

Texas HIV Medication Program Update

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HIV Care and Medications Unit



Texas HIV Medication Program (THMP) Update

- TakeChargeTexas
- Projections and demographic information
- Staffing
- Application processing



TakeChargeTexas (TCT)



TCT Applications Submitted Quarterly

March 1, 2024 – May 31, 2024

Client Portal

- Total number of applications submitted through the client portal: 379
- Total number of THMP applications submitted: 347 (92%)
- Total number of applications submitted for both Care and THMP: 220 (58%)

Agency Portal

- Total number of applications submitted through the agency portal: 15,432
- Total number of THMP applications submitted: 11,373 (74%)
- Total number of applications submitted for both Care and THMP: 6,795 (44%)

THMP Clients

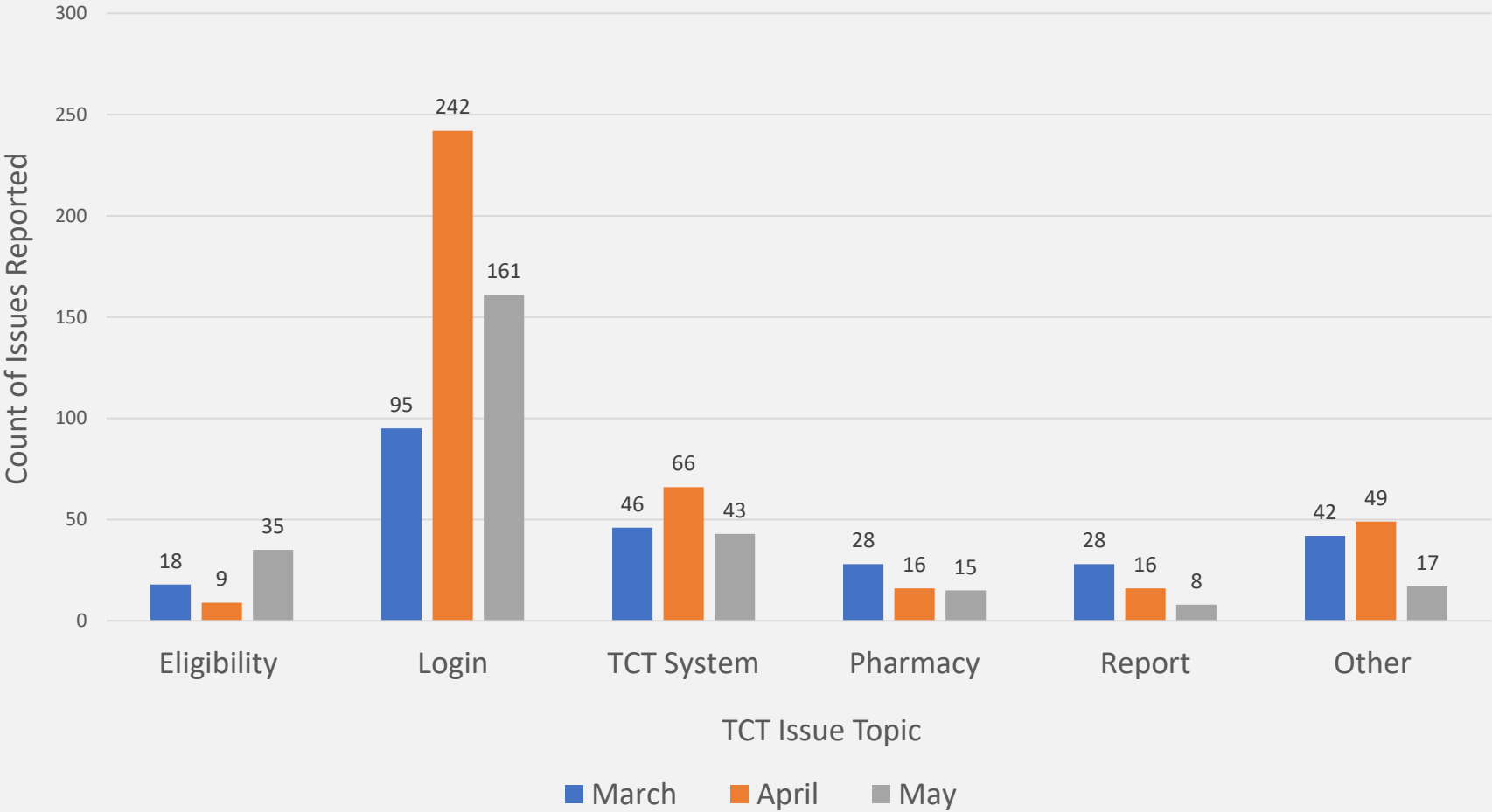
Total number of approved THMP applications:
8,715

Pharmacy

Total number of order batches: 5,797
Total number of medications orders: 39,154



Quarterly TCT Help Desk Support Issue Types March 1, 2024 – May 31, 2024



TCT Applications Submitted Annually

June 1, 2023 – May 31, 2024

Client Portal

- Total number of applications submitted through the client portal: 1,998
- Total number of THMP applications submitted: 1,815 (91%)
- Total number of applications submitted for both Care and THMP: 1,208 (60%)

Agency Portal

- Total number of applications submitted through the agency portal: 62,706
- Total number of THMP applications submitted: 46,347 (74%)
- Total number of applications submitted for both Care and THMP: 30,727 (49%)

THMP Clients

Total number of approved THMP applications:
20,294

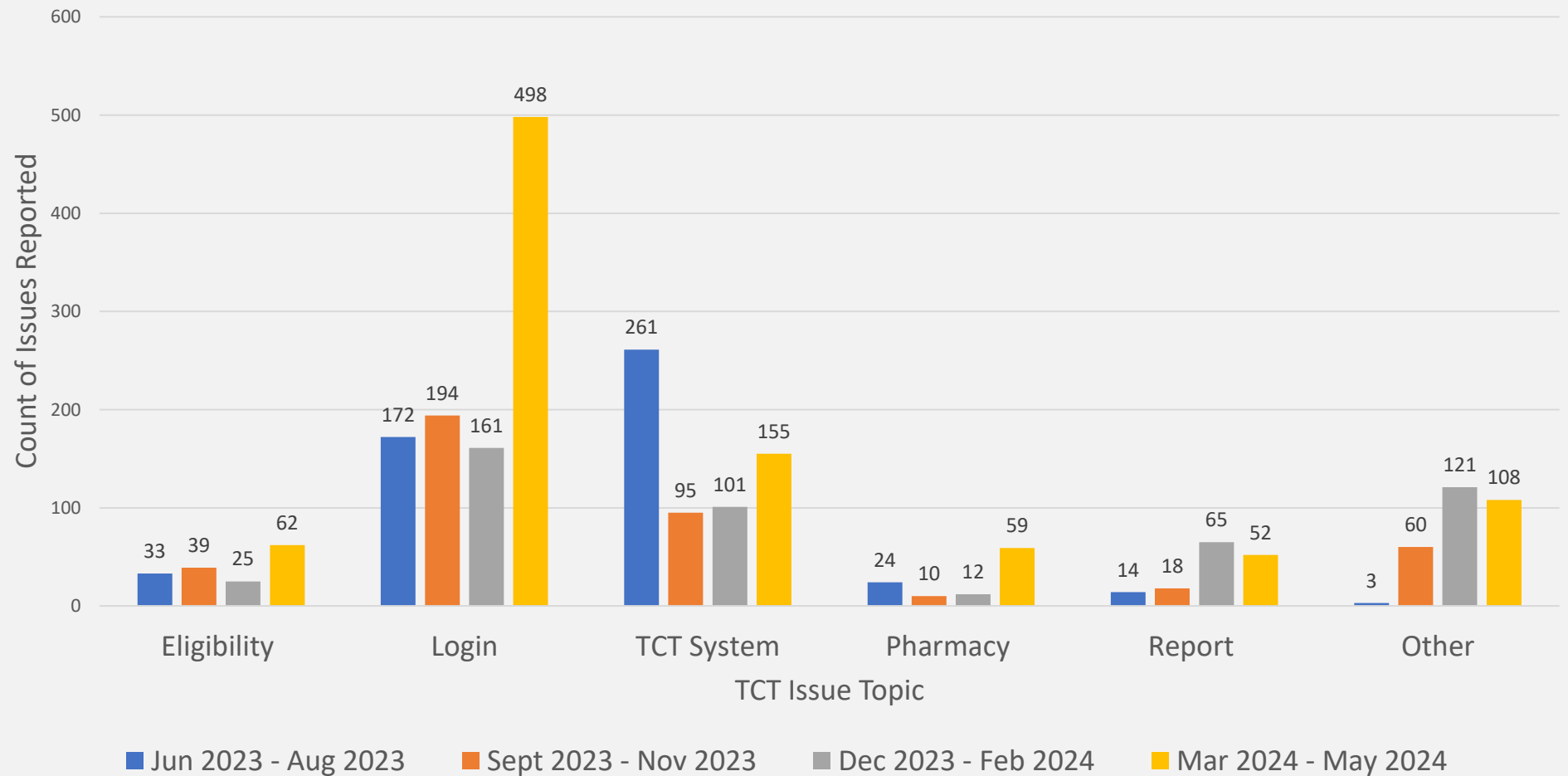
Pharmacy

Total number of order batches: 10,324
Total number of medications orders: 151,982



Annual TCT Helpdesk Support Issue Types by Quarter

June 1, 2023 – May 31, 2024



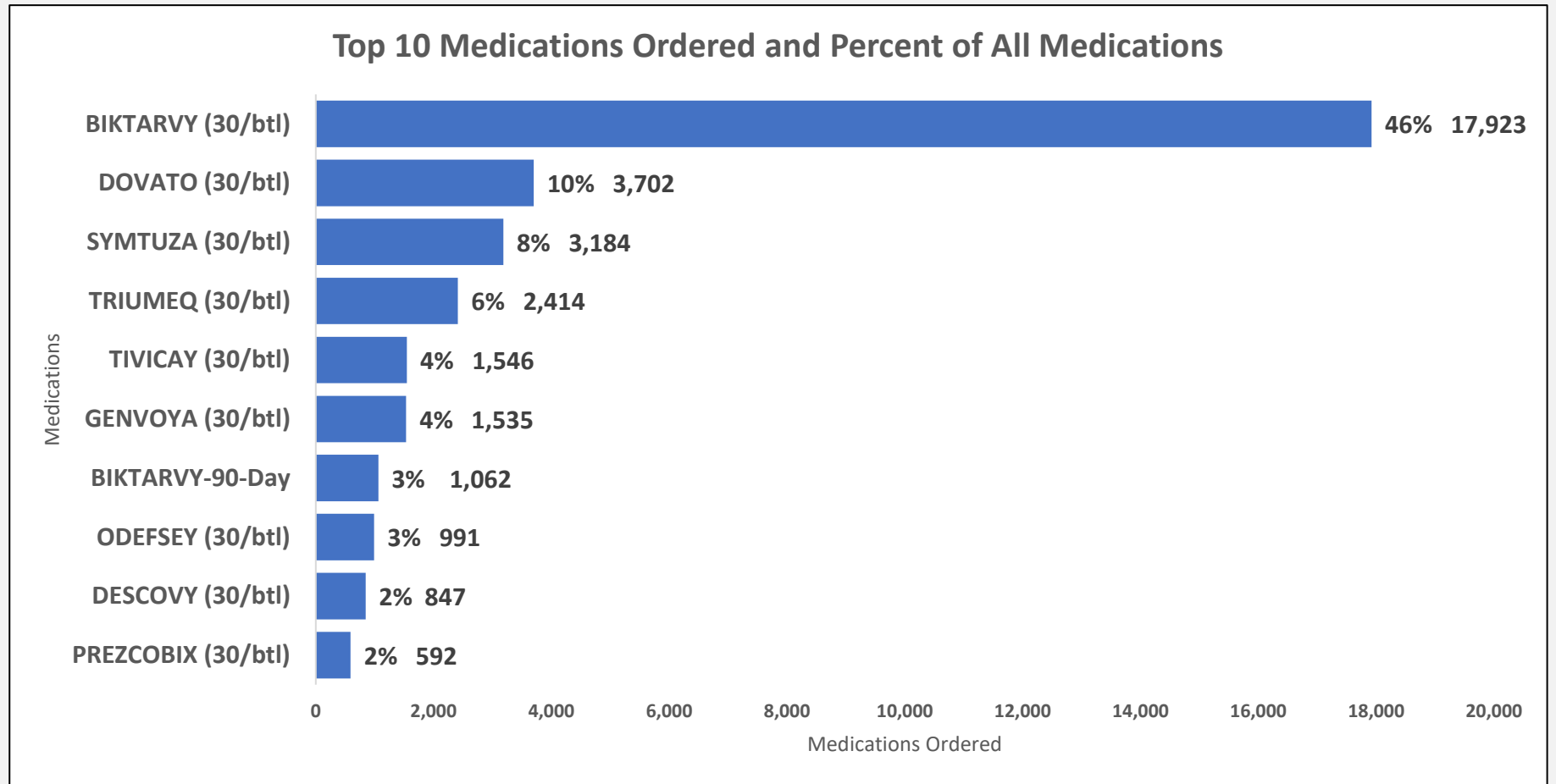
Texas Department of State Health Services

Projections and Demographic Information



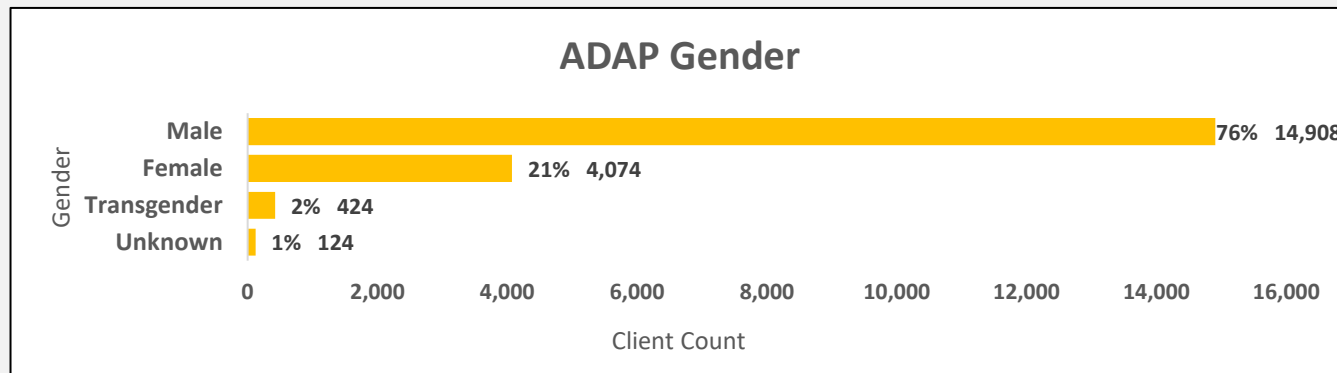
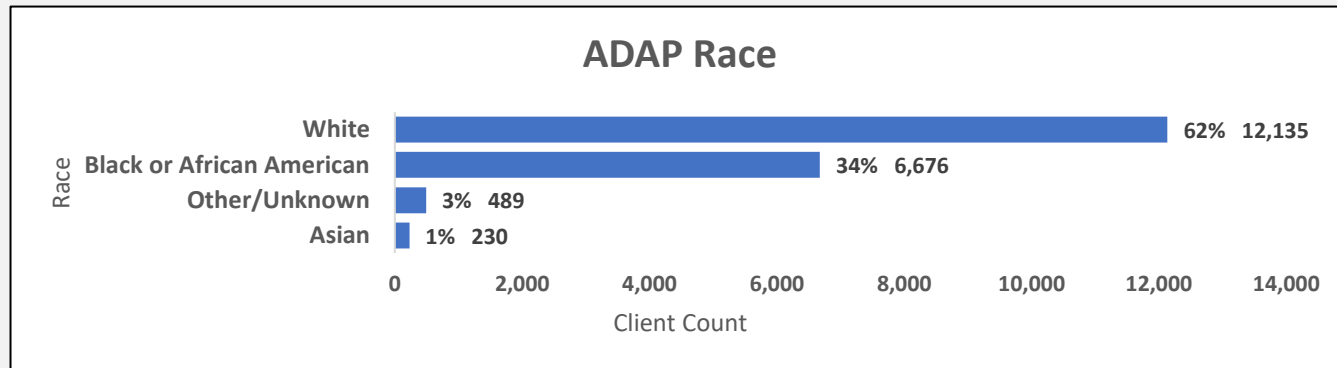
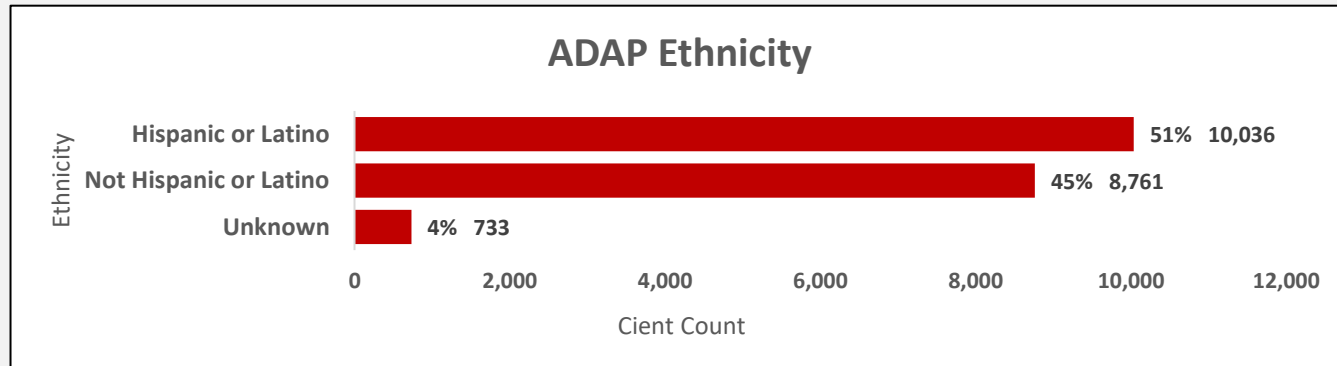
THMP Medications: March 2024 – May 2024

Total = 38,755



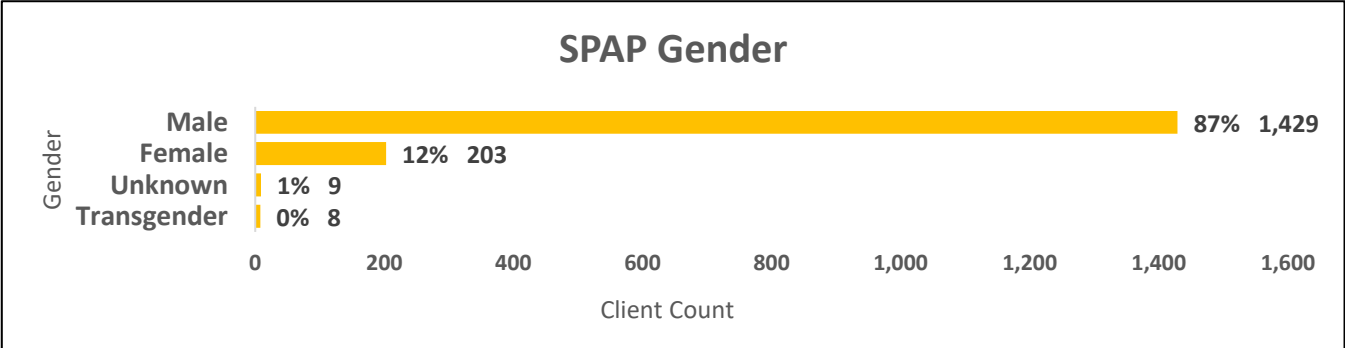
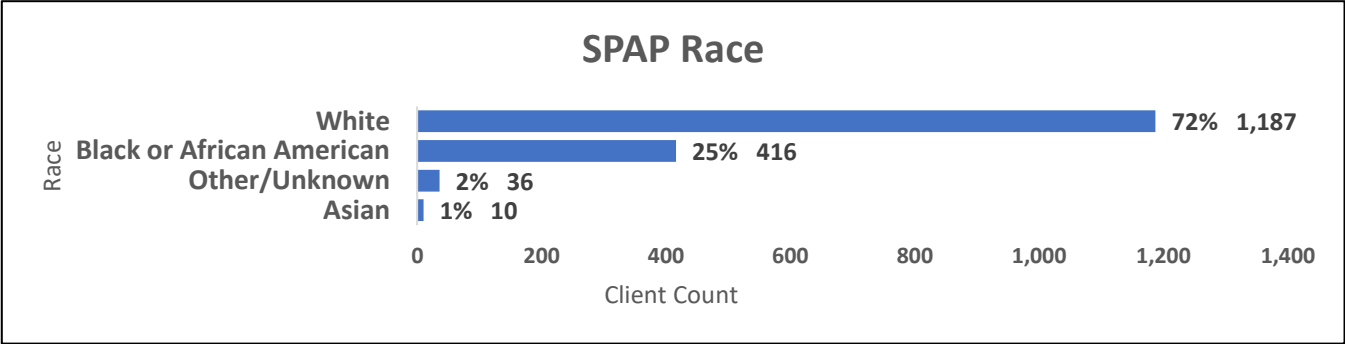
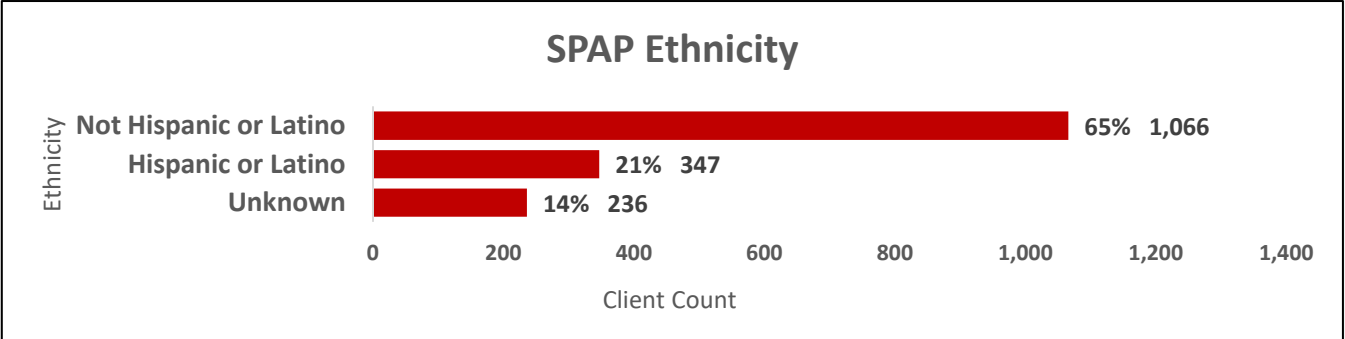
ADAP Demographics: March 2024 – May 2024

Total Clients with Medications Filled = 19,530



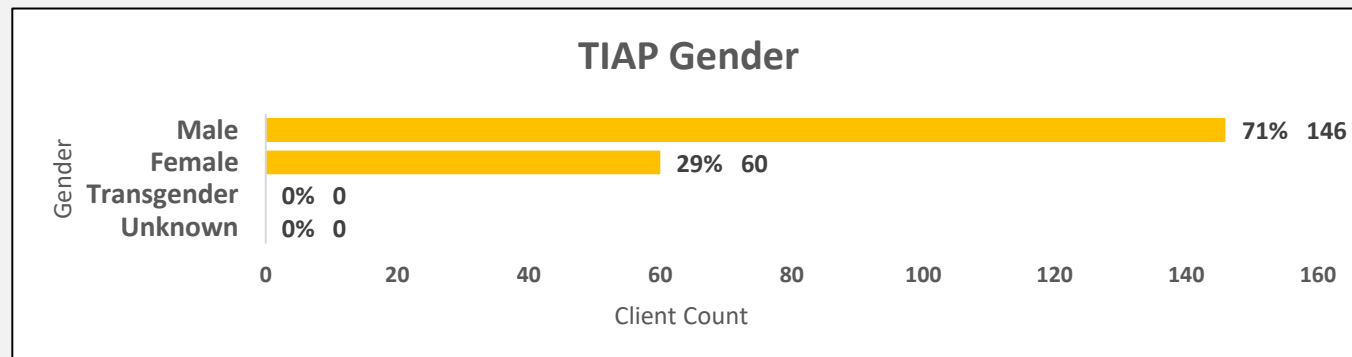
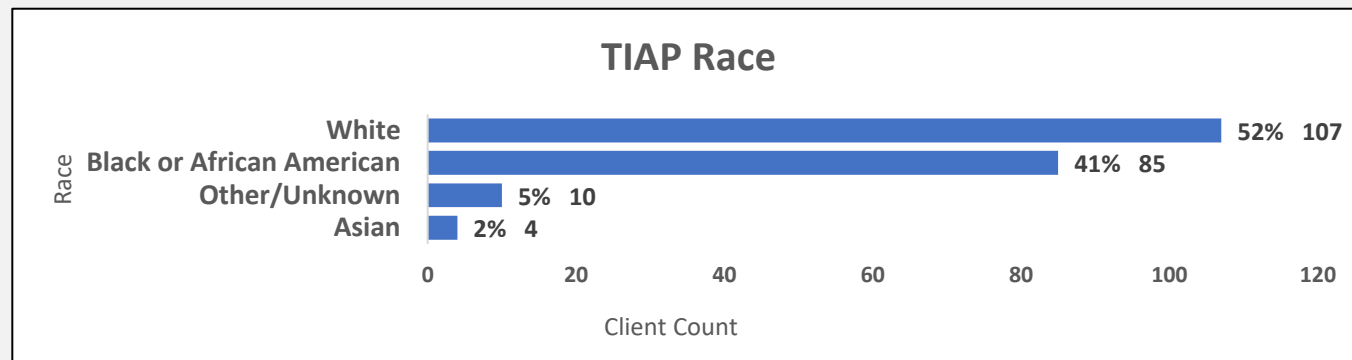
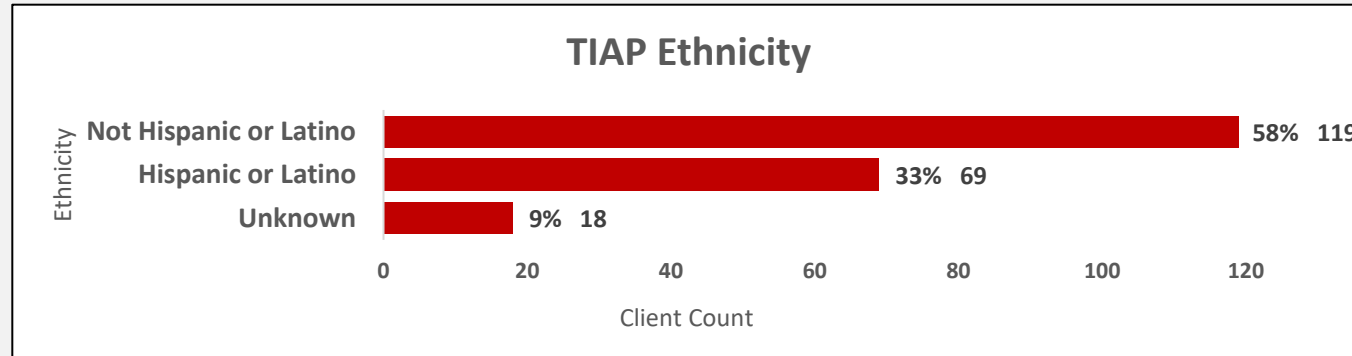
SPAP Demographics: March 2024 – May 2024

Total Clients with Medications Filled = 1,649



TIAP Demographics: March 2024 – May 2024

Total Clients with Medications Filled = 206



ADAP Data

Total Clients, Average Cost of Client, and Total Cost Per Year *

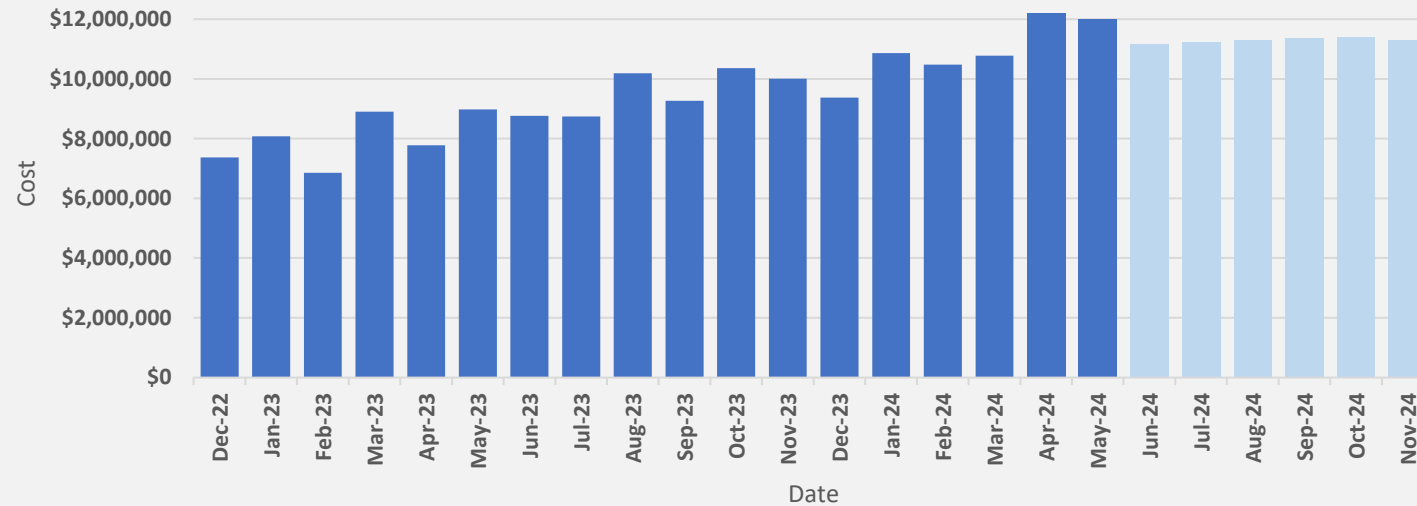
* Data for 2024 - 2027 are Based on Projections

Fiscal Year	2023	2024	2025	2026	2027
Total Clients	18,197	21,308	21,521	21,736	21,736
Average Cost Per Client	\$5,309	\$5,848	\$6,104	\$6,033	\$6,033
Total Cost per Year	\$96,606,784	\$124,610,748	\$131,383,619	\$131,122,000	\$131,122,000

Cost of Medications

Data for June 2024 and beyond are based on projections

Historical Costs
Projected Costs



SPAP Data

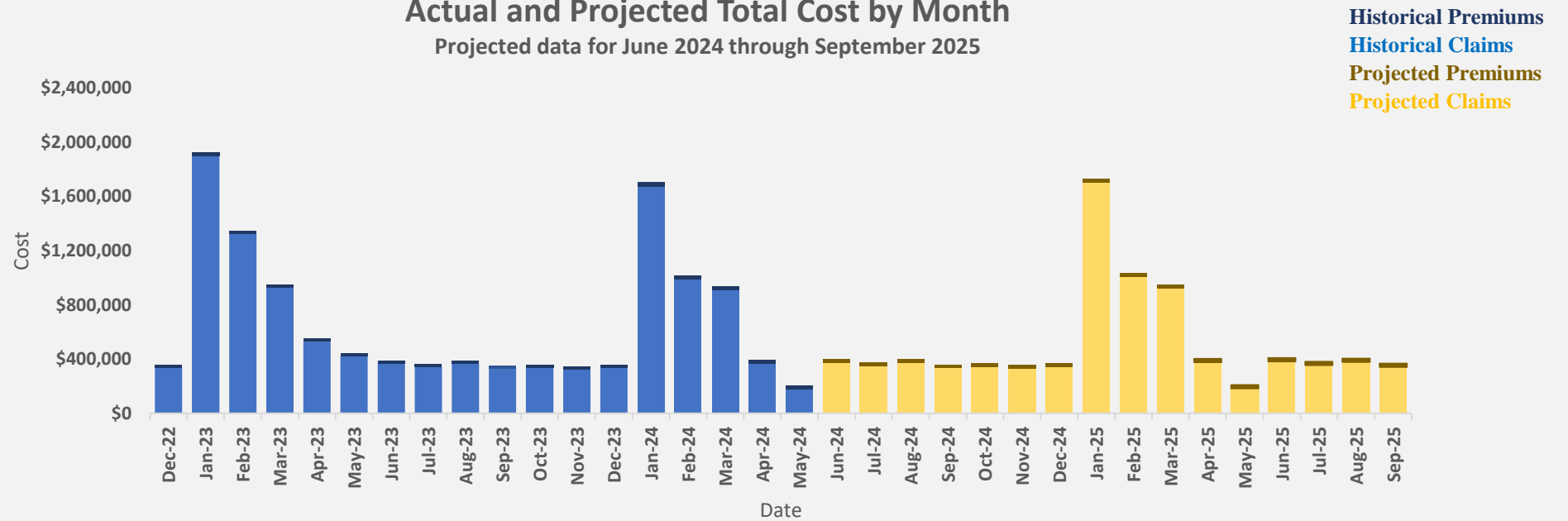
Total Clients, Average Cost of Client, and Total Cost Per Year *

* Data for 2024 - 2027 are Based on Projections

Fiscal Year	2023	2024	2025	2026	2027
Total Clients	1,722	1,652	1,652	1,652	1,652
Average Monthly Cost per Client	\$365	\$330	\$336	\$342	\$348
Total Cost per Year	\$7,535,130	\$6,543,365	\$6,661,145	\$6,781,046	\$6,903,105

Actual and Projected Total Cost by Month

Projected data for June 2024 through September 2025



TIAP Data

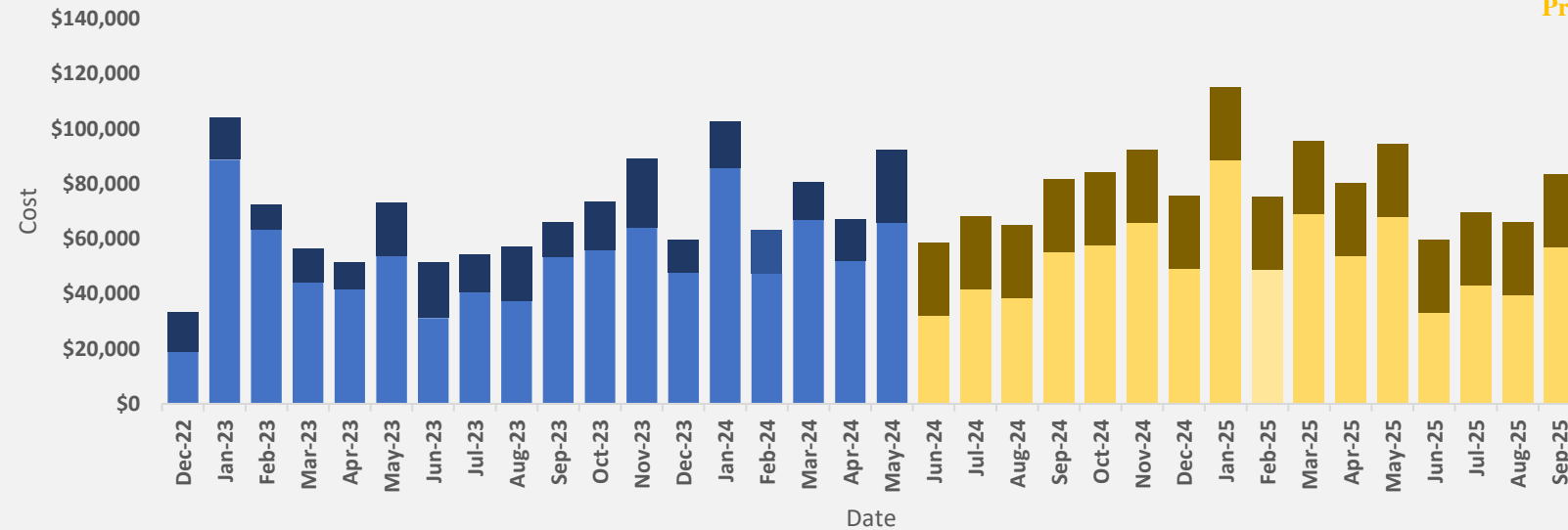
Total Clients, Average Cost of Client, and Total Cost Per Year *

* Data for 2024 - 2027 are Based on Projections

Fiscal Year	2023	2024	2025	2026	2027
Total Clients	182	220	222	225	227
Average Monthly Cost per Client	\$325	\$335	\$371	\$374	\$378
Total Cost per Year	\$709,360	\$886,321	\$989,426	\$1,009,686	\$1,030,557

TIAP Actual and Projected Total Cost by Month

Projected data for June 2024 through September 2025



Staffing



THMP Staff Update

Permanent

- 1 THMP Manager III
- 1 ADAP Regional Manager II
- 1 Special Population Supervisor
- 1 ADAP Program Supervisor
- 1 Program Specialist IV
- 6 Program Specialist III
- 3 Program Specialist II
- 13 Program Specialist I (1 vacancy)
- 1 Administrative Support Staff
- 1 Training Specialist

Temporary

- 1 Program Manager III
- 24 Program Specialist I (6 vacancies)

New Reorganization

- 2 Program Specialist III – Client Support (2 vacancies)
- 2 Program Specialist I – ADAP



Application Processing



Application Processing Update

Application Type	New	Self-Attestation	Renewals
Processing on time?	✓	✓	✓
Applications backlogged	0	0	0
Date Processing	07/01/2024	June Due Dates	June Due Dates
Target Processing Date	07/01/2024	June Due Dates	June Due Dates



Texas Department of State Health Services