

**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: September 7, 2022

Re: Meeting Announcement

---

Please note that there will be a:

**Ryan White Planning Council Meeting**  
**Wednesday, September 14, 2022, 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. **Please review this mailer for details regarding the meeting agenda.** Members, if you are unable to attend this meeting, please notify the RWPC Office of Support at (214) 819-1840 on or before Tuesday, September 13 2022. 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.facebook.com/Ryan-White-Planning-Council-of-the-Dallas-Planning-Area-702096959854808/>

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  
Anthony Delgiorno, Program Monitor  
Jocelyn Rodriguez, 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, September 14, 2022  
9:00 a.m.

- |   |  |
|---|--|
| I. Call to Order  | John Dornheim or Helen Zimba                                   |
| II. Certification of Quorum   | John Dornheim or Helen Zimba                                   |
| III. Introduction/Announcements   | John Dornheim or Helen Zimba                                   |
| IV. <b>Approval of the August 10, 2022, Minutes</b>   | <b>Action Item</b>   |
| V. Administrative Agency Report <ul style="list-style-type: none"><li>• AA Updates</li></ul>  | Sonya Hughes, AA Representative                                |
| VI. Committee Meeting Update:   |  |
| a. Executive Committee <ul style="list-style-type: none"><li>✓ Policy and Procedures Review</li></ul>   | John Dornheim or Helen Zimba                                   |
| b. Planning and Priorities Committee  |  |
| c. Needs Assessment Committee   | John Dornheim or Helen Zimba                                   |
| d. Allocations Committee <ul style="list-style-type: none"><li>✓ FY 2022 YTD Expenditures Part A, MAI, Part B, State Services, and State Rebate</li></ul> | John Dornheim or Helen Zimba<br>James Kleitches or Naomi Green |
| e. Evaluation Committee   | Discussion Item  |
| f. Consumer Council Committee   | John Dornheim or Helen Zimba<br>Donna Wilson                   |
| VII. New Business   |  |
| VIII. Adjournment   | John Dornheim  |

**Due to COVID-19  
Until Further Notice**

NEXT SCHEDULED MEETING  
Wednesday, October 12, 2022, 9:00 AM  
Will be held via TELE-CONFERENCE

# RYAN WHITE PLANNING COUNCIL OF THE DALLAS AREA

August 10, 2022, Meeting Minutes

COUNCIL MEMBERS PRESENT		
Corey Strickland Donna Wilson Helen Zimba, <b>Vice-Chair</b> Lionel Hillard Norma Piel-Brown	Lori Davidson Naomi Green Alexander Deets Chris Walker Del Wilson	Jonathan Thorne Laticcia Riggins Korey Willis Kevin Chadwin Davis John Dornheim, <b>Chair</b>
COUNCIL MEMBERS ABSENT		
James Wright Kelly Richter La'Paul Fulsom Dan Nguyen	Sattie Nyachwaya Cora Giddens Derick Felton	Jonathan Ford Nisa Ortiz HK Yumo
RWPC STAFF PRESENT		
Glenda Blackmon-Johnson RWPC Manager	Logane Brazile, RWPC Coordinator	Jasmine Sanders, RWPC Planner
DALLAS COUNTY ADMINISTRATION STAFF PRESENT		
Lauren Trimble, Dallas County		
GRANTS MANAGEMENT STAFF PRESENT		
Jocelyn Rodriguez, PM	Anthony Delgiorno, PM Wanda Scott, GM	Nariah Webster, SFM LeShaun Murphey, AA
OTHERS PRESENT		
Ashley Barnett, Community Solutions Kofi Bissah, ADAP Gwendolyn Martin, PHHS Jonathan Gute, PHHS Shabaura Perryman, Merck Melissa Grove, Legacy Cares	Miranda Grant, Dallas County Natalie Butler, AHF/AIN Piper Duarte, PHHS Shonda McGraw, AHF/AIN Brooke Henderson, Legacy Cares Helen Turner	AJ Johnson, Dallas County Annie Williams, HOPWA Gus Urbina, AHF/AIN Jonathan Cowans, AIDS Health

- I. **Call to Order:** John Dornheim, RWPC Chair, opened the meeting at 9:00 a.m.; the meeting was called to order at 9:18 a.m.
- II. **Certification of Quorum:** Quorum was established by Helen Zimba, RWPC Vice-Chair, and certified by Logane Brazile, RWPC Coordinator.
- III. **Introductions/Announcements:** Connie Whitworth, Janssen Pharmaceuticals, introduced herself as the liaison from Janssen Pharmaceuticals seeking to partner with Ryan White Planning Councils across the United States. Janssen Pharmaceuticals aims to support all RW initiatives regarding ending the epidemic.
- IV. **Approval of July 13, 2022, Minutes:** Helen Zimba, Vice-Chair, motioned to approve the minutes. Donna Wilson, CCC Chair, seconded the motion. The motion passed unanimously.
- V. **Administrative Agency Report:** Wanda Scott, GM, made the following announcements:
  - It has been suggested by Texas Part A directors that there should be a letter sent to DSHS regarding the ADAP processing time. The removal of the re-certification requirement is being advocated for. The AA will continue to keep interested parties updated regarding the status.
  - The AA received their site visit notification via HRSA for FY 2023.
  - The HRSA National Monitoring Standards have been updated. Further revisions are being made to the local Standards of Care to ensure the proper inclusion of all facets related to the HRSA standards.
  - The National Ryan White Conference registration will close in August. The AA will be presenting four abstracts. Please visit [Register - 2022 National Ryan White Conference on HIV Care & Treatment \(hrsa.gov\)](https://hrsa.gov) to complete your registration for the conference.
  - On June 21, 2022, Commissioners Court approved the full award for Part A Formula, Supplemental, and MAI, totaling \$19,878,406.
  - On August 2, 2022, Commissioner's Court approved Part A and Supplemental re-allocation for \$782,422.
  - The CQM team will present at the National Ryan White Conference on their CQII Project Initiative. The Ryan White Conference will be held virtually and is scheduled for August 23-26, 2022.
 Kofi Bissah, ADAP, made the following announcements:
  - ADAP is currently working on a Spenddown that will apply to new and existing clients. The program will

closely monitor how these changes affect clients as they roll out.

- Regarding Take Charge Texas (TCT), the submission process for ADAP has been consistent thus far.

**VI. Community Solutions Introduction/Presentation:** Ashley Barnett, Community Solutions, Community Solutions, initiated a discussion regarding the Integrated Planning Process, noting that Community Solutions is a consulting firm based out of Indianapolis, IN. Their charge is to co-create change in social conditions for more just and equitable communities. The following topics were overviewed:

- Integrated Plan Project Scope
  1. Assemble Key Data and Information
  2. Form and Engage a Steering Committee
  3. Facilitate the Development of the Integrated Plan
- Steering Committee Responsibilities

**VII. Committee Reports:**

**A. Executive Committee:** John Dornheim, Chair, reported the Committee met on August 3, 2022. Quorum was met. The Committee received an introduction to Community Solutions and committee updates.

**B. Planning & Priorities Committee:** Helen Zimba, reported the Committee met on July 20, 2022. Quorum was met. The Committee received a detailed presentation regarding the CQM process by Michael Hager, Hager Healthcare.

**C. Needs Assessment Committee:** Logane Brazile, Office of Support, reported the Committee met on July 19, 2022. Quorum was met. The Office of Support gave the Committee a presentation on understanding the status-neutral HIV care continuum and its relation to the FY 2022 Needs Assessment. The following topics were discussed:

- ✓ *Standard HIV Care Continuum*
- ✓ *Status Neutral HIV Care Continuum*
- ✓ *Implementing the Ending the Epidemic (EHE) Plan and National HIV/AIDS Strategy (NHAS)*
- ✓ *Barriers to HIV Testing (to what extent does your community face the following barriers to HIV testing? e.g., public policy, institutional, interpersonal)*
- ✓ *Normalizing HIV Testing for Early Diagnosis and Optimal Patient Engagement in Care*
- ✓ *Case Studies of HIV Testing Initiatives (TakeMeHome, MyChoices, Summit of Hope)*

**D. Evaluation Committee:** Helen Zimba, Vice-Chair, reported the Committee met on July 26, 2022. Quorum was met. The Committee received a detailed CQM presentation from Jamie Shank, Organizational Empowerment.

**E. Allocations Committee:** James Kleitches, Allocations Chair, reported the Committee met on July 25, 2022. Quorum was established. The Committee received a report regarding the FY 2022 YTD Expenditures (Part A, MAI, Part B, State Services, and State Rebate).

**F. Consumer Council Committee:** Quorum not met.

**VIII. New Business:** Helen Turner reported that the external CQM committee would host focus groups targeting PLWH experience. There will be a focus group on August 11, 2022, regarding Medical Transportation. If you or a client are interested in attending the focus groups, contact the Office of Support for meeting link access. Each participant will receive \$30 for their participation for the entire 2 hours.

Glenda Blackmon-Johnson, Office of Support, reported the Planning Council currently has 35% of non-aligned consumers. The Planning Council must maintain 33% non-alignment to comply with local legislation. She noted the importance of representation in the Planning Council.

**IX. Adjournment:** Helen Zimba, Vice-Chair, called the meeting adjourn at 10:01 a.m.

*Drafted by:*

\_\_\_\_\_  
Logane Brazile, RWPC Coordinator

\_\_\_\_\_  
Date

*Certified by:*

\_\_\_\_\_  
Glenda B. Johnson RWPC Manager

\_\_\_\_\_  
Date

*Final Approval by:*

\_\_\_\_\_  
John Dornheim, Chairperson  
Helen Zimba, Vice Chair

\_\_\_\_\_  
Date

**Due to COVID-19, Until Further Notice**  
**NEXT SCHEDULED MEETING**  
**Wednesday, September 14, 2022, 9:00 a.m.**  
**Will be held via the Virtual Meeting Platform**  
Dallas County Health and Human Services Building  
2377 N. Stemmons Freeway, Dallas, TX 75207

# Needs Assessment Committee

## Tuesday, August 16, 2022, Meeting Minutes

Charge: 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

John Dornheim, Chair	Sattie Nyachwaya	La'Paul Fulsom
Kevin Chadwin Davis	Dan Nguyen, M.D.	Amanda Evans, M.D.
Lionel Hilallard	Nisa Ortiz	
Miranda Grant	Helen Turner	

### MEMBERS ABSENT

Donna Wilson	Jonathan Ford	Linda Freeman
Hosea Crowell	Chris Walker	

### RWPC STAFF PRESENT

Logane Brazile	Jasmine Sanders	Glenda Blackmon-Johnson
RWPC Office of Support	RWPC Office of Support	RWPC Office of Support

### GRANTS MANAGEMENT STAFF PRESENT

Sonya Hughes, AA	Kofi Bissah, ADAP
Justin Henry, GM	Oscar Salinas, CQM

### OTHERS PRESENT

Chris Adkins	Joni Wysocki, AHF/AIN
AJ Johnson, EHE	Katrina Balovlenkov, Red Ribbon Consulting
Jonathan Gute, PHHS	Michael Hager, Hager Healthcare

- I. **Call to Order:** John Dornheim, Chair, opened the meeting at 2:00 pm and called the meeting to order at 2:02 pm.
- II. **Certification of Quorum:** Quorum was established by John Dornheim, Chair, and certified by Logane Brazile, RWPC Coordinator.
- III. **Introductions/Announcements:** Helen Turner made the following announcements:
  - Helen Turner expressed gratitude for those who assisted with the external CQM work to solicit consumer input. The following survey session will be held on Thursday, August 19, 2022, on Dental Health from 5-7 pm. Participants will have had to receive services from Dallas County to be eligible for the survey. Those participating for the entire 2 hours will be offered a \$30 gift card for their time. Next Thursday, August 26, 2022, will be on Outreach. For more information, please contact the Office of Support.
  - For more information regarding the Monkey Pox vaccine, should visit [www.dallascounty.org](http://www.dallascounty.org)
- IV. **Approval of July 19, 2022, 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; 26 members and 35% non-aligned members.
- VI. **FY 2022 Needs Assessment Material Review:** Glenda Blackmon-Johnson introduced the session by explaining that Commissioner's Court met on Tuesday, August 16, 2022, and approved the FY 2022 Needs Assessment vendor contract. She explained the purpose of this meeting segment is to introduce Michael Hager, Hager Healthcare, and Katrina Balovlenkov, Red Ribbon Consulting, to the Needs Assessment committee and acclimate them with the survey material curated by the Needs Assessment Committee to be reflective of the community. Katrina Balovlenkov introduced herself and re-iterated the importance of capturing the community voice in the survey assessment. She shared the following with the committee:
  - *Process planning*
  - *Qualitative vs. quantitative technique*
  - *Personnel & Team-member qualifications*
  - *Interview planning (community liaisons)*
  - *Focus groups (Spanish/ English)*
  - *Response driven interviews*

Needs Assessment Committee Meeting

U:\Coordinator-a\~Needs Assessment~\8.16.2022

- *Timeline*
- *The distinction between status neutral and PLWH surveys*

Michael and Katrina’s goal is to be able to identify service gaps and develop a clear plan to help bridge the gaps.

**VII. EHE Updates:** Miranda reported the Status Neutral draft survey had been shared with the consultants and emphasized the main focus of the EHE team is to remain informed about specific processes and be sure not to duplicate efforts.

**VIII. New Business:** None.

**IX. Adjournment:** John Dornheim called for a motion to adjourn. Sattie Nyachwaya made the motion. Kevin Chadwin Davis seconded the motion. The motion passed unanimously. The meeting was adjourned at 2:45 pm.

*Submitted by:* \_\_\_\_\_ Date \_\_\_\_\_  
 Logane Brazile, RWPC Office of Support

*Draft Certified by:* \_\_\_\_\_ Date \_\_\_\_\_  
 Glenda Blackmon-Johnson, RWPC Office of Support

*Final Approval by:* \_\_\_\_\_ Date \_\_\_\_\_  
 John Dornheim, Chair

Due to COVID-19; until further notice

NEXT SCHEDULED MEETING

**September 20, 2022, 2:00 p.m.**

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

August 17, 2022, P&P

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

## PLANNING & PRIORITY MEMBERS PRESENT

Donna Wilson	HK Yumo	Korey Willis
Laticcia Riggins	Jonathan Dornheim, <b>Chair</b>	Helen Zimba, <b>Vice-Chair</b>

## PLANNING & PRIORITY MEMBERS ABSENT

Lori Davidson	Cora Giddens	Chris Walker
---------------	--------------	--------------

## RWPC STAFF PRESENT

Logane Brazile, RWPC Coordinator	Jasmine Sanders, RWPC Planner
----------------------------------	-------------------------------

## GRANTS MANAGEMENT STAFF PRESENT

Justin Henry, GM	Anthony Delgiorno, PM	Barbara Kakembo, PM
LeShaun Murphy, AA		

## OTHERS PRESENT

Joni Wysocki, AHF/AIN	Ashley Barnett, Community Solutions	Crystal Curtis, PHHS
Jonathan Gute, PHHS	Merline Wilson, HSNTX	Sylvester Mayes, HSNTX
Miranda Grant, Dallas County	David Hannah, JNJ	Piper Duarte, PHHS

- I. **Call to Order:** John Dornheim, Planning & Priorities Chair, opened the meeting at 9:00 a.m. and called the meeting to order at 9:01 a.m.
- II. **Certification of Quorum:** Quorum was established by John Dornheim and certified by Logane Brazile, RWPC Coordinator.
- III. **Introductions/Announcements:** None.
- IV. **Approval of the July 20, 2022, Minutes:** Helen Zimba, Vice-Chair, motioned to approve the minutes Donna Wilson seconded. The motion passed.
- V. **Office of Support Report:** Logane Brazile, RWPC Coordinator, reported the committee has 15 seats, of which 8 seats are filled and 7 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 Blacks at 10,111 or 42% representation.
  - The P&P committee membership consists of 8 people of whom 5 are Black with representation at 57.00% reflectiveness.The 2nd group impacted with the next highest numbers is White at 6,598 or 27% representation.
  - The P&P committee membership consists of 8 people of whom 2 are White with representation at 29.00% reflectiveness.The 3rd group impacted with the next highest numbers is Latinx/Hispanic at 5,839 or 24% representation.
  - The P&P committee membership consists of 8 people of whom 1 are Latino/Hispanic with representation at 14.00% reflectiveness.
- Ryan White Planning Council has 33 seats 26 are filled with 35% non-aligned consumer representation. *HRSA requires 33%, non-aligned consumers.*
- VI. **CHATT Planning- Integrated Planning Workshop:** The Office of Support provided the committee with an Integrated Planning Workshop. The following topics were reviewed:
  - ✓ *About the Integrated HIV/AIDS Planning Technical Assistance Center*
  - ✓ *What is Integrated Planning, and why is it done?*
  - ✓ *Why is Integrated Planning important?*
  - ✓ *Connection to national initiatives and plans*
  - ✓ *The five stages of Integrated Planning*

Miranda Grant, EHE, added that the next Steering Committee for the Integrated Plan will be September 22,

Planning and Priorities Committee Meeting

U:\Coordinator-a~P&P Emergency Meeting~08.17.2022



2022.

- VII. **New Business:** None.
- VIII. **Adjournment:** John Dornheim called for a motion to adjourn. Laticcia Riggins made the motion. Korey Willis seconded the motion. The meeting was adjourned at 9:21 a.m.

*Submitted by:*

\_\_\_\_\_  
Logane Brazile, RWPC Office of Support

\_\_\_\_\_  
Date

*Draft Certified by:*

\_\_\_\_\_  
Jasmine Sanders, RWPC Office of Support

\_\_\_\_\_  
Date

*Final Approval by:*

\_\_\_\_\_  
John Dornheim, Chair  
Helen Zimba, Vice Chair

\_\_\_\_\_  
Date

**Due to COVID-19**  
**Until Further Notice**  
NEXT SCHEDULED MEETING  
**Wednesday, September 21, 2022, 9:00 a.m.**  
Will be held via TELE-CONFERENCE

**ALLOCATIONS COMMITTEE**  
**August 22, 2022, Allocation Meeting Minutes**

*Charge: Develop recommendations for distribution of 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  
James Kleitches, **Chair**

Naomi Green, **Vice-Chair**  
James H. Wright

Kelly Richter

**MEMBERS ABSENT**

Corey Strickland

**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**

Jocelyn Rodriguez, PM  
Nariah Webster, SFM

Anthony Delgiorno, GA  
Justin Henry, GM

Sonya Hughes, AA  
Barbara Kakembo, PM

**OTHERS PRESENT**

Crystal Curtis, PHHS  
Jonathan Gute, PHHS

Dwight Harry  
Joni Wysocki, AHF/AIN

- I. **Call to Order:** James Kleitches, Chair, opened the meeting at 5:15 p.m. and called the meeting to order at 5:15 p.m.
- II. **Certification of Quorum:** Quorum was established by James Kleitches, Chair, and certified by Logane Brazile, RWPC Office of Support.
- III. **Introductions/Announcements:** Naomi Green, Vice-Chair, announced that Texas Pride Impact Funds would release information regarding their new grant cycle which awards funds to community-based organizations working to combat the HIV epidemic. Visit [www.txpif.org](http://www.txpif.org) for more details.  
Additional funds will be awarded to trans-serving organizations in the coming months.  
Glenda Blackmon-Johnson announced that Commissioner's Court has recently approved the FY 2022 Status Neutral Needs Assessment vendors. She added that vendors working with the CQM team would conduct focus groups with targeted populations listed in the RFP, and the construct would be slightly different. The Office of Support asks everyone to spread the word for maximum participation.  
James Kleitches, Chair, announced the Suicide & Crisis Center is hosting a shoe drive. Shoes will be donated to the Well Community following the event on the 29<sup>th</sup>.
- IV. **Approval of July 25, 2022, Meeting Minutes:** James Kleitches, Chair, motioned to approve the Allocations Committee meeting minutes. Buffie Bouge seconded the motion. The motion passed with one abstention.

V. **FY 2022 YTD Expenditures Part A, MAI, Part B, State Services, and State Rebate:** Jocelyn Rodriguez, Program Monitor, reported on the following FY 2022-23 YTD Expenditures:

FY 2022-2023 Part A Formula

FY 2022 - 2023 Part A Formula

GRANT 65502.5591

SERVICE CATEGORY TOTAL COST	AMENDED BUDGET	Subrecipients' Monthly Billings					YTD EXPENDITURE	REMAINING BALANCE	YTD %	Unexpended %
		22-Mar	22-Apr	22-May	22-Jun	22-Jul				
Emergency Financial Assist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Food/Congregate Meals	\$ 438,228.00	\$ 64,356.00	\$ 84,792.00	\$ 37,574.84	\$ 1,118.64	\$ 5,155.52	\$ 192,997.00	\$ 245,231.00	44%	56%
Health Ed/Risk Reduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Health Insurance Assistance	\$ 956,836.00	\$ 126,386.78	\$ 164,862.05	\$ 109,331.18	\$ 72,793.81	\$ 86,590.22	\$ 559,964.04	\$ 396,871.96	59%	41%
Housing	\$ 210,068.00	\$ 22,815.26	\$ 26,745.25	\$ 27,470.75	\$ 10,482.96	\$ 7,006.41	\$ 94,520.63	\$ 115,547.37	45%	55%
Linguistic Services	\$ 15,560.00	\$ 252.96	\$ 843.20	\$ 758.88	\$ -	\$ -	\$ 2,571.76	\$ 12,988.24	17%	83%
Local Pharm Assist (LPAP)	\$ 947,076.00	\$ 73,661.68	\$ 56,805.56	\$ 87,674.48	\$ 18,322.74	\$ 52,226.68	\$ 288,691.14	\$ 658,384.86	30%	70%
Medical Case Management	\$ 784,638.00	\$ 62,710.79	\$ 89,341.14	\$ 54,399.36	\$ 32,256.90	\$ 12,454.62	\$ 251,162.81	\$ 533,475.19	32%	68%
Medical Transportation	\$ 765,544.00	\$ 74,129.20	\$ 99,099.33	\$ 108,699.95	\$ 21,943.73	\$ -	\$ 305,872.21	\$ 461,671.79	40%	60%
Mental Health	\$ 112,031.00	\$ 10,660.89	\$ 15,558.23	\$ 6,481.63	\$ 19,234.89	\$ 5,235.17	\$ 57,170.61	\$ 54,860.39	51%	49%
Non-Medical Case Mgmt.	\$ 893,135.00	\$ 100,389.75	\$ 141,204.20	\$ 68,458.00	\$ 57,465.60	\$ 30,014.78	\$ 397,532.33	\$ 495,602.67	45%	55%
Oral Health	\$ 1,192,921.00	\$ 87,593.08	\$ 159,281.75	\$ 136,281.11	\$ 57,790.20	\$ -	\$ 440,946.14	\$ 751,974.86	37%	63%
Other Prof. Services/Legal	\$ 116,427.00	\$ 18,600.00	\$ 600.00	\$ 9,900.00	\$ 12,150.00	\$ 11,750.00	\$ 53,000.00	\$ 63,427.00	46%	54%
Outpatient/Ambulatory Health	\$ 3,828,756.00	\$ 310,884.91	\$ 439,864.39	\$ 310,536.87	\$ 274,849.68	\$ 308,332.46	\$ 1,644,468.31	\$ 2,184,287.69	43%	57%
Outreach	\$ 38,381.00	\$ 1,549.72	\$ 1,549.72	\$ 1,549.72	\$ 5,013.80	\$ 3,600.82	\$ 13,263.78	\$ 25,117.22	35%	65%
Referral	\$ 144,944.00	\$ 8,679.54	\$ 7,961.96	\$ 2,220.47	\$ 16,761.06	\$ 6,128.37	\$ 41,751.40	\$ 103,192.60	29%	71%
Respite care/Adults	\$ 9,336.00	\$ 717.36	\$ 176.40	\$ -	\$ -	\$ -	\$ 893.76	\$ 8,442.24	10%	90%
Substance Abuse Treatment	\$ 72,613.00	\$ 12,423.40	\$ 10,753.64	\$ 8,861.22	\$ 500.00	\$ -	\$ 32,538.26	\$ 40,074.74	45%	55%
<b>TOTAL</b>	<b>\$ 10,526,494.00</b>	<b>\$ 975,811.12</b>	<b>\$ 1,299,438.82</b>	<b>\$ 970,198.46</b>	<b>\$ 601,400.73</b>	<b>\$ 528,495.05</b>	<b>\$ 4,375,344.18</b>	<b>\$ 6,151,149.82</b>	<b>42%</b>	<b>58%</b>

FY 2022-2023 Part A Supplemental

FY 2022 - 2023 Part A Supplemental

GRANT 65508.5591

SERVICE CATEGORY TOTAL COST	AMENDED BUDGET	Subrecipients' Monthly Billings					YTD EXPENDITURE	REMAINING BALANCE	YTD %	Unexpended %	
		22-Mar	22-Apr	22-May	22-Jun	22-Jul					
Emergency Financial Assist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%	
Food/Congregate Meals	\$ 214,048.00	\$ -	\$ -	\$ -	\$ -	\$ 89,983.58	\$ -	\$ 89,983.58	\$ 124,064.42	42%	58%
Health Ed/Risk Reduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Health Insurance Assistance	\$ 454,848.00	\$ -	\$ -	\$ -	\$ -	\$ 87,280.43	\$ 834.58	\$ 88,115.01	\$ 366,732.99	19%	81%
Housing	\$ 134,303.00	\$ -	\$ -	\$ -	\$ -	\$ 27,319.49	\$ -	\$ 27,319.49	\$ 106,983.51	20%	80%
Linguistic Services	\$ 7,869.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 274.04	\$ 274.04	\$ 7,594.96	3%	97%
Local Pharm Assist (LPAP)	\$ 478,980.00	\$ -	\$ -	\$ -	\$ -	\$ 22,467.92	\$ 33,178.63	\$ 55,646.55	\$ 423,333.45	12%	88%
Medical Case Management	\$ 387,760.00	\$ -	\$ -	\$ -	\$ -	\$ 48,880.05	\$ 33,283.43	\$ 82,163.48	\$ 285,596.52	22%	78%
Medical Transportation	\$ 387,171.00	\$ -	\$ -	\$ -	\$ -	\$ 8,906.51	\$ 102,499.90	\$ 111,406.41	\$ 275,764.59	29%	71%
Mental Health	\$ 56,659.00	\$ -	\$ -	\$ -	\$ -	\$ 6,702.37	\$ -	\$ 6,702.37	\$ 49,956.63	12%	88%
Non-Medical Case Mgmt.	\$ 451,700.00	\$ -	\$ -	\$ -	\$ -	\$ 39,138.87	\$ 84,161.71	\$ 123,300.58	\$ 328,399.42	27%	73%
Oral Health	\$ 603,316.00	\$ -	\$ -	\$ 21,020.66	\$ 113,528.07	\$ 90,048.92	\$ -	\$ 224,597.65	\$ 378,718.35	37%	63%
Other Prof. Services/Legal	\$ 53,512.00	\$ -	\$ -	\$ -	\$ -	\$ 2,900.00	\$ 2,300.00	\$ 5,200.00	\$ 48,312.00	10%	90%
Outpatient/Ambulatory Health	\$ 1,936,382.00	\$ -	\$ -	\$ -	\$ -	\$ 231,055.20	\$ 223,845.09	\$ 454,900.29	\$ 1,481,481.71	23%	77%
Outreach	\$ 19,411.00	\$ -	\$ -	\$ -	\$ -	\$ 888.81	\$ 2,461.32	\$ 3,350.13	\$ 16,060.87	17%	83%
Referral	\$ 113,960.00	\$ -	\$ -	\$ -	\$ -	\$ 12,012.94	\$ 4,940.23	\$ 16,953.17	\$ 97,006.83	15%	85%
Respite care/Adults	\$ 4,722.00	\$ -	\$ -	\$ -	\$ -	\$ 279.40	\$ -	\$ 279.40	\$ 4,442.60	6%	94%
Substance Abuse Treatment	\$ 36,724.00	\$ -	\$ -	\$ -	\$ -	\$ 9,949.32	\$ 1,625.00	\$ 11,574.32	\$ 25,149.68	32%	68%
<b>TOTAL</b>	<b>\$ 5,321,983.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,020.66</b>	<b>\$ 701,292.96</b>	<b>\$ 579,452.85</b>	<b>\$ 1,301,766.47</b>	<b>\$ 4,019,996.53</b>	<b>24%</b>	<b>76%</b>	

FY 2022-2023 Part B Formula

FY 2022 - 2023 Part B Formula

GRANT 65603.5591

SHERMAN HSDA	BUDGET	Subrecipients' Monthly Billings				YTD EXPENDITURE	REMAINING	YTD %	Unexpended %
		22-Apr	22-May	22-Jun	22-Jul				
Emergency Financial Assist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Food/Congregate Meals	\$ 22,560.00	\$ 590.81	\$ 483.39	\$ 483.39	\$ 644.52	\$ 2,202.11	\$ 20,357.89	10%	90%
Health Ed/Risk Reduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Health Insurance Assistance	\$ 26,196.00	\$ 2,462.75	\$ 3,267.99	\$ 2,189.96	\$ 2,222.02	\$ 10,142.72	\$ 16,053.28	39%	61%
Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Linguistic Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Local Pharm Assist (LPAP)	\$ 16,181.00	\$ 956.70	\$ 1,049.27	\$ 1,292.94	\$ 1,604.56	\$ 4,903.47	\$ 11,277.53	30%	70%
Medical Case Management	\$ 30,000.00	\$ 3,389.22	\$ 3,696.63	\$ 2,421.03	\$ 3,111.08	\$ 12,617.96	\$ 17,382.04	42%	58%
Medical Transportation	\$ 15,000.00	\$ 1,216.41	\$ 1,154.56	\$ 1,341.55	\$ 1,671.04	\$ 5,383.56	\$ 9,616.44	36%	64%
Mental Health	\$ 3,794.00	\$ 320.00	\$ 605.00	\$ 195.00	\$ -	\$ 1,120.00	\$ 2,674.00	30%	70%
Non-Medical Case Mgmt.	\$ 21,070.00	\$ 3,765.06	\$ 4,084.31	\$ 4,035.51	\$ 4,200.21	\$ 16,085.09	\$ 4,984.91	76%	24%
Oral Health	\$ 14,531.00	\$ 1,030.00	\$ -	\$ -	\$ 1,046.00	\$ 2,076.00	\$ 12,455.00	14%	86%
Other Prof. Services/Legal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Outpatient/Ambulatory Health	\$ 60,000.00	\$ 3,824.79	\$ 2,880.03	\$ 8,537.82	\$ 2,451.52	\$ 17,694.16	\$ 42,305.84	29%	71%
Outreach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Referral	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Respite care/Adults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Substance Abuse Treatment	\$ 1,200.00	\$ 100.00	\$ -	\$ -	\$ -	\$ 100.00	\$ 1,100.00	8%	92%
<b>TOTAL</b>	<b>\$ 210,532.00</b>	<b>\$ 17,655.74</b>	<b>\$ 17,221.18</b>	<b>\$ 20,497.20</b>	<b>\$ 16,950.95</b>	<b>\$ 72,325.07</b>	<b>\$ 138,206.93</b>	<b>34%</b>	<b>66%</b>

FY 2022-2023 Part A MAI

FY 2022 - 2023 Part A MAI  
GRANT 65510.5591

SERVICE CATEGORY TOTAL COST	AMENDED BUDGET	Subrecipients' Monthly Billings					YTD EXPENDITURE	REMAINING BALANCE	YTD %	Unexpe nded %
		22-Mar	22-Apr	22-May	22-Jun	22-Jul				
Emergency Financial Assist	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0%	100%
Food/Congregate Meals	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0%	100%
Health Ed/Risk Reduction	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0%	100%
Health Insurance Assistance	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0%	100%
Housing	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0%	100%
Linguistic Services	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0%	100%
Local Pharm Assist (LPAP)	\$ 141,454.00	\$ 988.00	\$ 6,559.40	\$ 15,761.15	\$-	\$ 10,642.71	\$ 33,951.26	\$ 107,502.74	24%	76%
Medical Case Management	\$ 140,586.00	\$ 11,886.58	\$ 5,769.27	\$ 14,052.50	\$ 5,627.87	\$ 4,933.30	\$ 42,269.52	\$ 98,316.48	30%	70%
Medical Transportation	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0%	100%
Mental Health	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0%	100%
Non-Medical Case Mgmt.	\$ 275,531.00	\$ 38,789.08	\$ 10,704.57	\$ 35,148.77	\$ 27,541.95	\$ 20,335.18	\$ 132,519.55	\$ 143,011.45	48%	52%
Oral Health	\$ 167,678.00	\$-	\$-	\$-	\$ 13,688.34	\$-	\$ 13,688.34	\$ 153,989.66	8%	92%
Other Prof. Services/Legal	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0%	100%
Outpatient/Ambulatory Health	\$ 677,910.00	\$ 32,226.12	\$ 62,159.41	\$ 91,375.08	\$ 34,588.08	\$ 3,549.00	\$ 223,897.69	\$ 454,012.31	33%	67%
Outreach	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0%	100%
Referral	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0%	100%
Respite care/Adults	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0%	100%
Substance Abuse Treatment	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	0%	100%
<b>TOTAL</b>	<b>\$ 1,403,159.00</b>	<b>\$ 83,889.78</b>	<b>\$ 85,192.65</b>	<b>\$ 156,337.50</b>	<b>\$ 81,446.24</b>	<b>\$ 39,460.19</b>	<b>\$ 446,326.36</b>	<b>\$ 956,832.64</b>	<b>32%</b>	<b>68%</b>

FY 2022-2023 Part B Formula

FY 2022 - 2023 Part B Formula  
GRANT 65603.5591

DALLAS HSDA	BUDGET	Subrecipients' Monthly Billings				YTD EXPENDITURE	REMAINING BALANCE	YTD %	Unexpended %
		22-Apr	22-May	22-Jun	22-Jul				
Emergency Financial Assist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Food/Congregate Meals	\$ 139,046.00	\$ 7,914.09	\$ 28,476.33	\$ 1,132.80	\$ 1,274.40	\$ 38,797.62	\$ 100,248.38	28%	72%
Health Ed/Risk Reduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Health Insurance Assistance	\$ 29,667.00	\$ -	\$ 19,870.00	\$ -	\$ -	\$ 19,870.00	\$ 9,797.00	67%	33%
Housing	\$ 63,230.00	\$ 1,011.13	\$ 2,763.43	\$ 4,570.83	\$ 13,573.61	\$ 21,919.00	\$ 41,311.00	35%	65%
Linguistic Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Local Pharm Assist (LPAP)	\$ 63,829.00	\$ 13,114.36	\$ 7,033.56	\$ 1,418.02	\$ 2,400.60	\$ 23,966.54	\$ 39,862.46	38%	62%
Medical Case Management	\$ 137,848.00	\$ 4,488.26	\$ 16,760.46	\$ 8,460.14	\$ 6,086.71	\$ 35,795.57	\$ 102,052.43	26%	74%
Medical Transportation	\$ 212,765.00	\$ 1,279.90	\$ 1,831.90	\$ 47,572.70	\$ 880.40	\$ 51,564.90	\$ 161,200.10	24%	76%
Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Non-Medical Case Mgmt.	\$ 274,019.00	\$ 38,443.56	\$ 39,028.48	\$ 38,595.42	\$ 20,906.60	\$ 136,974.06	\$ 137,044.94	50%	50%
Oral Health	\$ 81,661.00	\$ -	\$ -	\$ 4,059.40	\$ -	\$ 4,059.40	\$ 77,601.60	5%	95%
Other Prof. Services/Legal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Outpatient/Ambulatory Health	\$ 1,963,728.00	\$ 113,153.55	\$ 182,904.76	\$ 122,904.95	\$ 128,976.51	\$ 547,939.77	\$ 1,415,788.23	28%	72%
Outreach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Referral	\$ 49,637.00	\$ 4,276.99	\$ 4,791.49	\$ 9,550.70	\$ 2,001.87	\$ 20,621.05	\$ 29,015.95	42%	58%
Respite care/Adults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Substance Abuse Treatment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
<b>TOTAL</b>	<b>\$ 3,015,430.00</b>	<b>\$ 183,681.84</b>	<b>\$ 303,460.41</b>	<b>\$ 238,264.96</b>	<b>\$ 176,100.70</b>	<b>\$ 901,507.91</b>	<b>\$ 2,113,922.09</b>	<b>30%</b>	<b>70%</b>

FY 2022-2023 State Rebate

FY 2022 - 2023 State Rebate  
GRANT 65605.5591

DALLAS HSDA	BUDGET	Subrecipients' Monthly Billings				YTD EXPENDITURE	REMAINING BALANCE	YTD %	Unexpended %
		22-Apr	22-May	22-Jun	22-Jul				
Emergency Financial Assist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Food/Congregate Meals	\$ 52,696.00	\$ -	\$ 1,437.24	\$ 70.80	\$ -	\$ 1,508.04	\$ 51,187.96	3%	97%
Health Ed/Risk Reduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Health Insurance Assistance	\$ 11,243.00	\$ -	\$ 8,289.00	\$ -	\$ -	\$ 8,289.00	\$ 2,954.00	74%	26%
Housing	\$ 23,963.00	\$ 502.45	\$ 1,400.50	\$ 1,173.80	\$ 4,538.69	\$ 7,615.44	\$ 16,347.56	32%	68%
Linguistic Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Local Pharm Assist (LPAP)	\$ 24,190.00	\$ 3,663.64	\$ 1,742.39	\$ 425.34	\$ 719.88	\$ 6,551.25	\$ 17,638.75	27%	73%
Medical Case Management	\$ 52,241.00	\$ 2,616.37	\$ 4,144.39	\$ 4,898.88	\$ 898.83	\$ 12,558.47	\$ 39,682.53	24%	76%
Medical Transportation	\$ 80,634.00	\$ -	\$ -	\$ 25,590.08	\$ -	\$ 25,590.08	\$ 55,043.92	32%	68%
Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Non-Medical Case Mgmt.	\$ 106,981.00	\$ 20,768.80	\$ 9,121.44	\$ 8,891.25	\$ 2,737.63	\$ 41,519.12	\$ 65,461.88	39%	61%
Oral Health	\$ 20,897.00	\$ -	\$ -	\$ 771.06	\$ -	\$ 771.06	\$ 20,125.94	4%	96%
Other Prof. Services/Legal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Outpatient/Ambulatory Health	\$ 744,214.00	\$ 39,219.28	\$ 54,650.02	\$ 23,383.15	\$ 18,086.31	\$ 135,338.76	\$ 608,875.24	18%	82%
Outreach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Referral	\$ 118,625.00	\$ 10,939.85	\$ 22,138.28	\$ 4,764.30	\$ 15,969.29	\$ 53,811.72	\$ 64,813.28	45%	55%
Respite care/Adults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Substance Abuse Treatment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
<b>TOTAL</b>	<b>\$ 1,235,684.00</b>	<b>\$ 77,710.39</b>	<b>\$ 102,923.26</b>	<b>\$ 69,968.66</b>	<b>\$ 42,950.63</b>	<b>\$ 293,552.94</b>	<b>\$ 942,131.06</b>	<b>24%</b>	<b>76%</b>

FY 2022 - 2023 State Rebate  
GRANT 65605.5591

SHERMAN HSDA	BUDGET	Subrecipients' Monthly Billings				YTD EXPENDITURE	REMAINING BALANCE	YTD %	Unexpended %
		22-Apr	22-May	22-Jun	22-Jul				
Early Intervention Services	\$ 16,480.00	\$ 2,189.98	\$ 1,068.68	\$ 2,194.01	\$ 1,286.07	\$ 6,738.74	\$ 9,741.26	41%	59%
Food/Congregate Meals	\$ 5,000.00	\$ 429.68	\$ 429.68	\$ 429.68	\$ 322.26	\$ 1,611.30	\$ 3,388.70	32%	68%
Health Ed/Risk Reduction	\$ 14,170.00	\$ 953.16	\$ 1,023.87	\$ 1,207.89	\$ 1,723.68	\$ 4,908.60	\$ 9,261.40	35%	65%
Health Insurance Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Linguistic Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Local Pharm Assist (LPAP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Medical Case Management	\$ 25,000.00	\$ 3,424.81	\$ 2,483.37	\$ 2,485.22	\$ 2,910.72	\$ 11,304.12	\$ 13,695.88	45%	55%
Medical Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Non-Medical Case Mgmt.	\$ 40,589.00	\$ 2,909.58	\$ 2,764.59	\$ 2,782.44	\$ 3,651.17	\$ 12,107.78	\$ 28,481.22	30%	70%
Oral Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Other Prof. Services/Legal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Outpatient/Ambulatory Health	\$ 63,031.00	\$ 3,181.37	\$ 2,687.85	\$ 5,921.49	\$ 3,051.03	\$ 14,841.74	\$ 48,189.26	24%	76%
Outreach	\$ 22,833.00	\$ 1,277.49	\$ 1,331.18	\$ 1,287.54	\$ 2,931.60	\$ 6,827.81	\$ 16,005.19	30%	70%
Referral	\$ 41,668.00	\$ 2,088.00	\$ 2,624.32	\$ 2,714.97	\$ 3,888.50	\$ 11,315.79	\$ 30,352.21	27%	73%
Respite care/Adults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Substance Abuse Treatment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
<b>TOTAL</b>	<b>\$ 228,771.00</b>	<b>\$ 16,454.07</b>	<b>\$ 14,413.54</b>	<b>\$ 19,023.24</b>	<b>\$ 19,765.03</b>	<b>\$ 69,655.88</b>	<b>\$ 159,115.12</b>	<b>30%</b>	<b>70%</b>

Summary Report by Service Category

SUMMARY REPORT BY SERVICE CATEGORY  
FY 2021 - 2022 STATE SERVICES  
GRANT 65501.5591

SERVICE CATEGORY	TOTAL COST	BUDGET	Subrecipients' Monthly Billings												YTD EXPENDITURE	REMAINING BALANCE	YTD %	Unexpended %
			30-Sep	30-Oct	30-Nov	30-Dec	31-Jan	29-Feb	31-Mar	31-Apr	31-May	30-Jun	30-Jul					
Emergency Financial Assist	\$ 5,000.00	\$ 367.69	\$ 537.91	\$ 695.63	\$ 1,021.80	\$ 700.13	\$ 235.32	\$ 484.65	\$ 75.11	\$ 360.26	\$ 346.73	\$ -	\$ -	\$ 4,725.37	\$ 274.63	95%	5%	
Food/Congregate Meals	\$ 81,897.00	\$ 1,181.60	\$ 1,127.91	\$ 4,038.63	\$ 33,156.64	\$ 1,137.91	\$ 904.00	\$ 330.26	\$ 1,718.72	\$ 19,725.76	\$ 9,880.01	\$ 6,875.72	\$ -	\$ 79,068.18	\$ 2,828.82	97%	3%	
Health Ed/Risk Reduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%	
Health Insurance Assistance	\$ 14,374.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,374.00	\$ -	100%	0%	
Housing	\$ 30,634.00	\$ 1,034.72	\$ 1,147.00	\$ 409.83	\$ 1,063.15	\$ 2,157.88	\$ 6,917.31	\$ 6,510.88	\$ 2,443.24	\$ 8,955.19	\$ -	\$ -	\$ -	\$ 30,634.00	\$ -	100%	0%	
Linguistic Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%	
Local Pharm Assist (LPAP)	\$ 30,920.00	\$ 899.74	\$ 911.24	\$ 3,390.80	\$ 12,720.00	\$ 3,619.29	\$ 3,832.79	\$ -	\$ 5,471.76	\$ 3,476.06	\$ 34.21	\$ -	\$ -	\$ 30,920.00	\$ -	100%	0%	
Medical Case Management	\$ 78,515.00	\$ 4,242.58	\$ 3,780.21	\$ 3,855.75	\$ 8,045.88	\$ 5,015.90	\$ 20,089.98	\$ 3,546.73	\$ 7,187.52	\$ 4,455.48	\$ 4,614.98	\$ -	\$ -	\$ 70,365.59	\$ 8,149.41	89%	11%	
Medical Transportation	\$ 103,080.00	\$ -	\$ -	\$ 9,111.96	\$ -	\$ 13,760.80	\$ 21,953.94	\$ 190.00	\$ 24,445.02	\$ 16,729.57	\$ 2,308.90	\$ -	\$ -	\$ 93,164.23	\$ 10,915.77	88%	12%	
Mental Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%	
Non-Medical Case Mgmt.	\$ 161,907.00	\$ 46,139.76	\$ 30,749.32	\$ 12,338.57	\$ 6,339.91	\$ 26,653.96	\$ 3,753.45	\$ 3,323.03	\$ 8,854.91	\$ 7,724.78	\$ 7,699.33	\$ 4,597.49	\$ -	\$ 158,164.41	\$ 3,742.59	98%	2%	
Oral Health	\$ 26,714.00	\$ -	\$ -	\$ -	\$ -	\$ 12,835.05	\$ -	\$ -	\$ -	\$ 13,200.00	\$ -	\$ -	\$ -	\$ 26,035.05	\$ 678.95	97%	3%	
Other Prof. Services/Legal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%	
Outpatient/Ambulatory Health	\$ 951,379.00	\$ 205,788.56	\$ 64,592.64	\$ 63,047.65	\$ 78,210.13	\$ 70,176.35	\$ 62,590.65	\$ 70,800.65	\$ 72,864.85	\$ 127,688.60	\$ 68,432.33	\$ 15,201.00	\$ -	\$ 903,543.36	\$ 51,835.64	95%	5%	
Outreach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%	
Referral	\$ 37,580.00	\$ 2,064.74	\$ 2,229.30	\$ 2,302.10	\$ 1,789.57	\$ 1,270.08	\$ 6,611.50	\$ 290.73	\$ 1,013.19	\$ 3,726.20	\$ 1,688.39	\$ 5,497.52	\$ -	\$ 30,423.96	\$ 6,904.04	81%	19%	
Respite care/Adults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%	
Substance Abuse Treatment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%	
<b>TOTAL</b>	<b>\$ 1,526,842.00</b>	<b>\$ 365,704.41</b>	<b>\$ 109,473.43</b>	<b>\$ 99,186.02</b>	<b>\$ 141,342.84</b>	<b>\$ 136,423.35</b>	<b>\$ 131,481.72</b>	<b>\$ 85,184.93</b>	<b>\$ 124,173.30</b>	<b>\$ 316,378.27</b>	<b>\$ 96,176.70</b>	<b>\$ 30,111.73</b>	<b>\$ 1,439,418.91</b>	<b>\$ 87,423.09</b>	<b>94%</b>	<b>6%</b>		

VI. **New Business:** None.

VII. **Adjournment:** James Kleitches called for a motion to adjourn. Kellie Richter made the motion. Naomi Green seconded the motion. The meeting was adjourned at 6:10 p.m.

Drafted by:

\_\_\_\_\_  
Logane Brazile, RWPC Office of Support

\_\_\_\_\_  
Date

Certified by:

\_\_\_\_\_  
Glenda Blackmon-Johnson , RWPC Office of Support

\_\_\_\_\_  
Date

Final Approval by:

\_\_\_\_\_  
James Kleitches, Allocations Chair  
Naomi Green, Allocations Vice-Chair

\_\_\_\_\_  
Date

**Due to COVID-19**  
**NEXT SCHEDULED MEETING**  
**Monday, September 26, 2022, at 5:15 p.m.**  
**Will be held via TELE-CONFERENCE**  
**Dallas County Health and Human Services Building**

# RWPC Members

<b>1. John Dornheim, CHAIR</b>	<a href="mailto:johndornheim@att.net">johndornheim@att.net</a>
<b>2. Lionel Hillard</b>	<a href="mailto:hillardlionel@gmail.com">hillardlionel@gmail.com</a>
<b>3. Lori Davidson</b>	<a href="mailto:lori.davidson@dallascityhall.com">lori.davidson@dallascityhall.com</a>
<b>4. Habbakuk Yumo</b>	<a href="mailto:ha.yumo12@gmail.com">ha.yumo12@gmail.com</a>
<b>5. Cora Giddens</b>	<a href="mailto:Cora.Giddens@UTSouthwestern.edu">Cora.Giddens@UTSouthwestern.edu</a>
<b>6. Kelly Richter</b>	<a href="mailto:Kelly.Richter@Gilead.com">Kelly.Richter@Gilead.com</a>
<b>7. Del Wilson</b>	<a href="mailto:delwilson@myresourcecenter.org">delwilson@myresourcecenter.org</a>
<b>8. Donna Wilson</b>	<a href="mailto:Donnadenisewilson@gmail.com">Donnadenisewilson@gmail.com</a>
<b>9. Sattriona Nyachwaya</b>	<a href="mailto:sattie.nyachwaya@prismntx.org">sattie.nyachwaya@prismntx.org</a>
<b>10. James Wright</b>	<a href="mailto:jameswright.cerebramatics@gail.com">jameswright.cerebramatics@gail.com</a>
<b>11. Alexander Deets</b>	<a href="mailto:info@alexanderdeets.com">info@alexanderdeets.com</a>
<b>12. Korey Willis</b>	<a href="mailto:Kwillis@aboundingprosperity.org">Kwillis@aboundingprosperity.org</a>
<b>13. Helen Zimba</b>	<a href="mailto:Hzimba.theafiyacenter@gmail.com">Hzimba.theafiyacenter@gmail.com</a>
<b>14. Laticcia M. Riggins</b>	<a href="mailto:Laticcia.riggins@dshs.texas.gov">Laticcia.riggins@dshs.texas.gov</a>
<b>15. Naomi Green</b>	<a href="mailto:naomigreen241@yahoo.com">naomigreen241@yahoo.com</a>
<b>16. Kevin Chadwin Davis</b>	<a href="mailto:kevinchadwindavisjr@gmail.com">kevinchadwindavisjr@gmail.com</a>
<b>17. Derick Felton</b>	<a href="mailto:dfelton@myresourcecenter.org">dfelton@myresourcecenter.org</a>
<b>18. Corey Strickland</b>	<a href="mailto:strick1paris@gmail.com">strick1paris@gmail.com</a>
<b>19. James Kleitches</b>	<a href="mailto:jkalvinmobile@icloud.com">jkalvinmobile@icloud.com</a>

# RWPC Members

<b>20. La'Paul Fulsom</b>	<a href="mailto:lapaulfulsom@yahoo.com">lapaulfulsom@yahoo.com</a>
<b>21. Jonathan Ford</b>	<a href="mailto:j.ford@austinche.org">j.ford@austinche.org</a>
<b>22. Norma Piel-Brown</b>	<a href="mailto:Norma.pielbrown@callieclinic.org">Norma.pielbrown@callieclinic.org</a>
<b>23. Chris Walker</b>	<a href="mailto:Christopher.8.walker@viivhealthcare.com">Christopher.8.walker@viivhealthcare.com</a>
<b>24. Jonathan Thorne</b>	<a href="mailto:jrthorne1@gmail.com">jrthorne1@gmail.com</a>
<b>25. Nisa Ortiz</b>	<a href="mailto:nisa@legalthospice.org">nisa@legalthospice.org</a>
<b>26. Dan Nguyen</b>	<a href="mailto:dan.nguyen@ahf.org">dan.nguyen@ahf.org</a>



## RYAN WHITE GRANT PART A CONTACT INFORMATION

SUB-RECIPIENT CONTACT NAME												
#	ORG NAME	#	Executive Contact	Position	Executive Email	Address	City	Zip	Office #	Fax #	Cell #	
1	AIDS Healthcare Foundation (AHF) / AIDS Interfaith Network, Inc. (AIN)	1	Anthony Snipes	Regional Director	<a href="mailto:Anthony.Snipes@ahf.org">Anthony.Snipes@ahf.org</a>							
		2	Charity Chandler-Cole	National Director of Contracts	<a href="mailto:charity.chandler@aidhealth.org">charity.chandler@aidhealth.org</a>	6255 W. Sunset Blvd., 21st FL	Los Angeles	90028	323.860.5384	n/a	310.882.9462	
		3	Scarlett Calderwood	Regional Director of Health Care Center Operations	<a href="mailto:Scarlett.Calderwood@ahf.org">Scarlett.Calderwood@ahf.org</a>							
		4	Jonathan Cowans	Practice Manager	<a href="mailto:Jonathan.Cowans@ahf.org">Jonathan.Cowans@ahf.org</a>							
		5	Shibu K. Sam	Senior Contracts Manager	<a href="mailto:shibu.sam@aidhealth.org">shibu.sam@aidhealth.org</a>			Dallas				972.523.3113
		1	Steven Pace	Chief Executive Officer	<a href="mailto:steven@aindallas.org">steven@aindallas.org</a>		2707 N. Stemmons Fwy., STE 120	Dallas	75207	214.943.4444	214.948.9988	
		2	Joni Wysocki	Chief Operating Officer	<a href="mailto:joni@aindallas.org">joni@aindallas.org</a>					214.943.4444 x102	214.941.7739	
2	PRISM Health North Texas	3	Marlin Ginlesperger	Chief Financial Officer	<a href="mailto:marlin@aindallas.org">marlin@aindallas.org</a>							
		1	John T. Carlo, M.D.	Chief Executive Officer	<a href="mailto:john.carlo@prismntx.org">john.carlo@prismntx.org</a>	351 W. Jefferson Blvd., STE 300	Dallas	75208	214.521.5191	214.528.5879		
		2	Gilbert Kouame	Chief Financial Officer	<a href="mailto:gilbert.kouame@prismntx.org">gilbert.kouame@prismntx.org</a>			Dallas				
		3	Karin Petties	Vice President of Grants Admin	<a href="mailto:karin.petties@prismntx.org">karin.petties@prismntx.org</a>			Dallas		214.521.5191 x3344		214.546.1790
3	AIDS Services of Dallas (ASD)	4	Cathy Bryan	Executive Vice President of Patient Services & Operations	<a href="mailto:cathy.bryan@prismntx.org">cathy.bryan@prismntx.org</a>							
		1	Traswell Livingston	Executive Director	<a href="mailto:tlivingston@aidsdallas.org">tlivingston@aidsdallas.org</a>	400 S. Zang, STE 1305 LB 21	Dallas	75208	214.941.0523	214.941.8144		
		2	Yolanda Jones	Chief Operating Officer	<a href="mailto:yjones@aidsdallas.org">yjones@aidsdallas.org</a>							
		3	Bernie Keasler	Chief Financial Officer	<a href="mailto:bkeasler@aidsdallas.org">bkeasler@aidsdallas.org</a>							
4	Parkland Health & Hospital Systems (PHHS)	4	Dwight Harry	Program Coordinator	<a href="mailto:dharry@aidsdallas.org">dharry@aidsdallas.org</a>							
		1	Crystal Curtis	HIV Grant Programs Director	<a href="mailto:crystal.curtis@phhs.org">crystal.curtis@phhs.org</a>	1936 Amelia Court, 2nd FL	Dallas	75235	214.590.5182	214.590.2832		
		2	Jessica Hernandez	Senior Vice President	<a href="mailto:jessica.hernandez@phhs.org">jessica.hernandez@phhs.org</a>							
		3	Kellie Norcott	Program Manager	<a href="mailto:kellie.norcott@phhs.org">kellie.norcott@phhs.org</a>							
		4	Piper Duarte		<a href="mailto:piper.duarte@phhs.org">piper.duarte@phhs.org</a>							
5	Dallas Legal Hospice (DLH)	5	Shelia Fisher	Director of Grants Management	<a href="mailto:shelia.fisher@phhs.org">shelia.fisher@phhs.org</a>							
		1	Tony Lokash	Executive Director	<a href="mailto:tony@legalthospice.org">tony@legalthospice.org</a>	1825 Market Center Blvd., STE 550	Dallas	75207	214.521.6622	214.521.3310		
6	Dental Health Programs, Inc.	2	Nisa Ortez	Client Service Coordinator	<a href="mailto:nisa@legalthospice.org">nisa@legalthospice.org</a>							
		1	Dorothy Jones	Executive Director	<a href="mailto:drobins@communitydentalcare.org">drobins@communitydentalcare.org</a>	3910 Gaston Ave., STE 175	Dallas	75246	214.590.0193	214.266.1001		
7	Health Services of North Texas, Inc. (HSNT)	2	Johnathon Bingham	Fiscal/Program Coordinator	<a href="mailto:jbingham@communitydentalcare.org">jbingham@communitydentalcare.org</a>						469.387.7700	
		1	Doreen Rue	Chief Executive Officer	<a href="mailto:drue@healthntx.org">drue@healthntx.org</a>	4401 North I-35, STE 312	Denton	76207	940.381.1501	940.556.8059		
		2	Debra Layman	Chief Operating Officer	<a href="mailto:dlayman@healthntx.org">dlayman@healthntx.org</a>							
		3	Pam Barnes	Chief Financial Officer	<a href="mailto:pbarnes@healthntx.org">pbarnes@healthntx.org</a>							
8	Legacy Counseling Center, Inc. (LCC)	4	Merline Wilson	Senior Program Manager	<a href="mailto:mwilson@healthntx.org">mwilson@healthntx.org</a>							
		1	Melissa Grove	Executive Director	<a href="mailto:melissa@legacycounseling.org">melissa@legacycounseling.org</a>	4054 McKinney Ave., STE 102	Dallas	752041	214.520.6308	214.521.9172		
		2	MerriGay Fitz	Fiscal Contact	<a href="mailto:mfritz0913@hotmail.com">mfritz0913@hotmail.com</a>							
9	Open Arms, Inc. / Bryan's House	3	Tammy McCormack	Office Manager	<a href="mailto:tammy@legacycounseling.org">tammy@legacycounseling.org</a>							
		1	Abigail Erickson-Torres	Chief Executive Officer	<a href="mailto:aerickson@bryanshouse.org">aerickson@bryanshouse.org</a>	3610 Pipestone Rd.	Dallas	75212	214.559.3946	214.559.2827		
		2	Linda White	Chief Financial Officer	<a href="mailto:lwhite@bryanshouse.org">lwhite@bryanshouse.org</a>							
		3	Yessenia Ramirez	Operations Director	<a href="mailto:yramirez@bryanshouse.org">yramirez@bryanshouse.org</a>							
10	Resource Center of Dallas (RCD)	4	Marilyn Quinones	Social Services Director	<a href="mailto:marilynquinones@bryanshouse.org">marilynquinones@bryanshouse.org</a>							
		1	CC Cox	Chief Executive Officer	<a href="mailto:ccox@myresourcecenter.org">ccox@myresourcecenter.org</a>	2701 Reagan St.	Dallas	75219	214.528.0144	214.522.4604		
		2	Dave Hesse	Chief Financial Officer	<a href="mailto:dhesse@myresourcecenter.org">dhesse@myresourcecenter.org</a>							
		3	Marisa Elliott	Chief Operating Officer	<a href="mailto:melliott@myresourcecenter.org">melliott@myresourcecenter.org</a>							
11	Your Health Clinic - Callie Clinic	4	Del Wilson	Programs Manager	<a href="mailto:delwilson@myresourcecenter.org">delwilson@myresourcecenter.org</a>							
		1	Gwynne Palmore	Chief Executive Officer	<a href="mailto:gwynne.palmore@gmail.com">gwynne.palmore@gmail.com</a>	1521 Baker Rd.	Sherman	75090	903.891.1972	903.892.6093		
		2	Bob Stoolfire	Chief Financial Officer	<a href="mailto:bobstoolfire@gmail.com">bobstoolfire@gmail.com</a>							
		3	Glenn Moreland	Clinical Administrator	<a href="mailto:rglenm@yahoo.com">rglenm@yahoo.com</a>							
		4	Norma Piel-Brown	Compliance Officer	<a href="mailto:norma.pielbrown@callieclinic.org">norma.pielbrown@callieclinic.org</a>							