

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	Rodney Mills
Jay Bhowmick, Co-Chair	Bill Patterson
Laura Alvarez	Megan Rowe
Ardry Boyle	Isis Torrente
Georgina German	<i>Bobby Cruz</i>
Ronnie Galley	<i>Morénike Giwa Onaiwu</i>
Roxane May	<i>Bruce Turner</i>

Copy: Josh Mica
Diane Beck
Glenn Urbach
Eric James
James Supak
Frank Ruiz

Tiffany Shepherd
Sha'Terra Johnson
Carin Martin
Rodney Goodie
Talice Thomas, Nashville PC staff

From: Richon Ohafia, Director

Date: Monday, April 7, 2025

Re: Meeting Announcements

We are excited to see you at the April meeting of the 2025 Priorities and Allocations Committee. Details are as follows:

Priority and Allocations Committee Meeting
12 noon, Thursday, April 24, 2025

Click the following link to join the Zoom meeting:
<https://us02web.zoom.us/j/89374713843?pwd=UDBqbitGUk14d081eDRUSCtBdGltZ09>

Meeting ID: 893 7471 3843 Passcode: 339238

Or call: 346 248 7799

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

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

Houston Area HIV Services Ryan White Planning Council

Priority & Allocations Committee Meeting

12 noon, Thursday, April 24, 2025

*In person meeting location: Bering Church, 1440 Harold St., Houston, Texas 77006
Please enter the building from the parking lot behind the building*

To participate virtually, click on the following Zoom link:

<https://us02web.zoom.us/j/89374713843?pwd=UDBqbitGUk14d081eDRUSCtBdGltZ09>

Meeting ID: 893 7471 3843 Passcode: 339238

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

AGENDA

- I. Call to Order Peta-gay Ledbetter and Jay Bhowmick, Co-Chairs
 - A. Welcome, Introductions and Moment of Reflection
 - B. Adoption of the Agenda
 - C. Approval of the Minutes

- II. Public Comment and Announcements
(NOTE: If you wish to speak during the Public Comment portion of the meeting, please sign up on the clipboard at the front of the room. No one is required to give his or her name or HIV status. **When signing in, guests are not required to provide their correct or complete names.** All meetings are audio taped by the Office of Support for use in creating the meeting minutes. The audiotape and the minutes are public record. If you state your name or HIV status it will be on public record. If you would like your health status known, but do not wish to state your name, you can simply say: "I am a person living with HIV", before stating your opinion. If you represent an organization, please state that you are representing an agency and give the name of the organization. If you work for an organization, but are representing your self, please state that you are attending as an individual and not as an agency representative. Individuals can also submit written comments to a member of the staff who would be happy to read the comments on behalf of the individual at this point in the meeting. All information from the public must be provided in this portion of the meeting.)

- III. Reports from the Administrative Agencies
 - A. Update on FY25 RW Part A/MAI grant and routine reports
 - B. Updates on FY24-25 Part B and SS grants and routine reports

- IV. Proposed Topics for the 2025 Committee Meeting Schedule
 - April – Discuss unobligated Pt. A funds, set dates for June Special meetings & more
 - May – FY 26 Priority Setting Process
 - June – 3 Special & 1 regular meeting to allocate FY26 funds
 - July – Determine FY26 priorities – PC must approve in August
 - A. Update the *Request for Service Category Increase Form*

- V. Allocate Unobligated Funds
 - A. Ryan White Part A? Eric James

- VI. Announcements

- VII. Adjourn
 - Optional: Meet with the Committee Mentor Peta-gay Ledbetter

Houston Area HIV Services Ryan White Planning Council

Priority & Allocations Committee Meeting

12:00 p.m., Thursday, February 27, 2025

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

MINUTES

MEMBERS PRESENT	MEMBERS ABSENT	STAFF PRESENT
Jay Bhowmick, Co-Chair	Laura Alvarez	<i>Ryan White Grant Admin</i>
Peta-gay Ledbetter, Co-Chair	Roxane May	Glenn Urbach
Georgina German		Eric James
Ronnie Galley		James Supak
Rodney Mills		Jason Black
Bill Patterson		
Megan Rowe	OTHERS PRESENT	<i>The Resource Group</i>
Isis Torrente	Josh Mica, he/him/él, RWPC Chair	Tiffany Shepherd
<i>Bobby Cruz</i>	Ryan Rose, RWPC	Sha'Terra Johnson
<i>Morénike Giwa Onaiwu</i>	Skeet Boyle, RWPC	
<i>Bruce Turner</i>		<i>Office of Support</i>
		Tori Williams
		Diane Beck

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

Call to Order: Jay Bhowmick, Co-Chair, called the meeting to order at 12:07 p.m. and asked everyone to introduce themselves. She then asked for a moment of reflection.

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

Approval of the Minutes: *Motion #2:* *it was moved and seconded (Patterson, Mills) to approve the December 19, 2024 minutes. Motion carried.* Abstentions: German, Giwa, Torrente.

Public Comment and Announcements: None.

Committee Orientation: Williams reviewed the attached documents: End of Year Petty Cash Procedures, Texas Open Meetings Act Training, Conflict of Interest Policy, 2025 Critical Timeline, and the Committee Meeting Schedule.

Determine the FY 2025 Policy on Allocating Unspent Funds: *Motion #3:* *it was moved and seconded (Patterson, Galley) to approve the attached Policy for Addressing Unobligated and Carryover Funds as presented. Motion carried.*

Determine the FY 2026 Principles and Criteria: *Motion #4: it was moved and seconded (Giwa, Rowe) to approve the attached Principles and Criteria as presented. Motion carried.*

Determine the FY 2026 Priority Setting Process: See attached. *Motion #5: it was moved and seconded (Galley, Patterson) to approve the attached Priority Setting Process as presented. Motion carried.*

Elect a Committee Vice Chair: Ledbetter and Galley nominated Mills who was elected by acclamation.

Updates from the Administrative Agencies

Part A/MAI: Urbach presented the attached training on How to Read Part A/MAI Reports. He reviewed the FY 2024 Part A/MAI Procurement and Service Utilization reports. See attached.

Urbach said that they are in the process of closing FY 2024 and are confident that most subrecipients will spend the majority of their award. For FY 2025, the Houston EMA received a partial grant award in January of about \$5 million and have given subrecipients about three months of funding to get them started. The final notice of grant award usually comes in March or April. Once received, the Planning Council will have to make adjustments based on the level funding scenario. The new service for Home Delivered Meals had to be rebid; bids are due March 10th. For Temporary Assisted Living, a subrecipient has been identified and the County Attorney is in process of drafting the contract so that service can begin. The Council allocated \$25,000 to Expungement Services and purchasing reached out to about 12 potential vendors but there was no interest in the contract. It is recommended that the funds are reallocated to an existing service category.

Part B and State Services: Shepherd presented the attached training on How to Read TRG Reports. She also reviewed the FY24-25 Part B Procurement report, FY24-25 State Services Procurement report, FY24-25 Part B Service Utilization report, and Health Insurance Assistance Service Utilization report dated 01/23/25. See attached.

Announcements: Williams said that the committee usually does not meet in March but members are encouraged to attend the Joint Committee Meeting with the Quality Improvement and Affected Community Committees at 12:00 p.m. on Tuesday, March 18, 2025. The purpose of that meeting is to recommend the criterion used to select and justify the FY 2026 service categories.

Adjournment: *Motion: it was moved and seconded (Torrente, Galley) to adjourn the meeting at 1:36 p.m. Motion Carried.*

Submitted by:

Approved by:

Tori Williams, Director

Date

Committee Chair

Date

2025 Priority & Allocations Committee Voting Record for 02/27/25

MEMBERS	Motion #1 Agenda Carried				Motion #2 Minutes Carried				Motion #3 FY2025 Unspent funds Carried				Motion #4 FY 2026 Principles & Criteria Carried				Motion #5 FY 2026 Priority Setting Process Carried			
	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN
Jay Bhowmick, Co-Chair				C				C				C				C				C
Peta-gay Ledbetter, Co-Chair		X				X				X				X				X		
Laura Alvarez	X				X				X				X				X			
Georgina German		X					X		X				X				X			
Ronnie Galley		X				X			X				X				X			
Roxane May	X				X				X				X				X			
Rodney Mills		X				X			X				X				X			
Bill Patterson		X				X			X				X				X			
Megan Rowe		X				X			X				X				X			
Isis Torrente		X					X		X				X				X			
<i>Bobby Cruz</i>		X				X			X				X				X			
<i>Morénike Giwa Onaiwu</i>		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)	Procure- ment Balance	Original Date Procured	Expended YTD	Percent YTD	Percent Expected YTD
1	Outpatient/Ambulatory Primary Care	11,169,413	370,766	134,765	-12,085	79,623	16,040	11,758,522	46.65%	11,758,522	0		\$10,560,409	90%	92%
1.a	Primary Care - Public Clinic (a)	4,109,697	144,599					4,254,296	16.88%	4,254,296	0	3/1/2024	\$4,224,581	99%	92%
1.b	Primary Care - CBO Targeted to AA (a) (e) (f)	1,114,019	37,077	45,820		191,854	25,000	1,413,770	5.61%	1,413,770	0	3/1/2024	\$1,371,800	97%	92%
1.c	Primary Care - CBO Targeted to Hispanic (a) (e)	952,840	33,369	39,082			20,000	1,045,291	4.15%	1,045,291	0	3/1/2024	\$1,616,541	155%	92%
1.d	Primary Care - CBO Targeted to White/MSM (a) (e)	1,201,238	40,784	49,863			25,000	1,316,885	5.22%	1,316,885	0	3/1/2024	\$564,499	43%	92%
1.e	Primary Care - CBO Targeted to Rural (a) (e)	1,151,088	40,784		-12,085	-137,231	-61,960	980,596	3.89%	980,596	0	3/1/2024	\$844,200	86%	92%
1.f	Primary Care - Women at Public Clinic (a)	2,090,531	74,153					2,164,684	8.59%	2,164,684	0	3/1/2024	\$1,426,608	66%	92%
1.g	Primary Care - Pediatric (a.1)														
1.h	Vision	500,000				25,000	8,000	533,000	2.11%	533,000	0	3/1/2024	\$512,180	96%	92%
1.x	Primary Care Health Outcome Pilot	50,000	0					50,000	0.20%	50,000	0	3/1/2024	\$0	0%	92%
2	Medical Case Management	2,183,040	0	0	0	-92,938	-58,500	2,031,602	8.06%	2,031,602	0		1,354,782	67%	92%
2.a	Clinical Case Management	531,025	0			16,000		547,025	2.17%	547,025	0	3/1/2024	\$525,634	96%	92%
2.b	Med CM - Public Clinic (a)	301,129	0					301,129	1.19%	301,129	0	3/1/2024	\$192,724	64%	92%
2.c	Med CM - Targeted to AA (a) (e)	183,663	0					183,663	0.73%	183,663	0	3/1/2024	\$159,078	87%	92%
2.d	Med CM - Targeted to H/L (a) (e)	183,665	0					183,665	0.73%	183,665	0	3/1/2024	\$87,360	48%	92%
2.e	Med CM - Targeted to W/MSM (a) (e)	66,491	0					66,491	0.26%	66,491	0	3/1/2024	\$40,956	62%	92%
2.f	Med CM - Targeted to Rural (a)	297,496	0			-38,914	-48,500	210,082	0.83%	210,082	0	3/1/2024	\$160,976	77%	92%
2.g	Med CM - Women at Public Clinic (a)	81,841	0					81,841	0.32%	81,841	0	3/1/2024	\$131,832	161%	92%
2.h	Med CM - Targeted Geriatrics	400,899	0					400,899	1.59%	400,899	0	3/1/2024	\$19,513	0%	0%
2.i	Med CM - Targeted to Veterans	86,964	0			-70,024	-10,000	6,940	0.03%	6,940	0	3/1/2024	\$0	0%	92%
2.j	Med CM - Targeted to Youth	49,867	0					49,867	0.20%	49,867	0	3/1/2024	\$36,709	74%	92%
3	Local Pharmacy Assistance Program	2,067,104	0	33,513	12,085	140,880	50,010	2,303,592	9.14%	2,303,592	0		\$2,048,656	89%	92%
3.a	Local Pharmacy Assistance Program-Public Clinic (a) (e)	367,104	0					367,104	1.46%	367,104	0	3/1/2024	\$269,450	73%	92%
3.b	Local Pharmacy Assistance Program-Untargeted (a) (e)	1,700,000	0	33,513	12,085	140,880	50,010	1,936,488	7.68%	1,936,488	0	3/1/2024	\$1,779,206	92%	92%
4	Oral Health	166,404	0	0	0	10,050	11,250	187,704	0.74%	187,704	0		187,700	100%	92%
4.b	Oral Health - Targeted to Rural	166,404	0			10,050	11,250	187,704	0.74%	187,704	0	3/1/2024	\$187,700	100%	92%
5	Health Insurance (c)	1,583,137	0	311,204	0	0	0	1,894,341	7.52%	1,894,341	0		\$1,521,410	80%	92%
7	Medical Nutritional Therapy (supplements)	341,395	0	0	0	-5,000	0	341,395	1.35%	341,395	0		\$341,373	100%	92%
8	Substance Abuse Services - Outpatient (c)	25,000	0	0	0	-5,000	0	20,000	0.08%	20,000	0		\$13,080	65%	92%
10	Emergency Financial Assistance	2,139,136	0	11,722	0	-39,204	-10,000	2,101,654	8.34%	2,101,654	0		\$1,754,489	83%	92%
10.a	EFA - Pharmacy Assistance	2,039,136	0	11,722		-19,204		2,031,654	8.06%	2,031,654	0	3/1/2022	\$1,684,489	83%	92%
10.b	EFA - Other	100,000	0			-20,000	-10,000	70,000	0.28%	70,000	0	3/1/2024	\$70,000	100%	92%
12	Non-Medical Case Management	1,267,002	0	0	0	-93,411	-8,800	1,164,791	4.62%	1,164,791	0		\$1,002,418	86%	92%
12.a	Service Linkage targeted to Youth	110,793	0			-60,000		50,793	0.20%	50,793	0	3/1/2024	\$73,555	145%	92%
12.b	Service Linkage targeted to Newly-Diagnosed/Not-in-Care	100,000	0			-20,000		80,000	0.32%	80,000	0	3/1/2024	\$56,523	71%	92%
12.c	Service Linkage at Public Clinic (a)	370,000	0					370,000	1.47%	370,000	0	3/1/2024	\$336,101	91%	92%
12.d	Service Linkage embedded in CBO Pcare (a) (e)	686,209	0			-13,411	-8,800	663,998	2.63%	663,998	0	3/1/2024	\$536,239	81%	92%
13	Medical Transportation	424,911	0	0	0	0	0	424,911	1.69%	424,911	0		\$424,376	100%	92%
13.a	Medical Transportation services targeted to Urban	252,680	0					252,680	1.00%	252,680	0	3/1/2024	\$223,842	89%	92%
13.b	Medical Transportation services targeted to Rural	97,185	0					97,185	0.39%	97,185	0	3/1/2024	\$126,020	130%	92%
13.c	Transportation vouchers (bus passes & gas cards)	75,046	0					75,046	0.30%	75,046	0	3/1/2024	\$74,514	99%	92%
15	Outreach	320,000	0	0	0	0	0	320,000	1.27%	320,000	0		\$116,308	36%	92%
FY23_RW_DIR	Total Service Dollars	21,686,542	370,766	491,204	0	0	0	22,548,512	89.46%	22,548,512	0		\$19,325,001	86%	92%
	Grant Administration	2,133,394	0	0	0	0	0	2,133,394	8.46%	2,133,394	0	N/A	\$1,833,076	86%	92%
FY23_RW_ADMIN	HCPH/RWGA Section (including indirect \$169,915)	1,543,860	0	0	0	0	0	1,543,860	6.13%	1,543,860	0	N/A	\$1,351,642	88%	92%
FY23_RW_ADMIN	RWPC Support	589,534	0	0	0	0	0	589,534	2.34%	589,534	0	N/A	\$481,434	82%	92%
FY23_RW_QM	Quality Management	522,214	0	0	0	0	0	522,214	2.07%	522,214	0	N/A	\$413,660	79%	92%
		24,342,150	370,766	491,204	0	0	0	25,204,120	100.00%	25,204,120	0		\$21,571,737	86%	92%
									Unallocated	Unobligated					92%
	Part A Grant Award:	25,204,121	Carryover:	491,204			Total Part A:	25,204,121	1	0					92%

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		Original Allocation	Award Reconciliation	July Adjustments (carryover)	August 10% Rule Adjustments	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent	Total Expended on Services	Percent	Award Category	Award Amount	Amount Spent	Balance
	Core (must not be less than 75% of total service dollars)	17,535,493	370,766	479,482	0	132,615	18,800	18,518,356	82.13%	14,506,000	82.01%	Formula			0
	Non-Core (may not exceed 25% of total service dollars)	4,151,049	0	11,722	0	-132,615	-18,800	4,030,156	17.87%	3,181,283	17.99%	Supplement			0
	Total Service Dollars (does not include Admin and QM)	21,686,542	370,766	491,204	0	0	0	22,548,512		17,687,283		Carry Over	0	0	0
												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)	Procure- ment Balance	Date of Procure- ment	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		\$2,080,975	97%	92%
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	\$1,113,025	103%	92%
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	\$967,950	91%	92%
2	Medical Case Management	314,060	4,536	0	0	0	0	318,596	12.93%	318,596	0		\$138,525	43%	92%
2.c (MAI)	MCM - Targeted to African American	157,030	2,268					159,298	6.46%	159,298	0	3/1/2024	\$98,417	62%	92%
2.d (MAI)	MCM - Targeted to Hispanic	157,030	2,268					159,298	6.46%	159,298	0	3/1/2024	\$40,108	25%	92%
	Total MAI Service Funds	2,382,115	34,892	47,459	0	0	0	2,464,466	100.00%	2,464,466	0		\$2,219,500	90%	92%
	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		\$2,219,500	90%	92%
	MAI Grant Award	2,464,466	Carry Over:	47,459				Total MAI:							92%
	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 - 2/28/2025 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	9,280	74%	23%	2%	44%	10%	2%	43%	0%	0%	5%	27%	28%	22%	15%	3%
1.a	Primary Care - Public Clinic (A)	3,113	3,048	69%	30%	1%	43%	7%	2%	48%	0%	0%	3%	17%	25%	27%	22%	5%
1.b	Primary Care - CBO Targeted to AA (A)	2,335	2,647	71%	26%	3%	98%	0%	1%	1%	0%	0%	6%	36%	29%	17%	10%	2%
1.c	Primary Care - CBO Targeted to Hispanic (A)	1,934	2,388	82%	15%	3%	0%	0%	0%	100%	0%	0%	5%	32%	29%	21%	11%	1%
1.d	Primary Care - CBO Targeted to White and/or MSM (A)	774	785	85%	12%	2%	3%	79%	16%	2%	0%	0%	3%	26%	28%	20%	19%	4%
1.e	Primary Care - CBO Targeted to Rural (A)	752	678	73%	26%	1%	40%	17%	2%	41%	0%	0%	4%	24%	31%	23%	14%	3%
1.f	Primary Care - Women at Public Clinic (A)	872	922	0%	99%	1%	52%	5%	2%	41%	0%	0%	3%	15%	26%	30%	19%	6%
1.g	Primary Care - Pediatric (A)																	
1.h	Vision	2,663	2,469	72%	25%	2%	45%	11%	3%	42%	0%	0%	2%	21%	25%	25%	20%	6%
2	Medical Case Management	5,719	3,704	69%	28%	3%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
2.a	Clinical Case Management	967	680	73%	25%	2%	56%	14%	2%	28%	0%	1%	3%	27%	22%	20%	21%	7%
2.b	Med CM - Targeted to Public Clinic (A)	578	467	89%	9%	3%	49%	12%	1%	37%	0%	0%	2%	28%	25%	20%	20%	5%
2.c	Med CM - Targeted to AA (A)	1,479	947	67%	30%	3%	99%	0%	1%	0%	0%	0%	3%	29%	30%	20%	14%	4%
2.d	Med CM - Targeted to H/L (A)	728	519	80%	15%	5%	0%	0%	0%	100%	0%	0%	5%	29%	29%	22%	12%	3%
2.e	Med CM - Targeted to White and/or MSM (A)	460	198	84%	15%	1%	0%	86%	14%	0%	0%	0%	2%	18%	23%	27%	22%	9%
2.f	Med CM - Targeted to Rural (A)	554	563	69%	31%	0%	49%	25%	2%	24%	0%	0%	2%	21%	24%	22%	21%	10%
2.g	Med CM - Targeted to Women at Public Clinic (A)	259	250	1%	98%	1%	64%	7%	1%	27%	0%	0%	1%	28%	30%	22%	15%	4%
2.h	Med CM - Targeted to Geriatrics	532	70	66%	31%	3%	66%	13%	1%	20%	0%	0%	0%	0%	0%	0%	59%	41%
2.i	Med CM - Targeted to Veterans	148																
2.j	Med CM - Targeted to Youth	14	10	70%	10%	20%	70%	0%	0%	30%	0%	20%	80%	0%	0%	0%	0%	0%
3	Local Drug Reimbursement Program (A)	5,781	6,567	75%	21%	3%	41%	11%	2%	46%	0%	0%	4%	27%	28%	23%	15%	3%
4	Oral Health	348	348	67%	32%	1%	40%	26%	2%	32%	0%	0%	2%	17%	26%	29%	18%	9%
4.a	Oral Health - Untargeted (D)	NA	NA															
4.b	Oral Health - Rural Target	348	348	67%	32%	1%	40%	26%	2%	32%	0%	0%	2%	17%	26%	29%	18%	9%
5	Health Insurance (D)	2,034	2,286	78%	20%	2%	46%	21%	2%	30%	0%	0%	2%	15%	22%	20%	27%	15%

6	Mental Health Services (D)	NA	NA															
7	Medical Nutritional Therapy/Nutritional Supplements	515	460	76%	22%	1%	41%	17%	4%	38%	0%	0%	1%	7%	12%	27%	34%	20%
8	Substance Abuse Treatment - Outpatient	19	9	100%	0%	0%	22%	22%	0%	56%	0%	0%	0%	44%	44%	0%	11%	0%
9	Hospice Services	NA	NA															
10	Emergency Financial Assistance	3,218	1,579	75%	23%	2%	44%	9%	2%	45%	0%	1%	5%	24%	28%	24%	16%	3%
10.a	Emergency Financial Assistance-Pharmacy Assistance	3,105	1,467	75%	22%	2%	43%	9%	2%	47%	0%	1%	5%	24%	29%	24%	15%	2%
10.b	Emergency Financial Assistance - Other (MCC only)	113	116	67%	29%	3%	65%	10%	3%	22%	0%	0%	3%	16%	18%	22%	33%	9%
11	Referral for Health Care - Non Core Service (D)	NA	NA															
12	Non-Medical Case Management	8,568	7,199															
12.a	Service Linkage Targeted to Youth	179	172	63%	31%	5%	52%	3%	3%	41%	0%	10%	90%	0%	0%	0%	0%	0%
12.b	Service Linkage at Testing Sites	132	137	70%	27%	3%	58%	6%	7%	30%	0%	0%	0%	49%	26%	15%	7%	3%
12.c	Service Linkage at Public Clinic Primary Care Program (A)	3,621	3,207	65%	34%	1%	50%	8%	2%	41%	0%	0%	0%	17%	25%	25%	24%	9%
12.d	Service Linkage at CBO Primary Care Programs (A)	4,636	3,683	73%	25%	2%	51%	9%	2%	38%	0%	0%	4%	27%	29%	21%	14%	5%
13	Transportation	2,358	1,535	70%	28%	3%	61%	9%	2%	28%	0%	0%	1%	15%	21%	25%	28%	9%
13.a	Transportation Services - Urban	687	345	67%	31%	2%	54%	8%	4%	33%	0%	0%	1%	21%	26%	24%	18%	10%
13.b	Transportation Services - Rural	195	129	67%	32%	1%	31%	31%	3%	35%	0%	0%	1%	20%	16%	29%	22%	11%
13.c	Transportation vouchersing	1,476	1,199	70%	28%	3%	67%	7%	1%	25%	0%	0%	1%	13%	20%	25%	31%	9%
14	Linguistic Services (D)	NA	NA															
15	Outreach Services	955	563	69%	27%	4%	61%	9%	1%	29%	0%	1%	6%	34%	26%	17%	13%	3%
	Net unduplicated clients served - all categories	15,378	15,052	74%	24%	2%	48%	12%	2%	38%	0%	0%	4%	24%	26%	21%	18%	7%
	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	2,065	71%	25%	3%	99%	0%	1%	0%	0%	0%	6%	35%	29%	17%	10%	2%
1.c	Primary Care - MAI CBO Targeted to HL (F)	1,453	1,933	83%	14%	3%	0%	0%	0%	100%	0%	0%	5%	33%	29%	20%	10%	2%
2	Medical Case Management (E)	1,535																
2.c	Med CM - MAI Targeted to AA (A)	907	393	69%	27%	4%	99%	0%	1%	0%	0%	1%	4%	38%	28%	13%	12%	3%
2.d	Med CM - MAI Targeted to H/L (A)	628	195	77%	17%	6%	0%	0%	0%	100%	0%	1%	7%	37%	27%	18%	9%	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	2,085	76%	22%	3%	49%	11%	3%	38%	0%	1%	9%	35%	27%	16%	10%	2%
2	LPAP	969	1,071	78%	18%	4%	44%	11%	3%	42%	0%	1%	8%	33%	27%	18%	11%	2%
3.a	Clinical Case Management	110	55	84%	15%	2%	56%	13%	5%	25%	0%	2%	4%	33%	24%	18%	15%	5%
3.b-3.h	Medical Case Management (E)	1,050	688	70%	27%	2%	56%	13%	2%	28%	0%	1%	5%	31%	26%	20%	14%	4%
3.i	Medical Case Management - Targeted to Veterans	28																
4	Oral Health	49	34	74%	26%	0%	47%	21%	3%	29%	0%	0%	3%	21%	21%	26%	24%	6%
12.a. 12.c. 12.d.	Non-Medical Case Management (Service Linkage)	1,981	1,396	68%	30%	2%	56%	9%	2%	32%	0%	1%	6%	26%	24%	20%	17%	6%
12.b	Service Linkage at Testing Sites	100	136	71%	25%	4%	57%	4%	7%	32%	0%	4%	15%	40%	21%	11%	7%	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 February 2025

Spending Target: 91.7%

Revised 3/31/25

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)	\$2,101,048	59%		\$2,101,048		\$2,101,048	4/1/2024	\$1,424,475	68%
4	Oral Health Service -Prosthodontics	\$631,145	18%		\$631,145		\$631,145	4/1/2024	\$585,593	93%
5	Health Insurance Premiums and Cost Sharing (1)	\$805,845	23%		\$805,845		\$805,845	4/1/2024	\$773,159	96%
					\$0		\$0			
		\$0	0%		\$0					
Total Houston HSDA		3,538,038	100%	0	3,538,038	\$0	\$3,538,038		2,783,228	79%

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

- (1) HIA costs have increased per client
- (2) Delay in billing submissions

* Disbursements are the actual costs (vs. unit costs).
 Ex: medication, diagnostic procedures, food, utilities.

Request for Service Category Increase
 Ryan White Part A and MAI

Updated 4/8/2025

A.	Name of Agency (not provided to RWPC)						
B.	Contract Number (not provided to RWPC)						
C.	Service Category Title (per RFP)					Control No.	
D.	Request for Increase under (check one):	Part A:	or	MAI:			
	Request Period (check one):	April:	August:	Oct:	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.				\$0.00		
	2.				\$0.00		
	3.				\$0.00		
	4.				\$0.00		
	5.				\$0.00		
	6.				\$0.00		
	7.				\$0.00		
	8. Disbursements* (list current amount in column a. and requested amount in column c.)	N/A			\$0.00		
	9. Total additional funding (must match E. above):					\$0.00	
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 2017.* (March 1, 2017 - February 28, 2018) *If agency was funded for service under Part A (or MAI) in FY 2017 - if not, mark these cells as "NA"						
	2. Number of clients that have received this service under Part A (or MAI) in FY 2018. a. April Request Period = Not Applicable b. August Request Period = 03/01/18 - 06/30/18 c. October Request Period = 03/01/18 - 09/30/18 d. 4th Qtr. Request Period = 03/01/18 - 11/30/18						

* Disbursements are the actual costs (vs. unit costs).
 Ex: medication, diagnostic procedures, food, utilities.

Request for Service Category Increase
 Ryan White Part A and MAI

Updated 4/8/2025

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. Length of waiting time (in weeks) for an appointment for a current client:				
	3. Number of clients on a "waiting list" for services (per Part A SOC):				
	3. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):				
J.	List all other sources and amounts of funding for similar services currently in place with agency:	a. Funding Source:	b. End Date of Contract:	c. Amount	d. Comment (50 words or less):
	1.				
	2.				
	3.				
	4.				
K.	Submit the following documentation at the same time as the request (budget narrative and fee-for-service budgets may be hard copy or fax):				
	Revised Budget Narrative (Table I.A.) corresponding to the revised contract total (amount in Item F.9.d. plus current contract amount).				
	This form must be submitted electronically via email by published deadline to Carin Martin: carin.martin@phs.hctx.net Form updated 2/12/18				