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

2377 N. Stemmons Freeway, Suite 200, Dallas, TX 75207 214 819-1840 Telephone; 214 819-6023 Fax

#### Memorandum

To: Members, Ryan White Planning Council of the Dallas Area

**Interested Parties** 

From: RWPC Support Staff

Date: November 1, 2023

Re: Meeting Announcement

Please note that there will be a:

## **Ryan White Planning Council Meeting**

Wednesday, November 8, 2023, 9:00 a.m.

Via Go-to-Meeting Platform

Dallas County Health and Human Services Building

Dallas, Texas 75207

Attached, please find the meeting packet for your review. <u>Please review this mailer for details</u> <u>regarding the meeting agenda.</u> Members, if you are unable to attend this meeting, please notify the RWPC Office of Support at (214) 819-1840 on or before Tuesday, November 7, 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 Huang, MD, MPH, Director

Dallas County Judge's Office

Sonya M. Hughes, Assistant Director

Justin Henry, Grants Manager Programmatic

Wanda Scott, Grants Manager Fiscal

Glenda Blackmon-Johnson, RWPC Support Staff

Carla Jackson, Program Monitor

David Kim, Program Monitor

Melody Lee, Program Monitor

Tyreece Stephens, Fiscal

Marlen Rivera, Program Monitor

Oscar Salinas, Quality Assurance Administrator

Angela Jones, Quality Assurance Advisor

Regina Waits, Health Advisor

Jasmine Sanders, RWPC Support Staff

Logane Brazile, RWPC Support Staff

Kofi Bissah, ADAP Liaison

**Building Security** 

# RYAN WHITE PLANNING COUNCIL OF THE DALLAS AREA

The RWPC envisions a seamless, flexible, and efficient healthcare system dedicated to the wellness and empowerment of Persons Living with HIV/AIDS (PLWHA) in North Texas. The RWPC of the Dallas Area is a collaborative partnership of consumers, volunteers, and providers entrusted with the planning and coordination of healthcare services on behalf of PLWHA in North Texas.

#### **AGENDA**

Wednesday, November 8, 2023 9:00 a.m.

I.	Call to Order	Helen Zimba, RWPC Chair or John Dornheim, RWPC Vice-Chair
II.	Certification of Quorum	Helen Zimba, RWPC Chair or John Dornheim, RWPC Vice-Chair
III.	Introduction/Announcements	Helen Zimba, RWPC Chair or John Dornheim, RWPC Vice-Chair

IV. Approval of the October 11, 2023, Minutes

**Action Item** 

V. Administrative Agency Report Sonya Hughes, AA Representative AA Updates

• CQM Updates VI. Committee Meeting Update:

> a. Executive Committee Helen Zimba, RWPC Chair or John Dornheim, RWPC Vice-Chair Helen Zimba, RWPC Chair or John Dornheim, RWPC Vice-Chair b. Planning and Priorities Committee c. Needs Assessment Committee Lionel Hillard, Chair, or John Dornheim, Vice-Chair Naomi Green, Vice-Chair

d. Allocations Committee

• Approval of the FY 2024-25 Level Funding for Part B and State Services

• Approval of FY 2023-24 Reallocation for Part A Formula, Supplemental, MAI, and Part B Grants

e. Evaluation Committee

f. Consumer Council Committee

Helen Zimba, RWPC Chair or John Dornheim, RWPC Vice-Chair Donna Wilson, Vice-Chair or Kevin Davis, Vice-Chair

VII. **New Business** 

VIII. Adjournment Helen Zimba, RWPC Chair or John Dornheim, RWPC Vice-Chair

**Due to COVID-19 Until Further Notice NEXT SCHEDULED MEETING** Wednesday, December 13, 2023, 9:00 AM Will be held via TELE-CONFERENCE

### RYAN WHITE PLANNING COUNCIL OF THE DALLAS AREA

October 11, 2023, Meeting Minutes

October 11, 2023, Neeting Printings					
COUNCIL MEMBERS PRESENT					
Donna Wilson	John Dornheim, Vice-Chair	Thomas Baxley			
Grace Balaoing	Naomi Green	Lori Davidson			
Lewis La'Paul Fulsom	Norma Piel-Brown	Sattie Nyachwaya			
Nisa Ortiz	Korey Willis	Terra Ejike			
Andrew Wilson	Helen Zimba, Chair	-			
	COUNCIL MEMBERS ABSENT				
James Wright	Laticcia Riggins	Chris Walker			
Lionel Hillard	Corey Strickland	HK Yumo			
Nathaniel Holley	Jonathan Ford	Dan Nguyen			
Wade Hyde	Diane Granberrry	Dr. Pro Brewer			
Dr. Regina Williams	·				
	RWPC STAFF PRESENT				
Glenda Blackmon-Johnson,	Logane Brazile,	Jasmine Sanders,			
RWPC Manager	RWPC Coordinator	RWPC Planner			
DALLAS C	<b>OUNTY ADMINISTRATION STAF</b>	F PRESENT			
Lauren Trimble, Dallas County					
	GRANTS MANAGEMENT				
	STAFF PRESENT				
Oscar Salinas, CQM	Regina Waits, CQM	Justin Henry, AA			
Marlen Rivera, AA	LeShaun Murphy, AA	D'Angelo Doctor, CQM			
Nariah Webster, AA		_			
	OTHERS PRESENT				
Amber Reid, the Afiya Center	Brooke Henderson	Yolanda Jones, ASD			
Helen Turner	Casaundra Bryant, HOPWA	Karla Obasi, EHE			
Joni Wysocki, AIN/AHF	DeAmber Bullard, Kind Clinic	Jonathan Gute, PHHS			
Annie Williams, HOPWAA	Gary Benecke	Jamie Shank, CQM Consultant			

- **I.** Call to Order: Helen Zimba, Chair, opened the meeting at 9:00 a.m.; the meeting was called to order at 9:38 a.m.
- **II.** <u>Certification of Quorum:</u> Quorum was established by Helen Zimba, Chair, and certified by Logane Brazile, RWPC Coordinator.

#### III. Introductions/Announcements:

- Helen Zimba, Chair, announced the Afiya Center will host their "Honoring Our Journey: 15 Years of Impact" Gala on October 26, 2023, from 6p-10p. Tickets are available through the organization's website. Contact Helen Zimba for more information.
- Donna Wilson, CCC Vice-Chair, announced the "Stop Hiding: Release Part 2" hosted by the Texas Black Women's Health Initiative- Dallas on October 27, 2023, from 5p-9p. Admission is accessible to the public.
- John Dornheim, Vice-Chair, made the following announcements:
  - o Leadership applications are due for current members of the Planning Council Committee interested in a leadership position.
  - o The Executive Committee interviewed Auntjuan Wiley for placement on the Planning & Priorities/Allocations Committee.
- Jasmine Sanders, Office of Support, reminded members to review the Policy & Procedures Manual for FY 2024 updates and approval.
- IV. <u>Leadership Report:</u> The platform meeting etiquette was detailed, and general announcements were made regarding access to the Emergency Housing Assistance Program, Comprehensive Energy Assistance Program; the HIV Taskforce, Dallas County Fast Trace Cities, COVID-19 Updates, and vaccine announcements on the Dallas County website <a href="https://www.dallascounty.org/">https://www.dallascounty.org/</a>; RWPC new membership interviews; recruitment.

- V. <u>Approval of September 13, 2023, Minutes:</u> John Dornheim, RWPC Vice-Chair motioned to approve the minutes. Donna Wilson, CCC Vice-Chair, seconded the motion. The motion passed with one abstention.
- VI. <u>Approval of the Executive Meeting Applicant Committee Placements:</u> John Dornheim, RWPC Vice-Chair, motioned to approve the placement of Auntjuan Wiley to the Planning & Priorities/Allocations Committee with a recommendation for appointment to the Planning Council Committee. Naomi Green seconded the motion. The motion passed unanimously.
- VII. Administrative Agency Report: Sonya Hughes, AA, made the following announcements:
  - HRSA updated the AA regarding residency report clarifications, stating that immigration status does not affect eligibility for receiving Ryan White services.
  - Dallas County received the Part C Capacity Grant and met with its Project Officer last week for an initial meeting. Funding was requested to expand the E2 system, implement an E2 MyCare app for consumers, and add an E2 Linkage to Care module. Throughout this process, consumers will be recruited. Information regarding how to get involved is forthcoming.
  - The Administrative Agency will host a cultural humility training on October 26-27, 2023, in partnership with CAI Global. The event is capped at 36 seats per day; only sub-recipient staff are mandated to attend.
  - The Administrative Agency meets with the Purchasing department weekly to finalize RFP plans for 2024 Service Delivery. One important component will be Medical Benefit Management to ensure clients' co-pays are paid.
  - The AA recently concluded its DSHS Fiscal audit.
  - The AA team is working on the non-competing continuation with HRSA to renew Part A funding.
  - The Administrative Agency and the Office of Support currently have three employment vacancies posted on the Dallas County website. Please visit the Employment Section of the Dallas County website for more information.
  - Tarrant County is embarking on a Secret Shopper Program, which is looking for consumers to call or visit agencies to evaluate the efficacy of services.

Fiscal: Nariah Websters, AA, shared the following expenditure updates:

## Fiscal Updates

## 1. Expenditure Report:

Award Amount: HRSA & DSHS.

Part A Formula, Supplemental, MAI, and Carryover (Formula & MAI) - 03/2023 thru 02/2024 (5 months of Expenses).

TOTAL AWARD	EXPENSE	%	BALANCE	%
\$20,564,468.00	\$ 7,100,084.08	35%	\$13,464,383.92	65%

## DSHS Part B - 04/2023 thru 03/2024 (4 months of Expenses)

TOTAL AWARD	EXPENSE	%	BALANCE	%
\$3,665,361.00	\$1,574,324.00	43%	\$2,387,439.00	57%

## DSHS State Rebate Prorate-04/2023 thru 03/2024 (4 months of Expenses)

TOTAL AWARD	EXPENSE	%	BALANCE	%
\$621,889.00	\$308,193.00	50%	\$313,696.00	50%

## DSHS State Services - 09/01/2022 thru 08/31/2023 (11 months of Expenses)

TOTAL AWARD	EXPENSE	%	BALANCE	%
\$1,457,610.00	\$ 1,275,910.00	88%	\$181,699.00	12%

CC Rescind Court Order 2023-0904 and replace Ryan White Sub-recipient contracts to correct allocation amounts. The revised contracts authorize the use of State of Texas DSHS State Services and State Rebate grant funds for the provision of HIV/AIDS related services for Fiscal Year 23-24 HIV/SRVS Contract No. HHS0013170000003

## 2. DSHS State Services – 9/01/2023 thru 8/31/2024 (0 months of Expenses)

TOTAL AWARD	EXPENSE	%	BALANCE	%
\$1,391,911.00	\$ 0.00	100%	\$0.00	0%

## DSHS State Rebate - 9/1/2023 thru 8/31/2024 (0 months of Expenses)

TOTAL AWARD	EXPENSE	%	BALANCE	%
\$1,412,424.00	\$ 0.00	100%	\$0.00	0%

CC Acceptance of Ryan White Title III HIV Capacity Development and Planning federal grant funds for Fiscal Year 2023-24 for the provision of HIV/AIDS related services

#### Part C HIV Capacity Development - 9/1/2023 thru 8/31/2024

TOTAL AWARD	EXPENSE	%	BALANCE	%
\$140,00.00	\$ 0.00	100%	\$0.00	0%

## 4. Dallas County Financial Management System - Oracle Fusion Updates

GMD-Fiscal Unit sent an email notifications to our Ryan White grantors with updates on Oracle Fusion on June 30, 2023.

Dallas County has implemented a new financial system (Oracle Cloud Fusion) as of May 1, 2023. As a part of this new financial system, Dallas County Auditors' Office has implemented a sub ledger for all Grants Projects. We have several issues that we are facing after Go-LiveWe are hoping by the end of August 2023, we will have our issues resolved and able to report our expenditures.

Oracle Fusion New Supplier Portal: An email notification went to sub-recipients on May 30, 2023 with the initial letter submitted to all Dallas County Vendors on December 20, 2022.

Attached is a letter that has been sent to all suppliers to get setup in our new supplier portal <a href="https://www.dallascounty.org/supplier">www.dallascounty.org/supplier</a>. Each supplier that is currently setup with Dallas County should click on the gold box on the webpage to set up their banking information "Already Registered." For all existing suppliers, their email address with Dallas County is their user ID. They will click on forgot password, then submit. This will allow them to reset their password. Then, they can go in and setup their banking information and additional contact information. If their email does not match ours that we have for them, the User ID will not work. If there is an issue, they can contact us at <a href="mailto:supplierportal@dallascounty.org">supplierportal@dallascounty.org</a>.

## CQM:

- Oscar Salinas, CQM, reported the CQM team is currently working on a Linkage to Care in 7 days Quality Improvement Project (QIP), which involves the DCHHS sexual health clinic, EHE, and DIS team. The team is in the beginning process of generating data for the project.
- Regina Waits, CQM, reported the Non-medical case management second quarter survey with metadata recorded from March 1-August 31, 2023. The goal of this survey was to gather the specific needs of consumers.

Program Team: N/A

ADAP: N/A Stigma Team: N/A

## VIII. Committee Reports:

- **A. Executive Committee:** John Dornheim, Vice-Chair, reported the Executive Committee met on October 4, 2023. Quorum was met. The Executive Committee interviewed Auntjuan Wiley for placement on the Planning & Priorities/Allocations Committee and recommendation for the Planning Council.
- **B.** Planning & Priorities Committee: Jasmine Sanders, Office of Support, reviewed the Standards of Care with the Committee. The Committee reviewed the following sections:
- Linguistic Services\*
- Medical Transportation
- Non-medical case management\* (Education levels for supervisory roles will be discussed with the Administrative Agency prior to an official vote.)

Categories with an asterisk (\*) were edited/changed during the discussion.

- C. Needs Assessment Committee: Quorum not met.
- D. Evaluation Committee: Did not meet.

- **E.** Consumer Council Committee: *Quorum not met.* The upcoming Consumer Council Committee forum will be hosted on October 20, 2023, focusing on U=U.
- **IX.** New Business: Terra Ejike reported information regarding the M. Gen (Mycoplasma genitalium), a sexually transmitted infection affecting the cells of the urinary and genital tracts in humans.
- X. <u>Adjournment:</u> John Dornheim, RWPC Vice-Chair, motioned to adjourn. Donna Wilson, CCC Vice-Chair, seconded the motion. The motion passed unanimously. The meeting was adjourned at 9:56 a.m.

Date	
Date	
Date	
	Date

<u>Due to COVID-19, Until Further Notice</u>

<u>NEXT SCHEDULED MEETING</u>

<u>Wednesday, November 8, 2023, 9:00 a.m.</u>

Will be held via the Virtual Meeting Platform

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

## PLANNING AND PRIORITIES (P&P) COMMITTEE

October 18, 2023, P&P

<u>Charge:</u> To oversee the development and implementation of a process to identify needs and barriers, keep the assessment of needs current, and develop a comprehensive plan to implement the priority goals of the Planning Council.

PLANNING & PRIORITY MEMBERS PRESENT				
Donna Wilson	Lori Davidson	Auntjuan Wiley		
John Dornheim, RWPC Vice Chair*	Korey Willis	Thomas Baxley		
Gary Benecke	Nathaniel Holley	·		
Grace Balaoing	Laticcia Riggins			
PLA	 ANNING & PRIORITY MEMBERS AI	BSENT		
Helen Zimba, Chair	Habakkuk Yumo	Chris Walker		
	RWPC STAFF PRESENT			
Logane Brazile,	Jasmine Sanders,	Glenda Blackmon-Johnson,		
Office of Support	Office of Support	Office of Support		
G	RANTS MANAGEMENT STAFF PRES	SENT		
Sonya Hughes, AA	Justin Henry, AA	Marlen Rivera, AA		
Oscar Salinas, CQM	Tyreece Stephens, AA			
	OTHERS PRESENT			
Joni Wysocki, AIN/AHF	Yolonda Bell	TeQuan Penny, Afiya Center		
Rodrigo Chavez,	Crystal Curtis, PHHS	Karla Obasi, EHE		
Keva Harris	Del Wilson, Resource Center	Daniel Sanchez, Resource Center		
	M. Brown-Stephenson, OIDP	Sylvester Mayes		

- I. <u>Call to Order:</u> John Dornheim, RWPC Vice-Chair, opened the meeting at 9:00 AM and called the meeting to order at 9:03 AM.
- II. <u>Certification of Quorum</u>: Quorum was established by John Dornheim, RWPC Vice- Chair, and certified by Logane Brazile, RWPC Coordinator.
- III. Introductions/Announcements: Donna Wilson, CCC Vice-Chair made the following announcements:
  - The Afiya Center will celebrate its 15<sup>th</sup> anniversary on Thursday, October 26, 2023. Tickets and sponsorships are available for purchase.
  - The Texas Black Women's Health Imitative will host an event on Friday, October 27, 2023, in observance of Domestic Violence Awareness.

Glenda Blackmon-Johnson, Office of Support, reminded members to notify the Office of Support of any events for World AIDS Day so that that information can be disseminated as needed.

- IV. <u>Approval of September 20, 2023, Minutes</u>: Donna Wilson motioned to approve the minutes Lori Davidson seconded. The motion passed unanimously.
- V. <u>Office of Support Report:</u> Logane Brazile, RWPC Coordinator, reported the Committee has 15 seats, of which 12 seats are filled and 5 seats are vacant. He reported the Committee's representation & reflectiveness of the HIV epidemic within the community as follows:

The 1st group impacted with the highest numbers is Black at 8,405 or 40.22% representation.

• The P&P committee membership consists of 12 people of whom 8 are Black, representing 67.00% reflectiveness.

The 2nd group impacted with the next highest numbers is Latinx/Hispanic at 5,738 or 27.46% representation.

• The P&P committee membership consists of 12 people of whom 0 are Latino/Hispanic with representation at 0.00% reflectiveness.

The 3rd group impacted with the next highest numbers is White at 5,560 or 26.60% representation.

• The P&P committee membership consists of 12 people of whom 3 are White with representation at

Planning and Priorities Committee Meeting U:\Coordinator-a\~P&P Emergency Meeting~10.18.2023

25.00% reflectiveness.

The 4th group impacted with the next highest numbers is Asian/ Pacific Islander at 29 or .14% representation:

• RWPC membership consists of 12 people of whom 1 is Asian/ Pacific Islander with representation at 8% reflectiveness.

Ryan White Planning Council has 33 seats, 28 are filled with 32% non-aligned consumer representation. *HRSA requires 33% of non-aligned consumers*.

- VI. <u>Standards of Care Review:</u> Glenda Blackmon-Johnson, Office of Support, reviewed the Standards of Care with the Committee. The Committee reviewed the following sections:
  - Non-medical case management\* (The Administrative Agency provided clarification in regard to the Licensure requirement for the Case Management Supervisory role stating that due to the rule of jurisdictions, there is no longer specific requirements in place for case management supervisors; however, through work group discussions, education/licensure requirements will remain as stated in the Standards of Care with no change)
    - o Non-medical case management services- Housing
  - Legal Services
  - Outreach Services\*
  - Referral for Healthcare
  - Respite Care for Adults
  - Respite Care for Children/Youth/Adolescents
  - How Best to Meet the Priority

Categories with an asterisk (\*) were edited/changed during the discussion.

- VII. New Business: N/A
- VIII. <u>Adjournment:</u> Auntjuan Wiley made the motion to adjourn. Donna Wilson seconded the motion. The meeting was adjourned at 10:07 AM.

Submitted by:	
Logane Brazile, RWPC Office of Support	Date
Draft Certified by:	
Jasmine Sanders, RWPC Office of Support	Date
Final Approval by:	
Helen Zimba, Chair, or John Dornheim, RWPC Vice-Chair	Date

Due to COVID-19
Until Further Notice
NEXT SCHEDULED MEETING
Wednesday, November 15 2023, 9:00 AM.
Will be held via TELE-CONFERENCE

	EVALUATION COMMITTEE October 24, 2023, Meeting Minutes	
	ecipient services coincide with set service priorities (gency and the Planning Council according to the	
	MEMBERS PRESENT	
Andrew Wilson	Norma Piel-Brown	
Helen Turner	Helen Zimba, Chair	
John Dornheim, Vice-Chair	LaShaun Shaw, DDS	
	MEMBERS ABSENT	
Habakkuk Yumo		
Del Wilson		
	COUNCIL STAFF PRESENT	
Logane Brazile,		
RWPC Office of Support		
	GRANTS MANAGEMENT STAFF PRESE	NT
	OTHERS PRESENT	
Karla Obasi, EHE		

- **I.** <u>Call to Order</u>: John Dornheim, Vice-Chair, opened the meeting at 3:06 p.m., and John Dornheim, Vice-Chair, called the meeting to order at 3:01 p.m.
- II. <u>Certification of Quorum</u>: Quorum was established by John Dornheim and certified by Logane Brazile, Office of Support.
- III. <u>Introductions & Announcement</u>:
  - Helen Zimba, Chair, announced the Afiya Center will host their "Honoring Our Journey: 15 Years of Impact" Gala on October 26, 2023, from 6p-10p. Tickets are available through the organization's website. Contact Helen Zimba for more information.
- **IV.** <u>Approval of August 22, 2023, Minutes</u>: Helen Turner motioned to approve the minutes. Norma Piel-Brown seconded the motion. The motion passed with one abstention.
- V. Office of Support Report: HIV+ Individuals living at the end of 2021=24,076



The 1st group impacted with the highest numbers is Black at 8,405 or 40.22% representation;

o Evaluation Committee membership consists of 8 people of whom 3 are Black, representing 37.00% reflectiveness.



The 2nd group impacted with the next highest numbers is Latinx/Hispanic at 5,738 or 27.46% representation;

o Evaluation Committee membership consists of 8 people of whom 1 is Latino/Hispanic with representation at 13.00% reflectiveness.



The 3rd group impacted with the next highest numbers are White at 5,560 or 26.60% representation;

- o Evaluation Committee membership consists of 8 people of whom 4 are White, representing 50.00% reflectiveness.
- VI. Overview of the Integrated Plan: John Dornheim, Vice-Chair, reviewed the Integrated Plan with the Committee asking members for their suggestions regarding the document. Several members noted the "partial" scores on the

HRSA Summary Report and expressed interest in the Committee taking on the Integrated Plan review as a Committee project. Further direction and information is forthcoming.

VII. HRSA Summary Report: John Dornheim, Vice-Chair, reviewed the Integrated Plan with the Committee asking members for their suggestions regarding the document. Several members noted the "partial" scores on the HRSA Summary Report and expressed interest in the Committee taking on the Integrated Plan review as a Committee project. Further direction and information is forthcoming. [Committee addressed both items in the same discussion]

VIII. New Business: N/A

IX.	Adjournment: Helen Turner motioned to adjourn. Helen Zimba seconded the motion. The motion passed unanimously
	The meeting was adjourned at 3:36 p.m.

Submitted by:		
Logane Brazile , RWPC Coordinator	Date	
Draft Certified by:		
Glenda Blackmon-Johnson, RWPC Manager	Date	
Final Approval by:		
Helen Zimba, Chair	Date	

<u>Due to COVID-19</u>
<u>Until Further Notice</u>
<u>NEXT SCHEDULED MEETING</u>

Tuesday, November 28, 2023, 3:00 p.m.

Will be held via TELE-CONFERENCE Dallas County Health and Human Services Building 2377 N. Stemmons Freeway, Dallas, TX 75207

# ALLOCATIONS COMMITTEE October 30, 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	
Auntjuan Wiley	Corey Strickland	Naomi Green, Vice-Chair
Buffie Bouge	Dr. Pro Brewer	John Dornheim, RWPC Vice-Chair*
	MEMORING ADGENT	
	MEMBERS ABSENT	
Wade Hyde	Kelly Salinas	James Wright
	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 PRESENT	Γ
Justin Henry, AA	Wanda Scott, AA	Sonya Hughes, AA
Marlen Rivera, AA	Nariah Webster, AA	
	OTHERS PRESENT	
Michael Sneed	Joni Wysocki, AIN/AHF	Seth Bell, HSNT

- I. <u>Call to Order</u>: James Kleitches, Chair, opened the meeting at 5:15 PM and called the meeting to order at 5:25 PM.
- II. <u>Certification of Quorum</u>: Quorum was established by Naomi Green, Vice-Chair, and certified by Logane Brazile, RWPC Office of Support.
- III. Introductions/Announcements: N/A
- IV. <u>Approval of the August 28, 2023, Meeting Minutes:</u> Naomi Green, Vice-Chair, motioned to approve the Allocations Committee meeting minutes. Auntjuan Wiley seconded the motion. The motion passed.

### 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.

Planning Council (33 seats):28 members seated – 5 seats vacant

\*RWPC Reflectiveness 32% Non-Aligned Consumers (HRSA requires 33% Non-Aligned Consumers)

Vacant Mandatory Seat Categories:

Members of a Federally recognized Indian tribe as represented in the population

## VI. FY 2023-24 Reallocation for Part A Formula, Supplemetal, MAI, and Part B Grants:

	FY 2023-2024 Ryan White Part A Formula October 30, 2023								
				FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
FY 2023 RANK	Service Category	% Allocated Service Awards	1st Reallocation Service Awards	Total Returned Funds	Total Requested for Increase	Approve/Deny Base on Need	Revised % Allocated	Revised Award #1	
	Core Medical								
1	Outpatient/Ambulatory Medical Care	37.39%	\$4,010,368				37.39%	\$4,010,368	
2	Oral Health Care	11.66%	\$1,250,750				11.66%	\$1,250,750	
3	Medical Case Management	6.92%	\$742,297	\$105,000	\$22,921		6.15%	\$660,218	
4	Mental Health Services AIDS Pharmaceutical	0.98%	\$105,123	\$10,921	\$22,922		1.09%	\$117,124	
5	Assistance	8.78%	\$941,817				8.78%	\$941,817	
6	Early Intervention Services	0.00%	\$0				0.00%	\$0	
7	Health Ins Cost Sharing Assistance Substance Abuse Outpatient	9.10%	\$976,143		\$82,078		9.87%	\$1,058,221	
8	Care	0.78%	\$83,670	\$12,000			0.67%	\$71,670	
9	Home and Community Based HS	0.00%	\$0				0.00%	\$0	
10	Home Health Care	0.00%	\$0				0.00%	\$0	
11	Medical Nutrition Therapy	0.00%	\$0				0.00%	\$0	
12	Hopsice Services	0.00%	\$0				0.00%	\$0	
	Subtotal (Core)	76%	\$8,110,168	\$127,921	\$127,921		76%	\$8,110,168	
	Support Services								
1	Food Bank/Home Delivered Meals	4.11%	\$440,873		\$44,000		4.52%	\$484,873	
2	Case Management (non- medical)	9.15%	\$981,884	\$10,000	\$10,000		9.15%	\$981,884	
3	Medical Transportation	7.27%	\$779,842	\$10,000	510,000		7.27%	\$779,842	
4	Outreach Services	0.12%	\$12,890				0.12%	\$12,890	
,	Housing-based Case Management	0.00%	\$0				0.00%	\$0	
6	Emergency Financial Assistance	0.00%	\$0				0.00%	\$0	
7	Housing Services	2.45%	\$262,808	\$44,000			2.04%	\$218,808	
9	Legal Services/Other Prof Sevices	0.58%	\$62,216	347,000	\$0		0.58%	\$62,216	
10	Health Education / Risk Reduction	0.00%	\$02,210		30		0.00%	\$0	
11	Day Respite Care for Children/Youth	0.00%	\$0				0.00%	\$0	
12	Respite Care	0.00%	\$1,073				0.00%	\$1,073	
13		0.01%	\$1,073				0.01%	\$1,073	
	Child Care Services Linguistic Services							\$13,945	
14	Referral for Healthcare	0.13%	\$13,945 \$61,143				0.13%	\$61,143	
13	Subtotal (Support)	24.39%	\$2,616,674	\$54,000	\$54,000		24.39%	\$2,616,674	
	Total Obligated for Service			434,000	\$24,000		24.33.3		
<u> </u>	Delivery	100%	\$10,726,842					\$10,726,842	
	ADMIN. Adjust.								
	CQM								
	AA .								
	PB/PC Total Available for								
	Reallocation			\$181,921	\$181,921		100.00%	\$10,726,842	

Funding	Core Services	Supportive Services		75/25 Rule %
Part A Formula	\$8,110,168	\$2,616,674	Core Services	75.02%
Part A Supplemental	\$4,139,712	\$1,583,885	Supportive Services	24.98%
Part A MAI	\$1,133,653	\$254,944		
Cumulative Part A Total:	\$ 13,383,533.00	\$4,455,503		100%

The Committee reviewed Part A Formula service category reallocations and accepted the Administrative Agency's suggestion to move forward with the reallocation as is. Auntjuan Wiley motioned to approve Part A Formula reallocation. Pro Brewer accepted the motion. The motion passed unanimously.

			JZT NYGII WIIILE		nental October 30		FY 2023-24	FY 2023-24
		FY 2023-24	Amend No.	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
FY 2023	Service Category	Initial	Service Allocation	Total	Total	Approve/Deny	Revised % Allocated	Revised Award #1
RANK		% Allocated	Awards	Returned Funds	Requested for Increase	Base on Need		
	Core Medical							
1	Outpatient/Ambulatory Medical Care	34.83%	\$1,993,492				34.83%	\$1,993,492
2	Oral Health Care	11.25%	\$643,881		\$50,000		12.12%	\$693,881
3	Medical Case Management	6.68%	\$382,132	\$50,000			5.80%	\$332,132
	Wedical Case Management	0.00/0	3302,132	\$30,000			3.00/6	\$332,132
4	Mental Health Services	0.95%	\$54,117	\$3,436	\$3,436		0.95%	\$54,117
5	AIDS Pharmaceutical Assistance	8.47%	\$484,844				8.47%	\$484,844
,	Assistance	8,4776	>404,044				0.4776	3404,044
6	Early Intervention Services	0.00%	\$0				0.00%	\$0
_	Health Ins Cost Sharing	0.400	****					4
7	Assistance Substance Abuse Outpatient	9.40%	\$538,173				9.40%	\$538,173
8	Care	0.75%	\$43,073				0.75%	\$43,073
	Home and Community Based	_					_	
9	HS	0.00%	\$0				0.00%	\$0
10	Home Health Care	0.00%	\$0				0.00%	\$0
		_					_	
11	Medical Nutrition Therapy	0.00%	\$0				0.00%	\$0
12	Hopsice Services	0.00%	\$0				0.00%	\$0
	Subtotal (Core)	72.33%	\$4,139,712	\$53,436	\$53,436		72.33%	\$4,139,712
	Support Services							
	Food Bank/Home Delivered							
1	Meals	3.97%	\$226,960		\$38,000		4.63%	\$264,960
	Case Management (non-	0.049	éres are				0.048	dece are
2	medical)	9.84%	\$563,258				9.84%	\$563,258
3	Medical Transportation	7.01%	\$401,459				7.01%	\$401,459
4	Outreach Services	0.35%	\$19,880				0.35%	\$19,880
-	Housing-based Case	0.33/0	\$15,000				0.33/6	\$15,000
5	Management	0.00%	\$0				0.00%	\$0
6	Emergency Financial Assistance	0.00%	\$0				0.00%	\$0
	Automice	0.0076	20				0.00%	30
7	Housing Services	2.36%	\$135,292	\$38,000			1.70%	\$97,292
9	Legal Services/Other Prof Sevices	0.56%	\$32,028		50		0.56%	\$32,028
,	Health Education / Risk	0.56/6	\$52,028		\$0		0.56%	\$32,028
10	Reduction	0.00%	\$0				0.00%	\$0
11	Day Respite Care for Children/Youth	0.00%	\$0				0.00%	\$0
- 11	Charly foun	0.00/0	Şu				0.00/6	30
12	Respite Care	0.01%	\$552				0.01%	\$552
13	Child Care Services	0.00%	\$0				0.00%	\$0
- 13							0.0076	~
14	Linguistic Services	0.13%	\$7,179				0.13%	\$7,179
15	Referral for Healthcare	3.45%	\$197,277				3.45%	\$197,277
- 15								
	Subtotal (Support)	27.67%	\$1,583,885	\$38,000	\$38,000		27.67%	\$1,583,885
	Total Obligated for Service Delivery		\$5,723,597					\$5,723,597
								42,.22,221
	ADMIN. Adjust.							
	CQM							
	AA							
	PB/PC							
	PB/PC Total Available for							
	Beetle estima		4	£04.435	tou 435			4

	Funding	Core Services	Supportive Services		75/25 Rule %
Part	t A Formula	\$8,110,168	\$2,616,674	Core Services	75.02%
Part	t A Supplemental	\$4,139,712	\$1,583,885	Supportive Services	24.98%
Part	t A MAI	\$1,133,653	\$254,944		
Cun	mulative Part A Total:	\$ 13,383,533.00	\$4,455,503		100%

The Committee reviewed Part A Supplemental service category reallocations and accepted the Administrative Agency's suggestion to move forward with the reallocation as is. Auntjuan Wiley motioned to approve Part A Supplemental reallocation. Buffie Bouge accepted the motion. The motion passed unanimously.

		<u>F</u> )	/ 2023-2024 Rya	n White Part A M	Al October 30, 20	23		
		FY 2023		FY 2023	FY 2023	FY 2023	FY 2023-24	FY 2023-24
FY 2023	Service Category	New	Amend No. Service Allocation	Total	Total Requested for Increase	Approve/Deny	Revised % Allocated	Revised Award #1
RANK		% Allocated	Awards	Returned Part A Funds	Per Service Category	Base on Need		
	Core Medical Outpatient/Ambulatory							
1	Medical Care	56.52%	\$784,835				56.52%	\$784,835
2	Oral Health Care	5.46%	\$75,817		\$20,000		6.90%	\$95,817
3	Medical Case Management	9.72%	\$134,971	\$20,000	\$2,225			
		3.72%	\$154,571	\$20,000	\$4,225		8.44%	\$117,196
4	Mental Health Services AIDS Pharmaceutical						0.00%	\$0
5	Assistance	9.78%	\$135,805				9.78%	\$135,805
6	Early Intervention Services						0.00%	\$0
7	Health Ins Cost Sharing							
	Assistance Substance Abuse Outpatient						0.00%	\$0
	Care Home and Community						0.00%	\$0
9	Based HS						0.00%	\$0
10	Home Health Care						0.00%	\$0
11	Medical Nutrition Therapy						0.00%	\$0
12	Hopsice Services						0.00%	\$0
	Subtotal (Core)	81.48%	\$1,131,428	\$20,000	\$22,225	\$ .	81.64%	\$1,133,653
	Support Services Food Bank/Home Delivered							
1	Meals							
2	Case Management (non- medical)	18.52%	\$257,169	\$2,225			18.36%	\$254,944
		20.3279	\$237,203	94,423				
3	Medical Transportation						0.00%	\$0
4	Outreach Services Housing-based Case						0.00%	\$0
5	Management						0.00%	\$0
6	Emergency Financial Assistance						0.00%	So
7	Housing Services						0.00%	\$0
	Legal Services/Other Prof							
9	Sevices Health Education / Risk						0.00%	\$0
10	Reduction  Day Respite Care for						0.00%	\$0
11	Children/Youth						0.00%	\$0
12	Respite Care						0.00%	\$0
	Child Care Services						0.00%	\$0
13								
14	Linguistic Services						0.00%	\$0
15	Referral for Healthcare						0.00%	\$0
	Subtotal (Support)	18.52%	\$257,169	\$2,225	\$0	0.00%	18.36%	\$254,944
	Total Obligated for Service Delivery		\$1,388,597				100.00%	\$1,388,597
								\$1,388,597
	Total Unobligated							
	ADMIN. Total							
	Core Services							
	Support Services							
	Total Available for							
	Reallocation	100%	\$1,388,597	\$22,225	\$22,225		81.64%	\$1,388,597

Funding	Core Services	Supportive Services		75/25 Rule %
Part A Formula	\$8,110,168	\$ 2,616,674	Core Services	75.02%
Part A Supplemental	\$4,139,712	\$ 1,583,885	Supportive Services	24.98%
Part A MAI	\$1,133,653	\$ 254,944		
Cumulative Part A Total:	\$13,383,533	\$4,455,503		100.00%

The Committee reviewed Part A/MAI service category reallocations and accepted the Administrative Agency's suggestion to move forward with the reallocation as is. Auntjuan Wiley motioned to approve Part A MAI reallocation. Buffie Bouge accepted the motion. The motion passed unanimously.

		FY 2	023-2024 Ryan	White Part B Form	ula October 30, 2	2023		
		FY 2023	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023-24	FY 2023-24
FY 2023 RANK	Service Category	New % Allocated	Amend No. Service Allocation Awards	Total Returned Part B Funds	Total Requested for Increase Per Service Category	Approve/Deny Base on Need	Revised % Allocated	Revised Award #1
	Core Medical		And to		rei service category			
1	Outpatient/Ambulatory Medical Care	62.15%	\$1,801,921.00				62.15%	\$1,801,921.00
2	Oral Health Care	2.13%	\$61,755.00				2.13%	\$61,755.0
3	Medical Case Management	8.11%	\$235,134.00	\$60,000.00			6.04%	\$175,134.00
4	Mental Health Services AIDS Pharmaceutical						0.00%	\$0.0
5	Assistance	2.13%	\$61,755.00	\$8,151.00			1.85%	\$53,604.00
6	Early Intervention Services Health Ins Cost Sharing						0.00%	\$0.0
7	Assistance Substance Abuse Outpatient	0.99%	\$28,703.00		\$68,151.00		3.34%	\$96,854.00
8	Care Home and Community						0.00%	\$0.0
9	Based HS						0.00%	\$0.00
10	Home Health Care						0.00%	\$0.0
11	Medical Nutrition Therapy						0.00%	\$0.00
12	Hopsice Services						0.00%	\$0.0
	Subtotal (Core)	75.51%	\$2,189,268.00	\$ 68,151.00	\$ 68,151.00		75.51%	\$2,189,268.0
	Support Services							
1	Food Bank/Home Delivered Meals	4.59%	\$133,078.00	\$0.00	\$0.00		4.59%	\$133,078.00
2	Case Management (non- medical)	10.35%	\$300,078.00		\$0.00		10.35%	\$300,078.00
3	Medical Transportation	6.66%	\$193,094.00	\$0.00	\$0.00		6.66%	\$193,094.00
4	Outreach Services						0.00%	\$0.00
5	Housing-based Case Management						0.00%	\$0.00
6	Emergency Financial Assistance						0.00%	\$0.00
7	Housing Services	1.06%	\$30,733.00				1.06%	\$30,733.00
9	Legal Services/Other Prof Sevices						0.00%	\$0.00
10	Health Education / Risk Reduction						0.00%	\$0.00
11	Day Respite Care for Children/Youth						0.00%	\$0.00
12	Respite Care						0.00%	\$0.00
13	Child Care Services						0.00%	\$0.00
14	Linguistic Services						0.00%	\$0.00
15	Referral for Healthcare	1.83%	\$53,057.00	\$3,000.00	\$3,000.00		1.83%	\$53,057.00
	Subtotal (Support)	24.49%	\$ 710,040.00	\$3,000.00	\$3,000.00		24.49%	\$710,040.00
	Total Obligated for Service Delivery							\$2,899,308.00
	ADMIN. Total							
	Core Services							
	Support Services							
	Total Available for Reallocation	200%	\$2,899,308.00	\$71,151.00	\$71,151.00			
							100.00%	\$2,899,308.00
	Service Category		75/25 Rule %					
	Core Services	\$2,189,268.00	75.51%					
	Support Services	\$710,040.00	24.49%					

The Committee reviewed Part B- Dallas service category reallocations and accepted the Administrative Agency's suggestion to move forward with the reallocation as is. Auntjuan Wiley motioned to approve Part B-Dallas reallocation. Buffie Bouge accepted the motion. The motion passed unanimously.

			023-2024 Ryan					
		FY 2023	FY 2023 Amend No.	FY 2023	FY 2023 Total	FY 2023	FY 2023-24	FY 2023-24
FY 2023 RANK	Service Category	New % Allocated	Amend No. Service Allocation Awards	Total Returned Part B Funds	Requested for Increase Per Service Category	Approve/Deny Base on Need	Revised % Allocated	Revised Award 4
	Core Medical							
1	Outpatient/Ambulatory Medical Care	21.82%	\$46,344.00	\$12,675.00			15.85%	\$ 33,669.
2								
2	Oral Health Care	9.72%	\$20,644.00				9.72%	-
3	Medical Case Management	14.58%	\$30,966.00		\$2,500.00		15.76%	\$ 33,466.0
4	Mental Health Services AIDS Pharmaceutical	2.82%	\$5,989.00	\$649.00			2.51%	\$ 5,340.0
5	Assistance	7.86%	\$16,694.00	\$6,694.00			4.71%	\$ 10,000
6	Early Intervention Services						0.00%	\$ .
7	Health Ins Cost Sharing Assistance	12.73%	\$27,037.00		\$15,500.00		20.03%	\$ 42,537.
	Substance Abuse Outpatient	22.73%	321,031.00		\$15,500.00		20.03%	3 42,3377
8	Care Home and Community							\$ .
9	Based HS							\$ -
10	Home Health Care							\$ -
11	Medical Nutrition Therapy							\$ -
12	Hopsice Services							s .
	Subtotal (Core)	69.53%	\$147,674.00	\$ 20,018.00	\$ 18,000.00			*
		69.53%	\$147,674.00	\$ 20,018.00	\$ 18,000.00		68.58%	\$145,656.0
	Support Services Food Bank/Home Delivered							
1	Meals	9.12%	\$19,370.00				9.12%	\$ 19,370.
2	Case Management (non- medical)	14.06%	\$29,862.00		\$3,518.00		15.72%	\$ 33,380.
3	Medical Transportation	7.29%	\$15,483.00	\$1,500.00	-		6.58%	\$ 13,983.
		7.23%	\$15,463.00	\$1,500.00			0.30%	
4	Outreach Services Housing-based Case							\$ .
5	Management Emergency Financial							\$
6	Assistance							\$ .
7	Housing Services							\$
9	Legal Services/Other Prof Sevices							٠.
	Health Education / Risk Reduction							
10	Day Respite Care for							\$ -
11	Children/Youth							\$ -
12	Respite Care							\$
13	Child Care Services							\$ -
14	Linguistic Services							5
15								
15	Referral for Healthcare							, .
	Subtotal (Support) Total Obligated for Service	30.47%	\$64,715.00	\$ 1,500.00	\$ 3,518.00		31.42%	\$ 66,733.0
	Delivery		\$212,389.00				100.00%	\$212,389.00
	ADMIN. Total							
	Core Services							
	Support Services							
	Total Available for							
	Reallocation	100%	\$212,389.00	\$21,518.00	\$21,518.00			
			75/25 Rule %				100.00%	\$212,389.00
	Core Services	\$145,656.00	68.58%					
	Support Services	\$66,733.00	31.42%					
	Total	\$212,389.00	100%					

The Committee reviewed Part B- Sherman Denison service category reallocations and accepted the Administrative Agency's suggestion to move forward with the reallocation as is. Auntjuan Wiley motioned to approve Part B- Sherman Denison reallocation. Corey Strickland accepted the motion. The motion passed unanimously.

## VII. Approval of the FY 2024-25 Level Funding for Part B and State Services:

For preparation to conduct the 2024 Level Funding allocations, the committee received the following attachments:

- FY 24-25 Level Funding Part B and State Services Dallas and Sherman PDF
- Justification Reallocation Part A Formula Supplemental/MAI/Part B
- AA's Level Funding Attachment;
- Emerging Trends-Data Sources 2022-23- 2022 Needs Assessment

The members held a robust discussion about the core medical and support services and briefly discussed one or more of the aforementioned attachments. Members optioned to allocate FY 2024 Part B and Sate Services funding Resources for the FY 2024 Priority Core Medical and Support Services.

FY 2023-24 **Part B Dallas HSDA** level funding expenditure percentages as the FY 2024 Part B Dallas HSDA proposed allocation percentages for the Dallas EMA. The service categories and respective percentages are as follows:

- 1. AIDS Pharm. Asst.: 3.10%
- 2. Health Ins. Prem. & Cost Sharing Asst.: 1.61%
- 3. Medical Case Management: 3.62%
- 4. Mental Health: 0.00%
- 5. Oral Health Care: 2.90%
- 6. Outpatient/ Ambulatory Health Svcs: 64.38%
- 7. Substance Abuse: 0.00%

#### Core Services 75.60%

- 8. Food Bank/Home Delivered Meals: 4.90%
- 9. Housing: 2.43%
- 10. Linguistic Services: 0.00%
- 11. Medical Transportation: 6.00%
- 12. Non-Medical Case Management: 8.88%
- 13. Other Prof. Svcs Legal: 0.00%
- 14. Outreach Lost to Care: 0.00%
- 15. Referral fo Healthcare: 2.18%
- 16. Respite Care: 0.00%

Support Services 24.40%

#### Grand total: \$2,998,810.20

The FY 2023-24 **Part B Sherman HSDA** level funding expenditure percentages as the FY 2024 Part B Sherman HSDA proposed allocation percentages for the Dallas EMA. The service categories and respective percentages are as follows:

- 1. AIDS Pharm. Asst.: 4.51%
- 2. Health Ins. Prem. & Cost Sharing Asst.: 15.91%
- 3. Medical Case Management: 17.81%
- 4. Mental Health: 2.02%
- 5. Oral Health Care: 6.69%
- 6. Outpatient/ Ambulatory Health Svcs: 19.12%
- 7. Substance Abuse: 0.05%

#### Core Services 66.11%

- 8. Food Bank/Home Delivered Meals: 4.49%
- 9. Housing: 0.00%
- 10. Linguistic Services: 0.00%
- 11. Medical Transportation: 7.12%
- 12. Non-Medical Case Management: 22.28%
- 13. Other Prof. Svcs Legal: 0.00%
- 14. Outreach Lost to Care: 0.00%
- 15. Referral fo Healthcare: 0.00%
- 16. Respite Care: 0.00%

Support Services 33.89%

#### Grand total: \$210,533.00

The FY 2023-24 **State Services Dallas** HSDA level funding expenditure percentages as the FY 2023-24 State Services Dallas HSDA proposed allocation percentages for the Dallas EMA. The service categories and respective percentages are as follows:

- 1. AIDS Pharm. Asst.: 5.32%
- 2. Health Ins. Prem. & Cost Sharing Asst.: 1.07%
- 3. Medical Case Management: 4.62%
- 4. Mental Health: 0.00%
- 5. Oral Health Care: 1.86%
- 6. Outpatient/ Ambulatory Health Svcs: 63.30%
- 7. Substance Abuse: 0.00%
  - Core Services 76.17%
- 8. Food Bank/Home Delivered Meals: 4.42%
- 9. Housing: 2.49%

- 10. Linguistic Services: 0.00%
- 11. Medical Transportation: 6.98%
- 12. Non-Medical Case Management: 5.21%
- 13. Other Prof. Svcs Legal: 0.00%14. Outreach Lost to Care: 0.00%
- 15. Referral fo Healthcare: 4.73%
- 16. Respite Care: 0.00%

  Support Services 23.83%

  Grand total: \$2,492,886.00

The FY 2023-24 **State Services Sherman** HSDA level funding expenditure percentages as the FY 2023-24 State Services Sherman HSDA proposed allocation percentages for the Dallas EMA. The service categories and respective percentages are as follows:

- 17. AIDS Pharm. Asst.: 0.00%
- 18. Early Intervention Services: 7.86%
- 19. Health Ins. Prem. & Cost Sharing Asst.: 0.00%
- 20. Medical Case Management: 15.50%
- 21. Mental Health: 0.00%
- 22. Oral Health Care: 0.00%
- 23. Outpatient/ Ambulatory Health Svcs: 16.09%
- 24. Substance Abuse: 0.00%

#### Core Services 39.44%

- 25. Emergency Financial Asst.: 1.61%
- 26. Food Bank/Home Delivered Meals: 9.45%
- 27. Housing: 0.00%
- 28. Linguistic Services: 0.00%
- 29. Medical Transportation: 0.00%
- 30. Non-Medical Case Management: 21.11%
- 31. Other Prof. Svcs Legal: 0.00%
- 32. Outreach Lost to Care: 7.33%
- 33. Referral fo Healthcare: 10.97%
- 34. Respite Care: 4.36% Support Services 60.56%

### Grand total: \$311,449.00

Naomi Green, Vice-Chair, motioned to approve the FY 2024-25 Level Funding allocation recommendations for Part B, State Services (Dallas/Sherman-Denison). Auntjuan Wiley seconded the motion. The motion passed unanimously.

#### VIII. FY 2023 YTD Expenditure Report:

SUMMARY REPORT BY SERVICE CA	TEGORY																
FY 2023 - 2024 Part A Formula																	
GRANT 65502.5591							ubrecipients' Mo	nthly Billings									
SERVICE CATEGORY TOTAL COST	BUDGET	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	YTD EXPENDITURE	REMAINING BALANCE	YTD%	Unexpended %
Emergency Financial Assist	ş -	\$ -	ş -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5 -	S -	s -	\$ -	\$ -	0%	100%
Food/Congregate Meals	\$ 440,873.00	\$ 60,755.35	\$ 44,533.50	\$ 77,674.30	\$ 44,125.00	\$ 42,705.30	\$ 52,326.90	\$ 11,780.00	s -	\$ -	s -	s -	s -	\$ 333,900.35	\$ 106,972.65	76%	24%
Health Ed/Risk Reduction	s -	5 -	5 -	5 -	5 -	5 -	s -	5 -	5 -	s -	5 -	5 -	5 -	\$ -	s -	0%	100%
Health Insurance Assistance	\$ 976,143.00	\$ 145,760.89	5 128,158.16	\$ 100,445.64	\$ 82,801.59	\$ 160,762.96	\$ 68,207.80	\$ 13,971.43	\$ -	\$ -	S -	S -	S -	\$ 700,108.47	\$ 276,034.53	72%	28%
Housing	\$ 262,808.00	\$ 38,195.65	\$ 11,602.15	\$ 8,424.59	s -	\$ -	\$ 49,591.79	\$ 8,591.30	\$ -	\$ -	s -	s -	s -	\$ 116,405.48	\$ 146,402.52	44%	56%
Linguistic Services	\$ 13,945.00	\$ 843.20	5 2,472.11	\$ 869.55	5 1,159.40	5 -	s -	5 -	5 -	s -	5 -	5 -	5 -	\$ 5,344.26	\$ 8,600.74	38%	62%
Local Pharm Assist (LPAP)	\$ 941,817.00	\$ 19,118.99	\$ 12,977.62	\$ 43,912.07	\$ 146,988.18	\$ 33,427.39	\$ 32,236.00	\$ 19,619.14	\$ -	\$ -	s -	s -	s -	\$ 308,279.39	\$ 633,537.61	33%	67%
Medical Case Management	\$ 742,297.00	\$ 54,073.70	\$ 63,088.65	\$ 32,689.27	\$ 13,785.90	\$ 24,112.18	\$ 56,754.71	\$ -	\$ -	\$ -	s -	s -	\$ -	\$ 244,504.41	\$ 497,792.59	33%	67%
Medical Transportation	\$ 779,842.00	\$ 64,822.07	\$ 62,527.29	\$ 79,737.43	\$ 89,059.98	\$ 8,789.60	\$ 19,023.81	\$ 9,331.35	\$ -	s -	s -	S -	s -	\$ 333,291.53	\$ 446,550.47	43%	57%
Mental Health	\$ 105,123.00	\$ 5,287.10	\$ 19,696.28	5 1,432.14	5 1,148.20	\$ 18,305.80	\$ 3,990.86	\$ 8,288.88	\$ -	\$ -	s -	s -	s -	\$ 58,149.26	\$ 46,973.74	55%	45%
Non-Medical Case Mgmt.	\$ 1,094,138.00	\$ 61,638.57	\$ 106,423.64	\$ 68,178.08	\$ 48,209.71	\$ 140,222.28	\$ 104,071.66	\$ 17,344.82	\$ -	\$ -	s -	s -	\$ -	\$ 546,088.76	\$ 548,049.24	50%	50%
Oral Health	\$ 1,250,750.00	\$ 71,163.18	\$ 179,258.35	\$ 132,796.36	\$ 109,341.50	\$ 153,866.66	\$ 122,190.83	\$ 4,371.48	\$ -	s -	s -	s -	s -	\$ 772,988.36	\$ 477,761.64	62%	38%
Other Prof. Services/Legal	5 62,216.00	5 16,161.00	5 12,900.00	\$ 5,000.00	5 12,500.00	5 2,522.00	5 13,133.00	5 -	\$ -	s -	ş -	s -	S -	\$ 62,216.00	\$ -	100%	0%
Outpatient/Ambulatory Health	\$ 3,898,114.00	\$ 128,453.06	\$ 507,654.04	\$ 166,206.71	\$ 190,674.41	\$ 524,329.77	\$ 218,886.16	\$ 17,480.67	\$ -	\$ -	S -	s -	s -	\$ 1,753,684.82	\$ 2,144,429.18	45%	55%
Outreach	\$ 12,890.00	\$ -	\$ 8,067.66	\$ 1,071.13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	s -	s -	\$ -	\$ 9,138.79	\$ 3,751.21	71%	29%
Referral	5 61,143.00	\$ 4,207.39	\$ 8,933.50	\$ 2,650.77	5 4,249.98	5 8,433.42	s -	5 -	5 -	s -	5 -	S -	s -	\$ 28,475.06	\$ 32,667.94	47%	53%
Respite care/Adults	\$ 1,073.00	\$ -	\$ 137.37	\$ 136.65	\$ 798.98	\$ -	\$ -	\$ -	\$ -	\$ -	S -	S -	s -	\$ 1,073.00	\$ 0.00	100%	0%
Substance Abuse Treatment	\$ 83,670.00		\$ 8,266.17			\$ -	\$ -	\$ -	\$ -	\$ -	s -	\$ -	\$ -	\$ 18,416.59		22%	78%
TOTAL	\$ 10,726,842.00	\$ 680,380.57	\$ 1,176,696.49	\$ 721,474.69	\$ 744,842.83	\$ 1,117,477.36	\$ 740,413.52	\$ 110,779.07	\$ -	\$ -	5 -	\$ -	S -	\$ 5,292,064.53	\$ 5,434,777.47	49%	51%

Prepared By: ML 10.17.2023 Reviewed By: NW 10.18.23 Approved By: WS 10.19.23

#### SUMMARY REPORT BY SERVICE CATEGORY

FY 2023 - 2024 Part A Supplementa	
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GRANT 65508.5591									Subrecipients' Mon	thly Billings									
SERVICE CATEGORY COST	TOTAL	BUDGET		Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	YTD EXPENDITURE	REMAINING BALANCE	YTD%	Unexpended %
Emergency Financial Assist		\$	-	\$ -	\$ -	\$ -	ş -	\$ -	s -	s -	\$ -	5 -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Food/Congregate Meals		\$ 226,96	0.00	\$ 16,705.92	\$ -	\$ -	\$ 48,900.06	\$ 34,512.39	\$ 45,613.68	\$ 14,352.80	\$ -	\$ -	\$ -	s -	s -	\$ 160,084.85	\$ 66,875.15	71%	29%
Health Ed/Risk Reduction		\$		\$ -	\$ -	\$ -	s -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Health Insurance Assistance		\$ 502,51	4.00	\$ -	\$ -	\$ -	\$ 78,679.05	\$ 73,655.21	\$ 58,905.07	\$ 62,364.40	\$ -	\$ -	\$ -	s -	\$ -	\$ 273,603.73	\$ 228,910.27	54%	46%
Housing		\$ 135,25	2.00	s -	5 -	5 3,214.07	\$ 47,371.72	\$ 37,651.60	s -	s -	5 -	5 -	s -	5 -	s -	\$ 88,237.39	\$ 47,054.61	65%	35%
Linguistic Services		5 7,17	9.00	s -	s -	s -	s -	\$ 553.35	\$ 1,054.00	\$ 1,054.00	s -	s -	s -	s -	s -	\$ 2,661.35	\$ 4,517.65	37%	63%
Local Pharm Assist (LPAP)		5 484,84	4.00	5 -	s -	s -	s -	s -	s -	s -	5 -	5 -	s -	S -	s -	\$ -	\$ 484,844.00	0%	100%
Medical Case Management		5 382,13	2.00	\$ 1,606.89	5 1,551.48	\$ 2,105.58	\$ 59,475.43	\$ 49,654.37	\$ 29,660.46	5 36,798.18	5 -	5 -	s -	5 -	s -	\$ 180,852.39	\$ 201,279.61	47%	53%
Medical Transportation		5 401,45	9.00	ş -	s -	5 10,146.83	\$ 35,812.97	\$ 77,833.52	5 97,012.49	S -	5 -	5 -	s -	5 -	s -	\$ 220,805.81	\$ 180,653.19	55%	45%
Mental Health		\$ 54,11	7.00	\$ -	\$ -	\$ 5,306.75	\$ 13,301.32	\$ 16,151.61	\$ 13,600.93	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,610.61	\$ 5,506.39	90%	10%
Non-Medical Case Mgmt.		\$ 563,25	8.00	\$ 55.41	\$ -	\$ -	\$ 113,465.05	\$ 123,747.27	\$ 52,291.13	\$ 8,588.55	\$ -	\$ -	\$ -	s -	\$ -	\$ 298,147.41	\$ 265,110.59	53%	47%
Oral Health		\$ 643,88	1.00	\$ -	\$ -	\$ -	\$ 131,585.13	\$ 184,115.12	\$ 106,930.04	\$ 106,207.83	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 528,838.12	\$ 115,042.88	82%	18%
Other Prof. Services/Legal		\$ 32,00	8.00	s -	\$ 12,750.00	s -	\$ 5,600.00	\$ 13,678.00	s -	s -	s -	5 -	s -	s -	s -	\$ 32,028.00	s -	100%	0%
Outpatient/Ambulatory Health		\$ 1,993,49	2.00	s -	\$ 1,216.08	\$ 7,296.48	\$ 4,864.32	\$ 249,296.40	\$ 77,829.12	\$ 309,492.36	s -	5 -	s -	S -	s -	\$ 649,994.76	\$ 1,343,497.24	33%	67%
Outreach		\$ 19,88	0.00	\$ -	\$ -	\$ 136.74	\$ 113.95	\$ 3,304.55	\$ 1,139.50	\$ 2,939.91	\$ -	s -	s -	s -	s -	\$ 7,634.65	\$ 12,245.35	38%	62%
Referral		5 232,93	5.00	\$ 498.69	5 -	5 14,001.11	5 27,500.21	\$ 19,330.78	5 16,064.54	5 16,781.71	5 -	5 -	s -	5 -	s -	\$ 94,177.04	\$ 138,757.96	40%	60%
Respite care/Adults		5 55	2.00	5 -	5 -	\$ 270.35	\$ 281.65	5 -	s -	5 -	5 -	5 -	s -	5 -	s -	\$ 552.00	\$ -	100%	0%
Substance Abuse Treatment		5 43,07	3.00	5 -	5 -	5 6,205.92	\$ 8,605.98	\$ 8,088.08	5 7,776.38	5 6,834.54	5 -	5 -	s -	5 -	s -	\$ 37,510.90	\$ 5,562.10	87%	13%
TOTAL		\$ 5,723,59	6.00	\$ 18,866.91	\$ 15,517.56	\$ 48,683.83	\$ 575,556.84	\$ 891,572.25	\$ 507,877.34	\$ 565,664.28	\$ -	\$ -	S -	\$ -	\$ -	\$ 2,623,739.01	\$ 3,099,856.99	46%	54%

Prepared By : ML 10.17.2023 Reviewed By: NW 10.18.23 Approved By: WS 10.18.23

# SUMMARY REPORT BY SERVICE CATEGORY FY 2023 - 2024 Part 8 Formula

GRANT 65603.5591							Subrecipients' Mon	thly Billings									
DALLAS HSDA	AMENDED BUDGET	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	YTD EXPENDITURE	REMAINING BALANCE	YTD %	Unexpended %
Emergency Financial Assist	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -	\$ -	0%	100%
Food/Congregate Meals	\$133,078.00	\$35,640.77	\$2,515.70	\$447.93	\$3,291.93	\$10,773.84	\$35,211.21	0	0	0	0	0	0	\$ 87,881.38	\$ 45,196.62	0%	100%
Health Ed/Risk Reduction	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -	\$ -	0%	100%
Health Insurance Assistance	\$28,703.00	\$15,815.06	\$9,279.00	0	0	0	0	0	0	0	0	0	0	\$ 25,094.06	\$ 3,608.94	0%	100%
Housing	\$30,733.00	\$15,486.07	\$2,349.94	\$3,535.72	\$3,490.68	\$4,333.35	\$1,190.18	0	0	0	0	0	0	\$ 30,385.94	\$ 347.06	0%	100%
Linguistic Services	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -	\$ -	0%	100%
Local Pharm Assist (LPAP)	\$61,755.00	\$33,501.64	\$49.33	\$35.86	\$289.65	\$399.63	199.78	0	0	0	0	0	0	\$ 34,475.89	\$ 27,279.11	56%	44%
Medical Case Management	\$235,134.00	\$55,618.15	\$16,899.96	\$5,038.59	\$6,790.34	\$6,173.10	\$38,129.75	0	0	0	0	0	0	\$ 128,649.89	\$ 106,484.11	55%	45%
Medical Transportation	\$193,094.00	\$44,957.14	\$30,274.89	\$9,952.49	\$18,074.32	\$10,220.76	\$2,246.42	0	0	0	0	0	0	\$ 115,726.02	\$ 77,367.98	0%	100%
Mental Health	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -	\$ -	0%	100%
Non-Medical Case Mgmt.	\$300,078.00	\$53,875.81	\$69,498.80	\$17,558.08	\$20,137.05	\$9,480.09	\$4,776.44	0	0	0	0	0	0	\$ 175,326.27	\$ 124,751.73	58%	42%
Oral Health	\$61,755.00	\$35,863.23	\$15,836.55	0	0	0	\$10,055.22	0	0	0	0	0	0	\$ 61,755.00	\$ -	100%	0%
Other Prof. Services/Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -	\$ -	0%	100%
Outpatient/Ambulatory Health	\$1,801,921.00	\$255,603.61	\$286,581.58	\$172,879.79	\$217,512.62	\$187,370.00	\$36,548.14	0	0	0	0	0	0	\$ 1,156,495.74	\$ 645,425.26	64%	36%
Outreach	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -	\$ -	0%	100%
Referral	\$53,057.00	\$18,284.63	\$4,479.38	\$4,338.35	\$6,633.44	\$2,079.30	\$1,432.88	0	0	0	0	0	0	\$ 37,247.98	\$ 15,809.02	0%	100%
Respite care/Adults	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -	\$ -	0%	100%
Substance Abuse Treatment	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -	\$ -	0%	100%
TOTAL	\$ 2,899,308.00	\$ 564,646.11	\$ 437,765.13	\$ 213,786.81	\$ 276,220.03	\$ 230,830.07	\$ 129,790.02	ş -	\$ -	S -	\$ -	S -	S -	\$ 1,853,038.17	\$ 1,046,269.83	64%	36%

Prepared By : ML 10.17.2023 Reviewed By: NW 10.18.23 Approved By: WS 10.19.23

# SUMMARY REPORT BY SERVICE CATEGORY FY 2023 - 2024 Part A MAI GRANT 65510.5591

GRANT 65510.5591									Subrecipients' Mon	thly Billings									
SERVICE CATEGORY TOTAL COST		AMENDED BUDGET		Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	YTD EXPENDITURE	REMAINING BALANCE	YTD %	Unexpended %
Emergency Financial Assist	5		S	-	s -	s -	s -	s -	\$ -	s -	s -	5 -	s -	s -	s -	s -	s -	0%	100%
Food/Congregate Meals	5		S	-	S -	5 -	5 -	5 -	5 -	5 -	5 -	5 -	5 -	5 -	5 -	\$ -	5 -	0%	100%
Health Ed/Risk Reduction	S		S	-	\$ -	\$ -	\$ -	\$ -	\$ -	5 -	s -	5 -	s -	\$ -	\$ -	\$ -	\$ -	0%	100%
Health Insurance Assistance	\$		S	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	ş -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Housing	\$		S	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	s -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Linguistic Services	5		S	-	s -	\$ -	s -	\$ -	\$ -	s -	s -	s -	s -	s -	s -	\$ -	\$ -	0%	100%
Local Pharm Assist (LPAP)	5	135,805.0	00 S	-	\$ 3,662.22	\$ 3,653.47	\$ 2,195.32	\$ 2,291.44	\$ 1,397.85	\$ 19.52	s -	s -	\$ -	\$ -	\$ -	\$ 13,219.82	\$ 122,585.18	10%	90%
Medical Case Management	\$	134,971.0	00 \$	872.91	\$ 10,433.92	\$ 1,897.58	\$ 476.49	\$ 6,269.69	\$ 3,791.65	\$ -	s -	s -	\$ -	s -	\$ -	\$ 23,742.24	\$ 111,228.76	18%	82%
Medical Transportation	5		S	-	s -	s -	s -	s -	\$ -	s -	s -	s -	s -	s -	s -	\$ -	\$ -	0%	100%
Mental Health	s		S	-	S -	s -	5 -	s -	5 -	5 -	s -	5 -	s -	s -	5 -	s -	\$ -	0%	100%
Non-Medical Case Mgmt.	5		S	407.36	\$ 38,356.68	\$ 16,268.06	\$ 8,351.22	\$ 46,477.42	\$ 3,472.66	\$ 7,706.99	S -	S -	\$ -	S -	\$ -	\$ 121,040.39	\$ (121,040.39)	0%	100%
Oral Health	\$		s	-	\$ 6,609.00	\$ 37,087.16	\$ -	\$ 31,350.00	\$ -	\$ 770.83	s -	\$ -	\$ -	\$ -	\$ -	\$ 75,816.99	\$ (75,816.99)	0%	100%
Other Prof. Services/Legal	\$	257,169.0	00 \$	-	s -	\$ -	\$ -	\$ -	\$ -	s -	s -	s -	\$ -	\$ -	\$ -	\$ -	\$ 257,169.00	0%	100%
Outpatient/Ambulatory Health	5	75,816.	99 5	16,014.50	5 88,162.24	\$ 33,564.39	\$ 26,835.98	\$ 62,108.53	5 68,189.92	\$ 52,345.93	S -	S -	S -	S -	S -	\$ 347,221.49	\$ (271,404.50)	458%	-358%
Outreach	5		s	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	s -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Referral	\$	784,835.0	00 \$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	s -	s -	\$ -	\$ -	\$ -	\$ -	\$ 784,835.00	0%	100%
Respite care/Adults	s		S		s -	\$ -	s -	\$ -	S -	s -	s -	s -	s -	s -	s -	\$ -	\$ -	0%	100%
Substance Abuse Treatment	s	-	S	-	s -	s -	s -	s -	S -	5 -	s -	5 -	5 -	s -	s -	s -	5 -	0%	100%
TOTAL	\$	1,388,596.9	99 \$	17,294.77	\$ 147,224.06	\$ 92,470.66	\$ 37,859.01	\$ 148,497.08	\$ 76,852.08	\$ 60,843.27	S -	S -	S -	S -	S -	\$ 581,040.93	\$ 807,556.06	42%	58%

Prepared By : ML 10.17.2023 Reviewed By: NW 10.18.23 Approved By: WS 10.18.23

# SUMMARY REPORT BY SERVICE CATEGORY FY 2023 - 2024 Part B Formula

GRANT 65603.5591							Subrecipients' Mont	thly Billings									
SHERMAN HSDA	AMENDED BUDGET	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	YTD EXPENDITURE	REMAINING	YTD%	Unexpended %
Emergency Financial Assist	s -	s -	\$ -	s -	\$ -	\$ -	\$ -	s -	\$ -	s -	\$ -	\$ -	s -	\$ -	\$ -	0%	100%
Food/Congregate Meals	\$ 19,370.00	\$ 1,477.08	\$ 1,342.80	\$ 1,342.80	\$ 2,014.20	\$ 1,678.50	\$ 1,477.08	s -	5 -	5 -	\$ -	s -	5 -	\$ 9,332.46	\$ 10,037.54	0%	100%
Health Ed/Risk Reduction	s -	5 -	5 -	5 -	s -	5 -	5 -	5 -	5 -	5 -	5 -	5 -	5 -	s -	\$ -	0%	100%
Health Insurance Assistance	\$ 27,037.00	\$ 1,940.53	\$ 2,339.74	\$ 4,925.22	\$ 3,869.16	\$ 4,699.23	\$ 2,999.39	s -	\$ -	s -	\$ -	s -	s -	\$ 20,773.27	\$ 6,263.73	0%	100%
Housing	s -	\$ -	\$ -	s -	\$ -	\$ -	\$ -	s -	\$ -	s -	\$ -	\$ -	s -	\$ -	\$ -	0%	100%
Linguistic Services	\$ -	s -	\$ -	s -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Local Pharm Assist (LPAP)	5 16,694.00	\$ 490.61	5 547.18	\$ 1,536.37	\$ 974.34	5 1,534.78	\$ 906.17	5 -	5 -	5 -	5 -	5 -	5 -	\$ 5,989.45	\$ 10,704.55	36%	64%
Medical Case Management	\$ 30,966.00	5 1,594.47	\$ 2,926.91	5 4,614.63	\$ 3,033.66	\$ 3,169.25	\$ 2,486.30	\$ -	5 -	5 -	5 -	s -	\$ -	\$ 17,825.22	\$ 13,140.78	58%	42%
Medical Transportation	\$ 15,483.00	\$ 1,020.19	\$ 900.63	\$ 1,303.07	\$ 1,073.82	\$ 859.14	\$ 1,093.67	s -	\$ -	s -	\$ -	\$ -	s -	\$ 6,250.52	\$ 9,232.48	0%	100%
Mental Health	\$ 5,989.00	\$ 700.00	\$ 285.00	\$ 150.00	\$ 480.00	\$ 535.00	\$ 85.00	s -	5 -	s -	\$ -	s -	5 -	\$ 2,235.00	\$ 3,754.00	0%	100%
Non-Medical Case Mgmt.	5 29,862.00	5 2,378.90	5 4,465.40	5 5,427.01	\$ 3,588.00	\$ 3,561.50	\$ 3,060.64	5 -	5 -	5 -	5 -	5 -	5 -	\$ 22,481.45	\$ 7,380.55	75%	25%
Oral Health	\$ 20,644.00	\$ 1,240.00	\$ 3,040.00	\$ 2,099.00	\$ 95.00	\$ 2,850.00	\$ 600.00	s -	\$ -	s -	\$ -	s -	s -	\$ 9,924.00	\$ 10,720.00	48%	52%
Other Prof. Services/Legal	s -	\$ -	\$ -	s -	\$ -	\$ -	\$ -	s -	\$ -	s -	\$ -	\$ -	s -	\$ -	\$ -	0%	100%
Outpatient/Ambulatory Health	\$ 46,344.00	\$ 5,146.13	\$ 6,938.38	\$ 1,640.40	\$ 467.23	\$ 143.23	\$ 2,330.55	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,665.92	\$ 29,678.08	36%	64%
Outreach	s -	s -	s -	s -	s -	s -	s -	s -	5 -	s -	5 -	s -	s -	\$ -	\$ -	0%	100%
Referral	5 -	s -	5 -	S -	s -	5 -	5 -	s -	5 -	s -	5	5 -	5 -	5 -	\$ -	0%	100%
Respite care/Adults	s -	\$ -	\$ -	5 -	\$ -	5 -	5 -	\$ -	5 -	\$ -	\$ -	\$ -	5 -	\$ -	\$ -	0%	100%
Substance Abuse Treatment	s -	s -	s -	s -	s -	s -	\$ -	5 -	\$ -	s -	s -	s -	s -	\$ -	\$ -	0%	100%
TOTAL	\$ 212,389.00	\$ 15,987.91	\$ 22,786.04	\$ 23,038.50	\$ 15,595.41	\$ 19,030.63	\$ 15,038.80	\$ -	\$ -	\$ -	\$ -	\$ -	S -	\$ 111,477.29	\$ 100,911.71	52%	48%

Prepared By: Mt. 10.17.2023
Reviewed By: NV 10.122
Reviewed By: NV 10.122
SUMMARY REPORT BY SERVICE CATEGORY
FY 2023 - 2024 State Rebate

GRANT 65605.5591							Subrecipients' Monti	As Billions									
DALLAS HSDA	AMENDED BUDGET	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	YTD EXPENDITURE	REMAINING BALANCE	YTD %	Unexpended %
Emergency Financial Assist	0	0	0	0	0	0	0	0	0			0	0	0	0	0%	100%
Food/Congregate Meals	\$19,036.00	\$5,690.00	\$4,037.16	\$1,656.63	\$2,881.80	0	0	0	0	0	0	0	0	\$14,265.59	\$4,770.41	75%	25%
Health Ed/Risk Reduction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	100%
Health Insurance Assistance	\$4,015.00	\$1,900.78	\$1,339.00	0	0	0	0	0	0	0		0	0	\$3,239.78	\$4,272.22	43%	57%
Housing	\$4,601.00	\$400.95	\$509.01	\$301.21	0	\$1,108.11	0	0	0			0	0	\$2,319.28	\$2,281.72	50%	50%
Linguistic Services	0	0	0	0	0	0	0	0	0			0	0	0	0	0%	100%
Local Pharm Assist (LPAP)	\$8,751.00	\$1,515.44	0	0	0	0	0	0	0	0		0	0	\$1,515.44	\$7,235.56	17%	83%
Medical Case Management	\$18,855.00	\$2,777.22	\$4,213.12	\$1,315.43	\$817.32	\$1,033.07	0	0	0	0	0	0	0	\$10,156.16	\$8,698.84	54%	46%
Medical Transportation	\$26,118.00	\$1,800.55	\$1,292.91	\$2,194.68	\$6,730.89	\$5,108.48	0	0	0	0		0	0	\$17,127.51	\$8,990.49	66%	34%
Mental Health	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0%	100%
Non-Medical Case Mgmt.	\$53,408.00	\$17,749.16	\$11,819.79	\$5,864.64	\$2,190.55	\$5,400.78	\$2,501.32	0	0	0	0	0	0	\$45,526.24	\$13,130.76	78%	22%
Oral Health	\$72,264.00	\$16,829.30	\$18,883.70	0	0	0	0	0	0	0	0	0	0	\$35,713.00	\$36,551.00	49%	51%
Other Prof. Services/Legal	\$0.00	0	0	0	0	\$7,597.00	0	0	0	0	0	0	0	\$7,597.00	0	100%	0%
Outpatient/Ambulatory Health	\$217,333.00	\$56,581.34	\$15,434.82	\$54,190.89	\$24,888.82	\$15,373.18	\$26,208.96	0	0	0		0	0	\$192,678.01	\$24,654.99	89%	11%
Outreach	0	0	0	0	0	0	0	0	0			0	0	0	0	0%	100%
Referral	\$68,371.00	\$11,256.07	\$10,756.81	\$4,799.34	\$4,273.92	\$11,819.08	0	0	0			0	0	\$42,905.22	\$21,364.78	67%	33%
Respite care/Adults	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	100%
Substance Abuse Treatment	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0%	100%
TOTAL	\$ 492,752.00	\$ 116,500.81	\$ 68,286.32	\$ 70,322.82	\$ 41,783.30	\$ 47,439.70	\$ 28,710.28	S -	s -	\$ -	ş -	ş -	S -	\$ 373,043.23	\$ 131,950.77	74%	26%

Prepared By : ML 10.17.2023 Reviewed By: NW 10.18.23 Approved By: WS 10.18.23

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## SUMMARY REPORT BY SERVICE CATEGORY FY 2023 - 2024 State Rebate

GRANT 65605.5591									Subrecipients' Montl	nly Billings									
SHERMAN HSDA		AMENDED BUDGET	Apr-23		May-23	Jun-23	Jul-23	Aug-23	Sep-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	YTD EXPENDITURE	REMAINING	YTD %	Unexpended %
Early Intervention Services	s	5,100.00	\$ 555	.45	5 1,181.65	\$ 1,675.69	5 887.21	\$ 800.00	s -	s -	s -	s -	s -	s -	s -	\$ 5,100.00	s -	100%	0%
Food/Congregate Meals	S	1,704.00	\$ 335	.70	\$ 335.70	\$ 335.70	\$ 335.70	\$ 335.70	s -	s -	s -	s -	s -	s -	s -	\$ 1,678.50	\$ 25.50	99%	1%
Health Ed/Risk Reduction	5	3,716.00	\$ 538	.82	5 948.57	5 820.92	\$ 480.15	5 927.54	5 -	5 -	5 -	s -	s -	5 -	5 -	\$ 3,716.00	\$ -	100%	0%
Health Insurance Assistance	5	-	5	-	5 -	5 -	5 -	s -	5 -	5 -	5 -	s -	5 -	5 -	5 -	\$ -	s -	0%	0%
Housing	s	-	S	-	s -	s -	s -	s -	s -	s -	s -	s -	s -	s -	5 -	\$ -	s -	0%	0%
Linguistic Services	5		5		5 -	5 -	5 -	s -	5 -	5 -	5 -	s -	s -	5 -	5 -	\$ -	5 -	0%	0%
Local Pharm Assist (LPAP)	5	-	5		5 -	5 -	5 -	s -	5 -	5 -	5 -	s -	5 -	5 -	5 -	\$ -	s -	0%	0%
Medical Case Management	5	10,556.00	5 1,415	.24	5 2,157.77	5 2,894.34	\$ 88.65	\$ 4,000.00	5 -	5 -	5 -	s -	s -	5 -	5 -	\$ 10,556.00	\$ -	100%	0%
Medical Transportation	5	-	5	-	5 -	5 -	5 -	s -	5 -	5 -	5 -	s -	5 -	5 -	5 -	\$ -	s -	0%	0%
Mental Health	5		5		5 -	5 -	5 -	s -	5 -	5 -	5 -	s -	5 -	5 -	5 -	\$ -	s -	0%	0%
Non-Medical Case Mgmt.	5	18,140.00	5 1,783	.70	5 3,244.02	5 4,710.21	5 902.07	\$ 7,500.00	5 -	5 -	5 -	s -	s -	5 -	5 -	\$ 18,140.00	\$ -	100%	0%
Oral Health	5	-	5		5 -	5 -	5 -	s -	5 -	5 -	5 -	s -	5 -	5 -	5 -	\$ -	s -	0%	0%
Other Prof. Services/Legal	5		\$		s -	s -	5 -	s -	5 -	s -	5 -	s -	s -	5 -	s -	5 -	\$ -	0%	0%
Outpatient/Ambulatory Health	5	26,408.00	5 2,023	.75	5 2,433.78	5 5,176.59	S -	5 16,773.85	5 -	5 -	5 -	s -	s -	5 -	s -	\$ 26,407.97	\$ 0.03	100%	0%
Outreach	5	5,988.00	\$ 665	.42	5 1,154.01	5 524.61	5 1,304.22	5 2,339.74	5 -	5 -	5 -	s -	5 -	5 -	5 -	\$ 5,988.00	s -	100%	0%
Referral	5	24,147.00	\$ 3,014	.55	5 7,644.50	5 3,699.15	\$ 2,565.90	5 7,222.90	5 -	5 -	5 -	s -	s -	5 -	s -	\$ 24,147.00	5 -	100%	0%
Respite care/Adults	5		5	. Т	s -	5 -	5 -	s -	5 -	5 -	5 -	s -	s -	5 -	s -	5 -	5 -	0%	0%
Substance Abuse Treatment	S		5		s -	s -	s -	\$ -	s -	s -	s -	s -	s -	s -	s -	\$ -	\$ -	0%	0%
TOTAL	5	95,759.00	\$ 10,332	.63	\$ 19,100.00	\$ 19,837.21	\$ 6,563.90	\$ 39,899.73	\$ -	5 -	5 -	\$ -	\$ -	\$ -	\$ -	\$ 95,733.47	\$ 25.53	100%	0%

Prepared By : ML 10.17.2023 Reviewed By: NW 10.18.23 Approved By: WS 10.18.23

SUMMARY REPORT BY SERVICE CATEGORY FY 2023 - 2024 State Services

GRANT 65501.5591							Subrecipients' Mont	thly Billings									
SERVICE CATEGORY TOTAL COST	L AMENDED BUDGET	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	YTD EXPENDITURE	REMAINING BALANCE	YTD %	Unexpended 9
Emergency Financial Assist	0.00	148.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	148.11	4,851.89	3%	97%
Food/Congregate Meals	106,483.00	1,678.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,678.50	45,941.50	4%	96%
Food/Food Pantry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,832.00	0%	100%
Health Ed/Risk Reduction	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
Health Insurance Assistance	22,607.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,198.00	0%	100%
Housing	38,690.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,824.00	0%	100%
Linguistic Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
Local Pharm Assist (LPAP)	48,912.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,444.00	0%	100%
Medical Case Management	105,526.00	1,168.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,168.12	73,014.88	2%	98%
Medical Case Mgmt. Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
Medical Transportation	155,713.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,156.00	0%	100%
Mental Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
Non-Med Case Mgmt. Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
Non-Medical Case Mgmt.	251,609.00	10,394.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,394.26	108,604.74	9%	91%
Oral Health	197,542.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,540.00	0%	100%
Other Prof. Services/Legal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
Outpatient/Ambulatory Health	1,380,226.00	70,142.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,142.93	492,569.07	12%	88%
Referral	185,578.00	4,905.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,905.40	62,709.60	7%	93%
TOTAL	2 492 996 00	99 427 22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99 427 22	995 295 29	464	OCM.

Prepared By : ML 10.18.2023 Reviewed By: NW 10.19.2023 Approved By: WS 10.19.2023

# SUMMARY REPORT BY SERVICE CATEGORY FY 2023 - 2024 State Services

GRANT 65501.5591							Subrecipients' Mont	hly Billings									
SERVICE CATEGORY INDIRECT COST	AMENDED BUDGET	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	YTD EXPENDITURE	REMAINING BALANCE	YTD %	Unexpended %
Emergency Financial Assist	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0%	100%
Food/Congregate Meals	19,532.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,532.00	0%	100%
Food/Food Pantry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Health Ed/Risk Reduction	14,170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,170.00	0%	100%
Health Insurance Assistance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0%	100%
Linguistic Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Local Pharm Assist (LPAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Medical Case Management	37,767.00	1,168.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,168.12	36,598.88	3%	97%
Medical Case Mgmt. Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Medical Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Mental Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Non-Med Case Mgmt. Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Non-Medical Case Mgmt.	65,733.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,733.00	0%	100%
Oral Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Other Prof. Services/Legal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Outpatient/Ambulatory Health	74,696.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,696.00	0%	100%
Outreach	22,833.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,833.00	0%	100%
Referral	55,238.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,238.00	0%	100%
Respite care/Adults	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Respite Care/Children	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Substance Abuse Treatment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Early Intervention Services	16,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,480.00	0%	100%
TOTAL	311,449.00	1,168.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,168.12	310,280.88	0%	100%

Prepared By : ML 10.18.2023

## SUMMARY REPORT BY SERVICE CATEGORY FY23-24 Part A MAI CARRYOVER

SERVICE CATEGORY TOTAL COST	AMENDED BUDGET	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	YTD EXPENDITURE	REMAINING BALANCE	YTD %	Unexpended %
Emergency Financial Assist	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Food/Congregate Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Food/Food Pantry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Health Ed/Risk Reduction	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Health Insurance Assistance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Linguistic Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Local Pharm Assist (LPAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Medical Case Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Medical Case Mgmt. Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Medical Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Mental Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Non-Med Case Mgmt. Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Non-Medical Case Mgmt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Oral Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Other Prof. Services/Legal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Outpatient/Ambulatory Health	12,234.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,234.00	0%	100%
Outreach	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Referral	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Respite care/Adults	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Respite Care/Children	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Substance Abuse Treatment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
TOTAL	12,234.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,234.00	0%	100%

Prepared By : ML 10.17.2023 Reviewed By: NW 10.19.2023 Approved By: WS 10.19.2023

### SUMMARY REPORT BY SERVICE CATEGORY

SERVICE CATEGORY TOTAL COST	AMENDED BUDGET	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	YTD EXPENDITURE	REMAINING BALANCE	YTD %	Unexpended 9
Emergency Financial Assist	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Food/Congregate Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Food/Food Pantry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Health Ed/Risk Reduction	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Health Insurance Assistance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Linguistic Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Local Pharm Assist (LPAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Medical Case Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Medical Case Mgmt. Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Medical Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Mental Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Non-Med Case Mgmt. Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Non-Medical Case Mgmt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Oral Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Other Prof. Services/Legal	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0%	100%
Outpatient/Ambulatory Health	374,717.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	374,717.00	0%	100%
Outreach	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Referral	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Respite care/Adults	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
Respite Care/Children	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.99	0%	100%
Substance Abuse Treatment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	100%
TOTAL	394,717.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	394,717,00	0%	100%

Prepared By : ML 10.18.2023 Reviewed By: NW 10.19.2023 Approved By: WS 10.19.2023

to receive FY 2023 RWHAP Part A formula carryover funds in FY 2024.

X. Adjournment: Naomi Green, Vice-Chair, motioned to adjourn. Auntjuan Wiley seconded the motion. The meeting was adjourned at 7:23 PM.

Drafted by:

Logane Brazile, RWPC Office of Support

Date

Certified by:

Date

Date

IX. <u>New Business</u>: The Administrative Agency reviewed the Submission of Fiscal Year 2023 Estimated Unobligated Balance (UOB) Report and Estimated Carryover Request/ UOB Waiver with the Committee stating its purpose. The Allocations Committee will need to approve the document in November in order to be eligible

Naomi Green, Allocations Vice-Chair Helen Zimba, RWPC Chair John Dornheim, RWPC Vice-Chair

Final Approval by:

Glenda Blackmon-Johnson, RWPC Office of Support

Due to COVID-19

NEXT SCHEDULED MEETING

Monday, November 27, 2023, at 5:15 PM.

Will be held via TELE-CONFERENCE

Dallas County Health and Human Services Building

## **RYAN WHITE GRANT PART A CONTACT INFORMATION**

1 Anthony Snipes 2 Charity Chandler-Cole 3 Scarlett Calderwood 4 Jonathan Cowans 5 Shibu K. Sam 1 Steven Pace 2 Joni Wysocki 3 Marlin Ginlesperger 4 Kandace Hunt 5 Joby Varughese, PharmD 6 Roshini Mathew, PharmD 1 John T. Carlo, M.D. 3 Karin Petties 4 Cathy Bryan 1 Traswell Livingston 2 Yolanda Jones	Position Regional Director National Director of Contracts Regional Director of Health Care Center Operations Practice Manager Senior Contracts Manager Chief Executive Officer Chief Operating Officer Chief Financial Officer All Healthcare Center Sites Contact AHF Medical City Pharmacy Contact AHF Market Center Pharmacy Contact Chief Executive Officer Vice President of Grants Admin Executive Vice President of Patient Services & Operations	Executive Email Anthony.Snipes@ahf.org charity.chandler@aidshealth.org Scarlett.Calderwood@ahf.org Jonathan.Cowans@ahf.org shibu.sam@aidshealth.org steven@aindallas.org joni@aindallas.org marlin@aindallas.org Kandace.hunt@ahf.org Joby. Varughese@ahfrx.org roshini.mathew@ahfrx.org john.carlo@prismntx.org karin.petties@prismntx.org	Address 6255 W. Sunset Blvd., 21st FL 2707 N. Stemmons Fwy., STE 120 7777 Forest Lane Ste B-A80 2600 N Stemmons Fwy 141A 351 W. Jefferson Blvd., STE 300	Los Angeles  Dallas  Dallas  Dallas  Dallas  Dallas  Dallas	75207 75230	Office #  323.860.5384  214.943.4444 214.943.4444 ×102  214.599.7025 972.383.1070	rax #  n/a  214.948.9988  214.941.7739  972.383.1071	310.882.946 972.523.311
2 Charity Chandler-Cole 3 Scarlett Calderwood 4 Jonathan Cowans 5 Shibu K. Sam 1 Steven Pace 2 Joni Wysocki 3 Marlin Ginlesperger 4 Kandace Hunt 5 Joby Varughese, PharmD 6 Roshini Mathew, PharmD 1 John T. Carlo, M.D. 3 Karin Petties 4 Cathy Bryan 1 Traswell Livingston 2 Yolanda Jones	National Director of Contracts Regional Director of Health Care Center Operations Practice Manager Senior Contracts Manager Chief Executive Officer Chief Operating Officer Chief Financial Officer All Healthcare Center Sites Contact AHF Medical City Pharmacy Contact AHF Market Center Pharmacy Contact Chief Executive Officer Vice President of Grants Admin Executive Vice President of Patient Services & Operations	charity.chandler@aidshealth.org Scarlett.Calderwood@ahf.org Jonathan.Cowans@ahf.org shibu.sam@aidshealth.org steven@aindallas.org joni@aindallas.org marlin@aindallas.org Kandace.hunt@ahf.org Joby. Varughese@ahfrx.org roshini.mathew@ahfrx.org john.carlo@prismntx.org	2707 N. Stemmons Fwy., STE 120  7777 Forest Lane Ste B-A80 2600 N Stemmons Fwy 141A	Dallas Dallas Dallas Dallas Dallas	75207 75230	214.943.4444 214.943.4444 ×102 214.599.7025 972.383.1070	214.948.9988 214.941.7739 972.383.1071	
3 Scarlett Calderwood 4 Jonathan Cowans 5 Shibu K. Sam 1 Steven Pace 2 Joni Wysocki 3 Marlin Ginlesperger 4 Kandace Hunt 5 Joby Varughese, PharmD 6 Roshini Mathew, PharmD 1 John T. Carlo, M.D. 3 Karin Petties 4 Cathy Bryan 1 Traswell Livingston 2 Yolanda Jones	Regional Director of Health Care Center Operations Practice Manager Senior Contracts Manager Chief Executive Officer Chief Operating Officer Chief Financial Officer All Healthcare Center Sites Contact AHF Medical City Pharmacy Contact AHF Market Center Pharmacy Contact Chief Executive Officer Vice President of Grants Admin Executive Vice President of Patient Services & Operations	Scarlett.Calderwood@ahf.org Jonathan.Cowans@ahf.org shibu.sam@aidshealth.org steven@aindallas.org joni@aindallas.org marlin@aindallas.org Kandace.hunt@ahf.org Joby. Varughese@ahfrx.org roshini.mathew@ahfrx.org	2707 N. Stemmons Fwy., STE 120  7777 Forest Lane Ste B-A80 2600 N Stemmons Fwy 141A	Dallas Dallas Dallas Dallas Dallas	75207 75230	214.943.4444 214.943.4444 ×102 214.599.7025 972.383.1070	214.948.9988 214.941.7739 972.383.1071	
4 Jonathan Cowans 5 Shibu K. Sam 1 Steven Pace 2 Joni Wysocki 3 Marlin Ginlesperger 4 Kandace Hunt 5 Joby Varughese, PharmD 6 Roshini Mathew, PharmD 1 John T. Carlo, M.D. 3 Karin Petties 4 Cathy Bryan 1 Traswell Livingston 2 Yolanda Jones	Practice Manager Senior Contracts Manager Chief Executive Officer Chief Operating Officer Chief Financial Officer All Healthcare Center Sites Contact AHF Medical City Pharmacy Contact AHF Market Center Pharmacy Contact Chief Executive Officer Vice President of Grants Admin Executive Vice President of Patient Services & Operations	Jonathan.Cowans@ahf.org shibu.sam@aidshealth.org steven@aindallas.org joni@aindallas.org marlin@aindallas.org Kandace.hunt@ahf.org Joby. Varughese@ahfrx.org roshini.mathew@ahfrx.org john.carlo@prismntx.org	7777 Forest Lane Ste B-A80 2600 N Stemmons Fwy 141A	Dallas  Dallas  Dallas  Dallas	75230	214.943.4444 x102 214.599.7025 972.383.1070	214.941.7739 972.383.1071	972.523.31
5 Shibu K. Sam 1 Steven Pace 2 Joni Wysocki 3 Marlin Ginlesperger 4 Kandace Hunt 5 Joby Varughese, PharmD 6 Roshini Mathew, PharmD 1 John T. Carlo, M.D. 3 Karin Petties 4 Cathy Bryan 1 Traswell Livingston 2 Yolanda Jones	Senior Contracts Manager Chief Executive Officer Chief Operating Officer Chief Financial Officer All Healthcare Center Sites Contact AHF Medical City Pharmacy Contact AHF Market Center Pharmacy Contact Chief Executive Officer Vice President of Grants Admin Executive Vice President of Patient Services & Operations	shibu.sam@aidshealth.org steven@aindallas.org joni@aindallas.org marlin@aindallas.org Kandace.hunt@ahf.org Joby. Varughese@ahfrx.org roshini.mathew@ahfrx.org john.carlo@prismntx.org	7777 Forest Lane Ste B-A80 2600 N Stemmons Fwy 141A	Dallas  Dallas  Dallas  Dallas	75230	214.943.4444 x102 214.599.7025 972.383.1070	214.941.7739 972.383.1071	972.523.31
1 Steven Pace 2 Joni Wysocki 3 Marlin Ginlesperger 4 Kandace Hunt 5 Joby Varughese, PharmD 6 Roshini Mathew, PharmD 1 John T. Carlo, M.D. 3 Karin Petties 4 Cathy Bryan 1 Traswell Livingston 2 Yolanda Jones	Chief Executive Officer Chief Operating Officer Chief Financial Officer All Healthcare Center Sites Contact AHF Medical City Pharmacy Contact AHF Market Center Pharmacy Contact Chief Executive Officer Vice President of Grants Admin Executive Vice President of Patient Services & Operations	steven@aindallas.org joni@aindallas.org marlin@aindallas.org Kandace.hunt@ahf.org Joby. Varughese@ahfrx.org roshini.mathew@ahfrx.org john.carlo@prismntx.org	7777 Forest Lane Ste B-A80 2600 N Stemmons Fwy 141A	Dallas  Dallas  Dallas  Dallas	75230	214.943.4444 x102 214.599.7025 972.383.1070	214.941.7739 972.383.1071	972.523.31
2 Joni Wysocki 3 Marlin Ginlesperger 4 Kandace Hunt 5 Joby Varughese, PharmD 6 Roshini Mathew, PharmD 1 John T. Carlo, M.D. 3 Karin Petties 4 Cathy Bryan 1 Traswell Livingston 2 Yolanda Jones	Chief Operating Officer Chief Financial Officer All Healthcare Center Sites Contact AHF Medical City Pharmacy Contact AHF Market Center Pharmacy Contact Chief Executive Officer Vice President of Grants Admin Executive Vice President of Patient Services & Operations	ioni@aindallas.org marlin@aindallas.org Kandace.hunt@ahf.org Joby. Varughese@ahfrx.org roshini.mathew@ahfrx.org iohn.carlo@prismntx.org	7777 Forest Lane Ste B-A80 2600 N Stemmons Fwy 141A	Dallas Dallas	75230	214.943.4444 x102 214.599.7025 972.383.1070	214.941.7739 972.383.1071	
3 Marlin Ginlesperger 4 Kandace Hunt 5 Joby Varughese, PharmD 6 Roshini Mathew, PharmD 1 John T. Carlo, M.D. 3 Karin Petties 4 Cathy Bryan 1 Traswell Livingston 2 Yolanda Jones	Chief Financial Officer All Healthcare Center Sites Contact AHF Medical City Pharmacy Contact AHF Market Center Pharmacy Contact Chief Executive Officer Vice President of Grants Admin Executive Vice President of Patient Services & Operations	marlin@aindallas.org Kandace.hunt@ahf.org Joby. Varughese@ahfrx.org roshini.mathew@ahfrx.org john.carlo@prismntx.org	2600 N Stemmons Fwy 141A	Dallas		214.599.7025 972.383.1070	972.383.1071	
4 Kandace Hunt 5 Joby Varughese, PharmD 6 Roshini Mathew, PharmD 1 John T. Carlo, M.D. 3 Karin Petties 4 Cathy Bryan 1 Traswell Livingston 2 Yolanda Jones	All Healthcare Center Sites Contact AHF Medical City Pharmacy Contact AHF Market Center Pharmacy Contact Chief Executive Officer Vice President of Grants Admin Executive Vice President of Patient Services & Operations	Kandace.hunt@ahf.org Joby. Varughese@ahfrx.org roshini.mathew@ahfrx.org john.carlo@prismntx.org	2600 N Stemmons Fwy 141A	Dallas		972.383.1070		
4 Kandace Hunt 5 Joby Varughese, PharmD 6 Roshini Mathew, PharmD 1 John T. Carlo, M.D. 3 Karin Petties 4 Cathy Bryan 1 Traswell Livingston 2 Yolanda Jones	AHF Medical City Pharmacy Contact AHF Market Center Pharmacy Contact Chief Executive Officer Vice President of Grants Admin Executive Vice President of Patient Services & Operations	Kandace.hunt@ahf.org Joby. Varughese@ahfrx.org roshini.mathew@ahfrx.org john.carlo@prismntx.org	2600 N Stemmons Fwy 141A	Dallas		972.383.1070		
6 Roshini Mathew, PharmD 1 John T. Carlo, M.D. 3 Karin Petties 4 Cathy Bryan 1 Traswell Livingston 2 Yolanda Jones	AHF Market Center Pharmacy Contact Chief Executive Officer Vice President of Grants Admin Executive Vice President of Patient Services & Operations	roshini.mathew@ahfrx.org john.carlo@prismntx.org	2600 N Stemmons Fwy 141A	Dallas				
6 Roshini Mathew, PharmD 1 John T. Carlo, M.D. 3 Karin Petties 4 Cathy Bryan 1 Traswell Livingston 2 Yolanda Jones	AHF Market Center Pharmacy Contact Chief Executive Officer Vice President of Grants Admin Executive Vice President of Patient Services & Operations	roshini.mathew@ahfrx.org john.carlo@prismntx.org	-	Dallas				+
1 John T. Carlo, M.D. 3 Karin Petties 4 Cathy Bryan 1 Traswell Livingston 2 Yolanda Jones	Chief Executive Officer  Vice President of Grants Admin  Executive Vice President of Patient Services & Operations	john.carlo@prismntx.org	-			972.584.9653	833.897.3812	4
3 Karin Petties 4 Cathy Bryan 1 Traswell Livingston 2 Yolanda Jones	Vice President of Grants Admin Executive Vice President of Patient Services & Operations		551 Wiserieson Bivai, 512 500		75208	214.521.5191	214.528.5879	
4 Cathy Bryan 1 Traswell Livingston 2 Yolanda Jones	Executive Vice President of Patient Services & Operations	karin netties@nrismnty.org		Dullas	73200	214.321.3131	214.520.5075	+
4 Cathy Bryan 1 Traswell Livingston 2 Yolanda Jones	Executive Vice President of Patient Services & Operations			Dallas		214.521.5191 x3344		214.546.17
1 Traswell Livingston 2 Yolanda Jones		cathy.bryan@prismntx.org		Dallas		214.321.3131 x3344		214.340.17
2 Yolanda Jones			400 S 720g STE 1205 LB 24	Dallas	75200	214 041 0522	214.941.8144	
	Executive Director	tlivingston@aidsdallas.org	400 S. Zang, STE 1305 LB 21	Dallas	75208	214.941.0523	214.941.8144	1
	Chief Operating Officer	yjones@aidsdallas.org						4
3 Bernie Keasler	Chief Financial Officer	bkeasler@aidsdallas.org						
4 Dwight Harry	Program Coordinator	dharry@aidsdallas.org						
1 Crystal Curtis	HIV Grant Programs Director	crystal.curtis@phhs.org	1936 Amelia Court, 2nd FL	Dallas	75235	214.590.5182	214.590.2832	
	Senior Vice President	jessica.hernandez@phhs.org						
	Program Manager	kellie.norcott@phhs.org						
4 Piper Duarte		piper.duarte@phhs.org						
5 Shelia Fisher	Director of Grants Management	shelia.fisher@phhs.org						A
1								
2 Nisa Ortez	Client Service Coordinator	nisa@legalhospice.org						
1 Doreen Rue	Chief Executive Officer	drue@healthntx.org	4401 North I-35, STE 312	Denton	76207	940.381.1501	940.556.8059	
2 Debra Lavman	Chief Operating Officer	dlavman@healthntx.org						1
3 Pam Barnes								1
								1
			40F4 Makingay Ava CTF 102	Delles	752041	214 520 6200	214 521 0172	1
			4034 MICKITTIEY AVE., STE 102	Dallas	/52041	214.320.0308	214.321.91/2	
•								
								4
			3610 Pipestone Rd.	Dallas	75212	214.559.3946	214.559.2827	4
3 Yessenia Ramirez		yramirez@bryanshouse.org						
4 Marilyn Quinones	Social Services Director	marilynquinones@bryanshouse.org						
1 CC Cox	Chief Executive Officer	ccox@myresourcecenter.org	2701 Reagan St.	Dallas	75219	214.528.0144	214.522.4604	
2 Dave Hesse	Chief Financial Officer	dhesse@myresourcecenter.org						
3 Marisa Elliott	Chief Operating Officer	melliott@myresourcecenter.org						
4 Del Wilson	Programs Manager	delwilson@myresourcecenter.org						
1 Gwynne Palmore	Chief Executive Officer	gwynne.palmore@gmail.com	1521 Baker Rd.	Sherman	75090	903.891.1972	903.892.6093	
2 Bob Stoolfire	Chief Financial Officer	bobstoolfire@gmail.com						
3 Glenn Moreland	Clinical Administrator							
					1			+
1   1   1   1   1   1   1   1   1   1	Doreen Rue Debra Layman Pam Barnes Merlone Wilson MerriGay Fitz Tammy McCormack Abigail Erickson-Torres Linda Miller Miller Linds Ramirez Marilyn Quinones CC Cox Dave Hesse Marisa Elliott Del Wilson Gwynne Palmore Bob Stoolfire	Nisa Ortez  Client Service Coordinator  Doreen Rue  Chief Executive Officer  Debra Layman  Chief Operating Officer  Pam Barnes  Chief Financial Officer  Merline Wilson  Senicer Program Manager  Brook Nickerson-Henderso  Executive Direct  Tammy McCormack  Office Manager  Abigail Erickson-Torres  Chief Executive Officer  Linda White  Chief Financial Officer  Vessenia Ramirez  Operations Director  Marilyn Quinces  Ocial Services Director  CC Cox  Chief Executive Officer  Chief Financial Officer  Marilyn Quinces  Chief Financial Officer  Dave Hesse  Chief Financial Officer  Marisa Elliott  Chief Operating Officer  Del Wilson  Programs Manager  Gwynne Palmore  Chief Executive Officer  Bob Stoolfire  Chief Financial Officer  Clinical Administrator	Nisa Ortez  Client Service Coordinator  Doreen Rue  Chief Executive Officer Debra Layman Chief Operating Officer Debra Layman Chief Operating Officer Debra Layman Chief Financial Officer Debra Layman Chief Financial Officer Debra Layman Chief Operating Officer Debra Layman Define Wilson Define D	Nisa Ortez  Client Service Coordinator  Doreen Rue  Chief Executive Officer  Debra Layman  Chief Operating Officer  Pam Barnes  Chief Financial Officer  Berline Wilson  Berline Wilson  Berlica Fiecutive Officer  BrokeriGay Fitz  Fiscali Contact  Tammy McCormack  Abigail Erickson-Torres  Chief Executive Officer  Diagname Rue  Chief Manager  Tammy McCormack  Abigail Erickson-Torres  Chief Executive Officer  Defination Officer  White@pryanshouse.org  Alion Pipestone Rd.  Lindsawhite  Chief Financial Officer  Marilyn Quinones  Cocial Services Director  Cocial Services Officer  Marilyn Quinones  Cocial Services Officer  Cocial Services Director  Cocial Services Dir	Nisa Ortez  Client Service Coordinator  nisa@legalhospice.org  drue@healthntx.org  Advine@healthntx.org  Advine@healthntx.org  Advine@healthntx.org  Debra Layman  Chief Operating Officer  Debra Layman  Chief Operating Officer  Debra Layman  Chief Financial Officer  Debra Layman  Chief Financial Officer  Debra Layman@healthntx.org  Brooke Nickerson-Henderso  Executive Director  Drooke@legacycares.org  Absa McKinney Ave., STE 102  Dallas  MerriGay Fitz  Fiscal Contact  Tammy McCormack  Office Manager  Linda White  Chief Financial Officer  Debra Linda White  Chief Financial Officer  CC Cox  Chief Services Director  Marilyn Quinones  Social Services Director  Marilyn Quinones  Cox  Chief Financial Officer  Marilyn Quinones  Chief Financial Officer  Marilyn Quinones  Cox  Chief Financial Officer  Marilyn Quinones  Cox  Chief Financial Officer  Marilyn Quinones  Chief Financial Officer  Melliott@myresourcecenter.org  Marilsa Elliott  Chief Operating Officer  Melliott@myresourcecenter.org  Melliot	Nisa Ortez  Client Service Coordinator  nisa@legalhospice.org  Chief Executive Officer  drue@healthntx.org  dlayman@healthntx.org  Pam Barnes  Chief Financial Officer  Merline Wilson  Senior Program Manager  Merline Wilson  Senior Program Manager  Merline Wilson  Senior Program Manager  Merline Wilson  MerriGay Fitz  Fiscal Contact  Tammy McCormack  Office Manager  Abigail Erickson-Torres  Chief Executive Officer  Abigail Erickson-Torres  Chief Executive Officer  Abigail Erickson-Torres  Chief Executive Officer  Merline Wilson  Marilyn Quinones  Social Services Director  Marilyn Quinones  Social Services Director  Marilyn Quinones  CC Cox  Chief Financial Officer  Marisa Elliott  Chief Operating Officer  Marisa Elliott  Chief Operating Officer  Marisa Elliott  Chief Operating Officer  Marisa Elliott  Chief Secutive Officer  Marisa Elliott  Chief Operating Officer  Marisa Elliott  Chief Secutive Officer  Marisa Elliott  Marisa Elliott  Chief Secutive Officer  Marisa Elliott  Marisa Elliott  Chief Secutive Officer  Marisa Elliott  Marisa El	Nisa Ortez Client Service Coordinator Doreen Rue Chief Executive Officer Aduyman@healthntx.org Debra Layman Chief Operating Officer Debra Layman Merifica Debra Layman Debra Layman Merifica Debra L	Nisa Ortez Client Service Coordinator Nisa Ortez Client Service Officer Ortegala Manage Chief Security Officer Ortegala Manage Medina Wilson Senior Program Manager Medina Wilson Medina

	EMAIL
1. Lionel Hillard	hillardlionel@gmail.com
2. John Dornheim	John.dornheim@dallascounty.org
3. Lori Davidson	lori.davidson@dallascityhall.com
4. Habbakuk Yumo	ha.yumo12@gmail.com
5. Donna Wilson	Donnadenisewilson@gmail.com
6. Sattriona Nyachwaya	sattie.nyachwaya@prismntx.org
7. James Wright	jameshwright.cerebramatics@gail.com
8. Korey Willis	Kwillis@aboundingprosperity.org
9. Helen Zimba, Chair	Hzimba.theafiyacenter@gmail.com
10. Laticcia M. Riggins	Laticcia.riggins@dshs.texas.gov
11. Naomi Green	naomigreen241@yahoo.com
12. Kevin Chadwin Davis	kevinchadwindavisjr@gmail.com
13. Corey Strickland	strick1paris@gmail.com
14. La'Paul Fulsom	lapaulfulsom@yahoo.com
15. Jonathan Ford	j.ford@austinche.org
16. Norma Piel-Brown	Norma.pielbrown@callieclinic.org
17. Chris Walker	chris.walker@etr.org
18. Dan Nguyen	dan.nguyen@ahf.org
19. Nisa Ortiz	Nisa@legalhospice.org
20. Grace Balaoing	grace.balaoing@dallascounty.org
21. Pro Brewer	pro.brewer12@gmail.com
22. Terra Ejike	terra.ejike@dallascounty.org
23. Nathaniel Holley	nathaniel@freeluxproject.org
24. Wade Hyde	wade@wadehyde.com

# RWPC Membership List

25. Dr. Regina Williams	regina.williams2@phhs.org
26. Diane Granberry	dgranberry@nnedv.org
27. Thomas Baxley	thomas.baxley@myglobalea.com
28. Andrew Wilson	andrew.wilson@prismntx.org