

**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                      Allen Murray  
Peta-gay Ledbetter, Co-Chair              Paul Richards  
Ronnie Galley                                  Megan Rowe  
Roxane May                                      Bruce Turner  
Josh Mica                                         Allen Murray

Copy: Crystal R. Starr                              Sha'Terra Johnson  
Diane Beck                                        Carin Martin  
Mackenzie Hudson                              Rodney Goodie  
Glenn Urbach                                      Ann Robison  
Mauricia Chatman                                Johnetta Evans-Thomas  
Tiffany Shepherd

From: Tori Williams

Date: Thursday, April 20, 2023

Re: Meeting Announcements

---

As you know, the Houston Ryan White Program Part A received a sizable increase in the FY 2023 notice of grant award. Hence, it is important that the committee meet to create a plan for distributing the funds. Please attend this meeting if at all possible. Meeting details are as follows:

**Priority and Allocations Committee Meeting**  
**12 noon, Thursday, April 27, 2023**

**Click the following link to join the Zoom meeting:**  
<https://us02web.zoom.us/j/89374713843?pwd=UDBqbitGUk14d081eDRUSCtBdGltz09>  
Meeting ID: 893 7471 3843              Passcode: 339238  
Or call: 346 248 7799

**In person option (must rsvp)**  
Office of Support Conference Room, 2223 W. Loop South, Suite 240, Houston, Texas 77027

Please RSVP to Rod, even if you cannot attend. 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

12 noon, Thursday, April 27, 2023

Please note that this is a virtual meeting. To join the Zoom meeting, click on the following link:  
<https://us02web.zoom.us/j/89374713843?pwd=UDBqbitGUk14d081eDRUSCtBdGltdz09>

Meeting ID: 893 7471 3843

Passcode: 339238

Or, use your telephone and dial in: 346 248 7799

### AGENDA

- I. Call to Order Bobby Cruz and  
Peta-gay Ledbetter,  
Co-Chairs
  - A. Moment of Reflection
  - B. Adoption of the Agenda
  - C. Approval of the Minutes
  
- II. Public Comment and Announcements  
 (NOTE: If you wish to speak during the Public Comment portion of the meeting, please sign up on the clipboard at the front of the room. No one is required to give his or her name or HIV status. **When signing in, guests are not required to provide their correct or complete names.** All meetings are audio taped by the Office of Support for use in creating the meeting minutes. The audiotape and the minutes are public record. If you state your name or HIV status it will be on public record. If you would like your health status known, but do not wish to state your name, you can simply say: "I am a person living with HIV", before stating your opinion. If you represent an organization, please state that you are representing an agency and give the name of the organization. If you work for an organization, but are representing your self, please state that you are attending as an individual and not as an agency representative. Individuals can also submit written comments to a member of the staff who would be happy to read the comments on behalf of the individual at this point in the meeting. All information from the public must be provided in this portion of the meeting.)
  
- III. Reports from the Administrative Agencies Glenn Urbach  
Sha'Terra Johnson
  - A. Updates from Ryan White Grant Administration
  - B. Updates from The Resource Group
  
- IV. New Business Glenn Urbach
  - A. Increase of \$1,097,578 in RW/A and MAI FY 2023 funding
    - 1. See attached report from the AA
    - 2. See the attached FY23 Increase/Decrease Scenario
    - 3. Plan for allocating the unallocated funds
  
- V. Announcements
  
- VI. Adjourn
  - Optional: Meet with the Committee Mentor Peta-gay Ledbetter

## Houston Area HIV Services Ryan White Planning Council

### Priority & Allocations Committee Meeting

12:00 p.m., Thursday, March 23, 2023

Meeting Location: Zoom Teleconference

### MINUTES

MEMBERS PRESENT	MEMBERS ABSENT	STAFF PRESENT
Bobby Cruz, Co-Chair	Roxane May, excused	<i>The Resource Group</i>
Peta-gay Ledbetter, Co-Chair	Josh Mica	Tiffany Shepherd
Ronnie Galley	Bruce Turner, excused	Sha'Terra Johnson
Allen Murray		
Paul Richards		<i>Ryan White Grant Admin</i>
Megan Rowe		Glenn Urbach
<i>Randy Startz</i>		Mauricia Chatman
		Jason Black
		<i>Office of Support</i>
		Victoria Williams
		Mackenzie Hudson
		Diane Beck

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

**Call to Order:** Peta-gay Ledbetter, Co-Chair, called the meeting to order at 12:04 p.m. and asked for a moment of reflection.

**Adoption of the Agenda:** **Motion #1:** *it was moved and seconded (Cruz, Galley) to approve the agenda. Motion carried.*

**Approval of the Minutes:** **Motion #2:** *it was moved and seconded (Cruz, Galley) to approve the February 23, 2023 minutes. Motion carried.*

**Public Comment and Announcements:** None.

**Reallocate \$113,315 in Ryan White Part B funds:** See attached. Williams said that there are unspent funds in Part B and according to the LOA with DSHS, the committee has to decide how to allocate them. The attached memo suggests one option. **Motion #3:** *it was moved and seconded (Rowe, Galley) to accept the recommendation from the Part B Administrative Agent on the reallocation of funds. Motion carried.*

**Reports from the Administrative Agencies**

**Part A/MAI:** Urbach said that an updated FY2022 Procurement Report was emailed to the committee. They are still waiting for the final FY2023 grant award.

**Part B and State Services:** Johnson presented the following reports:

- FY22-23 Part B Procurement Report dated 03/06/23
- FY22-23 State Services Procurement Report dated 02/06/23
- Health Insurance Assistance Service Utilization Report dated 03/07/23

Starting next month, TRG would like to submit the Health Insurance Assistance Service Utilization Report quarterly. The Quality Improvement Committee agreed to this change, this committee will discuss the change at the next meeting.

**Announcements:** None.

**Adjournment: Motion:** *it was moved and seconded (Cruz, Startz) to adjourn the meeting at 12:24 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

**2023 Priority & Allocations Committee Voting Record for 03/23/23**

	Motion #1 Agenda Carried				Motion #2 Minutes Carried				Motion #3 Reallocation of Part B funds Carried			
	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN
MEMBERS												
Peta-gay Ledbetter, Co-Chair				C				C				C
Bobby Cruz, Co-Chair		X				X				X		
Ronnie Galley		X				X				X		
Roxane May	X				X				X			
Josh Mica	X				X				X			
Allen Murray		X				X				X		
Paul Richards		X				X				X		
Megan Rowe		X				X				X		
Randy Startz		X				X				X		
Bruce Turner	X				X				X			

**Houston EMA Ryan White Part A, MAI & EHE  
Administrative Agency Report  
April 6, 2023**

**FY 2023 Contract Status**

- Several FY 2023 HIV services initial contracts have been approved by Commissioner's Court for services that began on March 1, with the remaining contracts to be placed on the April 25th agenda. RWGA does not anticipate a gap in services.
- On April 5<sup>th</sup>, RWGA received its FY23 RW/A Full Notice of Award
  - FY 23 RW/A = \$24,342,151 (FY22 = \$23,198,771) (4.99% increase)
  - FY 23 MAI = \$2,382,116 (FY22 = \$2,427,918) (1.9% decrease)
    - Represents an increase of \$1,097,578 (4.28% overall increase)
- Spring Technical Assistance Training for subrecipients was held on March 27<sup>th</sup>. The ongoing issue of unspent funds will be a significant focus in FY23 and was highlighted in the training. RWGA will vigorously monitor contracts and will shift funds from underspending contracts quickly.
- While it has not been decided by HRSA, waivers for Unobligated Balances exceeding 5% of the EMA's annual Formula Award may no longer be possible in FY23. RWGA did request a waiver for FY22, which was approved by HRSA.

**FY 2022 Contract Status**

- FY 2022 closed on February 28th. RWGA is preparing for the receipt of final FY22 expenditure reports from sub-recipients. Final expenditure reports were due to RWGA on March 31st. Allocations within contract totals may continue to change before being finalized in late May.

**EHE Update**

- RWGA has received the EHE FY23 full-year award. The Ryan White Grant Administration staff are working to finalize its fiscal year budget and work plan for submission to HRSA for approval.

**Quality Management & Improvement Updates**

- Medical Advisory Subcommittee quarterly meeting was held on 3/2/2023 while the Clinical Quality Management Committee quarterly meeting was held on 3/7/2023
- Houston Part A & Part B coordination quarterly meetings to resume on April 12th

**RWGA Vacancies**

- RWGA is actively interviewing for three open positions to support grant activities-Financial Analyst, Project Coordinator-Clinical Quality Improvement, and Program Coordinator. Information on open Ryan White Grant Administration positions can be found on the Harris County employment website.

Glenn Urbach, Manager  
HCPH/Ryan White Grant Administration Section  
1111 Fannin, Houston, TX 77002  
(713) 274-5790 (V) / glenn.urbach@phs.hctx.net

*HCPH is the local public health agency for the Harris County, Texas jurisdiction. It provides a wide variety of public health activities and services aimed at improving the health and well-being of the Harris County community.*

Follow HCPH on Twitter [@hcptx](#) and like us on [Facebook](#)

FY23 Allocations with Partial Increase Funding Implimented

		Part A	MAI	Part B	State Services	State Rebate	Total	FY 2023 Allocations & Justification
<b>Remaining Funds to Allocate</b>		<b>\$397,685</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$397,685</b>	
		Part A	MAI	Part B	State Services	State Rebate	Total	FY 2023 Allocations & Justification
<b>1</b>	<b>Ambulatory/Outpatient Primary Care</b>	<b>\$11,465,788</b>	<b>\$2,068,054</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,533,842</b>	<b>\$500,000 added to all subcategories except Pilot Project</b>
1.a	PC-Public Clinic	\$4,109,697					\$4,109,697	
1.b	PC-AA	\$1,114,019	\$1,045,669				\$2,159,688	
1.c	PC-Hisp - see 1.b above	\$952,840	\$1,022,386				\$1,975,226	
1.d	PC-White - see 1.b above	\$1,201,238					\$1,201,238	
1.e	PC-Rural	\$1,151,088					\$1,151,088	
1.f	PC-Women	\$2,197,531					\$2,197,531	
1.g	PC-Pedi	\$16,153					\$16,153	Must zero out for FY24 (no vendor)
1.h	Vision Care	\$523,222					\$523,222	
1.j	PC-Pay for Performance Pilot Project	\$200,000					\$200,000	
<b>2</b>	<b>Medical Case Management</b>	<b>\$1,880,000</b>	<b>\$314,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,194,062</b>	
2.a	CCM-Mental/Substance	\$531,025					\$531,025	\$150,000 overall increase redistributed among all subcategories. <b>Done.</b>
2.b	MCM-Public Clinic	\$301,129					\$301,129	
2.c	MCM-AA	\$183,663	\$157,031				\$340,694	
2.d	MCM-Hisp	\$183,665	\$157,031				\$340,696	
2.e	MCM-White	\$66,491					\$66,491	
2.f	MCM-Rural	\$297,496					\$297,496	
2.g	MCM-Women	\$81,841					\$81,841	
2.h	MCM-Pedi	\$97,859					\$97,859	Must zero out for FY24 (no vendor)
2.i	MCM-Veterans	\$86,964					\$86,964	
2.j	MCM-Youth	\$49,867					\$49,867	
<b>3</b>	<b>Local Pharmacy Assistance Program</b>	<b>\$2,067,104</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,067,104</b>	
3.a	LPAP-Public Clinic	\$367,104					\$367,104	FY23 Part A: Increase by \$56,744 to address ADAP issues. <b>Done.</b>
3.b	LPAP-Untargeted	\$1,700,000					\$1,700,000	
<b>4</b>	<b>Oral Health</b>	<b>\$166,404</b>	<b>\$0</b>	<b>\$2,218,878</b>	<b>\$0</b>		<b>\$2,385,282</b>	
4.a	General Oral Health			\$1,758,878				
4.b	Prosthodontics			\$460,000				
4.c	Rural Dental	\$166,404					\$166,404	
<b>5</b>	<b>Health Insurance Co-Pays &amp; Co-Ins</b>	<b>\$1,583,137</b>	<b>\$0</b>	<b>\$1,028,433</b>	<b>\$864,506</b>	<b>\$0</b>	<b>\$3,476,076</b>	<b>\$200,000 added.</b>
<b>6</b>	<b>Mental Health Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	
<b>7</b>	<b>Early Intervention Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>FY23 SS: Move \$175,000 to Referral for Healthcare and Services (RHSS) since the service fits better within RHSS.</b>

FY23 Allocations with Partial Increase Funding Implimented

		Part A	MAI	Part B	State Services	State Rebate	Total	FY 2023 Allocations & Justification
	<b>Remaining Funds to Allocate</b>	<b>\$397,685</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$397,685</b>	
8	<b>Medical Nutritional Therapy</b>	<b>\$341,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$341,395</b>	
9	<b>Home &amp; Community Based Health Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,315</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,315</b>	
9.a	In-Home (skilled nursing & health aide)						\$0	
9.b	Facility-based (adult day care)			\$113,315			\$113,315	
10	<b>Substance Abuse Treatment - Outpatient</b>	<b>\$45,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,677</b>	
11	<b>Hospice</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$259,832</b>	<b>\$0</b>	<b>\$259,832</b>	
12	<b>Referral for Health Care &amp; Support Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>		<b>\$175,000</b>	FY23 SS: Move \$175,000 from EIS to Referral to Healthcare & Support Services (RHSS) since service fits better within RHSS.
13	<b>Non-Medical Case Management</b>	<b>\$1,267,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$1,617,002</b>	FY23 Pt A: Per a request from Quality Improvement Committee, increase the average allocation per FTE in order to encourage higher case management salaries and address high turnover. Due to underspending in FY21, Priority & Alloc. Committee feels that level funding will be enough to allow all SLW FTE positions to be increased if agencies wish to make this change.
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	<b>Transportation</b>	<b>\$424,911</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$424,911</b>	
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	<b>Emergency Financial Assistance</b>	<b>\$1,645,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,645,439</b>	
15.a	EFA - Pharmacy Assistance	\$1,545,439					\$1,545,439	FY23 Part A: Increase by \$240,000 to address ADAP issues.
15.b	EFA - Other	\$100,000					\$100,000	FY23 Part A: Decreased by \$140,000 due to underspending in FY21.
16	<b>Linguistic Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,000</b>	<b>\$0</b>	<b>\$68,000</b>	
17	<b>Outreach Services</b>	<b>\$420,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$420,000</b>	
	<b>Total Service Allocation</b>	<b>\$21,306,857</b>	<b>\$2,382,116</b>	<b>\$3,360,626</b>	<b>\$2,017,338</b>	<b>\$0</b>	<b>\$29,066,937</b>	
NA	Quality Management	\$428,695					\$428,695	
NA	Administration - RWGA + RWPC Support	\$2,208,914					\$2,208,914	



FY23 Allocations with Partial Increase Funding Implimented

		Part A	MAI	Part B	State Services	State Rebate	Total	FY 2023 Allocations & Justification
<b>Remaining Funds to Allocate</b>		<b>\$397,685</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$397,685</b>	
NA	HCPH Indirect Cost	\$0					\$0	Indirect costs are now included in RWGA Admin Budget
<b>Total Non-Service Allocation</b>		<b>\$2,637,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,637,609</b>	
<b>Total Grant Funds</b>		<b>\$23,944,466</b>	<b>\$2,382,116</b>	<b>\$3,360,626</b>	<b>\$2,017,338</b>	<b>\$0</b>	<b>\$31,704,546</b>	

<b>Remaining Funds to Allocate (exact same as the yellow row on top)</b>	<b>\$397,685</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$397,685</b>
--	------------------	------------	------------	------------	------------	------------------

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

**Core medical \$17,549,505 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	\$24,342,151	\$2,382,116	\$3,360,626	\$2,017,338	\$0	\$32,102,231

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.

# Houston Ryan White Health Insurance Assistance Service Utilization Report



Period Reported:

09/01/2022-2/28/2023

Revised: 3/30/2023

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	337	\$35,835.22	170	0	\$0.00	0
Medical Deductible	147	\$164,576.91	130	0	\$0.00	0
Medical Premium	3716	\$1,267,800.70	838	0	\$0.00	0
Pharmacy Co-Payment	14955	\$1,028,232.03	1434	0	\$0.00	0
APTC Tax Liability	0	\$0.00	0	0	\$0.00	0
Out of Network Out of Pocket	0	\$0.00	0	0	\$0.00	0
ACA Premium Subsidy Repayment	10	\$995.87	9	NA	NA	NA
Totals:	19165	\$2,495,448.99	2581	0	\$0.00	

Comments: This report represents services provided under all grants.

**2022 - 2023 DSHS State Services Service Utilization Report**  
**9/1/2022 thru 02/28/2023 Houston HSDA**  
**2nd Quarter**

Revised 4/3/2023

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	925	1,207	80.00%	18.80%	0.05%	1.15%	38.30%	29.50%	29.80%	2.40%	0.00%	0.00%	1.10%	11.90%	15.40%	23.10%	32.00%	16.50%
Hospice	35	11	81.90%	18.10%	0.00%	0.00%	27.20%	45.40%	18.40%	9.00%	0.00%	0.00%	0.00%	0.00%	9.20%	27.20%	3.60%	0.00%
Linguistic Services	50	45	49.80%	45.80%	0.00%	4.41%	51.10%	8.80%	4.60%	35.50%	0.00%	0.00%	2.20%	6.90%	26.60%	42.20%	13.30%	8.80%
Mental Health Services	192	121	84.20%	15.80%	0.00%	0.20%	42.90%	25.60%	30.50%	0.80%	0.00%	0.85%	1.65%	24.70%	19.80%	20.60%	27.50%	4.90%
Non-Medical Case Management	315	75	81.40%	16.00%	0.00%	2.60%	53.30%	17.40%	29.30%	0.00%	0.00%	0.00%	1.30%	13.30%	18.60%	34.60%	25.60%	6.60%
Unduplicated Clients Served By State Services Funds:	NA	1,459	75.45%	22.89%	0.01%	1.65%	42.58%	25.34%	22.54%	9.54%	0.00%	0.17%	4.25%	13.36%	19.92%	29.54%	24.40%	8.36%

Completed By: C.Aguries

**The Houston Regional HIV/AIDS Resource Group, Inc.**  
**FY 2223 DSHS State Services**  
**Procurement Report**  
**September 1, 2022 - August 31, 2023**



Chart reflects spending through February 2023

Spending Target: 50%

Revised 4/6/2023

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)	\$864,506	47%	\$0	\$864,506	\$0	\$864,506	9/1/2022	\$657,598	76%
6	Mental Health Services (2)	\$300,000	16%	\$0	\$300,000	\$0	\$300,000	9/1/2022	\$47,693	16%
11	Hospice (3)	\$259,832	14%	\$0	\$259,832	\$0	\$259,832	9/1/2022	\$175,560	68%
13	Non Medical Case Management (4)	\$350,000	19%	\$0	\$350,000	\$0	\$350,000	9/1/2022	\$67,793	19%
16	Linguistic Services (5)	\$68,000	4%	\$0	\$68,000	\$0	\$68,000	9/1/2022	\$27,588	41%
<b>Total Houston HSDA</b>		<b>1,842,338</b>	<b>100%</b>	<b>\$0</b>	<b>\$1,842,338</b>	<b>\$0</b>	<b>\$1,842,338</b>		<b>976,231</b>	<b>53%</b>

Note Currently working with an agency to contract EIS services

- (1) HIP- Funded by Part A, B and State Services. Provider spends grant funds by ending dates Part A -2/28; B-3/31;SS-8/31
- (2) Has had lower then expected service demand
- (3) Service utilization is increasing. If it continues to increase we should look at reallocating funds
- (4) One months behind in reporting
- (5) Service utilization is slightly behind

**The Houston Regional HIV/AIDS Resource Group, Inc.**  
**FY 2122 Ryan White Part B**  
**Procurement Report**  
**April 1, 2022 - March 31, 2023**



Reflects spending through February 2023

Spending Target: 92%

Revised 4/6/23

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	\$1,658,878	48%	\$0	\$1,658,878	\$0	\$1,658,878	4/1/2022	\$1,425,950	86%
4	Oral Health Service -Prosthodontics	\$560,000	16%	\$0	\$560,000	\$0	\$560,000	4/1/2022	\$600,760	107%
5	Health Insurance Premiums and Cost Sharing (1)	\$1,107,702	32%	\$0	\$1,107,702	\$0	\$1,107,702	4/1/2022	\$1,046,609	94%
9	Home and Community Based Health Services (2)	\$113,315	3%	\$0	\$113,315	\$0	\$113,315	4/1/2022	\$58,960	52%
		\$0	0%	\$0	\$0					
<b>Total Houston HSDA</b>		3,439,895	100%	0	3,439,895	\$0	\$3,439,895		3,132,279	91%

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.
- (2) Service has ended and funds will be reallocated in HSDA 16

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