

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

Fiscal Year 2023-2024 – Quarter 4
January 1st, 2024 – March 31st, 2024



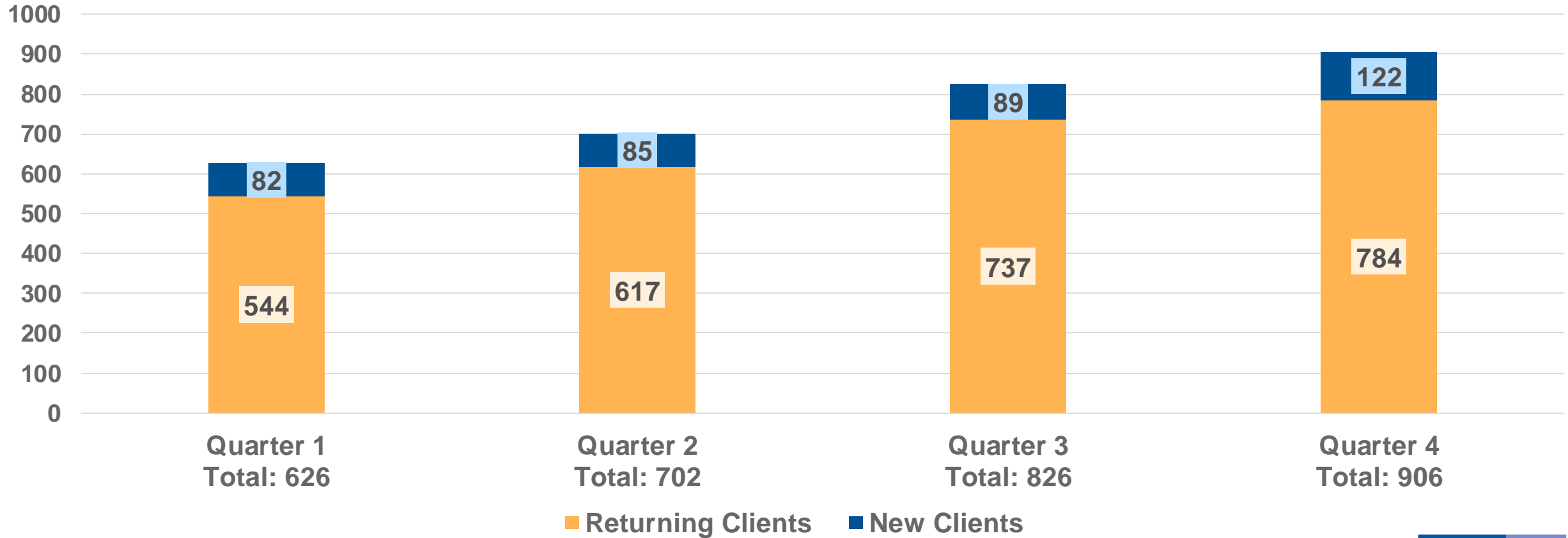
Ryan White HIV/AIDS Program **Part B – Area 7**

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

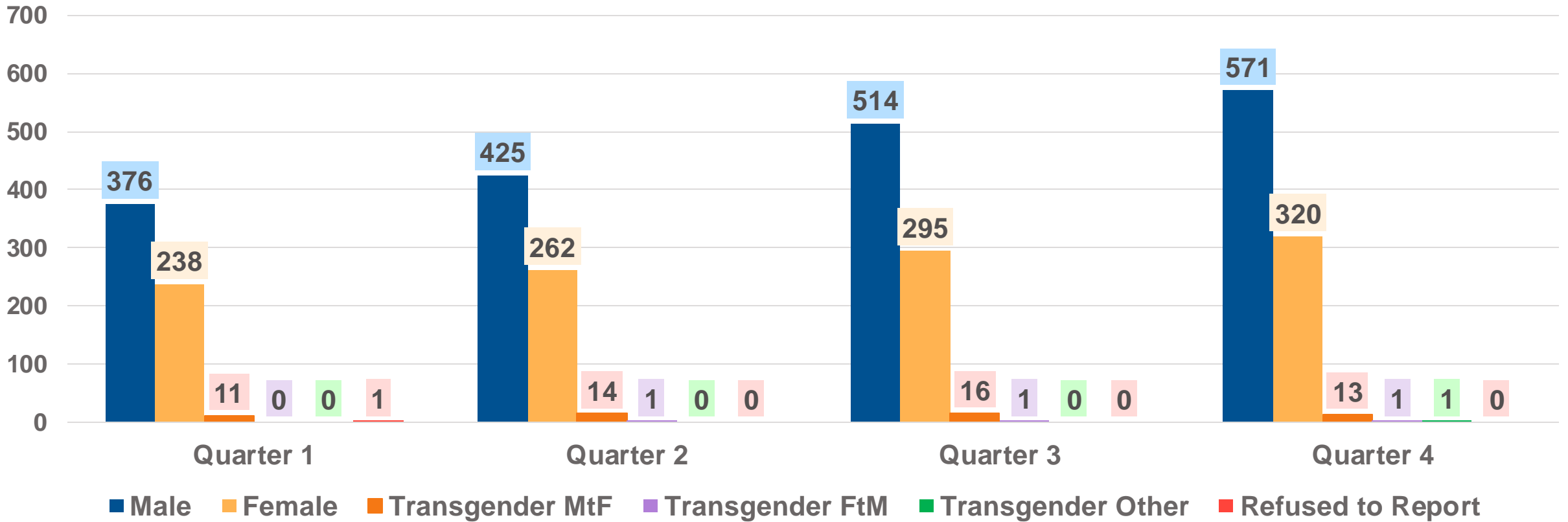
- The Area 7 Ryan White Part B & General Revenue program provides services in Orange, Osceola, Seminole and Brevard counties.
- All data presented in this report was compiled from CAREWare, the electronic database management system, and AIMS (AIDS Information Management System) used by Area 7.

Part B 2023-2024 Quarter 4

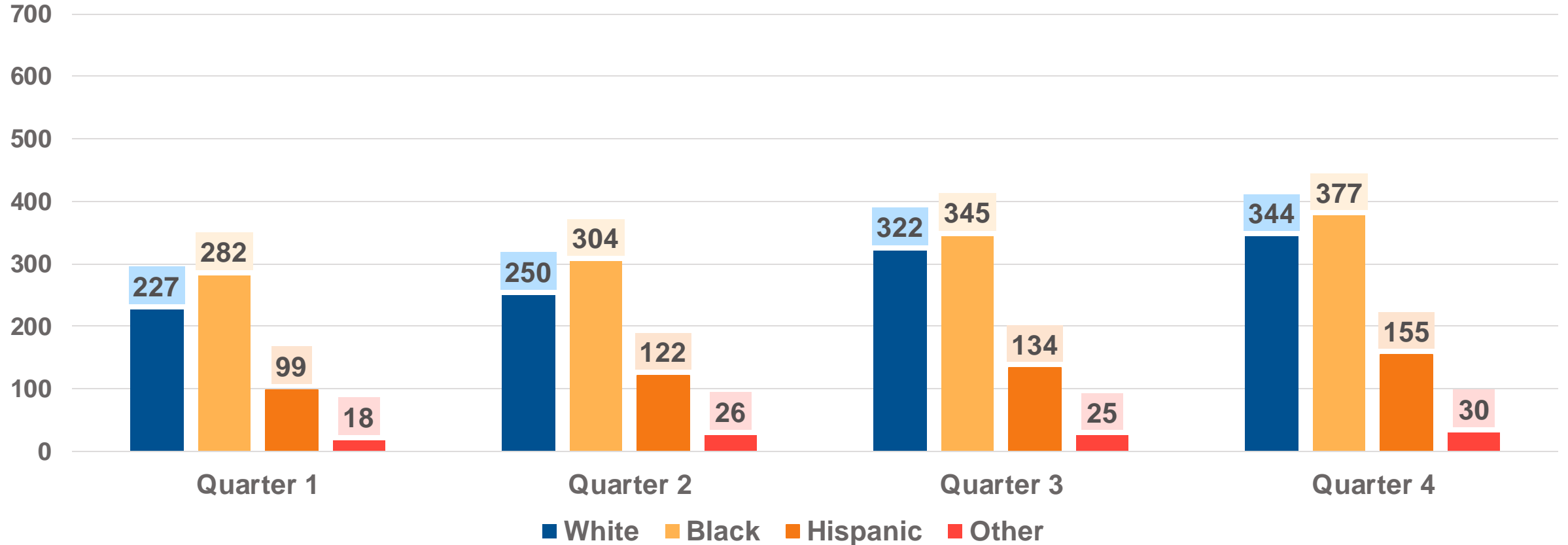
Clients Served



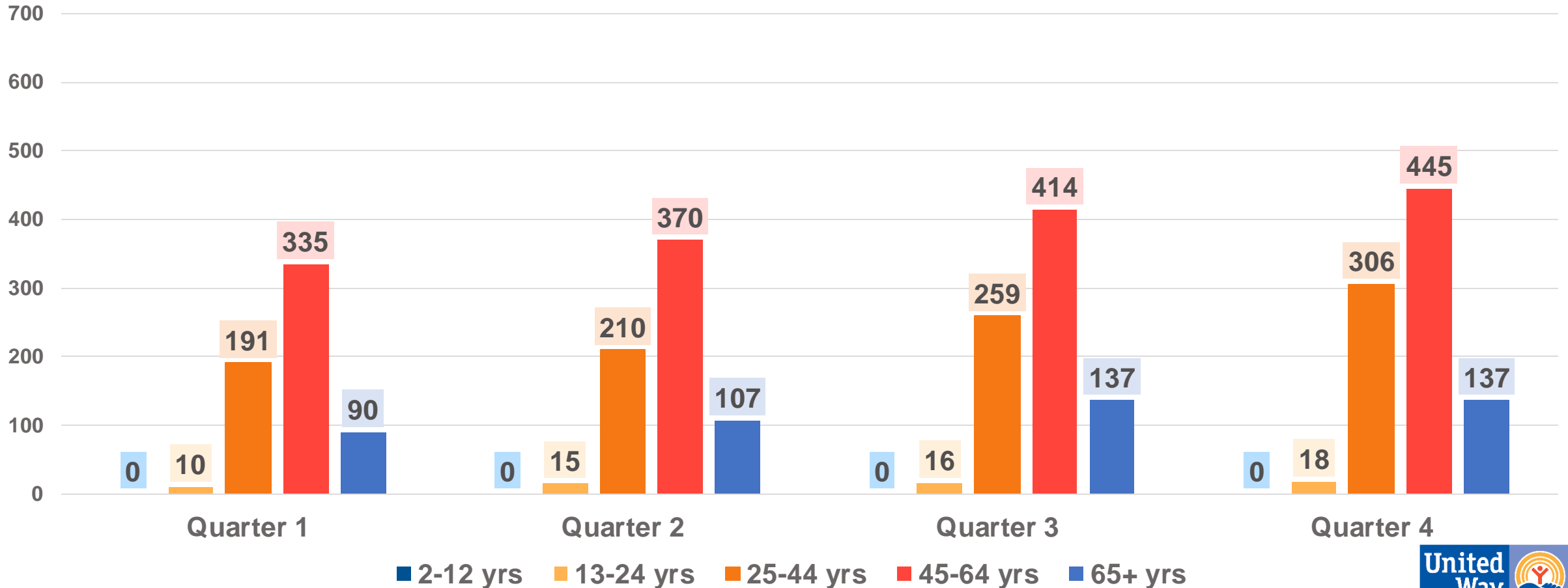
Part B 2023-2024 Quarter 4 Comparison by Gender



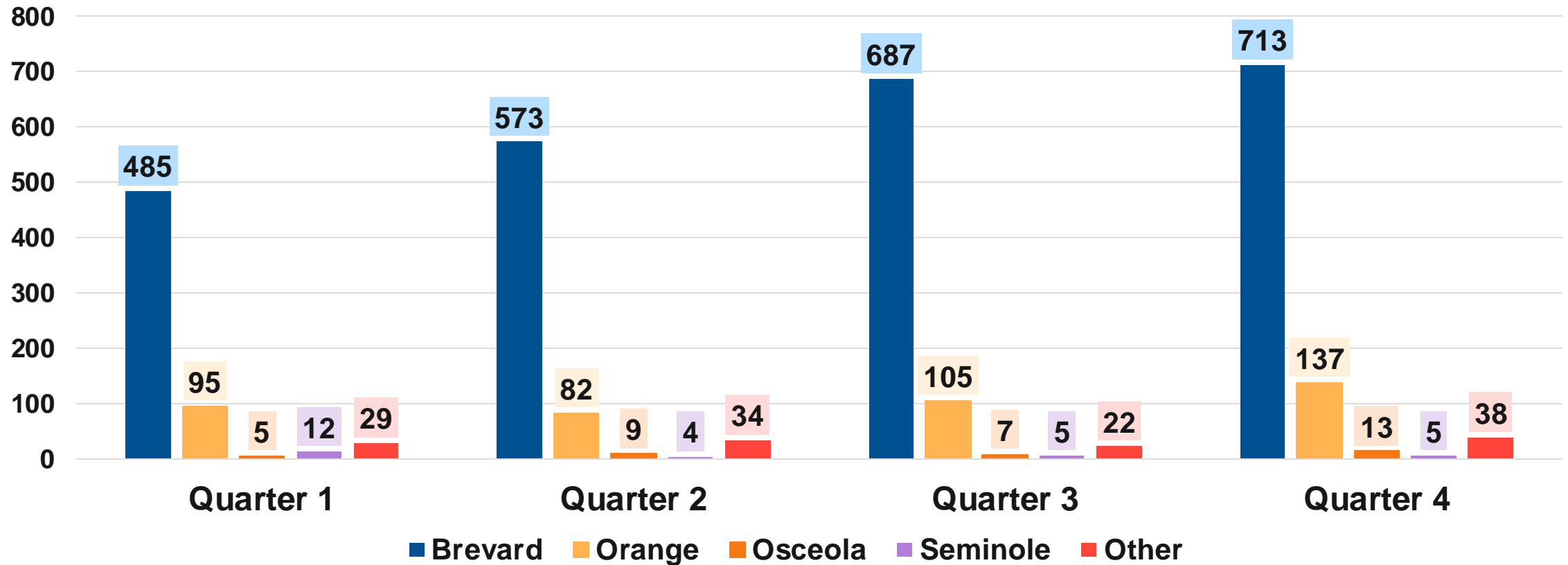
Comparison by Race & Ethnicity



Part B 2023-2024 Quarter 4 Comparison by Age



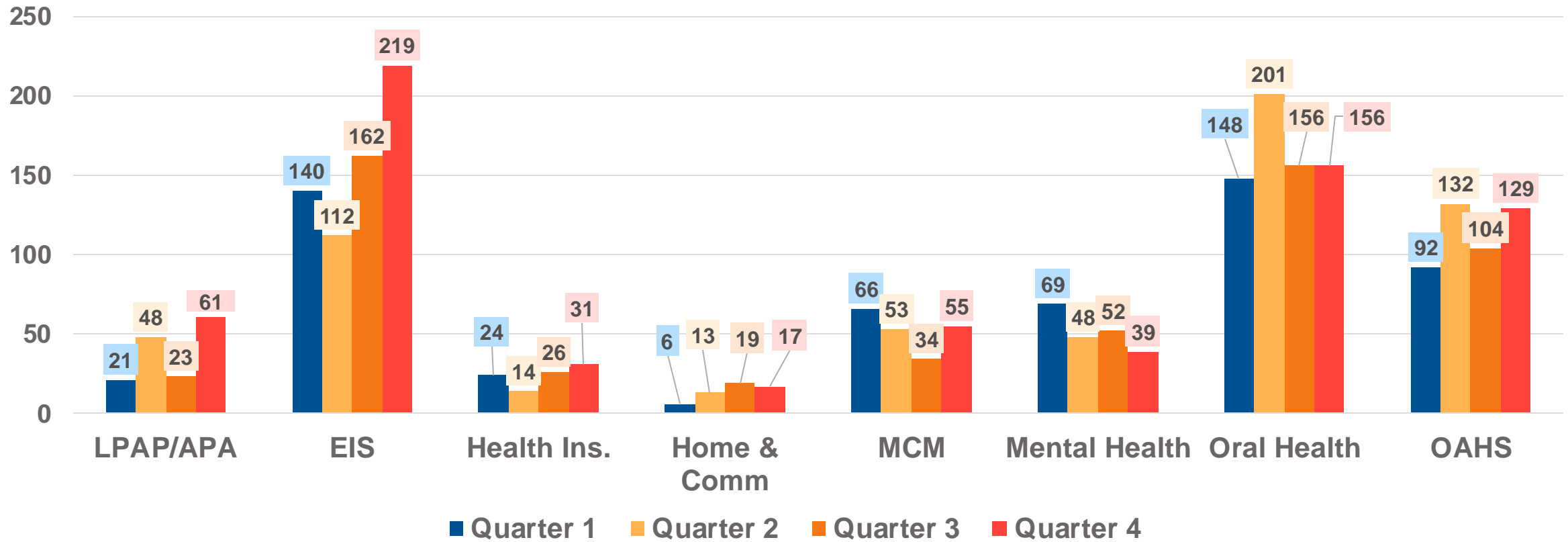
Part B 2023-2024 Quarter 4 Comparison by County



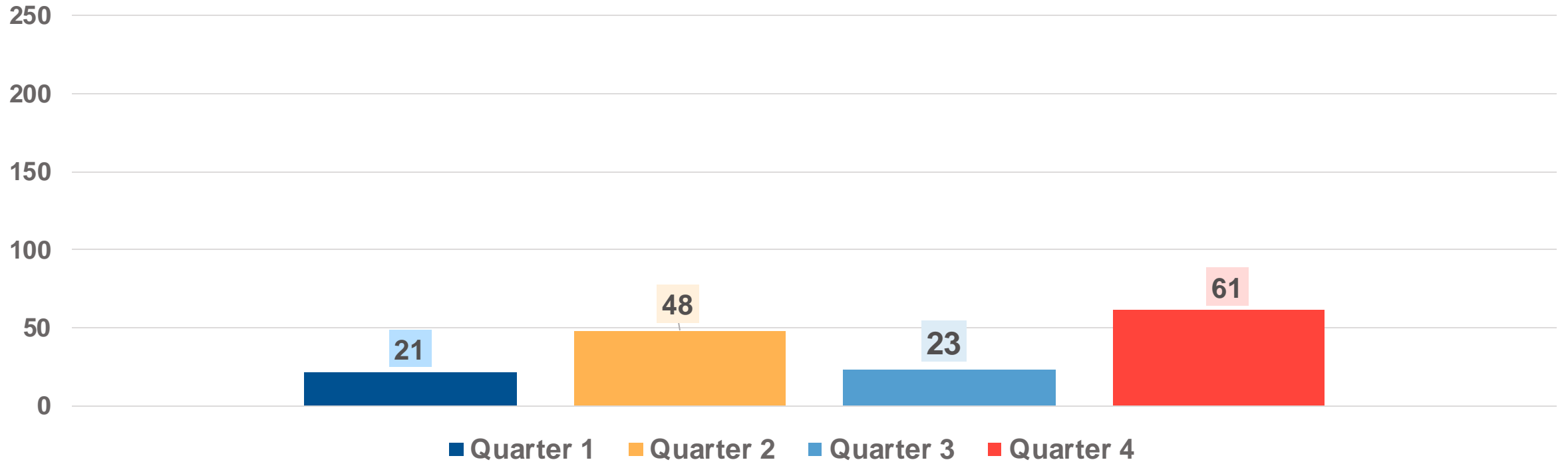
Core Medical Services

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

Core Medical Services Overview

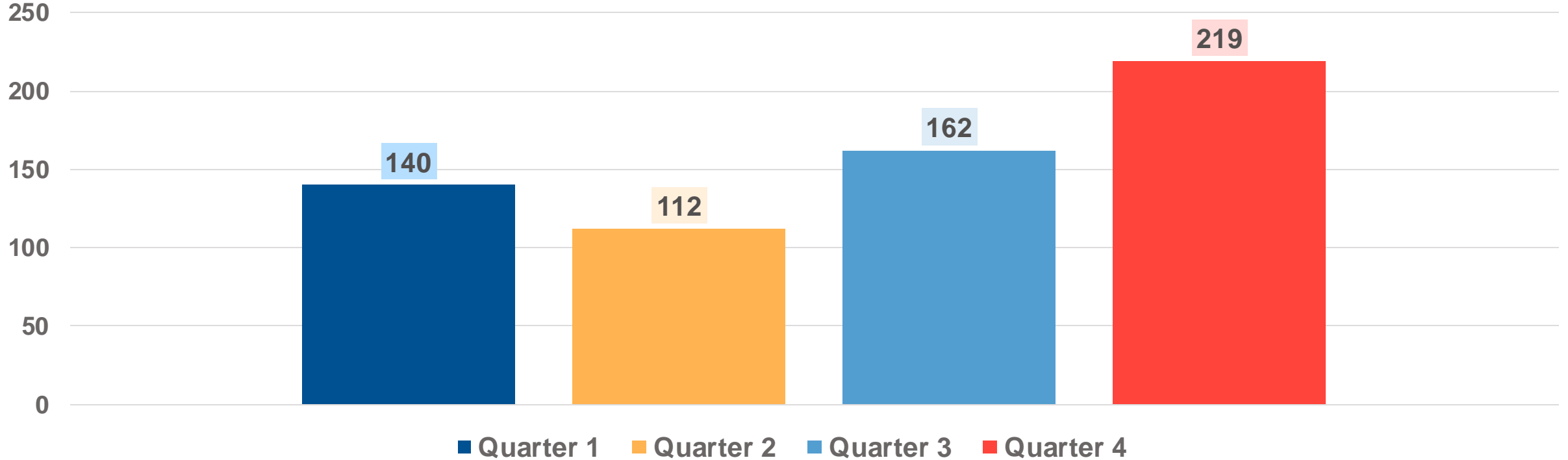


Expenditures based on medications from APA formulary **AIDS Pharmaceutical Assistance (LPAP)**



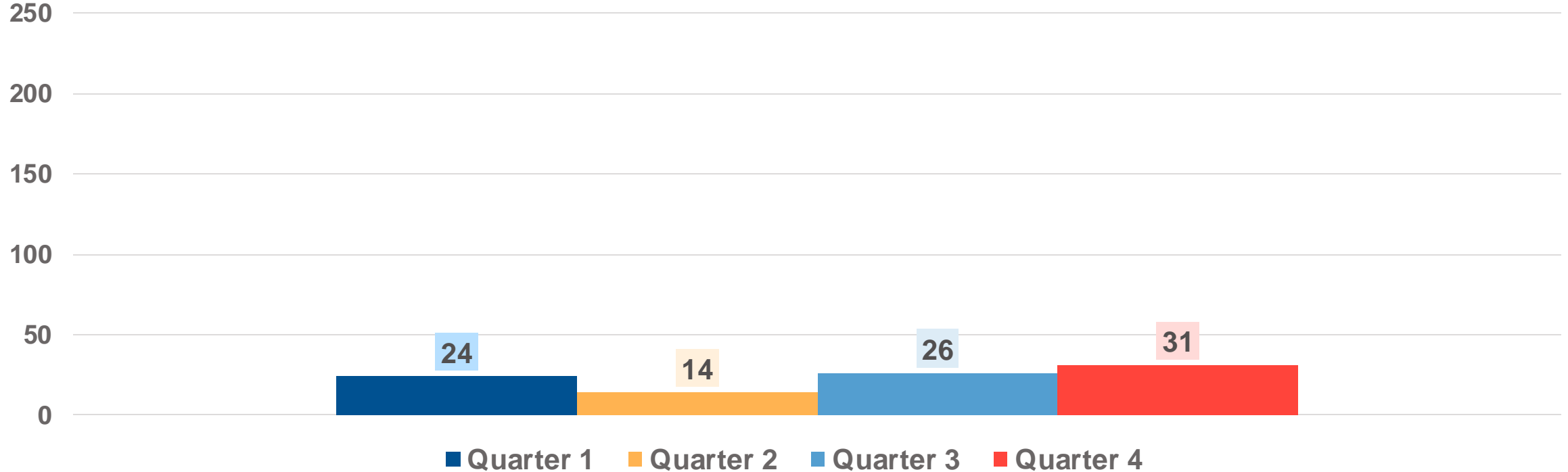
<u>APA</u>	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Final Expenditures	\$ 798	\$ 1,213	\$ 1,208	\$ 10,917
Average Cost per Client	\$ 38	\$ 25	\$ 53	\$ 179
% Change in Utilization	-	+60%	-109%	+62%

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



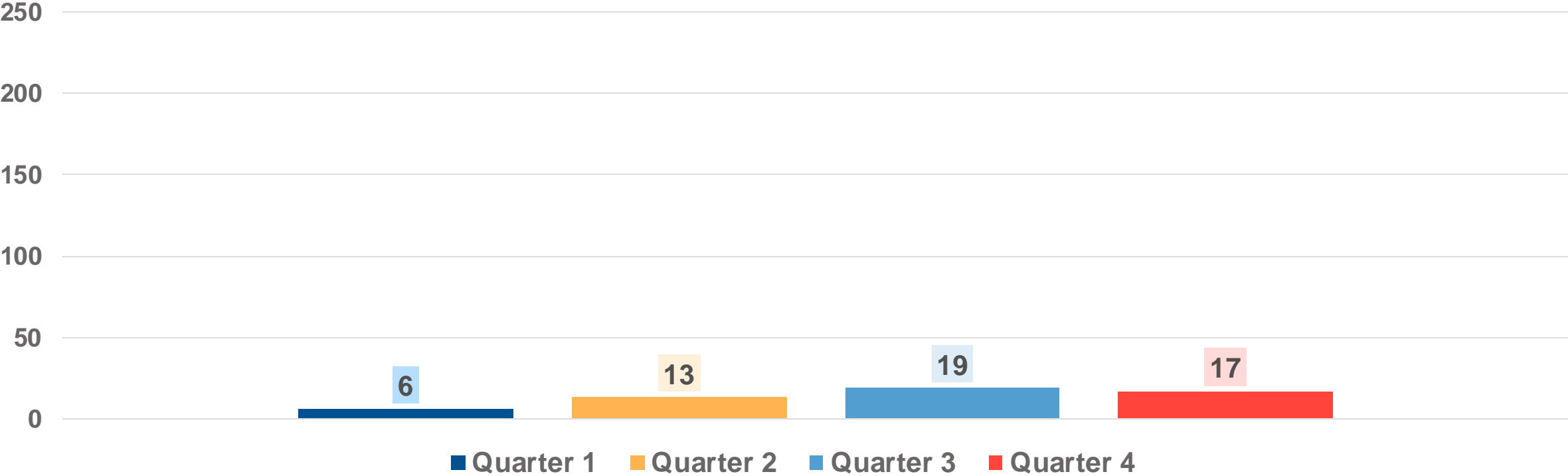
<u>EIS</u>	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Final Expenditures	\$ 47,591	\$ 54,929	\$ 55,771	\$ 53,599
Average Cost per Client	\$ 340	\$ 490	\$ 344	\$ 245
% Change in Utilization	-	-25%	+31%	+26%

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



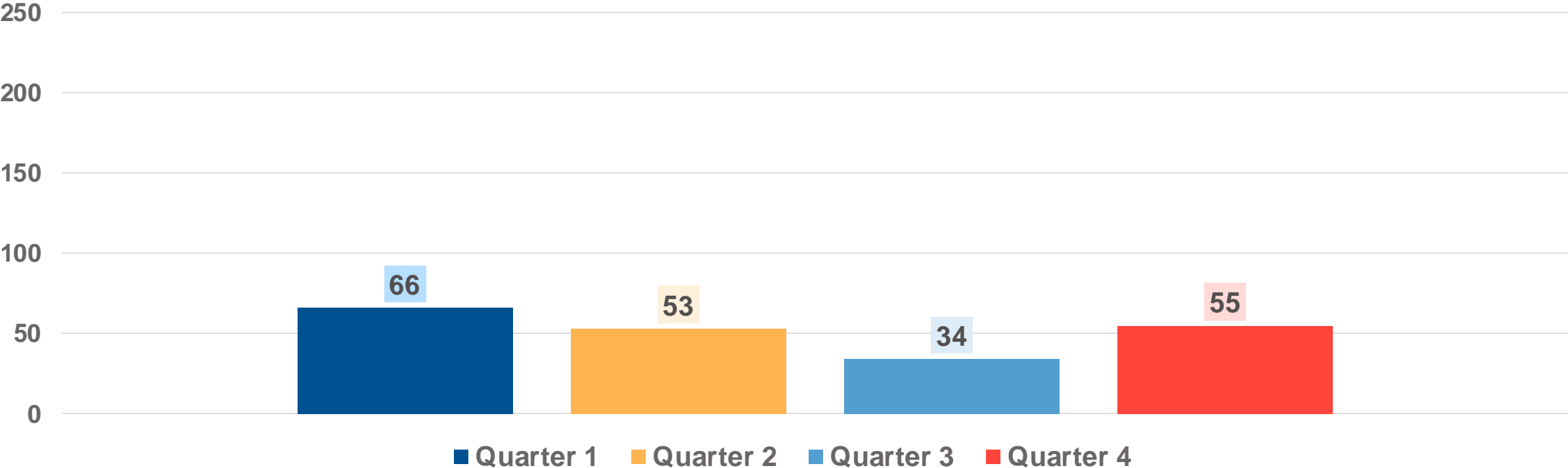
<u>Health Ins.</u>	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Final Expenditures	\$ 25	\$ 2,823	\$ 3,341	\$ 11,395
Average Cost per Client	\$ 1	\$ 202	\$ 128	\$ 368
% Change in Utilization	-	-71%	+46%	+16%

Expenditures based on durable medical equipment
Home & Community-Based Care



<u>H&CBC</u>	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Final Expenditures	\$ 443	\$ 659	\$ 1,162	\$ 736
Average Cost per Client	\$ 74	\$ 51	\$ 61	\$ 43
% Change in Utilization	-	+54%	+46%	-12%

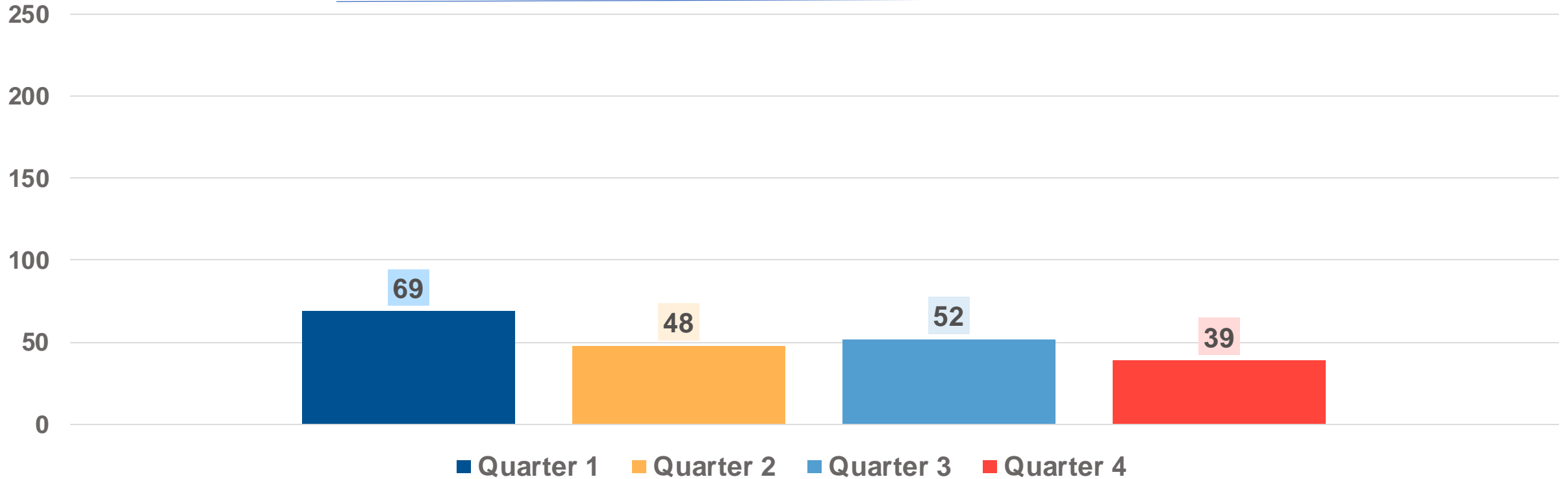
Expenditures based on FTEs
Medical Case Management



<u>MCM</u>	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Final Expenditures	\$ 8,797	\$ 9,534	\$ 9,867	\$ 14,436
Average Cost per Client	\$ 133	\$ 180	\$ 290	\$ 262
% Change in Utilization	-	-25%	-56%	+38%

Expenditures based on counseling & psychiatric visits

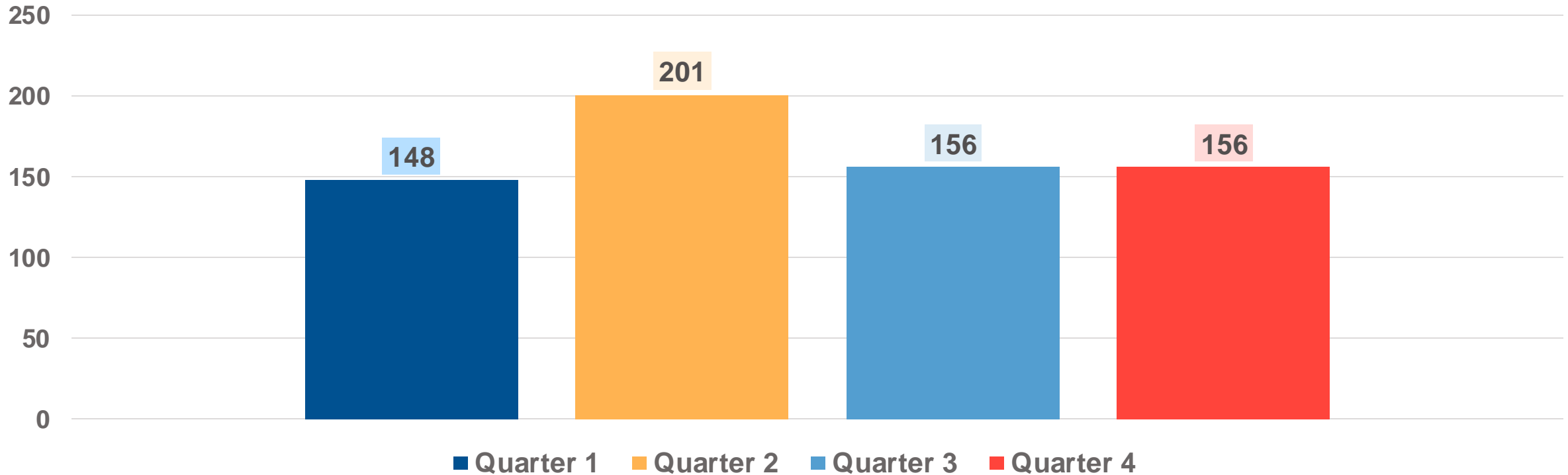
Mental Health



<u>Mental Health</u>	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Final Expenditures	\$ 6,168	\$ 4,140	\$ 7,119	\$ 5,393
Average Cost per Client	\$ 89	\$ 86	\$ 137	\$ 138
% Change in Utilization	-	-44%	+8%	-33%

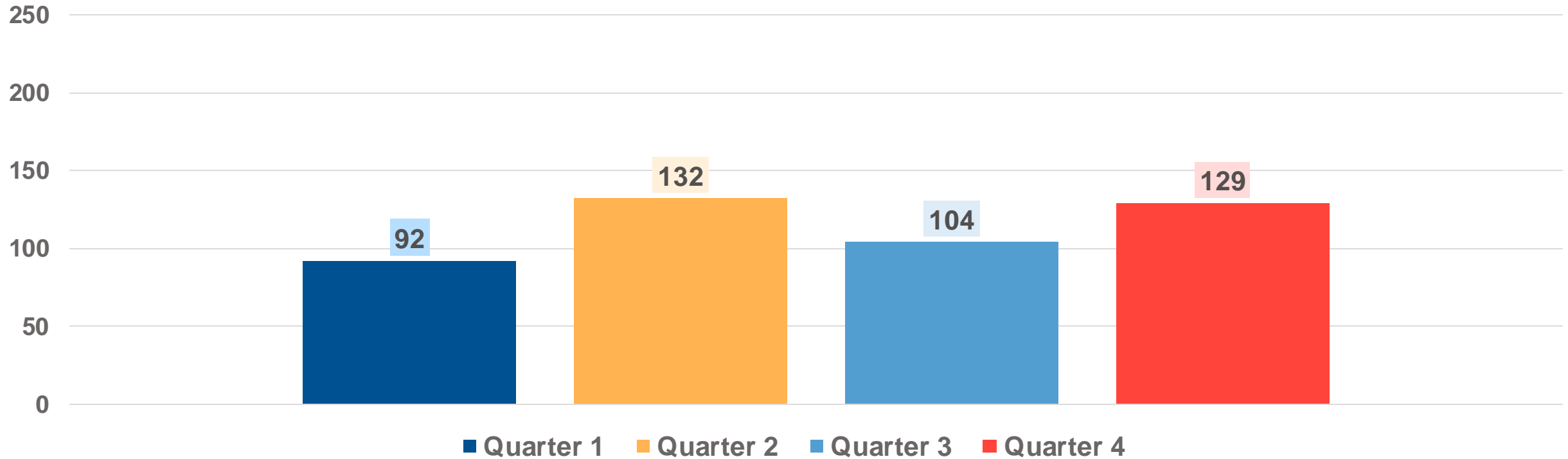
Expenditures based on dental services

Oral Health Care



<u>Oral Health</u>	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Final Expenditures	\$ 16,444	\$ 42,265	\$ 26,205	\$ 29,767
Average Cost per Client	\$ 111	\$ 210	\$ 168	\$ 191
% Change in Utilization	-	+26%	-29%	0%

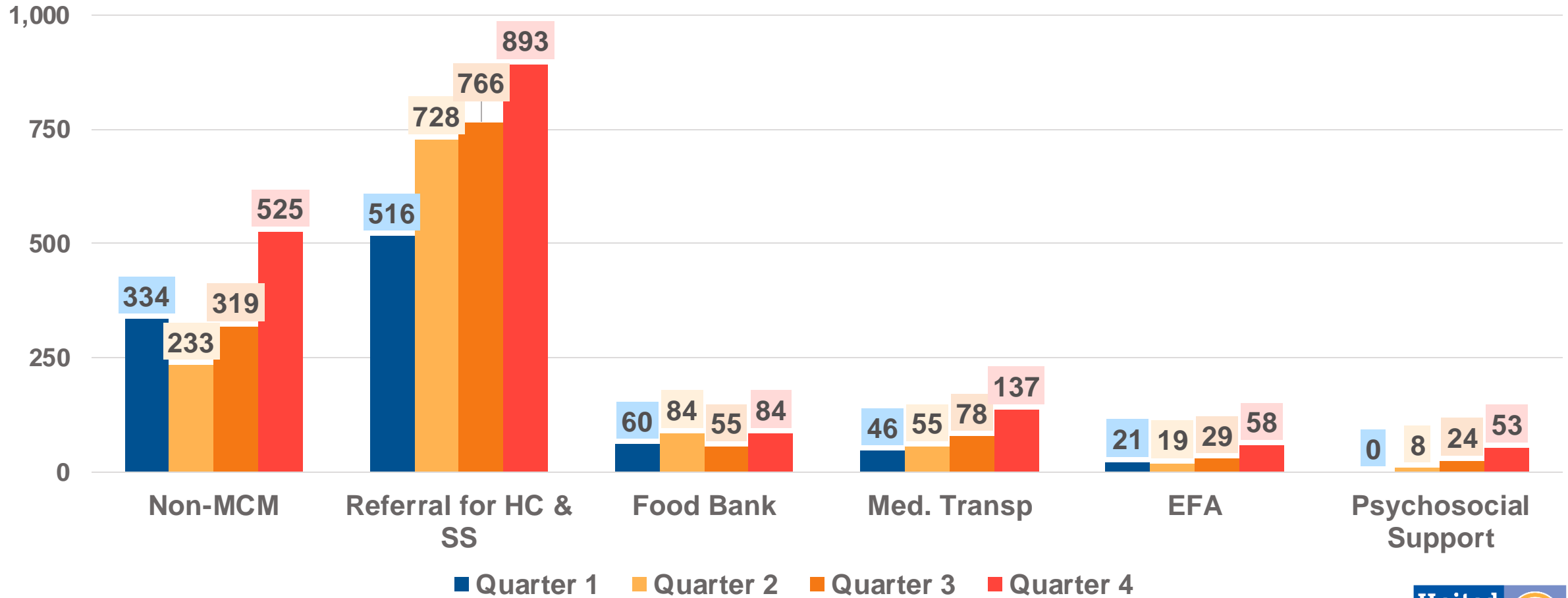
Expenditures based on visits, specialty care, labs, and FTEs Outpatient Ambulatory Health Services



<u>OAHS</u>	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Final Expenditures	\$ 33,328	\$ 78,545	\$ 138,847	\$ 147,861
Average Cost per Client	\$ 362	\$ 595	\$ 1,335	\$ 1,146
% Change in Utilization	-	+30%	-27%	19%

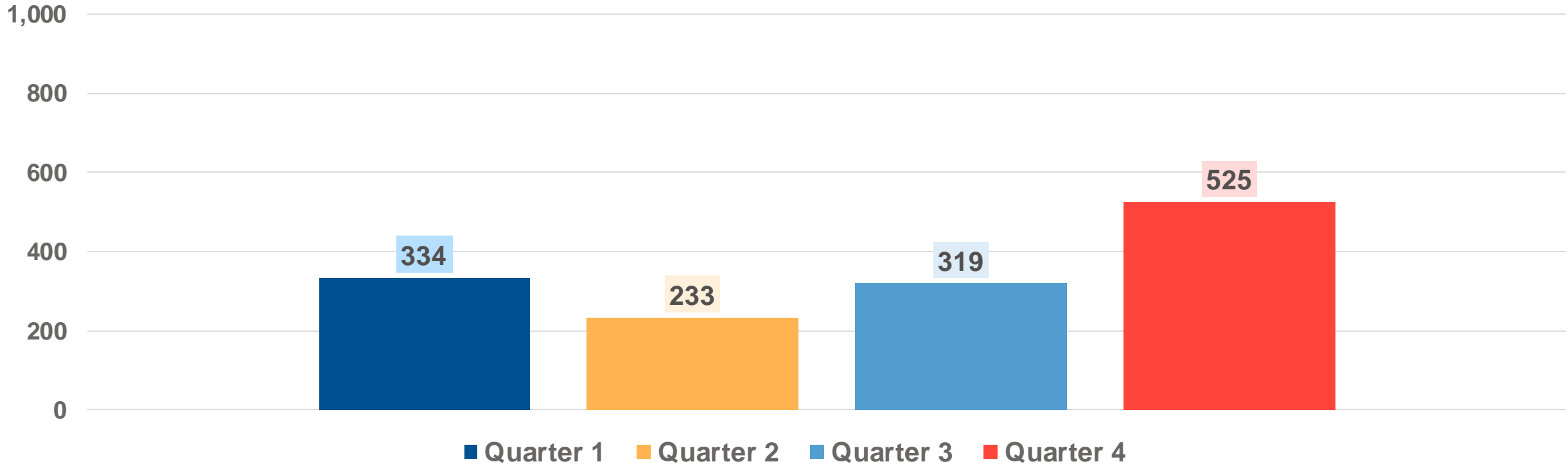
- Non-Medical Case Management
- Referral for Health Care & Support Services
- Food Bank Services
- Medical Transportation
- Emergency Financial Assistance
- Psychosocial Support (Peers)

Part B 2023-2024 Quarter 4 Support Services Overview



Expenditures based on FTEs

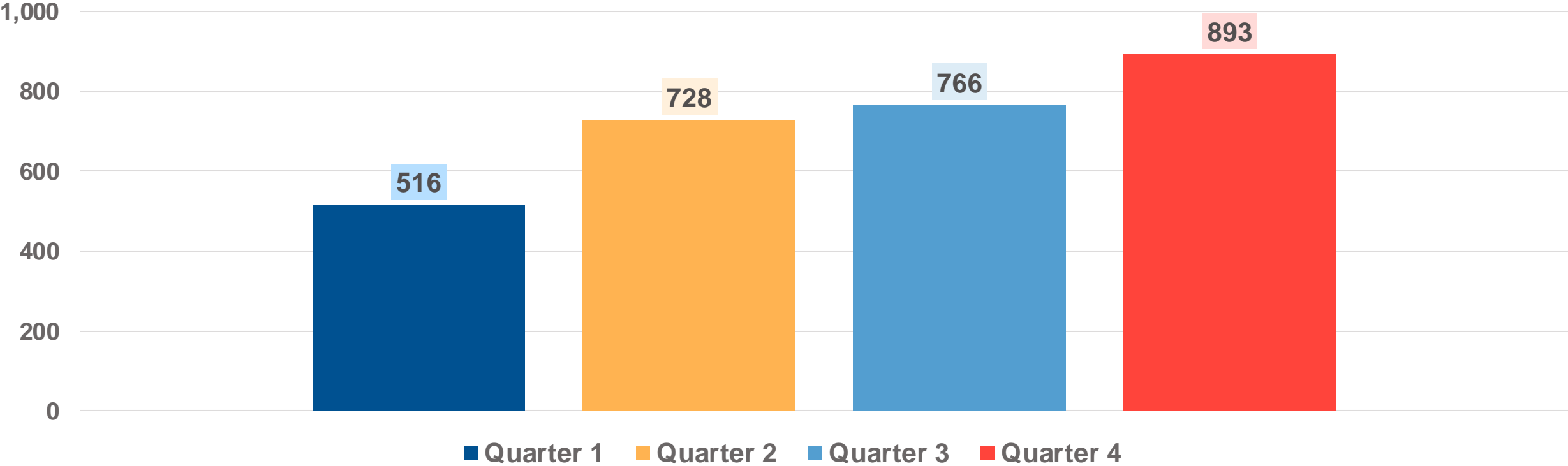
Non-Medical Case Management



<u>NMCM</u>	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Final Expenditures	\$ 5,591	\$ 2,266	\$ 23,669	\$ 43,847
Average Cost per Client	\$ 17	\$ 10	\$ 74	\$ 525
% Change in Utilization	-	-44%	+27%	+39%

Expenditures based on FTEs

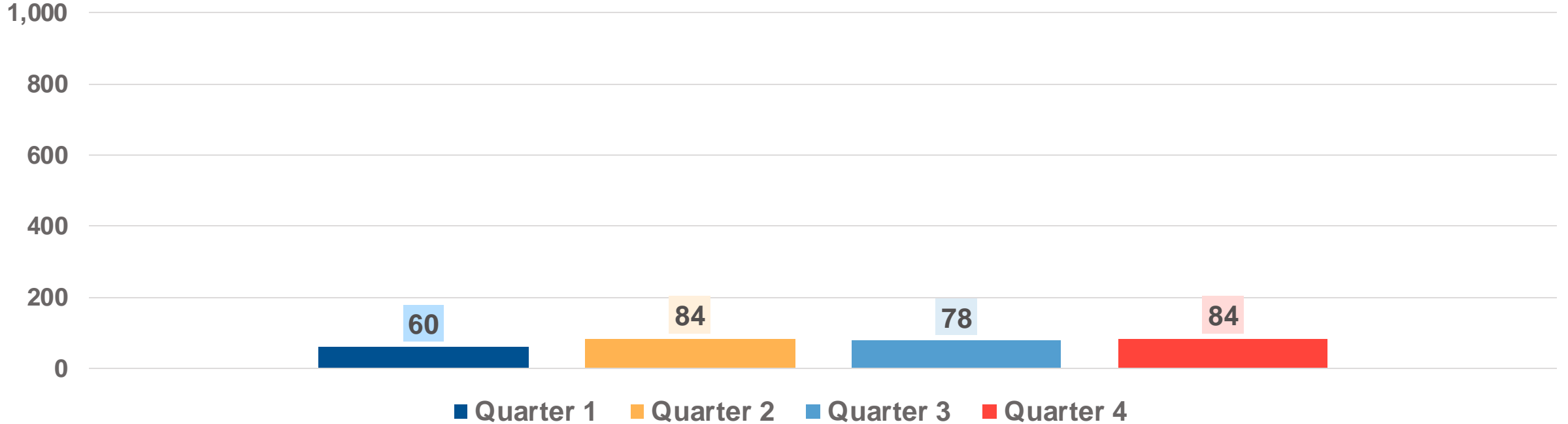
Referral for Health Care & Support Srvs.



<u>RS</u>	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Final Expenditures	\$ 70,239	\$ 90,116	\$ 126,037	\$ 182,761
Average Cost per Client	\$ 136	\$ 124	\$ 165	\$ 205
% Change in Utilization	-	+29%	+5%	+14%

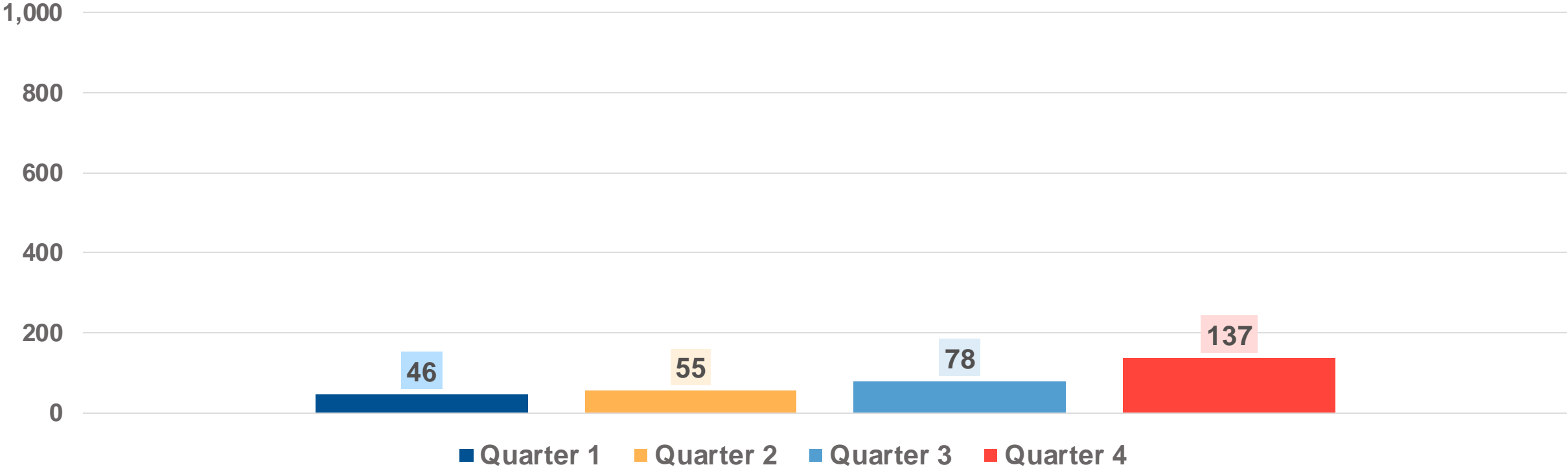
Expenditures based on food cards & food baskets

Food Bank



<u>Food Bank</u>	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Final Expenditures	\$ 200	\$ 1,950	\$ 1,054	\$ 3,607
Average Cost per Client	\$ 35	\$ 35	\$ 14	\$ 43
% Change in Utilization	-	+90%	-8%	+7%

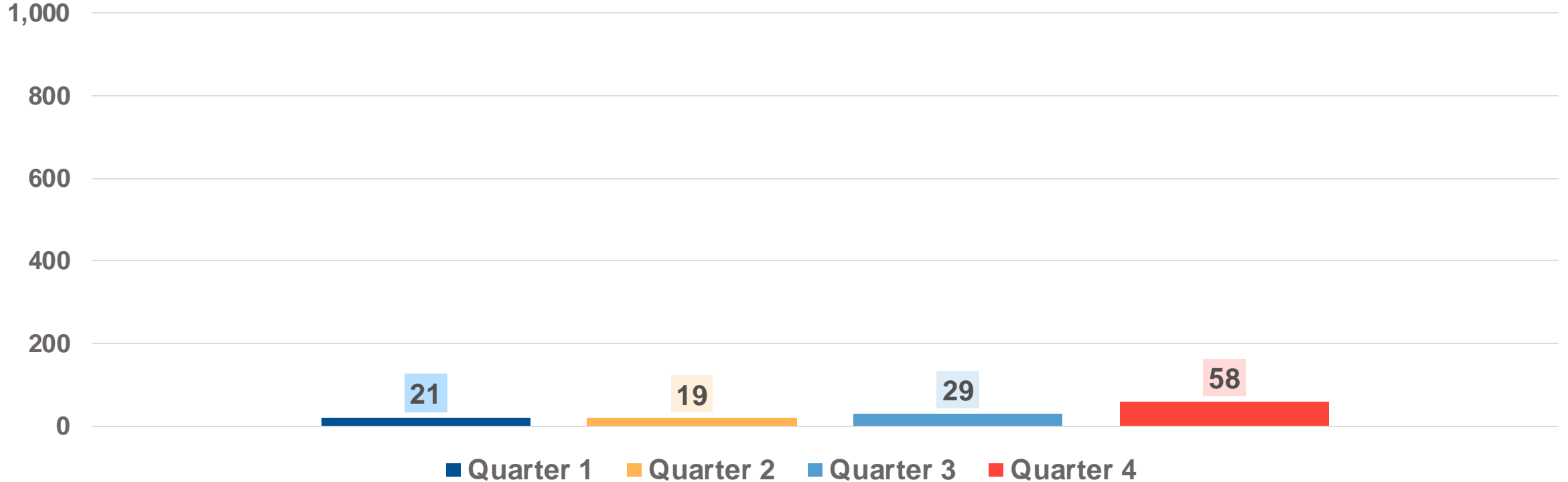
Expenditures based on mileage
Medical Transportation



<u>Med. Transp.</u>	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Final Expenditures	\$ 7,289	\$ 13,984	\$ 19,526	\$ 20,289
Average Cost per Client	\$ 158	\$ 254	\$ 250	\$ 148
% Change in Utilization	-	+16%	+29%	+43%

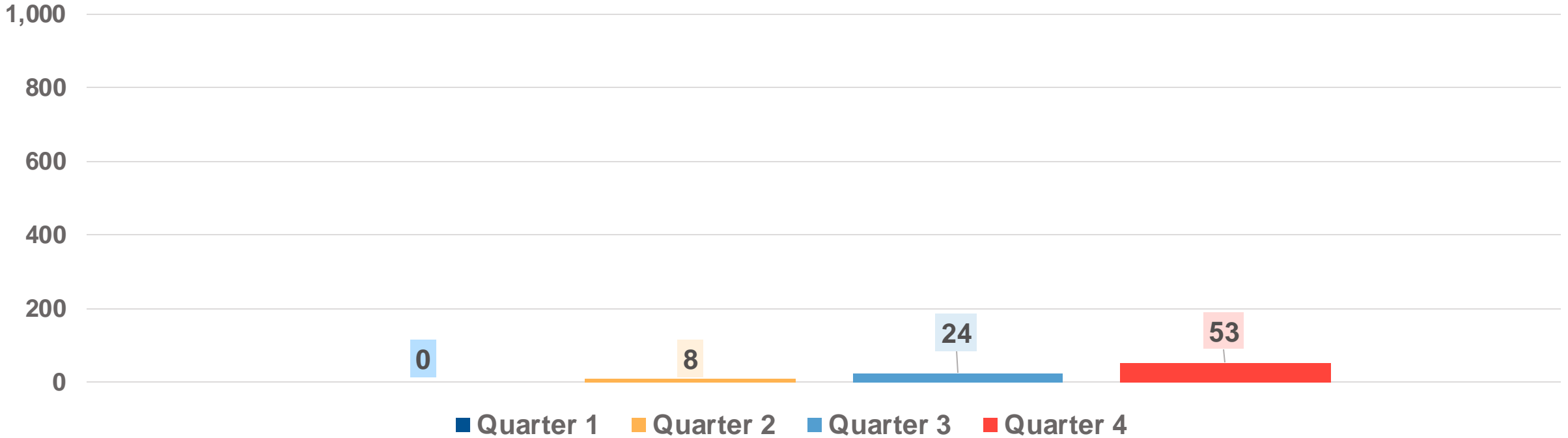
Expenditures based on emergency or short-term medications

Emergency Financial Assistance



<u>EFA</u>	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Final Expenditures	\$ 82	\$ 471	\$ 668	\$5,434
Average Cost per Client	\$ 4	\$ 25	\$ 23	\$94
% Change in Utilization	-	-11%	+34%	+50%

Expenditures based on FTEs **Psychosocial Support (Peers)**



<u>Peers</u>	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Final Expenditures	\$ 0	\$ 0	\$ 13,653	\$ 2,347
Average Cost per Client	\$ 0	\$ 0	\$ 569	\$ 44
% Change in Utilization	-	+100%	+67%	+55%

LIVE UNITED

**Questions?
Comments.
Suggestions!**

