



METRICS

RYAN WHITE HIV / AIDS PROGRAM



Purpose

The Ryan White HIV/AIDS Program - Part A provides medical care, medication, and support services to low-income individuals while Part B and State Services is intended to improve the quality, availability, and organization of HIV healthcare and support services, including crucial medication assistance programs. Both parts aim to improve health outcomes for people with HIV and reduce HIV transmission.



Key Services

Ryan White grants provide a comprehensive array of services aimed at improving the quality of life for people living with HIV/AIDS. These services fall into several categories, including core medical services and support services such as outpatient and ambulatory health services, AIDS pharmaceutical assistance, oral health care, mental health services, medical nutrition therapy, hospice services, home and community-based health services, and early intervention services. Support services are designed to facilitate access to and retention in medical care, and include case management, substance abuse services (residential), housing services, transportation services, linguistic services, health education, outreach services, and emergency financial assistance.



Full Time Equivalent Staffing

| | | | | | |
|-------------------|----|----------------------------|-----|--------------------------|----|
| Permanent Total | 25 | Permanent (General Fund) | N/A | Permanent (Grant Fund) | 25 |
| Contractual Total | 4 | Contractual (General Fund) | N/A | Contractual (Grant Fund) | 4 |



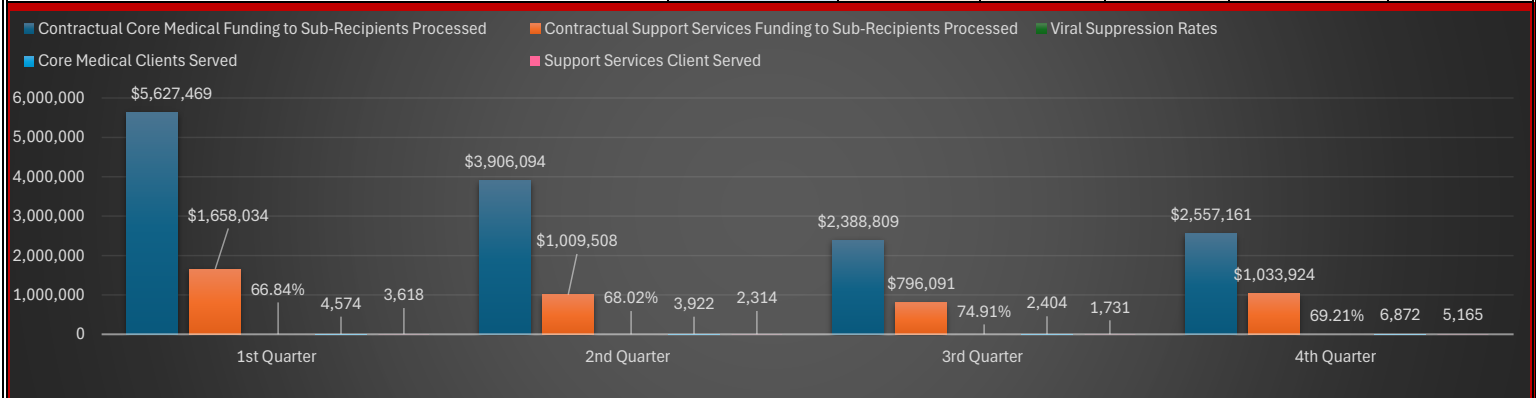
Funding

| | | | | | | | | | | | | | |
|---|--|----|--|--|--|--------------|--|--------|-----|---------|--------------|-------------|--------|
| Budget | | | | \$28,203,004 | | General Fund | | YTD | YTD | Grant/s | | YTD | YTD |
| Type: <input type="checkbox"/> General Fund | | 0% | | <input checked="" type="checkbox"/> Grant Fund | | 100% | | Budget | Exp | EXP. % | Budget | Exp | EXP. % |
| Source: Local and State | | | | | | N/A | | N/A | N/A | | \$28,203,004 | \$5,977,829 | 21% |



Key Metrics

| Workload Measures | | FY 2024 | | | | |
|--|--------------|-------------|-------------|-------------|-------------|--------------|
| | | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
| Contractual Core Medical Funding to Sub-Recipients Processed | \$14,263,125 | \$5,627,469 | \$3,906,094 | \$2,388,809 | \$2,557,161 | \$14,479,532 |
| Contractual Support Services Funding to Sub-Recipients Processed | \$4,975,334 | \$1,658,034 | \$1,009,508 | \$796,091 | \$1,033,924 | \$4,497,558 |
| Outcome Measures | | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
| | | | | | | |
| Viral Suppression Rates | 75.97% | 66.84% | 68.02% | 74.91% | 69.21% | 69.75% |
| Core Medical Clients Served | 10,344 | 4,574 | 3,922 | 2,404 | 6,872 | 17,772 |
| Support Services Client Served | 3,447 | 3,618 | 2,314 | 1,731 | 5,165 | 12,828 |



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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