

Houston Area HIV Services Ryan White Planning Council
Office of Support
1440 Harold Street, Houston, Texas 77006
832 927-7926 telephone; <http://rwpchouston.org>

Memorandum

To: Members, Priority and Allocations Committee:
Peta-gay Ledbetter, Co-Chair Priscilla Willridge
Rodney Mills, Co-Chair *Rebecca Chapa Garcia*
Jay Bhowmick *Bobby Cruz*
Roxane May *Ronnie Galley*
Bill Patterson *Roxana Guzman*
Paul Richards *Bruce Turner*
Megan Rowe

Copy: Josh Mica Tiffany Shepherd
Diane Beck Sha'Terra Johnson
Glenn Urbach Carin Martin
Mauricia Chatman Rodney Goodie
Frank Ruiz Talice Thomas, Nashville PC staff

From: Tori Williams

Date: Tuesday, October 15, 2024

Re: Meeting Announcements

This meeting is usually the Committee's last meeting of the year, and you will be allocating unspent funds in the amount of approximately \$600,000. So, I highly recommend that members attend in person, if you can, as it will make it easier to follow along. Details are as follows:

Priority and Allocations Committee Meeting
12 noon, Thursday, October 24, 2024

Click the following link to join the Zoom meeting:
<https://us02web.zoom.us/j/89374713843?pwd=UDBqbitGUk14d081eDRUSCtBdGltdz09>

Meeting ID: 893 7471 3843 Passcode: 339238

Or call: 346 248 7799

In person option (must rsvp)
Bering Church, 1440 Harold St., Houston, Texas 77027
Please enter the building from the parking lot behind the building

Please respond to Rod's emails reminders to let her know if you will or will not be in attendance. If you will be in attendance, will we see you in person or virtually? We appreciate your valuable time and look forward to seeing you on Monday!

Houston Area HIV Services Ryan White Planning Council

Priority & Allocations Committee Meeting

12 noon, Thursday, October 24, 2024

Join Zoom Meeting:
https://us02web.zoom.us/j/89374713843?pwd=UDBqbitGUk14d081eDRUSCtBdGltZ09
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AGENDA



- I. Call to Order Peta-gay Ledbetter and Rodney Mills, 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
A. See attached reports
B. DSHS announcement re: Texas Health Insurance Assistance Program

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

- VI. New Business Tori Williams
A. Create motion for FY 2024 Carryover Funds – see attached
B. Create motion for FY 2024 Unspent Funds – see attached
C. FY 2025 report formats
D. Quarterly Committee Report
E. No additional committee meetings in 2024

- 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., Monday, July 15, 2024

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

MINUTES

MEMBERS PRESENT	MEMBERS ABSENT	STAFF PRESENT
Peta-gay Ledbetter, Co-Chair	Laura Alvarez	<i>The Resource Group</i>
Rodney Mills, Co-Chair	Rebecca Chapa Garcia	Tiffany Shepherd
Jay Bhowmick	Roxane May	Sha'Terra Johnson
Bobby Cruz	Bruce Turner	
Ronnie Galley	Priscilla Willridge	<i>Ryan White Grant Admin</i>
Roxana Guzman		Glenn Urbach
Bill Patterson		Eric James
Megan Rowe		Mauricia Chatman
	OTHERS PRESENT	
	Josh Mica, he/him/él, RWPC Chair	<i>Office of Support</i>
	Beth Allen, Interim Health Planner	Tori Williams
		Diane Beck
		Rod Avila

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

Call to Order: Peta-gay Ledbetter, Co-Chair, called the meeting to order at 12:08 p.m. and asked for a moment of reflection.

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

Review Meeting Goals: Williams said that the purpose of the meeting is to set priorities using the priority setting process and then the Committee has nearly half million dollars to reallocate.

Public Comment: None.

Reports from Administrative Agents

Ryan White Part A/MAI: Urbach said they just wrapped up the fiscal year so reports will come next month. Also there are FY23 carryover funds to reallocate.

Ryan White Part B/State Services: Shepherd said they did not have any new information other than the last minute email sent regarding the reallocation process.

Training: FY25 Priority Setting Process: Ledbetter presented the attached PowerPoint slides on the Priority setting process.

Determine FY 2025 Service Priorities: The committee reviewed the Policy for the FY 2025 Priorities Setting Process and the new needs assessment data that will be used to justify changes in the priorities. See attached slides on the new Needs Assessment data presented by Allen. Then, the Committee discussed the midpoints based upon the 2024 Houston Area HIV Needs Assessment see attached Worksheet— FY2025 Need, Use, and Accessibility. **Motion #2:** *it was moved and seconded (Galley, Patterson) to accept the midpoints as presented.* **Motion Carried.**

The Committee used the attached Worksheet for Determining FY 2025 Service Priorities to set the priorities for Funded Core Services, Funded Support Services, Unfunded Core Services and Unfunded Support Services. See page 3-4 of the minutes for the service priorities.

Motion #3: *it was moved and seconded (,) to approve the priorities for Funded Core Services.* **Motion Carried.**

Motion #4: *it was moved and seconded (Patterson, Rowe) to approve the priorities for Funded Support Services.* **Motion Carried.**

Motion #5: *it was moved and seconded (Rowe, Patterson) to approve the priorities for Unfunded Core Services.* **Motion Carried.**

Motion #6: *it was moved and seconded (Patterson, Galley) to approve the priorities for Unfunded Support Services.* **Motion Carried.**

Reallocate Ryan White Part A funds: The committee reviewed four requests for increased funds for Part A and one request for the full amount of MAI funds available. See attached. They reviewed each request, made their final recommendations and justified their decisions (see the attached chart for details).

Motion #7: *it was moved and seconded (Cruz, Patterson) to approve the allocation increase request for MAI funds.* **Motion carried unanimously.**

Motion #8: *it was moved and seconded (Cruz, Patterson) to approve the four allocation increase requests for Part A funds as detailed on the attached chart.* **Motion carried.** Abstention: Rowe.

Reallocate State Services funds: Shepherd said they had \$150,000 to reallocate: \$30,000 from Mental Health, \$50,000 from Hospice and \$70,000 from Non-Medical Case Management. Staff recommend moving the funds to the Health Insurance Assistance Program since it is the only other core medical service that is funded with State Service funding. **Motion #9:** *it was moved and seconded (Galley, Rowe) to move \$150,000 in State Services funds to the Health Insurance Assistance Program as recommended by the administrative agent.* **Motion carried.**

Announcements: Williams asked Shepherd if they would have any funds to reallocate in August or September; she said they would not. Williams said that the committee will therefore meet in October.

Adjournment: **Motion:** *it was moved and seconded (Galley, Rowe) to adjourn the meeting at 2:18 p.m.* **Motion Carried.**

Submitted by:

Approved by:

Tori Williams, Director

Date

Committee Chair

Date

Worksheet for Determining FY 2025 Service Priorities

MOTION: Based upon need, use, and a special concern for making medication easy to access, the Priority and Allocations Committee recommends approval of the following FY25 service priorities.

Core Services—FUNDED	FY2025		FY2023	FY2024	FY2025	Justification
	HL Scores	HL Rank	Approved Priorities	Approved Priorities	Proposed Priorities	
Ambulatory/Outpatient Medical Care*	HHH	2	1	1	1	
Medical Case Management	HHH	2	2	2	3	
Local Pharmacy Assistance Program	HHH	2	3	3	2	
Oral Health Services	HHH	2	4	4	4	
Health Insurance	HLH	4	5	5	5	
Mental Health Services	LLL	8	6	6	6	
Medical Nutritional Therapy	LLL	8	7	7	7	
Substance Use Disorder Treatment	LLL	8	9	8	8	
Hospice**	—	—	10	9	9	

Support Services—FUNDED	FY2025		FY2023	FY2024	FY2025	Justification
	HL Scores	HL Rank	Approved Priorities	Approved Priorities	Proposed Priorities	
Emergency Financial Assistance	HHH	2	14	10	10	
Non-medical case management	HHH	2	12	12	11	
Housing—Temporary Assisted Living	H-L	2			13	New service in FY25
Medical Transportation	HLH	4	13	13	12	
Outreach	L-H	6	16	15	14	
Food Bank/Home-Delivered Meals	L-L	7			15	New service in FY25
Linguistics Services	L-L	7	15	14	16	
Other Professional Services	—	—			17	New service in FY25

(Continued on next page)

Worksheet for Determining FY 2025 Service Priorities

MOTION: Based upon need, use, and a special concern for making medication easy to access, the Priority and Allocations Committee recommends approval of the following FY25 service priorities.

Core Services—UNFUNDED	FY2025		FY2023	FY2024	FY2025	Justification
	HL Scores	HL Rank	Approved Priorities	Approved Priorities	Proposed Priorities	
Home and Community-Based Health Services***	H-H	3	9		19	
Home Health Care	H-H	3			18	
Early Intervention Services (Incarcerated)	L-L	7	7	7	20	

Support Services—UNFUNDED	FY2025		FY2023	FY2024	FY2024	Justification
	HL Scores	HL Rank	Approved Priorities	Approved Priorities	Proposed Priorities	
Rehabilitation Services	H-L	2			22	
Substance Use Disorder Treatment (Residential)	H-L	2			21	
Health Education/Risk Reduction	H-H	3			24	
Psychosocial Support Services	H-H	3			23	
Childcare Services	L-L	7			25	
Respite Care	—	—			26	

Note: When HL scores have a dash in the middle, the rank is calculated by adding together two scores, one substituting H for the middle letter and one substituting L. An average, calculated from the two values, is rounded up to the next whole number when necessary. Abbreviations: ADAP, AIDS Drug Assistance Program; HL, High and Low.

*Services include vision care.

**Hospice does not have HL score or rank.

***Characterized as “Day Treatment” in *2024 Needs Assessment*.

— Unknown.

Ryan White Allocation Increases as of 07-15-24: Ryan White Part A Funding

A - Part A Funds Available for Reallocation: \$ 491,204

Control No. / Priority No.	Yes, No or Maybe	Service Category	Amount Requested	Recommended Reallocations	Justification
RYAN WHITE PART A FUNDS					
Control 1 Priorities 1.e, 2.f, 3.b, 10.b, 12.c	Yes	Community-based Primary Medical Care targeted to Rural; Medical Case Management, Emergency Financial Assistance – Pharmacy; LPAP, and Service Linkage Workers	\$ 47,460	\$0	Returned \$228,730 in unspent funds in FY23.
Control 2 Priority 5	Yes	Health Insurance Assistance	\$ 491,204	\$311,204	#5 service priority and public comment dated 06/25/24. Per funding request, fill back billing in the amount of \$255,102 as of 05/01/24 and provide an additional \$56,102. See addition motion to allocate \$150,000 in State Service funds.
Control 3 Priorities 1.b–1.d, 2.c–2.e, 3.b, 10.a, 13.d, 17	Yes	Community-based Primary Medical Care for AA, H & W; Medical Case Management for the same populations, Emergency Financial Assistance – Pharmacy; LPAP, Outreach and Service Linkage Workers	\$ 491,204	\$120,000	#1 service priority and history of spending 100% their allocation annually.
Control 4 Priorities 1.b–1.d, 2.c–2.e, 3.b, 10.a, 13.d, 17	Yes	Community-based Primary Medical Care for AA, H & W; Medical Case Management for the same populations, Emergency Financial Assistance – Pharmacy; LPAP, Outreach and Service Linkage Workers	3 228,934	\$60,000	#1 service priority and history of spending 100% of their allocation annually.
TOTALS			\$1,258,802	\$ 491,204	

MAI - Funds Available for Reallocation: \$ 47,459

RYAN WHITE MAI FUNDS

Control 1 Priorities 1.b, 2.c		Community-based Primary Medical Care for African American and Hispanic; Medical Case Management for the same populations	\$ 47,459	\$ 47,459	#1 service priority and only request for MAI increase allocation.
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C = chaired the meeting; JA = just arrived; LM = left meeting

2024 Priority & Allocations Committee Voting Record for 07/15/24

MEMBERS	Motion #1 Agenda Carried				Motion #2 Accept the midpoints Carried				Motion #3 Approve FY 2025 Priorities for funded core services Carried				Motion #4 Approve FY 2025 Priorities for funded support services Carried			
	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN
Peta-gay Ledbetter, Co-Chair				C				C				C				C
Rodney Mills, Co-Chair	X				X				X				X			
Laura Alvarez	X				X				X				X			
Jay Bhowmick		X				X				X				X		
Roxane May	X				X				X				X			
Bill Patterson		X				X				X				X		
Megan Rowe		X					X			X				X		
Priscilla Willridge	X				X				X				X			
<i>Rebecca Chapa Garcia</i>	X				X				X				X			
<i>Bobby Cruz</i>		X				X				X				X		
<i>Ronnie Galley</i>		X				X				X				X		
<i>Roxana Guzman</i>		X				X				X				X		
<i>Bruce Turner</i>	X				X				X				X			

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

2024 Priority & Allocations Committee Voting Record for 07/15/24 (continued)

MEMBERS	Motion #5 Approve FY 2025 priorities for unfunded services Carried				Motion #6 Approve FY 2025 Priorities Carried				Motion #7 Approve the reallocation of MAI funds Carried				Motion #8 Approve the reallocation of Part A funds Carried				Motion #9 Approve the reallocation of SS funds Carried			
	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN
Peta-gay Ledbetter, Co-Chair				C				C				C				C				C
Rodney Mills, Co-Chair	X				X				X				X				X			
Laura Alvarez	X				X				X				X				X			
Jay Bhowmick		X				X				X				X				X		
Roxane May	X				X				X				X				X			
Bill Patterson		X				X				X				X				X		
Megan Rowe		X						X		X						X		X		
Priscilla Willridge	X				X				X				X				X			
<i>Rebecca Chapa Garcia</i>	X				X				X				X				X			
<i>Bobby Cruz</i>		X				X				X				X				X		
<i>Ronnie Galley</i>		X				X				X				X				X		
<i>Roxana Guzman</i> lm 12:55pm		X				X				X				X				X		
<i>Bruce Turner</i>	X				X				X				X				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
												Totals	0	0	0
	Total Admin (must be ≤ 10% of total Part A + MAI)	2,133,394	0	0	0	0	0	2,133,394	7.71%						
	Total QM (must be ≤ 5% of total Part A + MAI)	522,214	0	0	0	0	0	522,214	1.89%						
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	2,068,055	30,356	47,459	0	0	0	2,145,870	87.07%	2,145,870	0		\$1,052,175	49%	58%
1.b (MAI)	Primary Care - CBO Targeted to African American	1,045,669	15,482	24,204	0			1,085,355	44.04%	1,085,355	0	3/1/2024	\$577,740	53%	58%
1.c (MAI)	Primary Care - CBO Targeted to Hispanic	1,022,386	14,874	23,255	0			1,060,515	43.03%	1,060,515	0	3/1/2024	\$474,435	45%	58%
2	Medical Case Management	314,060	4,536	0	0	0	0	318,596	12.93%	318,596	0		\$91,808	29%	58%
2.c (MAI)	MCM - Targeted to African American	157,030	2,268					159,298	6.46%	159,298	0	3/1/2024	\$63,892	40%	58%
2.d (MAI)	MCM - Targeted to Hispanic	157,030	2,268					159,298	6.46%	159,298	0	3/1/2024	\$27,915	18%	58%
	Total MAI Service Funds	2,382,115	34,892	47,459	0	0	0	2,464,466	100.00%	2,464,466	0		\$1,143,983	46%	58%
	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	2,382,115	34,892	47,459	0	0	0	2,464,466	100.00%	2,464,466	0		\$1,143,983	46%	58%
	MAI Grant Award	2,464,466	Carry Over:	47,459				Total MAI:							58%
	Combined Part A and MAI Original Allocation Total	26,724,265							Unallocated	Unobligated					
									0	0		MAI Award	2,464,466		
												Total Part A & MAI Award	27,668,587		
Footnotes:															
All	When reviewing bundled categories expenditures must be evaluated both by individual service category and by combined categories. One category may exceed 100% of available funding so long as other category offsets this overage.														
(a)	Single local service definition is multiple HRSA service categories. (1) does not include LPAP. Expenditures must be evaluated both by individual service category and by combined service categories.														
(c)	Funded under Part B and/or SS														
(e)	10% rule reallocations														

FY 2024 Ryan White Part A and MAI Service Utilization Report

Date Range: 03/01/2024 - 9/30/2024 23:59:00

RW PART A Service Utilization Report																		
Priority	Service Category	Goal	Unduplicated Clients Served YTD	Male	Female	Trans gender	AA (non - Hispanic)	White (non -Hispanic)	Other (non - Hispanic)	Hispanic	0-12	13-19	20-24	25-34	35-44	45-54	55-64	65+
1	Outpatient/Ambulatory Primary Care (excluding Vision)	9,780	7,127	74%	23%	2%	43%	10%	2%	45%	0%	0%	5%	27%	27%	22%	16%	3%
1.a	Primary Care - Public Clinic (A)	3,113	2,477	69%	29%	1%	41%	7%	2%	51%	0%	0%	3%	17%	25%	27%	23%	5%
1.b	Primary Care - CBO Targeted to AA (A)	2,335	1,854	71%	26%	3%	99%	0%	1%	0%	0%	1%	6%	35%	29%	16%	11%	2%
1.c	Primary Care - CBO Targeted to Hispanic (A)	1,934	1,769	82%	14%	4%	0%	0%	0%	100%	0%	1%	6%	32%	28%	21%	10%	2%
1.d	Primary Care - CBO Targeted to White and/or MSM (A)	774	668	85%	13%	2%	7%	70%	15%	8%	0%	0%	4%	27%	27%	20%	18%	3%
1.e	Primary Care - CBO Targeted to Rural (A)	752	519	72%	27%	1%	39%	19%	2%	40%	0%	0%	5%	25%	29%	23%	15%	3%
1.f	Primary Care - Women at Public Clinic (A)	872	738	1%	99%	1%	50%	5%	1%	43%	0%	1%	2%	14%	27%	29%	21%	7%
1.g	Primary Care - Pediatric (A)																	
1.h	Vision	2,663	1,593	71%	26%	2%	46%	11%	3%	40%	0%	0%	3%	22%	25%	25%	20%	6%
2	Medical Case Management	5,719	2,436	69%	28%	2%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
2.a	Clinical Case Management	967	520	74%	24%	2%	55%	15%	2%	29%	0%	1%	3%	26%	22%	20%	21%	7%
2.b	Med CM - Targeted to Public Clinic (A)	578	343	90%	8%	2%	52%	12%	1%	36%	0%	1%	1%	28%	24%	19%	21%	5%
2.c	Med CM - Targeted to AA (A)	1,479	566	69%	28%	4%	99%	0%	1%	1%	0%	1%	3%	30%	30%	19%	14%	4%
2.d	Med CM - Targeted to H/L (A)	728	316	82%	13%	5%	1%	0%	0%	99%	0%	0%	7%	27%	29%	22%	11%	3%
2.e	Med CM - Targeted to White and/or MSM (A)	460	129	81%	18%	2%	0%	87%	10%	3%	0%	0%	2%	16%	23%	29%	21%	8%
2.f	Med CM - Targeted to Rural (A)	554	360	67%	33%	0%	51%	25%	2%	22%	0%	0%	2%	18%	24%	22%	24%	10%
2.g	Med CM - Targeted to Women at Public Clinic (A)	259	195	1%	99%	0%	69%	7%	1%	23%	0%	0%	2%	26%	29%	23%	16%	5%
2.h	Med CM - Targeted to Geriatrics	532																
2.i	Med CM - Targeted to Veterans	148																
2.j	Med CM - Targeted to Youth	14	7	86%	14%	0%	57%	0%	0%	43%	0%	29%	71%	0%	0%	0%	0%	0%
3	Local Drug Reimbursement Program (A)	5,781	4,552	75%	22%	4%	41%	11%	2%	46%	0%	0%	4%	25%	27%	25%	16%	3%
4	Oral Health	348	249	67%	32%	1%	37%	27%	2%	33%	0%	0%	0%	17%	27%	28%	18%	10%
4.a	Oral Health - Untargeted (D)	NA	NA															
4.b	Oral Health - Rural Target	348	249	67%	32%	1%	37%	27%	2%	33%	0%	0%	0%	17%	27%	28%	18%	10%
5	Health Insurance (D)	2,034	1,781	78%	20%	2%	44%	22%	3%	31%	0%	0%	2%	14%	22%	21%	28%	14%

6	Mental Health Services (D)	NA	NA															
7	Medical Nutritional Therapy/Nutritional Supplements	515	363	76%	23%	1%	41%	17%	5%	37%	0%	0%	1%	6%	10%	28%	34%	21%
8	Substance Abuse Treatment - Outpatient	19	7	100%	0%	0%	14%	29%	0%	57%	0%	0%	0%	43%	43%	0%	14%	0%
9	Hospice Services	NA	NA															
10	Emergency Financial Assistance	3,218	878	76%	22%	3%	44%	9%	2%	45%	0%	0%	6%	25%	29%	22%	16%	2%
10.a	Emergency Financial Assistance-Pharmacy Assistance	3,105	794	76%	21%	3%	42%	9%	2%	47%	0%	1%	6%	25%	30%	23%	14%	2%
10.b	Emergency Financial Assistance - Other (MCC only)	113	85	72%	26%	2%	61%	13%	0%	26%	0%	0%	4%	21%	14%	18%	34%	9%
11	Referral for Health Care - Non Core Service (D)	NA	NA															
12	Non-Medical Case Management	8,568	5,260															
12.a	Service Linkage Targeted to Youth	179	145	64%	30%	6%	54%	3%	2%	41%	0%	10%	90%	0%	0%	0%	0%	0%
12.b	Service Linkage at Testing Sites	132	77	71%	26%	3%	49%	5%	8%	38%	0%	0%	0%	57%	27%	5%	8%	3%
12.c	Service Linkage at Public Clinic Primary Care Program (A)	3,621	2,314	64%	35%	1%	49%	8%	1%	41%	0%	0%	0%	17%	25%	26%	25%	7%
12.d	Service Linkage at CBO Primary Care Programs (A)	4,636	2,724	73%	25%	3%	49%	9%	2%	39%	0%	0%	4%	27%	29%	21%	14%	5%
13	Transportation	2,358	1,071	70%	28%	2%	60%	9%	2%	29%	0%	0%	1%	15%	21%	25%	28%	8%
13.a	Transportation Services - Urban	687	273	64%	34%	2%	53%	8%	5%	34%	0%	0%	1%	20%	26%	21%	21%	10%
13.b	Transportation Services - Rural	195	92	66%	33%	1%	32%	34%	2%	33%	0%	0%	1%	16%	16%	30%	25%	11%
13.c	Transportation vouchersing	1,476	797	71%	27%	2%	66%	6%	1%	26%	0%	0%	1%	13%	19%	27%	32%	8%
14	Linguistic Services (D)	NA	NA															
15	Outreach Services	955	379	73%	24%	3%	59%	11%	2%	28%	0%	1%	6%	34%	26%	17%	14%	3%
	Net unduplicated clients served - all categories	15,378	12,585	73%	24%	2%	47%	12%	2%	39%	0%	0%	4%	24%	25%	22%	18%	6%
	Living AIDS cases + estimated Living HIV non-AIDS (from FY19 App) (B)	NA	30,198	75%	25%	0%	48%	17%	5%	30%	0%		4%	21%	23%	25%	20%	0%

RW MAI Service Utilization Report																		
Priority	Service Category	Goal	Unduplicated Clients Served YTD	Male	Female	Trans gender	AA (non - Hispanic)	White (non - Hispanic)	Other (non - Hispanic)	Hispanic	0-12	13-19	20-24	25-34	35-44	45-54	55-64	65+
	Outpatient/Ambulatory Primary Care (excluding Vision)	3,129																
1.b	Primary Care - MAI CBO Targeted to AA (F)	1,676	1,371	70%	26%	3%	99%	0%	1%	0%	0%	0%	5%	36%	29%	16%	11%	3%
1.c	Primary Care - MAI CBO Targeted to HL (F)	1,453	1,223	83%	14%	3%	0%	0%	0%	100%	0%	0%	5%	32%	29%	22%	10%	2%
2	Medical Case Management (E)	1,535																
2.c	Med CM - MAI Targeted to AA (A)	907	257	67%	27%	5%	100%	0%	0%	0%	0%	2%	3%	41%	30%	11%	12%	2%
2.d	Med CM - MAI Targeted to H/L (A)	628	130	77%	15%	8%	0%	0%	0%	100%	0%	1%	7%	37%	28%	17%	8%	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 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	45-54	55-64	65+
1	Primary Medical Care	1,929	1,151	75%	22%	3%	48%	10%	2%	39%	0%	1%	9%	35%	27%	15%	10%	3%
2	LPAP	969	521	76%	18%	5%	42%	11%	3%	45%	0%	1%	10%	33%	24%	19%	12%	2%
3.a	Clinical Case Management	110	30	83%	13%	3%	60%	17%	0%	23%	0%	0%	7%	33%	23%	13%	17%	7%
3.b-3.h	Medical Case Management (E)	1,050	378	72%	26%	2%	56%	13%	1%	30%	0%	1%	5%	29%	26%	20%	15%	4%
3.i	Medical Case Management - Targeted to Veterans	28																
4	Oral Health	49	12	83%	17%	0%	42%	33%	0%	25%	0%	0%	0%	17%	17%	33%	17%	17%
12.a. 12.c. 12.d.	Non-Medical Case Management (Service Linkage)	1,981	906	68%	30%	2%	56%	9%	3%	33%	0%	1%	7%	25%	25%	19%	17%	6%
12.b	Service Linkage at Testing Sites	100	76	66%	29%	5%	54%	4%	8%	34%	0%	3%	17%	45%	21%	4%	8%	3%

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

The Houston Regional HIV/AIDS Resource Group, Inc.
FY 2425 Ryan White Part B
Procurement Report
April 1, 2024 - March 31, 2025



Reflects spending through August 2024

Spending Target: 41.7%

Revised 10/3/24

Priority	Service Category	Original Allocation per	% of Grant	Amendment*	Contractual Amount	Amendment	Contractual Amount	Date of Original	Expended YTD	Percent YTD
4	Oral Health Service-General	\$2,101,048	59%		\$2,101,048		\$2,101,048	4/1/2023	\$611,930	29%
4	Oral Health Service -Prosthodontics	\$631,145	18%		\$631,145		\$631,145	4/1/2023	\$281,272	45%
5	Health Insurance Premiums and Cost Sharing (1)	\$805,845	23%		\$805,845		\$805,845	4/1/2023	\$775,757	96%
				\$0	\$0		\$0			
		\$0	0%	\$0	\$0					
Total Houston HSDA		3,538,038	100%	0	3,538,038	\$0	\$3,538,038		1,668,958	47%

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

- (1) Increase due to costs in spending

The Houston Regional HIV/AIDS Resource Group, Inc.
FY 2324 DSHS State Services
Procurement Report
September 1, 2023 - August 31, 2024



Chart reflects spending through August (not final) 2024

Spending Target: 100%

Revised 10/3/2024

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)	\$892,101	29%	\$141,000	\$1,033,101	\$0	\$1,033,101	9/1/2023	\$1,503,433	146%
6	Mental Health Services (4)	\$300,000	10%	\$0	\$300,000	\$0	\$300,000	9/1/2023	\$182,378	61%
11	Hospice	\$293,832	10%	\$57,388	\$351,220	\$0	\$351,220	9/1/2023	\$272,800	78%
13	Non Medical Case Management (2)	\$350,000	12%	-\$57,388	\$292,612	\$0	\$292,612	9/1/2023	\$121,298	41%
16	Linguistic Services (3)	\$68,000	2%	\$0	\$68,000	\$0	\$68,000	9/1/2023	\$8,774	13%
	Referral for Healthcare-Incarcerated (5)	\$141,000	5%	-\$141,000	\$0	\$0	\$0	9/1/2023	\$0	0%
	ADAP/Referral for Healthcare (4)	\$525,000	17%	\$0	\$525,000	\$0	\$525,000	9/1/2023	\$440,620	84%
	Food Bank	\$5,400	0.2%	\$0	\$5,400	\$0	\$5,400	9/1/2023	\$4,225	78%
	Medical Transportation	\$84,600	3%	\$0	\$84,600	\$0	\$84,600	9/1/2023	\$67,745	80%
	Emergency Financial Assistance (Compassionate Care)	\$368,123	12%	\$0	\$368,123	\$0	\$368,123	9/1/2023	\$215,245	58%
		3,028,056	100%	\$0	\$3,028,056	\$0	\$3,028,056		2,816,517	93%

Note

- (1) HIP- Funded by Part A, B and State Services/. Provider spends grant funds by ending dates Part A -2/28; B-3/31;SS-8/31.
- (2) Reallocation approved due to a change in provider.
- (3) Delayed billing
- (4) Delayed billing
- (5) Service was eliminated; reallocation approved by RWPC

2023 - 2024 DSHS State Services Service Utilization Report
9/1/2023 thru 8/31/2024 Houston HSDA
4th Quarter - 9/1/2023 to 8/31/2024

Revised 1/10/2024

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+
Hospice	15	33	75.76%	24.24%	0.00%	0.00%	42.43%	27.27%	27.27%	3.03%	0.00%	0.00%	0.00%	3.04%	18.18%	24.24%	39.39%	15.15%
Mental Health Services	205	119	92.44%	3.36%	0.00%	4.20%	25.63%	35.70%	28.15%	10.52%	0.00%	0.00%	0.84%	22.68%	20.16%	14.29%	27.74%	14.29%
Helath Insurance Premiums	2,050	900	82.24%	16.66%	0.22%	0.88%	36.45%	24.66%	34.23%	4.66%	0.00%	0.00%	1.11%	15.66%	21.33%	24.33%	29.13%	8.44%
Non-Medical Case Management	185	186	79.04%	17.20%	0.00%	3.76%	55.20%	16.49%	27.24%	1.07%	0.00%	0.00%	1.61%	20.44%	27.95%	17.20%	26.89%	5.91%
Linguistic services	65	26	42.30%	53.86%	0.00%	3.84%	53.84%	3.84%	0.00%	42.32%	0.00%	0.00%	3.84%	7.69%	26.92%	38.48%	15.38%	7.69%
Unduplicated Clients Served By State Services Funds:	2,520	1,264	74.36%	23.06%	0.04%	2.54%	42.71%	21.59%	23.38%	12.32%	0.00%	0.00%	1.48%	13.90%	22.91%	23.70%	27.71%	10.30%

Completed By: cvaguries

Houston Ryan White Health Insurance Assistance Service Utilization Report



Period Reported:

09/01/2023-08/31/2024

Revised:

9/23/2024

Request by Type	Assisted			NOT Assisted		
	Number of Requests (UOS)	Dollar Amount of Requests	Number of Clients (UDC)	Number of Requests (UOS)	Dollar Amount of Requests	Number of Clients (UDC)
Medical Co-Payment	1445	\$209,320.99	525	0	\$0.00	0
Medical Deductible	142	\$59,951.69	95	0	\$0.00	0
Medical Premium	7252	\$2,704,209.81	852	0	\$0.00	0
Pharmacy Co-Payment	28566	\$1,309,497.68	2324	0	\$0.00	0
APTC Tax Liability	0	\$0.00	0	0	\$0.00	0
Out of Network Out of Pocket	0	\$0.00	0	0	\$0.00	0
ACA Premium Subsidy Repayment	0	\$0.00	0	NA	NA	NA
Totals:	37405	\$4,282,980.17	3796	0	\$0.00	

Comments: This report represents services provided under all grants.

FY 2024 RW PART A REQUESTS FOR ALLOCATION INCREASE (OCTOBER 2024)

REVISED: 10/16/2024

Request Control Number	FY 2024 Priority Rank	HRSA Service Category	Local Service Category or Subcategory	Agency	Amount of Request	Amount Approved by RWPC	FY 2023 Final Contract Amount	Expended 2023	Percent Expended	FY 2024 Contract Amount	FY 2024 Expended YTD	FY 2024 Percent YTD	FY 2024 Percent Expected YTD	Is agency currently in compliance with contract conditions and therefore eligible for increase?	Notes Amount approved detail:
1	1.e 2.f 3.b 10.b 12.c	Outpatient/Ambulatory Health Services; Medical Case Management; Emergency Financial Assistance; Local Pharmacy Assistance; Non-Medical Case Management;	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 - Targeted to Rural		\$60,000	\$0	\$131,900	\$130,806	99%	\$150,000	\$64,830	43%	50%	Yes	
2	3.b	Outpatient/Ambulatory Health Services; Medical Case Management; Emergency Financial Assistance; Local Pharmacy Assistance; Non-Medical Case Management;	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		\$600,000	\$0	\$3,267,327	\$3,262,744	100%	\$3,001,797	\$1,416,826	47%	50%	Yes	
3	1.b-1.d, 3.b	Outpatient/Ambulatory Health Services; Medical Case Management; Emergency Financial Assistance; Local Pharmacy Assistance; Non-Medical Case Management;	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		\$173,750	\$0	\$2,979,790	\$2,979,781	100%	\$2,100,325	\$1,058,368	50%	50%	Yes	
4	1.b-1.d, 3.b, 12.c	Outpatient/Ambulatory Health Services; Medical Case Management; Emergency Financial Assistance; Local Pharmacy Assistance; Non-Medical Case Management;	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		\$508,865	\$0	\$1,351,258	\$1,342,842	99%	\$1,094,637	\$400,975	37%	50%	Yes	
5	2.a	Medical Case Management	Clinical Case Management		\$20,000	\$0	\$389,941	\$347,661	89%	\$265,513	\$136,756	52%	50%	Yes	
6	2.a	Medical Case Management	Clinical Case Management		\$8,000	\$0	\$230,000	\$220,797	96%	\$265,512	\$133,984	50%	50%	Yes	
7	4.c	Oral Health	Oral Health - Rural		\$10,050	\$0	\$196,833	\$196,800	100%	\$166,404	\$83,900	50%	50%	Yes	
8	1.h	Ambulatory/Outpatient Medical Care	Vision Care		\$25,000	\$0	\$300,000	\$283,700	95%	\$300,000	\$151,400	50%	50%	Yes	
					\$1,405,665	\$0	\$8,847,049	\$8,765,131		\$7,344,188	\$3,447,039				
Estimated Funds Avail. for Reallocation			\$500,000												
Confirmed Funds Avail. for Reallocation															

FY 2024 RW PART A REQUESTS FOR ALLOCATION INCREASE (OCTOBER 2024)

REVISED: 10/16/2024

Request Control Number	FY 2024 Priority Rank	HRSA Service Category	Local Service Category or Subcategory	Agency	Amount of Request	Amount Approved by RWPC	FY 2023 Final Contract Amount	Expended 2023	Percent Expended	FY 2024 Contract Amount	FY 2024 Expended YTD	FY 2024 Percent YTD	FY 2024 Percent Expected YTD	Is agency currently in compliance with contract conditions and therefore eligible for increase?	Notes Amount approved detail:
Source of Funds Available for Reallocation:			FY2024 Underspending Contracts		Explanation:										

Request for Service Category Increase
Ryan White Part A and MAI

A.	Name of Agency (not provided to RWPC)						
B.	Contract Number (not provided to RWPC)						
C.	Service Category Title (per RFP)	Core Services (CS 2014-01)				Control No.	1
D.	Request for Increase under (check one):	Part A:	or	MAI:			
	Request Period (check one):	April:	July:	Oct: X	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	d. Total: (b x c)		
	1. ID/Phy Ext	132	\$300.00	150	\$45,000.00		
	2. MCM	1200	\$25.00	200	\$5,000.00		
	3. SLW	750	\$20.00	200	\$4,000.00		
	4. LPAP Trans	208.33	\$30.00	200	\$6,000.00		
	5.				\$0.00		
	6.				\$0.00		
	7.				\$0.00		
	8. Disbursements (list current amount in column a. and requested amount in column c.)	N/A			\$0.00		
	9. Total additional funding (must match E. above):					\$60,000.00	
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 2023.* (March 1, 2023 - February 29, 2024) *If agency was funded for service under Part A (or MAI) in FY 2022 - if not, mark these cells as "NA"	1168	45		153	91	62
	2. Number of clients that have received this service <u>under Part A</u> (or MAI) in FY 2024. a. April Request Period = Not Applicable b. July Request Period = 03/01/24 - 06/30/24 c. October Request Period = 03/01/24 - 09/30/24 d. 4th Qtr. Request Period = 03/01/24 - 11/30/24	A. N/A B. 502 C. 866	A. N/A B. 38 C. 40	A. N/A B. 34 C. 39	A. N/A B. 131 C. 146	A. N/A B. 74 C. 146	A. N/A B. 57 C. 65
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				
	2. Length of waiting time (in weeks) for an appointment for a current client:	0	0				
	3. Number of clients on a "waiting list" for services (per Part A SOC):	0	0				
	4. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	0	0				
J.	List all other sources and amounts of funding for similar services currently in place with agency: (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						

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

[Agency]: **Control #1** [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/23 and 2/29/24 · Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: NO PAY [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
	13-19	0	0	0	0	0	0	0	0	0
	20-24	1	0	1	0	0	0	1	0	1
	25-34	1	0	1	0	0	0	1	0	1
	35-44	0	0	0	0	0	0	0	0	0
	45-54	1	0	1	1	0	1	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:	3	0	3	1	0	1	4	0	4
ASIAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0	0
	35-44	0	0	0	0	0	0	0	0	0
	45-54	1	0	1	0	0	0	1	0	1
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	1	0	1	0	0	0	1	0	1
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	1	1	0	0	0	0	1	1	0
	35-44	1	1	0	0	0	0	1	1	0
	45-54	2	2	0	0	0	0	2	2	0
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	4	4	0	0	0	0	4	4	0
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	2	1	1	0	0	0	2	1	1
	35-44	1	1	0	0	0	0	1	1	0
	45-54	4	2	2	1	0	1	5	2	3
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	8	4	4	1	0	1	9	4	5

Clients Served This Period

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

Methods of Exposure (not mutually exclusive)

PerinatalTransmission	1
Hemophilia Coagulation	0
Transfusion	0
Heterosexual Contact	2
MSM (not IDU)	2
IV Drug Use (not MSM)	0
MSM/IDU	0
Multiple Exposure Categories	0
Other risk	4

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)

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

[Agency]: Control #1 [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/23 and 2/29/24 Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: [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
	13-19	0	0	0	0	0	0	0	0	0
	20-24	1	0	1	0	0	0	1	0	1
	25-34	1	0	1	0	0	0	1	0	1
	35-44	0	0	0	0	0	0	0	0	0
	45-54	1	0	1	1	0	1	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:	3	0	3	1	0	1	4	0	4
ASIAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0	0
	35-44	0	0	0	0	0	0	0	0	0
	45-54	1	0	1	0	0	0	1	0	1
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	1	0	1	0	0	0	1	0	1
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	1	1	0	0	0	0	1	1	0
	35-44	1	1	0	0	0	0	1	1	0
	45-54	2	2	0	0	0	0	2	2	0
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	4	4	0	0	0	0	4	4	0
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	2	1	1	0	0	0	2	1	1
	35-44	1	1	0	0	0	0	1	1	0
	45-54	4	2	2	1	0	1	5	2	3
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	8	4	4	1	0	1	9	4	5

Clients Served This Period

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

Methods of Exposure (not mutually exclusive)

PerinatalTransmission	1
Hemophilia Coagulation	0
Transfusion	0
Heterosexual Contact	2
MSM (not IDU)	2
IV Drug Use (not MSM)	0
MSM/IDU	0
Multiple Exposure Categories	0
Other risk	4

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)

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

[Agency]: Control #1 [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/24 and 9/30/24 Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: ALL [Sub Cats 1]: All [Contract 2]: n/a [Sub Cats 2]: All
 [Contract 3]: n/a [Sub Cats 3]: All
 [Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All
 [MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No 3

RACE	AGE²	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	1	0	1	0	0	0	1	0	1
	25-34	12	0	12	1	0	1	13	0	13
	35-44	4	0	4	7	0	7	11	0	11
	45-54	9	0	9	17	0	17	26	0	26
	55-64	11	0	11	11	0	11	22	0	22
	65+	3	0	3	9	0	9	12	0	12
	SubTotals:	40	0	40	45	0	45	85	0	85
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	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:	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	2	2	0	0	0	0	2	2	0
	25-34	9	8	1	2	2	0	11	10	1
	35-44	7	5	2	3	1	2	10	6	4
	45-54	4	3	1	9	8	1	13	11	2
	55-64	13	10	3	3	2	1	16	12	4
	65+	4	3	1	3	3	0	7	6	1
	SubTotals:	39	31	8	20	16	4	59	47	12
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	3	2	1	0	0	0	3	2	1
	25-34	21	8	13	3	2	1	24	10	14
	35-44	11	5	6	10	1	9	21	6	15
	45-54	15	3	12	26	8	18	41	11	30
	55-64	24	10	14	14	2	12	38	12	26
	65+	7	3	4	12	3	9	19	6	13
	SubTotals:	81	31	50	65	16	49	146	47	99

Clients Served This Period

Unduplicated clients:	146
Client visits: ³	886
Spanish speaking (primary language at home) clients served:	24
Deaf/hard of hearing clients served:	5
Blind/sight impaired clients served:	4
Homeless clients served:	10
Transgender M to F clients served:	0
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	42
Clients served this period who live outside Harris County:	104
Active substance abuse clients served:	4
Active psychiatric illness clients served:	17

Methods of Exposure (not mutually exclusive)

PerinatalTransmission	1
Hemophilia Coagulation	0
Transfusion	5
Heterosexual Contact	85
MSM (not IDU)	32
IV Drug Use (not MSM)	2
MSM/IDU	0
Multiple Exposure Categories	2
Other risk	22

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 3/1/2024; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/23.

[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)					Control No.	2
D.	Request for Increase under (check one):	Part A:	or	MAI:			
	Request Period (check one):	April:	July:	Oct: X	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	d. Total: (b x c)		
	1. LPAP Units	6744.9583	\$30.00	5000	\$150,000.00		
	2. LPAP Medications	607046.25	\$1.00	450000	\$450,000.00		
	3.				\$0.00		
	4.				\$0.00		
	5.				\$0.00		
	6.				\$0.00		
	7.				\$0.00		
	8. Disbursements (list current amount in column a. and requested amount in column c.)		N/A		\$0.00		
	9. Total additional funding (must match E. above):					\$600,000.00	
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 2023.* (March 1, 2023 - February 29, 2024) *If agency was funded for service under Part A (or MAI) in FY 2022 - if not, mark these cells as "NA"	2864	39%	16%	43%	84%	16%
	2. Number of clients that have received this service <u>under Part A</u> (or MAI) in FY 2024. a. April Request Period = Not Applicable b. July Request Period = 03/01/24 - 06/30/24 c. October Request Period = 03/01/24 - 09/30/24 d. 4th Qtr. Request Period = 03/01/24 - 11/30/24	2591	38%	15%	45%	84%	16%
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	1				
	2. Length of waiting time (in weeks) for an appointment for a current client:	1	1				
	3. Number of clients on a "waiting list" for services (per Part A SOC):	0	0				
	4. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	0	0				
J.	List all other sources and amounts of funding for similar services currently in place with agency: (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. N/A	N/A	N/A	N/A	N/A		
	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						

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

[Agency]: Control #2 [Grant]: All [Service]: DRUG [Service Performer]: 0
 Services performed between 3/1/23 and 2/29/24 Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: ALL [Sub Cats 1]: All [Contract 2]: n/a [Sub Cats 2]: All
 [Contract 3]: n/a [Sub Cats 3]: All
 [Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All
 [MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No 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	5	0	5	0	0	0	5	0	5
	20-24	53	3	50	7	0	7	60	3	57
	25-34	304	18	286	46	2	44	350	20	330
	35-44	242	13	229	74	4	70	316	17	299
	45-54	145	6	139	99	5	94	244	11	233
	55-64	121	2	119	48	2	46	169	4	165
	65+	18	0	18	13	0	13	31	0	31
	SubTotals:	888	42	846	287	13	274	1,175	55	1,120
ASIAN	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	9	0	9	0	0	0	9	0	9
	35-44	11	0	11	1	0	1	12	0	12
	45-54	10	0	10	2	0	2	12	0	12
	55-64	5	0	5	0	0	0	5	0	5
	65+	1	0	1	0	0	0	1	0	1
	SubTotals:	38	0	38	3	0	3	41	0	41
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	4	1	3	0	0	0	4	1	3
	25-34	10	5	5	0	0	0	10	5	5
	35-44	3	0	3	1	0	1	4	0	4
	45-54	5	2	3	1	1	0	6	3	3
	55-64	1	1	0	0	0	0	1	1	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	23	9	14	2	1	1	25	10	15
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	5	2	3	0	0	0	5	2	3
	35-44	2	0	2	0	0	0	2	0	2
	45-54	1	1	0	1	0	1	2	1	1
	55-64	0	0	0	1	1	0	1	1	0
	65+	1	0	1	0	0	0	1	0	1
	SubTotals:	10	3	7	2	1	1	12	4	8
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	1	1	0	0	0	0	1	1	0
	25-34	2	0	2	0	0	0	2	0	2
	35-44	0	0	0	0	0	0	0	0	0
	45-54	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:	4	1	3	0	0	0	4	1	3
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	2	2	0	0	0	0	2	2	0
	20-24	50	47	3	2	2	0	52	49	3
	25-34	399	316	83	22	19	3	421	335	86
	35-44	387	284	103	48	40	8	435	324	111
	45-54	323	235	88	46	38	8	369	273	96
	55-64	230	118	112	36	28	8	266	146	120
	65+	58	22	36	4	3	1	62	25	37
	SubTotals:	1,449	1,024	425	158	130	28	1,607	1,154	453
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	8	2	6	0	0	0	8	2	6
	20-24	110	52	58	9	2	7	119	54	65
	25-34	729	341	388	68	21	47	797	362	435
	35-44	645	297	348	124	44	80	769	341	428
	45-54	485	244	241	149	44	105	634	288	346
	55-64	357	121	236	85	31	54	442	152	290
	65+	78	22	56	17	3	14	95	25	70
	SubTotals:	2,412	1,079	1,333	452	145	307	2,864	1,224	1,640

Clients Served This Period

Unduplicated clients:	2864
Client visits: ³	18163
Spanish speaking (primary language at home) clients served:	647
Deaf/hard of hearing clients served:	20
Blind/sight impaired clients served:	36
Homeless clients served:	222
Transgender M to F clients served:	110
Transgender F to M clients served:	3
Clients served this period who live w/in Harris County:	2621
Clients served this period who live outside Harris County:	243
Active substance abuse clients served:	16
Active psychiatric illness clients served:	31

Methods of Exposure (not mutually exclusive)

PerinatalTransmission	21
Hemophilia Coagulation	0
Transfusion	19
Heterosexual Contact	622
MSM (not IDU)	1543
IV Drug Use (not MSM)	39
MSM/IDU	10
Multiple Exposure Categories	73
Other risk	619
<u>Multi-Race Breakdown</u>	
ASN,WHT	7
BLK,NTV	2
BLK,NTV,WHT	2
BLK,WHT	12
HWN,WHT	1
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 3/1/2023; 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)

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

[Agency]: Control #2 [Grant]: All [Service]: DRUG [Service Performer]: 0
 Services performed between 3/1/24 and 9/30/24 Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: ALL [Sub Cats 1]: All [Contract 2]: n/a [Sub Cats 2]: All
 [Contract 3]: n/a [Sub Cats 3]: All
 [Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All
 [MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No 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	5	0	5	0	0	0	5	0	5
	20-24	47	4	43	4	0	4	51	4	47
	25-34	280	10	270	42	0	42	322	10	312
	35-44	199	12	187	63	2	61	262	14	248
	45-54	118	3	115	74	4	70	192	7	185
	55-64	104	3	101	52	2	50	156	5	151
	65+	19	0	19	16	0	16	35	0	35
	SubTotals:	772	32	740	251	8	243	1,023	40	983
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	11	0	11	0	0	0	11	0	11
	35-44	8	0	8	1	0	1	9	0	9
	45-54	10	0	10	2	0	2	12	0	12
	55-64	4	0	4	0	0	0	4	0	4
	65+	1	0	1	0	0	0	1	0	1
	SubTotals:	35	0	35	3	0	3	38	0	38
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	3	1	2	0	0	0	3	1	2
	25-34	8	4	4	1	1	0	9	5	4
	35-44	5	2	3	0	0	0	5	2	3
	45-54	2	1	1	1	0	1	3	1	2
	55-64	1	1	0	0	0	0	1	1	0
	65+	1	0	1	0	0	0	1	0	1
	SubTotals:	20	9	11	2	1	1	22	10	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	0	0	0	1	0	1
	35-44	2	0	2	0	0	0	2	0	2
	45-54	2	1	1	1	0	1	3	1	2
	55-64	0	0	0	0	0	0	0	0	0
	65+	1	0	1	1	1	0	2	1	1
	SubTotals:	6	1	5	2	1	1	8	2	6
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	3	0	3	0	0	0	3	0	3
	35-44	0	0	0	0	0	0	0	0	0
	45-54	1	0	1	0	0	0	1	0	1
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:		4	0	4	0	0	0	4	0
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	6	6	0	1	1	0	7	7	0
	20-24	58	54	4	6	4	2	64	58	6
	25-34	359	299	60	24	22	2	383	321	62
	35-44	358	277	81	42	31	11	400	308	92
	45-54	295	223	72	47	39	8	342	262	80
	55-64	218	115	103	29	21	8	247	136	111
	65+	44	17	27	7	5	2	51	22	29
	SubTotals:		1,338	991	347	156	123	33	1,494	1,114
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	11	6	5	1	1	0	12	7	5
	20-24	109	59	50	10	4	6	119	63	56
	25-34	663	313	350	67	23	44	730	336	394
	35-44	573	291	282	106	33	73	679	324	355
	45-54	428	228	200	125	43	82	553	271	282
	55-64	327	119	208	81	23	58	408	142	266
	65+	66	17	49	24	6	18	90	23	67
	SubTotals:		2,177	1,033	1,144	414	133	281	2,591	1,166

Clients Served This Period

Unduplicated clients:	2591
Client visits: ³	12539
Spanish speaking (primary language at home) clients served:	633
Deaf/hard of hearing clients served:	19
Blind/sight impaired clients served:	24
Homeless clients served:	181
Transgender M to F clients served:	102
Transgender F to M clients served:	5
Clients served this period who live w/in Harris County:	2391
Clients served this period who live outside Harris County:	200
Active substance abuse clients served:	12
Active psychiatric illness clients served:	26

Methods of Exposure (not mutually exclusive)

Perinatal/Transmission	20
Hemophilia Coagulation	1
Transfusion	13
Heterosexual Contact	579
MSM (not IDU)	1411
IV Drug Use (not MSM)	24
MSM/IDU	11
Multiple Exposure Categories	65
Other risk	549
<u>Multi-Race Breakdown</u>	
ASN,WHT	6
BLK,NTV	3
BLK,NTV,WHT	1
BLK,WHT	10
NTV,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 3/1/2024; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/23.

[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]: Control #2 [Grant]: All [Service]: DRUG [Service Performer]: 0

Services performed between 3/1/24 and 9/30/24 Type Encounter

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

[Contract 1]: NO PAY [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
	13-19	5	0	5	0	0	0	5	0	5
	20-24	40	3	37	3	0	3	43	3	40
	25-34	232	8	224	33	0	33	265	8	257
	35-44	188	11	177	56	2	54	244	13	231
	45-54	110	3	107	67	5	62	177	8	169
	55-64	93	1	92	44	1	43	137	2	135
	65+	14	0	14	14	0	14	28	0	28
	SubTotals:	682	26	656	217	8	209	899	34	865
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	7	0	7	0	0	0	7	0	7
	35-44	8	0	8	1	0	1	9	0	9
	45-54	10	0	10	2	0	2	12	0	12
	55-64	3	0	3	0	0	0	3	0	3
	65+	1	0	1	0	0	0	1	0	1
	SubTotals:	30	0	30	3	0	3	33	0	33
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	2	1	1	0	0	0	2	1	1
	25-34	6	2	4	1	1	0	7	3	4
	35-44	4	1	3	0	0	0	4	1	3
	45-54	2	1	1	1	0	1	3	1	2
	55-64	1	1	0	0	0	0	1	1	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	15	6	9	2	1	1	17	7	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	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	2	1	1	1	0	1	3	1	2
	55-64	0	0	0	0	0	0	0	0	0
	65+	1	0	1	1	1	0	2	1	1
	SubTotals:	5	1	4	2	1	1	7	2	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	3	0	3	0	0	0	3	0	3
	35-44	0	0	0	0	0	0	0	0	0
	45-54	1	0	1	0	0	0	1	0	1
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	4	0	4	0	0	0	4	0	4
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	7	7	0	0	0	0	7	7	0
	20-24	46	43	3	3	1	2	49	44	5
	25-34	305	253	52	17	15	2	322	268	54
	35-44	318	247	71	37	29	8	355	276	79
	45-54	267	203	64	41	34	7	308	237	71
	55-64	203	108	95	27	19	8	230	127	103
	65+	36	15	21	5	4	1	41	19	22
	SubTotals:	1,182	876	306	130	102	28	1,312	978	334
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	12	7	5	0	0	0	12	7	5
	20-24	89	47	42	6	1	5	95	48	47
	25-34	554	263	291	51	16	35	605	279	326
	35-44	519	259	260	94	31	63	613	290	323
	45-54	392	208	184	112	39	73	504	247	257
	55-64	300	110	190	71	20	51	371	130	241
	65+	52	15	37	20	5	15	72	20	52
	SubTotals:	1,918	909	1,009	354	112	242	2,272	1,021	1,251

Clients Served This Period

Unduplicated clients:	2272
Client visits: ³	8414
Spanish speaking (primary language at home) clients served:	561
Deaf/hard of hearing clients served:	19
Blind/sight impaired clients served:	22
Homeless clients served:	157
Transgender M to F clients served:	92
Transgender F to M clients served:	4
Clients served this period who live w/in Harris County:	2096
Clients served this period who live outside Harris County:	176
Active substance abuse clients served:	11
Active psychiatric illness clients served:	26

Methods of Exposure (not mutually exclusive)

Perinatal/Transmission	16
Hemophilia Coagulation	1
Transfusion	13
Heterosexual Contact	502
MSM (not IDU)	1236
IV Drug Use (not MSM)	22
MSM/IDU	10
Multiple Exposure Categories	56
Other risk	486
<u>Multi-Race Breakdown</u>	
ASN,WHT	6
BLK,NTV	3
BLK,NTV,WHT	1
BLK,WHT	6
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 3/1/2024; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/23.

[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 Primary Care			Control No.	3	
D.	Request for Increase under (check one):	Part A: X	or	MAI:			
	Request Period (check one):	April:	July:	Oct: X	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 current contract:	b. Cost/unit	c. Number of additional units requested:	d. Total: (b x c)		
	1. MD, NP, PA	3166.86	\$275.00	400	\$110,000.00		
	2. Nutrition	188.12	\$150.00	165	\$24,750.00		
	3. LPAP Transactions	2620.95	\$30.00	500	\$15,000.00		
	4.				\$0.00		
	5.				\$0.00		
	6.						
	7.						
	8. LPAP MEDS Disbursements (list current amount in column a. and requested amount in column c.)	\$221,379.25	N/A	\$24,000.00	\$24,000.00		
	9. Total additional funding (must match E. above):					\$173,750.00	
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 2023.* (March 1, 2023 - February 29, 2024) *If agency was funded for service under Part A (or MAI) in FY 2022 - if not, mark these cells as "NA"	2826	59%	7%	32%	76%	24%
	2. Number of clients that have received this service under Part A (or MAI) in FY 2024. a. April Request Period = Not Applicable b. July Request Period = 03/01/24 - 06/30/24 c. October Request Period = 03/01/24 - 09/30/24 d. 4th Qtr. Request Period = 03/01/24 - 11/30/24	2116	55%	7%	35%	75%	25%
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 \$232684.05 in unbilled services. Nutrition NP \$24,750 Medial Visits = \$95,700 LPAP Transactions = \$232,684.05			
	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 NO PAY	RWGA	2/28/25	\$2,930,014	\$232,684.05 in no pay for services that have been delivered and cannot be billed		
	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						

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

[Agency]: **Control #3** [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/24 and 9/30/24 · Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: NO PAY [Sub Cats 1]: All [Contract 2]: [Sub Cats 2]: All
 [Contract 3]: [Sub Cats 3]: All
 [Contract 4]: [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	1	0	1	0	0	0	1	0	1
	20-24	10	0	10	0	0	0	10	0	10
	25-34	109	4	105	12	2	10	121	6	115
	35-44	95	6	89	43	2	41	138	8	130
	45-54	44	3	41	44	1	43	88	4	84
	55-64	31	1	30	19	0	19	50	1	49
	65+	10	1	9	6	0	6	16	1	15
	SubTotals:	300	15	285	124	5	119	424	20	404
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	2	0	2	0	0	0	2	0	2
	35-44	1	0	1	0	0	0	1	0	1
	45-54	2	0	2	1	0	1	3	0	3
	55-64	3	0	3	0	0	0	3	0	3
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	8	0	8	1	0	1	9	0	9
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	1	0	1	1	0	1	2	0	2
	25-34	1	1	0	0	0	0	1	1	0
	35-44	2	0	2	1	0	1	3	0	3
	45-54	1	0	1	1	1	0	2	1	1
	55-64	1	1	0	0	0	0	1	1	0
	65+	1	0	1	0	0	0	1	0	1
	SubTotals:	7	2	5	3	1	2	10	3	7
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	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	1	0	1	1	0	1
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	1	0	1	1	0	1	2	0	2
PAC.ISLND/HAWAII	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
PAC.ISLND/HAWAII	20-24	0	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0	0
	35-44	0	0	0	0	0	0	0	0	0
	45-54	0	0	0	0	0	0	0	0	0
	55-64	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	1	1	0	0	0	0	1	1	0
	20-24	19	18	1	1	1	0	20	19	1
	25-34	119	111	8	8	6	2	127	117	10
	35-44	121	108	13	17	16	1	138	124	14
	45-54	69	61	8	20	17	3	89	78	11
	55-64	34	28	6	8	8	0	42	36	6
	65+	7	5	2	3	1	2	10	6	4
	SubTotals:	370	332	38	57	49	8	427	381	46
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	2	1	1	0	0	0	2	1	1
	20-24	30	18	12	2	1	1	32	19	13
	25-34	232	116	116	20	8	12	252	124	128
	35-44	219	114	105	61	18	43	280	132	148
	45-54	116	64	52	66	19	47	182	83	99
	55-64	69	30	39	28	8	20	97	38	59
	65+	19	6	13	10	1	9	29	7	22
	SubTotals:	687	349	338	187	55	132	874	404	470

Clients Served This Period

Unduplicated clients:	874
Client visits: ³	1756
Spanish speaking (primary language at home) clients served:	299
Deaf/hard of hearing clients served:	2
Blind/sight impaired clients served:	1
Homeless clients served:	54
Transgender M to F clients served:	20
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	865
Clients served this period who live outside Harris County:	9
Active substance abuse clients served:	3
Active psychiatric illness clients served:	6

Methods of Exposure (not mutually exclusive)

PerinatalTransmission	2
Hemophilia Coagulation	1
Transfusion	4
Heterosexual Contact	303
MSM (not IDU)	478
IV Drug Use (not MSM)	5
MSM/IDU	0
Multiple Exposure Categories	23
Other risk	97
<u>Multi-Race Breakdown</u>	
ASN,WHT	1
BLK,NTV	3
BLK,WHT	5
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 3/1/2024; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/23.

[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]: Control #3 [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/23 and 2/29/24 Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: [Sub Cats 1]: All [Contract 2]: [Sub Cats 2]: All
 [Contract 3]: [Sub Cats 3]: All
 [Contract 4]: [Sub Cats 4]: All [Contract 5]: [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	2	0	2	1	1	0	3	1	2
	20-24	52	2	50	8	0	8	60	2	58
	25-34	416	10	406	84	5	79	500	15	485
	35-44	350	12	338	164	2	162	514	14	500
	45-54	185	8	177	167	2	165	352	10	342
	55-64	124	3	121	75	1	74	199	4	195
	65+	47	1	46	24	0	24	71	1	70
	SubTotals:	1,176	36	1,140	523	11	512	1,699	47	1,652
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	7	0	7	2	0	2	9	0	9
	45-54	5	0	5	0	0	0	5	0	5
	55-64	5	0	5	0	0	0	5	0	5
	65+	1	0	1	1	0	1	2	0	2
	SubTotals:	26	0	26	3	0	3	29	0	29
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	2	0	2	1	0	1	3	0	3
	25-34	11	4	7	2	0	2	13	4	9
	35-44	6	1	5	2	0	2	8	1	7
	45-54	2	0	2	2	1	1	4	1	3
	55-64	4	1	3	0	0	0	4	1	3
	65+	1	0	1	0	0	0	1	0	1
	SubTotals:	27	6	21	7	1	6	34	7	27
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	1	0	1	1	0	1	2	0	2
	45-54	0	0	0	0	0	0	0	0	0
	55-64	1	1	0	1	0	1	2	1	1
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	5	1	4	3	0	3	8	1	7
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	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	2	2	0	0	0	0	2	2	0
	20-24	40	36	4	4	3	1	44	39	5
	25-34	285	253	32	25	17	8	310	270	40
	35-44	261	218	43	41	34	7	302	252	50
	45-54	175	132	43	55	36	19	230	168	62
	55-64	105	79	26	27	18	9	132	97	35
	65+	30	16	14	3	2	1	33	18	15
	SubTotals:	898	736	162	155	110	45	1,053	846	207
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	5	2	3	1	1	0	6	3	3
	20-24	94	38	56	13	3	10	107	41	66
	25-34	723	267	456	112	22	90	835	289	546
	35-44	625	231	394	210	36	174	835	267	568
	45-54	368	140	228	224	39	185	592	179	413
	55-64	239	84	155	103	19	84	342	103	239
	65+	80	17	63	29	2	27	109	19	90
	SubTotals:	2,134	779	1,355	692	122	570	2,826	901	1,925

Clients Served This Period

Unduplicated clients:	2826
Client visits: ³	15601
Spanish speaking (primary language at home) clients served:	578
Deaf/hard of hearing clients served:	17
Blind/sight impaired clients served:	12
Homeless clients served:	174
Transgender M to F clients served:	55
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	2729
Clients served this period who live outside Harris County:	97
Active substance abuse clients served:	6
Active psychiatric illness clients served:	26

Methods of Exposure (not mutually exclusive)

PerinatalTransmission	17
Hemophilia Coagulation	1
Transfusion	18
Heterosexual Contact	1065
MSM (not IDU)	1440
IV Drug Use (not MSM)	23
MSM/IDU	2
Multiple Exposure Categories	95
Other risk	331
<u>Multi-Race Breakdown</u>	
ASN,WHT	1
BLK,NTV	9
BLK,NTV,WHT	1
BLK,WHT	18
NTV,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)

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

[Agency]: **Control #3** [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/24 and 9/30/24 Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: [Sub Cats 1]: All [Contract 2]: [Sub Cats 2]: All
 [Contract 3]: [Sub Cats 3]: All
 [Contract 4]: [Sub Cats 4]: All [Contract 5]: [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	3	0	3	0	0	0	3	0	3
	20-24	38	2	36	6	0	6	44	2	42
	25-34	260	11	249	50	2	48	310	13	297
	35-44	263	7	256	117	3	114	380	10	370
	45-54	111	4	107	138	2	136	249	6	243
	55-64	97	3	94	63	0	63	160	3	157
	65+	41	1	40	18	0	18	59	1	58
	SubTotals:	813	28	785	392	7	385	1,205	35	1,170
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	1	0	1	9	0	9
	35-44	4	0	4	2	0	2	6	0	6
	45-54	7	0	7	1	0	1	8	0	8
	55-64	6	0	6	0	0	0	6	0	6
	65+	1	0	1	0	0	0	1	0	1
	SubTotals:	26	0	26	4	0	4	30	0	30
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	2	0	2	1	0	1	3	0	3
	25-34	7	3	4	2	0	2	9	3	6
	35-44	4	0	4	1	0	1	5	0	5
	45-54	0	0	0	2	1	1	2	1	1
	55-64	4	1	3	0	0	0	4	1	3
	65+	1	0	1	0	0	0	1	0	1
	SubTotals:	18	4	14	6	1	5	24	5	19
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	2	0	2	3	0	3
	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	4	0	4	6	0	6
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	0	0	0	2	2	0	2	2	0
	20-24	36	33	3	3	2	1	39	35	4
	25-34	214	196	18	20	16	4	234	212	22
	35-44	225	191	34	40	34	6	265	225	40
	45-54	143	115	28	39	30	9	182	145	37
	55-64	79	57	22	19	14	5	98	71	27
	65+	21	13	8	8	4	4	29	17	12
	SubTotals:	718	605	113	131	102	29	849	707	142
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	3	0	3	2	2	0	5	2	3
	20-24	76	35	41	10	2	8	86	37	49
	25-34	490	210	280	74	18	56	564	228	336
	35-44	497	198	299	162	37	125	659	235	424
	45-54	261	119	142	180	33	147	441	152	289
	55-64	186	61	125	83	14	69	269	75	194
	65+	65	14	51	27	4	23	92	18	74
	SubTotals:	1,578	637	941	538	110	428	2,116	747	1,369

Clients Served This Period

Unduplicated clients:	2116
Client visits: ³	7281
Spanish speaking (primary language at home) clients served:	509
Deaf/hard of hearing clients served:	5
Blind/sight impaired clients served:	5
Homeless clients served:	123
Transgender M to F clients served:	40
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	2096
Clients served this period who live outside Harris County:	20
Active substance abuse clients served:	7
Active psychiatric illness clients served:	12

Methods of Exposure (not mutually exclusive)

PerinatalTransmission	14
Hemophilia Coagulation	1
Transfusion	16
Heterosexual Contact	810
MSM (not IDU)	1050
IV Drug Use (not MSM)	16
MSM/IDU	1
Multiple Exposure Categories	69
Other risk	263
<u>Multi-Race Breakdown</u>	
ASN,WHT	1
BLK,NTV	9
BLK,WHT	10
NTV,WHT	4

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 3/1/2024; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/23.

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

A.	Name of Agency (not provided to RWPC)						
B.	Contract Number (not provided to RWPC)						
C.	Service Category Title (per RFP)	Pcare, MCM, SLW, LPAP, EFA, OUTRE, EHE	Control No.	4			
D.	Request for Increase under (check one):	Part A: X	or	MAI:			
	Request Period (check one):	April:	July:	Oct: X	Final Qtr:		
E.	Amount of additional funding Requested:	\$508,865.00					
F.	Unit of Service: (list only those units and disbursements where an increase is requested)	a. Number of units in current contract:	b. Cost/unit	c. Number of additional units requested:	d. Total: (b x c)		
	1. Primary Medical Care	1212.19	\$345.00	925	\$319,125.00		
	2. Service Linkage (Non-Medical)	1694.00	\$25.00	2100	\$52,500.00		
	3. LPAP	690.63	\$40.00	1906	\$76,240.00		
	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.) Diagnostic Procedure	\$141,444.27	N/A	\$17,000.00	\$17,000.00		
	8. Disbursements (list current amount in column a. and requested amount in column c.) LPAP	\$82,875.00	N/A	\$44,000.00	\$44,000.00		
	9. Total additional funding (must match E. above):				\$508,865.00		
G.	Number of new/additional clients to be served with requested increase.	0					
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 2023.* (March 1, 2023 - February 29, 2024) *If agency was funded for service under Part A (or MAI) in FY 2022 - if not, mark these cells as "NA"	1049	50%	12%	38%	79%	21%
	2. Number of clients that have received this service under Part A (or MAI) in FY 2024. a. April Request Period = Not Applicable b. July Request Period = 03/01/24 - 06/30/24 c. October Request Period = 03/01/24 - 09/30/24 d. 4th Qtr. Request Period = 03/01/24 - 11/30/24	997	51%	9%	41%	79%	21%
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				
	2. Length of waiting time (in weeks) for an appointment for a current client:	0	0				
	3. Number of clients on a "waiting list" for services (per Part A SOC):	0	0				
	4. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	0	0				
J.	List all other sources and amounts of funding for similar services currently in place with agency: (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. Primary Medical Care	Part A	2/28/25	\$319,125	Currently we have 925 units in NP Contract		
	2. Diagnostic Procedures	Part A	2/28/25	\$16,845	NP Costs billed from March - September		
	3. Service Linkage (Non-Medical)	Part A	2/28/25	\$52,505	Currently we have 2,100.21 units in NP		
	4. LPAP	Part A	2/28/25	\$76,240	Currently we have 1,906 units in NP Contract		
	5. LPAP Disbursements	Part A	2/28/25	\$44,064	NP Costs billed from March - September		

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

[Agency]: **Control #4** [Grant]: **All** [Service]: **ALL** [Service Performer]: **0**
 Services performed between 3/1/23 and 2/29/24¹ Type **Encounter**
 [Age Group]: **AgeGrp1 (expanded)** [Include/Exclude SubCats]: **INCLUDE**
 [Contract 1]: [Sub Cats 1]: **All** [Contract 2]: [Sub Cats 2]: **All**
 [Contract 3]: [Sub Cats 3]: **All**
 [Contract 4]: [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	0
	13-19	4	1	3	1	0	1	5	1	4		
	20-24	41	1	40	4	0	4	45	1	44		
	25-34	213	6	207	28	0	28	241	6	235		
	35-44	97	4	93	54	1	53	151	5	146		
	45-54	27	0	27	35	0	35	62	0	62		
	55-64	14	0	14	12	0	12	26	0	26		
	65+	3	0	3	6	0	6	9	0	9		
	SubTotals:	399	12	387	140	1	139	539	13	526		
ASIAN	0-12	0	0	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0	0	0
	20-24	1	0	1	0	0	0	1	0	1		
	25-34	7	0	7	1	0	1	8	0	8		
	35-44	4	0	4	1	0	1	5	0	5		
	45-54	0	0	0	0	0	0	0	0	0		
	55-64	2	0	2	0	0	0	2	0	2		
	65+	0	0	0	1	0	1	1	0	1		
	SubTotals:	14	0	14	3	0	3	17	0	17		
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0	0	0
	20-24	1	1	0	1	0	1	2	1	1		
	25-34	10	3	7	0	0	0	10	3	7		
	35-44	4	2	2	0	0	0	4	2	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:	15	6	9	1	0	1	16	6	10		
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0	0	0
	13-19	0	0	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	0	0	0	0	0	0	0	0	0		
	45-54	1	0	1	0	0	0	1	0	1		
	55-64	0	0	0	0	0	0	0	0	0		
	65+	0	0	0	0	0	0	0	0	0		
	SubTotals:	2	0	2	0	0	0	2	0	2		
WHITE	0-12	0	0	0	0	0	0	0	0	0	0	0
	13-19	2	2	0	0	0	0	2	2	0		
	20-24	43	40	3	1	1	0	44	41	3		
	25-34	169	144	25	26	20	6	195	164	31		
	35-44	80	64	16	21	17	4	101	81	20		
	45-54	47	34	13	14	8	6	61	42	19		
	55-64	51	32	19	10	7	3	61	39	22		
	65+	10	5	5	1	1	0	11	6	5		
	SubTotals:	402	321	81	73	54	19	475	375	100		

ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	6	3	3	1	0	1	7	3	4
	20-24	87	42	45	6	1	5	93	43	50
	25-34	399	153	246	55	20	35	454	173	281
	35-44	185	70	115	76	18	58	261	88	173
	45-54	75	34	41	49	8	41	124	42	82
	55-64	67	32	35	22	7	15	89	39	50
	65+	13	5	8	8	1	7	21	6	15
	SubTotals:	832	339	493	217	55	162	1,049	394	655

Clients Served This Period

Unduplicated clients:	1049
Client visits: ³	3451
Spanish speaking (primary language at home) clients served:	235
Deaf/hard of hearing clients served:	3
Blind/sight impaired clients served:	20
Homeless clients served:	69
Transgender M to F clients served:	33
Transgender F to M clients served:	1
Clients served this period who live w/in Harris County:	986
Clients served this period who live outside Harris County:	63
Active substance abuse clients served:	7
Active psychiatric illness clients served:	13

Methods of Exposure (not mutually exclusive)

PerinatalTransmission	7
Hemophilia Coagulation	0
Transfusion	5
Heterosexual Contact	328
MSM (not IDU)	656
IV Drug Use (not MSM)	4
MSM/IDU	2
Multiple Exposure Categories	33
Other risk	75
<u>Multi-Race Breakdown</u>	
BLK,ASN	1
BLK,ASN,WHT	1
BLK,HWN,WHT	1
BLK,NTV	2
BLK,NTV,WHT	1
BLK,WHT	9
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 3/1/2023; 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)

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

[Agency]: **Control #4** [Grant]: **All** [Service]: **ALL** [Service Performer]: **0**

Services performed between 3/1/24 and 9/30/24 ¹ Type **Encounter**

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

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

[Contract 3]: [Sub Cats 3]: **All**

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

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

		BIRTH GENDER								
RACE	AGE ²	MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	2	0	2	0	0	0	2	0	2
	20-24	35	3	32	5	0	5	40	3	37
	25-34	196	9	187	39	0	39	235	9	226
	35-44	100	2	98	51	2	49	151	4	147
	45-54	28	0	28	26	0	26	54	0	54
	55-64	21	2	19	15	0	15	36	2	34
	65+	2	0	2	3	0	3	5	0	5
	SubTotals:	384	16	368	139	2	137	523	18	505
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	1	0	1	2	0	2
	25-34	6	0	6	1	0	1	7	0	7
	35-44	4	0	4	0	0	0	4	0	4
	45-54	1	0	1	0	0	0	1	0	1
	55-64	0	0	0	1	0	1	1	0	1
	65+	1	0	1	1	0	1	2	0	2
	SubTotals:	13	0	13	4	0	4	17	0	17
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	1	0	1	0	0	0	1	0	1
	25-34	6	4	2	0	0	0	6	4	2
	35-44	4	2	2	1	0	1	5	2	3
	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:	11	6	5	1	0	1	12	6	6
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0	0
	35-44	0	0	0	0	0	0	0	0	0
	45-54	1	0	1	0	0	0	1	0	1
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	1	0	1	0	0	0	1	0	1
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
	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

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	34	32	2	1	1	0	35	33	2
	25-34	169	152	17	27	23	4	196	175	21
	35-44	89	76	13	16	15	1	105	91	14
	45-54	48	40	8	12	9	3	60	49	11
	55-64	35	26	9	5	4	1	40	30	10
	65+	4	2	2	3	2	1	7	4	3
	SubTotals:	379	328	51	64	54	10	443	382	61
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	2	0	2	0	0	0	2	0	2
	20-24	71	35	36	7	1	6	78	36	42
	25-34	378	166	212	67	23	44	445	189	256
	35-44	197	80	117	68	17	51	265	97	168
	45-54	78	40	38	38	9	29	116	49	67
	55-64	56	28	28	21	4	17	77	32	45
	65+	7	2	5	7	2	5	14	4	10
	SubTotals:	789	351	438	208	56	152	997	407	590

Clients Served This Period

Unduplicated clients:	997
Client visits: ³	2739
Spanish speaking (primary language at home) clients served:	259
Deaf/hard of hearing clients served:	2
Blind/sight impaired clients served:	18
Homeless clients served:	72
Transgender M to F clients served:	26
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	949
Clients served this period who live outside Harris County:	48
Active substance abuse clients served:	2
Active psychiatric illness clients served:	3

Methods of Exposure (not mutually exclusive)

PerinatalTransmission	11
Hemophilia Coagulation	0
Transfusion	8
Heterosexual Contact	318
MSM (not IDU)	626
IV Drug Use (not MSM)	3
MSM/IDU	0
Multiple Exposure Categories	36
Other risk	66
<u>Multi-Race Breakdown</u>	
ASN,WHT	1
BLK,ASN	1
BLK,HWN,WHT	1
BLK,NTV	2
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 3/1/2024; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/23.

[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				Control No.	5
D.	Request for Increase under (check one):	Part A:	or	MAI:			
	Request Period (check one):	April:	July:	Oct: X	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	d. Total: (b x c)		
	1. Clinical Case Management Unit of Service	7586.09	\$35.00	571.43	\$20,000.00		
	2.				\$0.00		
	3.				\$0.00		
	4.				\$0.00		
	5.				\$0.00		
	6.				\$0.00		
	7.				\$0.00		
	8. Disbursements (list current amount in column a. and requested amount in column c.)	N/A			\$0.00		
	9. Total additional funding (must match E. above):					\$20,000.00	
G.	Number of new/additional clients to be served with requested increase.						
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 2023.* (March 1, 2023 - February 29, 2024) *If agency was funded for service under Part A (or MAI) in FY 2022 - if not, mark these cells as "NA"	223	56%	23%	20%	77%	20%
	2. Number of clients that have received this service <u>under Part A</u> (or MAI) in FY 2024. a. April Request Period = Not Applicable b. July Request Period = 03/01/24 - 06/30/24 c. October Request Period = 03/01/24 - 09/30/24 d. 4th Qtr. Request Period = 03/01/24 - 11/30/24	152	51%	22%	26%	76%	38%
I.	Additional Information Provided by Requesting Agency (subject to audit by RWGA). Answer all questions that are applicable to agency's current situation.	a. Enter Number of Weeks in this column	b. How many Weeks will this be if full amount of request is received?	c. Comments (do not include agency name or identifying information):			
	1. Length of waiting time (in weeks) for an appointment for a new client:	2 weeks	Same	We screen clients to identify if they are in crisis, and if so they are expedited. We can also provide more immediate services or referrals as necessary.			
	2. Length of waiting time (in weeks) for an appointment for a current client:	2 days	Same				
	3. Number of clients on a "waiting list" for services (per Part A SOC):	0	Same				
	4. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	0	Same				
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						

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA SERVICE UTILIZATION REPORT BY COUNTY AND/OR REGION

Clients with Services Performed Between 03/01/23 and 02/29/24

[AgencyCode]: Control #5 [GrantCode]: All
[CountyCode]: ALL [RegionCode]: 0 - All
[ServiceCode]: CMGMT [SubCategories]: All
[ContractNumber]:

RACE	AGE	BIRTH GENDER						BOTH GENDERS		
		MALE		FEMALE						
		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	0	0	0	0	0	0	0	0	0
	25-34	15	0	15	0	0	0	15	0	15
	35-44	17	0	17	2	0	2	19	0	19
	45-54	10	1	9	14	0	14	24	1	23
	55-64	35	0	35	15	0	15	50	0	50
	65 +	12	0	12	5	0	5	17	0	17
Sub Totals By Race:		89	1	88	36	0	36	125	1	124
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
Sub Totals By Race:		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
Sub Totals By Race:		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	2	2	0	0	0	0	2	2	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
Sub Totals By Race:		4	3	1	0	0	0	4	3	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	1	1	0	0	0	2	1	1

25-34	3	2	1	0	0	0	3	2	1
35-44	8	7	1	0	0	0	8	7	1
45-54	19	6	13	2	2	0	21	8	13
55-64	37	14	23	4	3	1	41	17	24
65 +	13	4	9	2	0	2	15	4	11
Sub Totals By Race:	82	34	48	8	5	3	90	39	51

All Races and Ages: 178 40 138 45 5 40 223 45 178

Unduplicated clients served this period:	223	<u>METHODS OF EXPOSURE (not mutually exclusive)</u>	
Spanish speaking clients served this period	16	PerinatalTransmission	0
Deaf/hard of hearing clients served this period	7	Hemophilia Coagulation	0
Blind/sight impaired clients served this period	7	Transfusion	3
Homeless clients served this period	27	Heterosexual Contact	57
Transgender M to F clients served this period	0	MSM (not IDU)	93
Transgender F to M clients served this period	0	IV Drug Use (not MSM)	6
Clients served this period who live w/in Harris County	215	MSM/IDU	5
Clients served this period who live outside Harris County	8	Multiple Exposure Categories	16
Active substance abuse clients served this period	3	Other risk	60
Active psychiatric illness clients served this period	12		

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA SERVICE UTILIZATION REPORT BY COUNTY AND/OR REGION

Clients with Services Performed Between 03/01/24 and 10/15/24

[AgencyCode]: Control #5 [GrantCode]: All
[CountyCode]: ALL [RegionCode]: 0 - All
[ServiceCode]: CMGMT [SubCategories]: All
[ContractNumber]:

RACE	AGE	BIRTH GENDER						BOTH GENDERS		
		MALE		FEMALE						
		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	1	0	1	0	0	0	1	0	1
	25-34	9	0	9	0	0	0	9	0	9
	35-44	9	0	9	1	0	1	10	0	10
	45-54	8	0	8	5	0	5	13	0	13
	55-64	21	0	21	11	0	11	32	0	32
	65 +	7	0	7	6	0	6	13	0	13
Sub Totals By Race:		55	0	55	23	0	23	78	0	78
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	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
Sub Totals By Race:		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	1	0	1	0	0	0	1	0	1
	65 +	0	0	0	0	0	0	0	0	0
Sub Totals By Race:		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	3	2	1	0	0	0	3	2	1
	25-34	5	4	1	0	0	0	5	4	1
	35-44	8	6	2	0	0	0	8	6	2
	45-54	12	7	5	3	3	0	15	10	5
	55-64	27	11	16	1	1	0	28	12	16
	65 +	11	4	7	2	1	1	13	5	8
Sub Totals By Race:		66	34	32	6	5	1	72	39	33

All Races and Ages: 123 35 88 29 5 24 152 40 112

Unduplicated clients served this period: 152 METHODS OF EXPOSURE (not mutually exclusive)

Spanish speaking clients served this period	16	PerinatalTransmission	0
Deaf/hard of hearing clients served this period	8	Hemophilia Coagulation	0
Blind/sight impaired clients served this period	9	Transfusion	1
Homeless clients served this period	18	Heterosexual Contact	40
Transgender M to F clients served this period	0	MSM (not IDU)	64
Transgender F to M clients served this period	0	IV Drug Use (not MSM)	4
Clients served this period who live w/in Harris County	147	MSM/IDU	1
Clients served this period who live outside Harris County	5	Multiple Exposure Categories	9
Active substance abuse clients served this period	1	Other risk	41
Active psychiatric illness clients served this period	9		

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)	Clinical Case Management				Control No. 6
D.	Request for Increase under (check one):	Part A: X	or	MAI:		
	Request Period (check one):	April:	July:	Oct: X	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 current contract:	b. Cost/unit	c. Number of additional units requested:	d. Total: (b x c)	
	1. CCM	10620.48	\$25.00	320	\$8,000.00	
	2.				\$0.00	
	3.				\$0.00	
	4.				\$0.00	
	5.				\$0.00	
	6.					
	7.					
	8. Disbursements (list current amount in column a. and requested amount in column c.)	N/A			\$0.00	
	9. Total additional funding (must match E. above):					\$8,000.00
G.	Number of new/additional clients to be served with requested increase.	20				
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 2023.* (March 1, 2023 - February 29, 2024) *If agency was funded for service under Part A (or MAI) in FY 2022 - if not, mark these cells as "NA"	513	57%	11%	30%	69% 31%
	2. Number of clients that have received this service under Part A (or MAI) in FY 2024. a. April Request Period = Not Applicable b. July Request Period = 03/01/24 - 06/30/24 c. October Request Period = 03/01/24 - 09/30/24 d. 4th Qtr. Request Period = 03/01/24 - 11/30/24	372	57%	12%	29%	74% 26%
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	Currently the CCM department has hired and additional therapist to render additional services. The department would be able to offer same-week appointments for new patients with increase in funding. Each month, we see an average of 5-10 psych new patients that are being referred to clinical case management for services. 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 \$3008.12 in unbilled services .		
	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 NO PAY	RWGA	2/28/25	\$265,512	\$3008.25 in no pay for services that have been delivered and cannot be billed	
	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					

HARRIS COUNTY PUBLIC HEALTH AND ENVIRONMENTAL SERVICES - RWGA

SERVICE UTILIZATION REPORT

[Agency]: Control #6 [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/23 and 2/29/24 1 Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: [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	9	0	9	2	0	2	11	0	11	
	25-34	66	2	64	15	1	14	81	3	78	
	35-44	67	1	66	38	1	37	105	2	103	
	45-54	28	3	25	42	1	41	70	4	66	
	55-64	11	0	11	11	0	11	22	0	22	
	65+	4	1	3	8	0	8	12	1	11	
	SubTotals:	185	7	178	116	3	113	301	10	291	
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	2	0	2	0	0	0	2	0	2	
	35-44	2	0	2	0	0	0	2	0	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:	4	0	4	0	0	0	4	0	4	
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	1	0	1	1	0	1	2	0	2	
	25-34	2	0	2	1	0	1	3	0	3	
	35-44	0	0	0	0	0	0	0	0	0	
	45-54	0	0	0	2	1	1	2	1	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	4	1	3	7	1	6	
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	0	0	0	0	0	0	0	0	0	
	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	0	0	0	0	0	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	1	0	1	1	0	1	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	

		BIRTH GENDER								
RACE	AGE ²	MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
WHITE	20-24	8	7	1	0	0	0	8	7	1
	25-34	53	46	7	3	1	2	56	47	9
	35-44	51	39	12	9	7	2	60	46	14
	45-54	34	22	12	17	7	10	51	29	22
	55-64	13	10	3	5	2	3	18	12	6
	65+	4	1	3	2	0	2	6	1	5
	SubTotals:	163	125	38	36	17	19	199	142	57
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	18	7	11	3	0	3	21	7	14
	25-34	123	48	75	19	2	17	142	50	92
	35-44	121	40	81	48	8	40	169	48	121
	45-54	62	25	37	61	9	52	123	34	89
	55-64	24	10	14	16	2	14	40	12	28
	65+	8	2	6	10	0	10	18	2	16
	SubTotals:	356	132	224	157	21	136	513	153	360

Clients Served This Period

Unduplicated clients:	513
Client visits: ³	1329
Spanish speaking (primary language at home) clients served:	91
Deaf/hard of hearing clients served:	1
Blind/sight impaired clients served:	0
Homeless clients served:	24
Transgender M to F clients served:	8
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	403
Clients served this period who live outside Harris County:	110
Active substance abuse clients served:	1
Active psychiatric illness clients served:	7

Methods of Exposure (not mutually exclusive)

PerinatalTransmission	3
Hemophilia Coagulation	0
Transfusion	4
Heterosexual Contact	196
MSM (not IDU)	257
IV Drug Use (not MSM)	4
MSM/IDU	0
Multiple Exposure Categories	17
Other risk	63
<u>Multi-Race Breakdown</u>	
BLK,NTV	1
BLK,WHT	5
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 3/1/2023; 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)

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

[Agency]: **Control #6** [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/24 and 9/30/24 · Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: NO PAY [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
	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	1	2	1	0	1	4	1	3
	35-44	1	0	1	1	0	1	2	0	2
	45-54	2	0	2	2	0	2	4	0	4
	55-64	0	0	0	1	0	1	1	0	1
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	6	1	5	5	0	5	11	1	10
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0	0
	35-44	0	0	0	0	0	0	0	0	0
	45-54	1	0	1	0	0	0	1	0	1
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	1	0	1	0	0	0	1	0	1
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	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	1	1	0	1	1	0
	55-64	0	0	0	1	0	1	1	0	1
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	1	0	1	2	1	1	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	0	0	0	0	0	0	0	0	0
	25-34	3	1	2	1	0	1	4	1	3
	35-44	2	0	2	1	0	1	3	0	3
	45-54	3	0	3	3	1	2	6	1	5
	55-64	0	0	0	2	0	2	2	0	2
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	8	1	7	7	1	6	15	2	13

Clients Served This Period

<u>Clients Served This Period</u>		<u>Methods of Exposure (not mutually exclusive)</u>	
Unduplicated clients:	15	PerinatalTransmission	0
Client visits: ³	21	Hemophilia Coagulation	0
Spanish speaking (primary language at home) clients served:	0	Transfusion	0
Deaf/hard of hearing clients served:	0	Heterosexual Contact	10
Blind/sight impaired clients served:	0	MSM (not IDU)	4
Homeless clients served:	1	IV Drug Use (not MSM)	0
Transgender M to F clients served:	0	MSM/IDU	0
Transgender F to M clients served:	0	Multiple Exposure Categories	1
Clients served this period who live w/in Harris County:	8	Other risk	1
Clients served this period who live outside Harris County:	7	<u>Multi-Race Breakdown</u>	
Active substance abuse clients served:	0	BLK,WHT	1
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 selected then clients were only included if they had no encounters (for the service, agency, and grant selected) in the twelve months prior to 3/1/2024; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/23.

[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]: Control #6 [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/24 and 9/30/24 Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: [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
	13-19	2	0	2	0	0	0	2	0	2
	20-24	5	0	5	1	0	1	6	0	6
	25-34	57	5	52	10	0	10	67	5	62
	35-44	41	0	41	17	0	17	58	0	58
	45-54	19	1	18	31	0	31	50	1	49
	55-64	13	0	13	15	0	15	28	0	28
	65+	4	0	4	3	0	3	7	0	7
	SubTotals:	141	6	135	77	0	77	218	6	212
ASIAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	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
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	1	0	1	1	0	1
	25-34	1	0	1	0	0	0	1	0	1
	35-44	2	0	2	0	0	0	2	0	2
	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:	6	1	5	1	0	1	7	1	6
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	5	4	1	0	0	0	5	4	1
	25-34	52	46	6	2	1	1	54	47	7
	35-44	32	22	10	7	3	4	39	25	14
	45-54	20	10	10	6	4	2	26	14	12
	55-64	15	10	5	2	0	2	17	10	7
	65+	2	1	1	1	0	1	3	1	2
	SubTotals:	127	94	33	18	8	10	145	102	43
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	3	1	2	0	0	0	3	1	2

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
ALL RACES	20-24	10	4	6	2	0	2	12	4	8
	25-34	110	51	59	12	1	11	122	52	70
	35-44	75	22	53	24	3	21	99	25	74
	45-54	42	11	31	37	4	33	79	15	64
	55-64	30	11	19	17	0	17	47	11	36
	65+	6	1	5	4	0	4	10	1	9
	SubTotals:	276	101	175	96	8	88	372	109	263

Clients Served This Period

Unduplicated clients:	372
Client visits: ³	866
Spanish speaking (primary language at home) clients served:	49
Deaf/hard of hearing clients served:	1
Blind/sight impaired clients served:	1
Homeless clients served:	16
Transgender M to F clients served:	5
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	281
Clients served this period who live outside Harris County:	91
Active substance abuse clients served:	1
Active psychiatric illness clients served:	4

Methods of Exposure (not mutually exclusive)

PerinatalTransmission	3
Hemophilia Coagulation	0
Transfusion	2
Heterosexual Contact	127
MSM (not IDU)	211
IV Drug Use (not MSM)	2
MSM/IDU	0
Multiple Exposure Categories	13
Other risk	37
<u>Multi-Race Breakdown</u>	
BLK,ASN	1
BLK,NTV	1
BLK,WHT	4
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 3/1/2024; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/23.

[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)	Oral Health			Control No.	7	
D.	Request for Increase under (check one):	Part A: X	or	MAI:			
	Request Period (check one):	April:	July:	Oct: X	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	d. Total: (b x c)		
	1. Prosthodontics	199.68	\$150.00	67	\$10,050.00		
	2.				\$0.00		
	3.				\$0.00		
	4.				\$0.00		
	5.				\$0.00		
	6.						
	7.						
	8. Disbursements (list current amount in column a. and requested amount in column c.)		N/A		\$0.00		
	9. Total additional funding (must match E. above):					\$10,050.00	
G.	Number of new/additional clients to be served with requested increase.	20					
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 2023.* (March 1, 2023 - February 29, 2024) *If agency was funded for service under Part A (or MAI) in FY 2022 - if not, mark these cells as "NA"	349	40%	25%	34%	70%	30%
	2. Number of clients that have received this service under Part A (or MAI) in FY 2024. a. April Request Period = Not Applicable b. July Request Period = 03/01/24 - 06/30/24 c. October Request Period = 03/01/24 - 09/30/24 d. 4th Qtr. Request Period = 03/01/24 - 11/30/24	254	38%	27%	33%	68%	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:	1-2weeks	0-1 week	The oral health department would be able to offer same-week appointments for new patients with increase in funding especially to patients experiencing oral pain. With additional funding, we could lower new patient appointment wait times from the current 1 week to same day - 2 days for patients that need immediate services due to pain. We are currently holding \$12,300 in unbilled services .			
	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 NO PAY	RWGA	2/28/25	\$166,404	\$12,300 in no pay for services that have been delivered and cannot be billed		
	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						

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

[Agency]: **Control #7** [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/24 and 9/30/24 · Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: NO PAY [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	0	0	0	0	0	0	0	0	0	0
	25-34	5	1	4	1	0	1	6	1	5	
	35-44	5	0	5	1	0	1	6	0	6	
	45-54	3	0	3	2	0	2	5	0	5	
	55-64	4	0	4	4	0	4	8	0	8	
	65+	1	0	1	2	0	2	3	0	3	
	SubTotals:	18	1	17	10	0	10	28	1	27	
ASIAN	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	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	1	0	1	0	0	0	1	0	1	
	65+	1	0	1	0	0	0	1	0	1	
	SubTotals:	3	0	3	0	0	0	3	0	3	
WHITE	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	0	0	0	0	0	0	0	0	0	0
	25-34	3	2	1	0	0	0	3	2	1	
	35-44	8	4	4	4	2	2	12	6	6	
	45-54	6	3	3	3	2	1	9	5	4	
	55-64	2	2	0	2	0	2	4	2	2	
	65+	3	0	3	0	0	0	3	0	3	
	SubTotals:	22	11	11	9	4	5	31	15	16	
ALL RACES	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	0	0	0	0	0	0	0	0	0	0
	25-34	8	3	5	1	0	1	9	3	6	
	35-44	13	4	9	5	2	3	18	6	12	
	45-54	10	3	7	5	2	3	15	5	10	
	55-64	7	2	5	6	0	6	13	2	11	
	65+	5	0	5	2	0	2	7	0	7	
	SubTotals:	43	12	31	19	4	15	62	16	46	

Clients Served This Period

Unduplicated clients:	62
Client visits: ³	94
Spanish speaking (primary language at home) clients served:	10
Deaf/hard of hearing clients served:	1
Blind/sight impaired clients served:	0
Homeless clients served:	3
Transgender M to F clients served:	0
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	2
Clients served this period who live outside Harris County:	60
Active substance abuse clients served:	0
Active psychiatric illness clients served:	1

Methods of Exposure (not mutually exclusive)

PerinatalTransmission	2
Hemophilia Coagulation	0
Transfusion	0
Heterosexual Contact	22
MSM (not IDU)	23
IV Drug Use (not MSM)	0
MSM/IDU	0
Multiple Exposure Categories	0
Other risk	13

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 3/1/2024; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/23.

[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]: **Control #7** [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/23 and 2/29/24 · Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: [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
	13-19	0	0	0	0	0	0	0	0	0
	20-24	2	1	1	0	0	0	2	1	1
	25-34	26	3	23	5	0	5	31	3	28
	35-44	19	0	19	14	0	14	33	0	33
	45-54	19	1	18	23	1	22	42	2	40
	55-64	12	0	12	12	0	12	24	0	24
	65+	5	0	5	7	0	7	12	0	12
	SubTotals:	83	5	78	61	1	60	144	6	138
ASIAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0	0
	35-44	0	0	0	0	0	0	0	0	0
	45-54	1	0	1	0	0	0	1	0	1
	55-64	0	0	0	0	0	0	0	0	0
	65+	1	0	1	0	0	0	1	0	1
	SubTotals:	2	0	2	0	0	0	2	0	2
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	2	0	2	0	0	0	2	0	2
	35-44	0	0	0	0	0	0	0	0	0
	45-54	0	0	0	1	0	1	1	0	1
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	2	0	2	1	0	1	3	0	3
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	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	1	1	0	0	0	0	1	1	0
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
WHITE	20-24	6	5	1	0	0	0	6	5	1
	25-34	35	25	10	3	3	0	38	28	10
	35-44	40	24	16	11	5	6	51	29	22
	45-54	36	19	17	14	8	6	50	27	23
	55-64	28	15	13	9	5	4	37	20	17
	65+	13	2	11	4	0	4	17	2	15
	SubTotals:	158	90	68	41	21	20	199	111	88
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	8	6	2	0	0	0	8	6	2
	25-34	63	28	35	8	3	5	71	31	40
	35-44	60	25	35	25	5	20	85	30	55
	45-54	56	20	36	38	9	29	94	29	65
	55-64	40	15	25	21	5	16	61	20	41
	65+	19	2	17	11	0	11	30	2	28
	SubTotals:	246	96	150	103	22	81	349	118	231

Clients Served This Period

Unduplicated clients:	349
Client visits: ³	1726
Spanish speaking (primary language at home) clients served:	59
Deaf/hard of hearing clients served:	4
Blind/sight impaired clients served:	1
Homeless clients served:	16
Transgender M to F clients served:	2
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	34
Clients served this period who live outside Harris County:	315
Active substance abuse clients served:	0
Active psychiatric illness clients served:	3

Methods of Exposure (not mutually exclusive)

PerinatalTransmission	6
Hemophilia Coagulation	1
Transfusion	5
Heterosexual Contact	139
MSM (not IDU)	142
IV Drug Use (not MSM)	5
MSM/IDU	2
Multiple Exposure Categories	9
Other risk	53
<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)

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

[Agency]: Control #7 [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/24 and 9/30/24 Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: [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
	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	2	10	6	0	6	18	2	16
	35-44	16	0	16	12	0	12	28	0	28
	45-54	9	0	9	13	1	12	22	1	21
	55-64	12	0	12	9	0	9	21	0	21
	65+	2	0	2	6	0	6	8	0	8
	SubTotals:	53	2	51	46	1	45	99	3	96
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	2	0	2	0	0	0	2	0	2
	55-64	1	0	1	0	0	0	1	0	1
	65+	1	0	1	0	0	0	1	0	1
	SubTotals:	4	0	4	0	0	0	4	0	4
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	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:	2	0	2	0	0	0	2	0	2
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0	0
	35-44	1	1	0	0	0	0	1	1	0
	45-54	0	0	0	0	0	0	0	0	0
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	1	1	0	0	0	0	1	1	0
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0

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
	25-34	22	18	4	2	2	0	24	20	4
	35-44	30	16	14	9	4	5	39	20	19
	45-54	33	17	16	13	8	5	46	25	21
	55-64	15	10	5	8	4	4	23	14	9
	65+	12	1	11	4	0	4	16	1	15
	SubTotals:	112	62	50	36	18	18	148	80	68
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	2	0	2	0	0	0	2	0	2
	25-34	35	20	15	8	2	6	43	22	21
	35-44	47	17	30	21	4	17	68	21	47
	45-54	45	17	28	26	9	17	71	26	45
	55-64	28	10	18	17	4	13	45	14	31
	65+	15	1	14	10	0	10	25	1	24
	SubTotals:	172	65	107	82	19	63	254	84	170

Clients Served This Period

Unduplicated clients:	254
Client visits: ³	868
Spanish speaking (primary language at home) clients served:	46
Deaf/hard of hearing clients served:	4
Blind/sight impaired clients served:	1
Homeless clients served:	13
Transgender M to F clients served:	2
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	7
Clients served this period who live outside Harris County:	247
Active substance abuse clients served:	1
Active psychiatric illness clients served:	6

Methods of Exposure (not mutually exclusive)

PerinatalTransmission	6
Hemophilia Coagulation	0
Transfusion	5
Heterosexual Contact	106
MSM (not IDU)	103
IV Drug Use (not MSM)	2
MSM/IDU	2
Multiple Exposure Categories	7
Other risk	31
<u>Multi-Race Breakdown</u>	
BLK,ASN	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 3/1/2024; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/23.

[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)	Vision			Control No.	8
D.	Request for Increase under (check one):	Part A: X	or	MAI:		
	Request Period (check one):	April:	July:	Oct: X	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 current contract:	b. Cost/unit	c. Number of additional units requested:	d. Total: (b x c)	
	1. Vision	3000	\$100.00	250	\$25,000.00	
	2.				\$0.00	
	3.				\$0.00	
	4.				\$0.00	
	5.				\$0.00	
	6.					
	7.					
	8. Disbursements (list current amount in column a. and requested amount in column c.)		N/A		\$0.00	
	9. Total additional funding (must match E. above):				\$25,000.00	
G.	Number of new/additional clients to be served with requested increase.	80				
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 2023.* (March 1, 2023 - February 29, 2024) *If agency was funded for service under Part A (or MAI) in FY 2022 - if not, mark these cells as "NA"	1200	52%	9%	36%	72% 28%
	2. Number of clients that have received this service under Part A (or MAI) in FY 2024. a. April Request Period = Not Applicable b. July Request Period = 03/01/24 - 06/30/24 c. October Request Period = 03/01/24 - 09/30/24 d. 4th Qtr. Request Period = 03/01/24 - 11/30/24	986	53%	10%	34%	71% 29%
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	Currently the vision department has two optometrists and they are able to provide more services due to the current demand for vision services. The demand for same-day appointments for new patients is rising steadily. Each month, we see an average of 20 to 25 medical new patients that are being referred to vision for services. 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 \$15400 in unbilled services .		
	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 NO PAY	RWGA	2/28/25	\$300,000	\$15,400 in no pay for services that have been delivered and cannot be billed	
	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					

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

[Agency]: **Control #8** [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/24 and 9/30/24 · Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: NO PAY [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
	13-19	0	0	0	0	0	0	0	0	0
	20-24	3	0	3	0	0	0	3	0	3
	25-34	16	3	13	2	0	2	18	3	15
	35-44	22	0	22	8	0	8	30	0	30
	45-54	9	0	9	7	0	7	16	0	16
	55-64	10	0	10	2	0	2	12	0	12
	65+	0	0	0	1	0	1	1	0	1
	SubTotals:	60	3	57	20	0	20	80	3	77
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	2	0	2	0	0	0	2	0	2
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	2	0	2	0	0	0	2	0	2
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	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:	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	3	2	1	2	1	1	5	3	2
	25-34	12	12	0	0	0	0	12	12	0
	35-44	17	14	3	1	0	1	18	14	4
	45-54	10	7	3	3	2	1	13	9	4
	55-64	8	6	2	0	0	0	8	6	2
	65+	1	1	0	1	0	1	2	1	1
	SubTotals:	51	42	9	7	3	4	58	45	13
ALL RACES	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	
ALL RACES	20-24	6	2	4	2	1	1	8	3	5
	25-34	28	15	13	2	0	2	30	15	15
	35-44	40	14	26	9	0	9	49	14	35
	45-54	19	7	12	10	2	8	29	9	20
	55-64	20	6	14	2	0	2	22	6	16
	65+	1	1	0	2	0	2	3	1	2
	SubTotals:	114	45	69	27	3	24	141	48	93

Clients Served This Period

Unduplicated clients:	141
Client visits: ³	154
Spanish speaking (primary language at home) clients served:	26
Deaf/hard of hearing clients served:	0
Blind/sight impaired clients served:	2
Homeless clients served:	16
Transgender M to F clients served:	3
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	111
Clients served this period who live outside Harris County:	30
Active substance abuse clients served:	0
Active psychiatric illness clients served:	0

Methods of Exposure (not mutually exclusive)

PerinatalTransmission	2
Hemophilia Coagulation	0
Transfusion	3
Heterosexual Contact	50
MSM (not IDU)	65
IV Drug Use (not MSM)	1
MSM/IDU	0
Multiple Exposure Categories	5
Other risk	23
<u>Multi-Race Breakdown</u>	
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 3/1/2024; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/23.

[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]: **Control #8** [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/23 and 2/29/24 · Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: [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
	13-19	0	0	0	0	0	0	0	0	0
	20-24	15	1	14	2	0	2	17	1	16
	25-34	135	5	130	30	2	28	165	7	158
	35-44	118	5	113	69	0	69	187	5	182
	45-54	68	2	66	74	0	74	142	2	140
	55-64	52	1	51	42	0	42	94	1	93
	65+	22	1	21	16	0	16	38	1	37
	SubTotals:	410	15	395	233	2	231	643	17	626
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	1	0	1	1	0	1	2	0	2
	45-54	7	0	7	1	0	1	8	0	8
	55-64	3	0	3	0	0	0	3	0	3
	65+	1	0	1	0	0	0	1	0	1
	SubTotals:	15	0	15	2	0	2	17	0	17
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	1	0	1	0	0	0	1	0	1
	25-34	6	2	4	0	0	0	6	2	4
	35-44	2	0	2	1	0	1	3	0	3
	45-54	1	0	1	0	0	0	1	0	1
	55-64	2	1	1	0	0	0	2	1	1
	65+	1	0	1	0	0	0	1	0	1
	SubTotals:	13	3	10	1	0	1	14	3	11
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	2	1	1	1	0	1	3	1	2
	45-54	1	0	1	0	0	0	1	0	1
	55-64	1	1	0	1	0	1	2	1	1
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	5	2	3	3	0	3	8	2	6
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	0	0	0	2	2	0
	20-24	18	18	0	1	1	0	19	19	0
	25-34	106	93	13	10	5	5	116	98	18
	35-44	113	94	19	23	17	6	136	111	25
	45-54	113	80	33	40	32	8	153	112	41
	55-64	59	45	14	18	12	6	77	57	20
	65+	10	5	5	3	2	1	13	7	6
	SubTotals:	421	337	84	95	69	26	516	406	110
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	2	2	0	0	0	0	2	2	0
	20-24	34	19	15	3	1	2	37	20	17
	25-34	251	100	151	41	7	34	292	107	185
	35-44	236	100	136	95	17	78	331	117	214
	45-54	190	82	108	115	32	83	305	114	191
	55-64	117	48	69	61	12	49	178	60	118
	65+	35	6	29	20	2	18	55	8	47
	SubTotals:	865	357	508	335	71	264	1,200	428	772

Clients Served This Period

Unduplicated clients:	1200
Client visits: ³	2837
Spanish speaking (primary language at home) clients served:	281
Deaf/hard of hearing clients served:	8
Blind/sight impaired clients served:	4
Homeless clients served:	75
Transgender M to F clients served:	18
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	956
Clients served this period who live outside Harris County:	244
Active substance abuse clients served:	2
Active psychiatric illness clients served:	9

Methods of Exposure (not mutually exclusive)

PerinatalTransmission	8
Hemophilia Coagulation	2
Transfusion	16
Heterosexual Contact	482
MSM (not IDU)	549
IV Drug Use (not MSM)	9
MSM/IDU	1
Multiple Exposure Categories	43
Other risk	160
<u>Multi-Race Breakdown</u>	
ASN,WHT	1
BLK,NTV	4
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 3/1/2023; 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)

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

[Agency]: **Control #8** [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/24 and 9/30/24 · Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: [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	2	0	2	0	0	0	2	0	2	
	20-24	11	0	11	2	0	2	13	0	13	
	25-34	97	7	90	27	3	24	124	10	114	
	35-44	106	2	104	59	1	58	165	3	162	
	45-54	49	3	46	73	0	73	122	3	119	
	55-64	58	0	58	28	0	28	86	0	86	
	65+	16	0	16	10	0	10	26	0	26	
	SubTotals:	339	12	327	199	4	195	538	16	522	
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	3	0	3	1	0	1	4	0	4	
	55-64	3	0	3	0	0	0	3	0	3	
	65+	2	0	2	2	0	2	4	0	4	
	SubTotals:	10	0	10	3	0	3	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	2	0	2	1	0	1	3	0	3	
	25-34	3	2	1	2	0	2	5	2	3	
	35-44	3	0	3	1	0	1	4	0	4	
	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:	9	2	7	4	0	4	13	2	11	
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	0	0	0	1	0	1	1	0	1	
	35-44	0	0	0	0	0	0	0	0	0	
	45-54	0	0	0	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:	0	0	0	2	0	2	2	0	2	
PAC.ISLND/HAWAII	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
PAC.ISLND/HAWAII	20-24	0	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0	0
	35-44	0	0	0	0	0	0	0	0	0
	45-54	0	0	0	0	0	0	0	0	0
	55-64	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	1	1	0	0	0	0	1	1	0
	20-24	15	13	2	2	1	1	17	14	3
	25-34	91	80	11	9	5	4	100	85	15
	35-44	96	79	17	21	16	5	117	95	22
	45-54	75	51	24	31	22	9	106	73	33
	55-64	47	30	17	15	10	5	62	40	22
	65+	14	10	4	1	0	1	15	10	5
	SubTotals:	339	264	75	79	54	25	418	318	100
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	3	1	2	0	0	0	3	1	2
	20-24	28	13	15	5	1	4	33	14	19
	25-34	192	89	103	39	8	31	231	97	134
	35-44	206	81	125	81	17	64	287	98	189
	45-54	128	54	74	106	22	84	234	76	158
	55-64	108	30	78	43	10	33	151	40	111
	65+	33	10	23	14	0	14	47	10	37
	SubTotals:	698	278	420	288	58	230	986	336	650

Clients Served This Period

Unduplicated clients:	986
Client visits: ³	1764
Spanish speaking (primary language at home) clients served:	221
Deaf/hard of hearing clients served:	8
Blind/sight impaired clients served:	4
Homeless clients served:	68
Transgender M to F clients served:	21
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	827
Clients served this period who live outside Harris County:	159
Active substance abuse clients served:	4
Active psychiatric illness clients served:	8

Methods of Exposure (not mutually exclusive)

PerinatalTransmission	10
Hemophilia Coagulation	2
Transfusion	9
Heterosexual Contact	394
MSM (not IDU)	463
IV Drug Use (not MSM)	9
MSM/IDU	0
Multiple Exposure Categories	40
Other risk	129
<u>Multi-Race Breakdown</u>	
ASN,WHT	1
BLK,NTV	3
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 3/1/2024; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/23.

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

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

The following is proposed, updated language using text that was approved in November 2022

PROPOSED LANGUAGE:

THIS MOTION MAY NOT BE NEEDED IN 2024:

Item: Ryan White Part A/MAI - FY 2024 Carryover Funds

Recommended Action: Motion: If there are FY 2024 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 2024 Unspent Funds

Recommended Action: Motion: In the final quarter of the FY 2024 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.

2024 QUARTERLY REPORT
PRIORITY AND ALLOCATIONS COMMITTEE
(Submitted October 2024)

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 2025 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 2025 priorities, allocations and subcategory allocations for Ryan White Parts A/MAI, Part B and State Services funding.
Status:

6. *Review the FY 2024 priorities as needed.
Status:

7. *Review the FY 2024 allocations as needed.
Status:

9. Annually, review the status of Committee activities identified in the current Integrated Houston Area HIV Prevention and Care Services Plan.
Status:

Status of Tasks on the Timeline:

Committee Chairperson

Date