

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

Memorandum

To: Members, Allocations Committee

From: RWPC Support Staff

Date: June 17, 2024

Re: Allocations Committee Meeting Announcement

Please note that there will be an:

Allocations Committee Meeting

Monday, June 24, 2024, at 5:15 PM

Please join from your computer, tablet, or smartphone.

[Teleconference/gotomeeting.com](https://www.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 gblackmonjohnson@dallascounty.org on or before noon on Friday, June 21, 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
Vacant, 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

June 24, 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 April 22, 2024, Meeting Minutes | Action Item |
| V. Office of Support Report | Office of Support |
| VI. FY 2023-24 Final Part A, Part B, State Rebate, and FY 2024-25 Expenditure Report | Administrative Agency |
| VII. New Business | Corey Strickland, Chair or Naomi Green, Vice-Chair |
| VIII. Adjournment | Corey Strickland, Chair or Naomi Green, Vice-Chair |

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

NEXT SCHEDULED MEETING

Monday, July 22, 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
April 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

Buffie Bouge
Corey Strickland, Chair
James Wright

John Dornheim*
Wade Hyde

Antwon Penny
Auntjuan Wiley
Naomi Green, Vice-Chair

MEMBERS ABSENT

Kelly Salinas
Pro Brewer

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

Marlen River, AA
Nariah Webster, AA

Justin Henry, AA
Melody Lee, AA

Oscar Salinas, CQM

OTHERS PRESENT

Dwight Harry, ASD
Joni Wysocki, AIN/AHF

Tonya

- I. **Call to Order:** Corey Strickland, Chair, opened the meeting stating the meeting housekeeping rules at 5:15 PM and called the meeting to order at 5:15 PM.
- II. **Certification of Quorum:** Quorum was established by Corey Strickland, Chair, and certified by the RWPC Office of Support.
- III. **Introductions/Announcements:** *N/A*
- IV. **Approval of the March 25, 2024, Meeting Minutes:** Wade Hyde motioned to approve the Allocations Committee meeting minutes. Buffie Bouge seconded the motion. The motion passed with one abstention.
- V. **Office of Support Report:**
Allocation Committee (15 seats): 9 members (*6 seats open*)
The 1st group impacted with the highest numbers is Blacks at 11,417 or 42.55% representation.
Allocations membership consists of 9 people of whom 5 are Black, representing 67% reflectiveness.
The 2nd group impacted with the next highest numbers is Latinx/Hispanic at 7,036 or 26.23% representation.
Allocations membership consists of 9 people of whom 0 are Latino/Hispanic with representation at 0% reflectiveness.
The 3rd group impacted with the next highest numbers is White at 6,500 or 24.23% representation.
Allocations membership consists of 9 people of whom 3 are White, representing 33% reflectiveness.
Planning Council (33 seats): 26 members seated – 7 seats vacant
*RWPC Reflectiveness 31% Non-Aligned Consumers (HRSA requires 33% Non-Aligned Consumers)
Vacant Mandatory Seat Categories:
 - Members of a Federally recognized Indian tribe as represented in the population

VI. **FY 2023-24 YTD Final Part A, Part B, State Rebate, and State Services Expenditure Report:** The GMD Fiscal Unit reviewed the following YTD Expenditures:

SUMMARY REPORT BY SERVICE CATEGORY

FY 2023 - 2024 Part A Formula
GRANT 65502.5591

SERVICE CATEGORY	AMENDED BUDGET	Subrecipients' Monthly Billings												YTD EXPENDITURE	REMAINING BALANCE	YTD %	Unexpended %
		Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24				
Emergency Financial Assist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%
Food/Congregate Meals	\$ 484,873.00	\$ 60,755.30	\$ 44,353.50	\$ 77,674.30	\$ 44,121.00	\$ 42,700.30	\$ 52,326.90	\$ 47,182.00	\$ 67,180.39	\$ 4,250.30	\$ 42,056.57	\$ 2,062.50	\$ -	\$ 484,872.67	\$ -	61%	0%
Health Ed/Risk Reduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%
Health Insurance Assistance	\$ 1,055,233.00	\$ 145,780.80	\$ 128,158.10	\$ 100,465.44	\$ 62,803.90	\$ 106,746.96	\$ 65,207.40	\$ 42,365.00	\$ 93,563.84	\$ 12,473.11	\$ 104,256.98	\$ 50,849.52	\$ 70,540.49	\$ 1,056,223.00	\$ -	100%	0%
Housing	\$ 218,008.00	\$ 38,185.85	\$ 11,802.15	\$ 8,424.99	\$ -	\$ -	\$ 49,991.79	\$ 48,460.48	\$ 11,761.32	\$ 20,039.45	\$ 21,800.38	\$ 4,039.95	\$ 882.21	\$ 218,008.00	\$ -	100%	0%
Linguistic Services	\$ 13,945.00	\$ 943.20	\$ 1,045.30	\$ 889.55	\$ 2,588.21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 857.68	\$ 13,945.00	\$ 6,001.94	44%	56%
Local Pharm Assist (LPAP)	\$ 711,961.00	\$ 19,118.50	\$ 12,977.42	\$ 43,922.07	\$ 149,644.10	\$ 15,427.39	\$ 12,236.40	\$ 23,924.28	\$ 33,296.01	\$ 113,720.39	\$ 75,136.11	\$ 25,741.40	\$ 149,156.77	\$ 711,961.00	\$ -	100%	0%
Medical Case Management	\$ 680,118.00	\$ 54,079.70	\$ 39,535.65	\$ 32,899.27	\$ 17,535.90	\$ 24,113.10	\$ 56,754.71	\$ 22,899.38	\$ 141,339.38	\$ 33,265.97	\$ 52,107.80	\$ 93,333.17	\$ 35,739.47	\$ 680,118.00	\$ -	100%	0%
Medical Transportation	\$ 784,772.00	\$ 64,822.07	\$ 62,527.28	\$ 79,717.48	\$ 89,694.85	\$ 8,782.80	\$ 19,023.81	\$ 8,782.80	\$ 27,553.51	\$ 90,552.81	\$ 94,865.18	\$ 130,917.17	\$ 11,845.94	\$ 784,772.00	\$ -	100%	0%
Mental Health	\$ 131,124.00	\$ 5,297.10	\$ 17,174.28	\$ 2,432.14	\$ 3,270.20	\$ 16,300.00	\$ 3,990.89	\$ 8,288.89	\$ 7,907.01	\$ 16,700.77	\$ 24,734.07	\$ 17,789.19	\$ 7,271.70	\$ 131,124.00	\$ -	100%	0%
Non-Medical Case Mgmt.	\$ 333,440.00	\$ 43,831.07	\$ 104,421.64	\$ 43,170.08	\$ 46,209.71	\$ 140,212.10	\$ 104,071.46	\$ 92,936.65	\$ 21,437.09	\$ 40,794.90	\$ 101,170.82	\$ 30,660.18	\$ 28,184.94	\$ 333,440.00	\$ -	100%	0%
Oral Health	\$ 1,885,750.00	\$ 71,185.18	\$ 179,253.15	\$ 132,796.36	\$ 109,341.50	\$ 103,666.66	\$ 122,190.83	\$ 130,377.85	\$ 83,099.76	\$ 100,476.71	\$ 80,843.11	\$ 118,114.13	\$ 4,278.10	\$ 1,885,750.00	\$ -	100%	0%
Other Prof. Services/Legal	\$ 42,116.00	\$ 16,161.90	\$ 12,400.00	\$ 5,000.00	\$ 12,500.00	\$ 2,522.00	\$ 11,133.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,116.00	\$ -	100%	0%
Outpatient/Ambulatory Health	\$ 4,266,126.00	\$ 587,654.00	\$ 566,286.72	\$ 246,286.72	\$ -	\$ -	\$ 524,674.42	\$ 312,686.14	\$ 351,460.77	\$ 503,259.88	\$ 354,029.15	\$ -	\$ -	\$ 4,266,126.00	\$ -	100%	0%
Outreach	\$ 1,000.00	\$ 6,067.60	\$ 1,071.13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,396.10	\$ 2,347.37	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	100%	0%
Referral	\$ 51,213.00	\$ 4,207.39	\$ 8,933.50	\$ 2,450.77	\$ 4,248.90	\$ 6,431.42	\$ -	\$ -	\$ 6,993.40	\$ 8,034.45	\$ -	\$ -	\$ -	\$ 51,213.00	\$ 7,718.00	85%	15%
Respite care/Adults	\$ 1,071.00	\$ -	\$ -	\$ 118.85	\$ 798.90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,071.00	\$ -	100%	0%
Substance Abuse Treatment	\$ 9,900.40	\$ 71,670.00	\$ 8,591.17	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ 4,053.94	\$ 8,227.99	\$ 8,188.36	\$ 13,320.45	\$ 10,174.45	\$ 9,900.40	\$ 42,888.14	67%	13%
TOTAL	\$ 10,726,842.00	\$ 1,685,380.57	\$ 1,189,397.68	\$ 731,474.69	\$ 753,144.44	\$ 1,517,477.36	\$ 740,413.52	\$ 524,032.45	\$ 1,812,359.00	\$ 845,765.95	\$ 703,814.85	\$ 1,138,383.84	\$ 1,037,269.30	\$ 10,642,606.99	\$ 84,233.01	99%	1%

SUMMARY REPORT BY SERVICE CATEGORY

FY 2023 - 2024 Part A Supplemental
GRANT 65508.5591

SERVICE CATEGORY	AMENDED BUDGET	Subrecipients' Monthly Billings												YTD EXPENDITURE	REMAINING BALANCE	YTD %	Unexpended %
		Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24				
Emergency Financial Assist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Food/Congregate Meals	\$ 273,961.00	\$ 16,705.92	\$ -	\$ -	\$ -	\$ 48,900.06	\$ 34,512.39	\$ 45,613.68	\$ 14,352.80	\$ -	\$ 92,011.32	\$ 12,863.83	\$ -	\$ 273,961.00	\$ -	100%	0%
Health Ed/Risk Reduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%
Health Insurance Assistance	\$ 538,172.00	\$ -	\$ -	\$ -	\$ 76,678.05	\$ 75,655.23	\$ -	\$ 62,364.40	\$ -	\$ 111,009.63	\$ 86,755.91	\$ 68,293.77	\$ 97,333.01	\$ 538,172.00	\$ -	100%	0%
Housing	\$ 97,282.00	\$ -	\$ -	\$ 3,214.07	\$ 50,283.04	\$ 14,876.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,282.00	\$ -	100%	0%
Linguistic Services	\$ 7,179.00	\$ -	\$ -	\$ -	\$ -	\$ 553.35	\$ 1,054.00	\$ 1,054.00	\$ 1,284.80	\$ -	\$ 843.20	\$ 1,686.40	\$ 723.25	\$ 7,179.00	\$ -	100%	0%
Local Pharm Assist (LPAP)	\$ 2,188.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,188.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,188.00	\$ -	100%	0%
Medical Case Management	\$ 330,882.00	\$ -	\$ -	\$ -	\$ 56,704.93	\$ 48,598.96	\$ 37,750.32	\$ 54,124.95	\$ 85,723.25	\$ 5,568.48	\$ 21,607.01	\$ 5,579.15	\$ 6,190.98	\$ 330,882.00	\$ -	100%	0%
Medical Transportation	\$ 42,618.00	\$ -	\$ -	\$ 10,146.83	\$ 35,812.87	\$ 77,833.52	\$ 97,012.49	\$ 14,683.81	\$ 25,000.00	\$ 15,436.00	\$ 8,979.59	\$ 5,944.79	\$ -	\$ 42,618.00	\$ -	100%	0%
Mental Health	\$ 69,096.00	\$ -	\$ -	\$ 3,506.75	\$ 13,551.32	\$ 15,060.73	\$ 14,683.81	\$ 250.00	\$ 1,929.80	\$ -	\$ 4,546.00	\$ 9,579.59	\$ 9,994.79	\$ 69,096.00	\$ -	100%	0%
Non-Medical Case Mgmt.	\$ 459,559.00	\$ -	\$ -	\$ -	\$ 113,465.05	\$ 118,648.93	\$ 56,446.88	\$ 15,407.39	\$ 114,480.82	\$ 15,690.42	\$ 2,554.84	\$ 16,504.51	\$ 5,597.39	\$ 459,559.00	\$ -	100%	0%
Oral Health	\$ 708,860.00	\$ -	\$ -	\$ -	\$ 131,525.13	\$ 184,113.12	\$ 106,930.04	\$ 106,207.83	\$ 89,521.05	\$ 25,521.83	\$ 50,000.00	\$ 14,979.00	\$ -	\$ 708,860.00	\$ -	100%	0%
Other Prof. Services/Legal	\$ 708,860.00	\$ -	\$ -	\$ -	\$ 131,525.13	\$ 184,113.12	\$ 106,930.04	\$ 106,207.83	\$ 89,521.05	\$ 25,521.83	\$ 50,000.00	\$ 14,979.00	\$ -	\$ 708,860.00	\$ -	100%	0%
Outpatient/Ambulatory Health	\$ 2,603,128.00	\$ -	\$ -	\$ -	\$ -	\$ 158,000.40	\$ 182,412.00	\$ 306,482.36	\$ 1,812,130.32	\$ -	\$ 111,879.36	\$ -	\$ 490,093.52	\$ 2,603,128.00	\$ -	100%	0%
Outreach	\$ 19,800.00	\$ -	\$ -	\$ -	\$ -	\$ 2,185.00	\$ 2,329.89	\$ 2,939.91	\$ 12,338.23	\$ -	\$ -	\$ -	\$ -	\$ 19,800.00	\$ -	100%	0%
Referral	\$ 122,277.00	\$ -	\$ -	\$ 14,001.11	\$ 24,588.89	\$ 15,777.83	\$ 114,783.77	\$ 15,002.25	\$ 14,087.26	\$ 12,247.38	\$ 11,647.46	\$ 87.59	\$ -	\$ 122,277.00	\$ -	100%	0%
Respite care/Adults	\$ 52.00	\$ -	\$ -	\$ 270.33	\$ 283.65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52.00	\$ -	100%	0%
Substance Abuse Treatment	\$ 45,075.00	\$ -	\$ -	\$ 6,205.92	\$ 8,605.96	\$ 8,088.06	\$ 7,776.38	\$ 6,834.54	\$ 5,509.25	\$ 35.02	\$ -	\$ -	\$ -	\$ 45,075.00	\$ -	100%	0%
TOTAL	\$ 5,779,386.00	\$ 16,705.92	\$ 12,750.00	\$ 39,145.03	\$ 367,888.67	\$ 793,888.12	\$ 570,660.52	\$ 588,030.33	\$ 1,724,950.26	\$ 293,985.80	\$ 402,580.30	\$ 149,055.73	\$ 618,466.14	\$ 5,779,026.22	\$ 256.78	100%	0%

SUMMARY REPORT BY SERVICE CATEGORY

FY 2023 - 2024 Part A Supplemental
GRANT 65514.5591

SERVICE CATEGORY	AMENDED BUDGET	Subrecipients' Monthly Billings												YTD EXPENDITURE	REMAINING BALANCE	YTD %	Unexpended %
		Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24				
Emergency Financial Assist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%
Food/Congregate Meals	\$ 273,961.00	\$ 16,705.92	\$ -	\$ -	\$ 48,900.06	\$ 34,512.39	\$ 45,613.68	\$ 14,352.80	\$ -	\$ 92,011.32	\$ 12,863.83	\$ -	\$ 2,601.00	\$ 273,961.00	\$ -	100%	0%
Health Ed/Risk Reduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%
Health Insurance Assistance	\$ 538,172.00	\$ -	\$ -	\$ -	\$ 76,678.05	\$ 75,655.23	\$ -	\$ 62,364.40	\$ -	\$ 111,009.63	\$ 86,755.91	\$ 68,293.77	\$ 97,333.01	\$ 538,172.00	\$ -	100%	0%
Housing	\$ 97,282.00	\$ -	\$ -	\$ 3,214.07	\$ 50,283.04	\$ 14,204.75	\$ 1,794.58	\$ -	\$ -	\$ 810.68	\$ -	\$ -	\$ -	\$ 97,282.00	\$ -	100%	0%
Linguistic Services	\$ 7,179.00	\$ -	\$ -	\$ -	\$ -	\$ 553.35	\$ 1,054.00	\$ 1,054.00	\$ 1,284.80	\$ -	\$ 843.20	\$ 1,686.40	\$ 723.25	\$ 7,179.00	\$ -	100%	0%
Local Pharm Assist (LPAP)	\$ 2,188.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,188.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,188.00	\$ -	100%	0%
Medical Case Management	\$ 330,882.00	\$ -	\$ -	\$ -	\$ 56,704.93	\$ 48,598.96	\$ 37,750.32	\$ 54,124.95	\$ 95,723.25	\$ 5,568.48	\$ 21,607.01	\$ 5,579.15	\$ 6,190.98	\$ 330,882.00	\$ -	100%	0%
Medical Transportation	\$ 440,257.00	\$ -	\$ -	\$ 10,146.83	\$ 35,812.87	\$ 77,833.52	\$ 97,012.49	\$ 14,683.81	\$ 25,000.00	\$ 15,436.00	\$ 8,979.59	\$ 5,944.79	\$ -	\$ 440,257.00	\$ -	100%	0%
Mental Health	\$ 69,096.00	\$ -	\$ -	\$ 3,506.75	\$ 13,551.32	\$ 15,060.73	\$ 14,683.81	\$ 250.00	\$ 1,929.80	\$ -	\$ 4,546.00	\$ 9,579.59	\$ 9,994.79	\$ 69,096.00	\$ -	100%	0%
Non-Medical Case Mgmt.	\$ 459,559.00	\$ -	\$ -	\$ -	\$ 113,465.05	\$ 118,648.93	\$ 56,446.88	\$ 15,407.39	\$ 114,480.82	\$ 15,690.42	\$ 2,554.84	\$ 16,504.51	\$ 5,597.39	\$ 459,559.00	\$ -	100%	0%
Oral Health	\$ 708,860.00	\$ -	\$ -	\$ -	\$ 131,525.13	\$ 184,113.12	\$ 106,930.04	\$ 106,207.83	\$ 89,521.05	\$ 25,521.83	\$ 50,000.00	\$ 14,979.00	\$ -	\$ 708,860.00	\$ -	100%	0%
Other Prof. Services/Legal	\$ 708,860.00	\$ -	\$ 12,790.00	\$ -	\$ 5,000.00	\$ 15,678.00	\$ 102,041.00	\$ 102,041.00	\$ 309,466.00	\$ 122,412.00	\$ 1,812,130.32	\$ 31,010.04	\$ 111,879.36	\$ 708,860.00	\$ -	100%	0%
Outpatient/Ambulatory Health	\$ 2,603,128.00	\$ -	\$ -	\$ -	\$ -	\$ 158,000.40	\$ 182,412.00	\$ 306,482.36	\$ 1,812,130.32	\$ 31,010.04	\$ 111,879.36	\$ -	\$ 490,093.52	\$ 2,603,128.00	\$ -	100%	0%
Outreach	\$ 19,800.00	\$ -	\$ -	\$ -	\$ -	\$ 2,185.00	\$ 2,329.89	\$ 2,939.91	\$ 12,338.23	\$ -	\$ -	\$ -	\$ -	\$ 19,800.00	\$ -	100%	0%
Referral	\$ 122,277.00	\$ -	\$ -	\$ 14,001.11	\$ 24,588.89	\$ 15,777.83	\$ 114,783.77	\$ 15,002.25	\$ 14,087.26	\$ 12,247.38	\$ 11,647.46	\$ 87.59	\$ -	\$ 122,277.00	\$ -	100%	0%
Respite care/Adults	\$ 52.00	\$ -	\$ -	\$ 270.33	\$ 283.65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52.00	\$ -	100%	0%
Substance Abuse Treatment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,651.68	\$ 6,651.68	\$ 6,651.68	\$ 6,651.68	\$ 6,651.68	\$ 6,651.68	\$ 6,651.68	\$ 6,651.68	\$ -	\$ -	0%	0%
Total	\$ 3,778,286.00	\$ 16,705.92	\$ 12,790.00	\$ 35,465.00	\$ 567,808.93	\$ 793,983.12	\$ 1,030,660.32	\$ 1,028,093.63	\$ 1,995,000.00	\$ 401,565.30	\$ 149,057.13	\$ 651,468.64	\$ 5,738,052.25	\$ 258.75	\$ -	100%	0%

SUMMARY REPORT BY SERVICE CATEGORY

FY23-24 Part A MAI CARRYOVER
GRANT 65512.5591

SERVICE CATEGORY	AMENDED BUDGET	Subrecipients' Monthly Billings												YTD EXPENDITURE	REMAINING BALANCE	YTD %	Unexpended %
		Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24				
Emergency Financial Assist	\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
Food/Congregate Meals	\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
Food/Food Pantry	\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
Health Ed/Risk Reduction	\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
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%	0%
Housing	\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
Linguistic Services	\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
Local Pharm Assist (LPAP)	\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
Medical Case Management	\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
Medical Case Mgmt. Housing	\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
Medical Transportation	\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
Mental Health	\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
Non-Med Case Mgmt. Housing	\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
Non-Medical Case Mgmt.	\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
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%	0%
Other Prof. Services/Legal	\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
Outpatient/Ambulatory Health	\$ 12,234.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,633.29	3,517.31	0.00	4,070.00	12,234.00	0.00	100%	0%
Outreach	\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
Referral	\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
Respite care/Adults	\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%
Respite Care/Children	\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	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	0.00	0.00	0.00	0%	0%
TOTAL	\$ 12,234.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,633.29	3,517.31	0.00	4,070.00	12,234.00	0.00	100%	0%

SUMMARY REPORT BY SERVICE CATEGORY

FY 2023 - 2024 Part B Formula
GRANT 65603.5591

DALLAS HSDA	AMENDED BUDGET	Subrecipients' Monthly Billings												YTD EXPENDITURE	REMAINING BALANCE	YTD %	Unexpended %
		Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24				
Emergency Financial Assist	\$ -	0	0	0	0	0	0	0	0	0	0	0	0	\$ -	\$ -	0%	0%
Food/Congregate Meals	\$ 133,070.00	\$ 335,640.77	\$ 21,515.70	\$ 447.93	\$ 3,291.33	\$ 10,773.84	\$ 35,211.21	\$ 50,835.65	\$ 15,281.84	\$ 16,016.99	\$ 4443.5	\$ 384.68	\$ 1,670.35	\$ 133,054.90	\$ 23.10	100%	0%
Health Ed/Risk Reduction	\$ -	0	0	0	0	0	0	0	0	0	0	0	0	\$ -	\$ -	0%	0%
Health Insurance Assistance	\$ 26,854.00	\$ 215,015.06	\$ 29,279.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 754.27	\$ 32,715.09	\$ 199.47	\$ 2,854.67	\$ 61,618.16	\$ 35,235.84	66%	36%
Housing	\$ 250,735.00	\$ 25,488.07	\$ 2,349.94	\$ 5,535.72	\$ 53,480.03	\$ 54,333.35	\$ 51,390.18	\$ 328.44	\$ 18.62	\$ -	\$ -	\$ -	\$ -	\$ 30,733.00	\$ -	100%	0%
Linguistic Services	\$ -	0	0	0	0	0	0	0	0	0	0	0	0	\$ -	\$ -	0%	0%
Local Pharm Assist (LPAP)	\$ 553,604.00	\$ 531,501.64	\$ 489.33	\$ 555.86	\$ 589.63	\$ 589.63	\$ 199.78	\$ 147,147.67	\$ 277.84	\$ 755.38	\$ 1,880.44	\$ -	\$ 1,499.52	\$ 53,604.00	\$ -	100%	0%
Medical Case Management	\$ 175,134.00	\$ 35,618.13	\$ 114,899.94	\$ 54,983.18	\$ 55,128.04	\$ 57,890.83	\$ 238,180.36	\$ 179,105	\$ 181,542.42	\$ 90,091.14	\$ 235.04	\$ 10,551.54	\$ -	\$ 170,281.51	\$ 4,472.49	97%	3%
Medical Transportation	\$ 153,594.00	\$ 4,940.14	\$ 530,274.39	\$ 59,328.49	\$ 517,765.32	\$ 530,361.29	\$ 519,977.33	\$ 12,344	\$ 3,090.16	\$ 37,543	\$ 4,964.37	\$ 2,450.61	\$ 0.17	\$ 187,465.02	\$ 5,438.98	100%	0%
Mental Health	\$ -	0	0	0	0	0	0	0	0	0	0	0	0	\$ -	\$ -	0%	0%
Non-Medical Case Mgmt.	\$ 300,070.00	\$ 533,871.81	\$ 569,490.80	\$ 217,556.08	\$ 20,137.05	\$ 59,480.09	\$ 133,165.52	\$ 406,632.12	\$ 152,221	\$ 361,212	\$ 489,613	\$ 131,513	\$ 1,466.05	\$ 237,056.68	\$ 63,021.32	79%	21%
Oral Health	\$ 561,795.00	\$ 533,883.23	\$ 515,836.55	\$ -	\$ -	\$ -	\$ 20,055.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,755.00	\$ -	100%	0%
Other Prof. Services/Legal	\$ -	0	0	0	0	0	0	0	0	0	0	0	0	\$ -	\$ -	0%	0%
Outpatient/Ambulatory Health	\$ 1,801,921.00	\$ 235,601.81	\$ 238,561.58	\$ 172,979.79	\$ 227,532.82	\$ 187,170.00	\$ 140,601.20	\$ 87,515.42	\$ 130,956.06	\$ 193,956.51	\$ 135,151.86	\$ 17,024.03	\$ 43,847.1	\$ 1,800,527.96	\$ 1,393.04	100%	0%
Outreach	\$ -	0	0	0	0	0	0	0	0	0	0	0	0	\$ -	\$ -	0%	0%
Referral	\$ 553,057.00	\$ 18,284.63	\$ 54,479.35	\$ 4,138.35	\$ 56,633.44	\$ 2,079.30	\$ 1,432.88	\$ 341.64	\$ 443.09	\$ 235.74	\$ 235.75	\$ 197.1	\$ -	\$ 46,889.32	\$ 6,167.68	88%	12%
Respite care/Adults	\$ -	0	0	0	0	0	0	0	0	0	0	0	0	\$ -	\$ -	0%	0%
Substance Abuse Treatment	\$ -	0	0	0	0	0	0	0	0	0	0	0	0	\$ -	\$ -	0%	0%
TOTAL	\$ 2,499,360.00	\$ 564,671.41	\$ 437,765.13	\$ 213,707.40	\$ 276,248.93	\$ 232,868.58	\$ 259,116.48	\$ 151,402.70	\$ 236,657.73	\$ 257,864.75	\$ 66,401.20	\$ 56,544.60	\$ 51,339.46	\$ 2,763,165.50	\$ 116,144.51	96%	4%

SUMMARY REPORT BY SERVICE CATEGORY

FY 2023 - 2024 Part B Formula
GRANT 65605.5591

SHERMAN HSDA	AMENDED BUDGET	Subrecipients' Monthly Billings												YTD EXPENDITURE	REMAINING BALANCE	YTD %	Unexpended %
		Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24				
Emergency Financial Assist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%
Food/Congregate Meals	\$ 19,370.00	\$ 1,477.08	\$ 1,342.80	\$ 1,142.80	\$ 2,014.20	\$ 1,476.50	\$ 1,477.08	\$ 1,476.50	\$ 1,476.50	\$ 1,476.50	\$ 1,476.50	\$ 1,476.50	\$ -	\$ 17,724.86	\$ 1,645.04	92%	8%
Health Ed/Risk Reduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%
Health Insurance Assistance	\$ 42,537.00	\$ 1,949.53	\$ 2,339.74	\$ 4,925.22	\$ 3,869.18	\$ 4,089.22	\$ 2,999.18	\$ 2,827.54	\$ 1,397.85	\$ 4,680.34	\$ 4,143.95	\$ 4,379.62	\$ 4,239.45	\$ 29,570.80	\$ 12,966.20	70%	30%
Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%
Linguistic Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%
Local Pharm Assist (LPAP)	\$ 10,000.00	\$ 400.61	\$ 547.18	\$ 1,538.57	\$ 874.34	\$ 1,534.78	\$ 966.17	\$ 964.96	\$ 1,033.22	\$ 1,062.37	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	100%	0%
Medical Case Management	\$ 15,464.00	\$ 1,264.47	\$ 1,248.81	\$ 4,014.83	\$ 5,053.49	\$ 5,169.23	\$ 2,448.20	\$ 2,259.15	\$ 2,159.17	\$ 3,747.43	\$ 3,048.55	\$ 3,465.80	\$ -	\$ 26,951.55	\$ 6,514.45	87%	13%
Medical Transportation	\$ 13,528.00	\$ 1,020.19	\$ 900.63	\$ 1,303.07	\$ 1,073.82	\$ 899.34	\$ 1,093.97	\$ 1,241.32	\$ 995.27	\$ 448.90	\$ 1,438.10	\$ 1,628.33	\$ 1,590.58	\$ 6,936.01	\$ 5,046.99	66%	34%
Mental Health	\$ 4,540.00	\$ 700.00	\$ 285.00	\$ 150.00	\$ 480.00	\$ 315.00	\$ 85.00	\$ 415.00	\$ 380.00	\$ 280.00	\$ 520.00	\$ -	\$ 730.00	\$ 3,240.00	\$ 2,050.00	75%	25%
Non-Medical Case Mgmt.	\$ 55,350.00	\$ 2,375.90	\$ 4,485.40	\$ 5,427.03	\$ 3,589.00	\$ 3,961.50	\$ 5,004.84	\$ 2,847.79	\$ 3,576.85	\$ 3,681.93	\$ 491.97	\$ 2,000.00	\$ -	\$ 32,687.90	\$ 492.10	92%	8%
Oral Health	\$ 19,844.00	\$ 1,240.00	\$ 1,040.00	\$ 2,080.00	\$ 85.00	\$ 2,810.00	\$ 535.00	\$ 110.00	\$ 272.00	\$ 4,339.00	\$ 1,501.00	\$ -	\$ 456.00	\$ 14,497.00	\$ 5,447.00	58%	42%
Other Prof. Services/Legal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%
Outpatient/Ambulatory Health	\$ 33,660.00	\$ 5,146.13	\$ 6,936.38	\$ 1,640.40	\$ 467.23	\$ 1,423.1	\$ 2,130.51	\$ 2,955.43	\$ 4,543.30	\$ 1,082.45	\$ 3,264.45	\$ 2,434.03	\$ 1,903.42	\$ 26,047.10	\$ 7,612.90	77%	23%
Outreach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%
Referral	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%
Respite care/Adults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%
Substance Abuse Treatment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%
TOTAL	\$ 213,380.00	\$ 15,487.91	\$ 22,788.06	\$ 23,036.10	\$ 15,365.43	\$ 19,064.83	\$ 25,096.80	\$ 16,483.09	\$ 17,651.88	\$ 16,514.86	\$ 19,144.80	\$ 19,248.40	\$ 6,868.45	\$ 210,141.93	\$ 1,648.07	99%	1%

SUMMARY REPORT BY SERVICE CATEGORY

FY 2023 - 2024 State Rebate
GRANT 65605.5591

GRANT 65605.5591		Subrecipients' Monthly Billings																	
DALLAS HSDA		AMENDED BUDGET	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	YTD EXPENDITURE	REMAINING BALANCE	YTD %	Unexpended %	
Emergency Financial Assist	\$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%	
Food/Concrete Meals	\$	519,038.00	55,690.00	54,087.16	51,656.63	53,883.88	0	0	0	0	2178.99	2580.00	0	0	518,034.58	13.41	100%	0%	
Health Ed/Risk Reduction			0	0	0	0	0	0	0	0	0	0	0	0	50.00	0	0%	0%	
Health Insurance Assistance			57,512.00	51,900.78	51,339.00	0	0	0	3487	0	0	0	775.12	0	57,512.00	0	100%	0%	
Housing			5,661.00	5400.95	5500.01	5801.21	0	51,089.83	0	2380.00	0	0	0	0	5,661.00	0	100%	0%	
Linguistic Services	\$	0	0	0	0	0	0	0	0	0	0	0	0	0	50.00	0	0%	0%	
Local Pharm Asst (LPAP)	\$	56,754.00	51,510.44	0	5815.35	0	2185	4613.81	672.56	270	0	0	0	0	56,112.85	2628.00	70%	30%	
Medical Case Management	\$	53,853.00	52,777.22	54,213.32	51,935.43	5617.35	51,030.83	0	976.77	1982.47	0	2009.6	0	0	518,855.00	0	100%	0%	
Medical Transportation	\$	516,118.00	51,800.55	51,293.91	52,194.68	56,730.89	55,108.45	1658.21	0	0	823.28	0	0	0	516,589.00	6039.75	25%	25%	
Mental Health			0	0	0	0	0	0	0	0	0	0	0	0	50.00	0	0%	0%	
Non-Medical Case Mgmt.	\$	553,408.00	517,740.16	511,819.79	55,064.64	52,190.51	55,319.85	52,501.32	0	4151.01	0	3811.68	0	0	553,408.00	0	100%	0%	
Oral Health	\$	572,344.00	516,629.30	515,883.70	0	0	0	0	0	0	0	96551	0	0	572,344.00	0	100%	0%	
Out of Hs. Services (Legal	\$	27,592.00	0	0	0	0	57,297.00	0	0	0	0	0	0	0	27,592.00	0	100%	0%	
Outpatient/Ambulatory Health	\$	527,333.00	556,581.34	515,434.82	554,190.09	524,888.62	515,373.18	526,200.96	0	20670.89	0	0	0	0	5213,346.00	3984.1	98%	2%	
Outreach			0	0	0	0	0	0	0	0	0	0	0	0	50.00	0	0%	0%	
Referral	\$	597,277.00	511,256.07	510,756.81	54,789.34	54,275.92	511,819.05	0	4826.5	0	1925.7	0	0	0	548,657.42	7618.58	87%	13%	
Respite care/Adults			0	0	0	0	0	0	0	0	0	0	0	0	50.00	0	0%	0%	
Substance Abuse Treatment	\$	0	0	0	0	0	0	0	0	0	0	0	0	0	50.00	0	0%	0%	
TOTAL		\$	492,572.00	511,550.81	50,286.32	70,322.82	41,783.30	47,340.01	33,845.49	5,463.77	31,636.79	3,678.83	12,027.99	36,551.00	4,546.22	471,579.03	20,772.17	96%	4%

SUMMARY REPORT BY SERVICE CATEGORY
FY 2023 - 2024 State Services
GRANT 65501.5591

SHERMAN HSDA	AMENDED BUDGET	Subrecipients' Monthly Billings												YTD EXPENDITURE	REMAINING BALANCE	YTD %	Unexpended %
		Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24			
Emergency Financial Assist	5,000.00	148.11	0.00	797.80	3,422.01	632.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	100%
Food/Congregate Meals	19,552.00	1,678.50	1,678.50	1,678.50	84.84	1,678.50	1,678.50	3,272.16	0.00	0.00	0.00	0.00	0.00	0.00	11,749.50	7,782.50	60%
Food/Food Pantry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
Health Ed/Risk Reduction	14,170.00	691.59	789.01	2,154.92	6,174.60	1,480.07	1,798.56	497.52	0.00	0.00	0.00	0.00	0.00	0.00	13,586.15	581.85	96%
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	0.00	0%
Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
Linguistic Services	16,460.00	1,180.62	1,852.99	2,512.77	2,461.67	3,527.77	3,356.03	2,795.76	0.00	0.00	0.00	0.00	0.00	0.00	13,699.61	2,760.39	83%
Local Pharm Assist (LPAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
Medical Case Management	10,144.00	1,148.12	1,883.71	2,853.70	3,852.45	3,720.87	3,874.05	4,561.21	0.00	0.00	0.00	0.00	0.00	0.00	20,904.22	29,239.78	42%
Medical Case Mgmt. Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
Medical Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
Mental Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
Non-Med Case Mgmt. Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
Non-Medical Case Mgmt.	53,356.00	3,340.28	3,567.58	4,105.62	3,723.76	3,717.14	4,075.46	8,061.93	0.00	0.00	0.00	0.00	0.00	0.00	32,621.75	20,734.25	61%
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%
Other Prof. Services/Legal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
Outpatient/Ambulatory Health	74,696.00	4,652.30	4,513.45	8,025.58	5,526.34	8,038.33	4,192.95	6,330.21	0.00	0.00	0.00	0.00	0.00	0.00	41,479.16	33,216.84	56%
Outreach	22,853.00	377.54	654.72	1,474.91	3,193.62	1,767.25	1,184.04	1,708.70	0.00	0.00	0.00	0.00	0.00	0.00	10,540.58	12,482.42	46%
Referral	55,210.00	2,965.34	2,940.06	3,586.77	1,676.50	3,520.19	4,066.97	5,167.34	0.00	0.00	0.00	0.00	0.00	0.00	25,877.49	29,342.51	47%
Respite care/Adults	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
Respite care/Children	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0%
Early Intervention Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
TOTAL	111,449.00	17,350.33	17,875.04	27,221.57	30,119.87	35,045.30	22,276.46	35,425.04	0.00	0.00	0.00	0.00	0.00	0.00	175,260.46	136,188.54	56%

VII. **PSRA Overview:** Jasmine Sanders, Office of Support, reviewed the Priority Setting Resource Allocation process with the Committee. The presentation discussed the following:

- ✓ Goal
- ✓ PSRA Process
- ✓ HRSA/HAB Expectations for Priority Setting
- ✓ Reallocation
- ✓ Directives
- ✓ PSRA Tips
- ✓ Funding Streams
- ✓ Data Sources
- ✓ Service Categories
- ✓ Core Medical Historical Rankings
- ✓ Support Services Historical Rankings
- ✓ MAI Historical Rankings
- ✓ Ranking Process
- ✓ FY 2025 PSRA Ballot
- ✓ Dallas Cascade
- ✓ Focus Questions: What constellation of priority services will produce the best health outcomes for PLWH in the Dallas EMA?
- ✓ How can we improve care and viral suppression rates?
- ✓ Q&A

VIII. **New Business:** N/A

IX. **Adjournment:** John Dornheim, RWPC Vice-Chair, motioned to adjourn. Buffie Bouge seconded the motion. The meeting was adjourned at 5:46 PM.

Drafted by:

RWPC Office of Support

Date

Certified by:

Glenda Blackmon-Johnson, RWPC Office of Support

Date

Final Approval by:

Date

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

Due to COVID-19
NEXT SCHEDULED MEETING
Monday, May 27, 2024, at 5:15 PM.
Will be held via TELE-CONFERENCE
Dallas County Health and Human Services Building