

Houston Area HIV Services Ryan White Planning Council

Priority & Allocations Committee Meeting

12 noon, Thursday, October 31, 2019

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

AGENDA

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

- III. Reports from Ryan White Grant Administration Carin Martin

- IV. Reports from the Resource Group Yvette Garvin

- V. Requests for Allocation Increases
 - A. Available Part A funds: \$155,000 - See five (5) attached requests

- VI. New Business Tori Williams
 - A. Create motion for FY 2019 Carryover Funds – see attached
 - B. Create motion for FY 2019 Unspent Funds – see attached
 - C. FY 2020 report formats
 - D. Quarterly Committee Report

- VII. Appreciations

- VIII. Announcements

- IX. Adjourn

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

MINUTES

12:00 p.m., Thursday, July 25, 2019

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

MEMBERS PRESENT	MEMBERS ABSENT	STAFF PRESENT
Bobby Cruz, Co-Chair	Allison Hesterman	<i>Ryan White Grant Admin</i>
Peta-gay Ledbetter, Co-Chair	J. Hoxi Jones, excused	Carin Martin
Niquita Moret	Mel Joseph	Heather Keizman
Allen Murray		Samantha Bowen
	OTHERS PRESENT	<i>Office of Support</i>
	Bruce Turner, RWPC Chair	Tori Williams
		Amber Harbolt
		Diane Beck

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

Call to Order: Bobby Cruz, Co-Chair, called the meeting to order at 12:13 p.m. and asked for a moment of reflection.

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

Approval of the Minutes: *Motion #2:* *it was moved and seconded (Ledbetter, Murray) to approve the June 27, 2019 minutes. Motion carried.*

Public Comment: None.

Clarify FY 2020 Part A Increase Funding Scenario: *Motion #3:* *it was moved and seconded (Ledbetter, Murray) to change Step 1 of the Part A increase scenario to read “Allocate first \$200,000 to the Pay for Performance pilot program”. Motion carried unanimously.*

Updates from the Ryan White Grant Administration: Martin distributed an FY 2019 Ryan White Part A and MAI Procurement Report dated 07/25/19, see attached.

Updates from the Resource Group: See attached email from Garvin.

Requests for increased funding from Ryan White Part A/MAI and Part B: The committee reviewed 3 requests for increased funds for Part A and two for MAI, see attached. They reviewed each request, made their final recommendations and justified their decisions (see attached chart for details).

Motion #4: *it was moved and seconded (Ledbetter, Moret) to approve the attached allocation increase requests for FY 2019 Ryan White Part A funds. Motion carried unanimously.*

Motion #5: *it was moved and seconded (Ledbetter, Murray) to approve the attached allocation increase requests for FY 2019 Ryan White MAI funds. Motion carried unanimously.*

Announcements: The committee will not need to meet in September unless The Resource Group has funds to reallocate.

Adjournment: The meeting adjourned at 1:15 p.m.

Submitted by:

Approved by:

Tori Williams, Director Date

Committee Chair Date

Ryan White Reallocations as of 07-25-19: Ryan White Part A and MAI* Funding

A - Part A Funds Available for Reallocation: \$374,758 M - MAI* Funds Available for Reallocation: \$18,861

Control Number	Service Category	Amount Requested	Recommended Reallocations	Justification
RYAN WHITE PART A				
1	Primary Medical Care – Community-based targeted to African American, Hispanic and White	\$374,536	\$224,661	Service Linkage: \$50,000; Medical Case Mgmt: \$50,000; LPAP: \$124,661. Historic usage of all three services. Client access to medication is a high priority.
2	Primary Medical Care – Community-based targeted to African American, Hispanic and White	\$233,000	\$125,097	Service Linkage: \$50,000; Psychiatric: \$32,764; Primary Care: \$42,333. Historic usage of all three services. Psychiatry is a high priority.
3	Primary Medical Care - Vision	\$40,000	\$25,000	Create a one-week wait time for new clients; otherwise, a 4-5 week wait time.
	TOTALS	\$647,536	\$374,758	
MINORITY AIDS INITIATIVE (MAI)*				
Control Number	Service Category	Amount Requested	Recommended Reallocations	Justification
1	Primary Medical Care – Community-based targeted to African American and Hispanic	\$18,850	\$ 0	
2	Primary Medical Care – Community-based targeted to African American and Hispanic	\$18,861	\$18,861	Fund MD/Physician extender visits in order to lower suppression rates among minorities.
	TOTALS	\$37,711	\$18,861	

*MAI = Minority AIDS Initiative

Scribe: Beck

C = chaired the meeting; VP – participated via telephone; JA – just arrived; LM – left meeting

2019 Priority & Allocations Committee Voting Record for 07/25/19

MEMBERS	Motion #1 Agenda Carried				Motion #2 June 27, 2019 Minutes Carried				Motion #3 Part A Increase funding scenario Carried				Motion #4 Part A Allocation Increase Requests Carried				Motion #4 MAI Allocation Increase Requests Carried			
	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN
Bobby Cruz, Co-Chair				C				C				C				C				C
Peta-gay Ledbetter, Co-Chair		X				X				X				X				X		
Allison Hesterman	X				X				X				X				X			
J. Hoxi Jones	X				X				X				X				X			
Mel Joseph	X				X				X				X				X			
Niquita Moret		X				X				X				X				X		
Allen Murray		X				X				X				X				X		

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
1	Outpatient/Ambulatory Primary Care	9,783,470	0	100,096	0	0	9,883,566	44.79%	9,883,566	0		5,644,844	57%	58%
1.a	Primary Care - Public Clinic (a)	3,591,064	0	0	0	0	3,591,064	16.27%	3,591,064	0	3/1/2019	\$2,177,381	61%	58%
1.b	Primary Care - CBO Targeted to AA (a) (e) (f)	940,447	0	25,032	0	0	965,479	4.38%	965,479	0	3/1/2019	\$769,058	80%	58%
1.c	Primary Care - CBO Targeted to Hispanic (a) (e)	786,424	0	25,032	0	0	811,456	3.68%	811,456	0	3/1/2019	\$725,521	89%	58%
1.d	Primary Care - CBO Targeted to White/MSM (a) (e)	1,023,797	0	25,032	0	0	1,048,829	4.75%	1,048,829	0	3/1/2019	\$421,679	40%	58%
1.e	Primary Care - CBO Targeted to Rural (a) (e)	1,149,761	0	0	0	0	1,149,761	5.21%	1,149,761	0	3/1/2019	\$600,381	52%	58%
1.f	Primary Care - Women at Public Clinic (a)	1,874,540	0	0	0	0	1,874,540	8.50%	1,874,540	0	3/1/2019	\$712,259	38%	58%
1.g	Primary Care - Pediatric (a.1)	15,437	0	0	0	0	15,437	0.07%	15,437	0	3/1/2019	\$5,400	35%	58%
1.h	Vision	402,000	0	25,000	0	0	427,000	1.94%	427,000	0	3/1/2019	\$233,165	55%	58%
2	Medical Case Management	2,535,802	0	50,000	-120,000	0	2,465,802	11.17%	2,465,802	0		928,033	38%	58%
2.a	Clinical Case Management	488,656	0	0	0	0	488,656	2.21%	488,656	0	3/1/2019	\$281,067	58%	58%
2.b	Med CM - Public Clinic (a)	482,722	0	0	0	0	482,722	2.19%	482,722	0	3/1/2019	\$108,307	22%	58%
2.c	Med CM - Targeted to AA (a) (e)	321,070	0	16,666	0	0	337,736	1.53%	337,736	0	3/1/2019	\$163,381	48%	58%
2.d	Med CM - Targeted to H/L (a) (e)	321,072	0	16,666	0	0	337,738	1.53%	337,738	0	3/1/2019	\$57,711	17%	58%
2.e	Med CM - Targeted to W/MSM (a) (e)	107,247	0	16,668	0	0	123,915	0.56%	123,915	0	3/1/2019	\$56,504	46%	58%
2.f	Med CM - Targeted to Rural (a)	348,760	0	0	-60,000	0	288,760	1.31%	288,760	0	3/1/2019	\$128,241	44%	58%
2.g	Med CM - Women at Public Clinic (a)	180,311	0	0	0	0	180,311	0.82%	180,311	0	3/1/2019	\$47,904	27%	58%
2.h	Med CM - Targeted to Pedi (a.1)	160,051	0	0	-60,000	0	100,051	0.45%	100,051	0	3/1/2019	\$20,562	21%	58%
2.i	Med CM - Targeted to Veterans	80,025	0	0	0	0	80,025	0.36%	80,025	0	3/1/2019	\$43,727	55%	58%
2.j	Med CM - Targeted to Youth	45,888	0	0	0	0	45,888	0.21%	45,888	0	3/1/2019	\$20,630	45%	58%
3	Local Pharmacy Assistance Program (a) (e)	2,657,166	500,000	125,126	0	0	3,282,292	14.88%	3,282,292	0	3/1/2019	\$927,010	28%	58%
4	Oral Health	166,404	0	0	0	0	166,404	0.75%	166,404	0	3/1/2019	97,050	58%	58%
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	0.75%	166,404	0	3/1/2019	\$97,050	58%	58%
5	Mental Health Services (c)	0	0	0	0	0	0	0.00%	0	0	NA	\$0	0%	0%
6	Health Insurance (c)	1,173,070	166,000	0	0	0	1,339,070	6.07%	1,339,239	-169	3/1/2019	\$752,954	56%	58%
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	-10,000	0	35,677	0.16%	35,677	0	3/1/2019	\$15,306	43%	58%
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	1.55%	341,395	0	3/1/2019	\$191,208	56%	58%
11	Hospice Services	0	0	0	0	0	0	0.00%	0	0	NA	\$0	0%	0%
12	Outreach Services	420,000	0	0	0	0	420,000	1.90%	420,000	0	3/1/2019	\$145,613	35%	58%
13	Emergency Financial Assistance	450,000	0	0	0	0	450,000	2.04%	450,000	0	3/1/2019	\$199,957	44%	58%
14	Referral for Health Care and Support Services (c)	0	0	0	0	0	0	0.00%	0	0	NA	\$0	0%	0%
15	Non-Medical Case Management	1,231,002	0	100,000	-25,000	0	1,306,002	5.92%	1,306,002	0		849,034	65%	58%
15.a	Service Linkage targeted to Youth	110,793	0	0	-10,000	0	100,793	0.46%	100,793	0	3/1/2019	\$60,703	60%	58%
15.b	Service Linkage targeted to Newly-Diagnosed/Not-in-Care	100,000	0	0	-15,000	0	85,000	0.39%	85,000	0	3/1/2019	\$49,631	58%	58%
15.c	Service Linkage at Public Clinic (a)	427,000	0	0	0	0	427,000	1.94%	427,000	0	3/1/2019	\$271,267	64%	58%
15.d	Service Linkage embedded in CBO Pcare (a) (e)	593,209	0	100,000	0	0	693,209	3.14%	693,209	0	3/1/2019	\$467,432	67%	58%
16	Medical Transportation	424,911	0	0	0	0	424,911	1.93%	424,911	0		204,636	48%	58%
16.a	Medical Transportation services targeted to Urban	252,680	0	0	0	0	252,680	1.15%	252,680	0	3/1/2019	\$170,378	67%	58%
16.b	Medical Transportation services targeted to Rural	97,185	0	0	0	0	97,185	0.44%	97,185	0	3/1/2019	\$34,258	35%	58%
16.c	Transportation vouchers (bus passes & gas cards)	75,046	0	0	0	0	75,046	0.34%	75,046	0	3/1/2019	\$0	0%	0%
17	Linguistic Services (c)	0	0	0	0	0	0	0.00%	0	0	NA	\$0	0%	0%
BES27516	Total Service Dollars	19,228,897	666,000	375,222	-155,000	0	20,115,119	89.26%	20,115,288	-169		9,955,645	49%	58%
	Grant Administration	1,675,047	119,600	0	0	0	1,794,647	8.13%	1,794,647	0	N/A	627,328	35%	58%
BES27517	HCPHES/RWGA Section	1,183,084	119,600	0	0	0	1,302,684	5.90%	1,302,684	0	N/A	\$462,731	36%	58%
PC	RWPC Support*	491,963	0	0	0	0	491,963	2.23%	491,963	0	N/A	164,598	33%	58%

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

FY 2019 Ryan White Part A and MAI
Procurement Report

Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation (b)	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procurement Balance	Original Date Procured	Expended YTD	Percent YTD	Percent Expected YTD
BES27521	Quality Management	495,000	-119,600	0	0	0	375,400	1.70%	375,400	0	N/A	\$84,702	23%	58%
		21,398,944	666,000	375,222	-155,000	0	22,285,166	99.09%	22,285,335	-169		10,667,675	48%	58%
								Unallocated	Unobligated					
	Part A Grant Award:	22,065,113	Carry Over:	465			Total Part A: 22,065,578	-219,588	-169					
		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)	16,702,984	666,000	275,222	-130,000	0	17,514,206	87.07%	8,556,405	85.95%				
	Non-Core (may not exceed 25% of total service dollars)	2,525,913	0	100,000	-25,000	0	2,600,913	12.93%	1,399,240	14.05%				
	Total Service Dollars (does not include Admin and QM)	19,228,897	666,000	375,222	-155,000	0	20,115,119		9,955,645					
	Total Admin (must be ≤ 10% of total Part A + MAI)	1,675,047	119,600	0	0	0	1,794,647	8.13%						
	Total QM (must be ≤ 5% of total Part A + MAI)	495,000	-119,600	0	0	0	375,400	1.70%						

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	1,846,845	40,438	18,861	0	0	1,906,144	85.62%	1,906,144	0		1,155,275	61%	42%
1.b (MAI)	Primary Care - CBO Targeted to African American	934,693	20,219	9,430	0	0	964,342	43.32%	964,342	0	3/1/2019	\$689,975	72%	42%
1.c (MAI)	Primary Care - CBO Targeted to Hispanic	912,152	20,219	9,431	0	0	941,802	42.30%	941,802	0	3/1/2019	\$465,300	49%	42%
2	Medical Case Management	320,100	0	0	0	0	320,100	14.38%	320,100	0		\$105,387	33%	42%
2.c (MAI)	MCM - Targeted to African American	160,050					160,050	7.19%	160,050	0	3/1/2019	\$69,525	43%	42%
2.d (MAI)	MCM - Targeted to Hispanic	160,050					160,050	7.19%	160,050	0	3/1/2019	\$35,862	22%	42%
	Total MAI Service Funds	2,166,945	40,438	18,861	0	0	2,226,244	100.00%	2,226,244	0		1,260,662	57%	42%
	Grant Administration	0	0	0	0	0	0	0.00%	0	0		0	0%	0%
	Quality Management	0	0	0	0	0	0	0.00%	0	0		0	0%	0%
	Total MAI Non-service Funds	0	0	0	0	0	0	0.00%	0	0		0	0%	0%
BEO 27516	Total MAI Funds	2,166,945	40,438	18,861	0	0	2,226,244	100.00%	2,226,244	0		1,260,662	57%	42%
	MAI Grant Award	2,207,383	Carry Over:	0			Total MAI: 2,207,383							
	Combined Part A and MAI Original Allocation Total	23,565,889												

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 or Decrease funding scenario.
- (c) Funded under Part B and/or SS
- (d) Not used at this time
- (e) 10% rule reallocations

FY 2019 Ryan White Part A and MAI Service Utilization Report

RW PART A SUR- 1st Quarter (3/1-5/31)																		
Priority	Service Category	Goal	Unduplicated Clients Served YTD	Male	Female	Trans gender	AA (non-Hispanic)	White (non-Hispanic)	Other (non-Hispanic)	Hispanic	0-12	13-19	20-24	25-34	35-44	45-49	50-64	65 plus
1	Outpatient/Ambulatory Primary Care (excluding Vision)	6,467	4,210	71%	27%	1%	41%	15%	3%	41%	0%	0%	4%	24%	27%	14%	28%	2%
1.a	Primary Care - Public Clinic (a)	2,350	2,098	68%	31%	1%	47%	10%	2%	41%	0%	0%	2%	15%	26%	16%	37%	4%
1.b	Primary Care - CBO Targeted to AA (a)	1,060	611	62%	35%	4%	100%	0%	0%	0%	0%	0%	6%	39%	28%	11%	14%	1%
1.c	Primary Care - CBO Targeted to Hispanic (a)	960	737	82%	16%	1%	0%	0%	0%	100%	0%	1%	8%	30%	31%	13%	18%	1%
1.d	Primary Care - CBO Targeted to White and/or MSM (a)	690	391	87%	13%	1%	0%	85%	15%	0%	0%	1%	4%	28%	21%	18%	27%	2%
1.e	Primary Care - CBO Targeted to Rural (a)	400	413	69%	30%	1%	42%	25%	1%	31%	0%	0%	7%	31%	27%	12%	21%	1%
1.f	Primary Care - Women at Public Clinic (a)	1,000	656	0%	100%	0%	58%	7%	2%	33%	0%	0%	1%	11%	29%	19%	35%	5%
1.g	Primary Care - Pediatric (a)	7	4	100%	0%	0%	25%	0%	0%	75%	25%	25%	50%	0%	0%	0%	0%	0%
1.h	Vision	1,600	747	73%	25%	1%	48%	12%	3%	37%	0%	0%	4%	23%	23%	14%	31%	5%
2	Medical Case Management (f)	3,075	2,287															
2.a	Clinical Case Management	600	494	77%	20%	2%	53%	15%	2%	31%	0%	1%	3%	29%	24%	9%	30%	4%
2.b	Med CM - Targeted to Public Clinic (a)	280	279	95%	4%	1%	67%	8%	2%	23%	0%	0%	1%	31%	22%	13%	30%	3%
2.c	Med CM - Targeted to AA (a)	550	536	66%	31%	2%	100%	0%	0%	0%	0%	0%	6%	36%	26%	11%	18%	2%
2.d	Med CM - Targeted to H/L(a)	550	180	79%	18%	3%	0%	0%	0%	100%	0%	1%	8%	28%	36%	7%	18%	1%
2.e	Med CM - Targeted to White and/or MSM (a)	260	187	83%	16%	1%	0%	92%	8%	0%	0%	0%	2%	22%	18%	20%	35%	4%
2.f	Med CM - Targeted to Rural (a)	150	327	68%	31%	0%	47%	29%	3%	20%	0%	0%	5%	26%	19%	11%	34%	4%
2.g	Med CM - Targeted to Women at Public Clinic (a)	240	116	0%	100%	0%	71%	8%	3%	19%	0%	0%	0%	12%	30%	17%	37%	3%
2.h	Med CM - Targeted to Pedi (a)	125	56	59%	41%	0%	70%	5%	2%	23%	55%	34%	11%	0%	0%	0%	0%	0%
2.i	Med CM - Targeted to Veterans	200	108	94%	6%	0%	71%	20%	1%	7%	0%	0%	0%	0%	5%	3%	61%	31%
2.j	Med CM - Targeted to Youth	120	4	75%	25%	0%	50%	25%	0%	25%	0%	0%	100%	0%	0%	0%	0%	0%
3	Local Drug Reimbursement Program (a)	2,845	2,149	74%	23%	3%	46%	15%	2%	37%	0%	0%	4%	25%	27%	16%	26%	2%
4	Oral Health	200	162	67%	33%	0%	44%	33%	2%	21%	0%	0%	4%	17%	28%	12%	33%	5%
4.a	Oral Health - Untargeted (d)	NA																
4.b	Oral Health - Rural Target	200	162	67%	33%	0%	44%	33%	2%	21%	0%	0%	4%	17%	28%	12%	33%	5%
5	Mental Health Services (d)	NA																
6	Health Insurance	1,700	1,101	78%	21%	1%	44%	26%	3%	27%	0%	0%	1%	14%	17%	14%	44%	10%
7	Home and Community Based Services (d)	NA																
8	Substance Abuse Treatment - Outpatient	40	8	88%	13%	0%	25%	38%	13%	25%	0%	0%	0%	13%	38%	38%	13%	0%
9	Early Medical Intervention Services (d)	NA																
10	Medical Nutritional Therapy/Nutritional Supplements	650	289	78%	21%	0%	35%	26%	3%	36%	0%	0%	1%	10%	14%	15%	49%	11%
11	Hospice Services (d)	NA																
12	Outreach	700	180	76%	22%	2%	59%	8%	1%	32%	0%	1%	8%	26%	22%	14%	27%	2%
13	Non-Medical Case Management	7,045	2,854															
13.a	Service Linkage Targeted to Youth	320	74	78%	20%	1%	53%	4%	3%	41%	0%	19%	81%	0%	0%	0%	0%	0%
13.b	Service Linkage at Testing Sites	260	47	77%	23%	0%	53%	11%	6%	30%	0%	0%	0%	47%	28%	6%	11%	9%
13.c	Service Linkage at Public Clinic Primary Care Program (a)	3,700	1,489	66%	33%	1%	62%	10%	2%	27%	0%	0%	0%	16%	25%	14%	40%	4%
13.d	Service Linkage at CBO Primary Care Programs (a)	2,765	1,244	72%	26%	2%	50%	14%	2%	35%	1%	1%	6%	27%	26%	10%	25%	3%
14	Transportation	2,850	962															
14.a	Transportation Services - Urban	170	252	66%	33%	1%	61%	10%	3%	26%	0%	1%	3%	31%	23%	14%	25%	3%
14.b	Transportation Services - Rural	130	64	75%	23%	2%	39%	39%	2%	20%	0%	0%	3%	16%	22%	9%	47%	3%
14.c	Transportation vouchering	2,550	646															
15	Linguistic Services (d)	NA																
16	Emergency Financial Assistance (e)	NA	150	75%	23%	3%	46%	7%	2%	45%	0%	1%	3%	24%	31%	13%	26%	2%
17	Referral for Health Care - Non Core Service (d)	NA																
Net unduplicated clients served - all categories*		12,941	8,782	73%	26%	1%	49%	15%	2%	33%	0%	1%	4%	22%	24%	13%	32%	4%
Living AIDS cases + estimated Living HIV non-AIDS (from FY 18 App) (b)		NA	28,225	60%	21%		39%	18%	3%	20%	0%	5%		15%	22%	25%		15%

FY 2019 Ryan White Part A and MAI Service Utilization Report

RW MAI Service Utilization Report - 1st Quarter (03/01 -05/31)																		
Priority	Service Category MAI unduplicated served includes clients also served under Part A	Goal	Unduplicated MAI Clients Served YTD	Male	Female	Trans gender	AA (non-Hispanic)	White (non-Hispanic)	Other (non-Hispanic)	Hispanic	0-12	13-19	20-24	25-34	35-44	45-49	50-64	65 plus
	Outpatient/Ambulatory Primary Care (excluding Vision)																	
1.b	Primary Care - MAI CBO Targeted to AA (g)	1,060		71%	27%	3%	100%	0%	0%	0%	0%	0%	7%	39%	25%	10%	17%	1%
1.c	Primary Care - MAI CBO Targeted to Hispanic (g)	960		84%	14%	1%	0%	0%	0%	100%	0%	1%	7%	27%	35%	13%	16%	1%
2	Medical Case Management (f)																	
2.c	Med CM - Targeted to AA (a)	1,060	443	62%	36%	2%	52%	14%	4%	30%	0%	2%	4%	40%	26%	12%	13%	2%
2.d	Med CM - Targeted to H/L(a)	960	238	82%	12%	6%	45%	15%	3%	36%	0%	6%	9%	30%	33%	6%	15%	0%

RW Part A New Client Service Utilization Report - 1st Quarter (03/01-05/31)
Report reflects the number & demographics of clients served during the report period who did not receive services during previous 12 months (3/1/18 - 2/28/19)

Priority	Service Category	Goal	Unduplicated New Clients Served YTD	Male	Female	Trans gender	AA (non-Hispanic)	White (non-Hispanic)	Other (non-Hispanic)	Hispanic	0-12	13-19	20-24	25-34	35-44	45-49	50-64	65 plus
1	Primary Medical Care	2,100	446	72%	26%	2%	52%	12%	3%	33%	0%	2%	11%	31%	27%	12%	2%	15%
2	LPAP	1,200	99	62%	36%	2%	52%	14%	4%	30%	0%	2%	4%	40%	26%	12%	2%	13%
3.a	Clinical Case Management	400	33	82%	12%	6%	45%	15%	3%	36%	0%	6%	9%	30%	33%	6%	0%	15%
3.b-3.h	Medical Case Management	1,600	270	71%	27%	1%	61%	11%	2%	26%	1%	3%	6%	33%	26%	13%	1%	17%
3.i	Medical Case Management - Targeted to Veterans	60	15	100%	0%	0%	60%	33%	7%	0%	0%	0%	0%	0%	13%	0%	40%	47%
4	Oral Health	40	17	57%	43%	0%	43%	29%	0%	29%	0%	0%	14%	29%	14%	0%	14%	29%
12.a. 12.c. 12.d.	Non-Medical Case Management (Service Linkage)	3,700	559	70%	29%	1%	55%	15%	2%	28%	0%	2%	7%	24%	26%	12%	27%	3%
12.b	Service Linkage at Testing Sites	260	36	83%	17%	0%	50%	11%	6%	33%	0%	0%	19%	39%	19%	6%	11%	6%
Footnotes:																		
(a)	Bundled Category																	
(b)	Age groups 13-19 and 20-24 combined together; Age groups 55-64 and 65+ combined together.																	
(d)	Funded by Part B and/or State Services																	
(e)	Total MCM served does not include Clinical Case Management																	
(f)	CBO Pcare targeted to AA (1.b) and HL (1.c) goals represent combined Part A and MAI clients served																	

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
1	Outpatient/Ambulatory Primary Care	9,783,470	0	100,096	0	0	9,883,566	44.79%	9,883,566	0		2,615,630	26%	42%
1.a	Primary Care - Public Clinic (a)	3,591,064	0	0	0	0	3,591,064	16.27%	3,591,064	0	3/1/2019	\$539,566	15%	42%
1.b	Primary Care - CBO Targeted to AA (a) (e) (f)	940,447	0	25,032	0	0	965,479	4.38%	965,479	0	3/1/2019	\$454,862	47%	42%
1.c	Primary Care - CBO Targeted to Hispanic (a) (e)	786,424	0	25,032	0	0	811,456	3.68%	811,456	0	3/1/2019	\$475,726	59%	42%
1.d	Primary Care - CBO Targeted to White/MSM (a) (e)	1,023,797	0	25,032	0	0	1,048,829	4.75%	1,048,829	0	3/1/2019	\$284,393	27%	42%
1.e	Primary Care - CBO Targeted to Rural (a) (e)	1,149,761	0	0	0	0	1,149,761	5.21%	1,149,761	0	3/1/2019	\$418,944	36%	42%
1.f	Primary Care - Women at Public Clinic (a)	1,874,540	0	0	0	0	1,874,540	8.50%	1,874,540	0	3/1/2019	\$273,673	15%	42%
1.g	Primary Care - Pediatric (a.1)	15,437	0	0	0	0	15,437	0.07%	15,437	0	3/1/2019	\$2,400	16%	42%
1.h	Vision	402,000	0	25,000	0	0	427,000	1.94%	427,000	0	3/1/2019	\$166,065	39%	42%
2	Medical Case Management	2,535,802	0	50,000	0	0	2,585,802	11.72%	2,585,802	0		585,925	23%	42%
2.a	Clinical Case Management	488,656	0	0	0	0	488,656	2.21%	488,656	0	3/1/2019	\$201,297	41%	42%
2.b	Med CM - Public Clinic (a)	482,722	0	0	0	0	482,722	2.19%	482,722	0	3/1/2019	\$31,958	7%	42%
2.c	Med CM - Targeted to AA (a) (e)	321,070	0	16,666	0	0	337,736	1.53%	337,736	0	3/1/2019	\$107,480	32%	42%
2.d	Med CM - Targeted to H/L (a) (e)	321,072	0	16,666	0	0	337,738	1.53%	337,738	0	3/1/2019	\$39,935	12%	42%
2.e	Med CM - Targeted to W/MSM (a) (e)	107,247	0	16,668	0	0	123,915	0.56%	123,915	0	3/1/2019	\$40,093	32%	42%
2.f	Med CM - Targeted to Rural (a)	348,760	0	0	0	0	348,760	1.58%	348,760	0	3/1/2019	\$89,692	26%	42%
2.g	Med CM - Women at Public Clinic (a)	180,311	0	0	0	0	180,311	0.82%	180,311	0	3/1/2019	\$19,416	11%	42%
2.h	Med CM - Targeted to Pedi (a.1)	160,051	0	0	0	0	160,051	0.73%	160,051	0	3/1/2019	\$17,499	11%	42%
2.i	Med CM - Targeted to Veterans	80,025	0	0	0	0	80,025	0.36%	80,025	0	3/1/2019	\$32,469	41%	42%
2.j	Med CM - Targeted to Youth	45,888	0	0	0	0	45,888	0.21%	45,888	0	3/1/2019	\$6,087	13%	42%
3	Local Pharmacy Assistance Program (a) (e)	2,657,166	500,000	125,126	0	0	3,282,292	14.88%	3,282,292	0	3/1/2019	\$487,752	15%	42%
4	Oral Health	166,404	0	0	0	0	166,404	0.75%	166,404	0	3/1/2019	70,400	42%	42%
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	0.75%	166,404	0	3/1/2019	\$70,400	42%	42%
5	Mental Health Services (c)	0	0	0	0	0	0	0.00%	0	0	NA	\$0	0%	0%
6	Health Insurance (c)	1,173,070	166,000	0	0	0	1,339,070	6.07%	1,339,239	-169	3/1/2019	\$535,467	40%	42%
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	0.21%	45,677	0	3/1/2019	\$9,138	20%	42%
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	1.55%	341,395	0	3/1/2019	\$135,426	40%	42%
11	Hospice Services	0	0	0	0	0	0	0.00%	0	0	NA	\$0	0%	0%
12	Outreach Services	420,000	0	0	0	0	420,000	1.90%	420,000	0	3/1/2019	\$70,575	17%	42%
13	Emergency Financial Assistance	450,000	0	0	0	0	450,000	2.04%	450,000	0	3/1/2019	\$120,778	27%	42%
14	Referral for Health Care and Support Services (c)	0	0	0	0	0	0	0.00%	0	0	NA	\$0	0%	0%
15	Non-Medical Case Management	1,231,002	0	100,000	0	0	1,331,002	6.03%	1,331,002	0		431,851	32%	42%
15.a	Service Linkage targeted to Youth	110,793	0	0	0	0	110,793	0.50%	110,793	0	3/1/2019	\$23,976	22%	42%
15.b	Service Linkage targeted to Newly-Diagnosed/Not-in-Care	100,000	0	0	0	0	100,000	0.45%	100,000	0	3/1/2019	\$29,922	30%	42%
15.c	Service Linkage at Public Clinic (a)	427,000	0	0	0	0	427,000	1.94%	427,000	0	3/1/2019	\$86,014	20%	42%
15.d	Service Linkage embedded in CBO Pcare (a) (e)	593,209	0	100,000	0	0	693,209	3.14%	693,209	0	3/1/2019	\$291,938	42%	42%
16	Medical Transportation	424,911	0	0	0	0	424,911	1.93%	424,911	0		147,132	35%	42%
16.a	Medical Transportation services targeted to Urban	252,680	0	0	0	0	252,680	1.15%	252,680	0	3/1/2019	\$124,934	49%	42%
16.b	Medical Transportation services targeted to Rural	97,185	0	0	0	0	97,185	0.44%	97,185	0	3/1/2019	\$22,198	23%	42%
16.c	Transportation vouchers (bus passes & gas cards)	75,046	0	0	0	0	75,046	0.34%	75,046	0	3/1/2019	\$0	0%	0%
17	Linguistic Services (c)	0	0	0	0	0	0	0.00%	0	0	NA	\$0	0%	0%
	Total Service Dollars	19,228,897	666,000	375,222	0	0	20,270,119	89.96%	20,270,288	-169		5,210,072	26%	42%
	Grant Administration	1,675,047	119,600	0	0	0	1,794,647	8.13%	1,794,647	0	N/A	627,328	35%	42%
	HCPHES/RWGA Section	1,183,084	119,600	0	0	0	1,302,684	5.90%	1,302,684	0	N/A	\$462,731	36%	42%
	RWPC Support*	491,963	0	0	0	0	491,963	2.23%	491,963	0	N/A	164,598	33%	42%

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
	Quality Management	495,000	-119,600	0	0	0	375,400	1.70%	375,400	0	N/A	\$84,702	23%	42%
		21,398,944	666,000	375,222	0	0	22,440,166	99.79%	22,440,335	-169		5,922,102	26%	42%
	Part A Grant Award:	22,065,113	Carry Over:	465		Total Part A:	22,065,578		Unallocated	Unobligated				
		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)	16,702,984	666,000	275,222	0	0	17,644,206	87.05%	4,439,737	85.21%				
	Non-Core (may not exceed 25% of total service dollars)	2,525,913	0	100,000	0	0	2,625,913	12.95%	770,335	14.79%				
	Total Service Dollars (does not include Admin and QM)	19,228,897	666,000	375,222	0	0	20,270,119		5,210,072					
	Total Admin (must be ≤ 10% of total Part A + MAI)	1,675,047	119,600	0	0	0	1,794,647	8.13%						
	Total QM (must be ≤ 5% of total Part A + MAI)	495,000	-119,600	0	0	0	375,400	1.70%						

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	1,846,845	40,438	18,861	0	0	1,906,144	85.62%	1,906,144	0		824,725	43%	42%
1.b (MAI)	Primary Care - CBO Targeted to African American	934,693	20,219	9,430	0	0	964,342	43.32%	964,342	0	3/1/2019	\$506,000	52%	42%
1.c (MAI)	Primary Care - CBO Targeted to Hispanic	912,152	20,219	9,431	0	0	941,802	42.30%	941,802	0	3/1/2019	\$318,725	34%	42%
2	Medical Case Management	320,100	0	0	0	0	320,100	14.38%	320,100	0		\$92,080	29%	42%
2.c (MAI)	MCM - Targeted to African American	160,050					160,050	7.19%	160,050	0	3/1/2019	\$60,882	38%	42%
2.d (MAI)	MCM - Targeted to Hispanic	160,050					160,050	7.19%	160,050	0	3/1/2019	\$31,198	19%	42%
	Total MAI Service Funds	2,166,945	40,438	18,861	0	0	2,226,244	100.00%	2,226,244	0		916,805	41%	42%
	Grant Administration	0	0	0	0	0	0	0.00%	0	0		0	0%	0%
	Quality Management	0	0	0	0	0	0	0.00%	0	0		0	0%	0%
	Total MAI Non-service Funds	0	0	0	0	0	0	0.00%	0	0		0	0%	0%
	Total MAI Funds	2,166,945	40,438	18,861	0	0	2,226,244	100.00%	2,226,244	0		916,805	41%	42%
	MAI Grant Award	2,207,383	Carry Over:	0		Total MAI:	2,207,383							
	Combined Part A and MAI Original Allocation Total	23,565,889												

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 or Decrease funding scenario.

(c) Funded under Part B and/or SS

(d) Not used at this time

(e) 10% rule reallocations

The Houston Regional HIV/AIDS Resource Group, Inc.
FY 1920 Ryan White Part B
Procurement Report
April 1, 2019 - March 31, 2020



Reflects spending through August 2019

Spending Target: 41.7%

Revised 9/26/19

Priority	Service Category	Original Allocation per RWPC	% of Grant Award	Amendment*	Contractual Amount	Amendment	Contractual Amount	Date of Original Procurement	Expended YTD	Percent YTD
4	Oral Health Care	\$2,186,905	65%	\$31,973	\$2,218,878	\$0	\$2,218,878	4/1/2019	\$879,609	40%
5	Health Insurance Premiums and Cost Sharing (1)	\$1,040,351	31%	\$0	\$1,040,351	\$0	\$1,040,351	4/1/2019	\$0	0%
8	Home and Community Based Health Services	\$113,315	3%	\$0	\$113,315	\$0	\$113,315	4/1/2019	\$54,000	48%
	Increased RWB Award added to OHS per Increase Scenario*	\$0	0%	-\$31,973	\$0					
Total Houston HSDA		3,340,571	100%	0	3,372,544	\$0	\$3,372,544		933,609	28%

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

- 1 HIP - Funded by Part A, B and State Services. Provider spends grant funds by ending dates Part A- 2/28; B-3/31; SS-8/31.
- No expenditures submitted - Focusing on spending State Services funds.

The Houston Regional HIV/AIDS Resource Group, Inc.
FY 1819 DSHS State Services
Procurement Report
September 1, 2018- August 31, 2019



Chart reflects spending through August 2019

Spending Target: 100.0%

Revised 9/26/2019

Priority	Service Category	Original Allocation per RWPC	% of Grant Award	Amendments per RWPC	Contractual Amount	Amendment	Contractual Amount	Date of Original Procurement	Expended YTD	Percent YTD
5	Health Insurance Premiums and Cost Sharing	\$979,694	52%	\$142,285	\$1,121,979	\$100,000	\$1,221,979	9/1/2018	\$1,158,880	95%
6	Mental Health Services (1)	\$300,000	16%	\$0	\$300,000	-\$100,000	\$200,000	9/1/2018	\$162,969	81%
7	EIS - Incarcerated	\$166,211	9%	\$0	\$166,211	\$0	\$166,211	9/1/2018	\$165,924	100%
11	Hospice (2)	\$359,832	19%		\$359,832	\$0	\$359,832	9/1/2018	\$252,120	70%
15	Linguistic Services (3)	\$68,000	4%		\$68,000	\$0	\$68,000	9/1/2018	\$52,513	77%
	Increased award amount -Approved by RWPC for Health Insurance (a)	\$0	0%	-\$142,285						
Total Houston HSDA		1,873,737	100%	\$0	\$2,016,022	\$0	\$2,016,022		1,792,405	89%

- (1) Mental Health Services are under utilized. 2nd provider has been slow to increase service utilization.
- (2) Hospice care has had lower than expected client turn out and agency has other grant funding. Service category has been reduced for next grant cycle during P&A
- (3) Linguistic has slow billing but there has been lower than expected client utilization.
- (a) Reflect increase in State Services award and RWPC approval of increasing HIP category

* Final numbers will be presented after closeout period. TRG will move funds to other HSDAs to expend all grant funds to met the required 95% spent threshold.

2019-2020 Ryan White Part B Service Utilization Report
4/1/2019 - 6/30/2020 Houston HSDA (4816)
1st Quarter

Revised 7/31/2019

Funded Service	UDC		Gender				Race				Age Group							
	Goal	YTD	Male	Female	FTM	MTF	AA	White	Hisp	Other	0-12	13-19	20-24	25-34	35-44	45-49	50-64	65+
Health Insurance Premiums & Cost Sharing Assistance	1,000	384	84.38%	15.62%	0.00%	0.00%	31.51%	33.08%	31.77%	3.64%	0.00%	0.00%	0.26%	13.54%	17.73%	30.72%	33.59%	4.16%
Home & Community Based Health Services	30	0	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Oral Health Care	2,500	2,041	72.36%	26.32%	0.09%	1.23%	50.14%	13.92%	32.85%	3.09%	0.00%	0.09%	1.98%	17.06%	21.89%	26.96%	24.97%	7.05%
Unduplicated Clients Served By RW Part B Funds	NA	2,425	78.37%	20.97%	0.05%	0.62%	40.83%	23.50%	32.31%	3.37%	0.00%	0.05%	1.12%	15.30%	19.81%	28.84%	29.28%	5.61%

2018 - 2019 DSHS State Services Service Utilization Report
9/1/2018 thru 8/31/2019 Houston HSDA
3rd Quarter

Revised 9/30/2019

Funded Service	UDC		Gender				Race				Age Group							
	Goal	YTD	Male	Female	FTM	MTF	AA	White	Hisp	Other	0-12	13-19	20-24	25-34	35-44	45-49	50-64	65+
Early Intervention Services	871	712	84.97%	15.03%	0.00%	2.39%	68.96%	16.15%	13.76%	1.13%	0.00%	0.99%	6.04%	32.16%	24.44%	23.17%	12.22%	0.98%
Health Insurance Premiums	1,600	2,345	80.64%	18.77%	0.04%	0.55%	45.37%	25.58%	26.33%	2.72%	0.00%	0.24%	2.43%	17.69%	19.40%	27.67%	24.13%	8.44%
Hospice	38	33	87.87%	12.13%	0.00%	0.00%	45.45%	42.42%	12.13%	0.00%	0.00%	0.00%	3.03%	3.03%	21.22%	18.18%	39.39%	15.15%
Linguistic Services	150	53	48.11%	50.01%	0.00%	1.88%	56.60%	3.77%	7.55%	32.08%	0.00%	0.00%	5.68%	22.64%	24.53%	35.84%	7.54%	3.77%
Mental Health Services	325	215	85.12%	11.63%	0.00%	3.25%	36.28%	41.86%	19.53%	2.33%	0.00%	0.00%	0.00%	20.46%	21.39%	28.83%	24.18%	5.14%
Unduplicated Clients Served By State Services Funds:	NA	3,358	77.34%	21.51%	0.01%	1.14%	50.53%	25.96%	15.86%	7.65%	0.00%	0.25%	3.44%	19.20%	22.20%	26.74%	21.49%	6.70%

Houston Ryan White Health Insurance Assistance Service Utilization Report



Period Reported:

09/01/2018-8/31/19

Revised: 9/24/2019

Request by Type	Assisted			NOT Assisted		
	Number of Requests (UOS)	Dollar Amount of Requests	Number of Clients (UDC)	Number of Requests (UOS)	Dollar Amount of Requests	Number of Clients (UDC)
Medical Co-Payment	1883	\$188,882.45	820			0
Medical Deductible	468	\$179,877.18	284			0
Medical Premium	7065	\$2,762,145.91	833			0
Pharmacy Co-Payment	9012	\$659,869.49	1600			0
APTC Tax Liability	1	\$500.00	1			0
Out of Network Out of Pocket	0	\$0.00	0			0
ACA Premium Subsidy Repayment	10	\$3,751.00	8	NA	NA	NA
Totals:	18439	\$3,787,524.03	3546	0	\$0.00	

Comments: This report represents services provided under all grants.

Houston Ryan White Health Insurance Assistance Service Utilization Report



Period Reported:

09/01/2018-6/30/19

Revised: 7/29/2019

Request by Type	Assisted			NOT Assisted		
	Number of Requests (UOS)	Dollar Amount of Requests	Number of Clients (UDC)	Number of Requests (UOS)	Dollar Amount of Requests	Number of Clients (UDC)
Medical Co-Payment	117	\$11,232.38	82			0
Medical Deductible	40	\$9,772.35	37			0
Medical Premium	521	\$209,214.35	456			0
Pharmacy Co-Payment	1389	\$50,609.97	417			0
APTC Tax Liability	0	\$0.00	0			0
Out of Network Out of Pocket	0	\$0.00	0			0
ACA Premium Subsidy Repayment	10	\$3,484.00	8	NA	NA	NA
Totals:	2077	\$277,345.05	1000	0	\$0.00	

Comments: This report represents services provided under all grants.

FY 2018 RW PART A REQUESTS FOR ALLOCATION INCREASE (October 2018)

REVISED: 10/24/2019

Request Control Number	FY 18 Priority Rank	HRSA Service Category	Local Service Category or Subcategory	Amount of Request	Amount Approved by RWPC	FY 2018 Final Contract Amount	Expended 2018	Percent Expended	FY 2019 Contract Amount	FY 2019 Expended YTD	FY 2019 Percent YTD	FY 2019 Percent Expected YTD	Is agency currently in compliance with contract conditions and therefore eligible for increase?	Notes Amount approved detail:
1	1.b-1.d	Outpatient/Ambulatory Health Services	Community-based Primary Medical Care targeted to African American, Hispanic and White	\$90,050		\$2,129,783	\$2,129,777	100%	\$2,187,605	\$1,210,161	55%	58%	Yes	
2	1.h	Outpatient/Ambulatory Health Services	Vision	\$15,000		\$251,000	\$251,000	100%	\$226,000	\$120,000	53%	58%	Yes	
3	2.a	Medical Case Management	Clinical Case Management	\$20,000		\$234,325	\$234,310	100%	\$244,328	\$142,857	58%	58%	Yes	
4	2.a	Medical Case Management	Clinical Case Management	\$10,500		\$224,310	\$222,000	99%	\$244,328	\$138,210	57%	58%	Yes	
5	6	Health Insurance Premium and Cost Sharing Assistance for Low-Income	Health Insurance Assistance	\$155,000		\$1,442,570	\$1,442,569	100%	\$1,339,239	\$752,954	56%	58%	Yes	
				\$290,550	\$0	\$4,281,988	\$4,279,655		\$4,241,500	\$2,364,182				
Confirmed Funds Avail. for Reallocation				\$155,000	Part A									
Source of Funds Available for Reallocation:				Explanation:										

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)	ADULT COMPREHENSIVE PRIMARY CARE TARGETING URBAN				Control No.	
D.	Request for Increase under (check one):	Part A: X	or	MAI:			
	Request Period (check one):	April:	August:	Oct: X	Final Qtr:		
E.	Amount of additional funding Requested:	\$90,050.00					
F.	Unit of Service: (list only those units and disbursements where an increase is requested)	a. Number of units in current contract:	b. Cost/unit	c. Number of additional units requested:	d. Total: (b x c)		
	1. MD/Phys Extenders	3159	\$275.00	150	\$41,250.00		
	2. PSYCH	1056	\$130.00	60	\$7,800.00		
	3. SLW	10482.55	\$20.00	1550	\$31,000.00		
	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.)	\$243.00	N/A	\$10,000.00	\$10,000.00		
	9. Total additional funding (must match E. above):				\$90,050.00		
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 2018.* (March 1, 2018 - February 28, 2019) *If agency was funded for service under Part A (or MAI) in FY 2018 - if not, mark these cells as "NA"	2420	63% raw# 1534	9% raw# 206	26% raw# 622	74% raw# 1786	26% raw# 634
	2. Number of clients that have received this service under Part A (or MAI) in FY 2018. a. April Request Period = Not Applicable b. August Request Period = 03/01/19 - 06/30/19 c. October Request Period = 03/01/19 - 09/30/19 d. 4th Qtr. Request Period = 03/01/19 - 11/30/19	1999	60% raw# 1194	9% raw# 170	29% raw# 577	74% raw# 1481	26% raw# 518

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 weeks	1 week	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 with the plan to Test and treat we need to be able to see patients same day. We are seeing a average of 20-25 new patients each month. New patient appt timeframes is currently about 3 weeks, but with the steady increase of new patients the timeframe could reach 4 weeks without the increase in funding. Currently we have \$190,561 in no pay status.	
	2. Length of waiting time (in weeks) for an appointment for a current client:	1	0	We would be able to see existing patients within the same week with funding increase.	
	3. Number of clients on a "waiting list" for services (per Part A SOC):	0	0	No waiting list at this time as we have been able to continue scheduling all patients for appointments.	
	3. 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. Urban Pcare Contract no pay contract	RWGA	2/28/20	\$190,561.00	Currently this is the dollar amount in the current no pay contract March 2019 - Sept 2019
	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: carin.martin@phs.hctx.net Form updatd 2/12/18					

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

[Agency] [Grant]: All [Service]: ALL [Service Performer]: 0
Services performed between 3/1/19 and 9/30/19

[Age Group]: AgeGroup [Contract 1] [Contract 2] [Contract 3] [Contract 4] INCLUDE

[Contract 1]

[Contract 2]

[Contract 4]

[MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewChentsOnly]: no

RACE	AGE ²	BIRTH GENDER									
		MALE			FEMALE			BOTH GENDERS			
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp		
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	5	0	5	2	0	2	7	0	7	
	20-24	63	4	59	11	0	11	74	4	70	
	25-34	346	11	335	87	2	85	433	13	420	
	35-44	225	11	214	123	4	119	348	15	333	
	45-54	129	6	123	100	1	99	229	7	222	
	55-64	69	1	68	61	1	60	130	2	128	
	65+	10	1	9	5	0	5	15	1	14	
	SubTotals:	847	34	813	389	8	381	1,236	42	1,194	
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	11	0	11	1	0	1	12	0	12	
	35-44	3	0	3	2	0	2	5	0	5	
	45-54	8	1	7	2	0	2	10	1	9	
	55-64	3	0	3	2	0	2	5	0	5	
	65+	1	0	1	1	0	1	2	0	2	
	SubTotals:	26	1	25	8	0	8	34	1	33	
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	2	1	1	0	0	0	2	1	1	
	25-34	10	3	7	2	0	2	12	3	9	
	35-44	2	0	2	1	0	1	3	0	3	
	45-54	4	0	4	1	1	0	5	1	4	
	55-64	2	1	1	0	0	0	2	1	1	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	20	5	15	4	1	3	24	6	18	
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	1	0	1	1	0	1	2	0	2	
	35-44	1	0	1	0	0	0	1	0	1	
	45-54	0	0	0	1	0	1	1	0	1	
	55-64	0	0	0	0	0	0	0	0	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	2	0	2	2	0	2	4	0	4	
PAC.ISLND/HAWAII	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	

RACE	AGE ²	BIRTH GENDER									
		MALE			FEMALE			BOTH GENDERS			
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp		
PAC.ISLND/HAWAII	20-24	0	0	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0	0	0
	35-44	0	0	0	0	0	0	0	0	0	0
	45-54	1	0	1	0	0	0	1	0	1	
	55-64	2	1	1	1	0	1	3	1	2	
	65+	0	0	0	0	0	0	0	0	0	0
	SubTotals:	3	1	2	1	0	1	4	1	3	
WHITE	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	2	2	0	0	0	0	2	2	0	
	20-24	36	31	5	5	3	2	41	34	7	
	25-34	188	153	35	16	12	4	204	165	39	
	35-44	173	144	29	43	30	13	216	174	42	
	45-54	105	76	29	30	23	7	135	99	36	
	55-64	66	34	32	18	11	7	84	45	39	
	65+	13	7	6	2	1	1	15	8	7	
	SubTotals:	583	447	136	114	80	34	697	527	170	
ALL RACES	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	7	2	5	2	0	2	9	2	7	
	20-24	101	36	65	16	3	13	117	39	78	
	25-34	556	167	389	107	14	93	663	181	482	
	35-44	404	155	249	169	34	135	573	189	384	
	45-54	247	83	164	134	25	109	381	108	273	
	55-64	142	37	105	82	12	70	224	49	175	
	65+	24	8	16	8	1	7	32	9	23	
	SubTotals:	1,481	488	993	518	89	429	1,999	577	1,422	

Clients Served This Period

Unduplicated clients:	1999
Client visits: ³	7652
Spanish speaking (primary language at home) clients served:	353
Deaf/hard of hearing clients served:	13
Blind/sight impaired clients served:	7
Homeless clients served:	203
Transgender M to F clients served:	38
Transgender F to M clients served:	1
Clients served this period who live w/in Harris County:	1971
Clients served this period who live outside Harris County:	28
Active substance abuse clients served:	24
Active psychiatric illness clients served:	91

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	14
Hemophilia Coagulation	1
Transfusion	14
Heterosexual Contact	772
MSM (not IDU)	957
IV Drug Use (not MSM)	20
MSM/IDU	1
Multiple Exposure Categories	61
Other risk	258
Multi-Race Breakdown	
ASN,WHT	2
BLK,ASN	2
BLK,NTV	7
BLK,WHT	9
NTV,WHT	4

FOOTNOTES

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

² Age as of 9/30/19

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 3/1/2019; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/18.

Request for Service Category Increase
Ryan White Part A and MAI

A.	Name of Agency (not provided to RWPC)						2
B.	Contract Number (not provided to RWPC)						
C.	Service Category Title (per RFP)	VISION				Control No.	
D.	Request for Increase under (check one):	Part A: <input checked="" type="checkbox"/>	or	MAI: <input type="checkbox"/>			
	Request Period (check one):	April: <input type="checkbox"/>	August: <input type="checkbox"/>	Oct: <input checked="" type="checkbox"/>	Final Qtr: <input type="checkbox"/>		
E.	Amount of additional funding Requested:	\$15,000.00					
F.	Unit of Service: (list only those units and disbursements where an increase is requested)	a. Number of units in current contract:	b. Cost/unit	c. Number of additional units requested:	d. Total: (b x c)		
	1. Vision Services	2260	\$100.00	150	\$15,000.00		
	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):					\$15,000.00	
G.	Number of new/additional clients to be served with requested increase.	70					
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 2018.* (March 1, 2018 - February 28, 2019) *If agency was funded for service under Part A (or MAI) in FY 2018 - if not, mark these cells as "NA"	1417	56% raw# 796	11% raw# 157	31% raw# 436	71% raw# 1000	29% raw# 417
	2. Number of clients that have received this service under Part A (or MAI) in FY 2018. a. April Request Period = Not Applicable b. August Request Period = 03/01/19 - 06/30/19 c. October Request Period = 03/01/19 - 09/30/19 d. 4th Qtr. Request Period = 03/01/19 - 11/30/19	806	56% raw# 450	9% raw# 72	33% raw# 265	72% raw# 576	28% raw# 230

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 weeks	1 weeks	We would like to be able to provide new patients services within 1 week of scheduling an appointment. With the steady increase in new patient appointments the appointment times could easily be expanded to a 3 week appointment time without increased funding. Currently we have \$21,600 in no pay for services we are unable to bill for.	
	2. Length of waiting time (in weeks) for an appointment for a current client:	1 week	0 weeks	We would be able to see existing patients within the same week with funding increase, we would see patients five days a week.	
	3. Number of clients on a "waiting list" for services (per Part A SOC):	0	0	No waiting list at this time as we have been able to continue scheduling all patients for appointments.	
	3. 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. Vision Contract no pay contract	RWGA	2/28/20	\$21,600.00	Currently this is the dollar amount in the current no pay contract March 2019 - Sept
	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: carin.martin@pms.hctx.net Form updated 2/12/18				

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

[Age Group]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/19 and 9/30/19¹
 [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]: 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	2	0	2	0	0	0	2	0	2	
	20-24	24	1	23	3	0	3	27	1	26	
	25-34	121	3	118	28	0	28	149	3	146	
	35-44	75	1	74	46	0	46	121	1	120	
	45-54	50	1	49	42	0	42	92	1	91	
	55-64	27	1	26	29	0	29	56	1	55	
	65+	6	1	5	5	0	5	11	1	10	
	SubTotals:	305	8	297	153	0	153	458	8	450	
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	4	0	4	0	0	0	4	0	4	
	35-44	0	0	0	0	0	0	0	0	0	
	45-54	6	0	6	1	0	1	7	0	7	
	55-64	1	0	1	0	0	0	1	0	1	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	11	0	11	1	0	1	12	0	12	
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	4	2	2	1	0	1	5	2	3	
	35-44	0	0	0	1	0	1	1	0	1	
	45-54	0	0	0	1	1	0	1	1	0	
	55-64	1	0	1	0	0	0	1	0	1	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	6	3	3	3	1	2	9	4	5	
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	1	0	1	1	0	1	2	0	2	
	35-44	0	0	0	0	0	0	0	0	0	
	45-54	2	2	0	0	0	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:	3	2	1	1	0	1	4	2	2	
PAC.ISLND/HAWAII	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
PAC.ISLND/HAWAII	20-24	0	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0	0
	35-44	0	0	0	0	0	0	0	0	0
	45-54	0	0	0	0	0	0	0	0	0
	55-64	1	1	0	0	0	0	1	1	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	15	14	1	2	1	1	17	15	2
	25-34	46	38	8	13	10	3	59	48	11
	35-44	87	73	14	20	18	2	107	91	16
	45-54	65	50	15	23	19	4	88	69	19
	55-64	34	19	15	13	6	7	47	25	22
	65+	3	1	2	1	1	0	4	2	2
	SubTotals:	250	195	55	72	55	17	322	250	72
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	2	0	2	0	0	0	2	0	2
	20-24	40	16	24	5	1	4	45	17	28
	25-34	176	43	133	43	10	33	219	53	166
	35-44	162	74	88	67	18	49	229	92	137
	45-54	123	53	70	67	20	47	190	73	117
	55-64	64	21	43	42	6	36	106	27	79
	65+	9	2	7	6	1	5	15	3	12
	SubTotals:	576	209	367	230	56	174	806	265	541

Clients Served This Period

Unduplicated clients:	806
Client visits: ³	1201
Spanish speaking (primary language at home) clients served:	170
Deaf/hard of hearing clients served:	3
Blind/sight impaired clients served:	3
Homeless clients served:	84
Transgender M to F clients served:	15
Transgender F to M clients served:	1
Clients served this period who live w/in Harris County:	700
Clients served this period who live outside Harris County:	106
Active substance abuse clients served:	7
Active psychiatric illness clients served:	47

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	7
Hemophilia Coagulation	1
Transfusion	8
Heterosexual Contact	321
MSM (not IDU)	374
IV Drug Use (not MSM)	9
MSM/IDU	0
Multiple Exposure Categories	25
Other risk	105
Multi-Race Breakdown	
ASN,WHT	2
BLK,NTV	3
BLK,WHT	3
NTV,WHT	1

FOOTNOTES

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

² Age as of 9/30/19

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 3/1/2019; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/18.

Request for Service Category Increase
Ryan White Part A and MAI

A.	Name of Agency (not provided to RWPC)						
B.	Contract Number (not provided to RWPC)						
C.	Service Category Title (per RFP)					Control No.	
D.	Request for Increase under (check one):					3	
	Part A: X		MAI:				
	Request Period (check one):		April:	August:	Oct: X		Final Qtr:
E.	Amount of additional funding Requested:						
	\$20,000.00						
F.	Unit of Service: (list only those units and disbursements where an increase is requested)						
	a. Number of units in current contract:	b. Cost/unit	c. Number of additional units requested:	d. Total: (b x c)			
	1. Vision Services <i>com</i>	9773.12	\$25.00	800	\$20,000.00		
	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):				\$20,000.00		
G.	Number of new/additional clients to be served with requested increase.					35	
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 2018.* (March 1, 2018 - February 28, 2019) *If agency was funded for service under Part A (or MAI) in FY 2018 - if not, mark these cells as "NA"	802	67% raw# 533	13% raw# 105	18% raw# 146	69% raw# 555	
	2. Number of clients that have received this service under Part A (or MAI) in FY 2018. a. April Request Period = Not Applicable b. August Request Period = 03/01/19 - 06/30/19 c. October Request Period = 03/01/19 - 09/30/19 d. 4th Qtr. Request Period = 03/01/19 - 11/30/19	708	55% raw# 387	6% raw# 44	37% raw# 262	76% raw# 541	

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	1-2 weeks	We would like to be able to provide new patients services within 1 week of scheduling an appointment. With the steady increase in new patient appointments the appointment times for CCM appts could easily be expanded to a 3 week appointment time without increased funding. Currently we have \$17,325 in no pay for services we are unable to bill for.	
	2. Length of waiting time (in weeks) for an appointment for a current client:	2 weeks	1 weeks	We would be able to see existing patients within the same week with funding increase, we would see patients five days a week.	
	3. Number of clients on a "waiting list" for services (per Part A SOC):	0	0	No waiting list at this time as we have been able to continue scheduling all patients for appointments.	
	3. 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. CCM Contract no pay contract	RWGA	2/28/20	\$17,325.00	Currently this is the dollar amount in the current no pay contract March 2019 - Sept
	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: carin.martin@phs.hctx.net Form updated 2/12/18				

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

[Agency] All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/19 and 9/30/19 ¹
 [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 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	0	0	0	0	0	0	0	0	0	0
	20-24	18	3	15	6	0	6	24	3	21	
	25-34	115	5	110	26	2	24	141	7	134	
	35-44	79	6	73	44	2	42	123	8	115	
	45-54	43	3	40	25	0	25	68	3	65	
	55-64	27	0	27	18	1	17	45	1	44	
	65+	4	0	4	4	0	4	8	0	8	
	SubTotals:	286	17	269	123	5	118	409	22	387	
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	4	0	4	0	0	0	4	0	4	
	35-44	0	0	0	0	0	0	0	0	0	
	45-54	2	0	2	0	0	0	2	0	2	
	55-64	0	0	0	0	0	0	0	0	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	6	0	6	0	0	0	6	0	6	
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	4	0	4	1	0	1	5	0	5	
	35-44	0	0	0	1	0	1	1	0	1	
	45-54	0	0	0	2	1	1	2	1	1	
	55-64	1	1	0	0	0	0	1	1	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	5	1	4	4	1	3	9	2	7	
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	0	0	0	1	0	1	1	0	1	
	35-44	0	0	0	0	0	0	0	0	0	
	45-54	0	0	0	0	0	0	0	0	0	
	55-64	0	0	0	0	0	0	0	0	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	0	0	0	1	0	1	1	0	1	
PAC.ISLND/HAWAII	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	

RACE	AGE ²	BIRTH GENDER									
		MALE			FEMALE			BOTH GENDERS			
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp		
PAC.ISLND/HAWAII	20-24	0	0	0	0	0	0	0	0	0	0
	25-34	1	0	1	0	0	0	1	0	1	
	35-44	0	0	0	0	0	0	0	0	0	
	45-54	0	0	0	0	0	0	0	0	0	
	55-64	0	0	0	0	0	0	0	0	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	1	0	1	0	0	0	1	0	1	
WHITE	0-12	0	0	0	0	0	0	0	0	0	
	13-19	4	3	1	0	0	0	4	3	1	
	20-24	9	9	0	0	0	0	9	9	0	
	25-34	72	65	7	8	6	2	80	71	9	
	35-44	76	67	9	16	13	3	92	80	12	
	45-54	48	37	11	11	10	1	59	47	12	
	55-64	22	15	7	3	2	1	25	17	8	
	65+	12	11	1	1	0	1	13	11	2	
	SubTotals:	243	207	36	39	31	8	282	238	44	
ALL RACES	0-12	0	0	0	0	0	0	0	0	0	
	13-19	4	3	1	0	0	0	4	3	1	
	20-24	27	12	15	6	0	6	33	12	21	
	25-34	196	70	126	36	8	28	232	78	154	
	35-44	155	73	82	61	15	46	216	88	128	
	45-54	93	40	53	38	11	27	131	51	80	
	55-64	50	16	34	21	3	18	71	19	52	
	65+	16	11	5	5	0	5	21	11	10	
	SubTotals:	541	225	316	167	37	130	708	262	446	

Clients Served This Period

Unduplicated clients:	708
Client visits: ³	1213
Spanish speaking (primary language at home) clients served:	181
Deaf/hard of hearing clients served:	0
Blind/sight impaired clients served:	0
Homeless clients served:	58
Transgender M to F clients served:	13
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	683
Clients served this period who live outside Harris County:	25
Active substance abuse clients served:	12
Active psychiatric illness clients served:	44

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	4
Hemophilia Coagulation	0
Transfusion	4
Heterosexual Contact	275
MSM (not IDU)	360
IV Drug Use (not MSM)	5
MSM/IDU	1
Multiple Exposure Categories	31
Other risk	84
<u>Multi-Race Breakdown</u>	
ASN,WHT	1
BLK,ASN	1
BLK,NTV	4
BLK,WHT	2
NTV,WHT	1

FOOTNOTES

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

² Age as of 9/30/19

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 3/1/2019; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/18.

Request for Service Category Increase
Ryan White Part A and MAI

A. Name of Agency (not provided to RWPC)							
B. Contract Number (not provided to RWPC)							
C. Service Category Title (per RFP)					Control No.		
D. Request for Increase under (check one):							
Request Period (check one):							
E. Amount of additional funding Requested:							
F. Unit of Service: (list only those units and disbursements where an increase is requested)		a. Number of units in current contract:	b. Cost/unit	c. Number of additional units requested:	d. Total: (b x c)		
1. CMLIC		7477	\$30.00	350	\$10,500.00		
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):					\$10,500.00		
G. Number of new/additional clients to be served with requested increase.							
H. Number of clients served under current contract - Agencies must use the CPCDMS to document numbers served. De-identified CPCDMS-generated reports will be provided to the RWPC by RWGA.		a. Number of clients served per CPCDMS	b. Percent AA (non-Hispanic)	c. Percent White (non-Hispanic)	d. Percent Hispanic (all races)	e. Percent Male	f. Percent Female
1. Number of clients that received this service under Part A (or MAI) in FY 2018.* (March 1, 2018 - February 28, 2019) *If agency was funded for service under Part A (or MAI) in FY 2018 - if not, mark these cells as "NA"		517	57%	28%	13%	83%	17%
2. Number of clients that have received this service under Part A (or MAI) in FY 2018. a. April Request Period = Not Applicable b. August Request Period = 03/01/19 - 06/30/19 c. October Request Period = 03/01/19 - 09/30/19 d. 4th Qtr. Request Period = 03/01/19 - 11/30/19		266	49%	34%	15%	85%	15%

Request for Service Category Increase
Ryan White Part A and MAI

I.	Additional Information Provided by Requesting Agency (subject to audit by RWGA). Answer all questions that are applicable to agency's current situation.	a. Enter Number of Weeks in this column	b. How many Weeks will this be if full amount of request is received?	c. Comments (do not include agency name or identifying information):	
	1. Length of waiting time (in weeks) for an appointment for a new client:	0	0	There is currently no wait time	
	2. Length of waiting time (in weeks) for an appointment for a current client:	0	0	There is currently no wait time	
	3. Number of clients on a "waiting list" for services (per Part A SOC):	0	0	None, but we do have 194 units in no pay from 3/1/19-9/30/19	
	3. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	0	0	None	
J.	List all other sources and amounts of funding for similar services currently in place with agency:	a. Funding Source:	b. End Date of Contract:	c. Amount	d. Comment (50 words or less):
	1. Service Linkage (non-medical case management)	the Resource Group - State	8/31/20	\$275,000	specializing in substance users and the recently released
	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: carin.martin@phs.hctx.net Form updatd 2/12/18				

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

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

Services performed between 3/1/19 and 9/30/19

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

[Contract 1] b 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

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	0	0	0	0	0	0	0	0	0	0
	20-24	1	0	1	0	0	0	1	0	1	
	25-34	18	0	18	4	0	4	22	0	22	
	35-44	13	1	12	7	0	7	20	1	19	
	45-54	28	1	27	9	0	9	37	1	36	
	55-64	36	0	36	9	0	9	45	0	45	
	65+	7	0	7	1	0	1	8	0	8	
	SubTotals:	103	2	101	30	0	30	133	2	131	
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	2	0	2	0	0	0	2	0	2	
	35-44	0	0	0	0	0	0	0	0	0	
	45-54	0	0	0	0	0	0	0	0	0	
	55-64	0	0	0	0	0	0	0	0	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	2	0	2	0	0	0	2	0	2	
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	0	0	0	0	0	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	1	0	1	0	0	0	1	0	1	
WHITE	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	13	7	6	0	0	0	13	7	6	
	35-44	14	4	10	2	2	0	16	6	10	
	45-54	39	14	25	2	0	2	41	14	27	
	55-64	45	8	37	4	2	2	49	10	39	
	65+	10	2	8	1	0	1	11	2	9	
	SubTotals:	121	35	86	9	4	5	130	39	91	
ALL RACES	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	1	0	1	0	0	0	1	0	1	
	25-34	33	7	26	4	0	4	37	7	30	
	35-44	27	5	22	9	2	7	36	7	29	
	45-54	68	15	53	11	0	11	79	15	64	
	55-64	81	8	73	13	2	11	94	10	84	
	65+	17	2	15	2	0	2	19	2	17	
	SubTotals:	227	37	190	39	4	35	266	41	225	

Clients Served This Period

Methods of Exposure (not mutually exclusive)

Unduplicated clients:

266

PerinatalTransmission

0

Client visits: ³	1526	Hemophilia Coagulation	0
Spanish speaking (primary language at home) clients served:	9	Transfusion	1
Deaf/hard of hearing clients served:	15	Heterosexual Contact	56
Blind/sight impaired clients served:	7	MSM (not IDU)	127
Homeless clients served:	45	IV Drug Use (not MSM)	6
Transgender M to F clients served:	8	MSM/IDU	2
Transgender F to M clients served:	0	Multiple Exposure Categories	17
Clients served this period who live w/in Harris County:	258	Other risk	76
Clients served this period who live outside Harris County:	8	<u>Multi-Race Breakdown</u>	
Active substance abuse clients served:	4	BLK,WHT	1
Active psychiatric illness clients served:	24	NTV,WHT	1

FOOTNOTES

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

² Age as of 9/30/19

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 3/1/2019; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/18.

Request for Service Category Increase
Ryan White Part A and MAI

A.	Name of Agency (not provided to RWPC)					
B.	Contract Number (not provided to RWPC)					
C.	Service Category Title (per RFP)				Health Insurance Premium and Cost Sharing Assistance	Control No.
D.	Request for Increase under (check one):					
	Part A: X		MAI:			
	Request Period (check one):					
	April:	August:	Oct: X	Final Qtr.		
E.	Amount of additional funding Requested: \$155,000.00					
F.	Unit of Service: (list only those units and disbursements where an increase is requested)					
	a. Number of units in current contract:	b. Cost/unit	c. Number of additional units requested:	d. Total: (b x c)		
	1.			\$0.00		
	2.			\$0.00		
	3.			\$0.00		
	4.			\$0.00		
	5.			\$0.00		
	6.			\$0.00		
	7.			\$0.00		
	8. Disbursements (list current amount in column a. and requested amount in column c.)	\$1,178,529.00	N/A	\$155,000.00	\$155,000.00	
	9. Total additional funding (must match E. above):				\$155,000.00	
G.	Number of new/additional clients to be served with requested increase.					
H.	Number of clients served under current contract - Agencies must use the CPCDMS to document numbers served. 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 2018.* (March 1, 2018 - February 28, 2019) *If agency was funded for service under Part A (or MAI) in FY 2018 - if not, mark these cells as "NA"	1753	44%	27%	29%	81%
	2. Number of clients that have received this service under Part A (or MAI) in FY 2018. a. April Request Period = Not Applicable b. August Request Period = 03/01/19 - 06/30/19 c. October Request Period = 03/01/19 - 09/30/19 d. 4th Qtr. Request Period = 03/01/19 - 11/30/19	1635	45%	25%	30%	81%

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 health insurance assistance services. The agency is requesting funding in order 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:	3	2	The agency has a large number of Ryan White patients seeking health insurance assistance services. The agency is requesting funding in order 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 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: carin.martin@phs.hctx.net Form updated 2/12/18				

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

[Agency Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/19 and 9/30/19
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract Cats 1]: All [Contract 2]: All **NT**
 [Contract 3]: n/a [Sub Cats 3]: All
 [Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All
 [MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No

RACE	AGE 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	4	0	4	0	0	0	4	0	4
	20-24	20	0	20	3	0	3	23	0	23
	25-34	113	1	112	21	2	19	134	3	131
	35-44	104	3	101	50	1	49	154	4	150
	45-54	134	1	133	85	1	84	219	2	217
	55-64	108	1	107	55	0	55	163	1	162
	65+	34	1	33	22	0	22	56	1	55
	SubTotals:	517	7	510	236	4	232	753	11	742
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	3	0	3	0	0	0	3	0	3
	25-34	3	0	3	0	0	0	3	0	3
	35-44	7	0	7	1	0	1	8	0	8
	45-54	4	0	4	2	0	2	6	0	6
	55-64	3	0	3	1	0	1	4	0	4
	65+	3	0	3	0	0	0	3	0	3
	SubTotals:	23	0	23	4	0	4	27	0	27
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	1	0	1	0	0	0	1	0	1
	25-34	4	2	2	2	0	2	6	2	4
	35-44	0	0	0	2	0	2	2	0	2
	45-54	3	0	3	1	0	1	4	0	4
	55-64	2	0	2	0	0	0	2	0	2
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	10	2	8	5	0	5	15	2	13
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	2	0	2	0	0	0	2	0	2
	35-44	0	0	0	1	1	0	1	1	0
	45-54	1	0	1	1	0	1	2	0	2
	55-64	1	0	1	0	0	0	1	0	1
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	4	0	4	2	1	1	6	1	5
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	2	1	1	0	0	0	2	1	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:	2	1	1	0	0	0	2	1	1
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	1	1	0	0	0	0	1	1	0
	20-24	7	5	2	0	0	0	7	5	2
	25-34	114	82	32	1	0	1	115	82	33
	35-44	128	77	51	13	10	3	141	87	54
	45-54	213	118	95	18	11	7	231	129	102
	55-64	221	78	143	21	7	14	242	85	157
	65+	82	20	62	13	8	5	95	28	67
	SubTotals:	766	381	385	66	36	30	832	417	415
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	5	1	4	0	0	0	5	1	4
	20-24	31	5	26	3	0	3	34	5	29
	25-34	236	85	151	24	2	22	260	87	173
	35-44	241	81	160	67	12	55	308	93	215
	45-54	355	119	236	107	12	95	462	131	331
	55-64	335	79	256	77	7	70	412	86	326
	65+	119	21	98	35	8	27	154	29	125
	SubTotals:	1,322	391	931	313	41	272	1,635	432	1,203

Clients Served This Period

Unduplicated clients:	1635
Client visits: ³	5244
Spanish speaking (primary language at home) clients served:	145
Deaf/hard of hearing clients served:	12
Blind/sight impaired clients served:	17
Homeless clients served:	134
Transgender M to F clients served:	9
Transgender F to M clients served:	1
Clients served this period who live w/in Harris County:	1430
Clients served this period who live outside Harris County:	205
Active substance abuse clients served:	3
Active psychiatric illness clients served:	35

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	8
Hemophilia Coagulation	2
Transfusion	10
Heterosexual Contact	387
MSM (not IDU)	713
IV Drug Use (not MSM)	22
MSM/IDU	3
Multiple Exposure Categories	43
Other risk	464
Multi-Race Breakdown	
ASN,HWN	1
ASN,WHT	1
BLK,NTV	4
BLK,NTV,WHT	1
BLK,WHT	7
NTV,WHT	1

MOTIONS WHICH ARE USUALLY MADE AT THE NOVEMBER PRIORITIES AND ALLOCATIONS COMMITTEE MEETING

The following is proposed, updated language using text that was approved in November 2018

PROPOSED LANGUAGE:

Item: Ryan White Part A - FY 2019 Carryover Funds

Recommended Action: Motion: If there are FY 2019 Ryan White Part A carryover funds, it is the intent of the committee to recommend allocating the full amount to Outpatient/Ambulatory Primary Medical Care.

Item: FY 2019 Unspent Funds

Recommended Action: Motion: In the final quarter of the FY 2019 Ryan White Part A, Part B and State Services grant years, after implementing the year end Council-approved reallocation of unspent funds and utilizing the existing 10% reallocation rule to the extent feasible, Ryan White Grant Administration (RWGA) may reallocate any remaining unspent funds as necessary to ensure the Houston EMA has less than 5% unspent Formula funds and no unspent Supplemental funds. The Resource Group (TRG) may reallocate any remaining unspent funds as necessary to ensure no funds are returned to the Texas Department of State Health Services. RWGA and TRG must inform the Council of these shifts no later than the next scheduled Ryan White Planning Council Steering Committee meeting.

2019 QUARTERLY REPORT
PRIORITY AND ALLOCATIONS COMMITTEE
(Submitted October 2019)

Status of Committee Goals and Responsibilities (* means mandated by HRSA):

1. Conduct training to familiarize committee members with decision-making tools.
Status:

2. Review the final quarter allocations made by the administrative agents.
Status:

3. *Improve the processes for and strengthen accountability in the FY 2020 priority-setting, allocations and subcategory allocations processes for Ryan White Parts A and B and State Services funding.
Status:

4. When applicable, plan for specialty dollars like Minority AIDS Initiative (MAI) and special populations such as Women, Infants, Children and Youth (WICY) throughout the priority setting and allocation processes.
Status:

5. *Determine the FY 2020 priorities, allocations and subcategory allocations for Ryan White Parts A and B and State Services funding.
Status:

6. *Review the FY 2019 priorities as needed.
Status:

7. *Review the FY 2019 allocations as needed.
Status:

8. Evaluate the processes used.
Status:

9. Annually, review the status of Committee activities identified in the current Comprehensive Plan.
Status:

Status of Tasks on the Timeline:

Committee Chairperson

Date



August 30, 2019

Dear Health Department and CBO Grantees,

I am writing to encourage you to continue your work to spread the word about the power of viral suppression to improve the health of people with HIV and to prevent the sexual transmission of HIV. This information is important and has the power to change lives.

In July, we updated our webpage titled "[Effectiveness of Prevention Strategies to Reduce the Risk of Acquiring or Transmitting HIV](#)" that features tables summarizing the latest evidence of effectiveness for the key HIV prevention strategies ART, PrEP, and condoms. For ART, the science is strong and clear; the data show that the effectiveness for ART with viral suppression is estimated to be 100% for preventing sexual transmission of HIV. In other words, for persons taking ART as prescribed and achieving and maintaining viral suppression, there is *effectively no risk* of transmitting HIV through sex.

CDC has taken a number of steps to share this information. We have sent various communications to our partners, developed [technical](#) and [consumer](#) fact sheets, and received funding from HHS to further accelerate the dissemination of this information through the development of new campaign resources for health care providers and consumers through our [Let's Stop HIV Together](#) (formerly *Act Against AIDS*) campaigns. We are pleased that these resources are available on our [Treatment as Prevention website, and we will continue to post more as they become available.](#)

[We urge you to share this groundbreaking science with your communities.](#) Research shows that no single message is acceptable or understandable to all audiences, so it is important to have flexibility and options when communicating about this life-saving science. You can use CDC-developed materials, as well as materials developed by community groups such as Prevention Action Campaign, the organization responsible for the U=U campaign (undetectable=untransmittable).

The bottom line – there are a lot of resources available through CDC and elsewhere. We encourage you to do all you can to share this important information in your communities. If you have specific questions related to this issue or how to best integrate CDC materials into your program, please contact your CDC project officer who can help you or link you to Division resources who are happy to assist.

Thank you,

Eugene McCray, M.D.

Director, Division of HIV/AIDS Prevention
National Center for HIV/AIDS, Viral Hepatitis, STD & TB Prevention
Centers for Disease Control and Prevention
1600 Clifton Road, NE (Mailstop US8-5)
Atlanta, GA 30329-4027