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: July 5, 2023

Re: Meeting Announcement

Please note that there will be a:

Ryan White Planning Council Meeting

Wednesday, July 12, 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, July 11, 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, July 12, 2023 9:00 a.m.

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

IV. Approval of the June 14, 2023, Minutes

Action Item

Sonya Hughes, AA Representative

V. Administrative Agency Report

- AA Updates
- CQM Updates

VI. Committee Meeting Update:

a. Executive Committee
 b. Planning and Priorities Committee
 Helen Zimba, RWPC Chair or John Dornheim, RWPC Vice-Chair
 Helen Zimba, RWPC Chair or John Dornheim, RWPC Vice-Chair

c. Needs Assessment Committee

d. Allocations Committee
22-23 Final Expenditure Report
Approval of the 22-23 Final State Services Reallocation

Approval of the 23-24 State Rebate Allocation
Approval of the 23-24 Full Awards (Actual) Budget
Approval of the FY 2023 Full Award Endorsement Letter

elen Zimba, RWPC Chair or John Dornheim, RWPC Vice-Lionel Hillard James Kleitches or Naomi Green

Discussion Item
Action Item
Action Item
Action Item
Action Item

e. Evaluation Committee Helen Zimba, RWPC Chair or John Dornheim, RWPC Vice-Chair Approval of the FY 2022 Assessment/Evaluation of the Administrative Mechanism Action Item

f. Consumer Council Committee

Donna Wilson

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, August 9, 2023, 9:00 AM
Will be held via TELE-CONFERENCE

RYAN WHITE PLANNING COUNCIL OF THE DALLAS AREA

June 14, 2023, Meeting Minutes

	COUNCIL MEMBERS PRESENT	
Alexander Deets	Kelly Salinas	Korey Willis
Helen Zimba, Chair	Naomi Green	Chris Walker
Grace Balaoing	La'Paul Fulsom	Nathaniel Holley
Sattie Nyachwaya	Donna Wilson	Kevin Chadwin Davis
Terra Ejike	John Dornheim	Lori Davidson
	COUNCIL MEMBERS ABSENT	
Lionel Hillard	Corey Strickland	Norma Piel-Brown
Laticcia Riggins	James Kleitches	Jonathan Thorne
Derick Felton	Jonathan Ford	Nisa Ortiz
HK Yumo	Dan Nguyen	Dr. Pro Brewer
	RWPC STAFF PRESENT	
Glenda Blackmon-Johnson	Logane Brazile,	Jasmine Sanders,
RWPC Manager	RWPC Coordinator	RWPC Planner
	OUNTY ADMINISTRATION STAF	F PRESENT
Lauren Trimble, Dallas County		
	GRANTS MANAGEMENT STAFF PRESENT	
Justin Henry, AA	Wanda Scott, AA	Nariah Webster, AA
Oscar Salinas, CQM	Barbara Kakembo, AA	Le'Shaun Murphy, AA
Marlen Rivera, AA		
	OTHERS PRESENT	
Dwight Harry, ASD	Annie Williams, HOPWA	Karin Petties
Melody Lee, Dallas County	Yolanda Jones	Piper Duarte, PHHS
Helen Turner	Miranda Grant, EHE	Tammy McCormick, Legacy Cares
Tyreece Stephens, Dallas County		

- **I.** Call to Order: Helen Zimba, Chair, opened the meeting at 9:05 am; the meeting was called to order at 9:32 am.
- **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, RWPC Chair, made the following announcements:
 - A two-day meeting, which hosted 30 women living with HIV, discussed medication, isolation, and fellowship.
 - The 10th annual" Get Tested, Grab a Bite" event will be hosted on June 24, 2023, at Glendale Park from 11a-3p. Those who want to attend, or volunteer should contact Helen Zimba or Donna Wilson.

Kelly Salinas, Oak Lawn Pharmacy, will host a testing event in the space next door to the pharmacy (4005 Lemmon Ave on June 22, 2023, from 3p-7p.

Naomi Green, Allocations Vice-Chair, announced Texas Pride Impact Funds is seeking grant reviewers for community impact grants. Two-Hundred thousand dollars worth of state impact grants will be awarded to LGBTQ+ grassroots organizations, community organizers, border towns, trans groups, youth, veteran, disabled groups, etc. Those interested should reach out to Naomi Green at Naomi.G@txpif.org.

Yolanda Jones, ASD made the following announcements:

- AIDS Services of Dallas recently received funding from HOPWA, which will be their first time providing a short-term rent and mortgage assistance program and a permanent housing placement grant allowing first month's rent and application fee for homeless individuals. Any referrable clients should call the ASD main office at 214-941-0523.
- AIDS Services of Dallas recently received a grant for rental assistance for the LGBTQI community. Details are forthcoming.

Kevin Chadwin Davis announced he is working to build a stigma reduction team to attend NMAC stigma trainings.

- IV. <u>Leadership Report:</u> The platform meeting etiquette was detailed, and general announcements were made regarding access to 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 https://www.dallascounty.org/; RWPC new membership interviews; recruitment.
- V. <u>Approval of May 10, 2023, Minutes:</u> John Dornheim, RWPC Vice Chair, motioned to approve the minutes. Donna Wilson seconded the motion. The motion passed unanimously.
- VI. Administrative Agency Report: Justin Henry, AA, made the following announcements:
 - The AA partnered with CAI Global to host the Cultural and Humility training, one session with clinical providers and one without. Positive feedback was received and was described by attendees as transformative. The goal is to be patient-centered, trauma-informed, and culturally humble.
 - Before the 22-23 RFP grant award, service category meetings will be held to discuss improvement opportunities.
 - In response to negative feedback received from the stigma survey, the stigma team would like to develop a workgroup to review and dissect the survey. Phase II of the stigma survey will be rolled out, potentially through the Consumer Council Committee. An alternative option could be rolling out the effort through the Taskforce.

Fiscal: Wanda Scott, AA, reported the Part A Expenditure report ending in February 2023. The Allocations Committee will receive an itemized service category update during their June meeting. Part A Formula, Supplemental, MAI, and Carryover (Formula & MAI) - 03/2022 thru 01/2023 (12 onths of Expenses) with final supplemental invoices.

TOTAL AWARD	EXPENSE	%	BALANCE	%
\$20,227,483.00	\$19,660,075.05	97%	\$567,407	3%

DSHS Part B and State Rebate-04/2022 thru 01/2023 (12 months of Expenses) Final Report

TOTAL AWARD	EXPENSE	%	BALANCE	%
\$3,701,218	\$3,655,218	99%	\$45,999.00	1%

DSHS State Rebate-04/2022 thru 01/2023 (12 months of Expenses) Final Report

TOTAL AWARD	EXPENSE	%	BALANCE	%
\$1,557,497.00	\$1,482,890.00	<mark>95%</mark>	\$74,606.00	5%

DSHS State Services - 09/01/2022 thru 08/31/2023 (7 months of Expenses)

TOTAL AWARD	EXPENSE	%	BALANCE	%
\$1,457,610.00	\$ 907,453.00	62	\$731,768	38%

Dallas County Commissioners Court pending review of the 2nd FY 2023-2024 awards Part A Formula/Supplemental/MAI NOA and sub-recipients allocations on Tuesday, May 16, 2023. Dallas EMA sub-recipients will received contract extensions through DocuSign on May 16, 2023.

Partial Awards - \$3,478,854.00 2nd Awards - \$17,085,614.00

Total Awards \$20,564,468.00

*FY 2023-24 Part A awards was \$336,985.00 more than the 2022-23 fiscal year. The additional funds will increase once we receive our Carryover funds. Unobligated funds for the 2022-23 year for \$449,538 will be submitted to HRSA for prior approval of this year Carryover Funds.

Dallas County Financial Management System - Oracle Fusion Updates

An email notification went out to the Ryan White Sub-Recipients about the Ryan White Grants Invoice Payment on May 19, 2023.

Recently Dallas County rolled out a new payment system, and all vendor requests for payments have been placed on hold. Our Accounts Payable department has begun processing payments again; however, implementing the new payment system is still ongoing. Please anticipate a delay in processing any Monthly Financial Payments (MFRs) provided in May and June.

CQM: Oscar Salinas, CQM, reported the 23-24 CQM Project topic is Linkage to Care.

Program Team: N/A

ADAP: N/A

- VII. <u>Bylaw Updates:</u> The Office of Support reviewed the Bylaw changes with the Committee. Changes included:
 - Date
 - Provisions for membership
 - Table of Contents
 - Addendum C (virtual platform)
 - Second consecutive three-year term end-of-calendar-year extension

Kelly Salinas motioned to approve the Bylaws <u>with revisions</u> to be forwarded to the DA's Office. Donna Wilson, CCC Chair, seconded the motion. The motion passed unanimously.

VIII. Committee Reports:

- A. Executive Committee: Helen Zimba, Chair, reported the Executive Committee met on June 7, 2023. The Executive Committee interviewed one candidate appointed to the Needs Assessment Committee and recommended to the Judge's Office for placement on the Planning Council body. The Committee approved the updated Bylaws to be forwarded to the Planning Council.
- **B.** Planning & Priorities Committee: Helen Zimba reported Planning & Priorities Committee received a Service Utilization Data CQM Presentation from the CQM team and a PSRA process overview from the Office of Support.
- C. Needs Assessment Committee: Lionel Hillard reported Needs Assessment consultants reviewed an updated FY 22 Needs Assessment presentation, including actionable next steps for committee members to begin working on.
- D. Evaluation Committee: Did not meet
- **E.** Allocations Committee: James Kleitches reported the Allocations Committee received a PSRA Process overview from Jasmine Sanders, Office of Support.
- **F.** Consumer Council Committee: Helen Zimba reported the CCC received a Service Utilization Data CQM Presentation by the CQM Team and a PSRA process overview from the Office of Support.
- IX. New Business: N/A
- **X.** <u>Adjournment:</u> Donna Wilson, CCC Chair, motioned to adjourn. Lori Davidson seconded the motion. The motion passed unanimously. The meeting was adjourned at 9:52 am.

Drafted by:		
Logane Brazile, RWPC Coordinator	Date	
Certified by:		
Glenda B. Johnson RWPC Manager	Date	
Final Approval by:		

Helen Zimba, Chair		
	Γ	Date

Due to COVID-19, Until Further Notice
NEXT SCHEDULED MEETING

Wednesday, July 12, 2023, 9:00 am. Will be held via the Virtual Meeting Platform

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

CONSUMER COUNCIL COMMITTEE MEETING MINUTES May 25, 2023

Meeting Minutes

Charge: Empowering consumers through education by providing the tools and knowledge to interact with those individuals and committees that affect categorical service delivery of the Ryan White Treatment Modernization Act, including the Texas Department of State Health Services (DSHS).

MEMBERS PRESENT

Donna Wilson, Chair Alexander Deets Hosea Crowell
Helen E. Turner Alleah McWilson

John Dornheim Nisa Ortiz

MEMBERS ABSENT

Lionel Hillard Helen Zimba Derick Felton
Ricky Tyler Jonathan Thorne Virlinda Stanton

COUNCIL STAFF PRESENT

Logane Brazile Jasmine Sanders

RWPC Office of Support RWPC Office of Support

GRANTS MANAGEMENT STAFF PRESENT

Justin Henry, AA Anji Jones, CQM

Oscar Salinas, CQM

OTHERS PRESENT

Dwight Harry Hannah Van Der Karr Yolonda Bell

- **I.** Call to Order: Donna Wilson, Chair, opened the meeting at 12:00 p.m. and called the meeting to order at 12:30 p.m.
- II. <u>Certification of Quorum:</u> Quorum was established by Donna Wilson, Chair, and certified by Logane Brazile, RWPC Coordinator.
- III. Introductions/Announcements: Donna Wilson, Chair, announced the following:
 - Afiya Center will be hosting their 9th annual "Get Tested, Grab a Bite" on June 24, 2023, at Glendale Park. The Afiya Center is currently looking for event vendors, volunteers and/or donations. Vendor applications can be requested from Donna Wilson.
- **IV.** <u>Approval of the June 23, 2022, Minutes</u>: Helen Turner motioned to approve the minutes. Hosea Crowell seconded the motion. The motion passed.
- V. Office of Support Report:
 - ♣ Membership Representation & Reflectiveness: The Consumer Council Committee's Black representation at 73%; White representation at 20%, and Hispanic representation is 7%. For Ryan White Planning Council, there are 33 committee seats; of those seats, 23 seats are filled. The agency affiliation for the committee has one representative from Prism Health, one from Parkland Hospital Systems, and one from AIDS Services of Dallas.
- VI. <u>CQM Presentation: Service Utilization Data:</u> Oscar Salinas, CQM, reviewed the CQM Service Utilization Data required by PCN 16-02 standards. The following was reviewed:
 - Client Data (service utilization percentages)

APA/LPAP Data for February 2023 LPAP Meeting

	Total		AP	A	OA	HS	Ora	d	MC	M	NM (CM
	Clients	%	Clients	%	Clients	%	Clients	%	Clients	%	Clients	%
Total Number of Ryan White Clients	10,745		2,09	18	6,7	00	1,64	10	1,88	3	3,60	75
Clients with a Ryan White care service:	8,257	76.85%	2,035	97.00%	6,700	100.00%	1,240	75.61%	1,605	85.24%	2,882	79.949
Retained in Care:	4424	41.17%	1684	80.27%	4424	66.03%	736	44.88%	957	50.82%	1609	44.639
Viral Load Suppression	5791	53.89%	1511	72.02%	4526	67.55%	1034	63.05%	1063	56.45%	2091	58.009
Linked to Care	363	49.46%	122	44.85%	363	49.46%	10	58.82%	190	51.21%	149	49.349
and the same of th	224	4660000	272		734		17		371		302	
(Total New Diagnosed)	734				•		17		3/1		302	
(Total New Diagnosed)	RFHC		M Tro	ans	Outre	each	17		3/1		302	
(Total New Diagnosed)		N		ans %	•	each %	17		374		302	
	RFHC	%	M Tro	%	Outre	%	D		3/4		302	
Total Number of Ryan White Clients	RFHC Clients	%	M Tre	%	Outre	%	17		3/4		302	
Total Number of Ryan White Clients Clients with a Ryan White care service:	RFHC Clients 3,635	%	M Tro	%	Outre Clients 2,0	% 84	17		3/4		302	
Total Number of Ryan White Clients Clients with a Ryan White care service: Retained in Care:	RFHC Clients 3,635 3,044	% 83.74%	M Tro Clients 1,71 1,299	% 14 75.79%	Outre Clients 2,0 1,227	% 84 58.88%	L)		3/1		302	
(Total New Diagnosed)) Total Number of Ryan White Clients Clients with a Ryan White care service: Retained in Care: Viral Load Suppression Linked to Care	RFHC Clients 3,635 3,044 1755	% 83.74% 48.28%	M Tre Clients 1,71 1,299 564	% 14 75.79% 32.91%	Outre Clients 2,0 1,227 299	% 84 58.88% 14.35%	D)		3/1		302	

	CY 2020	for OAHS				
	AA Females		Non W	hite<24	Hisp	MSM
Total Number of Ryan White Clients	16	598	2	91	17	32
Clients with OAHS	8	86	1	85	13	65
Clients with a Ryan White care service:	886	100%	185	100%	1365	100%
Retained in Care: (2020 HAB Meas)	534	60%	112	61%	1006	74%
Viral Load Suppression	616	70%	118	64%	983	72%
Linked to Care	24	44%	49	57%	93	50%
(Total New Diagnosed)	55	4470	86	3/76	186	30%
	CY 2020	for APA				
	AA Fe	males	Non W	hite<24	Hisp	MSM
Total Number of Ryan White Clients	16	598	2	91	17	32
Clients with OAHS	2	70		52	4	45
Clients with a Ryan White care service:	251	93%	50	96%	440	99%
Retained in Care: (2020 HAB Meas)	195	72%	43	83%	379	85%
Viral Load Suppression	206	76%	34	65%	335	75%
Linked to Care	11		14	740	36	51%
Linked to care		38%		74%		

- VII. <u>PSRA Process: Factsheet/Guide:</u> Logane Brazile, Office of Support, introduced the PSRA Process Factsheet: HRSA Compass Dashboard Data for the Dallas EMA, 2021. Upon returning, members were instructed to contact Ms. Sanders for additional information regarding the factsheet. Through recording, Jasmine Sanders, Office of Support, presented information that included the following:
 - PSRA Process Background & Information
 - About HRSA Compass Dashboard
 - Viral Suppression vs. Retention in Care for the Dallas EMA, 2021
 - Viral Suppression Tables & Charts
 - Definitions
 - How does the RWPC use data to inform Part A activities?
 - Conclusions & Next Steps for the RWPC of Dallas
- VIII. <u>CCC Forum Planning</u>: Logane Brazile, RWPC Office of Support, initiated discussion of the upcoming forums via screen share of the current topic list. The committee was asked to review and discuss the forum topics that did not yet have a captain, speaker, or forum time. The upcoming forum, "HIV & Stigma," will be hosted by Kevin Chadwin Davis on June 8, 2023. Details are forthcoming.

IX. Committee Liaison Reports:

a. Allocations Committee - Allocations met on May 22, 2023. Quorum was met. Jasmine Sanders, Office of

Support, introduced the PSRA Process Factsheet.

- **b. Planning and Priorities Committee-** P&P met on May 17, 2023. Quorum was met. The committee received a CQM Service Utilization Data training and a PSRA Process training from Jasmine Sanders, Office of Support.
- c. Evaluation Committee Meeting Cancelled
- **d.** Needs Assessment Committee Needs Assessment met on May 16, 2023. Quorum was met. Needs Assessment consultants reviewed an updated FY 2022 Needs Assessment presentation discussing the next steps. The following was reviewed:
- *U=U Knowledge by Time Since HIV Diagnosis*
- PrEP/PEP Knowledge by Age (HIV-)
- Needs/ Unmet Needs by HIV and Care Status

Constant Needs Assessment Approach

- Combined Logic Model for Dallas Assessments
- Building Knowledge, Building Consensus
- What's Proposed? Six-month cycles of activity, Activities are drawn from the member-approved list that was voted on in April Needs Assessment Committee meeting
- Fall 2023 Activities: Production of video short, production of events for information sharing across stakeholder groups, listening sessions, advising on updates to EHE website based on Needs Assessment activities and learning
- 2023 Timeline in the Bigger Picture
- e. Dallas HIV Taskforce N/A
- X. New Business: N/A
 - **XI.** <u>Adjournment</u>: Donna Wilson, Chair, called for a motion to adjourn. Helen Turner seconded the motion to adjourn. The motion passed unanimously. The meeting adjourned at 1:00 p.m.

Submitted by:		
Logane Brazile, RWPC Coordinator	Date	
Draft Certified by:		
Jasmine Sanders, RWPC Planner	Date	
Final Approval by:		
Donna Wilson, Chair	 Date	

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

NEXT SCHEDULED MEETING

<u>Thursday, June 22, 2023, 12:00 p.m.</u>

Will be held via Tele-Conference

ALLOCATIONS COMMITTEE June 26, 2023, Allocation Meeting Minutes

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

MEMBERS PRESENT								
Buffie Bouge Corey Strickland James Kleitches, Chair	James Wright Kelly Salinas John Dornheim, RWPC Vice-Chair**	Wade Hyde						
MEMBERS ABSENT								
Naomi Green, Vice-Chair	Pro Brewer	Courtney Thompson						
	RWPC STAFF PRESENT							
Logane Brazile RWPC Office of Support	Jasmine Sanders RWPC Office of Support	Glenda Blackmon-Johnson, RWPC Office of Support						
	GRANTS STAFF MANAGEMENT PRESENT	r						
Nariah Webster, AA Melody Lee, AA	Wanda Scott, AA Justin Henry, AA	Barbara Kakembo, AA Marlen Rivera, AA						
OTHERS PRESENT								
Joni Wysocki, AIN/AHF	Dwight Harry, ASD							

- I. <u>Call to Order</u>: John Dornheim, opened the meeting at 5:15 PM and James Kleitches called the meeting to order at 5:18 PM.
- II. <u>Certification of Quorum</u>: Quorum was established by John Dornheim, and certified by Logane Brazile, RWPC Office of Support.
- III. Introductions/Announcements: John Dornheim, RWPC Vice-Chair, made the following announcements:
 - Dallas County will host its first ever LGBTQ+ Resource Fair on Wednesday, June 28, 2023.
 - The "Get Tested Grab a Bite" event hosted by the Afiya Center, was on Saturday, June 24, 2023.

Kelly Salinas announced she is no longer working with Oak Lawn Pharmacy.

- IV. <u>Approval of March 27, 2023, Meeting Minutes</u>: John Dornheim, motioned to approve the Allocations Committee meeting minutes. Corey Strickland seconded. The motion passed with one abstention.
- V. <u>Approval of the May 22, 2023, Meeting Minutes:</u> Wade Hyde motioned to approve the Allocations Committee meeting minutes. James Wright seconded the motion. The motion passed.

VI. Office of Support Report:

Allocation Committee (15 seats): 9 members (6 seats open)

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

Allocations membership consists of 9 people of whom 5 are Black, representing 56% reflectiveness.

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

Allocations membership consists of 9 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 9 people of whom 4 are White, representing 44% reflectiveness.

Planning Council (33 seats): 30 members seated – 3 seats vacant

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

Vacant Mandatory Seat Categories:

- > Representation of recently incarcerated
- Members of a Federally recognized Indian tribe

VII. **22-23 Final Expenditure Report:** Wanda Scott, AA, reviewed the following:

- Allocation/Expenditure Overview
- Initial/ Final Allocation
 - o Part A Formula
 - o Part A Supplemental
 - o Part A MAI
 - o Part A Carryover-Formula
 - o Part A Carryover-MAI
- Initial/Final Allocations Continued
 - o Part B Dallas HSDA
 - o Part B Sherman HSDA
 - o State Rebate Dallas HSDA
 - o State Rebate Sherman HSDA

	FY 2022-2023 MASTER ALL GRANTS PAF, PAS, MAL, PAC, PBF, SR SERVICE CATEGORY	# of Service Providers	% Allocation	Initial Allocation	Final Reallocation	% Allocation (Decrease/Increase)	Total Expended	Remaining Balance	% Expended	% Unexpended
1	AIDS Drug Assistance Program	0	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
	AIDS Pharm. Asst.	4		\$ 1,671,710.00			\$ 1,597,861.86			0.00%
	Early Intervention Services	0		\$ 16,480.00	\$ 24,480.00		\$ 24,480.00	\$ -	100.00%	0.00%
4	Health Ins. Prem.& Cost Sharing Asst.	4	7.25%	\$ 1,506,182.50	\$ 1,701,447.18	7.53%	\$ 1,700,931.08	\$ 516.10	99.97%	0.03%
5	Home and Comm. Based Health Care	0	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
6	Home Healthcare	0	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
7	Hospice Care	0	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
8	Medical Case Management **	5	7.12%	\$ 1,480,598.00			\$ 1,526,919.62	\$ 486.38	99.97%	0.03%
	Medical Nutrition Therapy	1	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
	Mental Health **	4		\$ 172,484.00			\$ 282,578.72	\$ 16,083.73		5.39%
	Oral Health Care	2	10.47%	\$ 2,176,597.50			\$ 2,102,078.15			0.55%
	Outpatient/Ambulatory Health Services	5		\$ 8,948,653.00			\$ 9,509,826.18			1.69%
13	Substance Abuse ** Child Care **	2	0.53%	\$ 110,537.00	\$ 127,401.58 \$ -	0.56%	\$ 113,787.28	\$ 13,614.30 \$ -	89.31% 0.00%	10.69% 0.00%
	Emergency Financial Asst. **	2	0.00%	\$ - \$ -		0.00%	\$ - \$ -	\$ -	0.00%	0.00%
	Food Bank/Home Delivered Meals	4		\$ 856,576.00			\$ 868,286.98	\$ 10,574.26	98.80%	1.20%
	Health Edu/Risk Reduction	0	0.07%	\$ 14.170.00			\$ 17.870.00		100.00%	0.00%
	Housing	2		\$ 431,564.00			\$ 456,363.45			0.44%
	Linguistic Services **	1	0.11%	\$ 23,429.00			\$ 8,276.72		100.00%	0.00%
20	Medical Transportation*	4	7.03%	\$ 1,461,114.00			\$ 1,380,589.61		99.89%	0.11%
21	Non-Medical Case Management **	8	9.90%	\$ 2,057,903.00			\$ 1,848,184.56		92.33%	7.67%
	Other Prof. Srvs Legal	1	0.72%	\$ 149,939.00			\$ 184,939.00		100.00%	0.00%
	Outreach Lost to Care	1	0.39%	\$ 80,625.00	\$ 80,625.00	0.36%	\$ 80,624.99	\$ 0.01	100.00%	0.00%
24	Referral for Healthcare	11	1.51%	\$ 313,421.00	\$ 511,133.93	2.26%	\$ 478,417.12	\$ 32,716.81	93.60%	6.40%
	Respite Care **	1	0.07%	\$ 14,058.00	\$ 4,700.65	0.02%	\$ 4,700.65		100.00%	0.00%
	Unobligated - Housing			\$ 782,422.00		0.00%	\$ -	\$ -	0.00%	0.00%
Ш	GRAND TOTAL		103.38%	\$ 22,268,463.00	\$ 22,592,777.93	100.00%	\$ 22,186,715.97	\$ 406,061.96	98.20%	1.80%
\vdash				\$20,783,502.5	1					
				420,100,000						
\vdash										
	Preparer	M. Lee 06/16/2023	3							
	Reviewer Approver	NW 6.20.23 WS 6/21/2023					1			
	'	<u> </u>	_							
	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY	# of Service Providers		Initial Allocation	Final Reallocation	% Allocation (Decrease/Increase)	Total Expended	Remaining Balance	% Expended	% Unexpended
1	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY		Allocation	Initial Allocation	~	(Decrease/Increase)	•		Expended	•
1 2	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program	Providers		\$ -	~	(Decrease/Increase)	Total Expended \$ \$ 1,246,863,78			% Unexpended 0.00% 0.00%
	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst.	Providers 0	0.00% 0.00%	\$ -	Reallocation	(Decrease/Increase) 0.00% 7.79%	\$ -	Balance -	Expended 0.00%	0.00%
3	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst.	0 4 0 4	0.00% 0.00% 0.00% 0.00%	\$ - \$ - \$ - \$ -	Reallocation \$ 1,246,878.25	(Decrease/Increase) 0.00% 7.79% 0.00% 9.51%	\$ - \$ 1,246,863.78	\$ - \$ 14.47	0.00% 100.00% 0.00% 100.00%	0.00% 0.00% 0.00% 0.00%
3 4 5	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care	0 4 0 4 0	0.00% 0.00% 0.00% 0.00% 0.00%	\$ - \$ - \$ - \$ - \$ -	Reallocation \$ 1,246,878.25 \$ - \$ 1,523,684.00 \$ -	0.00% 7.79% 0.00% 9.51% 0.00%	\$ 1,246,863.78 \$ 1,523,683.90 \$ -	\$ \$ 14.47 \$ \$ 0.10 \$	0.00% 100.00% 0.00% 100.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00%
3	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare	0 4 0 4 0 0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$ - \$ - \$ - \$ - \$ - \$ -	Reallocation \$ 1,246,878.25 \$ - \$ 1,523,684.00 \$ - \$ -	(Decrease/Increase) 0.00% 7.79% 0.00% 9.51% 0.00% 0.00%	\$ 1,246,863.78 \$ 1,523,683.90 \$ - \$ -	S	0.00% 100.00% 0.00% 100.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
3 4 5 6 7	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care	0 4 0 4 0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	Reallocation \$ 1,246,878.25 \$ - \$ 1,523,684.00 \$ - \$ - \$ - \$ -	(Decrease/Increase) 0.00% 7.79% 0.00% 9.51% 0.00% 0.00% 0.00%	\$ 1,246,863.78 \$ 1,523,683.90 \$ - \$ - \$ -	Balance	0.00% 100.00% 0.00% 100.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
3 4 5 6 7 8	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management	0 4 0 4 0 0 0 0 0 5	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Reallocation \$ 1,246,878.25 \$ - \$ 1,523,684.00 \$ - \$ - \$ 5 \$ - \$ 1,105,370.85	(Decrease/Increase) 0.00% 7.79% 0.00% 9.51% 0.00% 0.00% 0.00% 6.90%	\$ 1,246,863.78 \$ 1,523,683.90 \$ - \$ 5 \$ 1,105,370.85	Balance S	0.00% 100.00% 0.00% 100.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
3 4 5 6 7 8 9	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Assst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management Medical Nutrition Therapy	0 4 0 0 0 0 0 5 0 0 0 0 0 0 0 0 0 0 0 0	Allocation 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Reallocation \$ 1,246,878.25 \$ - \$ 1,523,684.00 \$ - \$ - \$ 5 \$ 5 \$ 1,105,370.85 \$ -	(Decrease/Increase) 0.00% 7.79% 0.00% 9.51% 0.00% 0.00% 0.00% 0.00% 0.00%	\$ 1,246,863.78 \$ 1,523,683.90 \$ - \$ - \$ 5 \$ 1,105,370.85	Balance	0.00% 100.00% 0.00% 100.00% 0.00% 0.00% 0.00% 0.00% 100.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
3 4 5 6 7 8 9	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management Medical Nutrition Therapy Mental Health	0 4 0 4 0 0 0 0 0 0 0 0 4 4 0 0 0 4 4 0	Allocation 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$ - \$ - \$ - \$ 5 -	Reallocation \$ 1,246,878.25 \$ - \$ 1,523,684.00 \$ - \$ - \$ - \$ 5 \$ 1,105,370.85 \$ 5 \$ 294,868.45	(Decrease/Increase) 0.00% 7.79% 0.00% 9.51% 0.00% 0.00% 0.00% 0.00% 6.90% 0.00% 1.84%	\$ 1,246,863.78 \$ 1,523,683.90 \$ 5 \$ 1,105,370.85 \$ 278,784.72	Balance	0.00% 100.00% 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 94.55%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 5.45%
3 4 5 6 7 8 9 10	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospiec Care Medical Case Management Medical Case Management Medical Nutrition Therapy Mental Health	0 4 0 0 0 0 0 5 5 0 0 4 4 2 2	Allocation 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$ - \$ - \$ - \$ 5 -	Reallocation \$ 1,246,878.25 \$ - \$ 1,523,684.00 \$ 5 \$ - \$ 5 \$ - \$ 5 \$ 1,105,370.85 \$ 5 \$ 1,246,868.45 \$ 1,818,337.84	(Decrease/Increase) 0.00% 7.79% 0.00% 9.51% 0.00% 0.00% 0.00% 0.00% 0.00% 1.84% 11.35%	\$ 1,246,863.78 \$ 1,523,683.90 \$ - \$ - \$ 1,105,370.85 \$ - \$ 278,784.72 \$ 1,809,924.50	Balance	0.00% 100.00% 0.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 94.55% 99.54%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.45%
3 4 5 6 7 8 9 10 11	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Assst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management Medical Nutrition Therapy Mental Health Oral Health Care Outpatient/Ambulatory Health Services	0 4 0 0 0 0 0 5 0 0 4 4 2 2 5 5	Allocation 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 -	Reallocation \$ 1,246,878.25 \$ 5 \$ 1,523,684.00 \$ - 5 \$ 1,105,370.85 \$ - 5 \$ 294,868.45 \$ 1,818,337.84 \$ 5,931,557.98	(Decrease/Increase) 0.00% 7.79% 0.00% 9.51% 0.00% 0.00% 0.00% 6.90% 0.00% 1.84% 11.35% 37.04%	\$ 1,246,863.78 \$ 1,523,683.90 \$ - \$ 1,503,70.85 \$ - \$ 1,105,370.85 \$ 278,784.72 \$ 1,809,924.50 \$ 5,814,843.55	Balance	0.00% 100.00% 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 100.00% 94.55% 99.54%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.46% 1.97%
3 4 5 6 7 8 9 10 11 12 13	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management Medical Nutrition Therapy Mental Health Oral Health Oral Health Care Outpatient/Ambulatory Health Services Substance Abuse	Providers 0 4 0 0 4 0 0 0 0 0 0 4 2 5 2 2	Allocation 0.00% 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 -	Reallocation \$ 1,246,878.25 \$ - \$ \$ 1,523,684.00 \$ - \$ \$ - \$ \$ 1,105,370.85 \$ 5 294,868.45 \$ 1,818,337.84 \$ 5,931,557.98 \$ 127,301.58	(Decrease/Increase) 0.00% 7.79% 0.00% 9.51% 0.00% 0.00% 0.00% 0.00% 1.84% 11.35% 37.04% 37.04% 0.79%	\$ 1,246,863.78 \$ 1,523,683.90 \$ - \$ 1,523,683.90 \$ - \$ - \$ 1,105,370.85 \$ - \$ 1,105,370.85 \$ - \$ 1,809,924.50 \$ 5,814,843.55 \$ 13,687.28	Balance	0.00% 100.00% 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 100.00% 94.55% 99.54% 98.03%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.46% 0.46%
3 4 5 6 7 8 9 10 11 12 13	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Home Healthcare Hospice Care Medical Case Management Medical Case Management Medical Nutrition Therapy Mental Health Oral Health Care Outpatient/Ambulatory Health Services Substance Abuse Child Care	Providers 0 4 0 0 4 0 0 0 5 0 4 2 5 1	0.00% 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%	\$ - \$ - \$ - \$ - \$ 5 - \$ - \$ 5	Reallocation \$ 1,246,878.25 \$ 5 5 5 \$ 1,523,684.00 \$ 5 5 \$ 5 5 \$ 5 5 \$ 5 5 \$ 5 5 \$ 5 5 \$ 5 5 \$ 5 1,105,370.85 \$ 5 1,318,337.84 \$ 5,931,557.98 \$ 127,301.58 \$ 5 5	(Decrease/Increase) 0.00% 7.79%, 0.00% 0.00% 0.00% 0.00% 0.00% 6.90% 0.00% 1.84% 37.04% 0.79% 0.79% 0.00%	\$ 1,246,863.78 \$ 1,523,683.90 \$ - \$ 1,523,683.90 \$ - \$ - \$ 1,105,370.85 \$ 278,784.72 \$ 1,809,924.50 \$ 5,814,843.55 \$ 113,687.28	S	0.00% 100.00% 0.00% 100.00% 100.00% 0.00% 0.00% 100.00% 0.00% 94.55% 99.54% 98.03% 89.31% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.46% 1.97% 10.69% 0.00%
3 4 5 6 7 8 9 10 11 12 13	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program AIDS Planm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management Medical Nutrition Therapy Mental Health Oral Health Oral Health Care Outpatient/Ambulatory Health Services Substance Abuse Child Care Emergency Financial Asst.	Providers 0 4 0 0 4 0 0 0 0 5 0 4 2 1 1 2	Allocation 0.00% 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% 0.00% 0.00% 0.00% 0.00%	\$ - \$ - \$ - \$ - \$ 5 - \$	Reallocation \$ 1,246,878.25	(Decrease/Increase) 0.00% 7.79% 0.00% 9.51% 0.00% 0.00% 6.90% 6.90% 1.84% 11.35% 11.35% 0.79% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$ 1,246,863.78 \$ 1,523,683.90 \$ 1,523,683.90 \$ - \$ 1,105,370.85 \$ 1,105,370.85 \$ 278,784.72 \$ 1,809,924.50 \$ 5,5814,843.55 \$ 113,687.28 \$ -	Balance	Expended 0.00% 100.00% 100.00% 100.00% 0.00% 0.00% 100.00% 100.00% 99.54% 98.03% 88.31% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 5.45% 0.46% 1.97% 10.69% 0.00%
3 4 5 6 7 8 9 10 11 12 13 14 15 16	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management Medical Oase Management Medical Nutrition Therapy Mental Health Oral Health Oral Health Care Outpatient/Ambulatory Health Services Substance Abuse Child Care Emergency Financial Asst. Food Bank/Home Delivered Meals	Providers 0 4 0 4 0 0 0 5 0 4 2 1 2 1 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	Allocation 0.00%	\$ - \$ - \$ - \$ - \$ 5 - \$	Reallocation \$ 1,246,878.25 \$ - \$ \$ 1,523,684.00 \$ - \$ \$ 5 \$ - \$ \$ 1,105,370.85 \$ 5 \$ 294,868.45 \$ 1,818,337.84 \$ 5,931,557.98 \$ 127,301.58 \$ 5 \$ 672,664.24	(Decrease/Increase) 0.00% 7.79% 0.00% 0.00% 9.51% 0.00% 0.00% 0.00% 6.90% 0.00% 1.84% 11.35% 37.04% 37.04% 0.79% 0.00% 0.00% 4.20%	\$ 1,246,863.78 \$ 1,523,683.90 \$ 5 \$ 1,523,683.90 \$ 5 \$ 1,105,370.85 \$ 1,105,370.85 \$ 1,809,924.50 \$ 5,814,843.55 \$ 113,687.28 \$ 670,452.34	Balance	Expended 0.00% 100.00% 0.00% 100.00% 0.00% 0.00% 0.00% 0.00% 94.55% 99.54% 89.31% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.46% 1.97% 0.00% 0.00%
3 4 5 6 7 8 9 10 11 12 13 14 15 16 17	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Home Healthcare Hospice Care Medical Case Management Medical Case Management Medical Nutrition Therapy Mental Health Oral Health Care Outpatient/Ambulatory Health Services Substance Abuse Child Care Emergency Financial Asst. Food Bank/Home Delivered Meals Health Catk Nikis Reduction	Providers 0 4 0 0 4 0 0 0 0 5 0 4 2 1 1 2	Allocation 0.00%	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Reallocation \$ 1,246,878.25	(Decrease/Increase) 0.00% 7.79% 0.00% 0.00% 0.00% 0.00% 0.00% 6.90% 0.00% 1.84% 11.35% 37.04% 0.79% 0.00% 0.00% 4.00% 0.00% 0.00% 4.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$ 1,246,863.78 \$ 1,523,683.90 \$ - \$ 1,523,683.90 \$ - \$ - \$ 1,105,370.85 \$ 1,109,924.50 \$ 1,1809,924.50 \$ 1,1809,728 \$ 1,1809,728 \$ 1,587,28 \$ 1,587,28	S	0.00% 100.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 5.45% 1.97% 10.69% 0.00% 0.00%
3 4 5 6 7 8 9 10 11 12 13 14 15 16 17	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management Medical Oase Management Medical Nutrition Therapy Mental Health Oral Health Oral Health Care Outpatient/Ambulatory Health Services Substance Abuse Child Care Emergency Financial Asst. Food Bank/Home Delivered Meals	0 4 4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Allocation 0.00%	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Reallocation \$ 1,246,878.25 \$ - \$ \$ 1,523,684.00 \$ - \$ \$ 5 \$ - \$ \$ 1,105,370.85 \$ 5 \$ 294,868.45 \$ 1,818,337.84 \$ 5,931,557.98 \$ 127,301.58 \$ 5 \$ 672,664.24	(Decrease/Increase) 0.00% 7.79% 0.00% 0.00% 9.51% 0.00% 0.00% 0.00% 6.90% 0.00% 1.84% 11.35% 0.79% 0.00% 0.00% 4.20% 0.00% 4.20% 0.00%	\$ 1,246,863.78 \$ 1,523,683.90 \$ 5 \$ 1,523,683.90 \$ 5 \$ 1,105,370.85 \$ 1,105,370.85 \$ 1,809,924.50 \$ 5,814,843.55 \$ 113,687.28 \$ 670,452.34	Balance	Expended 0.00% 100.00% 0.00% 100.00% 0.00% 0.00% 0.00% 0.00% 94.55% 99.54% 89.31% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.46% 1.97% 0.00% 0.00%
3 4 5 6 7 8 9 10 11 12 13 14 15 16 17	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management Medical Oase Management Medical Nutrition Therapy Mental Health Oral Health Care Outpatient/Ambulatory Health Services Substance Abuse Child Care Emergency Financial Asst. Food Bank/Home Delivered Meals Health Edu/Risk Reduction Housing Linguistic Services	Providers 0 4 0 4 0 0 4 0 0 4 2 1 2 1 2 1 2 2 2 2 2 2 2 2 2 4 0 2 2	Allocation 0.00%	\$ - \$ - \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ -	Reallocation \$ 1,246,878.25 \$ 5 \$ 1,523,684.00 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 1,105,370.85 \$ 1,105,370.85 \$ 1294,868.45 \$ 1,818,337.84 \$ 5,5931,557.98 \$ 127,301.58 \$ 5 \$ 672,664.24 \$ 5 \$ 361,171.00	(Decrease/Increase) 0.00% 7.79% 0.00% 9.51% 0.00% 0.00% 0.00% 0.00% 1.84% 11.35% 37.04% 37.04% 0.09% 0.00% 4.20% 0.00% 4.20% 0.00%	\$ 1,246,863,78 \$ 1,523,683,90 \$ 1,523,683,90 \$ - \$ 1,105,370,85 \$ 278,784,72 \$ 1,809,924,50 \$ 1,809,924,50 \$ 1,809,924,50 \$ 1,809,924,50 \$ 6,70,482,34 \$ - \$ 670,452,34 \$ 359,170,45	S	Expended 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 99.55% 98.03% 88.31% 0.00% 99.67% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.46% 0.46% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management Medical Case Management Medical Nutrition Therapy Mental Health Oral Health Care Outpatient/Ambulatory Health Services Substance Abuse Child Care Emergency Financial Asst. Food Bank/Home Delivered Meals Health Edu/Risk Reduction Housing Linguistic Services Medical Transportation	Providers 0 4 0 0 0 0 0 0 0 5 0 0 4 2 1 1 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Allocation 0.00%	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Reallocation \$ 1,246,878.25 \$ - \$ 1,523,684.00 \$ - \$ - \$ 1,105,370.85 \$ - \$ 1,105,370.85 \$ 1,818,337.84 \$ 5,931,557.98 \$ 127,301.58 \$ - \$ 672,664.24 \$ - \$ 361,171.00 \$ 8,276.72	(Decrease/Increase) 0.00% 7.79% 0.00% 9.51% 0.00% 0.00% 0.00% 6.90% 0.00% 1.84% 11.35% 13.704% 0.79% 0.00% 4.20% 0.00% 4.20% 0.00% 4.20% 0.00% 4.20% 0.00% 6.90% 6.90% 6.90%	\$ 1,246,863 78 \$ 1,523,683 90 \$ 1,523,683 90 \$ 5 - \$ 5 \$ 1,105,370.85 \$ 278,784.72 \$ 1,809,924 50 \$ 5,814,843 55 \$ 113,687.28 \$ 670,452 34 \$ 5 \$ 359,170.45 \$ 8,276.72	S	0.00% 100.00% 0.00% 0.00% 100.00% 0.00% 0.00% 0.00% 100.00% 9.4.55% 99.54% 99.54% 0.00% 0.00% 0.00% 99.54% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.46% 1.97% 0.00% 0.00% 0.00% 0.00% 0.00%
3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management Medical Case Management Medical Nutrition Therapy Mental Health Oral Health Care Outpatient/Ambulatory Health Services Substance Abuse Child Care Emergency Financial Asst. Food Bank/Home Delivered Meals Health Edu/Risk Reduction Housing Linguistic Services Medical Transportation	Providers 0 4 0 0 4 0 0 0 0 5 0 0 4 2 2 1 4 0 0 0 4 4 4 2 4 4 0 4 4 4 4 4 4 4 4 4	Allocation 0.00%	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Reallocation \$ 1,246,878.25	(Decrease/Increase) 0.00% 7.79% 0.00% 0.00% 9.51% 0.00% 0.00% 6.90% 0.00% 1.84% 11.35% 37.04% 0.79% 0.00% 4.20% 0.00% 4.20% 0.00% 4.20% 0.00% 1.35% 1.35% 1.35% 1.35%	\$ 1,246,863.78 \$ 1,523,683.90 \$ - \$ 1,523,683.90 \$ - \$ - \$ 1,105,370.85 \$ 278,784.72 \$ 1,889,9924.50 \$ 5,814,843.55 \$ 113,687.28 \$ - \$ 670,452.34 \$ - \$ 359,170.45 \$ 1,246,863.78	S	Expended 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 94.55% 99.53% 89.31% 0.00% 0.00% 0.00% 100.00% 100.00% 100.00%	0.00% 0.00%
3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Home Healthcare Medical Case Management Medical Case Management Medical Nutrition Therapy Mental Health Oral Health Oral Health Care Outpatient/Ambulatory Health Services Substance Abuse Child Care Emergency Financial Asst. Food Bank/Home Delivered Meals Health Edu/Rick Reduction Housing Linguistic Services Medical Transportation Non-Medical Case Management Other Prof. Svvs Legal Outreach Lost to Care	Providers 0 4 0 0 4 0 0 0 0 4 2 2 1 2 4 0 0 2 1 1 4 8 1 1	Allocation 0.00%	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Reallocation \$ 1,246,878.25 \$ 5 \$ 1,523,684.00 \$ 5 \$ 1,105,370.85 \$ 294,868.45 \$ 1,1818,337.84 \$ 5,5931,557.98 \$ 127,301.58 \$ 672,664.24 \$ 5 \$ 361,171.00 \$ 8,276.72 \$ 1,114,754.89 \$ 1,273,169.03 \$ 1,273,169.03 \$ 1,43,939.00 \$ 184,939.00 \$ 184,939.00	(Decrease/Increase) 0.00% 7.79% 0.00% 9.51% 0.00% 0.00% 6.90% 6.90% 1.84% 11.35% 0.00% 4.20% 0.00% 4.20% 0.00% 4.20% 0.00% 4.20% 0.00% 6.90% 6.90% 1.84% 0.00% 4.20% 0.00% 1.84% 0.00% 4.20% 0.00% 0.00% 1.84% 0.00% 0.00% 1.84% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$ 1,246,863.78 \$ 1,523,683.90 \$ - \$ 1,523,683.90 \$ - \$ 1,105,370.85 \$ 278,784.72 \$ 1,809,924.50 \$ 1,814,843.55 \$ 113,687.28 \$ - \$ 670,452.34 \$ - \$ 1,114,754.89 \$ 1,114,754.89 \$ 1,114,754.89 \$ 1,1132,137.22 \$ 184,939.00 \$ 57,792.00	S	Expended 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 100.00% 94.55% 99.54% 99.54% 89.31% 0.00% 0.00% 100.00% 100.00% 88.32% 100.00% 100.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.46% 0.46% 0.00% 0.00% 0.00% 0.00% 0.00%
3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management Medical Oase Management Medical Nutrition Therapy Mental Health Oral Health Oral Health Care Outpatient/Ambulatory Health Services Substance Abuse Child Care Emergency Financial Asst. Food Bank/Home Delivered Meals Health Edu/Risk Reduction Housing Linguistic Services Medical Transportation Non-Medical Case Management Other Prof. Stys Legal Outreach Lost to Care Referral for Healthcare	Providers 0 4 0 4 0 0 0 5 0 4 2 2 1 1 4 0 0 0 1 1 1 1 1 0 0 0 0 0 0 0 0 0	Allocation 0.00%	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Reallocation \$ 1,246,878.25 \$ - 5 \$ 1,523,684.00 \$ - 5 \$ - 5 \$ 1,105,370.85 \$ 5 294,868.45 \$ 1,818,337.84 \$ 5,931,557.98 \$ 127,301.58 \$ 5 672,664.24 \$ 5 - 5 \$ 361,171.00 \$ 8,276.72 \$ 1,114,754.89 \$ 1,273,169.03 \$ 1,273,169.03 \$ 1,273,169.03 \$ 1,273,169.03 \$ 2,792.00 \$ 5,7792.00 \$ 290,138.87	(Decrease/Increase) 0.00% 7.79%, 0.00% 0.00% 0.00% 0.00% 0.00% 6.90% 1.84% 37.04% 0.09% 1.35% 37.04% 0.00% 0.00% 0.00% 1.1.35% 37.04% 0.00% 0.00% 1.1.35% 1.1.35% 1.1.35% 0.00% 0.00% 1.1.35% 0.00% 0.00% 0.00% 1.1.35% 0.00% 0.00% 0.00% 0.00% 1.1.35% 0.00% 0.0	\$ 1,246,863 78 \$ 1,523,683 90 \$ 1,523,683 90 \$ 5 - \$ \$ 1,105,370 85 \$ 278,784.72 \$ 1,809,924 50 \$ 5,814,843 55 \$ 13,687.28 \$ 5 5,814,843 55 \$ 13,687.28 \$ 13,687.28 \$ 13,137,22 \$ 184,939.00 \$ 57,792.00 \$ 287,868,91	S	0.00% 0.00%	0.00% 0.00%
3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management Medical Nutrition Therapy Mental Health Oral Health Care Outpatient/Ambulatory Health Services Substance Abuse Child Care Emergency Financial Asst. Food Bank/Home Delivered Meals Health Edu/Risk Reduction Housing Linguistic Services Medical Transportation Non-Medical Case Management Other Prof. Srvs Legal Outreach Lost to Care Referral for Healthcare Respite Care	Providers 0 4 0 0 4 0 0 0 0 4 2 2 1 2 4 0 0 2 1 1 4 8 1 1	Allocation 0.00%	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Reallocation \$ 1,246,878.25 \$ 5 \$ 1,523,684.00 \$ 5 \$ 1,105,370.85 \$ 294,868.45 \$ 1,1818,337.84 \$ 5,5931,557.98 \$ 127,301.58 \$ 672,664.24 \$ 5 \$ 361,171.00 \$ 8,276.72 \$ 1,114,754.89 \$ 1,273,169.03 \$ 1,273,169.03 \$ 1,43,939.00 \$ 184,939.00 \$ 184,939.00	(Decrease/Increase) 0.00% 7.79% 0.00% 9.51% 0.00% 0.00% 6.90% 6.90% 1.84% 11.35% 0.00% 4.20% 0.00% 4.20% 0.00% 4.20% 0.00% 4.20% 0.00% 6.90% 6.90% 1.84% 0.00% 4.20% 0.00% 1.84% 0.00% 4.20% 0.00% 0.00% 1.84% 0.00% 0.00% 1.84% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$ 1,246,863.78 \$ 1,523,683.90 \$ - \$ 1,523,683.90 \$ - \$ 1,105,370.85 \$ 278,784.72 \$ 1,809,924.50 \$ 1,814,843.55 \$ 113,687.28 \$ - \$ 670,452.34 \$ - \$ 1,114,754.89 \$ 1,114,754.89 \$ 1,114,754.89 \$ 1,1132,137.22 \$ 184,939.00 \$ 57,792.00	S	Expended 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 100.00% 94.55% 99.54% 99.54% 89.31% 0.00% 0.00% 100.00% 100.00% 88.32% 100.00% 100.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.46% 0.46% 0.00% 0.00% 0.00% 0.00% 0.00%
3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Home Healthcare Hospice Care Medical Case Management Medical Case Management Medical Nutrition Therapy Mental Health Oral Health Care Outpatient/Ambulatory Health Services Substance Abuse Child Care Emergency Financial Asst. Food Bank/Home Delivered Meals Health Edu_Risk Reduction Housing Linguistic Services Medical Transportation Non-Medical Case Management Other Prof. Srvs Legal Outreach Lost to Care Referral for Healthcare Respite Care Unobligated - Oral Health, Substance Abuse,	Providers 0 4 0 4 0 0 0 5 0 4 2 2 1 1 4 0 0 0 1 1 1 1 1 0 0 0 0 0 0 0 0 0	Allocation 0.00%	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Reallocation \$ 1,246,878.25 \$ - 5 \$ 1,523,684.00 \$ - 5 \$ - 5 \$ 1,105,370.85 \$ 5 294,868.45 \$ 1,818,337.84 \$ 5,931,557.98 \$ 127,301.58 \$ 5 672,664.24 \$ 5 - 5 \$ 361,171.00 \$ 8,276.72 \$ 1,114,754.89 \$ 1,273,169.03 \$ 1,273,169.03 \$ 1,273,169.03 \$ 1,273,169.03 \$ 2,792.00 \$ 5,7792.00 \$ 290,138.87	(Decrease/Increase) 0.00% 7.79%, 0.00% 0.00% 0.00% 0.00% 0.00% 6.90% 1.84% 37.04% 0.09% 1.35% 37.04% 0.00% 0.00% 0.00% 1.1.35% 37.04% 0.00% 0.00% 1.1.35% 1.1.35% 1.1.35% 0.00% 0.00% 1.1.35% 0.00% 0.00% 0.00% 1.1.35% 0.00% 0.00% 0.00% 0.00% 1.1.35% 0.00% 0.0	\$ 1,246,863 78 \$ 1,523,683 90 \$ 1,523,683 90 \$ 5 - \$ \$ 1,105,370 85 \$ 278,784.72 \$ 1,809,924 50 \$ 5,814,843 55 \$ 13,687.28 \$ 5 5,814,843 55 \$ 13,687.28 \$ 13,687.28 \$ 13,137,22 \$ 184,939.00 \$ 57,792.00 \$ 287,868,91	S	0.00% 0.00%	0.00% 0.00%
3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management Medical Case Management Medical Case Management Outpatient/Ambulatory Health Services Substance Abuse Child Care Current Ambulatory Health Services Substance Abuse Child Care Emergency Financial Asst. Food Bank/Home Delivered Meals Health Edu/Risk Reduction Housing Linguistic Services Medical Transportation Non-Medical Case Management Other Prof. Savs Legal Outreach Lost to Care Referral for Healthcare Respite Care Unobligated - Oral Health, Substance Abuse, Emergency Finanical, Housing,	Providers 0 4 0 4 0 0 0 0 0 5 0 4 4 2 2 1 1 4 8 1 1 1 0 1 1	Allocation 0.00%	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Reallocation \$ 1,246,878.25	(Decrease/Increase) 0.00% 7.79% 0.00% 0.00% 0.00% 0.00% 0.00% 6.90% 0.00% 1.84% 11.35% 37.04% 0.00% 0.00% 0.00% 0.00% 1.84% 0.00% 1.84% 0.00% 1.85% 1.15% 0.00% 1.15% 0.00% 1.15% 0.00% 1.15% 0.00% 1.15% 0.00% 0	\$ 1,246,863.78 \$ 1,523,683.90 \$ - \$ 1,523,683.90 \$ - \$ - \$ 1,105,370.85 \$ 278,784.72 \$ 1,809,924.50 \$ 5,814,843.55 \$ 113,687.28 \$ - \$ - \$ - \$ - \$ - \$ 1,21,370.45 \$ 1,21,370.45 \$ 1,114,754.89 \$ 1,132,137.22 \$ 1,114,754.89 \$ 1,132,137.22 \$ 1,144,939.00 \$ 57,792.00 \$ 287,888.91 \$ 4,700.65	S	Expended 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 94.55% 94.55% 99.54% 0.00% 0.00% 89.31% 0.00% 100.00% 89.21% 100.00% 100.00% 99.67% 99.67% 100.00%	0.00% 0.00%
3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Home Healthcare Hospice Care Medical Case Management Medical Case Management Medical Nutrition Therapy Mental Health Oral Health Care Outpatient/Ambulatory Health Services Substance Abuse Child Care Emergency Financial Asst. Food Bank/Home Delivered Meals Health Edu_Risk Reduction Housing Linguistic Services Medical Transportation Non-Medical Case Management Other Prof. Srvs Legal Outreach Lost to Care Referral for Healthcare Respite Care Unobligated - Oral Health, Substance Abuse,	Providers 0 4 0 4 0 0 0 0 0 5 0 4 4 2 2 1 1 4 8 1 1 1 0 1 1	Allocation 0.00%	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Reallocation \$ 1,246,878.25	(Decrease/Increase) 0.00% 7.79%, 0.00% 0.00% 0.00% 0.00% 0.00% 6.90% 0.00% 1.84% 37.04% 0.79% 0.00% 0.00% 4.20% 0.00% 4.20% 0.00% 4.20% 0.00% 1.11354 37.113% 0.00% 1.113% 0.00% 1.113% 0.00% 1.113% 0.00% 1.113% 0.00% 1.113% 0.00% 1.113% 0.00% 0.00% 1.113% 0.00% 0.00% 1.113% 0.00% 0.00% 0.00% 0.00% 1.113% 0.00%	\$ 1,246,863 78 \$ 1,523,683.90 \$ 1,523,683.90 \$ 5 - \$ \$ 1,105,370.85 \$ 278,784.72 \$ 1,1809,924.50 \$ 5,814,843.55 \$ 113,687.28 \$ 5,814,843.55 \$ 113,687.28 \$ 1,114,754.89 \$ 1,114,754.89 \$ 1,114,754.89 \$ 1,114,754.89 \$ 1,114,754.89 \$ 1,112,137.22 \$ 184,939.00 \$ 57,792.00 \$ 57,792.00 \$ 287,868.91 \$ 4,700.65	S	Expended 0.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 9.00% 94.55% 98.03% 88.31% 0.00% 0.00% 100.00% 88.93% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%	0.00% 0.00%
3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management Medical Oase Management Medical Nutrition Therapy Mental Health Oral Health Care Outpatient/Ambulatory Health Services Substance Abuse Child Care Emergency Financial Asst. Food Bank/Home Delivered Meals Health Edu/Rick Reduction Housing Linguistic Services Medical Transportation Non-Medical Case Management Other Prof. Srvs Legal Outreach Lost to Care Referral for Healthcare Respite Care Unobligated - Oral Health, Substance Abuse, Emergency Finanical, Housing, GRAND TOTAL	Providers 0 4 0 4 0 0 4 0 0 0 4 2 1 1 0 0 2 1 1 0 0 0 0 1 1 0 0 0 0 0 0	Allocation 0.00%	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Reallocation \$ 1,246,878.25	(Decrease/Increase) 0.00% 7.79% 0.00% 0.00% 0.00% 0.00% 0.00% 6.90% 0.00% 1.84% 11.35% 37.04% 0.00% 0.00% 0.00% 0.00% 1.84% 0.00% 1.84% 0.00% 1.85% 1.15% 0.00% 1.15% 0.00% 1.15% 0.00% 1.15% 0.00% 1.15% 0.00% 0	\$ 1,246,863.78 \$ 1,523,683.90 \$ - \$ 1,523,683.90 \$ - \$ - \$ 1,105,370.85 \$ 278,784.72 \$ 1,809,924.50 \$ 5,814,843.55 \$ 113,687.28 \$ - \$ - \$ - \$ - \$ - \$ 1,21,370.45 \$ 1,21,370.45 \$ 1,114,754.89 \$ 1,132,137.22 \$ 1,114,754.89 \$ 1,132,137.22 \$ 1,144,939.00 \$ 57,792.00 \$ 287,888.91 \$ 4,700.65	S	Expended 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 94.55% 94.55% 99.54% 0.00% 0.00% 89.31% 0.00% 100.00% 89.21% 100.00% 100.00% 99.67% 99.67% 100.00%	0.00% 0.00%
3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management Medical Case Management Medical Case Management Outpatient/Ambulatory Health Services Substance Abuse Child Care Current Ambulatory Health Services Substance Abuse Child Care Emergency Financial Asst. Food Bank/Home Delivered Meals Health Edu/Risk Reduction Housing Linguistic Services Medical Transportation Non-Medical Case Management Other Prof. Savs Legal Outreach Lost to Care Referral for Healthcare Respite Care Unobligated - Oral Health, Substance Abuse, Emergency Finanical, Housing,	Providers 0 4 0 4 0 0 0 0 0 5 0 4 4 2 2 1 1 4 8 1 1 1 0 1 1	Allocation 0.00%	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Reallocation \$ 1,246,878.25	(Decrease/Increase) 0.00% 7.79% 0.00% 0.00% 0.00% 0.00% 0.00% 6.90% 0.00% 1.84% 11.35% 37.04% 0.00% 0.00% 0.00% 0.00% 1.84% 0.00% 1.84% 0.00% 1.85% 1.15% 0.00% 1.15% 0.00% 1.15% 0.00% 1.15% 0.00% 1.15% 0.00% 0	\$ 1,246,863.78 \$ 1,523,683.90 \$ - \$ 1,523,683.90 \$ - \$ - \$ 1,105,370.85 \$ 278,784.72 \$ 1,809,924.50 \$ 5,814,843.55 \$ 113,687.28 \$ - \$ - \$ - \$ - \$ - \$ 1,21,370.45 \$ 1,21,370.45 \$ 1,114,754.89 \$ 1,132,137.22 \$ 1,114,754.89 \$ 1,132,137.22 \$ 1,144,939.00 \$ 57,792.00 \$ 287,888.91 \$ 4,700.65	S	Expended 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 94.55% 94.55% 99.54% 0.00% 0.00% 89.31% 0.00% 100.00% 89.21% 100.00% 100.00% 99.67% 99.67% 100.00%	0.00% 0.00%
3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24	FY 2022-2023 PART A-FORMULA and SUPPLEMENTAL SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management Medical Case Management Medical Nutrition Therapy Mental Health Oral Health Care Outpatient/Ambulatory Health Services Substance Abuse Child Care Emergency Financial Asst. Food Bank/Home Delivered Meals Health Edu/Risk Reduction Hussing Linguistic Services Medical Transportation Non-Medical Case Management Onher Prof. Services Medical Transportation Non-Medical Case Management Onher Prof. Services Referral for Healthcare Respite Care Unobligated - Oral Health, Substance Abuse, Emergency Finanical, Housing, GRAND TOTAL	Providers 0 4 4 0 0 4 0 0 0 0 5 0 0 4 4 2 1 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Allocation 0.00%	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Reallocation \$ 1,246,878.25	(Decrease/Increase) 0.00% 7.79% 0.00% 0.00% 0.00% 0.00% 0.00% 6.90% 0.00% 1.84% 11.35% 37.04% 0.00% 0.00% 0.00% 0.00% 1.84% 0.00% 1.84% 0.00% 1.85% 1.15% 0.00% 1.15% 0.00% 1.15% 0.00% 1.15% 0.00% 1.15% 0.00% 0	\$ 1,246,863.78 \$ 1,523,683.90 \$ - \$ 1,523,683.90 \$ - \$ - \$ 1,105,370.85 \$ 278,784.72 \$ 1,809,924.50 \$ 5,814,843.55 \$ 113,687.28 \$ - \$ - \$ - \$ - \$ - \$ 1,21,370.45 \$ 1,21,370.45 \$ 1,114,754.89 \$ 1,132,137.22 \$ 1,114,754.89 \$ 1,132,137.22 \$ 1,144,939.00 \$ 57,792.00 \$ 287,888.91 \$ 4,700.65	S	Expended 0.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 94.55% 94.55% 99.54% 0.00% 0.00% 89.31% 0.00% 100.00% 89.21% 100.00% 100.00% 99.67% 99.67% 100.00%	0.00% 0.00%

	FY 2022-2023 PART A-FORMULA SERVICE CATEGORY	# of Service Providers	% Allocation	Ini	itial Allocation	1	Final Reallocation	% Allocation (Decrease/Increase)		otal Expended	Remaining Balance	•	% Unexpended
1	AIDS Drug Assistance Program	0	0.00%	\$	-	\$	-	0.00%	\$	-	\$ -	0%	0%
2	AIDS Pharm. Asst.	4	9.00%	\$	947,076.00	\$	767,898.25	7.28%	\$	767,883.78	\$ 14.47	100%	0%
3	Early Intervention Services	0	0.00%	\$	-	\$	-	0.00%	\$	-	\$ -	0.00%	0.00%
4	Health Ins. Prem.& Cost Sharing Asst.	4	8.54%	\$	899,359.00	\$	1,068,836.00	10.14%	\$	1,068,835.90	\$ 0.10	100.00%	0.00%
5	Home and Comm. Based Health Care	0	0.00%	\$	-	\$	-	0.00%	\$	-	\$ -	0.00%	0.00%
6	Home Healthcare	0	0.00%	\$	-	\$	-	0.00%	\$	-	\$ -	0.00%	0.00%
7	Hospice Care	0	0.00%	\$	-	\$	-	0.00%	\$	-	\$ -	0.00%	0.00%
8	Medical Case Management	5	6.91%	\$	727,163.00	\$	770,377.01	7.31%	\$	770,377.01	\$ -	100.00%	0.00%
9	Medical Nutrition Therapy	0	0.00%	\$	-	\$	-	0.00%	\$	-	\$ -	0.00%	0.00%
	Mental Health	4	1.06%	\$	112,031.00		245,513.77	2.33%	\$	231,288.99	\$ 14,224.78	94.21%	5.79%
11	Oral Health Care	2	11.33%	\$	1,192,921.00	\$	1,215,021.84	11.52%	\$	1,206,608.50	\$ 8,413.34	99.31%	0.69%
12	Outpatient/Ambulatory Health Services	5	31.73%	\$	3,339,605.00	\$	3,772,551.71	35.77%	\$	3,655,837.28	\$ 116,714.43	96.91%	3.09%
13	Substance Abuse	2	0.69%	\$	72,613.00	\$	83,273.26	0.79%	\$	69,684.00	\$ 13,589.26	83.68%	16.32%
14	Child Care	1	0.00%	\$	-	\$	-	0.00%	\$	-	\$ -	0.00%	0.00%
15	Emergency Financial Asst.	2	0.00%	\$	-	\$	-	0.00%	\$	-	\$ -	0.00%	0.00%
16	Food Bank/Home Delivered Meals	4	4.02%	\$	423,228.00	\$	458,618.24	4.35%	\$	456,409.08	\$ 2,209.16	99.52%	0.48%
17	Health Edu./Risk Reduction	0	0.00%	\$	-	\$	-	0.00%	\$	-	\$ -	0.00%	0.00%
18	Housing	2	2.00%	\$	210,068.00	\$	226,868.00	2.15%	\$	224,867.45	\$ 2,000.55	99.12%	0.88%
19	Linguistic Services	1	0.15%	\$	15,560.00	\$	7,560.00	0.07%	\$	7,560.00	\$ -	100.00%	0.00%
20	Medical Transportation	4	7.27%	\$	765,544.00	\$	745,544.00	7.07%	\$	745,544.00	\$ -	100.00%	0.00%
21	Non-Medical Case Management	8	8.48%	\$	893,135.00	\$	863,034.16	8.18%	\$	757,091.70	\$ 105,942.46	87.72%	12.28%
22	Other Prof. Srvs Legal	1	0.92%	\$	96,427.00	\$	116,427.00	1.10%	\$	116,427.00	\$ -	100.00%	0.00%
	Outreach Lost to Care	1	0.36%	\$	38,381.00		38,381.00	0.36%	\$	38,381.00	\$ -	100.00%	0.00%
24	Referral for Healthcare	0	0.73%	\$	76,763.00	\$	161,744.00	1.53%	\$	161,744.00	\$ -	100.00%	0.00%
25	Respite Care	1	0.09%	\$	9,336.00	\$	3,736.00	0.04%	\$	3,736.00	\$ -	100.00%	0.00%
26	Unobligated - Housing	0	6.72%	\$	707,284.00	\$	-	0.00%	\$	-	\$ -	0.00%	0.00%
	GRAND TOTAL		100%	\$	10,526,494.00	\$	10,545,384.24	100%	\$	10,282,275.69	\$ 263,108.55	97.50%	2.50%
-	Preparer	M. Lee 06/16/2023				-			+				-
	Reviewer	NW 6.20.23							1				
	Approver	WS 6/21/2023											

ADS Drug Assistance Program		nppi over	110 0/2 1/2020		_										
2 AIDS Plasma Asst.		PART A- SUPPLEMENTAL		Allocation	Init	tial Allocation	1			Т	otal Expended			Expended	•
Berly Intervention Services	1	AIDS Drug Assistance Program	0	0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
Health Ins. Prem.& Cost Sharing Asst.	2	AIDS Pharm. Asst.	4	9.00%	\$	478,980.00	\$	478,980.00	8.76%	\$	478,980.00	\$	-	100.00%	0.00%
5 Home and Comm. Based Health Care	3	Early Intervention Services	0		\$	-	\$	-		\$	-	\$	-	0.00%	0.00%
Second Column Safed Health Care	4	Health Ins. Prem.& Cost Sharing Asst.	4	8.55%	\$	454,848.00	\$	454,848.00	8.31%	\$	454,848.00	\$	-	100.00%	0.00%
Hospice Care	5		0		\$	-	\$	-		\$	-	\$	-		
Medical Case Management	6	Home Healthcare	0		\$	-	\$	-		\$	-	\$	-		
Medical Nutrition Therapy	7				\$	-	\$	-			-	\$	-		
Mental Health	8		-		\$	367,760.00	\$	334,993.84		\$	334,993.84	\$	-		
11 Oral Health Care	9	Medical Nutrition Therapy	0	0.00%	\$		\$	-	0.00%	\$	-	\$	-	0.00%	
12 Outpatient/Ambulatory Health Services 5 36.39% \$ 1,936.382.00 \$ 2,159.006.27 39.47% \$ 2,159.006.27 \$ - 100.00% 0.00%	10	Mental Health	4		\$	56,659.00	\$			\$	47,495.73	\$	1,858.95	96.23%	
13 Substance Abuse	11	Oral Health Care	2	11.34%	\$	603,316.00	\$	603,316.00	11.03%	\$	603,316.00	\$	-	100.00%	0.00%
14 Child Care	12	Outpatient/Ambulatory Health Services	5	36.39%	\$	1,936,382.00	\$	2,159,006.27	39.47%	\$	2,159,006.27	\$	-	100.00%	0.00%
Seminary Financial Asst. 2	13	Substance Abuse	2	0.69%	\$	36,724.00	\$	44,028.32	0.80%	\$	44,003.28	\$	25.04	99.94%	0.06%
16 Food Bank/Home Delivered Meals	14	Child Care	1	0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
17 Health Edu/Risk Reduction	15		2		\$	-	\$	-		\$	-	\$	-	0.00%	
Housing 2 2.52% \$ 134,303.00 \$ 2.46% \$ 134,303.00 \$ - 100.00% 0.00% Linguistic Services 1 0.15% \$ 7,869.00 \$ 716.72 0.01% \$ 716.72 \$ - 100.00% 0.00% Medical Transportation 4 7.28% \$ 387,171.00 \$ 369,210.89 \$ - 100.00% 0.00% Non-Medical Case Management 8 8.49% \$ 451,700.00 \$ 410,134.87 7.50% \$ 375,045.52 \$ 35,089.35 91,44% 8.56% Non-Medical Case Management 1 1.01% \$ 53,512.00 \$ 68,512.00 \$ 375,045.52 \$ 35,089.35 91,44% 8.56% Outreach Lost to Care 1 0.36% \$ 19,411.00 \$ 19,411.00 0.35% \$ 19,411.00 \$ - 100.00% 0.00% Referral for Healthcare 0 0.73% \$ 38,822.00 \$ 128,394.87 2.35% \$ 126,124.91 \$ 2,269.96 98,23% 1.77% Respire Care 1 0.09% \$ 4,722.00 \$ 964.65 0.02% \$ 964.65 \$ - 100.00% 0.00% GRAND TOTAL 100% \$ 5,321,363.00 \$ 5,470,221.11 100% \$ 5,430,975.07 \$ 39,246.04 99% 196	16	Food Bank/Home Delivered Meals	4	4.02%	\$	214,046.00	\$	214,046.00		\$	214,043.26	\$	2.74	100.00%	0.00%
19 Linguistic Services 1	17	Health Edu./Risk Reduction	0		\$	-	\$	-		\$	-	\$	-	0.00%	0.00%
Medical Transportation	18	Housing	2	2.52%	\$	134,303.00	\$	134,303.00		\$	134,303.00	\$	-	100.00%	0.00%
Non-Medical Case Management S			1	0.15%	\$	7,869.00	\$			\$	716.72	\$	-	100.00%	
22 Other Prof. Sixv Legal 1 1.01% S 53.512.00 S 68.512.00 S - 100.00% 0.00% 0.00%	20	Medical Transportation	4	7.28%	\$					\$	369,210.89	\$		100.00%	
23 Outreach Lost to Care 1 0.36% \$ 19.411.00 \$ 19.411.00 0.35% \$ 19.411.00 \$ - 100.00% 0.00% 24 Referral for Healthcare 0 0.73% \$ 38.822.00 \$ 128.394.87 2.35% \$ 126.124.91 \$ 2.269.96 98.23% 1.77% 25 Respite Care 1 0.09% \$ 4.722.00 \$ 964.65 0.02% \$ 964.65 \$ - 100.00% 0.00% 26 Unobligated - Oral Health, Substance Abuse, 0 1.41% \$ 75.138.00 \$ - 0.00% \$ - \$ - 0.00% 26 Emergency Finantical, Housing, GRAND TOTAL 100% \$ 5.321,363.00 \$ 5.470,221.11 100% \$ 5.430,975.07 \$ 39.246.04 99% 1% 27 Preparer M. Lee 0010/2023 NW 0.202.3	21	Non-Medical Case Management	8		\$					\$			35,089.35		
24 Referral for Healthcare 0 0.73% 5 38,822.00 5 128,394.87 2.35% 5 126,124.91 5 2,269.96 98.23% 1.77% 25 Repire Care	22	Other Prof. Srvs Legal	1		\$					\$			-		
25 Respite Care 1 0.09% S 4,722.00 S 964.65 0.02% S 964.65 S - 100.00% 0.00%			1		\$								-		
Unobligated - Oral Health, Substance Abuse, 0 1.41% \$ 75,138.00 \$ - 0.00% \$ - \$ - 0.00% \$ 0.00% \$ 6 Company Financial, Housing, GRAND TOTAL 100% \$ 5,321,363.00 \$ 5,470,221.11 100% \$ 5,430,975.07 \$ 39,246.04 99% 10% \$ 100% \$	24	Referral for Healthcare	0		\$			128,394.87	2.35%	\$			2,269.96	98.23%	1.77%
26 Emergency Finanical, Housing. 0 1.41% 3 73,158.00 5 - 0.00% 5 - 3 - 0.00% GRAND TOTAL 100% \$ 5,321,363.00 \$ 5,470,221.11 100% \$ 5,430,975.07 \$ 39,246.04 99% 1% Preparer M. Lee 09/19/2023	25	Respite Care	1	0.09%	\$	4,722.00	\$	964.65	0.02%	\$	964.65	\$	-	100.00%	0.00%
26 Emergency Finanical, Housing. 0 1.41% 3 73,158.00 5 - 0.00% 5 - 3 - 0.00% GRAND TOTAL 100% \$ 5,321,363.00 \$ 5,470,221.11 100% \$ 5,430,975.07 \$ 39,246.04 99% 1% Preparer M. Lee 09/19/2023		Unobligated - Oral Health, Substance Abuse,		1.410/		75 120 00			0.000/					0.000/	0.000/
Preparer M. Lee 09/16/2023 P. Reviewer NW 0.20.23 P. Reviewer NW 0.2	26	Emergency Finanical, Housing,	U	1.41%	3	/3,158.00	2	-	0.00%	,	-	3	-	0.00%	0.00%
Reviewer NW 6 20,23				100%	\$	5,321,363.00	\$	5,470,221.11	100%	\$	5,430,975.07	\$	39,246.04	99%	1%
Reviewer NW 6 20,23															
Reviewer NW 6 20,23	\vdash	Propaga	M Lee 08/18/2023				-			├-		-			-
Approver WS 8/21/2023	\vdash	Reviewer	NW 6.20.23							+					
properties pro- pro- pro- pro- pro- pro- pro- pro-			WS 6/21/2023												

\vdash	Approver V	WS 6/21/2023												
	FY 2022-2023 PART A-MAI SERVICE CATEGORY	# of Service Providers	% Allocation	Initi	al Allocation	Re	Final allocation	% Allocation (Decrease/Increa	se) T	otal Expended		Remaining Balance	•	% Unexpended
1	AIDS Drug Assistance Program		0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
2	AIDS Pharm. Asst.	3	10%	\$	141,454.00	\$	141,454.00	9.17%	\$	141,454.00	\$	-	100.00%	0.00%
	Early Intervention Services		0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
4	Health Ins. Prem.& Cost Sharing Asst.		0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
	Home and Comm. Based Health Care		0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
_	Home Healthcare		0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
	Hospice Care		0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
	Medical Case Management	3	9.72%	\$	140,586.00	\$	187,836.15	12.18%	\$	187,836.15	\$	-	100.00%	0.00%
	Medical Nutrition Therapy		0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
	Mental Health		0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
	Oral Health Care	1	14.58%	\$	210,880.00	\$	104,627.00	6.79%	\$	104,627.00	\$	-	100.00%	0.00%
	Outpatient/Ambulatory Health Services	3	46.87%	\$	677,910.00	\$	832,515.15	53.99%	\$	832,515.15	\$	-	100.00%	0.00%
	Substance Abuse		0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
	Child Care		0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
	Emergency Financial Asst.		0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
	Food Bank/Home Delivered Meals		0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
17	Health Edu./Risk Reduction		0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
	Housing		0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
	Linguistic Services		0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
20	Medical Transportation		0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
	Non-Medical Case Management	3	19.05%	\$	275,532.00	\$	275,532.00	17.87%	\$	263,459.50	\$	12,072.50	95.62%	4.38%
22	Other Prof. Srvs Legal		0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
	Outreach Lost to Care		0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.01%
24	Referral for Healthcare		0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
25	Respite Care		0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
26	Unobligated		0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
	GRAND TOTAL		100%	\$	1,446,362.00	\$	1,541,964.30	100.00%	\$	1,529,891.80	\$	12,072.50	99.22%	0.78%
\vdash	Preparer	M. Lee 06/16/2023		+					_					
\vdash		NW 6.20.23		+							-			-
	Approver	WS 6/21/2023												

	FY 2022-2023 PART A-CARRYOVER SERVICE CATEGORY	# of Service Providers	% Allocation	n i	Initial Allocation		Final Reallocation	% Allocation (Decrease/Increase)		Fotal Expended	Remaining Balance	% Expended	% Unexpended
	AIDS Drug Assistance Program		0.00%	\$		-	\$ -		\$		\$ -	0.00%	0.00%
	AIDS Pharm. Asst. Early Intervention Services		0.00%	\$		-	\$ -	0.00%	\$		\$ - \$ -	0.00%	0.00%
	Health Ins. Prem.& Cost Sharing Asst.		25.91%	\$	84,869.5		\$ 84,869.50		\$		\$ -	100.00%	0.00%
	Home and Comm. Based Health Care		0.00%	\$		-	\$ -	0.00%	\$		\$ -	0.00%	0.00%
	Home Healthcare Hospice Care		0.00%	\$		- [\$ -	0.00%	\$		\$ - \$ -	0.00%	0.00%
	Medical Case Management		0.00%	\$		-	\$	0.00%	\$		\$ - \$ -	0.00%	0.00%
9	Medical Nutrition Therapy		0.00%	\$		-	\$ -		\$	-	\$ -	0.00%	0.00%
	Mental Health		0.00%	\$		-	\$ -	0.00%	\$		\$ -	0.00%	0.00%
11	Oral Health Care		24.09%	\$	78,913.5 163,783.0		\$ 78,913.50 \$ 163,783.00		\$		\$ -	100.00%	0.00%
	Outpatient/Ambulatory Health Services Substance Abuse		50.00%	\$		-	\$ 163,783.00 \$ -	0.00%	\$		\$ - \$ -	0.00%	0.00%
	Child Care		0.00%	\$		-	\$ -		\$		\$ -	0.00%	0.00%
	Emergency Financial Asst.		0.00%	\$		-	\$ -		\$		\$ -	0.00%	0.00%
	Food Bank/Home Delivered Meals		0.00%	\$		-	\$ -	0.00%	\$		\$ -	0.00%	0.00%
	Health Edu./Risk Reduction Housing		0.00%	\$		-	\$ - \$ -		\$		\$ - \$ -	0.00%	0.00%
19	Linguistic Services		0.00%	\$		-	\$ -		\$		\$ -	0.00%	0.00%
20	Medical Transportation		0.00%	\$		-	\$ -	0.00%	\$		\$ -	0.00%	0.00%
21	Non-Medical Case Management		0.00%	\$		-	\$ - \$	0.00%	\$		\$ - \$ -	0.00%	0.00%
23	Other Prof. Srvs Legal Outreach Lost to Care		0.00%	\$		-	\$ -		\$		\$ -	0.00%	0.00%
24	Referral for Healthcare		0.00%	\$		-	\$ -		\$		\$ -	0.00%	0.00%
25	Respite Care		0.00%	\$		-	\$ -		\$		\$ -	0.00%	0.00%
26	Unobligated - Housing GRAND TOTAL		0.00%	\$		-	\$.	0.00%	\$		\$ -	0.00%	0.00%
	GRAND TOTAL		100%	\$	327,566.0	10	\$ 327,566.00	0%	\$	327,566.00	\$ -	100.00%	0.00%
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-	Preparer	M. Lee 06/16/2023	_	+		+		+	+			_	
	Reviewer Approver	NW 6.20.23 WS 6/21/2023		1		1			F				
_	Approver	W 5 0/21/2023		\perp		\perp			_				
	FY 2022-2023 PART A-CARRYOVER SERVICE CATEGORY	# of Service Providers	% Allocation	Ini	tial Allocation		Final Reallocation	% Allocation (Decrease/Increase)	T	otal Expended	Remaining Balance	% Expended	% Unexpended
	AIDS Drug Assistance Program		0.00%			\$	-	0.00%	\$		\$ -	0.00%	0.00%
	AIDS Pharm. Asst. Early Intervention Services		0.00%			\$		0.00%	\$		\$ - \$ -	0.00%	0.00%
	Health Ins. Prem.& Cost Sharing Asst.		0.00%			\$		0.00%	\$		\$ -	0.00%	0.00%
	Home and Comm. Based Health Care		0.00%			\$		0.00%	\$		\$ -	0.00%	0.00%
	Home Healthcare		0.00%			\$		0.00%	\$		\$ -	0.00%	0.00%
	Hospice Care		0.00%			\$		0.00%	\$		\$ -	0.00%	0.00%
	Medical Case Management	_	0.00%			\$		0.00%	\$		\$ -	0.00%	0.00%
	Medical Nutrition Therapy Mental Health		0.00%			\$		0.00%	\$		\$ - \$ -	0.00%	0.00%
	Oral Health Care		50.00%	\$	10,756.00	\$	10,756.00	0.00%	\$		\$ -	100.00%	0.00%
	Outpatient/Ambulatory Health Services		50.00%	\$	10,756.00	\$	10,756.00	0.00%	\$	10,756.00	\$ -	100.00%	0.00%
13	Substance Abuse		0.00%			\$	-	0.00%	\$		\$ -	0.00%	0.00%
	Child Care		0.00%			\$		0.00%	\$		\$ -	0.00%	0.00%
	Emergency Financial Asst. Food Bank/Home Delivered Meals		0.00%			\$		0.00%	\$		\$ - \$ -	0.00%	0.00%
	Health Edu./Risk Reduction		0.00%			\$		0.00%	\$		\$ -	0.00%	0.00%
	Housing		0.00%			\$		0.00%	\$		\$ -	0.00%	0.00%
19	Linguistic Services		0.00%			\$	-	0.00%	\$	-	\$ -	0.00%	0.00%
	Medical Transportation		0.00%			\$		0.00%	\$		\$ -	0.00%	0.00%
21	Non-Medical Case Management		0.00%			\$	-	0.00%	\$		\$ - \$ -	0.00%	0.00%
23	Other Prof. Srvs Legal Outreach Lost to Care		0.00%			\$	-	0.00%	\$		\$ - \$ -	0.00%	0.00%
	Referral for Healthcare		0.00%			\$	-	0.00%	\$		\$ -	0.00%	0.00%
	Respite Care		0.00%			\$	-	0.00%	\$		\$ -	0.00%	0.00%
26	Unobligated - Housing		0.00%			\$		0.00%	\$		\$ -	0.00%	0.00%
	GRAND TOTAL		100%	\$	21,512.00	\$	21,512.00	0%	\$	21,512.00	\$ -	100.00%	0.00%
	Preparer Reviewer Approver	M. Lee 06/16/2023 NW 6.20.23 WS 6/21/2023											
	FY 2022-2023 DSHS HIV.RW (PART B) FORMULA DALLAS HSDA SERVICE CATEGORY	# of Service Providers	% Allocation	Init	ial Allocation	I	Final Reallocation	% Allocation (Decrease/Increase)	To	al Expended	Remaining Balance	_	% Unexpended
	AIDS Drug Assistance Program	5	0.00%	\$	62 020 00	\$	92,946.99		\$	92,946.99 \$		0.00% 100.00%	0.00%
	AIDS Pharm. Asst. Early Intervention Services	0	2.14% 0.00%	\$	63,829.00	\$	52,940.99		\$ \$	92,946.99 \$		0.00%	0.00%
	Health Ins. Prem.& Cost Sharing Asst.	0	0.99%	\$		\$	48,154.68		\$	48,154.68 \$		100.00%	0.00%
		0	0.00%	s	-	\$			<u>. </u>	- \$		0.00%	0.00%
	Home and Comm. Based Health Care Home Healthcare	0	0.00%	\$	-	\$			\$	- S		0.00%	0.00%
	Hospice Care	0	0.00%	\$	-	\$	-		\$ \$	- S		0.00%	0.00%
8	Medical Case Management	6	4.62%	\$		\$	108,958.00	3.63%	\$	108,471.62 \$		99.55%	0.45%
9	Medical Nutrition Therapy	0	0.00%	\$	-	\$	-	0.00%	\$	- \$	-	0.00%	0.00%
	Mental Health	0	0.00%	\$	- 55 120 00	\$	65 570 00		\$	- \$		0.00%	0.00%
	Oral Health Care Outpatient/Ambulatory Health Services	6	1.85% 65.81%	\$	55,139.00 1,963,728.00	\$	65,570.28 1,967,449.31		\$ \$	62,884.15 \$ 1,930,728.04 \$		95.90% 98.13%	4.10% 1.87%
	Substance Abuse	0	0.00%	\$	1,903,728.00	\$	1,967,449.31		\$ \$	- \$		0.00%	0.00%
14	Child Care **	0	0.00%	\$	-	\$		0.00%	\$	- \$	-	0.00%	0.00%
15	Emergency Financial Asst. **	0	0.00%	\$	-	\$			\$	- \$	-	0.00%	0.00%
	Food Bank/Home Delivered Meals	2	4.66%	\$	139,046.00		139,046.00		\$	137,294.61 \$		98.74%	1.26%
	Health Edu./Risk Reduction Housing	0	0.00% 2.12%	\$ \$	63,230.00	\$	63,230.00		\$ \$	- \$ 63,230.00 \$		0.00%	0.00%
	Housing Linguistic Services **	0	0.00%	\$	03,230.00	\$	03,230.00		\$ \$	- \$		0.00%	0.00%
	Medical Transportation*	5	7.13%	\$	212,765.00	\$	181,471.17		\$	179,997.22 \$		99.19%	0.81%
21	Non-Medical Case Management **	9	9.18%	\$	274,019.00		266,307.20	8.88%	\$	266,307.20 \$		100.00%	0.00%
	Other Prof. Srvs Legal	0	0.00%	\$	-	\$	-	0.00%	\$	- \$	-	0.00%	0.00%
	Outreach Lost to Care	1	0.00%	\$	44.915.00	\$	65 677 57		\$	- \$		0.00%	0.00%
23	Referral for Healthcare	0	1.50% 0.00%	\$	44,815.00	\$	65,677.56		\$ \$	65,460.69 \$		99.67% 0.00%	0.33%
23 24	Resnite Care **				-	4		0.0076		- 3	-		1.45%
23 24 25	Respite Care ** GRAND TOTAL	U	100%	\$	2,984,086.00	\$	2,998,811.19	100%	ŝ	2,955,475.20 \$	43,335.99	98.55%	1.4370
23 24 25	Respite Care ** GRAND TOTAL	0		\$	2,984,086.00	\$	2,998,811.19	100%	ŝ	2,955,475.20 \$	43,335.99	98.55%	1.4370
23 24 25	Respite Care ** GRAND TOTAL Preparer			\$	2,984,086.00	\$	2,998,811.19	100%	\$	2,955,475.20 \$	43,335.99	98.55%	1.4570
23 24 25	GRAND TOTAL	M. Lee 06/16/2023 NW 6.20.23 WS 6/21/2023		\$	2,984,086.00	\$	2,998,811.19	100%	\$	2,955,475.20 \$	43,335.99	98.55%	1.4370

AIDS Drug Assistance Program	- \$ 16,181.00 \$ 9,500 \$ 26,196.00 \$ 33,496 \$ - \$ 3,000.00 \$ 37,500 \$ 3,794.00 \$ 3,794. 14,531.00 \$ 142,319. 1,200.00 \$ 40,259 \$ - \$ 22,560.00 \$ 9,455 \$ - \$ 15,000.00 \$ 15,000. 21,070.00 \$ 46,897 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	- 0.00% - 0.00%	\$ 9,500.00 \$ 9,500.00 \$ 33,496.00 \$ - \$ 37,500.00 \$ - \$ 37,500.00 \$ 14,076.00 \$ 40,258.77 \$ 100.00 \$ - \$ 9,452.96 \$ - \$ - \$ 15,000.00 \$ 46,896.99	\$ - \$ 455.00 \$ 0.23 \$ - \$ - \$ - \$ 2.04 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	0.00% 100.00% 0.00% 100.00% 0.00% 0.00% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 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% 0.00% 0.00% 0.00% 0.00%
3 Early Intervention Services 0 0.00% S 4 Health Ins. Prem.& Cost Sharing Asst. 0 12.44% S 5 Home and Comm. Based Health Care 0 0.00% S 6 Home Healthcare 0 0.00% S 7 Hospice Care 0 0.00% S 8 Medical Case Management 6 14.25% S 9 Medical Case Management 0 1.80% S 10 Mental Health 0 1.80% S 11 Oral Health Care 0 6.90% S 12 Outpatient/Ambulatory Health Services 6 28.50% S 13 Substance Abuse 0 0.57% S 14 Child Care ** 0 0.00% S 15 Emergency Financial Asst. ** 0 0.00% S 16 Food Bank/Home Delivered Meals 2 10.72% S 17 Health Edu/Risk Reduction 0 0.00% S 18 Housing 0 0.00% S 19 Linguistic Services ** 0 0.00% S 20 Medical Transportation * 5 7.12% S 21 Onn-Medical Case Management ** 9 10.01% S 22 Other Prof. Srva Legal 0 0.00% S 23 Outreach Lost to Care 1 0.00% S 24 Referral for Healthcare 0 0.00% S 25 Respite Care ** 0 0.00% S 26 Respite Care ** 0 0.00% S 27 Respite Care ** 0 0.00% S 28 Respite Care ** 0 0.00% S 28 Respite Care ** 0 0.00% S 29 Respite Care ** 0 0.00% S 20 Respite Care ** 0 0.00% S 20 Respite Care ** 0 0.00% S 20 Respite Care ** 0 0.00% S	- \$ 26,196.00 \$ 33,496 \$ - \$ - \$ 30,000.00 \$ 37,500 \$ 37,94.00 \$ 3,794. 14,531.00 \$ 14,531. 60,000.00 \$ 40,259. 1,200.00 \$ 100 \$ - \$ 22,560.00 \$ 9,455 \$ - \$ 15,000.00 \$ 15,000. 21,070.00 \$ 46,897 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	- 0.00% - 0.00%	\$ 33,496.00 \$ - \$ - \$ 37,500.00 \$ 3,794.00 \$ 14,076.00 \$ 140,258.77 \$ 100.00 \$ 9,452.96 \$ - \$ 5 - \$ 5 - \$ 5 - \$ 37,500.00 \$ 14,076.00 \$ 100.00 \$ 100.0	\$ - \$ - \$ - \$ - \$ 5 - \$	0.00% 100.00% 0.00% 0.00% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 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% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
4 Health Ins. Prem.& Cost Sharing Asst. 5 Home and Comm. Based Health Care 6 Home Healthcare 10 0.00% \$ 7 Hospice Care 10 0.00% \$ 8 Medical Case Management 10 0.00% \$ 9 Medical Nutrition Therapy 10 Mental Health 11 Oral Health Care 12 0.00% \$ 13 Substance Abuse 13 Substance Abuse 14 Child Care ** 15 Emergency Financial Asst. ** 16 Food Bank/Home Delivered Meals 17 Health Edu/Risk Reduction 18 Housing 19 Linguistic Services ** 20 Medical Transportation * 21 Linguistic Services ** 22 Other Prof. Srsv Legal 23 Outreach Lost to Care 24 Referral for Healthcare 10 0.00% \$ 25 Respite Care ** 10 0.00% \$ 26 Outreach Lost to Care 11 0.00% \$ 27 Outreach Lost to Care 12 Outpeach Lost to Care 13 Outreach Lost to Care 14 Referral for Healthcare 15 Outreach Lost to Care 16 Referral for Healthcare 10 0.00% \$ 26 Respite Care ** 27 Outpeach Lost to Care 28 Respite Care ** 29 Outpeach Lost to Care 20 Respite Care ** 20 0.00% \$ 20 Respite Care ** 20 0.00% \$ 21 Respite Care ** 22 Outpeach Lost to Care 23 Respite Care ** 24 Referral for Healthcare 25 Respite Care ** 26 Outpeach Lost to Care 27 Respite Care ** 28 Outpeach Lost to Care 29 Respite Care ** 20 Outpeach Lost to Care 20 Respite Care ** 20 Outpeach Lost to Care 20 Respite Care ** 20 Outpeach Lost to Care 24 Referral for Healthcare 25 Outpeach Lost to Care 26 Outpeach Lost to Care 27 Respite Care ** 28 Outpeach Lost to Care 29 Outpeach Lost to Care 20 Outpeach Lost to Care 21 Outpeach Lost to Care 22 Outpeach Lost to Care 23 Outpeach Lost to Care 24 Outpeach Lost to Care 25 Outpeach Lost to Care 26 Outpeach Lost to Care 27 Outpeach Lost to Care 27 Outpeach Lost to Care 28 Outpeach Lost to Care 29 Outpeach Lost to Care 20 Outpeach Lost to Care 2	26,196.00 \$ 33,496 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	00 15.91% - 0.00% - 0.00% - 0.00% - 0.00% 00 17.81% 00 18.90% 00 19.12% 00 0.90% - 0.00%	\$ 33,496.00 \$ - \$ - \$ 37,500.00 \$ - \$ 3,794.00 \$ 14,076.00 \$ 40,258.77 \$ 100.00 \$ - \$ 9,452.96 \$ - \$ - \$ 15,000.00 \$ 46,896.99	\$ - \$ - \$ - \$ - \$ 5 - \$	100.00% 0.00% 0.00% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 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% 0.00% 0.00% 0.00% 0.00% 0.00%
S Home and Comm. Based Health Care 0 0.00% S	- \$ - \$ 30,000.00 \$ 37,500 \$ 3,794.00 \$ 3,794.01 \$ 14,531.00 \$ 14,531. 60,000.00 \$ 40,259. 1,200.00 \$ 100 \$ - \$ 22,560.00 \$ 9,455 \$ - \$ 15,000.00 \$ 15,000. 21,070.00 \$ 46,897 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	- 0.00% - 0.00% - 0.00% - 0.00% 00 17.81% - 0.00% 00 1.80% 00 1.80% 00 0.90% - 0.00% - 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% - 0.00% - 0.00% - 0.00%	\$ - \$ - \$ 37,500.00 \$ - \$ 3,794.00 \$ 14,076.00 \$ 40,258.77 \$ 100.00 \$ - \$ - \$ 9,452.96 \$ - \$ - \$ 5 - \$ - \$ 5 - \$	\$ - \$ - \$ - \$ - \$ 5 - \$	0.00% 0.00% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 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% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
6 Home Healthcare 0 0.00% \$ 7 Hospice Care 0 0.00% \$ 8 Medical Case Management 6 14.25% \$ 9 Medical Case Management 0 0.00% \$ 10 Mental Health 0 1.80% \$ 11 Oral Health Care 0 6.90% \$ 12 Outpatient/Ambulatory Health Services 6 28.50% \$ 13 Substance Abuse 0 0.57% \$ 14 Child Care ** 0 0.00% \$ 15 Emergency Financial Asst. ** 0 0.00% \$ 16 Food Bank/Home Delivered Meals 2 10.72% \$ 17 Health Edu-Risk Reduction 0 0.00% \$ 18 Housing 0 0.00% \$ 19 Linguistic Services ** 0 0.00% \$ 20 Medical Transportation 5 7.12% \$ 21 Non-Medical Case Management ** 9 10.01% \$ 22 Other Prof. Srvs Legal 0 0.00% \$ 23 Outreach Lost to Care 1 0.00% \$ 24 Referral for Healthcare 0 0.00% \$ 25 Respite Care ** 0 0.00% \$ 26 Respite Care ** 0.00% \$ 27 Respite Care ** 0.00% \$ 28 Respite Care ** 0.00% \$	- \$ 30,000.00 \$ 37,500 \$ 3,794.00 \$ 3,794. 14,531.00 \$ 14,531. 60,000.00 \$ 40,259. 1,200.00 \$ 100 \$ 22,560.00 \$ 9,455 \$ 22,560.00 \$ 9,455 \$ 15,000.00 \$ 15,000. 21,070.00 \$ 46,897 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	- 0.00% - 0.00%	\$ \$	\$	0.00% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 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% 0.00% 0.00% 0.00%
7 Hospice Care	- \$ 30,000 0 \$ 37,500 \$ 3,794,00 \$ 3,794. 14,531.00 \$ 140,531. 60,000.00 \$ 40,259. 1,200.00 \$ 100 \$ 22,560.00 \$ 9,455 \$ 22,560.00 \$ 9,455 \$ 15,000.00 \$ 15,000. 21,070.00 \$ 46,897 \$ - \$ - \$ - \$ - \$ - \$ - \$	- 0.00% 00 17.81% - 0.00% 00 180% 00 1.80% 00 19.12% 00 0.05% - 0.00%	\$ 37,500.00 \$ - \$ 3,794.00 \$ 14,076.00 \$ 40,258.77 \$ 100.00 \$ - \$ - \$ - \$ 9,452.96 \$ - \$ - \$ 15,000.00 \$ 46,896.99	\$	0.00% 100.00% 0.00% 100.00% 96.87% 100.00% 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% 0.00% 0.00% 0.00%
8 Medical Case Management 6 14.25% \$ 9 Medical Nutrition Therapy 0 0.00% \$ 10 Mental Health 0 1.80% \$ 11 Oral Health Care 0 6.90% \$ 12 Outpatient/Ambulatory Health Services 6 28.50% \$ 13 Substance Abuse 0 0.57% \$ 14 Child Care ** 0 0.00% \$ 15 Emergency Financial Asst. ** 0 0.00% \$ 16 Food Bank/Home Delivered Meals 2 10.72% \$ 17 Health Edu/Risk Reduction 0 0.00% \$ 18 Housing 0 0.00% \$ 19 Linguistic Services ** 0 0.00% \$ 20 Medical Transportation* 5 7.12% \$ 21 Non-Medical Case Management ** 9 10.01% \$ 22 Other Prof. Strys Legal 0 0.00% \$ 23 Outreach Lost to Care 1 0.00% \$ 24 Referral for Healthcare 0	30,000.00 \$ 37,500. 3,794.00 \$ 3,794.1 14,531.00 \$ 14,531.6 0,000.00 \$ 40,259. 1,200.00 \$ 100. - \$ \$ 22,560.00 \$ 9,455. - \$ \$ 15,000.00 \$ 15,000. 21,0070.00 \$ 46,897. - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$	00 17.81% - 0.00%	\$ 37,500.00 \$ 3,794.00 \$ 14,076.00 \$ 40,258.77 \$ 100.00 \$ - \$ - \$ 9,452.96 \$ - \$ - \$ 15,000.00 \$ 46,896.99	\$ - \$ - \$ 455,00 \$ 0,23 \$ - \$ - \$ 2,04 \$ - \$ - \$ -	100.00% 0.00% 100.00% 96.87% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 3.13% 0.00% 0.00% 0.00% 0.00% 0.00% 0.02% 0.00% 0.00%
9 Medical Nutrition Therapy 0 0.00% S	- \$ 3,794.00 \$ 3,794. 14,531.00 \$ 14,531. 60,000.00 \$ 40,259. 1,200.00 \$ 100 \$ 22,560.00 \$ 9,455 \$ 15,000.00 \$ 15,000. 21,070.00 \$ 46,897 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	- 0.00% - 0.00%	\$ 3,794.00 \$ 14,076.00 \$ 40,258.77 \$ 100.00 \$ - \$ - \$ 9,452.96 \$ - \$ - \$ - \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5	\$ - \$ 455.00 \$ 0.23 \$ - \$ - \$ - \$ 2.04 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	0.00% 100.00% 96.87% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 3.13% 0.00% 0.00% 0.00% 0.00% 0.02% 0.00% 0.00%
10 Mental Health 0 1.80% S	3,794.00 \$ 3,794.14,531.00 \$ 14,531.00 \$ 140,531.00 \$ 140,239.11,200.00 \$ 100.00.00 \$ 100.00.00.00 \$ 100.00.00.00 \$ 9,455.00.00 \$ 9,455.00.00 \$ 15,000.00 \$ 15,000.00 \$ 15,000.00 \$ 46,897.00.00 \$ 46,897.00.00 \$ 15,000.00 \$ 15,000.00.00 \$ 15,000.00.00 \$ 15,000.00.00 \$ 15,000.00.00.00.00.00.00.00.00.00.00.00.00	00 1.80% 00 6.90% 00 19.12% 00 19.12% 00 0.05% 00 0.05% 00 0.00% 0	\$ 3,794.00 \$ 14,076.00 \$ 40,258.77 \$ 100.00 \$ - \$ 9,452.96 \$ - \$ - \$ 15,000.00 \$ 46,896.99	\$ 455.00 \$ 0.23 \$ - \$ - \$ 2.04 \$ - \$ - \$ -	100.00% 96.87% 100.00% 100.00% 0.00% 0.00% 99.98% 0.00% 0.00%	0.00% 3.13% 0.00% 0.00% 0.00% 0.00% 0.02% 0.02% 0.00%
11 Oral Health Care	14,531.00 \$ 14,531. 60,000.00 \$ 40,259. 1,200.00 \$ 100. - \$ 5 - \$ 5 22,560.00 \$ 9,455. - \$ 5 - \$ 5 15,000.00 \$ 15,000. 21,070.00 \$ 46,897. - \$ 5 - \$ 5	00 6.90% 00 19.12% 00 0.05% - 0.00% - 0.00%	\$ 14,076.00 \$ 40,258.77 \$ 100.00 \$ - \$ 9,452.96 \$ - \$ 5 \$ 5 \$ 5 \$ 15,000.00 \$ 46,896.99	\$ 455.00 \$ 0.23 \$ - \$ - \$ 2.04 \$ - \$ - \$ - \$ -	96.87% 100.00% 100.00% 0.00% 0.00% 99.98% 0.00% 0.00%	3.13% 0.00% 0.00% 0.00% 0.00% 0.02% 0.02% 0.00%
12 Outpatient/Ambulatory Health Services 6 28.50% 5 13 Substance Abuse 0 0.57% 5 14 Child Care ** 0 0.00% 5 15 Emergency Financial Asst. ** 0 0.00% 5 16 Food Bank/Home Delivered Meals 2 10.72% 5 17 Health Edu-Risk Reduction 0 0.00% 5 18 Housing 0 0.00% 5 19 Linguistic Services ** 0 0.00% 5 20 Medical Transportation * 5 7.12% 5 21 Non-Medical Case Management ** 9 10.01% 5 22 Other Prof. Srvs Legal 0 0.00% 5 23 Outreach Lost to Care 1 0.00% 5 24 Referral for Healthcare 0 0.00% 5 25 Respire Care ** 0 0.00% 5 26 Respire Care ** 0 0.00% 5 27 Respire Care ** 0 0.00% 5 28 Respire Care ** 0 0.00% 5 29 Respire Care ** 0 0.00% 5 20 Respire Care ** 0 0.00% 5 21 Respire Care ** 0 0.00% 5 22 Respire Care ** 0 0.00% 5	60,000 0 \$ 40,259 1,200 0 \$ 100 - \$ - \$ 22,560 0 \$ 9,455 - \$ - \$ 15,000 0 \$ 15,000 21,000 0 \$ 46,897 - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	00 19.12% 00 0.05% - 0.00% - 0.00%	\$ 40,258.77 \$ 100.00 \$ - \$ 9,452.96 \$ - \$ 5 \$ - \$ 15,000.00 \$ 46,896.99	\$ 0.23 \$ - \$ - \$ 2.04 \$ - \$ - \$ - \$ -	100.00% 100.00% 0.00% 0.00% 99.98% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.02% 0.00% 0.00%
13 Substance Abuse	1,200.00 \$ 100	00 0.05% - 0.00% - 0.00% 00 4.49% - 0.00% - 0.00% - 0.00% - 0.00% 00 7.12% 00 22.28% - 0.00% - 0.00%	\$ 100.00 \$ - \$ - \$ 9,452.96 \$ - \$ - \$ 5 \$ - \$ 46,896.99	\$ - \$ - \$ 2.04 \$ - \$ - \$ - \$ -	0.00% 0.00% 0.00% 99.98% 0.00% 0.00%	0.00% 0.00% 0.00% 0.02% 0.00% 0.00%
14 Child Care ** 15 Emergency Financial Asst. ** 0 0.00% \$ 16 Food Bank/Home Delivered Meals 2 10.72% \$ 17 Health Edu./Risk Reduction 0 0.00% \$ 18 Housing 0 0.00% \$ 19 Linguistic Services ** 0 0.00% \$ 20 Medical Transportation* 5 7.12% \$ 21 Non-Medical Case Management ** 9 10.01% \$ 22 Other Prof. Srvs Legal 0 0.00% \$ 23 Outreach Lost to Care 1 0.00% \$ 24 Referral for Healthcare 0 0.00% \$ 25 Respite Care ** 0 0.00% \$	- \$ 22,560.00 \$ 9,455 \$ 5 -	- 0.00% - 0.00% 00 4.49% - 0.00% - 0.00% - 0.00% 00 7.12% 00 22.28% - 0.00% - 0.00%	\$ - \$ 9,452.96 \$ - \$ - \$ - \$ 15,000.00 \$ 46,896.99	\$ - \$ 2.04 \$ - \$ - \$ - \$ -	0.00% 0.00% 99.98% 0.00% 0.00%	0.00% 0.00% 0.02% 0.00% 0.00%
15 Emergency Financial Asst.** 0 0.00% S 16 Food Bank Plome Delivered Meals 2 10.72% S 17 Health Edu./Risk Reduction 0 0.00% S 18 Housing 0 0.00% S 19 Linguistic Services ** 0 0.00% S 20 Medical Transportation* 5 7.12% S 21 Non-Medical Case Management ** 9 10.01% S 22 Other Prof. Srvs Legal 0 0.00% S 23 Outreach Lost to Care 1 0.00% S 24 Referral for Healthcare 0 0.00% S 25 Respite Care ** 0 0.00% S 26 Respite Care ** 0 0.00% S 27 Respite Care ** 0 0.00% S 28 Respite Care ** 0 0.00% S	- \$ 22,560.00 \$ 9,455 \$ - \$ 5 - \$ 15,000.00 \$ 15,000.00 \$ 46,897 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	0.00% 00 4.49% - 0.00% - 0.00% - 0.00% - 0.00% 00 7.12% 00 22.28% - 0.00% - 0.00%	\$ 9,452.96 \$ - \$ - \$ - \$ 15,000.00 \$ 46,896.99	\$ - \$ 2.04 \$ - \$ - \$ - \$ -	0.00% 99.98% 0.00% 0.00% 0.00%	0.00% 0.02% 0.00% 0.00%
16 Food Bank/Home Delivered Meals 2 10.72% 5 17 Health Edu./Risk Reduction 0 0.00% \$ 18 Housing 0 0.00% \$ 19 Linguistic Services ** 0 0.00% \$ 20 Medical Transportation* 5 7.12% \$ 21 Non-Medical Case Management ** 9 10.01% \$ 22 Other Prof. Srvs Legal 0 0.00% \$ 23 Outreach Lost to Care 1 0.00% \$ 24 Referral for Healthcare 0 0.00% \$ 25 Respite Care ** 0 0.00% \$	22,560.00 \$ 9,455 \$ - \$ - \$ - \$ 15,000.00 \$ 15,000. 21,070.00 \$ 46,897 \$ - \$	00 4.49% - 0.00% - 0.00% - 0.00% 00 7.12% 00 22.28% - 0.00% - 0.00%	\$ 9,452.96 \$ - \$ - \$ - \$ 15,000.00 \$ 46,896.99	\$ 2.04 \$ - \$ - \$ - \$ -	99.98% 0.00% 0.00% 0.00%	0.02% 0.00% 0.00%
17 Health Edu./Risk Reduction 0 0.00% S 18 Housing 0 0.00% S 19 Linguistic Services ** 0 0.00% S 20 Medical Transportation* 5 7.12% S 21 Non-Medical Case Management ** 9 10.01% S 22 Other Prof. Srvs Legal 0 0.00% S 23 Outreach Lost to Care 1 0.00% S 24 Referral for Healthcare 0 0.00% S 25 Respite Care ** 0 0.00% S 26 Respite Care ** 0 0.00% S	- \$ - \$ - \$ 15,000.00 \$ 15,000. 21,070.00 \$ 46,897 \$ - \$ - \$	- 0.00% - 0.00% - 0.00% 00 7.12% 00 22.28% - 0.00% - 0.00%	\$ - \$ - \$ 15,000.00 \$ 46,896.99	\$ - \$ - \$ -	0.00% 0.00% 0.00%	0.00%
18 Housing 0 0.00% S 19 Linguistic Services ** 0 0.00% S 20 Medical Transportation* 5 7.12% S 21 Non-Medical Case Management ** 9 10.01% S 22 Other Prof. Srvs Legal 0 0.00% S 23 Outreach Lost to Care 1 0.00% S 24 Referral for Healthcare 0 0.00% S 25 Respite Care ** 0 0.00% S	- \$ - \$ 15,000.00 \$ 15,000. 21,070.00 \$ 46,897 \$ - \$ - \$	- 0.00% - 0.00% 00 7.12% 00 22.28% - 0.00% - 0.00%	\$ - \$ - \$ 15,000.00 \$ 46,896.99	\$ - \$ - \$ -	0.00%	0.00%
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22 Other Prof. Srvs Legal 0 0.00% S 23 Outreach Lost to Care 1 0.00% S 24 Referral for Healthcare 0 0.00% S 25 Respite Care + + 0 0.00% S	- \$ - \$	- 0.00%		\$ 0.01	100.00%	0.00%
24 Referral for Healthcare 0 0.00% \$	- \$		\$ -	\$ -	0.00%	0.00%
25 Respite Care ** 0 0.00% \$			\$ -	\$ -	0.00%	0.00%
	- \$	- 0.00%	\$ -	\$ -	0.00%	0.00%
GRAND TOTAL 100.00% \$		- 0.00%	\$ -	\$ -	0.00%	0.00%
	210,532.00 \$ 210,532.	00 100.00%	\$ 210,074.72	\$ 457.28	99.78%	0.22%
Preparer M. Lee 06/16/2023						
Reviewer NW 6.20.23 Approver WS 6/21/2023						
FY 2022-2023 DSHS HIV.RW STATE REBATE DALLAS HSDA SERVICE CATEGORY # of Service Providers % Allocation Initial Allocation	Illocation Final Reallocation	% Allocation (Decrease/Increase)	Total Expended	Remaining Balance	% Expended	% Unexpended
1 AIDS Drug Assistance Program 0 0.00% \$	- \$		\$ -	\$ -	0.00%	0.00%
2 AIDS Pharm. Asst. 5 1.96% \$	24,190.00 \$ 107,097.0	9 8.54%	,	\$ -	100.00%	0.00%
3 Early Intervention Services 1 0.00% \$	- \$			\$ -	0.00%	0.00%
4 Health Ins. Prem.& Cost Sharing Asst. 0 0.91% \$	11,243.00 \$ 11,243.0	0.90%	\$ 10,727.00	\$ 516.00	95.41%	4.59%
5 Home and Comm. Based Health Care 0 0.00% \$	- \$ -	0.00%	\$ -	s -	0.00%	0.00%
6 Home Healthcare 0 0.00% \$	- S	- 0.00%	\$ -	\$ -	0.00%	0.00%
7 Hospice Care 0 0.00% \$	- \$ -			\$ -	0.00%	0.00%
8 Medical Case Management 6 4.23% \$	52,241.00 \$ 52,241.0		\$ 52,241.00		100.00%	0.00%
9 Medical Nutrition Therapy 1 0.00% \$	- \$			\$ -	0.00%	0.00%
10 Mental Health 4 0.00% \$	- \$ -	0.00%	\$ -	\$ -	0.00%	0.00%
11 Oral Health Care 0 1.69% \$	20,897.00 \$ 20,897.0	0 1.67%	\$ 20,897.00	\$ -	0.00%	0.00%
	744,214.00 \$ 684,214.0			\$ 10,022.66	98.54%	1.46%
	- \$		•	\$ -	0.00%	0.00%
13 Substance Abuse 0 0.00% \$				\$ -	0.00%	0.00%
14 Child Care ** 1 0.00% \$	- \$			\$ -		
14 Child Care ** 1 0.00% \$	- \$	- 0.00%			0.00%	0.00%
14 Child Care ** 1 0.00% \$	- \$ 52,696.00 \$ 52,696.0	- 0.00% 0 4.20%	\$ 46,092.04	\$ 6,603.96	87.47%	0.00% 12.53%
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14 Child Care ** 1 0.00% \$	- \$ 52,696.00 \$ 52,696.0 - \$ 23,963.00 \$ 33,963.0	- 0.00% 0 4.20% - 0.00% 0 2.71%	\$ 46,092.04 \$ - \$ 33,963.00	\$ 6,603.96 \$ - \$ -	87.47% 0.00% 100.00%	0.00% 12.53% 0.00% 0.00%
14 Child Care ** 1 0.00% \$	- \$ 52,696.00 \$ 52,696.0 - \$ 23,963.00 \$ 33,963.0 - \$	- 0.00% 0 4.20% - 0.00% 0 2.71% - 0.00%	\$ 46,092.04 \$ - \$ 33,963.00 \$ -	\$ 6,603.96 \$ - \$ - \$ -	87.47% 0.00% 100.00% 0.00%	0.00% 12.53% 0.00% 0.00% 0.00%
14 Child Care ** 1 0.00% \$	- \$ 52,696.00 \$ 52,696.00 - \$ 23,963.00 \$ 33,963.00 - \$ 80,634.00 \$ 70,837.5	- 0.00% 0 4.20% - 0.00% 0 2.71% - 0.00% 0 5.65%	\$ 46,092.04 \$ - \$ 33,963.00 \$ - \$ 70,837.50	\$ 6,603.96 \$ - \$ - \$ - \$ -	87.47% 0.00% 100.00% 0.00% 100.00%	0.00% 12.53% 0.00% 0.00% 0.00% 0.00%
14 Child Care ** 1 0.00% 5	- \$ 52,696.00 \$ 52,696.0 - \$ 23,963.00 \$ 33,963.0 - \$ 80,634.00 \$ 70,837.5 101,858.00 \$ 99,258.0	- 0.00% 1 0 4.20% 1 - 0.00% 1 0 2.71% 1 - 0.00% 1 0 5.65% 1 0 7.92% 1	\$ 46,092.04 \$ - \$ 33,963.00 \$ - \$ 70,837.50 \$ 98,794.65	\$ 6,603.96 \$ - \$ - \$ - \$ - \$ - \$ -	87.47% 0.00% 100.00% 0.00% 100.00% 99.53%	0.00% 12.53% 0.00% 0.00% 0.00% 0.00% 0.47%
14 Child Care ** 1	- \$ 52,696.00 \$ 52,696.00 \$ 23,963.00 \$ 33,963.00 \$ 33,963.00 \$ 50,634.00 \$ 70,837.5 101,858.00 \$ 99,2	- 0.00% 90 4.20% 90 - 0.00% 90 2.71% 90 - 0.00% 90 5.65% 90 7.92% 90 - 0.00% 90 90 90 90 90 90 90 90 90 90 90 90 90	\$ 46,092.04 \$ - \$ 33,963.00 \$ - \$ 70,837.50 \$ 98,794.65 \$ -	\$ 6,603.96 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	87.47% 0.00% 100.00% 0.00% 100.00% 99.53% 0.00%	0.00% 12.53% 0.00% 0.00% 0.00% 0.00% 0.47% 0.00%
14 Child Care ** 1 0.00% \$	52,696.00 \$ 52,696.0 - \$ 23,963.00 \$ 33,963.0 - \$ 23,963.00 \$ 70,837.5 101,858.00 \$ 99,258.0 - \$ 5	- 0.00% 0 4.20% 1	\$ 46,092.04 \$ - \$ 33,963.00 \$ - \$ 70,837.50 \$ 98,794.65 \$ - \$ -	\$ 6,603.96 \$ - \$ - \$ - \$ - \$ 463.35 \$ - \$ -	87.47% 0.00% 100.00% 0.00% 100.00% 99.53% 0.00% 0.00%	0.00% 12.53% 0.00% 0.00% 0.00% 0.00% 0.47% 0.00% 0.00%
14 Child Care ** 1 0.00% \$ 15 Emergency Financial Asst. ** 1 0.00% \$ 16 Food Bank/Home Delivered Meals 3 4.26% \$ 17 Health Edu/Risk Reduction 1 0.00% \$ 18 Housing 2 1.94% \$ 19 Linguistic Services ** 0 0.00% \$ 10 Medical Transportation 4 6.53% \$ 21 Non-Medical Care Management ** 9 8.24% \$ 1 22 Other Prof. Stvs Legal 0 0.00% \$ 23 Outreach Lost to Care 1 0.00% \$ 24 Referral for Healthcare 11 9.01% \$ 1 25 Referral for Healthcare 11 9.01% \$ 1 26 Referral for Healthcare 11 9.01% \$ 1 27 Referral for Healthcare 11 9.01% \$ 1 28 Referral for Healthcare 11 9.01% \$ 1 28 Referral for Healthcare 11 9.01% \$ 1 20 Referral for Healthcare 11 9.01% \$ 1 20 Referral for Healthcare 11 9.01% \$ 1 20 Referral for Healthcare 12 9.01% \$ 1 20 Referral for Healthcare 12 9.01% \$ 1 21 Referral for Healthcare 12 9.01% \$ 1 22 Referral for Healthcare 12 9.01% \$ 1 23 Referral for Healthcare 12 9.01% \$ 1 24 Referral for Healthcare 12 9.01% \$ 1 25 Referral for Healthcare 12 9.01% \$ 1 26 Referral for Healthcare 12 9.01% \$ 1 27 Referral for Healthcare 12 9.01% \$ 1 28 Referral for Healthcare 12 9.01% \$ 1 29 Referral for Healthcare 12 9.01% \$ 1 20 Referral for Healthcare 12 9.01% \$	- \$ 52,696.00 \$ 52,696.00 \$ 23,963.00 \$ 33,963.00 \$ 33,963.00 \$ 50,634.00 \$ 70,837.5 101,858.00 \$ 99,2	- 0.00% 1.00	\$ 46,092.04 \$ - \$ 33,963.00 \$ - \$ 70,837.50 \$ 98,794.65 \$ - \$ 90,919.52	\$ 6,603.96 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	87.47% 0.00% 100.00% 0.00% 100.00% 99.53% 0.00%	0.00% 12.53% 0.00% 0.00% 0.00% 0.00% 0.47% 0.00%
14 Child Care ** 1 0.00% \$ 15 Emergency Financial Asst. ** 1 0.00% \$ 16 Food Bank/Home Delivered Meals 3 4.26% \$ 17 Health Edu/Risk Reduction 1 0.00% \$ 18 Housing 2 1.94% \$ 19 Linguistic Services ** 0 0.00% \$ 10 Medical Transportation* 4 6.53% \$ 21 Non-Medical Case Management ** 9 8.24% \$ 22 Other Prof. Stys Legal 0 0.00% \$ 23 Outreach Lost to Care 1 0.00% \$ 24 Referral for Healthcare 11 9.01% \$	52,696.00 \$ 52,696.0 - \$ 23,963.00 \$ 33,963.0 - \$ 80,634.00 \$ 70,837.5 101,858.00 \$ 99,258.0 - \$ 111,353.00 \$ 121,149.5 - \$ 12,395.00 \$	- 0.00% 1	\$ 46,092.04 \$ 33,963.00 \$ 70,837.50 \$ 98,794.65 \$ - \$ 90,919.52	\$ 6,603.96 \$ - \$ - \$ - \$ - \$ 463.35 \$ - \$ 30,229.98 \$ -	87.47% 0.00% 100.00% 0.00% 100.00% 99.53% 0.00% 0.00% 75.05%	0.00% 12.53% 0.00% 0.00% 0.00% 0.00% 0.47% 0.00% 0.00% 24.95%
14 Child Care ** 1 0.00% \$	52,696.00 \$ 52,696.0 - \$ 23,963.00 \$ 33,963.0 - \$ 80,634.00 \$ 70,837.5 101,858.00 \$ 99,258.0 - \$ 5 111,353.00 \$ 121,149.5	- 0.00% 1	\$ 46,092.04 \$ 3 \$ 33,963.00 \$ 70,837.50 \$ 98,794.65 \$ 90,919.52 \$ 5	\$ 6,603.96 \$ - \$ - \$ - \$ - \$ 463.35 \$ - \$ - \$ - \$ -	87.47% 0.00% 100.00% 0.00% 100.00% 99.53% 0.00% 0.00% 75.05% 0.00%	0.00% 12.53% 0.00% 0.00% 0.00% 0.00% 0.47% 0.00% 0.00% 24.95% 0.00%
14 Child Care ** 1 0.00% \$	52,696.00 \$ 52,696.0 - \$ 23,963.00 \$ 33,963.0 - \$ 80,634.00 \$ 70,837.5 101,858.00 \$ 99,258.0 - \$ 111,353.00 \$ 121,149.5 - \$ 12,395.00 \$	- 0.00% 1	\$ 46,092.04 \$ 3 \$ 33,963.00 \$ 70,837.50 \$ 98,794.65 \$ 90,919.52 \$ -	\$ 6,603.96 \$ - \$ - \$ - \$ - \$ 463.35 \$ - \$ 30,229.98 \$ -	87.47% 0.00% 100.00% 0.00% 100.00% 99.53% 0.00% 75.05% 0.00% 0.00%	0.00% 12.53% 0.00% 0.00% 0.00% 0.00% 0.47% 0.00% 0.00% 0.00%
14 Child Care ** 1 0.00% \$	52,696.00 \$ 52,696.0 - \$ 23,963.00 \$ 33,963.0 - \$ 80,634.00 \$ 70,837.5 101,858.00 \$ 99,258.0 - \$ 111,353.00 \$ 121,149.5 - \$ 12,395.00 \$	- 0.00% 1	\$ 46,092.04 \$ 3 \$ 33,963.00 \$ 70,837.50 \$ 98,794.65 \$ 90,919.52 \$ -	\$ 6,603.96 \$ - \$ - \$ - \$ - \$ 463.35 \$ - \$ 30,229.98 \$ -	87.47% 0.00% 100.00% 0.00% 100.00% 99.53% 0.00% 75.05% 0.00% 0.00%	0.00% 12.53% 0.00% 0.00% 0.00% 0.00% 0.47% 0.00% 0.00% 0.00%
14 Child Care ** 1 0.00% \$ 15 Emergency Financial Asst. ** 1 0.00% \$ 16 Food Bank/Home Delivered Meals 3 4.26% \$ 17 Health Edu/Risk Reduction 1 0.00% \$ 18 Housing 2 1.94% \$ 19 Linguistic Services ** 0 0.00% \$ 20 Medical Transportation* 4 6.53% \$ 21 Non-Medical Case Management ** 9 8.24% \$ 22 Other Prof. Sirvs Legal 0 0.00% \$ 23 Outreach Lost to Care 1 0.00% \$ 24 Referral for Healthcare 11 9.01% \$ 25 Respite Care ** 1 0.00% \$ 36 UNOBLIGATED 0 1.00% \$ 37 GRAND TOTAL 99.00% \$ 1,200 38 1,200 1,200 1,200 \$ 39 1,200 1,200 \$ 30 1,200 1,200 \$ 30 1,200 1,200 \$ 40 1,200 1,200 1,200 \$ 50 1,200 1,200 \$ 51 1,200 1,200 1,200 \$ 52 1,200 1,200 1,200 1,200 \$ 53 1,200 1,200 1,200 1,200 \$ 54 1,200	52,696.00 \$ 52,696.0 - \$ 23,963.00 \$ 33,963.0 - \$ 80,634.00 \$ 70,837.5 101,858.00 \$ 99,258.0 - \$ 111,353.00 \$ 121,149.5 - \$ 12,395.00 \$	- 0.00% 1	\$ 46,092.04 \$ 3 \$ 33,963.00 \$ 70,837.50 \$ 98,794.65 \$ 90,919.52 \$ -	\$ 6,603.96 \$ - \$ - \$ - \$ - \$ 463.35 \$ - \$ 30,229.98 \$ -	87.47% 0.00% 100.00% 0.00% 100.00% 99.53% 0.00% 75.05% 0.00% 0.00%	0.00% 12.53% 0.00% 0.00% 0.00% 0.00% 0.47% 0.00% 0.00% 0.00%
14 Child Care ** 1 0.00% 5 15 Emergency Financial Asst. ** 1 0.00% 5 16 Food Bank/Home Delivered Meals 3 4.26% 5 17 Health Edu./Risk Reduction 1 0.00% 5 18 Housing 2 1.94% 5 19 Linguistic Services ** 0 0.00% 5 10 Medical Transportation * 4 6.53% 5 11 Non-Medical Case Management ** 9 8.24% 5 12 Other Prof. Sivis Legal 0 0.00% 5 13 Outreach Lost to Care 1 0.00% 5 14 Referral for Healthcare 11 9.01% 5 15 Respite Care ** 1 0.00% 5 16 UNOBLIGATED - 0 1.00% 5	52,696.00 \$ 52,696.0 - \$ 23,963.00 \$ 33,963.0 - \$ 80,634.00 \$ 70,837.5 101,858.00 \$ 99,258.0 - \$ 111,353.00 \$ 121,149.5 - \$ 12,395.00 \$	- 0.00% 1	\$ 46,092.04 \$ 3 \$ 33,963.00 \$ 70,837.50 \$ 98,794.65 \$ 90,919.52 \$ -	\$ 6,603.96 \$ - \$ - \$ - \$ - \$ 463.35 \$ - \$ 30,229.98 \$ -	87.47% 0.00% 100.00% 0.00% 100.00% 99.53% 0.00% 75.05% 0.00% 0.00%	0.00% 12.53% 0.00% 0.00% 0.00% 0.00% 0.47% 0.00% 0.00% 0.00%

	FY 2022-2023 DSHS HIV.RW STATE REBATE SHERMAN-DENISON HDSA SERVICE CATEGORY	# of Service Providers	% Allocation	Initia	al Allocation	R	Final Reallocation	% Allocation (Decrease/Increase)		tal Expended		emaining Balance	•	% Unexpended
1	AIDS Drug Assistance Program		0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
2	AIDS Pharm. Asst.	5	0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
3	Early Intervention Services	1	7.20%	\$	16,480.00	\$	24,480.00	10.97%	\$	24,480.00	\$	-	100.00%	0.00%
4	Health Ins. Prem.& Cost Sharing Asst.	0	0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
5	Home and Comm. Based Health Care	0	0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
6	Home Healthcare	0	0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
7	Hospice Care	0	0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
8	Medical Case Management	6	10.93%	\$	25,000.00	\$	35,500.00	15.91%	\$	35,500.00	s	-	100.00%	0.00%
9	Medical Nutrition Therapy	1	0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
10		4	0.00%	\$	-	\$	-	0.00%	\$	-	\$		0.00%	0.00%
11	Oral Health Care	0	0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
12	Outpatient/Ambulatory Health Services	6	27.55%	\$	63,031.00	\$	42,751.00	19.15%	\$	42,750.33	\$	0.67	100.00%	0.00%
13	Substance Abuse	0	0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
14	Child Care	1	0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
15	Emergency Financial Asst.	1	0.00%	\$	-	\$	-	0.00%	\$		\$	-	0.00%	0.00%
16	Food Bank/Home Delivered Meals	3	2.19%	\$	5,000.00	\$	5,000.00	2.24%	\$	4,995.03	\$	4.97	99.90%	0.10%
17	Health Edu./Risk Reduction	1	6.19%	\$	14,170.00	\$	17,870.00	8.01%	\$	17,870.00	\$	-	100.00%	0.00%
18	Housing	2	0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
19	Linguistic Services	0	0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
20	Medical Transportation	4	0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
21	Non-Medical Case Management	9	17.74%	\$	40,589.00	\$	40,589.00	18.19%	\$	40,589.00	\$	-	100.00%	0.00%
22	Other Prof. Srvs Legal	0	0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
23	Outreach Lost to Care	1	9.98%	\$	22,833.00	\$	22,833.00	10.23%	\$	22,832.99	\$	0.01	100.00%	0.00%
24	Referral for Healthcare	11	18.21%	\$	41,668.00	\$	34,168.00	15.31%	\$	34,168.00	\$	-	100.00%	0.00%
25	Respite Care	1	0.00%	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%	0.00%
	GRAND TOTAL		100.00%	\$	228,771.00	\$	223,191.00	100.00%	\$	223,185.35	\$	5.65	100.00%	0.00%
\vdash						_					_			
\vdash														
	Preparer	M. Lee 06/16/2023												
\vdash	Reviewer Approver	NW 6.20.23 WS 6/21/2023							_					

VIII. 22-23 Final State Services Reallocation:

Under FY 2022 State Services **Dallas HSDA**, a total of \$7,616.97 was returned from the following service category: Referral for Healthcare AIDS Pharmaceutical Assistance. The Committee reviewed the Requests for

Funding Increases justification and trending expenditures. The Committee decided to reallocate Dallas HSDA's funds to the following category: Health Insurance Assistance and Medical Transportation, totaling

\$7,616.97.

The Allocations Committee recommends that the Ryan White Planning Council of the Dallas Area reallocate FY 2022 State Services as presented on the attached spreadsheet and gives the Administrative Agency the discretion to reallocate available funds to core medical services and the unspent funds up to +/-7% of the total award.

Wade Hyde motioned to approve the 22-23 Final State Service Reallocation. Buffie Bouge seconded the motion. The motion passed.

		FY 2022	Ryan White Sta	te Services Dallas	June 26, 2023		
		FY 2022		FY 2022	FY 2022	FY 2022	FY 2022
FY 2022	Service Category	New	Amend No. Service Allocation	Total Returned State Services	Total Requested for Increase	Approve/Deny	Reallocation Recommendation
RANK	Service Category	% Allocated	Awards	Funds	Per Service Category	Base on Need	State Services Awards
	Core Medical Outpatient/Ambulatory						
1	Outpatient/Ambulatory Medical Care	65.53%	\$903,818.00				\$903,818.00
-							
2	Oral Health Care	1.84%	\$25,378.00				\$25,378.00
3	Medical Case Management	4.60%	\$63,445.00				\$63,445.00
			44				
4	Mental Health Services AIDS Pharmaceutical						\$0.00
5	Assistance	2.13%	\$29,378.00	\$3,871.00		approve	\$25,507.00
-							4
6	Early Intervention Services Health Ins Cost Sharing						\$0.00
7	Assistance	0.99%	\$13,655.00		\$2,271.00	approve	\$15,926.00
8	Substance Abuse Outpatient Care						\$0.00
	Home and Community						\$0.00
9	Based HS						\$0.00
10	Home Health Care						\$0.00
							\$0.00
11	Medical Nutrition Therapy						\$0.00
12	Hopsice Services						\$0.00
-							7
	Support Services Food Bank/Home Delivered						
1	Meals	4.64%	\$63,997.00				\$63,997.00
	Case Management (non-						
2	medical)	9.42%	\$129,925.00				\$129,925.00
3	Medical Transportation	7.10%	\$97,926.00		\$5,345.97	approve	\$103,271.97
-	medical transportation	7.20%	\$37,320.00		40,040.07	approve	
4	Outreach Services Housing-based Case						\$0.00
5	Management						\$0.00
	Emergency Financial						
6	Assistance						\$0.00
7	Housing Services	2.11%	\$29,102.00				\$29,102.00
	Legal Services/Other Prof						40.00
9	Sevices Health Education / Risk						\$0.00
10	Reduction						\$0.00
11	Day Respite Care for Children/Youth						\$0.00
12	Respite Care						\$0.00
13	Child Care Services						\$0.00
14	Linguistic Services						\$0.00
15	Referral for Healthcare	1.64%	\$22,620.00	\$3,745.97	\$2,271.00	denied	\$18,874.03
	Total Obligated for Service						
	Delivery						
	ADMIN. Total						
	ADMIN. Total						
	Core Services	75%					
	Support Services	25%					
	Support Services	20,0					
	Total Available for						
	Reallocation	100.00%	\$1,379,244.00	\$7,616.97	\$9,887.97	\$0.00	\$1,379,244.00

RWPC 7% Delegation	\$ 96,547.08		
Core (75%)	\$1,034,433.00	\$1,035,674.00	75%
Support (25%)	\$344,811.00	\$343,570.00	259
Total	\$1,379,244.00	\$1,379,244.00	

IX. 23-24 State Rebate Allocation:

Under FY 2022 State Services-Rebate **Dallas HSDA**, a total fund amount of \$14,590.00 was returned from the following service category: Referral for Healthcare. The Allocations Committee was tasked with reallocating an aggregate total of \$14,590.00 from FY 2022 State Services-Rebated funds back into services. The Committee reviewed the justification for funding increases & expenditure data. The Committee decided to reallocate State Services-Rebate funds to the following categories: Health Insurance Assistance, Legal Services, and Referral for Healthcare for a total of \$14,590.00.

The Allocations Committee recommends that the Ryan White Planning Council of the Dallas Area reallocate FY 2022 State Services Rebate Dallas HSDA for \$14,590.00. RWPC AC stipulated AA's discretion to allocate plus/minus 7%.

Kelly Salinas motioned to approve the allocations as stated. Wade Hyde seconded the motion. The motion passed.

		FY 2023		FY 2023	FY 2023	FY 2023	FY 2023
FY 2023	Service Category	New	Amend No. Service Allocation	Total Returned State Rebate	Total Requested for Increase	Approve/Deny	Reallocation Recommendation
RANK		% Allocated	Awards	Funds	Per Service Category	Base on Need	State Rebate Awar
	Core Medical Outpatient/Ambulatory						
1	Medical Care	44.11%	\$217,333.00				\$217,333.00
2	Oral Health Care	14.67%	\$72,264.00				\$72,264.00
3	Medical Case Management	3.83%	\$18,855.00				\$18,855.00
4	Mental Health Services	2.02.0	\$10,000.00				\$0.00
	AIDS Pharmaceutical Assistance	4 700	\$8,751.00				\$8,751.00
5	Assistance	1.78%	\$8,751.00				\$8,751.00
6	Early Intervention Services						\$0.00
7	Health Ins Cost Sharing Assistance	0.81%	\$4,015.00		\$3,497.00	approve	\$7,512.00
8	Substance Abuse Outpatient Care						\$0.00
	Home and Community Based HS						
9							\$0.00
10	Home Health Care						\$0.00
11	Medical Nutrition Therapy						\$0.00
12	Hopsice Services						\$0.00
	Support Services						
1	Food Bank/Home Delivered Meals	3.86%	\$19,036.00				\$19,036.00
2	Case Management (non- medical)	10.84%	\$53,408.00				\$53,408.00
3	Medical Transportation	5.30%	\$26,118.00				\$26,118.00
4	Outreach Services						\$0.00
5	Housing-based Case Management						\$0.00
	Emergency Financial						
6	Assistance						\$0.00
7	Housing Services Legal Services/Other Prof	0.93%	\$4,601.00				\$4,601.00
9	Sevices				\$7,597.00	approve	\$7,597.00
10	Health Education / Risk Reduction						\$0.00
	Day Respite Care for						
11	Children/Youth						\$0.00
12	Respite Care						\$0.00
13	Child Care Services						\$0.00
14	Linguistic Services						\$0.00
15	Referral for Healthcare	13.87%	\$68,371.00	\$14,590.00	\$3,496.00	approve	\$57,277.00
	Total Obligated for Service	23.07.5	900,012.00	71-01-11-11	44,111.00	арр. чте	437,277,00
	Delivery		-				
	ADMIN. Total						
	Core Services	65%					
	Support Services	35%					
	Total Available for		\$492,752.00	\$14,590,00	\$14,590.00		

RWPC 7% Delegation	\$ 34,492.64			
Core (75%)	\$369,564.00	\$324,715.00	66%	
Support (25%)	\$123,188.00	\$168,037.00	34%	
Total	\$492,752.00			

Under FY 2022 State Services-Rebate **Sherman/Dennison HSDA**, a total fund amount of \$27,500.00 was returned from the following service category: *Referral for Healthcare*. The Allocations Committee was tasked with reallocating an aggregate total of \$27,500.00 from FY 2022 **Sherman/Dennison HSDA** State Services- Rebated funds back into services. The Committee reviewed the justification for funding increases & expenditure data. The Committee decided to reallocate State Services-Rebate funds to the following categories: Outpatient Medical Care, *Medical Case Management, Early Intervention, and non-medical case management services* totaling \$27,500.00.

The Allocations Committee recommends that the Ryan White Planning Council of the Dallas Area reallocate FY 2022 State Services Rebate **Sherman/Dennison HSDA**

James Wright motioned to approve the allocations as documented. Corey Strickland seconded the motion. The motion was approved.

FY 2023 Ryan White State Rebate Dallas June 26, 2023

			Kyan White Sta	ate Rebate Dallas		EN COOR	BV 2000
		FY 2023	Amend No.	FY 2023 Total	FY 2023 Total	FY 2023	FY 2023 Reallocation
FY 2023 RANK	Service Category	New % Allocated	Service Allocation	Returned State Rebate	Requested for Increase	Approve/Deny Base on Need	Recommendation
IOCHI.	Core Medical	76 Allocated	Awards	Funds	Per Service Category	base on reced	State Rebate Award
	Core Medical Outpatient/Ambulatory						
1	Medical Care	11.70%	\$11,208.00		\$15,200.00	approve	\$26,408.00
2	Oral Health Care						\$0.00
	Madical Core Management	£ 050V	de see oo		44.000.00		dan ees on
3	Medical Case Management	6.85%	\$6,556.00		\$4,000.00	approve	\$10,556.00
4	Mental Health Services AIDS Pharmaceutical						\$0.00
5	Assistance						\$0.00
	Early interpreting for feet	4 4000	44 200 00		denn on		de 100 00
6	Early Intervention Services Health Ins Cost Sharing	4.49%	\$4,300.00		\$800.00	approve	\$5,100.00
7	Assistance Substance Abuse						\$0.00
8	Outpatient Care						\$0.00
	Home and Community Based HS						
9	based No						\$0.00
10	Home Health Care						\$0.00
11	Medical Nutrition Therapy						\$0.00
	Handa fandas						
12	Hopsice Services						\$0.00
	Support Services						
1	Food Bank/Home Delivered Meals	1.78%	\$1,704.00				\$1,704.00
	Case Management (non-						V.,
2	medical)	11.11%	\$10,640.00		\$7,500.00	approve	\$18,140.00
3	Medical Transportation						\$0.00
4	Outreach Services Housing-based Case	6.25%	\$5,988.00				\$5,988.00
5	Management						\$0.00
6	Emergency Financial Assistance						\$0.00
7	Housing Services Legal Services/Other Prof						\$0.00
9	Sevices						\$0.00
10	Health Education / Risk Reduction	3.88%	\$3,716.00				\$3,716.00
	Day Respite Care for		44,144,00				
11	Children/Youth						\$0.00
12	Respite Care						\$0.00
13	Child Care Services						\$0.00
14	Linguistic Services						\$0.00
15	Referral for Healthcare	53.93%	\$51,647.00	\$27,500.00		approve	\$24,147.00
	Total Obligated for Service Delivery						
	ADMIN. Total						
	Core Services	23%					
	Support Services	77%					
	Total Available for Reallocation	100%	\$95,759.00	\$27,500.00	\$27,500.00	\$0.00	\$95,759.00

RWPC 7% Delegation			
Core (75%)	\$42,064.00	44%	
Support (25%)	\$53,695.00	36%	
Total	\$95,759.00		

X. 23-24 Full Awards (Actual) Budget:

Under FY 2023 Part A, an available fund total of \$147,658.00 was returned from the following service categories: Non-Medical Case Management, Referral for Healthcare. The Allocations Committee is tasked with reallocating funds back into services. The Committee's allocation decisions are shown as per the Attachment in the following categories: Ambulatory Outpatient Medical Care, Health Insurance and Cost Sharing for a total \$147,658.00.

The Allocations Committee recommends the reallocation of FY 2023 Part A funds in the amount of \$147,658.00 as indicated on the attached spreadsheet.

Kelly Salinas motioned to approve the reallocation as stated. Buffie Bouge seconded the motion. The motion passed.

		FY 2023		A Supplemental/F FY 2023	FY 2023	FY 2023	FY 2023
Y 2022	Service Category	New	Amend No. Service Allocation	Total Returned Part A Supp	Total Requested for Increase	Approve/Deny	Reallocation Recommendation
RANK		% Allocated	Awards	Funds	Per Service Category	Base on Need	State Rebate Awards
	Core Medical Outpatient/Ambulatory						
1	Medical Care	36.63%	\$5,891,606.00		\$112,000.00	approve	\$6,003,606.0
2	Oral Health Care	11.56%	\$1,894,631.00				\$1,894,631.0
3	Medical Case Management	6.86%	\$1,124,429.00				\$1,124,429.0
4	Mental Health Services AIDS Pharmaceutical	0.97%	\$159,240.00				\$159,240.0
5	AIDS Pharmaceutical Assistance	8.70%	\$1,426,661.00				\$1,426,661.0
6	Early Intervention Services		\$0.00				\$0.0
7	Health Ins Cost Sharing Assistance	9.24%	\$1,478,656.00		\$35,658.00	approve	\$1,514,314.0
8	Substance Abuse Outpatient Care	0.77%	\$126,743.00				\$126,743.0
9	Home and Community Based HS		\$0.00				\$0.0
10	Home Health Care		\$0.00				\$0.0
11	Medical Nutrition Therapy		\$0.00				\$0.0
12	Hopsice Services		\$0.00				\$0.0
	Support Services Food Bank/Home Delivered						
1	Food Bank/Home Delivered Meals	4.08%	\$667,833.00				\$667,833.00
2	Case Management (non- medical)	9.43%	\$1,657,142.00	\$112,000.00		approve	\$1,545,142.00
3	Medical Transportation	7.21%	\$1,837,142.00	3112,000.00		approve	\$1,345,142.00
4	Outreach Services	0.20%	\$32,770.00				\$32,770.00
5	Housing-based Case	0.20%					\$32,770.00
	Management Emergency Financial Assistance	0.000	\$0.00				
7		0.00%	\$0.00				\$0.00
	Housing Services Legal Services/Other Prof	2.43%	\$398,100.00				\$398,100.00
9	Sevices Health Education / Risk	0.20%	\$94,244.00				\$94,244.00
10	Reduction Day Respite Care for		\$0.00				\$0.00
11	Children/Youth		\$0.00				\$0.00
12	Respite Care	0.01%	\$1,625.00				\$1,625.00
13	Child Care Services		\$0.00				\$0.00
14	Linguistic Services	0.13%	\$21,124.00				\$21,124.00
15	Referral for Healthcare	1.58%	\$294,078.00	\$35,658.00		approve	\$258,420.00
	Total Obligated for Service Delivery		\$16,450,183.00				
	ADMIN. Total						
	Core Services	75%					
	Support Services	25%					
	Unobligated						
	Total Available for Reallocation	100.00%	\$16,450,183.00	\$147,658.00	\$147,658.00	\$0.00	\$16,450,183.00
		RWPC 7% Delegation					
		Core (75%)	\$12,337,637.25		\$12,249,624.00	75%	
		Support (25%)	\$4,112,545.75		\$4,200,559.00	25%	
		Total	\$16,450,183.00		\$16,450,183.00		

	FY 2023-2024 PART A-FORMULA SERVICE CATEGORY	# of Service Providers	% Allocation	Initial A	llocation	21	nd Awar	rd	Final Actu Allocation (
1	AIDS Drug Assistance Program	0	0.00%			\$		-								
	AIDS Pharm. Asst.	4	8.78%	\$	244,643.00		697,17	74.00	8.78%		8.78%	0.0878	00025			
	Early Intervention Services	0	0.00%			\$	700.55	-			0.00%		0	_		-
4	Health Ins. Prem.& Cost Sharing Asst.	4	9.10%		253,559.00		722,58	84.00	9.10%		9.10%	0.0910	00035	-		-
5	Home and Comm. Based Health Care	0	0.00%	\$	-	\$		-	0.00%		0.00%		0			
	Home Healthcare	0	0.00%	\$	-	\$		-	0.00%		0.00%		0			
	Hospice Care	0	0.00%	\$	-	\$		-	0.00%		0.00%		0	_	75%	Core
	Medical Case Management	5	6.92% 0.00%	\$	192,816.00	\$	549,48	81.00	6.92% 0.00%		6.92% 0.00%	0.0691	-	-		
	Medical Nutrition Therapy Mental Health	4	0.98%	\$	27,306.00		77.81	17.00	0.98%		0.98%	0.0097	0	-		-
	Oral Health Care	2	11.66%		324,890.00		925,86		11.66%		11.66%	0.1166		_		
	Outpatient/Ambulatory Health Services	5	36.10%		005,877.00	\$	2,892,23		36.34%		36.34%		33981			
13	Substance Abuse	2	0.78%	\$	21,734.00		61,93	36.00	0.78%		0.78%	0.0078	00059	_		
	Child Care	1	0.00%	\$	-	\$		-	0.00%		0.00%		0			-
	Emergency Financial Asst. Food Bank/Home Delivered Meals	2	0.00% 4.11%	\$	114,519.00	\$	326,35	54.00	0.00% 4.11%		0.00% 4.11%	0.0410	0			-
	Health Edu./Risk Reduction	0	0.00%	\$	114,519.00	\$	320,32		0.00%		0.00%	0.0410	0	_		
	Housing	2	2.45%	\$,	68,266.00		194,54	42.00	2.45%		2.45%	0.0245				
19	Linguistic Services	1	0.13%	\$	3,622.00	\$	10,32	23.00	0.13%		0.13%	0.001	30001			
	Medical Transportation	4	7.27%		202,569.00		577,27		7.27%		7.27%	0.0727			25% S	upport
	Non-Medical Case Management	8	10.20% 0.58%	\$:	284,209.00 16,161.00		809,92 46,05		10.20% 0.58%		10.20% 0.58%	0.1020		_		1,,,,,,,,,,
	Other Prof. Srvs Legal Outreach Lost to Care	1	0.36%	\$	10,031.00			59.00	0.58%		0.38%	0.0058		-	_	_
	Referral for Healthcare	0	0.57%	\$	15,882.00		45,26		0.57%		0.57%		0.0057	-		
25	Respite Care	1	0.01%	\$	279.00			94.00	0.01%		0.01%	0.0001	00029			
	Unobligated - Outpatient Medical Care										0.00%					
	Unobligated -										0.00%					
	Unobligated- De-Obligated-										0.00%		\rightarrow			-
	GRAND TOTAL		100%	\$ 2,	786,363.00	S	7,940,47	79.00	100%		100.00%		\rightarrow			
	GRAND TOTAL INCL.		10070	2,	700,000.00				10070				\neg			
	OBLIGATED/DEOBLIGATED					S 1	10,726,84	42.00								
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	FY 2023-2024 PART A-MAI SERVICE CATEGORY	# of Ser Provid		Allocation	1st	t Awar	rd	2	and Award							
	PART A-MAI		ers % A	Allocation 0.00% 9.78%	1st		rd - ,496.00	\$ \$	2nd Award - - 112,309.00	9.789	-	h				
	PART A-MAI SERVICE CATEGORY AIDS Drug Assistance Program	Provid	ers % F	0.00%	\$		-	\$	-	9.789 0.00°		ħ				
3	PART A-MAI SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst.	Provid	ers % F	0.00% 9.78%	\$		-	\$	-		6					
3 4	PART A-MAI SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst.	Provid	ers % ?	0.00% 9.78% 0.00%	\$ \$ \$,496.00 -	\$ \$ \$	112,309.00	0.009	6			219/ 0		
2 3 4 5	PART A-MAI SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care	Provid	ers % £	0.00% 9.78% 0.00%	\$ \$ \$ \$,496.00 - -	\$ \$ \$ \$	112,309.00	0.009 0.009 0.009	6			81% 0	Core _	
3 4	PART A-MAI SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst.	Provid	% E	0.00% 9.78% 0.00% 0.00%	\$ \$ \$ \$		- ,496.00 - - -	\$ \$ \$	- 112,309.00 - - -	0.009	6		8	81% C	Core _	
2 3 4 5 6 7 8	PART A-MAI SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management	Provid	% A	0.00% 9.78% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 9.72%	\$ \$ \$ \$ \$ \$	23,4	- ,496.00 - - -	\$ \$ \$ \$ \$ \$	- 112,309.00 - - -	0.009 0.009 0.009 0.009 0.009 9.729	6		8	81% 0	Core _	
2 3 4 5 6 7 8 9	PART A-MAI SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management Medical Nutrition Therapy	Provid	ers % A	0.00% 9.78% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 9.72% 0.00%	\$ \$ \$ \$ \$ \$ \$ \$	23,4	- ,496.00 - - - -	\$ \$ \$ \$ \$ \$ \$	- 112,309.00 - - - - - - 111,620.00	0.009 0.009 0.009 0.009 0.009 9.729 0.009	6		8	81% C	Core _	
2 3 4 5 6 7 8 9	PART A-MAI SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management Medical Nutrition Therapy Mental Health	Provid	ers % A	0.00% 9.78% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 9.72% 0.00% 0.00%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	23,	- ,496.00 - - - - - - 351.00	\$ \$ \$ \$ \$ \$ \$	- 112,309.00 - - - - - 111,620.00	0.009 0.009 0.009 0.009 0.009 0.009 9.729 0.009	6		8	81% 0	Core _	
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2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21	PART A-MAI SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management Medical Nutrition Therapy Mental Health Oral Health Care Outpatient/Ambulatory Health Services Substance Abuse Child Care Emergency Financial Asst. Food Bank/Home Delivered Meals Health Edu./Risk Reduction Housing Linguistic Services Medical Transportation Non-Medical Case Management	3 3	99 d	0.00% 9.78% 0.00% 0.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	23,		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- 112,309.00 - - - - - 111,620.00 - - 62,700.00 649,051.00 - -	0.009 0.009 0.009 0.009 0.009 9.729 0.009 5.469 5.6.22 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009			88			int
2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21	PART A-MAI SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Home Healthcare Hospiec Care Medical Case Management Medical Nutrition Therapy Mental Health Oral Health Oral Health Care Outpatient/Ambulatory Health Services Substance Abuse Child Care Emergency Financial Asst. Food Bank/Home Delivered Meals Health Edu/Risk Reduction Housing Linguistic Services Medical Transportation	3 3 3 1 3	90 ±	0.00% 9.78% 0.00%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	23,	,496.00 - - - ,351.00 - - ,117.00 - - - - - - ,493.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- 112,309.00 - - - - - 111,620.00 - - 62,700.00 649,051.00 - - - - - - - - - - - - - - - - - -	0.009 0.009 0.009 0.009 0.009 9.729 0.009 5.469 66.529 0.009 0.009 0.009 0.009 0.009 0.009			33			
2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24	PART A-MAI SERVICE CATEGORY AIDS Drug Assistance Program AIDS Plarm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management Medical Nutrition Therapy Mental Health Oral Health Care Outpatient/Ambulatory Health Services Substance Abuse Child Care Emergency Financial Asst. Food Bank/Home Delivered Meals Health Gurkinsk Reduction Housing Linguistic Services Medical Transportation Non-Medical Case Management Other Prof. Srvs Legal Outreach Lost to Care Referral for Healthcare	3 3 3 1 3	99 £	0.00% 9.78% 0.00% 0.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	23,		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	112,309.00 	0.009 0.009 0.009 0.009 0.009 9.729 0.009 5.469 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009			33			irt
2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25	PART A-MAI SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management Medical Nutrition Therapy Mental Health Oral Health Care Outpatient/Ambulatory Health Services Substance Abuse Child Care Emergency Financial Asst. Food Bank/Home Delivered Meals Health Edu./Risk Reduction Housing Linguistic Services Medical Transportation Non-Medical Case Management Other Prof. Strvs Legal Outreach Lost to Care Referral for Healthcare Respite Care	3 3 3 1 3	99 ±	0.00% 9.78% 0.00% 0.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	23,,	.,496.00 	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	112,309.00 	0.009 0.009			3			rrt
2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25	PART A-MAI SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management Medical Case Management Medical Nutrition Therapy Mental Health Oral Health Care Outpatient/Ambulatory Health Services Substance Abuse Child Care Emergency Financial Asst. Food Bank/Home Delivered Meals Health Edu/Risk Reduction Housing Linguistic Services Medical Transportation Non-Medical Case Management Other Prof. Srys Legal Outreach Lost to Care Referral for Healthcare Respite Care Unobligated	3 3 3 1 3	90 ±	0.00% 9.78% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 9.72% 0.00% 5.46% 6.52% 0.00% 0.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	23,, 23,1 13,1 135,		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	112,309.00 	0.009 0.009 0.009 0.009 9.729 0.009 5.469 56.629 0.009 0.009 0.009 0.009 0.009 1.009 0.009			88			ort
2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25	PART A-MAI SERVICE CATEGORY AIDS Drug Assistance Program AIDS Plarm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management Medical Nutrition Therapy Mental Health Oral Health Care Outpatient/Ambulatory Health Services Substance Abuse Child Care Emergency Financial Asst. Food Bank/Home Delivered Meals Health Gurkisk Reduction Housing Linguistic Services Medical Transportation Non-Medical Case Management Other Prof. Srvs Legal Outreach Lost to Care Referral for Healthcare Respite Care Unobligated GRAND TOTAL	3 3 3 1 3	90 ±	0.00% 9.78% 0.00% 0.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	23,, 23,1 13,1 135,		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	112,309.00	0.009 0.009			33			rrt
2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25	PART A-MAI SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management Medical Case Management Medical Nutrition Therapy Mental Health Oral Health Care Outpatient/Ambulatory Health Services Substance Abuse Child Care Emergency Financial Asst. Food Bank/Home Delivered Meals Health Edu/Risk Reduction Housing Linguistic Services Medical Transportation Non-Medical Case Management Other Prof. Srys Legal Outreach Lost to Care Referral for Healthcare Respite Care Unobligated	3 3 3 1 3	90 ±	0.00% 9.78% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 9.72% 0.00% 5.46% 6.52% 0.00% 0.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	23,, 23,1 13,1 135,		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	112,309.00 	0.009 0.009			3			prt
2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25	PART A-MAI SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management Medical Nutrition Therapy Mental Health Oral Health Care Outpatient/Ambulatory Health Services Substance Abuse Child Care Emergency Financial Asst. Food Bank/Home Delivered Meals Health Edu./Risk Reduction Housing Linguistic Services Medical Transportation Non-Medical Case Management Other Prof. Srys Legal Outreach Lost to Care Referral for Healthcare Respite Care Unobligated GRAND TOTAL GRAND TOTAL CGRAND TOTAL CGRAND TOTAL	3 3 3 1 3	90 ±	0.00% 9.78% 0.00%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	23,- 23,- 13,- 135,- 44,- 240,-		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	112,309.00	0.009 0.009						int
2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25	PART A-MAI SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospiec Care Medical Case Management Medical Nutrition Therapy Mental Health Oral Health Care Outpatient/Ambulatory Health Services Substance Abuse Child Care Emergency Financial Asst. Food Bank/Home Delivered Meals Health Edu/Risk Reduction Housing Linguistic Services Medical Transportation Non-Medical Case Management Other Prof. Srvs Legal Outreach Lost to Care Referral for Healthcare Respite Care Unobligated GRAND TOTAL GRAND TOTAL	3 3 3 1 3	90 ±	0.00% 9.78% 0.00%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	23,- 23,- 13,- 135,- 44,- 240,-		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	112,309.00	0.009 0.009			3			int
2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25	PART A-MAI SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management Medical Case Management Medical Nutrition Therapy Mental Health Oral Health Oral Health Care Outpatient/Ambulatory Health Services Substance Abuse Child Care Emergency Financial Asst. Food Bank/Home Delivered Meals Health Edu/Risk Reduction Housing Linguistic Services Medical Transportation Non-Medical Case Management Other Prof. Srys Legal Outreach Lost to Care Referral for Healthcare Respite Care Unobligated GRAND TOTAL GRAND TOTAL Core Services	3 3 3 1 3	90 ±	0.00% 9.78% 0.00%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	23,- 23,- 13,- 135,- 44,- 240,-		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	112,309.00	0.009 0.009			88			irt
2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25	PART A-MAI SERVICE CATEGORY AIDS Drug Assistance Program AIDS Pharm. Asst. Early Intervention Services Health Ins. Prem.& Cost Sharing Asst. Home and Comm. Based Health Care Home Healthcare Hospice Care Medical Case Management Medical Nutrition Therapy Mental Health Oral Health Care Outpatient/Ambulatory Health Services Substance Abuse Child Care Emergency Financial Asst. Food Bank/Home Delivered Meals Health Edu./Risk Reduction Housing Linguistic Services Medical Transportation Non-Medical Case Management Other Prof. Strvs Legal Outreach Lost to Care Referral for Healthcare Respite Care Unobligated GRAND TOTAL GRAND TOTAL Core Services	3 3 3 1 3	90 ±	0.00% 9.78% 0.00%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	23,- 23,- 13,- 135,- 44,- 240,-		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	112,309.00	0.009 0.009			8			prt

	DALLAS HSDA								
	FY 2023-2024 PART B FORMULA SERVICE CATEGORY	# of Service Providers	% Allocation	I	nitial Allocation				
1	AIDS Drug Assistance Program	0	0.00%						
2	AIDS Pharm. Asst.	4	2.13%	\$	61,755.00	2.13%	0.02129991		
3	Early Intervention Services	0	0.00%			0.00%	0		
4	Health Ins. Prem.& Cost Sharing Asst.	4	0.99%	\$	28,703.00	0.99%	0.009899949		
5	Home and Comm. Based Health Care	0	0.00%			0.00%	0		
6	Home Healthcare	0	0.00%			0.00%	0		
7	Hospice Care	0	0.00%			0.00%	0	75%	Core
8	Medical Case Management	5	8.11%	\$	235,134.00	8.11%	0.081100042	7370	COLE
9	Medical Nutrition Therapy	0	0.00%			0.00%	0		
10	Mental Health	4	0.00%	\$	-	0.00%	0		
11	Oral Health Care	2	2.13%	\$	61,755.00	2.13%	0.02129991		
	Outpatient/Ambulatory Health Services	5	62.15%	\$	1,801,921.00	62.15%	62.15%		
		2	0.00%	\$	-	0.00%	0		
	Child Care	1	0.00%			0.00%	0		
	Emergency Financial Asst.	2	0.00%	\$	-	0.00%	0		
	Food Bank/Home Delivered Meals	4	4.59%	\$	133,078.00	4.59%	0.045899918	Ц	
	Health Edu./Risk Reduction	0	0.00%			0.00%	0	Ц	
	Housing	2	1.06%	\$	30,733.00	1.06%	0.010600116		
	Linguistic Services	1	0.00%	\$	-	0.00%	0		
	Medical Transportation	4	6.66%	\$	193,094.00	6.66%	0.06660003	25% \$	upport
	Non-Medical Case Management	8	10.35%	\$	300,078.00	10.35%	0.10349987	23/03	иррогс
	Other Prof. Srvs Legal	1	0.00%	\$	-	0.00%	0		
	Outreach Lost to Care	1	0.00%	\$	-	0.00%	0		
	Referral for Healthcare	0	1.83%	\$	53,057.00	1.83%	0.018299884		
	Respite Care	1	0.00%	\$	-	0.00%	0	'	
	Unobligated - Outpatient Medical Care					0.00%			
	Unobligated -					0.00%			
	Unobligated-					0.00%			
29	De-Obligated-					0.00%			
	GRAND TOTAL		100%	\$	2,899,308.00	100.00%			
	GRAND TOTAL INCL.								
	OBLIGATED/DEOBLIGATED								
-	Core Services Support Services		75.51% 24.49%		2,189,268.00 710.040.00			_	-
\vdash	Capper Con 11000		24.4370	1	7 10,0 10.00				
	Review:			\$	2,899,308.00				
\Box	Approve:								

	SHERMAN-DENISON HSDA									
	FY 2023-2024 PART B FORMULA SERVICE CATEGORY	# of Service Providers	% Allocation	I	nitial Allocation					
1	AIDS Drug Assistance Program	0	0.00%							
2	AIDS Pharm. Asst.	4	7.86%	\$	16,694.00	7.86%	0.078601057			
3	Early Intervention Services	0	0.00%			0.00%	0			
4	Health Ins. Prem.& Cost Sharing Asst.	4	12.73%	\$	27.037.00	12.73%	0.127299436			
5	Home and Comm. Based Health Care	0	0.00%		•	0.00%	0			
6	Home Healthcare	0	0.00%			0.00%	0			
7	Hospice Care	0	0.00%			0.00%	0		700/	C
8	Medical Case Management	5	14.58%	\$	30,966.00	14.58%	0.145798511		70%	Core
9	Medical Nutrition Therapy	0	0.00%	Ė	,	0.00%	0			
10	Mental Health	4	2.82%	s	5,989.00	2.82%	0.028198259			
11	Oral Health Care	2	9.72%	S	20,644.00	9.72%	0.028198239			
12	Outpatient/Ambulatory Health Services	5	21.82%	\$	46,344.00	21.82%	21.82%			
13	Substance Abuse	2	0.00%	\$	10,511.00	0.00%	0			
	Child Care	1	0.00%	-		0.00%	0		_	
	Emergency Financial Asst.	2	0.00%			0.00%	0		+	
	Food Bank/Home Delivered Meals	4	9.12%	s	19.370.00	9.12%	0.09120058			
17	Health Edu./Risk Reduction	0	0.00%	,	19,570.00	0.00%	0.09120038		+	
	Housing	2	0.00%			0.00%		_	Н-	
_	Linguistic Services	1	0.00%			0.00%	0		-	
19				_	45 400 00		0		-	
	Medical Transportation	4	7.29%	\$	15,483.00	7.29%	0.072899256		30% S	upport
	Non-Medical Case Management	8	14.06%	\$	29,862.00	14.06%	0.140600502		-	
22		1	0.00%			0.00%	0	_	—	
	Outreach Lost to Care	1	0.00%			0.00%	0	_	4	
24		0	0.00%			0.00%	0		Ц	
	Respite Care	1	0.00%			0.00%	0		•	
	Unobligated - Outpatient Medical Care					0.00%				
27	Unobligated -					0.00%				
	Unobligated-					0.00%				
29	De-Obligated-					0.00%				
	GRAND TOTAL		100%	\$	212,389.00	100.00%				
=	OR LAW MOTHER PLOT								_	
	GRAND TOTAL INCL.									
_	OBLIGATED/DEOBLIGATED									
\vdash									+	
	Core Services		69.53%	\$	147,674.00				_	
	Support Services		30.47%		64,715.00					
					040.000.00					
\vdash	Review: Approve:			\$	212,389.00					
\vdash	npprore.									<u> </u>

	DALLAS HSDA									
	FY 2023-2024 STATE REBATE SERVICE CATEGORY	# of Service Providers	% Allocation	I	nitial Allocation					
1	AIDS Drug Assistance Program	0	0.00%	\$	-					
2	AIDS Pharm. Asst.	4	1.78%	\$	8,751.00	1.78%	0.017759441			
3	Early Intervention Services	0	0.00%	\$	-	0.00%	0			
4	Health Ins. Prem.& Cost Sharing Asst.	4	0.81%	\$	4,015.00	0.81%	0.008148115			
	Home and Comm. Based Health Care	0	0.00%	\$	-	0.00%	0			
6	Home Healthcare	0	0.00%	\$	-	0.00%	0			
7	Hospice Care	0	0.00%	\$	-	0.00%	0		650/	Core
8	Medical Case Management	5	3.83%	\$	18,855.00	3.83%	0.038264685		05%	core
9	Medical Nutrition Therapy	0	0.00%	\$	-	0.00%	0			
10	Mental Health	4	0.00%	\$	-	0.00%	0			
11	Oral Health Care	2	14.67%	\$	72,264.00	14.67%	0.146653895			
12	Outpatient/Ambulatory Health Services	5	44.11%	\$	217,333.00	44.11%	44.11%			
13	Substance Abuse	2	0.00%	\$	-	0.00%	0			
14	Child Care	1	0.00%	\$	-	0.00%	0			
15	Emergency Financial Asst.	2	0.00%	\$	_	0.00%	0			
16	Food Bank/Home Delivered Meals	4	3.86%	\$	19,036.00	3.86%	0.03863201		1	
17	Health Edu./Risk Reduction	0	0.00%	\$	-	0.00%	0			
18	Housing	2	0.93%	\$	4,601.00	0.93%	0.009337354			
19	Linguistic Services	1	0.00%	\$	-	0.00%	0			
	Medical Transportation	4	5.30%	\$	26,118.00	5.30%	0.053004351		250/ 6	
	Non-Medical Case Management	8	10.84%	\$	53,408.00	10.84%	0.108387181		35% 5	upport
	Other Prof. Srvs Legal	1	0.00%	\$	_	0.00%	0			
	Outreach Lost to Care	1	0.00%	\$	-	0.00%	0			
24	Referral for Healthcare	0	13.88%	\$	68,371.00	13.88%	0.138753369			
25	Respite Care	1	0.00%	\$	_	0.00%	0			
	Unobligated - Outpatient Medical Care					0.00%				
27	Unobligated -					0.00%				
28	Unobligated-					0.00%				
29	De-Obligated-					0.00%				
	GRAND TOTAL		100%	\$	492,752.00	100.00%				
=										
	GRAND TOTAL INCL. OBLIGATED/DEOBLIGATED									
<u> </u>			-					_	+	
\vdash	Core Services		65.19%	\$	321,218.00				1	\vdash
	Support Services		34.81%		171,534.00					
_	2			S	492.752.00					
\vdash	Review: Approve:		-	3	492,752.00			_	+	_
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	SHERMAN-DENISON HSDA										
	FY 2023-2024 STATE REBATE SERVICE CATEGORY	# of Service Providers	% Allocation	Iı	nitial Allocation						
1	AIDS Drug Assistance Program	0	0.00%								
2	AIDS Pharm. Asst.	4	11.70%	\$	11,208.00	11.70%	0.117043829				
3	Early Intervention Services	0	0.00%			0.00%	0				
4	Health Ins. Prem.& Cost Sharing Asst.	4	3.88%	\$	3,716.00	3.88%	0.038805752				
5	Home and Comm. Based Health Care	0	0.00%			0.00%	0				
6	Home Healthcare	0	0.00%			0.00%	0				
7	Hospice Care	0	0.00%			0.00%	0			194	Core
8	Medical Case Management	5	53.93%	\$	51,647.00	53.93%	0.53934356		□ °	170 (Lore
9	Medical Nutrition Therapy	0	0.00%			0.00%	0				
10	Mental Health	4	0.00%	\$	-	0.00%	0				
11	Oral Health Care	2	0.00%			0.00%	0				
12	Outpatient/Ambulatory Health Services	5	4.49%	\$	4,300.00	4.49%	4.49%				
13	Substance Abuse	2	6.85%	\$	6,556.00	6.85%	0.068463539				
14	Child Care	1	0.00%			0.00%	0			\Box	
15	Emergency Financial Asst.	2	0.00%			0.00%	0				
16	Food Bank/Home Delivered Meals	4	6.25%	\$	5,988.00	6.25%	0.062531981		1		
17	Health Edu./Risk Reduction	0	0.00%			0.00%	0				
18	Housing	2	0.00%			0.00%	0				
19	Linguistic Services	1	0.00%			0.00%	0		Ш		
20	Medical Transportation	4	1.78%	\$	1,704.00	1.78%	0.017794672		10	0/ 6	
	Non-Medical Case Management	8	11.11%	\$	10,640.00	11.11%	0.111112271		119	% Su	ipport
22	Other Prof. Srvs Legal	1	0.00%			0.00%	0		П	П	
23	Outreach Lost to Care	1	0.00%			0.00%	0		Ш		
24	Referral for Healthcare	0	0.00%			0.00%	0		П	\dashv	
25	Respite Care	1	0.00%			0.00%	0		•	\neg	
	Unobligated - Outpatient Medical Care					0.00%				\neg	
						0.00%				\neg	
	Unobligated-					0.00%				\neg	
29	De-Obligated-					0.00%				\neg	
	GRAND TOTAL		100%	\$	95,759.00	100.00%			┸		
	GRAND TOTAL INCL. OBLIGATED/DEOBLIGATED									$\overline{\Box}$	
\vdash	Core Services		80.86%	S	77.427.00			-	_	\dashv	
	Support Services		19.14%		18,332.00			 	+	\dashv	
	Review:			\$	95,759.00					\dashv	
	Approve:										

FY 2022-2023 PART A-CARRYOVER SERVICE CATEGORY	# of Service Providers	% Allocation	Initial	Allocation	Final Reallocation	% Allocation (Decrease/Increase)		nl Expended		naining lance		% Unexpended
1 AIDS Drug Assistance Program		0.00%		1	\$ -	0.00%	\$	-	\$	-	0.00%	0.00%
2 AIDS Pharm. Asst.		0.00%			\$ -	0.00%	\$		\$	-	0.00%	0.00%
3 Early Intervention Services		0.00%			\$ -	0.00%	\$	-	\$	-	0.00%	0.00%
4 Health Ins. Prem.& Cost Sharing Asst.		0.00%			\$ -	0.00%	\$	-	\$	-	0.00%	0.00%
5 Home and Comm. Based Health Care		0.00%			\$ -	0.00%	\$	-	\$	-	0.00%	0.00%
6 Home Healthcare		0.00%			\$ -	0.00%	\$	-	\$	-	0.00%	0.00%
7 Hospice Care		0.00%			\$ -	0.00%	\$	-	\$	-	0.00%	0.00%
8 Medical Case Management		0.00%			\$ -	0.00%	\$	-	\$	-	0.00%	0.00%
9 Medical Nutrition Therapy		0.00%		Ť	\$ -	0.00%	\$	-	\$	-	0.00%	0.00%
10 Mental Health		0.00%			\$ -	0.00%	\$	-	\$	-	0.00%	0.00%
11 Oral Health Care		50.00%	\$	10,756.00	\$ 10,756.00	0.00%	\$	10,756.00	\$	-	100.00%	0.00%
12 Outpatient/Ambulatory Health Services		50.00%	\$	10,756.00	\$ 10,756.00	0.00%	\$	10,756.00	\$	-	100.00%	0.00%
13 Substance Abuse		0.00%		,	\$ -	0.00%	\$	-	\$	-	0.00%	0.00%
14 Child Care		0.00%			\$ -	0.00%	\$	-	\$	-	0.00%	0.00%
15 Emergency Financial Asst.		0.00%		Ĭ	\$ -	0.00%	\$		\$	-	0.00%	0.00%
16 Food Bank/Home Delivered Meals		0.00%			\$ -	0.00%	\$	-	\$	-	0.00%	0.00%
17 Health Edu./Risk Reduction		0.00%		Î	\$ -	0.00%	\$	-	\$	-	0.00%	0.00%
18 Housing		0.00%			\$ -	0.00%	\$	-	\$	-	0.00%	0.00%
19 Linguistic Services		0.00%			\$ -	0.00%	\$	-	\$	-	0.00%	0.00%
20 Medical Transportation		0.00%			\$ -	0.00%	\$	-	\$	-	0.00%	0.00%
21 Non-Medical Case Management		0.00%			\$ -	0.00%	\$	-	\$	-	0.00%	0.00%
22 Other Prof. Srvs Legal		0.00%			\$ -	0.00%	\$	-	\$	-	0.00%	0.00%
23 Outreach Lost to Care		0.00%			\$ -	0.00%	\$	-	\$	-	0.00%	0.00%
24 Referral for Healthcare		0.00%			\$ -	0.00%	\$	-	\$	-	0.00%	0.00%
25 Respite Care		0.00%			\$ -	0.00%	\$	-	\$	-	0.00%	0.00%
26 Unobligated - Housing		0.00%)-	\$ -	0.00%	\$	-	\$	-	0.00%	0.00%
GRAND TOTAL		100%	S	21,512.00	S 21,512.00	0%	S	21,512.00	S	-	100.00%	0.00%
	+ -											
Preparer	M. Lee 06/16/2023	3										
Reviewer	NW 6.20.23											
Approver	WS 6/21/2023		1									L

Approval of the FY 2023 Full Award Endorsement Letter: XI.

Kelly Salinas motioned to approve the reallocation as stated. Buffie Bouge seconded the motion. The motion passed.

🤼 Ryan White Planning Council of the Dallas Area

2377 N. Stemmons Freeway Suite 200, Dallas, Texas 75207-2710 (214) 819-1857 voice (214) 819-6023 fax

July 26, 2023

Chief Elected Official County Judge Clay Jenki

Director of Health & Philip Huang, MD, MPH

Planning Council Chair Helen Zimba

Planning Council Vice Chairs John Dornheim/Naomi Green

Allocations Committee James Kleitches, Chair Naomi Green, Vice Chair

Consumer Council Committee Donna Wilson, Chair Vacant, Vice Chair

Evaluation Committee Helen Zimba, Chair

Planning & Priorities Committee Helen Zimba, Chair Vacant, Vice Chair

Needs Assessment Committee Lionel Hillard, Chair John Domheim, Vice Chair

Support Staff Glenda Blackmon-Johnson Logane Brazile Jasmine Sanders

Patryce Peden

Grants Management Specialist Government and Special Focus Branch Division of Grants Management Operations, OMPS 5600 Fisher Lane Room 11-30 Rockville, Maryland 20857

Planning Council Endorsement of FY 2023 (Full) Award Allocations

Dear Ms. Peden:

The Ryan White Planning Council (PC) endorsed the FY 2023 allocations from calendar year 2022 as recommended by the Allocations Committee prior to the award being received; the Allocations Committee affirms receipt of the actual (Full) award for FY 2023-2024 Formula and Supplemental and carryover grants to the Dallas EMA.

The Dallas EMA's fiscal Year 2023-2024 Part A (Formula, Supplemental), and Minority AIDS Initiative (MAI) fund allocations are the actual (Full) award and expended according to percentage allocations established for the priority services as approved by the Planning Council.

It is the Allocations Committee's recommendation to the Planning Council to endorse the FY 2023 Ryan White HIV/AIDS Part A & MAI Planned Allocation Tables for the established FY 2023 Priority Service Categories

In response to the Notice of Award Number: 6 H89HA00014-33-02 for the fiscal year 2023, the PC Chair provides this letter on behalf of the Ryan White Planning Council endorsing the priorities and (Full) award allocations based on the application approved by HRSA for the project; program authorizing statues and the terms and conditions cited in the Notice of Award.

111			

James Kleitches, Allocations Committee Chair or Naomi Green, Vice Chair Date

Helen Zimba, Planning Council Chair Ryan White Planning Council of the Dallas Area Date

- XII. New Business: The following agenda items were added during discussion:
 - Approval of the March 27, 2023, Meeting Minutes
 - Approval of the FY 2023 Endorsement Letter
- XIII. Adjournment: Wade Hyde motioned to adjourn. Kelly Salinas seconded the motion. The meeting was adjourned at 5:36 PM.

Drafted by:

Jasmine Sanders, Planner RWPC Office of Support	Date	
Certified by:		
Logane Brazile, RWPC Office of Support	Date	
Final Approval by:		
James Kleitches, Allocations Chair	Date	
Naomi Green, Allocations Vice-Chair	Bute	
Helen Zimba, RWPC Chair		
John Dornheim, RWPC Vice-Chair		

Due to COVID-19

NEXT SCHEDULED MEETING

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

Will be held via TELE-CONFERENCE

Dallas County Health and Human Services Building

EVALUATION COMMITTEE June 27, 2023, Meeting Minutes

Charge: Evaluate whether sub-recipient services coincide with set service priorities and evaluate the performance of the

	ency and the Planning Council according to the	• 3							
	MEMBERS PRESENT								
Helen Turner	Helen Zimba, Chair	Norma Piel-Brown							
John Dornheim, Vice-Chair	HK Yumo								
MEMBERS ABSENT									
Del Wilson	LaShawn Shaw	Jonathan Thorne							
	COUNCIL STAFF PRESENT								
Logane Brazile,	Glenda Blackmon-Johnson	Jasmine Sanders							
RWPC Office of Support	RWPC Office of Support	RWPC Office of Support							
	GRANTS MANAGEMENT STAFF PRESE	ENT							
Melody Lee, AA	Justin Henry, AA	Oscar Salinas, CQM							
LeShaun Murphy, AA	Marlen Rivera, AA								
	OTHERS PRESENT								
Sandra Kong Piper Duarte, PHHS	Crystal Curtis, PHHS	Joni Wysocki, AIN/AHF							

- Call to Order: John Dornheim, RWPC Vice-Chair, opened the meeting at 3:00 p.m., and Helen Zimba, Vice-Chair, called the meeting to order at 3:30 p.m.
- II. Certification of Quorum: Quorum was established by Helen Zimba and certified by Logane Brazile, Office of Support.
- Introductions & Announcement: John Dornheim, RWPC Vice-Chair, announced there would be an LGBTQ Resource III. Fair on Wednesday, June 28, 2023, from 11a-2p. Helen Zimba, Chair, announced a thank you letter would be sent to those who attended "Get Tested Grab a Bite," along
- IV. Approval of April 25, 2023, Minutes: Helen Turner motioned to approve the minutes. Del Wilson seconded the motion. The motion passed unanimously.
- V. Office of Support Report: HIV+ Individuals living at the end of 2021=24,076

with a survey for recommendations.

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

o Evaluation Committee membership consists of 8 people of whom 3 are Black with representation at 38.00% reflectiveness.



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

o Evaluation Committee membership consists of 8 people of whom 1 are Latino/Hispanic with representation at 12.00% 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 with representation at 50.00% reflectiveness.
- VI. HRSA-CDC Summary Statement: HRSA-CDC Summary Statement: Jasmine Sanders, Office of Support, presented the CDC Summary Statement. Due to the partially met requirements concerning the Integrated Plan, there's an opportunity to add additional feedback/strategies to help meet the minimum criteria. The Evaluation

Committee reviewed the document and understood that efforts were not well documented in the summary statement and should be added. There is no specification regarding timelines; however, HRSA would like to know how the Committee will engage with the planning, updating, and implementation processes.

- VII. <u>Approve Evaluation of the Administrative Mechanism Report w/ Recommendations to the AA:</u> Jasmine Sanders, Office of Support, reviewed the latest version of the EAM Report. Each section was overviewed and included the following:
 - Introduction
 - a. Acronyms and Abbreviations
 - b. Legislative Requirement
 - c. Ryan White Planning Council
 - d. Purpose of the Evaluation
 - e. Background
 - f. The goal of the Evaluation
 - g. Timeline
 - h. Methodology
 - Result of the Assessment
 - Conclusion & Recommendations
 - Appendices
 - FY 2022-23 Final Expenditures

Helen Turner motioned to approve the Evaluation of the Administrative Mechanism Report w/ Recommendations to the AA. Norma Piel-Brown seconded the motion. The motion passed.

VIII. New Business: N/A

C. basittad base

IX. <u>Adjournment:</u> Helen Turner motioned to adjourn. John Dornheim seconded the motion. The motion passed unanimously. The meeting was adjourned at 3:52 p.m.

Submitted by:		
D. T. DWDG G. L'		
Logane Brazile , RWPC Coordinator	Date	
Draft Certified by:		
Glenda Blackmon-Johnson, RWPC Manager	Date	
Final Approval by:		
Helen Zimba, Chair		

Due to COVID-19

Until Further Notice

NEXT SCHEDULED MEETING

Tuesday, July 25, 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

EXECUTIVE COMMITTEE MEETING June 7, 2023

Charge: Ensures the orderly and integrated progression of work of the Ryan White Planning Council Committees. Plans future activities.

Commutees. I tans juture activities.		
	MEMBERS PRESENT	
James Kleitches Lionel Hillard	Donna Wilson	Helen Zimba, Chair
	MEMBERS ABSENT	
Naomi Green	John Dornheim, Vice-Chair	
	RWPC STAFF PRESENT	
Jasmine Sanders, RWPC Planner	Glenda Blackmon-Johnson, RWPC Manager	Logane Brazile, RWPC Coordinator
	GRANTS MANAGEMENT STAFF	
Grovanny Velasquez, CQM LeShaun Murphy, AA	Sonya Hughes, AA Justin Henry, AA	Wanda Scott, AA
	OTHERS PRESENT	
		Michelle Moos

- I. Call to Order: Helen Zimba opened the meeting at 2:00 PM and called the meeting to order at 2:02 PM.
- II. <u>Certification of Quorum</u>: Quorum was established by Helen Zimba, Chair, and certified by Logane Brazile, RWPC Coordinator.
- III. <u>Introductions/Announcements</u>: Donna Wilson, CCC Chair, announced on June 24, 2023, the Afiya Center will host its annual "Get Tested Grab a Bite" event in honor of National HIV Testing Day. The event will be held at Glendale Park from 11a-4p.
- IV. <u>Approval of May 3, 2023, Minutes</u>: Donna Wilson, CCC Chair, motioned to approve the minutes. James Kleitches, Allocations Chair, seconded the motion. The motion passed unanimously.

V. Office of Support Report:

RWPC membership, 33 seats in total, 28 seats are filled, and 32% of the membership is non-aligned consumers. Three mandatory seat categories are State Medicare/Medicaid, recently incarcerated, and federally recognized Indian Tribes. The RWC seeks representation of women of Color/Transgender/Youth/Hispanic and Indian tribes. Discussed the standing committee seat status.

- 1. Allocation Committee (15 seats): 8 members (9 seats open)
- 2. Evaluation Committee (15 seats): 8 members (7 seats open)
- 3. Planning & Priorities Committee (15 seats): 9 members (6 seats open)
- 4. Consumer Council Committee (20 seats): 12 members (8 seats open)
- 5. Needs Assessment Committee (25 seats): 16 members (9 seats open)
- **<u>MEMBERSHIP REFLECTIVENESS:</u>** At the end of 2021, the State reported that 24,076 People Living with HIV
 - The 1st group impacted with the highest numbers is Blacks at 8,405 or 42.22% representation; the RWPC membership consists of 28 people, of whom 17 are Black with representation at 61.00% reflectiveness.

- The 2nd group impacted with the next highest numbers is Latinx/Hispanic at 5,738 or 27.46% representation; the RWPC membership consists of 28 people, of whom 3 are Latino/Hispanic with representation at 11.00% reflectiveness.
- The 3rd group impacted with the next highest numbers is White at 5,738 or 26.60% representation; the RWPC membership consists of 28 people, of whom 6 are White with representation at 21.00% reflectiveness.
- The 4th group impacted with the following highest numbers is Asian/ Pacific Islander at 29 or *less than* 1% Representation: RWPC membership consists of 28 people, of whom 2 is Asian/ Pacific Islander with representation at 7% reflectiveness.

HRSA-CDC Summary Statement: Glenda Blackmon-Johnson, Office of Support, presented the CDC Summary Statement. Due to the partially met requirements, there's an opportunity to add additional feedback/strategies to help meet the minimum criteria. Planning Council committees will review the document and hold a robust conversation about their findings in July.

Bylaw Updates: The Office of Support reviewed the Bylaw changes with the Committee. Changes included:

- Date
- Provisions for membership
- Table of Contents
- Addendum C (virtual platform)
- Second consecutive three-year term end-of-calendar-year extension

Lionel Hillard, Needs Assessment Chair, motioned to approve the Bylaws as presented to be forwarded to the PC. James Kleitches, Allocations Chair, seconded the motion. The motion passed unanimously.

- VI. <u>Leadership Report:</u> Helen Zimba detailed the meeting platform etiquette, and general announcements were made regarding access to 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 https://www.dallascounty.org/; RWPC new membership interviews; recruitment.
- VII. Administrative Agency Report: Sonya Hughes, AA, made the following announcements:
 - The AA partnered with CAI Global to host the Cultural and Humility training, one session with clinical providers and one without. Positive feedback was received and was described by attendees as transformative. The goal is to be patient-centered, trauma-informed, and culturally humble.
 - Before the 22-23 RFP grant award, service category meetings will be held to discuss improvement opportunities.
 - In response to negative feedback received from the stigma survey, the stigma team would like to develop a workgroup to review and dissect the survey. Phase II of the stigma survey will be rolled out, potentially through the Consumer Council Committee. An alternative option could be rolling out the effort through the Taskforce.
 - **ADAP:** Kofi Bissah, ADAP Liaison, reported dosage updates of the formularies, which included psychiatric, hypertension, and diabetic medication.
 - **Stigma Team:** Geovanny Velasquez, Stigma Coordinator, reported the team is reviewing its policies and procedures. Michael Hager, Kevin Chadwin Davis, and the AA's stigma team are making collaboration/recruiting efforts.
 - **Fiscal:** Wanda Scott, AA, reported the Part A Expenditure report ending in February 2023. The Allocations Committee will receive an itemized service category update during their June meeting.

Part A Formula, Supplemental, MAI, and Carryover (Formula & MAI) - 03/2022 thru 01/2023 (12 onths of expenses) with final supplemental invoices.

TOTAL AWARD	EXPENSE	%	BALANCE	%
\$20,227,483.00	\$19,660,075.05	97%	\$567,407	3%

DSHS Part B and State Rebate-04/2022 thru 01/2023 (12 months of Expenses) Final Report

TOTAL AWARD	EXPENSE	%	BALANCE	%
\$3,701,218	\$3,655,218	99%	\$45,999.00	1%

DSHS State Rebate-04/2022 thru 01/2023 (12 months of Expenses) Final Report

TOTAL AWARD	EXPENSE	%	BALANCE	%
\$1,557,497.00	\$1,482,890.00	95%	\$74,606.00	5%

DSHS State Services - 09/01/2022 thru 08/31/2023 (7 months of Expenses)

TOTAL AWARD	EXPENSE	%	BALANCE	%
\$1,457,610.00	\$ 907,453.00	62	\$731,768	38%

Dallas County Commissioners Court pending review of the 2nd FY 2023-2024 awards Part A Formula/Supplemental/MAI NOA and sub-recipients allocations on Tuesday, May 16, 2023. Dallas EMA sub-recipients will received contract extensions through DocuSign on May 16, 2023.

Partial Awards - \$3,478,854.00 2nd Awards - \$17,085,614.00

Total Awards \$20,564,468.00

*FY 2023-24 Part A awards was \$336,985.00 more than the 2022-23 fiscal year. The additional funds will increase once we receive our Carryover funds. Unobligated funds for the 2022-23 year in the amount of \$449,538 will be submitted to HRSA for prior approval of this year Carryover Funds.

Dallas County Financial Management System - Oracle Fusion Updates

An email notification went out to the Ryan White Sub-Recipients about the Ryan White Grants Invoice Payment on May 19, 2023.

Recently Dallas County rolled out a new payment system, and all vendor requests for payments have been placed on hold. Our Accounts Payable department has begun processing payments again; however, implementing the new payment system is still ongoing. Please anticipate a delay in processing any Monthly Financial Payments (MFRs) provided in May and June.

CQM: N/A Program: N/A

VIII. Committee Reports:

- **A.** Allocations Committee: James Kleitches reported the Allocations Committee received a PSRA Process overview from Jasmine Sanders, Office of Support.
- B. Needs Assessment Committee: Lionel Hillard reported Needs Assessment consultants reviewed an updated FY 22 Needs Assessment presentation, including actionable next steps for committee members to begin working on.
- C. Planning & Priorities Committee: Helen Zimba reported Planning & Priorities Committee received a Service Utilization Data CQM Presentation from the CQM team and a PSRA process overview from the Office of Support.
- **D.** Consumer Council Committee: Helen Zimba reported the CCC received a Service Utilization Data CQM Presentation by the CQM Team and a PSRA process overview from the Office of Support.
- E. Evaluation Committee: Did not meet
- F. <u>Approval of the RWPC Agenda for June 14, 2023:</u> John Dornheim motioned for the approval of the agenda. Lionel Hillard seconded the motion. The motion passed unanimously.

- G. New Business: N/A
- H. <u>Executive Session</u>: For purposes permitted by Chapter 551, Open Meetings, Texas Government Code, Section 551.074.

The candidate interviewed in Executive session was appointed to the Allocations Committee and recommended by the Executive Committee to the Judge's office for appointment to the Planning Council committee.

(1) Interview

Dr. Regina Williams, PHHS, was assigned to the Needs Assessment Committee and was referred to the Judge's office for appointment on the Planning Council.

I. <u>Adjournment</u>: Lionel Hillard made a motion to adjourn. James Kleitches seconded the motion. The motion passed unanimously. The meeting was adjourned at 3:57 PM.

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

Due to COVID-19 Until Further Notice

NEXT SCHEDULED MEETING Wednesday, July 5, 2023, @ 2:00 PM.

Will be held via TELE-Conference

Dallas County Health and Human Services Building

Needs Assessment Committee

Tuesday, June 20, 2023, Meeting Minutes

<u>Charge:</u> To oversee the development and implementation of the needs assessment process to identify the needs, barriers to care, and gaps in service in the HIV community and develop a comprehensive plan in line with the priority goals of the Ryan White Planning Council.

	MEMBERS PRESENT					
	WIEWIDERS I RESERVI					
Dr. Regina Williams	Miranda Grant	Sattie Nyachwaya				
Helen Turner	Dan Nguyen	Nathaniel Holley				
Lionel Hillard, Chair	Hosea Crowell	-				
	MEMBERS ABSENT					
Donna Wilson	Amanda Evans M.D.	La'Paul Fulsom				
Chris Walker	Nisa Ortiz	Jonathan Ford				
Helen Zimba, RWPC Chair	John Dornheim, RWPC Vice-Chair					
	RWPC STAFF PRESENT					
		1				
Logane Brazile	Glenda Blackmon-Johnson	Jasmine Sanders				
Office of Support	Office of Support	Office of Support				
	GRANTS MANAGEMENT STAFF PRESENT	r				
		1				
LeShaun Murphy, AA	Geovanny Velasquez, AA	Justin Henry, AA				
OTHERS PRESENT						
Kevin Chadwin Davis	Michelle Moos, PHHS					

- I. <u>Call to Order</u>: Lionel Hillard, Chair, opened the meeting at 2:00 pm and called the meeting to order at 2:11 pm.
- **II.** <u>Certification of Quorum:</u> Quorum was established by Lionel Hillard and certified by Logane Brazile, RWPC Office of Support.
- III. <u>Introductions/Announcements:</u> Logane Brazile, Office of Support, made the following announcements:
 - The 10th annual" Get Tested, Grab a Bite" event will be hosted on June 24, 2023, at Glendale Park from 11a-3p. Those who want to attend, or volunteer should contact Helen Zimba or Donna Wilson.
 - Dallas County will host an LGBTQIA Resource Fair on Wednesday, June 28, 2023, on the first floor of the Records Building. Those serving on the Planning Council are welcome to participate in the event. The Planning Council will have its table set up with freebies and information about the program.

Lionel Hillard, Chair, announced the Resource Center would host an event celebrating National HIV Testing Day on Saturday, June 24, 2023, from 1p-4p. Following this, there will be a block party from 5p until.

- **IV.** Approval of May 16, 2023, Meeting Minutes: The motion to approve the Needs Assessment Committee minutes was made by Helen Turner and seconded by Sattie Nyachwaya. The motion passed.
- V. Office of Support: The Needs Assessment Committee membership = 25 seats; 15 members and 10 vacancies; RWPC membership = 33 seats; 28 members and 32% non-aligned members.
 Dr. Regina Williams briefly introduced herself to the Committee. Dr. Williams was appointed to the Needs Assessment Committee during the June Executive Meeting.
- VI. EHE/ Taskforce/ Integrated Plan Updates: N/A
- VII. FY 2022 Needs Assessment Recommendations for Suggested Actionable Items: Lionel Hillard, Chair, opened discussion regarding actionable next steps (forum, town hall meeting, etc.) Committee members were asked which demographic they would like to focus on to begin the efforts (transgender, youth, MSM, Black women). These groups should be identified separately; however, the goal is to reach them all to gauge their experiences and gaps in care. The Committee engaged in a robust conversation mentioning contacts and organizations to use as Needs Assessment Committee Meeting U:\Coordinator-a\~Needs Assessment~\6.20.2023

reference points to gather information from target populations (DSQO, STAR+, AIN, etc.) The Committee agreed to create a working document with contacts and organizations to update periodically for the organization.

VIII. New Business: HRSA-CDC Summary Statement: Jasmine Sanders, Office of Support, presented the CDC Summary Statement. Due to the partially met requirements, there's an opportunity to add additional feedback/strategies to help meet the minimum criteria. The Needs Assessment Committee reviewed the document and understood that efforts were not well documented in the summary statement and should be added. There is no specification regarding timelines; however, HRSA would like to know how the Committee will engage with the planning, updating, and implementation processes.

Miranda Grant, EHE, reported Community Solutions was asked to provide a proposal for planning and implementation. This proposal should be completed by the July Taskforce meeting and will be discussed during the July Needs Assessment meeting. The next Taskforce meeting will be held on Thursday, July 13, 2023.

IX. <u>Adjournment:</u> Helen Turner called for a motion to adjourn. Miranda Grant seconded the motion. The meeting was adjourned at 3:02 pm.

Submitted by: Logane Brazile, RWPC Office of Support	Date	
Draft Certified by: Glenda Blackmon-Johnson, RWPC Office of Support	Date	
Final Approval by: Lionel Hillard. Chair, or John Dornheim, RWPC Vice- Chair	Date	

Due to COVID-19; until further notice

NEXT SCHEDULED MEETING

Tuesday, July 18, 2023, 2:00 pm.

Will be held via TELE-CONFERENCE

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

PLANNING AND PRIORITIES (P&P) COMMITTEE

June 21, 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						
John Dorheim, RWPC Chair	Chris Walker	Grace Balaoing				
HK Yumo	Nathaniel Holley	Helen Zimba, Chair				
Lori Davidson						
PI	ANNING & PRIORITY MEMBERS A	BSENT				
Donna Wilson	Latticia Riggins					
Korey Willis						
	RWPC STAFF PRESENT					
Logane Brazile,	Jasmine Sanders,	Glenda Blackmon-Johnson,				
Office of Support	Office of Support	Office of Support				
	GRANTS MANAGEMENT STAFF PRE	SENT				
Justin Henry, AA	Oscar Salinas, CQM	LeShaun Murphy, AA				
Nariah Webster, AA	Wanda Scott, AA					
OTHERS PRESENT						
Helen Turner	Sylvester Mayes	Joni Wysocki, AIN/AHF				
Tyreece Stephens, Dallas County						

- 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 9:01 am.
- II. <u>Certification of Quorum</u>: Quorum was established by John Dornheim, RWPC Vice-Chair, and certified by Logane Brazile, RWPC Coordinator.
- III. <u>Introductions/Announcements</u>: Helen Zimba, Chair, announced the 10th annual "Get Tested, Grab a Bite" event will be hosted on June 24, 2023, at Glendale Park from 11a-3p. Those who would like to attend or volunteer should contact Helen Zimba or Donna Wilson.
 John Dornheim, RWPC Vice-Chair, announced Dallas County would host an LGBTQIA Resource Fair on Wednesday, June 28, 2023, on the first floor of the Records Building. Those serving on the Planning Council are welcome to participate in the event. The Planning Council will have its table set up with freebies and information about the program.
- IV. <u>Approval of May 17, 2023, Minutes</u>: John Dornheim, RWPC Vice-Chair, 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 9 seats are filled and 6 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 9 people of whom 7 are Black, representing 78.00% 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 9 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 9 people of whom 1 are White with representation at 11.00% reflectiveness.

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

• RWPC membership consists of 9 people of whom 1 is Asian/ Pacific Islander with representation at 11% reflectiveness.

Ryan White Planning Council has 33 seats, 30 are filled with ~33% non-aligned consumer representation. HRSA requires 33% of non-aligned consumers.

- VI. <u>Standards of Care Review:</u> Jasmine Sanders, Office of Support, reviewed the Standards of Care with the Committee. The Committee reviewed the following sections:
 - Substance Abuse Outpatient Care*
 - Child Care Services
 - Emergency Financial Assistance*

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

- VII. <u>New Business:</u> Jasmine Sanders, Office of Support, reminded P&P members that PSRA ballots are due June 30, 2023. Reminders will be sent via email over the next few days. Those needing clarification regarding the conflict of interest policy should contact the Office of Support.
- VIII. <u>Adjournment</u>: John Dornheim, RWPC Vice-Chair, made the motion to adjourn. Lori Davidson seconded the motion. The meeting was adjourned at 9:57 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	Date	

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

RYAN WHITE GRANT PART A CONTACT INFORMATION

		•		JB-RECIPIENT CONTACT NAME						
ORG NAME	#	Executive Contact	Position	Executive Email	Address	City	Zip	Office #	Fax #	Cell #
		Anthony Snipes	Regional Director	Anthony.Snipes@ahf.org						
		Charity Chandler-Cole	National Director of Contracts	charity.chandler@aidshealth.org	6255 W. Sunset Blvd., 21st FL	Los Angeles	90028	323.860.5384	n/a	310.882.946
	3	Scarlett Calderwood	Regional Director of Health Care Center Operations	Scarlett.Calderwood@ahf.org						
AIDS Healthcare Foundation (AHF) /	4	Jonathan Cowans	Practice Manager	Jonathan.Cowans@ahf.org						
AIDS Interfaith Network, Inc. (AIN)	5	Shibu K. Sam	Senior Contracts Manager	shibu.sam@aidshealth.org		Dallas				972.523.31
	1	Steven Pace	Chief Executive Officer	steven@aindallas.org	2707 N. Stemmons Fwy., STE 120	Dallas	75207	214.943.4444	214.948.9988	
	2	Joni Wysocki	Chief Operating Officer	joni@aindallas.org				214.943.4444 x102	214.941.7739	
	3	Marlin Ginlesperger	Chief Financial Officer	marlin@aindallas.org						
	4	Kandace Hunt	All Healthcare Center Sites Contact	Kandace.hunt@ahf.org				214.599.7025		
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