

Received the attached
update reports at the last
minute. Please add to your
enclosed packet.

Thank you!

Tori & Rod

The Houston Regional HIV/AIDS Resource Group, Inc.
FY 2021 Ryan White Part B
Procurement Report
April 1, 2020 - March 31, 2021



Reflects spending through March 2021

Spending Target: 100%

Revised 6/15/21

Priority	Service Category	Original Allocation per RWPC	% of Grant Award	Amendment*	Contractual Amount	Amendment	Contractual Amount	Date of Original Procurement	Expended YTD	Percent YTD
4	Oral Health Care (1)	\$1,758,878	52%	\$0	\$1,758,878	\$0	\$1,758,878	4/1/2020	\$1,069,700	61%
	Oral Health Care -Prosthodontics	\$460,000	14%	\$0	\$460,000	\$0	\$460,000	4/1/2020	\$458,889	100%
5	Health Insurance Premiums and Cost Sharing	\$1,028,433	31%	\$0	\$1,028,433	\$0	\$1,028,433	4/1/2020	\$1,031,163	100%
8	Home and Community Based Health Services (2)	\$113,315	3%	\$0	\$113,315	\$0	\$113,315	4/1/2020	\$57,360	51%
	Increased RWB Award added to OHS per Increase Scenario*	\$0	0%	\$0	\$0					
Total Houston HSDA		3,360,626	100%	0	3,360,626	\$0	\$2,900,626		2,617,112	90%

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

(1) OHC- Service utilization has decreased due to the interruption of COVID-19. Expected increase in billing for final two months.

(2) HCB- Service utilization has decreased due to the interruption of COVID-19.

*Note TRG may reallocated funds to avoid lapse in funds

Houston Ryan White Health Insurance Assistance Service Utilization Report

Period Reported:

09/01/2020-5/31/2021

Revised: 6/17/2021



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	1151	\$141,989.38	489			0
Medical Deductible	0	\$0.00	0			0
Medical Premium	5619	\$1,849,376.36	867			0
Pharmacy Co-Payment	13099	\$438,662.97	1225			0
APTC Tax Liability	1	\$500.00	1			0
Out of Network Out of Pocket	0	\$0.00	0			0
ACA Premium Subsidy Repayment	10	\$10,035.00	0	NA	NA	NA
Totals:	19880	\$2,420,493.71	2582	0	\$0.00	

Comments: This report represents services provided under all grants.

2020 - 2021 DSHS State Services Service Utilization Report

9/1/2020 thru 05/31/2021 Houston HSDA

3rd Quarter

Revised 6/15/2021

Funded Service	UDC		Gender				Race				Age Group							
	Goal	YTD	Male	Female	FEM	MTF	AA	White	Hisp	Other	0-12	13-19	20-24	25-34	35-44	45-49	50-64	65+
Early Intervention Services	700	457	88.24%	9.40%	0.00%	2.36%	67.39%	13.56%	17.50%	1.55%	0.00%	0.25%	7.00%	33.04%	26.03%	19.03%	13.34%	1.31%
Health Insurance Premiums	2,500	759	82.60%	16.75%	0.00%	0.65%	36.37%	27.27%	33.20%	3.16%	0.00%	0.00%	1.06%	4.27%	20.93%	34.29%	33.68%	6.37%
Hospice	55	23	86.95%	13.05%	0.00%	0.00%	52.17%	30.43%	17.40%	0.00%	0.00%	0.00%	0.00%	0.00%	21.75%	21.73%	39.13%	17.39%
Linguistic Services	50	36	56.75%	40.55%	0.00%	2.70%	41.66%	5.55%	3.55%	44.44%	0.00%	0.00%	0.00%	11.12%	27.78%	41.66%	19.44%	0.00%
Mental Health Services	250	100	96.00%	3.00%	1.00%	0.00%	27.00%	39.00%	33.00%	1.00%	0.00%	0.00%	2.00%	18.00%	13.00%	23.00%	32.00%	12.00%
Unduplicated Clients Served By State Services Funds:	NA	1,375	82.11%	16.55%	0.20%	1.14%	44.92%	23.16%	21.39%	10.03%	0.00%	0.05%	2.01%	13.29%	21.78%	27.94%	27.52%	7.41%

**Houston Area HIV Services Ryan White Planning Council
Office of Support
2223 West Loop South, Suite 240, Houston, Texas 77027
832 927-7926 telephone; 713 572-3740 fax**

Memorandum

To: Members, Quality Improvement Committee
Kevin Aloysius, Co-Chair Gloria Sierra
Steven Vargas, Co- Chair Crystal Starr
Johanna Castillo Andrew Wilson
Ahmier Gibson *Marcely Macias*
Josh Mica *Karla Mills*
Nkechi Onyewuenyi *Cecilia Oshingbade*
Oscar Perez *Tana Pradia*
Pete Rodriguez *Deborah Somoye*

Copy: Carin Martin Ricardo Mora
Heather Keizman Diane Beck
Tiffany Shepherd Ann Robison
Patrick Martin Gary Grier

From: Tori Williams

Date: Tuesday, July 6, 2021

Re: Meeting Notice

Please note the following meeting information:

Tuesday, July 13, 2021
1:00 p.m. – Quality Improvement Committee Meeting

Location: Online or via phone – Please do not come in person

Join Zoom Meeting by clicking on this link:

<https://us02web.zoom.us/j/81144509622?pwd=SFNBMTlRScVFabHkzakVpaUZoeHhldz09>

Meeting ID: 811 4450 9622

Passcode: 125672

Or, call in by dialing: 346 248 7799

Please RSVP to Rod, even if you cannot attend the meeting. She can be reached at: Rodriga.Avila@cjo.hctx.net or by telephone at 832 927-7926. And, if you have questions for your committee mentor, do not hesitate to contact her at:

Tana Pradia, 832 298-4248, tanapradia@gmail.com

Houston Area HIV Services Ryan White Planning Council

Quality Improvement Committee Meeting

1:00 p.m., Tuesday, July 13, 2021

Location: Online or via phone – Please do not come in person

Join Zoom Meeting by clicking on this link:

<https://us02web.zoom.us/j/81144509622?pwd=SFNBM1RScVFabHkzakVpaUZoeHhIdz09>

Meeting ID: 811 4450 9622 Passcode: 125672

Or, call in by dialing: 346 248 7799

Agenda

- I. Call to Order Kevin Aloysius and
Steven Vargas, Co-Chairs
- A. Moment of Appreciation and Reflection
- B. Adoption of Agenda
- C. Approval of the Minutes (May 11, 2021)
- 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. 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 yourself, 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. Reports from Ryan White Administrative Agents
- A. Ryan White Part A and MAI Carin Martin
- FY21 RW Part A & MAI Procurement Report dated 05/26/21
 - FY20 RW Part A & MAI Procurement Report dated 05/26/21
 - FY20 RW Part A & MAI Service Utilization Report dated 05/26/21
 - FY20 Performance Measures and Highlights Heather Keizman
- B. Ryan White Part B and State Services (SS) Patrick Martin
- FY20/21 DSHS State Services Procurement Report
 - FY20/21 DSHS SS Service Utilization Report 3rd Qtr.
 - FY20/21 Part B Procurement Report
 - FY20/21 Health Insurance Assistance Report
- IV. New Business
- A. FY 2021 Assessment of the RW Part A Administrative Mechanism Ricardo Mora
- B. Update on ADAP Tori Williams
- C. 2021 Idea Form Tori Williams
- D. Quarterly Committee Report
- V. Announcements: No meeting in August ☺
- VI. Adjourn
- Optional: Training on Standards of Care Tori Williams

Houston Area HIV Services Ryan White Planning Council

Quality Improvement Committee

11:00 a.m., Tuesday, May 11, 2021

Meeting Location: Zoom teleconference

Minutes

MEMBERS PRESENT

Steven Vargas, Co-Chair
Kevin Aloysius, Co-Chair
Johanna Castillo
Nkechi Onyewuenyi
Oscar Perez
Pete Rodriguez
Gloria Sierra
Cecilia Ligons
Karla Mills
Tana Pradia
Deborah Somoye

MEMBERS ABSENT

Ahmier Gibson
Josh Mica, excused
Crystal Starr
Andrew Wilson
Marcely Macias, excused

OTHERS PRESENT

Sha'Terra Johnson, TRG
Tiffany Shepherd, TRG
Carin Martin, RWGA
Heather Keizman, RWGA
Rebecca Edwards, RWGA
Tori Williams, Ofc of Support
Ricardo Mora, Ofc of Support
Diane Beck, Ofc of Support

Call to Order: Steven Vargas, Co-Chair, called the meeting to order at 11:06 a.m. and asked for a moment of reflection.

Adoption of the Agenda: ***Motion #1:** it was moved and seconded (Pradia, Ligons) to adopt the agenda with one change: under Old Business add B. Criteria for Assessment of the Administrative Mechanism. Motion carried.* Abstention: Onyewuenyi

Approval of the Minutes: ***Motion #2:** it was moved and seconded (Crawford, Galley) to approve the March 16, 2021 joint committee meeting and QI committee meeting minutes. Motion carried.* Abstention: Onyewuenyi.

Public Comment: None.

Reports from the Administrative Agents

Ryan White Part A: C. Martin presented the following attached reports:

- FY 2020 Procurement, dated 03/25/21. Martin said that FY20 should be finalized this week. She also presented information on the impact of changing the Federal Poverty Level (FPL) as recommended by the HTBMN workgroups.
- Client Satisfaction Report. Edwards said that the report was for a month and a half of collecting surveys. The most notable item is that veterans said they weren't getting information from the medical case manager. Martin said that it is a very small program and the case managers participate in all trainings.

Ryan White Part B and State Services: T. Shepherd presented the following attached reports:

- FY2021 Part B Procurement Report, dated 03/29/21
- FY2021 DSHS State Services Procurement Report, dated 03/29/21
- Health Insurance Service Utilization Report, dated 03/30/21

Williams asked if a cut in funding would result in cuts to services that could be funded under Part A. Johnson said they are not hearing about cuts to services. Shepherd added that nearly all are core medical services so they are a high priority and unlikely to be cut.

FY 2021 How to Best Meet the Need

Workgroup Recommendations, including Financial Eligibility: See attached summary of workgroup recommendations and full packet of service definitions.

Motion #3: *it was moved and seconded (Pradia, Sierra) to approve the How to Best Meet the Need workgroup recommendation for Emergency Financial Assistance-Other: accept the service definition as presented and keep the financial eligibility the same; ask the Office of Support to highlight the service in Road 2 Success and ask the AAs to actively promote the service. Motion carried.*

Motion #4: *it was moved and seconded (Pradia, Rodriguez) to approve the How to Best Meet the Need workgroup recommendation for Home and Community Based Health Services: accept the service definition as presented and increase the financial eligibility from 300 to 400% FPL. Also, ask the Office of Support to highlight the service in Road 2 Success and ask the AAs to actively promote the service. Motion carried.*

Motion #5: *it was moved and seconded (Ligons, Rodriguez) to approve the How to Best Meet the Need workgroup recommendation for Mental Health Services: accept the service definition as presented and increase the financial eligibility from 400 to 500% FPL. Motion carried.*

Motion #6: *it was moved and seconded (Ligons, Rodriguez) to approve the How to Best Meet the Need workgroup recommendation for Referral for Health Care and Support Services: accept the service definition as presented and increase the financial eligibility from 300 to 500% FPL to be in line with HIV medications in LPAP. Motion carried.*

Motion #7: *it was moved and seconded (Ligons, Sierra) to approve the How to Best Meet the Need workgroup recommendation for Substance Abuse Treatment: accept the service definition as presented and increase the financial eligibility from 300 to 500% FPL. Also, ask the Office of Support to highlight the service in Road 2 Success. Motion carried.*

Motion #8: *it was moved and seconded (Ligons, Sierra) to approve the How to Best Meet the Need workgroup recommendation for Vision Care: accept the service definition as presented and increase the financial eligibility from 300 to 400% FPL. Motion carried.*

Motion #9: *it was moved and seconded (Ligons, Rodriguez) to approve the How to Best Meet the Need workgroup recommendations for the services with no recommended changes. Motion carried.*

HIV Targeting Chart: ***Motion #10:*** *it was moved and seconded (Ligons, Rodriguez) to approve the attached Targeting Chart for FY 2022 Service Categories for Ryan White Part A, B, MAI and State Services Funding. Motion carried.*

2021 Committee Goals: *Motion #11*: it was moved and seconded (Ligons, Sierra) to approve the 2021 Committee Goals as presented. **Motion carried.**

Checklist for Assessment of the Administrative Mechanism: Williams explained the purpose and presented the attached checklist. *Motion #12*: it was moved and seconded (Ligons, Rodriguez) to approve the attached checklist for the Houston Ryan White Administrative Mechanism with no changes. **Motion carried.**

Announcements: The co-chairs will present the How to Best Meet the Need recommendations at a Public Hearing which will be recorded later this week. The video will be posted on YouTube and aired on Houston Access television at 7:00 p.m. on Tuesday, May 25, 2021. If significant public comment is received, there will be a Special Committee Meeting on Wednesday, June 1, 2021 on Zoom .

Adjourn: The meeting was adjourned at 12:38 p.m.

Submitted by:

Approved by:

Tori Williams, Director

Date

Committee Chair

Date

Scribe: D. Beck

JA = Just arrived at meeting
 LR = Left room temporarily
 LM = Left the meeting
 C = Chaired the meeting

2021 Quality Improvement Meeting Voting Record for Meeting Date 05/11/21

MEMBERS:	Motion #1 Agenda				Motion #2 Joint Committee & Committee Meeting Minutes				Motion #3 HTBMN wg recommendation for EFA-Other				Motion #4 HTBMN wg recommendation for HCBHS				Motion #5 HTBMN wg recommendation for Mental Health				Motion #6 HTBMN wg recommendation for AEW			
	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN
Steven Vargas, Co- Chair				C				C				C				C				C				C
Kevin Aloysius, Co-Chair				X				X				X				X	X				X			
Johanna Castillo ja 11:18am	X				X				X				X				X				X			
Ahmier Gibson	X				X				X				X				X				X			
Josh Mica	X				X				X				X				X				X			
Nkechi Onyewuenyi				X				X		X				X				X				X		
Oscar Perez ja 11:18am	X				X				X				X				X				X			
Pete Rodriguez ja 11:18am	X				X				X				X				X				X			
Gloria Sierra		X				X			X				X				X				X			
Crystal Starr	X				X				X				X				X				X			
Andrew Wilson	X				X				X				X				X				X			
Cecilia Ligons		X				X				X				X				X				X		
Marcely Macias	X				X				X				X				X				X			
Karla Mills		X				X				X				X				X				X		
Tana Pradia lm 11:53am		X				X				X				X			X				X			
Deborah Somoye		X				X				X				X				X				X		

2021 Quality Improvement Meeting Voting Record for Meeting Date 05/11/21 - continued

MEMBERS:	Motion #7 HTBMN wg recommendation for Substance Abuse Treatment				Motion #8 HTBMN wg recommendation for Vision Care				Motion #9 HTBMN wg recommendation for services with no changes				Motion #10 FY 2022 Targeting Chart				Motion #11 2021 Committee Goals				Motion #12 Criteria for Assessment of the Admin Mech			
	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN	ABSENT	YES	NO	ABSTAIN
Steven Vargas, Co- Chair				C				C				C				C				C				C
Kevin Aloysius, Co-Chair	X				X				X				X				X				X			
Johanna Castillo		X				X				X				X				X				X		
Ahmier Gibson	X				X				X				X				X				X			
Josh Mica	X				X				X				X				X				X			
Nkechi Onyewuenyi		X				X				X				X				X				X		
Oscar Perez		X				X				X				X				X				X		
Pete Rodriguez		X				X				X				X				X				X		
Gloria Sierra		X				X				X				X				X				X		
Crystal Starr	X				X				X				X				X				X			
Andrew Wilson	X				X				X				X				X				X			
Cecilia Ligons		X				X				X				X				X				X		
Marcely Macias	X				X				X				X				X				X			
Karla Mills		X				X				X				X				X				X		
Tana Pradia lm 11:53am	X				X				X				X				X				X			
Deborah Somoye		X				X				X				X				X				X		

Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation (b)	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procurement Balance	Original Date Procured	Expended YTD	Percent YTD	Percent Expected YTD
1	Outpatient/Ambulatory Primary Care	10,965,788	-75,776	0	0	0	10,890,012	49.12%	10,691,396	198,616				8%
1.a	Primary Care - Public Clinic (a)	3,927,300	-27,177				3,900,123	17.59%	3,900,123	0	3/1/2020			8%
1.b	Primary Care - CBO Targeted to AA (a) (e) (f)	1,064,576	-7,367				1,057,209	4.77%	1,057,209	0	3/1/2020			8%
1.c	Primary Care - CBO Targeted to Hispanic (a) (e)	910,551	-6,301				904,250	4.08%	904,250	0	3/1/2020			8%
1.d	Primary Care - CBO Targeted to White/MSM (a) (e)	1,147,924	-7,944				1,139,980	5.14%	1,139,980	0	3/1/2020			8%
1.e	Primary Care - CBO Targeted to Rural (a) (e)	1,100,000	-7,612				1,092,388	4.93%	1,092,388	0	3/1/2020			8%
1.f	Primary Care - Women at Public Clinic (a)	2,100,000	-14,532				2,085,468	9.41%	2,085,468	0	3/1/2020			8%
1.g	Primary Care - Pediatric (a.1)	15,437					15,437	0.07%	15,437	0	3/1/2020			8%
1.h	Vision	500,000	-3,460				496,540	2.24%	496,540	0	3/1/2020			8%
1.x	Primary Care Health Outcome Pilot	200,000	-1,384				198,616	0.90%	0	198,616				8%
2	Medical Case Management	1,730,000	-10,477	0	0	0	1,719,523	7.76%	1,719,523	0				8%
2.a	Clinical Case Management	488,656	-3,381				485,275	2.19%	485,275	0	3/1/2020			8%
2.b	Med CM - Public Clinic (a)	303,920	-2,103				301,817	1.36%	301,817	0	3/1/2020			8%
2.c	Med CM - Targeted to AA (a) (e)	160,070	-1,108				158,962	0.72%	158,962	0	3/1/2020			8%
2.d	Med CM - Targeted to H/L (a) (e)	160,072	-1,108				158,964	0.72%	158,964	0	3/1/2020			8%
2.e	Med CM - Targeted to W/MSM (a) (e)	52,247	-362				51,885	0.23%	51,885	0	3/1/2020			8%
2.f	Med CM - Targeted to Rural (a)	273,760	-1,894				271,866	1.23%	271,866	0	3/1/2020			8%
2.g	Med CM - Women at Public Clinic (a)	75,311	-521				74,790	0.34%	74,790	0	3/1/2020			8%
2.h	Med CM - Targeted to Pedi (a.1)	90,051	0				90,051	0.41%	90,051	0	3/1/2020			8%
2.i	Med CM - Targeted to Veterans	80,025	0				80,025	0.36%	80,025	0	3/1/2020			8%
2.j	Med CM - Targeted to Youth	45,888	0				45,888	0.21%	45,888	0	3/1/2020			8%
3	Local Pharmacy Assistance Program	1,810,360	-12,528	0	0	0	1,797,832	8.11%	1,797,832	0				8%
3.a	Local Pharmacy Assistance Program-Public Clinic (a) (e)	310,360	-2,148				308,212	1.39%	308,212	0	3/1/2020			8%
3.b	Local Pharmacy Assistance Program-Untargeted (a) (e)	1,500,000	-10,380				1,489,620	6.72%	1,489,620	0	3/1/2020			8%
4	Oral Health	166,404	-1,152	0	0	0	165,252	0.75%	165,252	0				8%
4.a	Oral Health - Untargeted (c)	0					0	0.00%	0	0	N/A			0%
4.b	Oral Health - Targeted to Rural	166,404	-1,152				165,252	0.75%	165,252	0	3/1/2020			8%
5	Health Insurance (c)	1,383,137	-9,571	0	0	0	1,373,566	6.20%	1,373,566	0				8%
6	Mental Health Services (c)	0					0	0.00%	0	0				0%
7	Early Intervention Services (c)	0					0	0.00%	0	0				0%
8	Medical Nutritional Therapy (supplements)	341,395	-2,362				339,033	1.53%	339,033	0				0%
9	Home and Community-Based Services (c)	0	0	0	0	0	0	0.00%	0	0				8%
9.a	In-Home	0												
9.b	Facility Based	0												
10	Substance Abuse Services - Outpatient	45,677	0	0	0	0	45,677	0.21%	45,677	0				8%
11	Hospice Services	0	0	0	0	0	0	0.00%	0	0				0%
12	Referral for Health Care and Support Services (c)	0	0				0	0.00%	0	0				8%
13	Non-Medical Case Management	1,267,002	-8,768	0	0	0	1,258,234	5.67%	1,258,234	0				8%
13.a	Service Linkage targeted to Youth	110,793	-767				110,026	0.50%	110,026	0	3/1/2020			8%
13.b	Service Linkage targeted to Newly-Diagnosed/Not-in-Care	100,000	-692				99,308	0.45%	99,308	0	3/1/2020			8%
13.c	Service Linkage at Public Clinic (a)	370,000	-2,560				367,440	1.66%	367,440	0	3/1/2020			8%
13.d	Service Linkage embedded in CBO Pcare (a) (e)	686,209	-4,749				681,460	3.07%	681,460	0	3/1/2020			8%
13.e	SLW-Substance Use	0	0				0	0.00%	0	0	3/1/2020			8%
14	Medical Transportation	424,911	-2,940	0	0	0	421,971	1.90%	421,971	0				8%
14.a	Medical Transportation services targeted to Urban	252,680	-1,749				250,931	1.13%	250,931	0	3/1/2020			8%
14.b	Medical Transportation services targeted to Rural	97,185	-673				96,512	0.44%	96,512	0	3/1/2020			8%
14.c	Transportation vouchering (bus passes & gas cards)	75,046	-519				74,527	0.34%	74,527	0	3/1/2020			8%
15	Emergency Financial Assistance	1,545,439	-10,694	0	0	0	1,534,745	6.92%	1,534,745	0				8%
16.a	EFA - Pharmacy Assistance	1,305,439	-9,034				1,296,405	5.85%	1,296,405	0	3/1/2020			8%

Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation (b)	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procurement Balance	Original Date Procured	Expended YTD	Percent YTD	Percent Expected YTD
16.b	EFA - Other	240,000	-1,661				238,339	1.07%	238,339	0	3/1/2020			8%
16	Linguistic Services (c)	0	0				0	0.00%	0	0				
17	Outreach	420,000	-2,906				417,094	1.88%	417,094	0	NA			0%
BEU27516	Total Service Dollars	20,100,113	-137,175	0	0	0	19,962,938	90.04%	19,764,322	198,615				8%
	Grant Administration	1,795,958	0	0	0	0	1,795,958	8.10%	1,795,958	0	N/A			8%
BEU27517	HCPH/RWGA Section	1,271,050		0		0	1,271,050	5.73%	1,271,050	0	N/A			8%
PC	RWPC Support*	524,908				0	524,908	2.37%	524,908	0	N/A			8%
BEU27521	Quality Management	412,940		0	0	0	412,940	1.86%	412,940	0	N/A			8%
		22,309,011	-137,175	0	0	0	22,171,836	100.00%	21,973,220	198,615				8%
								Unallocated	Unobligated					8%
	Part A Grant Award:	22,171,816	Carry Over:	0			Total Part A:	22,171,816	-20	198,615				8%
		Original Allocation	Award Reconciliation (b)	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent	Total Expended on Services	Percent				
	Core (must not be less than 75% of total service dollars)	16,442,761	-111,867	0	0	0	16,330,894	81.81%						
	Non-Core (may not exceed 25% of total service dollars)	3,657,352	-25,309	0	0	0	3,632,043	18.19%						
	Total Service Dollars (does not include Admin and QM)	20,100,113	-137,175	0	0	0	19,962,938							
	Total Admin (must be ≤ 10% of total Part A + MAI)	1,795,958	0	0	0	0	1,795,958	7.35%						
	Total QM (must be ≤ 5% of total Part A + MAI)	412,940	0	0	0	0	412,940	1.69%						
MAI Procurement Report														
Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation (b)	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procurement Balance	Date of Procurement	Expended YTD	Percent YTD	Percent Expected YTD
1	Outpatient/Ambulatory Primary Care	2,002,860	-52,609	0	0	0	1,950,251	85.90%	1,950,251	0				8%
1.b (MAI)	Primary Care - CBO Targeted to African American	1,012,700	-26,601				986,099	43.43%	986,099	0	3/1/2020			8%
1.c (MAI)	Primary Care - CBO Targeted to Hispanic	990,160	-26,009				964,151	42.47%	964,151	0	3/1/2020			8%
2	Medical Case Management	320,100	0	0	0	0	320,100	14.10%	320,100	0				8%
2.c (MAI)	MCM - Targeted to African American	160,050					160,050	7.05%	160,050	0	3/1/2020			8%
2.d (MAI)	MCM - Targeted to Hispanic	160,050					160,050	7.05%	160,050	0	3/1/2020			8%
	Total MAI Service Funds	2,322,960	-52,609	0	0	0	2,270,351	100.00%	2,270,351	0				8%
	Grant Administration	0	0	0	0	0	0	0.00%	0	0				0%
	Quality Management	0	0	0	0	0	0	0.00%	0	0				0%
	Total MAI Non-service Funds	0	0	0	0	0	0	0.00%	0	0				0%
BEO 27516	Total MAI Funds	2,322,960	-52,609	0	0	0	2,270,351	100.00%	2,270,351	0				8%
	MAI Grant Award	2,270,349	Carry Over:	0			Total MAI:	2,270,349						8%
	Combined Part A and MAI Original Allocation Total	24,631,971												
Footnotes:														
All	When reviewing bundled categories expenditures must be evaluated both by individual service category and by combined categories. One category may exceed 100% of available funding so long as other category offsets this overage.													
(a)	Single local service definition is four (4) HRSA service categories (Pcare, LPAP, MCM, Non Med CM). Expenditures must be evaluated both by individual service category and by combined service categories.													
(a.1)	Single local service definition is three (3) HRSA service categories (does not include LPAP). Expenditures must be evaluated both by individual service category and by combined service categories.													

Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation (b)	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procurement Balance	Original Date Procured	Expended YTD	Percent YTD	Percent Expected YTD
(b)	Adjustments to reflect actual award based on Increase or Decrease funding scenario.													
(c)	Funded under Part B and/or SS													
(d)	Not used at this time													
(e)	10% rule reallocations													

Part A Reflects "Increase" Funding Scenario
MAI Reflects "Increase" Funding Scenario

FY 2020 Ryan White Part A and MAI
Procurement Report

Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation (b)	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procurement Balance	Original Date Procured	Expended YTD	Percent YTD	Percent Expected YTD
1	Outpatient/Ambulatory Primary Care	9,869,619	201,116	413,485	238,935	0	10,723,155	46.82%	10,723,155	0		7,465,199	70%	100%
1.a	Primary Care - Public Clinic (a)	3,591,064					3,591,064	15.68%	3,591,064	0	3/1/2020	\$1,175,419	33%	100%
1.b	Primary Care - CBO Targeted to AA (a) (e) (f)	952,498		121,162	142,532		1,216,192	5.31%	1,216,192	0	3/1/2020	\$1,829,713	150%	100%
1.c	Primary Care - CBO Targeted to Hispanic (a) (e)	798,473		121,162	142,532		1,062,167	4.64%	1,062,167	0	3/1/2020	\$1,339,275	126%	100%
1.d	Primary Care - CBO Targeted to White/MSM (a) (e)	1,035,846		121,162	142,531		1,299,539	5.67%	1,299,539	0	3/1/2020	\$562,075	43%	100%
1.e	Primary Care - CBO Targeted to Rural (a) (e)	1,149,761		25,000	-76,000		1,098,761	4.80%	1,098,761	0	3/1/2020	\$1,040,831	95%	100%
1.f	Primary Care - Women at Public Clinic (a)	1,874,540					1,874,540	8.18%	1,874,540	0	3/1/2020	\$1,007,831	54%	100%
1.g	Primary Care - Pediatric (a.1)	15,437	1,116				16,553	0.07%	16,553	0	3/1/2020	\$7,500	45%	100%
1.h	Vision	452,000		25,000	36,000		513,000	2.24%	513,000	0	3/1/2020	\$502,555	98%	100%
1.x	Primary Care Health Outcome Pilot	0	200,000		-148,660		51,340	0.22%	51,340	0	7/14/2020	\$0	0%	100%
2	Medical Case Management	2,185,802	-160,051	25,000	-5,000	0	2,045,751	8.93%	2,045,751	0		1,646,935	81%	100%
2.a	Clinical Case Management	488,656		25,000			513,656	2.24%	513,656	0	3/1/2020	\$427,857	83%	100%
2.b	Med CM - Public Clinic (a)	427,722					427,722	1.87%	427,722	0	3/1/2020	\$216,746	51%	100%
2.c	Med CM - Targeted to AA (a) (e)	266,070					266,070	1.16%	266,070	0	3/1/2020	\$311,358	117%	100%
2.d	Med CM - Targeted to H/L (a) (e)	266,072					266,072	1.16%	266,072	0	3/1/2020	\$159,440	60%	100%
2.e	Med CM - Targeted to W/MSM (a) (e)	52,247					52,247	0.23%	52,247	0	3/1/2020	\$100,516	192%	100%
2.f	Med CM - Targeted to Rural (a)	273,760					273,760	1.20%	273,760	0	3/1/2020	\$168,444	62%	100%
2.g	Med CM - Women at Public Clinic (a)	125,311					125,311	0.55%	125,311	0	3/1/2020	\$157,738	126%	100%
2.h	Med CM - Targeted to Pedi (a.1)	160,051	-160,051				0	0.00%	0	0	3/1/2020	\$0	#DIV/0!	100%
2.i	Med CM - Targeted to Veterans	80,025			-5,000		75,025	0.33%	75,025	0	3/1/2020	\$63,551	85%	100%
2.j	Med CM - Targeted to Youth	45,888					45,888	0.20%	45,888	0	3/1/2020	\$41,285	90%	100%
3	Local Pharmacy Assistance Program	3,157,166	0	0	0	0	3,157,166	13.78%	3,157,166	0		\$1,725,024	55%	100%
3.a	Local Pharmacy Assistance Program-Public Clinic (a) (e)	610,360					610,360	2.66%	610,360	0	3/1/2020	\$223,559	37%	100%
3.b	Local Pharmacy Assistance Program-Untargeted (a) (e)	2,546,806					2,546,806	11.12%	2,546,806	0	3/1/2020	\$1,501,465	59%	100%
4	Oral Health	166,404	0	0	-20,000	0	146,404	0.64%	146,404	0		146,350	100%	100%
4.a	Oral Health - Untargeted (c)	0					0	0.00%	0	0	N/A	\$0	0%	0%
4.b	Oral Health - Targeted to Rural	166,404			-20,000		146,404	0.64%	146,404	0	3/1/2020	\$146,350	100%	100%
5	Health Insurance (c)	1,339,239	43,898	0	0	0	1,383,137	6.04%	1,383,137	0		\$1,382,419	100%	100%
6	Mental Health Services (c)	0					0	0.00%	0	0	NA	\$0	0%	0%
7	Early Intervention Services (c)	0					0	0.00%	0	0	NA	\$0	0%	0%
8	Home and Community-Based Services (c)	0					0	0.00%	0	0	NA	\$0	0%	0%
9	Substance Abuse Services - Outpatient	45,677	0	0	0	0	45,677	0.20%	45,677	0		\$1,850	0%	100%
10	Medical Nutritional Therapy (supplements)	341,395	0	40,000	0	0	381,395	1.67%	381,395	0		\$378,983	99%	100%
11	Hospice Services	0	0	0	0	0	0	0.00%	0	0	NA	\$0	0%	0%
12	Outreach Services	420,000	0				420,000	1.83%	420,000	0		\$312,555	74%	100%
13	Emergency Financial Assistance	525,000	0	0	0	0	525,000	2.29%	525,000	0		\$1,213,789	231%	100%
14	Referral for Health Care and Support Services (c)	0	0	0			0	0.00%	0	0	NA	\$0	0%	0%
15	Non-Medical Case Management	1,381,002	0	117,000	-45,000	0	1,453,002	6.34%	1,453,002	0		1,317,009	91%	100%
15.a	Service Linkage targeted to Youth	110,793					110,793	0.48%	110,793	0	3/1/2020	\$79,929	72%	100%
15.b	Service Linkage targeted to Newly-Diagnosed/Not-in-Care	100,000			-45,000		55,000	0.24%	55,000	0	3/1/2020	\$36,902	67%	100%
15.c	Service Linkage at Public Clinic (a)	427,000					427,000	1.86%	427,000	0	3/1/2020	\$415,430	97%	100%
15.d	Service Linkage embedded in CBO Pcare (a) (e)	743,209		117,000			860,209	3.76%	860,209	0	3/1/2020	\$784,749	91%	100%
16	Medical Transportation	424,911	0	0	0	0	424,911	1.86%	424,911	0		424,910	100%	100%
16.a	Medical Transportation services targeted to Urban	252,680					252,680	1.10%	252,680	0	3/1/2020	\$248,606	98%	100%
16.b	Medical Transportation services targeted to Rural	97,185					97,185	0.42%	97,185	0	3/1/2020	\$101,258	104%	100%
16.c	Transportation vouchers (bus passes & gas cards)	75,046					75,046	0.33%	75,046	0	3/1/2020	\$75,046	100%	0%
17	Linguistic Services (c)	0					0	0.00%	0	0	NA	\$0	0%	0%
BEU27516	Total Service Dollars	19,856,215	84,963	595,485	168,935	0	20,705,598	88.57%	20,705,598	0		16,015,024	77%	100%

Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation (b)	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procurement Balance	Original Date Procured	Expended YTD	Percent YTD	Percent Expected YTD
BEU27517 PC BEU27521	Grant Administration	1,795,958	0	0	0	0	1,795,958	7.84%	1,795,958	0	N/A	1,457,975	81%	100%
	HCPH/RWGA Section	1,271,050		0		0	1,271,050	5.55%	1,271,050	0	N/A	\$1,048,070	82%	100%
	RWPC Support*	524,908			0	0	524,908	2.29%	524,908	0	N/A	409,904	78%	100%
	Quality Management	412,940	0	0	0	0	412,940	1.80%	412,940	0	N/A	\$264,399	64%	100%
		22,065,113	84,963	595,485	168,935	0	22,914,496	98.21%	22,914,496	0		17,737,398	77%	100%
								Unallocated	Unobligated					100%
	Part A Grant Award:	22,309,011	Carry Over:	595,485		Total Part A:	22,904,496	-10,000	0					100%
		Original Allocation	Award Reconciliation (b)	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent	Total Expended on Services	Percent				
	Core (must not be less than 75% of total service dollars)	17,105,302	84,963	478,485	213,935	0	17,882,685	86.37%	11,362,492	77.66%				
	Non-Core (may not exceed 25% of total service dollars)	2,750,913	0	117,000	-45,000	0	2,822,913	13.63%	3,268,263	22.34%				
	Total Service Dollars (does not include Admin and QM)	19,856,215	84,963	595,485	168,935	0	20,705,598		14,630,755					
	Total Admin (must be ≤ 10% of total Part A + MAI)	1,795,958	0	0	0	0	1,795,958	7.06%						
	Total QM (must be ≤ 5% of total Part A + MAI)	412,940	0	0	0	0	412,940	1.62%						

MAI Procurement Report

Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation (b)	July Adjustments (carryover)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procurement Balance	Date of Procurement	Expended YTD	Percent YTD	Percent Expected YTD
1	Outpatient/Ambulatory Primary Care	1,887,283	115,502	106,554	0	0	2,109,339	86.82%	2,109,339	0		1,314,775	62%	100%
1.b (MAI)	Primary Care - CBO Targeted to African American	954,912	58,441	53,277			1,066,630	43.90%	1,066,630	0	3/1/2020	\$760,375	71%	100%
1.c (MAI)	Primary Care - CBO Targeted to Hispanic	932,371	57,061	53,277			1,042,709	42.92%	1,042,709	0	3/1/2020	\$554,400	53%	100%
2	Medical Case Management	320,100	0	0	0	0	320,100	13.18%	320,100	0		\$209,219	65%	100%
2.c (MAI)	MCM - Targeted to African American	160,050					160,050	6.59%	160,050	0	3/1/2020	\$114,990	72%	100%
2.d (MAI)	MCM - Targeted to Hispanic	160,050					160,050	6.59%	160,050	0	3/1/2020	\$94,229	59%	100%
	Total MAI Service Funds	2,207,383	115,502	106,554	0	0	2,429,439	100.00%	2,429,439	0		1,523,994	63%	100%
	Grant Administration	0	0	0	0	0	0	0.00%	0	0		0	0%	0%
	Quality Management	0	0	0	0	0	0	0.00%	0	0		0	0%	0%
	Total MAI Non-service Funds	0	0	0	0	0	0	0.00%	0	0		0	0%	0%
BEU 27516	Total MAI Funds	2,207,383	115,502	106,554	0	0	2,429,439	100.00%	2,429,439	0		1,523,994	63%	100%
	MAI Grant Award	2,429,513	Carry Over:	106,554		Total MAI:	2,536,067							100%
	Combined Part A and MAI Original Allocation Total	24,272,496												

Footnotes:

All	When reviewing bundled categories expenditures must be evaluated both by individual service category and by combined categories. One category may exceed 100% of available funding so long as other category offsets this overage.
(a)	Single local service definition is four (4) HRSA service categories (Pcare, LPAP, MCM, Non Med CM). Expenditures must be evaluated both by individual service category and by combined service categories.
(a.1)	Single local service definition is three (3) HRSA service categories (does not include LPAP). Expenditures must be evaluated both by individual service category and by combined service categories.
(b)	Adjustments to reflect actual award based on Increase or Decrease funding scenario.
(c)	Funded under Part B and/or SS
(d)	Not used at this time
(e)	10% rule reallocations

FY 2020 Ryan White Part A and MAI Service Utilization Report

RW PART A SUR- 3rd Quarter (3/1-11/30)																		
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	45-49	50-64	65 plus
1	Outpatient/Ambulatory Primary Care (excluding Vision)	6,467	7,502	73%	26%	1%	46%	14%	2%	37%	0%	1%	5%	26%	27%	13%	26%	2%
1.a	Primary Care - Public Clinic (a)	2,350	3,273	68%	31%	1%	50%	9%	2%	39%	0%	0%	2%	16%	26%	16%	36%	4%
1.b	Primary Care - CBO Targeted to AA (a)	1,060	1,652	66%	31%	3%	99%	0%	1%	0%	0%	1%	6%	39%	27%	11%	17%	1%
1.c	Primary Care - CBO Targeted to Hispanic (a)	960	1,402	83%	15%	2%	0%	0%	0%	100%	0%	1%	7%	30%	31%	12%	17%	1%
1.d	Primary Care - CBO Targeted to White and/or MSM (a)	690	725	88%	11%	1%	0%	87%	13%	0%	0%	0%	4%	30%	24%	13%	28%	2%
1.e	Primary Care - CBO Targeted to Rural (a)	400	638	70%	29%	1%	45%	24%	2%	29%	0%	0%	7%	33%	26%	12%	21%	2%
1.f	Primary Care - Women at Public Clinic (a)	1,000	1,022	0%	100%	0%	60%	8%	2%	31%	0%	0%	1%	10%	30%	18%	34%	5%
1.g	Primary Care - Pediatric (a)	7	8	100%	0%	0%	38%	13%	0%	50%	13%	50%	38%	0%	0%	0%	0%	0%
1.h	Vision	1,600	2,099	74%	25%	1%	47%	14%	3%	36%	0%	0%	4%	22%	24%	14%	32%	4%
2	Medical Case Management (f)	3,075	5,077															
2.a	Clinical Case Management	600	1,120	77%	21%	2%	52%	14%	2%	32%	0%	0%	3%	29%	26%	9%	28%	4%
2.b	Med CM - Targeted to Public Clinic (a)	280	528	92%	7%	1%	63%	11%	2%	24%	0%	0%	2%	30%	22%	11%	32%	3%
2.c	Med CM - Targeted to AA (a)	550	1,347	65%	32%	3%	99%	0%	1%	0%	0%	0%	6%	35%	26%	12%	18%	2%
2.d	Med CM - Targeted to H/L(a)	550	569	80%	16%	4%	0%	0%	0%	100%	0%	1%	7%	29%	34%	10%	18%	2%
2.e	Med CM - Targeted to White and/or MSM (a)	260	406	85%	14%	1%	0%	87%	13%	0%	0%	2%	23%	21%	15%	34%	4%	
2.f	Med CM - Targeted to Rural (a)	150	631	67%	32%	1%	48%	27%	3%	22%	0%	0%	6%	23%	24%	13%	32%	4%
2.g	Med CM - Targeted to Women at Public Clinic (a)	240	215	0%	100%	0%	75%	7%	2%	16%	0%	0%	0%	11%	29%	15%	39%	5%
2.h	Med CM - Targeted to Pedi (a)	125	72	58%	42%	0%	68%	8%	1%	22%	60%	31%	10%	0%	0%	0%	0%	0%
2.i	Med CM - Targeted to Veterans	200	180	96%	4%	0%	69%	22%	1%	8%	0%	0%	0%	1%	6%	3%	61%	31%
2.j	Med CM - Targeted to Youth	120	9	89%	11%	0%	44%	11%	0%	44%	0%	11%	89%	0%	0%	0%	0%	0%
3	Local Drug Reimbursement Program (a)	2,845	4,273	74%	24%	3%	47%	15%	2%	36%	0%	0%	5%	29%	28%	14%	23%	1%
4	Oral Health	200	276	65%	33%	1%	44%	32%	1%	22%	0%	0%	5%	21%	27%	11%	32%	4%
4.a	Oral Health - Untargeted (d)	NA	NA															
4.b	Oral Health - Rural Target	200	276	65%	33%	1%	44%	32%	1%	22%	0%	0%	5%	21%	27%	11%	32%	4%
5	Mental Health Services (d)	NA	NA															
6	Health Insurance	1,700	1,698	80%	19%	1%	46%	25%	3%	26%	0%	0%	2%	16%	19%	13%	40%	9%
7	Home and Community Based Services (d)	NA	NA															
8	Substance Abuse Treatment - Outpatient	40	19	95%	5%	0%	21%	42%	5%	32%	0%	0%	5%	32%	21%	26%	16%	0%
9	Early Medical Intervention Services (d)	NA	NA															
10	Medical Nutritional Therapy/Nutritional Supplements	650	439	78%	22%	0%	41%	22%	3%	34%	0%	0%	1%	10%	17%	15%	46%	10%
11	Hospice Services (d)	NA	NA															
12	Outreach	700	592	77%	21%	1%	58%	13%	1%	29%	0%	1%	9%	32%	23%	10%	24%	2%
13	Non-Medical Case Management	7,045	7,610															
13.a	Service Linkage Targeted to Youth	320	145	78%	20%	2%	55%	4%	4%	37%	0%	17%	83%	0%	0%	0%	0%	0%
13.b	Service Linkage at Testing Sites	260	121	74%	25%	1%	53%	11%	4%	32%	0%	0%	0%	45%	29%	8%	14%	4%
13.c	Service Linkage at Public Clinic Primary Care Program (a)	3,700	3,448	66%	33%	1%	61%	9%	1%	29%	0%	0%	0%	16%	24%	14%	40%	6%
13.d	Service Linkage at CBO Primary Care Programs (a)	2,765	3,896	73%	24%	2%	53%	14%	2%	31%	1%	1%	7%	29%	25%	11%	24%	3%
14	Transportation	2,850	2,494															
14.a	Transportation Services - Urban	170	519	65%	33%	2%	61%	10%	3%	26%	0%	0%	5%	30%	26%	11%	25%	3%
14.b	Transportation Services - Rural	130	107	70%	29%	1%	33%	39%	3%	25%	0%	0%	3%	20%	27%	7%	40%	3%
14.c	Transportation vouchering	2,550	1,868															
15	Linguistic Services (d)	NA	NA															
16	Emergency Financial Assistance (e)	NA	461	74%	24%	2%	51%	12%	2%	35%	0%	1%	5%	27%	29%	12%	25%	1%
17	Referral for Health Care - Non Core Service (d)	NA	NA															
Net unduplicated clients served - all categories*		12,941	13,348	73%	25%	1%	52%	15%	2%	31%	0%	1%	4%	23%	24%	12%	30%	5%
Living AIDS cases + estimated Living HIV non-AIDS (from FY19 App) (b)		NA	28,225	60%	21%		39%	18%	3%	20%	0%	5%		15%	22%	25%	15%	

FY 2020 Ryan White Part A and MAI Service Utilization Report

RW MAI Service Utilization Report - 3rd Quarter (03/01 -11/30)																		
Priority	Service Category MAI unduplicated served includes clients also served under Part A	Goal	Unduplicated MAI Clients Served YTD	Male	Female	Trans gender	AA (non-Hispanic)	White (non-Hispanic)	Other (non-Hispanic)	Hispanic	0-12	13-19	20-24	25-34	35-44	45-49	50-64	65 plus
	Outpatient/Ambulatory Primary Care (excluding Vision)																	
1.b	Primary Care - MAI CBO Targeted to AA (g)	1,060	1,664	71%	26%	3%	100%	0%	0%	0%	0%	1%	7%	38%	26%	11%	17%	1%
1.c	Primary Care - MAI CBO Targeted to Hispanic (g)	960	1,173	83%	14%	2%	0%	0%	0%	100%	0%	0%	7%	30%	32%	13%	17%	1%
	2 Medical Case Management (f)																	
2.c	Med CM - Targeted to AA (a)	1,060	723	74%	23%	4%	46%	16%	3%	35%	0%	2%	7%	35%	31%	9%	15%	2%
2.d	Med CM - Targeted to H/L(a)	960	401	81%	14%	5%	48%	17%	2%	33%	0%	2%	5%	31%	33%	5%	24%	1%

RW Part A New Client Service Utilization Report - 3rd Quarter (03/01-11/30)
Report reflects the number & demographics of clients served during the report period who did not receive services during previous 12 months (3/1/20 - 2/28/21)

Priority	Service Category	Goal	Unduplicated New Clients Served YTD	Male	Female	Trans gender	AA (non-Hispanic)	White (non-Hispanic)	Other (non-Hispanic)	Hispanic	0-12	13-19	20-24	25-34	35-44	45-49	50-64	65 plus
1	Primary Medical Care	2,100	1,429	76%	21%	2%	51%	13%	2%	34%	0%	2%	10%	35%	27%	10%	1%	16%
2	LPAP	1,200	626	74%	23%	4%	46%	16%	3%	35%	0%	2%	7%	35%	31%	9%	2%	15%
3.a	Clinical Case Management	400	129	81%	14%	5%	48%	17%	2%	33%	0%	2%	5%	31%	33%	5%	1%	24%
3.b-3.h	Medical Case Management	1,600	784	74%	23%	3%	58%	13%	2%	28%	1%	2%	8%	34%	26%	9%	1%	18%
3.i	Medical Case Manangement - Targeted to Veterans	60	34	100%	0%	0%	59%	38%	3%	0%	0%	0%	0%	3%	12%	0%	38%	47%
4	Oral Health	40	35	71%	23%	6%	49%	37%	0%	14%	0%	0%	11%	34%	11%	11%	6%	26%
12.a. 12.c. 12.d.	Non-Medical Case Management (Service Linkage)	3,700	1,833	73%	25%	2%	56%	14%	2%	29%	1%	2%	8%	28%	25%	10%	23%	4%
12.b	Service Linkage at Testing Sites	260	114	80%	18%	2%	49%	10%	4%	38%	0%	2%	15%	40%	25%	6%	10%	3%
<i>Footnotes:</i>																		
(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																	

FY 2020 Ryan White Part A and MAI Service Utilization Report

RW PART A SUR- 4th Quarter (3/1-2/29)																		
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	45-49	50-64	65 plus
1	Outpatient/Ambulatory Primary Care (excluding Vision)	6,467	8,677	74%	24%	2%	48%	13%	2%	37%	0%	0%	5%	28%	27%	12%	25%	2%
1.a	Primary Care - Public Clinic (a)	2,350	3,116	70%	30%	1%	48%	9%	2%	41%	0%	0%	3%	17%	26%	14%	36%	4%
1.b	Primary Care - CBO Targeted to AA (a)	1,060	2,250	68%	29%	3%	99%	0%	1%	0%	0%	0%	6%	37%	28%	10%	17%	1%
1.c	Primary Care - CBO Targeted to Hispanic (a)	960	1,704	82%	15%	3%	0%	0%	0%	100%	0%	1%	6%	32%	31%	11%	18%	1%
1.d	Primary Care - CBO Targeted to White and/or MSM (a)	690	725	88%	11%	2%	0%	87%	12%	0%	0%	0%	3%	27%	25%	12%	31%	2%
1.e	Primary Care - CBO Targeted to Rural (a)	400	680	70%	29%	1%	45%	25%	2%	28%	0%	0%	5%	32%	27%	11%	23%	2%
1.f	Primary Care - Women at Public Clinic (a)	1,000	822	0%	100%	0%	57%	6%	1%	36%	0%	0%	1%	11%	28%	17%	37%	5%
1.g	Primary Care - Pediatric (a)	7	8	75%	25%	0%	38%	0%	0%	63%	13%	38%	50%	0%	0%	0%	0%	0%
1.h	Vision	1,600	2,986	73%	26%	2%	50%	13%	2%	35%	0%	0%	4%	25%	25%	13%	29%	3%
2	Medical Case Management (f)	3,075	5,852															
2.a	Clinical Case Management	600	1,046	77%	21%	2%	55%	13%	1%	31%	0%	0%	4%	24%	26%	11%	31%	4%
2.b	Med CM - Targeted to Public Clinic (a)	280	554	87%	12%	1%	55%	13%	1%	31%	0%	1%	2%	23%	25%	12%	33%	3%
2.c	Med CM - Targeted to AA (a)	550	1,776	68%	30%	2%	99%	0%	1%	0%	0%	1%	6%	35%	25%	11%	21%	2%
2.d	Med CM - Targeted to H/L(a)	550	850	81%	14%	5%	0%	0%	0%	100%	0%	1%	6%	32%	30%	11%	17%	3%
2.e	Med CM - Targeted to White and/or MSM (a)	260	574	87%	11%	2%	0%	89%	11%	0%	0%	0%	2%	24%	20%	13%	34%	5%
2.f	Med CM - Targeted to Rural (a)	150	615	68%	31%	1%	46%	29%	2%	23%	0%	0%	5%	24%	23%	11%	32%	4%
2.g	Med CM - Targeted to Women at Public Clinic (a)	240	239	0%	100%	0%	72%	7%	1%	20%	0%	0%	3%	19%	30%	8%	35%	5%
2.h	Med CM - Targeted to Pedi (a)	125	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2.i	Med CM - Targeted to Veterans	200	182	94%	6%	0%	69%	21%	1%	10%	0%	0%	1%	1%	4%	2%	61%	31%
2.j	Med CM - Targeted to Youth	120	16	75%	25%	0%	69%	6%	0%	25%	0%	19%	81%	0%	0%	0%	0%	0%
3	Local Drug Reimbursement Program (a)	2,845	5,467	75%	22%	3%	47%	14%	2%	37%	0%	0%	4%	30%	28%	12%	24%	1%
4	Oral Health	200	367	67%	32%	1%	42%	29%	1%	28%	0%	0%	4%	22%	26%	13%	30%	5%
4.a	Oral Health - Untargeted (d)	NA	NA															
4.b	Oral Health - Rural Target	200	367	67%	32%	1%	42%	29%	1%	28%	0%	0%	4%	22%	26%	13%	30%	5%
5	Mental Health Services (d)	NA	NA															
6	Health Insurance	1,700	1,976	79%	19%	2%	44%	25%	3%	28%	0%	0%	2%	17%	19%	11%	41%	9%
7	Home and Community Based Services (d)	NA	NA															
8	Substance Abuse Treatment - Outpatient	40	18	100%	0%	0%	17%	67%	0%	17%	0%	0%	6%	22%	22%	17%	33%	0%
9	Early Medical Intervention Services (d)	NA	NA															
10	Medical Nutritional Therapy/Nutritional Supplements	650	589	77%	22%	1%	40%	21%	4%	35%	0%	0%	2%	12%	19%	11%	44%	11%
11	Hospice Services (d)	NA	NA															
12	Outreach	700	891	75%	21%	4%	57%	13%	1%	28%	0%	1%	6%	32%	26%	11%	23%	2%
13	Non-Medical Case Management	7,045	8,661															
13.a	Service Linkage Targeted to Youth	320	165	79%	20%	1%	58%	5%	1%	36%	0%	12%	88%	0%	0%	0%	0%	0%
13.b	Service Linkage at Testing Sites	260	106	75%	24%	2%	65%	9%	1%	25%	0%	0%	0%	56%	25%	7%	13%	0%
13.c	Service Linkage at Public Clinic Primary Care Program (a)	3,700	3,770	66%	33%	1%	56%	9%	1%	34%	0%	0%	0%	17%	25%	13%	39%	6%
13.d	Service Linkage at CBO Primary Care Programs (a)	2,765	4,620	74%	23%	3%	54%	14%	2%	29%	1%	1%	5%	29%	25%	11%	24%	3%
14	Transportation	2,850	2,541															
14.a	Transportation Services - Urban	170	989	71%	28%	2%	58%	8%	2%	32%	0%	0%	5%	29%	26%	11%	24%	4%
14.b	Transportation Services - Rural	130	299	69%	30%	1%	38%	36%	2%	23%	0%	0%	5%	20%	23%	13%	32%	7%
14.c	Transportation vouchering	2,550	1,253															
15	Linguistic Services (d)	NA	NA															
16	Emergency Financial Assistance (e)	NA	1,086	75%	23%	2%	48%	11%	1%	40%	0%	0%	6%	31%	26%	13%	23%	1%
17	Referral for Health Care - Non Core Service (d)	NA	NA															
Net unduplicated clients served - all categories*		12,941	14,301	73%	25%	2%	51%	15%	2%	32%	0%	1%	4%	25%	24%	11%	30%	5%
<i>Living AIDS cases + estimated Living HIV non-AIDS (from FY18 App) (b)</i>			29,078															

FY 2020 Ryan White Part A and MAI Service Utilization Report

RW MAI Service Utilization Report - 4th Quarter (03/01 -02/28)																		
Priority	Service Category MAI unduplicated served includes clients also served under Part A	Goal	Unduplicated MAI Clients Served YTD	Male	Female	Trans gender	AA (non-Hispanic)	White (non-Hispanic)	Other (non-Hispanic)	Hispanic	0-12	13-19	20-24	25-34	35-44	45-49	50-64	65 plus
	Outpatient/Ambulatory Primary Care (excluding Vision)																	
1.b	Primary Care - MAI CBO Targeted to AA (g)	1,060	1,228	70%	28%	2%	99%	0%	1%	0%	0%	0%	6%	36%	28%	11%	18%	1%
1.c	Primary Care - MAI CBO Targeted to Hispanic (g)	960	880	82%	14%	4%	0%	0%	0%	100%	0%	1%	6%	32%	31%	13%	16%	1%
	2 Medical Case Management (f)																	
2.c	Med CM - Targeted to AA (a)	1,060	927	79%	17%	4%	48%	16%	2%	34%	0%	1%	9%	36%	24%	12%	17%	1%
2.d	Med CM - Targeted to H/L(a)	960	710	77%	17%	6%	60%	17%	2%	20%	0%	1%	10%	31%	27%	10%	16%	6%

RW Part A New Client Service Utilization Report - 4th Quarter (03/01-02/28)																		
Report reflects the number & demographics of clients served during the report period who did not receive services during previous 12 months (3/1/20 - 2/28/21)																		
Priority	Service Category	Goal	Unduplicated New Clients Served YTD	Male	Female	Trans gender	AA (non-Hispanic)	White (non-Hispanic)	Other (non-Hispanic)	Hispanic	0-12	13-19	20-24	25-34	35-44	45-49	50-64	65 plus
1	Primary Medical Care	2,100	1,592	77%	20%	3%	52%	14%	2%	32%	0%	1%	10%	37%	24%	10%	1%	17%
2	LPAP	1,200	877	79%	17%	4%	48%	16%	2%	34%	0%	1%	9%	36%	24%	12%	1%	17%
3.a	Clinical Case Management	400	83	77%	17%	6%	60%	17%	2%	20%	0%	1%	10%	31%	27%	10%	6%	16%
3.b-3.h	Medical Case Management	1,600	1039	76%	21%	3%	53%	15%	2%	30%	0%	1%	9%	38%	22%	12%	1%	17%
3.i	Medical Case Management - Targeted to Veterans	60	34	88%	12%	0%	79%	12%	0%	9%	0%	0%	3%	6%	12%	3%	21%	56%
4	Oral Health	40	43	67%	33%	0%	33%	40%	2%	26%	0%	0%	14%	19%	23%	16%	2%	26%
12.a.	Non-Medical Case Management (Service Linkage)	3,700	1,663	73%	24%	3%	58%	14%	2%	27%	1%	2%	9%	30%	24%	10%	22%	3%
12.c.																		
12.d.																		
12.b																		
<i>Footnotes:</i>																		
(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																	

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FY 2020 PERFORMANCE MEASURES HIGHLIGHTS

RYAN WHITE GRANT ADMINISTRATION

HARRIS COUNTY PUBLIC HEALTH (HCPH)

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

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Highlights from FY 2020 Performance Measures

Measures in this report are based on the *2021-2022 Houston Ryan White Quality Management Plan, Appendix B. HIV Performance Measures*. The document can be referenced here: <https://publichealth.harriscountytexas.gov/Services-Programs/Programs/RyanWhite/Quality>

Clinical Case Management

- During FY 2020, from 3/1/2020 through 2/28/2021, 1,046 clients utilized Part A clinical case management. According to CPCDMS, 580 (56%) of these clients accessed primary care two or more times at least three months apart during this time period after utilizing clinical case management.
- Among these clients, 46% accessed mental health services at least once during this time period after utilizing clinical case management.
- For clients who have lab data in CPCDMS, 73% were virally suppressed.

Medical Case Management

- During FY 2020, 5,416 clients utilized Part A medical case management. According to CPCDMS, 2,704 (50%) of these clients accessed primary care two or more times at least three months apart during this time period after utilizing medical case management.
- Among these clients, 21% of clients accessed mental health services at least once during this time period after utilizing medical case management.
- For clients who have lab data in CPCDMS, 68% were virally suppressed.

Outreach

- During FY 2020, 247 (34%) clients accessed primary care within three months of their first outreach visit.
- 45% to 61% of FY 2019 clients moved from an unsuppressed to suppressed viral load status within six to twelve months after their first outreach visit.

Primary Medical Care

- During FY 2020, 8,609 clients utilized Part A primary medical care. According to CPCDMS, 6,355 (80%) of these clients accessed primary care two or more times at least three months apart during this time period.
- Among clients whose initial primary care medical visit occurred during this time period, 17% had a CD4 < 200 within the first 90 days of initial enrollment in primary medical care.
- Among these clients, 70% had a viral load test performed at least every six months during this time period. Among clients with viral load tests, 79% were virally suppressed during this time period, while 84% of retained-in-care clients were virally suppressed.
- 66% of new clients were engaged in care during this time period.
- During FY 2020, the average wait time for an initial appointment availability to enroll in primary medical care was 9 days, while the average wait time for an appointment availability to receive primary medical care was 6 days.

Service Linkage (Non-Medical Case Management)

- During FY 2020, 8,331 clients utilized Part A non-medical case management / service linkage. According to CPCDMS, 4,048 (49%) of these clients accessed primary care two or more times at least three months apart during this time period after utilizing non-medical case management.
- Among these clients, 50% of clients utilized primary medical care for the first time after accessing service linkage for the first time.
- The median number of days between the first service linkage visit and the first primary medical care visit was 9 days during this time period.

Substance Abuse Treatment

- During FY 2020, 9 (50%) clients utilized primary medical care after accessing Part A substance abuse treatment services.
- Among clients with viral load tests, 89% were virally suppressed during this time period.

Transportation

- Van-Based Transportation:
 - During FY 2020, 863 (67%) clients accessed primary care after utilizing van transportation services.
 - Among van-based transportation clients, 57% clients accessed LPAP services at least once during this time period after utilizing van transportation services.
- Bus Pass Transportation:
 - During FY 2020, 473 (37%) clients accessed primary care after utilizing bus pass services.
 - Among bus pass clients, 22% of clients accessed LPAP services at least once during this time period after utilizing bus pass services.
 - Among bus pass clients, 92% clients accessed any RW or State service after accessing bus pass services.

Vision Care

- During FY 2020, 750 clients were diagnosed with HIV/AIDS related and general ocular disorders. Among 99 clients with follow-up appointments, 19% of clients had disorders that were either resolved or improved, while 78% of clients had disorders that remained the same.

Ryan White Part A
HIV Performance Measures
FY 2020 Report

Clinical Case Management
All Providers

For FY 2020 (3/1/2020 to 2/28/2021), 1,046 clients utilized Part A clinical case management.

HIV Performance Measures	FY 2019	FY 2020	Change
A minimum of 75% of clients will utilize Part A/B/C/D primary care two or more times at least three months apart after accessing clinical case management	732 (56.4%)	580 (55.5%)	-0.9%
35% of clinical case management clients will utilize mental health services	413 (31.8%)	485 (46.4%)	14.6%
80% of clients for whom there is lab data in the CPCDMS will be virally suppressed (<200)	548 (80.2%)	381 (73.3%)	-6.9%
Less than 5% of clients will be homeless or unstably housed	142 (10.9%)	98 (9.4%)	-1.5%

According to CPCDMS, 13 (1.2%) clients utilized primary care for the first time and 84 (8.0%) clients utilized mental health services for the first time after accessing clinical case management.

Clinical Chart Review Measures	FY 2019
85% of clinical case management clients will have a case management care plan developed and/or updated two or more times in the measurement year	7%
Percentage of clients identified with an active substance abuse condition referred to substance abuse treatment	*100%

*Of the 26 clinical case management clients with active substance use disorder, all 26 (100%) received a referral for further treatment.

Ryan White Part A
HIV Performance Measures
FY 2020 Report

Health Insurance Assistance
All Providers

HIV Performance Measures	FY 2019	FY 2020	Change
80% of clients for whom there is lab data in the CPCDMS will be virally suppressed (<200)	1,511 (80.6%)	1,367 (73.5%)	-7.1%

Ryan White Part A
HIV Performance Measures
FY 2020 Report

Local Pharmacy Assistance
All Providers

HIV Performance Measures	FY 2019	FY 2020	Change
80% of clients for whom there is lab data in the CPCDMS will be virally suppressed (<200)	3,537 (79.1%)	3,705 (77.8%)	-1.3%

Ryan White Part A
HIV Performance Measures
FY 2020 Report

Medical Case Management
All Providers

For FY 2020 (3/1/2020 to 2/28/2021), 5,416 clients utilized Part A medical case management.

HIV Performance Measures	FY 2019	FY 2020	Change
A minimum of 85% of clients will utilize Part A/B/C/D primary care two or more times at least three months apart after accessing medical case management	2,644 (49.9%)	2,704 (49.9%)	0.0%
15% of medical case management clients will utilize mental health services	680 (12.8%)	1,117 (20.6%)	7.8%
45% of clients who have third-party payer coverage (e.g. Medicare, Medicaid, private insurance) after accessing medical case management	1,580 (29.8%)	1,459 (26.9%)	-2.9%
80% of clients for whom there is lab data in the CPCDMS will be virally suppressed (<200)	1,996 (72.7%)	1,856 (68.4%)	-4.3%
50% of clients will have at least one medical visit in each six-month period of the 24-month measurement period with a minimum of 60 days between medical visits	801 (35.1%)		
Less than 20% of clients will have more than a six month gap in medical care in the measurement year	605 (23.4%)	628 (22.5%)	-0.9%
Less than 5% of clients will be homeless or unstably housed	760 (14.3%)	680 (12.6%)	-1.7%

According to CPCDMS, 118 (2.2%) clients utilized primary care for the first time and 302 (5.6%) clients utilized mental health services for the first time after accessing medical case management.

Clinical Chart Review Measures	FY 2019
60% of medical case management clients will have a case management care plan developed and/or updated two or more times in the measurement year	2%

Ryan White Part A
HIV Performance Measures
FY 2020 Report

Medical Nutritional Supplements
All Providers

HIV Performance Measures	FY 2019	FY 2020	Change
80% of clients for whom there is lab data in the CPCDMS will be virally suppressed (<200)	376 (81.7%)	496 (83.4%)	1.7%
90% of clients diagnosed with wasting syndrome or suboptimal body mass will improve or maintain body mass index (BMI) in the measurement year	3 (50.0%)	5 (83.3%)	33.3%

Ryan White Part A
HIV Performance Measures
FY 2020 Report

Oral Health Care
All Providers

Clinical Chart Review Measures*	FY 2018	FY 2019
100% of oral health clients will have a dental and medical health history (initial or updated) at least once in the measurement year	100%	99%
90% of oral health clients will have a dental treatment plan developed and/or updated at least once in the measurement year	99%	100%
85% of oral health clients will receive oral health education at least once in the measurement year	99%	99%
90% of oral health clients will have a periodontal screen or examination at least once in the measurement year	97%	94%
50% oral health clients will have a Phase 1 treatment plan that is completed within 12 months	34%	55%

* To review the full FY 2019 chart review reports, please visit:
<https://publichealth.harriscountytexas.gov/Services-Programs/Programs/RyanWhite/Quality>

Ryan White Part A
HIV Performance Measures
FY 2020 Report

Outreach Services
All Providers

HIV Performance Measures	FY 2019	FY 2020	Change
Percentage of clients who attended a primary care visit within three months of the first Outreach visit	214 (34.2%)	247 (33.6%)	-0.6%
Percentage of clients who attended a primary care visit within three months of the first Outreach visit and a subsequent visit 6 to 12 months thereafter	131 (61.2%)	*N/A	N/A
Percentage of clients who went from an unsuppressed VL (≥ 200 copies/ml) to a suppressed viral load (< 200 copies/ml) within 12 months of the first Outreach visit	182 (44.6%)	*N/A	N/A

*Please note that due to the time parameters for this measure, data can only be produced for the previous fiscal year.

Ryan White Part A
HIV Performance Measures
FY 2020 Report

Primary Medical Care
All Providers

For FY 2020 (3/1/2020 to 2/28/2021), 8,609 clients utilized Part A primary medical care.

HIV Performance Measures	FY 2019	FY 2020	Change
90% of clients will have two or more medical encounters, at least 90 days apart, in an HIV care setting in the measurement year	6,440 (82.4%)	6,355 (80.4%)	-2.0%
Less than 20% of clients will have a CD4 < 200 within the first 90 days of initial enrollment in primary medical care	273 (17.7%)	227 (17.1%)	-0.6%
95% of clients will have Hepatitis C (HCV) screening performed at least once since HIV diagnosis	6,050 (70.2%)	5,577 (64.7%)	-5.5%
30% of clients will receive an oral exam by a dentist at least once during the measurement year	2,179 (25.3%)	1,879 (21.8%)	-3.5%
85% of clients will have a test for syphilis performed within the measurement year	7,127 (82.7%)	7,439 (86.3%)	3.6%
95% of clients will be screened for Hepatitis B virus infection status at least once since HIV diagnosis	7,337 (85.1%)	7,282 (84.5%)	-0.6%
90% of clients will have a viral load test performed at least every six months during the measurement year	4,647 (86.3%)	3,660 (69.5%)	-16.8%
80% of clients for whom there is lab data in the CPCDMS will be virally suppressed (<200)	6,742 (78.2%)	6,804 (78.9%)	0.7%
90% of retained-in-care clients will be virally suppressed (<200)	5,126 (83.2%)	5,045 (83.5%)	0.3%
35% of clients will have at least one medical visit in each six-month period of the 24-month measurement period with a minimum of 60 days between medical visits	2,788 (25.4%)		
Less than 10% of clients will have more than a six month gap in medical care in the measurement year	1,855 (27.7%)	1,810 (27.5%)	-0.2%
90% of newly enrolled clients in the first six months of the measurement year will have at least one medical visit in the second six months of the measurement year	383 (68.5%)	277 (66.3%)	-2.2%

100% of Ryan White Part A program-funded outpatient/ambulatory care organizations in the system/network will have a wait time of 15 or fewer business days for a Ryan White Part A program-eligible patient to receive an initial appointment to enroll in outpatient/ambulatory medical care	Data below
100% of Ryan White Part A program-funded outpatient/ambulatory care organizations in the system/network will have a wait time of 15 or fewer business days for a Ryan White Part A program-eligible patient to receive an appointment for outpatient/ambulatory medical care	Data below

For FY 2020, 67% of Ryan White Part A outpatient/ambulatory care organizations provided a waiting time of 15 or fewer business days for a program-eligible patient to receive an initial appointment to enroll in medical care.

**Average wait time for initial appointment availability to enroll in outpatient/ambulatory medical care:
EMA = 9 Days (some are multi-site providers)**

Agency 1: 16
 Agency 2: 5
 Agency 3: 12
 Agency 4: 6
 Agency 5: 18
 Agency 6: 7

For FY 2020, 100% of Ryan White Part A outpatient/ambulatory care organizations provided a waiting time of 15 or fewer business days for a program-eligible patient to receive an appointment for medical care.

**Average wait time for appointment availability to receive outpatient/ambulatory medical care:
EMA = 6 Days (some are multi-site providers)**

Agency 1: 6
 Agency 2: 3
 Agency 3: 10
 Agency 4: 3
 Agency 5: 10
 Agency 6: 5

Clinical Chart Review Measures*	FY 2018	FY 2019
100% of eligible clients will be prescribed Pneumocystis jiroveci pneumonia (PCP) prophylaxis	93.9%	89.5%
100% of pregnant women living with HIV will be prescribed antiretroviral therapy	100%	100%
75% of female clients will have received cervical cancer screening in the past three years	81.6%	82.3%
55% of clients will complete the vaccination series for Hepatitis B	49.3%	51.8%
85% of clients will receive HIV risk counseling within the measurement year	83.9%	81.9%
95% of clients will be screened for substance abuse (alcohol and drugs) in the measurement year	99.4%	99.5%
90% of clients who were prescribed antiretroviral therapy will have a fasting lipid panel during the measurement year	89.9%	88.4%
65% of clients at risk for sexually transmitted infections will have a test for gonorrhea and chlamydia within the measurement year	78.9%	79.7%
75% of clients will have documentation that a TB screening test was performed and results interpreted (for tuberculin skin tests) at least once since HIV diagnosis	71.0%	74.7%
65% of clients seen for a visit between October 1 and March 31 will receive an influenza immunization OR will report previous receipt of an influenza immunization	62.9%	68.2%
95% of clients will be screened for clinical depression using a standardized tool with follow-up plan documented	98.1%	95.1%
90% of clients will have ever received pneumococcal vaccine	83.1%	85.5%
100% of clients will be screened for tobacco use at least one during the two-year measurement period	98.7%	99.8%
Percentage of clients who received cessation counseling intervention if identified as a tobacco user	67.8%	68.0%
95% of clients will be prescribed antiretroviral therapy during the measurement year	99.4%	98.7%
85% of clients will have an HIV drug resistance test performed before initiation of HIV antiretroviral therapy if therapy started during the measurement year	75.0%	71.4%
75% of eligible reproductive-age women will receive reproductive health care (fertility desires assessed and client counseled on conception or contraception)	53.7%	56.1%
90% of clients will be screened for Intimate Partner Violence	93.2%	90.9%
100% of clients on ART will be screened for adherence	100%	100%

* To view the full FY 2019 chart review reports, please visit:
<http://publichealth.harriscountytexas.gov/Services-Programs/Programs/RyanWhite/Quality>

Ryan White Part A
HIV Performance Measures
FY 2020 Report

Service Linkage / Non-Medical Case Management
All Providers

For FY 2020 (3/1/2020 to 2/28/2021), 8,331 clients utilized Part A non-medical case management.

HIV Performance Measures	FY 2019	FY 2020	Change
A minimum of 70% of clients will utilize Part A/B/C/D primary care two or more times at least three months apart after accessing non-medical case management (service linkage)	4,174 (47.9%)	4,048 (48.6%)	0.7%
60% of clients will access RW primary medical care for the first time after accessing service linkage for the first time	462 (49.1%)	344 (49.5%)	0.4%
Mean of less than 30 days between first ever service linkage visit and first ever primary medical care visit:			
Mean	31	33	6.5%
Median	14	9	-35.7%
Mode	1	1	0.0%
60% of newly enrolled clients will have a medical visit in each of the four-month periods of the measurement year	128 (45.2%)	68 (33.8%)	-11.4%

Ryan White Part A
HIV Performance Measures
FY 2020 Report

Substance Abuse Treatment
All Providers

HIV Performance Measures	FY 2019	FY 2020	Change
*A minimum of 70% of clients will utilize Parts A/B/C/D primary medical care after accessing Part A-funded substance abuse treatment services	17 (70.8%)	9 (50.0%)	-20.8%
80% of clients for whom there is lab data in the CPCDMS will be virally suppressed (<200)	19 (82.6%)	16 (88.9%)	6.3%
90% of clients will complete substance abuse treatment program	See data below		

***Overall, the number of clients who received primary care in FY 2020 was 11, with 9 receiving the services through Ryan White and 2 receiving the services through other insurance such as Medicare.**

Number of clients engaged in substance abuse treatment program during FY20: **18**

Number of clients completing substance abuse treatment program during FY20 (March 2020 to February 2021): **7**

Number of clients completing substance abuse treatment during FY20 who entered treatment in FY19: **3**

Number of FY20 substance abuse treatment clients who are receiving primary care through other insurance, such as Medicare: **2**

Number of FY20 clients engaged in substance abuse treatment who completed treatment after FY20: **2**

Ryan White Part A
HIV Performance Measures
FY 2020 Report

Transportation
All Providers

Van-Based Transportation	FY 2019	FY 2020	Change
A minimum of 70% of clients will utilize Parts A/B/C/D primary care services after accessing Van Transportation services	550 (68.6%)	863 (67.0%)	-1.6%
55% of clients will utilize Parts A/B LPAP services after accessing Van Transportation services	455 (56.7%)	734 (57.0%)	0.3%

Bus Pass Transportation	FY 2019	FY 2020	Change
A minimum of 50% of clients will utilize Parts A/B/C/D primary care services after accessing Bus Pass services	908 (36.6%)	473 (37.7%)	1.1%
A minimum of 20% of clients will utilize Parts A/B LPAP services after accessing Bus Pass services	534 (21.5%)	279 (22.2%)	0.7%
A minimum of 85% of clients will utilize any RW Part A/B/C/D or State Services service after accessing Bus Pass services	1,941 (78.2%)	1,159 (92.4%)	14.2%

Ryan White Part A
HIV Performance Measures
FY 2020 Report

Vision Care
All Providers

HIV Performance Measures	FY 2020
75% of clients with diagnosed HIV/AIDS related and general ocular disorders will resolve, improve or stay the same over time	See ocular disorder table

Clinical Chart Review Measures*	FY 2018	FY 2019
100% of vision clients will have a medical health history (initial or updated) at least once in the measurement year	100%	99%
100% of vision clients will have a vision history (initial or updated) at least once in the measurement year	100%	100%
100% of vision clients will have a comprehensive eye exam at least once in the measurement year	100%	100%

* To review the full FY 2019 chart review reports, please visit:
<http://publichealth.harriscountytexas.gov/Services-Programs/Programs/RyanWhite/Quality>

Ocular Disorder	Number of Diagnoses	Number with Follow-up	*Improved		*Resolved		*Same		*Worsened	
			#	%	#	%	#	%	#	%
Accommodation Spasm										
Acute Retinal Necrosis										
Anisocoria	1	0								
Bacterial Retinitis										
Cataract	92	9					9	100%		
Chalazion	5	0								
Chorioretinal Scar	7	1					1	100%		
Chorioretinitis										
CMV Retinitis - Active										
CMV Retinitis - Inactive										
Conjunctivitis	64	12	6	50%	6	50%				
Covergence Excess										
Convergence Insufficiency										
Corneal Edema	1	0								
Corneal Erosion	1	0								
Corneal Foreign Body	1	1			1	100%				
Corneal Opacity	27	3					3	100%		
Corneal Ulcer	1	0								
Cotton Wool Spots										
Diabetic Retinopathy	11	1							1	100%
Dry Eye Syndrome	198	26					26	100%		
Ecchymosis										
Esotropia	1	0								
Exotropia	4	0								
Glaucoma	5	3					3	100%		
Glaucoma Suspect	37	8			1	12%	6	75%	1	12%
Iritis	6	1			1	100%				
Kaposi Sarcoma										
Keratitis	10	2			1	50%	1	50%		
Keratoconjunctivitis										
Keratoconus	2	1					1	100%		
Lagophthalmos	4	1					1	100%		
Macular Hole										
Meibomianitis	3	1					1	100%		
Molluscum Contagiosum										
Optic Atrophy	2	1					1	100%		
Papilledema	2	0								

Ocular Disorder	Number of Diagnoses	Number with Follow-up	*Improved		*Resolved		*Same		*Worsened	
			#	%	#	%	#	%	#	%
Paresis of Accommodation										
Pseudophakia	8	0								
Refractive Change/Transient	1	0								
Retinal Detachment	3	1					1	100%		
Retinal Hemorrhage	4	0								
Retinal Hole/Tear	12	0								
Retinopathy HTN	5	0								
Suspicious Optic Nervehead(s)	1	0								
Thyroid Eye Disease	1	0								
Toxoplasma Retinochoriochitis										
Visual Field Defect	3	1					1	100%		
Vitreous Degeneration	15	4					4	100%		
Other	212	22	1	5%	2	9%	18	82%	1	5%
Total	750	99	7	7%	12	12%	77	78%	3	3%

The Houston Regional HIV/AIDS Resource Group, Inc.
FY 2021 DSHS State Services
Procurement Report
September 1, 2020 - August 31, 2021



Chart reflects spending through February 2021

Spending Target: 50%

Revised 4/26/2021

Priority	Service Category	Original Allocation per RWPC	% of Grant Award	Amendments per RWPC	Contractual Amount	Amendment	Contractual Amount	Date of Original Procurement	Expended YTD	Percent YTD
5	Health Insurance Premiums and Cost Sharing (1)	\$864,506	43%	\$0	\$864,506	\$0	\$864,506	9/1/2020	\$0	0%
6	Mental Health Services (2)	\$300,000	15%	\$0	\$300,000	\$0	\$300,000	9/1/2020	\$59,203	20%
7	EIS - Incarcerated	\$175,000	9%	\$0	\$175,000	\$0	\$175,000	9/1/2020	\$93,014	53%
11	Hospice	\$259,832	13%	\$0	\$259,832	\$0	\$259,832	9/1/2020	\$109,560	42%
	Non Medical Case Management	\$350,000	17%	\$0	\$350,000	\$0	\$350,000	9/1/2020	\$129,130	37%
15	Linguistic Services (4)	\$68,000	3%	\$0	\$68,000	\$0	\$68,000	9/1/2020	\$21,173	31%
	Increased award amount -Approved by RWPC for Health Insurance (a)	\$0	0%	\$0						
Total Houston HSDA		2,017,338	100%	\$0	\$2,017,338	\$0	\$2,017,338		412,079	20%

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) Mental Health - One month behind in reporting and service is under utilized.
- (3) Non-Medical Case Management- Service utilization has decreased due to the interruption of COVID-19.
- (4) Linguistic- Service utilization has decreased due to the interruption of COVID-19.

The Houston Regional HIV/AIDS Resource Group, Inc.
FY 2021 Ryan White Part B
Procurement Report
April 1, 2020 - March 31, 2021



Reflects spending through February 2021

Spending Target: 91%

Revised 4/26/21

Priority	Service Category	Original Allocation per RWPC	% of Grant Award	Amendment*	Contractual Amount	Amendment	Contractual Amount	Date of Original Procurement	Expended YTD	Percent YTD
4	Oral Health Care (1)	\$1,758,878	52%	\$0	\$1,758,878	\$0	\$1,758,878	4/1/2020	\$936,100	53%
	Oral Health Care -Prosthodontics	\$460,000	14%	\$0	\$460,000	\$0	\$460,000	4/1/2020	\$392,600	85%
5	Health Insurance Premiums and Cost Sharing	\$1,028,433	31%	\$0	\$1,028,433	\$0	\$1,028,433	4/1/2020	\$864,237	84%
8	Home and Community Based Health Services (2)	\$113,315	3%	\$0	\$113,315	\$0	\$113,315	4/1/2020	\$52,640	46%
	Increased RWB Award added to OHS per Increase Scenario*	\$0	0%	\$0	\$0					
Total Houston HSDA		3,360,626	100%	0	3,360,626	\$0	\$2,900,626		2,245,577	77%

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

- (1) OHC- Service utilization has decreased due to the interruption of COVID-19. Expected increase in billing for final two months.
- (2) HCB- Service utilization has decreased due to the interruption of COVID-19.

*Note TRG may reallocated funds to avoid lapse in funds

2020-2021 Ryan White Part B Service Utilization Report
4/1/2020- 3/31/21 Houston HSDA (4816)
4th Quarter

Revised 4/22/2021

Funded Service	UDC		Gender				Race				Age Group							
	Goal	YTD	Male	Female	FTM	MTF	AA	White	Hisp	Other	0-12	13-19	20-24	25-34	35-44	45-49	50-64	65+
Health Insurance Premiums	1,600	1,236	81.41%	18.02%	0.00%	0.57%	39.32%	26.37%	31.47%	2.84%	0.00%	0.11%	0.64%	13.10%	17.88%	28.31%	29.69%	10.27%
Home and Communiy Based Health Services	38	20	65.00%	35.00%	0.00%	0.00%	70.00%	10.00%	20.00%	0.00%	0.00%	0.00%	5.00%	0.00%	0.00%	40.00%	45.00%	10.00%
Oral Health Care	4,860	2,923	71.58%	26.83%	0.05%	1.54%	52.95%	13.10%	32.36%	1.59%	0.00%	0.11%	1.84%	17.98%	21.95%	25.37%	24.35%	8.40%
Unduplicated Clients Served By State Services Funds:	NA	1,839	72.66%	26.62%	0.02%	0.70%	54.09%	16.49%	27.94%	1.48%	0.00%	0.07%	2.49%	10.36%	13.28%	31.23%	33.01%	9.56%

Completed By; Tabatha Ramirez

Quality Improvement Committee

2020 Criteria for Reviewing Proposed Ideas

In order for the Quality Improvement Committee to review a request for an idea, the idea must:

- 1.) Fit within the HRSA Glossary of HIV-Related Service Categories.
- 2.) Not duplicate a service currently being provided by Ryan White Part A or B or State Services funding.
- 3.) Document the need using one or more Planning Council publications.
- 4.) *For an emerging need only*, attach documentation from an outside source. Acceptable sources may include:
 - Letter on agency letterhead from three other agencies describing their experience related to this need.
 - Or, documentation from HIV websites or newspaper articles including a copy of the original document or study sited in the article or website.

2020 Proposed Idea

(Applicant must complete this two-page form as it is. Agency identifying information must be removed or the application will not be reviewed. Please read the attached documents before completing this form: 1.) HRSA HIV-Related Glossary of Service Categories to understand federal restrictions regarding each service category, 2.) Criteria for Reviewing New Ideas, and 3.) Criteria & Principles to Guide Decision Making.)

THIS BOX TO BE COMPLETED BY RWPC SUPPORT STAFF ONLY

Control Number Date Received

Proposal will be reviewed by the: Quality Improvement Committee on: (date) Priority & Allocation Committee on: (date)

THIS PAGE IS FOR THE QUALITY IMPROVEMENT COMMITTEE (See Glossary of HIV-Related Service Categories & Criteria for Reviewing New Ideas)

1. SERVICE CATEGORY: (The service category must be one of the Ryan White Part A or B service categories as described in the HRSA Glossary of HIV-Related Service Categories.)

This will provide clients with units of service.

2. ADDRESS THE FOLLOWING:

A. DESCRIPTION OF SERVICE:

B. TARGET POPULATION (Race or ethnic group and/or geographic area):

C. SERVICES TO BE PROVIDED (including goals and objectives):

D. ANTICIPATED HEALTH OUTCOMES (Related to Knowledge, Attitudes, Practices, Health Data, Quality of Life, and Cost Effectiveness):

3. ATTACH DOCUMENTATION IN ORDER TO JUSTIFY THE NEED FOR THIS NEW IDEA. AND, DEMONSTRATE THE NEED IN AT LEAST ONE OF THE FOLLOWING PLANNING COUNCIL DOCUMENTS:

Current Needs Assessment (Year:) Page(s): Paragraph: Current HIV Comprehensive Plan (Year:) Page(s): Paragraph: Health Outcome Results: Date: Page(s): Paragraph: Other Ryan White Planning Document: Name & Date of Document: Page(s): Paragraph:

RECOMMENDATION OF QUALITY IMPROVEMENT COMMITTEE:

Recommended Not Recommended Sent to How To Best Meet Need

REASON FOR RECOMMENDATION:

(Continue on Page 2 of this application form)

Proposed Idea

THIS PAGE IS FOR THE PRIORITY AND ALLOCATIONS COMMITTEE
(See Criteria and Principles to Guide Decision Making)

THIS BOX TO BE COMPLETED BY RWPC SUPPORT STAFF ONLY AND INCLUDE A BRIEF HISTORY OF RELATED SERVICE CATEGORY, IF AVAILABLE.

CURRENTLY APPROVED RELATED SERVICE CATEGORY ALLOCATION/UTILIZATION:

Allocation: \$ _____
Expenditure: \$ _____ Year-to-Date

Utilization: _____ Unduplicated Clients Served Year-to-Date
_____ Units of Service Provided Year-to-Date

AMOUNT OF FUNDING REQUESTED:

\$ _____ This will provide funding for the following purposes which will further the objectives in this service category: (describe how):

PLEASE STATE HOW THIS IDEA WILL MEET THE PRIORITY AND ALLOCATIONS CRITERIA AND PRINCIPLES TO GUIDE DECISION MAKING. SITE SPECIFIC STEPS AND ITEMS WITHIN THE STEPS:

RECOMMENDATION OF PRIORITY AND ALLOCATIONS COMMITTEE:

- Recommended for Funding in the Amount of: \$ _____
- Not Recommended for Funding
- Other:

REASON FOR RECOMMENDATION:

DRAFT
2021 Quarterly Report
Quality Improvement Committee
(July 2021)

Status of Committee Goals and Responsibilities (*means mandated by HRSA)

1. Conduct the “How to Best Meet the Needs” (HTBMN) process, with particular attention to the continuum of care with respect to HRSA identified core services.
2. Develop a process for including consumer input that is proactive and consumer friendly for the Standards of Care and Performance Measures review process.
3. Continue to improve the information, processes and reporting (within the committee and also thru collaboration with other Planning Council committees) needed to:
 - a. Identify “The Un-met Need”;
 - b. Determine “How to Best Meet the Needs”;
 - c. *Strengthen and improve the description and measurement of medical and health related outcomes.
4. *Identify and review the required information, processes and reporting needed to assess the “Efficiency of the Administrative Mechanism”. Focus on the status of specific actions and related time-framed based information concerning the efficiency of the administrative mechanism operation in the areas of:
 - a. Planning fund use (meeting RWPC identified needs, services and priorities);
 - b. Allocating funds (reporting the existence/use of contract solicitation, contract award and contract monitoring processes including any time-frame related activity);
 - c. Distributing funds (reporting contract/service/re-imbursement expenditures and status, as well as, reporting contract/service utilization information).
5. Annually, review the status of committee activities identified in the current Comprehensive Plan.

Status of Tasks on the Timeline:

Committee Chairperson

Date