

Houston Area HIV Services Ryan White Planning Council

Office of Support

2223 West Loop South, Suite 240, Houston, Texas 77027

832 927-7926 telephone; 713 572-3740 fax

<http://rwpchouston.org>

MEMORANDUM

To: Steering Committee Members:
Crystal R. Starr, Chair
Skeet Boyle, Vice Chair
Josh Mica, Secretary
Rodney Mills, Co-Chair, Affected Community Committee
Diana Morgan, Co-Chair, Affected Community Committee
Allen Murray, Co-Chair, Comprehensive HIV Planning Committee
Steven Vargas, Co-Chair, Comprehensive HIV Planning Committee
Ronnie Galley, Co-Chair, Operations Committee
Cecilia Ligons, Co-Chair, Operations Committee
Bobby Cruz, Co-Chair, Priority and Allocations Committee
Peta-gay Ledbetter, Co-Chair, Priority and Allocations Committee
Tana Pradia, Co-Chair, Quality Improvement Committee
Pete Rodriguez, Co-Chair, Quality Improvement Committee

Copy: Glenn Urbach
Mauricia Chatman
Francisco Ruiz
Tiffany Shepherd
Patrick Martin
Mackenzie A. Hudson
Jason Black

Diane Beck
EMAIL ONLY:
Ann Robison
David Williams
Sha'Terra Johnson

From: Tori Williams

Date: Thursday, July 27, 2023

Re: Meeting Announcement

We look forward to seeing you for the following meeting:

Ryan White Steering Committee Meeting

12 noon, Thursday, August 3, 2023

Join the Zoom meeting by clicking on:

<https://us02web.zoom.us/j/85782189192?pwd=YmtrcktWcHY5SIV2RE50ZzYraEERQT09>

Meeting ID: 857 8218 9192 Passcode: 885832

Or, use your phone to dial in by calling 346 248-7799

In-Person: Please join us at Bering Church, 1440 Harold St., Houston, Texas 77006

Please park and enter from behind the building on Hawthorne Street.

Please contact Rod to RSVP, even if you cannot attend, and let her know if you prefer to participate virtually or in person. Rod can be reached by telephone at: 832 927-7926 or by email at: Rodriga.Avila@harriscountytexas.gov. Thank you!

HOUSTON AREA HIV SERVICES RYAN WHITE PLANNING COUNCIL



STEERING COMMITTEE

AGENDA

12 noon, Thursday, August 3, 2023

Join Zoom Meeting by clicking onto:

<https://us02web.zoom.us/j/85782189192?pwd=YmtrcktWcHY5SIV2RE50ZzYraEErQT09>

Meeting ID: 857 8218 9192

Passcode: 885832

Or, dial in by calling 346 248-7799

In-Person: Please join us at Bering Church, 1440 Harold St., Houston, Texas 77006

Park and enter from behind the building on Hawthorne Street.

- I. Call to Order Crystal R. Starr, Chair
RW Planning Council
 - A. Welcoming Remarks
 - B. Moment of Reflection
 - C. Select the Committee Co-Chair who will be voting today
 - D. Adoption of the Agenda
 - E. Adoption 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. 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. All information from the public must be provided in this portion of the meeting.)

- III. Reports from Committees
 - A. Comprehensive HIV Planning Committee Allen Murray and
Steven Vargas, Co-Chairs
Item: 2022 Integrated HIV Prevention and Care Services Plan
Recommended Action: FYI: The Comprehensive HIV Planning Committee is looking at rewording some of the goals in the Integrated Plan so that they are SMART goals. If anyone enjoys this process, feel free to join the Comprehensive HIV Planning Committee meeting at 2 pm after the Council meeting has adjourned, on **Thursday, August 10th**. All are welcome and all will be allowed to participate. Check the Council website at <http://rwpchouston.org> for the August Comprehensive HIV Planning Committee meeting packet. Or, call Rod or Diane to request a packet. They can be reached at: 832 927-7926.

- B. Affected Community Committee
FYI: The Committee met in July to review the different Council sponsored projects that need consumer input. And, members signed up to help distribute Project LEAP and Proyecto VIDA information at Ryan White funded agencies.
Rodney Mills and
Diana Morgan, Co-Chairs
- C. Quality Improvement Committee
Item: Mental Health Service Category
Recommended Action: **Motion:** Have two Mental Health Subcategories: Mental Health – General and Mental Health – Special Populations.
Tana Pradia and
Pete Rodriguez, Co-Chairs
- Item: HIV and Aging
Recommended Action: **Motion:** Support the Baylor College of Medicine/AETC proposal to increase provider awareness of the needs and concerns of people living with HIV who are 50 years of age or older.
- D. Priority and Allocations Committee
Peta-gay Ledbetter and
Bobby Cruz, Co-Chairs
- Item:* Reports from the Administrative Agent – Part A/MAI*
Recommended Action: FYI: See the following reports:
FY22 Part A & MAI Procurement, dated 07/24/23
FY23 Part A & MAI Procurement, dated 07/23/23
FY23 Part A & MAI Service Utilization, dated 07/23/23
- Item:* Reports from the Administrative Agent – Part B/SS**
Recommended Action: FYI: See the attached reports from the Part B/State Services Administrative Agent:
- FY 23/24 Part B Procurement, dated 06/27/23
 - FY 22/23 DSHS SS** Procurement, dated 06/27/23
 - FY23/24 Part B Procurement, April 1, 2023 – March 31, 2024, dated 06/27/23
 - FY22/23 DSHS SS Procurement, Sept. 1, 2022 – Aug. 31, 2023, dated 06/27/23
 - FY22/23 DSHS SS Service Utilization, 09/01/22 – 05/31/23, dated 06/30/23
- Item: FY 2022 MAI* Carryover Funds
Recommended Action: **Motion:** Approve MAI* Request #1 in the amount of \$19,124. See attached request for details.
- Item: FY 2022 Ryan White Part A Carryover Funds
Recommended Action: **Motion:** Approve the attached chart which reflects the re-allocation of FY 2022 Ryan White Part A carryover funds in the amount of \$1,278,521.
- Item: Quarterly Committee Report
Recommended Action: FYI: See the attached Quarterly Committee report.

E. Operations Committee
Item: Payroll/Debit Card vs. Paper Checks
Recommended Action: **Motion:** Start the pilot project to compare the results of using payroll/debit cards vs. paper checks for petty cash reimbursements to Ryan White volunteers.

Ronnie Galley and
Cecilia Ligons, Co-Chairs

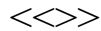
Item: Request for Food Forms
Recommended Action: FYI: Please submit this form to Rod asap.

- V. Report from the Office of Support
Tori Williams, Director
- VI. Report from Ryan White Grant Administration
Glenn Urbach, Manager
- VII. Report from The Resource Group
Sha'Terra Johnson,
Health Planner
- IX. Announcements
- X. Adjournment

* MAI = *Minority AIDS Initiative Funding*

** SS = *State Services Funding*

HOUSTON AREA HIV SERVICES RYAN WHITE PLANNING COUNCIL



STEERING COMMITTEE

MINUTES

12 noon, Thursday, July 6, 2023

Meeting Location: 2223 W. Loop South, Ste 240, Houston and Zoom teleconference

MEMBERS PRESENT	MEMBERS ABSENT	STAFF PRESENT
Crystal Starr, Chair	Bobby Cruz, excused	<i>Ryan White Grant Administration</i>
Skeet Boyle, Vice Chair	Rodney Mills, excused	Jason Black
Josh Mica, Secretary	Diana Morgan	Mauricia Chatman
Allen Murray	Steven Vargas, excused	Francisco Ruiz
Ronnie Galley		
Cecilia Ligons		<i>The Resource Group</i>
Peta-gay Ledbetter		Sha'Terra Johnson
Tana Pradia		
Pete Rodriguez		<i>Office of Support</i>
		Tori Williams
		Mackenzie Hudson
		Diane Beck

Call to Order: Crystal Starr, Chair, called the meeting to order at 12:16 p.m. Starr then called for a Moment of Reflection.

Those selected to represent their committee at today's meeting are: Ligons for Affected Community, Murray for Comprehensive HIV Planning, Galley for Operations, Ledbetter for Priority and Allocations and Pradia for Quality Improvement.

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

Approval of the Minutes: **Motion #2:** *it was moved and seconded (Ligons, Galley) to approve the June 1, 2023 minutes. Motion carried.* Abstention: Pradia.

Public Comment and Announcements: None.

Reports from Committees

Comprehensive HIV Planning Committee: Allen Murray, Co-Chair, reported on the following: 2022-26 Integrated HIV Prevention and Care Plan: The committee is looking at rewording some of the goals in the Integrated Plan so that they are SMART goals. If anyone enjoys this process, feel free to join the Comprehensive HIV Planning Committee meeting at 2 pm, after the Council meeting has adjourned, on Thursday, July 13th. All are welcome and all will be allowed to participate. Steven Vargas is going to introduce the SMARTIE goals, which will guarantee some fun with words. Check the

Council website at <http://rwpchouston.org> for a meeting packet for the July Comprehensive HIV Planning Committee. Or, call Rod or Diane to request a packet.

2023 Houston EMA/HSDA Care Needs Assessment: The Comprehensive HIV Planning Committee hosted a meeting to review the attached, draft copy of the Consumer Survey for the 2023 Houston Area Care Needs Assessment. They need more time to finalize the questions, particularly the new housing questions. **Motion #3:** *it was moved and seconded (Ligons, Pradia) to allow the Comprehensive HIV Planning Committee to have final approval of the 2023 HIV Care Needs Assessment survey in order to begin the process as soon as possible.* **Motion Carried.**

Affected Community Committees: No meeting due to the Juneteenth holiday.

Quality Improvement Committee: No meeting due to a very busy June.

Priority and Allocations Committee: Peta-gay Ledbetter, Co-Chair, reported on the following: Reports from the Administrative Agent – Part A/MAI*: See the following reports:

- FY23 Part A & MAI Memo and FY22 Procurement, dated 06/12/23
- FY23 Part A & MAI Service Utilization, dated 06/21/23

Reports from the Administrative Agent – Part B/SS**: See the attached reports from the Part B/State Services Administrative Agent:

- FY 22/23 Part B Procurement, dated 06/01/23
- FY 22/23 DSHS SS** Procurement, dated 06/01/23
- FY 22/23 Health Insurance Service Utilization, dated 05/24/23

FY 2024 Ryan White Service Priorities: **Motion 4:** *Approve the attached FY 2024 Service Priorities for Ryan White Part A/MAI*, Part B and State Services funding.* **Motion Carried.**

FY 2024 Level Funding Scenario – All Funding Streams: **Motion 5:** *Approve the attached FY 2024 Level Funding Scenario for Ryan White Parts A/MAI*, Part B and State Services funding. See attached chart for details.* **Motion Carried.**

FY 2024 MAI* Increase/Decrease Funding Scenarios: **Motion 6:** *Approve the attached FY 2024 Increase and Decrease Funding Scenarios for Ryan White MAI* funds.* **Motion Carried.**

FY 2024 Part A Increase/Decrease Funding Scenarios: **Motion 7:** *Approve the attached FY 2024 Increase and Decrease Funding Scenarios for Ryan White Part A funds.* **Motion Carried.** Abstention: Boyle.

FY 2024 Part B & SS** Increase/Decrease Funding Scenarios: **Motion 8:** *Approve the attached FY 2024 Increase and Decrease Funding Scenarios for Ryan White Part B and State Services funding.* **Motion Carried.** Abstention: Boyle.

Operations Committee: No report.

Report from Office of Support: Tori Williams, Director, summarized the attached report.

Report from Ryan White Grant Administration: Jason Black summarized the attached report.

Report from The Resource Group: Sha'Terra Johnson, Health Planner, summarized the attached report.

Announcements: None.

Adjournment: Motion: *it was moved and seconded (Ligons, Boyle) to adjourn the meeting at 1:08 p.m.*
Motion Carried.

Submitted by:

Approved by:

Tori Williams, Director Date

Committee Chair Date

* MAI - Minority AIDS Initiative

** SS – State Services Funding

2023 Steering Committee Voting Record for Meeting Date 07/06/23

C = Chaired the meeting, ja = Just arrived, lm = Left the meeting

Aff-Affected Community Committee, Comp-Comprehensive HIV Planning Committee, Op-Operations Committee,
PA-Priority and Allocations Committee, QI-Quality Improvement Committee

MEMBERS	Motion #1 Agenda Carried				Motion #2 Minutes Carried				Motion #3 2023 NA survey Carried				Motion #4 FY24 Service Priorities Carried				Motion #5 FY24 Level funding scenario Carried				Motion #6 FY24 MAI incr/decr scenario Carried				Motion #7 FY24 Pt A incr/decr scenario Carried				Motion #8 FY24 Pt B/SS incr/decr scenario Carried			
	Absent	Yes	No	Abstain	Absent	Yes	No	Abstain	Absent	Yes	No	Abstain	Absent	Yes	No	Abstain	Absent	Yes	No	Abstain	Absent	Yes	No	Abstain	Absent	Yes	No	Abstain	Absent	Yes	No	Abstain
Crystal Starr, Chair				C				C				C				C				C				C				C				C
Skeet Boyle, Vice Chair ja 12:40 p.m.	X				X				X				X				X				X				X				X			
Josh Mica, Secretary	X				X				X				X				X				X				X				X			
Allen Murray, Comp	X				X				X				X				X				X				X				X			
Cecilia Ligons, Op	X				X				X				X				X				X				X				X			
Peta-gay Ledbetter, PA	X				X				X				X				X				X				X				X			
Tana Pradia, QI	X							X	X				X				X				X				X				X			
<i>Non-voting members at the meeting:</i>																																
Ronnie Galley, Op																																
Pete Rodriguez, QI																																
<i>Absent members:</i>																																
Rodney Mills, Aff																																
Diana Morgan, Aff																																
Steven Vargas, Comp																																
Bobby Cruz, PA																																

Quality Improvement Committee Report



July 17, 2023

Public Comment

As we all know – an important and pressing area of need is in improving care and quality of life of those aging with HIV. Effective medications with decrease pill burden and improved side effects as propelled HIV into what we can consider a chronic controllable health condition, however that is not without its challenges. As people live longer, then special considerations need to be considered, outlined and developed to optimize health outcomes and quality of life related to aging and co-morbidities that come along with aging. This cannot start when individuals are 65 years of age but rather in HIV – much earlier – at 50 and maybe even earlier to address prevention of co-morbidities and to address social determinants of health (SDOH) and social isolation as one ages.

We at Baylor College of Medicine and the Houston AIDS Education and Training Center are here to support initiatives to improve the care and quality of life for individuals at risk for and living with HIV. Although education is one of the resources at the Houston AETC and BCM our current workplan for the coming year only includes a few presentations that could be related to HIV and aging. We feel a pilot project is needed to to develop a comprehensive and robust program to expand the capacity and expertise in improving quality of life and address the needs of those aging with HIV. Through this pilot project outlined we will also leverage the infrastructure and partnerships and resources of both Baylor College of Medicine and the Houston AETC/SCAETC. In addition, we will work with partners like the organizations in New York and San Francisco who have been working in this area and have insight into lessons learned and solutions to share.

We hope that the council will support the pilot project and together we can lead the way in developing an initiative that will expand capacity, expand expertise, and truly have impact in our community by improving the quality of life and health outcomes of individuals aging with HIV.

Sincerely,

Shital M. Patel, MD

On behalf of BCM and Houston AETC/SCAETC



BCM Houston AETC Proposal for HIV and Aging

The South Central AIDS Education and Training Center (AETC), mission is to provide HIV evidence driven quality education, training, and capacity building technical assistance to organizations and health professionals throughout South Central United States (Arkansas, Louisiana, New Mexico, Oklahoma, and Texas). Our training topics are provided along the continuum of care starting with prevention and testing best practices, therapeutics and other treatments, comorbidities, and service linkage and retention. The BCM Houston AETC (a regional partner of the South Central AETC) initiatives also includes capacity building and implementation science. We are leaders in our regional in partnerships with local organizations and Ryan White funded agencies. We customize programs based on discussion and agreed upon needs and objectives with our partners. Programs can include ECHO program development, a learning curriculum for a lecture series or workshops, clinical consultations, and clinical preceptorships.

Significance:

In 2020, per the Centers for Disease Control and Prevention, more than 52% of people with HIV in the United States were 50 years of age or older. As of the end of 2019 in Houston, Harris County, approximately 45-50% of people with HIV were ≥ 50 years old, and nearly 30% were ≥ 55 years old [Houston/Harris County EPI 2021]. That same year, almost 19% of new HIV diagnoses in occurred in people ≥ 45 years old. In light of these local demographics, we propose to help develop a training initiative to educate and building capacity to address the needs of PWH aging with HIV as well as long term survivors aging with HIV. This proposal will help care providers expand quality services and improve health outcomes for older people with HIV as well as play a role in components of Ending the HIV Epidemic.

The goals of this proposal are to:

- Increase providers' awareness of the needs and concerns of patients with HIV who are 50 years of age or older.
- Inform providers about an aging-related approach to older patients with HIV.
- Highlight good practices to help providers provide optimal care for this population.
- Provide resources about aging with HIV for healthcare providers and their patients.
- Suggest steps to guide medical settings in implementing geriatric care into HIV clinical practice

Specifications:

Pilot: Develop of training curriculum for case managers and/or prescribing providers to address the goals above. Start with a small group of case managers and/or prescribing providers

- a. Initial in-person meeting to assess baseline understanding and knowledge related to HIV and aging
- b. In person half day workshop with experts within HIV care, geriatrics, and organizations that provide care and resources for individuals that are aging.
- c. Create a (virtual or in person) learning series that occurs once a month for 6 months after the workshop to reinforce concepts and knowledge, inform about new considerations, and update on best practices or evidence driven care.



Budget:

Item		
Personnel	\$50,000	Funding includes development and implementation effort of project coordinator clinical/associate clinical director and experts for workshop and learning program over 9-12 months
Supplies	\$500	Supplies needed for initial in person meeting and workshop
Meeting costs	\$ 2000	Costs related to in person meetings

Public Comment

Re: HIV and Aging Medical Case Management

June 15, 2023

The following comment was submitted to the Office of Support via email:

I lend support to the Houston Harris County EMA Ryan White Planning Council efforts to create a Medical Case Management category for aging adults 50 years and older. The New York State Department of Health AIDS Institute document that was reviewed by Dr. Eugenia Siegler is a great start. However, Houston should adapt these guidelines for their Ryan White HIV Care System.

The amount of \$400,000 is appreciated but falls short to hire 5 FTEs qualified Medical Social Workers to address these issues jointly with Physicians, Nurse Practitioners, or Physician Assistants including Psychiatrist. These Medical Case Managers must play a central role in the integration of services for these older 50+ older adults. Interdisciplinary teams of care must jointly meet with clients to educate and build the health literacy of the client. The focus must be on polypharmacy, multi-morbidities, and cultural risk factors.

Medical Case Managers trained in cultural factors and cultural humility for aging minorities affected by HIV. Long-term stigma and cultural stress associated with living with HIV for more than 10 years and being older than 50 years old. SBIRT and recreational substance use screening with older adults. The issue of Medical Mistrust is most important with an aging population, rapport and trust with the client should be established. Motivational interviewing intervention skills are utilized to find mutual solutions to meet healthier outcomes.

Bone density is important but we must be more vigilant on muscle wasting with aging older adults over the age of 50 with more than 10 years since their HIV diagnosis. Weight management and mobility issues are further items to explore.

Ryan White as a player of last resort has limitations, therefore eligibility and transition of care to Medicare and/or Medicaid should be made seamless. Ryan White should be allowed to fill the gap in services where absent or medication purchases and adherence whenever needed. Medical Case Managers should be trained and be experts to provide the best options to clients.

Providing adequate Monitoring and Evaluation of positive health outcomes for individuals 50 years and older with more than 10 years since their HIV diagnosis. Measurable outcomes addressing Diabetes, Cholesterol management, Hypertension, and maintaining HIV viral suppression.

The term Geriatric in the literature refers to older adults over the age of 65. The Geriatric term does not really take into account the earlier onset of aging symptoms that affect HIV-positive individuals over the age of 50 and with more than 10 years since their HIV diagnosis.

Evelio Salinas Escamilla

MEMO

To: Members, Ryan White Priority and Allocations Committee

From: D. Kelly, A. Murray & Bruce Turner, Members, Ryan White HIV & Aging Workgroup

Date: Monday, June 12, 2023

Re: FY 2022 Carryover and FY 2024 Funds

According to the attached *Guidance: Addressing the Needs of Older Adults in AIDS Care*, from the New York State Department of Health AIDS Institute (updated on May 5, 2023):

“At the end of 2020, according to the Centers for Disease Control and Prevention, more than 52% of people with HIV in the United States were ≥ 50 years old [CDC 2023]... As the population with HIV grows older, the application of the principles of geriatrics can enhance the quality of care.

Because published evidence to support clinical recommendations is not currently available, (the attached) guidance on addressing the needs of older patients in HIV care was developed.... to present good practices to help clinicians recognize and address the needs of older patients with HIV. The goals of this guidance are several, including... suggesting steps to guide medical settings in implementing geriatric care into HIV clinical practice.”

It is recommended by the three individuals listed above, that the members of the HIV & Aging Workgroup, along with members of the Quality Improvement and Priority and Allocations Committees, set resources aside that will enable the following activities to take place starting in FY 2023, using FY 2022 carryover funds, and continuing into FY 2024:

1. Establish a partnership with AETC to provide training on the needs of older adults in HIV care for private physicians, as well as physicians and physician assistants at Houston EMA/HSDA Ryan white funded clinics.
2. Use Ryan White or State Services funding to pay for bone density tests and screenings for frailty for all RW clients who are ≥ 50 years old.
3. Use Ryan White or State Services funding to allow agencies to provide part time employment to individuals who are ≥ 50 years old so that they can educate Ryan White consumers on the importance of the above mentioned test and screening.
4. Develop a partnership with Meals on Wheels to better assist clients with nutritional needs and also lessen social isolation of older adults in HIV care.
5. Develop partnerships with local agencies who have volunteer companionship programs that would address issues of isolation and loneliness among older adults in HIV care.

Thank you for your thoughtful consideration. Feel free to contact us if you have questions or need additional information.

**Priority and
Allocations
Committee
Report**

Ryan White Allocation Increases as of 07-27-23: Ryan White Part A Funding

A - Part A Funds Available for Reallocation: \$ 1,278,521

Control No. / Priority No.	Yes, No or Maybe	Service Category	Amount Requested	Recommended Reallocations	Justification
RYAN WHITE PART A FUNDS					
Control 1 Priorities 1.b–1.d, 2.c- 2.e, 3.b, 13.d, 15.a, 17	Y	Community-based Primary Medical Care for AA, H & W; Medical Case Management for the same populations, Emergency Financial Assistance – Pharmacy; LPAP, Outreach and Service Linkage Workers	\$ 518,700	299,645	Priority #1 and spent 100% of FY22 allocation. 24% (of remaining \$1,248,521)
Control 2 Priority 5	Y	Health Insurance Assistance	\$ 800,000	474,438	This service saves RW money, private insurance provides in-patient care, clients having difficulty making co-pays creates a barrier to care and PLWH switching plans to access single regiment medication is causing more stress on this system. 38% (of remaining \$1,248,521)
Control 3 Priority 2.a	Y	Clinical Case Management	\$ 113,750	62,426	In FY22, expended 134% of original allocation. Eligible for additional funds during the FY23 mid-year sweep of unspent funds. 5% (of remaining \$1,248,521)
Control 4 Priorities 1.b–1.d, 2.c- 2.e, 3.b, 13.d, 15.a, 17	Y	Community-based Primary Medical Care for AA, H & W; Medical Case Management for the same populations, Emergency Financial Assistance – Pharmacy; LPAP, Outreach and Service Linkage Workers	\$ 690,115	412,012	High need for EFA, which makes up \$300,000 of this request, and the rising demand for same-day appointments for new patients, #1 service priority. 33% (of remaining \$1,248,521)
Control 5 Priorities 1.e 2.f 3.b 13.d 15.a	N	Community-based Primary Medical Care targeted to Rural; Medical Case Management, Emergency Financial Assistance – Pharmacy; LPAP, and Service Linkage Workers	\$ 150,000	0	Eligible for funds during the FY23 mid-year sweep of unspent funds.
Control 6 Priority 4.b	Y	Oral Health targeted to Rural (North)	\$ 30,000	30,000	Historically, Oral Health has a need for increased funds; difficult to get appointments, spent 100% of FY22 allocation and already spent 33% of FY23 allocation.
TOTALS			\$2,302,565	\$1,278,521	Funds REMAINING for Reallocation: \$ 0

OVER FOR MAI FUNDING CHART

MAI - Funds Available for Reallocation: \$ 19,124

RYAN WHITE MAI FUNDS

Control No. / Priority No.	Yes, No or Maybe	Service Category	Amount Requested	Recommended Reallocations	Justification
Control 1 Priorities 1.b, 2.c	Y	Community-based Primary Medical Care for African American and Hispanic; Medical Case Management for the same populations	\$ 19,124	\$ 19,124	Service priorities #1 and #2. To meet the increasing demand for same- day appointments for new patients, most of whom are coming from communities targeted in the request.

Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation	July Adjustments (carryover)	August 10% Rule Adjustments (f)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procurement Balance	Original Date Procured	Expended YTD	Percent YTD	Percent Expected YTD
1	Outpatient/Ambulatory Primary Care	10,965,788	460,625	0	0	0	0	11,426,413	46.94%	11,426,413	0		1,873,232	16%	25%
1.a	Primary Care - Public Clinic (a)	3,927,300	182,397					4,109,697	16.88%	4,109,697	0	3/1/2023	\$706,921	17%	25%
1.b	Primary Care - CBO Targeted to AA (a) (e) (f)	1,064,576	49,443					1,114,019	4.58%	1,114,019	0	3/1/2023	\$307,047	28%	25%
1.c	Primary Care - CBO Targeted to Hispanic (a) (e)	910,551	42,289					952,840	3.91%	952,840	0	3/1/2023	\$280,194	29%	25%
1.d	Primary Care - CBO Targeted to White/MSM (a) (e)	1,147,924	53,314					1,201,238	4.93%	1,201,238	0	3/1/2023	\$135,464	11%	25%
1.e	Primary Care - CBO Targeted to Rural (a) (e)	1,100,000	51,088					1,151,088	4.73%	1,151,088	0	3/1/2023	\$146,625	13%	25%
1.f	Primary Care - Women at Public Clinic (a)	2,100,000	97,531					2,197,531	9.03%	2,197,531	0	3/1/2023	\$223,206	10%	25%
1.g	Primary Care - Pediatric (a.1)	15,437	-15,437					0	0.00%	0	0	3/1/2023	\$0	0%	0%
1.h	Vision	500,000	0					500,000	2.05%	500,000	0	3/1/2023	\$73,775	15%	25%
1.x	Primary Care Health Outcome Pilot	200,000	0					200,000	0.82%	200,000	0	3/1/2023	\$0	0%	25%
2	Medical Case Management	1,880,000	-97,859	0	0	0	0	1,782,141	7.32%	1,782,141	0		390,962	22%	25%
2.a	Clinical Case Management	531,025	0					531,025	2.18%	531,025	0	3/1/2023	\$183,560	35%	25%
2.b	Med CM - Public Clinic (a)	301,129	0					301,129	1.24%	301,129	0	3/1/2023	\$ 54,365	18%	25%
2.c	Med CM - Targeted to AA (a) (e)	183,663	0					183,663	0.75%	183,663	0	3/1/2023	\$49,603	27%	25%
2.d	Med CM - Targeted to H/L (a) (e)	183,665	0					183,665	0.75%	183,665	0	3/1/2023	\$15,782	9%	25%
2.e	Med CM - Targeted to W/MSM (a) (e)	66,491	0					66,491	0.27%	66,491	0	3/1/2023	\$23,347	35%	25%
2.f	Med CM - Targeted to Rural (a)	297,496	0					297,496	1.22%	297,496	0	3/1/2023	\$20,473	7%	25%
2.g	Med CM - Women at Public Clinic (a)	81,841	0					81,841	0.34%	81,841	0	3/1/2023	\$31,967	39%	25%
2.h	Med CM - Targeted to PEDI (a.1)	97,859	-97,859					0	0.00%	0	0	3/1/2023	\$0	0%	0%
2.i	Med CM - Targeted to Veterans	86,964	0					86,964	0.36%	86,964	0	3/1/2023	\$1,509	2%	25%
2.j	Med CM - Targeted to Youth	49,867	0					49,867	0.20%	49,867	0	3/1/2023	\$10,355	21%	25%
3	Local Pharmacy Assistance Program	2,067,104	0	0	0	0	0	2,067,104	8.49%	2,067,104	0		\$365,461	18%	25%
3.a	Local Pharmacy Assistance Program-Public Clinic (a) (e)	367,104	0					367,104	1.51%	367,104	0	3/1/2023	\$51,382	14%	25%
3.b	Local Pharmacy Assistance Program-Untargeted (a) (e)	1,700,000	0					1,700,000	6.98%	1,700,000	0	3/1/2023	\$314,079	18%	25%
4	Oral Health	166,404	0	0	0	0	0	166,404	0.68%	166,404	0		\$55,050	33%	25%
4.b	Oral Health - Targeted to Rural	166,404	0					166,404	0.68%	166,404	0	3/1/2023	\$55,050	33%	25%
5	Health Insurance (c)	1,383,137	223,222	0	0	0	0	1,606,359	6.60%	1,606,359	0		\$456,857	28%	25%
7	Medical Nutritional Therapy (supplements)	341,395	0	0	0	0	0	341,395	1.40%	341,395	0		\$112,987	33%	25%
10	Substance Abuse Services - Outpatient (c)	45,677	0	0	0	0	0	45,677	0.19%	45,677	0		\$5,731	13%	25%
13	Non-Medical Case Management	1,267,002	0	0	0	0	0	1,267,002	5.20%	1,267,002	0		\$342,174	27%	25%
13.a	Service Linkage targeted to Youth	110,793	0					110,793	0.46%	110,793	0	3/1/2023	\$22,546	20%	25%
13.b	Service Linkage targeted to Newly-Diagnosed/Not-in-Care	100,000	0					100,000	0.41%	100,000	0	3/1/2023	\$24,829	25%	25%
13.c	Service Linkage at Public Clinic (a)	370,000	0					370,000	1.52%	370,000	0	3/1/2023	\$87,657	24%	25%
13.d	Service Linkage embedded in CBO Pcare (a) (e)	686,209	0					686,209	2.82%	686,209	0	3/1/2023	\$207,142	30%	25%
14	Medical Transportation	424,911	0	0	0	0	0	424,911	1.75%	424,911	0		\$66,610	16%	25%
14.a	Medical Transportation services targeted to Urban	252,680	0					252,680	1.04%	252,680	0	3/1/2023	\$47,150	19%	25%
14.b	Medical Transportation services targeted to Rural	97,185	0					97,185	0.40%	97,185	0	3/1/2023	\$19,460	20%	25%
14.c	Transportation vouchers (bus passes & gas cards)	75,046	0					75,046	0.31%	75,046	0	3/1/2023	\$0	0%	25%
15	Emergency Financial Assistance	1,653,247	485,889	0	0	0	0	2,139,136	8.79%	2,139,136	0		\$397,676	19%	25%
15.a	EFA - Pharmacy Assistance	1,553,247	485,889					2,039,136	8.38%	2,039,136	0	3/1/2023	\$374,818	18%	25%
15.b	EFA - Other	100,000	0					100,000	0.41%	100,000	0	3/1/2023	\$22,859	23%	25%
17	Outreach	420,000	0	0	0	0	0	420,000	1.73%	420,000	0		\$47,682	11%	25%
<i>FY23_RW_DIR</i>	Total Service Dollars	20,614,665	1,071,877	0	0	0	0	21,686,542	89.09%	21,686,542	0		4,114,422	19%	25%
									Unallocated	Unobligated					25%
	Part A Grant Award:	24,342,151	Carryover:	0				Total Part A: 24,342,151	0	0					25%
		Original Allocation	Award Reconciliation	July Adjustments (carryover)	August 10% Rule Adjustments	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent	Total Expended on Services	Percent	Award Category	Award Amount	Amount Spent	Balance
	Core (must not be less than 75% of total service dollars)	16,849,505	585,988	0	0	0	0	17,435,493	80.40%	3,260,280	79.24%	Formula			0

Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation	July Adjustments (carryover)	August 10% Rule Adjustments (f)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procurement Balance	Original Date Procured	Expended YTD	Percent YTD	Percent Expected YTD
	Non-Core (may not exceed 25% of total service dollars)	3,765,160	485,889	0	0	0	0	4,251,049	19.60%	854,142	20.76%	Supplemen			0
	Total Service Dollars (does not include Admin and QM)	20,614,665	1,071,877	0	0	0	0	21,686,542		4,114,422		Carry Over	0		0
												Totals	0	0	0
	Total Admin (must be ≤ 10% of total Part A + MAI)	2,208,914	18,000	0	0	0	0	2,226,914	8.33%						
	Total QM (must be ≤ 5% of total Part A + MAI)	428,695	0	0	0	0	0	428,695	1.60%						
MAI Procurement Report															
Priority	Service Category	Original Allocation <i>RWPC Approved Level Funding Scenario</i>	Award Reconciliation	July Adjustments (carryover)	August 10% Rule Adjustments (f)	October Adjustments	Final Quarter Adjustments	Total Allocation	Percent of Grant Award	Amount Procured (a)	Procurement Balance	Date of Procurement	Expended YTD	Percent YTD	Percent Expected YTD
1	Outpatient/Ambulatory Primary Care	2,107,819	-39,764	0	0	0	0	2,068,055	86.82%	2,068,055	0		473,635	23%	8%
1.b (MAI)	Primary Care - CBO Targeted to African American	1,065,775	-20,106		0			1,045,669	43.90%	1,045,669	0	3/1/2023	\$225,795	22%	8%
1.c (MAI)	Primary Care - CBO Targeted to Hispanic	1,042,044	-19,658		0			1,022,386	42.92%	1,022,386	0	3/1/2023	\$247,840	24%	8%
2	Medical Case Management	320,099	-6,038	0	0	0	0	314,061	13.18%	314,061	0		\$51,122	16%	8%
2.c (MAI)	MCM - Targeted to African American	160,050	-3,019					157,031	6.59%	157,031	0	3/1/2023	\$34,668	22%	8%
2.d (MAI)	MCM - Targeted to Hispanic	160,049	-3,019					157,030	6.59%	157,030	0	3/1/2023	\$16,454	10%	8%
	Total MAI Service Funds	2,427,918	-45,802	0	0	0	0	2,382,116	100.00%	2,382,116	0		524,757	22%	8%
	Grant Administration	0	0	0	0	0	0	0	0.00%	0	0		0	0%	0%
	Quality Management	0	0	0	0	0	0	0	0.00%	0	0		0	0%	0%
	Total MAI Non-service Funds	0	0	0	0	0	0	0	0.00%	0	0		0	0%	0%
	Total MAI Funds	2,427,918	-45,802	0	0	0	0	2,382,116	100.00%	2,382,116	0		524,757	22%	8%
	MAI Grant Award	2,382,116	Carry Over:	0				Total MAI: 2,382,116							8%
	Combined Part A and MAI Orginial Allocation Total	25,680,192							Unallocated	Unobligated					
									0	0		MAI Award	2,382,116		
Footnotes:							Total Part A & MAI	26,724,267							
All	When reviewing bundled categories expenditures must be evaluated both by individual service category and by combined categories. One category may exceed 100% of available funding so long as other category offsets this overage.														
(a)	Single local service definition is multiple HRSA service categories. (1) does not include LPAP. Expenditures must be evaluated both by individual service category and by combined service categories.														
(c)	Funded under Part B and/or SS														
(e)	10% rule reallocations														

FY 2023 Ryan White Part A and MAI Service Utilization Report

RW PART A SUR- 1st Quarter (3/1-6/30)																		
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	45-54	55-64	65 plus
1	Outpatient/Ambulatory Primary Care (excluding Vision)	8,643	4,421	75%	22%	2%	41%	12%	2%	45%	0%	0%	4%	26%	27%	12%	28%	3%
1.a	Primary Care - Public Clinic (a)	2,959	1,797	73%	25%	1%	40%	9%	2%	50%	0%	0%	2%	17%	26%	15%	36%	4%
1.b	Primary Care - CBO Targeted to AA (a)	2,417	1,031	70%	26%	3%	98%	0%	1%	0%	0%	0%	5%	35%	28%	9%	20%	2%
1.c	Primary Care - CBO Targeted to Hispanic (a)	1,916	908	82%	14%	4%	0%	0%	0%	100%	0%	0%	5%	32%	30%	11%	20%	1%
1.d	Primary Care - CBO Targeted to White and/or MSM (a)	774	439	85%	14%	1%	5%	67%	13%	15%	0%	0%	5%	30%	25%	8%	28%	3%
1.e	Primary Care - CBO Targeted to Rural (a)	683	282	72%	28%	0%	30%	26%	2%	41%	0%	0%	4%	26%	25%	11%	30%	4%
1.f	Primary Care - Women at Public Clinic (a)	793	459	0%	99%	1%	46%	5%	1%	48%	0%	0%	2%	10%	26%	19%	39%	5%
1.g	Primary Care - Pediatric (a)	5	0															
1.h	Vision	2,815	669	76%	22%	1%	38%	15%	2%	45%	0%	0%	3%	18%	24%	10%	40%	5%
2	Medical Case Management (f)	5,429	1,550															
2.a	Clinical Case Management	936	307	67%	30%	3%	54%	17%	2%	27%	0%	0%	2%	20%	22%	12%	36%	8%
2.b	Med CM - Targeted to Public Clinic (a)	569	310	93%	5%	2%	53%	10%	2%	36%	0%	0%	1%	25%	24%	12%	34%	5%
2.c	Med CM - Targeted to AA (a)	1,625	343	74%	23%	3%	99%	0%	1%	0%	0%	0%	6%	25%	29%	8%	25%	6%
2.d	Med CM - Targeted to H/L(a)	813	188	80%	17%	3%	0%	1%	0%	99%	0%	1%	4%	34%	26%	10%	22%	4%
2.e	Med CM - Targeted to White and/or MSM (a)	504	138	90%	8%	2%	0%	93%	7%	1%	0%	0%	1%	20%	23%	7%	36%	12%
2.f	Med CM - Targeted to Rural (a)	548	105	62%	38%	0%	49%	32%	2%	17%	0%	0%	3%	17%	16%	8%	46%	10%
2.g	Med CM - Targeted to Women at Public Clinic (a)	246	125	0%	100%	0%	70%	6%	2%	23%	0%	0%	2%	18%	34%	12%	27%	6%
2.h	Med CM - Targeted to Pedi (a)	0	0															
2.i	Med CM - Targeted to Veterans	172	31	94%	6%	0%	74%	19%	0%	6%	0%	0%	0%	0%	0%	3%	45%	52%
2.j	Med CM - Targeted to Youth	15	3	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
3	Local Drug Reimbursement Program (a)	5,775	3,142	76%	20%	4%	40%	13%	3%	45%	0%	0%	3%	23%	28%	12%	30%	3%
4	Oral Health	356	192	67%	32%	1%	36%	28%	1%	35%	0%	0%	3%	15%	26%	17%	30%	9%
4.a	Oral Health - Untargeted (d)	NA	NA															
4.b	Oral Health - Rural Target	356	192	67%	32%	1%	36%	28%	1%	35%	0%	0%	3%	15%	26%	17%	30%	9%
5	Mental Health Services (d)	0	NA															
6	Health Insurance	1,918	1,126	79%	20%	2%	39%	28%	3%	30%	0%	0%	1%	12%	16%	9%	44%	18%
7	Home and Community Based Services (d)	NA	NA															
8	Substance Abuse Treatment - Outpatient	17	7	100%	0%	0%	0%	57%	14%	29%	0%	0%	0%	43%	14%	29%	14%	0%
9	Early Medical Intervention Services (d)	NA	NA															
10	Medical Nutritional Therapy/Nutritional Supplements	546	299	77%	21%	2%	45%	16%	4%	35%	0%	0%	1%	7%	13%	8%	52%	19%
11	Hospice Services (d)	NA	NA															
12	Outreach	1,042	245	71%	26%	3%	62%	14%	2%	21%	0%	0%	6%	31%	25%	11%	23%	4%
13	Non-Medical Case Management	8,657	3,316															
13.a	Service Linkage Targeted to Youth	175	97	72%	27%	1%	53%	7%	3%	37%	0%	8%	92%	0%	0%	0%	0%	0%
13.b	Service Linkage at Testing Sites	100	48	77%	23%	0%	54%	2%	0%	44%	0%	0%	0%	44%	31%	10%	10%	4%
13.c	Service Linkage at Public Clinic Primary Care Program (a)	3,546	1,526	69%	30%	1%	51%	9%	2%	38%	0%	0%	0%	20%	24%	13%	37%	6%
13.d	Service Linkage at CBO Primary Care Programs (a)	4,537	1,645	76%	21%	3%	46%	12%	2%	40%	0%	0%	4%	28%	26%	11%	26%	4%
14	Transportation	2,366	652															
14.a	Transportation Services - Urban	796	186	62%	35%	2%	55%	8%	4%	34%	0%	0%	4%	18%	26%	8%	32%	11%
14.b	Transportation Services - Rural	237	58	64%	36%	0%	38%	28%	2%	33%	0%	0%	3%	21%	17%	12%	34%	12%
14.c	Transportation vouchering	1,333	408	74%	24%	2%	65%	11%	1%	23%	0%	0%	2%	11%	18%	12%	51%	6%
15	Linguistic Services (d)	NA	NA															
16	Emergency Financial Assistance (e)	1,830	383	74%	22%	4%	58%	10%	2%	31%	0%	0%	3%	28%	27%	9%	31%	2%
17	Referral for Health Care - Non Core Service (d)	NA	NA															
Net unduplicated clients served - all categories*		12,941	9,368	75%	23%	2%	45%	14%	2%	39%	0%	0%	4%	23%	25%	11%	31%	6%
Living AIDS cases + estimated Living HIV non-AIDS (from FY19 App) (b)		NA	30,198	75%	25%		48%	17%	5%	30%	0%	4%		21%	23%	25%	20%	7%

FY 2023 Ryan White Part A and MAI Service Utilization Report

RW MAI Service Utilization Report - 1st Quarter (03/01 -06/30)																		
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)	1,664	703	72%	24%	4%	99%	0%	1%	0%	0%	0%	6%	35%	27%	11%	19%	2%
1.c	Primary Care - MAI CBO Targeted to Hispanic (g)	1,380	750	82%	14%	4%	0%	0%	0%	100%	0%	0%	5%	31%	27%	13%	22%	2%
2	Medical Case Management (f)	0																
2.c	Med CM - Targeted to AA (a)	967	235	83%	14%	3%	45%	10%	3%	42%	0%	0%	10%	33%	28%	12%	15%	1%
2.d	Med CM - Targeted to H/L(a)	735	158	81%	19%	0%	57%	10%	0%	33%	0%	0%	0%	10%	29%	14%	38%	10%
RW Part A New Client Service Utilization Report - 1st Quarter (03/01-06/30)																		
Report reflects the number & demographics of clients served during the report period who did not receive services during previous 12 months (3/1/22 - 6/30/22)																		
Priority	Service Category	Goal	Unduplicated New Clients Served YTD	Male	Female	Trans gender	AA (non-Hispanic)	White (non-Hispanic)	Other (non-Hispanic)	Hispanic	0-12	13-19	20-24	25-34	35-44	45-49	50-64	65 plus
1	Primary Medical Care	1,871	591	80%	18%	2%	48%	10%	2%	40%	0%	1%	7%	37%	26%	10%	3%	16%
2	LPAP	954	240	83%	14%	3%	45%	10%	3%	42%	0%	0%	10%	33%	28%	12%	1%	15%
3.a	Clinical Case Management	95	21	81%	19%	0%	57%	10%	0%	33%	0%	0%	0%	10%	29%	14%	10%	38%
3.b-3.h	Medical Case Management	1,097	282	76%	23%	1%	50%	11%	1%	38%	0%	1%	6%	33%	23%	13%	5%	20%
3.i	Medical Case Management - Targeted to Veterans	33	3	67%	33%	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	33%	67%	0%
4	Oral Health	50	13	62%	38%	0%	23%	38%	0%	38%	0%	0%	8%	8%	38%	8%	0%	38%
12.a.	Non-Medical Case Management (Service Linkage)		683	73%	25%	2%	52%	13%	1%	34%	0%	1%	5%	29%	24%	12%	23%	7%
12.c.																		
12.d.		1,870																
12.b	Service Linkage at Testing Sites	92	42	71%	26%	2%	48%	2%	2%	48%	0%	7%	7%	29%	31%	10%	12%	5%
<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																	

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



Reflects spending through May 2023

Spending Target: 17%

Revised 6/27/23

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	\$1,833,318	53%	\$0	\$1,833,318	\$0	\$1,833,318	4/1/2023	\$272,390	15%
4	Oral Health Service -Prosthodontics	\$576,750	17%	\$0	\$576,750	\$0	\$576,750	4/1/2023	\$95,833	17%
5	Health Insurance Premiums and Cost Sharing (1)	\$1,028,433	30%	\$0	\$1,028,433	\$0	\$1,028,433	4/1/2023	\$260,420	25%
		\$0	0%	\$0	\$0					
Total Houston HSDA		3,438,501	100%	0	3,438,501	\$0	\$3,438,501		628,643	18%

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

(1) HIP- Funded by Part A, B and State Services. Provider spends grant funds by ending dates Part A -2/28; B-3/31;SS-8/31.

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



Chart reflects spending through May 2023

Spending Target: 75%

Revised 6/27/2023

Priority	Service Category	Original Allocation per	% of Grant	Amendments per RWPC	Contractual Amount	Amendment	Contractual Amount	Date of Original	Expended YTD	Percent YTD
5	Health Insurance Premiums and Cost Sharing (1)	\$864,506	47%	\$0	\$864,506	\$0	\$864,506	9/1/2022	\$769,352	89%
6	Mental Health Services (2)	\$300,000	16%	\$0	\$300,000	\$0	\$300,000	9/1/2022	\$83,850	28%
11	Hospice (3)	\$259,832	14%	\$0	\$259,832	\$0	\$259,832	9/1/2022	\$260,040	100%
13	Non Medical Case Management (4)	\$350,000	19%	\$0	\$350,000	\$0	\$350,000	9/1/2022	\$120,573	34%
16	Linguistic Services (5)	\$68,000	4%	\$0	\$68,000	\$0	\$68,000	9/1/2022	\$40,854	60%
Total Houston HSDA		1,842,338	100%	\$0	\$1,842,338	\$0	\$1,842,338		1,274,669	69%

Note

- (1) TRG will reallocate as needed to support service delivery
- (2) Demand for services has been lower than expected
- (3) Service utilization has increased. TRG will reallocate funds to support care delivery
- (4) Staff vacancy has resulted in underspending
- (5) Slight decrease in utilization

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



Reflects spending through May 2023

Spending Target: 17%

Revised 6/27/23

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	\$1,833,318	53%	\$0	\$1,833,318	\$0	\$1,833,318	4/1/2023	\$272,390	15%
4	Oral Health Service -Prosthodontics	\$576,750	17%	\$0	\$576,750	\$0	\$576,750	4/1/2023	\$95,833	17%
5	Health Insurance Premiums and Cost Sharing (1)	\$1,028,433	30%	\$0	\$1,028,433	\$0	\$1,028,433	4/1/2023	\$260,420	25%
		\$0	0%	\$0	\$0					
Total Houston HSDA		3,438,501	100%	0	3,438,501	\$0	\$3,438,501		628,643	18%

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

(1) HIP- Funded by Part A, B and State Services. Provider spends grant funds by ending dates Part A -2/28; B-3/31;SS-8/31.

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

Chart reflects spending through May 2023

Spending Target: 75%

Revised 6/27/2023

Priority	Service Category	Original Allocation per RWPC	% of Grant Award	Amendments per RWPC	Contractual Amount	Amendment	Final Adjustments	Contractual Amount	Date of Original Procurement	Expended YTD	Percent YTD
5	Health Insurance Premiums and Cost Sharing (1)	\$864,506	47%	\$0	\$864,506	\$0	\$0	\$864,506	9/1/2022	\$769,352	89%
6	Mental Health Services (2)	\$300,000	16%	\$0	\$300,000	\$0	\$0	\$300,000	9/1/2022	\$83,850	28%
11	Hospice (3)	\$259,832	14%	\$0	\$259,832	\$0	\$0	\$259,832	9/1/2022	\$260,040	100%
13	Non Medical Case Management (4)	\$350,000	19%	\$0	\$350,000	\$0	\$0	\$350,000	9/1/2022	\$120,573	34%
16	Linguistic Services (5)	\$68,000	4%	\$0	\$68,000	\$0	\$0	\$68,000	9/1/2022	\$40,854	60%
	Increased award amount -Approved by RWPC for Health Insurance (a)	\$0	0%	\$0							
Total Houston HSDA		1,842,338	100%	\$0	\$1,842,338	\$0	\$0	\$1,842,338		1,274,669	69%

Note

- (1) TRG will reallocate as needed to support service delivery
- (2) Demand for services has been lower than expected
- (3) Service utilization has increased. TRG will reallocate funds to support care delivery
- (4) Staff vacancy has resulted in underspending
- (5) Slight decrease in utilization

2022-2023 DSHS State Services Service Utilization Report

09/01/2022 thru 05/31/2023 Houston HSDA

3rd Quarter

Revised 6/30/2023

Funded Service	UDC		Gender				Race				Age Group							
	Goal	YTD	Male	Female	FTM	MTF	AA	White	Hisp	Other	0-12	13-19	20-24	25-34	35-44	45-49	50-64	65+
Health Insurance Premiums	925	1,356	80.70%	18.08%	0.05%	1.17%	39.20%	28.40%	30.00%	2.40%	0.00%	0.00%	1.03%	13.05%	16.50%	22.87%	31.41%	15.14%
Mental Health Services	192	76	64.37%	34.32%	0.00%	1.31%	64.71%	9.51%	25.40%	0.38%	0.00%	0.13%	0.52%	39.89%	25.00%	16.37%	13.15%	4.94%
Hospice	35	12	83.33%	16.67%	0.00%	0.00%	34.68%	44.66%	18.83%	1.83%	0.00%	0.00%	0.00%	0.00%	8.34%	33.33%	58.33%	0.00%
Non Medical Case Management	315	106	93.86%	5.20%	0.00%	0.94%	30.13%	33.91%	34.92%	1.04%	0.00%	0.00%	0.46%	16.43%	23.69%	18.86%	33.96%	6.60%
Linguistic Services	50	49	50.02%	45.90%	0.00%	4.08%	46.85%	8.16%	6.22%	38.77%	0.00%	0.00%	0.20%	6.12%	26.53%	43.85%	14.28%	9.02%
Unduplicated Clients Served By State Services Funds:	NA	1,599	74.46%	24.12%	0.01%	1.41%	43.11%	24.93%	23.07%	8.88%	0.00%	0.03%	0.44%	15.10%	20.01%	27.06%	30.23%	7.14%

completed by:
lledezma

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

REVISED: 7/18/2023

Request Control Number	FY 2023 Priority Rank	HRSA Service Category	Local Service Category or Subcategory	Amount of Request	FY 2022 Final Contract Amount	Expended 2022	Percent Expended	FY 2023 Contract Amount	FY 2023 Expended YTD	FY 2023 Percent YTD	FY 2023 Percent Expected YTD	Is agency currently in compliance with contract conditions and therefore eligible for increase?	Notes Amount approved detail:
1	1.b-1.d 2.c-2.e 3.b 13.d 15.a; 17	Outpatient/Ambulatory Health Services; Medical Case Management; Emergency Financial Assistance; Local Pharmacy Assistance; Non-Medical Case Management; Outreach	Community-based Primary Medical Care targeted to African American, Hispanic and White; Community-based Medical Case Management targeted to African American, Hispanic and White; EFA - Pharmacy; LPAP; Outreach; SLW	\$518,700	\$2,859,459	\$2,858,101	100%	\$2,965,948	\$597,211	20%	33%	Yes	Expended amounts are through 5/31/23
2	5	Health Insurance Premium & Cost Sharing Assistance	Health Insurance Co-Payments & Co-Insurance	\$800,000	\$1,952,721	\$1,952,396	100%	\$1,606,359	\$336,287	21%	33%	Yes	Expended amounts are through 5/31/23
3	2.a	Medical Case Management	Clinical Case Management	\$113,750	\$244,328	\$382,355	134%	\$224,328	\$89,451	37%	33%	Yes	Expended amounts are through 5/31/23
4	1.b-1.d 2.c-2.e 3.b 13.d 15.a; 17	Outpatient/Ambulatory Health Services; Medical Case Management; Emergency Financial Assistance; Local Pharmacy Assistance; Non-Medical Case Management; Outreach	Community-based Primary Medical Care targeted to African American, Hispanic and White; Community-based Medical Case Management targeted to African American, Hispanic and White; EFA - Pharmacy; LPAP; Outreach; SLW	\$690,115	\$2,048,352	\$2,048,352	100%	\$2,020,920	\$368,850	18%	33%	Yes	Expended amounts are through 6/30/23

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

REVISED: 7/18/2023

Request Control Number	FY 2023 Priority Rank	HRSA Service Category	Local Service Category or Subcategory	Amount of Request	FY 2022 Final Contract Amount	Expended 2022	Percent Expended	FY 2023 Contract Amount	FY 2023 Expended YTD	FY 2023 Percent YTD	FY 2023 Percent Expected YTD	Is agency currently in compliance with contract conditions and therefore eligible for increase?	Notes Amount approved detail:
5	1.e 2.f 3.b 13.d 15.a	Outpatient/Ambulatory Health Services; Medical Case Management; Emergency Financial Assistance; Local Pharmacy Assistance; Non-Medical Case Management;	Adult Comprehensive Primary Medical Care - Targeted to Rural	\$150,000	\$1,601,000	\$1,600,992	100%	\$1,648,244	\$255,659	16%	33%	Yes	Expended amounts are through 6/30/23
6	4.b	Oral Health	Oral Health-Rural (North)	\$30,000	\$166,404	\$166,400	100%	\$166,404	\$55,050	33%	33%	Yes	Expended amounts are through 6/30/23
				\$2,302,565	\$8,872,264	\$9,008,596		\$8,632,203	\$1,702,508				
Confirmed Funds Avail. for Reallocation													
Source of Funds Available for Reallocation:				Part A	Explanation: Unspent Admin, QM, and HIV Services								
FY2022 Anticipated Unspent Funds				\$1,278,521									

Request for Service Category Increase
Ryan White Part A and MAI

A.	Name of Agency (not provided to RWPC)						
B.	Contract Number (not provided to RWPC)						
C.	Service Category Title (per RFP)	Pcare/MCM/SLW/Outreach/LPAP/EFA			Control No.	1	
D.	Request for Increase under (check one):	Part A: X	or	MAI:			
	Request Period (check one):	April:	August: X	Oct:	Final Qtr:		
E.	Amount of additional funding Requested:	\$518,700.00					
F.	Unit of Service: (list only those units and disbursements where an increase is requested)	a. Number of units in <u>current</u> contract:	b. Cost/unit	c. Number of <u>additional</u> units	d. Total: (b x c)		
	1. Primary Health Care Visits by Physician & Physician Extender	3303.42	\$300.00	1729.00	\$518,700.00		
	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):					\$518,700.00	
G.	Number of new/additional clients to be served with requested increase.						
H.	Number of clients served under current contract - Agencies must use the CPCDMS to document numbers served. De-identified CPCDMS-generated reports will be provided to the RWPC by RWGA.	a. Number of clients served per CPCDMS	b. Percent AA (non-Hispanic)	c. Percent White (non-Hispanic)	d. Percent Hispanic (all races)	e. Percent Male	f. Percent Female
	1. Number of clients that received this service under Part A (or MAI) in FY 2022.* (March 1, 2022 - February 28, 2023) *If agency was funded for service under Part A (or MAI) in FY 2022 - if not, mark these cells as "NA"	2191	38%	19%	43%	87%	13%
	2. Number of clients that have received this service under Part A (or MAI) in FY 2023. a. April Request Period = Not Applicable b. August Request Period = 03/01/23 - 06/30/23 c. October Request Period = 03/01/23 - 09/30/23 d. 4th Qtr. Request Period = 03/01/23 - 11/30/23	1892	36%	16%	48%	87%	13%

Request for Service Category Increase
Ryan White Part A and MAI

I.	Additional Information Provided by Requesting Agency (subject to audit by RWGA). Answer all questions that are applicable to agency's current situation.	a. Enter Number of Weeks in this column	b. How many Weeks will this be if full amount of request is received?	c. Comments (do not include agency name or identifying information):	
	1. Length of waiting time (in weeks) for an appointment for a new client:	4	3	The agency has a large number of Ryan White patients seeking services referenced in this Request for Service Category Increase Form. The agency is requesting funding in order to sufficiently meet the continued demands for new Ryan White patients.	
	2. Length of waiting time (in weeks) for an appointment for a current client:	3	2	The agency has a large number of Ryan White patients seeking services referenced in this Request for Service Category Increase Form. The agency is requesting funding in order to sufficiently meet the continued demands for existing Ryan White patients.	
	3. Number of clients on a "waiting list" for services (per Part A SOC):	0	0	The agency does not maintain a waiting list. The agency offers a limited number of same day appointment slots for patients.	
	3. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	0	0	The agency offers a limited number of same day appointment slots for patients.	
J.	List all other sources and amounts of funding for similar services currently in place with agency:	a. Funding Source:	b. End Date of Contract:	c. Amount	d. Comment (50 words or less):
	Primary Health Care Visits by Physician & Physician Extender	RWA	2/28/24	\$783,773	Back bill @ 05/31/23
K.	Submit the following documentation at the same time as the request (budget narrative and fee-for-service budgets may be hard copy or fax):				
	Revised Budget Narrative (Table I.A.) corresponding to the revised contract total (amount in Item F.9.d. plus current contract amount).				
	This form must be submitted electronically via email by published deadline to Glenn Urbach: glenn.urbach@phs.hctx.net				

CONTROL 1

FY22

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

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

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

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

[Contract 1]: 22GEN0556AA [Sub Cats 1]: INFEC,PHEXT [Contract 2]: 22GEN0556HL [Sub Cats 2]: INFEC,PHEXT

[Contract 3]: 22GEN0556WHT [Sub Cats 3]: INFEC,PHEXT

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

[MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No 2

RACE	AGE ²	BIRTH GENDER									
		MALE			FEMALE			BOTH GENDERS			
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp		
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0	0
	20-24	73	5	68	6	0	6	79	5	74	
	25-34	285	21	264	22	3	19	307	24	283	
	35-44	162	8	154	56	5	51	218	13	205	
	45-54	100	2	98	67	5	62	167	7	160	
	55-64	78	1	77	22	0	22	100	1	99	
	65+	4	0	4	6	0	6	10	0	10	
	SubTotals:	702	37	665	179	13	166	881	50	831	
ASIAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	16	0	16	0	0	0	16	0	16	
	35-44	10	0	10	1	0	1	11	0	11	
	45-54	11	0	11	3	0	3	14	0	14	
	55-64	2	0	2	0	0	0	2	0	2	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	39	0	39	4	0	4	43	0	43	
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	2	0	2	0	0	0	2	0	2	
	25-34	14	4	10	0	0	0	14	4	10	
	35-44	4	0	4	0	0	0	4	0	4	
	45-54	5	2	3	0	0	0	5	2	3	
	55-64	1	1	0	0	0	0	1	1	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	26	7	19	0	0	0	26	7	19	
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	1	0	1	0	0	0	1	0	1	
	25-34	5	2	3	0	0	0	5	2	3	
	35-44	2	0	2	0	0	0	2	0	2	
	45-54	0	0	0	0	0	0	0	0	0	
	55-64	0	0	0	1	1	0	1	1	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	8	2	6	1	1	0	9	3	6	
PAC.ISLND/HAWAII	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
PAC.ISLND/HAWAII	20-24	0	0	0	0	0	0	0	0	0
	25-34	3	0	3	0	0	0	3	0	3
	35-44	0	0	0	0	0	0	0	0	0
	45-54	1	0	1	0	0	0	1	0	1
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	4	0	4	0	0	0	4	0	4
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	2	2	0	0	0	0	2	2	0
	20-24	47	42	5	2	2	0	49	44	5
	25-34	361	253	108	20	18	2	381	271	110
	35-44	330	219	111	31	21	10	361	240	121
	45-54	226	144	82	24	20	4	250	164	86
	55-64	144	72	72	23	15	8	167	87	80
	65+	14	8	6	0	0	0	14	8	6
	SubTotals:	1,124	740	384	100	76	24	1,224	816	408
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	2	2	0	0	0	0	2	2	0
	20-24	123	47	76	8	2	6	131	49	82
	25-34	684	280	404	42	21	21	726	301	425
	35-44	508	227	281	88	26	62	596	253	343
	45-54	343	148	195	94	25	69	437	173	264
	55-64	225	74	151	46	16	30	271	90	181
	65+	18	8	10	6	0	6	24	8	16
	SubTotals:	1,903	786	1,117	284	90	194	2,187	876	1,311

Clients Served This Period

Unduplicated clients:	2187
Client visits: ³	3818
Spanish speaking (primary language at home) clients served:	432
Deaf/hard of hearing clients served:	15
Blind/sight impaired clients served:	22
Homeless clients served:	183
Transgender M to F clients served:	64
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	2022
Clients served this period who live outside Harris County:	165
Active substance abuse clients served:	8
Active psychiatric illness clients served:	20

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	15
Hemophilia Coagulation	2
Transfusion	17
Heterosexual Contact	433
MSM (not IDU)	1228
IV Drug Use (not MSM)	32
MSM/IDU	11
Multiple Exposure Categories	61
Other risk	475
Multi-Race Breakdown	
ASN,WHT	8
BLK,NTV	3
BLK,NTV,HWN,WHT	1
BLK,NTV,WHT	1
BLK,WHT	11
NTV,WHT	2

CONTROL 1 FY23

NO PAY ENCOUNTERS

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

[Agency]: 7 [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/22 and 2/28/23 1 Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: 22GEN0556AANP [Sub Cats 1]: INFEC,PHEXT [Contract 2]: 22GEN0556HLNP [Sub Cats 2]: INFEC,PHEXT
 [Contract 3]: 22GEN0556WHTNP [Sub Cats 3]: INFEC,PHEXT
 [Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All
 [MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No 3

RACE	AGE?	BIRTH GENDER								
		MALE		FEMALE		BOTH GENDERS		Hispanic	Non-Hisp	
		Hispanic	Non-Hisp	Hispanic	Non-Hisp	Hispanic	Non-Hisp			
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	3	0	3	0	0	0	3	0	3
	35-44	1	0	1	0	0	0	1	0	1
	45-54	0	0	0	0	0	0	0	0	0
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	4	0	4	0	0	0	4	0	4
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	3	0	3	0	0	0	3	0	3
	35-44	1	0	1	0	0	0	1	0	1
	45-54	0	0	0	0	0	0	0	0	0
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	4	0	4	0	0	0	4	0	4

Clients Served This Period

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

Methods of Exposure (not mutually exclusive)

PerinatalTransmission 0
 Hemophilia Coagulation 0
 Transfusion 0
 Heterosexual Contact 0
 MSM (not IDU) 3
 IV Drug Use (not MSM) 0
 MSM/IDU 0
 Multiple Exposure Categories 0
 Other risk 1

FOOTNOTES

1 Visit = time spent per client per agency per service per day
 2 Age as of client max service date
 3 If New Client = Yes is selected then clients were only included if they had no encounters (for the service, agency, and grant selected) in the twelve months prior to 3/1/2022; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/21.
 [4] Contracts, Subcats, Service Performer, Grants, MAI ignored for SURTypes (Bus Voucher, Ride Share, Ending The Epidemic)

CONTROL 1 FY23

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

[Agency]: [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/23 and 6/30/23 ¹ Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: 23GEN0415AA [Sub Cats 1]: INFEC,PHEXT [Contract 2]: 23GEN0415HL [Sub Cats 2]: INFEC,PHEXT
 [Contract 3]: 23GEN0415WHT [Sub Cats 3]: INFEC,PHEXT
 [Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All
 [MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No ³

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	16	0	16	1	0	1	17	0	17
	25-34	101	5	96	15	0	15	116	5	111
	35-44	64	5	59	19	1	18	83	6	77
	45-54	36	1	35	17	0	17	53	1	52
	55-64	26	1	25	6	0	6	32	1	31
	65+	2	0	2	1	0	1	3	0	3
	SubTotals:	245	12	233	59	1	58	304	13	291
ASIAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	4	0	4	0	0	0	4	0	4
	35-44	3	0	3	1	0	1	4	0	4
	45-54	3	0	3	1	0	1	4	0	4
	55-64	1	0	1	0	0	0	1	0	1
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	11	0	11	2	0	2	13	0	13
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	1	0	1	0	0	0	1	0	1
	25-34	5	0	5	0	0	0	5	0	5
	35-44	2	0	2	0	0	0	2	0	2
	45-54	1	0	1	0	0	0	1	0	1
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	9	0	9	0	0	0	9	0	9
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	1	0	1	0	0	0	1	0	1
	25-34	2	1	1	0	0	0	2	1	1
	35-44	1	0	1	0	0	0	1	0	1
	45-54	0	0	0	0	0	0	0	0	0
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	4	1	3	0	0	0	4	1	3
PAC.ISLND/HAWAII	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0

RACE	AGE ²	BIRTH GENDER									
		MALE			FEMALE			BOTH GENDERS			
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp		
PAC.ISLND/HAWAII	20-24	0	0	0	0	0	0	0	0	0	0
	25-34	1	0	1	0	0	0	1	0	1	
	35-44	0	0	0	0	0	0	0	0	0	
	45-54	0	0	0	0	0	0	0	0	0	
	55-64	0	0	0	0	0	0	0	0	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	1	0	1	0	0	0	1	0	1	
WHITE	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	1	1	0	1	1	0	
	20-24	21	18	3	2	2	0	23	20	3	
	25-34	136	99	37	5	5	0	141	104	37	
	35-44	102	66	36	12	9	3	114	75	39	
	45-54	74	50	24	10	9	1	84	59	25	
	55-64	47	23	24	5	3	2	52	26	26	
	65+	7	4	3	0	0	0	7	4	3	
	SubTotals:	387	260	127	35	29	6	422	289	133	
ALL RACES	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	1	1	0	1	1	0	
	20-24	39	18	21	3	2	1	42	20	22	
	25-34	249	105	144	20	5	15	269	110	159	
	35-44	172	71	101	32	10	22	204	81	123	
	45-54	114	51	63	28	9	19	142	60	82	
	55-64	74	24	50	11	3	8	85	27	58	
	65+	9	4	5	1	0	1	10	4	6	
	SubTotals:	657	273	384	96	30	66	753	303	450	

Clients Served This Period

Unduplicated clients:	753
Client visits: ³	825
Spanish speaking (primary language at home) clients served:	160
Deaf/hard of hearing clients served:	7
Blind/sight impaired clients served:	6
Homeless clients served:	71
Transgender M to F clients served:	19
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	701
Clients served this period who live outside Harris County:	52
Active substance abuse clients served:	3
Active psychiatric illness clients served:	8

Methods of Exposure (not mutually exclusive)

Perinatal/Transmission	6
Hemophilia Coagulation	0
Transfusion	5
Heterosexual Contact	150
MSM (not IDU)	439
IV Drug Use (not MSM)	12
MSM/IDU	3
Multiple Exposure Categories	19
Other risk	146

Multi-Race Breakdown

ASN,WHT	1
BLK,NTV	3
BLK,NTV,WHT	1
BLK,WHT	3
NTV,WHT	1

CONTROL 1 FY23

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

No Pay
ENCOUNTERS

[Agency] [Grani]: All [Service]: ALL [Service Performer]: 0

Services performed between 3/1/23 and 6/30/23 Type Encounter

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

[Contract 1]: 23GEN0415AANP [Sub Cats 1]: INFEC,PHEXT [Contract 2]: 23GEN0415HLNP [Sub Cats 2]: INFEC,PHEXT

[Contract 3]: 23GEN0415WHTNP [Sub Cats 3]: INFEC,PHEXT

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

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

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	1	0	1	0	0	0	1	0	1
	20-24	22	2	20	2	0	2	24	2	22
	25-34	147	10	137	10	0	10	157	10	147
	35-44	98	4	94	24	2	22	122	6	116
	45-54	39	0	39	30	3	27	69	3	66
	55-64	33	1	32	8	0	8	41	1	40
	65+	2	0	2	2	0	2	4	0	4
	SubTotals:	342	17	325	76	5	71	418	22	396
ASIAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	1	0	1	0	0	0	1	0	1
	35-44	5	0	5	0	0	0	5	0	5
	45-54	6	1	5	1	0	1	7	1	6
	55-64	3	0	3	0	0	0	3	0	3
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	15	1	14	1	0	1	16	1	15
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	1	0	1	0	0	0	1	0	1
	25-34	3	0	3	0	0	0	3	0	3
	35-44	1	0	1	0	0	0	1	0	1
	45-54	1	0	1	0	0	0	1	0	1
	55-64	1	1	0	0	0	0	1	1	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	7	1	6	0	0	0	7	1	6
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	2	1	1	0	0	0	2	1	1
	35-44	2	0	2	0	0	0	2	0	2
	45-54	0	0	0	1	0	1	1	0	1
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	4	1	3	1	0	1	5	1	4
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	1	1	0	1	1	0	2	2	0

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
WHITE	20-24	31	30	1	1	1	0	32	31	1
	25-34	200	155	45	13	12	1	213	167	46
	35-44	182	137	45	19	15	4	201	152	49
	45-54	131	96	35	17	16	1	148	112	36
	55-64	78	45	33	12	11	1	90	56	34
	65+	6	4	2	1	1	0	7	5	2
	SubTotals:	629	468	161	64	57	7	693	525	168
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	2	1	1	1	1	0	3	2	1
	20-24	54	32	22	3	1	2	57	33	24
	25-34	353	166	187	23	12	11	376	178	198
	35-44	288	141	147	43	17	26	331	158	173
	45-54	177	97	80	49	19	30	226	116	110
	55-64	115	47	68	20	11	9	135	58	77
	65+	8	4	4	3	1	2	11	5	6
	SubTotals:	997	488	509	142	62	80	1,139	550	589

Clients Served This Period

Unduplicated clients:	1139
Client visits: ³	1388
Spanish speaking (primary language at home) clients served:	293
Deaf/hard of hearing clients served:	10
Blind/sight impaired clients served:	10
Homeless clients served:	100
Transgender M to F clients served:	40
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	1046
Clients served this period who live outside Harris County:	93
Active substance abuse clients served:	4
Active psychiatric illness clients served:	14

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	10
Hemophilia Coagulation	0
Transfusion	7
Heterosexual Contact	230
MSM (not IDU)	646
IV Drug Use (not MSM)	20
MSM/IDU	5
Multiple Exposure Categories	27
Other risk	229
Multi-Race Breakdown	
ASN,WHT	2
BLK,NTV	2
BLK,NTV,WHT	1
BLK,WHT	2

FOOTNOTES

- ¹ Visit = time spent per client per agency per service per day
- ² Age as of client max service date
- ³ If New Client = Yes is selected then clients were only included if they had no encounters (for the service, agency, and grant selected) in the twelve months prior to 3/1/2023; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/22.
- [4] Contracts, Subcontracts, Service Performer, Grants, MAI ignored for SURTypes (Bus Voucher, Ride Share, Ending The Epidemic)

Request for Service Category Increase
Ryan White Part A and MAI

A.	Name of Agency (not provided to RWPC)						
B.	Contract Number (not provided to RWPC)						
C.	Service Category Title (per RFP)	Health Insurance Premium & Cost Sharing Assistance			Control No.	2	
D.	Request for Increase under (check one):	Part A: X	or	MAI:			
	Request Period (check one):	April:	August: X	Oct:	Final Qtr:		
E.	Amount of additional funding Requested:	\$800,000.00					
F.	Unit of Service: (list only those units and disbursements where an increase is requested)	a. Number of units in <u>current</u> contract:	b. Cost/unit	c. Number of <u>additional</u> units	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.)	\$1,413,605.18	N/A	\$800,000.00	<u>\$800,000.00</u>		
	9. Total additional funding (must match E. above):					\$800,000.00	
G.	Number of new/additional clients to be served with requested increase.						
H.	Number of clients served under current contract - Agencies must use the CPCDMS to document numbers served. De-identified CPCDMS-generated reports will be provided to the RWPC by RWGA.	a. Number of clients served per CPCDMS	b. Percent AA (non-Hispanic)	c. Percent White (non-Hispanic)	d. Percent Hispanic (all races)	e. Percent Male	f. Percent Female
	1. Number of clients that received this service under Part A (or MAI) in FY 2022.* (March 1, 2022 - February 28, 2023) *If agency was funded for service under Part A (or MAI) in FY 2022 - if not, mark these cells as "NA"	1776	42%	25%	33%	81%	19%
	2. Number of clients that have received this service <u>under Part A</u> (or MAI) in FY 2023. a. April Request Period = Not Applicable b. August Request Period = 03/01/23 - 06/30/23 c. October Request Period = 03/01/23 - 09/30/23 d. 4th Qtr. Request Period = 03/01/23 - 11/30/23	1543	41%	26%	33%	81%	19%

Request for Service Category Increase
Ryan White Part A and MAI

I.	Additional Information Provided by Requesting Agency (subject to audit by RWGA). Answer all questions that are applicable to agency's current situation.	a. Enter Number of Weeks in this column	b. How many Weeks will this be if full amount of request is received?	c. Comments (do not include agency name or identifying information):	
	1. Length of waiting time (in weeks) for an appointment for a new client:	4	3	The agency has a large number of Ryan White patients seeking services referenced in this Request for Service Category Increase Form. The agency is requesting funding in order to sufficiently meet the continued demands for new Ryan White patients.	
	2. Length of waiting time (in weeks) for an appointment for a current client:	3	2	The agency has a large number of Ryan White patients seeking services referenced in this Request for Service Category Increase Form. The agency is requesting funding in order to sufficiently meet the continued demands for existing Ryan White patients.	
	3. Number of clients on a "waiting list" for services (per Part A SOC):	0	0	The agency does not maintain a waiting list. The agency offers a limited number of same day appointment slots for patients.	
	3. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	0	0	The agency offers a limited number of same day appointment slots for patients.	
J.	List all other sources and amounts of funding for similar services currently in place with agency:	a. Funding Source:	b. End Date of Contract:	c. Amount	d. Comment (50 words or less):
	1. DSHS State Services	The Resource Group	8/31/23	\$864,506	
	2. Ryan White Part B	The Resource Group	3/31/24	\$1,028,433	
	3. Ryan White Part B - Rebate	The Resource Group	8/31/23	\$49,511	
	4. HINS Disbursements	RWA	2/28/24	\$528,639	Back bill @ 05/31/23
K.	Submit the following documentation at the same time as the request (budget narrative and fee-for-service budgets may be hard copy or fax):				
	Revised Budget Narrative (Table I.A.) corresponding to the revised contract total (amount in Item F.9.d. plus current contract amount).				
	This form must be submitted electronically via email by published deadline to Glenn Urbach: glenn.urbach@phs.hctx.net				

CONTROL 2
FY22

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

[Agency] [Grant]: All [Service]: ALL [Service Performer]: 0
Services performed between 3/1/22 and 2/28/23 1 Type Encounter
[Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
[Contract 1]: 22GEN0498 [Sub Cats 1]: All [Contract 2]: 22GEN0498NP [Sub Cats 2]: All
[Contract 3]: n/a [Sub Cats 3]: All
[Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All
[MAT]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No 3

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	1	0	1	0	0	0	1	0	1
	20-24	13	1	12	1	0	1	14	1	13
	25-34	104	2	102	23	0	23	127	2	125
	35-44	120	5	115	51	2	49	171	7	164
	45-54	102	4	98	69	0	69	171	4	167
	55-64	133	1	132	69	0	69	202	1	201
	65+	49	1	48	33	0	33	82	1	81
	SubTotals:	522	14	508	246	2	244	768	16	752
ASIAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	2	0	2	0	0	0	2	0	2
	25-34	12	0	12	0	0	0	12	0	12
	35-44	7	0	7	2	0	2	9	0	9
	45-54	9	0	9	1	0	1	10	0	10
	55-64	5	0	5	0	0	0	5	0	5
	65+	3	0	3	1	0	1	4	0	4
	SubTotals:	38	0	38	4	0	4	42	0	42
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	4	2	2	1	0	1	5	2	3
	35-44	3	1	2	0	0	0	3	1	2
	45-54	3	1	2	0	0	0	3	1	2
	55-64	1	0	1	0	0	0	1	0	1
	65+	1	0	1	0	0	0	1	0	1
	SubTotals:	12	4	8	1	0	1	13	4	9
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0	0
	35-44	0	0	0	0	0	0	0	0	0
	45-54	1	0	1	1	1	0	2	1	1
	55-64	1	0	1	1	1	0	2	1	1
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	2	0	2	2	2	0	4	2	2
PAC.ISLND/HAWAII	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
PAC.ISLND/HAWAII	20-24	0	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0	0
	35-44	0	0	0	0	0	0	0	0	0
	45-54	1	0	1	0	0	0	1	0	1
	55-64	2	1	1	0	0	0	2	1	1
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	3	1	2	0	0	0	3	1	2
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	11	10	1	0	0	0	11	10	1
	25-34	117	85	32	1	0	1	118	85	33
	35-44	138	96	42	14	11	3	152	107	45
	45-54	207	118	89	20	14	6	227	132	95
	55-64	235	100	135	28	14	14	263	114	149
	65+	156	42	114	19	11	8	175	53	122
	SubTotals:	864	451	413	82	50	32	946	501	445
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	1	0	1	0	0	0	1	0	1
	20-24	26	11	15	1	0	1	27	11	16
	25-34	237	89	148	25	0	25	262	89	173
	35-44	268	102	166	67	13	54	335	115	220
	45-54	323	123	200	91	15	76	414	138	276
	55-64	377	102	275	98	15	83	475	117	358
	65+	209	43	166	53	11	42	262	54	208
	SubTotals:	1,441	470	971	335	54	281	1,776	524	1,252

Clients Served This Period

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

Methods of Exposure (not mutually exclusive)

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

CONTROL 2

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

FY23

[Agency]: [Grant]: All [Service]: ALL [Service Performer]: 0
 Services performed between 3/1/23 and 6/30/23 * Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: 23GEN0365 [Sub Cats 1]: All [Contract 2]: 23GEN0365NP [Sub Cats 2]: All
 [Contract 3]: n/a [Sub Cats 3]: All
 [Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All
 [MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No

RACE	AGE ²	BIRTH GENDER									
		MALE			FEMALE			BOTH GENDERS			
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp		
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0	0
	20-24	14	1	13	0	0	0	14	1	13	
	25-34	81	2	79	10	0	10	91	2	89	
	35-44	90	3	87	34	2	32	124	5	119	
	45-54	74	5	69	78	2	76	152	7	145	
	55-64	125	0	125	60	0	60	185	0	185	
	65+	52	2	50	36	0	36	88	2	86	
	SubTotals:	436	13	423	218	4	214	654	17	637	
ASIAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	12	0	12	0	0	0	12	0	12	
	35-44	8	0	8	1	0	1	9	0	9	
	45-54	8	0	8	2	0	2	10	0	10	
	55-64	5	0	5	0	0	0	5	0	5	
	65+	3	0	3	0	0	0	3	0	3	
	SubTotals:	36	0	36	3	0	3	39	0	39	
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	2	0	2	0	0	0	2	0	2	
	35-44	2	1	1	0	0	0	2	1	1	
	45-54	3	1	2	1	0	1	4	1	3	
	55-64	2	0	2	0	0	0	2	0	2	
	65+	1	0	1	0	0	0	1	0	1	
	SubTotals:	10	2	8	1	0	1	11	2	9	
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	1	0	1	1	0	1	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	0	0	0	0	0	0	0	0	0	
	35-44	0	0	0	0	0	0	0	0	0	
	45-54	1	0	1	1	1	0	2	1	1	
	55-64	1	0	1	0	0	0	1	0	1	
	65+	1	1	0	0	0	0	1	1	0	
	SubTotals:	3	1	2	2	1	1	5	2	3	
PAC.ISLND/HAWAII	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
PAC.ISLND/HAWAII	20-24	0	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0	0
	35-44	0	0	0	0	0	0	0	0	0
	45-54	1	0	1	0	0	0	1	0	1
	55-64	1	0	1	0	0	0	1	0	1
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	2	0	2	0	0	0	2	0	2
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	10	8	2	1	1	0	11	9	2
	25-34	80	54	26	2	1	1	82	55	27
	35-44	115	74	41	11	9	2	126	83	43
	45-54	171	105	66	16	11	5	187	116	71
	55-64	221	104	117	26	16	10	247	120	127
	65+	165	39	126	14	8	6	179	47	132
	SubTotals:	762	384	378	70	46	24	832	430	402
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	1	0	1	1	0	1
	20-24	24	9	15	1	1	0	25	10	15
	25-34	175	56	119	12	1	11	187	57	130
	35-44	215	78	137	46	11	35	261	89	172
	45-54	258	111	147	98	14	84	356	125	231
	55-64	355	104	251	86	16	70	441	120	321
	65+	222	42	180	50	8	42	272	50	222
	SubTotals:	1,249	400	849	294	51	243	1,543	451	1,092

Clients Served This Period

Unduplicated clients:	1543
Client visits: ³	7327
Spanish speaking (primary language at home) clients served:	167
Deaf/hard of hearing clients served:	10
Blind/sight impaired clients served:	11
Homeless clients served:	64
Transgender M to F clients served:	22
Transgender F to M clients served:	1
Clients served this period who live w/in Harris County:	1354
Clients served this period who live outside Harris County:	189
Active substance abuse clients served:	1
Active psychiatric illness clients served:	15

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	10
Hemophilia Coagulation	1
Transfusion	11
Heterosexual Contact	340
MSM (not IDU)	684
IV Drug Use (not MSM)	18
MSM/IDU	2
Multiple Exposure Categories	36
Other risk	453

Multi-Race Breakdown

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

Request for Service Category Increase
Ryan White Part A and MAI

A.	Name of Agency (not provided to RWPC)							
B.	Contract Number (not provided to RWPC)							
C.	Service Category Title (per RFP)				Control No.	3		
D.	Request for Increase under (check one):		Part A: <input checked="" type="checkbox"/>	or	MAI: <input type="checkbox"/>			
	Request Period (check one):		April: <input type="checkbox"/>	July: <input type="checkbox"/>	Oct: <input type="checkbox"/>	Final Qtr: <input type="checkbox"/>		
E.	Amount of additional funding Requested: <input checked="" type="checkbox"/>							
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	d. Total: (b x c)		
	1. Clinical Case Management		6980.8	\$35.00	3250	\$113,750.00		
	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):					\$113,750.00		
G.	Number of new/additional clients to be served with requested increase.		70					
H.	Number of clients served under current contract - Agencies must use the CPCDMS to document numbers served. De-identified CPCDMS-generated reports will be provided to the RWPC by RWGA.		a. Number of clients served per CPCDMS	b. Percent AA (non-Hispanic)	c. Percent White (non-Hispanic)	d. Percent Hispanic (all races)	e. Percent Male	f. Percent Female
	1. Number of clients that received this service under Part A (or MAI) in FY 2022.* (March 1, 2022 - February 28, 2023) *If agency was funded for service under Part A (or MAI) in FY 2022 - if not, mark these cells as "NA"		246	58%	22%	19%	80%	20%
	2. Number of clients that have received this service under Part A (or MAI) in FY 2023. a. April Request Period = Not Applicable b. July Request Period = 03/01/23 - 06/30/23 c. October Request Period = 03/01/23 - 09/30/23 d. 4th Qtr. Request Period = 03/01/23 - 11/30/23		143	55%	23%	20%	76%	24%

Request for Service Category Increase
Ryan White Part A and MAI

I.	Additional Information Provided by Requesting Agency (subject to audit by RWGA). Answer all questions that are applicable to agency's current situation.	a. Enter Number of Weeks in this column	b. How many Weeks will this be if full amount of request is received?	c. Comments (do not include agency name or identifying information):	
	1. Length of waiting time (in weeks) for an appointment for a new client:	1	0	however, there will be a waitlist if we cannot get an increase because we will have to transfer staff to other projects. The current allocation is not sufficient to support 3 CCMs. The current allocation only supports 12.6 hours of service per CCM per week	
	2. Length of waiting time (in weeks) for an appointment for a current client:	1	0	however, there will be a waitlist if we cannot get an increase because we will have to transfer staff to other projects. The current allocation is not sufficient to support 3 CCMs. The current allocation only supports 12.6 hours of service per CCM per week	
	3. Number of clients on a "waiting list" for services (per Part A SOC):	0	0	however, there will be a waitlist if we cannot get an increase because we will have to transfer staff to other projects. The current allocation is not sufficient to support 3 CCMs. The current allocation only supports 12.6 hours of service per CCM per week	
	4. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	0	0	however, there will be a waitlist if we cannot get an increase because we will have to transfer staff to other projects. The current allocation is not sufficient to support 3 CCMs. The current allocation only supports 12.6 hours of service per CCM per week	
J.	List all other sources and amounts of funding for similar services currently in place with agency: (As per email instructions, Section J is also to list any NP units).	a. Funding Source:	b. End Date of Contract:	c. Amount	d. Comment (50 words or less):
	1. Resource Group case management for SUD consumers - non-licensed CMs	TRG	8/31/23	\$275,000	only consumers with an SUD history
K.	Submit the following documentation at the same time as the request (budget narrative and fee-for-service budgets may be hard copy or fax):				
	Revised Budget Narrative (Table I.A.) corresponding to the revised contract total (amount in Item F.9.d. plus current contract amount).				
	This form must be submitted electronically via email by published deadline to Glenn Urbach: glenn.urbach@phs.hctx.net				

CONTROL 3
FY22

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

[Agency]: \ [Grant]: RW1 [Service]: CMGMT [Service Performer]: 0
Services performed between 3/1/22 and 2/28/23 * Type Encounter
[Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
[Contract 1]: 22GEN0503 [Sub Cats 1]: All [Contract 2]: n/a [Sub Cats 2]: All
[Contract 3]: n/a [Sub Cats 3]: All
[Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All
[MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No 3

RACE	AGE ²	BIRTH GENDER									
		MALE			FEMALE			BOTH GENDERS			
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp		
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	1	0	1	0	0	0	1	0	1	
	20-24	3	0	3	0	0	0	3	0	3	
	25-34	14	1	13	1	0	1	15	1	14	
	35-44	24	0	24	7	0	7	31	0	31	
	45-54	22	1	21	12	0	12	34	1	33	
	55-64	38	0	38	11	0	11	49	0	49	
	65+	7	0	7	5	0	5	12	0	12	
	SubTotals:	109	2	107	36	0	36	145	2	143	
ASIAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	0	0	0	0	0	0	0	0	0	
	35-44	0	0	0	0	0	0	0	0	0	
	45-54	0	0	0	0	0	0	0	0	0	
	55-64	1	0	1	0	0	0	1	0	1	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	1	0	1	0	0	0	1	0	1	
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	1	1	0	0	0	0	1	1	0	
	35-44	0	0	0	0	0	0	0	0	0	
	45-54	0	0	0	0	0	0	0	0	0	
	55-64	0	0	0	0	0	0	0	0	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	1	1	0	0	0	0	1	1	0	
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	0	0	0	0	0	0	0	0	0	
	35-44	0	0	0	0	0	0	0	0	0	
	45-54	0	0	0	0	0	0	0	0	0	
	55-64	2	1	1	0	0	0	2	1	1	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	2	1	1	0	0	0	2	1	1	
WHITE	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	1	1	0	1	1	0	

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
WHITE	20-24	0	0	0	0	0	0	0	0	0
	25-34	8	7	1	0	0	0	8	7	1
	35-44	8	5	3	4	3	1	12	8	4
	45-54	22	9	13	1	1	0	23	10	13
	55-64	33	11	22	5	3	2	38	14	24
	65+	13	2	11	2	0	2	15	2	13
	SubTotals:	84	34	50	13	8	5	97	42	55
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	1	0	1	1	1	0	2	1	1
	20-24	3	0	3	0	0	0	3	0	3
	25-34	23	9	14	1	0	1	24	9	15
	35-44	32	5	27	11	3	8	43	8	35
	45-54	44	10	34	13	1	12	57	11	46
	55-64	74	12	62	16	3	13	90	15	75
	65+	20	2	18	7	0	7	27	2	25
	SubTotals:	197	38	159	49	8	41	246	46	200

Clients Served This Period

Unduplicated clients:	246
Client visits: ³	3041
Spanish speaking (primary language at home) clients served:	19
Deaf/hard of hearing clients served:	7
Blind/sight impaired clients served:	8
Homeless clients served:	33
Transgender M to F clients served:	7
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	241
Clients served this period who live outside Harris County:	5
Active substance abuse clients served:	2
Active psychiatric illness clients served:	7

Methods of Exposure (not mutually exclusive)

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

FOOTNOTES

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

² Age as of client max service date

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

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

CONTROL 3
FY 23

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

[Agency]: [Grant]: RW1 [Service]: CMGMT [Service Performer]: 0
Services performed between 3/1/23 and 6/30/23 | Type Encounter
[Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
[Contract 1]: 23GEN0373 [Sub Cats 1]: All [Contract 2]: n/a [Sub Cats 2]: All
[Contract 3]: n/a [Sub Cats 3]: All
[Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All
[MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	1	0	1	0	0	0	1	0	1
	25-34	10	0	10	0	0	0	10	0	10
	35-44	8	0	8	1	0	1	9	0	9
	45-54	9	0	9	10	0	10	19	0	19
	55-64	21	0	21	10	0	10	31	0	31
	65+	4	0	4	5	0	5	9	0	9
	SubTotals:	53	0	53	26	0	26	79	0	79
ASIAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0	0
	35-44	0	0	0	0	0	0	0	0	0
	45-54	0	0	0	0	0	0	0	0	0
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	1	0	1	1	0	1
	SubTotals:	0	0	0	1	0	1	1	0	1
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0	0
	35-44	0	0	0	0	0	0	0	0	0
	45-54	0	0	0	0	0	0	0	0	0
	55-64	0	0	0	0	0	0	0	0	0
	65+	1	1	0	0	0	0	1	1	0
	SubTotals:	1	1	0	0	0	0	1	1	0
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0	0
	35-44	0	0	0	0	0	0	0	0	0
	45-54	0	0	0	0	0	0	0	0	0
	55-64	2	1	1	0	0	0	2	1	1
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	2	1	1	0	0	0	2	1	1
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
WHITE	20-24	0	0	0	0	0	0	0	0	0
	25-34	2	1	1	0	0	0	2	1	1
	35-44	4	3	1	1	1	0	5	4	1
	45-54	18	6	12	1	1	0	19	7	12
	55-64	20	10	10	5	3	2	25	13	12
	65+	8	2	6	1	0	1	9	2	7
	SubTotals:	52	22	30	8	5	3	60	27	33
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	1	0	1	0	0	0	1	0	1
	25-34	12	1	11	0	0	0	12	1	11
	35-44	12	3	9	2	1	1	14	4	10
	45-54	27	6	21	11	1	10	38	7	31
	55-64	43	11	32	15	3	12	58	14	44
	65+	13	3	10	7	0	7	20	3	17
	SubTotals:	108	24	84	35	5	30	143	29	114

Clients Served This Period

Unduplicated clients:	143
Client visits: ¹	967
Spanish speaking (primary language at home) clients served:	10
Deaf/hard of hearing clients served:	6
Blind/sight impaired clients served:	4
Homeless clients served:	20
Transgender M to F clients served:	5
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	138
Clients served this period who live outside Harris County:	5
Active substance abuse clients served:	1
Active psychiatric illness clients served:	4

Methods of Exposure (not mutually exclusive)

Perinatal/Transmission	0
Hemophilia Coagulation	0
Transfusion	1
Heterosexual Contact	44
MSM (not IDU)	54
IV Drug Use (not MSM)	6
MSM/IDU	1
Multiple Exposure Categories	10
Other risk	39
Multi-Race Breakdown	
BLK,WHT	1

FOOTNOTES

- ¹ Visit = time spent per client per agency per service per day
- ² Age as of client max service date
- ³ If New Client = Yes is selected then clients were only included if they had no encounters (for the service, agency, and grant selected) in the twelve months prior to 3/1/2023; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/22.
- [4] Contracts, Subcats, Service Performer, Grants, MAI ignored for SURTypes (Bus Voucher, Ride Share, Ending The Epidemic)

Request for Service Category Increase
Ryan White Part A and MAI

A.	Name of Agency (not provided to RWPC)						
B.	Contract Number (not provided to RWPC)						
C.	Service Category Title (per RFP)					Control No.	4
D.	Request for Increase under (check one):						
	Part A: <input checked="" type="checkbox"/>	or	MAI: <input type="checkbox"/>				
	Request Period (check one):						
	April: <input type="checkbox"/>	July: <input checked="" type="checkbox"/>	Oct: <input type="checkbox"/>	Final Qtr: <input type="checkbox"/>			
E.	Amount of additional funding Requested: \$690,115.00						
F.	Unit of Service: (list only those units and disbursements where an increase is requested)						
	a. Number of units in current contract:	b. Cost/unit	c. Number of additional units	d. Total: (b x c)			
	1. INFEC/PHEXT	3654.1099	\$275.00	1273	\$350,075.00		
	2. NUTRITION	154.399	\$130.00	308	\$40,040.00		
	3. EFINA MEDS (Disbursement See Line 8)				\$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.)	\$134,413.50	N/A	\$300,000.00	\$300,000.00		
	9. Total additional funding (must match E. above):				\$690,115.00		
G.	Number of new/additional clients to be served with requested increase.						
	150						
H.	Number of clients served under current contract - Agencies must use the CPCDMS to document numbers served. De-identified CPCDMS-generated reports will be provided to the RWPC by RWGA.						
	a. Number of clients served per CPCDMS	b. Percent AA (non-Hispanic)	c. Percent White (non-Hispanic)	d. Percent Hispanic (all races)	e. Percent Male	f. Percent Female	
	1. Number of clients that received this service under Part A (or MAI) in FY 2022.* (March 1, 2022 - February 28, 2023) *If agency was funded for service under Part A (or MAI) in FY 2022 - if not, mark these cells as "NA"	2640	61%	7%	29%	75%	25%
	2. Number of clients that have received this service under Part A (or MAI) in FY 2023. a. April Request Period = Not Applicable b. July Request Period = 03/01/23 - 06/30/23 c. October Request Period = 03/01/23 - 09/30/23 d. 4th Qtr. Request Period = 03/01/23 - 11/30/23	1101	50%	9%	38%	77%	23%

Request for Service Category Increase
Ryan White Part A and MAI

I.	Additional Information Provided by Requesting Agency (subject to audit by RWGA). Answer all questions that are applicable to agency's current situation.	a. Enter Number of Weeks in this column	b. How many Weeks will this be if full amount of request is received?	c. Comments (do not include agency name or identifying information):	
	1. Length of waiting time (in weeks) for an appointment for a new client:	1-2weeks	0-1 week	The demand for same-day appointments for new patients is rising steadily. Daily, newly diagnosed or out-of-care patients are linked to care, but we still have a limited number of same-day appointment spaces for new patients. Each month, we see an average of 20 to 25 new patients or return to care patients. With additional funding, we could lower new patient appointment wait times from the current 1-2 weeks to 0-1 week. We are currently holding \$732,125.57 in unbilled services that we are unable to bill for. EFINA Meds NP = \$213,610.57 Nutrition NP \$38,090 (293 units) Medial Visits = \$480,425 (1747 units)	
	2. Length of waiting time (in weeks) for an appointment for a current client:	1-1.5 weeks	0 weeks	With a funding increase, existing patients could be seen within the same week.	
	3. Number of clients on a "waiting list" for services (per Part A SOC):	0	0	There is currently no waiting list, as we have been able to continue scheduling all patients for requested appointments	
	4. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	0	0	There are no clients who are unable to access services on a monthly basis.	
J.	List all other sources and amounts of funding for similar services currently in place with agency: (As per email instructions, Section J is also to list any NP units)	a. Funding Source:	b. End Date of Contract:	c. Amount	d. Comment (50 words or less):
	1. Ryan White Part A 23GEN0416NP	RWGA	2/28/24	\$732,126	\$732,125.57 in no pay for services that have been delivered and cannot be billed
	2.				
	3.				
	4.				

CONTROL 4
FY 22

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

[Agency]: [Grant]: RW1 [Service]: PCARE [Service Performer]: 0
Services performed between 3/1/22 and 2/28/23 1 Type Encounter

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

[Contract 1]: 22GEN0593AA [Sub Cats 1]: ASBMC, ASBPS, ASCMC, CREG, CREGU, DPPLC, DPPSL, MCCM, MCCRD, MTGCM, MTPSL, PCSLW, PCSUP, SPBMC, SPBPS, SPCMC, VOMA, VOPH, VOPTO [Contract 2]: 22GEN0593HL [Sub Cats 2]: ASBMC, ASBPS, ASCMC, CREG, CREGU, DPPLC, DPPSL, MCCM, MCCRD, MTGCM, MTPSL, PCSLW, PCSUP, SPBMC, SPBPS, SPCMC, VOMA, VOPH, VOPTO [Contract 3]: 22GEN0593WHT [Sub Cats 3]: ASBMC, ASBPS, ASCMC, CREG, CREGU, DPPLC, DPPSL, MCCM, MCCRD, MTGCM, MTPSL, PCSLW, PCSUP, SPBMC, SPBPS, SPCMC, VOMA, VOPH, VOPTO

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

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

RACE	AGE ²	BIRTH GENDER									
		MALE			FEMALE			BOTH GENDERS			
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp		
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	3	0	3	2	2	0	5	2	3	
	20-24	38	2	36	5	0	5	43	2	41	
	25-34	252	11	241	43	5	38	295	16	279	
	35-44	178	8	170	82	2	80	260	10	250	
	45-54	83	4	79	62	2	60	145	6	139	
	55-64	35	1	34	33	1	32	68	2	66	
	65+	10	1	9	3	0	3	13	1	12	
	SubTotals:	599	27	572	230	12	218	829	39	790	
ASIAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	7	0	7	0	0	0	7	0	7	
	35-44	4	0	4	1	0	1	5	0	5	
	45-54	3	0	3	0	0	0	3	0	3	
	55-64	2	0	2	0	0	0	2	0	2	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	16	0	16	1	0	1	17	0	17	
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0	
	13-19	1	0	1	0	0	0	1	0	1	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	6	2	4	2	0	2	8	2	6	
	35-44	3	0	3	1	0	1	4	0	4	
	45-54	2	0	2	1	1	0	3	1	2	
	55-64	2	1	1	0	0	0	2	1	1	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	14	3	11	4	1	3	18	4	14	
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	3	0	3	1	0	1	4	0	4	
	35-44	3	1	2	2	0	2	5	1	4	
	45-54	0	0	0	0	0	0	0	0	0	
	55-64	0	0	0	1	0	1	1	0	1	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	6	1	5	4	0	4	10	1	9	

RACE	AGE ²	BIRTH GENDER									
		MALE			FEMALE			BOTH GENDERS			
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp		
PAC.ISLND/HAWAII	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0	0	0
	35-44	0	0	0	0	0	0	0	0	0	0
	45-54	0	0	0	0	0	0	0	0	0	0
	55-64	0	0	0	0	0	0	0	0	0	0
	65+	1	0	1	1	0	1	2	0	2	
	SubTotals:	1	0	1	1	0	1	2	0	2	
WHITE	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0	0
	20-24	34	30	4	2	1	1	36	31	5	
	25-34	184	160	24	10	8	2	194	168	26	
	35-44	164	140	24	35	28	7	199	168	31	
	45-54	89	73	16	32	21	11	121	94	27	
	55-64	48	37	11	11	8	3	59	45	14	
	65+	3	2	1	2	1	1	5	3	2	
	SubTotals:	522	442	80	92	67	25	614	509	105	
ALL RACES	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	4	0	4	2	2	0	6	2	4	
	20-24	72	32	40	7	1	6	79	33	46	
	25-34	452	173	279	56	13	43	508	186	322	
	35-44	352	149	203	121	30	91	473	179	294	
	45-54	177	77	100	95	24	71	272	101	171	
	55-64	87	39	48	45	9	36	132	48	84	
	65+	14	3	11	6	1	5	20	4	16	
	SubTotals:	1,158	473	685	332	80	252	1,490	553	937	

Clients Served This Period

Unduplicated clients:	1490
Client visits: ³	4330
Spanish speaking (primary language at home) clients served:	367
Deaf/hard of hearing clients served:	2
Blind/sight impaired clients served:	4
Homeless clients served:	85
Transgender M to F clients served:	34
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	1432
Clients served this period who live outside Harris County:	58
Active substance abuse clients served:	6
Active psychiatric illness clients served:	12

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	12
Hemophilia Coagulation	1
Transfusion	9
Heterosexual Contact	525
MSM (not IDU)	815
IV Drug Use (not MSM)	12
MSM/IDU	3
Multiple Exposure Categories	61
Other risk	162
<u>Multi-Race Breakdown</u>	
ASN,WIIT	2
BLK,NTV	6
BLK,WHT	7
NTV,WIIT	3

CONTROL 4
FY 23

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

[Agency]: █████ [Grant]: RW1 [Service]: PCARE [Service Performer]: 0
Services performed between 3/1/23 and 6/30/23 1 Type Encounter

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

[Contract 1]: 23GEN0416AA [Sub Cats 1]: ASBMC, ASBPS, ASCMC, CREG, CREGU, DPPLC, DPPSL, MCCM, MCCRD, MTGCM, MTPSL, PCSLW, PCSUP, SPBMC, SPBPS, SPCMC, VOMA, VOPTH, VOPTO [Contract 2]: 23GEN0416HL [Sub Cats 2]: ASBMC, ASBPS, ASCMC, CREG, CREGU, DPPLC, DPPSL, MCCM, MCCRD, MTGCM, MTPSL, PCSLW, PCSUP, SPBMC, SPBPS, SPCMC, VOMA, VOPTH, VOPTO [Contract 3]: 23GEN0416WHT [Sub Cats 3]: ASBMC, ASBPS, ASCMC, CREG, CREGU, DPPLC, DPPSL, MCCM, MCCRD, MTGCM, MTPSL, PCSLW, PCSUP, SPBMC, SPBPS, SPCMC, VOMA, VOPTH, VOPTO

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

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

RACE	AGE ²	BIRTH GENDER									
		MALE			FEMALE			BOTH GENDERS			
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp		
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0	0
	20-24	6	1	5	0	0	0	6	1	5	
	25-34	60	2	58	8	0	8	68	2	66	
	35-44	49	4	45	21	1	20	70	5	65	
	45-54	18	0	18	21	0	21	39	0	39	
	55-64	10	0	10	12	0	12	22	0	22	
	65+	5	1	4	2	0	2	7	1	6	
	SubTotals:	148	8	140	64	1	63	212	9	203	
ASIAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	5	0	5	0	0	0	5	0	5	
	35-44	3	0	3	1	0	1	4	0	4	
	45-54	3	0	3	0	0	0	3	0	3	
	55-64	1	0	1	0	0	0	1	0	1	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	12	0	12	1	0	1	13	0	13	
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	3	2	1	1	0	1	4	2	2	
	35-44	0	0	0	0	0	0	0	0	0	
	45-54	1	0	1	0	0	0	1	0	1	
	55-64	1	0	1	0	0	0	1	0	1	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	5	2	3	1	0	1	6	2	4	
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	1	0	1	1	0	1	2	0	2	
	35-44	1	0	1	0	0	0	1	0	1	
	45-54	0	0	0	0	0	0	0	0	0	
	55-64	0	0	0	1	0	1	1	0	1	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	2	0	2	2	0	2	4	0	4	

RACE	AGE ²	BIRTH GENDER									
		MALE			FEMALE			BOTH GENDERS			
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp		
PAC.ISLND/HAWAII	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0	0	0
	35-44	0	0	0	0	0	0	0	0	0	0
	45-54	0	0	0	0	0	0	0	0	0	0
	55-64	0	0	0	0	0	0	0	0	0	0
	65+	1	0	1	1	0	1	2	0	2	2
	SubTotals:	1	0	1	1	0	1	2	0	2	2
WHITE	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	1	1	0	1	1	0	0
	20-24	8	7	1	1	0	1	9	7	2	2
	25-34	63	52	11	6	3	3	69	55	14	14
	35-44	54	42	12	10	7	3	64	49	15	15
	45-54	35	26	9	13	3	10	48	29	19	19
	55-64	16	11	5	3	2	1	19	13	6	6
	65+	1	1	0	0	0	0	1	1	0	0
	SubTotals:	177	139	38	34	16	18	211	155	56	56
ALL RACES	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	1	1	0	1	1	0	0
	20-24	14	8	6	1	0	1	15	8	7	7
	25-34	132	56	76	16	3	13	148	59	89	89
	35-44	107	46	61	32	8	24	139	54	85	85
	45-54	57	26	31	34	3	31	91	29	62	62
	55-64	28	11	17	16	2	14	44	13	31	31
	65+	7	2	5	3	0	3	10	2	8	8
	SubTotals:	345	149	196	103	17	86	448	166	282	282

Clients Served This Period

Unduplicated clients:	448
Client visits: ³	562
Spanish speaking (primary language at home) clients served:	117
Deaf/hard of hearing clients served:	0
Blind/sight impaired clients served:	0
Homeless clients served:	27
Transgender M to F clients served:	10
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	443
Clients served this period who live outside Harris County:	5
Active substance abuse clients served:	2
Active psychiatric illness clients served:	1

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	1
Hemophilia Coagulation	0
Transfusion	3
Heterosexual Contact	153
MSM (not IDU)	239
IV Drug Use (not MSM)	4
MSM/IDU	0
Multiple Exposure Categories	15
Other risk	57
<u>Multi-Race Breakdown</u>	
ASN,WIIT	1
BLK,NTV	2
BLK,WHT	2
NTV,WIIT	1

Request for Service Category Increase
Ryan White Part A and MAI

A.	Name of Agency (not provided to RWPC)						
B.	Contract Number (not provided to RWPC)						
C.	Service Category Title (per RFP)	RURAL PCARE				Control No.	5
D.	Request for Increase under (check one):	Part A: <input checked="" type="checkbox"/>	or	MAI: <input type="checkbox"/>			
	Request Period (check one):	April: <input type="checkbox"/>	July: <input checked="" type="checkbox"/>	Oct: <input type="checkbox"/>	Final Qtr: <input type="checkbox"/>		
E.	Amount of additional funding Requested:	\$150,000.00					
F.	Unit of Service: (list only those units and disbursements where an increase is requested)	a. Number of units in current contract:	b. Cost/unit	c. Number of additional units requested:	d. Total: (b x c)		
	1.EFINA MEDS (Disbursement See Line 8)				\$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.)	\$156,426.75	N/A	\$150,000.00	\$150,000.00		
	9.Total additional funding (must match E. above):					\$150,000.00	
G.	Number of new/additional clients to be served with requested increase.	45					
H.	Number of clients served under current contract - Agencies must use the CPCDMS to document numbers served. De-identified CPCDMS-generated reports will be provided to the RWPC by RWGA.	a. Number of clients served per CPCDMS	b. Percent AA (non-Hispanic)	c. Percent White (non-Hispanic)	d. Percent Hispanic (all races)	e. Percent Male	f. Percent Female
	1. Number of clients that received this service under Part A (or MAI) in FY 2022.* (March 1, 2022 - February 28, 2023) *If agency was funded for service under Part A (or MAI) in FY 2022 - if not, mark these cells as "NA"	1652	51%	17%	30%	74%	26%
	2. Number of clients that have received this service under Part A (or MAI) in FY 2023. a. April Request Period = Not Applicable b. July Request Period = 03/01/23 - 06/30/23 c. October Request Period = 03/01/23 - 09/30/23 d. 4th Qtr. Request Period = 03/01/23 - 11/30/23	368	33%	29%	37%	73%	27%

Request for Service Category Increase
Ryan White Part A and MAI

I.	Additional Information Provided by Requesting Agency (subject to audit by RWGA). Answer all questions that are applicable to agency's current situation.	a. Enter Number of Weeks in this column	b. How many Weeks will this be if full amount of request is received?	c. Comments (do not include agency name or identifying information):	
	1. Length of waiting time (in weeks) for an appointment for a new client:	1-2weeks	0-1 week	The demand for same-day appointments for new patients is rising steadily. Daily, newly diagnosed or out-of-care patients are linked to care, but we still have a limited number of same-day appointment spaces for new patients. Each month, we see an average of 10 to 15 new patients or return to care patients. With additional funding, we could lower new patient appointment wait times from the current 1-2 weeks to 0-1 week. We are currently holding \$173,577.07 in unbilled services that we are unable to bill for. EFINA Meds NP = \$173,577.07 We are seeing a steady increase in ADAP delays and PAP Denials	
	2. Length of waiting time (in weeks) for an appointment for a current client:	1-1.5 weeks	0 weeks	With a funding increase, existing patients could be seen within the same week.	
	3. Number of clients on a "waiting list" for services (per Part A SOC):	0	0	There is currently no waiting list, as we have been able to continue scheduling all patients for requested appointments	
	4. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	0	0	There are no clients who are unable to access services on a monthly basis.	
J.	List all other sources and amounts of funding for similar services currently in place with agency: (As per email instructions, Section J is also to list any NP units)	a. Funding Source:	b. End Date of Contract:	c. Amount	d. Comment (50 words or less):
	1. Ryan White Part A 23GEN0363NP	RWGA	2/28/24	\$173,577	\$173,577 in no pay for services that have been delivered and cannot be billed. We are seeing a steady increase in ADAP delays and PAP Denials
	2.				
	3.				

CONTROL 5
FY 22

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

[Agency]: [Grant]: RW1 [Service]: PCARE [Service Performer]: 0
Services performed between 3/1/22 and 2/28/23 Type Encounter

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

[Contract 1]: 22GEN0597 [Sub Cats 1]: ASBMC, ASBPS, ASCMC, CREG, CREGU, DPPLC, DPPSL, MCCM, MCCRD, MTGCM, MTPSL, PCSLW, PCSUP, SPBMC, SPBPS, SPCMC, VOMA, VOPH, VOPTO [Contract 2]: n/a [Sub Cats 2]: All

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

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

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

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	6	0	6	2	0	2	8	0	8
	25-34	77	4	73	12	0	12	89	4	85
	35-44	41	2	39	24	1	23	65	3	62
	45-54	26	0	26	28	1	27	54	1	53
	55-64	13	1	12	12	0	12	25	1	24
	65+	1	0	1	7	0	7	8	0	8
	SubTotals:	164	7	157	85	2	83	249	9	240
ASIAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0	0
	35-44	0	0	0	1	0	1	1	0	1
	45-54	2	0	2	0	0	0	2	0	2
	55-64	0	0	0	2	0	2	2	0	2
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	2	0	2	3	0	3	5	0	5
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	1	0	1	0	0	0	1	0	1
	35-44	0	0	0	0	0	0	0	0	0
	45-54	1	0	1	1	0	1	2	0	2
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	2	0	2	1	0	1	3	0	3
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0	0
	35-44	1	1	0	1	0	1	2	1	1
	45-54	0	0	0	1	0	1	1	0	1
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	1	1	0	2	0	2	3	1	2
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
WHITE	20-24	8	5	3	1	0	1	9	5	4
	25-34	76	52	24	8	6	2	84	58	26
	35-44	74	43	31	20	11	9	94	54	40
	45-54	53	27	26	25	15	10	78	42	36
	55-64	34	17	17	7	3	4	41	20	21
	65+	4	2	2	1	0	1	5	2	3
	SubTotals:	249	146	103	62	35	27	311	181	130
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	14	5	9	3	0	3	17	5	12
	25-34	154	56	98	20	6	14	174	62	112
	35-44	116	46	70	46	12	34	162	58	104
	45-54	82	27	55	55	16	39	137	43	94
	55-64	47	18	29	21	3	18	68	21	47
	65+	5	2	3	8	0	8	13	2	11
SubTotals:	418	154	264	153	37	116	571	191	380	

Clients Served This Period

Unduplicated clients:	571
Client visits: ³	2634
Spanish speaking (primary language at home) clients served:	98
Deaf/hard of hearing clients served:	1
Blind/sight impaired clients served:	2
Homeless clients served:	31
Transgender M to F clients served:	6
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	182
Clients served this period who live outside Harris County:	389
Active substance abuse clients served:	7
Active psychiatric illness clients served:	3

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	5
Hemophilia Coagulation	1
Transfusion	7
Heterosexual Contact	233
MSM (not IDU)	270
IV Drug Use (not MSM)	6
MSM/IDU	2
Multiple Exposure Categories	18
Other risk	58
<u>Multi-Race Breakdown</u>	
BLK,ASN	1
BLK,NTV	1
BLK,WHT	1

FOOTNOTES

- ¹ Visit = time spent per client per agency per service per day
- ² Age as of client max service date
- ³ If New Client = Yes is selected then clients were only included if they had no encounters (for the service, agency, and grant selected) in the twelve months prior to 3/1/2022; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/21.
- [4] Contracts, Subcats, Service Performer, Grants, MAI ignored for SURTypes (Bus Voucher, Ride Share, Ending The Epidemic)

CONTROL 5
FY 23

7/14/2023 8:12:37 AM

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

[Agency]: [Grant]: RW1 [Service]: PCARE [Service Performer]: 0

Services performed between 3/1/23 and 6/30/23¹ Type Encounter

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

[Contract 1]: 23GEN0363 [Sub Cats 1]: ASBMC, ASBPS, ASCMC, CREG, CREGU, DPPLC, DPPSL, MCCM, MCCRD, MTGCM, MTPSL, PCSLW, PCSUP, SPBMC, SPBPS, SPCMC, VOMA, VOPHT, VOPTO [Contract 2]: n/a [Sub Cats 2]: All

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

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

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

RACE	AGE ²	BIRTH GENDER									
		MALE			FEMALE			BOTH GENDERS			
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp		
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0	0
	20-24	2	1	1	0	0	0	2	1	1	
	25-34	16	3	13	4	0	4	20	3	17	
	35-44	10	0	10	7	0	7	17	0	17	
	45-54	6	0	6	12	1	11	18	1	17	
	55-64	5	0	5	9	0	9	14	0	14	
	65+	1	0	1	4	0	4	5	0	5	
	SubTotals:	40	4	36	36	1	35	76	5	71	
ASIAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	0	0	0	0	0	0	0	0	0	
	35-44	0	0	0	0	0	0	0	0	0	
	45-54	1	0	1	0	0	0	1	0	1	
	55-64	0	0	0	0	0	0	0	0	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	1	0	1	0	0	0	1	0	1	
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	1	0	1	0	0	0	1	0	1	
	35-44	0	0	0	0	0	0	0	0	0	
	45-54	1	0	1	0	0	0	1	0	1	
	55-64	0	0	0	0	0	0	0	0	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	2	0	2	0	0	0	2	0	2	
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	0	0	0	0	0	0	0	0	0	
	35-44	1	1	0	1	0	1	2	1	1	
	45-54	0	0	0	0	0	0	0	0	0	
	55-64	0	0	0	0	0	0	0	0	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	1	1	0	1	0	1	2	1	1	
WHITE	0-12	0	0	0	0	0	0	0	0	0	
	13-19	1	0	1	0	0	0	1	0	1	

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
WHITE	20-24	9	7	2	0	0	0	9	7	2
	25-34	41	28	13	4	2	2	45	30	15
	35-44	38	20	18	7	6	1	45	26	19
	45-54	28	17	11	13	9	4	41	26	15
	55-64	23	9	14	5	1	4	28	10	18
	65+	4	2	2	0	0	0	4	2	2
	SubTotals:	144	83	61	29	18	11	173	101	72
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	1	0	1	0	0	0	1	0	1
	20-24	11	8	3	0	0	0	11	8	3
	25-34	58	31	27	8	2	6	66	33	33
	35-44	49	21	28	15	6	9	64	27	37
	45-54	36	17	19	25	10	15	61	27	34
	55-64	28	9	19	14	1	13	42	10	32
	65+	5	2	3	4	0	4	9	2	7
	SubTotals:	188	88	100	66	19	47	254	107	147

Clients Served This Period

Unduplicated clients:	254
Client visits: ³	439
Spanish speaking (primary language at home) clients served:	56
Deaf/hard of hearing clients served:	0
Blind/sight impaired clients served:	1
Homeless clients served:	17
Transgender M to F clients served:	1
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	3
Clients served this period who live outside Harris County:	251
Active substance abuse clients served:	4
Active psychiatric illness clients served:	1

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	4
Hemophilia Coagulation	0
Transfusion	3
Heterosexual Contact	99
MSM (not IDU)	117
IV Drug Use (not MSM)	4
MSM/IDU	3
Multiple Exposure Categories	8
Other risk	28
<u>Multi-Race Breakdown</u>	
BLK,ASN	1
BLK,WHT	1

FOOTNOTES

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

² Age as of client max service date

³ If New Client = Yes is selected then clients were only included if they had no encounters (for the service, agency, and grant selected) in the twelve months prior to 3/1 2023; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/22.

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

Request for Service Category Increase
Ryan White Part A and MAI

A.	Name of Agency (not provided to RWPC)						
B.	Contract Number (not provided to RWPC)						
C.	Service Category Title (per RFP)	Oral Health				Control No.	6
D.	Request for Increase under (check one):	Part A: <input checked="" type="checkbox"/>	or	MAI: <input type="checkbox"/>			
	Request Period (check one):	April: <input type="checkbox"/>	July: <input checked="" type="checkbox"/>	Oct: <input type="checkbox"/>	Final Qtr: <input type="checkbox"/>		
E.	Amount of additional funding Requested:	\$30,000.00					
F.	Unit of Service: (list only those units and disbursements where an increase is requested)	a. Number of units in <u>current</u> contract:	b. Cost/unit	c. Number of <u>additional</u> units requested:	d. Total: (b x c)		
	1. General	1364.5128	\$100.00	84	\$8,400.00		
	2. Prosthodontics	199.6848	\$150.00	144	\$21,600.00		
	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):					\$30,000.00	
G.	Number of new/additional clients to be served with requested increase.	100					
H.	Number of clients served under current contract - Agencies must use the CPCDMS to document numbers served. De-identified CPCDMS-generated reports will be provided to the RWPC by RWGA.	a. Number of clients served per CPCDMS	b. Percent AA (non-Hispanic)	c. Percent White (non-Hispanic)	d. Percent Hispanic (all races)	e. Percent Male	f. Percent Female
	1. Number of clients that received this service under Part A (or MAI) in FY 2022.* (March 1, 2022 - February 28, 2023) *If agency was funded for service under Part A (or MAI) in FY 2022 - if not, mark these cells as "NA"	324	39%	28%	33%	70%	30%
	2. Number of clients that have received this service under Part A (or MAI) in FY 2023. a. April Request Period = Not Applicable b. July Request Period = 03/01/23 - 06/30/23 c. October Request Period = 03/01/23 - 09/30/23 d. 4th Qtr. Request Period = 03/01/23 - 11/30/23	192	36%	28%	35%	68%	32%

Request for Service Category Increase
Ryan White Part A and MAI

I.	Additional Information Provided by Requesting Agency (subject to audit by RWGA). Answer all questions that are applicable to agency's current situation.	a. Enter Number of Weeks in this column	b. How many Weeks will this be if full amount of request is received?	c. Comments (do not include agency name or identifying information):	
	1. Length of waiting time (in weeks) for an appointment for a new client:	1-2weeks	0-1 week	The demand for same-day appointments for patients is rising steadily. We are seeing a steady demand for Oral Health services each month due to patients being seen same day and need to be seen due to pain. With additional funding, we could lower new patient appointment wait times from the current 1-2 weeks to 0-1 week. We are currently holding \$4000.00 in no pay for services that we are unable to bill for at this time due to surpassing the 1/12 amount monthly.	
	2. Length of waiting time (in weeks) for an appointment for a current client:	1-1.5 weeks	0 weeks	With a funding increase, existing patients could be seen within the same week.	
	3. Number of clients on a "waiting list" for services (per Part A SOC):	0	0	There is currently no waiting list, as we have been able to continue scheduling all patients for requested appointments	
	4. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	0	0	There are no clients who are unable to access services on a monthly basis.	
J.	List all other sources and amounts of funding for similar services currently in place with agency: (As per email instructions, Section J is also to list any NP units)	a. Funding Source:	b. End Date of Contract:	c. Amount	d. Comment (50 words or less):
	1. Ryan White Part A 23GEN0371NP	RWGA	2/28/24	\$4,000	\$4000 in no pay for services that have been delivered and cannot be billed.
	2.				
	3.				
	4.				

CONTROL 6
FY22

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

[Agency]: █████ [Grant]: RW1 [Service]: DENT [Service Performer]: 0
 Services performed between 3/1/22 and 2/28/23 | Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: 22GEN0511 [Sub Cats 1]: All [Contract 2]: n/a [Sub Cats 2]: All
 [Contract 3]: n/a [Sub Cats 3]: All
 [Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All
 [MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No

RACE	AGE ²	BIRTH GENDER									
		MALE			FEMALE			BOTH GENDERS			
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp		
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0	0
	20-24	2	0	2	0	0	0	2	0	2	
	25-34	21	1	20	9	0	9	30	1	29	
	35-44	23	0	23	12	1	11	35	1	34	
	45-54	11	0	11	14	1	13	25	1	24	
	55-64	13	1	12	13	1	12	26	2	24	
	65+	4	0	4	8	0	8	12	0	12	
	SubTotals:	74	2	72	56	3	53	130	5	125	
ASIAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	0	0	0	0	0	0	0	0	0	
	35-44	0	0	0	0	0	0	0	0	0	
	45-54	0	0	0	0	0	0	0	0	0	
	55-64	0	0	0	0	0	0	0	0	0	
	65+	1	0	1	0	0	0	1	0	1	
	SubTotals:	1	0	1	0	0	0	1	0	1	
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	1	0	1	0	0	0	1	0	1	
	25-34	0	0	0	0	0	0	0	0	0	
	35-44	0	0	0	0	0	0	0	0	0	
	45-54	0	0	0	1	0	1	1	0	1	
	55-64	0	0	0	0	0	0	0	0	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	1	0	1	1	0	1	2	0	2	
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	0	0	0	0	0	0	0	0	0	
	35-44	0	0	0	0	0	0	0	0	0	
	45-54	1	1	0	0	0	0	1	1	0	
	55-64	0	0	0	0	0	0	0	0	0	
	65+	1	0	1	0	0	0	1	0	1	
	SubTotals:	2	1	1	0	0	0	2	1	1	
WHITE	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	

		BIRTH GENDER								
RACE	AGE ²	MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
WHITE	20-24	6	3	3	0	0	0	6	3	3
	25-34	35	24	11	4	3	1	39	27	12
	35-44	39	25	14	11	6	5	50	31	19
	45-54	37	19	18	14	10	4	51	29	22
	55-64	23	8	15	9	1	8	32	9	23
	65+	9	1	8	2	0	2	11	1	10
	SubTotals:		149	80	69	40	20	20	189	100
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	9	3	6	0	0	0	9	3	6
	25-34	56	25	31	13	3	10	69	28	41
	35-44	62	25	37	23	7	16	85	32	53
	45-54	49	20	29	29	11	18	78	31	47
	55-64	36	9	27	22	2	20	58	11	47
	65+	15	1	14	10	0	10	25	1	24
SubTotals:		227	83	144	97	23	74	324	106	218

Clients Served This Period

Unduplicated clients:	324
Client visits: ³	1501
Spanish speaking (primary language at home) clients served:	62
Deaf/hard of hearing clients served:	2
Blind/sight impaired clients served:	3
Homeless clients served:	20
Transgender M to F clients served:	4
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	34
Clients served this period who live outside Harris County:	290
Active substance abuse clients served:	2
Active psychiatric illness clients served:	4

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	7
Hemophilia Coagulation	2
Transfusion	6
Heterosexual Contact	133
MSM (not IDU)	137
IV Drug Use (not MSM)	5
MSM/IDU	3
Multiple Exposure Categories	14
Other risk	38
<u>Multi-Race Breakdown</u>	
BLK,NTV	1
BLK,WHT	1

FOOTNOTES

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

² Age as of client max service date

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

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

CONTROL 6
 FY22
 NO PAY
 ENCOUNTERS

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

[Agency]: [Grant]: OTH [Service]: DENT [Service Performer]: 0
 Services performed between 3/1/22 and 2/28/23 1 Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: 22GEN0511NP [Sub Cats 1]: All [Contract 2]: n/a [Sub Cats 2]: All
 [Contract 3]: n/a [Sub Cats 3]: All
 [Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All
 [MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No

RACE	AGE ²	BIRTH GENDER									
		MALE			FEMALE			BOTH GENDERS			
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp		
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0	0	0
	35-44	1	0	1	0	0	0	1	0	1	1
	45-54	1	0	1	0	0	0	1	0	1	1
	55-64	2	0	2	2	0	2	4	0	4	4
	65+	1	0	1	2	0	2	3	0	3	3
	SubTotals:	5	0	5	4	0	4	9	0	9	9
WHITE	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0	0
	25-34	1	1	0	0	0	0	1	1	0	0
	35-44	0	0	0	0	0	0	0	0	0	0
	45-54	2	2	0	2	2	0	4	4	0	0
	55-64	1	0	1	2	1	1	3	1	2	2
	65+	1	0	1	0	0	0	1	0	1	1
	SubTotals:	5	3	2	4	3	1	9	6	3	3
ALL RACES	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0	0
	25-34	1	1	0	0	0	0	1	1	0	0
	35-44	1	0	1	0	0	0	1	0	1	1
	45-54	3	2	1	2	2	0	5	4	1	1
	55-64	3	0	3	4	1	3	7	1	6	6
	65+	2	0	2	2	0	2	4	0	4	4
	SubTotals:	10	3	7	8	3	5	18	6	12	12

Methods of Exposure (not mutually exclusive)

PerinatalTransmission	0
Hemophilia Coagulation	0
Transfusion	0
Heterosexual Contact	7
MSM (not IDU)	5
IV Drug Use (not MSM)	2
MSM/IDU	0
Multiple Exposure Categories	0
Other risk	3

Clients Served This Period

Unduplicated clients:	18
Client visits: ¹	18
Spanish speaking (primary language at home) clients served:	4
Deaf/hard of hearing clients served:	1
Blind/sight impaired clients served:	0
Homeless clients served:	0
Transgender M to F clients served:	0
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	0
Clients served this period who live outside Harris County:	18
Active substance abuse clients served:	0
Active psychiatric illness clients served:	0

FOOTNOTES

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

² Age as of client max service date

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

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

CONTROL 6
FY 23

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

[Agency]: [Redacted] [Grant]: RW1 [Service]: DENT [Service Performer]: 0
 Services performed between 3/1/23 and 6/30/23 1 Type Encounter
 [Age Group]: AgeGrp1 (expanded) [Include/Exclude SubCats]: INCLUDE
 [Contract 1]: 23GEN0371 [Sub Cats 1]: All [Contract 2]: n/a [Sub Cats 2]: All
 [Contract 3]: n/a [Sub Cats 3]: All
 [Contract 4]: n/a [Sub Cats 4]: All [Contract 5]: n/a [Sub Cats 5]: All
 [MAI]: ALL [ShowDetail]: False [Registration Type]: ALL [NewClientsOnly]: No 3

RACE	AGE ²	BIRTH GENDER									
		MALE			FEMALE			BOTH GENDERS			
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp		
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0	0
	20-24	1	1	0	0	0	0	1	1	0	0
	25-34	8	1	7	5	0	5	13	1	12	12
	35-44	10	0	10	7	0	7	17	0	17	17
	45-54	6	0	6	14	0	14	20	0	20	20
	55-64	6	0	6	5	0	5	11	0	11	11
	65+	3	0	3	6	0	6	9	0	9	9
	SubTotals:	34	2	32	37	0	37	71	2	69	69
ASIAN	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0	0	0
	35-44	0	0	0	0	0	0	0	0	0	0
	45-54	0	0	0	0	0	0	0	0	0	0
	55-64	0	0	0	0	0	0	0	0	0	0
	65+	1	0	1	0	0	0	1	0	1	1
	SubTotals:	1	0	1	0	0	0	1	0	1	1
NATIVE AMERICAN	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0	0
	20-24	0	0	0	0	0	0	0	0	0	0
	25-34	0	0	0	0	0	0	0	0	0	0
	35-44	1	1	0	0	0	0	1	1	0	0
	45-54	0	0	0	0	0	0	0	0	0	0
	55-64	0	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0	0
	SubTotals:	1	1	0	0	0	0	1	1	0	0
WHITE	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0	0
	20-24	5	4	1	0	0	0	5	4	1	1
	25-34	15	11	4	1	1	0	16	12	4	4
	35-44	25	14	11	6	3	3	31	17	14	14
	45-54	25	13	12	8	6	2	33	19	14	14
	55-64	18	9	9	8	3	5	26	12	14	14
	65+	6	1	5	2	0	2	8	1	7	7
	SubTotals:	94	52	42	25	13	12	119	65	54	54
ALL RACES	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0	0

RACE	AGE ²	BIRTH GENDER								
		MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
ALL RACES	20-24	6	5	1	0	0	0	6	5	1
	25-34	23	12	11	6	1	5	29	13	16
	35-44	36	15	21	13	3	10	49	18	31
	45-54	31	13	18	22	6	16	53	19	34
	55-64	24	9	15	13	3	10	37	12	25
	65+	10	1	9	8	0	8	18	1	17
	SubTotals:	130	55	75	62	13	49	192	68	124

Clients Served This Period

Unduplicated clients:	192
Client visits: ³	495
Spanish speaking (primary language at home) clients served:	32
Deaf/hard of hearing clients served:	0
Blind/sight impaired clients served:	0
Homeless clients served:	13
Transgender M to F clients served:	2
Transgender F to M clients served:	0
Clients served this period who live w/in Harris County:	2
Clients served this period who live outside Harris County:	190
Active substance abuse clients served:	2
Active psychiatric illness clients served:	0

Methods of Exposure (not mutually exclusive)

Perinatal Transmission	5
Hemophilia Coagulation	0
Transfusion	3
Heterosexual Contact	80
MSM (not IDU)	73
IV Drug Use (not MSM)	2
MSM/IDU	2
Multiple Exposure Categories	6
Other risk	30

FOOTNOTES

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

² Age as of client max service date

³ If New Client = Yes is selected then clients were only included if they had no encounters (for the service, agency, and grant selected) in the twelve months prior to 3/1/2023; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/22.

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

FY 2020 RW PART MAI REQUESTS FOR ALLOCATION INCREASE (JULY {august} 2021)

REVISED: 7/18/2023

Request Control Number	FY 23 Priority Rank	HRSA Service Category	Local Service Category or Subcategory	Agency	Amount of Request	FY 2022 Final Contract Amount	Expended 2022	Percent Expended	FY 2023 Contract Amount	FY 2023 Expended YTD	FY 2023 Percent YTD	FY 2023 Percent Expected YTD	Is agency currently in compliance with contract conditions and therefore eligible	Notes Amount approved detail:
1	1.b. 2.c.	Outpatient/Ambulatory Health Services; Medical Case Managemen	Primary Medical Care targeted to African American, and Hispanic; Medical Case Management targeted to African American, and Hispanic	SHF	\$19,124	\$974,382	\$974,368	100%	\$704,304	\$78,950	11%	33%	Yes	Expended amounts are through 6/30/23
					\$19,124	\$974,382	\$974,368		\$704,304	\$78,950				
Confirmed Funds Avail. for Reallocation														
Source of Funds Available for Reallocation:					MAI									
FY2022 Anticipated Unspent Funds					\$19,124									
					Explanation: Unspent MAI funds from FY 22 program year for both Primary Care and MCM									

Request for Service Category Increase
Ryan White Part A and MAI

A.	Name of Agency (not provided to RWPC)						
B.	Contract Number (not provided to RWPC)						
C.	Service Category Title (per RFP)	MAI PRIMARY CARE				Control No.	1
D.	Request for Increase under (check one):	Part A:	or	MAI: X			
	Request Period (check one):	April:	July: X	Oct:	Final Qtr:		
E.	Amount of additional funding Requested:	\$19,124.00					
F.	Unit of Service: (list only those units and disbursements where an increase is requested)	a. Number of units in current contract:	b. Cost/unit	c. Number of additional units requested:	d. Total: (b x c).		
	1.MD/P/PA	2266.313	\$275.00	69	\$18,975.00		
	2.MCM	3235.36	\$25.00	5	\$125.00		
	3. DIAGNOSTICS (Disbursements see line8)				\$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.)	\$183.90	N/A	\$24.00	\$24.00		
	9.Total additional funding (must match E. above):					\$19,124.00	
G.	Number of new/additional clients to be served with requested increase.	35					
H.	Number of clients served under current contract - Agencies must use the CPCDMS to document numbers served. De-identified CPCDMS-generated reports will be provided to the RWPC by RWGA.	a. Number of clients served per CPCDMS	b. Percent AA (non-Hispanic)	c. Percent White (non-Hispanic)	d. Percent Hispanic (all races)	e. Percent Male	f. Percent Female
	1. Number of clients that received this service under Part A (or MAI) in FY 2022.* (March 1, 2022 - February 28, 2023) *If agency was funded for service under Part A (or MAI) in FY 2022 - if not, mark these cells as "NA"	1499	62%	0%	38%	77%	23%
	2. Number of clients that have received this service under Part A (or MAI) in FY 2023. a. April Request Period = Not Applicable b. July Request Period = 03/01/23 - 06/30/23 c. October Request Period = 03/01/23 - 09/30/23 d. 4th Qtr. Request Period = 03/01/23 - 11/30/23	438	55%	0%	45%	82%	18%

Request for Service Category Increase
Ryan White Part A and MAI

I.	Additional Information Provided by Requesting Agency (subject to audit by RWGA). Answer all questions that are applicable to agency's current situation.	a. Enter Number of Weeks in this column	b. How many Weeks will this be if full amount of request is received?	c. Comments (do not include agency name or identifying information):	
	1. Length of waiting time (in weeks) for an appointment for a new client:	1-2weeks	0-1 week	The demand for same-day appointments for new patients is rising steadily. Daily, newly diagnosed or out-of-care patients are linked to care, but we still have a limited number of same-day appointment spaces for new patients. Each month, we see an average of 10 to 12 new patients or return to care patients. With additional funding, we could lower new patient appointment wait times from the current 1-2 weeks to 0-1 week.	
	2. Length of waiting time (in weeks) for an appointment for a current client:	1-1.5 weeks	0 weeks	With a funding increase, existing patients could be seen within the same week.	
	3. Number of clients on a "waiting list" for services (per Part A SOC):	0	0	There is currently no waiting list, as we have been able to continue scheduling all patients for requested appointments	
	4. Number of clients unable to access services monthly (number unable to make an appointment) (per Part A SOC):	0	0	There are no clients who are unable to access services on a monthly basis.	
J.	List all other sources and amounts of funding for similar services currently in place with agency: (As per email instructions, Section J is also to list any NP units)	a. Funding Source:	b. End Date of Contract:	c. Amount	d. Comment (50 words or less):
	1.				
	2.				
	3.				
	4.				
K.	Submit the following documentation at the same time as the request (budget narrative and fee-for-service budgets may be hard copy or fax):				
	Revised Budget Narrative (Table I.A.) corresponding to the revised contract total (amount in Item F.9.d. plus current contract amount).				

CONTROL 1
 FY 23
 MAI

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

[Agency]: █████ [Grant]: RW1 [Service]: PCARE [Service Performer]: 0
 Services performed between 3/1/23 and 6/30/23 1 Type Encounter

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

[Contract 1]: 23GEN0362AAMAI [Sub Cats 1]: ASBMC, ASBPS, ASCMC, CREG, CREGU, DPPLC, DPPSL, MCCM, MCCRD, MTGCM, MTPSL, PCSLW, PCSUP, SPBMC, SPBPS, SPCMC [Contract 2]: 23GEN0362HLMAI [Sub Cats 2]: ASBMC, ASBPS, ASCMC, CREG, CREGU, DPPLC, DPPSL, MCCM, MCCRD, MTGCM, MTPSL, PCSLW, PCSUP, SPBMC, SPBPS, SPCMC

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

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

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

		BIRTH GENDER								
RACE	AGE²	MALE			FEMALE			BOTH GENDERS		
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp	
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	11	1	10	1	0	1	12	1	11
	25-34	79	2	77	5	0	5	84	2	82
	35-44	47	3	44	20	0	20	67	3	64
	45-54	26	3	23	22	0	22	48	3	45
	55-64	8	0	8	6	0	6	14	0	14
	65+	6	0	6	1	0	1	7	0	7
	SubTotals:	177	9	168	55	0	55	232	9	223
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	1	0	1	0	0	0	1	0	1
	25-34	2	1	1	0	0	0	2	1	1
	35-44	1	0	1	0	0	0	1	0	1
	45-54	1	0	1	0	0	0	1	0	1
	55-64	0	0	0	0	0	0	0	0	0
	65+	0	0	0	0	0	0	0	0	0
	SubTotals:	5	1	4	0	0	0	5	1	4
WHITE	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	10	10	0	0	0	0	10	10	0
	25-34	50	50	0	2	2	0	52	52	0
	35-44	58	58	0	5	5	0	63	63	0
	45-54	27	27	0	11	11	0	38	38	0
	55-64	14	14	0	3	3	0	17	17	0
	65+	1	1	0	0	0	0	1	1	0
	SubTotals:	160	160	0	21	21	0	181	181	0
ALL RACES	0-12	0	0	0	0	0	0	0	0	0
	13-19	0	0	0	0	0	0	0	0	0
	20-24	22	11	11	1	0	1	23	11	12
	25-34	131	53	78	7	2	5	138	55	83
	35-44	106	61	45	25	5	20	131	66	65
	45-54	54	30	24	33	11	22	87	41	46
	55-64	22	14	8	9	3	6	31	17	14
	65+	7	1	6	1	0	1	8	1	7
	SubTotals:	342	170	172	76	21	55	418	191	227

<u>Clients Served This Period</u>		<u>Methods of Exposure (not mutually exclusive)</u>	
Unduplicated clients:	418	Perinatal Transmission	0
Client visits: ³	482	Hemophilia Coagulation	0
Spanish speaking (primary language at home) clients served:	127	Transfusion	2
Deaf/hard of hearing clients served:	1	Heterosexual Contact	141
Blind/sight impaired clients served:	1	MSM (not IDU)	249
Homeless clients served:	27	IV Drug Use (not MSM)	2
Transgender M to F clients served:	10	MSM/IDU	0
Transgender F to M clients served:	0	Multiple Exposure Categories	17
Clients served this period who live w/in Harris County:	415	Other risk	41
Clients served this period who live outside Harris County:	3	<u>Multi-Race Breakdown</u>	
Active substance abuse clients served:	1	BLK,NTV	3
Active psychiatric illness clients served:	1	BLK,WHT	2

FOOTNOTES

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

² Age as of client (max service date)

³ If New Client = Yes is selected then clients were only included if they had no encounters (for the service, agency, and grant selected) in the twelve months prior to 3/1/2023; encounters (for the service, agency, and grant selected) may or may not have occurred prior to 03/01/22.

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

CONTROL 1

Fy 22
MAI

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

[Agency]: [Grant]: RW1 [Service]: PCARE [Service Performer]: 0
Services performed between 3/1/22 and 2/28/23 ' Type Encounter

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

[Contract 1]: 22GEN0516AAMAI [Sub Cats 1]: ASBMC, ASBPS, ASCMC, CREG, CREGU, DPPLC, DPPSL, MCCM, MCCRD, MTGCM, MTPSL, PCSLW, PCSUP, SPBMC, SPBPS, SPCMC [Contract 2]: 22GEN0516HLMAI [Sub Cats 2]: ASBMC, ASBPS, ASCMC, CREG, CREGU, DPPLC, DPPSL, MCCM, MCCRD, MTGCM, MTPSL, PCSLW, PCSUP, SPBMC, SPBPS, SPCMC

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

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

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

RACE	AGE ²	BIRTH GENDER									
		MALE			FEMALE			BOTH GENDERS			
		Hispanic	Non-Hisp		Hispanic	Non-Hisp		Hispanic	Non-Hisp		
AFRICAN AMERICAN	0-12	0	0	0	0	0	0	0	0	0	0
	13-19	1	0	1	2	2	0	3	2	1	
	20-24	41	2	39	3	0	3	44	2	42	
	25-34	252	9	243	46	5	41	298	14	284	
	35-44	171	6	165	83	1	82	254	7	247	
	45-54	71	3	68	68	2	66	139	5	134	
	55-64	42	2	40	30	1	29	72	3	69	
	65+	9	1	8	7	0	7	16	1	15	
	SubTotals:	587	23	564	239	11	228	826	34	792	
MULTI-RACE	0-12	0	0	0	0	0	0	0	0	0	
	13-19	1	0	1	0	0	0	1	0	1	
	20-24	0	0	0	0	0	0	0	0	0	
	25-34	4	2	2	1	0	1	5	2	3	
	35-44	3	0	3	1	0	1	4	0	4	
	45-54	2	0	2	0	0	0	2	0	2	
	55-64	1	1	0	0	0	0	1	1	0	
	65+	0	0	0	0	0	0	0	0	0	
	SubTotals:	11	3	8	2	0	2	13	3	10	
WHITE	0-12	0	0	0	0	0	0	0	0	0	
	13-19	0	0	0	0	0	0	0	0	0	
	20-24	26	26	0	1	1	0	27	27	0	
	25-34	150	150	0	8	8	0	158	158	0	
	35-44	128	128	0	24	24	0	152	152	0	
	45-54	70	70	0	22	22	0	92	92	0	
	55-64	32	32	0	7	7	0	39	39	0	
	65+	2	2	0	1	1	0	3	3	0	
	SubTotals:	408	408	0	63	63	0	471	471	0	
ALL RACES	0-12	0	0	0	0	0	0	0	0	0	
	13-19	2	0	2	2	2	0	4	2	2	
	20-24	67	28	39	4	1	3	71	29	42	
	25-34	406	161	245	55	13	42	461	174	287	
	35-44	302	134	168	108	25	83	410	159	251	
	45-54	143	73	70	90	24	66	233	97	136	
	55-64	75	35	40	37	8	29	112	43	69	
	65+	11	3	8	8	1	7	19	4	15	
	SubTotals:	1,006	434	572	304	74	230	1,310	508	802	

Clients Served This PeriodMethods of Exposure (not mutually exclusive)

Unduplicated clients:	1310	Perinatal Transmission	11
Client visits: ³	3191	Hemophilia Coagulation	1
Spanish speaking (primary language at home) clients served:	334	Transfusion	10
Deaf/hard of hearing clients served:	1	Heterosexual Contact	474
Blind/sight impaired clients served:	2	MSM (not IDU)	699
Homeless clients served:	80	IV Drug Use (not MSM)	6
Transgender M to F clients served:	30	MSM/IDU	0
Transgender F to M clients served:	1	Multiple Exposure Categories	46
Clients served this period who live w/in Harris County:	1270	Other risk	148
Clients served this period who live outside Harris County:	40	<u>Multi-Race Breakdown</u>	
Active substance abuse clients served:	1	BLK,NTV	5
Active psychiatric illness clients served:	6	BLK,WHT	8

FOOTNOTES

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

² Age as of client max service date

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

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

Operations Committee Report

Houston Ryan White Planning Council

Request for Food During Ryan White Meetings or Events

(05-09-23)

In 20_____, I was appointed to serve on the (check all that apply):

Committee(s):

_____	Affected Community	_____	Priority & Allocations
_____	Comprehensive HIV Planning	_____	Quality Improvement
_____	Operations	_____	Steering

Other:

_____ Ryan White Planning Council
_____ Project LEAP Class
_____ Proyecto VIDA Class
_____ Integrated Planning Workgroup(s): _____
_____ Other: _____

When one of my meetings takes place during a mealtime,

I, (print your name) _____

request a meal because I have medication that must be taken with food.

Signature: _____

Date: _____

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

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

1. Conduct training to familiarize committee members with decision-making tools.
Status: *Done*
2. Review the final quarter allocations made by the administrative agents.
Status: *ONGOING*
3. *Improve the processes for and strengthen accountability in the FY 2024 priority-setting, allocations and subcategory allocations processes for Ryan White Parts A and B and State Services funding.
Status: *ONGOING*
4. When applicable, plan for specialty dollars like Minority AIDS Initiative (MAI) and special populations such as Women, Infants, Children and Youth (WICY) throughout the priority setting and allocation processes.
Status: *Done*
5. *Determine the FY 2024 priorities, allocations and subcategory allocations for Ryan White Parts A and B and State Services funding.
Status: *Done*
6. *Review the FY 2022 priorities as needed.
Status: *Done*
7. *Review the FY 2023 allocations as needed.
Status: *Done*
8. Evaluate the processes used.
Status: *ONGOING*
9. Annually, review the status of Committee activities identified in the current Comprehensive Plan.
Status: *TO BE COMPLETED*

Status of Tasks on the Timeline:



Committee Chairperson

7/27/23

Date