



TEXAS
Health and Human
Services

**Texas Department of State
Health Services**

Texas HIV Medication Program Medication Advisory Committee Meeting

October 11, 2024

DSHS Updates

Josh Hutchison

Deputy Commissioner

Infectious Disease Prevention Division

Rachel Sanor, LMSW, MBA

Director

HIV Care and Medications Unit

Legislative Appropriations Request (LAR)



LAR

- [LAR – Fiscal Year \(FY\) 2026–27](#)
- Excerpt from page 79 covering DSHS Exceptional Items

Agency code: 537		Agency name: State Health Services, Department of							
		2026			2027			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Current Agency Operations	\$5,243,860	\$14,900,635		\$17,960,200	\$17,960,200		\$23,204,060	\$32,860,835
2	Maintain Agency Infrastructure	\$16,329,527	\$16,329,527	2.0	\$5,946,977	\$5,946,977	2.0	\$22,276,504	\$22,276,504
3	Lab Capacity	\$328,332,698	\$328,332,698		\$0	\$0		\$328,332,698	\$328,332,698
4	Congenital Syphilis	\$6,783,043	\$6,783,043	25.0	\$6,480,482	\$6,480,482	25.0	\$13,263,525	\$13,263,525
5	Regnl and Local PH Services	\$22,810,922	\$35,508,854	82.0	\$36,531,790	\$36,531,790	82.0	\$59,342,712	\$72,040,644
6	TX Industry Growth	\$6,814,276	\$6,814,276	11.0	\$7,790,273	\$7,790,273	17.0	\$14,604,549	\$14,604,549
7	Tobacco-Related Cancers	\$1,375,000	\$1,375,000		\$1,375,000	\$1,375,000		\$2,750,000	\$2,750,000
8	Maternal and Child Health Data	\$5,171,340	\$5,171,340	15.0	\$6,335,058	\$6,335,058	15.0	\$11,506,398	\$11,506,398
Total, Exceptional Items Request		\$392,860,666	\$415,215,373	135.0	\$82,419,780	\$82,419,780	141.0	\$475,280,446	\$497,635,153

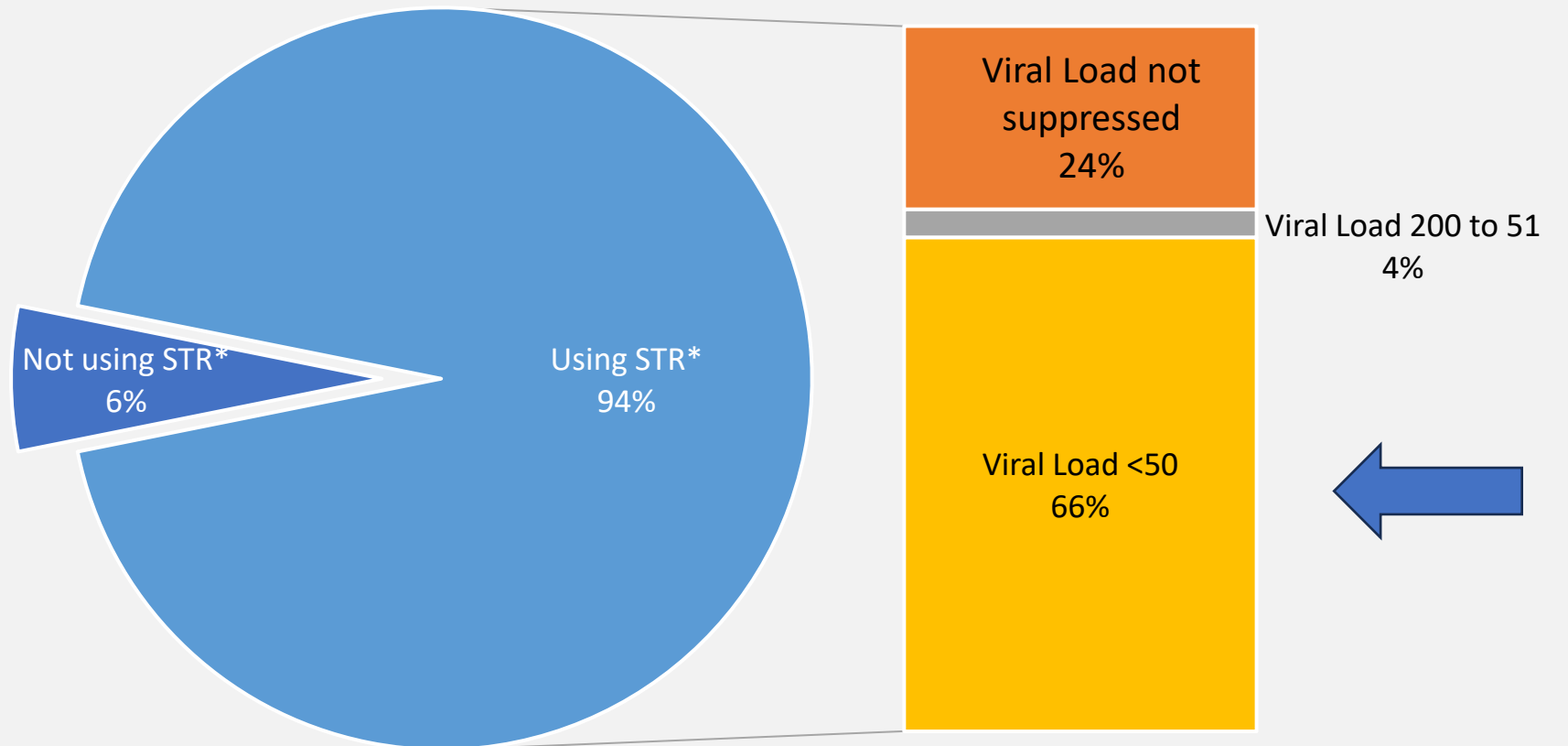


Texas Department of State Health Services

Cabenuva Utilization in State and Territorial AIDS Drug Assistance Programs (ADAPs)



THMP Participants Meeting Viral Suppression Requirements for Cabenuva

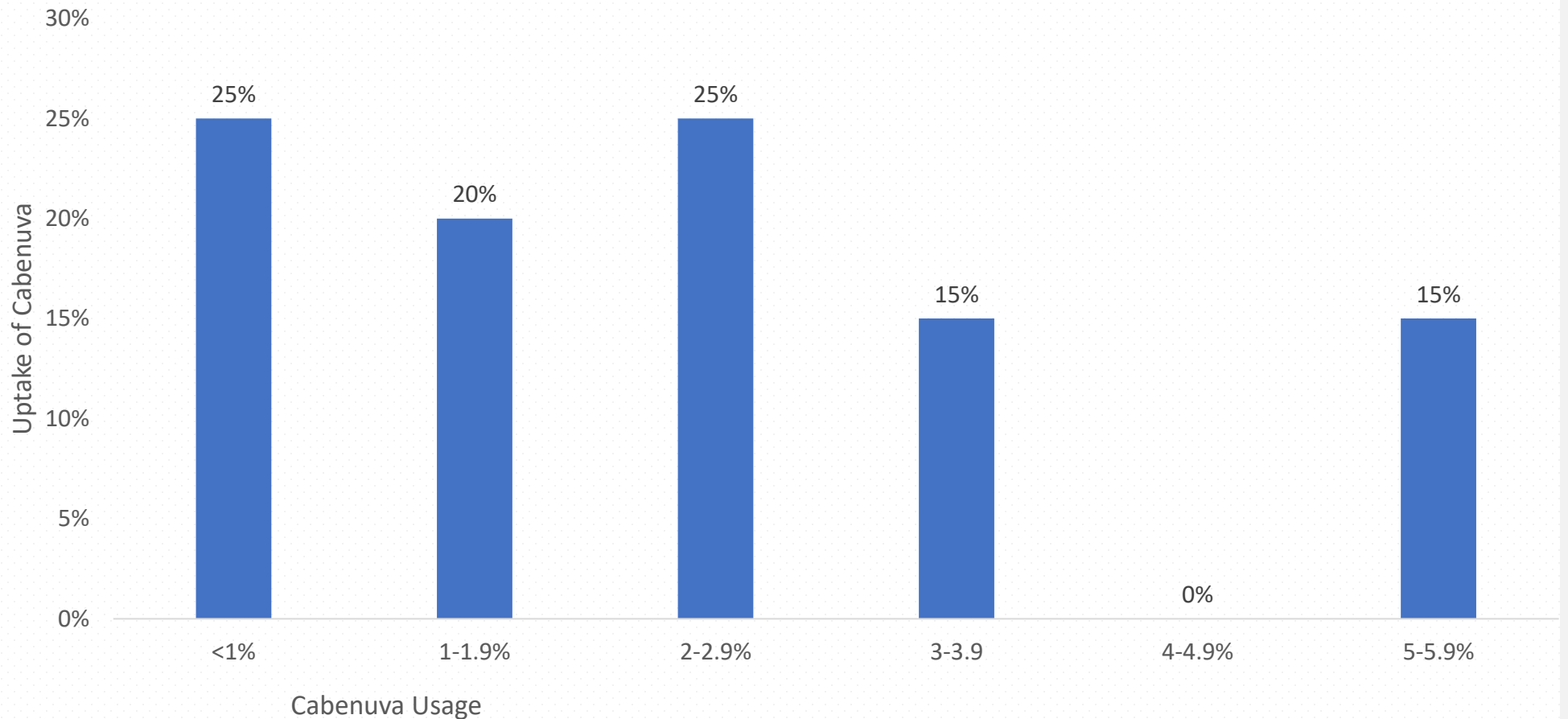


*Single Tablet Regimen



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Nationwide ADAP Cabenuva Utilization



THMP Cost Compared to Single Tablet Regimens

- The analysis team compared the cost of Cabenuva to a weighted average cost of single-tablet regimens ordered in the calendar year 2023. This resulted in a higher cost because Cabenuva is more expensive than most single-tablet regimen medications on the THMP formulary.
- THMP expects about 5% of ADAP participants to switch from their current regimen to Cabenuva.
- Over the biennium, Cabenuva would cost \$3,596,771 more than single-tablet regimens.
- This includes the cost of the medication, injections, packing, and shipping.



Medication Expense Projections



Medication Expense Projections Data

- DSHS receives the AIDS Drug Assistance Program (ADAP) projections output from Risk Strategies, the actuarial firm, each month.
- The following slide shows this ADAP projection sheet using data through August 2024.



THMP Projections Excel Sheet



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Health Services

Cost Drivers for Projections

- THMP expects the total unique clients served in 12 months to grow by 1% in September 2024 and September 2025.
- THMP expects the clients served by month to equal the average % of unique clients utilizing each month for the previous six months. This is currently at 50%.
- THMP expects to base scripts on clients served per month and average scripts per client for the previous six months.
- THMP based the days supply on scripts and average days per script for the previous six months.
- THMP based the total cost on days supply and cost per day.



Budget Report

D'Andra Luna, MPH

Section Director

HIV/STD Section



THMP Financial Report

Budget Description	2024* Expended	2025* Budgeted	2025* Obligated	2025* Expended	2025* Remaining
General Revenue (GR)	\$239,511	\$0	\$0	\$0	\$0
GR Match/MOE	\$2,667,979	\$2,471,807	\$2,471,807	\$0	\$2,471,807
HIV Vendor Drug Rebates	\$23,873,713	\$9,542,557	\$9,542,557	\$418	\$9,542,139
Federal Care Grants	\$83,778,193	\$91,868,056	\$52,845,681	\$0	\$52,845,681
Program Income	\$121,930	\$0	\$0	\$0	\$0
Total All Funds	\$110,681,326	\$103,882,420	\$64,860,045	\$418	\$64,859,627

*State Fiscal Year: September 1 – August 31 annually.

Data as of September 18, 2024, with expected funding adjustments.



Texas Department of State Health Services

Financial Shortfall Update



Financial Shortfall Update

- THMP will expand insurance purchasing starting January 2025.
 - ▶ THMP will distribute a notification in the coming weeks. Interested clients should respond, stating their interest.
 - ▶ Open enrollment begins November 2024.
- This avoids a financial shortfall in future fiscal years.
- The program cannot make other programmatic changes until rebate collection begins.



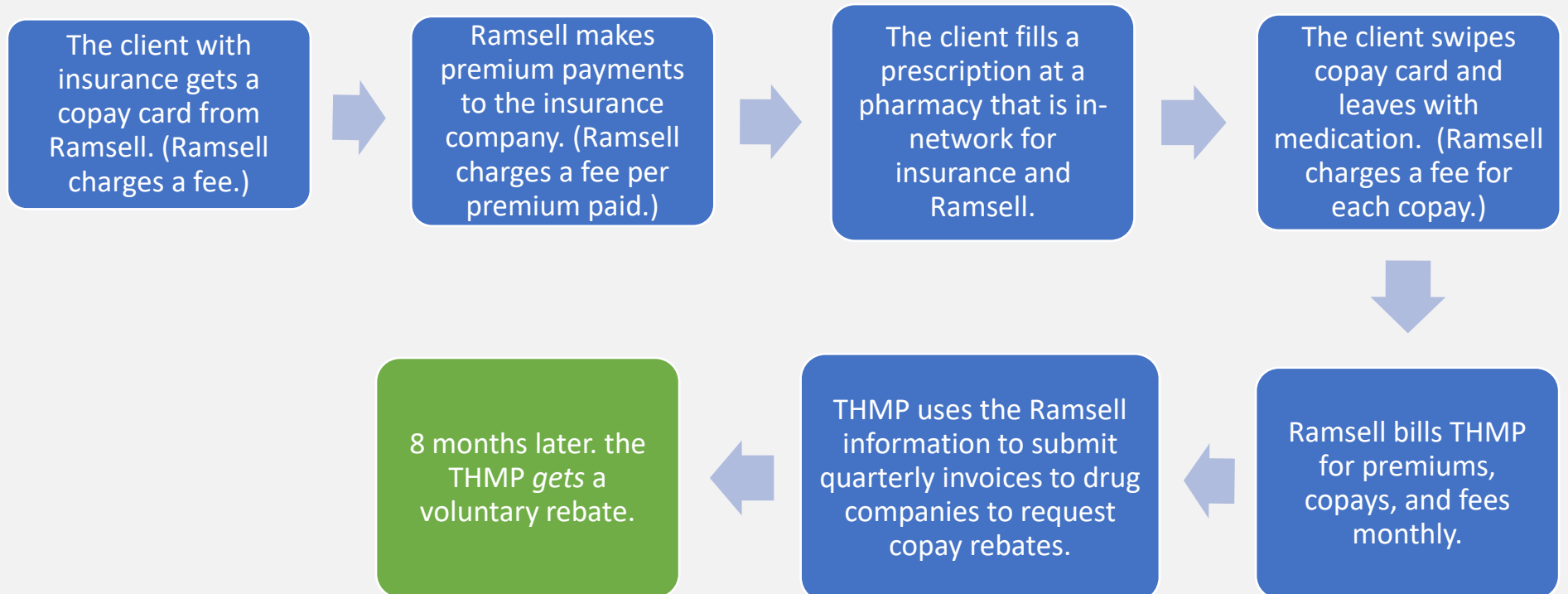
THMP Insurance Expansion Plan



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SPAP and TIAP Process



Open Enrollment

- Clients must enroll in their plan of choice during open enrollment.
- In 2024, open enrollment runs from November 1 to January 15 for coverage starting in January 2025.
- Clients must use the open enrollment period even if they buy ‘private market’ plans.
- A new [policy](#) allows people with household incomes between 100% FPL and 150% FPL to enroll outside of the open enrollment period. Limited special enrollment periods during the coverage year are available for clients in special situations.



Key Dates for Implementation

October 2024

- Develop communication and community engagement plans.
- Develop training for internal and community agency staff.

November 2024–January 15, 2025 (Year 1)

- ADAP participants enrolled in insurance during open enrollment. Depending on interest, ADAP may require a limit.
- Updates to TCT and Ramsell data systems, as needed.
- Update program policies and procedures.

March–April 2025

- Hire new FTEs.

Ongoing

- Enrollment for clients with existing insurance, clients with Special Enrollment Period (SEP,) and clients between 100% and 150% FPL.

November 2025–January 15, 2026 (Year 2)

- ADAP participants enrolled in insurance during open enrollment.



Thank you.

