

Houston Area HIV Services Ryan White Planning Council
Office of Support
1310 Prairie Street, Houston, Texas 77002
832 927-7926 telephone; <http://rwpchouston.org>

Memorandum

To: Members, Priority and Allocations Committee:
Bobby Cruz, Co-Chair Josh Mica
Peta-gay Ledbetter, Co-Chair Paul Richards
Allen Murray Bruce Turner
Roxane May Megan Rowe
Ronnie Galley

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, October 19, 2023

Re: Meeting Announcements

Please note that you have an important meeting of the Priority and Allocations Committee to allocate end-of-year unspent funds. Meeting details are as follows:

Priority and Allocations Committee Meeting
12 noon, Thursday, October 26, 2023

<p style="color: red; font-weight: bold;">Click the following link to join the Zoom meeting:</p> <p style="color: blue; text-decoration: underline;">https://us02web.zoom.us/j/89374713843?pwd=UDBqbitGUk14d081eDRUSCtBdGltZ09</p> <p>Meeting ID: 893 7471 3843 Passcode: 339238 Or call: 346 248 7799</p> <p style="color: red; font-weight: bold;">In person option (must rsvp)</p> <p style="color: red; font-weight: bold;">Bering Church, 1440 Harold St., Houston, Texas 77027</p> <p>Please enter the building from the parking lot behind the building</p>

Please let Rod know if you will or will not be in attendance. 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, October 26, 2023

Join Zoom Meeting:
https://us02web.zoom.us/j/89374713843?pwd=UDBqbitGUk14d081eDRUSCtBdGltZ09
Meeting ID: 893 7471 3843 Passcode: 339238
Or, use your telephone and dial in: 346 248 7799

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. Updates & Reports from Ryan White Grant Administration Glenn Urbach

- IV. Updates & Reports from The Resource Group Sha'Terra Johnson

- V. Requests for Ryan White Part A/MAI Allocation Increases
A. Part A requests (GREEN)
B. *MAI requests (BLUE)

- VI. New Business Tori Williams
A. Create motion for FY 2023 Carryover Funds – see attached
B. Create motion for FY 2023 Unspent Funds – see attached
C. FY 2024 report formats
D. Quarterly Committee Report
E. No additional committee meetings in 2023

- VII. Appreciations

- VIII. Announcements

- IX. Adjourn

*MAI = Minority AIDS Initiative

Houston Area HIV Services Ryan White Planning Council

Priority & Allocations Committee Meeting

12:00 p.m., Thursday, August 24, 2023

Meeting Location: Bering Church, 1440 Harold Street and Zoom Teleconference

MINUTES

MEMBERS PRESENT	OTHERS PRESENT	STAFF PRESENT
Bobby Cruz, Co-Chair	Charles Henley, Consultant	<i>The Resource Group</i>
Peta-gay Ledbetter, Co-Chair	Carin Martin, HHS	Tiffany Shepherd
Ronnie Galley		Sha'Terra Johnson
Josh Mica		
Allen Murray		<i>Ryan White Grant Admin</i>
Megan Rowe		Glenn Urbach
Paul Richards		Jason Black
Bruce Turner		Mauricia Chatman
<i>Randy Startz</i>		Eric James
		Francisco Ruiz
MEMBERS ABSENT		<i>Office of Support</i>
Roxane May, excused		Victoria 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 (Murray, Turner) to approve the agenda. Motion carried.*

Public Comment: See attached written comment from Ryan White Grant Administration.

Request to Adjust the 10% Reallocation Rule at Mid-Year: See attached. Urbach was originally proposing that the Ryan White Part A and MAI reallocation process be revised so that agencies can request funds sooner, but after discussing this with Henley he decided to withdraw his request because he is now aware of other ways in which he address his concerns.

Ryan White Part B/State Services-Rebate Update: See attached memo from The Resource Group which announces that State Rebate funds will now be combined with State Services dollars administered by the Texas Department of State Health Services (DSHS).

Announcements: Williams said that the committee probably would not need to meet in September. In October, the committee will allocate unspent funds. Please remember to use your door code to enter the building instead of buzzing the church office for entry.

Adjournment: *Motion: it was moved and seconded (Ledbetter, Rowe) to adjourn the meeting at 12:44 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 08/24/23

	Motion #1 Agenda Carried			
	ABSENT	YES	NO	ABSTAIN
MEMBERS				
Bobby Cruz, Co-Chair				C
Peta-gay Ledbetter, Co-Chair ja 12:11 pm	X			
Ronnie Galley		X		
Roxane May	X			
Josh Mica		X		
Allen Murray lm 12:08 pm		X		
Paul Richards ja 12:23 pm	X			
Megan Rowe		X		
Randy Startz		X		
Bruce Turner		X		

Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation	July Adjustments (carryover)	August 10% Rule Adjustments (f)	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	460,625	0	0	0	0	11,426,413	46.94%	11,426,413	0		4,171,374	37%	50%
1.a	Primary Care - Public Clinic (a)	3,927,300	182,397					4,109,697	16.88%	4,109,697	0	3/1/2023	\$1,604,066	39%	50%
1.b	Primary Care - CBO Targeted to AA (a) (e) (f)	1,064,576	49,443					1,114,019	4.58%	1,114,019	0	3/1/2023	\$603,464	54%	50%
1.c	Primary Care - CBO Targeted to Hispanic (a) (e)	910,551	42,289					952,840	3.91%	952,840	0	3/1/2023	\$648,551	68%	50%
1.d	Primary Care - CBO Targeted to White/MSM (a) (e)	1,147,924	53,314					1,201,238	4.93%	1,201,238	0	3/1/2023	\$260,634	22%	50%
1.e	Primary Care - CBO Targeted to Rural (a) (e)	1,100,000	51,088					1,151,088	4.73%	1,151,088	0	3/1/2023	\$357,810	31%	50%
1.f	Primary Care - Women at Public Clinic (a)	2,100,000	97,531					2,197,531	9.03%	2,197,531	0	3/1/2023	\$536,388	24%	50%
1.g	Primary Care - Pediatric (a.1)	15,437	-15,437					0	0.00%	0	0	3/1/2023	\$0	0%	0%
1.h	Vision	500,000	0					500,000	2.05%	500,000	0	3/1/2023	\$160,460	32%	50%
1.x	Primary Care Health Outcome Pilot	200,000	0					200,000	0.82%	200,000	0	3/1/2023	\$0	0%	50%
2	Medical Case Management	1,880,000	-97,859	0	0	0	0	1,782,141	7.32%	1,782,141	0		705,944	40%	50%
2.a	Clinical Case Management	531,025	0					531,025	2.18%	531,025	0	3/1/2023	\$286,139	54%	50%
2.b	Med CM - Public Clinic (a)	301,129	0					301,129	1.24%	301,129	0	3/1/2023	\$ 124,759	41%	50%
2.c	Med CM - Targeted to AA (a) (e)	183,663	0					183,663	0.75%	183,663	0	3/1/2023	\$84,087	46%	50%
2.d	Med CM - Targeted to H/L (a) (e)	183,665	0					183,665	0.75%	183,665	0	3/1/2023	\$26,566	14%	50%
2.e	Med CM - Targeted to W/MSM (a) (e)	66,491	0					66,491	0.27%	66,491	0	3/1/2023	\$35,030	53%	50%
2.f	Med CM - Targeted to Rural (a)	297,496	0					297,496	1.22%	297,496	0	3/1/2023	\$52,771	18%	50%
2.g	Med CM - Women at Public Clinic (a)	81,841	0					81,841	0.34%	81,841	0	3/1/2023	\$71,319	87%	50%
2.h	Med CM - Targeted to PEDI (a.1)	97,859	-97,859					0	0.00%	0	0	3/1/2023	\$0	0%	0%
2.i	Med CM - Targeted to Veterans	86,964	0					86,964	0.36%	86,964	0	3/1/2023	\$1,509	2%	50%
2.j	Med CM - Targeted to Youth	49,867	0					49,867	0.20%	49,867	0	3/1/2023	\$23,764	48%	50%
3	Local Pharmacy Assistance Program	2,067,104	0	0	0	0	0	2,067,104	8.49%	2,067,104	0		\$824,677	40%	50%
3.a	Local Pharmacy Assistance Program-Public Clinic (a) (e)	367,104	0					367,104	1.51%	367,104	0	3/1/2023	\$96,505	26%	50%
3.b	Local Pharmacy Assistance Program-Untargeted (a) (e)	1,700,000	0					1,700,000	6.98%	1,700,000	0	3/1/2023	\$728,171	43%	50%
4	Oral Health	166,404	0	0	0	0	0	166,404	0.68%	166,404	0		\$83,900	50%	50%
4.b	Oral Health - Targeted to Rural	166,404	0					166,404	0.68%	166,404	0	3/1/2023	\$83,900	50%	50%
5	Health Insurance (c)	1,383,137	223,222	0	0	0	0	1,606,359	6.60%	1,606,359	0		\$803,175	50%	50%
7	Medical Nutritional Therapy (supplements)	341,395	0	0	0	0	0	341,395	1.40%	341,395	0		\$167,083	49%	50%
10	Substance Abuse Services - Outpatient (c)	45,677	0	0	0	0	0	45,677	0.19%	45,677	0		\$12,119	27%	50%
13	Non-Medical Case Management	1,267,002	0	0	0	0	0	1,267,002	5.20%	1,267,002	0		\$679,091	54%	50%
13.a	Service Linkage targeted to Youth	110,793	0					110,793	0.46%	110,793	0	3/1/2023	\$42,113	38%	50%
13.b	Service Linkage targeted to Newly-Diagnosed/Not-in-Care	100,000	0					100,000	0.41%	100,000	0	3/1/2023	\$31,191	31%	50%
13.c	Service Linkage at Public Clinic (a)	370,000	0					370,000	1.52%	370,000	0	3/1/2023	\$194,828	53%	50%
13.d	Service Linkage embedded in CBO Pcare (a) (e)	686,209	0					686,209	2.82%	686,209	0	3/1/2023	\$410,959	60%	50%
14	Medical Transportation	424,911	0	0	0	0	0	424,911	1.75%	424,911	0		\$175,902	41%	50%
14.a	Medical Transportation services targeted to Urban	252,680	0					252,680	1.04%	252,680	0	3/1/2023	\$126,678	50%	50%
14.b	Medical Transportation services targeted to Rural	97,185	0					97,185	0.40%	97,185	0	3/1/2023	\$49,224	51%	50%
14.c	Transportation vouchers (bus passes & gas cards)	75,046	0					75,046	0.31%	75,046	0	3/1/2023	\$0	0%	50%
15	Emergency Financial Assistance	1,653,247	485,889	0	0	0	0	2,139,136	8.79%	2,139,136	0		\$1,018,729	48%	50%
15.a	EFA - Pharmacy Assistance	1,553,247	485,889					2,039,136	8.38%	2,039,136	0	3/1/2023	\$982,992	48%	50%
15.b	EFA - Other	100,000	0					100,000	0.41%	100,000	0	3/1/2023	\$35,737	36%	50%
17	Outreach	420,000	0	0	0	0	0	420,000	1.73%	420,000	0		\$108,426	26%	50%
FY23_RW_DIR	Total Service Dollars	20,614,665	1,071,877	0	0	0	0	21,686,542	89.09%	21,686,542	0		8,750,420	40%	50%
									Unallocated	Unobligated					50%
	Part A Grant Award:	24,342,151	Carryover:	0				Total Part A: 24,342,151	0	0					
		Original Allocation	Award Reconciliation	July Adjustments (carryover)	August 10% Rule Adjustments	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent	Total Expended on Services	Percent	Award Category	Award Amount	Amount Spent	Balance
	Core (must not be less than 75% of total service dollars)	16,849,505	585,988	0	0	0	0	17,435,493	80.40%	6,768,271	77.35%	Formula			0

Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation	July Adjustments (carryover)	August 10% Rule Adjustments (f)	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
	Non-Core (may not exceed 25% of total service dollars)	3,765,160	485,889	0	0	0	0	4,251,049	19.60%	1,982,149	22.65%	Supplemen			0
	Total Service Dollars (does not include Admin and QM)	20,614,665	1,071,877	0	0	0	0	21,686,542		8,750,420		Carry Over	0		0
												Totals	0	0	0
	Total Admin (must be ≤ 10% of total Part A + MAI)	2,208,914	18,000	0	0	0	0	2,226,914	8.33%						
	Total QM (must be ≤ 5% of total Part A + MAI)	428,695	0	0	0	0	0	428,695	1.60%						
MAI Procurement Report															
Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation	July Adjustments (carryover)	August 10% Rule Adjustments (f)	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	2,107,819	-39,764	0	0	0	0	2,068,055	86.82%	2,068,055	0		1,059,075	51%	50%
1.b (MAI)	Primary Care - CBO Targeted to African American	1,065,775	-20,106		0			1,045,669	43.90%	1,045,669	0	3/1/2023	\$566,250	54%	50%
1.c (MAI)	Primary Care - CBO Targeted to Hispanic	1,042,044	-19,658		0			1,022,386	42.92%	1,022,386	0	3/1/2023	\$492,825	48%	50%
2	Medical Case Management	320,099	-6,038	0	0	0	0	314,061	13.18%	314,061	0		\$95,738	30%	50%
2.c (MAI)	MCM - Targeted to African American	160,050	-3,019					157,031	6.59%	157,031	0	3/1/2023	\$70,410	45%	50%
2.d (MAI)	MCM - Targeted to Hispanic	160,049	-3,019					157,030	6.59%	157,030	0	3/1/2023	\$25,329	16%	50%
	Total MAI Service Funds	2,427,918	-45,802	0	0	0	0	2,382,116	100.00%	2,382,116	0		1,154,813	48%	50%
	Grant Administration	0	0	0	0	0	0	0	0.00%	0	0		0	0%	0%
	Quality Management	0	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	0.00%	0	0		0	0%	0%
	Total MAI Funds	2,427,918	-45,802	0	0	0	0	2,382,116	100.00%	2,382,116	0		1,154,813	48%	50%
	MAI Grant Award	2,382,116	Carry Over:	0				Total MAI: 2,382,116							
	Combined Part A and MAI Orginial Allocation Total	25,680,192								Unallocated	Unobligated				50%
									0	0		MAI Award	2,382,116		
Footnotes:							Total Part A & MAI	26,724,267							
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														

FY 2023 Ryan White Part A and MAI Service Utilization Report

Date Range 3/1/23 - 9/30/23

RW PART A SUR																			
Priority	Service Category	Goal	Unduplicated Clients Served	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)	8,643	6,781	76%	22%	2%	42%	11%	2%	44%	0%	0%	4%	28%	27%	12%	26%	3%	
1.a	Primary Care - Public Clinic (a)	2,959	2,383	73%	26%	1%	41%	9%	2%	49%	0%	0%	2%	17%	25%	15%	36%	4%	
1.b	Primary Care - CBO Targeted to AA (a)	2,417	1,801	71%	26%	4%	99%	0%	1%	0%	0%	0%	5%	37%	27%	10%	18%	2%	
1.c	Primary Care - CBO Targeted to Hispanic (a)	1,916	1,721	83%	13%	3%	0%	0%	0%	100%	0%	1%	6%	33%	29%	12%	19%	1%	
1.d	Primary Care - CBO Targeted to White and/or MSM (a)	774	528	86%	12%	1%	0%	85%	15%	0%	0%	0%	2%	27%	26%	8%	33%	4%	
1.e	Primary Care - CBO Targeted to Rural (a)	683	429	71%	29%	0%	34%	25%	1%	40%	0%	0%	4%	25%	27%	13%	28%	3%	
1.f	Primary Care - Women at Public Clinic (a)	793	627	0%	99%	1%	49%	6%	1%	44%	0%	0%	2%	12%	25%	18%	38%	6%	
1.g	Primary Care - Pediatric (a)	5	0																
1.h	Vision	2,815	1,215	74%	24%	2%	43%	13%	2%	41%	0%	0%	3%	19%	22%	12%	38%	6%	
2	Medical Case Management (f)	5,429	2,607	73%	25%	2%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2.a	Clinical Case Management	936	474	71%	137%	2%	57%	16%	2%	26%	0%	0%	3%	22%	23%	10%	33%	8%	
2.b	Med CM - Targeted to Public Clinic (a)	569	403	93%	162%	2%	50%	12%	1%	36%	0%	0%	2%	25%	23%	12%	34%	4%	
2.c	Med CM - Targeted to AA (a)	1,625	643	72%	101%	3%	99%	0%	1%	0%	0%	0%	6%	26%	27%	10%	23%	7%	
2.d	Med CM - Targeted to H/L (a)	813	401	83%	162%	4%	0%	0%	0%	100%	0%	0%	5%	29%	27%	11%	24%	3%	
2.e	Med CM - Targeted to White and/or MSM (a)	504	215	89%	303%	1%	0%	92%	8%	0%	0%	0%	2%	21%	22%	8%	37%	10%	
2.f	Med CM - Targeted to Rural (a)	548	246	64%	265%	1%	51%	28%	3%	18%	0%	0%	3%	19%	19%	9%	41%	9%	
2.g	Med CM - Targeted to Women at Public Clinic (a)	246	186	0%	350%	0%	69%	6%	1%	24%	0%	0%	2%	24%	33%	10%	26%	5%	
2.h	Med CM - Targeted to Pedi (a)	0	0																
2.i	Med CM - Targeted to Veterans	172	31	94%	2100%	0%	74%	19%	0%	6%	0%	0%	0%	0%	0%	3%	45%	52%	
2.i	Med CM - Targeted to Youth	15	8	100%	8138%	0%	50%	25%	0%	25%	0%	13%	88%	0%	0%	0%	0%	0%	
3	Local Drug Reimbursement Program (a)	5,775	4,394	77%	20%	4%	40%	12%	2%	45%	0%	0%	4%	25%	28%	12%	28%	3%	
4	Oral Health	356	259	69%	30%	1%	38%	26%	1%	36%	0%	0%	3%	17%	25%	17%	30%	9%	
4.a	Oral Health - Untargeted (d)	NA	NA																
4.b	Oral Health - Rural Target	356	259	69%	30%	1%	38%	26%	1%	36%	0%	0%	3%	17%	25%	17%	30%	9%	
5	Mental Health Services (d)	0	NA																
6	Health Insurance	1,918	1,469	79%	19%	2%	42%	26%	3%	30%	0%	0%	2%	12%	18%	9%	41%	17%	
7	Home and Community Based Services (d)	NA	NA																
8	Substance Abuse Treatment - Outpatient	17	12	92%	8%	0%	25%	42%	8%	25%	0%	0%	0%	25%	42%	17%	17%	0%	
9	Early Medical Intervention Services (d)	NA	NA																
10	Medical Nutritional Therapy/Nutritional Supplements	546	387	76%	23%	2%	45%	17%	3%	35%	0%	0%	1%	7%	13%	9%	51%	20%	
11	Hospice Services (d)	NA	NA																
12	Outreach	1,042	500	72%	25%	3%	63%	10%	2%	25%	0%	0%	6%	31%	26%	10%	22%	4%	
13	Non-Medical Case Management	8,657	5,797																
13.a	Service Linkage Targeted to Youth	175	128	77%	23%	1%	50%	8%	2%	40%	0%	12%	88%	0%	0%	0%	0%	0%	
13.b	Service Linkage at Testing Sites	100	54	76%	24%	0%	54%	4%	0%	43%	0%	0%	0%	46%	30%	9%	11%	4%	
13.c	Service Linkage at Public Clinic Primary Care Program (a)	3,546	2,353	68%	31%	1%	52%	9%	1%	38%	0%	0%	0%	19%	24%	13%	37%	7%	
13.d	Service Linkage at CBO Primary Care Programs (a)	4,537	3,262	76%	21%	2%	48%	12%	2%	38%	0%	0%	4%	28%	27%	11%	25%	4%	
14	Transportation	2,366	1,119	71%	27%	2%	61%	10%	2%	26%	0%	0%	2%	16%	21%	11%	41%	8%	
14.a	Transportation Services - Urban	796	313	65%	33%	1%	56%	7%	3%	34%	0%	0%	3%	24%	25%	10%	28%	10%	
14.b	Transportation Services - Rural	237	103	66%	34%	0%	33%	30%	1%	36%	0%	0%	4%	17%	19%	14%	39%	7%	
14.c	Transportation vouchering	1,333	758	73%	25%	2%	68%	10%	2%	22%	0%	0%	2%	13%	19%	11%	47%	8%	
15	Linguistic Services (d)	NA	NA																
16	Emergency Financial Assistance (e)	1,830	1,243	77%	21%	2%	42%	9%	2%	48%	0%	0%	3%	24%	27%	12%	31%	2%	
17	Referral for Health Care - Non Core Service (d)	NA	NA																
Net unduplicated clients served - all categories*		12,941	12,141	75%	23%	2%	47%	13%	2%	38%	0%	0%	4%	24%	25%	11%	30%	6%	
Living AIDS cases + estimated Living HIV non-AIDS (from FY19 App) (b)		NA	30,198	30%	9%	1%	19%	5%	1%	30%	0%	0%	0%	10%	10%	4%	12%	3%	

FY 2023 Ryan White Part A and MAI Service Utilization Report

Date Range 3/1/23 - 9/30/23

RW MAI Service Utilization Report																		
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)	1,664	1397	72%	25%	3%	99%	0%	1%	0%	0%	0%	6%	36%	27%	10%	18%	2%
1.c	Primary Care - MAI CBO Targeted to Hispanic (g)	1,380	1267	82%	14%	3%	0%	0%	0%	100%	0%	1%	5%	33%	27%	12%	20%	2%
2	Medical Case Management (f)	NA	NA															
2.c	Med CM - Targeted to AA (a)	967	422	67%	29%	4%	99%	0%	1%	0%	0%	1%	5%	28%	26%	12%	24%	5%
2.d	Med CM - Targeted to H/L(a)	735	266	83%	13%	4%	0%	0%	0%	100%	0%	0%	5%	28%	27%	10%	27%	2%
RW Part A New Client Service Utilization Report																		
Report reflects the number & demographics of clients served during the report period who did not receive services during previous 12 months																		
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	1,871	1131	19%	19%	3%	48%	10%	2%	40%	0%	1%	9%	36%	25%	10%	16%	3%
2	LPAP	954	489	83%	14%	3%	46%	10%	2%	42%	0%	1%	9%	37%	27%	10%	14%	2%
3.a	Clinical Case Management	95	52	81%	19%	0%	62%	10%	2%	27%	0%	2%	8%	19%	25%	6%	33%	8%
3.b-3.h	Medical Case Management	1,097	540	76%	21%	2%	49%	12%	1%	37%	0%	1%	8%	30%	24%	12%	20%	5%
3.i	Medical Case Management - Targeted to Veterans	33	3	67%	33%	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	33%	0%	67%
4	Oral Health	50	25	76%	24%	0%	40%	36%	0%	24%	0%	0%	8%	16%	28%	4%	36%	8%
12.a.	Non-Medical Case Management (Service Linkage)	1,870	1224	72%	27%	1%	53%	12%	1%	33%	0%	1%	7%	28%	25%	11%	23%	6%
12.c.																		
12.d																		
12.b	Service Linkage at Testing Sites	92	49	71%	27%	2%	49%	4%	2%	45%	0%	6%	8%	33%	29%	8%	12%	4%
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																	

2022 - 2023 DSHS State Services Service Utilization Report
9/1/2022 thru 08/31/2023 Houston HSDA
4th Quarter

Revised 9/6/2023

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	1,534	80.40%	19.04%	0.16%	0.40%	35.00%	25.00%	30.00%	10.00%	0.00%	0.00%	1.30%	13.20%	20.40%	28.10%	29.00%	11.00%
Mental Health Services	192	104	96.30%	2.80%	0.00%	0.90%	29.80%	38.40%	31.80%	0.00%	0.00%	0.00%	1.90%	15.30%	26.26%	16.34%	32.60%	7.60%
Hospice	35	13	84.40%	15.40%	0.00%	0.00%	38.40%	38.40%	15.30%	7.90%	0.00%	0.00%	0.00%	0.00%	7.70%	30.80%	61.50%	0.00%
Non-Medical Case Management	315	24	74.84%	21.00%	0.00%	4.16%	50.00%	45.80%	0.00%	4.20%	0.00%	0.00%	4.22%	25.00%	16.66%	20.80%	29.10%	4.22%
Linguistic services	50	52	49.81%	49.81%	0.00%	0.38%	50.00%	7.60%	5.90%	36.50%	0.00%	0.00%	1.90%	5.70%	25.00%	40.40%	19.40%	7.60%
Unduplicated Clients Served By State Services Funds:	NA	1,727	77.15%	21.63%	0.04%	1.18%	40.64%	31.04%	16.60%	11.72%	0.00%	0.00%	1.86%	11.25%	19.20%	27.29%	34.32%	6.08%

Completed By: L.Ledezma

The Houston Regional HIV/AIDS Resource Group, Inc.
FY 2324 Ryan White Part B
Procurement Report
April 1, 2023 - March 31, 2024



Reflects spending through August 2023

Spending Target: 42%

Revised 9/27/23

Priority	Service Category	Original Allocation	% of Grant	Amendment*	Contractual Amount	Amendment	Contractual Amount	Date of Original	Expended YTD	Percent YTD
4	Oral Health Service-General	\$1,833,318	53%	\$0	\$1,833,318	\$0	\$1,833,318	4/1/2023	\$906,082	49%
4	Oral Health Service -Prosthodontics	\$576,750	17%	\$0	\$576,750	\$0	\$576,750	4/1/2023	\$298,952	52%
5	Health Insurance Premiums and Cost Sharing (1)	\$1,028,433	30%	\$0	\$1,028,433	\$0	\$1,028,433	4/1/2023	\$505,615	49%
		\$0	0%	\$0	\$0					
Total Houston HSDA		3,438,501	100%	0	3,438,501	\$0	\$3,438,501		1,710,649	50%

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.

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 August 2023

Spending Target: 100%

Revised 9/27/2023

Priority	Service Category	Original Allocation per	% of Grant	Amendments per RWPC	Contractual Amount	Amendment	Contractual Amount	Date of Original	Expended YTD	Percent YTD
5	Health Insurance Premiums and Cost Sharing (1)	\$864,506	47%	\$0	\$864,506	\$58,000	\$922,506	9/1/2022	\$1,047,774	114%
6	Mental Health Services (2)	\$300,000	16%	\$0	\$300,000	-\$45,000	\$255,000	9/1/2022	\$129,163	51%
11	Hospice	\$259,832	14%	\$0	\$259,832	\$77,000	\$336,832	9/1/2022	\$329,560	98%
13	Non Medical Case Management (4)	\$350,000	19%	\$0	\$350,000	-\$130,000	\$220,000	9/1/2022	\$189,410	86%
16	Linguistic Services (5)	\$68,000	4%	\$0	\$68,000	\$0	\$68,000	9/1/2022	\$54,944	81%
Total Houston HSDA		1,842,338	100%	\$0	\$1,842,338	-\$40,000	\$1,802,338		1,750,850	97%

Note

- (1) TRG will reallocate funds to avoid lapse in funds
- (2) TRG will reallocate funds to avoid lapse in funds
- (4) TRG will reallocate funds to avoid lapse in funds
- (5) TRG will reallocate funds to avoid lapse in funds

FY 2023 RW PART A REQUESTS FOR ALLOCATION INCREASE (OCTOBER 2023)

REVISED: 10/24/2023

Request Control Number	FY 2023 Priority Rank	HRSA Service Category	Local Service Category or Subcategory	Amount of Request	Amount Approved by RWPC	FY2022 Carryover Award	FY 2022 Final Contract Amount	Expended 2022	Percent Expended	FY 2023 Contract Amount	FY 2023 Expended YTD	FY 2023 Percent YTD	FY 2023 Percent Expected YTD	Is agency currently in compliance with contract conditions and therefore eligible for	Notes Amount approved detail:
1	1.b-1.d 2.c-2.e 3.b 13.d 15.a; 17	Outpatient/Ambulatory Health Services; Medical Case Management; Emergency Financial Assistance; Local Pharmacy Assistance; Non-Medical Case Management; Outreach	Community-based Primary Medical Care targeted to African American, Hispanic and White; Community-based Medical Case Management targeted to African American, Hispanic and White; EFA - Pharmacy; LPAP; Outreach; SLW	\$1,792,636		\$0	\$896,542	\$896,530	100%	\$958,911	\$405,500	43%	50%	Yes	
2	2.a	Medical Case Management	Clinical Case Management	\$77,000		\$63,063	\$244,328	\$382,355	134%	\$224,328	\$194,749	80%	50%	Yes	
3	1.b-1.d 2.c-2.e 3.b 13.d 15.a; 17	Outpatient/Ambulatory Health Services; Medical Case Management; Emergency Financial Assistance; Local Pharmacy Assistance; Non-Medical Case Management; Outreach	Community-based Primary Medical Care targeted to African American, Hispanic and White; Community-based Medical Case Management targeted to African American, Hispanic and White; EFA - Pharmacy; LPAP; Outreach; SLW	\$764,836		\$414,637	\$2,048,352	\$2,048,343	100%	\$2,020,920	\$1,044,597	52%	50%	Yes	

FY 2023 RW PART A REQUESTS FOR ALLOCATION INCREASE (OCTOBER 2023)

REVISED: 10/24/2023

Request Control Number	FY 2023 Priority Rank	HRSA Service Category	Local Service Category or Subcategory	Amount of Request	Amount Approved by RWPC	FY2022 Carryover Award	FY 2022 Final Contract Amount	Expended 2022	Percent Expended	FY 2023 Contract Amount	FY 2023 Expended YTD	FY 2023 Percent YTD	FY 2023 Percent Expected YTD	Is agency currently in compliance with contract conditions and therefore eligible for	Notes Amount approved detail:
4	5	Health Insurance Premium & Cost Sharing Assistance	Health Insurance Co-Payments & Co-Insurance	\$1,130,000		\$479,154	\$1,952,721	\$1,952,386	100%	\$1,606,359	\$803,175	50%	50%	Yes	
5	7	Medical Nutritional Therapy	Medical Nutritional Therapy & Supplements	\$79,000		\$0	\$341,395	\$339,519	100%	\$341,395	\$167,083	49%	50%	Yes	
				\$3,843,472		\$0	\$956,854	\$5,483,338		\$5,619,133					
Confirmed Funds Avail. for Reallocation				\$866,352											
Source of Funds Available for Reallocation:				Part A	Explanation: Unspent Admin, QM, and HIV Services for FY 23 program year (March 1-August 31, 2023)										
FY2023 Unspent Part A RWGA Admin, CQM, and Direct Services Funds															

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.	1
D.	Request for Increase under (check one):		Part A: _____ or _____ MAI: _____			
	Request Period (check one):		April: _____	July _____	Oct: _____	Final Qtr: _____
E.	Amount of additional funding Requested: \$1,792,635.81					
F.	Unit of Service: (list only those units and disbursements where an increase is requested)		a. Number of units in <u>current</u> contract:	b. Cost/unit	c. Number of <u>additional</u> units requested:	d. Total: (b x c)
	1. Emergency Financial Assistance		2,900.48	\$40.00	863	\$34,500.00
	2. Physician/Office Visits		672.21	\$345.00	1242	\$428,341.65
	3. Medical Case Management		2,153.83	\$30.00	752	\$22,563.75
	4. Service Linkage		634.80	\$25.00	658	\$16,450.00
	5. LPAP		251.13	\$40.00	2084	\$83,370.00
	6.			\$0.00		\$0.00
	7.					\$0.00
	8. Disbursements (list current amount in column a. and requested amount in column c.)		\$83,155.12	N/A	\$53,790.79	\$53,790.79
	8. Disbursements (list current amount in column a. and requested amount in column c.) EFINA		\$348,057.75	N/A	\$1,122,274.10	\$1,122,274.10
	8. Disbursements (list current amount in column a. and requested amount in column c.) LPAP		\$30,135.75	N/A	\$31,345.52	\$31,345.52
	9. Total additional funding (must match E. above):					\$1,792,635.81
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)
	1. Number of clients that received this service under Part A (or MAI) in FY 2022.* (March 1, 2022 - February 28, 2023) *If agency was funded for service under Part A (or MAI) in FY 2022 - if not, mark these cells as "NA"		1022	54%	13%	33%
	2. Number of clients that have received this service <u>under Part A</u> (or MAI) in FY 2023. a. April Request Period = Not Applicable b. July Request Period = 03/01/23 - 06/30/23 c. October Request Period = 03/01/23 - 09/30/23 d. 4th Qtr. Request Period = 03/01/23 - 11/30/23		600	56%	12%	32%
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	None	

Request for Service Category Increase
Ryan White Part A and MAI

2. Length of waiting time (in weeks) for an appointment for a current client:	0	0	None
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Request for Service Category Increase
Ryan White Part A and MAI

	3. Number of clients on a "waiting list" for services (per Part A SOC):	0	0	None	
	4. 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: (As per email instructions, Section J is also to list any NP units)	a. Funding Source:	b. End Date of Contract:	c. Amount	d. Comment (50 words or less):
	1. EFA - Disbursements	Part A	2/29/24	\$742,563	Currently we have 292 units in NP Contract (March - August)
	2. Physician/Office Visits	Part A	2/29/24	\$257,326	Currently we have 598 units in NP Contract (March - August)
	3. Medical Case Management	Part A	2/29/24	\$10,968	Currently we have 365 units in NP Contract (March - August)
	4. Service Linkage	Part A	2/29/24	\$16,451	Currently we have 658 units in NP Contract (March - August)
	5. LPAP	Part A	2/29/24	\$102,552	Currently we have 1,818 units in NP Contract (March - August)
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 Glenn Urbach: glenn.urbach@phs.hctx.net				

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

*CONTROL
#1
No Pay*

[Agency]: [Redacted] [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/22 and 2/28/23¹ Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: 22GEN0546AANP [Sub Cats 1]: All [Contract 2]: 22GEN0546HLNP [Sub Cats 2]: All
 [Contract 3]: 22GEN0546WHTNP [Sub Cats 3]: All
 [Contract 4]: 22GEN0546DRUGNP [Sub Cats 4]: All [Contract 5]: 22GEN0546EFINANP [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	1	1	0	0	0	2	1	1	
	20-24	54	0	54	5	0	5	59	0	59	
	25-34	250	4	246	38	0	38	288	4	284	
	35-44	109	3	106	67	2	65	176	5	171	
	45-54	27	0	27	39	0	39	66	0	66	
	55-64	6	0	6	11	0	11	17	0	17	
	65+	3	0	3	7	0	7	10	0	10	
	SubTotals:	451	8	443	167	2	165	618	10	608	
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	1	0	1	0	0	0	1	0	1	
	25-34	5	0	5	1	0	1	6	0	6	
	35-44	1	0	1	0	0	0	1	0	1	
	45-54	1	0	1	1	0	1	2	0	2	
	55-64	1	0	1	1	0	1	2	0	2	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	9	0	9	3	0	3	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	9	2	7	0	0	0	9	2	7	
	35-44	3	1	2	0	0	0	3	1	2	
	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:	14	4	10	0	0	0	14	4	10	
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	1	0	1	0	0	0	1	0	1	
	25-34	0	0	0	0	0	0	0	0	0	
	35-44	1	1	0	0	0	0	1	1	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:	3	1	2	0	0	0	3	1	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	

		BIRTH GENDER								
RACE	AGE ²	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	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
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	34	33	1	0	0	0	34	33	1
	25-34	143	118	25	21	18	3	164	136	28
	35-44	73	59	14	16	14	2	89	73	16
	45-54	47	30	17	10	8	2	57	38	19
	55-64	44	29	15	9	6	3	53	35	18
	65+	6	4	2	1	1	0	7	5	2
	SubTotals:		348	274	74	57	47	10	405	321
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	3	2	1	0	0	0	3	2	1
	20-24	91	34	57	5	0	5	96	34	62
	25-34	407	124	283	61	18	43	468	142	326
	35-44	187	64	123	83	16	67	270	80	190
	45-54	77	30	47	50	8	42	127	38	89
	55-64	51	29	22	21	6	15	72	35	37
	65+	9	4	5	8	1	7	17	5	12
	SubTotals:		825	287	538	228	49	179	1,053	336

Clients Served This Period

Unduplicated clients:	1053
Client visits: ³	6462
Spanish speaking (primary language at home) clients served:	192
Deaf/hard of hearing clients served:	6
Blind/sight impaired clients served:	13
Homeless clients served:	93
Transgender M to F clients served:	28
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	989
Clients served this period who live outside Harris County:	64
Active substance abuse clients served:	5
Active psychiatric illness clients served:	10

Methods of Exposure (not mutually exclusive)

PerinatalTransmission	11
Hemophilia Coagulation	0
Transfusion	6
Heterosexual Contact	333
MSM (not IDU)	645
IV Drug Use (not MSM)	2
MSM/IDU	1
Multiple Exposure Categories	20
Other risk	72
<u>Multi-Race Breakdown</u>	
ASN,WHT	2
BLK,ASN	1
BLK,HWN,WHT	1
BLK,NTV	2
BLK,NTV,WHT	1
BLK,WHT	6
NTV,WHT	1

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

[Agency]: [Redacted] [Grant]: All [Service]: ALL [Service Performer]: 0

Services performed between 3/1/23 and 8/31/23¹ Type Encounter

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

[Contract 1]: 23GEN0389AANP [Sub Cats 1]: All [Contract 2]: 23GEN0389HLNP [Sub Cats 2]: All

[Contract 3]: 23GEN0389WHTNP [Sub Cats 3]: All

[Contract 4]: 23GEN0389DRUGNP [Sub Cats 4]: All [Contract 5]: 23GEN0389EFINANP [Sub Cats 5]: All

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

Control
#1
No Pay

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	4	1	3	0	0	0	4	1	3	
	20-24	38	0	38	5	0	5	43	0	43	
	25-34	202	3	199	20	0	20	222	3	219	
	35-44	95	4	91	40	0	40	135	4	131	
	45-54	26	0	26	29	0	29	55	0	55	
	55-64	14	0	14	12	0	12	26	0	26	
	65+	4	0	4	6	0	6	10	0	10	
	SubTotals:	383	8	375	112	0	112	495	8	487	
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	1	0	1	0	0	0	1	0	1	
	25-34	5	0	5	1	0	1	6	0	6	
	35-44	3	0	3	1	0	1	4	0	4	
	45-54	1	0	1	0	0	0	1	0	1	
	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	2	0	2	13	0	13	
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	1	1	0	1	0	1	2	1	1	
	25-34	6	2	4	0	0	0	6	2	4	
	35-44	3	1	2	0	0	0	3	1	2	
	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:	10	4	6	1	0	1	11	4	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	1	0	1	0	0	0	1	0	1	
	25-34	0	0	0	0	0	0	0	0	0	
	35-44	1	0	1	0	0	0	1	0	1	
	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:	3	0	3	0	0	0	3	0	3	
WHITE	0-12	0	0	0	0	0	0	0	0	0	
	13-19	3	3	0	0	0	0	3	3	0	

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
WHITE	20-24	30	27	3	2	2	0	32	29	3
	25-34	123	110	13	19	15	4	142	125	17
	35-44	61	50	11	11	11	0	72	61	11
	45-54	38	29	9	10	6	4	48	35	13
	55-64	37	23	14	5	4	1	42	27	15
	65+	5	3	2	1	1	0	6	4	2
	SubTotals:	297	245	52	48	39	9	345	284	61
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	7	4	3	0	0	0	7	4	3
	20-24	71	28	43	8	2	6	79	30	49
	25-34	336	115	221	40	15	25	376	130	246
	35-44	163	55	108	52	11	41	215	66	149
	45-54	66	29	37	39	6	33	105	35	70
	55-64	52	23	29	17	4	13	69	27	42
	65+	9	3	6	7	1	6	16	4	12
	SubTotals:	704	257	447	163	39	124	867	296	571

Clients Served This Period

Unduplicated clients:	867
Client visits: ³	3588
Spanish speaking (primary language at home) clients served:	178
Deaf/hard of hearing clients served:	9
Blind/sight impaired clients served:	17
Homeless clients served:	61
Transgender M to F clients served:	29
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	821
Clients served this period who live outside Harris County:	46
Active substance abuse clients served:	6
Active psychiatric illness clients served:	14

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	2
Hemophilia Coagulation	0
Transfusion	4
Heterosexual Contact	265
MSM (not IDU)	555
IV Drug Use (not MSM)	2
MSM/IDU	1
Multiple Exposure Categories	24
Other risk	60
Multi-Race Breakdown	
BLK,ASN	1
BLK,ASN,WHT	1
BLK,HWN,WHT	1
BLK,NTV	1
BLK,NTV,WHT	1
BLK,WHT	6

FOOTNOTES

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

² Age as of client max service date

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 3/1/2023; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/22.

[4] Contracts, Subeats, Service Performer, Grants, MAI ignored for SURTypes (Bus Voueher, Ride Share, Ending The Epidemic)

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

[Agency]: [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/22 and 2/28/23 Type Encounter

[Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: 22GEN0546OUTRENP [Sub Cats 1]: All [Contract 2]: n/a [Sub Cats 2]: All
 [Contract 3]: n/a [Sub Cats 3]: All
 [Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All
 [MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No 3

CONTROL
 #1
 No Pay
 OUTREACH

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	2	0	2	0	0	0	2	0	2	
	35-44	2	0	2	1	0	1	3	0	3	
	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:	5	0	5	2	0	2	7	0	7	
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	2	1	1	0	0	0	2	1	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	1	0	1	0	0	0	1	0	1	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	3	1	2	0	0	0	3	1	2	
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	4	1	3	0	0	0	4	1	3	
	35-44	2	0	2	1	0	1	3	0	3	
	45-54	0	0	0	1	0	1	1	0	1	
	55-64	1	0	1	0	0	0	1	0	1	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	8	1	7	2	0	2	10	1	9	

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	0
Hemophilia Coagulation	0
Transfusion	0
Heterosexual Contact	2
MSM (not IDU)	8
IV Drug Use (not MSM)	0
MSM/IDU	0
Multiple Exposure Categories	0
Other risk	0

Clients Served This Period

Unduplicated clients:	10
Client visits: ³	10
Spanish speaking (primary language at home) clients served:	0
Deaf/hard of hearing clients served:	0
Blind/sight impaired clients served:	0
Homeless clients served:	0
Transgender M to F elients served:	0
Transgender F to M elients served:	0
Clients served this period who live w/in Harris County:	8
Clients served this period who live outside Harris County:	2
Active substance abuse clients served:	0
Active psychiatric illness clients served:	0

FOOTNOTES

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

² Age as of client max service date

³ If New Client = Yes is selceted then clients were only included if they had no encounters (for the service, agency, and grant selected) in the twelve months prior to 3/1/2022; enconnters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/21.

[4] Contracts, Subcats, Service Performer, Grants, MAI ignored for SURTypes (Bus Voucher, Ride Share, Ending The Epidemic)

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

CONTROL #1
NO PAY
OUTREACH

[Agency]: █ [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/23 and 8/31/23 ' Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: 23GEN0389OUTRENP [Sub Cats 1]: All [Contract 2]: n/a [Sub Cats 2]: All
 [Contract 3]: n/a [Sub Cats 3]: All
 [Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All
 [MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No 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	14	0	14	1	0	1	15	0	15	
	25-34	43	0	43	8	0	8	51	0	51	
	35-44	13	0	13	6	1	5	19	1	18	
	45-54	1	0	1	10	0	10	11	0	11	
	55-64	0	0	0	1	0	1	1	0	1	
	65+	1	0	1	1	0	1	2	0	2	
	SubTotals:	72	0	72	27	1	26	99	1	98	
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	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	0	0	0	0	0	0	0	0	0	
	20-24	2	2	0	0	0	0	2	2	0	
	25-34	15	11	4	2	2	0	17	13	4	
	35-44	5	3	2	3	3	0	8	6	2	
	45-54	0	0	0	1	0	1	1	0	1	
	55-64	4	1	3	1	0	1	5	1	4	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	26	17	9	7	5	2	33	22	11	
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	16	2	14	1	0	1	17	2	15	
	25-34	59	11	48	10	2	8	69	13	56	
	35-44	18	3	15	9	4	5	27	7	20	
	45-54	1	0	1	11	0	11	12	0	12	
	55-64	4	1	3	2	0	2	6	1	5	
	65+	1	0	1	1	0	1	2	0	2	
	SubTotals:	99	17	82	34	6	28	133	23	110	

Clients Served This Period

Unduplicated clients:	133
Client visits: ³	232
Spanish speaking (primary language at home) clients served:	7
Deaf/hard of hearing clients served:	0
Blind/sight impaired clients served:	2
Homeless clients served:	19
Transgender M to F clients served:	6
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	124
Clients served this period who live outside Harris County:	9
Active substance abuse clients served:	2
Active psychiatric illness clients served:	3

Methods of Exposure (not mutually exclusive)

PerinatalTransmission	3
Hemophilia Coagulation	0
Transfusion	0
Heterosexual Contact	43
MSM (not IDU)	81
IV Drug Use (not MSM)	1
MSM/IDU	0
Multiple Exposure Categories	3
Other risk	8
<u>Multi-Race Breakdown</u>	
BLK,HWN,WHT	1

FOOTNOTES

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

² Age as of client max service date

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 3/1/2023; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/22.

[4] Contracts, Subcats, Service Performer, Grants, MAI ignored for SURTypes (Bus Voucher, Ride Share, Ending The Epidemic)

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)	Medical Case Management/Clinical Case Management			Control No.		
D.	Request for Increase under (check one):	Part A: X	or	MAI:			
	Request Period (check one):	April:	July	Oct:	Final Qtr:		
E.	Amount of additional funding Requested:	X					
F.	Unit of Service: (list only those units and disbursements where an increase is requested)	a. Number of units in <u>current</u> contract:	b. Cost/unit	c. Number of <u>additional</u> units requested:	d. Total: (b x c)		
	1. Clinical Case Management	8489	\$40.00	1925	\$77,000.00		
	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		<u>\$0.00</u>		
	9. Total additional funding (must match E. above):				\$77,000.00		
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 2022.* (March 1, 2022 - February 28, 2023) *If agency was funded for service under Part A (or MAI) in FY 2022 - if not, mark these cells as "NA"	246	58%	22%	19%	80%	20%
	2. Number of clients that have received this service <u>under Part A</u> (or MAI) in FY 2023. a. April Request Period = Not Applicable b. July Request Period = 03/01/23 - 06/30/23 c. October Request Period = 03/01/23 - 09/30/23 d. 4th Qtr. Request Period = 03/01/23 - 11/30/23	182	58%	22%	18%	78%	22%

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:	1	0	however, there will be a waitlist if we cannot get an increase because we will have to transfer staff to other projects. The current allocation is not sufficient to support 3 CCMs. The current allocation only supports 12.6 hours of service per CCM per week	
	2. Length of waiting time (in weeks) for an appointment for a current client:	1	0	however, there will be a waitlist if we cannot get an increase because we will have to transfer staff to other projects. The current allocation is not sufficient to support 3 CCMs. The current allocation only supports 12.6 hours of service per CCM per week	
	3. Number of clients on a "waiting list" for services (per Part A SOC):	0	0	however, there will be a waitlist if we cannot get an increase because we will have to transfer staff to other projects. The current allocation is not sufficient to support 3 CCMs. The current allocation only supports 12.6 hours of service per CCM per week	
	4. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	0	0	however, there will be a waitlist if we cannot get an increase because we will have to transfer staff to other projects. The current allocation is not sufficient to support 3 CCMs. The current allocation only supports 12.6 hours of service per CCM per week	
J.	List all other sources and amounts of funding for similar services currently in place with agency: (As per email instructions, Section J is also to list any NP units)	a. Funding Source:	b. End Date of Contract:	c. Amount	d. Comment (50 words or less):
	1. Resource Group case management for SUD consumers - non-licensed CMs	TRG	8/31/23	\$275,000	only consumers with an SUD history
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 Glenn Urbach: glenn.urbach@phs.hctx.net				

CONTROL
#2

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

[Agency]: [Redacted] [Grant]: RW1 [Service]: ALL [Service Performer]: 0

Services performed between 3/1/22 and 2/28/23 ' Type Encounter

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

[Contract 1]: 22GEN0503 [Sub Cats 1]: All [Contract 2]: n/a [Sub Cats 2]: All

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

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

[MAI]: ALL [ShowDetail]: True [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
	13-19	1	0	1	0	0	0	1	0	1
	20-24	3	0	3	0	0	0	3	0	3
	25-34	14	1	13	1	0	1	15	1	14
	35-44	24	0	24	7	0	7	31	0	31
	45-54	22	1	21	12	0	12	34	1	33
	55-64	38	0	38	11	0	11	49	0	49
	65+	7	0	7	5	0	5	12	0	12
	SubTotals:	109	2	107	36	0	36	145	2	143
ASIAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0	0
	35-44	0	0	0	0	0	0	0	0	0
	45-54	0	0	0	0	0	0	0	0	0
	55-64	1	0	1	0	0	0	1	0	1
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	1	0	1	0	0	0	1	0	1
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	1	1	0	0	0	0	1	1	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	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	1	1	0	0	0	0	1	1	0
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	0	0	0	0	0	0	0	0	0
	55-64	2	1	1	0	0	0	2	1	1
	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	0	0	0	1	1	0	1	1	0

		BIRTH GENDER								
RACE	AGE ²	MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
WHITE	20-24	0	0	0	0	0	0	0	0	0
	25-34	8	7	1	0	0	0	8	7	1
	35-44	8	5	3	4	3	1	12	8	4
	45-54	22	9	13	1	1	0	23	10	13
	55-64	33	11	22	5	3	2	38	14	24
	65+	13	2	11	2	0	2	15	2	13
	SubTotals:		84	34	50	13	8	5	97	42
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	1	0	1	1	1	0	2	1	1
	20-24	3	0	3	0	0	0	3	0	3
	25-34	23	9	14	1	0	1	24	9	15
	35-44	32	5	27	11	3	8	43	8	35
	45-54	44	10	34	13	1	12	57	11	46
	55-64	74	12	62	16	3	13	90	15	75
	65+	20	2	18	7	0	7	27	2	25
	SubTotals:		197	38	159	49	8	41	246	46

Clients Served This Period

Unduplicated clients:	246
Client visits: ³	3041
Spanish speaking (primary language at home) clients served:	19
Deaf/hard of hearing clients served:	5
Blind/sight impaired clients served:	5
Homeless clients served:	33
Transgender M to F clients served:	7
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	242
Clients served this period who live outside Harris County:	4
Active substance abuse clients served:	2
Active psychiatric illness clients served:	8

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	1
Hemophilia Coagulation	0
Transfusion	1
Heterosexual Contact	63
MSM (not IDU)	112
IV Drug Use (not MSM)	7
MSM/IDU	3
Multiple Exposure Categories	10
Other risk	58
Multi-Race Breakdown	
BLK,WHT	1

FOOTNOTES

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

² Age as of client max service date

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 3/1/2022; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/21.

[4] Contracts, Subcats, Service Performer, Grants, MAI ignored for SURTypes (Bus Voucher, Ride Share, Ending The Epidemic)

CONTROL #2

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

[Agency]: [Grant]: RW1 [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/23 and 8/31/23 Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: 23GEN0373 [Sub Cats 1]: All [Contract 2]: n/a [Sub Cats 2]: All
 [Contract 3]: n/a [Sub Cats 3]: All
 [Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All
 [MAI]: ALL [ShowDetail]: True [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	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	12	0	12	1	0	1	13	0	13	
	35-44	16	0	16	1	0	1	17	0	17	
	45-54	10	0	10	12	0	12	22	0	22	
	55-64	27	0	27	12	0	12	39	0	39	
	65+	9	0	9	5	0	5	14	0	14	
	SubTotals:	75	0	75	31	0	31	106	0	106	
ASIAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	0	0	0	0	0	0	0	0	0	
	35-44	0	0	0	0	0	0	0	0	0	
	45-54	0	0	0	0	0	0	0	0	0	
	55-64	0	0	0	0	0	0	0	0	0	
	65+	0	0	0	1	0	1	1	0	1	
	SubTotals:	0	0	0	1	0	1	1	0	1	
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	1	1	0	0	0	2	1	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+	1	1	0	0	0	0	1	1	0	
	SubTotals:	3	2	1	0	0	0	3	2	1	
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	1	1	0	0	0	0	1	1	0	
	45-54	0	0	0	0	0	0	0	0	0	
	55-64	2	1	1	0	0	0	2	1	1	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	3	2	1	0	0	0	3	2	1	
WHITE	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		
WHITE	20-24	0	0	0	0	0	0	0	0	0	0
	25-34	2	1	1	0	0	0	2	1	1	
	35-44	5	4	1	1	1	0	6	5	1	
	45-54	18	5	13	1	1	0	19	6	13	
	55-64	27	12	15	5	3	2	32	15	17	
	65+	9	2	7	1	0	1	10	2	8	
	SubTotals:	61	24	37	8	5	3	69	29	40	
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	16	2	14	1	0	1	17	2	15	
	35-44	22	5	17	2	1	1	24	6	18	
	45-54	28	5	23	13	1	12	41	6	35	
	55-64	56	13	43	17	3	14	73	16	57	
	65+	19	3	16	7	0	7	26	3	23	
SubTotals:	142	28	114	40	5	35	182	33	149		

Clients Served This Period

Unduplicated clients:	182
Client visits: ³	1516
Spanish speaking (primary language at home) clients served:	12
Deaf/hard of hearing clients served:	5
Blind/sight impaired clients served:	2
Homeless clients served:	24
Transgender M to F clients served:	6
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	178
Clients served this period who live outside Harris County:	4
Active substance abuse clients served:	1
Active psychiatric illness clients served:	6

Methods of Exposure (not mutually exclusive)

PerinatalTransmission	0
Hemophilia Coagulation	0
Transfusion	3
Heterosexual Contact	52
MSM (not IDU)	72
IV Drug Use (not MSM)	6
MSM/IDU	2
Multiple Exposure Categories	12
Other risk	50
<u>Multi-Race Breakdown</u>	
BLK,NTV	1
BLK,WHT	2

FOOTNOTES

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

² Age as of client max service date

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 3/1/2023; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/22.

[4] Contracts, Subcats, Service Performer, Grants, MAI ignored for SURTypes (Bus Voucher, Ride Share, Ending The Epidemic)

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)	URBAN PCARE					Control No.	3
D.	Request for Increase under (check one):	Part A: <input checked="" type="checkbox"/>	or	MAI:				
	Request Period (check one):	April:	July:	Oct: <input checked="" type="checkbox"/>	Final Qtr:			
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 <u>current</u> contract:	b. Cost/unit	c. Number of <u>additional</u> units requested:	d. Total: (b x c)			
	1 INFEC/PHEXT	4418.84	\$275.00	509	\$139,975.00			
	2 NUTRITION	314.4	\$150.00	401	\$60,150.00			
	3 LPAP TRANSACTIONS	2088.9665	\$30.00	3686	\$110,580.00			
	4				\$0.00			
	5				\$0.00			
	6. LPAP MEDS Disbursements (list current amount in column a. and requested amount in column c.)	\$170,087.00	N/A	\$ 44,193.29	<u>\$44,193.29</u>			
	7. EFINA MEDS Disbursements (list current amount in column a. and requested amount in column c.)	\$269,666.30	N/A	\$ 359,937.57	<u>\$359,937.57</u>			
	8. DIAG Disbursements (list current amount in column a. and requested amount in column c.)	\$93.08	N/A	\$50,000.00	<u>\$50,000.00</u>			
	9. Total additional funding (must match E. above):					\$764,835.86		
G.	Number of new/additional clients to be served with requested increase.	110						
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 2022.* (March 1, 2022 - February 28, 2023) *If agency was funded for service under Part A (or MAI) in FY 2022 - if not, mark these cells as "NA"	2640	61%	7%	29%	75%	25%	

Request for Service Category Increase
Ryan White Part A and MAI

2. Number of clients that have received this service <u>under Part A</u> (or MAI) in FY 2023. a. April Request Period = Not Applicable b. July Request Period = 03/01/23 - 06/30/23 c. October Request Period = 03/01/23 - 09/30/23 d. 4th Qtr. Request Period = 03/01/23 - 11/30/23	1927	55%	7%	35%	78%	22%
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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:	1-2weeks	0-1 week	The demand for same-day appointments for new patients is rising steadily. Daily, newly diagnosed or out-of-care patients are linked to care, but we still have a limited number of same-day appointment spaces for new patients. Each month, we see an average of 20 to 25 new patients or return to care patients. With additional funding, we could lower new patient appointment wait times from the current 1-2 weeks to 0-1 week. We are currently holding \$859,005.14 in unbilled services that we are unable to bill for. EFINA Meds NP = \$259,937.57 Nutrition NP \$51150 (341 units) Medial Visits = \$292875 (1065 units) LPAP Transactions = \$55830 (1861 units) LPAP Med = \$44193.29 Diagnostics = \$24,532.48	
	2. Length of waiting time (in weeks) for an appointment for a current client:	1-1.5 weeks	0 weeks	With a funding increase, existing patients could be seen within the same week.	
	3. Number of clients on a "waiting list" for services (per Part A SOC):	0	0	There is currently no waiting list, as we have been able to continue scheduling all patients for requested appointments	
	4. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	0	0	There are no clients who are unable to access services on a monthly basis.	
J.	List all other sources and amounts of funding for similar services currently in place with agency: (As per email instructions, Section J is also to list any NP units)	a. Funding Source:	b. End Date of Contract:	c. Amount	d. Comment (50 words or less):
	1.Ryan White Part A 23GEN0416NP	RWGA	2/28/24	\$732,126	\$859,005.14 in no pay for services that have been delivered and cannot be billed
	2.				
	3.				

Request for Service Category Increase
Ryan White Part A and MAI

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 Glenn Urbach: glenn.urbach@phs.hctx.net			

CONTROL #3

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

[Agency]: [Redacted] [Grant]: All [Service]: ALL [Service Performer]: 0
Services performed between 3/1/22 and 2/28/23¹ Type Encounter

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

[Contract 1]: 22GEN0593AA [Sub Cats 1]: All [Contract 2]: 22GEN0593HL [Sub Cats 2]: All

[Contract 3]: 22GEN0593WHT [Sub Cats 3]: All

[Contract 4]: 22GEN0593EFINA [Sub Cats 4]: All [Contract 5]: 22GEN0593DRUG [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
	13-19	4	0	4	2	2	0	6	2	4
	20-24	62	4	58	13	0	13	75	4	71
	25-34	438	14	424	90	5	85	528	19	509
	35-44	309	12	297	150	3	147	459	15	444
	45-54	171	6	165	157	3	154	328	9	319
	55-64	124	1	123	81	1	80	205	2	203
	65+	36	1	35	22	0	22	58	1	57
	SubTotals:	1,144	38	1,106	515	14	501	1,659	52	1,607
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	12	0	12	0	0	0	12	0	12
	35-44	8	0	8	3	0	3	11	0	11
	45-54	7	0	7	1	0	1	8	0	8
	55-64	5	0	5	0	0	0	5	0	5
	65+	0	0	0	1	0	1	1	0	1
	SubTotals:	32	0	32	5	0	5	37	0	37
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0
	13-19	1	0	1	0	0	0	1	0	1
	20-24	0	0	0	0	0	0	0	0	0
	25-34	8	3	5	4	0	4	12	3	9
	35-44	4	0	4	1	0	1	5	0	5
	45-54	2	0	2	2	1	1	4	1	3
	55-64	4	1	3	0	0	0	4	1	3
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	19	4	15	7	1	6	26	5	21
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	3	0	3	1	0	1	4	0	4
	35-44	3	1	2	2	0	2	5	1	4
	45-54	1	0	1	0	0	0	1	0	1
	55-64	0	0	0	1	0	1	1	0	1
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	7	1	6	4	0	4	11	1	10
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	1	0	1	0	0	0	1	0	1	
	45-54	0	0	0	0	0	0	0	0	0	
	55-64	0	0	0	0	0	0	0	0	0	
	65+	1	0	1	1	0	1	2	0	2	
	SubTotals:	2	0	2	1	0	1	3	0	3	
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	42	37	5	1	1	0	43	38	5	
	25-34	252	218	34	18	14	4	270	232	38	
	35-44	233	195	38	43	34	9	276	229	47	
	45-54	137	101	36	47	30	17	184	131	53	
	55-64	93	58	35	20	15	5	113	73	40	
	65+	12	6	6	6	2	4	18	8	10	
	SubTotals:	769	615	154	135	96	39	904	711	193	
ALL RACES	0-12	0	0	0	0	0	0	0	0	0	
	13-19	5	0	5	2	2	0	7	2	5	
	20-24	104	41	63	14	1	13	118	42	76	
	25-34	713	235	478	113	19	94	826	254	572	
	35-44	558	208	350	199	37	162	757	245	512	
	45-54	318	107	211	207	34	173	525	141	384	
	55-64	226	60	166	102	16	86	328	76	252	
	65+	49	7	42	30	2	28	79	9	70	
	SubTotals:	1,973	658	1,315	667	111	556	2,640	769	1,871	

Clients Served This Period

Unduplicated clients:	2640
Client visits: ³	12170
Spanish speaking (primary language at home) clients served:	482
Deaf/hard of hearing clients served:	15
Blind/sight impaired clients served:	16
Homeless clients served:	167
Transgender M to F clients served:	51
Transgender F to M clients served:	2
Clients served this period who live w/in Harris County:	2561
Clients served this period who live outside Harris County:	79
Active substance abuse clients served:	15
Active psychiatric illness clients served:	25

Methods of Exposure (not mutually exclusive)

Perioatal Transmission	22
Hemophilia Coagulation	1
Transfusion	16
Heterosexual Contact	981
MSM (not IDU)	1336
IV Drug Use (not MSM)	21
MSM/IDU	4
Multiple Exposure Categories	90
Other risk	322
Multi-Race Breakdown	
ASN,WHT	2
BLK,HWN	1
BLK,NTV	9
BLK,WHT	10
NTV,WHT	4

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

*CONTROL
#3*

[Agency]: **PH** [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/23 and 9/30/23¹ Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: 23GEN0416AA [Sub Cats 1]: All [Contract 2]: 23GEN0416HL [Sub Cats 2]: All
 [Contract 3]: 23GEN0416WHT [Sub Cats 3]: All
 [Contract 4]: 23GEN0416DRUG [Sub Cats 4]: All [Contract 5]: 23GEN0416EFINA [Sub Cats 5]: All
 [MAJ]: 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
	13-19	1	0	1	0	0	0	1	0	1
	20-24	33	1	32	5	0	5	38	1	37
	25-34	293	8	285	46	3	43	339	11	328
	35-44	235	10	225	95	2	93	330	12	318
	45-54	121	7	114	104	1	103	225	8	217
	55-64	74	2	72	48	0	48	122	2	120
	65+	28	1	27	14	0	14	42	1	41
	SubTotals:	785	29	756	312	6	306	1,097	35	1,062
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	8	0	8	0	0	0	8	0	8
	35-44	5	0	5	1	0	1	6	0	6
	45-54	5	0	5	0	0	0	5	0	5
	55-64	3	0	3	0	0	0	3	0	3
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	21	0	21	1	0	1	22	0	22
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0
	13-19	1	0	1	0	0	0	1	0	1
	20-24	1	0	1	0	0	0	1	0	1
	25-34	8	2	6	2	0	2	10	2	8
	35-44	2	0	2	0	0	0	2	0	2
	45-54	2	0	2	1	1	0	3	1	2
	55-64	2	1	1	0	0	0	2	1	1
	65+	1	0	1	0	0	0	1	0	1
	SubTotals:	17	3	14	3	1	2	20	4	16
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	1	0	1	2	0	2
	45-54	0	0	0	0	0	0	0	0	0
	55-64	0	0	0	1	0	1	1	0	1
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	2	0	2	3	0	3	5	0	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	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	0	0	0	0	0	0	0	0	0	0
	65+	1	0	1	1	0	1	2	0	2	
	SubTotals:	2	0	2	1	0	1	3	0	3	
WHITE	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	2	2	0	1	1	0	3	3	0	
	20-24	31	30	1	3	2	1	34	32	2	
	25-34	220	197	23	17	11	6	237	208	29	
	35-44	202	177	25	32	27	5	234	204	30	
	45-54	122	92	30	42	26	16	164	118	46	
	55-64	74	54	20	15	11	4	89	65	24	
	65+	17	10	7	2	1	1	19	11	8	
	SubTotals:	668	562	106	112	79	33	780	641	139	
ALL RACES	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	4	2	2	1	1	0	5	3	2	
	20-24	65	31	34	8	2	6	73	33	40	
	25-34	530	207	323	66	14	52	596	221	375	
	35-44	445	187	258	129	29	100	574	216	358	
	45-54	251	99	152	147	28	119	398	127	271	
	55-64	153	57	96	64	11	53	217	68	149	
	65+	47	11	36	17	1	16	64	12	52	
	SubTotals:	1,495	594	901	432	86	346	1,927	680	1,247	

Clients Served This Period

Unduplicated clients:	1927
Client visits: ³	6395
Spanish speaking (primary language at home) clients served:	447
Deaf/hard of hearing clients served:	8
Blind/sight impaired clients served:	8
Homeless clients served:	109
Transgender M to F clients served:	36
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	1899
Clients served this period who live outside Harris County:	28
Active substance abuse clients served:	9
Active psychiatric illness clients served:	16

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	10
Hemophilia Coagulation	1
Transfusion	11
Heterosexual Contact	694
MSM (not IDU)	1029
IV Drug Use (not MSM)	12
MSM/IDU	0
Multiple Exposure Categories	62
Other risk	215
<u>Multi-Race Breakdown</u>	
ASN,WHT	1
BLK,NTV	6
BLK,NTV,WHT	1
BLK,WHT	10
NTV,WHT	2

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

[Agency]: █████ [Grant]: All [Service]: ALL [Service Performer]: 0
Services performed between 3/1/22 and 2/28/23 1 Type Encounter

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

[Contract 1]: 22GEN0593AANP [Sub Cats 1]: All [Contract 2]: 22GEN0593HLNP [Sub Cats 2]: All

[Contract 3]: 22GEN0593WHTNP [Sub Cats 3]: All

[Contract 4]: 22GEN0593DRUGNP [Sub Cats 4]: All [Contract 5]: 22GEN0593EFINANP [Sub Cats 5]: All

[MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No 3

**CONTROL
#3
NO PAY**

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	4	0	4	2	2	0	6	2	4	
	20-24	27	3	24	4	0	4	31	3	28	
	25-34	268	10	258	40	5	35	308	15	293	
	35-44	171	10	161	80	2	78	251	12	239	
	45-54	85	4	81	78	3	75	163	7	156	
	55-64	53	2	51	32	1	31	85	3	82	
	65+	10	1	9	5	0	5	15	1	14	
	SubTotals:	618	30	588	241	13	228	859	43	816	
ASIAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	3	0	3	0	0	0	3	0	3	
	35-44	4	0	4	1	0	1	5	0	5	
	45-54	4	0	4	0	0	0	4	0	4	
	55-64	1	0	1	0	0	0	1	0	1	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	12	0	12	1	0	1	13	0	13	
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0	
	13-19	1	0	1	0	0	0	1	0	1	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	5	2	3	2	0	2	7	2	5	
	35-44	2	0	2	1	0	1	3	0	3	
	45-54	2	0	2	2	1	1	4	1	3	
	55-64	1	1	0	0	0	0	1	1	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	11	3	8	5	1	4	16	4	12	
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	1	0	1	3	0	3	
	35-44	0	0	0	1	0	1	1	0	1	
	45-54	0	0	0	0	0	0	0	0	0	
	55-64	0	0	0	0	0	0	0	0	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	2	0	2	2	0	2	4	0	4	
WHITE	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	
WHITE	20-24	37	35	2	2	2	0	39	37	2
	25-34	180	168	12	12	10	2	192	178	14
	35-44	161	151	10	29	28	1	190	179	11
	45-54	93	80	13	24	20	4	117	100	17
	55-64	54	41	13	10	9	1	64	50	14
	65+	6	5	1	3	2	1	9	7	2
	SubTotals:	531	480	51	80	71	9	611	551	60
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	5	0	5	2	2	0	7	2	5
	20-24	64	38	26	6	2	4	70	40	30
	25-34	458	180	278	55	15	40	513	195	318
	35-44	338	161	177	112	30	82	450	191	259
	45-54	184	84	100	104	24	80	288	108	180
	55-64	109	44	65	42	10	32	151	54	97
	65+	16	6	10	8	2	6	24	8	16
	SubTotals:	1,174	513	661	329	85	244	1,503	598	905

Clients Served This Period

Unduplicated clients:	1503
Client visits: ³	2935
Spanish speaking (primary language at home) clients served:	389
Deaf/hard of hearing clients served:	4
Blind/sight impaired clients served:	4
Homeless clients served:	81
Transgender M to F clients served:	29
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	1446
Clients served this period who live outside Harris County:	57
Active substance abuse clients served:	3
Active psychiatric illness clients served:	6

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	12
Hemophilia Coagulation	1
Transfusion	10
Heterosexual Contact	535
MSM (not IDU)	815
IV Drug Use (not MSM)	12
MSM/IDU	0
Multiple Exposure Categories	54
Other risk	166
Multi-Race Breakdown	
ASN,WHT	2
BLK,NTV	5
BLK,WHT	8
NTV,WHT	1

FOOTNOTES

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

² Age as of client max service date

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 3/1/2022; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/21.

[4] Contracts, Subcats, Service Performer, Grants, MAI ignored for SURTypes (Bus Voucher, Ride Share, Ending The Epidemic)

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

[Agency]: **PHH** [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/23 and 9/30/23 1 Type Encounter

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

[Contract 1]: 23GEN0416AANP [Sub Cats 1]: All [Contract 2]: 23GEN0416HLNP [Sub Cats 2]: All

[Contract 3]: 23GEN0416WHTNP [Sub Cats 3]: All

[Contract 4]: 23GEN0416DRUGNP [Sub Cats 4]: All [Contract 5]: 23GEN0416EFINANP [Sub Cats 5]: All

[MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No ³

**CONTROL
 #3
 NO PAY**

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	2	0	2	1	1	0	3	1	2
	20-24	28	1	27	3	0	3	31	1	30
	25-34	254	8	246	49	3	46	303	11	292
	35-44	199	11	188	90	2	88	289	13	276
	45-54	98	3	95	94	1	93	192	4	188
	55-64	59	2	57	41	0	41	100	2	98
	65+	13	1	12	12	0	12	25	1	24
	SubTotals:	653	26	627	290	7	283	943	33	910
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	6	0	6	0	0	0	6	0	6
	35-44	3	0	3	1	0	1	4	0	4
	45-54	4	0	4	0	0	0	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:	15	0	15	1	0	1	16	0	16
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0
	13-19	1	0	1	0	0	0	1	0	1
	20-24	1	0	1	0	0	0	1	0	1
	25-34	7	4	3	1	0	1	8	4	4
	35-44	3	0	3	0	0	0	3	0	3
	45-54	2	0	2	1	1	0	3	1	2
	55-64	2	1	1	0	0	0	2	1	1
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	16	5	11	2	1	1	18	6	12
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	1	0	1	2	0	2
	45-54	0	0	0	0	0	0	0	0	0
	55-64	0	0	0	1	0	1	1	0	1
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	2	0	2	3	0	3	5	0	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	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+	1	0	1	1	0	1	2	0	2
	SubTotals:	1	0	1	1	0	1	2	0	2
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	2	2	0	1	1	0	3	3	0
	20-24	26	25	1	2	1	1	28	26	2
	25-34	190	181	9	12	8	4	202	189	13
	35-44	170	153	17	28	23	5	198	176	22
	45-54	98	85	13	32	22	10	130	107	23
	55-64	51	42	9	18	13	5	69	55	14
	65+	11	8	3	1	1	0	12	9	3
	SubTotals:	548	496	52	94	69	25	642	565	77
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	5	2	3	2	2	0	7	4	3
	20-24	55	26	29	5	1	4	60	27	33
	25-34	458	193	265	63	11	52	521	204	317
	35-44	376	164	212	120	25	95	496	189	307
	45-54	202	88	114	127	24	103	329	112	217
	55-64	114	45	69	60	13	47	174	58	116
	65+	25	9	16	14	1	13	39	10	29
	SubTotals:	1,235	527	708	391	77	314	1,626	604	1,022

Clients Served This Period

Unduplicated clients:	1626
Client visits: ³	4408
Spanish speaking (primary language at home) clients served:	396
Deaf/hard of hearing clients served:	7
Blind/sight impaired clients served:	8
Homeless clients served:	103
Transgender M to F clients served:	33
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	1599
Clients served this period who live outside Harris County:	27
Active substance abuse clients served:	6
Active psychiatric illness clients served:	15

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	11
Hemophilia Coagulation	1
Transfusion	10
Heterosexual Contact	602
MSM (not IDU)	861
IV Drug Use (not MSM)	9
MSM/IDU	1
Multiple Exposure Categories	55
Other risk	176
Multi-Race Breakdown	
ASN,WHT	1
BLK,NTV	4
BLK,WHT	10
NTV,WHT	3

FOOTNOTES

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

² Age as of client max service date

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 3/1/2023; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/22.

[4] Contracts, Subcontracts, Service Performer, Grants, MAI ignored for SURTypes (Bus Voucher, Ride Share, Finding The Epidemic)

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

[Agency]: [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/23 and 9/30/23 1 Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: 23GEN0416OUTRENP [Sub Cats 1]: All [Contract 2]: n/a [Sub Cats 2]: All
 [Contract 3]: n/a [Sub Cats 3]: All
 [Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All
 [MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No 3

CONTROL
 #3
 NOTAY
 OUTREACH

RACE	AGE ²	BIRTH GENDER									
		MALE			FEMALE			BOTH GENDERS			
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp		
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	1	0	1	0	0	0	1	0	1	
	20-24	3	1	2	0	0	0	3	1	2	
	25-34	16	0	16	1	0	1	17	0	17	
	35-44	11	0	11	5	0	5	16	0	16	
	45-54	6	0	6	3	0	3	9	0	9	
	55-64	2	0	2	1	0	1	3	0	3	
	65+	0	0	0	1	0	1	1	0	1	
	SubTotals:	39	1	38	11	0	11	50	1	49	
ASIAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	0	0	0	0	0	0	0	0	0	
	35-44	0	0	0	0	0	0	0	0	0	
	45-54	0	0	0	0	0	0	0	0	0	
	55-64	1	0	1	0	0	0	1	0	1	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	1	0	1	0	0	0	1	0	1	
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	1	1	0	0	0	0	1	1	0	
	35-44	1	0	1	0	0	0	1	0	1	
	45-54	0	0	0	0	0	0	0	0	0	
	55-64	0	0	0	0	0	0	0	0	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	2	1	1	0	0	0	2	1	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	1	1	0	0	0	0	1	1	0	
	25-34	5	5	0	0	0	0	5	5	0	
	35-44	6	5	1	1	1	0	7	6	1	
	45-54	3	3	0	1	1	0	4	4	0	
	55-64	1	1	0	0	0	0	1	1	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	16	15	1	2	2	0	18	17	1	
ALL RACES	0-12	0	0	0	0	0	0	0	0	0	
	13-19	1	0	1	0	0	0	1	0	1	

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
ALL RACES	20-24	4	2	2	0	0	0	4	2	2
	25-34	22	6	16	1	0	1	23	6	17
	35-44	18	5	13	6	1	5	24	6	18
	45-54	9	3	6	4	1	3	13	4	9
	55-64	4	1	3	1	0	1	5	1	4
	65+	0	0	0	1	0	1	1	0	1
	SubTotals:		58	17	41	13	2	11	71	19

Clients Served This Period

Unduplicated clients:	71
Client visits: ³	71
Spanish speaking (primary language at home) clients served:	14
Deaf/hard of hearing clients served:	0
Blind/sight impaired clients served:	0
Homeless clients served:	4
Transgender M to F clients served:	1
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	71
Clients served this period who live outside Harris County:	0
Active substance abuse clients served:	0
Active psychiatric illness clients served:	0

Methods of Exposure (not mutually exclusive)

PerinatalTransmission	0
Hemophilia Coagulation	0
Transfusion	1
Heterosexual Contact	20
MSM (not IDU)	44
IV Drug Use (not MSM)	0
MSM/IDU	0
Multiple Exposure Categories	2
Other risk	7
Multi-Race Breakdown	
BLK,NTV	2

FOOTNOTES

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

² Age as of client max service date

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 3/1/2023; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/22.

[4] Contracts, Subcats, Service Performer, Grants, MAI ignored for SURTypes (Bus Voucher, Ride Share, Ending The Epidemic)

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 & Cost Sharing Assistance	Control No.	4			
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:	\$1,130,000.00					
F.	Unit of Service: (list only those units and disbursements where an increase is requested)	a. Number of units in <u>current</u> contract:	b. Cost/unit	c. Number of <u>additional</u> units requested:	d. Total: (b x c)		
	1. Insurance Units	6425.1273	\$30.00	15233	\$456,990.00		
	2.				\$0.00		
	3.				\$0.00		
	4.				\$0.00		
	5.				\$0.00		
	6.				\$0.00		
	7.				\$0.00		
	8. Transactions (list current amount in column a. and requested amount in column c.)	\$1,892,759.18	N/A	\$673,010.00	<u>\$673,010.00</u>		
	9. Total additional funding (must match E. above):					\$1,130,000.00	
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 2022.* (March 1, 2022 - February 28, 2023) *If agency was funded for service under Part A (or MAI) in FY 2022 - if not, mark these cells as "NA"	1776	42%	25%	33%	81%	19%
	2. Number of clients that have received this service under Part A (or MAI) in FY 2023. a. April Request Period = Not Applicable b. August Request Period = 03/01/23 - 06/30/23 c. October Request Period = 03/01/23 - 09/30/23 d. 4th Qtr. Request Period = 03/01/23 - 11/30/23	1815	42%	25%	33%	81%	19%

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 services referenced in this Request for Service Category Increase Form. 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 services referenced in this Request for Service Category Increase Form. 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. DSHS State Services	The Resource Group	8/31/24	\$892,101	
	2. Ryan White Part B	The Resource Group	3/31/24	\$1,028,433	
	3. HINS Units & Transactions	RWA	2/28/24	\$797,947	Back bill @ 08/31/23; Units \$152,070; Transactions \$645,877
	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 Glenn Urbach: glenn.urbach@phs.hctx.net				

CONTROL #4

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

[Agency]: ██████ [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/22 and 2/28/23 1 Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: 22GEN0498 [Sub Cats 1]: All [Contract 2]: 22GEN0498NP [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	1	0	1	0	0	0	1	0	1	
	20-24	13	1	12	1	0	1	14	1	13	
	25-34	104	2	102	23	0	23	127	2	125	
	35-44	120	5	115	51	2	49	171	7	164	
	45-54	102	4	98	69	0	69	171	4	167	
	55-64	133	1	132	69	0	69	202	1	201	
	65+	49	1	48	33	0	33	82	1	81	
	SubTotals:	522	14	508	246	2	244	768	16	752	
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	2	0	2	0	0	0	2	0	2	
	25-34	12	0	12	0	0	0	12	0	12	
	35-44	7	0	7	2	0	2	9	0	9	
	45-54	9	0	9	1	0	1	10	0	10	
	55-64	5	0	5	0	0	0	5	0	5	
	65+	3	0	3	1	0	1	4	0	4	
	SubTotals:	38	0	38	4	0	4	42	0	42	
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	2	2	1	0	1	5	2	3	
	35-44	3	1	2	0	0	0	3	1	2	
	45-54	3	1	2	0	0	0	3	1	2	
	55-64	1	0	1	0	0	0	1	0	1	
	65+	1	0	1	0	0	0	1	0	1	
	SubTotals:	12	4	8	1	0	1	13	4	9	
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	1	1	0	2	1	1	
	55-64	1	0	1	1	1	0	2	1	1	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	2	0	2	2	2	0	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	1	0	1	0	0	0	1	0	1
	55-64	2	1	1	0	0	0	2	1	1
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	3	1	2	0	0	0	3	1	2
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	11	10	1	0	0	0	11	10	1
	25-34	117	85	32	1	0	1	118	85	33
	35-44	138	96	42	14	11	3	152	107	45
	45-54	207	118	89	20	14	6	227	132	95
	55-64	235	100	135	28	14	14	263	114	149
	65+	156	42	114	19	11	8	175	53	122
	SubTotals:	864	451	413	82	50	32	946	501	445
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	1	0	1	0	0	0	1	0	1
	20-24	26	11	15	1	0	1	27	11	16
	25-34	237	89	148	25	0	25	262	89	173
	35-44	268	102	166	67	13	54	335	115	220
	45-54	323	123	200	91	15	76	414	138	276
	55-64	377	102	275	98	15	83	475	117	358
	65+	209	43	166	53	11	42	262	54	208
	SubTotals:	1,441	470	971	335	54	281	1,776	524	1,252

Clients Served This Period

Unduplicated clients:	1776
Client visits: ³	13060
Spanish speaking (primary language at home) clients served:	174
Deaf/hard of hearing clients served:	11
Blind/sight impaired clients served:	12
Homeless clients served:	83
Transgender M to F clients served:	34
Transgender F to M clients served:	1
Clients served this period who live w/in Harris County:	1558
Clients served this period who live outside Harris County:	218
Active substance abuse clients served:	2
Active psychiatric illness clients served:	13

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	10
Hemophilia Coagulation	1
Transfusion	12
Heterosexual Contact	384
MSM (not IDU)	820
IV Drug Use (not MSM)	23
MSM/IDU	6
Multiple Exposure Categories	45
Other risk	492
Multi-Race Breakdown	
ASN,WHT	1
BLK,NTV	2
BLK,NTV,WHT	1
BLK,WHT	6
HWN,WHT	1
NTV,WHT	2

CONTROL #4

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

[Agency]: █████ [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/23 and 9/30/23 1 Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: 23GEN0365 [Sub Cats 1]: All [Contract 2]: 23GEN0365NP [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
	13-19	0	0	0	0	0	0	0	0	0
	20-24	18	1	17	1	0	1	19	1	18
	25-34	103	3	100	12	0	12	115	3	112
	35-44	118	5	113	46	2	44	164	7	157
	45-54	92	5	87	88	3	85	180	8	172
	55-64	140	0	140	68	0	68	208	0	208
	65+	60	2	58	42	0	42	102	2	100
	SubTotals:	531	16	515	257	5	252	788	21	767
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	12	0	12	0	0	0	12	0	12
	35-44	8	0	8	1	0	1	9	0	9
	45-54	8	0	8	2	0	2	10	0	10
	55-64	4	0	4	0	0	0	4	0	4
	65+	4	0	4	0	0	0	4	0	4
	SubTotals:	36	0	36	3	0	3	39	0	39
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	3	0	3	0	0	0	3	0	3
	35-44	2	1	1	0	0	0	2	1	1
	45-54	3	1	2	1	0	1	4	1	3
	55-64	2	0	2	0	0	0	2	0	2
	65+	2	0	2	0	0	0	2	0	2
	SubTotals:	12	2	10	1	0	1	13	2	11
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	1	0	1	1	0	1
	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	1	1	0	2	1	1
	55-64	2	0	2	0	0	0	2	0	2
	65+	1	1	0	0	0	0	1	1	0
	SubTotals:	4	1	3	2	1	1	6	2	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
	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	1	0	1	0	0	0	1	0	1
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	2	0	2	0	0	0	2	0	2
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	13	9	4	1	1	0	14	10	4
	25-34	99	65	34	2	1	1	101	66	35
	35-44	149	100	49	13	11	2	162	111	51
	45-54	198	120	78	18	13	5	216	133	83
	55-64	246	117	129	31	21	10	277	138	139
	65+	181	44	137	16	9	7	197	53	144
	SubTotals:	886	455	431	81	56	25	967	511	456
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	1	0	1	1	0	1
	20-24	31	10	21	2	1	1	33	11	22
	25-34	217	68	149	14	1	13	231	69	162
	35-44	277	106	171	60	13	47	337	119	218
	45-54	303	126	177	110	17	93	413	143	270
	55-64	395	117	278	99	21	78	494	138	356
	65+	248	47	201	58	9	49	306	56	250
	SubTotals:	1,471	474	997	344	62	282	1,815	536	1,279

Clients Served This Period

Unduplicated clients:	1815
Client visits: ³	12291
Spanish speaking (primary language at home) clients served:	197
Deaf/hard of hearing clients served:	15
Blind/sight impaired clients served:	19
Homeless clients served:	74
Transgender M to F clients served:	29
Transgender F to M clients served:	1
Clients served this period who live w/in Harris County:	1584
Clients served this period who live outside Harris County:	231
Active substance abuse clients served:	2
Active psychiatric illness clients served:	18

Methods of Exposure (not mutually exclusive)

Perinatal/Transmission	11
Hemophilia Coagulation	2
Transfusion	13
Heterosexual Contact	402
MSM (not IDU)	816
IV Drug Use (not MSM)	21
MSM/IDU	3
Multiple Exposure Categories	44
Other risk	523

Multi-Race Breakdown

ASN,WHT	1
BLK,NTV	4
BLK,WHT	5
HWN,WHT	1
NTV,WHT	2

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)	Medical Nutritional Therapy & Nutritional Supplements			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:	\$79,000.00					
F.	Unit of Service: (list only those units and disbursements where an increase is requested)	a. Number of units in <u>current</u> contract:	b. Cost/unit	c. Number of <u>additional</u> units requested:	d. Total: (b x c)		
	1. Counseling	877.8729	\$70.00	43	\$3,000.00		
	2.				\$0.00		
	3.				\$0.00		
	4.				\$0.00		
	5.				\$0.00		
	6.				\$0.00		
	7.				\$0.00		
	8. Supplements (list current amount in column a. and requested amount in column c.)	\$228,734.65	N/A	\$76,000.00	\$76,000.00		
	9. Total additional funding (must match E. above):					\$79,000.00	
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 2022.* (March 1, 2022 - February 28, 2023) *If agency was funded for service under Part A (or MAI) in FY 2022 - if not, mark these cells as "NA"	505	44%	19%	37%	78%	22%
	2. Number of clients that have received this service under Part A (or MAI) in FY 2023. a. April Request Period = Not Applicable b. August Request Period = 03/01/23 - 06/30/23 c. October Request Period = 03/01/23 - 09/30/23 d. 4th Qtr. Request Period = 03/01/23 - 11/30/23	417	44%	18%	38%	77%	23%

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 services referenced in this Request for Service Category Increase Form. 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 services referenced in this Request for Service Category Increase Form. 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 Glenn Urbach: glenn.urbach@phs.hctx.net				

CONTROL #5

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

[Agency]: █████ [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/22 and 2/28/23 1 Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: 22GEN0499 [Sub Cats 1]: All [Contract 2]: 22GEN0499NP [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	1	0	1	0	0	0	1	0	1	
	20-24	2	0	2	0	0	0	2	0	2	
	25-34	14	0	14	3	0	3	17	0	17	
	35-44	33	1	32	13	1	12	46	2	44	
	45-54	23	1	22	29	3	26	52	4	48	
	55-64	50	0	50	28	1	27	78	1	77	
	65+	18	0	18	13	0	13	31	0	31	
	SubTotals:	141	2	139	86	5	81	227	7	220	
ASIAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	1	0	1	0	0	0	1	0	1	
	35-44	2	0	2	0	0	0	2	0	2	
	45-54	5	0	5	3	0	3	8	0	8	
	55-64	1	0	1	0	0	0	1	0	1	
	65+	2	0	2	0	0	0	2	0	2	
	SubTotals:	11	0	11	3	0	3	14	0	14	
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	1	1	0	0	0	0	1	1	0	
	35-44	0	0	0	0	0	0	0	0	0	
	45-54	2	1	1	1	1	0	3	2	1	
	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	1	0	4	3	1	
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	0	0	0	0	0	0	0	0	0	
	55-64	1	0	1	0	0	0	1	0	1	
	65+	2	2	0	0	0	0	2	2	0	
	SubTotals:	3	2	1	0	0	0	3	2	1	
WHITE	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	
WHITE	20-24	2	2	0	0	0	0	2	2	0
	25-34	23	21	2	1	1	0	24	22	2
	35-44	43	29	14	2	1	1	45	30	15
	45-54	58	38	20	8	4	4	66	42	24
	55-64	71	44	27	7	5	2	78	49	29
	65+	37	13	24	5	3	2	42	16	26
	SubTotals:	234	147	87	23	14	9	257	161	96
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	1	0	1	0	0	0	1	0	1
	20-24	4	2	2	0	0	0	4	2	2
	25-34	39	22	17	4	1	3	43	23	20
	35-44	78	30	48	15	2	13	93	32	61
	45-54	88	40	48	41	8	33	129	48	81
	55-64	123	44	79	35	6	29	158	50	108
	65+	59	15	44	18	3	15	77	18	59
	SubTotals:	392	153	239	113	20	93	505	173	332

Clients Served This Period

Unduplicated clients:	505
Client visits: ³	1257
Spanish speaking (primary language at home) clients served:	86
Deaf/hard of hearing clients served:	12
Blind/sight impaired clients served:	11
Homeless clients served:	37
Transgender M to F clients served:	9
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	466
Clients served this period who live outside Harris County:	39
Active substance abuse clients served:	4
Active psychiatric illness clients served:	6

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	2
Hemophilia Coagulation	0
Transfusion	4
Heterosexual Contact	131
MSM (not IDU)	191
IV Drug Use (not MSM)	7
MSM/IDU	2
Multiple Exposure Categories	14
Other risk	152
<u>Multi-Race Breakdown</u>	
ASN,WHT	1
BLK,NTV	1
BLK,WHT	2

FOOTNOTES

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

² Age as of client max service date

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 3/1/2022; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/21.

[4] Contracts, Subcats, Service Performer, Grants, MAI ignored for SURTypes (Bus Voucher, Ride Share, Ending The Epidemic)

CONTROL #5

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

[Agency]: ██████ [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/23 and 9/30/23¹ Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: 23GEN0366 [Sub Cats 1]: All [Contract 2]: 23GEN0366NP [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
	13-19	1	0	1	0	0	0	1	0	1
	20-24	1	0	1	1	0	1	2	0	2
	25-34	13	0	13	2	0	2	15	0	15
	35-44	14	1	13	10	1	9	24	2	22
	45-54	22	1	21	16	1	15	38	2	36
	55-64	43	0	43	26	1	25	69	1	68
	65+	23	0	23	17	0	17	40	0	40
	SubTotals:	117	2	115	72	3	69	189	5	184
ASIAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	1	0	1	0	0	0	1	0	1
	35-44	1	0	1	0	0	0	1	0	1
	45-54	4	0	4	2	0	2	6	0	6
	55-64	1	0	1	0	0	0	1	0	1
	65+	3	0	3	0	0	0	3	0	3
	SubTotals:	10	0	10	2	0	2	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	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	2	1	1	1	1	0	3	2	1
	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	1	1	0	3	2	1
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	0	0	0	0	0	0	0	0	0
	55-64	1	0	1	0	0	0	1	0	1
	65+	2	2	0	0	0	0	2	2	0
	SubTotals:	3	2	1	0	0	0	3	2	1
WHITE	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	
WHITE	20-24	2	2	0	0	0	0	2	2	0
	25-34	13	11	2	1	1	0	14	12	2
	35-44	25	13	12	3	3	0	28	16	12
	45-54	47	32	15	5	4	1	52	36	16
	55-64	72	47	25	6	4	2	78	51	27
	65+	31	14	17	5	4	1	36	18	18
	SubTotals:		190	119	71	20	16	4	210	135
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	1	0	1	0	0	0	1	0	1
	20-24	3	2	1	1	0	1	4	2	2
	25-34	27	11	16	3	1	2	30	12	18
	35-44	40	14	26	13	4	9	53	18	35
	45-54	75	34	41	24	6	18	99	40	59
	55-64	117	47	70	32	5	27	149	52	97
	65+	59	16	43	22	4	18	81	20	61
SubTotals:		322	124	198	95	20	75	417	144	273

Clients Served This Period

Unduplicated clients:	417
Client visits: ³	726
Spanish speaking (primary language at home) clients served:	81
Deaf/hard of hearing clients served:	8
Blind/sight impaired clients served:	5
Homeless clients served:	22
Transgender M to F clients served:	7
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	391
Clients served this period who live outside Harris County:	26
Active substance abuse clients served:	2
Active psychiatric illness clients served:	9

Methods of Exposure (not mutually exclusive)

PerinatalTransmission	1
Hemophilia Coagulation	0
Transfusion	3
Heterosexual Contact	103
MSM (not IDU)	159
IV Drug Use (not MSM)	7
MSM/IDU	1
Multiple Exposure Categories	11
Other risk	128
<u>Multi-Race Breakdown</u>	
ASN,WHT	1
BLK,NTV	1
BLK,WHT	1

FOOTNOTES

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

² Age as of client max service date

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 3/1/2023; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/22.

[4] Contracts, Subcats, Service Performer, Grants, MAI ignored for SURTypes (Bus Voucher, Ride Share, Ending The Epidemic)

FY 2023 RW PART MAI REQUESTS FOR ALLOCATION INCREASE (OCTOBER 2023)

REVISED: 10/19/2023

Request Control Number	FY 23 Priority Rank	HRSA Service Category	Local Service Category or Subcategory	Amount of Request	Amount Approved by RWPC	FY 2022 Final Contract Amount	FY 2022 Final Contract Amount	Expended 2022	Percent Expended	FY 2023 Contract Amount	FY 2023 Expended YTD	FY 2023 Percent YTD	FY 2023 Percent Expected YTD	Notes Amount approved detail:
1	1.b. 2.c.	Outpatient/Ambulatory Health Services; Medical Case Managemen	Primary Medical Care targeted to African American, and Hispanic; Medical Case Management targeted to African American, and Hispanic	\$20,250		\$974,382	\$974,382	\$974,368	100%	\$704,304	\$411,125	58%	50%	
				\$20,250	\$0	\$974,382	\$974,382	\$974,368		\$704,304	\$411,125			
Confirmed Funds Avail. for Reallocation			\$20,250											

FY 2023 RW PART MAI REQUESTS FOR ALLOCATION INCREASE (OCTOBER 2023)

REVISED: 10/19/2023

Request Control Number	FY 23 Priority Rank	HRSA Service Category	Local Service Category or Subcategory	Amount of Request	Amount Approved by RWPC	FY 2022 Final Contract Amount	FY 2022 Final Contract Amount	Expended 2022	Percent Expended	FY 2023 Contract Amount	FY 2023 Expended YTD	FY 2023 Percent YTD	FY 2023 Percent Expected YTD	Notes Amount approved detail:
Source of Funds Available for Reallocation:			MAI	Explanation:	Unspent MAI funds from FY 23 program year for both Primary Care and MCM (March 1-August 31, 2023)									

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)	MAI PRIMARY CARE				Control No.	1
D.	Request for Increase under (check one):	Part A:	or	MAI: X			
	Request Period (check one):	April:	July:	Oct: X	Final Qtr:		
E.	Amount of additional funding Requested:	\$20,250.00					
F.	Unit of Service: (list only those units and disbursements where an increase is requested)	a. Number of units in <u>current</u> contract:	b. Cost/unit	c. Number of <u>additional</u> units requested:	d. Total: (b x c)		
	1.MD/P/PA	2330.974918	\$275.00	73	\$20,075.00		
	2.MCM	3235.36	\$25.00	7	\$175.00		
	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		<u>\$0.00</u>		
	9.Total additional funding (must match E. above):					\$20,250.00	
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.	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 2022.* (March 1, 2022 - February 28, 2023) *If agency was funded for service under Part A (or MAI) in FY 2022 - if not, mark these cells as "NA"	1499	62%	0%	38%	77%	23%
	2. Number of clients that have received this service <u>under Part A</u> (or MAI) in FY 2023. a. April Request Period = Not Applicable b. July Request Period = 03/01/23 - 06/30/23 c. October Request Period = 03/01/23 - 09/30/23 d. 4th Qtr. Request Period = 03/01/23 - 11/30/23	944	57%	0%	43%	79%	21%

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:	1-2weeks	0-1 week	The demand for same-day appointments for new patients is rising steadily. Daily, newly diagnosed or out-of-care patients are linked to care, but we still have a limited number of same-day appointment spaces for new patients. Each month, we see an average of 10 to 12 new patients or return to care patients. With additional funding, we could lower new patient appointment wait times from the current 1-2 weeks to 0-1 week.	
	2. Length of waiting time (in weeks) for an appointment for a current client:	1-1.5 weeks	0 weeks	With a funding increase, existing patients could be seen within the same week.	
	3. Number of clients on a "waiting list" for services (per Part A SOC):	0	0	There is currently no waiting list, as we have been able to continue scheduling all patients for requested appointments	
	4. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	0	0	There are no clients who are unable to access services on a monthly basis.	
J.	List all other sources and amounts of funding for similar services currently in place with agency: (As per email instructions, Section J is also to list any NP units)	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 Glenn Urbach: glenn.urbach@phs.hctx.net				

MAI

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

[Agency]: ~~MAI~~ [Grant]: All [Service]: ALL [Service Performer]: 0

Services performed between 3/1/22 and 2/28/23 1 Type Encounter

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

[Contract 1]: 22GEN0516AAMAI [Sub Cats 1]: All [Contract 2]: 22GEN0516HLMMAI [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	3	0	3	2	2	0	5	2	3	
	20-24	44	3	41	4	0	4	48	3	45	
	25-34	276	9	267	49	5	44	325	14	311	
	35-44	196	7	189	95	1	94	291	8	283	
	45-54	90	5	85	81	2	79	171	7	164	
	55-64	56	2	54	40	1	39	96	3	93	
	65+	14	1	13	10	0	10	24	1	23	
	SubTotals:	679	27	652	281	11	270	960	38	922	
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0	
	13-19	1	0	1	0	0	0	1	0	1	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	4	2	2	1	0	1	5	2	3	
	35-44	4	0	4	1	0	1	5	0	5	
	45-54	2	0	2	0	0	0	2	0	2	
	55-64	1	1	0	0	0	0	1	1	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	12	3	9	2	0	2	14	3	11	
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	31	31	0	1	1	0	32	32	0	
	25-34	165	165	0	8	8	0	173	173	0	
	35-44	140	140	0	26	26	0	166	166	0	
	45-54	78	78	0	23	23	0	101	101	0	
	55-64	40	40	0	8	8	0	48	48	0	
	65+	3	3	0	2	2	0	5	5	0	
	SubTotals:	457	457	0	68	68	0	525	525	0	
ALL RACES	0-12	0	0	0	0	0	0	0	0	0	
	13-19	4	0	4	2	2	0	6	2	4	
	20-24	75	34	41	5	1	4	80	35	45	
	25-34	445	176	269	58	13	45	503	189	314	
	35-44	340	147	193	122	27	95	462	174	288	
	45-54	170	83	87	104	25	79	274	108	166	
	55-64	97	43	54	48	9	39	145	52	93	
	65+	17	4	13	12	2	10	29	6	23	
	SubTotals:	1,148	487	661	351	79	272	1,499	566	933	

Clients Served This Period

Unduplicated clients:	1499
Client visits: ³	3773
Spanish speaking (primary language at home) clients served:	358
Deaf/hard of hearing clients served:	2
Blind/sight impaired clients served:	2
Homeless clients served:	90
Transgender M to F clients served:	31
Transgender F to M clients served:	1
Clients served this period who live w/in Harris County:	1454
Clients served this period who live outside Harris County:	45
Active substance abuse clients served:	1
Active psychiatric illness clients served:	8

Methods of Exposure (not mutually exclusive)

PerinatalTransmission	12
Hemophilia Coagulation	1
Transfusion	11
Heterosexual Contact	531
MSM (not IDU)	801
IV Drug Use (not MSM)	8
MSM/IDU	0
Multiple Exposure Categories	51
Other risk	174
Multi-Race Breakdown	
BLK,NTV	6
BLK,WHT	8

FOOTNOTES

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

² Age as of client max service date

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 3/1/2022; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/21.

[4] Contracts, Subcats, Service Performer, Grants, MAI ignored for SURTypes (Bus Voucher, Ride Share, Ending The Epidemic)

MAI

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

[Agency]: █████ [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/23 and 9/30/23 ¹ Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: 23GEN0362AAMAI [Sub Cats 1]: All [Contract 2]: 23GEN0362HLMMAI [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	19	2	17	2	0	2	21	2	19	
	25-34	173	5	168	23	1	22	196	6	190	
	35-44	117	5	112	48	1	47	165	6	159	
	45-54	63	4	59	45	0	45	108	4	104	
	55-64	26	2	24	25	0	25	51	2	49	
	65+	7	0	7	6	0	6	13	0	13	
	SubTotals:	405	18	387	149	2	147	554	20	534	
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0	
	13-19	1	0	1	0	0	0	1	0	1	
	20-24	1	0	1	0	0	0	1	0	1	
	25-34	4	2	2	0	0	0	4	2	2	
	35-44	1	0	1	0	0	0	1	0	1	
	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:	9	2	7	0	0	0	9	2	7	
WHITE	0-12	0	0	0	0	0	0	0	0	0	
	13-19	1	1	0	1	1	0	2	2	0	
	20-24	19	19	0	0	0	0	19	19	0	
	25-34	120	120	0	7	7	0	127	127	0	
	35-44	106	106	0	17	17	0	123	123	0	
	45-54	56	56	0	20	20	0	76	76	0	
	55-64	27	27	0	3	3	0	30	30	0	
	65+	4	4	0	0	0	0	4	4	0	
	SubTotals:	333	333	0	48	48	0	381	381	0	
ALL RACES	0-12	0	0	0	0	0	0	0	0	0	
	13-19	2	1	1	1	1	0	3	2	1	
	20-24	39	21	18	2	0	2	41	21	20	
	25-34	297	127	170	30	8	22	327	135	192	
	35-44	224	111	113	65	18	47	289	129	160	
	45-54	121	60	61	65	20	45	186	80	106	
	55-64	53	29	24	28	3	25	81	32	49	
	65+	11	4	7	6	0	6	17	4	13	
	SubTotals:	747	353	394	197	50	147	944	403	541	

Clients Served This Period

Unduplicated clients:	944
Client visits: ³	1609
Spanish speaking (primary language at home) clients served:	276
Deaf/hard of hearing clients served:	1
Blind/sight impaired clients served:	1
Homeless clients served:	62
Transgender M to F clients served:	22
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	932
Clients served this period who live outside Harris County:	12
Active substance abuse clients served:	2
Active psychiatric illness clients served:	3

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	3
Hemophilia Coagulation ²	0
Transfusion	3
Heterosexual Contact	323
MSM (not IDU)	543
IV Drug Use (not MSM)	6
MSM/IDU	0
Multiple Exposure Categories	36
Other risk	95
<u>Multi-Race Breakdown</u>	
BLK,NTV	4
BLK,WHT	5

FOOTNOTES

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

² Age as of client max service date

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 3/1/2023; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/22.

[4] Contracts, Subcats, Service Performer, Grants, MAI ignored for SURTypes (Bus Voucher, Ride Share, Ending The Epidemic)

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 2021

PROPOSED LANGUAGE:

THIS MOTION MAY NOT BE NEEDED IN 2023:

Item: Ryan White Part A - FY 2023 Carryover Funds

Recommended Action: Motion: If there are FY 2023 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 2023 Unspent Funds

Recommended Action: Motion: In the final quarter of the FY 2023 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.

2023 QUARTERLY REPORT
PRIORITY AND ALLOCATIONS COMMITTEE
(Submitted October 2023)

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 2024 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 2024 priorities, allocations and subcategory allocations for Ryan White Parts A and B and State Services funding.
Status:

6. *Review the FY 2023 priorities as needed.
Status:

7. *Review the FY 2023 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