


Harris County
Public Health
Building a Healthy Community

How to Best Meet The Need Workgroup 3

f t i y HCPHTX.ORG



4/16/2025

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 & 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.

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 3

- Emergency Financial Assistance – Other
- Housing – Temporary Assisted Living
- Legal Services – Expungement of Criminal Record
- Transportation
 - (Van-based – untargeted& rural)

EFA - Other

CALENDAR YEAR	Total Number of Clients Served	Number in Harris County	Number Outside of Harris County	Average Allocation per Unduplicated Client Served
2024	116	109	7	\$585
2023	109	108	1	\$1,132

Transgender 2024=4 2023=6	M	F	AA non	W non	Other Non	H/L
2024	72%	28%	65%	11%	3%	22%
2023	72%	28%	58%	14%	0%	28%

6% increase in clients served between 2024 and 2023

48% decrease in the average amount allocated per client in 2024 vs 2023

EFA-Other 2021-2024

CALENDAR YEAR	Total Number of Clients Served
2024	116
2023	109
2022	116
2021	114

Recommendations

- None.

Housing – Temporary Assisted Living

- New Service Category for FY25
- Initial agreement being finalized
- No recommendations for FY26

Legal – Expungement of Criminal Record

- New Service Category for FY25
- No vendor was secured to deliver service category
- Recommend not funding for FY26
 - Services available under this service category are extremely limited in Texas

Transportation-Van Based

CALENDAR YEAR	Total Number of Clients Served		Number in Harris County		Number Outside of Harris County		Average Allocation per Unduplicated Client Served
2024	623		411		212		\$663
2023	573		406		167		\$742
Transgender 2024=9 2023=5	M	F	AA non	W non	Other non	H/L	
2024	67%	33%	51%	13%	3%	33%	
2023	66%	34%	53%	12%	3%	32%	

9% increase in the number of unduplicated clients in 2024 vs 2023. 11% decrease in the average amount allocated per client in 2024 vs 2023

Transportation-Van Based 2020-2024

CALENDAR YEAR	Total Number of Clients Served
2024	623
2023	573
2022	946
2021	1,118
2020	1,355

There has been an 54% decrease in UDC in the last five years

Transportation - Bus Pass

CALENDAR YEAR	Total Number of Clients Served	Number in Harris County	Number Outside of Harris County	Average Allocation per Unduplicated Client Served
2024	1,092	1,078	14	\$53
2023	1,201	1,185	16	\$62

Transgender 2024=34 2023=33	M	F	AA non	W non	Other non	H/L
2024	73%	27%	67%	7%	1%	25%
2023	76%	24%	66%	9%	1%	24%

9% decrease in the number of unduplicated clients and a 15% decrease in the average amount allocated per client in 2024 vs 2023

Transportation-Bus Pass 2020-2024

CALENDAR YEAR	Total Number of Clients Served
2024	1,078
2023	1,201
2022	1,334
2021	1,260
2020	1,273

There has been an 14% decrease in UDC in the last five years

Recommendations

- Remove taxi vouchers from the van-based transportation category.
 - Only the one subrecipient receives the voucher dollars.
 - Vouchers have not been utilized in over five years.
 - Dollars are always reallocated for van services by subrecipient.



Questions?

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