

Funding Stream Basics

- The RWPC plans services and allocates money for the following federal & state funds in a single, unified planning & allocation process:
 - Ryan White Part A
 - Pass-through from HRSA/HAB via Harris County Public Health/Ryan White Grant Administration
 - Ryan White Minority AIDS Initiative (MAI)
 - Pass-through from HRSA/HAB via Harris County Public Health/Ryan White Grant Administration
 - RW Part B
 - · Pass-through from TDSHS via The Resource Group
 - State Services
 - State of Texas HIV funds via The Resource Group















3

Allocation & Expenditure Data

- Allocations are the funds appropriated by the Planning Council to Client Services
- Expenditures are the actual documented expenditures during the respective Grant Year
- Allocation Data for the HTBMTN service category slides is provided by Calendar Year (CY) (2024)
- Allocations were computed by prorating FY23 and FY24 Allocations from January 2024-February 2024 (FY23) & March 2024-December 2024 (FY24)
- Expenditures by Grant and Fiscal Year will be available to P&A Committee during the allocation process to assist in finalizing FY26 allocations















Service Utilization Data

- Data is provided by Calendar Year (CY) 2024
- Data reflects net Unduplicated Clients (UDC) served



















CY 2024 Service Utilization Facts

- CY24 reflected a slight increase of 392 Unduplicated Clients (UDC) served compared to CY23
- 3,720 (23%) of UDC were "new" clients to the RW system as in they did not receive any RW services in CY23
- 89% resided in Harris Co. (CY23 was 90%)
- 38% Hispanic Clients were served (36% CY23, 34% CY22)
- 378 (2%) (369 M2F, 9 F2M) Transgender were served (361 CY23)
- 719 Youth (4%) (ages 13-24) were served (CY23 was 696 or 4%)
- No Children (ages 0-12) were served in CY24 or CY23 (CY22 was 14)















All Services/All Grants

CALENDAR YEAR	Total Number of Clients Served	Number Harris County		Number Outside of Harris County		Number of New Clients (did not receive RW services in prior CY)		
2024	16,32	28 1	14,608		1,720	3,720 (23		3%)
2023	15.93	36 1	14,284		1,652	3,606 (23%)		3%)
378 or 2% of clients served were Transgender individuals	М	F	A/ No	.		Othe non	.	H/L
2024	76%	24%	47	.9%	12.0	% 2.2	2%	37.9%
2023	77%	23%	48	.7%	12.8°	% 2.3	3%	36.2%

Public Health

Harris Cares: Focus Issues











All Services/All Grants 2020-2024

CALENDAR YEAR	Total Number of Clients Served
2024	16,328
2023	15,936
2022	15,381
2021	15,140
2020	15,038

There has been a 9% increase in UDC in the last five years



April 2024 Harris Cares: Focus Issues













New Clients vs. All Clients

(All Grants, did not receive any RW or SS funded services in prior CY)

CALENDAR YEAR 2024	Total Number of Clients Served		Numbe Harris County					Note	98	
All Clients	16,3			4,608 3.404	1,720		89% Average Harris County 11% Avg. Outside			
New Clients	3,72	20	0 3,2			316		Harris County		
CALENDAR YEAR 2024	М		F	A/ no	-	W		Other non	H/L	
All Clients	12,468		3,860	7,	827	1,95	3	364	6,184	
New Clients	2,850		870	1,	954	40	9	95	1,262	

Public Health

April 2024 Harris Cares: Focus Issues









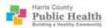


9

New Clients 2020-2024

CALENDAR YEAR	Total Number of Clients Served
2024	3,720
2023	3,606
2022	3,451
2021	3,174
2020	2,781

There has been a 34% increase in Unduplicated New Clients in the last five years. Note: 2020 was down due to COVID. Only a 17% increase in the last four years.



April 2024 Harris Cares: Focus Issues













FY 2025 Part A Areas of Focus



April 2024

Harris Cares: Focus Issues











11

Unspent Funds & Underspending Contracts

- Both HAB, HCPH and the RWPC are concerned about recent underspending and the copious amount of carryover funds in previous fiscal years
- Unspent funds will continue to be an area of focus for FY25
- Covid-19-related Waivers for Unobligated Balances exceeding 5% of the EMA's remain unavailable in FY25.
- RWGA will again vigorously monitor FY25 contracts and will shift funds from underspending contracts quickly
- Subrecipients will be required to submit a detailed expenditure forecast per contract in November outlining current and expected expenditures for the entire fiscal year.



Harris Cares: Focus Issues











HIV and Aging

- BCM HIV & Aging Project
 - Provides technical assistance and training to providers to address the healthcare and psychosocial needs of people aging with HIV in the RWHAP.
 - Conduct needs assessment among case managers/social workers, prescribing providers, and clients to assess baseline knowledge, barriers and understanding of needs and resources for older clients with HIV.
 - Host six-session ECHO program to reinforce concepts and knowledge, inform new considerations, and update on best practices of evidence driven care.
- Geriatric Medical Case Management
 - \$400,899 total in funding/\$80,180 per Urban Pcare subrecipient
 - · Provides enhanced medical case management services to clients, ages 50 and older











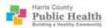




13

RFP Expected in 2025

- The Ryan White Part A or MAI services required to be competed for in FY25 are:
 - Emergency Financial Assistance-Other
 - Substance Use Outpatient Care
- All other current Part A, MAI, and EHE contracts with community-based non-profit entities are eligible for renewal



Harris Cares: Focus Issues













Questions?

Eric James
Assistant Program Manager
Eric.James@phs.hctx.net



Harris Cares: Focus Issues











15

Harris County Public Health

{ Vision }

- Healthy People,
- Healthy Communities,
- A Healthy Harris County

{ Values }

- Excellence
- Compassion
- Flexibility
- Integrity
- Accountability
- Professionalism
- Equity

{ Mission }

- Promoting a Health and Safe Community
- Preventing Injury and Illness
- Protecting You

www.hcphtx.org



Harris Cares: Focus Issues









