17.70	0 /6	0 /6	PARTY DESCRIPTION	2370	3076	975000000000000000000000000000000000000	1070	CONTRACTOR OF THE PARTY OF THE
	Home and Community Based Services (d)	NA NA															
11 E	Early Medical Intervention Services (d)	NA NA	NA NA														
	Non-Medical Case Management	7,045	6,805	7707		000/	~~	10/	2004	004	400/	0.004	004	200	0%	00/	0.0
	Service Linkage Targeted to Youth	320		77%	23%	63%	5%	1%	30%	0% 0%	12%	88%	0% 29%	0% 26%	13%	0% 32%	
12.b	Service Linkage at Testing Sites	260		67%	33%	69%	10%	2%	19%			0%	18%	26%	15%	38%	39
12.c S	Service Linkage at Public Clinic Primary Care Program (a)	3,700		67%	33%	61%	11%	1%		0% 2%	0% 1%	8%	27%	26%	13%	22%	
	Service Linkage at CBO Primary Care Programs (a)	2,765		75%	25%	55%	15%	2%	29%	2%	1%	8%	21%	20%	1370	2270	A CONTRACTOR OF THE PARTY OF TH
	Food Pantry (funded by State Services)	NA															
	Transportation	2,850		经经营制度	是150000000						SCHOOL STATE	100/	0004	2004	00/	000/	ON HOUSE
	Transportation Services - Urban	170		73%		58%	12%	2%	28%	0%	1%	10%	28%	29%	9%	20%	39
14. <u>b</u>]	Transportation Services - Rural	130		70%	30%	39%	38%	2%	21%	0%	1%	10%	19%	19%	19%	27%	49
14.c.1]	Transportation vouchering (bus passes)	2,500				5					NAME OF STREET		SO STEAM				
	Transportation vouchering (gas vouchers)	50					SYSTEM STOP	HELDER DES	Super Contract	Service of the servic		CHADVANTE	Parties.	200	400	4000	Mary Service
	Legal Assistance	390		62%	38%	49%	23%	1%	27%	0%	0%	1%	7%	26%	19%	43%	5%
16l	Linguistic Services (d)	ŅA	. NA	2040		A SPIRA		115 1621	All Susyals	A STREET		ENSEM	18.5.10 (ST.	REKRETE	THE REAL PROPERTY.	6.1 4000	SECTION.
	olicated clients served - all categories*	10,200		74%	,	53%		2%		1%	1%	6%	22%	25%	14%	29%	
ivina AIDS	cases + estimated Living HIV non-AIDS (from FY 14 App) (b)	NA	22,830	74%	26%	49%	23%	3%	25%	0%	69	%	18%	27%	30%	18	3%

				RI	W MAI Ser	vice Utilizati	on Report										
Priority	Service Category MAI unduplicated served includes clients also served under Part A	Goal	Unduplicated MAI Clients Served YTD	Male	Female	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.b	Primary Care - MAI CBO Targeted to AA (g)	1,060	1,571	72%	28%	99%	0%	1%	0%	0%	1%	12%	37%	26%	10%	13%	0%
1.c	Primary Care - MAI CBO Targeted to Hispanic (g)	960	1,162	87%	13%	0%	0%	0%	100%	0%	1%	7%	31%	34%	13%	12%	1%
Priority	Report reflects the number & der		nics of clients se	erved dur	ing the re	port period		receive sen				ns (3/1/12 20-24	- 2/28/13) 25-34	35-44	45-49	50-64	65 plus
Priority	Service Category	Goal	Vinduplicated New Clients Served YTD	Male	Female	(non- Hispanic)	White (non- Hispanic)	Other (non- Hispanic)	Hispanic	0-12	13-19	20-24	25-34	30-44	45-49	50-64	65 pius
1	Primary Medical Care	2,100		78%	22%	55%	14%	2%	29%	0%	2%	12%	33%	24%	11%	18%	
2	LPAP	1,200	721	82%	18%	52%	17%	2%	29%	0%	2%	10%	38%	23%	13%	13%	
3.a	Clinical Case Management	400	167	80%	20%	54%	26%	2%	19%	0%	2%	9%	29%	20%	13%	26%	1% 1%
3.b-3.h	Medical Case Management	1,600	1161	77%	23%	57%	16%	2%	25%	3%	3%	14%	30%	22%	11%	17%	1%
3.i	Medical Case Manangement - Targeted to Veterans	60	54	96%	4%	63%	26%	2%	9%	0%	0%	0%	6%	4%	7%	67%	
4	Oral Health	40	38	82%	18%	39%	39%	0%	21%	0%	0%	13%	32%	21%	11%	24%	0%
12.a. 12.c. 12.d.	Non-Medical Case Management (Service Linkage)	3,700	1,729	75%	25%	58%	14%	2%	27%	2%	2%	9%	28%	24%	12%	22%	2%
12.b	Service Linkage at Testing Sites	260	146	72%	28%	70%	4%	_ 1%	25%	0%	5%	15%	29%	20%	10%	21%	1%
(b) (d) (e) (f)	Bundled Category Age groups 13-19 and 20-24 combined together; Age groups 55-6 Funded by Part B and/or State Services Not funded in FY 2014 Total MCM served does not include Clinical Case Management CBO Pcare targeted to AA (1.b) and HL (1.c) goals represent comb		** *		4												