


Harris County
Public Health
Building a Healthy Community

How to Best Meet The Need Workgroup 1

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FY25 Ryan White Service Categories

- **AIDS Drug Assistance Program (ADAP)**
- **AIDS Pharmaceutical Assistance (LPAP)**
- Child Care Services
- Early Intervention Services (EIS)
- **Emergency Financial Assistance**
- **Food Bank/Home Delivered Meals**
- Health Education/Risk Reduction
- **Health Insurance Premium and Cost Sharing Assistance for Low Income Individuals**
- Home and Community-Based Health Services
- Home Health Care
- **Hospice Services**
- **Housing**
- **Linguistic Services**
- **Medical Case Management, including Treatment Adherence Services**
- **Medical Nutrition Therapy**
- **Medical Transportation**
- **Mental Health Services**
- **Non-medical Case Management Services**
- **Oral Health Care**
- **Other Professional Services**
 - **Legal**
 - Permanency Planning
 - Income Tax Preparation
- **Outpatient/Ambulatory Health Services**
- **Outreach Services**
- Psychosocial Support Services
- **Referral for Health Care and Support Services**
- Rehabilitation Services
- Respite Care
- **Substance Use Outpatient Care**
- Substance Abuse Services (residential)

Funded under Part A only

Funded under Part A only

Funded under Part A & Part B

Funded under Part A & State Services

Funded under Part A, Part B & State Services

Funded under State Services only

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

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 in Harris County	Number Outside of Harris County	Number of New Clients (did not receive RW services in prior CY)
2024	16,328	14,608	1,720	3,720 (23%)
2023	15,936	14,284	1,652	3,606 (23%)

378 or 2% of clients served were Transgender individuals	M	F	AA Non	W Non	Other non	H/L
2024	76%	24%	47.9%	12.0%	2.2%	37.9%
2023	77%	23%	48.7%	12.8%	2.3%	36.2%

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

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	Number in Harris County		Number Outside of Harris County	Notes (Percentages are for All Clients)	
All Clients	16,382	14,608		1,720	89% Average Harris County	
New Clients	3,720	3,404		316	11% Avg. Outside Harris County	
CALENDAR YEAR 2024	M	F	AA non	W non	Other non	H/L
All Clients	12,468	3,860	7,827	1,953	364	6,184
New Clients	2,850	870	1,954	409	95	1,262

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.

FY 2025 Part A

Areas of Focus

Unspent Funds & Underspensing 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.

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

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

FY 2025 HTBMTN Workgroup 1

- Ambulatory/Outpatient Medical Care (includes Emergency Financial Assistance – Pharmacy, Local Pharmacy Assistance, Medical Case Management, Outreach and Service Linkage)
 - Adult and Rural
- Case Management – Clinical
- Case Management – Non-Medical
 - (Service Linkage at Testing Sites)
- Vision Care

Primary Care (EXCLUDING VISION)

CALENDAR YEAR	Total Number of Clients Served	Number in Harris County	Number Outside of Harris County	Average Allocation per Unduplicated Client Served
2024	10,733	9,722	1,011	\$1,245
2023	10,282	9,322	960	\$1,307

Transgender: 2024=279 2023=261	M	F	AA non	W non	Other non	H/L
2024	77%	23%	45%	9%	2%	44%
2023	78%	22%	45%	10%	2%	43%

4% increase in the number of clients receiving primary care services in 2024 vs 2023. 5% decrease in the average amount allocated per client in 2024 vs 2023

Primary Care 2020-2024

CALENDAR YEAR	Total Number of Clients Served
2024	10,733
2023	10,282
2022	9,722
2021	9,397
2020	9,357

There has been a 15% increase in UDC in the last five years

Recommendations

- None.

EFA - Pharmacy

CALENDAR YEAR	Total Number of Clients Served	Number in Harris County	Number Outside of Harris County	Average Allocation per Unduplicated Client Served
2024	2,666	2,491	175	\$836
2023	3,533	3,313	220	\$543

	M	F	AA non	W non	Other non	H/L
Transgender: 2024=## 2023=95						
2024	79%	21%	45%	8%	2%	44%
2023	79%	21%	46%	9%	2%	43%

25% decrease in the number of unduplicated clients receiving EFA-pharmacy services in 2024 vs 2023

54% increase in the average amount allocated per client in 2024 vs 2023.

Note: 9% increase in allocation between FY2023 \$2,039,136 vs. FY2024 \$2,228,022

EFA-Pharmacy 2020-2024

CALENDAR YEAR	Total Number of Clients Served
2024	2,666
2023	3,533
2022	3,127
2021	2,654
2020	1,375

There has been a 94% increase in UDC in the last five years

Recommendations

- P&A Note: We continue to see an annual increase in EFA expenditures.

LPAP

CALENDAR YEAR	Total Number of Clients Served	Number in Harris County	Number Outside of Harris County	Average Allocation per Unduplicated Client Served
2024	7,001	6,263	738	\$323
2023	6,707	5,977	730	\$307

Transgender 2024=236 2023=228	M	F	AA non	W non	Other non	H/L
2024	79%	21%	42%	11%	2%	45%
2023	79%	21%	44%	11%	3%	42%

4% increase in the # of UDC in 2024 vs 2023. 5% increase in the average amount allocated per client in 2024 vs 2023. FY2023 allocated \$2,067,104 FY2023 allocated \$2,067,104 (9% increase in funding)

LPAP 2020-2024

CALENDAR YEAR	Total Number of Clients Served
2024	7,001
2023	6,707
2022	6,454
2021	6,034
2020	5,559

There has been a 26% increase in UDC in the last five years

Recommendations

- None.

Medical Case Management

CALENDAR YEAR	Total Number of Clients Served	Number in Harris County	Number Outside of Harris County	Average Allocation per Unduplicated Client Served
2024	3,245	2,687	558	\$542
2023	3,893	3,360	533	\$533

Transgender 2023=108 2023=108	M	F	AA non	W non	Other non	H/L
2024	70%	30%	56%	11%	2%	31%
2023	74%	26%	53%	12%	2%	33%

17% decrease in the number of unduplicated clients in 2024 vs 2023. 2% increase in the average amount allocated per client in 2023 vs 2022. FY2024 allocated \$1,757,876 FY2023 allocated \$1,880,000 (6% decrease in funding)

Medical Case Management 2020-2024

CALENDAR YEAR	Total Number of Clients Served
2024	3,245
2023	3,893
2022	5,320
2021	5,263
2020	5,478

There has been a 41% decrease in UDC in the last five years.

Recommendations

- None.
- Hope to collect stronger geriatric data throughout FY25 and will break out for next year's HTBMTN.

Outreach

CALENDAR YEAR	Total Number of Clients Served	Number in Harris County	Number Outside of Harris County	Average Allocation per Unduplicated Client Served
2024	631	600	31	\$534
2023	1,001	957	44	\$420

	M	F	AA non	W non	Other non	H/L
Transgender 2023=22 2022=30						
2024	73%	27%	61%	9%	2%	28%
2023	76%	24%	62%	10%	2%	26%

Outreach 2020-2024

CALENDAR YEAR	Total Number of Clients Served
2024	631
2023	1,001
2022	994
2021	1,119
2020	877

There has been a 28% decrease in UDC in the last five years.

Recommendations

- Add a second unit fee for telephone & virtual outreach.
 - RWGA has received feedback from both the QA team and subrecipients that more and more outreach is being conducted in the office.
- Add a threshold for outreach performed in the field vs. performed in the office.
 - RWGA recommends 75% field, 25% office.
- Addresses changes in service delivery post-COVID.

Non-Medical Case Management (SLW) (excludes SLW at Testing Sites)

CALENDAR YEAR	Total Number of Clients Served	Number in Harris County	Number Outside of Harris County	Average Allocation per Unduplicated Client Served
2024	7,573	6,831	742	\$144
2023	8,855	7,927	928	\$143

	M	F	AA non	W non	Other non	H/L
Transgender 2024=153 2023=177						
2024	72%	28%	51%	9%	2%	39%
2023	75%	25%	51%	10%	1%	38%

Non-Medical Case Management (SLW) 2020-2024

CALENDAR YEAR	Total Number of Clients Served
2024	7,573
2023	8,855
2022	8,431
2021	7,581
2020	8,328

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

Recommendations

- None.

Clinical Case Management

Calendar Year	Total Number of Clients Served	Number in Harris County	Number Outside of Harris County	Average Allocation per Unduplicated Client Served
2024	749	614	135	\$727
2023	787	676	111	\$666

Transgender 2024=18 2023=12	M	F	AA non	W non	Other non	H/L
2024	75%	25%	55%	14%	2%	29%
2023	75%	25%	56%	15%	1%	27%

Clinical Case Management 2020-2024

CALENDAR YEAR	Total Number of Clients Served
2024	749
2023	787
2022	1,012
2021	1,198
2020	1,296

There has been a 42% decrease in UDC in the last five years

Service Linkage at Testing Sites (newly-diagnosed cases)

CALENDAR YEAR	Total Number of Clients Served	Number in Harris County	Number Outside of Harris County	Average Allocation per Unduplicated Client Served
2024	152	149	3	\$497
2023	94	91	3	\$1,064

Transgender 2024=9 2023=2	M	F	AA non	W non	Other non	H/L
2024	76%	24%	56%	5%	7%	33%
2023	74%	26%	50%	4%	4%	42%

Service Linkage at Testing Sites (newly-diagnosed cases) 2020-2024

CALENDAR YEAR	Total Number of Clients Served
2024	152
2023	94
2022	129
2021	127
2020	135

There has been a 13% decrease in UDC in the last five years

Recommendations

- None.

Vision Care

CALENDAR YEAR	Total Number of Clients Served	Number in Harris County	Number Outside of Harris County	Average Allocation per Unduplicated Client Served
2024	2,502	2,184	318	\$207
2023	2,099	1,794	305	\$247

Transgender 2024=54 2023=33	M	F	AA non	W non	Other non	H/L
2024	74%	26%	44%	11%	3%	42%
2023	75%	25%	44%	12%	3%	41%

19% increase in the # of UDC in 2024 vs 2023. 16% decrease in the avg. amount allocated per client in 2024 vs 2023. FY24 allocated \$518,342 FY23 allocated \$ 531,025 (2% decrease)

Vision Care 2020-2024

CALENDAR YEAR	Total Number of Clients Served
2024	2,502
2023	2,099
2022	2,659
2021	3,059
2020	3,109

There has been a 20% decrease in UDC in the last five years

Recommendations

- None.



Questions?

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