## Ryan White Planning Council of Dallas Area Office of Support

#### Memorandum

To: Members, Allocations Committee

From: RWPC Support Staff

Date: April 17, 2023

Re: Allocations Committee Meeting Announcement

Please note that there will be an:

**Allocations Committee Meeting** 

### Monday, April 24, 2023, at 5:15 PM

Please join from your computer, tablet, or smartphone.

Teleconference/gotomeeting.com

Dallas, Texas 75207

Attached, please find meeting materials, agenda, and the prior meeting minutes for your review. Members, if you are unable to attend, please notify Logane Brazile, RWPC Office of Support Logane.Brazile@dallascounty.org on or before noon on Friday, April 21, 2023. Otherwise, we look forward to seeing you at the next meeting.

### Please view Ryan White 101 on our social media Like Share Subscribe:

https://www.dallascounty.org/departments/rwpc/

Cc: Philip P. Huang, MD, MPH, Director

Dallas County Judge's Office

Sonya M. Hughes, Assistant Director

Justin Henry, Grants Manager - Programmatic

Wanda Scott, Grant Manager - Fiscal

Glenda Blackmon-Johnson, RWPC Office of Support

Oscar Salinas, Quality Assurance Administrator

Carla Jackson, Program Monitor

Wanda Scott, Program Monitor

David Kim, Program Monitor

Jocelyn Rodriguez, Program Monitor

Vacant, Program Monitor

Marlen Rivera, Fiscal

Angela Jones, Quality Assurance Advisor

Regina Waits, Health Advisor

Logane Brazile, RWPC Coordinator

Jasmine Sanders, RWPC Planner

Kofi Bissah, ADAP Liaison

**Building Security** 

# **ALLOCATIONS COMMITTEE**

It is our vision to promote the improvement of health and quality of life for all clients to address the evolving needs of the HIV/AIDS community.

### **AGENDA**

Allocations Meeting April 24, 2023 5:15 PM

I. Call to Order James Kleitches, RWPC Chair or Naomi Green, RWPC Vice-Chair

II. Certification of Quorum

James Kleitches, RWPC Chair or Naomi Green, RWPC Vice-Chair

III. Introductions/Announcements

James Kleitches, RWPC Chair or Naomi Green, RWPC Vice-Chair

IV. Approval of the March 27, 2022, Meeting Minutes

Action Item

V. Office of Support Report Office of Support

VI. FY 2024 Part A Process Resource Allocation Planning: What's Important? Jasmine Sanders, Office of Support Training

VII. New Business

VIII. Adjournment James Kleitches, RWPC Chair or Naomi Green, RWPC Vice-Chair

Due to COVID-19
Until Further Notice
NEXT SCHEDULED MEETING
Monday, May 22, 2023, 5:15 PM
Will be held via TELE-CONFERENCE

Dallas County Health and Human Services Building 2377 N. Stemmons Freeway, Dallas, TX 75207

# **ALLOCATIONS COMMITTEE March 27, 2023, Allocation Meeting Minutes**

Charge: Develop recommendations for distributing funds among priority goals using all available information regarding community and agency needs, current funding for HIV services, and trend data; develop recommendations for service category allocations. Recommendations for service category allocations will include how best to meet each established priority.

	MEMBERS PRESENT	
Buffie Bogue	Naomi Green, Vice Chair	Corey Strickland
Courtney Thompson Pro Brewer	Kelly Salinas	James Kleitches, Chair
110 Biewei	MEMBERS ABSENT	
James Wright		
James Wight		
	RWPC STAFF PRESENT	
Logane Brazile	Jasmine Sanders	Glenda Blackmon-Johnson
RWPC Office of Support	RWPC Office of Support	RWPC Office of Support
	GRANTS STAFF MANAGEMENT PRESEN	T
Barbara Kakembo, PM	Wanda Scott, GM	
Nariah Webster, SFM	Sonya Hughes, AA	
	OTHERS PRESENT	
	OTHERS FRESENT	
Dwight Harry, ASD		
Joni Wysocki, AIN/AHF		

- I. <u>Call to Order</u>: James Kleitches, Chair, opened the meeting at 5:15 PM and called the meeting to order at 5:15 PM.
- II. <u>Certification of Quorum</u>: Quorum was established by James Kleitches, Chair, and certified by Logane Brazile, RWPC Office of Support.
- III. <u>Introductions/Announcements</u>: Naomi Green, Vice Chair, announced Viiv Healthcare hosted a women's retreat at Tuskegee University through their Risk to Reasons initiative, which was enacted to increase awareness and action around HIV prevention and care for Black women of cis and trans experience. Through the 3 year grant, the goal is to reach 2,500 students per year for the next 3 years across various HBCU campuses. Sonya Hughes, AA, made the following announcements:
  - The HRSA client meeting is on April 17, 2023, at 2 PM. The final attendee list is due on March 31, 2023. Any clients who would like to participate should contact <a href="mailto:Sonya.Hughes@dallascounty.org">Sonya.Hughes@dallascounty.org</a>
  - At noon, an HRSA meeting with the Ryan White Planning Council leadership will be held on April 17, 2023. Names and email addresses have been sent to the HRSA project officer.

Glenda Blackmon-Johnson, Office of Support, made the following announcements:

- There will be an RWPC orientation on April 12, 2023, at 9 AM. The orientation is open to all Planning Council and Standing Committee members. The Office of Support will host a dry run of the meeting following the April 5, 2023, Executive Committee meeting.
- The AIDS Walk South Dallas Event was hosted on Saturday, March 25, 2023.
- The Office of Support will attend the Grace Project at Westin Park Central from May 19-21. Planning Council members who wish to volunteer to operate the booth should contact the Office of Support.

Kelly Salinas announced on April 13, 2023; there will be an informational on Apretude, injectable prep. Further information will be available on the event flyer.

- IV. <u>Approval of February 27, 2023, Meeting Minutes</u>: Naomi Green, Vice Chair, motioned to approve the Allocations Committee meeting minutes. Corey Strickland seconded the motion. The motion passed with one abstention.
- V. Office of Support Report:

Allocation Committee (15 seats): 8 members (7 seats open)

- The 1st group impacted with the highest numbers is Blacks at 8,405 or 40.22% representation; Allocations membership consists of 8 people of whom 5 are Black, representing 62% reflectiveness.
- The 2nd group impacted with the next highest numbers is Latinx/Hispanic at 5,738 or 27.46% representation; Allocations membership consists of 8 people of whom 0 are Latino/Hispanic with representation at 0% reflectiveness.
- The 3rd group impacted with the next highest numbers is White at 5,560 or 26.60% representation; Allocations membership consists of 8 people of whom 3 are White, representing 38% reflectiveness.
- VI. <u>Fiscal Grants Management Reporting:</u> Wanda Scott, AA, provided an expenditure report for Part A, MAI, Part A Carryover, Part B, and State Rebate. The expenditures are as follows:

Part A Formu	ıla: 92	% exp	oende	d													
SUMMARY REPORT BY S	ERVICE CA	TEGORY															
FY 2022 - 2023 Part A Formula																	
GRANT 65502.5591,65519.5591						Subrecip	ients' Monthly B	illings									
SERVICE CATEGORY TOTAL COST	BUDGET	22-Mar	22-Apr	22-May	22-Jun	22-Jul	22-Aug	22-5ep	22-0ct	22-Nov	22-Dec	23-Jan	23-Feb	YTD EXPENDITURE	REMAINING BALANCE	YTD%	Unexpended
Emergency Financial Assist	S-	5-	ş-	\$-	ş-	\$-	S-	ş-	S-	S-	S-	S-	5-	\$ -	\$ -	0%	100%
Food/Congregate Meals	\$458,618.24	\$64,356.00	\$ 84,792.00	\$37,574.84	\$1,118.64	\$22,017.23	\$10,131.24	\$84,749.70	\$ 60,893.33	\$28,301.62	\$24,846.40	\$18,732.66	ş-	\$ 437,513.66	S 21,104.58	95%	5%
Health Ed/Risk Reduction	S-		S-						S-					\$ -	À.	0%	0%
Health Insurance Assistance	\$1,068,836.00	\$126,386.78	\$ 164,862.05	\$109,331.18	\$72,793.81	\$86,590.22	\$34,022.77	\$14,333.02	\$ 91,101.60	\$158,481.20	\$59,786.95	\$28,972.53	\$122,173.89	\$ 1,068,836.00	\$ -	100%	0%
Housing	\$226,868.00	\$22,815.26	\$ 26,745.25	\$27,470.75	\$10,482.96	\$7,006.41	\$2,848.12	\$33,659.11	\$ 0.18	\$46,927.87	\$45,786.76	\$681.19	\$2,090.00	\$ 226,513.86	\$ 354.14	100%	0%
Linguistic Services	\$7,560.00	\$252.96	\$ 843.20	\$758.88	\$716.72	ş-	S-	\$674.56	\$ 1,454.52	\$822.12	\$695.64	\$548.08	\$793.32	\$ 7,560.00	\$ -	100%	0%
Local Pharm Assist (LPAP)	\$767,898.25	\$73,661.68	\$ 138,366.47	\$87,674.48	\$18,322.74	\$52,226.68	\$91,568.24	\$103,415.80	\$ 66,483.11	\$63,017.16	\$15,516.03	\$15,634.83	\$41,996.39	\$ 767,883.61	\$ 14.64	100%	0%
Medical Case Management	\$656,177.00	\$82,104.29	\$ 105,354.63	\$58,167.24	\$32,256.90	\$33,972.52	\$49,819.23	\$94,478.79	\$ 51,514.44	\$1,837.18	\$36,169.85	\$38,090.78	\$11,928.15	\$ 595,694.00	\$ 60,483.00	91%	9%
Medical Transportation	\$745,544.00	\$74,129.20	5 99,099.33	\$108,699.95	\$21,943.73	\$5,382.44	\$100,714.92	\$69,857.07	\$ 99,136.11	\$6,502.13	\$14,002.30	\$118,982.18	ş-	\$ 718,449.36	\$ 27,094.64	96%	4%
Mental Health	\$166,255.85	\$10,660.69	5 21,308.23	\$6,481.63	\$19,234.89	\$11,485.17	\$4,729.24	\$11,207.88	\$ 7,599.64	\$8,564.16	\$17,746.24	\$18,366.16	\$3,937.22	\$ 141,321.15	\$ 24,934.70	85%	15%
Non-Medical Case Mgmt.	\$863,034.16	\$103,825.17	\$ 144,916.67	\$71,062.27	\$57,687.24	\$68,219.90	\$54,336.33	\$80,936.10	\$ 57,771.56	\$45,011.64	\$38,131.29	\$18,976.59	\$8,182.49	\$ 749,057.25	\$ 113,976.91	87%	13%
Oral Health	\$1,215,021.84	\$87,593.08	\$ 159,281.75	\$136,281.11	\$57,790.20	ş-	\$127,731.45	\$33,764.12	\$ 87,366.14	\$102,339.98	\$43,848.42	\$180,151.26	\$123,464.30	\$ 1,139,611.81	\$ 75,410.03	94%	6%
Other Prof. Services/Legal	\$116,427.00	\$18,600.00	\$ 7,879.00	\$9,900.00	\$12,150.00	\$11,750.00	\$12,150.00	\$5,982.00	\$ 12,550.00	S-	\$5,544.00	\$16,550.00	\$3,372.00	\$ 116,427.00	\$ -	100%	0%
Outpatient/Ambulatory Health	\$3,966,009.64	\$465,935.11	\$ 456,281.47	\$433,968.99	\$327,637.35	\$428,892.13	\$282,589.77	\$290,711.47	\$ 204,650.21	\$5,472.36	\$114,384.73	\$148,275.97	\$292,128.04	\$ 3,450,927.60	\$ 515,082.04	87%	13%
Outreach	\$38,381.00	\$1,549.72	\$ 1,549.72	\$1,549.72	\$7,976.50	\$4,284.52	\$2,279.00	\$6,358.41	\$ 3,327.34	S-	\$3,190.60	\$3,099.44	\$3,216.03	\$ 38,381.00	\$ -	100%	0%
Referral	\$161,744.00	\$8,679.54	\$ 7,961.96	\$2,220.47	\$16,761.06	\$7,628.40	\$16,211.08	\$19,095.83	\$ 32,385.42	\$2,371.72	\$12,030.97	\$21,179.30	\$4,299.25	\$ 150,825.00	\$ 10,919.00	93%	7%
Respite care/Adults	\$3,736.00	\$717.36	\$ 176.40	s-	S-	ş.	ş-	\$546.84	\$ 770.28	\$1,190.70	\$334.42	ş.	S-	\$ 3,736.00	\$ -	100%	0%
Substance Abuse Treatment	\$83,273.26	\$12,423.40	\$ 10,753.64	\$9,111.22	\$500.00	ş.	\$2,970.12	\$7,761.52	\$ 7,855.30	\$250.00	\$2,697.34	\$6,974.96	\$8,386.50	\$ 69,684.00	\$ 13,589.26	84%	16%
TOTAL	\$10,545,384.24	\$1,153,690.24	\$1,430,171.77	\$1,100,252.73	\$657,372.74	\$739,455.62	\$792,101.51	\$857,532.22	\$784,859.18	\$471,089.84	\$434,711.94	\$635,215.93	625967.58	\$ 9,682,421.30	\$ 862,962.94	92%	8%

SUMMARY REPORT BY SE	KVICE CAT	EGOK	T																
FY 2022 - 2023 Part A Supplementa	I																		
GRANT 65508.5591, 65520.5591							Sul	brecipients' M	onthly Billings										
SERVICE CATEGORY TOTAL COST	BUDGET	22-Mar	22-Apr	22-May	22-Jun	22-Jul	_	22-Aug	22-Sep	22-0ct	22-Nov	22-Dec	23-Jan	23-Feb	EXF	YTD PENDITURE	REMAINING BALANCE	YTD%	Unexpended
Emergency Financial Assist	ş-	ş.	ş.	Ş-	S-	S-		S-	ş-	S-	ş-	s-	ş-	S-	\$		s -	0%	0%
Food/Congregate Meals	\$214,046.00	ş.	ş.	\$-	\$89,983.58	\$ 77,92	3.10	\$ 35,111.04	\$ 8,956.20	S-	\$ 2,069.34	S-	S-	5-	\$ :	214,043.26	\$ 2.74	100%	0%
Health Ed/Risk Reduction	S-	S-	S-	\$-	S-	S-		Ş-	\$-	S-	S-	S-	S-	S-	\$	-	5 -	096	0%
Health Insurance Assistance	\$454,848.00	Ş-	Ş-	Ş-	\$87,280.43	\$ 89,40	04.89	\$ 171,840.54	\$ 90,087.37	\$8,377.96	\$ 1,389.67	\$285.06	\$492.88	\$5,689.20	\$ 1	454,848.00	\$ -	100%	0%
Housing	\$134,303.00	ş.	ş-	\$-	\$27,319.49	\$ 48,43	88.84	\$ 44,232.63	\$-	\$8,444.22	S-	S-	\$5,296.52	5-	\$ :	133,731.70	\$ 571.30	100%	0%
Linguistic Services	\$716.72	S-	ş.	Ş-	S-	\$ 27	74.04	\$ 442.68	S-	S-	S-	S-	S-	S-	\$	716.72	5 -	100%	0%
Local Pharm Assist (LPAP)	\$478,980.00	s-	s.	Ş-	\$23,209.64	\$ 51,49	6.57	\$ 289,581.54	\$ 62,711.76	\$24,327.93	\$ 7,408.92	\$7,240.00	\$13,043.64	S-	\$ 1	478,980.00	\$ -	100%	0%
Medical Case Management	\$334,993.84	ş.	ş.	\$-	\$48,880.05	\$ 83,80	1.04	\$ 16,255.24	\$ 20,584.22	\$60,123.40	\$ 56,410.74	\$15,707.60	\$14,993.41	\$18,238.14	\$ :	334,993.84	\$ -	100%	0%
Medical Transportation	\$369,210.89	ş-	ş-	\$-	\$8,906.51	\$ 108,64	2.38	\$ 7,966.59	\$ 39,369.16	S-	\$ 106,215.09	\$97,677.85	S-	\$433.31	\$ :	369,210.89	5 -	100%	0%
Mental Health	\$49,354.68	ş.	S-	ş-	\$6,702.37	\$ 4,29	94.62	\$ 20,444.90	\$ 8,239.60	\$1,010.80	\$ 1,804.80	\$360.96	\$2,471.92	\$1,804.80	\$	47,134.77	\$ 2,219.91	96%	4%
Non-Medical Case Mgmt.	\$410,134.87	\$ 55.41	\$ 332.46	\$ 498.69	\$41,078.22	\$ 124,01	17.86	\$ 52,946.92	\$ 64,430.66	\$14,308.08	\$ 36,411.22	\$8,841.80	\$20,740.18	\$11,384.02	\$ :	375,045.52	\$ 35,089.35	91%	9%
Oral Health	\$603,316.00	ş-	Ş-	\$ 21,020.66	\$113,528.07	\$ 181,99	3.30	\$ 21,961.16	\$ 98,510.19	\$76,039.31	\$ 67,704.24	\$22,530.00	S-	\$29.07	\$ (	603,316.00	5 -	100%	0%
Other Prof. Services/Legal	\$68,512.00	ş.	Ş-	Ş-	\$4,772.00	\$ 2,30	00.00	\$ 4,200.00	\$ 6,300.00	\$7,500.00	\$ 19,806.00	\$23,634.00	S-	S-	\$	68,512.00	\$ -	100%	0%
Outpatient/Ambulatory Health	\$2,159,006.27	ş.	ş.	ş-	\$237,135.60	\$ 227,49	33.33	\$ 119,271.76	\$ 121,875.66	\$201,980.13	\$ 331,143.70	\$457,091.26	\$240,390.56	\$36,000.00	\$ 1,5	972,382.00	\$ 186,624.27	91%	9%
Outreach	\$19,411.00	S-	S-	\$-	\$888.81	\$ 2,46	51.32	\$ 5,013.80	5 1,845.99	\$4,238.94	\$ 4,962.14	S-	S-	S-	\$	19,411.00	5 -	100%	0%
Referral	\$128,394.87	S-	Ş-	Ş-	\$12,012.94	\$ 15,70	06.50	\$ 16,764.92	\$ 17,051.92	\$9,593.65	\$ 23,324.36	\$11,184.89	\$3,089.88	\$17,395.85	\$	126,124.91	\$ 2,269.96	98%	2%
Respite care/Adults	\$964.65	ş.	Ş-	Ş-	\$279.40	S-	9	\$ 685.25	ş-	s-	s-	s-	S-	S-	5	964.65	s -	100%	0%
Substance Abuse Treatment	\$44,028.32	ş-	ş-	\$-	\$9,949.32	\$ 10,84	8.80 9	\$ 8,693.54	\$ 2,375.00	\$2,000.00	\$ 6,627.18	\$3,509.44	ş-	\$-	5	44,003.28	\$ 25.04	100%	0%
TOTAL	CE 470 224 44	C	C 222 4C	C 24 C40 2C	C 744 02C 42	4				C 447 044 43	A	C C40 0C2 0C	C 300 F40 00	C 00 074 30		242 440 54	£ 225 002 57	0.00/	400

SUMMARY REPORT BY	SERVICE CAT	TEGORY															
FY 2022 - 2023 Part A MAI																	
GRANT 65502.5591						Sub	recipients' Mon	thly Billings									
SERVICE CATEGORY TOTAL COST	AMENDED BUDGET	22-Mar	22-Apr	22-May	22-Jun	22-Jul	22-Aug	22-5ep	22-0ct	22-Nov	22-Dec	23-Jan	23-Feb	YTD EXPENDITURE	REMAINING BALANCE	YTD%	Unexpended
Emergency Financial Assist	S-	\$-	S-	Ş-	S-	Ş-	\$-	Ş-	S-	S-	ş-	\$-	S-	\$ -	\$ -	0%	0%
Food/Congregate Meals	S-	S-	S-	ş.	S-	Ş-	ş-	S-	S-	S-	S-	ş.	S-	\$ -	\$ -	0%	0%
Health Ed/Risk Reduction	S-	ş-	S-	Ş-	S-	Ş-	s-	Ş-	S-	5-	S-	ş-	S-	\$ -	\$ -	0%	0%
Health Insurance Assistance	S-	\$-	S-	S-	S-	S-	S-	S-	S-	5-	S-	ş-	5-	\$ -	\$ -	0%	0%
Housing	Ş-	Ş-	S-	S-	S-	S-	\$-	S-	S-	S-	S-	Ş-	S-	5 -	\$ -	0%	0%
Linguistic Services	S-	Ş-	S-	Ş-	S-	Ş-	S-	Ş-	S-	S-	S-	ş-	S-	\$ -	\$ -	0%	0%
Local Pharm Assist (LPAP)	\$ 141,454.00	\$ 988.00	\$ 11,995.22	\$ 15,761.15	S-	\$ 15,549.42	\$ 16,197.31	\$ 12,400.64	\$14,581.74	\$19,025.22	\$1,944.60	\$4,630.84	\$28,379.86	\$ 141,454.00	\$ -	100%	0%
Medical Case Management	\$ 187,836.15	\$ 11,886.58	\$ 5,769.27	\$ 14,052.50	\$ 5,627.87	\$ 4,933.30	5 18,593.51	\$ 13,738.94	\$9,287.05	\$25,340.95	\$10,175.22	\$15,115.07	\$27,357.14	\$ 161,877.40	\$ 25,958.75	86%	14%
Medical Transportation	ş-	Ş-	S-	S-	S-	S-	\$-	S-	S-	S-	S-	Ş-	S-	\$ -	\$ -	0%	0%
Mental Health	Ş-	Ş-	S-	S-	S-	Ş-	ş-	S-	S-	S-	S-	ş-	S-	\$ -	\$ -	0%	0%
Non-Medical Case Mgmt.	\$ 275,532.00	\$ 39,287.77	\$ 11,646.54	\$ 35,148.77	\$ 28,206.87	\$ 20,723.05	\$ 57,510.56	\$ 15,794.82	\$5,825.23	\$1,780.30	\$39,821.98	\$653.90	\$7,059.71	\$ 263,459.50	\$ 12,072.50	96%	4%
Oral Health	\$ 104,627.00	\$-	S-	S-	\$ 13,688.34	S-	\$ 37,288.00	\$ 38,079.74	\$15,570.92	\$-	S-	ş-	5-	\$ 104,627.00	s -	100%	0%
Other Prof. Services/Legal	S-	\$-	S-	S-	S-	S-	S-	S-	S-	S-	S-	ş-	5-	5 -	\$ -	0%	0%
Outpatient/Ambulatory Health	\$ 832,515.15	\$32,226.12	\$62,159.41	\$91,375.08	\$34,588.08	\$3,549.00	\$84,376.20	\$69,595.89	\$121,878.77	\$192,017.89	\$51,480.19	\$35,657.36	\$53,611.16	\$ 832,515.15	\$ -	100%	0%
Outreach	Ş-	S-	S-	ş.	S-	ş.	S-	S-	S-	S-	S-	S-	ş-	\$ -	\$ -	0%	0%
Referral	S-	\$-	S-	S-	\$-	Ş-	s-	Ş-	S-	\$-	s-	ş.	5-	\$ -	5 -	0%	0%
Respite care/Adults	S-	\$-	S-	ş.	S-	S-	\$-	S-	S-	\$-	S-	S-	<b>S-</b>	s -	\$ -	0%	0%
Substance Abuse Treatment	Ş-	\$-	S-	Ş-	S-	Ş-	\$-	Ş-	S-	\$-	S-	ş-	S-	\$ -	\$ -	0%	0%
TOTAL	\$ 1,541,964.30	\$ 84,388,47	\$ 91,570,44	\$ 156,337,50	S 82.111.16	\$ 44,754,77	\$ 213,965,58	\$ 149,610,03	\$ 167,143,71	\$ 238,164,36	S 103,421,99	\$ 56.057.17	\$ 116,407,87	\$ 1,353,217,68	\$ 38.031.25	88%	6%

Part A Formula Carryover: 100% expended

FY 2022 - 2023 Part A Fo	rmula CAR	RYOVE	R																				
GRANT 65514.5591								Sul	recip	oients'	Mon	thly Bil	lings										
SERVICE CATEGORY TOTAL COST	AMENDED BUDGET	22-Mar	r	22-Apr	22-May	22-Jun	T	22-Jul	22	2-Aug	22	2-Sep	22-0	ct	22-Nov	Г	22-Dec	23-Jan	23-Feb	YTD EXPENDITURE	REMAINING BALANCE	YTD%	Unexpended 9
Emergency Financial Assist	\$ -	\$	-	s -	\$ -	\$ -		\$ -	\$	-	\$		\$	-	\$ -	\$		\$ -	\$ -	s -	\$ -	0%	#DIV/0!
Food/Congregate Meals	s -	s	-	s -	s -	s -	П	s -	s		s	-	S	-	s -	s	-	5 -	\$ -	ş -	\$ -	096	O96
Food/Food Pantry	s -	\$		s -	s -	s -		s -	\$		\$		\$		\$ -	s		s -	s -	s -	\$ -	0%	0%
Health Ed/Risk Reduction	s -	s	-	s -	s -	s -	П	s -	s		s	-	S	-	s -	\$	-	5 -	\$ -	ş -	\$ -	0%	0%
Health Insurance Assistance	\$ 84,869.50	s		s -	\$ -	ş -		s -	5	-	\$		5		s -	ş	56,643.98	\$ 28,225.52	s -	\$ 84,869.50	\$ -	100%	0%
Housing	s -	S		s -	s -	s -	П	s -	s		s		S		s -	s	-	s -	\$ -	\$ -	\$ -	0%	0%
Linguistic Services	s -	s		s -	\$ -	ş -	П	s -	5		ş	-	5		s -	s	-	s -	s -	ş -	\$ -	0%	0%
Local Pharm Assist (LPAP)	s -	S	-	s -	s -	s -		s -	s		s		S	-	s -	\$	-	s -	\$ -	\$ -	\$ -	0%	0%
Medical Case Management	s -	s		s -	ş -	ş .	П	s -	s	-	s		5		ş -	s	-	s -	s -	ş -	ş -	0%	0%
Medical Case Mgmt. Housing	s -	S	-	s -	s -	s -	П	s -	s		s		S	-	s -	s	-	s -	\$ -	\$ -	\$ -	0%	0%
Medical Transportation	s -	s	-	s -	ş -	ş -	П	ş -	5		ş	-	5		\$ -	s	-	ş -	s -	ş -	\$ -	096	0%
Mental Health	s -	s	-	s -	s -	s -	П	s -	5		\$	-	S	-	s -	s	-	s -	s -	\$ -	\$ -	0%	0%
Non-Med Case Mgmt. Housing	s -	S		s -	s -	s -		s -	s	-	s		s	-	s -	s		s -	s -	s -	ş -	0%	0%
Non-Medical Case Mgmt.	s -	s	-	s -	s -	s -	П	s -	5		\$	-	5	-	s -	s	-	s -	s -	s -	\$ -	0%	0%
Oral Health	\$ 78,913.50	s		s -	s -	s -		s -	5		s		s	-	s -	s	78,913.50	ş -	s -	\$ 78,913.50	\$ -	100%	0%
Other Prof. Services/Legal	s -	s	-	s -	s -	s -		s -	5		\$	-	5	-	s -	\$	-	s -	s -	ş -	\$ -	0%	0%
Outpatient/Ambulatory Health	\$ 163,783.00	\$ 35,69	3.01	\$ 22,300.93	\$ 6,330.27	s -		s -	s	-	s		S	-	\$ 99,458.79	s		s -	s -	\$ 163,783.00	\$ -	100%	0%
Outreach	s -	s		s -	s -	s -	П	s -	5		\$	-	5		s -	s	-	s -	s -	s -	\$ -	0%	0%
Referral	s -	s		s -	s -	s -		s -	s		s		S		s -	s		s -	s -	s -	s -	0%	0%
Respite care/Adults	s -	S		S -	s -	s -		s -	S		ş		S	-	\$ -	S		\$ -	\$ -	\$ -	\$ -	0%	0%
Respite Care/Children	\$ -	\$	-	\$ -	\$ -	\$ -	I	\$ -	\$	-	\$	-	\$	-	\$ -	\$	-	5 -	\$ -	s -	\$ -	0%	0%
Substance Abuse Treatment	\$ -	\$	-	\$ -	\$ -	\$ -		\$ -	\$	-	\$	-	\$	-	\$ -	\$	-	s -	s -	ş -	\$ -	0%	0%
TOTAL	\$ 327,566.00	\$ 35,693	.01	\$ 22,300.93	\$ 6,330.27	\$ -	П	\$ -	\$	-	\$	-	\$	-	\$99,458.79	\$	135,557.48	\$28,225.52	\$ -	\$ 327,566.00	\$ -	100%	0%

MAI Carryover: 100% expended

SUMMARY REPORT BY S	SERVICE CA	TEGORY															
FY 2022 - 2023 Part A MAI																	
GRANT 65502.5591						Subrecipient	ts' Monthly Billin	ngs									
SERVICE CATEGORY TOTAL COST	BUDGET	22-Mar	22-Apr	22-May	22-Jun	22-Jul	22-Aug	22-Sep	22-Oct	22-Nov	22-Dec	31-Jan	28-Feb	YTD EXPENDITURE	REMAINING BALANCE	YTD%	Unexpende d %
Emergency Financial Assist														ş -	ş -	0%	0%
Food/Congregate Meals														\$ -	\$ -	0%	0%
Health Ed/Risk Reduction														\$ -	\$ -	0%	0%
Health Insurance Assistance														\$ -	\$ -	0%	0%
Housing														\$ -	\$ -	0%	0%
Linguistic Services														\$ -	\$ -	0%	0%
Local Pharm Assist (LPAP)														\$ -	\$ -	0%	0%
Medical Case Management														\$ -	\$ -	0%	0%
Medical Transportation														s -	\$ -	0%	0%
Mental Health														\$ -	\$ -	0%	0%
Non-Medical Case Mgmt.														\$ -	\$ -	0%	0%
Oral Health	\$ 10,756.00										\$10,756.00			\$ 10,756.00	\$ -	100%	0%
Other Prof. Services/Legal														\$ -	\$ -	0%	0%
Outpatient/Ambulatory Health	\$ 10,756.00	\$ 9,983.20	\$ 772.80											\$ 10,756.00	\$ -	100%	0%
Outreach														\$ -	\$ -	0%	0%
Referral														\$ -	\$ -	0%	0%
Respite care/Adults														ş -	ş -	0%	0%
Substance Abuse Treatment														s -	\$ -	0%	0%
TOTAL	\$ 21,512.00	\$ 9,983.20	\$ 772.80	S -	S -	\$ -	S -	S -	S -	S -	\$10,756.00	S -	S -	\$ 21,512.00	\$ -	100%	0%

Part B Formula Dallas: 89% expended

RVICE CATE	GORY														
					Subrecipients I	Monthly Billings									
AMENDED BUDGET	22-Apr	22-May	22-Jun	22-Jul	22-Aug	22-Sep	22-Oct	22-Nov	22-Dec	23-Jan	23-Feb	YTD EXPENDITURE	REMAINING BALANCE	YTD %	Unexper ded %
\$-	\$-	\$-	\$-	\$-	\$-	ş-	\$-	\$-	\$-	\$-	ş-	\$ -	s -	0%	0%
\$139,046.00	\$ 7,914.09	\$ 28,476.33	\$1,132.80	\$ 1,274.40	\$ 1,076.16	\$1,189.44	\$ 18,888.17	\$ 9,116.08	\$ 9,718.36	\$17,308.62	\$24,125.98	\$ 120,220.43	\$18,825.57	86%	14%
\$-	\$-	\$-	\$-	\$-	Ş-	\$-	\$-	\$-	\$-	\$-	\$-	\$ -	\$ -	0%	0%
\$48,154.68	\$ -	\$ 19,870.00	\$-	\$-	\$ 4,671.64	\$-	\$-	\$ 9,243.84	\$ 10,924.94	\$1,811.56	\$1,632.70	\$ 48,154.68	\$ -	100%	0%
\$63,230.00	\$ 1,011.13	\$ 2,763.43	\$4,570.83	\$ 13,573.61	\$ 8,469.50	\$267.88	\$ 24,257.11	Ş-	\$-	\$8,316.51	\$-	\$ 63,230.00	s -	100%	0%
\$-	\$-	\$-	\$-	\$-	Ş-	\$-	\$-	\$-	\$-	\$-	\$-	\$ -	\$ -	0%	0%
\$92,946.99	\$ 16,130.29	\$ 9,440.37	\$3,842.29	\$ 2,400.60	\$ 5,257.14	\$2,275.14	\$-	\$-	\$-	\$11,173.21	\$18,242.49	\$ 68,761.53	\$ 24,185.46	74%	26%
\$108,958.00	\$ 4,488.26	\$ 16,760.46	\$8,460.14	\$ 6,086.71	\$ 2,979.53	\$4,865.21	\$ 1,248.34	\$ 1,984.92	\$ 9,616.02	\$2,004.92	\$30,027.41	\$ 88,521.92	\$ 20,436.08	81%	19%
\$181,471.17	\$ 1,279.90	\$ 2,072.26	\$50,441.20	\$ 18,824.71	\$ 9,535.08	\$31,557.70	\$ 13,784.93	\$ 1,114.30	\$ 1,473.95	Ş-	\$51,387.14	\$ 181,471.17	s -	100%	0%
Ş-	\$-	\$-	\$-	\$-	Ş-	\$-	\$-	\$-	\$-	\$-	\$-	\$ -	ş -	0%	0%
\$266,307.20	\$ 38,443.56	\$ 39,804.22	\$39,094.11	\$ 20,962.01	\$ 20,450.88	\$29,371.55	\$ 20,852.68	\$ 7,147.17	\$ 3,980.82	\$2,882.33	\$2,461.82	\$ 225,451.15	\$ 40,856.05	85%	15%
\$65,570.28	\$-	Ş-	\$4,059.40	\$-	\$ 9,251.22	\$13,211.38	\$-	Ş-	\$-	\$2,857.40	\$-	\$ 29,379.40	\$ 36,190.88	45%	55%
\$-	\$-	\$-	\$-	\$-	Ş-	\$-	\$-	Ş-	\$-	\$-	\$-	\$ -	\$ -	0%	0%
\$1,967,449.31	\$ 113,153.55	\$ 182,904.76	\$122,904.95	\$ 128,976.51	\$ 219,646.26	\$92,473.59	\$ 151,689.33	\$ 175,328.20	\$ 112,653.59	\$227,613.52	\$275,950.76	\$ 1,803,295.02	\$ 164,154.29	92%	8%
Ş-	\$-	\$-	\$-	\$-	Ş-	\$-	\$-	\$-	\$-	\$-	\$-	\$ -	\$ -	0%	0%
\$65,677.56	\$ 4,276.99	\$ 4,791.49	\$9,550.70	\$ 2,001.87	\$ 1,057.34	\$2,513.57	\$ 1,734.29	\$ 2,879.16	\$ 3,902.77	\$3,877.22	\$9,725.96	\$ 46,311.36	\$ 19,366.20	71%	29%
\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$ -	ş -	0%	0%
\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$ -	s -	0%	0%
\$ 2,998,811.19	\$ 186,697.77	\$ 306,883.32	\$ 243,956.42	\$ 194,100.42	\$ 282,394.75	\$ 177,278.70	\$ 232,454.85	\$ 206,813.67	\$ 152,270.45	\$ 277,845.29	\$ 413,554.26	\$ 2,674,796.66	\$ 324,014.53	89%	11%

State Rebate Dallas: 75% expended

SUMMARY REPORT I	BY SERVICE	CATEGO	RY														
FY 2022 - 2023 State Reba	te																
GRANT 65605.5591						Su	brecipients' M	onthly Billings									
DALLAS HSDA	AMENDED BUDGET	22-Apr	22-May	22-Jun	22-Jul	22-Aug	22-Sep	22-Oct	22-Nov	22-Dec	23-Jan	23-Feb	23-Mar	YTD EXPENDITURE	REMAINING BALANCE	YTD %	Unexpend ed %
Emergency Financial Assist	Ş-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	ş-	\$-	\$-	\$ -	\$ -	0%	0%
Food/Congregate Meals	\$52,696.00	\$-	\$ 1,437.24	\$ 70.80	\$ 26,495.00	\$-	\$-	\$-	\$-	\$-	\$-	\$5,232.00	\$-	\$ 33,235.04	\$ 19,460.96	63%	37%
Health Ed/Risk Reduction	\$-	Ş-	Ş-	Ş-	\$-	Ş-	\$-	Ş-	Ş-	Ş-	Ş-	Ş-	\$-	\$ -	ş -	0%	0%
Health Insurance Assistance	\$11,243.00	\$-	\$ 8,289.00	\$-	\$-	Ş-	\$-	\$-	\$-	Ş-	\$2,438.00	\$-	Ş-	\$ 10,727.00	\$ 516.00	95%	5%
Housing	\$33,963.00	\$ 502.45	\$ 1,400.50	\$ 1,173.80	\$ 4,538.69	\$ 595.97	\$ 2,412.89	\$ 539.27	\$ 1,582.09	\$ 913.20	\$10,304.14	\$-	\$-	\$ 23,963.00	\$ 10,000.00	71%	29%
Linguistic Services	\$-	\$-	Ş-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$ -	\$ -	0%	0%
Local Pharm Assist (LPAP)	\$107,097.09	\$ 3,663.64	\$ 1,742.39	\$ 425.34	\$ 719.88	Ş-	\$ 1,932.73	\$ 608.98	\$ 835.09	\$ 681.88	\$329.65	\$12,809.38	\$-	\$ 23,748.96	\$ 83,348.13	22%	78%
Medical Case Management	\$52,241.00	\$ 2,616.37	\$ 4,144.39	\$ 4,898.88	\$ 898.83	\$ 10,550.73	\$ 1,554.19	\$ 2,124.00	\$ 1,237.44	\$ 1,570.84	\$4,169.83	\$941.97	\$-	\$ 34,707.47	\$ 17,533.53	66%	34%
Medical Transportation	\$70,837.50	\$-	\$-	\$ 25,590.08	\$-	\$ 19,593.00	\$-	\$-	\$-	\$-	\$14,293.79	\$-	\$-	\$ 59,476.87	\$ 11,360.63	84%	16%
Mental Health	\$-	\$-	Ş-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$ -	ş -	0%	0%
Non-Medical Case Mgmt.	\$99,258.00	\$ 21,212.08	\$ 9,121.44	\$ 8,891.25	\$ 3,180.91	\$ 28,554.99	\$ 2,296.85	\$ 8,221.09	\$ 1,183.17	\$ 1,902.76	\$1,327.71	\$1,175.53	\$-	\$ 87,067.78	\$ 12,190.22	88%	12%
Oral Health	\$30,926.01	Ş-	Ş-	\$ 771.06	\$-	\$ 6,497.30	\$ 2,760.64	Ş-	\$-	\$-	\$-	\$-	\$-	\$ 10,029.00	\$ 20,897.01	32%	68%
Other Prof. Services/Legal	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	ş -	\$ -	0%	0%
Outpatient/Ambulatory Health	\$684,214.00	\$ 39,219.28	\$ 54,650.02	\$ 23,383.15	\$ 18,086.31	\$ 107,683.30	\$ 38,609.74	\$ 30,394.87	\$ 47,410.54	\$ 28,948.94	\$21,798.16	\$181,265.93	Ş-	\$ 591,450.24	\$ 92,763.76	86%	14%
Outreach	\$-	Ş-	Ş-	Ş-	\$-	Ş-	\$-	Ş-	Ş-	Ş-	ş-	\$-	\$-	\$ -	\$ -	0%	0%
Referral	\$134,608.50	\$ 10,939.85	\$ 22,138.28	\$ 4,764.30	\$ 15,969.29	\$ 4,968.93	\$ 1,385.25	\$ 5,422.67	\$ 8,025.20	\$ 8,702.32	\$1,329.84	\$2,195.73	\$-	\$ 85,841.66	\$ 48,766.84	64%	36%
Respite care/Adults	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$ -	\$ -	0%	0%
Substance Abuse Treatment	\$-	Ş-	Ş-	Ş-	\$-	Ş-	\$-	Ş-	Ş-	Ş-	ş-	Ş-	\$-	\$ -	ş -	0%	0%
TOTAL	\$ 1,277,084.10	\$ 78,153.67	\$ 102,923.26	\$ 69,968.66	\$ 69,888.91	\$ 178,444.22	\$ 50,952.29	\$ 47,310.88	\$ 60,273.53	\$ 42,719.94	\$ 55,991.12	\$203,620.54	S-	\$ 960,247.02	\$ 316,837.08	75%	25%

### **State Rebate Sherman: 80%**

State Keba	te sne	ıman	. 00 /0														
SUMMARY REPO	RT BY SEI	RVICE CA	TEGORY														
FY 2022 - 2023 State	Rebate																
GRANT 65605.5591						Si	ubrecipients' N	Monthly Billings									
SHERMAN HSDA	AMENDED BUDGET	22-Apr	22-May	22-Jun	22-Jul	22-Aug	22-Sep	22-Oct	22-Nov	22-Dec	23-Jan	23-Feb	23-Mar	YTD EXPENDITURE	REMAINING	YTD %	Unexpended %
Early Intervention Services	\$24,480.00	\$ 2,189.98	\$ 1,068.68	\$ 2,194.01	\$ 1,286.07	\$ 1,563.54	\$ 2,187.40	\$ 1,039.35	\$ 3,109.32	\$ 1,257.17	\$ 584.48	\$-	\$-	\$ 16,480.00	\$8,000.00	67%	33%
Food/Congregate Meals	\$5,000.00	\$ 429.68	\$ 429.68	\$ 429.68	\$ 322.26	\$ 429.68	\$ 644.52	\$ 322.26	\$ 375.97	\$ 375.97	\$ 375.97	\$644.52	Ş-	\$ 4,780.19	\$ 219.81	96%	4%
Health Ed/Risk Reduction	\$17,870.00	\$ 953.16	\$ 1,023.87	\$ 1,207.89	\$ 1,723.68	\$ 1,363.01	\$ 2,151.03	\$ 1,275.47	\$ 1,245.15	\$ 1,603.62	\$ 1,093.28	\$-	\$-	\$ 13,640.16	\$ 4,229.84	76%	24%
Health Insurance Assistance	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$ -	\$ -	0%	0%
Housing	Ş-	Ş-	Ş-	Ş-	Ş-	\$-	\$-	\$-	\$-	Ş-	Ş-	Ş-	Ş-	\$ -	\$ -	0%	0%
Linguistic Services	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$ -	\$ -	0%	0%
Local Pharm Assist (LPAP)	<b>\$-</b>	\$-	Ş-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	<b>\$-</b>	\$-	\$ -	\$ -	0%	0%
Medical Case Management	\$35,500.00	\$ 3,424.81	\$ 2,483.37	\$ 2,485.22	\$ 2,910.72	\$ 2,354.97	\$ 2,806.55	\$ 2,451.47	\$ 2,661.18	\$ 3,207.81	\$ 213.90	Ş-	\$-	\$ 25,000.00	\$ 10,500.00	70%	30%
Medical Transportation	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$ -	\$ -	0%	0%
Mental Health	S-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$ -	\$ -	0%	0%
Non-Medical Case Mgmt.	\$40,589.00	\$ 2,909.58	\$ 2,764.59	\$ 2,782.44	\$ 3,651.17	\$ 2,920.67	\$ 2,895.98	\$ 3,648.70	\$ 2,969.24	\$ 4,978.57	\$ 2,810.94	\$3,994.50	Ş-	\$ 36,326.38	\$ 4,262.62	89%	11%
Oral Health	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$ -	\$ -	0%	0%
Other Prof. Services/Legal	<b>\$-</b>	Ş-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$ -	\$ -	0%	0%
Outpatient/Ambulatory Health	\$42,751.00	\$ 3,181.37	\$ 2,687.85	\$ 5,921.49	\$ 3,051.03	\$ 4,169.22	\$ 4,588.55	\$ 3,699.30	\$ 2,885.36	\$ 1,276.37	\$ 5,194.99	Ş-	Ş-	\$ 36,655.53	\$ 6,095.47	86%	14%
Outreach	\$22,833.00	\$ 1,277.49	\$ 1,331.18	\$ 1,287.54	\$ 2,931.60	\$ 1,422.64	\$ 1,910.22	\$ 1,456.19	\$ 1,041.64	\$ 1,150.68	\$ 1,672.87	\$2,284.40	Ş-	\$ 17,766.45	\$ 5,066.55	78%	22%
Referral	\$34,168.00	\$ 2,088.00	\$ 2,624.32	\$ 2,714.97	\$ 3,888.50	\$ 1,832.26	\$ 2,993.12	\$ 3,067.83	\$ 2,449.86	\$ 3,086.06	\$ 3,520.74	\$-	Ş-	\$ 28,265.66	\$ 5,902.34	83%	17%
Respite care/Adults	Ş-	Ş-	Ş-	Ş-	Ş-	Ş-	\$-	\$-	\$-	Ş-	Ş-	\$-	Ş-	ş -	ş -	0%	0%
Substance Abuse Treatment	Ş-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$ -	\$ -	0%	0%
TOTAL	\$223,191.00	\$ 16,454.07	\$ 14,413.54	\$ 19,023.24	\$ 19,765.03	\$ 16,055.99	\$ 20,177.37	\$ 16,960.57	\$ 16,737.72	\$ 16,936.25	\$ 15,467.17	\$ 6,923.42	S-	\$ 178,914.37	\$ 44,276.63	80%	20%

### FY 2023-24 Actual Funding

### Part A Partial Formula

Tart A Fartial Formula				
FY 2023-2024 PART A-FORMULA SERVICE CATEGORY	# of Service Providers	% Allocation	Ini	itial Allocation
1 AIDS Drug Assistance Program	0	0.00%		
2 AIDS Pharm. Asst.	4	9.13%	\$	460,711.00
3 Early Intervention Services	0	0.00%		
4 Health Ins. Prem.& Cost Sharing Asst.	4	8.67%	\$	437,499.00
5 Home and Comm. Based Health Care	0	0.00%		er ad
6 Home Healthcare	0	0.00%		
7 Hospice Care	0	0.00%	7	į.
8 Medical Case Management	5	7.01%	\$	353,733.00
9 Medical Nutrition Therapy	0,7,	0.00%		
10 Mental Health	<u>4</u> ひ	1.08%	\$	54,498.00
11 Oral Health Care	2	11.50%	\$	580,304.00
12 Outpatient/Ambulatory Health Services	5	36.91%	\$	1,862,521.00
13 Substance Abuse	2	0.70%	\$	35,323.00
14 Child Care	1	0.00%	7	and a second
15 Emergency Financial Asst.	2	0.00%		
16 Food Bank/Home Delivered Meals	4	4.08%	\$	205,882.00
17 Health Edu./Risk Reduction	0	0.00%		
18 Housing	2	2.56%	\$	129,181.00
19 Linguistic Services	1	0.15%	\$	7,569.00
20 Medical Transportation	4	7.38%	\$	372,404.00
21 Non-Medical Case Management	8	8.61%	\$	434,471.00
22 Other Prof. Srvs Legal	1	1.02%	\$	51,470.00
23 Outreach Lost to Care	1	0.37%	\$	18,671.00
24 Referral for Healthcare	0	0.74%	\$	37,341.00
25 Respite Care	1	0.09%	\$	4,542.00
26 Unobligated - Outpatient Medical Care				
27 Unobligated - Housing				
28 Unobligated- Legal Services	ري			
29 De-Obligated- FY 2020 PAF	-			
GRAND TOTAL		100%	S	5,046,120.00
GRAND TOTAL INCL.				
OBLIGATED/DEOBLIGATED				

### **Part A Partial MAI**

Part A Partiai MAI				
FY 2023-2024 PART A-MAI SERVICE CATEGORY	# of Service Providers	% Allocation	į	1st Award
AIDS Drug Assistance Program		0.00%		
AIDS Pharm. Asst.	3	9.78%	\$	42,293.00
Early Intervention Services		0.00%		
Health Ins. Prem.& Cost Sharing Asst.		0.00%		
Home and Comm. Based Health Care		0.00%		
Home Healthcare		0.00%		
Hospice Care		0.00%		
Medical Case Management	3	9.72%	\$	42,034.00
Medical Nutrition Therapy		0.00%		
Mental Health		0.00%		
Oral Health Care	1	14.58%	\$	63,051.00
Outpatient/Ambulatory Health Services	3	46.87%	\$	202,689.00
Substance Abuse		0.00%		
Child Care		0.00%		
Emergency Financial Asst.	ф	0.00%		
Food Bank/Home Delivered Meals		0.00%		
Health Edu./Risk Reduction		0.00%		
Housing		0.00%		
Linguistic Services		0.00%		
Medical Transportation		0.00%		
Non-Medical Case Management	3	19.05%	\$	82,381.00
Other Prof. Srvs Legal		0.00%		
Outreach Lost to Care		0.00%		
Referral for Healthcare		0.00%		
Respite Care		0.00%		
Unobligated		0.00%		
GRAND TOTAL		100%	S	432,448.00
GRAND TOTAL				

### VII. New Business: N/A

VIII. <u>Adjournment:</u> James Kleitches, Chair, called for a motion to adjourn. Nomi Green seconded the motion. The meeting was adjourned at 5:53 PM.

Drafted by:		
Logane Brazile, RWPC Office of Support	Date	
Certified by:		

Glenda Blackmon-Johnson, RWPC Office of Support	-Date	
Final Approval by:		
James Kleitches, Allocations Chair	Date	
Naomi Green, Allocations Vice-Chair		

Due to COVID-19

NEXT SCHEDULED MEETING

Monday, April 24, 2023, at 5:15 PM.

Will be held via TELE-CONFERENCE

Dallas County Health and Human Services Building