

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.rwpc-houston.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: Tuesday, July 21, 2016

Re: Meeting Announcement

The Priority and Allocations Committee will be meeting in July to reallocate \$680,325 in Part A and \$577,522 in MAI FY 2015 carryover funds. Details are as follows:

Priority and Allocations Committee Meeting

NOTE THE TIME: 3 p.m., Thursday, July 28, 2016

2223 West Loop South, Room 532

Houston, Texas 77027

Lunch will be provided

Please RSVP to Diane, even if you cannot attend the meeting. She can be reached at: diane.beck@cjo.hctx.net or by telephone at 713-572-3724. And, if you have questions for your committee mentor, do not hesitate to contact her at:

- Melody Barr, 832 394-6124 m; melody.barr@houstontx.gov

We look forward to seeing you next week.

Houston Area HIV Services Ryan White Planning Council

Priority & Allocations Committee Meeting

3:00 p.m., Thursday, July 28, 2016

Meeting Location: 2223 West Loop South, Room 532
Houston, TX 77027

AGENDA

- I. Call to Order Peta-gay Ledbetter and
Bruce Turner, Co-Chairs
Carin Martin
 - A. Moment of Reflection
 - B. Guest Introduction
 - C. Adoption of the Agenda
 - D. Approval of the Minutes

- 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.)

- III. Updates from Ryan White Grant Administration Carin Martin
 - A. FY15 RW Part A/MAI Procurement Report, 07-06-16
 - B. General Updates

- IV. Updates from the Resource Group Yvette Garvin

- V. Requests for Allocation Increases
 - A. MAI: See one (1) enclosed request for increased funds
 - B. Part A: See seven (7) enclosed requests for increased funds

- VI. Announcements

- VII. Adjourn

DRAFT

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

MINUTES

11:00 a.m., Wednesday, June 22, 2016

Meeting Location: 2223 West Loop South, Room 416; Houston, TX 77027

MEMBERS PRESENT	MEMBERS ABSENT	STAFF PRESENT
C. Bruce Turner, Co-Chair	Rodriga Avila, excused	<i>Ryan White Grant Administration</i>
Peta-gay Ledbetter, Co-Chair	Melody Barr, excused	Carin Martin
Ella Collins-Nelson	J. Hoxi Jones	Tasha Traylor
Paul Grunenwald		
Angela F. Hawkins	OTHERS PRESENT	<i>The Resource Group</i>
John Lazo	Alex Moses	Sha'Terra Johnson-Fairley
Isis Torrente		
		<i>Office of Support</i>
		Tori Williams
		Amber Harbolt
		Diane Beck

See the attached chart at the end of the minutes for individual voting information.

Call to Order: C. Bruce Turner, Co-Chair, called the meeting to order at 11:11 a.m. and asked for a moment of reflection.

Approval of Agenda: *Motion #1:* *it was moved and seconded (Lazo, Torrente) to approve the agenda. Motion carried unanimously.*

Approval of the Minutes: *Motion #2:* *it was moved and seconded (Ledbetter, Hawkins) to approve the May 26, 2016 minutes. Motion carried.* Abstentions: Collins-Nelson, Grunenwald, Lazo. *Motion #3:* *it was moved and seconded (Lazo, Grunenwald) to approve the June 13, 2016 minutes. Motion carried.* Abstentions: Ledbetter

Meeting Goals: Tori Williams, Director, Office of Support, reminded members that the goals of the meeting were to receive public comment, review all decisions made at the June 13, 2016 meeting, make adjustments if necessary, and approve the version of the FY 2017 allocations that will be presented at the Public Hearing on June 27, 2016.

New Information: As an FYI, Williams provided documentation that Legacy Community Health received \$350,000 that will be used to provide dental care in Baytown, see attached.

Public Comment and Announcements: None.

Updates from the Administrative Agents

Ryan White Part A/MAI: No new information.

Ryan White Part B and State Services Funding: No new information.

Draft Allocations for FY 2017 Part A/MAI, Part B & State Services Funding

FY 2017 Increase Funding Scenario for Part A: **Motion #4:** *it was moved and seconded (Collins-Nelson, Hawkins) to approve the 2017 Increase Funding Scenario for Part A as follows: Step 1: Allocate first \$250,000 of increase in funds to Health Insurance Premium and Cost Sharing Assistance. Step 2: Any remaining increase in funds following application of Step 1 will be allocated by the Ryan White Planning Council. Motion carried unanimously.*

FY 2017 Level Funding Scenario: **Motion #5:** *it was moved and seconded (Ledbetter, Collins-Nelson) to approve the attached FY 2017 Level Funding Scenario for Ryan White Part A, MAI, Part B and State Services Funding. Motion carried unanimously.*

FY 2017 Increase and Decrease Funding Scenarios for MAI: **Motion #6:** *it was moved and seconded (Torrente, Hawkins) to approve the attached 2017 Increase and Decrease Funding Scenarios for MAI. Motion carried unanimously.*

FY 2017 Decrease Funding Scenario for Part A: **Motion #7:** *it was moved and seconded (Hawkins, Lazo) to approve the attached 2017 Decrease Funding Scenario for Part A. Motion carried unanimously.*

FY 2017 Increase Funding Scenarios for Part B and State Services: **Motion #6:** *it was moved and seconded (Torrente, Hawkins) to approve the attached 2017 Increase Funding Scenarios for Part B and State Services. Motion carried unanimously.*

FY 2017 Decrease Funding Scenarios for Part B and State Services: **Motion #6:** *it was moved and seconded (Ledbetter, Hawkins) to approve the attached 2017 Decrease Funding Scenarios for Part B and State Services. Motion carried.* Abstention: Torrente.

Announcements:

- 7:00 p.m., Monday, June 27, 2016 – Public Hearing for the FY 2017 Priorities & Allocations
- 11:00 a.m., Tuesday, June 28, 2016 – Review comments from Public Hearing, if needed.

Adjournment: The meeting adjourned at 12:04 p.m.

Submitted by:

Approved by:

Tori Williams, Director

Date

Committee Chair

Date

Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation (b)	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procurement Balance	Original Date Procured	Expended YTD	Percent YTD	Percent Expected YTD
		Original Allocation	Award Reconciliation (b)	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent	Total Expended on Services	Percent				
	Core (must not be less than 75% of total service dollars)	16,126,394	569,608	0	0	0	16,696,002	89.46%	16,696,002	89.46%				
	Non-Core (may not exceed 25% of total service dollars)	2,261,153	-293,406	0	0	0	1,967,747	10.54%	1,967,747	10.54%				
	Total Service Dollars (does not include Admin and QM)	18,387,547	276,202	0	0	0	18,663,749		18,663,749					
	Total Admin (must be ≤ 10% of total Part A + MAI)	1,612,704	0	0	0	0	1,612,704	7.76%						
	Total QM (must be ≤ 5% of total Part A + MAI)	495,000	0	0	0	0	495,000	2.38%						

MAI Procurement Report

Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation (b)	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procurement Balance	Date of Procurement	Expended YTD	Percent YTD	Percent Expected YTD
1	Outpatient/Ambulatory Primary Care	2,011,206	46,743	0	0	0	2,057,949	100.00%	2,011,206	46,743		56,100	3%	17%
1.b (MAI)	Primary Care - CBO Targeted to African American	1,016,618	23,627		0	0	1,040,245	50.55%	1,016,618	23,627	3/11/2016	\$28,050	3%	17%
1.c (MAI)	Primary Care - CBO Targeted to Hispanic	994,588	23,116		0	0	1,017,704	49.45%	994,588	23,116	3/11/2016	\$28,050	3%	17%
	Total MAI Service Funds	2,011,206	46,743	0	0	0	2,057,949	100.00%	2,011,206	46,743		56,100	3%	17%
	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	2,011,206	46,743	0	0	0	2,057,949	100.00%	2,011,206	46,743		56,100	3%	17%
	MAI Grant Award	2,057,949	Carry Over:	0		Total MAI:	2,057,949							
	Combined Part A and MAI Total	22,506,457												

Footnotes:

All	When reviewing bundled categories expenditures must be evaluated both by individual service category and by combined categories. One category may exceed 100% of available funding so long as other category offsets this overage.													
(a)	Single local service definition is four (4) HRSA service categories (Pcare, LPAP, MCM, Non Med CM). Expenditures must be evaluated both by individual service category and by combined service categories.													
(a.1)	Single local service definition is three (3) HRSA service categories (does not include LPAP). Expenditures must be evaluated both by individual service category and by combined service categories.													
(b)	Adjustments to reflect actual award based on Increase funding scenario.													
(c)	Funded under Part B and/or SS													
(d)	Not used at this time													
(e)	10% rule reallocations													
(f)	Include MAI funds when reviewing 10% rule reallocations													

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

FY 2015 Ryan White Part A and MAI
Procurement Report

Priority	Service Category	Original Allocation <small>RWPC Approved Level Funding Scenario</small>	Award Reconciliation (b)	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procurement Balance	Original Date Procured	Expended YTD	Percent YTD	Percent Expected YTD
1	Outpatient/Ambulatory Primary Care	9,746,354	516,252	0	0	0	10,262,606	49.41%	10,262,606	0		583,738	6%	25%
1.a	Primary Care - Public Clinic (a)	3,570,049	73,790	0	0	0	3,643,839	17.54%	3,643,839	0	3/1/2016	\$0	0%	8%
1.b	Primary Care - CBO Targeted to AA (a) (e) (f)	1,066,552	148,743	0	0	0	1,215,295	5.85%	1,215,295	0	3/1/2016	\$208,143	17%	25%
1.c	Primary Care - CBO Targeted to Hispanic (a) (e) (f)	929,215	128,225	0	0	0	1,057,440	5.09%	1,057,440	0	3/1/2016	\$117,213	11%	25%
1.d	Primary Care - CBO Targeted to White/MSM (a) (e)	926,294	78,076	0	0	0	1,004,370	4.84%	1,004,370	0	3/1/2016	\$108,872	11%	25%
1.e	Primary Care - CBO Targeted to Rural (a) (e)	1,143,032	23,626	0	0	0	1,166,658	5.62%	1,166,658	0	3/1/2016	\$88,680	8%	25%
1.f	Primary Care - Women at Public Clinic (a)	1,863,570	38,519	0	0	0	1,902,089	9.16%	1,902,089	0	3/1/2016	\$0	0%	8%
1.g	Primary Care - Pediatric (a.1)	15,124	313	0	0	0	15,437	0.07%	15,437	0	3/1/2016	\$6,000	39%	25%
1.h	Vision	232,518	24,960	0	0	0	257,478	1.24%	257,478	0	3/1/2016	\$54,830	21%	25%
2	Medical Case Management	2,215,702	0	0	0	0	2,215,702	10.67%	2,215,702	0		294,032	13%	25%
2.a	Clinical Case Management	488,656	0	0	0	0	488,656	2.35%	488,656	0	3/1/2016	\$88,850	18%	25%
2.b	Med CM - Public Clinic (a)	162,622	0	0	0	0	162,622	0.78%	162,622	0	3/1/2016	\$0	0%	8%
2.c	Med CM - Targeted to AA (a) (e)	321,070	0	0	0	0	321,070	1.55%	321,070	0	3/1/2016	\$78,644	24%	25%
2.d	Med CM - Targeted to H/L (a) (e)	321,072	0	0	0	0	321,072	1.55%	321,072	0	3/1/2016	\$29,732	9%	25%
2.e	Med CM - Targeted to W/MSM (a) (e)	107,247	0	0	0	0	107,247	0.52%	107,247	0	3/1/2016	\$21,741	20%	25%
2.f	Med CM - Targeted to Rural (a)	348,760	0	0	0	0	348,760	1.68%	348,760	0	3/1/2016	\$32,280	9%	25%
2.g	Med CM - Women at Public Clinic (a)	180,311	0	0	0	0	180,311	0.87%	180,311	0	3/1/2016	\$0	0%	8%
2.h	Med CM - Targeted to Pedi (a.1)	160,051	0	0	0	0	160,051	0.77%	160,051	0	3/1/2016	\$21,919	14%	25%
2.i	Med CM - Targeted to Veterans	80,025	0	0	0	0	80,025	0.39%	80,025	0	3/1/2016	\$20,867	26%	25%
2.j	Med CM - Targeted to Youth	45,888	0	0	0	0	45,888	0.22%	45,888	0	3/1/2016	\$0	0%	8%
3	Local Pharmacy Assistance Program (a) (e)	2,581,440	53,356	0	0	0	2,634,796	12.68%	2,634,796	0	3/1/2016	\$389,039	15%	25%
4	Oral Health	166,404	0	0	0	0	166,404	0.80%	166,404	0	3/1/2016	27,750	17%	25%
4.a	Oral Health - Untargeted (c)	0	0	0	0	0	0	0.00%	0	0	N/A	\$0	0%	0%
4.b	Oral Health - Targeted to Rural	166,404	0	0	0	0	166,404	0.80%	166,404	0	3/1/2016	\$27,750	17%	25%
5	Mental Health Services (c)	0	0	0	0	0	0	0.00%	0	0	NA	\$0	0%	0%
6	Health Insurance (c)	1,029,422	0	0	0	0	1,029,422	4.96%	1,029,422	0	3/1/2016	\$234,855	23%	25%
7	Home and Community-Based Services (c)	0	0	0	0	0	0	0.00%	0	0	NA	\$0	0%	0%
8	Substance Abuse Services - Outpatient	45,677	0	0	0	0	45,677	0.22%	45,677	0	3/1/2016	\$10,731	23%	25%
9	Early Intervention Services (c)	0	0	0	0	0	0	0.00%	0	0	NA	\$0	0%	0%
10	Medical Nutritional Therapy (supplements)	341,395	0	0	0	0	341,395	1.64%	341,395	0	3/1/2016	\$84,764	25%	25%
11	Hospice Services	0	0	0	0	0	0	0.00%	0	0	NA	\$0	0%	0%
12	Non-Medical Case Management	1,440,385	0	0	0	0	1,440,385	6.93%	1,440,385	0		116,260	8%	25%
12.a	Service Linkage targeted to Youth	110,793	0	0	0	0	110,793	0.53%	110,793	0	3/1/2016	\$3,056	3%	25%
12.b	Service Linkage targeted to Newly-Diagnosed/Not-in-Care	245,497	0	0	0	0	245,497	1.18%	245,497	0	3/1/2016	\$6,977	3%	25%
12.c	Service Linkage at Public Clinic (a)	490,886	0	0	0	0	490,886	2.36%	490,886	0	3/1/2016	\$0	0%	8%
12.d	Service Linkage embedded in CBO Pcare (a) (e)	593,209	0	0	0	0	593,209	2.86%	593,209	0	3/1/2016	\$108,227	18%	25%
13	Medical Transportation	527,362	0	0	0	0	527,362	2.54%	527,362	0		44,880	9%	25%
13.a	Medical Transportation services targeted to Urban	252,680	0	0	0	0	252,680	1.22%	252,680	0	3/1/2016	\$36,784	15%	25%
13.b	Medical Transportation services targeted to Rural	97,185	0	0	0	0	97,185	0.47%	97,185	0	3/1/2016	\$8,096	8%	25%
13.c	Transportation vouchers (bus passes & gas cards)	177,497	0	0	0	0	177,497	0.85%	177,497	0	3/1/2016	\$0	0%	0%
14	Linguistic Services (c)	0	0	0	0	0	0	0.00%	0	0	NA	\$0	0%	0%
15	Legal Assistance	293,406	-293,406	0	0	0	0	0.00%	0	0	NA	\$0	0%	0%
BE027516	Total Service Dollars	18,387,547	276,202	0	0	0	18,663,749	89.85%	18,663,749	0		1,786,048	10%	25%
	Grant Administration	1,612,704	0	0	0	0	1,612,704	7.76%	1,612,704	0	N/A	316,892	20%	25%
BE027517	HCPHES/RWGA Section	1,146,388	0	0	0	0	1,146,388	5.52%	1,146,388	0	N/A	\$226,629	20%	25%
PC	County Judge & RWPC Support*	466,316	0	0	0	0	466,316	2.24%	466,316	0	N/A	90,263	19%	25%
BE027518	Quality Management	495,000	0	0	0	0	495,000	2.38%	495,000	0	N/A	\$104,163	21%	25%
		20,495,251	276,202	0	0	0	20,771,453	100.00%	20,771,453	0		2,207,104	11%	25%
	Part A Grant Award:	20,771,451	Carry Over:				Total Part A:		Unallocated	Unobligated				
									-2	-2				

Request for Service Category Increase
Ryan White Part A and MAI

A.	Name of Agency (not provided to RWPC)	ADULT COMPREHENSIVE PRIMARY CARE MAI				Control No.	
B.	Contract Number (not provided to RWPC)	Part A:	MAI:	Final Qtr:			
C.	Service Category Title (per RFP)	July X	Oct:				
D.	Request for Increase under (check one):	April:					
E.	Request Period (check one):	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.	MD / NP / PA VISITS	2808	\$275.00	800	\$220,000.00		
2.					\$0.00		
3.					\$0.00		
4.					\$0.00		
5.					\$0.00		
6.					\$0.00		
7.					\$0.00		
8.	Disbursements (list current amount in column a. and requested amount in column c.)		N/A		\$0.00		
9.	Total additional funding (must match E. above):				\$220,000.00		
G.	Number of new/additional clients to be served with requested increase.	200					
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 2015. * (March 1, 2015 - February 28, 2016) *If agency was funded for service under Part A (or MAI) in FY 2015 - if not, mark these cells as "NA" 2. Number of clients that have received this service under Part A (or MAI) in FY 2016. a. April Request Period = Not Applicable b. July Request Period = 03/01/16 - 06/30/16 c. October Request Period = 03/01/16 - 09/30/16 d. 4th Qtr. Request Period = 03/01/16 - 11/30/16	709	66%	0%	34%	76%	24%
		559 400	61%	0%	38%	75%	25%

Request for Service Category Increase
Ryan White Part A and MAI

I. Additional Information Provided by Requesting Agency (subject to audit by RWGA). Answer all questions that are applicable to agency's current situation.	a. Enter Number of Weeks in this column	b. How many Weeks will this 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:	2 - 3	0	The need for same day appointments for new patients is consistently increasing. Linkage to care for newly diagnosed is being completed daily, but we still have a limited number of new patient slots for same day appointments. We are seeing a average of 25 new patients each month. New patient appt timeframes is currently 2-3 weeks, but with the steady increase of new patients the timeframe could reach 3-4 weeks without the increase in funding
2. Length of waiting time (in weeks) for an appointment for a current client:	1 - 2	0	Will be able to see patients same day with funding increase
3. Number of clients on a "waiting list" for services (per Part A SOC):	0	0	
4. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	0	0	
J. List all other sources and amounts of funding for similar services currently in place with agency:	a. Funding Source:	b. End Date of Contract:	c. Amount
1.			d. Comment (50 words or less):
2.			
3.			
4.			
K. Submit the following documentation at the same time as the request (budget narrative and fee-for-service budgets may be hard copy or fax):	Revised Budget Narrative (Table I.A.) corresponding to the revised contract total (amount in Item F.9.d. plus current contract amount).		
This form must be submitted electronically via email by published deadline to Carin Martin: cmartin@hcpbes.org			

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

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

Services performed between 3/1/15 and 2/29/16¹

[Age Group]: AgeGrp1 (expanded) [Include/Exclude Sub-Cats]: INCLUDE

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

[Contract 3]: n/a [Sub Cats 3]: All

[Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All

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

RACE	AGE ²	BIRTH GENDER									
		MALE			FEMALE			BOTH GENDERS			
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp		
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	5	0	5	1	0	1	6	0	6	
	20-24	58	3	55	5	0	5	63	3	60	
	25-34	153	5	148	44	0	44	197	5	192	
	35-44	72	3	69	55	2	53	127	5	122	
	45-54	31	1	30	31	1	30	62	2	60	
	55-64	19	0	19	6	0	6	25	0	25	
	65+	0	0	0	1	0	1	1	0	1	
	SubTotals:	338	12	326	143	3	140	481	15	466	
ASIAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	1	1	0	0	0	0	1	1	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:	2	2	0	0	0	0	2	2	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	1	1	0	0	0	0	1	1	0	
	25-34	3	0	3	1	0	1	4	0	4	
	35-44	2	1	1	0	0	0	2	1	1	
	45-54	1	1	0	1	1	0	2	2	0	
	55-64	0	0	0	0	0	0	0	0	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	7	3	4	2	1	1	9	4	5	
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	15	15	0	2	2	0	17	17	0	
	25-34	69	69	0	5	5	0	74	74	0	
	35-44	54	54	0	11	11	0	65	65	0	
	45-54	44	44	0	5	5	0	49	49	0	
	55-64	3	3	0	3	3	0	6	6	0	
	65+	3	3	0	1	1	0	4	4	0	
	SubTotals:	190	190	0	27	27	0	217	217	0	
ALL RACES	0-12	0	0	0	0	0	0	0	0	0	
	13-19	7	2	5	1	0	1	8	2	6	

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
ALL RACES	20-24	74	19	55	7	2	5	81	21	60
	25-34	226	75	151	50	5	45	276	80	196
	35-44	128	58	70	66	13	53	194	71	123
	45-54	77	47	30	37	7	30	114	54	60
	55-64	22	3	19	9	3	6	31	6	25
	65+	3	3	0	2	1	1	5	4	1
	SubTotals:		537	207	330	172	31	141	709	238

Clients Served This Period

Unduplicated clients:	709
Client visits: ³	1813
Spanish speaking (primary language at home) clients served:	135
Deaf/hard of hearing clients served:	3
Blind/sight impaired clients served:	4
Homeless clients served:	310
Transgender M to F clients served:	10
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	694
Clients served this period who live outside Harris County:	15
Active substance abuse clients served:	28
Active psychiatric illness clients served:	105

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	2
Hemophilia Coagulation	0
Transfusion	7
Heterosexual Contact	267
MSM (not IDU)	370
IV Drug Use (not MSM)	4
MSM/IDU	0
Multiple Exposure Categories	17
Other risk	71
<u>Multi-Race Breakdown</u>	
BLK,ASN	2
BLK,NTV	2
BLK,WHT	3
NTV,WHT	2

FOOTNOTES

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

² Age as of 2/29/16

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 3/1/2015; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/14.

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

[Agency]: ; Grant]: RW1 [Service]: PCARE [Service Performer]: 0
Services performed between 3/1/16 and 6/30/16

[Contract 1]: [Contract 2]: [Contract 3]: n/a [Contract 4]: n/a [Contract 5]: n/a
Sub Cats 1]: All [Sub Cats 2]: All [Sub Cats 3]: All [Sub Cats 4]: All [Sub Cats 5]: All
[MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No

RACE	AGE ²	BIRTH GENDER								
		MALE		FEMALE		BOTH GENDERS				
		Hispanic	Non-Hisp	Hispanic	Non-Hisp	Hispanic	Non-Hisp			
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	2	0	2	0	0	0	2	0	2
	20-24	20	1	19	2	0	2	22	1	21
	25-34	77	2	75	19	0	19	96	2	94
	35-44	32	1	31	31	0	31	63	1	62
	45-54	30	2	28	16	0	16	46	2	44
	55-64	12	0	12	7	0	7	19	0	19
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	173	6	167	75	0	75	248	6	242
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	1	0	1	0	0	0	1	0	1
	25-34	2	0	2	1	0	1	3	0	3
	35-44	1	0	1	0	0	0	1	0	1
	45-54	0	0	0	0	0	0	0	0	0
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	4	0	4	1	0	1	5	0	5
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	10	10	0	1	1	0	11	11	0
	25-34	46	46	0	7	7	0	53	53	0
	35-44	28	28	0	8	8	0	36	36	0
	45-54	30	30	0	6	6	0	36	36	0
	55-64	4	4	0	2	2	0	6	6	0
	65+	4	4	0	0	0	0	4	4	0
	SubTotals:	122	122	0	24	24	0	146	146	0
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	2	0	2	0	0	0	2	0	2

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
ALL RACES	20-24	31	11	20	3	1	2	34	12	22
	25-34	125	48	77	27	7	20	152	55	97
	35-44	61	29	32	39	8	31	100	37	63
	45-54	61	33	28	22	6	16	83	39	44
	55-64	16	4	12	9	2	7	25	6	19
	65+	4	4	0	0	0	0	4	4	0
	SubTotals:		300	129	171	100	24	76	400	153

Clients Served This Period

Unduplicated clients:	400
Client visits: ³	559
Spanish speaking (primary language at home) clients served:	88
Deaf/hard of hearing clients served:	2
Blind/sight impaired clients served:	1
Homeless clients served:	161
Transgender M to F clients served:	5
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	394
Clients served this period who live outside Harris County:	6
Active substance abuse clients served:	12
Active psychiatric illness clients served:	47

Methods of Exposure (not mutually exclusive)

PerinatalTransmission	1
Hemophilia Coagulation	0
Transfusion	4
Heterosexual Contact	155
MSM (not IDU)	202
IV Drug Use (not MSM)	2
MSM/IDU	0
Multiple Exposure Categories	6
Other risk	38
<u>Multi-Race Breakdown</u>	
BLK,ASN	1
BLK,NTV	2
BLK,WHT	2

FOOTNOTES

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

² Age as of 6/30/16

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 3/1/2016; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/15.

FY 2016 RW PART A REQUESTS FOR ALLOCATION INCREASE (July 2016)

REVISED: 7/20/2016

Request Control Number	FY 16 Priority Rank	HRSA Service Category	Local Service Category or Subcategory	Amount of Request	Amount Approved by RWPC	FY 2015 Final Contract Amount	Expended 2015	Percent Expended	FY 2016 Contract Amount	FY 2016 Expended YTD	FY 2016 Percent YTD	FY 2016 Percent Expected YTD	Is agency currently in compliance with contract conditions and therefore eligible for increase?	Notes
1	1.h	Primary Medical Care	Vision	\$24,960		\$261,847	\$164,905	63%	\$140,557	\$28,730	20%	25%	Yes	Amount approved detail:
2	1.h	Primary Medical Care	Vision	\$50,000		\$141,000	\$137,000	97%	\$116,920	\$26,100	22%	25%	Yes	
3	2.a	Medical Case Management	Clinical Case Management	\$25,000		\$224,325	\$167,120	74%	\$244,350	\$55,825	23%	25%	Yes	
4	4.b	Oral Health	Oral Health - Rural	\$30,000		\$166,400	\$166,400	100%	\$166,400	\$42,050	25%	25%	Yes	
5	13.a-13.b	Medical Transportation	Medical Transportation - Rural & Urban	\$40,000		\$349,865	\$349,864	100%	\$349,865	\$81,220	23%	25%	Yes	
6	1.b-1.d	Primary Medical Care	Community-based Primary Medical Care targeted to African American, Hispanic and White	\$200,000		\$1,835,812	\$1,835,492	100%	\$1,833,698	\$265,732	14%	25%	Yes	
7	1.b-1.d	Primary Medical Care	Community-based Primary Medical Care targeted to African American, Hispanic and White	\$399,975		\$2,676,828	\$2,676,480	100%	\$2,979,889	\$583,497	20%	25%	Yes	
				\$769,935	\$0	\$5,656,077	\$5,497,261		\$5,831,679	\$1,083,154				
Confirmed Funds Avail. for Reallocation				\$680,325	Part A									
Source of Funds Available for Reallocation:				Explanation:										
FY 2015 Carryover Funds				\$680,325	Unspent FY 2015 program year funds									

Request for Service Category Increase
Ryan White Part A and MAI

I.	Additional Information Provided by Requesting Agency (subject to audit by RWGA). Answer all questions that are applicable to agency's current situation.	a. Enter Number of Weeks in this column	b. How many Weeks will this be if full amount of request is received?	c. Comments (do not include agency name or identifying information):
1.	Length of waiting time (in weeks) for an appointment for a new client:	4	3	The agency has a large number of Ryan White patients seeking vision services as one of the two Ryan White-funded vision clinics. The agency is requesting funding in order to sufficiently meet the continued demands for vision services for new Ryan White patients.
2.	Length of waiting time (in weeks) for an appointment for a current client:	3	2	The agency has a large number of Ryan White patients seeking vision services as one of the two Ryan White-funded vision clinics. The agency is requesting funding in order to sufficiently meet the continued demands for vision services for existing Ryan White patients.
3.	Number of clients on a "waiting list" for services (per Part A SOC):	0	0	The agency does not maintain a waiting list. The agency offers a limited number of same day appointment slots for patients.
3.	Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	0	0	The agency does not maintain a waiting list. The agency offers a limited number of same day appointment slots for patients.
J.	List all other sources and amounts of funding for similar services currently in place with agency:	a. Funding Source:	b. End Date of Contract:	d. Comment (50 words or less):
1.				
2.				
3.				
4.				
K.	Submit the following documentation at the same time as the request (budget narrative and fee-for-service budgets may be hard copy or fax):			
	Revised Budget Narrative (Table I.A.) corresponding to the revised contract total (amount in Item F.9.d. plus current contract amount).			
	This form must be submitted electronically via email by published deadline to Carin Martin: cmartin@hcphe.org			

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

[Agency] [Grant]: All [Service]: PCARE [Service Performer]: 0
Services performed between 3/1/15 and 2/29/16¹
[Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
[Contract 1]: ALL [Sub Cats 1]: VOMA,VOPH,VOPTO [Contract 2]: n/a [Sub Cats 2]: All
[Contract 3]: n/a [Sub Cats 3]: All
[Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All
[MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No³

RACE	AGE ²	BIRTH GENDER									
		MALE			FEMALE			BOTH GENDERS			
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp		
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	1	0	1	1	0	1	2	0	2	
	20-24	22	1	21	8	0	8	30	1	29	
	25-34	80	2	78	23	1	22	103	3	100	
	35-44	64	1	63	49	0	49	113	1	112	
	45-54	112	2	110	59	0	59	171	2	169	
	55-64	72	0	72	39	3	36	111	3	108	
	65+	4	0	4	5	0	5	9	0	9	
	SubTotals:	355	6	349	184	4	180	539	10	529	
ASIAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	3	0	3	0	0	0	3	0	3	
	35-44	2	0	2	1	0	1	3	0	3	
	45-54	2	0	2	1	0	1	3	0	3	
	55-64	2	0	2	1	0	1	3	0	3	
	65+	0	0	0	1	0	1	1	0	1	
	SubTotals:	9	0	9	4	0	4	13	0	13	
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	2	1	1	0	0	0	2	1	1	
	35-44	2	0	2	0	0	0	2	0	2	
	45-54	2	1	1	1	1	0	3	2	1	
	55-64	0	0	0	0	0	0	0	0	0	
	65+	1	0	1	0	0	0	1	0	1	
	SubTotals:	8	2	6	1	1	0	9	3	6	
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	1	1	0	0	0	2	1	1	
	35-44	0	0	0	0	0	0	0	0	0	
	45-54	1	0	1	0	0	0	1	0	1	
	55-64	2	1	1	1	1	0	3	2	1	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	5	2	3	1	1	0	6	3	3	
PAC.ISLND/HAWAII	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
PAC.ISLND/HAWAII	20-24	0	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0	0
	35-44	1	1	0	0	0	0	1	1	0
	45-54	0	0	0	0	0	0	0	0	0
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	1	1	0	0	0	0	1	1	0
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	2	1	1	0	0	0	2	1	1
	20-24	19	18	1	0	0	0	19	18	1
	25-34	102	74	28	5	3	2	107	77	30
	35-44	144	102	42	36	33	3	180	135	45
	45-54	216	122	94	38	31	7	254	153	101
	55-64	87	31	56	20	12	8	107	43	64
	65+	29	8	21	6	4	2	35	12	23
	SubTotals:	599	356	243	105	83	22	704	439	265
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	3	1	2	1	0	1	4	1	3
	20-24	42	19	23	8	0	8	50	19	31
	25-34	189	78	111	28	4	24	217	82	135
	35-44	213	104	109	86	33	53	299	137	162
	45-54	333	125	208	99	32	67	432	157	275
	55-64	163	32	131	61	16	45	224	48	176
	65+	34	8	26	12	4	8	46	12	34
	SubTotals:	977	367	610	295	89	206	1,272	456	816

Clients Served This Period

Unduplicated clients:	1272
Client visits: ³	1955
Spanish speaking (primary language at home) clients served:	259
Deaf/hard of hearing clients served:	31
Blind/sight impaired clients served:	73
Homeless clients served:	404
Transgender M to F clients served:	7
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	1206
Clients served this period who live outside Harris County:	66
Active substance abuse clients served:	10
Active psychiatric illness clients served:	78

Methods of Exposure (not mutually exclusive)

Perinatal/Transmission	9
Hemophilia Coagulation	1
Transfusion	3
Heterosexual Contact	335
MSM (not IDU)	452
IV Drug Use (not MSM)	17
MSM/IDU	2
Multiple Exposure Categories	49
Other risk	430
Multi-Race Breakdown	
BLK,NTV	1
BLK,NTV,WHT	1
BLK,WHT	5
HWN,WHT	1
NTV,HWN,WHT	1

FOOTNOTES

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

² Age as of 2/29/16

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 3/1/2015; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/14.

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

[Agency]: [Grant]: All [Service] [Service Performer]: 0
 Services performed between 3/1/16 and 6/30/16 ¹
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: ALL [Sub Cats 1]: VOMA,VOPH,VOPTO [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
 [MAT]: 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	2	0	2	4	0	4	
	20-24	6	0	6	3	0	3	9	0	9	
	25-34	24	1	23	8	1	7	32	2	30	
	35-44	22	1	21	15	0	15	37	1	36	
	45-54	48	0	48	23	1	22	71	1	70	
	55-64	38	0	38	22	1	21	60	1	59	
	65+	4	0	4	0	0	0	4	0	4	
	SubTotals:	144	2	142	73	3	70	217	5	212	
ASIAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	1	0	1	0	0	0	1	0	1	
	35-44	1	0	1	1	0	1	2	0	2	
	45-54	2	0	2	1	0	1	3	0	3	
	55-64	2	0	2	1	0	1	3	0	3	
	65+	0	0	0	1	0	1	1	0	1	
	SubTotals:	6	0	6	4	0	4	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	1	0	1	1	0	1	
	25-34	1	0	1	0	0	0	1	0	1	
	35-44	3	1	2	0	0	0	3	1	2	
	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:	5	2	3	1	0	1	6	2	4	
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	0	0	0	0	0	0	0	0	0	
	35-44	0	0	0	0	0	0	0	0	0	
	45-54	1	0	1	0	0	0	1	0	1	
	55-64	0	0	0	1	1	0	1	1	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	1	0	1	1	1	0	2	1	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	0	0	0	0	0	0	0	0	0
	35-44	1	1	0	0	0	0	1	1	0
	45-54	0	0	0	0	0	0	0	0	0
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	1	1	0	0	0	0	1	1	0
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	7	6	1	1	1	0	8	7	1
	25-34	41	32	9	2	2	0	43	34	9
	35-44	55	44	11	11	11	0	66	55	11
	45-54	86	46	40	17	13	4	103	59	44
	55-64	37	17	20	5	2	3	42	19	23
	65+	8	4	4	1	1	0	9	5	4
	SubTotals:	234	149	85	37	30	7	271	179	92
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	2	0	2	2	0	2	4	0	4
	20-24	13	6	7	5	1	4	18	7	11
	25-34	67	33	34	10	3	7	77	36	41
	35-44	82	47	35	27	11	16	109	58	51
	45-54	138	47	91	41	14	27	179	61	118
	55-64	77	17	60	29	4	25	106	21	85
	65+	12	4	8	2	1	1	14	5	9
	SubTotals:	391	154	237	116	34	82	507	188	319

Clients Served This Period

Unduplicated clients:	507
Client visits: ³	709
Spanish speaking (primary language at home) clients served:	102
Deaf/hard of hearing clients served:	9
Blind/sight impaired clients served:	22
Homeless clients served:	148
Transgender M to F clients served:	2
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	478
Clients served this period who live outside Harris County:	29
Active substance abuse clients served:	3
Active psychiatric illness clients served:	22

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	6
Hemophilia Coagulation	1
Transfusion	2
Heterosexual Contact	140
MSM (not IDU)	172
IV Drug Use (not MSM)	7
MSM/IDU	4
Multiple Exposure Categories	21
Other risk	170
Multi-Race Breakdown	
ASN,WHT	1
BLK,NTV	1
BLK,NTV,WHT	1
BLK,WHT	2
HWN,WHT	1

FOOTNOTES

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

² Age as of 6/30/16

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 3/1/2016; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/15.

Request for Service Category Increase
Ryan White Part A and MAI

A.	Name of Agency (not provided to RWPC)	VISION	Part A:	Control No.
B.	Contract Number (not provided to RWPC)	Request for Increase under (check one):	Request Period (check one):	MAI:
C.	Service Category Title (per RFP)	Request Period (check one):	April:	Final Qtr:
D.	Amount of additional funding Requested:	Request Period (check one):	July	Oct:
E.	Unit of Service:	Request Period (check one):	July	Final Qtr:
F.	(list only those units and disbursements where an increase is requested)	Request Period (check one):	July	Final Qtr:
	1. VISION	April: \$50,000.00	X	
	2.	a. Number of units in current contract: 1169	b. Cost/unit \$100.00	d. Total: (b x c) \$50,000.00
	3.			\$0.00
	4.			\$0.00
	5.			\$0.00
	6.			\$0.00
	7.			\$0.00
	8. Disbursements (list current amount in column a. and requested amount in column c.)			\$0.00
	9. Total additional funding (must match E. above):			\$0.00
	G. Number of new/additional clients to be served with requested increase.	250	N/A	\$50,000.00
	H. Number of clients served under current contract - Agencies must use the CPCDMS to document numbers served.	a. Number of clients served per CPCDMS 888	b. Percent AA (non-Hispanic)	d. Percent Hispanic (all races) 31%
	De-identified CPCDMS-generated reports will be provided to the RWPC by RWGA.		c. Percent White (non-Hispanic)	e. Percent Male 72%
	1. Number of clients that received this service under Part A (or MAI) in FY 2015.* (March 1, 2015 - February 28, 2016) *If agency was funded for service under Part A (or MAI) in FY 2015 - if not, mark these cells as "NA"	888	57%	11%
	2. Number of clients that have received this service under Part A (or MAI) in FY 2016.	887		28%
	a. April Request Period = Not Applicable			
	b. July Request Period = 03/01/16 - 06/30/16	278	54%	12%
	c. October Request Period = 03/01/16 - 09/30/16			32%
	d. 4th Qtr. Request Period = 03/01/16 - 11/30/16			66%
				34%

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:	3-4 WEEKS	1 week	We would like to be able to provide services to our new clients within 1 week of scheduling an appointment. With the steady increase in request for services the waiting time could easily increase to 4-5 weeks without additional funding.
2.	Length of waiting time (in weeks) for an appointment for a current client:	2 WEEKS	0	We would like to be able to provide services to our existing clients the same week if requesting services
3.	Number of clients on a "waiting list" for services (per Part A SOC):	0	0	Currently we don't have a waiting list as we have been seeing all client requesting services. Currently we have 94u in no pay contract that we have not been paid.
4.	Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	0	0	
J.	List all other sources and amounts of funding for similar services currently in place with agency:	a. Funding Source:	b. End Date of Contract:	d. Comment (50 words or less):
1.				
2.				
3.				
4.				
K.	Submit the following documentation at the same time as the request (budget narrative and fee-for-service budgets may be hard copy or fax):			
	Revised Budget Narrative (Table I.A.) corresponding to the revised contract total (amount in Item F.9.d. plus current contract amount).			
	This form must be submitted electronically via email by published deadline to Carin Martin: cmartin@hcpbes.org			

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

[Agency] [Grant]: All [Service]: PCARE [Service Performer]: 0
 Services performed between 3/1/15 and 2/29/16
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: ALL [Sub Cats 1]: VOMA,VOPFH,VOPFO [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
 [MAT]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No

BIRTH GENDER

RACE	AGE ²	MALE		FEMALE		BOTH GENDERS		
		Hispanic	Non-Hisp	Hispanic	Non-Hisp	Hispanic	Non-Hisp	
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	
	13-19	3	0	0	0	3	0	
	20-24	49	2	47	8	57	2	
	25-34	125	3	122	30	155	4	
	35-44	68	5	63	58	126	6	
	45-54	65	2	63	48	113	3	
	55-64	42	0	42	18	60	0	
	65+	3	0	3	3	6	0	
	SubTotals:	355	12	343	165	162	520	15
	ASIAN	0-12	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0
	25-34	2	1	1	1	3	1	
35-44	0	0	0	0	0	0		
45-54	3	1	2	0	3	1		
55-64	2	0	2	0	2	0		
65+	0	0	0	0	0	0		
SubTotals:	7	2	5	1	8	2		
MULTI-RACE	0-12	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	
	20-24	2	0	2	0	2	0	
	25-34	1	0	1	0	1	0	
	35-44	0	0	0	0	0	0	
	45-54	2	1	1	0	2	1	
	55-64	0	0	0	0	0	0	
	65+	0	0	0	0	0	0	
	SubTotals:	5	2	3	2	7	2	
	NATIVE AMERICAN	0-12	0	0	0	0	0	0
		13-19	0	0	0	0	0	0
		20-24	2	0	2	0	2	0
		25-34	1	0	1	0	1	0
35-44		0	0	0	0	0	0	
45-54		2	1	1	0	2	1	
55-64		0	0	0	0	0	0	
65+		0	0	0	0	0	0	
SubTotals:		5	2	3	2	7	2	
PAC ISLAND/HAWAII		0-12	0	0	0	0	0	0
		13-19	0	0	0	0	0	0
		20-24	2	0	2	0	2	0
		25-34	1	0	1	0	1	0
	35-44	0	0	0	0	0	0	
	45-54	2	1	1	0	2	1	
	55-64	0	0	0	0	0	0	
	65+	0	0	0	0	0	0	
	SubTotals:	5	1	4	0	6	1	

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 3/1/2015; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/14.

² Age as of 2/29/16

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

FOOTNOTES

Unduplicated clients:	889	Perinatal Transmission	5
Client visits: ³	1370	Hemophilia Coagulation	0
Spanish speaking (primary language at home) clients served:	153	Transfusion	4
Deaf/hard of hearing clients served:	4	Heterosexual Contact	370
Blind/sight impaired clients served:	6	MSM (not IDU)	391
Homeless clients served:	387	IV Drug Use (not MSM)	11
Transgender M to F clients served:	7	MSM/IDU	1
Transgender F to M clients served:	0	Multiple Exposure Categories	25
Clients served this period who live w/in Harris County:	783	Other risk	114
Clients served this period who live outside Harris County:	106	Multi-Race Breakdown	
Active substance abuse clients served:	43	BLK,NTV	2
Active psychiatric illness clients served:	154	BLK,WHT	4
		NTV,WHT	1

Methods of Exposure (not mutually exclusive)

BIRTH GENDER	MALE		FEMALE		BOTH GENDERS	
	Hispanic	Non-Hispanic	Hispanic	Non-Hispanic	Hispanic	Non-Hispanic
PAC.ISLND/HAWAII	0	0	0	0	0	0
20-24	0	0	0	0	0	0
25-34	0	0	0	0	0	0
35-44	0	0	0	0	0	0
45-54	0	0	0	0	0	0
55-64	1	1	1	1	2	2
65+	0	0	0	0	0	0
SubTotals:	1	1	1	1	2	2
WHITE	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	2	2	1	1	3	2
20-24	23	20	0	0	23	20
25-34	71	55	16	13	84	66
35-44	78	66	12	29	107	83
45-54	68	46	22	21	89	60
55-64	23	9	14	9	32	14
65+	6	5	1	2	8	6
SubTotals:	271	203	68	75	346	251
ALL RACES	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	5	2	3	1	6	2
20-24	74	22	52	8	82	22
25-34	202	60	142	47	249	72
35-44	146	71	75	87	233	89
45-54	140	51	89	69	209	66
55-64	68	9	59	28	96	14
65+	9	5	4	5	14	6
SubTotals:	644	220	424	245	889	271

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

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

Services performed between 3/1/16 and 6/30/16

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

[Contract 1]: [Sub Cats 1]: VOMIA,VOPHT,VOPFO [Contract 2]: n/a [Sub Cats 2]: All

[Contract 3]: n/a [Sub Cats 3]: All

[Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All

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

BIRTH GENDER	MALE		FEMALE		BOTH GENDERS	
	Hispanic	Non-Hisp	Hispanic	Non-Hisp	Hispanic	Non-Hisp
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	10	0	2	0	12	0
25-34	35	1	9	0	44	1
35-44	17	1	18	0	35	1
45-54	13	0	21	1	34	1
55-64	16	0	11	0	27	0
65+	0	0	1	0	1	0
SubTotals:	91	2	62	1	153	3
AFRICAN AMERICAN	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	10	0	2	0	12	0
25-34	35	1	9	0	44	1
35-44	17	1	18	0	35	1
45-54	13	0	21	1	34	1
55-64	16	0	11	0	27	0
65+	0	0	1	0	1	0
SubTotals:	91	2	62	1	153	3
ASIAN	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	1	0	0	0	1	0
25-34	0	0	2	0	2	0
35-44	2	1	0	0	2	1
45-54	0	0	0	0	0	0
55-64	0	0	0	0	0	0
65+	0	0	0	0	0	0
SubTotals:	2	1	0	0	2	1
MULTI-RACE	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	1	0	0	0	1	0
25-34	0	0	2	0	2	0
35-44	2	1	0	0	2	1
45-54	0	0	0	0	0	0
55-64	0	0	0	0	0	0
65+	0	0	0	0	0	0
SubTotals:	3	1	2	0	5	1
PAC.ISLND/HAWAII	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	0	0	0	0	0	0
25-34	0	0	0	0	0	0
35-44	0	0	0	0	0	0
45-54	0	0	0	0	0	0
55-64	0	0	0	0	0	0
65+	0	0	0	0	0	0
SubTotals:	0	0	0	0	0	0
WHITE	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	1	0	1	0	2	0
25-34	0	0	0	0	0	0
35-44	0	0	0	0	0	0
45-54	0	0	0	0	0	0
55-64	1	0	0	0	1	0
65+	0	0	0	0	0	0
SubTotals:	1	0	1	0	2	0

BIRTH GENDER	MALE		FEMALE		BOTH GENDERS	
	Hispanic	Non-Hisp	Hispanic	Non-Hisp	Hispanic	Non-Hisp
AGE?	5	0	2	1	8	7
20-24	19	5	2	1	26	20
25-34	24	19	1	1	26	20
35-44	23	20	7	4	34	27
45-54	24	19	3	3	30	22
55-64	10	5	3	3	16	8
65+	1	0	0	1	2	0
SubTotals:	87	6	16	13	116	84
ALL RACES	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	16	11	2	3	21	7
25-34	59	24	1	12	72	21
35-44	42	2	7	22	71	29
45-54	39	2	4	23	66	24
55-64	27	0	3	15	45	8
65+	1	0	0	2	3	0
SubTotals:	184	72	17	94	278	89

Clients Served This Period

Methods of Exposure (not mutually exclusive)

Unduplicated clients:	278	Perinatal Transmission	1
Client visits: ³	380	Hemophilia Contamination	0
Spanish speaking (primary language at home) clients served:	59	Transfusion	3
Deaf/hard of hearing clients served:	1	Heterosexual Contact	134
Blind/sight impaired clients served:	3	MISM (not IDU)	105
Homeless clients served:	108	IV Drug Use (not MSM)	2
Transgender M to F clients served:	2	MISM/IDU	0
Transgender F to M clients served:	0	Multiple Exposure Categories	13
Clients served this period who live w/in Harris County:	241	Other risk	47
Clients served this period who live outside Harris County:	37	Multi-Race Breakdown	3
Active substance abuse clients served:	11	BLK,NTV	3
Active psychiatric illness clients served:	51	BLK,WHT	2

FOOTNOTES

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

² Age as of 6/30/16

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 3/1/2016; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/15.

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

[Agency]: All [Service]: PCARE [Service Performer]: 0

Services performed between 3/1/16 and 6/30/16

[Age Group]: All (unselected) [Include/Exclude SubCats]: INCLUDE

[Contract 1]: All [Contract 2]: n/a [Sub Cats 2]: All

[Contract 3]: n/a [Sub Cats 3]: All

[Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All

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

BIRTH GENDER	MALE		FEMALE		BOTH GENDERS	
	Hispanic	Non-Hisp	Hispanic	Non-Hisp	Hispanic	Non-Hisp
AFRICAN AMERICAN	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	2	0	0	0	2	0
25-34	7	0	3	0	10	0
35-44	6	1	7	0	13	1
45-54	5	1	8	0	13	1
55-64	6	0	1	0	7	0
65+	0	0	0	0	0	0
SubTotals:	26	2	19	0	45	2
ASIAN	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	0	0	0	0	0	0
25-34	0	0	0	0	0	0
35-44	0	0	0	0	0	0
45-54	1	0	0	0	1	0
55-64	0	0	0	0	0	0
65+	0	0	0	0	0	0
SubTotals:	1	0	0	0	1	0
MULTI-RACE	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	1	0	0	0	1	0
25-34	0	0	1	0	1	0
35-44	2	1	0	0	2	1
45-54	1	0	0	0	1	0
55-64	0	0	0	0	0	0
65+	0	0	0	0	0	0
SubTotals:	4	1	1	0	5	1
WHITE	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	1	0	0	0	1	0
25-34	4	4	1	0	5	5
35-44	6	5	2	1	9	7
45-54	7	6	1	1	10	7
55-64	4	3	1	1	5	4
65+	0	0	1	0	1	0
SubTotals:	22	15	6	3	31	25
ALL RACES	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0

BIRTH GENDER		RACE		AGE ²	
BOTH GENDERS		Hispanic	Non-Hisp	Hispanic	Non-Hisp
20-24	4	1	3	0	4
25-34	11	4	7	5	16
35-44	14	7	7	2	24
45-54	14	7	7	1	25
55-64	10	3	7	1	12
65+	0	0	0	1	1
SubTotals:	53	27	26	6	82
		MALE		FEMALE	
		Hispanic	Non-Hisp	Hispanic	Non-Hisp
		27	31	29	23

Methods of Exposure (not mutually exclusive)

Unduplicated clients:

Client visits: ³

Spanish speaking (primary language at home) clients served: 18

Deaf/hard of hearing clients served: 0

Blind/sight impaired clients served: 0

Homeless clients served: 23

Transgender M to F clients served: 0

Transgender F to M clients served: 0

Clients served this period who live w/in Harris County: 75

Clients served this period who live outside Harris County: 7

Active substance abuse clients served: 3

Active psychiatric illness clients served: 15

FOOTNOTES

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

² Age as of 6/30/16

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 3/1/2016; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/15.

Request for Service Category Increase
Ryan White Part A and MAI

A. Name of Agency (not provided to RWPC)		CLINICAL CASE MANAGEMENT		Control No.		
B. Contract Number (not provided to RWPC)		Part A:	MAI:			
C. Service Category Title (per RFP)		July X	Oct:	Final Qtr:		
D. Request for Increase under (check one):		April:	May:			
E. Amount of additional funding Requested:		\$25,000.00				
F. Unit of Service: (list only those units and disbursements where an increase is requested)		a. Number of units in current contract:	b. Cost/unit	c. Number of additional units requested:	d. Total: (b x c)	f. Percent Female
1. CCM		9773	\$25.00	1000	\$25,000.00	
2.					\$0.00	
3.					\$0.00	
4.					\$0.00	
5.					\$0.00	
6.					\$0.00	
7.					\$0.00	
8. Disbursements (list current amount in column a. and requested amount in column c.)						
9. Total additional funding (must match E. above):					\$25,000.00	
G. Number of new/additional clients to be served with requested increase.		150	N/A			
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
1. Number of clients that received this service under Part A (or MAI) in FY 2015.* (March 1, 2015 - February 28, 2016) *If agency was funded for service under Part A (or MAI) in FY 2015 - if not, mark these cells as "NA"		659	57%	25%	16%	66%
2. Number of clients that have received this service under Part A (or MAI) in FY 2016.		660				34%
a. April Request Period = Not Applicable						
b. July Request Period = 03/01/16 - 06/30/16		377	64%	20%	15%	71%
c. October Request Period = 03/01/16 - 09/30/16						
d. 4th Qtr. Request Period = 03/01/16 - 11/30/16						29%

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 amount of request 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:	2	0	Historically this program utilization increases towards 3Q/4Q. Also there's an increase in new patients with complex needs: substance abuse counseling, non adherence to meds and mental health.
2. Length of waiting time (in weeks) for an appointment for a current client:	1	0	Same Day
3. Number of clients on a "waiting list" for services (per Part A SOC):	0	0	
4. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	0	0	
J. List all other sources and amounts of funding for similar services currently in place with agency:	a. Funding Source:	b. End Date of Contract:	c. Amount
1.			d. Comment (50 words or less):
2.			
3.			
4.			
K. Submit the following documentation at the same time as the request (budget narrative and fee-for-service budgets may be hard copy or fax): Revised Budget Narrative (Table I.A.) corresponding to the revised contract total (amount in Item F.9.d. plus current contract amount). This form must be submitted electronically via email by published deadline to Carin Martin: cmartin@hcphe.org			

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

[Agency: Harris County (Grant): RWGA (Service): CMGMT (Service Performer): 0
 Services performed between 3/1/15 and 2/29/16
 [Age Group]: All (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
 [MAIL: ALL (Show Detail): False (Registration Type): ALL (NewClientsOnly): No]

BIRTH GENDER	MATE		FEMALE		BOTH GENDERS	
	Hispanic	Non-Hisp	Hispanic	Non-Hisp	Hispanic	Non-Hisp
AFRICAN AMERICAN	0	0	0	0	0	0
0-12	2	2	2	2	4	0
13-19	28	27	2	2	30	1
20-24	1	1	1	1	2	1
25-34	86	25	0	25	112	1
35-44	57	56	0	56	113	1
45-54	40	38	0	40	80	2
55-64	20	19	0	21	41	1
65+	0	0	0	3	3	0
SubTotals:	237	228	149	149	383	6
ASIAN	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	0	0	0	0	0	0
25-34	1	1	0	1	2	1
35-44	1	1	0	1	2	1
45-54	1	1	0	1	2	1
55-64	0	0	0	0	0	0
65+	0	0	0	0	0	0
SubTotals:	5	5	0	5	5	0
MULTI-RACE	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	1	1	0	1	2	1
25-34	1	1	0	1	2	2
35-44	1	1	0	1	2	0
45-54	1	1	0	1	2	1
55-64	0	0	0	0	0	0
65+	0	0	0	0	0	0
SubTotals:	4	3	0	2	6	1
NATIVE AMERICAN	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	1	1	0	1	2	1
25-34	1	1	0	1	2	1
35-44	0	0	0	0	0	0
45-54	0	0	0	0	0	0
55-64	0	0	0	0	0	0
65+	0	0	0	0	0	0
SubTotals:	2	2	0	2	4	0
PACISLND/HAWAII	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	1	1	0	1	2	1
25-34	1	1	0	1	2	1
35-44	0	0	0	0	0	0
45-54	2	2	0	2	4	2
55-64	0	0	0	0	0	0
65+	0	0	0	0	0	0
SubTotals:	3	3	0	3	6	4

FOOTNOTES
 1 Visit = time spent per client per agency per service per day
 2 Age as of 2/29/16
 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 3/1/2015; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/14.

Methods of Exposure (not mutually exclusive)	Permanent Transmission	Hemophilia Coagulation	Transmission	Heterosexual Contact	MSM (not IDU)	IV Drug Use (not MSM)	MSM (IDU)	Multiple Exposure Categories	Other Risk	Multi-Race Breakdown	BLK/ASN	BLK/NTV	BLK/WHI	NTV/WHI
Unduplicated clients:	666	1615	28	1	3	248	3	0	437	229	61	248		
Client visits: 3														
Spanish speaking (primary language at home) clients served:														
Deaf/hard of hearing clients served:														
Blind/sight impaired clients served:														
Homeless clients served:														
Transgender M to F clients served:														
Transgender F to M clients served:														
Clients served this period who live w/in Harris County:														
Clients served this period who live outside Harris County:														
Active substance abuse clients served:														
Active psychiatric illness clients served:														

BIRTH GENDER	MALE		FEMALE		BOTH GENDERS		
	Hispanic	Non-Hisp	Hispanic	Non-Hisp	Hispanic	Non-Hisp	
	AGE2	SubTotals:	AGE2	SubTotals:	AGE2	SubTotals:	
PAC.ISLND/HAWAII	20-24	0	0	0	0	0	
	25-34	0	0	0	0	0	
	35-44	0	0	0	0	0	
	45-54	0	0	0	0	0	
	55-64	1	1	0	0	1	
	65+	0	0	0	0	0	
	SubTotals:	1	1	0	0	1	1
	WHITE	20-24	0	0	0	0	0
		25-34	14	11	0	0	14
		35-44	49	16	33	30	79
		45-54	53	18	35	17	70
		55-64	21	0	21	15	36
65+		6	1	5	0	6	
SubTotals:		194	75	119	73	267	98
ALL RACES		20-24	139	30	109	38	177
		25-34	139	30	109	38	177
		35-44	108	17	91	87	195
		45-54	97	20	77	57	154
		55-64	44	2	42	36	80
	65+	0	1	0	3	9	
	SubTotals:	441	83	358	225	566	106

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

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

Services performed between 3/1/16 and 6/30/16

[Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: All [Contract 2]: n/a [Sub Cats 2]: All
 [Contract 3]: n/a [Sub Cats 3]: All

[Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All

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

BIRTH GENDER	MALE		FEMALE		BOTH GENDERS	
	Hispanic	Non-Hisp	Hispanic	Non-Hisp	Hispanic	Non-Hisp
AFRICAN AMERICAN	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	16	1	15	3	19	1
25-34	67	3	64	11	79	4
35-44	39	2	37	33	72	2
45-54	35	1	34	17	52	1
55-64	13	0	13	14	27	0
65+	0	0	0	1	1	0
SubTotals:	170	7	163	80	250	8
ASIAN	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	0	0	0	0	0	0
25-34	0	0	0	0	0	0
35-44	0	0	0	0	0	0
45-54	1	0	1	0	1	0
55-64	0	0	0	0	0	0
65+	0	0	0	0	0	0
SubTotals:	1	0	1	0	1	0
MULTI-RACE	1	0	1	0	2	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	0	0	0	0	0	0
25-34	1	0	1	0	2	0
35-44	0	0	0	0	0	0
45-54	0	0	0	0	0	0
55-64	0	0	0	0	0	0
65+	0	0	0	0	0	0
SubTotals:	1	0	1	0	2	0
NATIVE AMERICAN	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	1	0	1	0	2	0
25-34	0	0	0	0	0	0
35-44	0	0	0	0	0	0
45-54	0	0	0	0	0	0
55-64	0	0	0	0	0	0
65+	0	0	0	0	0	0
SubTotals:	1	0	1	0	2	0
WHITE	1	0	1	0	2	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	1	0	1	0	2	0
25-34	0	0	0	0	0	0
35-44	0	0	0	0	0	0
45-54	0	0	0	0	0	0
55-64	0	0	0	0	0	0
65+	0	0	0	0	0	0
SubTotals:	1	0	1	0	2	0

¹ Visit = time spent per client per agency per service per day
² Age as of 6/30/16
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 3/1/2016; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/15.

FOOTNOTES

- Unduplicated clients: 377
- Client visits: 685
- Spanish speaking (primary language at home) clients served: 8
- Deaf/hard of hearing clients served: 2
- Blind/sight impaired clients served: 2
- Homeless clients served: 140
- Transgender M to F clients served: 0
- Transgender F to M clients served: 0
- Clients served this period who live w/in Harris County: 289
- Clients served this period who live outside Harris County: 88
- Active substance abuse clients served: 37
- Active psychiatric illness clients served: 154

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	377	5
Hemophilia Coagulation	685	0
Transfusion	8	1
Heterosexual Contact	2	141
MSM (not IDU)	2	163
IV Drug Use (not MSM)	140	7
MSM/IDU	0	0
Multiple Exposure Categories	0	7
Other risk	289	57
Multi-Race Breakdown	88	
BLK,NTV	37	1
BLK,WHT	154	1

BIRTH GENDER	RACE		AGE ²	WHITE		ALL RACES	
	MALE	FEMALE		SubTotals:	SubTotals:		
BOTH GENDERS	Hispanic	Non-Hisp	20-24	7	6	13	21
	Hispanic	Non-Hisp	25-34	13	14	27	21
	Hispanic	Non-Hisp	35-44	7	12	19	91
	Hispanic	Non-Hisp	45-54	11	13	24	70
	Hispanic	Non-Hisp	55-64	2	9	11	40
	Hispanic	Non-Hisp	65+	1	3	4	4
	SubTotals:			40	54	94	267
	Hispanic	Non-Hisp	0-12	0	0	0	4
	Hispanic	Non-Hisp	13-19	2	2	4	21
	Hispanic	Non-Hisp	20-24	7	17	24	94
	Hispanic	Non-Hisp	25-34	16	79	95	94
	Hispanic	Non-Hisp	35-44	9	49	58	91
	Hispanic	Non-Hisp	45-54	12	48	60	70
Hispanic	Non-Hisp	55-64	2	22	24	40	
Hispanic	Non-Hisp	65+	1	3	4	4	
SubTotals:			47	220	267	322	

Request for Service Category Increase
Ryan White Part A and MAI

A. Name of Agency (not provided to RWPC)	ORAL HEALTH TARGETING RURAL				Control No.	
B. Contract Number (not provided to RWPC)	Part A:	or MAI:	Final Qtr:			
C. Service Category Title (per RFP)						
D. Request for Increase under (check one):						
E. Amount of additional funding Requested:	\$30,000.00					
F. Unit of Service: (list only those units and disbursements where an increase is requested)	a. Number of units in current contract:	b. Cost/unit	c. Number of additional units requested:	d. Total: (b x c)	e. Percent Male	f. Percent Female
1. GENERAL	1169	\$100.00	300	\$30,000.00		
2.				\$0.00		
3.				\$0.00		
4.				\$0.00		
5.				\$0.00		
6.				\$0.00		
7.				\$0.00		
8. Disbursements (list current amount in column a. and requested amount in column c.)				\$0.00		
9. Total additional funding (must match E. above):				\$30,000.00		
G. Number of new/additional clients to be served with requested increase.	75					
H. Number of clients served under current contract - Agencies must use the CPCDMS to document numbers served. De-identified CPCDMS-generated reports will be provided to the RWPC by RWGA.	a. Number of clients served per CPCDMS	b. Percent AA (non-Hispanic)	c. Percent White (non-Hispanic)	d. Percent Hispanic (all races)	e. Percent Male	f. Percent Female
1. Number of clients that received this service under Part A (or MAI) in FY 2015. * (March 1, 2015 - February 28, 2016) *If agency was funded for service under Part A (or MAI) in FY 2015 - if not, mark these cells as "NA"	301	38%	35%	27%	69%	31%
2. Number of clients that have received this service under Part A (or MAI) in FY 2016.	302					
a. April Request Period = Not Applicable b. July Request Period = 03/01/16 - 06/30/16 c. October Request Period = 03/01/16 - 09/30/16 d. 4th Qtr. Request Period = 03/01/16 - 11/30/16	167	38%	37%	24%	64%	36%

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 amount of request be if full amount of request is received?	c. Comments (do not include agency name or identifying information):
1.	1. Length of waiting time (in weeks) for an appointment for a new client:	2 - 3	0	The need for same day appointments for new patients is consistently increasing. Linkage to care for newly diagnosed is being completed daily, but we still have a limited number of new patient slots for same day appointments. We are seeing an average of 10- 15 new patients each month. New patient appt timeframes is currently 2-3 weeks, but with the steady increase of new patients the timeframe could reach 3-4 weeks without the increase in funding.
2.	2. Length of waiting time (in weeks) for an appointment for a current client:	1 - 2	0	Will be able to see patients same day with funding increase
3.	3. Number of clients on a "waiting list" for services (per Part A SOC):	0	0	
4.	4. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	0	0	
J.	List all other sources and amounts of funding for similar services currently in place with agency:	a. Funding Source:	b. End Date of Contract:	d. Comment (50 words or less):
1.	ORAL HEALTH	RW-PART B	8/31/16	\$500,000 This contract serves the entire EMA and does not have a certain percentage targeted to rural clients.
2.				
3.				
4.				
K.	Submit the following documentation at the same time as the request (budget narrative and fee-for-service budgets may be hard copy or fax):			
	Revised Budget Narrative (Table I.A.) corresponding to the revised contract total (amount in Item F.9.d. plus current contract amount).			
	This form must be submitted electronically via email by published deadline to Carin Martin:			cmartin@hcpbes.org

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

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

Services performed between 3/1/15 and 2/29/16

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

[Contract 1]: All [Sub Cats 1]: n/a [Contract 2]: n/a [Sub Cats 2]: All

[Contract 3]: n/a [Sub Cats 3]: All

[Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All

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

BIRTH GENDER	MALE		FEMALE		BOTH GENDERS	
	Hispanic	Non-Hisp	Hispanic	Non-Hisp	Hispanic	Non-Hisp
AFRICAN AMERICAN	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	10	10	1	1	11	0
25-34	23	21	7	7	30	2
35-44	16	16	17	17	33	0
45-54	17	16	13	13	30	1
55-64	7	6	4	4	11	1
65+	1	1	1	1	2	0
SubTotals:	74	70	43	43	117	4
ASIAN	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	0	0	0	0	0	0
25-34	0	0	1	1	1	0
35-44	0	0	0	0	0	0
45-54	1	1	0	0	1	0
55-64	1	1	0	0	1	0
65+	0	0	0	0	0	0
SubTotals:	2	2	1	1	3	0
MULTI-RACE	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	1	1	0	0	1	0
25-34	0	0	0	0	0	0
35-44	0	0	0	0	0	0
45-54	1	1	0	0	1	0
55-64	1	1	0	0	1	0
65+	0	0	0	0	0	0
SubTotals:	3	2	1	1	3	2
NATIVE AMERICAN	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	0	0	0	0	0	0
25-34	0	0	0	0	0	0
35-44	0	0	0	0	0	0
45-54	1	1	0	0	1	0
55-64	0	0	0	0	0	0
65+	0	0	0	0	0	0
SubTotals:	1	1	0	0	1	0
WHITE	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	0	0	0	0	0	0
25-34	0	0	0	0	0	0
35-44	0	0	0	0	0	0
45-54	1	1	0	0	1	0
55-64	0	0	0	0	0	0
65+	0	0	0	0	0	0
SubTotals:	1	1	0	0	1	0

BIRTH GENDER	MALE		FEMALE		BOTH GENDERS	
	Hispanic	Non-Hisp	Hispanic	Non-Hisp	Hispanic	Non-Hisp
	AGE ²					
WHITE	20-24	9	7	0	0	9
	25-34	26	14	12	5	3
	35-44	42	17	25	21	11
	45-54	29	10	19	17	7
	55-64	15	2	13	8	1
	65+	6	1	5	0	0
	SubTotals:	127	51	76	51	22
ALL RACES	0-12	0	0	0	0	0
	13-19	0	0	0	0	0
	20-24	20	7	13	1	0
	25-34	49	16	33	13	3
	35-44	58	17	41	38	11
	45-54	49	13	36	30	7
	55-64	24	4	20	12	1
65+	7	1	6	1	0	
SubTotals:	207	58	149	95	22	73
Methods of Exposure (not mutually exclusive)						
Unduplicated clients:	302	PernaTalTransmission	1			
Client visits: ³	1540	Hemophilia Coagulation	0			
Spanish speaking (primary language at home) clients served:	45	Transfusion	2			
Deaf/hard of hearing clients served:	0	Heterosexual Contact	141			
Blind/sight impaired clients served:	0	MSM (not IDU)	110			
Homeless clients served:	99	IV Drug Use (not MSM)	7			
Transgender M to F clients served:	1	MSM/IDU	0			
Transgender F to M clients served:	0	Multiple Exposure Categories	9			
Clients served this period who live w/in Harris County:	83	Other risk	44			
Clients served this period who live outside Harris County:	219	Mult-Race Breakdown	1			
Active substance abuse clients served:	19	ASN,WHT	1			
Active psychiatric illness clients served:	63	BLK,WHT	2			

FOOTNOTES

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

² Age as of 2/29/16

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 3/1/2015; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/14.

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

[Agency: RWI [Service]: DENT [Service Performer]: 0
 Services performed between 3/1/16 and 6/30/16
 [Age Group]: AgeCpt1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: All [Contract 2]: n/a [Sub Cats 2]: All
 [Contract 3]: n/a [Sub Cats 3]: All
 [Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All
 [MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientOnly]: No

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

BIRTH GENDER	MALE		FEMALE		BOTH GENDERS	
	Hispanic	Non-Hisp	Hispanic	Non-Hisp	Hispanic	Non-Hisp
African American	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	2	0	1	0	3	0
25-34	9	0	5	0	14	0
35-44	7	0	5	0	12	0
45-54	10	0	14	0	24	0
55-64	9	1	2	0	11	1
65+	0	0	1	0	1	0
SubTotals:	37	1	28	0	65	1
Asian	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	0	0	0	0	0	0
25-34	0	0	0	0	0	0
35-44	0	0	0	0	0	0
45-54	0	0	0	0	0	0
55-64	0	0	0	0	0	0
65+	0	0	0	0	0	0
SubTotals:	0	0	0	0	0	0
Multi-Race	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	0	0	0	0	0	0
25-34	0	0	0	0	0	0
35-44	0	0	0	0	0	0
45-54	0	0	0	0	0	0
55-64	1	1	0	0	1	1
65+	0	0	0	0	0	0
SubTotals:	1	1	0	0	1	1
White	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	5	4	0	0	5	4
25-34	18	6	2	2	20	8
35-44	15	4	11	14	29	12
45-54	15	7	8	4	26	11
55-64	12	1	11	4	16	2
65+	4	1	0	0	4	1
SubTotals:	69	23	46	31	100	38
ALL RACES	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0

BIRTH GENDER	RACE				AGE ²			
	MALE		FEMALE		Non-Hisp		Hispanic	
	Hispanic	Non-Hisp	Hispanic	Non-Hisp	Hispanic	Non-Hisp	Hispanic	Non-Hisp
	7	4	3	1	0	1	8	4
20-24	7	4	3	1	0	1	8	4
25-34	27	6	21	8	2	6	35	8
35-44	22	4	18	19	8	11	41	12
45-54	25	7	18	25	4	21	50	11
55-64	22	3	19	6	1	5	28	4
65+	4	1	3	1	0	1	5	1
SubTotals:	107	25	82	60	15	45	167	40
								127

Clients Served This Period
 Unduplicated clients: 167
 Client visits: 523

Perinatal Transmission	167	1
Hemophilia Coagulation	523	0
Transfusion	17	0
Spanish speaking (primary language at home) clients served:		
Deaf/hard of hearing clients served:	2	73
Blind/sight impaired clients served:	2	64
Homeless clients served:	49	4
Transgender M to F clients served:	2	0
Transgender F to M clients served:	0	8
Clients served this period who live w/in Harris County:	28	29
Clients served this period who live outside Harris County:	139	
Active substance abuse clients served:	9	
Active psychiatric illness clients served:	39	1

FOOTNOTES

¹ Visit = time spent per client per agency per service per day
² Age as of 6/30/16

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 3/1/2016; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/15.

Request for Service Category Increase
Ryan White Part A and MAI

A.	Name of Agency (not provided to RWPC)	Control No.				
B.	Contract Number (not provided to RWPC)					
C.	Service Category Title (per RFP)					
D.	Request for Increase under (check one):					
	Request Period (check one):	MAI: 5				
	April:	July X				
	Final Qtr:	Oct:				
E.	Amount of additional funding Requested:					
	\$40,000.00					
F.	Unit of Service:					
	(list only those units and disbursements where an increase is requested)	d. Total: (b x c)				
	1. TRANS TRIP	20000 \$40,000.00				
	2.	\$0.00				
	3.	\$0.00				
	4.	\$0.00				
	5.	\$0.00				
	6.	\$0.00				
	7.	\$0.00				
	8. Disbursements (list current amount in column a. and requested amount in column c.)	\$0.00				
	9. Total additional funding (must match E. above):	\$0.00				
G.	Number of new/additional clients to be served with requested increase.					
	100	\$40,000.00				
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.					
	1. Number of clients that received this service under Part A (or MAI) in FY 2015.* (March 1, 2015 - February 28, 2016) *If agency was funded for service under Part A (or MAI) in FY 2015 - if not, mark these cells as "NA"					
	2. Number of clients that have received this service under Part A (or MAI) in FY 2016.					
	a. April Request Period = Not Applicable					
	b. July Request Period = 03/01/16 - 06/30/16					
	c. October Request Period = 03/01/16 - 09/30/16					
	d. 4th Qtr. Request Period = 03/01/16 - 11/30/16					
	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
	665	54%	18%	26%	72%	28%
	665					
	205	53%	21%	23%	63%	37%

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:	2	0	With the increase of new medical (25) and dental patients (15) agency is experiencing a higher request of appointments for the same week transports. Due to the increase in new patients lots have more complex needs that are requiring transportation services to and from medial and dental appointments and multiple primary care providers. Next day with a possibility of same day service with increased funding.
2. Length of waiting time (in weeks) for an appointment for a current client:	1	0	
3. Number of clients on a "waiting list" for services (per Part A SOC):	0	0	
4. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	0	0	
J. List all other sources and amounts of funding for similar services currently in place with agency:	a. Funding Source:	b. End Date of Contract:	d. Comment (50 words or less):
1.			
2.			
3.			
4.			
K. Submit the following documentation at the same time as the request (budget narrative and fee-for-service budgets may be hard copy or fax):	Revised Budget Narrative (Table I.A.) corresponding to the revised contract total (amount in Item F.9.d. plus current contract amount).		
	This form must be submitted electronically via email by published deadline to Carin Martin: cmartin@hcphes.org		

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

[Agency]: [Gran]: RWI [Service Performer]: 0

Services performed between 3/1/15 and 2/29/16

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

[Contract 1]: ALL [Sub Cats 1]: All [Contract 2]: n/a [Sub Cats 2]: All

[Contract 3]: n/a [Sub Cats 3]: All

[Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All

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

BIRTH GENDER	MALE		FEMALE		BOTH GENDERS	
	Hispanic	Non-Hisp	Hispanic	Non-Hisp	Hispanic	Non-Hisp
AGE	0	0	0	0	0	0
AFRICAN AMERICAN	0	0	0	0	0	0
13-19	3	0	0	0	3	0
20-24	42	2	3	0	45	2
25-34	91	1	15	1	106	2
35-44	51	3	46	1	97	4
45-54	43	2	25	0	68	2
55-64	21	0	19	0	40	0
65+	2	0	7	0	9	0
SubTotals:	253	8	115	2	368	10
ASIAN	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	0	0	0	0	0	0
25-34	2	0	1	0	3	0
35-44	1	0	0	0	1	0
45-54	3	1	0	0	3	1
55-64	1	0	0	0	1	0
65+	0	0	0	0	0	0
SubTotals:	7	1	1	0	8	1
MULTI-RACE	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	1	0	0	0	1	0
25-34	1	0	1	1	2	0
35-44	1	0	0	0	1	0
45-54	1	0	1	1	2	1
55-64	0	0	0	0	0	0
65+	0	0	0	0	0	0
SubTotals:	4	0	2	2	6	1
NATIVE AMERICAN	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	1	0	0	0	1	0
25-34	0	0	0	0	0	0
35-44	0	0	0	0	0	0
45-54	1	1	0	0	1	1
55-64	0	0	0	0	0	0
65+	0	0	0	0	0	0
SubTotals:	2	1	0	0	3	1
WHITE	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	1	0	0	0	1	0
25-34	0	0	0	0	0	0
35-44	0	0	0	0	0	0
45-54	1	1	0	0	1	1
55-64	0	0	0	0	0	0
65+	0	0	0	0	0	0
SubTotals:	2	1	0	0	3	1

BIRTH GENDER	MALE		FEMALE		BOTH GENDERS	
	Hispanic	Non-Hisp	Hispanic	Non-Hisp	Hispanic	Non-Hisp
AGE:	18	14	2	2	20	16
20-24	54	37	8	5	62	42
25-34	48	36	12	14	77	50
35-44	61	28	33	17	78	35
45-54	24	6	18	7	31	8
55-64	9	4	5	4	13	7
65+	217	127	67	33	34	284
SubTotals:	483	137	346	186	150	669
ALL RACES	0	0	0	0	0	0
0-12	6	2	4	0	6	2
13-19	62	16	46	5	67	18
20-24	148	38	110	26	174	44
25-34	101	39	62	75	176	54
35-44	109	32	77	43	152	40
45-54	46	6	40	26	72	8
55-64	11	4	7	11	22	7
65+	483	137	346	186	150	669
SubTotals:	483	137	346	186	150	669

Methods of Exposure (not mutually exclusive)

Unduplicated clients:	669	Perinatal Transmission	2
Client visits: ³	2154	Hemophilia Coagulation	0
Spanish speaking (primary language at home) clients served:	84	Transfusion	8
Deaf/hard of hearing clients served:	2	Heterosexual Contact	264
Blind/sight impaired clients served:	1	MSM (not IDU)	301
Homeless clients served:	236	IV Drug Use (not MSM)	11
Transgender M to F clients served:	2	MSM/IDU	1
Transgender F to M clients served:	0	Multiple Exposure Categories	17
Clients served this period who live w/in Harris County:	505	Other risk	88
Clients served this period who live outside Harris County:	164	Multi-Race Breakdown	2
Active substance abuse clients served:	23	BLK,ASN	2
Active psychiatric illness clients served:	140	BLK,NTV	2
		BLK,WHT	1
		NTV,WHT	1

FOOTNOTES

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

² Age as of 2/29/16

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 3/1/2015; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/14.

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

[Agency] [Gran]: RW1 [Service]: TRANS [Service Performer]: 0
 Services performed between 3/1/16 and 6/30/16
 [Age Group]: All [Contract 1]: All [Contract 2]: All [Contract 3]: n/a [Sub Cats 3]: All [Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All [MAI]: All [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No

BIRTH GENDER	MALE		FEMALE		BOTH GENDERS	
	Hispanic	Non-Hisp	Hispanic	Non-Hisp	Hispanic	Non-Hisp
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	10	10	0	0	10	0
25-34	20	20	1	1	24	1
35-44	17	17	15	14	32	1
45-54	13	13	12	12	25	1
55-64	7	7	10	10	17	0
65+	1	1	3	3	4	0
SubTotals:	68	67	44	42	112	3
AFRICAN AMERICAN	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	10	10	0	0	10	0
25-34	20	20	4	1	24	1
35-44	17	17	15	14	32	1
45-54	13	13	12	12	25	1
55-64	7	7	10	10	17	0
65+	1	1	3	3	4	0
SubTotals:	68	67	44	42	112	3
ASIAN	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	0	0	0	0	0	0
25-34	0	0	1	1	1	0
35-44	0	0	0	0	0	0
45-54	1	1	0	0	1	0
55-64	1	1	0	0	1	0
65+	0	0	0	0	0	0
SubTotals:	2	2	1	1	3	0
MULTI-RACE	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	0	0	0	0	0	0
25-34	0	0	0	0	0	0
35-44	1	1	0	0	1	0
45-54	0	0	0	0	0	0
55-64	0	0	0	0	0	0
65+	0	0	0	0	0	0
SubTotals:	1	1	0	0	1	0
WHITE	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	1	1	1	1	2	2
25-34	11	6	2	0	13	6
35-44	10	8	2	5	19	13
45-54	18	8	10	6	30	14
55-64	13	3	10	2	16	5
65+	5	2	3	2	8	4
SubTotals:	58	28	30	16	88	44
ALL RACES	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0

BIRTH GENDER	MALE		FEMALE		BOTH GENDERS	
	Hispanic	Non-Hisp	Hispanic	Non-Hisp	Hispanic	Non-Hisp
20-24	11	10	1	0	12	2
25-34	31	25	1	6	38	7
35-44	28	20	6	18	52	14
45-54	32	23	6	18	56	15
55-64	21	18	2	11	34	5
65+	6	4	2	5	13	4
SubTotals:	129	29	100	76	18	58
					205	47
						158

Clients Served This Period

Methods of Exposure (not mutually exclusive)

Unduplicated clients:	205	Perinatal Transmission	2
Client visits: ³	489	Hemophilia Coagulation	0
Spanish speaking (primary language at home) clients served:	28	Transfusion	3
Deaf/hard of hearing clients served:	4	Heterosexual Contact	82
Blind/sight impaired clients served:	1	MSM (not IDU)	76
Homeless clients served:	61	IV Drug Use (not MSM)	3
Transgender M to F clients served:	2	MSM/IDU	0
Transgender F to M clients served:	0	Multiple Exposure Categories	4
Clients served this period who live w/in Harris County:	158	Other risk	35
Clients served this period who live outside Harris County:	47	Multi-Race Breakdown	
Active substance abuse clients served:	6	BLK,ASN	1
Active psychiatric illness clients served:	46	BLK,NTV	1

FOOTNOTES

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

² Age as of 6/30/16

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 3/1/2016; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/15.

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) D. Request for Increase under (check one): Request Period (check one): E. Amount of additional funding Requested:	Part A: X April: \$200,000.00 July X October Final Qtr:	Control No.			
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)	e. Percent Male	f. Percent Female
1. MD / NP / PA VISITS	2906	\$275.00	498	\$136,950.00		
2. PSYCH	600	\$130.00	89	\$11,570.00		
3. MCM	14432.48	\$25.00	1500	\$37,500.00		
4. CMSL	6809.40	\$20.00	699	\$13,980.00		
5.				\$0.00		
6.				\$0.00		
7.				\$0.00		
8. Disbursements (list current amount in column a. and requested amount in column c.)						
9. Total additional funding (must match E. above):						
G. Number of new/additional clients to be served with requested increase.	120			\$200,000.00		
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.	1852 1855	64% (raw# = 1188)	10% (raw# = 187)	24% (raw# = 443)	73% (raw# = 1347)	27% (raw# = 505)
1. Number of clients that received this service under Part A (or MAI) in FY 2015.* (March 1, 2015 - February 28, 2016) *If agency was funded for service under Part A (or MAI) in FY 2015 - if not, mark these cells as "NA"	1852 1855	64% (raw# = 1188)	10% (raw# = 187)	24% (raw# = 443)	73% (raw# = 1347)	27% (raw# = 505)
2. Number of clients that have received this service under Part A (or MAI) in FY 2016. a. April Request Period = Not Applicable b. July Request Period = 03/01/16 - 06/30/16 c. October Request Period = 03/01/16 - 09/30/16 d. 4th Qtr. Request Period = 03/01/16 - 11/30/16	1321	64% (raw# = 846)	19% (raw# = 121)	25% (raw# = 326)	74% (raw# = 978)	64% (raw# = 343)

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:	2 - 3	0	The need for same day appointments for new patients is consistently increasing. Linkage to care for newly diagnosed is being completed daily, but we still have a limited number of new patient slots for same day appointments. We are seeing an average of 25 new patients each month. New patient appointment timeframes are currently 2-3 weeks, but with the steady increase of new patients the timeframe could reach 3-4 weeks without the increase in funding. Currently we have \$64,490 in no pay status.
2.	Length of waiting time (in weeks) for an appointment for a current client:	1 - 2	0	Will be able to see patients same day with funding increase
3.	Number of clients on a "waiting list" for services (per Part A SOC):	0	0	
4.	Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	0	0	
J.	List all other sources and amounts of funding for similar services currently in place with agency:	a. Funding Source:	b. End Date of Contract:	c. Amount d. Comment (50 words or less):
1.				
2.				
3.				
4.				
K.	Submit the following documentation at the same time as the request (budget narrative and fee-for-service budgets may be hard copy or fax):			
	Revised Budget Narrative (Table I.A.) corresponding to the revised contract total (amount in Item F.9.d. plus current contract amount).			
	This form must be submitted electronically via email by published deadline to Carin Martin: cmartin@hcpbes.org			

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

[Agency] [Grant]: RW1 [Service]: PCARE [Service Performer]: 0
 Services performed between 3/1/15 and 2/29/16
 [Age Group]: All [Contract 1] (expanded) [Include/Exclude SubCats]: INCLUDE
 Sub Cats 1]: All [Contract 2]: All
 Sub Cats 2]: All
 [Contract 3]: All
 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 [NewClientOnly]: No

BIRTH GENDER

BIRTH GENDER	MALE		FEMALE		BOTH GENDERS	
	Hispanic	Non-Hisp	Hispanic	Non-Hisp	Hispanic	Non-Hisp
AGE ²						
African American	0	0	0	0	0	0
0-12	8	8	2	10	10	0
13-19	8	8	2	12	12	4
20-24	104	100	12	116	112	4
25-34	307	300	86	393	385	8
35-44	156	148	142	141	289	9
45-54	157	154	100	98	252	5
55-64	82	82	41	123	123	0
65+	8	8	9	17	17	0
SubTotals:	822	800	392	388	1,188	26
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	0	0	0	0	0	0
25-34	5	4	1	6	5	1
35-44	1	1	0	1	1	0
45-54	6	5	0	6	5	1
55-64	1	1	0	1	1	0
65+	0	0	0	0	0	0
SubTotals:	13	11	1	14	12	2
Multi-Race						
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	3	1	0	3	2	1
25-34	5	0	2	7	2	0
35-44	2	1	1	3	1	1
45-54	3	1	1	4	2	2
55-64	1	0	0	1	1	0
65+	0	0	0	0	0	0
SubTotals:	14	3	5	19	15	4
Native American						
0-12	0	0	0	0	0	0
13-19	1	0	0	1	1	0
20-24	2	0	0	2	2	0
25-34	1	0	1	1	2	0
35-44	0	0	0	0	0	0
45-54	2	1	0	2	1	1
55-64	0	0	0	0	0	0
65+	0	0	0	0	0	0
SubTotals:	6	1	1	7	6	1
Pacific Islander/Hawaiian						
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	0	0	0	0	0	0
25-34	1	0	1	1	2	0
35-44	0	0	0	0	0	0
45-54	2	1	0	2	1	1
55-64	0	0	0	0	0	0
65+	0	0	0	0	0	0
SubTotals:	6	1	1	7	6	1

¹ Visit = time spent per client per agency per service per day
² Age as of 2/29/16
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 3/1/2015; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/14.

FOOTNOTES

1855	Perinatal Transmission	1855	Client visits: ³	Unduplicated clients:
10506	Hemophilia Coagulation	222	Spanish speaking (primary language at home) clients served:	Spanish speaking (primary language at home) clients served:
8	Heterosexual Contact	724	Deaf/hard of hearing clients served:	Deaf/hard of hearing clients served:
12	MSM (not IDU)	838	Blind/sight impaired clients served:	Blind/sight impaired clients served:
711	IV Drug Use (not MSM)	19	Homeless clients served:	Homeless clients served:
19	MSM/IDU	1	Transgender M to F clients served:	Transgender M to F clients served:
0	Multiple Exposure Categories	45	Transgender F to M clients served:	Transgender F to M clients served:
1808	Other risk	264	Clients served this period who live w/in Harris County:	Clients served this period who live outside Harris County:
47	Multi-Race Breakdown		Active substance abuse clients served:	Active substance abuse clients served:
76	BLK,ASN	2	Active psychiatric illness clients served:	Active psychiatric illness clients served:
300	BLK,NTV	9		
	BLK,WHT	5		
	NTV,WHT	3		

Methods of Exposure (not mutually exclusive)

Clients Served This Period

BIRTH GENDER		RACE		AGE ²	
BOTH GENDERS	MALE		FEMALE		Non-Hisp
	Hispanic	Non-Hisp	Hispanic	Non-Hisp	
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
2	1	1	1	1	3
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
9	39	33	6	4	46
41	148	111	37	11	163
47	130	100	30	24	171
55	125	81	44	13	149
31	37	15	22	7	53
5	10	6	4	1	12
188	492	349	143	61	598
SubTotals:					410
0-12	0	0	0	0	0
13-19	3	3	0	1	4
20-24	39	33	6	4	46
25-34	148	111	37	11	163
35-44	130	100	30	24	171
45-54	125	81	44	13	149
55-64	37	15	22	7	53
65+	10	6	4	1	12
SubTotals:	492	349	143	61	598
0-12	0	0	0	0	0
13-19	3	3	0	1	4
20-24	39	33	6	4	46
25-34	148	111	37	11	163
35-44	130	100	30	24	171
45-54	125	81	44	13	149
55-64	37	15	22	7	53
65+	10	6	4	1	12
SubTotals:	492	349	143	61	598
0-12	0	0	0	0	0
13-19	3	3	0	1	4
20-24	39	33	6	4	46
25-34	148	111	37	11	163
35-44	130	100	30	24	171
45-54	125	81	44	13	149
55-64	37	15	22	7	53
65+	10	6	4	1	12
SubTotals:	492	349	143	61	598
0-12	0	0	0	0	0
13-19	3	3	0	1	4
20-24	39	33	6	4	46
25-34	148	111	37	11	163
35-44	130	100	30	24	171
45-54	125	81	44	13	149
55-64	37	15	22	7	53
65+	10	6	4	1	12
SubTotals:	492	349	143	61	598
0-12	0	0	0	0	0
13-19	3	3	0	1	4
20-24	39	33	6	4	46
25-34	148	111	37	11	163
35-44	130	100	30	24	171
45-54	125	81	44	13	149
55-64	37	15	22	7	53
65+	10	6	4	1	12
SubTotals:	492	349	143	61	598
0-12	0	0	0	0	0
13-19	3	3	0	1	4
20-24	39	33	6	4	46
25-34	148	111	37	11	163
35-44	130	100	30	24	171
45-54	125	81	44	13	149
55-64	37	15	22	7	53
65+	10	6	4	1	12
SubTotals:	492	349	143	61	598
0-12	0	0	0	0	0
13-19	3	3	0	1	4
20-24	39	33	6	4	46
25-34	148	111	37	11	163
35-44	130	100	30	24	171
45-54	125	81	44	13	149
55-64	37	15	22	7	53
65+	10	6	4	1	12
SubTotals:	492	349	143	61	598
0-12	0	0	0	0	0
13-19	3	3	0	1	4
20-24	39	33	6	4	46
25-34	148	111	37	11	163
35-44	130	100	30	24	171
45-54	125	81	44	13	149
55-64	37	15	22	7	53
65+	10	6	4	1	12
SubTotals:	492	349	143	61	598
0-12	0	0	0	0	0
13-19	3	3	0	1	4
20-24	39	33	6	4	46
25-34	148	111	37	11	163
35-44	130	100	30	24	171
45-54	125	81	44	13	149
55-64	37	15	22	7	53
65+	10	6	4	1	12
SubTotals:	492	349	143	61	598
0-12	0	0	0	0	0
13-19	3	3	0	1	4
20-24	39	33	6	4	46
25-34	148	111	37	11	163
35-44	130	100	30	24	171
45-54	125	81	44	13	149
55-64	37	15	22	7	53
65+	10	6	4	1	12
SubTotals:	492	349	143	61	598
0-12	0	0	0	0	0
13-19	3	3	0	1	4
20-24	39	33	6	4	46
25-34	148	111	37	11	163
35-44	130	100	30	24	171
45-54	125	81	44	13	149
55-64	37	15	22	7	53
65+	10	6	4	1	12
SubTotals:	492	349	143	61	598
0-12	0	0	0	0	0
13-19	3	3	0	1	4
20-24	39	33	6	4	46
25-34	148	111	37	11	163
35-44	130	100	30	24	171
45-54	125	81	44	13	149
55-64	37	15	22	7	53
65+	10	6	4	1	12
SubTotals:	492	349	143	61	598
0-12	0	0	0	0	0
13-19	3	3	0	1	4
20-24	39	33	6	4	46
25-34	148	111	37	11	163
35-44	130	100	30	24	171
45-54	125	81	44	13	149
55-64	37	15	22	7	53
65+	10	6	4	1	12
SubTotals:	492	349	143	61	598
0-12	0	0	0	0	0
13-19	3	3	0	1	4
20-24	39	33	6	4	46
25-34	148	111	37	11	163
35-44	130	100	30	24	171
45-54	125	81	44	13	149
55-64	37	15	22	7	53
65+	10	6	4	1	12
SubTotals:	492	349	143	61	598

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

[Agency] [Grant]: RW1 [Service]: PCARE [Service Performer]: 0
 Services performed between 3/1/16 and 6/30/16
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: [Sub Cate 1]: All [Contract 2]
 [Contract 3]: [Sub Cate 3]: All
 [Contract 4]: n/a [Sub Cate 4]: All [Contract 5]: n/a [Sub Cate 5]: All
 [MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No

BIRTH GENDER	MALE		FEMALE		BOTH GENDERS	
	Hispanic	Non-Hisp	Hispanic	Non-Hisp	Hispanic	Non-Hisp
0-12	0	0	0	0	0	0
13-19	7	0	1	0	8	0
20-24	82	2	9	1	91	2
25-34	235	4	62	2	297	6
35-44	126	5	90	2	216	7
45-54	110	4	65	1	175	5
55-64	46	0	30	0	76	0
65+	2	0	2	0	4	0
SubTotals:	608	15	259	5	867	20
ASIAN	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	1	0	0	0	1	0
25-34	3	0	1	0	4	0
35-44	1	0	0	0	1	0
45-54	5	1	4	0	5	1
55-64	1	0	0	0	1	0
65+	0	0	0	0	0	0
SubTotals:	11	1	10	0	12	1
MULTI-RACE	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	1	0	0	0	1	0
25-34	3	0	0	0	3	0
35-44	1	1	2	0	3	1
45-54	3	1	2	0	3	1
55-64	0	0	0	0	0	0
65+	0	0	0	0	0	0
SubTotals:	8	2	6	0	10	2
NATIVE AMERICAN	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	1	0	0	0	1	0
25-34	1	0	1	0	2	0
35-44	0	0	0	0	0	0
45-54	1	1	0	0	2	1
55-64	0	0	0	0	0	0
65+	0	0	0	0	0	0
SubTotals:	2	1	1	0	3	1
PAC ISLND/HAWAII	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	1	0	1	0	2	0
25-34	1	1	1	1	4	2
35-44	0	0	0	0	0	0
45-54	1	1	0	0	2	1
55-64	0	0	0	0	0	0
65+	0	0	0	0	0	0
SubTotals:	3	1	2	1	5	4

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 3/1/2016; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/15.

2 Age as of 6/30/16

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

FOOTNOTES

- Unduplicated clients: 3
- Client visits: 3
- Spanish speaking (primary language at home) clients served: 167
- Deaf/hard of hearing clients served: 4
- Blind/sight impaired clients served: 6
- Homeless clients served: 438
- Transgender M to F clients served: 12
- Transgender F to M clients served: 0
- Multiple Exposure Categories: 0
- Other risk: 1295
- Clients served this period who live w/in Harris County: 27
- Clients served this period who live outside Harris County: 187
- Active substance abuse clients served: 42
- Active psychiatric illness clients served: 205

Methods of Exposure (not mutually exclusive)

- Perinatal Transmission: 6
- Hemophilia Coagulation: 0
- Transfusion: 12
- Heterosexual Contact: 494
- MSM (not IDU): 627
- IV Drug Use (not MSM): 10
- MSM/IDU: 1
- Multiple Exposure Categories: 34
- Other risk: 187
- Multi-Race Breakdown: 2
- BLK,ASN: 2
- BLK,NTV: 5
- BLK,WHT: 4
- NTV,WHT: 1

Clients Served This Period

BIRTH GENDER	RACE		AGE ²	PAC.ISLND/HAWAII												WHITE												ALL RACES											
	MALE				FEMALE				BOTH GENDERS				MALE				FEMALE				BOTH GENDERS				MALE				FEMALE				BOTH GENDERS						
	Hispanic	Non-Hisp	Non-Hisp	Hispanic	Non-Hisp	Non-Hisp	Hispanic	Non-Hisp	Non-Hisp	Hispanic	Non-Hisp	Non-Hisp	Hispanic	Non-Hisp	Non-Hisp	Hispanic	Non-Hisp	Non-Hisp	Hispanic	Non-Hisp	Non-Hisp	Hispanic	Non-Hisp	Non-Hisp	Hispanic	Non-Hisp	Non-Hisp	Hispanic	Non-Hisp	Non-Hisp	Hispanic	Non-Hisp	Non-Hisp						
20-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
25-34	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
35-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
45-54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
55-64	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
65+	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SubTotals:	2	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
0-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
13-19	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
20-24	25	22	22	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
25-34	120	94	26	14	11	11	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
35-44	81	60	21	31	20	20	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	
45-54	82	63	19	16	10	10	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	
55-64	30	9	21	12	4	4	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	
65+	6	4	2	2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
SubTotals:	346	254	92	77	48	29	423	302	121	121	121	121	121	121	121	121	121	121	121	121	121	121	121	121	121	121	121	121	121	121	121	121	121	121	121	121	121	121	
0-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
13-19	9	2	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
20-24	110	24	86	12	2	2	10	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	
25-34	363	98	265	79	13	13	66	442	331	331	331	331	331	331	331	331	331	331	331	331	331	331	331	331	331	331	331	331	331	331	331	331	331	331	331	331	331	331	
35-44	209	66	143	123	22	22	101	332	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	
45-54	201	70	131	81	11	11	70	282	201	201	201	201	201	201	201	201	201	201	201	201	201	201	201	201	201	201	201	201	201	201	201	201	201	201	201	201	201	201	
55-64	78	9	69	43	4	4	39	121	108	108	108	108	108	108	108	108	108	108	108	108	108	108	108	108	108	108	108	108	108	108	108	108	108	108	108	108	108	108	
65+	8	4	4	5	1	1	4	13	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	
SubTotals:	978	273	705	344	53	291	1,322	326	996	996	996	996	996	996	996	996	996	996	996	996	996	996	996	996	996	996	996	996	996	996	996	996	996	996	996	996	996	996	

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

[Agency]:
 [Grant]: RW1 [Service]: PCARE [Service Performer]: 0
 Services performed between 3/1/16 and 6/30/16
 [Age Group]: Age Group (Expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: All [Contract 2]: n/a [Sub Cats 2]: All
 [Contract 3]: n/a [Sub Cats 3]: All
 [Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All
 [MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No

N/P

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

Methods of Exposure (not mutually exclusive)

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

FOOTNOTES

¹ Visit = time spent per client per agency per service per day
² Age as of 6/30/16

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 3/1/2016; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/15.

Request for Service Category Increase
Ryan White Part A and MAI

A. Name of Agency (not provided to RWPC)	Outpatient/Ambulatory Medical Care				Control No.
	Part A: X	of	MAI:	Final Qtr:	
B. Contract Number (not provided to RWPC)					
C. Service Category Title (per RFP)					
D. Request for Increase under (check one):	April: X	August: X	Oct:		
E. Amount of additional funding Requested:	\$399,975.00				
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)	f. Percent Female
1. Peare Visits by Physician/Physician Extender	1876	\$275.00	909	\$249,975.00	
2. Medical Case Management	9974.68	\$25.00	4500	\$112,500.00	
3. Service Linkage Worker	11684.2	\$20.00	1875	\$37,500.00	
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):				\$399,975.00	
G. Number of new/additional clients to be served with requested increase.	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
	2770	47%	24%	27%	
	2897		22%	31%	18%
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. April Request Period = Not Applicable	b. August Request Period = 03/01/16 - 06/30/16	c. October Request Period = 03/01/16 - 09/30/16	d. 4th Qtr. Request Period = 03/01/16 - 11/30/16	
1. Number of clients that received this service under Part A (or MAI) in FY 2015.* (March 1, 2015 - February 28, 2016) *If agency was funded for service under Part A (or MAI) in FY 2015 - if not, mark these cells as "NA"	1522	45%	23%	29%	81%
2. Number of clients that have received this service under Part A (or MAI) in FY 2016.	1913	21%	21%	34%	18%

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 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:	2	2	The agency has a large number of Ryan White patients seeking primary care services, and this requested funding will allow the agency to sufficiently meet the continued demands for new Ryan White patients.
2. Length of waiting time (in weeks) for an appointment for a current client:	1	1	The agency has a large number of Ryan White patients seeking primary care services, and this requested funding will allow the agency to sufficiently meet the continued demands for existing Ryan White patients.
3. Number of clients on a "waiting list" for services (per Part A SOC):	0	0	The agency does not maintain a waiting list. The agency offers a limited number of same day appointment slots for patients.
3. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	0	0	The agency does not maintain a waiting list. The agency offers a limited number of same day appointment slots for patients.
J. List all other sources and amounts of funding for similar services currently in place with agency:	a. Funding Source:	b. End Date of Contract:	c. Amount d. Comment (50 words or less):
1.			
2.			
3.			
4.			
K. Submit the following documentation at the same time as the request (budget narrative and fee-for-service budgets may be hard copy or fax): Revised Budget Narrative (Table I.A.) corresponding to the revised contract total (amount in Item F.9.d. plus current contract amount). This form must be submitted electronically via email by published deadline to Carin Martin: cmartin@hcpbes.org			

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

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

Services performed between 3/1/15 and 2/29/16

[Age Group]: AgeGrp (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]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All

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

BIRTH GENDER	MALE		FEMALE		BOTH GENDERS	
	Hispanic	Non-Hisp	Hispanic	Non-Hisp	Hispanic	Non-Hisp
AFRICAN AMERICAN	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	10	10	0	3	13	13
20-24	106	104	19	19	125	123
25-34	269	265	61	2	330	324
35-44	212	206	121	1	333	326
45-54	227	225	103	2	330	326
55-64	93	92	58	3	151	147
65+	12	12	8	0	20	20
SubTotals:	929	914	373	8	1,302	1,279
ASIAN	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	4	4	0	0	4	4
25-34	10	10	3	0	13	13
35-44	16	16	2	0	18	18
45-54	11	11	1	0	12	12
55-64	1	1	1	0	2	2
65+	1	1	1	0	2	2
SubTotals:	43	43	8	0	51	51
MULTI-RACE	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	1	1	0	0	1	1
20-24	5	4	1	0	6	5
25-34	6	4	0	0	6	4
35-44	6	2	0	0	6	4
45-54	1	1	0	0	1	0
55-64	1	1	0	0	1	0
65+	0	0	0	0	0	0
SubTotals:	20	13	1	0	21	14
NATIVE AMERICAN	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	1	1	0	0	1	1
25-34	3	1	0	0	3	2
35-44	1	0	1	0	2	2
45-54	6	2	0	0	6	4
55-64	2	0	1	0	3	2
65+	0	0	0	0	0	0
SubTotals:	13	10	2	0	15	11
PAC.ISLND/HAWAII	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	0	0	0	0	0	0
20-24	1	1	0	0	1	1
25-34	3	1	0	0	3	2
35-44	1	0	1	0	2	2
45-54	6	2	0	0	6	4
55-64	2	0	1	0	3	2
65+	0	0	0	0	0	0
SubTotals:	13	3	2	0	15	11

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

[Agency] [Grant]: RW1 [Service]: PCARE [Service Performer]: 0
 [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]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All
 [MA]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientOnly]: No

BIRTH GENDER

RACE	AGE	Hispanic		Non-Hisp		
		MALE	Non-Hisp	FEMALE	Non-Hisp	
AFRICAN AMERICAN	0-12	0	0	0	0	
	13-19	6	0	0	0	
	20-24	61	0	10	71	
	25-34	156	5	34	183	
	35-44	111	1	68	178	
	45-54	109	1	56	164	
	55-64	56	1	22	77	
	65+	5	0	8	13	
	SubTotals:	504	8	197	693	
	ASIAN	0-12	0	0	0	0
		13-19	0	0	0	0
		20-24	0	0	0	0
		25-34	5	1	1	5
35-44		4	0	2	6	
45-54		6	0	1	7	
55-64		0	0	1	1	
65+		1	0	0	1	
SubTotals:		16	1	5	20	
MULTI-RACE		0-12	0	0	0	0
		13-19	0	0	0	0
		20-24	0	0	1	1
		25-34	4	1	3	3
	35-44	2	0	2	2	
	45-54	0	0	0	0	
	55-64	1	1	0	0	
	65+	0	0	0	0	
	SubTotals:	7	2	1	6	
	NATIVE AMERICAN	0-12	0	0	0	0
		13-19	0	0	0	0
		20-24	1	0	0	0
		25-34	0	0	0	0
35-44		1	0	0	1	
45-54		2	0	2	2	
55-64		1	1	1	1	
65+		0	0	0	0	
SubTotals:		5	1	0	4	
PACISLAND/HAWAII		0-12	0	0	0	0
		13-19	0	0	0	0
		20-24	1	0	0	0
		25-34	0	0	0	0
	35-44	1	0	1	1	
	45-54	2	0	2	2	
	55-64	1	1	1	1	
	65+	0	0	0	0	
	SubTotals:	5	1	0	4	
	0-12	0	0	0	0	
	13-19	0	0	0	0	
	20-24	0	0	0	0	
	25-34	0	0	0	0	
35-44	0	0	0	0		
45-54	0	0	0	0		
55-64	0	0	0	0		
65+	0	0	0	0		
SubTotals:	0	0	0	0		

FOOTNOTES
 1 Visit = time spent per client per agency per service per day
 2 Age as of 6/30/16
 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 3/1/2016; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/15.

Methods of Exposure (not mutually exclusive)	1522	3115	197	39	78	514	13	0	1431	91	23	125
Unduplicated clients:												
Client visits: 3												
Spanish speaking (primary language at home) clients served:												
Deaf/hard of hearing clients served:												
Blind/sight impaired clients served:												
Homeless clients served:												
Transgender M to F clients served:												
Transgender F to M clients served:												
Clients served this period who live w/in Harris County:												
Clients served this period who live outside Harris County:												
Active substance abuse clients served:												
Active psychiatric illness clients served:												

BIRTH GENDER	MALE		FEMALE		BOTH GENDERS	
	Hispanic	Non-Hisp	Hispanic	Non-Hisp	Hispanic	Non-Hisp
AGE 2	0	0	0	0	0	0
20-24	0	0	0	0	0	0
25-34	0	0	0	0	0	0
35-44	2	1	1	0	3	1
45-54	0	0	0	0	0	0
55-64	0	0	0	0	0	0
65+	0	0	0	0	0	0
SubTotals:	2	1	1	0	3	1
PACISLND/HAWAII	0	0	0	0	0	0
20-24	0	0	0	0	0	0
25-34	0	0	0	0	0	0
35-44	2	1	1	0	3	1
45-54	0	0	0	0	0	0
55-64	0	0	0	0	0	0
65+	0	0	0	0	0	0
SubTotals:	2	1	1	0	3	1
WHITE	4	3	0	0	4	3
13-19	4	3	0	0	4	3
20-24	34	21	13	4	39	25
25-34	177	104	73	5	186	109
35-44	175	109	66	22	202	131
45-54	211	106	105	14	231	120
55-64	85	22	63	3	93	25
65+	18	5	13	2	22	7
SubTotals:	704	370	334	50	777	420
ALL RACES	0	0	0	0	0	0
0-12	0	0	0	0	0	0
13-19	10	3	7	1	11	3
20-24	96	21	75	16	112	25
25-34	342	111	231	44	377	118
35-44	295	111	184	99	386	118
45-54	328	107	221	78	406	122
55-64	143	25	118	34	177	31
65+	24	5	19	12	36	7
SubTotals:	1,238	383	855	284	1,522	440