

Texas HIV Medication Program Update

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Texas HIV Medication Program (THMP) Update

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



TakeChargeTexas (TCT)



TCT Applications Submitted Quarterly

December 1, 2023 – February 29, 2024

Client Portal

- Total number of applications submitted through the client portal: 536
- Total number of THMP applications submitted: 494 (92%)
- Total number of applications submitted for both Care and THMP: 310 (58%)

Agency Portal

- Total number of applications submitted through the agency portal: 15,436
- Total number of THMP applications submitted: 11,219 (73%)
- Total number of applications submitted for both Care and THMP: 7,095 (45%)

THMP Clients

Total number of approved THMP applications:
8,462

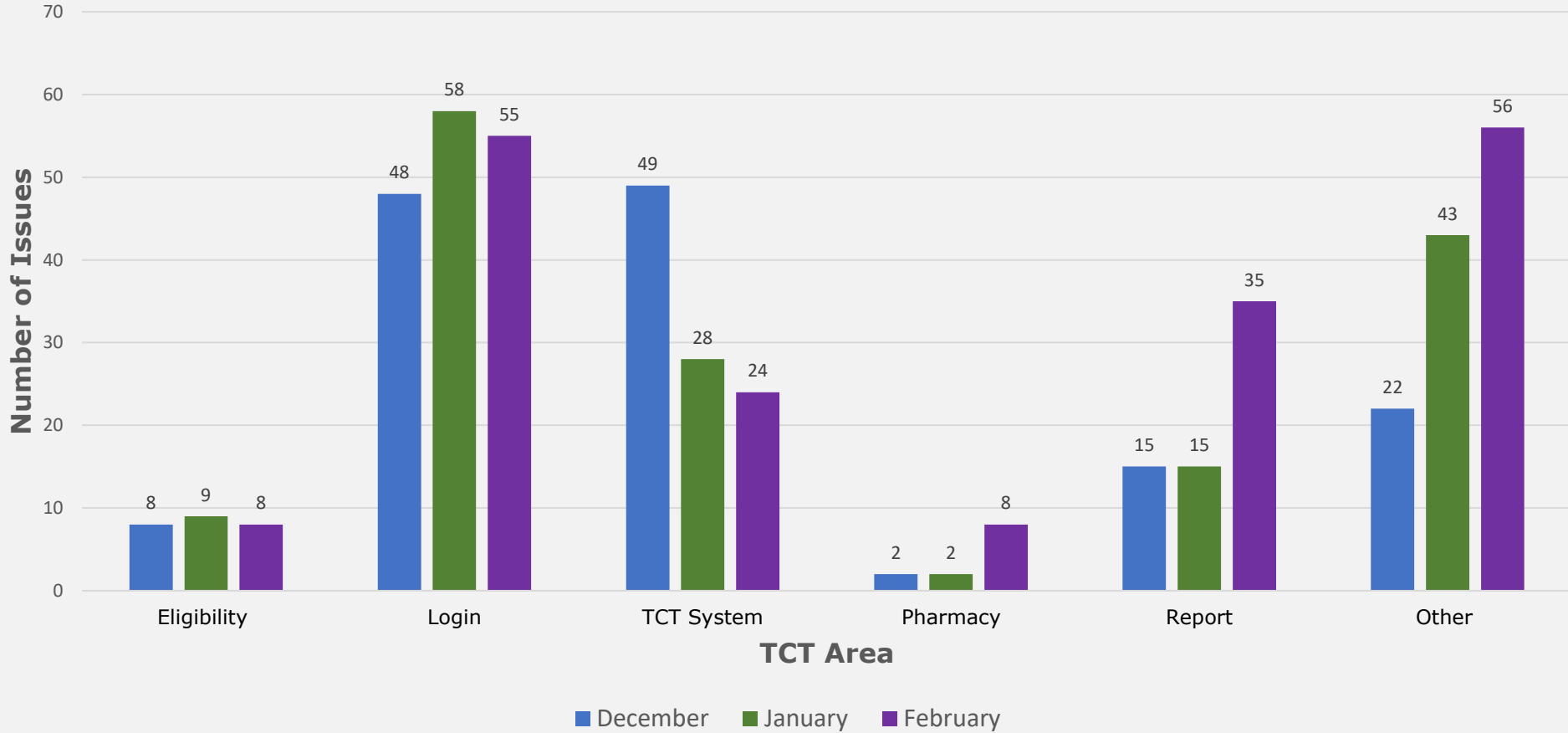
Pharmacy

Total number of order batches: 1,556
Total number of medications orders: 37,145



Quarterly TCT Helpdesk Support Issue Types

December 1, 2023 – February 29, 2024



TCT Applications Submitted Annually

March 1, 2023 – February 29, 2024

Client Portal

- Total number of applications submitted through the client portal: 2,325
- Total number of THMP applications submitted: 2,116 (91%)
- Total number of applications submitted for both Care and THMP: 1,545 (66%)

Agency Portal

- Total number of applications submitted through the agency portal: 62,077
- Total number of THMP applications submitted: 45,880 (74%)
- Total number of applications submitted for both Care and THMP: 32,024 (52%)

THMP Clients

Total number of approved THMP applications:
20,069

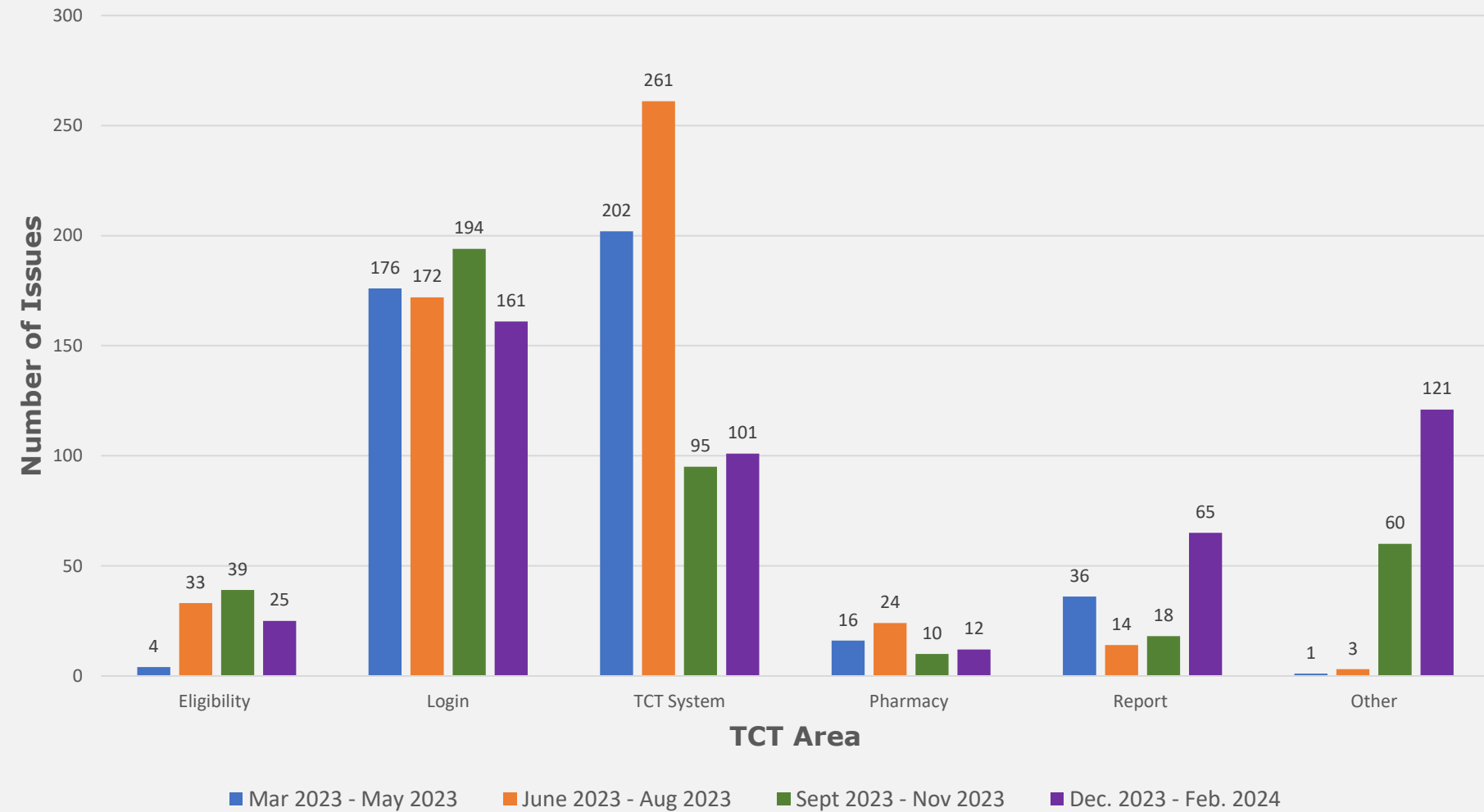
Pharmacy

Total number of order batches: 5,692
Total number of medication orders: 144,644



Annual TCT Helpdesk Support Issue Types by Quarter

March 1, 2023 – February 29, 2024



Texas Department of State Health Services

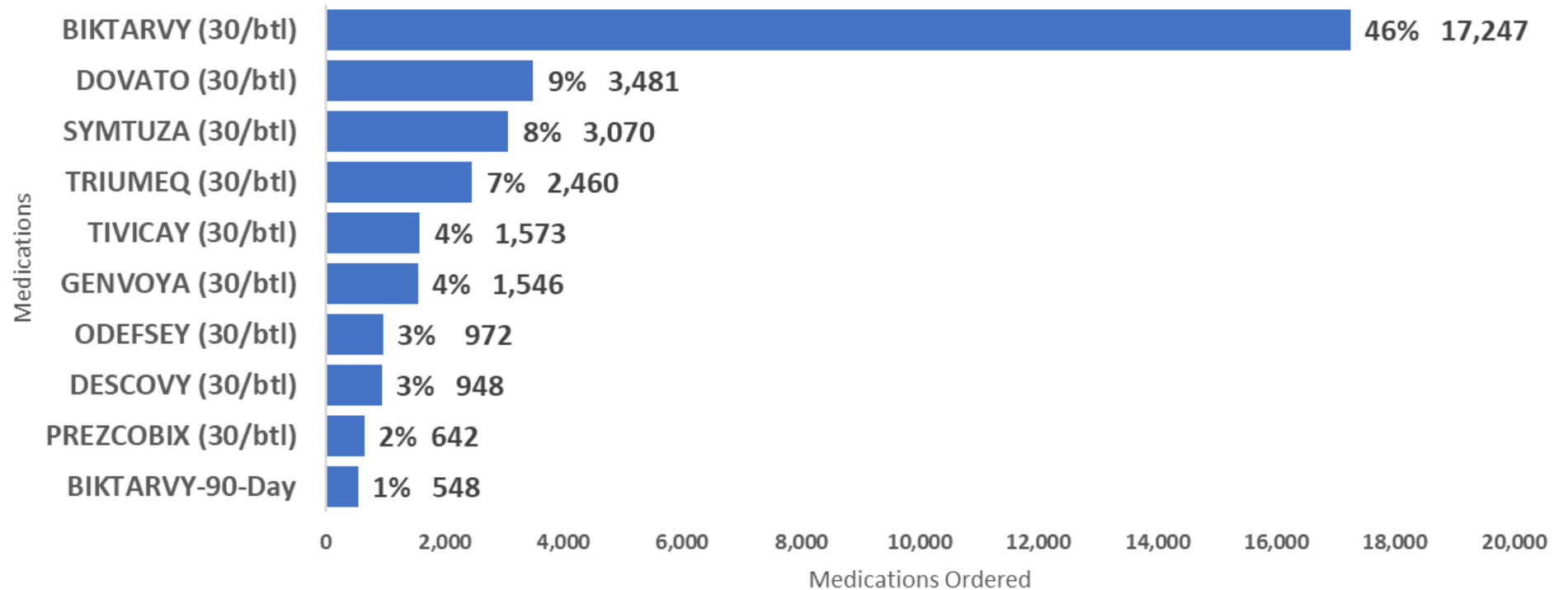
Projections and Demographic Information



THMP Medications: December 2023 – February 2024

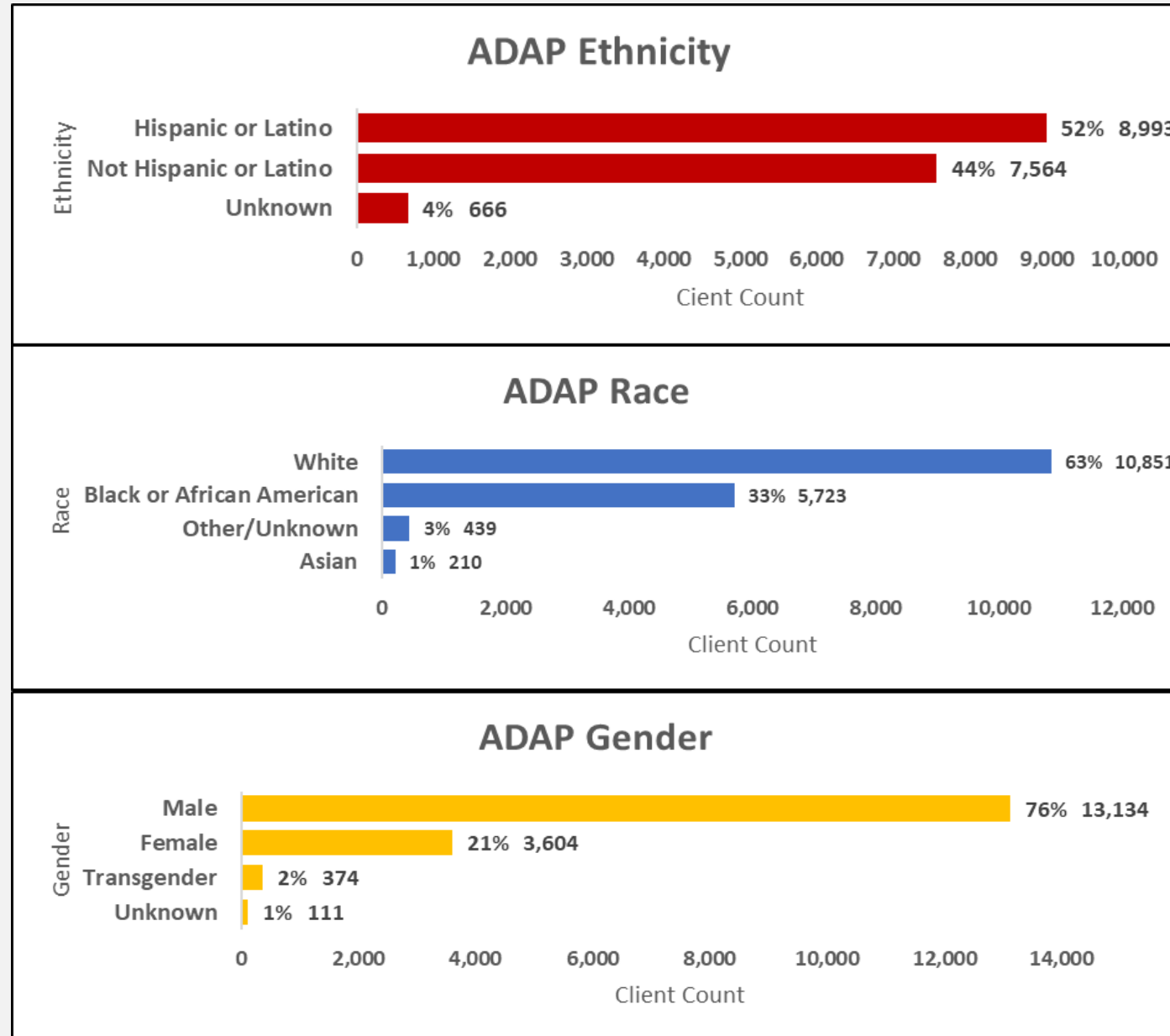
Total = 37,145

Top 10 Medications Ordered and Percent of All Medications



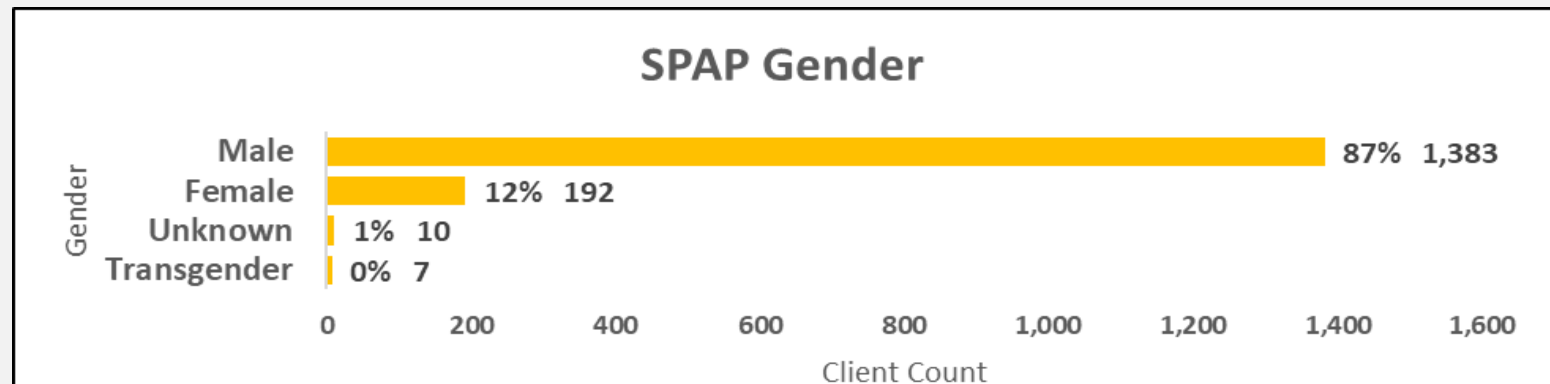
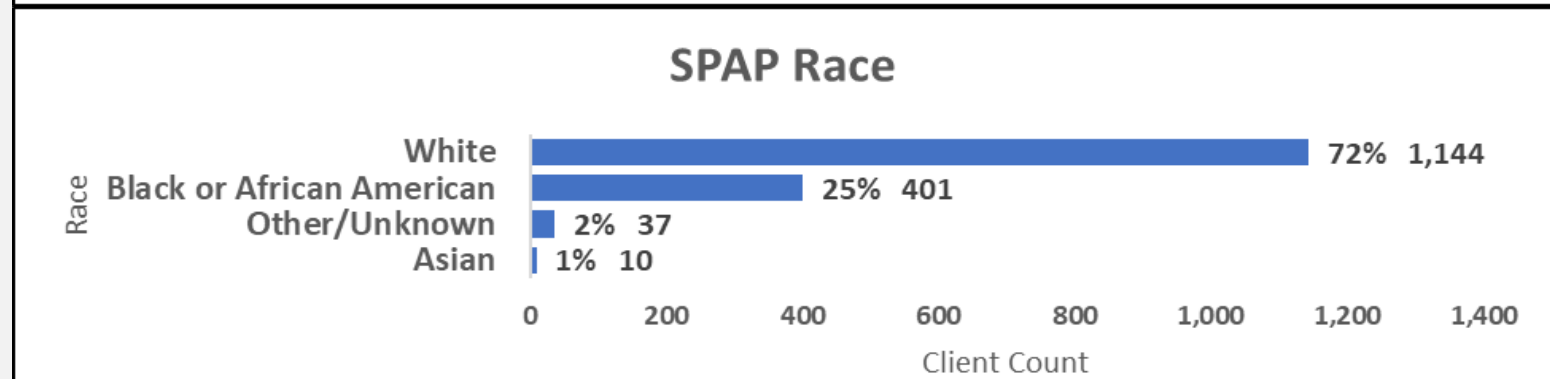
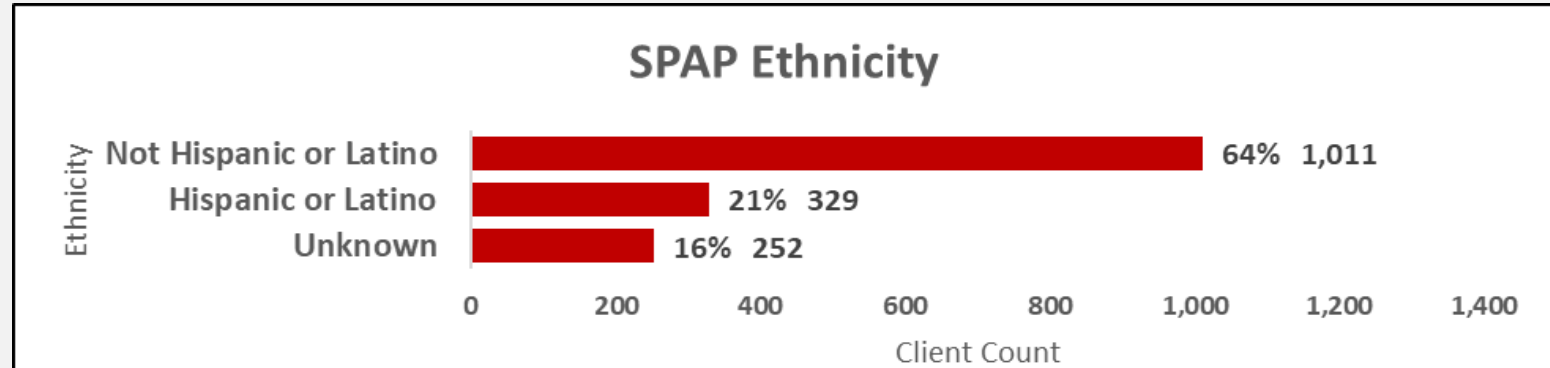
ADAP Demographics: December 2023 – February 2024

Total Clients with Medications Filled = 17,223



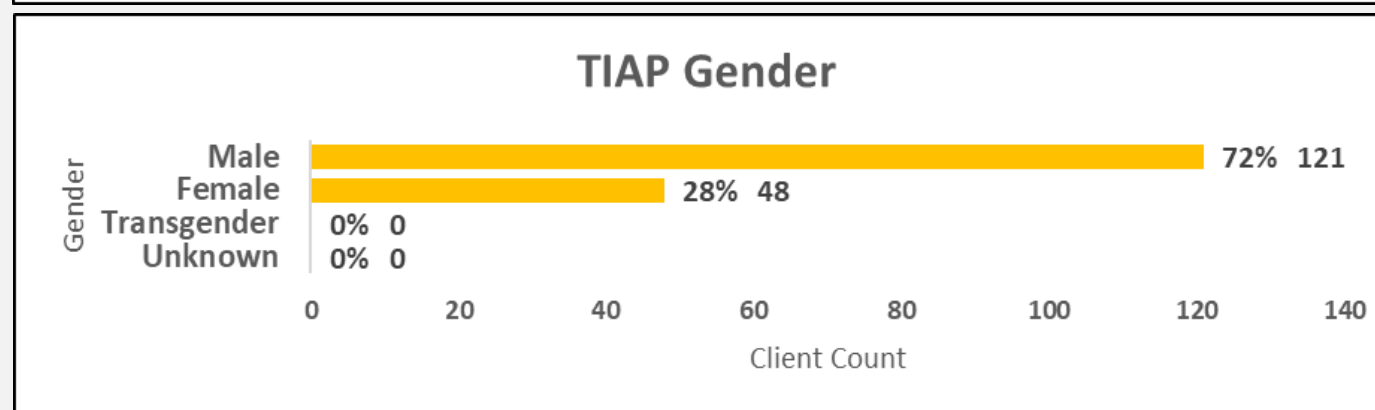
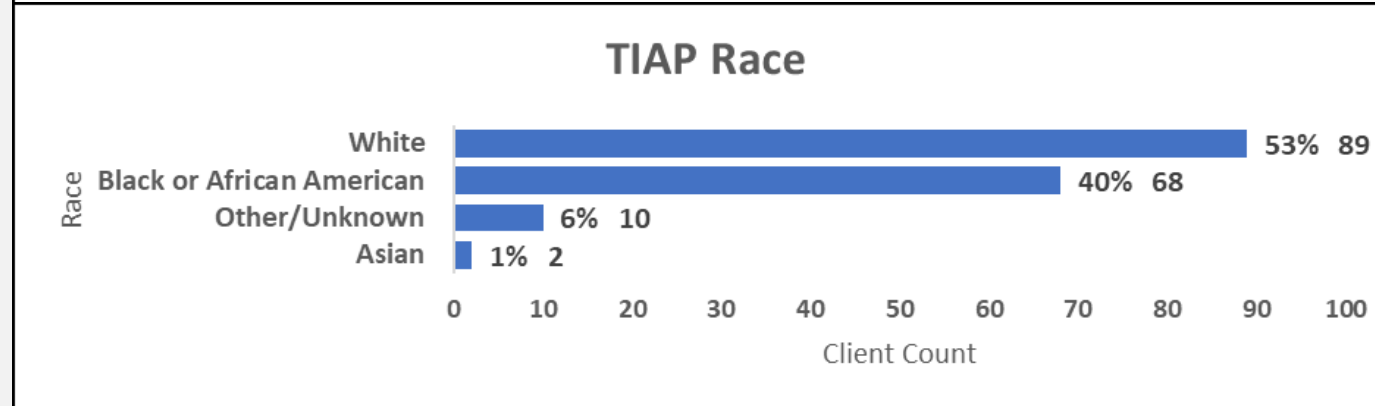
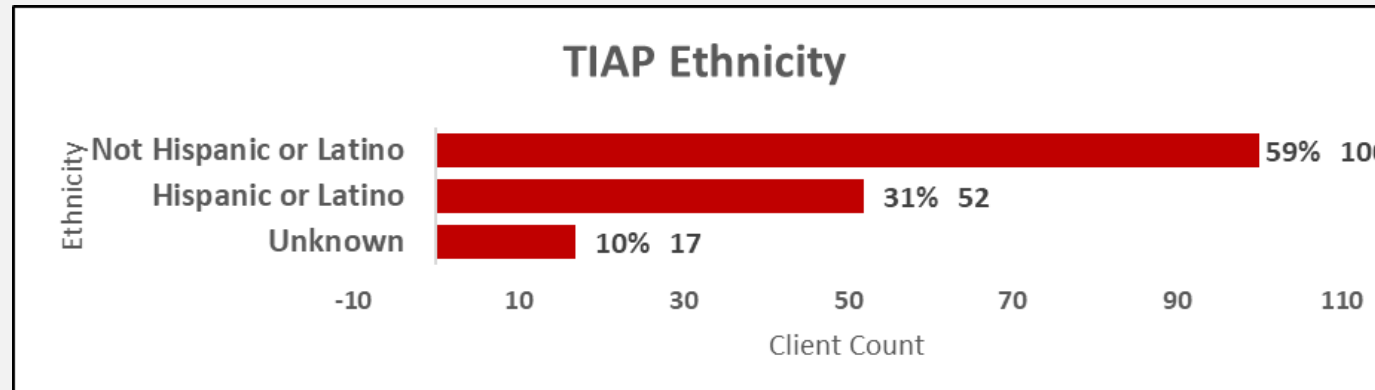
SPAP Demographics: December 2023 – February 2024

Total Clients with Medications Filled = 1,592



TIAP Demographics: December 2023 – February 2024

Total Clients with Medications Filled = 169



ADAP Data

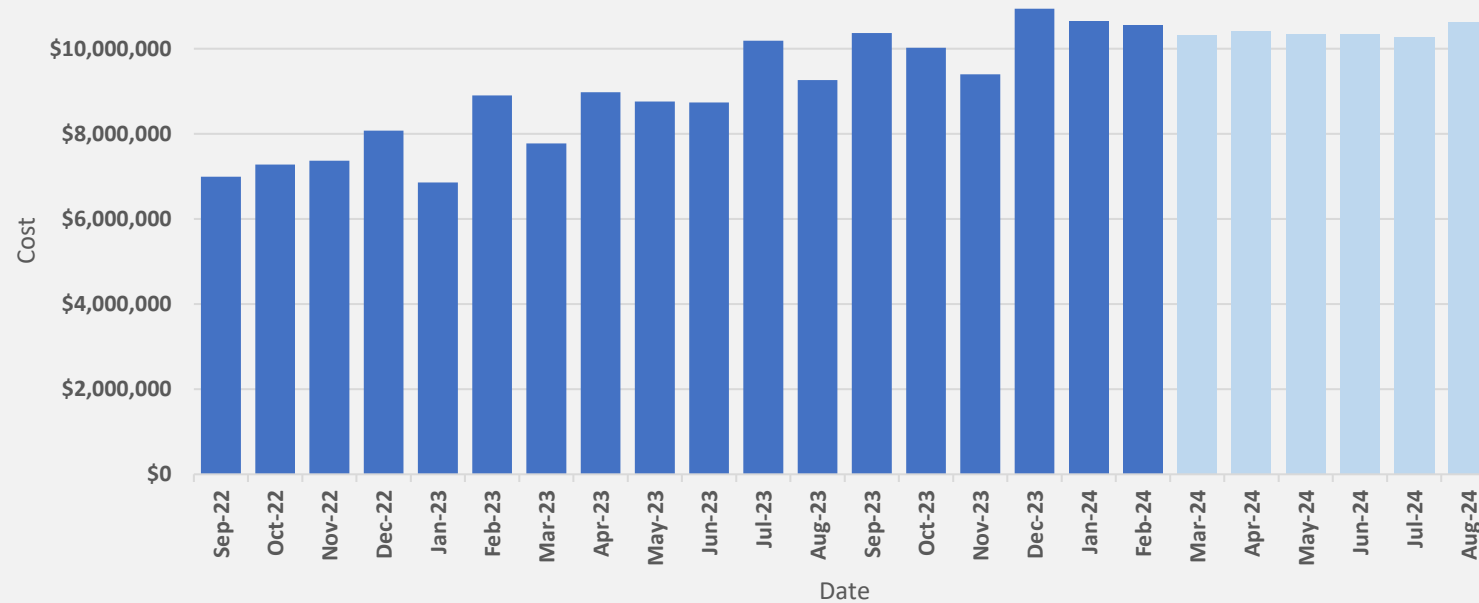
Total Clients, Average Cost of Client, and Total Cost Per Year *

* Data for 2024 - 2027 are Based on Projections

Fiscal Year	2023	2024	2025	2026	2027
Total Clients	18,199	20,319	20,319	20,319	20,319
Average Cost Per Client	\$5,309	\$6,049	\$6,131	\$6,086	\$6,086
Total Cost per Year	\$96,616,612	\$122,908,186	\$124,583,557	\$123,662,554	\$123,662,554

Cost of Medications

Data for March 2024 and beyond are based on projections



Historical Costs
Projected Costs



SPAP Data

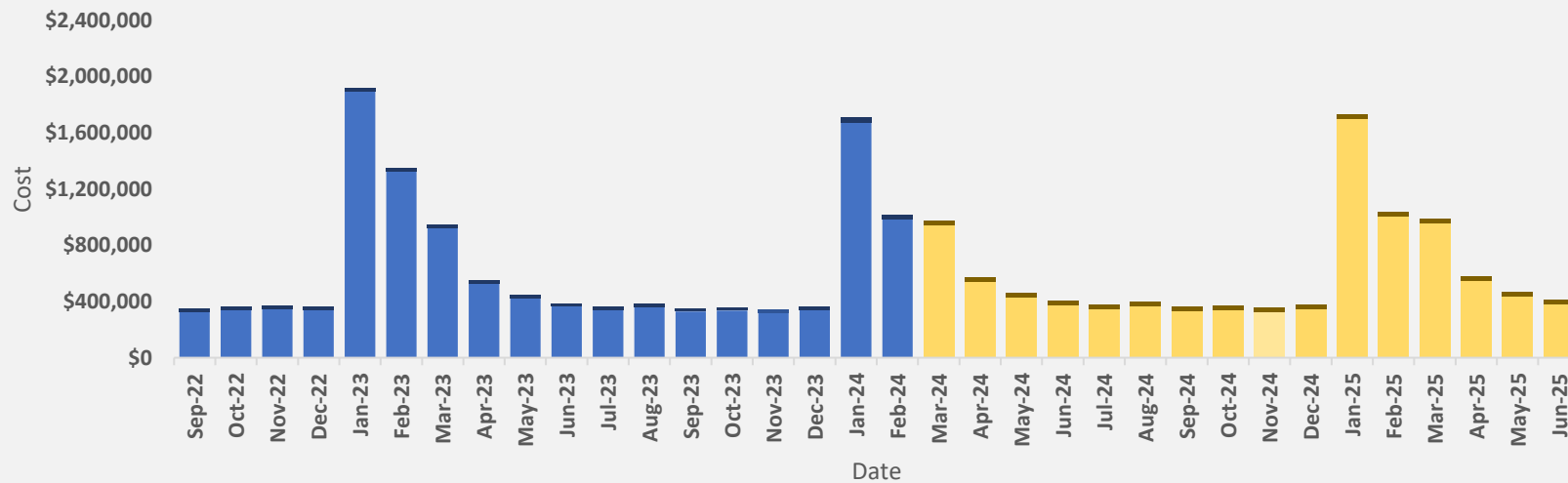
Total Clients, Average Cost of Client, and Total Cost Per Year *

* Data for 2024 - 2027 are Based on Projections

Fiscal Year	2023	2024	2025	2026	2027
Total Clients	1,722	1,654	1,654	1,654	1,654
Average Monthly Cost per Client	\$365	\$353	\$359	\$365	\$372
Total Cost per Year	\$7,535,130	\$6,996,919	\$7,122,864	\$7,251,075	\$7,381,595

Actual and Projected Total Cost by Month

Projected data for March 2024 Through June 2025



Historical Premiums
 Historical Claims
 Projected Premiums
 Projected Claims



TIAP Data

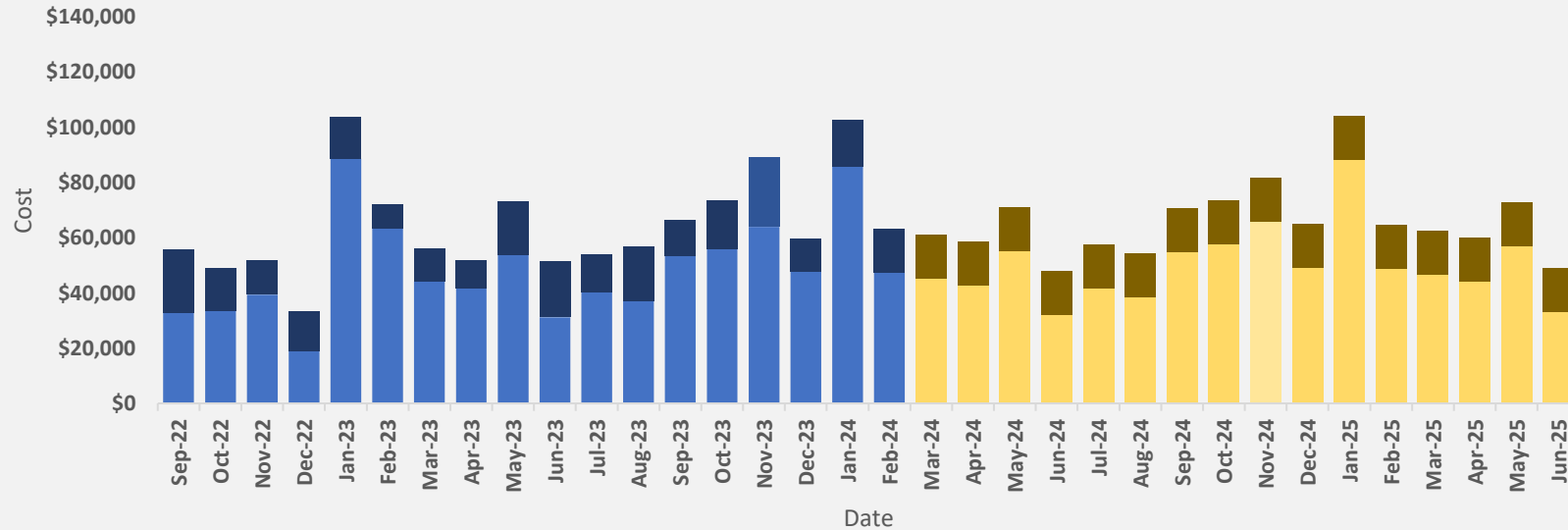
Total Clients, Average Cost of Client, and Total Cost Per Year *

* Data for 2024 - 2027 are Based on Projections

Fiscal Year	2023	2024	2025	2026	2027
Total Clients	182	212	214	216	218
Average Monthly Cost per Client	\$325	\$317	\$319	\$323	\$327
Total Cost per Year	\$709,360	\$804,923	\$817,938	\$836,922	\$856,479

TIAP Actual and Projected Total Cost by Month

Projected data for March 2024 Through June 2025



Staffing



THMP Staff Update

Permanent

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

Temporary

- 1 Program Manager III
- 24 Program Specialist I (3 vacancies)

New Reorganization

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



Application Processing



Application Processing Update

Application Type	New	Self-Attestation	Renewals
Processing on time?	✓	✓	✓
Applications backlogged	0	0	0
Date Processing	04/02/2024	March Due Dates	March Due Dates
Target Processing Date	04/02/2024	March Due Dates	March Due Dates



Texas Department of State Health Services

Standard Deduction

Standard Deduction Background

- Lawmakers revised 25 Texas Administrative Code Chapter 98 to consolidate the spend down process to the standard deduction in 2023.
- THMP implemented the new standard deduction in 2023 to create more equity and transparency.



THMP Standard Deduction Calculation

How is the standard deduction calculated?

- THMP recalculates the standard deduction amount each year.
- THMP posts these public notifications 60 days in advance.
- THMP uses the previous state fiscal year's expended amount to determine the average amount spent on each client, which is then annualized on a per-client basis to determine the standard deduction.
- New clients and annual recertification will begin to use the new eligibility standard deduction on April 16, 2024.
- The standard deduction will decrease to \$11,177 from the previous year's amount of \$12,240.

