Ryan White Planning Council of Dallas Area Office of Support

Memorandum

To:Members, Allocations CommitteeFrom:RWPC Support StaffDate:February 19, 2024Re:Allocations Committee Meeting Announcement

Please note that there will be an:

Allocations Committee Meeting **Monday, February 26, 2024, at 5:15 PM** Please join from your computer, tablet, or smartphone. Teleconference/gotomeeting.com Dallas, Texas 75207

Attached, please find meeting materials, agenda, and the prior meeting minutes for your review. Members, if you are unable to attend, please notify Logane Brazile, RWPC Office of Support Logane.Brazile@dallascounty.org on or before noon on Friday, February 23, 2024. Otherwise, we look forward to seeing you at the next meeting.

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

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

Cc: Philip P. Huang, MD, MPH, Director Dallas County Judge's Office Sonya M. Hughes, Assistant Director Justin Henry, Grants Manager - Programmatic Wanda Scott, Grant Manager - Fiscal Glenda Blackmon-Johnson, RWPC Office of Support Oscar Salinas, Quality Assurance Administrator Carla Jackson, Program Monitor Wanda Scott, Program Monitor David Kim, Program Monitor Melody Lee, Fiscal Tyreece Stephens, Fiscal Marlen Rivera, Fiscal Angela Jones, Quality Assurance Advisor Regina Waits, Health Advisor Logane Brazile, RWPC Coordinator Jasmine Sanders, RWPC Planner Kofi Bissah, ADAP Liaison **Building Security**

> 2377 N. Stemmons Freeway, Suite 200, Dallas, Texas, 75207 (214) 819-1840 telephone; (214) 819-6023

ALLOCATIONS COMMITTEE

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

AGENDA

Allocations Meeting February 26, 2024 5:15 PM

I.	Call to Order	Corey Strickland, Chair or Naomi Green	, Vice-Chair
II.	Certification of Quorum	Corey Strickland, Chair or Naomi Green	, Vice-Chair
III.	Introductions/Announcements	Corey Strickland, Chair or Naomi Green	, Vice-Chair
IV.	Approval of the January 22, 2024, Meeting Minutes	Act	ion Item
V.	Office of Support Report	Office of	Support
VI.	Approval of the FY 2023-24 Final Part A Formula and Supplem FY 2023-24 Final Part B Reallocation		ion Item
VII.	FY 2023-24 Part A Formula and Supplemental/ Part B Reallocation Ju	stification Discus	sion Item
VIII.	FY 2023-24 Expenditure Report PDF Document	Discus	sion Item
IX.	New Business		

X. Adjournment

Corey Strickland, Chair or Naomi Green, Vice-Chair

Due to COVID-19 Until Further Notice NEXT SCHEDULED MEETING Monday, March 25, 2024, 5:15 PM Will be held via TELE-CONFERENCE Dallas County Health and Human Services Building 2377 N. Stemmons Freeway, Dallas, TX 75207

ALLOCATIONS COMMITTEE January 22, 2024, 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	
Helen Zimba, RWPC Chair James Wright	Naomi Green Corey Strickland, Chair	Wade Hyde
John Dornheim, RWPC Vice-Chair		
	MEMBERS ABSENT	
Buffie Bouge	Pro Brewer	
Kelly Salinas	Auntjuan Wiley	
	RWPC STAFF PRESENT	
Logane Brazile	Jasmine Sanders	Glenda Blackmon-Johnson,
RWPC Office of Support	RWPC Office of Support	RWPC Office of Support
	GRANTS STAFF MANAGEMENT PRESENT	r
Melody Lee, AA	Nariah Webster, AA	Justin Henry, AA
Marlen Rivera	Wanda Scott, AA	Sonya Hughes, AA
	OTHERS PRESENT	
	OTHERS I RESERVI	
Andrea Rivera	Del Wilson, RCD	Dwight Harry, ASD
Kristin Woods	T'Andria Tucker	

- I. <u>Call to Order</u>: Corey Strickland, Chair, opened the meeting stating the meeting housekeeping rules at 5:15 PM and called the meeting to order at 5:23 PM.
- II. <u>Certification of Quorum</u>: Quorum was established by Corey Strickland, Chair, and certified by the RWPC Office of Support.
- III. <u>Introductions/Announcements</u>: Helen Zimba, RWPC Chair, announced the Launch & Learn on February 7, 2024, at Mattito's. The meeting will discuss HIV 101, RSVP is required through email at hzimba@theafiyacenter.org.
- IV. <u>Approval of the November 13, 2023, Meeting Minutes:</u> John Dornheim, RWPC Vice-Chair, motioned to approve the Allocations Committee meeting minutes. Naomi Green seconded the motion. The motion passed.

V. Office of Support Report:

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

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

Allocations membership consists of 8 people of whom 5 are Black, representing 62% reflectiveness.

The 2nd group impacted with the next highest numbers is Latinx/Hispanic at 5,738 or 27.46% representation. Allocations membership consists of 8 people of whom 0 are Latino/Hispanic with representation at 0% reflectiveness.

The 3rd group impacted with the next highest numbers is White at 5,560 or 26.60% representation. Allocations membership consists of 8 people of whom 3 are White, representing 38% reflectiveness.

Planning Council (33 seats): 27 members seated - 6 seats vacant

*RWPC Reflectiveness 33% Non-Aligned Consumers (HRSA requires 33% Non-Aligned Consumers) Vacant Mandatory Seat Categories:

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

		FY 2	2023-2024 Ryan		mula January 22,		2	2.
				FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24
FY 2023 RANK	Service Category	% Allocated Service Awards	1st Reallocation Service Awards	Total Returned Funds	Total Requested for Increase	Approve/Deny Base on Need	Revised % Allocated	Revised Award #2
	Core Medical					-	3	2
1	Outpatient/Ambulatory Medical Care	37.39%	\$4,010,368		\$129,855.00		38.60%	\$4,140,223
2	Oral Health Care	11.66%	\$1,250,750				11.66%	\$1,250,750
3	Medical Case Management	6.15%	\$660,218				6.15%	\$660,218
4	Mental Health Services	1.09%	\$117,124				1.09%	\$117,124
5	AIDS Pharmaceutical Assistance	8.78%	\$941,817	\$129,855.00	\$25,000.00		7.80%	\$836,962
6	Early Intervention Services	0.00%	\$0				0.00%	\$0
7	Health Ins Cost Sharing Assistance	9.87%	\$1,058,221				9.87%	\$1,058,221
8	Substance Abuse Outpatient Care	0.67%	\$71,670				0.67%	\$71,670
9	Home and Community Based HS	0.00%	\$0				0.00%	\$0
10	Home Health Care	0.00%	\$0				0.00%	\$0
11	Medical Nutrition Therapy	0.00%	\$0				0.00%	50
12	Hopsice Services	0.00%	\$0				0.00%	\$0
	Subtotal (Core)	76%	\$8,110,168	\$129,855	\$154,855		76%	\$8,135,168
	- New 22002		30,110,100	\$125,055	120000			40,200,200
1	Support Services Food Bank/Home Delivered Meals	4.52%	\$484,873				4.52%	\$484,873
2	Case Management (non- medical)	9.15%	\$981,884				9.15%	\$981,884
3	Medical Transportation	7.27%	\$779,842	\$25,000.00	\$9,930.00		7.13%	\$764,772
4	Outreach Services	0.12%	\$12,890				0.12%	\$12,890
5	Housing-based Case Management	0.00%	\$0				0.00%	50
6	Emergency Financial Assistance	0.00%	\$0				0.00%	\$0
7	Housing Services	2.04%	\$218,808				2.04%	\$218,808
9	Legal Services/Other Prof Sevices	0.58%	\$62,216				0.58%	\$62,216
10	Health Education / Risk Reduction	0.00%	\$0				0.00%	50
11	Day Respite Care for Children/Youth	0.00%	\$0		-		0.00%	\$0
12	Respite Care	0.01%	\$1,073				0.01%	\$1,073
13	Child Care Services	0.00%	\$0			-	0.00%	50
14	Linguistic Services	0.13%	\$13,945				0.13%	\$13,945
15	Referral for Healthcare	0.57%	\$61,143	\$9,930.00			0.48%	\$51,213
	Subtotal (Support)	24.39%	\$2,616,674	\$34,930	\$9,930		24.16%	\$2,591,674
	Total Obligated for Service Delivery	100%	\$10,726,842					\$10,726,842
	Total Unobligated							
	ADMIN. Total						2	
	CQM		0,				10	
	AA							
	PB/PC							
	Total Available for Reallocation		\$10,726,842	\$164,785	\$164,785		100.00%	\$10,726,842

VI. <u>Approval of the FY 2023-24 Part A Formula, Supplemental, MAI, and Part B 2nd Reallocation:</u>

			24 Nyan white		nental January 2			
		FY 2023-24	Amend No.	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24
FY 2023 RANK	Service Category	Initial % Allocated	Service Allocation Awards	Total Returned Funds	Total Requested for Increase	Approve/Deny Base on Need	Revised % Allocated	Revised Award #2
	and the second							
-	Core Medical Outpatient/Ambulatory					2		1.1
1	Medical Care	34.83%	\$1,993,492		\$497,636		43.11%	\$2,491,128
2	Oral Health Care	12.12%	\$693,881		\$14,979		12.27%	\$708,860
3	Medical Case Management	5.80%	\$332,132	\$1,250			5.73%	\$330,882
4		0.95%	\$54,117		\$14,981		1.20%	\$69,098
5	AIDS Pharmaceutical Assistance	8.47%	\$484,844	\$482,656			0.04%	\$2,188
6	Early Intervention Services	0.00%	\$0				0.00%	\$0
7	Health Ins Cost Sharing Assistance	9.40%	\$538,173				9.31%	\$538,173
8	Substance Abuse Outpatient Care	0.75%	\$43,073				0.75%	\$43,073
9	Home and Community Based HS	0.00%	\$0				0.00%	\$0
10	Home Health Care	0.00%	\$0				0.00%	\$0
11	Medical Nutrition Therapy	0.00%	\$0				0.00%	\$0
12	Hopsice Services	0.00%	\$0				0.00%	\$0
-	Subtotal (Core)	72.33%	\$4,139,712	\$527,596	\$527,596		72.40%	\$4,183,402
-	Support Services	12.2010	54,253,722	2527,550	Sector States		12.4075	44,203,402
2	Food Bank/Home Delivered					Q		and shows
1	Meals	4.63%	\$264,960		\$8,601		4.73%	\$273,561
2	Case Management (non- medical)	9.84%	\$563,258		\$8,601		9.90%	\$571,859
3	Medical Transportation	7.01%	\$401,459		\$38,798		7.62%	\$440,257
4	Outreach Services	0.35%	\$19,880				0.34%	\$19,880
5	Housing-based Case Management	0.00%	\$0			a	0.00%	\$0
6	Emergency Financial Assistance	0.00%	\$0				0.00%	\$0
7	Housing Services	1.70%	\$97,292				1.68%	\$97,292
÷ ÷	Legal Services/Other Prof Services					2	1	
9	Health Education / Risk	0.56%	\$32,028		\$30,000		1.07%	\$62,028
10	Reduction Day Respite Care for	0.00%	\$0				0.00%	\$0
11	Children/Youth	0.00%	\$0			2	0.00%	\$0
12	Respite Care	0.01%	\$552				0.01%	\$552
13	Child Care Services	0.00%	\$0				0.00%	\$0
14	Linguistic Services	0.13%	\$7,179		-		0.12%	\$7,179
15	Referral for Healthcare	3.45%	\$197,277	\$75,000			2.12%	\$122,277
	Subtotal (Support) Total Obligated for Service	27.67%	\$1,583,885	\$86,000	\$85,000		27.60%	\$1,594,885
-	Total Obligated for Service Delivery		\$5,723,597		10.00 C			\$5,778,287
	Total Unobligated					16 35		
	ADMIN. Total							
2	Core Services							
	Support Services							
-								
						10	· · · ·	

FY 2023-2024 Ryan White Part A MAI January 22,2024

		FY 2023	2023-2024 Rya	n White Part A M	FY 2023	FY 2023	FY 2023-24	FY 2023-24
FY 2023 RANK	Service Category	New % Allocated	Amend No. Service Allocation Awards	Total Returned Part A Funds	Total Requested for Increase	Approve/Deny Base on Need	Revised % Allocated	Revised Award #2
5	Core Medical	8	Awdrus		Per Service Category			
1	Outpatient/Ambulatory Medical Care	56.52%	\$784,835		\$113,539		63.46%	\$898,374
2	Oral Health Care	6.90%	\$95,817		\$13,538		7.72%	\$109,355
3	Medical Case Management	8.44%	\$117,196	\$2,225			8.12%	\$114,971
4	Mental Health Services			ALC .			0.00%	\$0
5	AIDS Pharmaceutical Assistance	9.78%	\$135,805	\$100,000			2.53%	\$35,805
6	Early Intervention Services Health Ins Cost Sharing						0.00%	\$0
7	Assistance Substance Abuse						0.00%	\$0
8	Outpatient Care Home and Community			0			0.00%	\$0
9	Based HS						0.00%	\$0
10	Home Health Care						0.00%	\$0
11	Medical Nutrition Therapy				-		0.00%	\$0
12	Hopsice Services						0.00%	\$0
	Subtotal (Core) Support Services	81.64%	\$1,133,653	\$129,302	\$127,077	s -	81.83%	\$1,158,505
	Food Bank/Home Delivered Meals							
1	Case Management (non- medical)	18.36%	\$254,944	13 	\$2,225		18.17%	\$257,169
3	Medical Transportation						0.00%	\$0
4	Outreach Services						0.00%	\$0
,	Housing-based Case Management				· · · · ·		0.00%	\$0
6	Emergency Financial Assistance						0.00%	\$0
7	Housing Services						0.00%	\$0
9	Legal Services/Other Prof Sevices						0.00%	\$0
10	Health Education / Risk Reduction						0.00%	\$0
11	Day Respite Care for Children/Youth						0.00%	\$0
12	Respite Care						0.00%	\$0
13	Child Care Services						0.00%	\$0
14	Linguistic Services			6- 		(0.00%	\$0
15	Referral for Healthcare						0.00%	\$0
	Subtotal (Support)	18.36%	\$254,944	\$0	\$2,225	0.00%	18.17%	\$257,169
	Total Obligated for Service Delivery		\$1,388,597				0.00%	\$1,415,674
				2				\$1,415,674
	Total Unobligated	(1			
	ADMIN. Total						1	
	Core Services							
	Support Services							
	Total Available for							
	Reallocation	100%	\$1,388,597	\$129,302	\$129,302		100.00%	\$1,415,674

FY 2023-2024 Ryan White Part B Formula January 22, 2024

		FY 2023	57 2024 Ryan	White Part B Form	FY 2023	FY 2023	FY 2023-24	FY 2023-24
			Amend No.	FY 2023	Total		FT 2023-24	
FY 2023 RANK	Service Category	New % Allocated	Service Allocation Awards	Total Returned Part B Funds	Requested for Increase Per Service Category	Approve/Deny Base on Need	Revised % Allocated	Revised Award #2
	Core Medical							
1	Outpatient/Ambulatory Medical Care	15.85%	\$33,669.00				15.85%	\$33,669.00
2	Oral Health Care	9.72%	\$20,644.00	\$800.00			9.34%	\$ 19,844.00
3	Medical Case Management	15.76%	\$33,466.00				15.76%	\$ 33,466.00
4	Mental Health Services AIDS Pharmaceutical	2.51%	\$5,340.00	\$800.00			2.14%	\$ 4,540.00
5	Assistance	4.71%	\$10,000.00				4.71%	\$ 10,000.00
6	Early Intervention Services Health Ins Cost Sharing		\$0.00				0.00%	s -
7	Assistance Substance Abuse Outpatient	20.03%	\$42,537.00				20.03%	\$ 42,537.00
8	Care Home and Community							s -
9	Based HS					1:		ş -
10	Home Health Care							s -
11	Medical Nutrition Therapy							s -
12	Hopsice Services							s -
K	Subtotal (Core)	68.58%	\$145,656.00	\$ 1,600.00	\$ -		67.83%	\$144,056.0
	Support Services Food Bank/Home Delivered	-						
1	Meals Case Management (non-	9.12%	\$19,370.00				9.12%	\$ 19,370.00
2	case Management (non- medical)	15.72%	\$33,380.00		\$2,000.00		16.66%	\$ 35,380.00
3	Medical Transportation	6.58%	\$13,983.00	\$400.00			6.40%	\$ 13,583.00
4	Outreach Services							s -
5	Housing-based Case Management							s -
6	Emergency Financial Assistance							s .
7	Housing Services							s -
9	Legal Services/Other Prof Sevices							s -
10	Health Education / Risk Reduction							s -
11	Day Respite Care for Children/Youth							s -
12	Respite Care	-						s -
13	Child Care Services							s -
14	Linguistic Services							s -
15	Referral for Healthcare							ş .
	Subtotal (Support)	31.42%	\$66,733.00	\$ 400.00	\$ 2,000.00		32.17%	\$ 68,333.00
	Total Obligated for Service Delivery		\$212,389.00				100.00%	\$212,389.00
	ADMIN. Total					-		
	Core Services							
	Support Services							
	Total Available for							
	Reallocation	100%	\$212,389.00	\$2,000.00	\$2,000.00			
		1000	secondo da					
	Service Category	Total	75/25 Rule %				100.00%	\$212,389.00

Part A Formula/Supplemental/MAI Reallocation Review

Funding	Core Services	Supportive Services		75/25 Rule %
Part A Formula	\$8,135,168	\$2,591,674	Core Services	75.20%
Part A Supplemental	\$4,183,402	\$1,594,885	Supportive Services	24.80%
Part A MAI	\$1,158,505	\$257,169		
Cumulative Part A Total:	\$ 13,477,075.00	\$4,443,728		100%

Sherman-Denison Reallocation Review

Service Category	Total	75/25 Rule %
Core Services	\$144,056.00	67.83%
Support Services	\$68,333.00	32.17%
, a a 11		
5		5
Total	\$212,389.00	100%

Corey Strickland made a motion to approve the FY 2023-24 Part A Formula, Supplemental, MAI, and Part B 2nd Reallocation. Helen Zimba seconded the motion. The motion passed with one abstention.

VII. <u>New Business</u>:

GMD Fiscal Unit FY 2023-24 YTD Expenditures: SUMMARY REPORT BY SERVICE CATEGORY

| FY 2023 - 2024 Part A Formula
GRANT 65502.5591 | |
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 | |
 | Subrecipients' Mon | thly Billings
 | | |
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SERVICE CATEGORY TOTAL	AMENDED BUDGET	Mar-23	
 | Apr-23
 | May-23
 | Jun-23 | Jul-23
 | Aug-23 | Sep-23
 | Oct-23 | Nov-23 | Dec-23
 | Jan-24 | Feb-24 | YTD EXPENDITURE | REMAINING | YTD % | Unexpended % |
| COST
Emergency Financial Assist | s . | s .
 | \$ -
 | \$ -
 | s - | s - s
 | | s -
 | s . | s . | s -
 | s - | s . | s - | BALANCE - | 0% | 0% |
| Food/Congregate Meals
Health Ed/Risk Reduction | \$ 450,185.00 | \$ 60,755.35
 | \$ 42,145.50
 | \$ 75,479.30
 | \$ 44,125.00 | \$ 42,562.50
 | 46,875.00 | \$ \$5,412.50
 | \$ 55,260.59 | \$ 5,450.00 | \$ 5,571.07
 | s - | s . | \$ 409,634.81 | \$ 40,550.19 | | 9% |
| Health Insurance Assistance | 5 34,688.00
5 1,058,221.00 | \$ 145,760.89
 | 5 128,158.16
 | \$ 100,445.64
 | \$ 82,801.59 | \$ 160,762.96
 | 68,207.80 | \$ 42,585.00
 | 5 91,583.94 | 5 12,471.11 | \$ 4,335.20
 | s -
s - | 5 - | \$ 837,112.29 | \$ 34,688.00
\$ 221,108.71 | | 100%
21% |
| Housing
Linguistic Services | 5 218,808.00 | \$ 38,195.65
 | 5 11,602.15
 | 5 8,424.59
 | \$. | 5 - 5
 | 49,591.79 | \$ 48,460.48
 | \$ 13,791.32 | \$ 20,019.45 | \$ 6,295.96
 | s - | s . | \$ 196,381.39 | | | 10% |
| Local Pharm Assist (LPAP) | \$ 13,945.00
\$ 941,817.00 | \$ 845.20
\$ 19,118.99
 | \$ 2,472.11
\$ 12,977.62
 | \$ 869.55
\$ 43,912.07
 | \$ 1,159.40
\$ 146,988.18 | 5 33,427.39 S
 | 32,236.00 | \$ 23,924.26
 | \$ 35,290.01 | \$ 113,720.39 | \$ 10,724.37
 | 5 - | 5 . | \$ 5,344.26
\$ 472,319.28 | \$ 469,497.72 | 50% | 62%
50% |
| Medical Case Management
Medical Transportation | 5 660,218.00
5 779,842.00 | \$ 54,073.70
\$ 64,822.07
 | \$ 63,088.65
\$ 62,527.29
 | \$ 32,689.27
\$ 79,737.43
 | \$ 13,785.90
\$ 89,059.98 | 5 24,112.18 5
5 8,789.60 5
 | 56,754.71
19,023.81 | \$ 22,899.16
\$ 16,023.11
 | \$ 141,339.26
\$ 27,553.51 | \$ 51,266.97
\$ 90,552.91 | \$ 21,856.60
\$ 94,365.18
 | s - | s . | \$ 481,866.40
\$ 552,454.89 | \$ 178,351.60
\$ 227,387.11 | 73%
71% | 27% |
| Mental Health | \$ 117,124.00 | \$ 5,287.10
 | \$ 17,574.28
 | \$ 1,432.14
 | \$ 5,270.20 | \$ 18,505.80 \$
 | 3,990.85 | \$ 8,288.88
 | \$ 7,307.01 | \$ 16,700.77 | \$ 1,812.87
 | 5 - | 5 . | \$ 83,969.91 | \$ 33,154.09 | 72% | 28% |
| Non-Medical Case Mgmt.
Oral Health | \$ 1,094,138.00
\$ 1,250,750.00 | \$ 61,638.57
\$ 71,163.18
 | \$ 106,423.64
\$ 179,258.35
 | \$ 68,178.08
\$ 132,796.36
 | \$ 48,209.71
\$ 109,341.50 | \$ 140,222.28 5
5 153,866.66 5
 | 104,071.66 | \$ 92,936.45
\$ 120,377.91
 | \$ 21,417.09
\$ 92,599.76 | \$ 62,794.30
\$ 100,476.71 | 5 34,470.15
5 80,843.31
 | s . | s . | \$ 740,361.93
\$ 1,162,914.57 | | 68%
93% | 32%
7% |
| Other Prof. Services/Legal | \$ 62,216.00 | \$ 16,161.00
 | \$ 12,900.00
 | \$ 5,000.00
 | \$ 12,500.00 | \$ 2,522.00 1
 | 13,133.00 | s .
 | s . | s - | s -
 | \$ - | 5 . | \$ 62,216.00 | s - | 100% | 0% |
| Outpatient/Ambulatory Health
Outreach | \$ 3,898,114.00
\$ 12,890.00 | \$ 128,453.06
 | \$ 507,654.04
\$ 8,057.66
 | \$ 166,206.71
\$ 1,071.13
 | \$ 190,674.41 | \$ 524,329.77
 | 218,636.16 | \$ 101,940.67
 | \$ 501,859.88
\$ 1,390.19 | \$ 354,899.13
\$ 2,347.37 | \$ 532.33
 | s - | s . | \$ 2,695,436.16
\$ 12,876.35 | 5 1,202,677.84 | 69%
100% | 31%
0% |
| Referral | 5 61,143.00 | \$ 4,207.39
 | \$ 8,933.50
 | \$ 2,650.77
 | \$ 4,249.98 | 5 8,433.42 5
 | | \$.
 | \$ 6,993.40 | \$ 8,034.45 | s ·
 | \$ - | 5 | \$ 43,502.91 | \$ 17,640.09 | 71% | 29% |
| Respite care/Adults
Substance Abuse Treatment | \$ 1,073.00
\$ 71,670.00 | \$ 9,900.42
 | \$ 137.37
\$ 8,266.17
 | \$ 136.65
\$ 250.00
 | \$ 798.98 | s - s
 | | s -
s -
 | \$ 4,053.04 | \$ 8,227.09 | S 8,188.36
 | s -
s - | s .
s . | \$ 1,073.00
\$ 38,885.08 | | 100% | 0% |
| TOTAL | \$ 10,726,842.00 | \$ 680,380.57
 | \$ 1,172,184.49
 |
 | \$ 746,964.83 | \$ 1,117,334.56
 | 734,961.62 | \$ 512,848.42
 | | \$ 844,960.65 | \$ 266,995.40
 | s - | 5 - | \$ 7,796,349.23 | | | 27% |
| FY 2023 - 2024 Part A Supplemental | |
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| GRANT 65508.5591
SERVICE CATEGORY TOTAL | - |
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 | |
 | Subrecipients' Mo | onthly Billings
 | | (|
 | | 1 | - | REMAINING | | |
| COST | AMENDED BUDGET | Mar-23
 | Apr-23
 | May-23
 | Jun-23 | Jul-23
 | Aug-23 | Sep-23
 | Oct-23 | Nov-23 | Dec-23
 | Jan-24 | Feb-24 | YTD EXPENDITURE | BALANCE | YTD % | Unexpended % |
| Emergency Financial Assist
Food/Congregate Meals | 5 -
5 264,960.00 | s .
\$ 16,705.92
 | s .
 | s .
 | s .
5 48,900.06 | 5 . S
5 34,512.39 S
 | 45,613.68 | 5 .
5 14,352.80
 | s . | \$.
\$ 92,011.32 | 5 .
5 12,063.83
 | s . | s . | s .
\$ 264,960.00 | s . | 0% | 100% |
| Health Ed/Risk Reduction | \$ 264,960.00 | S 16,703.92
 | 5.
 | s .
 | \$ 40,900.00 | 5 54,512.59 5
5 · 5
 | 45,013.00 | 5 14,552.60
 | s . | \$ 92,01132 | S .
 | s . | \$. | \$. | s . | 0% | 0% |
| Health Insurance Assistance | \$ 538,172.00 | s .
 | s .
 | \$.
 | \$ 78,679.05 |
 | 58,905.07 | 62,364.40
 | s . | \$ 52,185.56 |
 | s . | s . | \$ 412,545.20 | | 77% | 23% |
| Housing
Linguistic Services | \$ 97,292.00
\$ 7,179.00 | s -
 | 5 -
 | \$ 3,214.07
 | \$ 50,283.04
\$ - | \$ 41,204.75 \$
\$ 553.35 \$
 | 1,779.46 | 5 1,054.00
 | \$ 1,264.80 | \$ 810.68
\$ 474.30 |
 | 5 - | 5 - | \$ 97,292.00
\$ 5,243.65 | | 100%
73% | 0%
27% |
| Local Pharm Assist (LPAP) | \$ 484,844.00 | s -
 | s -
 | \$.
 | s . | s - s
 | 2,188.00 | s .
 | s - | s - | 5 -
 | s - | s - | \$ 2,188.00 | | 0% | 100% |
| Medical Case Management
Medical Transportation | \$ 332,132.00
\$ 401,459.00 | s -
s -
 | s -
s -
 | 5 10,146.83
 | \$ 56,704.93
\$ 35,812.97 | \$ 49,598.96 \$
\$ 77,833.52 \$
 | 37,750.32
97,012.49 | 5 54,124.95
 | \$ 93,723.25
\$ 79,660.50 | \$ 11,472.05
\$ | \$ 13,077.65
\$ 100,992.69
 | s - | s - | \$ 316,452.11
\$ 401,459.00 | \$ 15,679.89 | 95%
100% | 5%
0% |
| Mental Health | \$ 54,117.00 | s -
 | s .
 | \$ 5,306.75
 | \$ 13,301.32 | \$ 15,068.73 S
 | 14,683.81 | 5 250.00
 | \$ 1,929.80 | s . | s .
 | s - | s . | \$ 50,540.41 | \$ 3,576.59 | 93% | 7% |
| Non-Medical Case Mgmt.
Oral Health | \$ 451,258.00
\$ 693,881.00 |
 | s .
 | s -
 | \$ 113,465.05
\$ 131,585.13 | 5 119,646.93 S
5 184,115.12 S
 | 56,446.88 | 5 15,407.29
5 106,207.83
 | \$ 114,465.82
\$ 89,521.05 | \$ 15,690.42
\$ 25,521.83 |
 | s .
s . | s . | \$ 435,122.39
\$ 643,881.00 | | 96%
93% | 4%
7% |
| Other Prof. Services/Legal | \$ 32,028.00 | s -
 | \$ 12,750.00
 | \$.
 | \$ 5,600.00 | \$ 13,678.00 S
 | | s .
 | \$. | s - | \$.
 | s . | \$. | \$ 32,028.00 | s . | 100% | 0% |
| Outpatient/Ambulatory Health
Outreach | \$ 2,105,492.00
\$ 19,880.00 |
 | 5 -
 | s .
 | s - | \$ 158,090.40 \$
\$ 2,165.05 \$
 | 182,412.00 | 5 309,492.36
5 2,939.91
 | \$ 1,312,150.32
\$ 12,238.23 | \$ 31,010.04 | \$ 111,879.36
 | s . | s . | \$ 2,105,034.48
\$ 19,872.88 | | 100% | 0% |
| Referral | 5 19,880.00
\$ 197,277.00 |
 | 3 .
 | 5 14,001.11
 | \$ 24,588.89 | \$ 15,777.63 S
 | 2,529.69 | 5 2,959.91
5 15,002.25
 | 5 12,258.25
5 14,087.26 | \$ 12,247.58 | 5 11,647.46
 | s . | 5 . | \$ 19,872.88
\$ 122,135.75 | | 62% | 0%
38% |
| Respite care/Adults
Substance Abuse Treatment | \$ 552.00 |
 | s -
 | \$ 270.35
 | \$ 281.65 |
 | 7,776.38 | s .
 | \$. | s . | 5 -
 | s . | s . | \$ 552.00 | | 100% | 0% |
| TOTAL | \$ 43,073.00
\$ 5,723,596.00 | \$ 16,705.92
 | \$ 12,750.00
 | \$ 6,205.92
\$ 39,145.03
 | \$ 8,605.98
\$ 567,808.07 | 5 8,068.08 5
5 793,988.12 5
 | 629,865.59 | 5 6,834.54
5 588,030.33
 | 5 5,509.23
5 1,724,550.26 | \$ 35.02
\$ 241,458.60 | \$ 338,050.10
 | 5 | \$. | \$ 43,055.15
\$ 4,952,362.02 | \$ 17.85
\$ 771,233.98 | 100%
87% | 0%
13% |
| FY23-24 Part A Formula CARRYOVER | |
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| GRANT 65514.5591 | |
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| SERVICE CATEGORY TOTA | L AMENDED | Mar-23
 | Apr-23
 | May-23
 | Jun-25 | Jul-23
 | Aug-23 | Sep-23
 | Oct-25 | Nov-23 | Dec-23
 | Jan-24 | Feb-24 | YTD EXPENDITURE | REMAINING | YTD % | Unexpended % |
| COST | BUDGET |
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 | | | | BALANCE | 100% | 0% |
| Emergency Financial Assist
Food/Congregate Meals | \$ 124,905.00 | 0.00
 |
 | 0.00
 | 0.00 | 0.00
 | 0.00 | 0.00
 | 0.00 | 124,905.00 | 0.00
 | 0.00 | 0.00 \$ | 124,905.00 | | 0% | 0% |
| Food/Food Pantry | s - | 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 | | s - | 0% | 0% |
| Health Ed/Risk Reduction
Health Insurance Assistance | s - | 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 | | | 0%
0% | 0%
0% |
| Housing | 5 . | 0.00
 | 0.00
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 | 0.00 | 0.00
 | 0.00 | 0.00
 | 0.00 | 0.00 | 0.00
 | 0.00 | 0.00 \$ | | s . | 0% | 0% |
| Linguistic Services | s . | 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 . | 0%
0% | 0% |
| Local Pharm Assist (LPAP)
Medical Case Management | s - | 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 - | 0% | 0% |
| Medical Case Mgmt. Housing | s - | 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 | | s - | 0% | 0% |
| Medical Transportation
Mental Health | s . | 0.00
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 | 0.00
 | 0.00 | 0.00
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 | 0.00 | 0.00 | 0.00
 | 0.00 | 0.00 5 | | s - | 0% | 0% |
| Non-Med Case Mgmt. Housing | \$. | 0.00
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 | 0.00 | 0.00 | 0.00
 | 0.00 | 0.00 \$ | | s - | 0% | 0% |
| Non-Medical Case Mgmt.
Oral Health | s . | 0.00
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 | 0.00 | 0.00
 | 0.00 | 0.00
 | 0.00 | 0.00 | 0.00
 | 0.00 | 0.00 \$ | | | 0% | 0% |
| Other Prof. Services/Legal | \$ 20,000.00 | 0.00
 |
 | 0.00
 | 0.00 | 0.00
 | 0.00 | 0.00
 | 12,500.00 | 7,500.00 | 0.00
 | 0.00 | 0.00 \$ | 20,000.00 | s - | 100% | 0% |
| Outpatient/Ambulatory Health
Outreach | \$ 249,812.00 | 0.00
 |
 | 0.00
 | 0.00 | 0.00
 | 0.00 | 0.00
 | 0.00 | 0.00 | 42,746.55
 | 0.00 | 0.00 \$ | 42,746.55 | | 17% | 83%
0% |
| Referral | 5 - | 0.00
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 | 0.00
 | 0.00 | 0.00
 | 0.00 | 0.00
 | 0.00 | 0.00 | 0.00
 | 0.00 | 0.00 5 | | | 0% | 0% |
| Respite care/Adults
Respite Care/Children | s - | 0.00
 |
 | 0.00
 | 0.00 | 0.00
 | 0.00 | 0.00
 | 0.00 | 0.00 | 0.00
 | 0.00 | 0.00 5 | | | 0% | 0% |
| Substance Abuse Treatment | \$ - | 0.00
 |
 | 0.00
 | 0.00 | 0.00
 | 0.00 | 0.00
 | 0.00 | 0.00 | 0.00
 | 0.00 | 0.00 \$ | | s - | 0% | 0% |
| TOTAL
FY 2023 - 2024 Part A MAI | \$ 394,717.00 | 5 -
 | s -
 | \$ -
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 | - | s - s
 | 12,500.00 \$ | 132,405.00 \$ | 42,746.55 \$
 | - 5 | - 5 | 187,651.55 | \$ 207,065.45 | 48% | 52% |
| GRANT 65510.5591 | | 1
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 | Subrecipients' Mo | nthly Billings
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| SERVICE CATEGORY TOTAL
COST | AMENDED BUDGE | Mar-23
 | Apr-23
 | May-23
 | Jun-23 | Jul-23
 | Aug-23 | Sep-23
 | Oct-23 | Nov-23 | Dec-23
 | Jan-24 | Feb-24 | YTD EXPENDITURE | REMAINING
BALANCE | YTD % | Unexpended % |
| Emergency Financial Assist | s . | s -
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| Medical case Management | \$ 135,805.0
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| Medical Transportation
Mental Health
Non-Medical Case Mgmt.
Oral Health
Other Prof. Services/Legal
Outpatient/Ambulatory Health
Outrach | \$ 114,971.0
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| Medical Transportation
Mental Health
Non-Medical Case Mgmt.
Oral Health
Other Prof. Services/Legal
Outpatient/Ambulatory Health | \$ 114,971.0
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Corey Strickland recommended the Committee begin discussing on how they'd like to carry out future meetings (hybrid, virtual, in-person). The Committee held a discussion which included mixed answers, there were also suggestions for the use of alternative virtual meeting platforms due to frequent technical issues with Go-To-Meetings.

GRANT 65603.5591		
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DALLAS HSDA	AMENDED BUDGET	Apr-23
 | Jun-23 | Jul-23 | Aug-23 | Subrecipients' Mont
Sep-23
 | hly Billings
Oct-23 | Nov-23 | Dec-23
 | Jan-24 | Feb-24
 | Mar-24 | YTD EXPENDITURE | REMAINING | YTD %
 | Unexpended % |
| Emergency Financial Assist
Food/Congregate Meals | 0
\$133,078.00 | 0
\$35,640.77 | 0
\$2,515.70
 | 0
\$447.93 | 0
\$3,291.93 | 0
\$10,773.84 | 0
\$35,211.21
 | 0
5083.65 | 0 | 16018
 | 0 0 |
 | | \$.
\$ 124,245.86 | \$.
\$ 8,832.14 | 0%
93%
 | 0% |
| Health Ed/Risk Reduction
Health Insurance Assistance | 0
\$96,854.00 | 0
\$15,815.06 | 0
\$9,279.00
 | 0 | 0 | 0 | 0
 | 0 | 0 | 754
 | 0 0 |
 | c | \$.
\$ 25,848.33 | \$
\$ 71,005.67 | 0%
27%
 | 0% |
| Housing
Linguistic Services | \$30,733.00 | \$15,486.07 | 52,349.94
0
 | \$3,535.72 | \$3,490.68 | \$4,333.35 | \$1,190.18
 | 328.44 | 0 | 18
 | 62 0 |
 | c | \$ 30,733.00
\$ - | s -
s - | 100%
 | 0% |
| Local Pharm Assist (LPAP)
Medical Case Management | \$53,604.00
\$175,154.00 | \$33,501.64
\$55,618.15 | \$49.33
\$16,899.96
 | \$35.86
\$4,484.49 | \$289.65
\$5,626.73 | \$399.63
\$7,890.81 | 199.78
\$38,180.36
 | 14714.67
5725.14 | 277.84
14218.31 | 755
 | 84 0 |
 | 0 | \$ 50,223.78
\$ 154,442.79 | \$ 3,380.22
\$ 20,691.21 | 94%
88%
 | 6%
12% |
| Medical Transportation
Mental Health | \$195,094.00 | \$44,948.14
0 | \$50,274.89
 | 59,928.49 | \$17,765.52 | \$10,562.56 | \$19,077.53
 | 1234.61 | 10966.26 | 10398
 | 0 0 |
 | 0 | \$ 155,156.29
\$ - | \$ 37,957.71
\$ - | 80%
0%
 | 20% |
| Non-Medical Case Mgmt.
Oral Health | \$300,078.00
\$61,755.00 | \$53,875.81
\$35,863.23 | \$69,498.80
\$15,836.55
 | \$17,558.08 | \$20,137.05
0 | \$9,480.09 | \$13,168.52
\$10,055.22
 | 40585.12 | 1528.22 | 3651
 | 0 0 |
 | 0 | \$ 229,580.91
\$ 61,755.00 | \$ 70,497.09 | 77%
 | 23% |
| Other Prof. Services/Legal
Outpatient/Ambulatory Health
Outreach | \$1,801,921.00 | \$255,603.61 | \$286,581.58
 | \$172,879.79 | \$217,512.62 | \$187,370.00 | \$140,601.20
 | 119541.74 | 153831.94 | 191958
 | 51 0 |
 | G | \$ -
\$ 1,725,880.99
\$ - | \$ 76,040.01 | 0%
96%
0%
 | 0%
4%
0% |
| Referral
Respite care/Adults | \$53,057.00 | \$18,284.63 | \$4,479.38
 | \$4,338.35 | 56,633.44 | \$2,079.30 | \$1,432.88
 | 1560.66 | 3194.07 | 1354
 | 78 0 |
 | G | 5 43,357.49
5 - | \$ 9,699.51
\$ | 82%
 | 18% |
| Substance Abuse Treatment
TOTAL | 0 | 0
\$ 564,637.11 | 0
\$ 457,765.13
 | 0
\$ 213,208.71 ; | 0
274,747.62 | | 0
\$ 259,116.88
 | 0 | 0
\$ 199,278.48 |
 | 0 0
80 \$ - | s -
 | s - | \$ | \$ | 0%
90%
 | 0%
10% |
| FY 2023 - 2024 Part B Formula
GRANT 65603.5591 | | |
 | | | su | brecipients' Monthly
 | Billings | |
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| SHERMAN HSDA | AMENDED | Apr-23 | May-23
 | Jun-23 | Jul-23 | Aug-23 | Sep-23
 | Oct-23 | Nov-23 | Dec-23
 | Jan-24 | Feb-24
 | Mar-24 | | BALANCE | YTD %
 | Unexpended % |
| Emergency Financial Assist
Food/Congregate Meals | \$ - 1
\$ 19,370.00 | 5 -
5 1,477.08 | s -
5 1,342.80
 | 5 - 1
5 1,342.80 5 | 2,014.20 | 5 - 5
5 1,678.50 5 | - \$
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1,678.50 5
 | - 5 | - 5
 | - 5 | - \$
14,367.96 \$ | 5,002.04 | 0%
74%
 | 0%
26% |
| Health Ed/Risk Reduction
Health Insurance Assistance | \$ - 5
\$ 42,537.00 | 5 .
5 1,940.53 | s .
s 2,339.74
 | \$ | 3,869.16 | - S
4,699.23 S | - S
2,999.39 S
 | - S
2,827.54 S | . S | 4,680.34 5
 | - s | - 5
 | · 5 | - \$
29,578.80 \$ | 12,958.20 | 0%
70%
 | 0% |
| Housing
Linguistic Services | s - s | s -
s - | s -
s -
 | s - s | - 3 | s - s
s - s | - 5
 | - s | - s | - s
 | - s
- s | - s
- s
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- s | - s
- s | - | 0%
0%
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0% |
| Local Pharm Assist (LPAP)
Medical Case Management | \$ 10,000.00 \$
\$ 33,466.00 \$ | 5 490.61
5 1,594.47 | \$ 547.18
\$ 2,926.91
 | \$ 1,536.37 \$
\$ 4,614.63 \$ | 974.34 S | 1,534.78 S
3,169.25 S | 906.17 \$
2,486.30 \$
 | 964.96 S
2,839.55 S | 1,183.22 \$
2,539.17 \$ | 1,862.37 \$
3,747.61 \$
 | - s | - s
- s
 | - s
- s | 10,000.00 \$
26,951.55 \$ | 6,514.45 | 100%
81%
 | 0%
19% |
| Medical Transportation
Mental Health | \$ 13,983.00 5
\$ 5,340.00 5 | \$ 1,020.19
\$ 700.00 | \$ 900.63
\$ 285.00
 | \$ 1,303.07 1
\$ 150.00 1 | 1,073.82 S | 5 859.14 S
5 535.00 S | 1,093.67 \$
85.00 \$
 | 1,241.32 S
415.00 S | 995.27 \$
380.00 \$ | 448.90 S
260.00 S
 | - s | - s
- s
 | - s | 8,936.01 \$
3,290.00 \$ | 5,046.99
2,050.00 | 64%
62%
 | 36%
38% |
| Non-Medical Case Mgmt.
Oral Health | \$ 33,380.00 \$
\$ 20,644.00 \$ | 5 2,378.90
5 1,240.00 | \$ 4,465.40
\$ 3,040.00
 | \$ 5,427.01 \$
\$ 2,099.00 \$ | 3,588.00 5 | 3,561.50 S
2,850.00 S | 3,060.64 \$
600.00 \$
 | 2,947.79 S
533.00 S | 3,576.85 \$
818.00 \$ | 3,681.81 5
 | - s | - 5
 | 5 | 32,687.90 \$
11,497.00 \$ | 692.10
9,147.00 | 98%
56%
 | 2%
44% |
| Other Prof. Services/Legal
Outpatient/Ambulatory Health
Outreach | \$ - 5
\$ 33,669.00 | 5 -
5 5,146.13 | s -
s 6,938.38
 | \$ - 1
\$ 1,640.40 \$ | 467.23 | 5 - 5
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26,047.10 \$ | 7,621.90 | 0%
77%
 | 0%
23% |
| Outreach
Referral
Respite care/Adults | s - 5 | | · ·
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 | - 5 | - 5
 | - 5 | - \$ | | 0%
0%
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0%
0% |
| Substance Abuse Treatment
TOTAL | \$ | 5 .
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5,987.91 | s .
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22,786.04
 | \$ 23,038.50 \$ | 15,595.41 | 5 - 5
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23% |
| FY 2023 - 2024 State Rebate
GRANT 65605.5591 | | |
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| DALLAS HSDA | AMENDED
BUDGET | Apr-23 | May-23
 | Jun-23 | Jul-23 | Aug-23 | Subrecipients' Mont
Sep-23
 | Oct-23 | Nov-23 | Dec-23
 | Jan-24 | Feb-24
 | Mar-24 | YTD EXPENDITURE | REMAINING
BALANCE | YTD %
 | Unexpended % |
| Emergency Financial Assist
Food/Congregate Meals | 5-
\$19,036.00 | 0
\$5,690.00 | 0
\$4,037.16
 | 0
\$1,656.63 | 0
\$2,881.80 | 0
pl | 0
 | 0 | 0 |
 | 0 | 0
 | 0 | 0
\$14,265.59 | 0
\$4,770.41 | 0%
75%
 | 0%
25% |
| Health Ed/Risk Reduction
Health Insurance Assistance | \$-
\$7,512.00 | 0
\$1,900.78 | 0
\$1,339.00
 | 0 | 0 | 0 | 0
 | 0 | 0 |
 | 0 | 0
 | 0 | 0
\$6,736.78 | \$775.22 | 0%
90%
 | 0%
10% |
| Housing
Linguistic Services | \$4,601.00
\$- | \$400.95
0 | \$509.01
0
 | \$301.21 | 0 | \$1,069.83 | 0
 | 2500 | 0 |
 | 0 | 0
 | 0 | \$4,601.00
0 | \$0.00 | 100%
0%
 | 0% |
| Local Pharm Assist (LPAP)
Medical Case Management | \$8,751.00
\$18,855.00 | \$1,515.44
\$2,777.22 | 0
\$4,213.12
 | 0
\$1,315.43 | 0
\$817.32 | 0
\$1,033.07 | 0
 | 2188
975.77 | 45.92
1942.47 | 672.5
 | 0 | 0
 | 0 | \$4,421.92
\$13,074.40 | \$4,328.08
\$5,780.60 | 69%
 | 49%
31% |
| Medical Transportation
Mental Health | \$26,118.00
5- | \$1,800.55
0 | \$1,292.91
 | \$2,194.68 | \$6,730.89
0 | \$5,108.48 | 1638.21
 | 0 | c
c |
 | 0 | 0
 | 0 | \$18,765.72 | \$7,352.28 | 72%
 | 28% |
| Non-Medical Case Mgmt.
Oral Health
Other Prof. Services/Legal | \$53,408.00
\$72,264.00 | \$17,749.16
\$16,829.30 | \$11,819.79
\$18,883.70
 | \$5,864.64 | \$2,190.55 | \$5,319.85 | \$2,501.32
 | 0 | 4151.01 |
 | 0 | 0
 | 0 | \$49,596.32
\$35,713.00 | \$9,060.68
\$36,551.00 | 49%
 | 7%
51% |
| Outpatient/Ambulatory Health
Outpatient | \$7,597.00
\$217,533.00 | 556,581.34 | \$15,434.82
 | \$54,190.89 | 524,888.82 | \$7,597.00
\$15,373.18 | 526,208.96
 | 0 | 20670.89 |
 | 0 | 0
 | 0 | \$7,597.00
\$213,348.90 | \$3,984.10 | 100%
98%
0%
 | 0%
2%
0% |
| Referral
Respite care/Adults | 557,277.00
5- | \$11,256.07 | \$10,756.81
 | \$4,799.34 | \$4,273.92 | \$11,819.08 | 0
 | 0 | 4826.5 |
 | 0 | 0
 | 0 | \$47,731.72 | \$9,545.28 |
 | 17% |
| Substance Abuse Treatment
TOTAL | \$-
\$ 492,752.00 | 0
5 116,500.81 | 0
\$ 68,286.32
 | 0
\$ 70,322.82 | 0
\$ 41,783.30 | 0
5 47,340.49 | 0
\$ 33,845.49
 | 0
\$ 5,463.77 | c
\$ 31,636.79 | \$ 672.56
 | s - | 0
\$.
 | 0
5 - | 0
\$ 415,852.35 | 0
\$ 82,147.65 | 0%
84%
 | 0%
16% |
| FY 2023 - 2024 State Services
GRANT 65501.5591 | - | |
 | | | | Subrecipients' Montl
 | hly Billings | |
 | |
 | | | |
 | |
| DALLAS HSDA | AMENDED
BUDGET | Sep-23 | Oct-23
 | Nov-23 | Dec-23 | Jan-24 | Feb-24
 | Mar-24 | Apr-24 | May-24
 | Jun-24 | Jul-24
 | Aug-24 | YTD EXPENDITURE | BALANCE | YTD %
 | Unexpended % |
| Emergency Financial Assist
Food/Congregate Meals
Food/Food Pantry | 0.00 106,483.00 0.00 | 0.00
5,787.50
0.00 | 0.00
22,787.50
0.00
 | 0.00 | 0.00
15,252.93
0.00 | 0.00
0.00
0.00 | 0.00
0.00
0.00
 | 0.00 | 0.00
0.00
0.00 | 0.00
0.00
0.00
 | 0.00 | 0.00
 | 0.00 | 0.00
43,827.93
0.00 | 0.00
62,655.07
0.00 | 0%
41%
0%
 | 0%
59%
0% |
| Health Ed/Risk Reduction
Health Insurance Assistance | 0.00 | 0.00 | 0.00
 | 0.00 | 0.00 | 0.00 | 0.00
 | 0.00 | 0.00 | 0.00
 | 0.00 | 0.00
 | 0.00 | 0.00 | 0.00 | 0%
 | 0% |
| Housing
Linguistic Services | 38,690.00 | 0.00 | 909.49
 | 4,997.90 | 2,043.37 | 0.00 | 0.00
 | 0.00 | 0.00 | 0.00
 | 0.00 | 0.00
 | 0.00 | 7,950.76 | 30,739.24 | 21%
 | 79% |
| Local Pharm Assist (LPAP)
Medical Case Management | 48,912.00
105,526.00 | 0.00 | 0.00 3,124.28
 | 1,625.96
32,710.30 | 6,213.23
17,316.58 | 0.00 | 0.00
 | 0.00 | 0.00 | 0.00
 | 0.00 | 0.00
 | 0.00 | 7,839.19 | |
 | 84% |
| Medical Case Mgmt. Housing
Medical Transportation | 0.00 | 0.00 | 0.00 22,016.42
 | 0.00 | 0.00 | 0.00 | 0.00
 | 0.00 | | 0.00
 | |
 | | 53,151.16 | 41,072.81
52,374.84 | 16%
50%
 | 50% |
| Mental Health
Non-Med Case Mgmt. Housing | 0.00 | 0.00 | 0.00
 | | | | 0.00
 | 0.00 | 0.00 | 0.00
 | 0.00 | 0.00
 | 0.00 | 0.00
53,434.61 | 52,374.84
0.00
102,278.39 | 50%
0%
34%
 | 0%
66% |
| Non-Medical Case Mgmt.
Oral Health | | 0.00 | 0.00
 | 0.00 | 0.00 | 0.00 | 0.00
 | 0.00 | 0.00
0.00
0.00 | 0.00
 | 0.00
0.00
0.00 | 0.00
0.00
0.00
 | 0.00
0.00
0.00
0.00 | 0.00
53,434.61
0.00
0.00 | 52,374.84
0.00
102,278.39
0.00
0.00 | 50%
0%
34%
0%
0%
 | 0%
66%
0%
0% |
| Other Prof. Services/Legal | 251,609.00
197,542.00 | 0.00
5,054.00
0.00 | 0.00
15,712.84
17,786.54
 | 0.00
73,022.00
77,006.46 | 0.00
940.09
0.00 | 0.00
0.00
0.00 | 0.00
0.00
0.00
0.00
 | 0.00
0.00
0.00
0.00 | 0.00
0.00
0.00
0.00
0.00 | 0.00
0.00
0.00
0.00
 | 0.00
0.00
0.00
0.00
0.00 | 0.00
0.00
0.00
0.00
0.00
 | 0.00
0.00
0.00
0.00
0.00
0.00 | 0.00
53,434.61
0.00
0.00
94,728.93
94,793.00 | 52,374.84
0.00
102,278.39
0.00
0.00
156,880.07
102,749.00 | 50%
0%
34%
0%
0%
38%
48%
 | 0%
66%
0%
62%
62%
52% |
| Outpatient/Ambulatory Health | 251,609.00
197,542.00
0.00
1,380,226.00 | 0.00
5,054.00
0.00
0.00
84,254.13 | 0.00
15,712.84
17,786.54
0.00
169,795.83
 | 0.00
73,022.00
77,006.46
0.00
211,943.96 | 0.00
940.09
0.00
0.00
202,408.76 | 0.00
0.00
0.00
0.00
0.00 | 0.00
0.00
0.00
0.00
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0.00
 | 0.00
0.00
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0.00
0.00 | 0.00
0.00
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0.00
 | 0.00
0.00
0.00
0.00
0.00
0.00 | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
 | 0.00 0. | 0.00
53,434.61
0.00
94,728.93
94,728.93
0.00
668,402.68 | 52,374.84
0.00
102,278.39
0.00
156,880.07
102,749.00
0.00
711,623.32 | 50%
0%
34%
0%
38%
48%
0%
48%
 | 0%
66%
0%
62%
52%
0%
52% |
| Referral
TOTAL | 251,609.00
197,542.00
0.00 | 0.00
5,054.00
0.00
0.00 | 0.00
15,712.84
17,786.54
0.00
 | 0.00
73,022.00
77,006.46
0.00 | 0.00
940.09
0.00
0.00 | 0.00
0.00
0.00
0.00 | 0.00
0.00
0.00
0.00
0.00
 | 0.00
0.00
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0.00 | 0.00
0.00
0.00
0.00
0.00
0.00
 | 0.00 0. | 0.00
53,434.61
0.00
94,728.93
94,793.00
0.00 | 52,374.84
0.00
102,278.39
0.00
156,880.07
102,749.00
0.00 | 50%
0%
34%
0%
38%
48%
0%
48%
 | 0%
66%
0%
62%
52%
0% |
| Referral
TOTAL
FY 2023 - 2024 State Rebate
GRANT 65605.5591 | 251,609.00
197,542.00
0.00
1,380,226.00
185,578.00
2,492,886.00 | 0.00
5,054.00
0.00
84,254.13
7,972.14
103,067.77 | 0.00
15,712.84
17,786.54
0.00
169,795.83
26,234.14
291,915.04
 | 0.00
73,022.00
77,006.46
0.00
211,943.96
40,576.58
468,769.94 | 0.00
940.09
0.00
202,408.76
12,687.37
261,393.74 | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | 0.00
0.00
0.00
0.00
0.00
0.00
0.00
Subrecipients' Mont
 | 0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.0 | 0.00 0. | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
 | 0.00 0. | 0.00
0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | 0.00 0. | 0.00
53,434.61
0.00
94,728.93
94,793.00
6664,402.63
87,470.23
1,125,146.49 | 52,374.84
0.00
102,278.39
0.00
156,880.07
102,749.00
0.00
711,823.32
86,107.77
1,367,739.51 | 50%
0%
34%
0%
38%
48%
0%
48%
 | 0%
66%
0%
62%
52%
0%
52% |
| Referral
TOTAL
FY 2023 - 2024 State Rebate
GRANT 65605.5591
SHERMAN HSDA | 251,609.00
197,542.00
0.00
1,380,226.00 | 0.00
5,054.00
0.00
84,254.13
7,972.14
103,067.77
Apr-23 | 0.00
15,712.84
17,786.54
0.00
169,795.83
26,234.14
291,915.04
May-23
 | 0.00
77,005.46
0.00
211,943.96
40,576.58
465,769.94
Jun-23 | 0.00
940.09
0.00
202,408.76
12,687.37
261,393.74
Jul-23 | 0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.0 | 0.00
0.00
0.00
0.00
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0.00
5ubrecipients' Mont
Sep-23
 | 0.00
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0.00
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0.00
0.0 | 0.00
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 | 0.00 0. | 0.00
53,434.61
0.00
94,728.93
94,793.00
0.00
668,402.68
87,470.23 | 52,374.84
0.00
102,278.39
0.00
156,880.07
102,749.00
0.00
711,623.32 | 50%
0%
34%
0%
0%
38%
48%
48%
45%
45%
 | 0%
66%
0%
0%
52%
0%
52%
55%
55% |
| Referral
TOTAL
FY 2023 - 2024 State Rebate
GRANT 65605.5591
SHERMAN HSDA
Early Intervention Services
Food/congregate Meals | 251,609.00
197,542.00
13,380,226.00
13,380,226.00
2,492,886.00
AMENDED
BUDGET
S 5,100.00
S 1,704.00 | 0.00
5,054.00
0.00
84,254.13
7,972.14
103,067.77
Apr-23
5 555.45
5 335.70 | 0.00
15,712.84
17,786.54
26,254.14
291,915.04
May-23
5 1,181.65
5 335.70
 | 0.00
73,022.00
77,006.46
0.000
211,943.96
405,576.58
468,769.94
Jun-23
5 1,075.69
5 335.70 | 0.00
940.09
0.00
202,408.76
12,687.37
261,383.74
Jul-23
5 887.21
5 887.21
5 835.70 | 0.00
0.00
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0.0 | 0.00
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5ubrecipients' Mont
Sep-23
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33,434.61
0.00
94,725.93
94,725.93
0.00
665,402.85
97,4702.51
1,125,146.40
YTD EXPENDITURE
5 5,100.00
5 1,1075.95 | 52,374.84
0.00
102,278.39
0.00
155,880.07
102,749.00
711,672.32
98,107.77
1,367,739.51
REMAINING
BEMAINING
5 -
5 2,5,50 | 50%
0%
34%
0%
0%
48%
48%
45%
45%
45%
 | 0%
66%
0%
62%
52%
52%
53%
53%
53%
Unexpended %
0%
1% |
| Referral
TOTAL
FY 2023 - 2023 State Rebate
GRANT 65605.5591
SHERMAN HSDA
Early Intervention Services
Food/Congregate Meals
Health Ed/Risk Reduction
Health Insurance Assistance | 251,609.00
197,542.00
1,380,226.00
135,578.00
2,492,886.00
AMENDED
BUDGET
\$ 5,100.00 | 0.00
5,054.00
0.00
84,254.13
7,972.14
103,067.77
Apr-23
5 555.45 | 0.00
15,712.84
17,786.54
0.00
169,795.83
26,254.14
291,915.04
May-23
5 1,181.65 | 0.00
73,022.00
77,006.46
0.00
211,943.96
40,576.53
468,769.94
Jun-23
5 1,675.69 | 0.00
940.09
0.00
202,408.76
12,687.37
261,383.74
Jul-23
5 887.21
5 887.21
5 835.70 | 0.00
0.00
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0.00
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0.0 | 0.00
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5ubrecipients' Mont
Sep-23 | 0.00
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0.0 | 0.00
33,434.61
0.00
94,728.07
94,728.07
94,728.07
1,123,146.49
YTD DXPENDITURE
5 5,100.00
5 1,675.05
5 3,716.00
5 1,717.00
7 3,718.00
7 4,718.00
7 5,718.00
7 5 | 52,374.84
0.00
102,278.39
0.00
156,880.07
102,789.00
711,023.32
94,107.77
1,387,799.51
8,42,377
5
5
5
5
5
5
5
5 | 50%
0%
34%
0%
0%
36%
45%
45%
45%
45%
100%
99%
100% | 0%
66%
0%
62%
52%
55%
55%
Unexpended %
0%
1%
0% |
| Referral
Total
FY 2023 - 2024 State Rebate
GRANT 6506: 5551
SHERMAN HSDA
Early Intervention Services:
Forod/orgenetal Much
Health English Rebation
Health English Rebation
Health Mousling
Ungeditk Services | 251,609.00
197,542.00
13,380,226.00
13,380,226.00
2,492,886.00
AMENDED
BUDGET
S 5,100.00
S 1,704.00 | 0.00
5,054.00
0.00
84,254.13
7,972.14
103,067.77
Apr-23
5 555.45
5 335.70 | 0.00
15,712.84
17,786.54
26,254.14
291,915.04
May-23
5 1,181.65
5 335.70
 | 0.00
73,022.00
77,006.46
0.000
211,943.96
405,576.58
468,769.94
Jun-23
5 1,075.69
5 335.70 | 0.00
940.09
0.00
202,408.76
12,687.37
261,383.74
Jul-23
5 887.21
5 887.21
5 835.70 | 0.00
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5ubrecipients' Mont
Sep-23
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94,728.03
94,728.03
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91,125,146.49
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1,125,146.491,125,146.49
1,125,146.491,125,146.49
1,125,146.491,125,146.49
1,125,146.491,125,146.49
1,125,146.491,125,146.491,125,146.49
1,125,146.49 | 52,374.84
0.00
102,278.39
0.00
155,880.07
102,749.00
711,672.32
98,107.77
1,367,739.51
REMAINING
BEMAINING
5 -
5 2,5,50 | 50%
0%
34%
0%
0%
38%
48%
48%
45%
45%
45%
45%
45%
100%
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VIII. <u>Adjournment</u>: Corey Strickland, Chair, motioned to adjourn. John Dornheim seconded the motion. The meeting was adjourned at 5:59 PM.

Drafted by:

Logane Brazile RWPC Office of Support

Certified by:

Glenda Blackmon-Johnson, RWPC Office of Support

Final Approval by:

Date

Date

Date

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

> Due to COVID-19 NEXT SCHEDULED MEETING Monday, February 26, 2024, at 5:15 PM. Will be held via TELE-CONFERENCE Dallas County Health and Human Services Building