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:	February 7, 2024
Re:	Meeting Announcement

Please note that there will be a:

Ryan White Planning Council Meeting

Wednesday, February 14, 2024, 9:00 a.m. Via Go-to-Meeting Platform Dallas County Health and Human Services Building Dallas, Texas 75207

Attached, please find the meeting packet for your review. <u>Please review this mailer for details</u> 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, February 13, 2023. Otherwise, we look forward to seeing you at the next meeting.

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

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

Cc:

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

Ryan White Planning Council of the Dallas Area

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

AGENDA Wednesday, February 14, 2024 9:00 a.m. I. Call to Order Helen Zimba, RWPC Chair or John Dornheim, RWPC Vice-Chair II. Certification of Quorum Helen Zimba, RWPC Chair or John Dornheim, RWPC Vice-Chair III. Introduction/Announcements Helen Zimba, RWPC Chair or John Dornheim, RWPC Vice-Chair IV. Approval of the January 10, 2024, Minutes **Action Item** V. Administrative Agency Report Sonya Hughes, AA Representative • AA Updates • CQM Updates o RW & CQM 101 Training CQM Team Committee Meeting Update: VI. a. Executive Committee Helen Zimba, RWPC Chair or John Dornheim, RWPC Vice-Chair b. Planning and Priorities Committee Helen Zimba, RWPC Chair or John Dornheim, RWPC Vice-Chair Service Category Priority Ranking Update **Action Item** c. Needs Assessment Committee Lionel Hillard, Chair, or John Dornheim, Vice-Chair d. Allocations Committee Corey Strickland, Chair Approval of the FY 2023-24 Part A Formula, Supplemental, MAI **Action Item** and Part B 2nd Reallocation e. Evaluation Committee Helen Zimba, RWPC Chair or John Dornheim, RWPC Vice-Chair f. Consumer Council Committee Donna Wilson, Chair VII. New Business

VIII. Adjournment

Helen Zimba, RWPC Chair or John Dornheim, RWPC Vice-Chair

RYAN WHITE PLANNING COUNCIL OF THE DALLAS AREA

January 10, 2024, Meeting Minutes				
	COUNCIL MEMBERS PRESENT			
Lionel Hillard	Corey Strickland	Diane Granberry		
Norma Piel-Brown	Grace Balaoing	James H Wright		
Latticcia Riggins	Naomi Green	La'Paul Fulsom		
Sattie Nyachwaya	Nisa Ortiz	Korey Willis		
Helen Zimba, Chair	John Dornheim, Vice-Chair	Lori Davidson		
Terra Ejike				
	COUNCIL MEMBERS ADSENT			
	COUNCIL MEMBERS ABSENT	1112 37		
Jonathan Ford	Chris Walker	HK Yumo		
Dan Nguyen	Dr. Pro Brewer	Nathaniel Holley		
Dr. Regina Williams	Thomas Baxley	Wade Hyde		
Andrew Wilson	Donna Wilson			
	RWPC STAFF PRESENT			
Glenda Blackmon-Johnson,	Logane Brazile,	Jasmine Sanders,		
RWPC Manager	RWPC Coordinator	RWPC Planner		
DALLAS COUNTY ADMINISTRATION STAFF PRESENT				
Lauren Trimble, Dallas County				
	GRANTS MANAGEMENT			
AT 1 1171 / AA	STAFF PRESENT			
Nariah Webster, AA	Oscar Salinas, CQM	Angi Jones, CQM		
D'Angelo Doctor, CQM	LeShaun C Murphy, AA	Marlen Rivera, AA		
Sonya Hughes	Tyreece Stephens, AA	Melody Lee, AA		
Justin Henry, AA				
	OTHERS PRESENT			
Pamela Davis	Barbara Rogers	Crystal Curtis, PHHS		
Yolonda Bell, Abounding Prosperity	Brooke Henderson, Legacy Cares	DeAmber Bullard, Kind Clinic		
Amber Reid, PhD	Del Wilson, Resource Center	Dwight Harry, ASD		
Erica Washington	Helen Turner	TeQuan Penny, Afiya Center		
Jonathan Gute	Kevin Chadwin Davis	Martese Prince		
Joni Wysocki, AIN/AHF	Kristin Woods	Sylvester Mayes		
Karla Obasi, EHE	Shabaura Perryman	Tonya Moore		
Yaiza Wade	Yolanda Jones, ASD	Lou Montefiori, CCN Pharmacy		
Michey Shivitz, St Health Group	Gary Benecke	Julia Chavarria, HOPWA		
Lilliann Perez, Support Service Dallas	Kristy Halyburton	Casaundra, HOPWA		
Miranda Grant, EHE		Annie Williams, HOPWA		

- I. <u>Call to Order</u>: Helen Zimba, Chair, opened the meeting at 9:15 a.m.; the meeting was called to order at 9:19 a.m.
- **II.** <u>Certification of Quorum:</u> Quorum was established by John Dornheim, Vice-Chair, and certified by the Office of Support.

III. Introductions/Announcements:

• John Dornheim, RWPC Vice-Chair, announced the Parking Lot board in the conference room, clarifying that if anyone wants to speak about a topic not being discussed at the moment, they may request for their topic to be placed on the Parking Lot board for discussion at a later time.

• Helen Zimba, Chair, announced the following:

The Afiya Center will host a Lunch and Learn on February 7, 2024. Those interested in learning more about the Afiya Center services should contact Helen Zimba. More information is forthcoming.

The HIV Taskforce meeting will be held in person at David's Chapel. The current virtual meeting invitation will be canceled, and the formal invitation for the new date and meeting time is forthcoming.

• Yolanda Jones announced ASD has restarted its LGBTQ Rapid Re-housing program has started. Those interested should call ASD and ask for their "Sure Program."

• Helen Turner announced on Friday, January 12, 2024, from 1:30 p.m. to 3:30 p.m. that there will be an HIV medication advisory meeting.

- IV. Leadership Report: The platform meeting etiquette was detailed, and general announcements were made regarding access to the Emergency Housing Assistance Program, Comprehensive Energy Assistance Program; the HIV Taskforce, Dallas County Fast Trace Cities, COVID-19 Updates, and vaccine announcements on the Dallas County website <u>https://www.dallascounty.org/</u>; RWPC new membership interviews; recruitment.
- V. <u>Approval of December 13, 2023, Minutes:</u> Lionel Hillard, Needs Assessment Chair, motioned to approve the minutes. John Dornheim, RWPC Vice-Chair, seconded the motion. The motion passed unanimously.
- VI. <u>Administrative Agency Report:</u> Sonya Hughes, AA, made the following announcements:
 - There were delays with receiving Part B monitoring reports; since then, they've been received, and quarterly TA planning for compliance is in progress.
 - The Part B report has been submitted with no decrease in the allocation. The contract has been sent over, and a briefing is forthcoming.
 - Regarding the RFP, due to delays, a request has been made to grantors to extend the deadline for submission to ensure all necessary services can be contracted. The team will continue to work with the Purchasing department for completion.
 - The Trauma-Informed Learning Collaborative will be brought to all Dallas-Sherman RW recipients to seek ways to prevent triggering trauma in all physical and virtual spaces.

• The Consumer Engagement series with Nathaniel Holley has recently been approved. *Fiscal:* Nariah Webster, AA, shared the following expenditure updates:

1. Expenditure Report:

Award Amount: HRSA & DSHS.

Part A Formula, Supplemental, MAI, and Carryover (Formula & MAI) - 03/2023 thru 02/2024 (9 months of Expenses).

TOTAL AWARD	EXPENSE	%	BALANCE	%
\$20,564,468.00	\$14,835,234	72%	\$5,729,234	28%

Part A Formula and MAI Carryover Funds - 03/2023 thru 02/2024 (9 months of Expenses)

TOTAL AWARD	EXPENSE	%	BALANCE	%
\$406,951	\$223,326.00	55%	\$183,625.00	45%

DSHS Part B - 04/2023 thru 03/2024 (8 months of Expenses)

TOTAL AWARD	EXPENSE	%	BALANCE	%
\$3,605,697.00	\$2,797,851.00	78%	\$807,846.00	22%

DSHS State Rebate- 04/2023 thru 03/2024 (8 months of Expenses)

TOTAL AWARD	EXPENSE	%	BALANCE	%
\$681,553.00	\$582,174.00	85%	\$99,379.00	15%

DSHS State Services - 09/01/2023 thru 08/31/2024 (3 month of Expenses)

TOTAL AWARD	EXPENSE	%	BALANCE	%
\$2,804,335.00	\$981,836.00	35%	\$1,822,499.00	65%

Estimated Unobligated Balance Carryover Request Form

The Estimated Unobligated Balance Carryover Request Form for the next fiscal year (2024-2025) was submitted to EHB by December 21, 2023, as a reporting requirement for our HRSA grantor. Total estimated for fiscal year 2024-2025 Carryover is \$485,770.74 or less.

Section I: Projected Unobligated Balances (UOB) Reported by Recipient				10	
Fiscal Year and Source of Funds	Award Amount	Projected Expenditures	Projected UOB Amount	Projected UOB %	Projected Carryover Amount
FY 2023 Part A Formula Funds	\$12,602,639.00	\$12,131,868.26	\$470,770.74	3.74%	\$470,770.74
FY 2022 Part A Formula Carryover Funds to FY 2023	\$394,717.00	\$394,717.00	\$0.00	0.00%	2
FY 2023 Part A Supplemental Funds	\$6,359,551.00	\$6,359,551.00	\$0.00	0.00%	
Part A Subtotal	\$19,356,907.00	\$18,886,136.26	\$470,770.74	2	\$470,770.7
FY 2023 MAI Formula Funds	\$1,602,278.00	\$1,587,278.00	\$15,000.00	0.94%	\$15,000.0
FY 2022 MAI Carryover Funds to FY 2023	\$12,234.00	\$12,234.00	\$0.00	0.00%	
MAI Subtotal	\$1,614,512.00	\$1,599,512.00	\$15,000.00		\$15,000.0
TOTAL PART A GRANT	\$20,971,419.00	\$20,485,648.26	\$485,770.74		\$485,770.7

Supplier Portal for Oracle Fusion – Temporarily Down

An email notification went out to sub-recipients on December 18, 2023, about the Supplier Portal for Oracle Fusion temporarily down and being reviewed by the Auditor's Office. The GMD-Fiscal Unit has offered to provide assistance for reimbursement reconciliation of invoice billings.

HRSA Reporting Requirement – Due May 29, 2024 (Administrative Agency)

The Dallas EMA Ryan White HIV Program Expenditure Report is due by May 29, 2024. The last date to submit invoices is by March 5, 2024. These are for any business travel reimbursement submitted for performance year of March 1, 2023-February 29, 2024.

CQM: Oscar Salinas reported the following:

- The CQM team is preparing their performance measurement report to present during the February Planning Council meeting and focus group results.
- Regarding focus groups, an advisory board will be assembled for those interested in joining the Ryan White Planning Council of Dallas.

Program Team: Justin Henry, AA, made the following announcements:

• During mid-December 2023, the Department of State Health Services issued a revised HIV Standards of Care for Texas. The document is in the open comment period ending on January 16, 2024. An email was sent in December 2023 that allowed the public to make comments/adjustments to the document.

HOPWA: Julia Chavarria made the following announcements:

- The HOPWA program is beginning to open up for newcomers. Current clients on the waiting list will be contacted in the coming weeks.
- VII. <u>HOPWA Presentation</u>: Lori Davidson, City of Dallas, presented an annual Housing Opportunities for Persons with AIDS (HOPWA) Grant presentation for the Ryan White Planning Council of Dallas. The presentation reviewed the following topics:
 - Purpose of the program
 - -Background of the program
 - -HOPWA Program
 - Results
 - o Homeless Response
 - o Accessing Assistance
 - Allowable Uses

- Budget
- -Input on HOPWA
- -Input Opportunities
- -Funding Opportunities (Doing Business with the City of Dallas)
- -Ways to Connect (Social Media)
- -Questions/Comments

VIII. <u>Committee Reports:</u>

- **A.** Executive Committee: The Executive Committee met on January 3, 2024; the Committee received a CQM presentation and facilitated no interviews.
- B. Planning & Priorities Committee: Did not meet.
- C. Needs Assessment Committee: Did not meet.
- D. Evaluation Committee: *Did not meet.*
- E. Consumer Council Committee: *Did not meet.*
- F. Allocations Committee: *Did not meet.*
- IX. <u>New Business:</u> N/A
- X. <u>Adjournment:</u> John Dornheim, Vice-Chair, motioned to adjourn. Korey Willis seconded the motion. The motion passed unanimously. The meeting was adjourned at 10:21 a.m.

Drafted by:	
Logane Brazile, RWPC Coordinator	Date
Certified by:	
Glenda B. Johnson RWPC Manager	Date
Final Approval by:	
Helen Zimba, Chair or	Date
John Dornheim, RWPC Vice-Chair	
	I <mark>D-19, Until Further Notice</mark> CHEDULED MEETING
	<u>February 14, 2024, 9:00 a.m.</u>

Will be held via the Virtual Meeting Platform Dallas County Health and Human Services Building 2377 N. Stemmons Freeway, Dallas, TX 75207

EVALUATION COMMITTEE January 23, 2024, Meeting Minutes

<u>Charge:</u> Evaluate whether sub-recipient services coincide with set service priorities and evaluate the performance of the Administrative Agency and the Planning Council according to the goals of the Council.

MEMBERS PRESENT						
Helen Zimba, <i>Chair</i>	Helen Turner					
LaShaun Shaw	Norma Piel-Brown					
MEMBERS ABSENT						
John Dornheim, Vice-Chair						
COUNCIL STAFF PRESENT						
Glenda Blackmon-Johnson	Jasmine Sanders					
RWPC Office of Support	RWPC Office of Support					
GRANTS MANAGEMENT STAFF PR	RESENT					
Nariah Webster, AA	Oscar Salinas, CQM					
OTHERS PRESENT						
Amber Reid, The Afiya Center	Crystal Curtis, PHHS					
Joni Wysocki, AIN/AHF	Kristin Woods					
Karla Obasi, EHE	T'Andria Tucker					
	Helen Zimba, <i>Chair</i> LaShaun Shaw MEMBERS ABSENT John Dornheim, <i>Vice-Chair</i> COUNCIL STAFF PRESENT Glenda Blackmon-Johnson RWPC Office of Support SRANTS MANAGEMENT STAFF PF Nariah Webster, AA OTHERS PRESENT Amber Reid, The Afiya Center Joni Wysocki, AIN/AHF					

- I. <u>Call to Order</u>: Helen Zimba, Chair, opened the meeting at 3:00 p.m. and called the meeting to order at 3:01 p.m.
- II. <u>Certification of Quorum</u>: Quorum was established by Helen Zimba and certified by the Office of Support.

III. Introductions & Announcement:

- Helen Zimba, Chair, announced the Afiya Center will host their "Lunch and Learn" on February 7, 2024. The event is for those already working in the HIV community to learn about the Afiya Center. Attendees will receive a packet upon arrival to the event. RSVP to Helen Zimba at <u>hzimba@theafiyacenter.org</u>
- Del Wilson announced the Resource Center is providing insurance assistance through the Affordable Care Act
 program. Though the open enrollment period has passed, some may be eligible to secure an ACA plan
 throughout the year depending on the individuals circumstance. Funding is available for January and February
 and the Resource Center is currently taking referrals. No case manager is needed to inquire about the service,
 more information is available through the Resource Center Dallas website.
- IV. <u>Approval of October 24, 2023, Minutes</u>: Helen Turner motioned to approve the minutes. Andrew Wilson seconded the motion. The motion passed unanimously.
- V. Office of Support Report: HIV+ Individuals living at the end of 2021=24,076

The 1st group impacted with the highest numbers is Black at 8,405 or 40.22% representation;
Evaluation Committee membership consists of 8 people of whom 3 are Black, representing 37.00% reflectiveness.

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

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

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

- Evaluation Committee membership consists of 8 people of whom 4 are White, representing 50.00% reflectiveness.
- VI. <u>Integrated Plan Q&A:</u> Glenda Blackmon-Johnson, Office of Support, initiated discussion of the Integrated Plan's development process and submission to HRSA noting the Summary Statement. Committee members reviewed the HRSA Summary Statement and Cover Letter in detail. The following topics from sections I & II from the HRSA Summary Statement were reviewed:
 - a. Jurisdiction
 - b. Submission Type
 - c. HRSA Reviewer's Name
 - d. Jurisdiction Planning Process
 - e. Entities Involved in Process
 - f. Role of RWHAP Part A Planning Council/Planning Body
 - g. Role of Planning Bodies and Other Entities
 - h. Collaboration with RWHAP Parts
 - *i.* Engagement of People with HIV
 - j. Priorities
 - *k.* Updated to Other Strategic Plans Used to Meet Requirements

The Office of Support clarified that the Integrated Plan is a collaborative project and suggested that in February, members should begin from page 4 reviewing the sections and brainstorm ways the Committee should move forward in their collaborations with the project, if at all.

- VII. <u>FY 2024 Workplan/Master Calendar Overview:</u> Due to time constraints, members were asked to review the Workplan and Master Calendar following the meeting.
- VIII. <u>New Business</u>: The next Fast Track Cities meeting will be held on February 14, 2024, at 3 PM.
- IX. <u>Adjournment:</u> Helen Turner motioned to adjourn. Andrew Wilson seconded the motion. The motion passed unanimously. The meeting was adjourned at 4:09 p.m.

Submitted by:	
Office of Support	Date
Draft Certified by:	
Glenda Blackmon-Johnson, RWPC Manager	Date
Final Approval by:	
Helen Zimba, Chair	Date
	Due to COVID-19 Until Further Notice
	<u>SCHEDULED MEETING</u> , February 27, 2024, 3:00 p.m.
· · · · · · · · · · · · · · · · · · ·	ald via TELE-CONFERENCE

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

PLANNING AND PRIORITIES (P&P) COMMITTEE

January 17, 2024

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

PLANNING & PRIORITY MEMBERS PRESENT					
Donna Wilson	John Dornheim, RWPC Vice-Chair	Lori Davidson			
Gary Benecke	Yolonda Bell	Korey Willis			
Nathaniel Holley	Helen Zimba, <i>Chair</i>	Grace Balaoing			
PL	ANNING & PRIORITY MEMBERS AI	BSENT			
Chris Walker	Auntjuan Wiley	Thomas Baxley			
Habakkuk Yumo					
	RWPC STAFF PRESENT				
Logane Brazile,	Jasmine Sanders,	Glenda Blackmon-Johnson,			
Office of Support	Office of Support	Office of Support			
G	RANTS MANAGEMENT STAFF PRE	SENT			
Oscar Salinas, CQM	Justin Henry, AA	LeShaun C Murphy, AA			
Nariah Webster, AA	Melody Lee, AA	Marlen Rivera, AA			
Sonya Hughes, AA	Tyreece Stephens	,			
OTHERS PRESENT					
Rodrigo Chavez	Joni Wysocki, AIN/AHF	Kevin Chadwin Davis			
Crystal Curtis, PHHS	Diane Granberry	TeQuan Penny, Afiya Center			
T'Andria Tucker	Kristin Woods	Jonathan Gute, PHHS			

- I. <u>Call to Order</u>: Helen Zimba, Chair, opened the meeting at 9:03 AM and called the meeting to order at 9:13 AM.
- II. <u>Certification of Quorum</u>: Quorum was established by Helen Zimba, Chair, and certified by the Office of Support.
- III. Introductions/Announcements: Helen Zimba announced the Afiya Center will host a Lunch and Learn on February 7, 2024, from 6p-8p. There will be discussion about programs due to launch in 2024. Kevin Chadwin Davis announced there will be an in-person HIV Taskforce meeting on January 26, 2024, at David's Chapel. Those who are interested should RSPV through Eventbrite. Donna Wilson, CCC Vice-Chair, announced there will be a gathering in Austin on March 2, 2024, to discuss Medicaid and minimum wages. Faith-based organizations are encouraged to participate. Joni Wysocki, AIN/AHF, announced AIN is hiring a Bilingual Medical Transportation Driver.
- IV. <u>Approval of November 15, 2023, Minutes</u>: John Dornheim, RWPC Vice-Chair, motioned to approve the minutes Donna Wilson, CCC Vice-Chair, seconded. The motion passed unanimously.
- V. <u>Office of Support Report:</u> Logane Brazile, RWPC Coordinator, reported the Committee has 15 seats, of which 12 seats are filled and 5 seats are vacant. He reported the Committee's representation & reflectiveness of the HIV epidemic within the community as follows:

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

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

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

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

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

- The P&P committee membership consists of 12 people of whom 3 are White with representation at 25.00% reflectiveness.
- The 4th group impacted with the next highest numbers is Asian/ Pacific Islander at 29 or .14% representation:

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

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

Ryan White Planning Council has 33 seats, 27 are filled with 33% non-aligned consumer representation. *HRSA requires 33% of non-aligned consumers*.

- VI. <u>Overview of the FY 2024 Master Calendar + Work Plan:</u> Jasmine Sanders, Office of Support, reviewed the FY 2024 Master Calendar and Work Plan to review all activities and program objectives the committees should be working towards for the new fiscal year, beginning on March 1, 2024.
- VII. <u>New Business:</u> Jasmine Sanders, Office of Support, explained that an error was found in the PSRA FY 2024 Ranking Ballot. Referral for Healthcare Services was unintentionally ranked with Core Medical instead of Support Services. It was suggested that Referral for Healthcare Services be moved to the bottom rank of Support Services, or RFH could be tied with Respite Care for Adults due to RFH initially being ranked #10. Following robust discussion, John Dornheim, RWPC Vice-Chair, motioned move Referral for Healthcare Services to Support Services and tie the category with Respite Care for Adults at #10. Gary Benecke seconded the motion. The motion passed unanimously.
- VIII. <u>Adjournment</u>: Gary Benecke made the motion to adjourn. Lori Davidson seconded the motion. The meeting was adjourned at 9:36 AM.

Submitted by:

Logane Brazile, RWPC Office of Support

Draft Certified by:

Jasmine Sanders, RWPC Office of Support

Date

Date

Final Approval by:

Helen Zimba, Chair, or John Dornheim, RWPC Vice-Chair

Date

Due to COVID-19 Until Further Notice <u>NEXT SCHEDULED MEETING</u> Wednesday, February 21, 2024, 9:00 AM. Will be held via TELE-CONFERENCE

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								
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	
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	1	7.80%	\$836,962
6	Early Intervention Services	0.00%	\$0		Control Control		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%	50
11	Medical Nutrition Therapy	0.00%	50				0.00%	50
12	Hopsice Services	0.00%	\$0				0.00%	\$0
12	Subtotal (Core)	76%		6130 0EE	6154 DE5		76%	Manager
	and the second	/0%	\$8,110,168	\$129,855	\$154,855		70%	\$8,135,168
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%	\$0
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%	\$0
11	Day Respite Care for Children/Youth	0.00%	\$0		6		0.00%	\$0
12	Respite Care	0.01%	\$1,073				0.01%	\$1,073
13	Child Care Services	0.00%	\$0				0.00%	\$0
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		£1/000		24.20 %	\$10,726,842
	Total Unobligated	2.00 M	4.01.201042				27 	train colore
	ADMIN. Total						<u></u>	
	1							
	CQM							
	AA BR/DC							8
	PB/PC Total Available for			12150000000			-	
	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>

E			024 Ryan White		mental 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		100			9		
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	Mental Health Services	0.95%	\$54,117		\$14,981		1.20%	\$69,098
,	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
s	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 07	0.00%	\$0
	Subtotal (Core)	72.33%	\$4,139,712	\$527,596	\$527,596		72.40%	\$4,183,402
	Support Services				- A91.01 P.S.			
1	Food Bank/Home Delivered Meals	4.63%	\$264,960		\$8,601	0	4.73%	\$273,561
-	Case Management (non-				30,001		4.734	\$275,361
2	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 Housing-based Case	0.35%	\$19,880		6		0.34%	\$19,880
5	Management Emergency Financial	0.00%	\$0			3	0.00%	\$0
6	Assistance	0.00%	\$0		-	6	0.00%	\$0
7	Housing Services	1.70%	\$97,292				1.68%	\$97,292
9	Legal Services/Other Prof Sevices	0.56%	\$32,028		\$30,000		1.07%	\$62,028
10	Health Education / Risk Reduction	0.00%	\$0			2	0.00%	ŚO
11	Day Respite Care for Children/Youth	0.00%	50				0.00%	50
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)	27.67%	\$1,583,885	\$86,000	\$86,000		27.60%	\$1,594,885
-	Total Obligated for Service Delivery		\$5,723,597		Sector (-		\$5,778,287
	10 TOLON TOLON		الافردعاردي			1.0		40,110,281
	Total Unobligated							
	Core Services							
	Support Services							
	Total Available for Reallocation	100.00%	\$5,723,597	\$613,596	\$613,596		100.00%	\$5,778,287
-	neurocación	100.00/0	120,120,001	2012,220	2010,000		200.00/9	20,110,201

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

			2023-2024 Kya	n White Part A M	FY 2023	FY 2023	EX 2022-24	FY 2023-24
FY 2023 RANK	Service Category	FY 2023 New % Allocated	Amend No. Service Allocation	FY 2023 Total Returned Part A Funds	Total Requested for Increase	Approve/Deny Base on Need	FY 2023-24 Revised % Allocated	Revised Award #2
c	Core Medical		Awards		Per Service Category			
	Outpatient/Ambulatory			1	0100446		(f and the second second
1	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						0.00%	\$0
,	AIDS Pharmaceutical Assistance	9.78%	\$135,805	\$100,000			2.53%	\$35,805
6							0.00%	\$0
7	Health Ins Cost Sharing Assistance						0.00%	\$0
8	Substance Abuse Outpatient Care						0.00%	\$0
9	Home and Community Based HS						0.00%	\$0
10	Home Health Care						0.00%	\$0
11	Medical Nutrition Therapy						0.00%	\$0
12	Hopsice Services						0.00%	\$0
	Subtotal (Core)	81.64%	\$1,133,653	\$129,302	\$127,077	s -	81.83%	\$1,158,505
	Support Services				1 - weatter 14			
	Food Bank/Home Delivered Meals					-		
1	Case Management (non-	an a		8	a and a second and a second se			
2	medical)	18.36%	\$254,944		\$2,225		18.17%	\$257,169
3	Medical Transportation						0.00%	\$0
4	Outreach Services Housing-based Case						0.00%	\$0
,	Management Emergency Financial					6	0.00%	\$0
6	Assistance			2			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						0.00%	\$0
15	Referral for Healthcare				(a		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			2000	0.00%	\$1,415,674
								\$1,415,674
	Total Unobligated						21.0 -	
	ADMIN. Total							
	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 -
<u> </u>	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							ş -
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	in the second	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 | | |
 |

 |
 | | Subrecipients' Mor
 | othly Billings |
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 | | | | |
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|--|--|--
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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 -
 | s - | s . | s - | S - | 0%
 | 0% |
| Food/Congregate Meals | \$ 450,185.00 | \$ 60,755.35 | \$ 42,145.50
 | \$ 75,479.50

 | \$ 44,125.00
 | \$ 42,562.50 | 46,875.00
 | \$ 55,412.50 | \$ 55,260.59
 | \$ 3,450.00 | \$ 5,571.07
 | s - | s . | \$ 409,634.81 | \$ 40,550.19 |
 | 9% |
| Health Ed/Risk Reduction
Health Insurance Assistance | 5 34,688.00
5 1,058,221.00 | \$.
\$ 145,760.89 | \$.
5 128,158.16
 | \$.
5 100,445.64

 | \$.
\$ 82,801.59
 | 5 . 160,762.96 S | 5 68,207.80
 | \$ 42,585.00 | \$ 91,583.94
 | 5 12,471.11 | \$ 4,335.20
 | s -
s - | s .
s . | 5 · · · · · · · · · · · · · · · · · · · | \$ 34,688.00
\$ 221,108.71 |
 | 100%
21% |
| Housing | \$ 218,808.00 | \$ 38,195.65 | \$ 11,602.15
 | \$ 8,424.59

 | s -
 | s - 1 | \$ 49,591.79
 | \$ 48,460.48 | \$ 13,791.32
 | \$ 20,019.45 | \$ 6,295.96
 | s - | s . | \$ 196,381.39 | \$ 22,426.61 | 90%
 | 10% |
| Linguistic Services
Local Pharm Assist (LPAP) | 5 13,945.00
5 941,817.00 | \$ 845.20
\$ 19,118.99 | \$ 2,472.11
\$ 12,977.62
 | \$ 869.55
\$ 43,912.07

 | \$ 1,159.40
\$ 146,988.18
 | 5 - 5
5 33,427.39 5 | 5 32,236.00
 | \$ | \$
 | \$.
\$ 113,720.39 | \$
 | s .
s . | s .
s . | \$ 5,344.26
\$ 472,319.28 | \$ 8,600.74
\$ 469,497.72 |
 | 62%
50% |
| Medical Case Management | 5 660,218.00 | \$ 54,073.70 | \$ 63,088.65
 | \$ 32,689.27

 | \$ 13,785.90
 | 5 24,112.18 5 | 5 56,754.71
 | \$ 22,899.16 | \$ 141,339.26
 | \$ \$1,266.97 | \$ 21,856.60
 | 5 - | s . | \$ 481,866.40 | \$ 178,351.60 | 73%
 | 27% |
| Medical Transportation
Mental Health | 5 779,842.00
5 117,124.00 | \$ 64,822.07
\$ 5,287.10 | \$ 62,527.29
\$ 17,574.28
 | \$ 79,737.43
\$ 1,432.14

 | \$ 89,059.98
\$ 3,270.20
 | \$ 8,789.60 \$
\$ 18,305.80 \$ | \$ 19,023.81
\$ 3,990.86
 | \$ 16,023.11
\$ 8,288.88 | \$ 27,553.51
\$ 7,307.01
 | \$ 90,552.91
\$ 16,700.77 | \$ 94,365.18
\$ 1,812.87
 | s - | s . | \$ 552,454.89
\$ 83,969.91 | \$ 227,387.11
\$ 33,154.09 | 71%
72%
 | 29%
28% |
| Non-Medical Case Mgmt. | 5 1,094,138.00 | \$ 61,638.57 | \$ 106,423.64
 | \$ 68,178.08

 | \$ 48,209.71
 | \$ 140,222.28 | 5 104,071.66
 | \$ 92,936.45 | \$ 21,417.09
 | \$ 62,794.30 | \$ 34,470.15
 | 5 - | 5 . | \$ 740,361.93 | \$ 353,776.07 | 68%
 | 32% |
| Oral Health | 5 1,250,750.00 | \$ 71,163.18 | \$ 179,258.35
 | \$ 132,796.36

 | \$ 109,341.50
 | 5 153,866.66 5 | 5 122,190.83
 | \$ 120,377.91 | \$ 92,599.76
 | \$ 100,476.71 | \$ 80,843.31
 | 5 - | s . | \$ 1,162,914.57 | \$ 87,835.43 | 93%
 | 7% |
| Other Prof. Services/Legal
Outpatient/Ambulatory Health | 5 62,216.00
5 3,898,114.00 | \$ 16,161.00
\$ 128,453.06 | \$ 12,900.00
\$ 507,654.04
 | \$ 5,000.00
\$ 166,206.71

 | \$ 12,500.00
\$ 190,674.41
 | \$ 2,522.00 1
\$ 524,329.77 5 | 5 13,133.00
5 218,886.16
 | \$ 101,940.67 | \$ 501,859.88
 | 5 .
5 354,899.13 | 5
5 532.33
 | s -
s - | 5 - | \$ 62,216.00
\$ 2,695,436.16 | 5 1,202,677.84 | 100%
 | 0%
31% |
| Outreach | \$ 12,890.00 | s . | \$ 8,067.66
 | \$ 1,071.13

 | \$.
 | s . : | \$
 | \$. | \$ 1,390.19
 | \$ 2,347.37 | s -
 | s . | s . | \$ 12,876.35 | \$ 13.65 | 100%
 | 0% |
| Referral
Respite care/Adults | 5 61,143.00
5 1,075.00 | \$ 4,207.39 | \$ 8,933.50
\$ 137.37
 | \$ 2,650.77
\$ 136.65

 | \$ 4,249.98
\$ 798.98
 | 5 8,433.42 S | s -
s -
 | s -
s - | \$ 6,993.40
\$ -
 | \$ 8,034.45
\$ | s -
s -
 | s -
s - | s - | \$ 43,502.91
\$ 1,073.00 | | 71%
 | 29% |
| Substance Abuse Treatment | \$ 71,670.00 | \$ 9,900.42 | \$ 8,266.17
 |

 | \$.
 | s - s | 5 734,961.62
 | \$. | \$ 4,053.04
 | \$ 8,227.09 |
 | s . | 5 . | \$ 38,885.08 | |
 | 46% |
| TOTAL | \$ 10,726,842.00 | \$ 680,380.57 | \$ 1,172,184.49
 | \$ 719,279.69

 | \$ 746,964.83
 | \$ 1,117,334.56 5 | 5 734,961.62
 | \$ 512,848.42 | \$ 1,000,439.00
 | \$ 844,960.65 | \$ 266,995.40
 | 5 - | 5 - | \$ 7,796,349-23 | \$ 2,930,492.77 | 75%
 | 27% |
| FY 2023 - 2024 Part A Supplemental | | |
 |

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 | |
 | | | | |
 | |
| GRANT 65508.5591
SERVICE CATEGORY TOTAL | | |
 |

 |
 | | Subrecipients' Mi
 | onthly Billings |
 | |
 | | | | 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 .
S 16,705.92 | s .
 | s .

 | s .
s 48,900.06
 | s . s
5 34,512.39 S | 45,613.68
 | 5 .
5 14,352.80 | s .
 | \$ 92,011.32 | 5 · · · · · · · · · · · · · · · · · · ·
 | s . | s . | \$.
\$ 264,960.00 | s - | 0%
 | 100% |
| Health Ed/Risk Reduction | 5 264,960.00 | S - | s .
 | s .

 | \$.
 | 5 · 5 | 45,013.00
 | s 14,552.60 | s .
 | \$ 92,011.52 | \$.
 | s . | \$. | \$. | s . | 0%
 | 0% |
| Health Insurance Assistance | \$ \$38,172.00 | s . | s .
 | s .

 | \$ 78,679.05
 | | 58,905.07
 | \$ 62,364.40 | s .
 | \$ 52,185.56 |
 | s . | \$. | \$ 412,545.20 | | 77%
 | 23% |
| Housing
Linguistic Services | \$ 97,292.00
\$ 7,179.00 | s .
c . | s .
 | \$ 3,214.07

 | \$ 50,283.04
 | \$ 41,204.75 \$
\$ 553.35 \$ | 1,779.46
 | \$ 1,054.00 | \$ 1,264.80
 | \$ 810.65
\$ 474.30 |
 | s . | s . | \$ 97,292.00
\$ 5,243.65 | | 100%
73%
 | 0%
27% |
| Local Pharm Assist (LPAP) | \$ 484,844.00 | 5 - | s .
 | 5 .

 | s .
 | s - s | 2,158.00
 | 5 . | 5 -
 | 5 . | 5 -
 | s . | 5 - | \$ 2,188.00 | | 0%
 | 100% |
| Medical Case Management | 5 332,132.00 | s - | s .
 | 5 -

 | \$ 56,704.93
 | | 37,750.32
 | \$ 54,124.95 | 5 93,723.25
 | \$ 11,472.05 | \$ 15,077.65
 | s - | s . | \$ 316,452.11 | \$ 15,679.89 | 95%
 | 5% |
| Medical Transportation
Mental Health | \$ 401,459.00
\$ 54,117.00 | | s .
 | \$ 10,146.83
\$ 5,306.75

 | \$ 35,812.97
\$ 13,301.32
 | \$ 77,833.52 \$
\$ 15,068.73 \$ | 97,012.49
 | 5 · · · · · · · · · · · · · · · · · · · | \$ 79,660.50
\$ 1,929.80
 | s - | \$ 100,992.69
\$ -
 | s - | 5 . | \$ 401,459.00
\$ 50,540.41 | \$ 3,576.59 | 100%
93%
 | 0%
7% |
| Non-Medical Case Mgmt. | \$ 451,258.00 | s . | s .
 | s .

 | \$ 113,465.05
 | 5 119,646.93 S | 56,446.88
 | 5 15,407.29 | \$ 114,465.82
 | \$ 15,690.42 |
 | s . | s . | \$ 435,122.39 | \$ 16,135.61 | 96%
 | 4% |
| Oral Health
Other Prof. Services/Legal | \$ 693,881.00
\$ 32,028.00 | | 5 .
5 12,750.00
 | s .

 | \$ 131,585.13
\$ 5,600.00
 | 5 184,115.12 S
5 13,678.00 S | 106,930.04
 | \$ 106,207.83 | \$ 89,521.05
 | \$ 25,521.83 | 5 .
 | s . | s . | \$ 643,881.00
\$ 32,028.00 | | 93%
100%
 | 7%
0% |
| Outpatient/Ambulatory Health | 5 52,028.00
\$ 2,105,492.00 | | \$.
 | 5 .

 | \$ -
 | \$ 158,090.40 \$ | 182,412.00
 | 5 309,492.36 | \$ 1,312,150.32
 | \$ 31,010.04 | 5 111,879.36
 | 5 . | s . | \$ 32,028.00
\$ 2,105,034.48 | | 100%
 | 0% |
| Outreach | \$ 19,880.00 | s . | s .
 | s -

 | s .
 | \$ 2,165.05 \$ | 2,529.69
 | \$ 2,939.91 | \$ 12,238.25
 | s . | 5 -
 | s - | s . | \$ 19,872.88 | \$ 7.12 | 100%
 | 0% |
| Referral
Respite care/Adults | \$ 197,277.00
\$ 552.00 | | 5 -
 | \$ 14,001.11
\$ 270.35

 | \$ 24,588.89
\$ 281.65
 | | 14,783.77
 | \$ 15,002.25
\$ | \$ 14,087.26
 | \$ 12,247.50 | \$ 11,647.46
 | s -
s - | s . | \$ 122,135.75
\$ 552.00 | | 62%
100%
 | 38% |
| Substance Abuse Treatment | \$ 43,073.00 | | s .
 | \$ 6,205.92

 |
 | | 7,776.38
 | 5 6,834.54 | \$ 5,509.23
 | \$ 35.02 | 5
 | s - | \$ | \$ 43,055.15 | | 100%
 | 0% |
| TOTAL | \$ 5,723,596.00 | \$ 16,705.92 | \$ 12,750.00
 | \$ 39,145.03

 | \$ 567,808.07
 | \$ 793,988.12 \$ | 629,865.59
 | \$ 588,030.33 | \$ 1,724,550.26
 | \$ 241,458.60 | \$ 338,060.10
 | 5 - | \$ - | \$ 4,952,362.02 | \$ 771,233.98 | 87%
 | 13% |
| FY23-24 Part A Formula CARRYOVER
GRANT 65514.5591 | | |
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| GRANT 65514.5591 | | |
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 | 5 | ubrecipients' Mont
 | thly Billings |
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| SERVICE CATEGORY TOTA
COST | | 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 | | YTD %
 | Unexpended % |
| Emergency Financial Assist | BUDGET
\$ 124,905.00 | 0.00 |
 | 0.00

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 | 0.00 | 0.00
 | 0.00 | 0.00
 | 124,905.00 | 0.00
 | 0.00 | 0.00 \$ | 124,905.00 | | 100%
 | 0% |
| Food/Congregate Meals | s - | 0.00 | 0.00
 | 0.00

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 | 0.00 | 0.00 \$ | | | 0%
 | 0% |
| Food/Food Pantry | s - | 0.00 | 0.00
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| Health Ed/Risk Reduction
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| Medical Case Management | s - | 0.00 | 0.00
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 | 0.00 | 0.00 \$ | | 5 - | 0%
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| Medical Case Mgmt. Housing | s - | 0.00 | 0.00
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 | 0.00 | 0.00 \$ | | 3 - | 0%
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| Medical Transportation
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| Non-Medical Case Mgmt.
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 | 0.00 | 0.00 \$ | 20,000.00 | | 100%
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| Outpatient/Ambulatory Health | \$ 249,812.00 | 0.00 |
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 | 0.00 | 0.00
 | 0.00 | 42,746.55
 | 0.00 | 0.00 \$ | 42,746.55 | | 17%
 | 83% |
| Outreach
Referral | s - | 0.00 |
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| Respite Care/Children
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SERVICE CATEGORY TOTAL | | |
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| 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 | BALANCE | YTD %
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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.

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DALLAS HSDA	AMENDED BUDGET	Apr-23
 | Jun-23 | Jul-23 | Aug-23 | Subrecipients' Mont
 | 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
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| Health Ed/Risk Reduction
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| Local Pharm Assist (LPAP)
Medical Case Management | \$53,604.00
\$175,154.00 | \$33,501.64
\$55,618.15 | \$49.33
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| Medical Transportation
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| Non-Medical Case Mgmt.
Oral Health | \$300,078.00
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| Other Prof. Services/Legal
Outpatient/Ambulatory Health
Outreach | \$1,801,921.00 | \$255,603.61 | \$286,581.58
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| Referral
Respite care/Adults | \$53,057.00 | \$18,284.63 | \$4,479.38
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 |
 | | 0 \$ 43,357.49
0 \$ - | \$ 9,699.51
\$ |
 | 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 | \$ 230,708. | 0 0
80 \$ -
 | 5 -
 | s - | \$ 2,601,224.44 | \$ 295,063.56 | 0%
90%
 | 0%
10% |
| FY 2023 - 2024 Part B Formula
GRANT 65603.5591 | | |
 | | | su | brecipients' Monthly
 | Billings | | |
 |
 | | | |
 | |
| 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 | - \$
1,477.08 \$
 | - 5
1,678.50 5 | - \$
1,678.50 \$ | - 5
1,678.50 5 | - 5
 | - 5
 | - 5 | - \$
14,367.96 \$ | 5,002.04 | 0%
74%
 | 0% |
| 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
 | - s
 | - 5 | - \$
29,578.80 \$ | 12,958.20 | 0%
70%
 | 0% |
| Housing
Linguistic Services | s - s | s -
s - | s -
s -
 | s - 1
s - 1 | | s - s
s - s | - 5
 | - s | - s
- s | - s | - s
- s
 | - s
- s
 | - s | - \$
- \$ | - | 0%
 | 0%
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
3,033.66 | 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 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 | 490.00 | 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 \$
260.00 \$ | - 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 S
 | 2,947.79 S
555.00 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 | 5 -
5 6,938.38
 | \$ - 1
\$ 1,640.40 \$ | 467.23 | 5 - 5
5 143.23 5 | - 5
2,330.55 5
 | - 5
2,955.43 5 | 4,543.30 \$ | - 9
1,882.45 9 | - 5
 | - s
 | - 5 | - \$
26,047.10 \$ | 7,621.90 | 0%
77%
 | 0%
23% |
| Outreach
Referral
Respite care/Adults | s - s | | · ·
s ·
 | · · · · | | - s
- s | · s
 | - 5 | - 5 | - 5 | - 5
 | - s
- s
 | - 5 | - \$ | | 0%
0%
 | 0%
0%
0% |
| Substance Abuse Treatment
TOTAL | \$ | 5 .
5 .
5,987.91 | s -
s -
s -
 | \$ 23,038.50 | 15,595.41 | 5 - 5
5 - 5
5 19,030.63 5 | . 5
. 5
. 15,038.80 5
 | - 5
- 5
16,403.09 5 | . 5
17,011.96 5 | 18,463,98 5 | - 5
 | - s
 | - 5 | - 5
- 5
163,356-32 5 | 49,032.68 | 0%
0%
77%
 | 0%
0%
23% |
| FY 2023 - 2024 State Rebate
GRANT 65605.5591 | | |
 | | | | Subracial
 | the Billing: | | |
 |
 | | | |
 | |
| 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
54,770.41 | 0%
 | 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
\$6,736.78 | \$775.22 | 90%
 | 0%
10% |
| Housing
Linguistic Services | \$4,601.00
\$- | \$400.95 | \$509.01
 | \$301.21 | 0 | \$1,069.83 | 0
 | 2500 | 0 | | 0
 | 0
 | 0 | \$4,601.00 | \$0.00 | 100%
 | 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 | \$1,292.91
 | \$2,194.68 | \$6,730.89 | \$5,108.48 | 1638.21
 | 0 | 0 | | 0
 | 0
 | 0 | \$18,765.72 | \$7,352.28 | 0%
 | 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
0 | \$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
\$217,333.00 | 556,581.34 | \$15,434.82
 | \$54,190.89 | \$24,888.82 | \$7,597.00
\$15,373.18 | 526,208.96
 | 0 | 20670.89 | | 0
 | 0
 | 0 | \$7,597.00
\$213,348.90 | \$3,984.10 | 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 | 0
\$ 31,636.79 | \$ 672.56 | s -
 | 0
\$-
 | ہ
ج | 0
\$ 415,852.35 | 0
5 82,147.65 | 0%
84%
 | 0%
16% |
| FY 2023 - 2024 State Services
GRANT 65501.5591 | - | |
 | | | | Subrecipients' Montl
 | ly 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
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
 | 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
53,151.16 | 41,072.81 | 16%
 | 84% |
| Medical Case Mgmt. Housing
Medical Transportation | 0.00 | 0.00 | 0.00 22,016.42
 | 0.00 | 0.00
4,531.41 | 0.00 | 0.00
 | 0.00 | 0.00 | 0.00 |
 | 0.00
 | | | 52,374.84 | 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
 | 0.00 | 0.00
53,434.61 | 0.00 | 50%
0%
34%
 | 50%
0%
66% |
| Non-Medical Case Mgmt.
Oral Health | 251,609.00 | |
 | 0.00 | 0.00 | 0.00 | 0.00
 | 0.00 | 0.00
0.00
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 | 0.00
102,278.39
0.00
0.00 | 50%
0%
34%
0%
0%
 | 50%
0%
66%
0% |
| Other Prof. Services/Legal
Outpatient/Ambulatory Health
Referral | 197,542.00 | 5,054.00 | 15,712.84
17,786.54
 | 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
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0.00 | 0.00
53,434.61
0.00
0.00
94,728.93
94,793.00 | 0.00
102,278.39
0.00
0.00
156,880.07
102,749.00 | 50%
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48%
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62%
52% |
| nererrar | 197,542.00
0.00
1,380,226.00 | 5,054.00
0.00
0.00
84,254.13 | 15,712.84
17,786.54
0.00
169,795.83
 | 73,022.00
77,006.46
0.00
211,943.96 | 0.00
940.09
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202,408.76 | 0.00
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53,434.61
0.00
94,728.93
94,728.93
0.00
668,402.68 | 0.00
102,278.39
0.00
156,880.07
102,749.00
0.00
711,823.32 | 50%
0%
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48%
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52% |
| TOTAL | 197,542.00 | 5,054.00
0.00
0.00 | 15,712.84
17,786.54
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 | 73,022.00
77,006.46
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940.09
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53,434.61
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94,728.93
94,793.00
0.00 | 0.00
102,278.39
0.00
156,880.07
102,749.00
0.00 | 50%
0%
34%
0%
38%
48%
0%
48%
 | 50%
0%
0%
0%
62%
52%
0% |
| TOTAL
FY 2023 - 2024 State Rebate
GRANT 65605.5591 | 197,542.00
0.00
1,380,226.00
185,578.00
2,492,886.00 | 5,054.00
0.00
84,254.13
7,972.14
103,067.77 | 15,712.84
17,786.54
0.00
169,795.83
26,234.14
291,915.04
 | 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
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5ubrecipients' Mont
 | 0.00
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0.00
0.0 | 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
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53,434.61
0.00
94,728.93
94,793.00
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6664,402.63
87,470.23
1,125,146.49 | 0.00
102,278.39
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156,880.07
102,749.00
0.00
7111,823.32
98,107.77
1,367,739.51 | 50%
0%
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48%
 | 50%
0%
66%
0%
62%
52%
0%
52% |
| TOTAL
FY 2023 - 2024 State Rebate
GRANT 65605:5591
SHERMAN HSDA | 197,542.00
0.00
1,380,226.00 | 5,054.00
0.00
84,254.13
7,972.14
103,067.77
Apr-23 | 15,712.84
17,786.54
0.00
169,795.83
26,254.14
291,915.04
May-23
 | 73,022.00
77,006.46
0.00
211,943.96
40,576.53
468,769.94 | 0.00
940.09
0.00
202,408.76
12,687.37
261,393.74
Jul-23 | 0.00
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0.0 | 0.00
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Subrecipients' Mont
Sep-23
 | 0.00
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53,434.61
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668,402.68
87,470.23 | 0.00
102,278.39
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156,880.07
102,749.00
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711,823.32 | 50%
0%
34%
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48%
48%
45%
45%
 | 50%
0%
66%
0%
62%
52%
52%
53%
55%
Unexpended % |
| TOTAL
FY 2023 - 2024 State Rebate
GRANT 65605.5591
SHERMAN HSDA
Early Intervention Services
Food/Congregate Meals | 197,542.00
0.00
1,380,226.00
185,578.00
2,492,886.00
AMENDED
BUDGET
5 5,100.00
\$ 1,704.00 | 5,054.00
0.00
84,254.13
7,972.14
103,067.77
Apr-23
5 555.45
5 355.70 | 15,712.84
17,786.54
0.00
160,755.83
26,234.14
291,915.04
May-23
5 1,181.65
5 335.70
 | 73,022.00
777,006.46
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211,943.96
40,576.53
465,769.94
Jun-23
5 1,075.69
\$ 355.70 | 0.00
940.09
0.00
202,408.76
12,687.37
265,393.74
Jul-23
5 887.21
5 857.70 | 0.00
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Subrecipients' Mont
Sep-23
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Unexpended %
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TY 2023-2024 State Rebate
GRANT 65605.5591
SHERMAN HSDA
Early Intervention Services
Food/Congregate Meals
Health Ed/Risk Reduction
Health Invarance Assistance | 197,542.00
0.00
1,380,226.00
2,492,886.00
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AMENDED
BUDGET
5 5,100.00 | 5,054.00
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7,972.14
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Apr-23
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17,786.54
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169,795.83
26,248.14
291,915.04
May-23
5 1,181.65 | 73,022.00
77,006.46
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211,943.96
40,576.58
468,769.94
Jun-23
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Jul-23
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F 2023 - 2024 State Feature
GRANT 65605.5591
SHERMAN HSDA
Early Intervention Services
Food/corregate Medis
Health Endfails Reduction
Health Endfails Reduction
Health Mousling
Linguist Services | 197,542.00
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AMENDED
BUDGET
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| TOTAL
FY 2023 - 2023 Atta Febalte
GRANT 65605.5591
SHERMAN HSDA
Early Intervention Services
Food/Congregate Meals
Health Insurance Assistance
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AMENDED
BUDGET
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1074. F073-3204 State Relate GRANT 65605 5591 SHERMAN HSDA Early Intervention Services Food/corgenter Media Health Endfish Rediction Health Interance Advisance Modified Interfere Modified Case Management Medial	197,542.00 0.00 13,580,28.00 185,572.00 2,492,288.00 8UDGET 5 5,100.00 5 1,704.00 5 3,716.00 5 . 5 . 5 . 5 .	5,054.00 0.00 84,254.13 7,972.14 103,067.77 5 555.45 5 555.45 5 555.45 5 558.82 5 - 5 - 5 - 5 - 5 -	15,712.84 17,785.83 26,234.14 291,915.04 May-23 5 1,181.65 5 948.57 5 948.57 5 - 5 - 5 - 5 - 5 - 5 -	73,022.00 77,006.44 0.000 211,943.96 405,765.38 465,769.34 465,769.34 5 3,675.69 5 355.70 5 355.70 5 - 5 - 5 - 5 -	0.00 940.09 0.00 202,406.76 226,405.76 226,405.76 226,1393.74 940-23 5 687.21 5 687.21 5 55.70 5 - 5 - 5 - 5 -	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 Subrecipients' Mont Sep-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	000 000 000 000 000 000 000 000 000 00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 33,434.41 0.00 0.00 0.42,25.00 0	0.00 102,278,53 0.00 155,68,00.7 102,789,00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	50% 0% 34% 34% 36% 36% 45% 45% 45% 45% 45% 100% 98% 0% 0% 0% 0% 0% 0% 0% 0%	50% 0% 0% 0% 0% 0% 25% 55% 55% 55% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
1074. F023-2043 task feabte GRANT 65605.5593 SHERMAN HSDA Early Intervention Services Food/corgrepter Medis Health Endfrikt, Reduction Health Earlier Logal Human Eastist Logal Human Eastist Monthal Health North-Media Class Menth. Other Prof. Services/Legal	307,542.00 0.00 1.35,573.00 2.482,886.00 AMENCED BUJGET 5 5,100.00 5 3,724.00 5 3,745.00 5 3,	5,054.00 0,00 0,254.13 7,972.14 103,047.77 8,972.74 5,952.45 5,955.70	137,722.84 137,782.94 0.00 140,795.33 20,251.44 201,915.04 5 231,915.04 5 321,915.04 5 -0.1 5	73,022.00 77,008.46 0.00 211,943.96 468,769.24 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	0.00 940.09 0.00 0.00 202,407.57 264,367.57 264,365.74 5 687.21 5 687.21 5 480.15 5 480.15 5 5 5 8.65 5	0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 Subrecipients' Mont Sep-23	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00	0 00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 33,4444 0.00 0.00 04,728,00 04,728	0.00 10.2727.99 0.00 0.00 156,800.07 102,749.06 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.000 0.000000	50% 0% 0% 34% 36% 38% 48% 42% 42% 42% 42% 42% 42% 45% 45% 56% 0% 0% 0% 0% 0%	50% 6% 6% 0% 25% 52% 52% 52% 52% 52% 52% 52% 52% 52
1074. FV23-2043 task feabte GRANT 65605.5593 SHERMAN HSDA Early Intervention Services Food/corgregate Meals Health Edyfisk Reduction Health Edyfisk Reduction Health Edyfisk Reduction Health Edward (Darby Model and Kangel Andrew Montal Iteration Montal Iteration Montal Iteration Other Prof. Service/(gal Otheratory Iteration Otheratory Iteration	197542.00 0.00 1.340236.00 1.4572100 2.462,366.00 2.462,366.00 2.5100.00 2.5100.00 2.5100.00 2.5100.00 2.5100.00 2.5100.00 2.5100.00 2.5100.00 3.51000.00 3.5100.00 3.5100.00 3.5100.00 3.51000.00 3.5100	5,014.00 0.00 0.822413 7,97214 101,067.77 8 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	15,72,24 17,785,54 17,785,54 18,9755,53 28,244,14 29,245,244,14 29,245,244 29,245,244 29,245,244 29,245,244 29,245,244 29,245,244 29,245,244 20,244,244,244 20,244,244,244 20,244,244,244,244 20,244,244,244	77,002,40 77,005,44 9,0000 9,0000 9,0000 9,0000 9,0000 9,0000 9,0000 9,00000000	0.00 9.00.09 2.02,401.76 2.1,687.37 2.64,397.44 3.687.21 5.687.21 5.687.21 5.687.21 5.687.21 5.687.21 5.687.21 5.687.21 5.687.21 5.687.21 5.687.21 5.7.5 5.7	0.00 0.00	O O		000 000 000 000 000 000 000 000 000 00	0 00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	000 000 000 000 000 000 000 000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 33,434.61 0.00 0.07 0	0.00 10,277.89 0.00 0.00 0.00 1156,580.07 110,748.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	50% 0% 34% 0% 36% 45% 45% 45% 45% 45% 45% 45% 45% 45% 45	50% 6% 6% 6% 7% 7% 7% 7% 7% 7% 7% 7% 7% 7% 7% 7% 7%
1074. FV23-2043 kine Rebate GRANT 65605.5593 SHERMAN HSDA Early Intervention Services Food/Corgregate Media Health Edytkia Reduction Health Endytkia Reduction Health Edytkia Reduction Health Care Management Medical Transportation Medical Transportation Non-Media Case Management Medical Case Management Medi	307,542.00 0.00 3,80,225.00 0.00 185,978.00 2,452,886.00 SUBJECT 5	5,044,00 0,00 0,00 8,4254,13 7,972,14 100,647,77 5,972,14 5,595,40 5,597,40 5,595,40 5,597,400 5,597,400,400 5,597,400,400,400,400,400,400,400,400,400,40	15,72,244 17,785,541 18,67,755 31 28,214,141 29,214,141 29,214,141 29,214,141 29,215,041 5 1,1141,65 .	77,002.40 77,005.44 9,0000 9,0000 9,0000 9,0000 9,0000 9,0000 9,0000 9,00000000	0.00 9.00,00 0.00 121,849.75 7224,3493,74 742,4393,74 742,4393,74 744,3493,7453,7453,7453,7453,7453,7453,7453,745	0.00 0.00	O O	000 000 000 000 000 000 000 000 000 00	0.00 0.00	0 00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	000 000 000 000 000 000 000 000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00	0.00 33,434.61 0.00 0.07 94,723.07 0.	0.00 10,277.89 0.00 0.00 0.00 1156,680.07 110,748.00 102,748.00 714,1833.80 88,040,00 88,040,00 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	50% 0% 34% 0% 34% 45% 45% 45% 45% 45% 45% 45% 45% 45% 4	50% 0% 0% 0% 0% 12% 5% 5% 5% 5% 5% 5% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
1074. F023-2043 task feabte GRANT 65605.5593 SHERMAN HSDA Early Intervention Services Food/Corgregate Media Health Edytkia Reduction Health Edytkia Reduction Health Edytkia Reduction Health Edytkia Reduction Health Care Management Medical Transportation Medical Transportation Non-Medical Care Management Medical Care Management Medical Transportation Non-Medical Care Management Medical Care Management	197542.00 0.00 1.340236.00 1.4572100 2.462,366.00 2.462,366.00 2.5100.00 2.5100.00 2.5100.00 2.5100.00 2.5100.00 2.5100.00 2.5100.00 2.5100.00 3.51000.00 3.5100.00 3.5100.00 3.5100.00 3.51000.00 3.5100	5,014.00 0,00 0,02 8,224.13 7,972.14 101,067.77 8 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	15,72,244 17,785,541 18,67,755 31 28,2143,14 29,2143,14 29,2143,14 29,215,04 5 3,151,05 5 5 5 5 5 5 5 5 5 5 5 5 5	77,002,40 77,005,44 9,0000 9,0000 9,0000 9,0000 9,0000 9,0000 9,0000 9,00000000	0.00 9.00,00 0.00 121,849.75 7224,3493,74 742,4393,74 742,4393,74 744,3493,7453,7453,7453,7453,7453,7453,7453,745	0.00 0.00	O O	000 000 000 000 000 000 000 000 000 00	000 000 000 000 000 000 000 000 000 00	0 00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	000 000 000 000 000 000 000 000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00	0.00 33,434.61 0.00 0.07 94,723.07 0.	0.00 10,278.30 0.00 155,680.07 102,785.00 102,785.00 102,785.00 9,102,785.00 100,785.00 100,785.000	50% 0% 34% 0% 38% 48% 48% 45% 45% 45% 45% 45% 45% 45% 45% 100% 0% 0% 0% 0% 100% 100% 100%	50% 6% 6% 0% 0% 0% 5% 5% 5% 5% 5% 0% 5% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
1074. 1703-2043 task Febate GRANT 65605.5593 SHERMAN HSDA Early Intervention Services Food/corgrate Medis Health Edition Medis Health Edition Medis Health Edition Health Intervention Services Medial Care Management Medial Care Ma	197,542,00 0,00 1,160,2560 1,160,2560 1,572,00 1,572,00 1,572,00 1,572,00 1,572,00 1,572,00 1,572,00 1,15	5,014.00 0,00 0,00 8,224.13 7,972.14 183,067,77 183,067,77 5,255,63 5,255,63 5,358,62 5,	15,722.84 17,785.54 0.00 169,795.81 29,925.41 291,925.64 291	73,022,00 73,008,44 40,575,55 48,275,55 48,275,55 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	0 00 960,09 0,00 0,00 12,2,67,7 24,343,74 24,343,74 24,343,74 24,343,74 24,343,74 25,333,74 26,333,74 26,333,74 26,343,745 26,343,745 26,343,745 26,345,745 26,355,755 26,355,755 26,355,755 26,355,755 26,355,7555 26,355,7555 26,3555,7555 26,3555,7555 26,3555,75	0.00 0.00	O O	0.00 0.00	000 000 000 000 000 000 000 000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	000 000 000 000 000 000 000 000 000 00	0.00 0.00	000 000 000 000 000 000 000 000	0.00 33,434.61 0.00 0.47,28,00 0.47,28	0.00 10.2,27.80 0.00 0.00 0.00 0.00 0.00 0.00 0.00	50% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5%	50% 0% 0% 0% 0% 12% 12% 12% 12% 12% 12% 12% 12% 12% 12
1074. 1703-2043 task feabte GRANT 65605.5593 SHERMAN HSDA Early Intervention Services Food/corgrepte Media Health Edyfisk Reduction Health Edyfisk Reduction Health Edyfisk Reduction Linguist Services Local Phann Acids (1004) Medial Case Management Media Gute Patholic Services Subtance Aluse FreeIment Nota SHERMAN HSDA	37,94.00 0.00 1,960,2560 1,950,2560 1,957,950 2,842,486,91 2,842,486,91 5 5,750,60 5 6 7 8	5,014.00 0,00 0,00 4,224.13 7,972.14 181,08.77 5 5 5 5 5 5 5 5 5 5 5 5 5	15,721.24 17,785.44 0.00 140,795.43 20,253.14 20,253.14 20,191.04 5 111.16.05 5 20,91.04 5 21,91.04 5 21,91.04 5 21,91.04 5 21,91.04 5 21,91.04 5 21,91.04 5 21,91.04 5 21,91.04 22,91.07 2 2 2 2 2 2 2 3 2 2 2 3 3 3 3 3 3 3 3 3 4 4	77,002,00 77,008,40 0,00 0,011,043,00 0,02 0,0000 0,000000	0.00 980.03 0.00 0.00 2.02,407.7 2.82,393.74 7 2.82,393.74 7 2.82,393.74 7 2.82,393.74 7 2.82,393.74 7 2.82,393.74 7 2.92,72,72 7 2.92,72,72 7 2.92,72,72 7 2.92,72,72 7 2.92,72,72,72 7 2.92,72,72,72,72 7 2.92,72,72,72,72,72,72,72,72,72,72,72,72,72	0.00 0.00	O O	000 000 000 000 000 000 000 000 000 00	0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	000 000 000 000 000 000 000 000	0.00 0.00	0.00 0.00	0.00 33,43.64 0.02 0.	0.00 100,278.00 0.00 0.00 150,680.07 100,788.00 100,788.00 100,788.00 100,788.00 100,788.00 100,788.00 100,788.00 100,788.00 100,788.00 100,788.00 100,788.00 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	50% 34% 36% 36% 35% 45% 45% 45% 45% 45% 45% 45% 45% 45% 4	50% 6% 6% 6% 7% 7% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 7% 7% 7% 7% 7% 7% 7% 7% 7% 7% 7% 7% 7%
1074. 1703-2043 task Febate GRANT 65605.5593 SHERMAN HSDA Early Intervention Services Food/corgrate Medis Health Edition Medis Health Edition Medis Health Edition Health Intervention Services Medial Care Management Medial Care Ma	197,542,00 0,00 1,160,2560 1,350,2560 1,572,00 1,572,00 1,572,00 1,572,00 1,572,00 1,572,00 1,572,00 1,15	5,014.00 0,00 0,00 8,224.13 7,972.14 183,067,77 183,067,77 5,255,63 5,255,63 5,358,62 5,	15,721.24 17,785.44 0.00 12,785.44 0.00 140,795.35 20,253.14 201,915.44 5 11,118.05 5 5 20 5 20 21 21 21 21 21 22 23 24 24 25 26 21 21 21	77,002,00 77,005,00 000 2111,041,00 005,75,31 045,75,31 045,75,31 05,75,31 05,75,31 05,75,31 05,75,31 05,75,31 05,75,31 05,75,31 05,75,31 05,75,31 05,75,31 05,75,32 05,75,31 05,75,31 05,75,32 05,75,31 05,75,32 05,75,32 05,75,32 05,75,31 05,75,32 05,75,32 05,75,32 05,75,32 05,75,32 05,75,32 05,75,32 05,75,32 05,75,32 05,75,32 05,75,32 05,75,32 05,75,32 05,75,32 05,75,32 05,75,32 05,75,32 05,75,32 05,75,32	0 00 960,09 0,00 0,00 12,2,67,7 24,343,74 24,343,74 24,343,74 24,343,74 24,343,74 25,333,74 26,333,74 26,333,74 26,343,745 26,343,745 26,343,745 26,345,745 26,355,755 26,355,755 26,355,755 26,355,755 26,355,7555 26,355,7555 26,3555,7555 26,3555,7555 26,3555,75	0.00 0.00	O O	0.00 0.00	000 000 000 000 000 000 000 000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00	0.00 0.00	0.00 0.00	0.00 33,43.63 0.02 0.	0.00 10.278.30 0.02 0.00 154.86.07 110.24.80.07 10.24.80.07 10.24.8	50% 50% 34% 6% 0% 34% 0% 34% 4% 4% 4% 4% 4% 4% 4% 4% 10% 4% 10% 4% 10% 4% 10% 4% 10% 6% 0%	50% 0% 0% 0% 0% 0% 0% 55% 55% 55% 55% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
1978 P203-203 Vise Rebate GRANT 65695.5591 SHERMAN HSDA Early Intervention Services Cod/Congregate Mash Health (Fights Reduction Health Intervention Health Intervention Health Intervention Health Intervention Health Intervention Medical Case Management Medical Case Management Medic	197,942,00 0,000 1,180,256,00 1,350,256,00 2,442,486,00 2,442,486,00 2,512,000 2,512,000 2,512,000 2,512,000 2,512,000 2,512,000 2,512,000 2,512,000 3,514,000 5,500,000 1,193,200	5,014.00 0,00 0,00 0,204.13 7,972.14 181,08.77 5 5 5 5 5 5 5 5 5 5 5 5 5	15,721.24 17,785.44 0.00 12,785.44 0.00 140,795.35 20,253.14 201,915.44 5 11,118.05 5 5 20 5 20 21 21 21 21 21 22 23 24 24 25 26 21 21 21	77,002,00 77,005,40 000 211,143,100 40,753,31 46,753,31 46,753,31 5 2 2 3 3 5 -	0 00 9 00 00 0 00 12 647 37 245,343,74 2 45,343,74 2 45,345,745 2 45,355,745 2 45,355,745,745 2 45,355,745 2 45,355,745 2 45,355,745 2 45,355,745 2 45,355,745 2 45,355,745,755,755,755,755,755,755,755,755,7	0.00 0.00		0.00 0.00	0.00 0.00	0.00 0.00		0000 000 000 000 000 000 000 000 000 0	000 000 000 000 000 000 000 000	0.00 33,43.63 0.02 0.	0.00 10.278.30 0.00 0.00 1154,680.07 1102,748.00 91,810.77 1,230.27 91,810.77 1,230.27 91,810.77 1,230.27 91,810.77 1,230.27 91,810.77 1,230.27 9,120.27 9,1	50% 50% 34% 6% 0% 5% 2% 6% 100% 6%	50% 60% 60% 60% 60% 60% 60% 60% 6
1076 1023-2043 State Relate GRANT 65605.5591 Early Intervention Services Food/Corgregate Medis Health Edifficit Reduction Health Environment Modified Case Management Medial Case Management State Case Case Case Case Case Case Case Medial Media State Case Case Case Case Case Case Case Cas	37.94.00 0.00 0.00 1,360,256 1,350,256 1,350,256 1,350,256 2,442,486,00 2,442,486,00 5 5,510,00 5 6 - 5 5 5 5 5 5 6 7	5,014.00 0,	15,72,23,4 17,765,44 0,00 160,795,33 20,253,14 20,	73,022,00 77,004,64 0,00 2111,44,19 48,749,49 5 3,475,91 48,749,49 5 3,275,91 48,749,49 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	0.00 980,00 0.00 0.00 0.00 0.00 0.00 0.00 0.00				0.00 0.000 0.000 0.0000 0.000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.0000 0.00000 0.00000 0.000000 0.00000 0.000000 0.00000000	0.000 0.0000 0.00000 0.0000 0.0000 0.0000 0.0000 0.00000 0.0000 0.0000 0.0000 0.0000 0.00000 0.00000 0.000000	200 000 000 000 000 000 000 000	0000 00000 0000 0000 0000 0000 0000 0000 0000 0000 0000 00000	000 000 000 000 000 000 000 000	0.00 33,4444 0.00 0.07 0.0	0.00 10.278.30 0.00 0.00 0.00 0.00 0.00 0.00 0.00	50% 50% 34% 6% 0% 5% 0% 5% 0% 6% 0% 6% 0% 6% 0% 6% 0% 6% 0% 6% 0% 6% 0% 6% 0% 6% 0% 6% 0% 6% 0% 6% 0% 6% 0% 6% 0% 6% 0% 6% 0% 6% 0% 6% 0 6% 0 6% 0 53%	50% 6% 6% 6% 6% 6% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5
1074. 1703-204 State Relate GRANT 65605 5591 SHERMAN HSDA Early Intervention Services Food/corgrate Meds Health Edifisis Reduction Health Edifisis Reduction Modular Case Management Medial Case Management Medial Case Management Medial Case Management Substance Corgrate Substance Corgrate Substance Corgrate Substance Corgrate Substance	B754.00 0.000 1,100,256.00 1,200,256.00 1,257,256.00 2,442,486.00 2,452,486.00 2,572,600 2,572,600 2,573,600 2,573,600 3,574,600 5,510,000 5,510,000 5,510,000 5,510,000 5,510,000 5,510,000 5,510,000 5,510,000 5,510,000 5,510,000 5,510,000 5,510,000 5,510,000 1,510,000 1,510,000 1,510,000 1,510,000 1,510,000 1,510,000 1,510,000 1,510,000 1,510,000 1,510,000 1,510,000 1,510,000 1,510,000 1,510,000 1,510,000 1,510,000 1,510,000 1,510,000 1,510,000	5,014.00 0,	15,721,24 17,765,44 0,00 169,795,34 291,915,44 29	T,022,00 77,006,46 0.00 211,04,15 0.07,056,46 0.07,057,51 0.07,057,51 0.07,057,51 0.07,057,51 0.07,057,51 0.07,057,51 0.07,057,51 0.07,057,51 0.07,057,51 0.07,057,51 0.07,057,51 0.07,057,51 0.07,057,51 0.07,057,51 0.07,057,51 0.07,057,51 0.07,07	0 00 9 00 00 0 00 0 00 12 60 37 24 63 37 2 8 33 70 5 80 21 5 80 210 5 80 210 5 80 210 5 80 210 5 80 210 5 8				0.00 0.00	0.000 0.0000 0.00000 0.00000 0.000000	300 0.00 0.00 0.00	0000 00000 0000 0000 0000 0000 0000 0000 0000 0000 0000 00000	0.00 0.00	0.00 33,4444 0.00 0.472450 0.472450 0.472450 0.472450 0.472450 0.472450 0.472450 0.472450 0.472450 0.4725146.48 7 TD EXPENDITURE 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5	0.00 100,278.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	50% 50% 34% 6% 35% 6% 36% 6% 36% 6% 48% 6% 48% 6% 48% 6% 48% 6% 48% 6% 48% 6% 48% 6% 48% 6% 6% 6% 6% 6% 6% 6% 6% 6% 6% 6% 100% 6% 100% 6% 100% 6% 100% 6% 100% 6% 100% 6% 100% 6% 100% 6% 100% 6% 100% 6% 100% 6% 100% 6% 100% 6% 100% 6% 100% 6% 100% 6%	50% 60% 60% 60% 60% 60% 53% 53% 53% 53% 53% 53% 53% 53
1074 P 1203 - 204 348 fee beaks GRANT 65605 5591 SHERMAAN HSDA Early Intervention Services Indicargenetat Reads Feedbin Ungetter Reads Health Insurance Additation Health Insurance Additation Health Insurance Additation Health Insurance Additation Northefical Care Management Medical Care Management States State Services SHERMAN HSDA Emergency Finanda Addits Health Insurance Additation Health Insurance Additation Health Insurance Additation Medical Care Management Medical Care Management Medical Care Management	B7542.00 0.00 0.00 1,100,256 1,300,256 1,357,256 1,357,256 2,442,486,49 2,442,486,49 2,577,000 2,573,000 2,573,000 2,573,000 3,574,000 2,574,000 3,57	5,014.00 0,	15,72,22,24 17,765,44 0,00 169,795,32 291,915,44 291,915,44 51,1111,05 51,55,75 52,914,512 53,55,75 54,914,50	T,022,00 77,006,46 0,00 211,443,69 40,575,38 46,755,38 46,755,38 46,755,38 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 7 5 7 6 7 7 8 7 9 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10	0.00 9.80,00 0.00 0.00 12.6473 2.84,383,74 2.84,383,74 2.84,383,74 2.84,383,74 2.84,383,74 2.84,383,74 2.84,383,74 2.84,383,74 2.84,383,74 2.84,383,74 2.84,383,74 2.84,383,74 2.84,383,74 2.84,383,74 2.84,383,74 2.84,393,743,743,743,743,743,743,743,743,743,74				0.000 0.0000 0.00000 0.00000 0.0000 0.0000 0.00000 0.00000 0.00000 0.000	0.000 0.0000 0.00000 0.0000 0.0000 0.0000 0.00000 0.00000 0.0000 0.00000 0.00000 0.00000 0.000000	300 0.00 <	000 000 000 000 000 000 000 000	0.00 0.00	0.00 33,43.63 0.02 0.	0.00 10.278.30 0.00 0.00 115.480.07 110.246.00 9 110.246.00 110.246.00 9 110.246.00 110.246.00 9 10.246.00 9 10.246.0000000000000000000000000000000000	50% 50% 34% 6% 35% 6% 46% 6% 46% 6% 46% 6% 46% 53%	50% 60% 60% 60% 60% 60% 60% 53% 53% 53% 53% 53% 53% 53% 53
1074 PC203-2024 State Rebate GRANT 65605.5591 SHERMAAN HSDA Early Intervention Services Individual Intervention Services Individual Intervention Health Insurance Advisatione Health Insurance Advisatione Health Insurance Advisatione Health Insurance Advisatione Medical Case Management Medical Case Mana, Kasing Medical Case Management Medical Case M	37,942.00 0.000 0.000 1,160,256.00 1,357,256.00 1,357,256.00 2,442,466.00 2,577,000 2,577,000 2,577,000 3,578,000 2,577,000 3,578,000 5,578,000	5,014.00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,0000 0,0000 0,000 0,0000 0,0000 0,0000 0,0000 0,0	15,721,24 17,785,44 0,00 169,795,34 291,912,44 51,111,101 51,512,54 51	77,002,00 77,005,00 000 211,043,00 037,058,00 043,753,00 05,0575,00 05,050 05,050 05,050 05,050 05,050 05,050	0.00 9.00,00 0.00 12,461 37 22,463 76 5.24,61 37 24,61 37 24,61 37 24,61 37 5.440,15 5.440,15 5.440,15 5.440,15 5.440,15 5.440,15 5.440,15 5.440,15 5.440,15 5.440,15 5.440,15 5.440,15 5.440,15 5.440,15 5.440,15 5.440,15 5.440,15 5.440,15 5.5,15,15 5.5,15,15 5.5,15,15,15,15,15,15,15,15,15,15,15,15,15			0.00 0.00	0.00 0.00	6000 000 000 000 000 000 000 000	0.00 0.00	0000 000 000 000 000 000 000 00	000 000 000 000 000 000 000 000	0.00 33,43.63 0.02 0.	0.00 10.278.30 0.02 0.02 0.02 0.02 0.02 0.02 0.02 0	50% 50% 34% 6% 0% 6%	50% 60% 60% 60% 60% 60% 60% 60% 6
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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:

RWPC Office of Support

Certified by:

Glenda Blackmon-Johnson, RWPC Office of Support

Final Approval by:

Date

Date

Date

Naomi Green, Allocations 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

CONSUMER COUNCIL COMMITTEE MEETING MINUTES January 25, 2024 Meeting Minutes

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

	MEMBERS PRESENT								
Donna Wilson, Chair	Alleah McWilson	Yolonda Bell							
Kristy Halyburton	Helen Turner	Helen Zimba, RWPC Chair							
Nisa Ortiz	Lionel Hillard								
MEMBERS ABSENT									
Thomas Baxley	Ricky Tyler	Hosea Crowell							
John Dornheim, RWPC Vice-Chair	Virlinda Stanton								
RWPC STAFF PRESENT									
Logane Brazile		Jasmine Sanders							
Office of Support		Office of Support							
	GRANTS MANAGEMENT STAFF PRESENT	ſ							
Kevin Chadwin Davis, CQM	Tyreece Stephens								
	OTHERS PRESENT								
Jena Benik, AHF	T'Andria Tucker								
Kristin Woods									

- I. <u>Call to Order</u>: Donna Wilson, Chair, opened the meeting at 12:00 p.m. and called the meeting to order at 12:13 p.m.
- II. <u>Certification of Quorum</u>: Quorum was established by Donna Wilson, Chair, and certified by the Office of Support.

III. Introductions/Announcements:

IV. <u>Approval of the July 27, 2023, Minutes</u>: Helen Turner motioned to approve the minutes. Helen Zimba, RWPC Chair, seconded the motion. The motion passed.

V. Office of Support Report:

- Membership Representation & Reflectiveness: The Consumer Council Committee's Black representation is 72%; White representation is 18%, and Hispanic representation is 10%. For Ryan White Planning Council, there are 33 committee seats; of those seats, 27 are filled.
- CCC Involvement in the Community Sign-Up Sheet Overview: The Office of Support initiated discussion regarding FY 2024 upcoming events in the community for the Committee to volunteer. Following the meeting, the Office of Support will forward members a sign-up sheet and a list of forthcoming events.
- VI. <u>CQM Update:</u> The CQM Team will host a CQM 101 presentation during the February Planning Council meeting.
- VII. <u>CCC Forum Planning</u>: Logane Brazile, RWPC Office of Support, initiated discussion of the FY 2024 forums via screen share of the current topic list. The Committee was asked to review and discuss the forum topics that did not yet have a captain, speaker, or forum time. Lionel Hillard, NA Chair, suggested that the "Information Data Sharing" topic should be added to the forum list.

VIII. <u>Committee Liaison Reports:</u>

a. Allocations Committee - Allocations met on January 22, 2024. Quorum was established. The Committee

approved the FY 23-24 Part A Formula, Supplemental, MAI, and Part B Reallocation.

- **b.** Planning and Priorities Committee The Committee met on January 17, 2024. Quorum was established. The Committee reviewed the FY 2024 Master Calendar and Workplan.
- **c. Evaluation Committee** The Committee met on January 23, 2024. Quorum was established. The Office of Support conducted an Integrated Plan Q&A session to address questions regarding the document/next steps.
- d. Needs Assessment Committee Quorum not established.
- e. Dallas HIV Taskforce HIV Taskforce's next meeting would be held in-person at David's Chapel in Dallas, TX, on January 26, 2024, from 3p-6p.
- **IX.** <u>New Business</u>: Helen Turner suggested the Office of Support create a poll for CCC members to inquire about selecting a new meeting time to increase quorum.
- X. <u>Adjournment</u>: Lionel Hillard, Chair, called for a motion to adjourn. Helen Turner seconded the motion to adjourn. The motion passed unanimously. The meeting adjourned at 12:27 p.m.

Submitted by:		
Logane Brazile, RWPC Coordinator	Date	
Draft Certified by:		
Jasmine Sanders, RWPC Planner	Date	
Final Approval by:		
Donna Wilson, Chair	Date	
	Due to COVID-19	

<u>Until Further Notice</u> NEXT SCHEDULED MEETING <u>Thursday, February 22, 2024, 12:00 p.m.</u> This meeting will be held via Tele-Conference

	EMAIL				
1. Lionel Hillard	hillardlionel@gmail.com				
2. John Dornheim	John.dornheim@dallascounty.org				
3. Lori Davidson	lori.davidson@dallascityhall.com				
4. Habbakuk Yumo	ha.yumo12@gmail.com				
5. Donna Wilson	Donnadenisewilson@gmail.com				
6. Sattriona Nyachwaya	sattie.nyachwaya@prismntx.org				
7. James Wright	jameshwright.cerebramatics@gail.com				
8. Korey Willis	Kwillis@aboundingprosperity.org				
9. Helen Zimba, Chair	Hzimba.theafiyacenter@gmail.com				
10. Laticcia M. Riggins	Laticcia.riggins@dshs.texas.gov				
11. Naomi Green	naomigreen241@yahoo.com				
12. Corey Strickland	strick1paris@gmail.com				
13. La'Paul Fulsom	lapaulfulsom@yahoo.com				
14. Jonathan Ford	j.ford@austinche.org				
15. Norma Piel-Brown	Norma.pielbrown@callieclinic.org				
16. Chris Walker	chris.walker@etr.org				
17. Dan Nguyen	dan.nguyen@ahf.org				
18. Nisa Ortiz	Nisa@legalhospice.org				
19. Grace Balaoing	grace.balaoing@dallascounty.org				
20. Pro Brewer	pro.brewer12@gmail.com				
21. Terra Ejike	terra.ejike@dallascounty.org				
22. Nathaniel Holley	nathaniel@freeluxproject.org				
23. Wade Hyde	wade@wadehyde.com				
24. Dr. Regina Williams	regina.williams2@phhs.org				

25. Diane Granberry	dgranberry@nnedv.org
26. Thomas Baxley	thomas.baxley@myglobalea.com
27. Andrew Wilson	andrew.wilson@prismntx.org

RYAN WHITE GRANT PART A CONTACT INFORMATION

					B-RECIPIENT CONTACT NAME		-		-	-	
#	ORG NAME	#	Executive Contact	Position	Executive Email	Address	City	Zip	Office #	Fax #	Cell #
		1	Anthony Snipes	Regional Director	Anthony.Snipes@ahf.org						
		2	Charity Chandler-Cole	National Director of Contracts	charity.chandler@aidshealth.org	6255 W. Sunset Blvd., 21st FL	Los Angeles	90028	323.860.5384	n/a	310.882.9462
	AIDS Healthcare Foundation (AHF) /	3	Scarlett Calderwood	Regional Director of Health Care Center Operations	Scarlett.Calderwood@ahf.org						
1	AIDS Interfaith Network, Inc. (AIN)	4	Jonathan Cowans	Practice Manager	Jonathan.Cowans@ahf.org						
	AIDS Internation Network, Inc. (Ain)	5	Shibu K. Sam	Senior Contracts Manager	shibu.sam@aidshealth.org		Dallas				972.523.3113
		6	Joni Wysocki	Chief Operating Officer	joni@aindallas.org				214.943.4444 x102	214.941.7739	
		7	Marlin Ginlesperger	Chief Financial Officer	marlin@aindallas.org						
		8	Kandace Hunt	All Healthcare Center Sites Contact	Kandace.hunt@ahf.org				214.599.7025		
		9	Joby Varughese, PharmD	AHF Medical City Pharmacy Contact	Joby. Varughese@ahfrx.org	7777 Forest Lane Ste B-A80	Dallas	75230	972.383.1070	972.383.1071	
		10	Roshini Mathew, PharmD	AHF Market Center Pharmacy Contact	roshini.mathew@ahfrx.org	2600 N Stemmons Fwy 141A	Dallas	75207	972.584.9653	833.897.3812	
		1	John T. Carlo, M.D.	Chief Executive Officer	john.carlo@prismntx.org	351 W. Jefferson Blvd., STE 300	Dallas	75208	214.521.5191	214.528.5879	
2	PRISM Health North Texas	2	Karin Petties	Vice President of Grants Admin	karin.petties@prismntx.org		Dallas		214.521.5191 x3344		214.546.1790
		3	Cathy Bryan	Executive Vice President of Patient Services & Operations	cathy.bryan@prismntx.org		Dallas				
		1	Traswell Livingston	Executive Director	tlivingston@aidsdallas.org	400 S. Zang, STE 1305 LB 21	Dallas	75208	214.941.0523	214.941.8144	
2	AIDS Services of Dallas (ASD)	2	Yolanda Jones	Chief Operating Officer	yjones@aidsdallas.org						
3	AIDS Services of Dallas (ASD)	3	Bernie Keasler	Chief Financial Officer	bkeasler@aidsdallas.org						
		4	Dwight Harry	Program Coordinator	dharry@aidsdallas.org						
	Parkland Health & Hospital Systems (PHHS)	1	Crystal Curtis	HIV Grant Programs Director	crystal.curtis@phhs.org	1936 Amelia Court, 2nd FL	Dallas	75235	214.590.5182	214.590.2832	
л		2	Jessica Hernandez	Senior Vice President	jessica.hernandez@phhs.org						
-		3	Piper Duarte		piper.duarte@phhs.org						
			Shelia Fisher	Director of Grants Management	shelia.fisher@phhs.org						
		1	Nisa Ortiz	Client Service Coordinator	nisa@legalhospice.org						
	Health Services of North Texas, Inc. (HSNT)	1	Doreen Rue	Chief Executive Officer	drue@healthntx.org	4401 North I-35, STE 312	Denton	76207	940.381.1501	940.556.8059	
6		2	Debra Layman	Chief Operating Officer	dlayman@healthntx.org						
0		3	Pam Barnes	Chief Financial Officer	pbarnes@healthntx.org						
		4	Merline Wilson	Senior Program Manager	mwilson@healthntx.org						
	Legacy Counseling Center, Inc. (LCC)	1	Brooke Nickerson-Henderso	Executive Director	brooke@legacycares.org	4054 McKinney Ave., STE 102	Dallas	752041	214.520.6308	214.521.9172	
7		2	MerriGay Fitz	Fiscal Contact	mfritz0913@hotmail.com						
		3	Tammy McCormack	Office Manager	tammy@legacycounseling.org						
	Resource Center of Dallas (RCD)	1	CC Cox	Chief Executive Officer	ccox@myresourcecenter.org	2701 Reagan St.	Dallas	75219	214.528.0144	214.522.4604	
0		2	Dave Hesse	Chief Financial Officer	dhesse@myresourcecenter.org						
°		3	Marisa Elliott	Chief Operating Officer	melliott@myresourcecenter.org						
		4	Del Wilson	Programs Manager	delwilson@myresourcecenter.org						
	Your Health Clinic - Callie Clinic	1	Gwynne Palmore	Chief Executive Officer	gwynne.palmore@gmail.com	1521 Baker Rd.	Sherman	75090	903.891.1972	903.892.6093	
0		2	Bob Stoolfire	Chief Financial Officer	bobstoolfire@gmail.com						
9		3	Glenn Moreland	Clinical Administrator	rglennm@yahoo.com						
1		4	Norma Piel-Brown	Compliance Officer	norma.pielbrown@callieclinic.org						