



Harris County
Public Health
Building a Healthy Community

FY 2025

How to Best Meet The Need Training



HCPHTX.ORG



FY24 Ryan White Service Categories

- **AIDS Drug Assistance Program Treatments**
- **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 Abuse Outpatient Care**
- Substance Abuse Services (residential)

Funded under Part A only

Funded under Part B 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) (2023)
- Allocations were computed by prorating FY22 and FY23 Allocations from January 2023-February 2023 (FY22) & March 2023-December 2023 (FY23)
- Expenditures by Grant and Fiscal Year will be available to P&A Committee during the allocation process to assist in finalizing FY 25 allocations



Service Utilization Data

- Data is provided by Calendar Year (CY) 2023
- Data reflects net Unduplicated Clients (UDC) served

CY 2023 Service Utilization Facts

- CY23 reflected a slight increase of 555 Unduplicated Clients (UDC) served compared to CY22
- 3,606 (23%) of UDC were “new” clients to the RW system as in they did not receive any RW services in CY23
- 90% resided in Harris Co. (CY22 was 90%)
- 36% Hispanic Clients were served (CY22 was 34%)
- 361 (2%) (354 M2F, 7 F2M) Transgender were served
- 696 Youth (4%) (ages 13-24) were served (CY22 was 5%)
- No Children (ages 0-12) were served (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)
2023	15,936	14,284	1,652	3,606 (23%)
2022	15,381	13,868	1,513	3,451 (22%)

	M	F	AA Non	W non	Other non	H/L
361 or 2% of clients served were Transgender individuals						
2023	77%	23%	48.7%	12.8%	2.3%	36.2%
2022	77%	23%	49.6%	13.7%	2.3%	34.4%



All Services/All Grants 2019-2023

CALENDAR YEAR	Total Number of Clients Served
2023	15,936
2022	15,381
2021	15,140
2020	15,038
2019	15,393

There has been a 4% 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 2023	Total Number of Clients Served	Number in Harris County	Number Outside of Harris County	Notes
All Clients	15,936	14,284	1,652	90% Average Harris County
New Clients	3,606	3,284	322	10% Avg. Outside Harris County

CALENDAR YEAR 2023	M	F	AA non	W non	Other non	H/L
All Clients	12,239	3,697	7,763	2,055	335	5,783
New Clients	2,771	835	1,891	420	73	1,222



New Clients

2019-2023

CALENDAR YEAR	Total Number of Clients Served
2023	3,606
2022	3,451
2021	3,174
2020	2,781
2019	3,383

There has been a 7% increase in Unduplicated New Clients in the last five years.

FY 2024 Part A Areas of Focus

Unspent Funds & Underspending Contracts

- Both HAB and the RWPC are concerned about recent underspending and the copious amount of Part A carryover funds in previous fiscal years
- Unspent funds will continue to be an area of focus for FY24
- Covid-19-related Waivers for Unobligated Balances exceeding 5% of the EMA's will not be available in FY24.
- RWGA will again vigorously monitor FY24 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**
 - \$400,000 total in funding/\$80,000 per Urban Pcare subrecipient
 - Provides enhanced medical case management services to clients, ages 60 and older



RFP Expected in 2024

- The Ryan White Part A or MAI services required to be competed for in FY24 are:
 - Emergency Financial Assistance-Other
 - Substance Abuse Outpatient Care
- All other current Part A, MAI, and EHE contracts with community-based non-profit entities are eligible for renewal

Questions

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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

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