

Ryan White Part B (Area 7) **Expenditure & Utilization Report**

Part B Fiscal Year 2022-2023

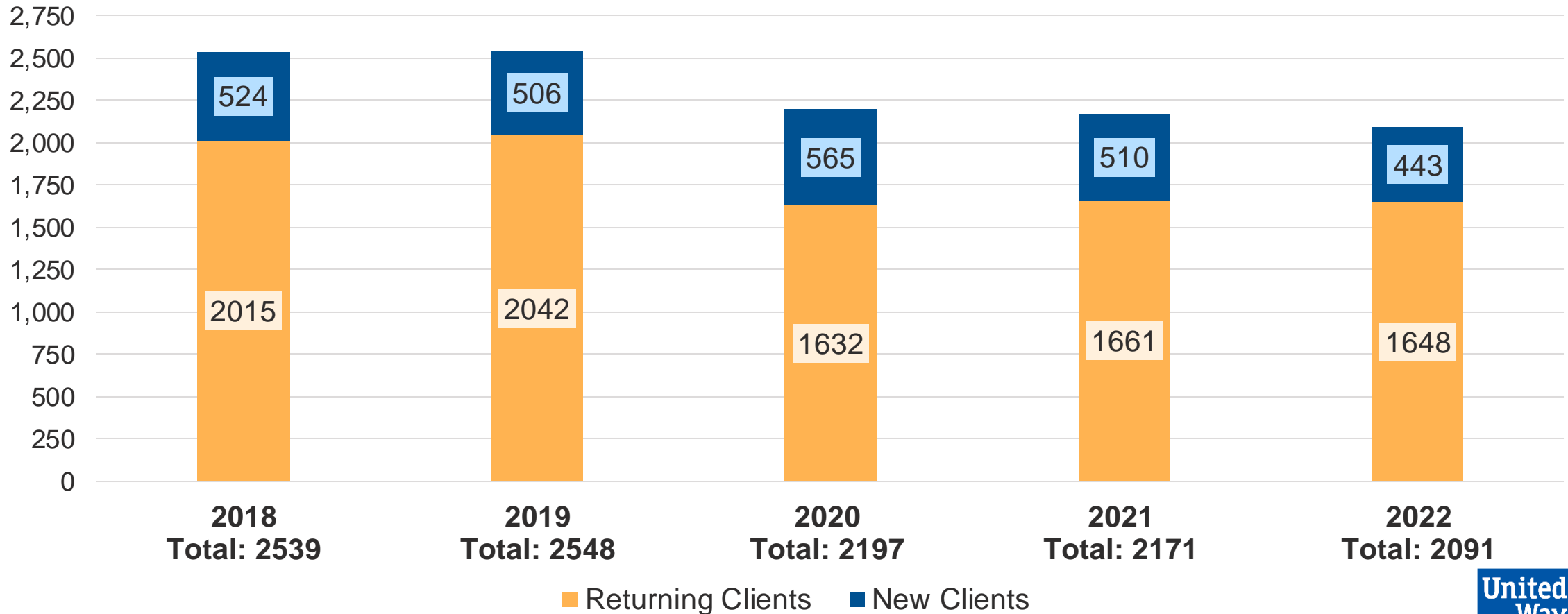


Ryan White HIV/AIDS Program **Part B – Area 7**

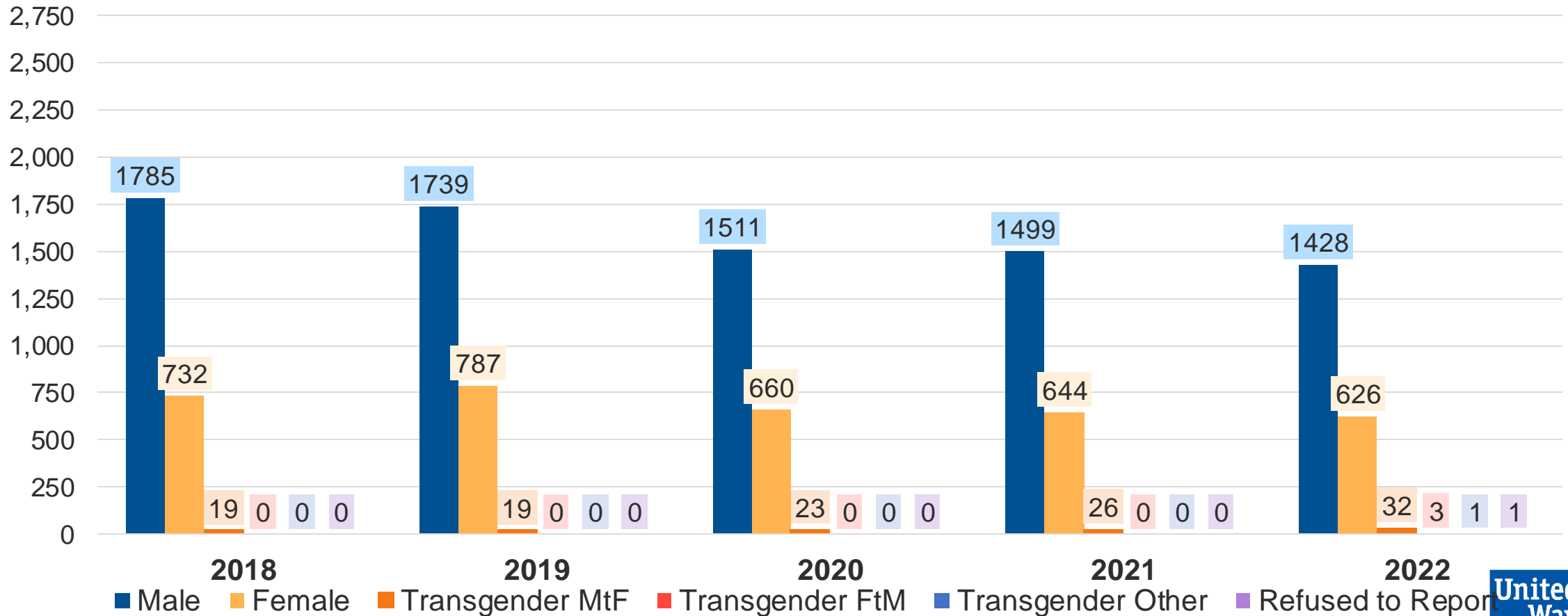
- The Area 7 Ryan White Part B & General Revenue program provides services in Orange, Osceola, Seminole and Brevard counties.
- All data presented in this report was compiled from CAREWare, the electronic database management system, and AIMS (AIDS Information Management System) used by Area 7.
- County demographic data and Emergency Financial Assistance (EFA) data was not collected for years 2018 and 2019.
- Referral for HC & SS data not available for years 2018 through 2021.

Part B	
Quarter 1	April 1 to June 30
Quarter 2	July 1 to September 30
Quarter 3	October 1 to December 31
Quarter 4	January 1 to March 31

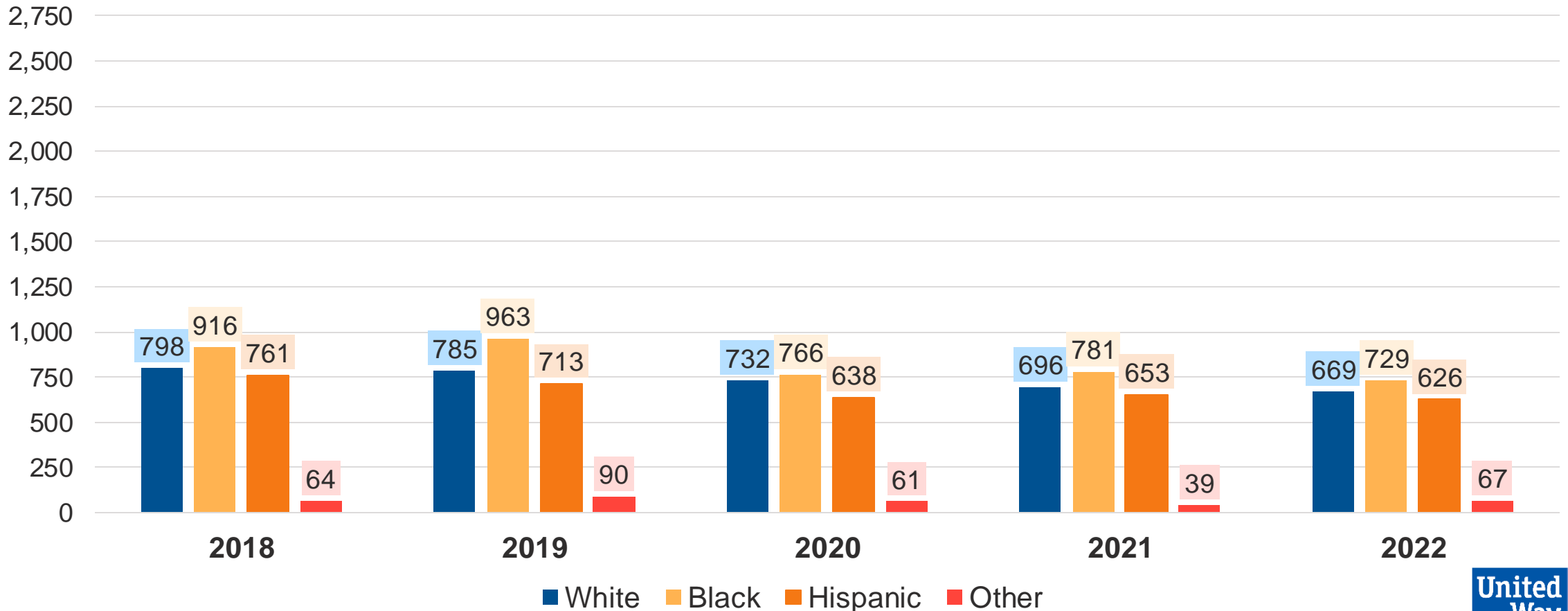
Part B 2022-2023 **Clients Served**



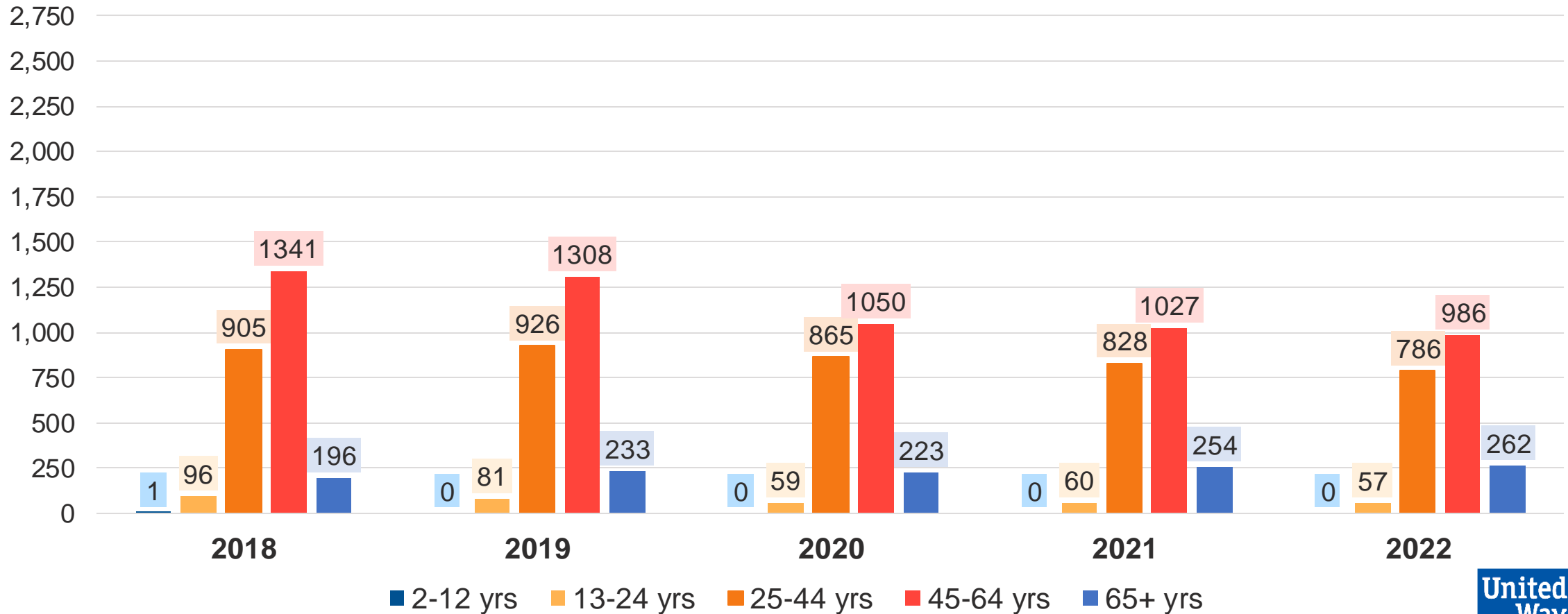
Part B 2022-2023 Comparison by Gender



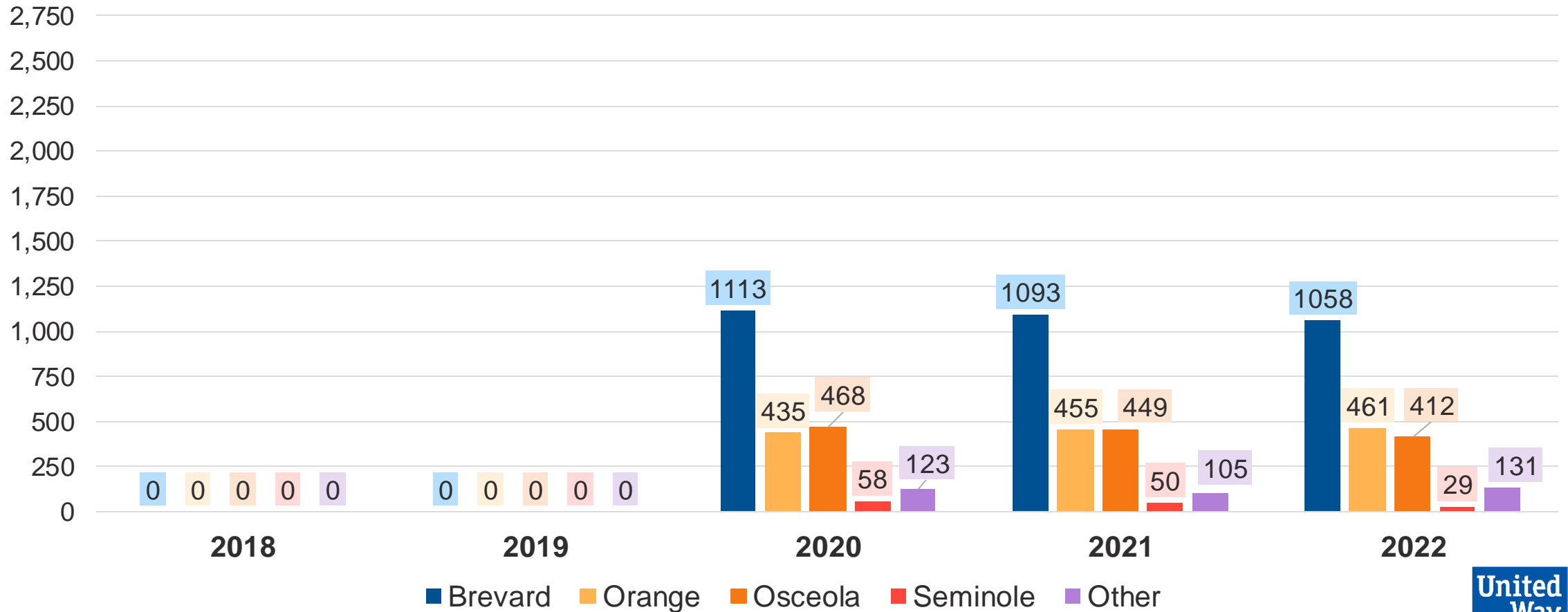
Comparison by Race & Ethnicity



Part B 2022-2023 Comparison by Age



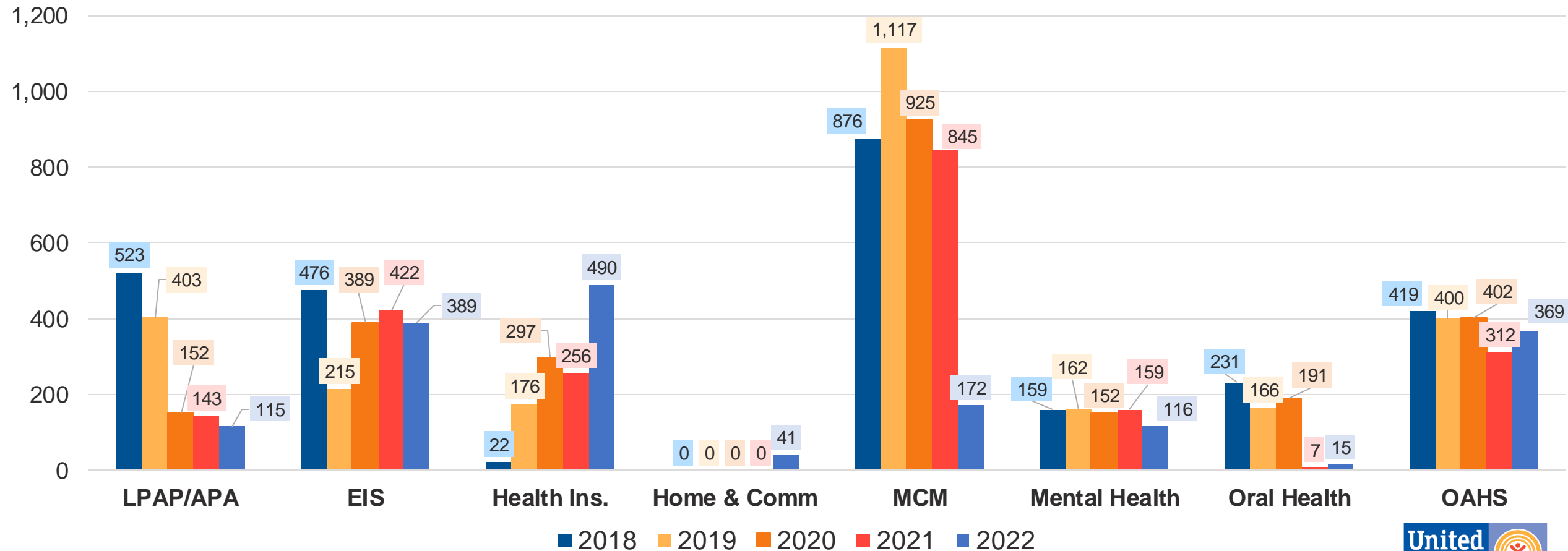
Part B 2022-2023 Comparison by County



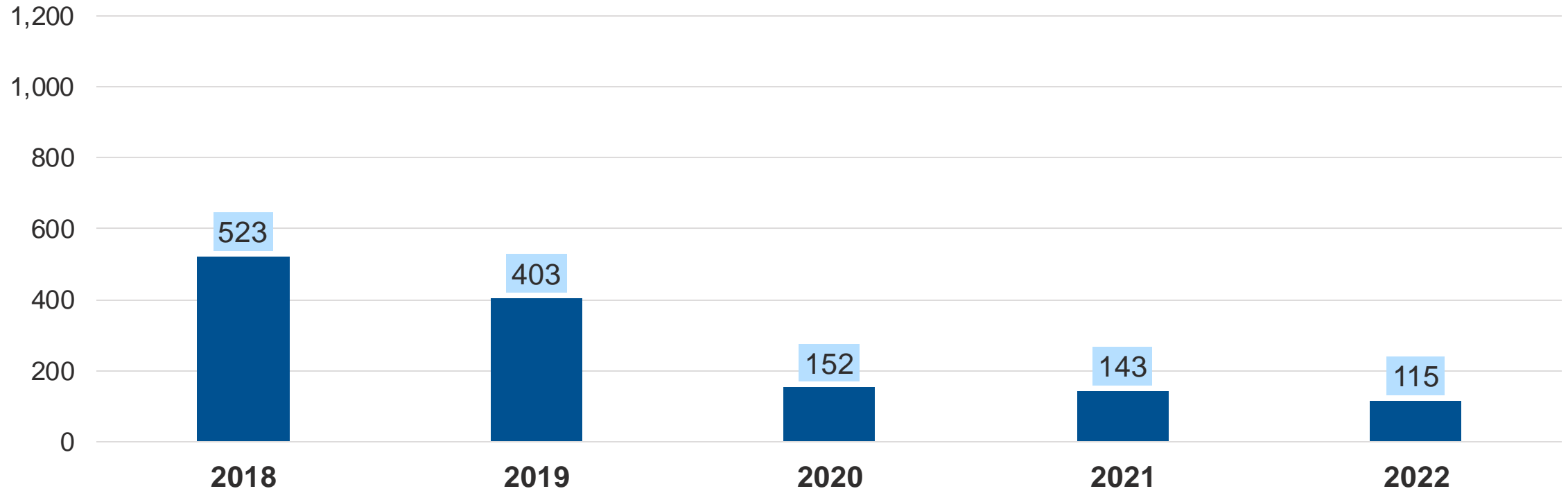
Core Medical Services

- Local Pharmaceutical Assistance Program (LPAP)
- Early Intervention Services (EIS)
- Home & Community-Based Health Services (Quarter 4)
- Health Insurance Premium & Cost Sharing Assistance
- Medical Case Management
- Mental Health Services
- Oral Health Care
- Outpatient Ambulatory Health Services (OAHS)

Core Medical Services Overview

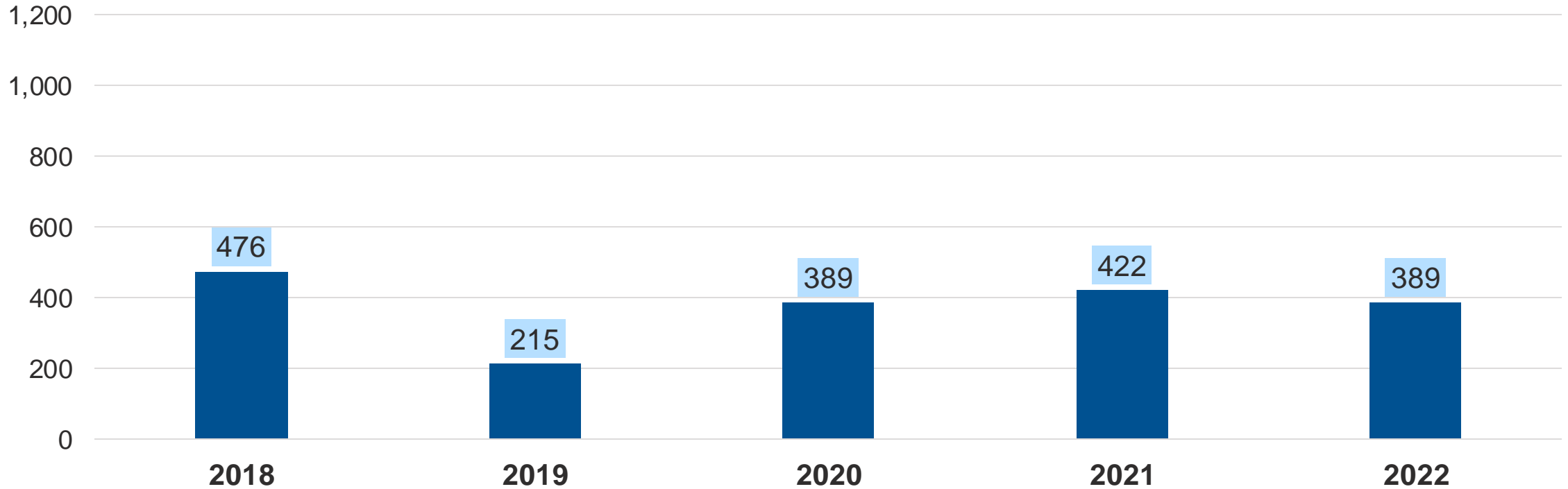


Expenditures based on medications for eligible Brevard clients **AIDS Pharmaceutical Assistance (LPAP)**



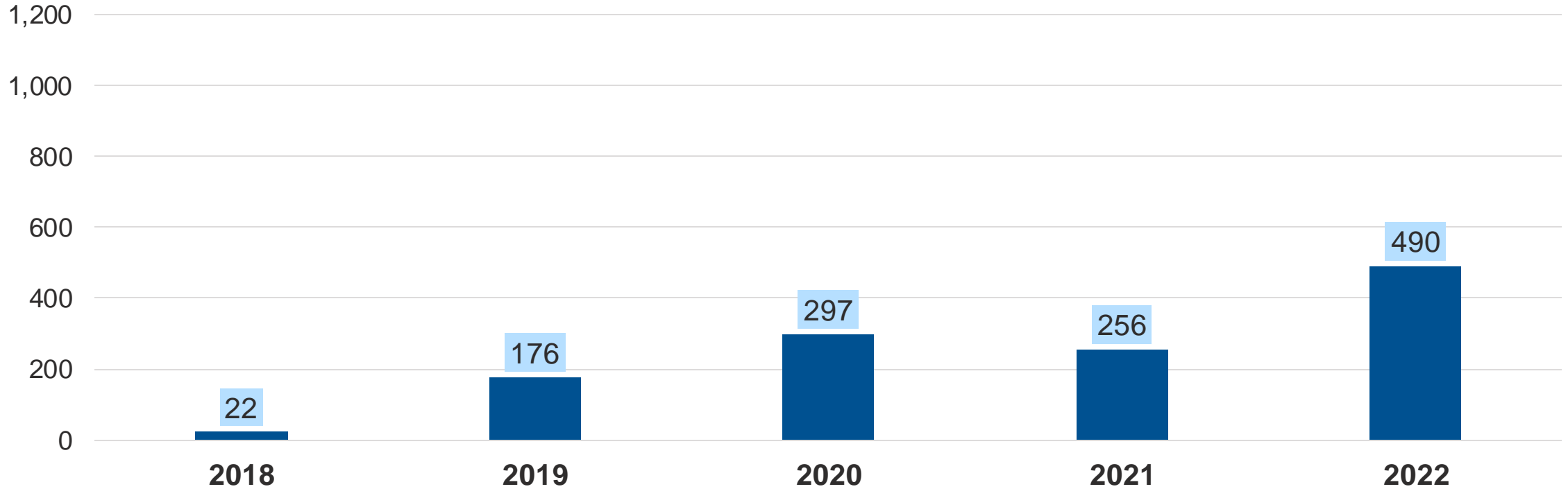
	2018	2019	2020	2021	2022
Final Expenditures \$	134,761 \$	112,622 \$	6,468 \$	8,623 \$	5,281
Average Cost per Client \$	258 \$	279 \$	43 \$	60 \$	46
% Change in Utilization	-	-30%	-165%	-6%	-24%

Expenditures based on FTEs **Early Intervention Services (EIS)**



	2018	2019	2020	2021	2022
Final Expenditures \$	155,384 \$	168,000 \$	168,000 \$	170,393 \$	180,873
Average Cost per Client \$	326 \$	781 \$	432 \$	404 \$	465
% Change in Utilization	-	-121%	45%	8%	-8%

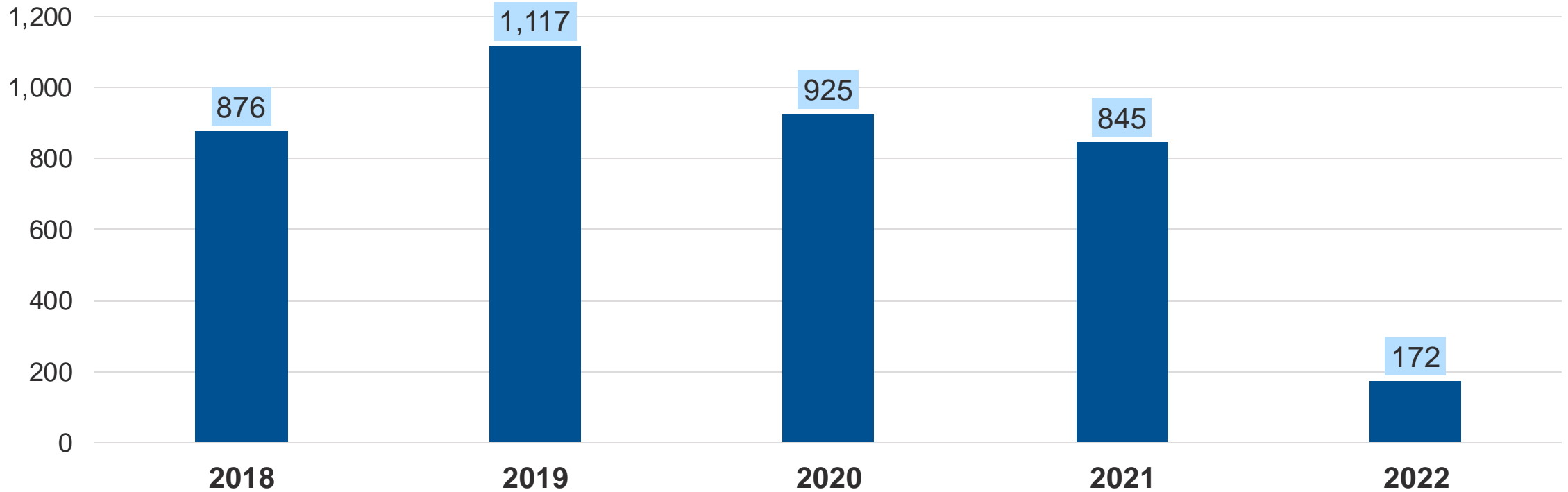
Expenditures based on copayment and deductible assistance Health Insurance Premium & Cost Sharing



	2018	2019	2020	2021	2022
Final Expenditures	\$ 35,144	\$ 48,812	\$ 158,476	\$ 215,746	\$ 197,915
Average Cost per Client	\$ 1,597	\$ 277	\$ 534	\$ 843	\$ 404
% Change in Utilization	-	88%	41%	-16%	48%

Expenditures based on FTEs

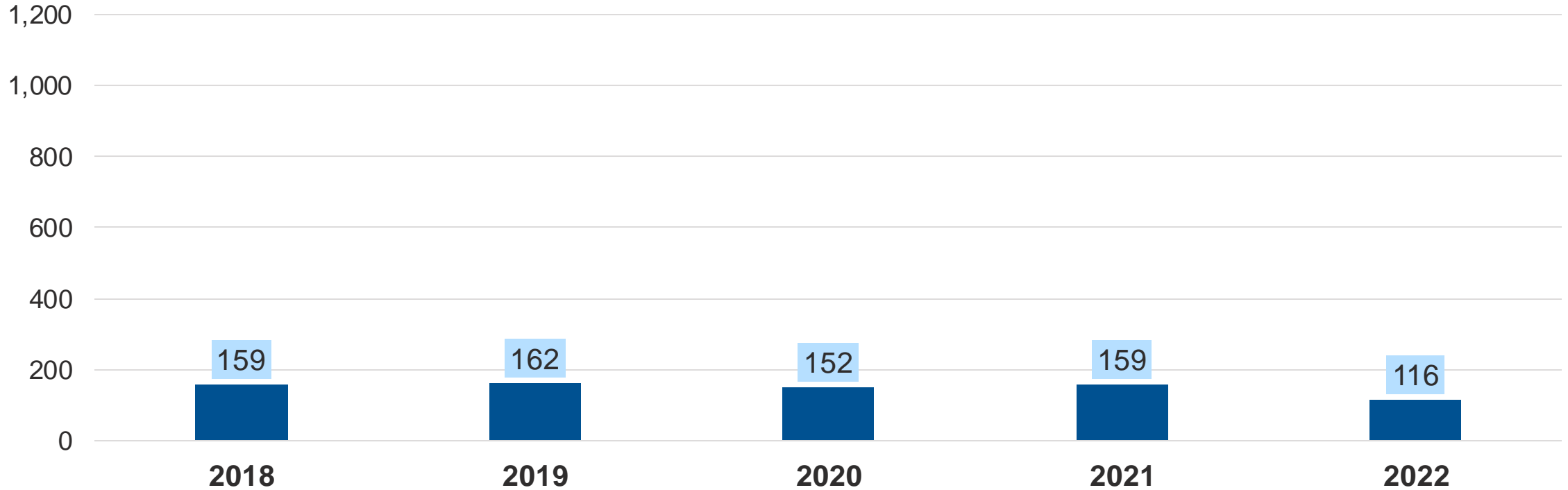
Medical Case Management



	2018	2019	2020	2021	2022
Final Expenditures	\$318,415	\$301,653	\$265,278	\$296,784	\$32,613
Average Cost per Client	\$363	\$270	\$287	\$351	\$190
% Change in Utilization	-	22%	-21%	-9%	-391%

Expenditures based on counseling & psychiatric visits

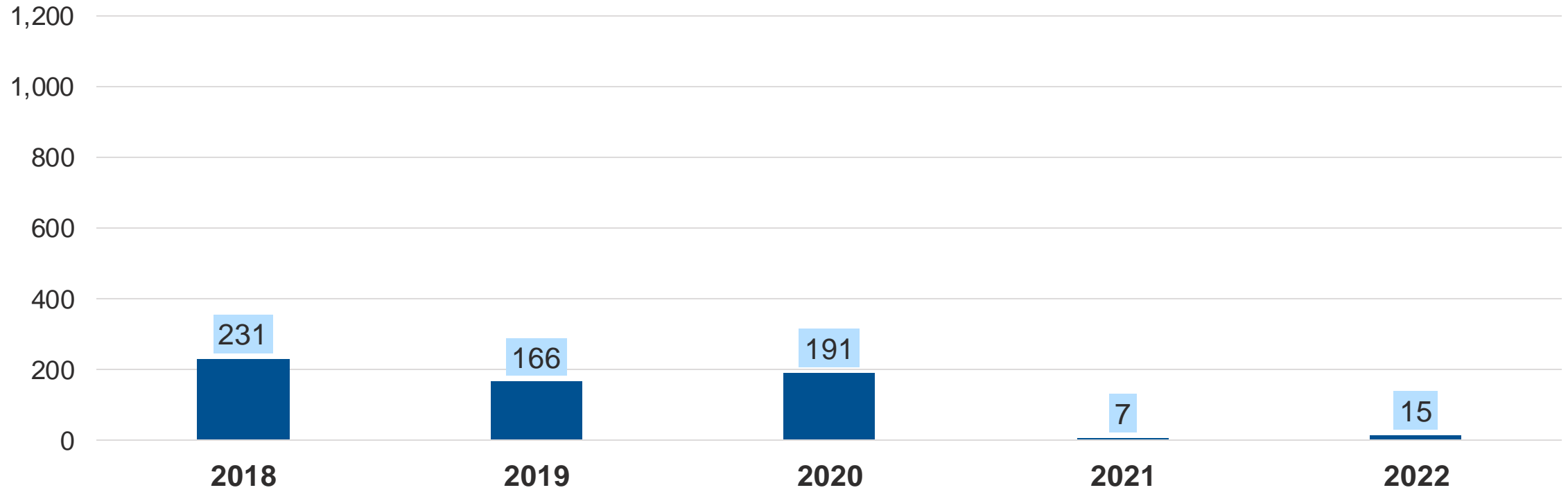
Mental Health



	2018	2019	2020	2021	2022
Final Expenditures \$	58,500 \$	60,500 \$	69,500 \$	75,640 \$	37,927
Average Cost per Client \$	368 \$	373 \$	457 \$	476 \$	327
% Change in Utilization	-	2%	-7%	4%	-37%

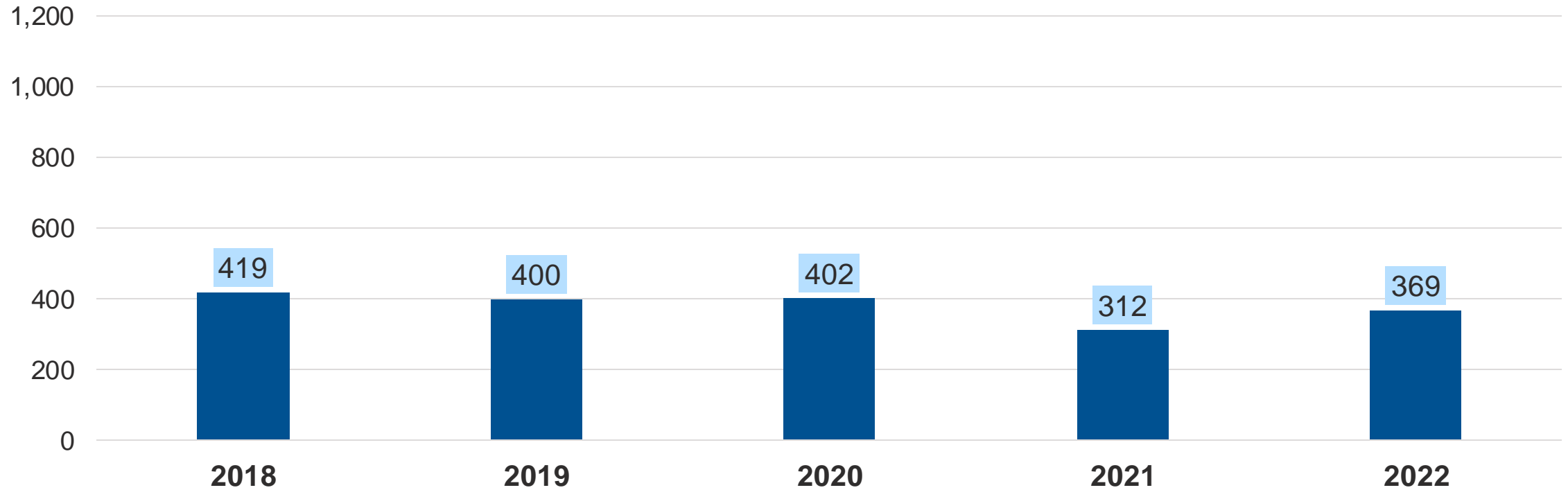
Expenditures based on dental services

Oral Health Care



	2018	2019	2020	2021	2022
Final Expenditures \$	106,992 \$	122,522 \$	254,968 \$	4,250 \$	206
Average Cost per Client \$	463 \$	738 \$	1,335 \$	607 \$	14
% Change in Utilization	-	-39%	13%	-2629%	53%

Expenditures based on visits, specialty care, labs, and FTEs **Outpatient Ambulatory Health Services**



	2018	2019	2020	2021	2022
Final Expenditures \$	378,468 \$	364,067 \$	248,599 \$	350,183 \$	332,011
Average Cost per Client \$	903 \$	910 \$	618 \$	1,122 \$	900
% Change in Utilization	-	-5%	0%	-29%	15%

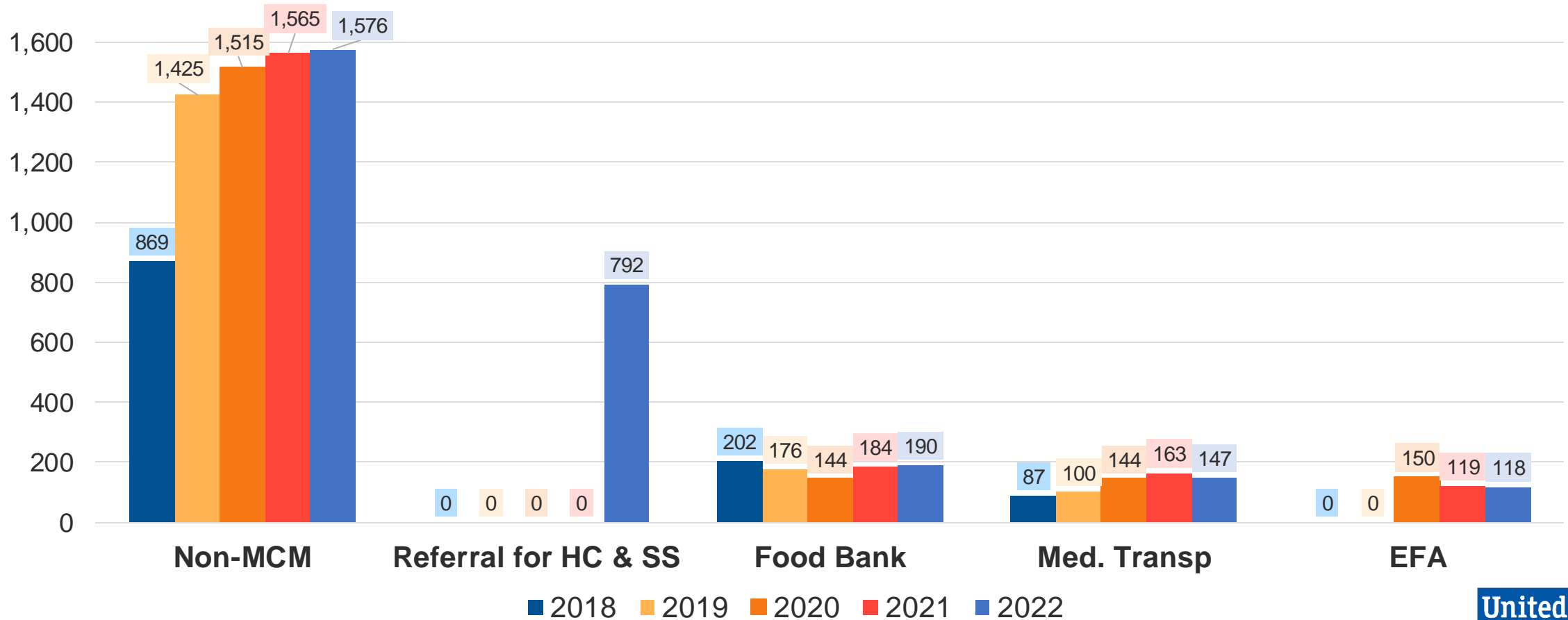


Part B 2022-2023

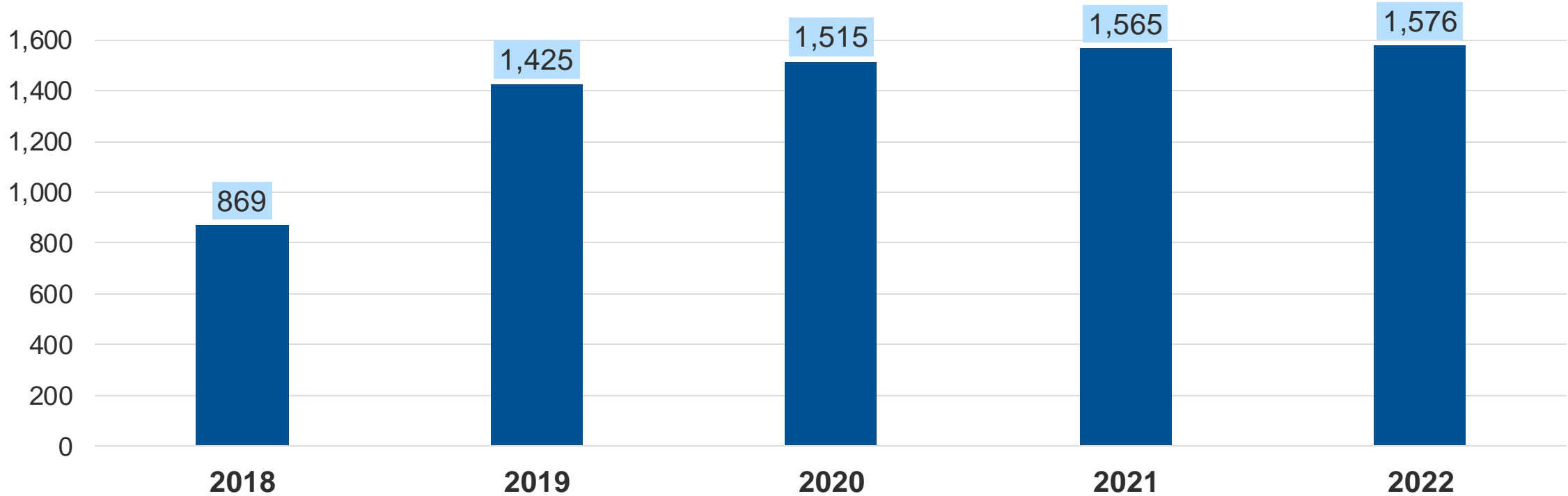
Support Services

- Non-Medical Case Management
- Referral for Health Care & Support Services
- Food Bank Services
- Medical Transportation
- Emergency Financial Assistance

Support Services Overview



Expenditures based on FTEs **Non-Medical Case Management**

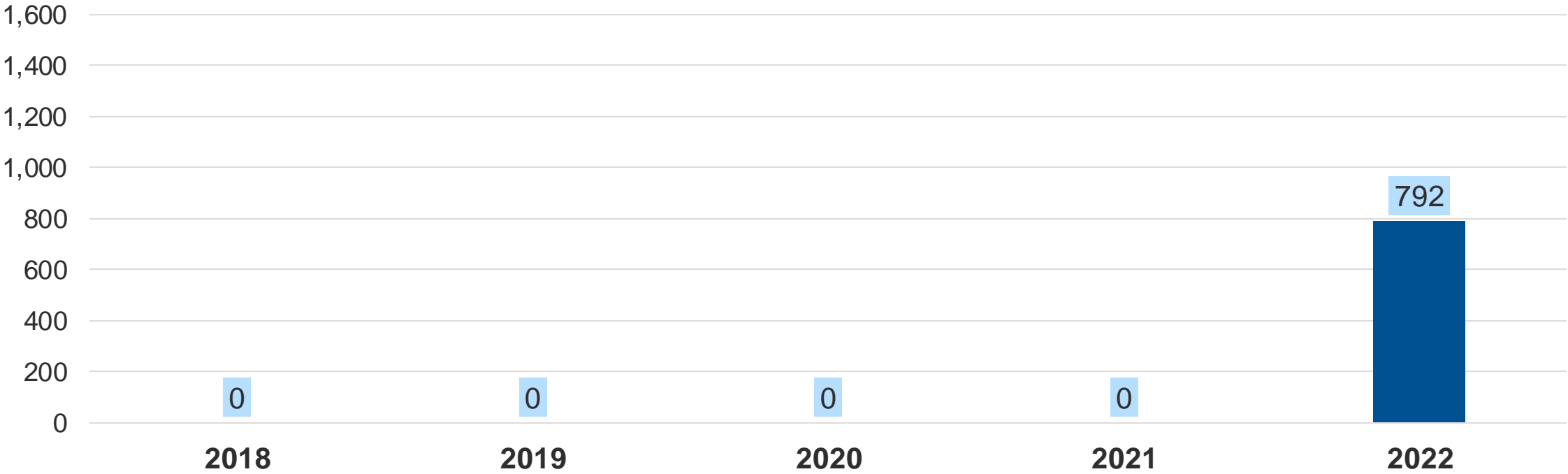


	2018	2019	2020	2021	2022
Final Expenditures \$	63,883 \$	155,624 \$	171,103 \$	214,923 \$	220,713
Average Cost per Client \$	74 \$	109 \$	113 \$	137 \$	140
% Change in Utilization	-	39%	6%	3%	1%



Expenditures based on FTEs

Referral for Health Care & Support Srvs.



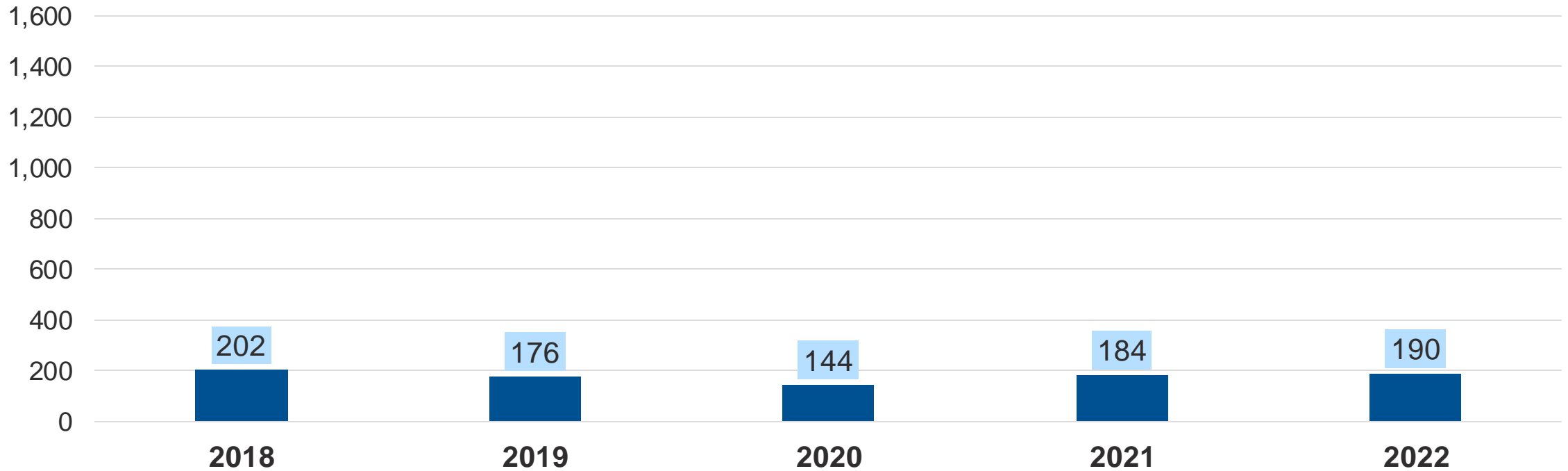
	2018	2019	2020	2021	2022
Final Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 372,522
Average Cost per Client	--	--	--	--	\$ 470
% Change in Utilization	-	--	--	--	--



Heart of Florida United Way

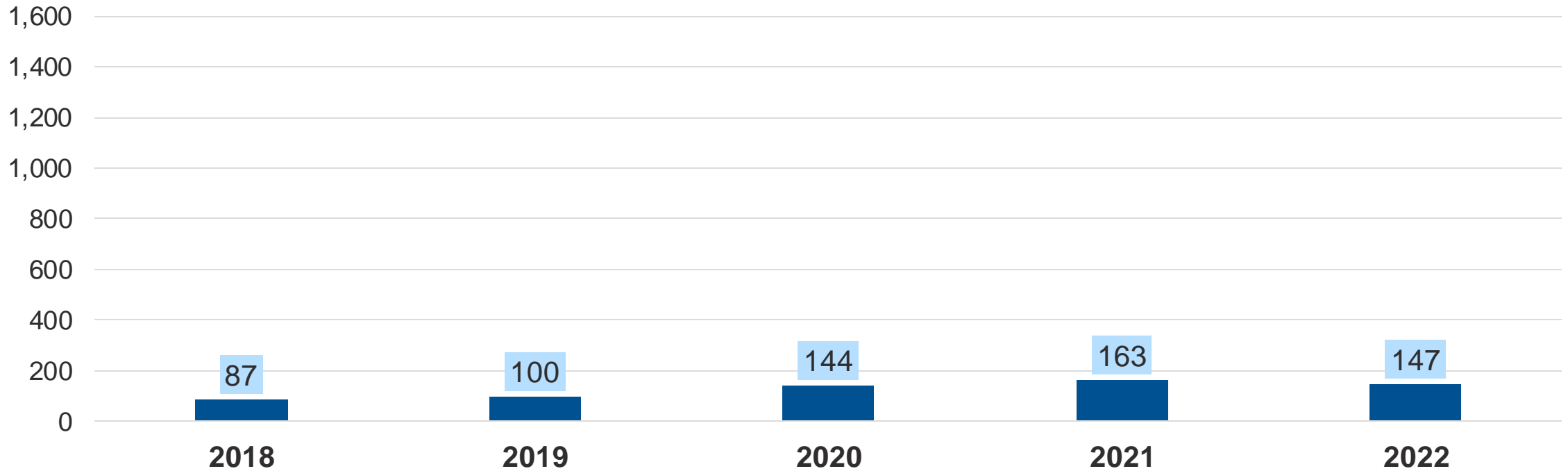
Expenditures based on food cards & food baskets

Food Bank



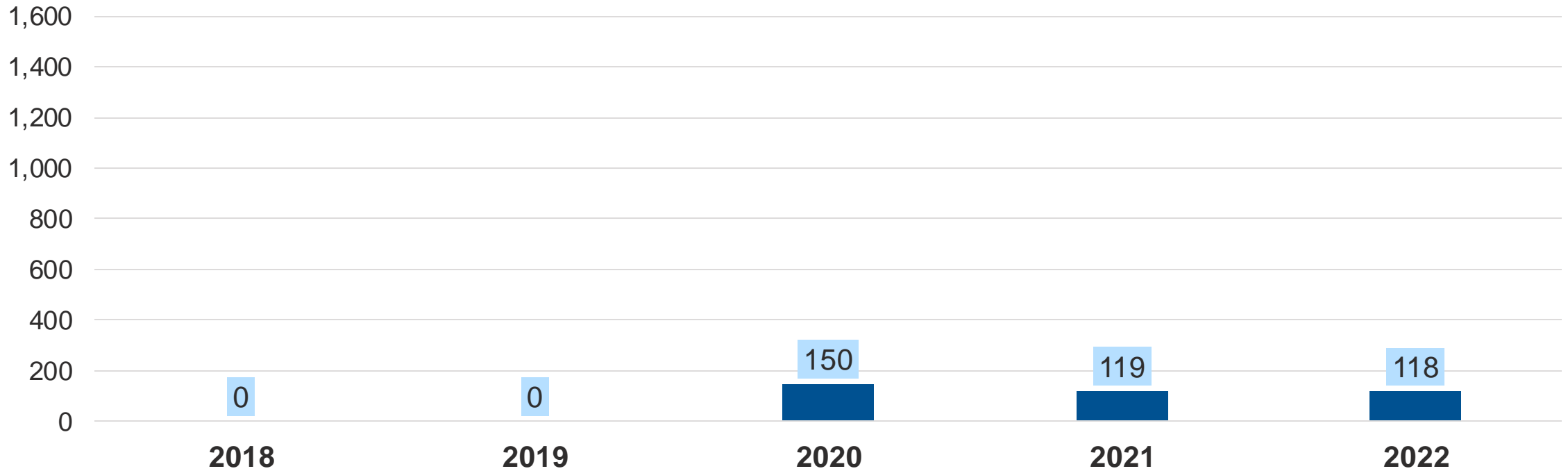
	2018	2019	2020	2021	2022
Final Expenditures	\$ 9,990	\$ 8,870	\$ 6,000	\$ 6,000	\$ 6,335
Average Cost per Client	\$ 49	\$ 50	\$ 42	\$ 33	\$ 33
% Change in Utilization	-	-15%	-22%	22%	3%

Expenditures based on mileage **Medical Transportation**



	2018	2019	2020	2021	2022
Final Expenditures \$	56,937 \$	50,000 \$	47,348 \$	48,696 \$	43,175
Average Cost per Client \$	654 \$	500 \$	329 \$	299 \$	294
% Change in Utilization	--	13%	31%	12%	-11%

Expenditures based on emergency or short-term medications **Emergency Financial Assistance**



	2018	2019	2020	2021	2022
Final Expenditures	\$ -	\$ -	\$ 15,372	\$ 7,325	\$ 2,605
Average Cost per Client	--	--	\$ 102	\$ 62	\$ 22
% Change in Utilization	--	--	100%	-26%	-1%

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**Questions?
Comments.
Suggestions!**

