

Houston Area HIV Services Ryan White Planning Council
Office of Support
2223 West Loop South, Suite 240, Houston, Texas 77027
832 927-7926 telephone; 713 572-3740 fax
<http://rwpchouston.org>

Memorandum

To: Members, Priority and Allocations Committee:
Bobby Cruz, Co-Chair Josh Mica
Peta-gay Ledbetter, Co-Chair Paul Richards
Melody Barr Bruce Turner
Roxane May *Allen Murray*

Copy: Crystal R. Starr Sha'Terra Johnson
Diane Beck Nancy Miertschin
Carin Martin Rodney Goodie
Heather Keizman Ann Robison
Mauricia Chatman Johnetta Evans-Thomas
Yvette Garvin

From: Tori Williams

Date: Friday, June 17, 2022

Re: Meeting Announcements

This memo is a reminder that there will be an important Priority and Allocations Committee meeting to make sure that the FY 2023 service priorities and allocations are correct and complete before they are sent to the Steering Committee and Planning Council for final approval. The meeting will be held on Zoom, but you are also welcome to join us in the office if that is comfortable for you. Please RSVP to Rod so she can get us a room large enough to adhere to social distancing guidelines and let her know if you would like lunch.

Priority and Allocations Committee Meeting
12 noon, Thursday, June 23, 2022

Click the following link to join the Zoom meeting:
<https://us02web.zoom.us/j/8899837982>
Meeting ID: 889 983 7982 **No Password**
Or call: 346 248 7799
In person option (must rsvp)
Office of Support Conference Room, 2223 W. Loop South, Suite 240, Houston, Texas 77027

We appreciate your valuable time and look forward to seeing you next week.

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

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AGENDA

-
- I. Call to Order Bobby Cruz and
Peta-gay Ledbetter, Co-Chairs
- A. Moment of Reflection
- B. Approval of Agenda
- C. Approval of the Minutes
- May 26, 2022
 - June 6, 2022
- D. Review Meeting Goals Tori Williams, Director
Office of Support
- II. Public Comment - (NOTE: If you wish to speak during the Public Comment portion of the meeting, please sign up on the clipboard at the front of the room. No one is required to give his or her name or HIV 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. The Chair of the Council has the authority to limit public comment to 1 minute per person. All information from the public must be provided in this portion of the meeting. Council members please remember that this is a time to hear from the community. It is not a time for dialogue. Committee members and staff are asked to refrain from asking questions of the person giving public comment.)
- III. Updates Carin Martin, RWGA
Yvette Garvin, TRG
- A. Ryan White Part A/MAI Administrative Agent
- B. Ryan White Part B and State Services Admin. Agent
- IV. Allocations for FY 2023 Part A/MAI, Part B & State Services Funding
- A. Review the Proposed FY 2023 Level Funding Scenario
- B. Review the FY 2023 Increase Funding Scenario
- C. Review the FY 2023 Decrease Funding Scenario
- V. Announcements
- VI. Adjourn

Houston Area HIV Services Ryan White Planning Council

Priority & Allocations Committee Meeting

12:00 p.m., Thursday, May 26, 2022

Meeting Location: Zoom Teleconference

MINUTES

MEMBERS PRESENT	OTHERS PRESENT	STAFF PRESENT
Bobby Cruz, Co-Chair	Crystal Starr, RWPC Chair	<i>The Resource Group</i>
Peta-gay Ledbetter, Co-Chair		Yvette Garvin
Melody Barr		
Roxane May		<i>Ryan White Grant Admin</i>
Josh Mica		Carin Martin
Paul Richards		Heather Keizman
Bruce Turner		Mauricia Chatman
Allen Murray		
		<i>Office of Support</i>
		Tori Williams
		Mackenzie Hudson
		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 12:05 p.m. and asked for a moment of reflection.

Adoption of the Agenda: *Motion #1*: *it was moved and seconded (Turner, Ledbetter) to adopt the agenda . Motion carried unanimously.*

Determine June Meeting Dates: The committee decided to hold the special meetings from 12:00-4:00 p.m. on June 6 and 12:00-3:00 p.m. on June 7. The June committee meeting will be at noon on June 23, 2022. The Committee Co-chairs will record the public hearing at noon on June 15 and if there is significant public comment, the committee will meet at 10 a.m. on June 29, 2022.

Public Comment and Announcements: None.

Report from the Ryan White Grant Recipient - Part A/MAI

Updates on the FY 2020 and 2021 Grant Awards: See attached reports that were emailed separately from the meeting packet: FY2021 Procurement Report dated 03/08/22 and FY2021 Service Utilization dated 03/08/22. The FY2022 Procurement Report reflecting the increase funding scenario will be provided at the next meeting. Martin said that her office is still in the process of finalizing FY 2021 expenditures but should have the final procurement report for the next meeting. As expected, the Houston EMA has underspent again this year but the carryover

waiver is still in effect so there will be no penalty for carryover. The final notice of grant award for FY2022 was received yesterday and the Houston EMA received a significant increase of almost 5%. HRSA allows local Health Departments to charge indirect costs that are associated with the grant. They have never asked to do so before, but they would like to do it in FY 2022 and possibly annually from here forward.

Report from the Ryan White Grant Recipient - Part B and State Services: See attached reports included in the meeting packet. Garvin said they have not yet finalized Part B – they had to rebid their administrative agency contract so all grants ended on March 31 and then started April 1st. The updated reports will be sent to the committee as soon as possible. They expect to receive level funding for the 2022 grant cycle for Part B and State Services.

Training: Houston Council Priority Setting Process: Ledbetter presented the attached training slides.

Priority Setting Process

Determine FY 2023 Service Priorities: The committee reviewed the Policy for the FY 2023 Priorities Setting Process. There is no new needs assessment data to justify changes in the priorities, however, the program for inmates at the County Jail was formally under Early Intervention Services. Per a request from staff at The Resource Group, the Quality Improvement Committee has moved the program to Referral for Health Care and Support Services. Hence, Early Intervention Services needs to be removed from the rankings. This caused the midpoints to change slightly and moved Mental Health from HLH to LLH. ***Motion #2:*** *it was moved and seconded (Turner, Ledbetter) to remove Early Intervention Services from the FY 2023 Needs Assessment rankings.* **Motion carried unanimously.** ***Motion #3:*** *it was moved and seconded (Turner, Ledbetter) to adjust the midpoints on the FY 2023 Needs Assessment rankings.* **Motion carried unanimously.**

Public Comment and Announcements: None.

Vote on the FY 2023 Service Priorities: ***Motion #4:*** *it was moved and seconded (Turner, Ledbetter) to keep the FY 2023 Ryan White Part A/Minority AIDS Initiative (MAI), Part B, and State Services funded service priorities the same as those in FY 2022.* **Motion carried unanimously.** (See page 4 of the minutes for the list of service priorities.)

Announcements: Starr encouraged everyone to register for the next Quality of Life workgroup meeting on Tuesday, May 31st at 4 p.m. She also announced that applications are now being accepted for Project LEAP 2022 and asked that everyone distribute information about the class. Murray said that the Positive Women’s Network Strike Force has a new committee that works with ADAP. They were planning to meet at 5 p.m. later today. Please contact him if you wish to know more. His email is in the chat.

Adjournment: Motion: *it was moved and seconded (Barr, Murray) to adjourn the meeting at 1:21 p.m.* **Motion Carried.**

Submitted by:

Approved by:

Tori Williams, Director

Date

Committee Chair

Date

Scribe: Beck

C = chaired the meeting; JA = just arrived; LM = left meeting

2022 Priority & Allocations Committee Voting Record for 05/26/22

MEMBERS	Motion #1 Agenda Carried				Motion #2 Remove EIS from the 2023 NA rankings Carried				Motion #3 Change the midpoints of the 2023 NA rankings Carried				Motion #4 Keep the same service priorities in FY23 Carried			
	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN
Bobby Cruz, Co-Chair				C				C				C				C
Peta-gay Ledbetter, Co-Chair		X				X				X				X		
Melody Barr		X				X				X				X		
Roxane May	X					X				X				X		
Josh Mica		X				X				X				X		
Paul Richards		X				X				X				X		
Bruce Turner		X				X				X				X		
Allen Murray		X				X				X				X		

Worksheet for Determining FY 2023 Service Priorities

Core Services	HL Scores	HL Rank	Approved FY 2021 Priorities	Approved FY 2022 Priorities	Proposed FY 2023 Priorities	Justification
Ambulatory/Outpatient Medical Care	HHH	2	1	1		No new needs assessment data to justify significant changes to the service priorities from FY 2022 to FY 2023.
Medical Case Management	HHH	2	2	2		
Local Pharmacy Assistance Program	HHH	2	3	3		
Oral Health Services	HLL	3	4	4		
Health Insurance	HLL	3	5	5		
Mental Health Services	LLH	7	6	6	6	Keep same ranking based on numerical need, historical need, and high need during COVID pandemic.
Early Intervention Services (jail)	LLL	8	7	7	---	Per TRG staff recommendation, eliminate this service category and move the educational services for inmates in the jail under Referral for Health Care & Support Services - Incarcerated
Medical Nutritional Therapy	LLH	7	8	8		
Day Treatment	LLH	7	9	9		
Substance Abuse Treatment	LLH	7	10	10		
Hospice*	-	-	11	11		

Support Services	HL Scores	HL Rank	Approved FY 2021 Priorities	Approved FY 2022 Priorities	Proposed FY 2023 Priorities	Justification
Referral for Health Care & Support Services (AEW and Incarcerated)	HHH	2	12	12	12	
Non-medical case management	HHH	2	13	13	13	
Medical Transportation	HLL	3	14	14	14	
Emergency Financial Assistance	HLH	4	15	15	15	
Linguistics Services	LLL	8	16	16	16	
Outreach	LLL	8	17	17	17	

*Hospice does not have HL Score or HL Rank.

DRAFT

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

MINUTES

12:00 p.m., Wednesday, June 6, 2022
Meeting Location: Zoom Teleconference

MEMBERS PRESENT	MEMBERS ABSENT	STAFF PRESENT
Bobby Cruz, Co-Chair	Roxane May	<i>The Resource Group</i>
Peta-gay Ledbetter, Co-Chair		Yvette Garvin
Melody Barr		
Josh Mica		<i>Ryan White Grant Admin</i>
Paul Richards		Carin Martin
Bruce Turner	OTHERS PRESENT	Heather Keizman
Allen Murray	Crystal Starr, RWPC Chair	Mauricia Chatman
		<i>Office of Support</i>
		Tori Williams
		Mackenzie Hudson
		Diane Beck

See the attached chart 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 (Murray, Ledbetter) to approve the agenda. Motion carried.*

Review Meeting Goals: Williams explained that the goal for the meeting was to make recommendations regarding the FY 2023 Level, Increase and Decrease Allocation Scenarios. Recommendations are to be presented at a Public Hearing on June 27, 2022. If no comments are received, the recommendations will move forward to the July Steering Committee and then to the Council for final approval.

Public Comment: Williams said a public comment regarding adding psychiatric visits to the Mental Health Service category will be addressed at the June 14, 2022 Quality Improvement Committee meeting. Staff felt that there was sufficient funding to absorb this cost without increasing the allocation.

Changes Recommended for the FY 2023 Service Definitions: Williams presented the attached summary of FY 2023 How to Best Meet the Need recommendations from the Quality Improvement Committee, which will hopefully be reviewed and approved by the Council on Thursday, June 9th.

Updates from the Administrative Agents:

Ryan White Part A/MAI: See attached FY 2022 procurement report with the increase scenario applied. Martin said that last year was the first year for the Emergency Financial Assistance-Other program, which has not been fully utilized as of mid-year, hence the service should only need about \$120,000 to fulfill the need for this service – mostly food and rent. Emergency Financial Assistance-Pharmacy use has nearly doubled, much of that by the public clinic. LPAP has been underutilized. As for the recommendation to increase salaries for case management, they can increase the cost per FTE but cannot guarantee that the additional funds will go to salaries.

Ryan White Part B/State Services: Garvin said they expect level funding next year. The Mental Health service category has been underspending so the addition of psychiatric visits can be absorbed within the current allocation.

Draft Allocations for FY 2023 Part A/MAI, Part B & State Services Funding

See attached Guiding Principles and Decision Making Criteria and Proposed Steps to Allocating Increased FY 2022 Funding and Determining the FY 2023 Allocations. Williams said that the Houston EMA received an increase of \$1.1 million in Part A/MAI funds. When applying the increase scenario for FY 2022, \$200,000 was added to both LPAP and to the Health Insurance Assistance Program. The Harris County Health Department would like to bill the grant for indirect expenses totaling \$169,915. That leaves a balance of \$306,000 which can be allocated by the committee at the July 2022 meeting. Turner asked if any of the funds should be allocated to recommendations from the Quality of Life workgroups. Williams said that recommendations from the workgroups will be looked at during the How to Best Meet the Need process in April 2023.

FY 2023 Level Funding Scenario

Part A/MAI:

Motion #2: *it was moved and seconded (Turner, Murray) to add \$150,000 to Medical Case Management for a possible increase in the unit cost to accommodate the requested increase in salaries; move \$140,000 from Emergency Financial Assistance-Other to Emergency Financial Assistance-Pharmacy Assistance; and add \$56,744 to the Local Pharmacy Assistance Program and keep everything else as is. Motion carried.* Abstention: Barr. See chart for justification.

Part B and State Services:

Motion #3: *it was moved and seconded (Turner, Ledbetter) to move \$175,000 from Early Intervention Services to Referral for Health Care and Support Services to maintain services for the incarcerated. Keep everything else as is. Motion carried.* Abstention: Barr.

FY 2023 Increase/Decrease Funding Scenarios for Part A/MAI, Part B & State Services:

Motion #4: *it was moved and seconded (Turner, Murray) to approve the attached increase and decrease funding scenarios with one change: for the Part A increase scenario change Step 1 to Allocate the first \$500,000 to Ambulatory/Outpatient Primary Medical Care proportionately across all subcategories. Motion carried.*

Announcements: Williams reminded committee members of the following important meetings:

- The Special Priority & Allocations Committee meeting scheduled for tomorrow is cancelled.
- 12 noon, Thursday, June 23, 2022 – The Committee reviews & votes on FY 2023 Allocations
- Tentative: 10 am, Wednesday, June 29, 2022 – Review public comment

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	10,965,788	-75,776	1,415,641	60,600	-1,440,801	10,925,452	45.73%	10,925,452	0		9,085,320	83%	100%
1.a	Primary Care - Public Clinic (a)	3,927,300	-27,177			-1,467,936	2,432,187	10.18%	2,432,187	0	3/1/2021	\$1,926,746	79%	100%
1.b	Primary Care - CBO Targeted to AA (a) (e) (f)	1,064,576	-7,367	441,880	244,386	9,713	1,753,188	7.34%	1,753,188	0	3/1/2021	\$1,915,159	109%	100%
1.c	Primary Care - CBO Targeted to Hispanic (a) (e)	910,551	-6,301	441,880	75,000	9,713	1,430,843	5.99%	1,430,843	0	3/1/2021	\$1,595,257	111%	100%
1.d	Primary Care - CBO Targeted to White/MSM (a) (e)	1,147,924	-7,944	441,880		9,713	1,591,574	6.66%	1,591,574	0	3/1/2021	\$745,541	47%	100%
1.e	Primary Care - CBO Targeted to Rural (a) (e)	1,100,000	-7,612		-75,000	-2,004	1,015,384	4.25%	1,015,384	0	3/1/2021	\$1,050,578	103%	100%
1.f	Primary Care - Women at Public Clinic (a)	2,100,000	-14,532				2,085,468	8.73%	2,085,468	0	3/1/2021	\$1,347,954	65%	100%
1.g	Primary Care - Pediatric (a.1)	15,437					15,437	0.06%	15,437	0	3/1/2021	\$5,400	35%	100%
1.h	Vision	500,000	-3,460	90,000	-85,000		501,540	2.10%	501,540	0	3/1/2021	\$498,685	99%	100%
1.x	Primary Care Health Outcome Pilot	200,000	-1,384		-98,786		99,830	0.42%	99,830	0		\$0	0%	100%
2	Medical Case Management	1,730,000	-100,528	30,000	0	30,433	1,689,905	7.07%	1,689,905	0		1,485,955	88%	100%
2.a	Clinical Case Management	488,656	-3,381	30,000			515,275	2.16%	515,275	0	3/1/2021	\$356,517	69%	100%
2.b	Med CM - Public Clinic (a)	277,103	-1,918			80,856	356,041	1.49%	356,041	0	3/1/2021	\$271,551	76%	100%
2.c	Med CM - Targeted to AA (a) (e)	169,009	-1,170			-6,687	161,153	0.67%	161,153	0	3/1/2021	\$244,261	152%	100%
2.d	Med CM - Targeted to H/L (a) (e)	169,011	-1,170			-6,687	161,155	0.67%	161,155	0	3/1/2021	\$125,876	78%	100%
2.e	Med CM - Targeted to W/MSM (a) (e)	61,186	-423			-6,687	54,076	0.23%	54,076	0	3/1/2021	\$83,763	155%	100%
2.f	Med CM - Targeted to Rural (a)	273,760	-1,894			-30,363	241,503	1.01%	241,503	0	3/1/2021	\$136,886	57%	100%
2.g	Med CM - Women at Public Clinic (a)	75,311	-521				74,790	0.31%	74,790	0	3/1/2021	\$152,862	204%	100%
2.h	Med CM - Targeted to Pedi (a.1)	90,051	-90,051				0	0.00%	0	0	3/1/2021	\$0	#DIV/0!	100%
2.i	Med CM - Targeted to Veterans	80,025	0				80,025	0.33%	80,025	0	3/1/2021	\$62,517	78%	100%
2.j	Med CM - Targeted to Youth	45,888	0				45,888	0.19%	45,888	0	3/1/2021	\$51,724	113%	100%
3	Local Pharmacy Assistance Program	1,810,360	-12,528	22,920	0	74,016	1,894,768	7.93%	1,894,768	0		\$2,041,079	108%	100%
3.a	Local Pharmacy Assistance Program-Public Clinic (a) (e)	310,360	-2,148			314,588	622,800	2.61%	622,800	0	3/1/2021	\$559,245	90%	100%
3.b	Local Pharmacy Assistance Program-Untargeted (a) (e)	1,500,000	-10,380	22,920		-240,572	1,271,968	5.32%	1,271,968	0	3/1/2021	\$1,481,834	116%	100%
4	Oral Health	166,404	-1,152	0	0	0	165,252	0.69%	165,252	0		165,250	100%	100%
4.a	Oral Health - Untargeted (c)	0					0	0.00%	0	0	N/A	\$0	0%	0%
4.b	Oral Health - Targeted to Rural	166,404	-1,152		0		165,252	0.69%	165,252	0	3/1/2021	\$165,250	100%	100%
5	Health Insurance (c)	1,383,137	-9,571	300,000	0	0	1,673,566	7.01%	1,673,566	0		\$1,673,556	100%	100%
6	Mental Health Services (c)	0	0	0	0	0	0	0.00%	0	0	NA	\$0	0%	0%
7	Early Intervention Services (c)	0	0	0	0	0	0	0.00%	0	0	NA	\$0	0%	0%
8	Medical Nutritional Therapy (supplements)	341,395	-2,362	0	55,000	0	394,033	1.65%	394,033	0	3/1/2021	\$382,241	97%	100%
9	Home and Community-Based Services (c)	0	0	0	0	0	0	0.00%	0	0	NA	\$0	0%	0%
9.a	In-Home	0									N/A	\$0	0%	0%
9.b	Facility Based	0									N/A	\$0	0%	0%
10	Substance Abuse Services - Outpatient	45,677	0	0	0	0	45,677	0.19%	45,677	0		\$25,350	55%	100%
11	Hospice Services	0	0	0	0	0	0	0.00%	0	0	NA	\$0	0%	0%
12	Referral for Health Care and Support Services (c)	0	0	0	0	0	0	0.00%	0	0	NA	\$0	0%	0%
13	Non-Medical Case Management	1,267,002	-8,768	40,000	-70,600	95,685	1,323,319	5.54%	1,323,319	0	3/1/2021	\$1,218,925	92%	100%
13.a	Service Linkage targeted to Youth	110,793	-767		-20,600		89,426	0.37%	89,426	0	3/1/2021	\$94,788	106%	100%
13.b	Service Linkage targeted to Newly-Diagnosed/Not-in-Care	100,000	-692		-50,000		49,308	0.21%	49,308	0	3/1/2021	\$62,780	127%	100%
13.c	Service Linkage at Public Clinic (a)	370,000	-2,560			107,411	474,851	1.99%	474,851	0	3/1/2021	\$453,719	96%	100%
13.d	Service Linkage embedded in CBO Pcare (a) (e)	686,209	-4,749	40,000		-11,726	709,734	2.97%	709,734	0	3/1/2021	\$607,637	86%	100%
13.e	SLW-Substance Use	0	0				0	0.00%	0	0	NA	\$0	0%	0%
14	Medical Transportation	424,911	-2,940	0	0	0	421,971	1.77%	421,971	0		421,959	100%	100%
14.a	Medical Transportation services targeted to Urban	252,680	-1,749				250,931	1.05%	250,931	0	3/1/2021	\$257,980	103%	100%
14.b	Medical Transportation services targeted to Rural	97,185	-673				96,512	0.40%	96,512	0	3/1/2021	\$89,462	93%	100%
14.c	Transportation vouchers (bus passes & gas cards)	75,046	-519				74,527	0.31%	74,527	0	3/1/2021	\$74,517	100%	100%
15	Emergency Financial Assistance	1,545,439	-10,694	0	-45,000	1,326,272	2,816,017	11.79%	2,816,017	0		2,851,156	101%	100%
16.a	EFA - Pharmacy Assistance	1,305,439	-9,034		75,000	1,326,272	2,697,677	11.29%	2,697,677	0	3/1/2021	\$2,771,670	103%	100%

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
16.b	EFA - Other	240,000	-1,661		-120,000		118,339	0.50%	118,339	0	3/1/2021	\$79,486	67%	100%
16	Linguistic Services (c)	0	0				0	0.00%	0	0	NA	\$0	0%	0%
17	Outreach	420,000	-2,906			-85605	331,489	1.39%	331,489	0	3/1/2021	\$334,723	0%	100%
BEU27516	Total Service Dollars	20,100,113	-227,226	1,808,561	0	0	21,681,448	90.75%	21,681,448	-1		19,685,514	91%	100%
	Grant Administration	1,795,958	0	0	0	0	1,795,958	7.52%	1,795,958	0	N/A	1,501,779	84%	100%
BEU27517	HCPH/RWGA Section	1,271,050		0		0	1,271,050	5.32%	1,271,050	0	N/A	\$1,021,601	80%	100%
PC	RWPC Support*	524,908			0	0	524,908	2.20%	524,908	0	N/A	480,178	91%	100%
BEU27521	Quality Management	412,940	0	0	0	0	412,940	1.73%	412,940	0	N/A	\$338,092	82%	100%
		22,309,011	-227,226	1,808,561	0	0	23,890,346	100.00%	23,890,346	-1		21,525,385	90%	100%
								Unallocated	Unobligated					100%
	Part A Grant Award:	22,171,816	Carry Over:	1,718,511		Total Part A:	23,890,327	-19	-1					100%

		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)	16,442,761	-201,918	1,768,561	115,600	-1,336,352	18,125,004	83.60%						
	Non-Core (may not exceed 25% of total service dollars)	3,657,352	-25,309	40,000	-115,600	1,336,352	3,556,443	16.40%						
	Total Service Dollars (does not include Admin and QM)	20,100,113	-227,226	1,808,561	0	0	21,681,448							
	Total Admin (must be ≤ 10% of total Part A + MAI)	1,795,958	0	0	0	0	1,795,958	6.64%						
	Total QM (must be ≤ 5% of total Part A + MAI)	412,940	0	0	0	0	412,940	1.53%						

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	2,002,860	-52,609	100,100	0	0	2,050,351	64.56%	2,050,351	0		1,853,500	90%	100%
1.b (MAI)	Primary Care - CBO Targeted to African American	1,012,700	-26,601	50,050			1,036,149	32.63%	1,036,149	0	3/1/2021	\$992,750	96%	100%
1.c (MAI)	Primary Care - CBO Targeted to Hispanic	990,160	-26,009	50,050			1,014,201	31.94%	1,014,201	0	3/1/2021	\$860,750	85%	100%
2	Medical Case Management	320,100	0	0	0	0	320,100	10.08%	320,100	0		\$243,614	76%	100%
2.c (MAI)	MCM - Targeted to African American	160,050					160,050	5.04%	160,050	0	3/1/2021	\$140,451	88%	100%
2.d (MAI)	MCM - Targeted to Hispanic	160,050					160,050	5.04%	160,050	0	3/1/2021	\$103,163	64%	100%
	ADAP	0	0	805,261			805,261	25.36%	805,261	0		\$805,261	100%	100%
	Total MAI Service Funds	2,322,960	-52,609	905,361	0	0	3,175,712	100.00%	3,175,712	0		2,902,375	91%	100%
	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	2,322,960	-52,609	905,361	0	0	3,175,712	100.00%	3,175,712	0		2,902,375	91%	100%
	MAI Grant Award	2,270,349	Carry Over:	905,361		Total MAI:	3,175,710							100%
	Combined Part A and MAI Orginial Allocation Total	24,631,971												

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.

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
(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													

Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procurement Balance	Original Date Procured	Expended YTD	Percent YTD	Percent Expected YTD
1	Outpatient/Ambulatory Primary Care	10,965,788	0	0	0	0	10,965,788	47.27%	10,750,351	215,437				8%
1.a	Primary Care - Public Clinic (a)	3,927,300					3,927,300	16.93%	3,927,300	0	3/1/2022			8%
1.b	Primary Care - CBO Targeted to AA (a) (e) (f)	1,064,576					1,064,576	4.59%	1,064,576	0	3/1/2022			8%
1.c	Primary Care - CBO Targeted to Hispanic (a) (e)	910,551					910,551	3.92%	910,551	0	3/1/2022			8%
1.d	Primary Care - CBO Targeted to White/MSM (a) (e)	1,147,924					1,147,924	4.95%	1,147,924	0	3/1/2022			8%
1.e	Primary Care - CBO Targeted to Rural (a) (e)	1,100,000					1,100,000	4.74%	1,100,000	0	3/1/2022			8%
1.f	Primary Care - Women at Public Clinic (a)	2,100,000					2,100,000	9.05%	2,100,000	0	3/1/2022			8%
1.g	Primary Care - Pediatric (a.1)	15,437					15,437	0.07%	0	15,437	3/1/2022			8%
1.h	Vision	500,000					500,000	2.16%	500,000	0	3/1/2022			8%
1.x	Primary Care Health Outcome Pilot	200,000					200,000	0.86%	0	200,000				8%
2	Medical Case Management	1,730,000	0	0	0	0	1,730,000	7.46%	1,639,949	90,051				8%
2.a	Clinical Case Management	488,656					488,656	2.11%	488,656	0	3/1/2022			8%
2.b	Med CM - Public Clinic (a)	277,103					277,103	1.19%	277,103	0	3/1/2022			8%
2.c	Med CM - Targeted to AA (a) (e)	169,009					169,009	0.73%	169,009	0	3/1/2022			8%
2.d	Med CM - Targeted to H/L (a) (e)	169,011					169,011	0.73%	169,011	0	3/1/2022			8%
2.e	Med CM - Targeted to W/MSM (a) (e)	61,186					61,186	0.26%	61,186	0	3/1/2022			8%
2.f	Med CM - Targeted to Rural (a)	273,760					273,760	1.18%	273,760	0	3/1/2022			8%
2.g	Med CM - Women at Public Clinic (a)	75,311					75,311	0.32%	75,311	0	3/1/2022			8%
2.h	Med CM - Targeted to Pedi (a.1)	90,051					90,051	0.39%	0	90,051	3/1/2022			8%
2.i	Med CM - Targeted to Veterans	80,025					80,025	0.34%	80,025	0	3/1/2022			8%
2.j	Med CM - Targeted to Youth	45,888					45,888	0.20%	45,888	0	3/1/2022			8%
3	Local Pharmacy Assistance Program	1,810,360	200,000	0	0	0	2,010,360	8.67%	2,010,360	0	3/1/2022			8%
3.a	Local Pharmacy Assistance Program-Public Clinic (a) (e)	310,360					310,360	1.34%	310,360	0	3/1/2022			8%
3.b	Local Pharmacy Assistance Program-Untargeted (a) (e)	1,500,000	200,000				1,700,000	7.33%	1,700,000	0	3/1/2022			8%
4	Oral Health	166,404	0	0	0	0	166,404	0.72%	166,404	0	3/1/2022			8%
4.a	Oral Health - Untargeted (c)	0					0	0.00%	0	0	N/A			0%
4.b	Oral Health - Targeted to Rural	166,404					166,404	0.72%	166,404	0	3/1/2022			8%
5	Health Insurance (c)	1,383,137	200,000	0	0	0	1,583,137	6.82%	1,673,566	-90,429	3/1/2022			8%
6	Mental Health Services (c)	0	0	0	0	0	0	0.00%	0	0	NA			0%
7	Early Intervention Services (c)	0	0	0	0	0	0	0.00%	0	0	NA			0%
8	Medical Nutritional Therapy (supplements)	341,395	0	0	0	0	341,395	1.47%	341,395	0	3/1/2022			8%
9	Home and Community-Based Services (c)	0	0	0	0	0	0	0.00%	0	0	NA			0%
9.a	In-Home	0									N/A			0%
9.b	Facility Based	0									N/A			0%
10	Substance Abuse Services - Outpatient (c)	45,677	0	0	0	0	45,677	0.20%	45,677	0	3/1/2022			8%
11	Hospice Services	0	0	0	0	0	0	0.00%	0	0	NA			0%
12	Referral for Health Care and Support Services (c)	0	0	0	0	0	0	0.00%	0	0	NA			0%
13	Non-Medical Case Management	1,267,002	0	0	0	0	1,267,002	5.46%	1,267,002	0	3/1/2022			8%
13.a	Service Linkage targeted to Youth	110,793					110,793	0.48%	110,793	0	3/1/2022			8%
13.b	Service Linkage targeted to Newly-Diagnosed/Not-in-Care	100,000					100,000	0.43%	100,000	0	3/1/2022			8%
13.c	Service Linkage at Public Clinic (a)	370,000					370,000	1.59%	370,000	0	3/1/2022			8%
13.d	Service Linkage embedded in CBO Pcare (a) (e)	686,209					686,209	2.96%	686,209	0	3/1/2022			8%
13.e	SLW-Substance Use	0					0	0.00%	0	0	NA			0%
14	Medical Transportation	424,911	0	0	0	0	424,911	1.83%	424,911	0				8%
14.a	Medical Transportation services targeted to Urban	252,680					252,680	1.09%	252,680	0	3/1/2022			8%
14.b	Medical Transportation services targeted to Rural	97,185					97,185	0.42%	97,185	0	3/1/2022			8%
14.c	Transportation vouchering (bus passes & gas cards)	75,046					75,046	0.32%	75,046	0	3/1/2022			8%
15	Emergency Financial Assistance	1,545,439	0	0	0	0	1,545,439	6.66%	1,545,439	0				8%
16.a	EFA - Pharmacy Assistance	1,305,439					1,305,439	5.63%	1,305,439	0	3/1/2022			8%

Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procurement Balance	Original Date Procured	Expended YTD	Percent YTD	Percent Expected YTD
16.b	EFA - Other	240,000					240,000	1.03%	240,000	0	3/1/2022			8%
16	Linguistic Services (c)	0	0				0	0.00%	0	0	NA			0%
17	Outreach	420,000					420,000	1.81%	420,000	0	3/1/2022			8%
BEU27516	Total Service Dollars	20,100,113	400,000	0	0	0	20,500,113	88.37%	20,285,054	215,059				8%
	Grant Administration	1,809,059	169,915	0	0	0	1,978,974	8.53%	1,978,974	0	N/A			8%
BEU27517	HCPH/RWGA Section	1,286,804	169,915	0	0	0	1,456,719	6.28%	1,456,719	0	N/A			8%
PC	RWPC Support*	522,255					522,255	2.25%	522,255	0	N/A			8%
BEU27521	Quality Management	412,940		0	0	0	412,940	1.78%	412,940	0	N/A			8%
		22,322,112	569,915	0	0	0	22,892,027	98.68%	22,676,968	215,059				8%
	1,809,059													
	Part A Grant Award:	23,198,771	Carry Over:	0			Total Part A:	306,744	215,059					8%
														8%
		Original Allocation	Award Reconciliation	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent	Total Expended on Services	Percent				
	Core (must not be less than 75% of total service dollars)	16,442,761	400,000	0	0	0	16,842,761	82.16%						
	Non-Core (may not exceed 25% of total service dollars)	3,657,352	0	0	0	0	3,657,352	17.84%						
	Total Service Dollars (does not include Admin and QM)	20,100,113	400,000	0	0	0	20,500,113							
	Total Admin (must be ≤ 10% of total Part A + MAI)	1,809,059	169,915	0	0	0	1,978,974	7.72%						
	Total QM (must be ≤ 5% of total Part A + MAI)	412,940	0	0	0	0	412,940	1.61%						
MAI Procurement Report														
Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procurement Balance	Date of Procurement	Expended YTD	Percent YTD	Percent Expected YTD
1	Outpatient/Ambulatory Primary Care	2,002,860	104,950	0	0	0	2,107,810	86.82%	2,107,810	0				8%
1.b (MAI)	Primary Care - CBO Targeted to African American	1,012,700	53,065				1,065,765	43.90%	1,065,765	0	3/1/2022			8%
1.c (MAI)	Primary Care - CBO Targeted to Hispanic	990,160	51,884				1,042,044	42.92%	1,042,044	0	3/1/2022			8%
2	Medical Case Management	320,100	0	0	0	0	320,100	13.18%	320,100	0				8%
2.c (MAI)	MCM - Targeted to African American	160,050					160,050	6.59%	160,050	0	3/1/2022			8%
2.d (MAI)	MCM - Targeted to Hispanic	160,050					160,050	6.59%	160,050	0	3/1/2022			8%
	Total MAI Service Funds	2,322,960	104,950	0	0	0	2,427,910	100.00%	2,427,910	0				8%
	Grant Administration	0	0	0	0	0	0	0.00%	0	0				0%
	Quality Management	0	0	0	0	0	0	0.00%	0	0				0%
	Total MAI Non-service Funds	0	0	0	0	0	0	0.00%	0	0				0%
	Total MAI Funds	2,322,960	104,950	0	0	0	2,427,910	100.00%	2,427,910	0				8%
	MAI Grant Award	2,427,918	Carry Over:	0			Total MAI:	2,427,918						8%
	Combined Part A and MAI Original Allocation Total	24,645,072												
Footnotes:														
All	When reviewing bundled categories expenditures must be evaluated both by individual service category and by combined categories. One category may exceed 100% of available funding so long as other category offsets this overage.													
(a)	Single local service definition is multiple HRSA service categories. (1) does not include LPAP. Expenditures must be evaluated both by individual service category and by combined service categories.													
(c)	Funded under Part B and/or SS													
(e)	10% rule reallocations													

Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procurement Balance	Original Date Procured	Expended YTD	Percent YTD	Percent Expected YTD

The Houston Regional HIV/AIDS Resource Group, Inc.
FY 2122 Ryan White Part B
Procurement Report
April 1, 2021 - March 31, 2022



Reflects spending through March 2022 Final Close Out Report

Spending Target: 100%

Revised

6/1/22

Priority	Service Category	Original Allocation per RWPC	% of Grant Award	Amendment*	Contractual Amount	Amendment	Contractual Amount	Date of Original Procurement	Expended YTD	Percent YTD
4	Oral Health Service (1)	\$1,674,036	50%	\$0	\$1,674,036	\$0	\$1,674,036	4/1/2021	\$1,540,487	92%
4	Oral Health Service -Prosthodontics (1)	\$544,842	16%	\$0	\$544,842	\$40,789	\$585,631	4/1/2021	\$683,908	117%
5	Health Insurance Premiums and Cost Sharing (2)	\$1,028,433	31%	\$0	\$1,028,433	\$36,446	\$1,064,879	4/1/2021	\$1,217,879	114%
9	Home and Community Based Health Services (3)	\$113,315	3%	\$0	\$113,315	-\$77,235	\$36,080	4/1/2021	\$36,080	100%
		\$0	0%	\$0	\$0					
Total Houston HSDA		3,360,626	100%	0	3,360,626	\$0	\$3,360,626		3,478,354	104%

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

- (1) Agencies were allowed to spend the funds where needed within the Oral Health Service and total Oral Health Service spending is 98%
- (2) 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. Demand exceeds funding.
- (3) Demand is still down because of COVID

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

The Houston Regional HIV/AIDS Resource Group, Inc.
FY 2122 DSHS State Services
Procurement Report
September 1, 2021 - March 31, 2022



Chart reflects spending through March 2022 Final Closeout

Spending Target: 58%

Revised 6/1/2022

Priority	Service Category	Original Allocation per RWPC	% of Grant Award	Amendments per RWPC	Contractual Amount	Amendment	Contractual Amount	Date of Original Procurement	Expended YTD	Percent YTD
5	Health Insurance Premiums and Cost Sharing (1)	\$853,137	43%	\$0	\$853,137	-\$853,137	\$0	9/1/2020	\$66,930	#DIV/0!
6	Mental Health Services	\$300,000	15%	\$0	\$300,000	-\$75,000	\$225,000	9/1/2020	\$58,392	26%
7	EIS - Incarcerated (2)	\$175,000	9%	\$0	\$175,000	\$0	\$175,000	9/1/2020	\$73,853	42%
11	Hospice	\$259,832	13%	\$0	\$259,832	-\$108,000	\$151,832	9/1/2020	\$108,460	71%
13	Non Medical Case Management	\$350,000	17%	\$0	\$350,000	-\$135,000	\$215,000	9/1/2020	\$107,771	50%
16	Linguistic Services	\$68,000	3%	\$0	\$68,000	-\$40,000	\$28,000	9/1/2020	\$40,163	143%
Total Houston HSDA		2,005,969	100%	\$0	\$2,005,969	-\$1,211,137	\$794,832		455,568	57%

Note The amendment column is the five month budget 04/01/22-08/31/22 based on agency spending. Spending has been impacted by COVID and shorten grant period.

(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, All funds will be spent in remaining five month period, Likley to b

(2) Will not be contracted for the five month period. Service category redefined

Houston Ryan White Health Insurance Assistance Service Utilization Report



Period Reported:

09/01/2021-04/30/2022

Revised:

6/1/2022

Request by Type	Assisted			NOT Assisted		
	Number of Requests (UOS)	Dollar Amount of Requests	Number of Clients (UDC)	Number of Requests (UOS)	Dollar Amount of Requests	Number of Clients (UDC)
Medical Co-Payment	927	\$105,407.83	397			0
Medical Deductible	79	\$119,040.86	64			0
Medical Premium	5297	\$1,442,691.28	879			0
Pharmacy Co-Payment	19587	\$1,010,393.69	1522			0
APTC Tax Liability	0	\$0.00	0			0
Out of Network Out of Pocket	0	\$0.00	0			0
ACA Premium Subsidy Repayment	20	\$9,850.01	12	NA	NA	NA
Totals:	25910	\$2,667,683.65	2874	0	\$0.00	

Comments: This report represents services provided under all grants.

2021-2022 Ryan White Part B Service Utilization Report
4/1/2021- 03/31/2022 Houston HSDA (4816)
4th Quarter

Revised 5/2/2022

Funded Service	UDC		Gender				Race				Age Group							
	Goal	YTD	Male	Female	FTM	MTF	AA	White	Hisp	Other	0-12	13-19	20-24	25-34	35-44	45-49	50-64	65+
Health Insurance Premiums	1,600	932	82.00%	17.25%	0.10%	0.65%	39.37%	26.93%	31.00%	2.70%	0.00%	0.00%	1.50%	18.24%	19.31%	25.53%	28.86%	6.56%
Home and Community Based Health Services	38	20	57.14%	38.09%	0.00%	4.77%	75.00%	15.00%	10.00%	0.00%	0.00%	0.00%	5.00%	5.00%	0.00%	30.00%	40.00%	20.00%
Oral Health Care	4,860	2,814	71.59%	26.49%	0.00%	1.92%	78.51%	18.78%	0.00%	2.71%	0.00%	0.14%	2.27%	16.87%	21.81%	24.80%	25.62%	8.49%
Unduplicated Clients Served By State Services Funds:	NA	1,839	70.24%	27.28%	0.03%	2.45%	64.29%	20.24%	13.67%	1.80%	0.00%	0.05%	2.92%	13.37%	13.71%	26.78%	31.49%	11.68%

FY2023 - Level Funding Scenario - DRAFT 3 - 06-07-22

		Part A	MAI	Part B	State Services	State Rebate	Total	FY 2023 Allocations & Justification
Remaining Funds to Allocate		\$0	\$0	\$0	\$0	\$0	\$0	
		Part A	MAI	Part B	State Services	State Rebate	Total	FY 2023 Allocations & Justification
1	Ambulatory/Outpatient Primary Care	\$10,965,788	\$2,107,818	\$0	\$0	\$0	\$13,073,606	
1.a	PC-Public Clinic	\$3,927,300					\$3,927,300	
1.b	PC-AA	\$1,064,576	\$1,065,775				\$2,130,351	Office of Support staff added \$10 in MAI funds to this service category to round out the total allocation.
1.c	PC-Hisp - see 1.b above	\$910,551	\$1,042,044				\$1,952,595	
1.d	PC-White - see 1.b above	\$1,147,924					\$1,147,924	
1.e	PC-Rural	\$1,100,000					\$1,100,000	
1.f	PC-Women	\$2,100,000					\$2,100,000	
1.g	PC-Pedi	\$15,437					\$15,437	
1.h	Vision Care	\$500,000					\$500,000	
1.j	PC-Pay for Performance Pilot Project	\$200,000					\$200,000	
2	Medical Case Management	\$1,880,000	\$320,100	\$0	\$0	\$0	\$2,200,100	FY22 Part A: Increase the whole service category by a total of \$150,000 to accommodate an increase in the average allocation per FTE in order to encourage higher case management salaries and address high turnover. The AA should divide the \$150,000 among all subcategories appropriately.
2.a	CCM-Mental/Substance	\$638,656					\$638,656	CARIN PLEASE NOTE: The \$150,000 was added to CCM-Mental Health/Substance Use. The \$150,000 must be redistributed among all subcategories.
2.b	MCM-Public Clinic	\$277,103					\$277,103	
2.c	MCM-AA	\$169,009	\$160,050				\$329,059	
2.d	MCM-Hisp	\$169,011	\$160,050				\$329,061	
2.e	MCM-White	\$61,186					\$61,186	
2.f	MCM-Rural	\$273,760					\$273,760	
2.g	MCM-Women	\$75,311					\$75,311	
2.h	MCM-Pedi	\$90,051					\$90,051	
2.i	MCM-Veterans	\$80,025					\$80,025	
2.j	MCM-Youth	\$45,888					\$45,888	
3	Local Pharmacy Assistance Program	\$2,067,104	\$0	\$0	\$0	\$0	\$2,067,104	
3.a	LPAP-Public Clinic	\$367,104					\$367,104	FY22 Part A: Increase by \$56,744 to address ADAP issues.
3.b	LPAP-Untargeted	\$1,700,000					\$1,700,000	
4	Oral Health	\$166,404	\$0	\$2,218,878	\$0		\$2,385,282	
4.a	General Oral Health			\$1,758,878				
4.b	Prosthodontics			\$460,000				
4.c	Rural Dental	\$166,404					\$166,404	
5	Health Insurance Co-Pays & Co-Ins	\$1,583,137	\$0	\$1,028,433	\$864,506	\$0	\$3,476,076	

FY2023 - Level Funding Scenario - DRAFT 3 - 06-07-22

	Part A	MAI	Part B	State Services	State Rebate	Total	FY 2023 Allocations & Justification
Remaining Funds to Allocate	\$0	\$0	\$0	\$0	\$0	\$0	
6 Mental Health Services	\$0	\$0	\$0	\$300,000	\$0	\$300,000	
7 Early Intervention Services	\$0	\$0	\$0	\$0	\$0	\$0	FY22 SS: Move \$175,000 to Referral for Healthcare and Services (RHSS) since the service fits better within RHSS.
8 Medical Nutritional Therapy	\$341,395	\$0	\$0	\$0	\$0	\$341,395	
9 Home & Community Based Health Services	\$0	\$0	\$113,315	\$0	\$0	\$113,315	
9.a In-Home (skilled nursing & health aide)						\$0	
9.b Facility-based (adult day care)			\$113,315			\$113,315	
10 Substance Abuse Treatment - Outpatient	\$45,677	\$0	\$0	\$0	\$0	\$45,677	
11 Hospice	\$0	\$0	\$0	\$259,832	\$0	\$259,832	
12 Referral for Health Care & Support Services	\$0	\$0	\$0	\$175,000		\$175,000	FY22 SS: Move \$175,000 from EIS to Referral to Healthcare & Support Services (RHSS) since service fits better within RHSS.
13 Non-Medical Case Management	\$1,267,002	\$0	\$0	\$350,000	\$0	\$1,617,002	
13.a SLW-Youth	\$110,793					\$110,793	
13.b SLW-Testing	\$100,000					\$100,000	
13.c SLW-Public	\$370,000					\$370,000	
13.d SLW-CBO, includes some Rural	\$686,209					\$686,209	
13.e SLW-Substance Use	\$0			\$350,000		\$350,000	
14 Transportation	\$424,911	\$0	\$0	\$0	\$0	\$424,911	
14.a Van Based - Urban	\$252,680					\$252,680	
14.b Van Based - Rural	\$97,185		\$0			\$97,185	
14.c Bus Passes & Gas Vouchers	\$75,046					\$75,046	
15 Emergency Financial Assistance	\$1,645,439	\$0	\$0	\$0	\$0	\$1,645,439	
15.a EFA - Pharmacy Assistance	\$1,545,439					\$1,545,439	FY22 Part A: Increase by \$240,000 to address ADAP issues.
15.b EFA - Other	\$100,000					\$100,000	FY22 Part A: Decreased by \$140,000 due to underspending in FY21.
16 Linguistic Services	\$0	\$0	\$0	\$68,000	\$0	\$68,000	
17 Outreach Services	\$420,000	\$0	\$0	\$0	\$0	\$420,000	
Total Service Allocation	\$20,806,857	\$2,427,918	\$3,360,626	\$2,017,338	\$0	\$28,612,739	
NA Quality Management	\$412,940					\$412,940	
NA Administration - RWGA + RWPC Support	\$1,809,059					\$1,809,059	

FY2023 - Level Funding Scenario - DRAFT 3 - 06-07-22

		Part A	MAI	Part B	State Services	State Rebate	Total	FY 2023 Allocations & Justification
Remaining Funds to Allocate		\$0	\$0	\$0	\$0	\$0	\$0	
NA	HCPH Indirect Cost	\$169,915					\$169,915	
Total Non-Service Allocation		\$2,391,914	\$0	\$0	\$0	\$0	\$2,391,914	
Total Grant Funds		\$23,198,771	\$2,427,918	\$3,360,626	\$2,017,338	\$0	\$31,004,653	

Remaining Funds to Allocate (exact same as the yellow row on top)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Tips:

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

* It is useful to keep a running track of the changes made to any service allocation. For example, if you want to change an allocation from \$42,000 to \$40,000, don't just delete the cell contents and type in a new number. Instead, type in "=-42000-2000". This shows that you subtracted

Core medical \$17,049,505 82%

[For Staff Only]						
If needed, use this space to enter base amounts to be used for calculations						
	RW/A Amount Actual	MAI Amount Actual	Part B actual	State Service est.	State Rebate est.	
Total Grant Funds	\$23,198,771	\$2,427,918	\$3,360,626	\$2,017,338	\$0	\$31,004,653

Houston Ryan White Planning Council
Priority and Allocations Committee

**Proposed Ryan White Part A, MAI, Part B and State Services Funding
FY 2023 Allocations**

(Priority and Allocations Committee approved 06-06-22)

MOTION A: All Funding Streams – Level Funding Scenario

Level Funding Scenario for Ryan White Part A, MAI, Part B and State Services Funding.

Approve the attached Ryan White Part A, Minority AIDS Initiative (MAI), Part B, and State Services (SS) Level Funding Scenario for FY 2023.

MOTION B: MAI Increase / Decrease Scenarios

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

Primary care subcategories will be decreased by the same percent. This applies to the total amount of service dollars available.

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

Primary care subcategories will be increased by the same percent. This applies to the total amount of service dollars available.

MOTION C: Part A Increase / Decrease Scenarios

Decrease Funding Scenario for Ryan White Part A Funding.

All service categories except subcategories 1.g. Primary Care-Pediatric, 2.h. Medical Case Management-Pediatric, 2.i. Medical Case Management-Veterans, 2.j. Medical Case Management-Youth, 10. Substance Abuse Services-Outpatient, 13.a. Service Linkage-Youth, and 13.b. Service Linkage-Newly Diagnosed/Not in Care will be decreased by the same percent. This applies to the total amount of service dollars available.

Increase Funding Scenario for Ryan White Part A Funding.

Step 1: Allocate the first \$500,000 to Primary Ambulatory/Outpatient Medical Care (category 1) to be allocated proportionately to all Primary Care subcategories by the Administrative Agent.

Step 2: Allocate the next \$200,000 to Health Insurance Assistance Program (category 5).

Step 3: Any remaining funds following the application of Steps 1 and 2 will be allocated by the Ryan White Planning Council.

MOTION D: Part B and State Services Increase/Decrease Scenario

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

A decrease in funds of any amount will be allocated by the Ryan White Planning Council after the notice of grant award is received.

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

Step 1: Allocate the first \$200,000 to be divided evenly between Oral Health – General Oral Health (category 4.a.) and Oral Health – Prosthodontics (category 4.b.).

Step 2: Allocate the next \$200,000 to Health Insurance Assistance Program (category 5).

Step 3: Any remaining increase in funds following application of Steps 1 and 2 will be allocated by the Ryan White Planning Council after the notice of grant award is received.