

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

Part B Fiscal Year 2023-2024

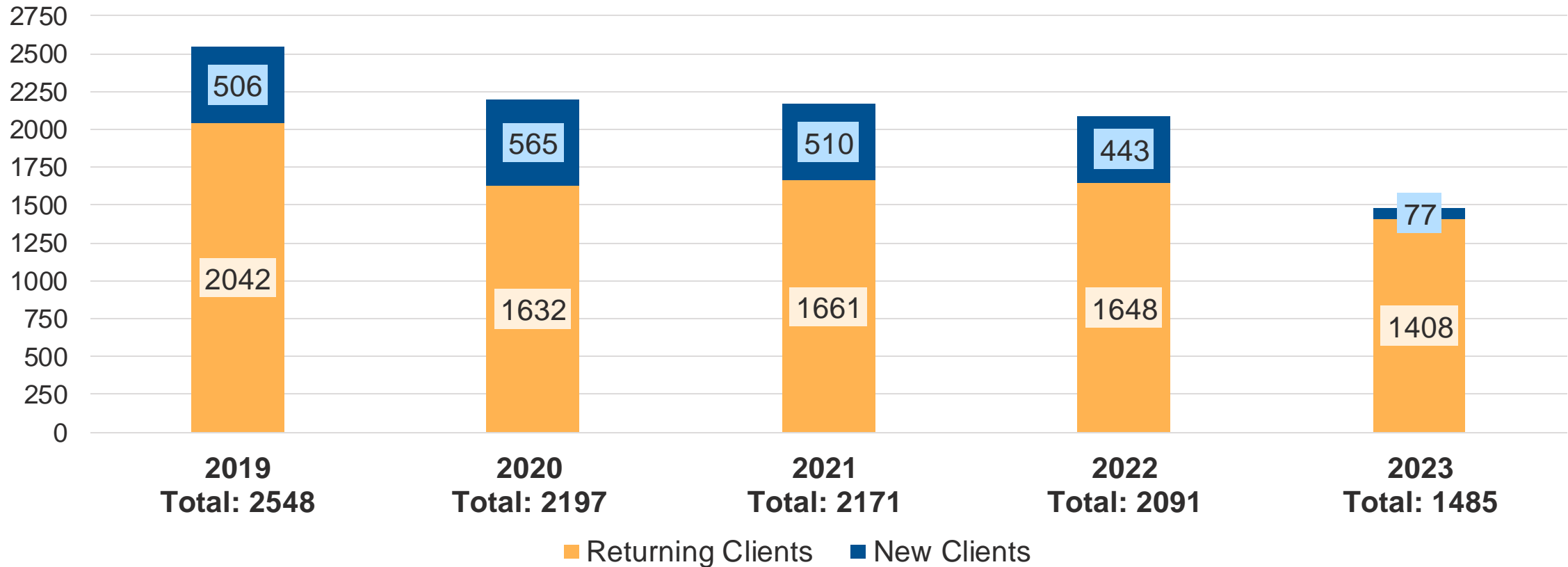


## Ryan White HIV/AIDS Program **Part B – Area 7**

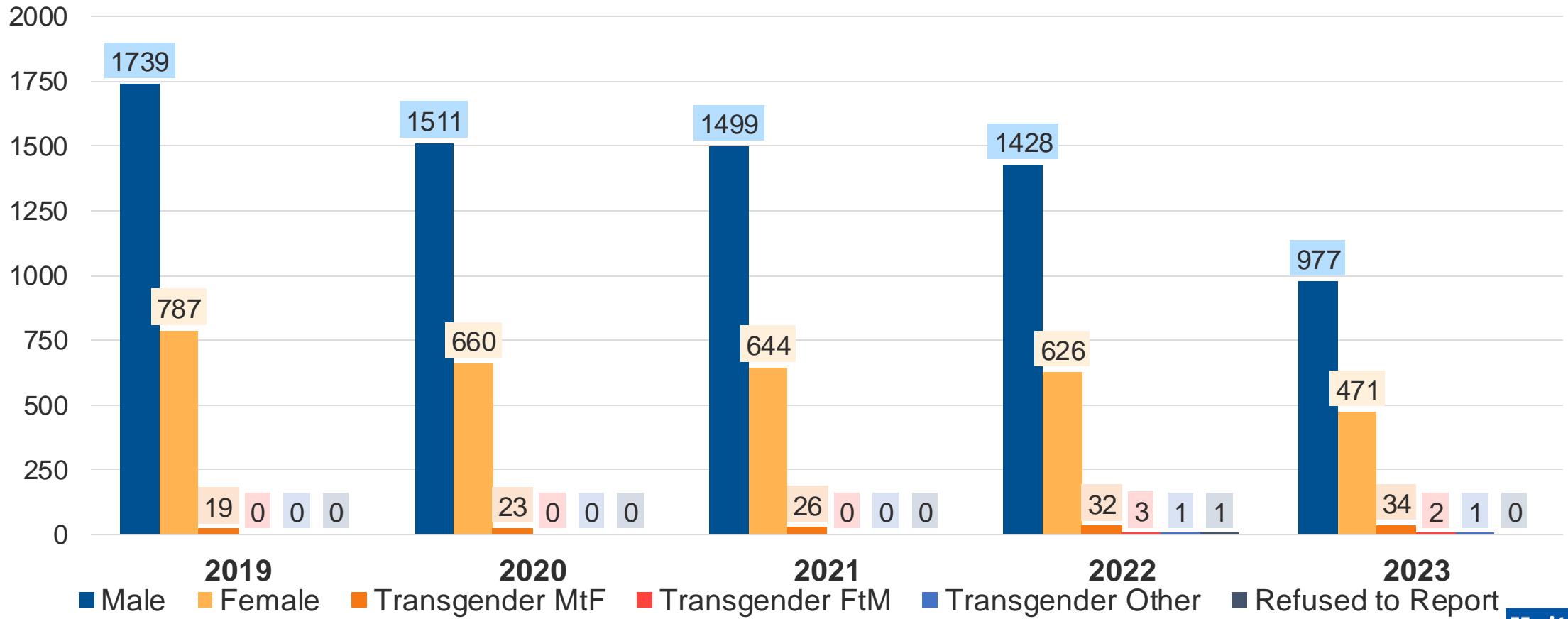
- The Area 7 Ryan White Part B & General Revenue program provides services in Orange, Osceola, Seminole and Brevard counties.
- All data presented in this report was compiled from CAREWare, the electronic database management system, and AIMS (AIDS Information Management System) used by Area 7.
- County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

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

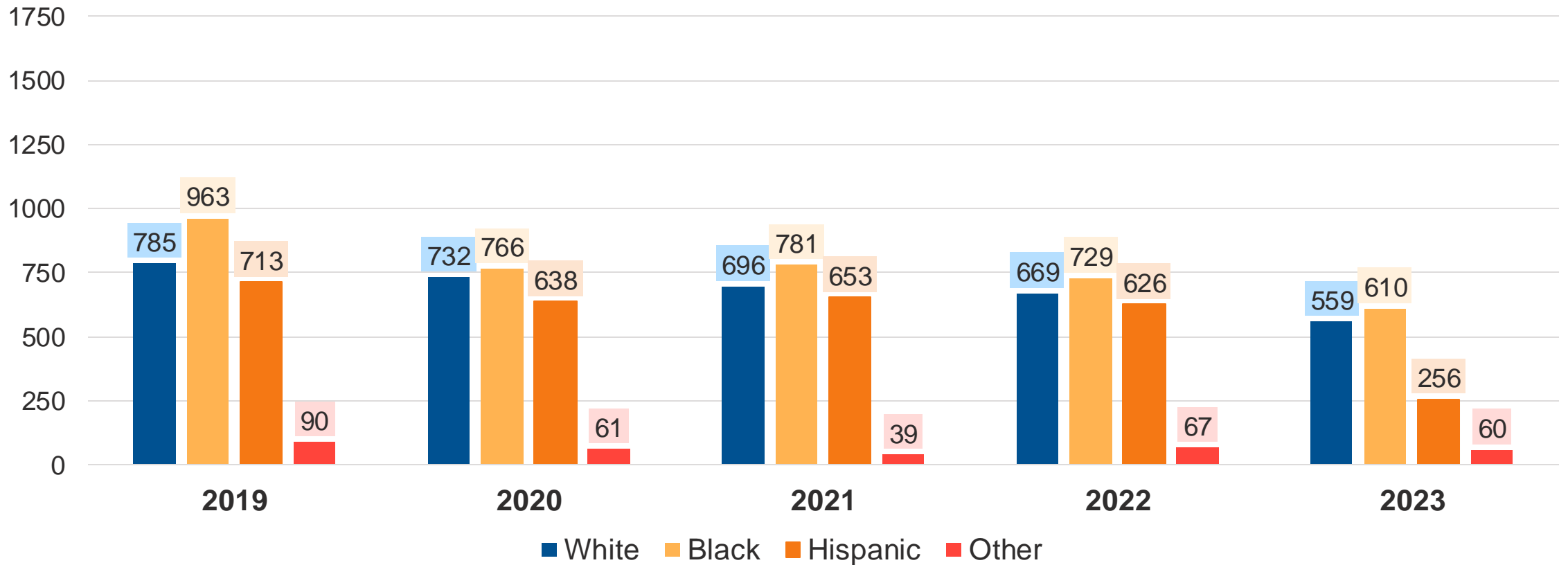
## Part B 2023-2024 **Clients Served**



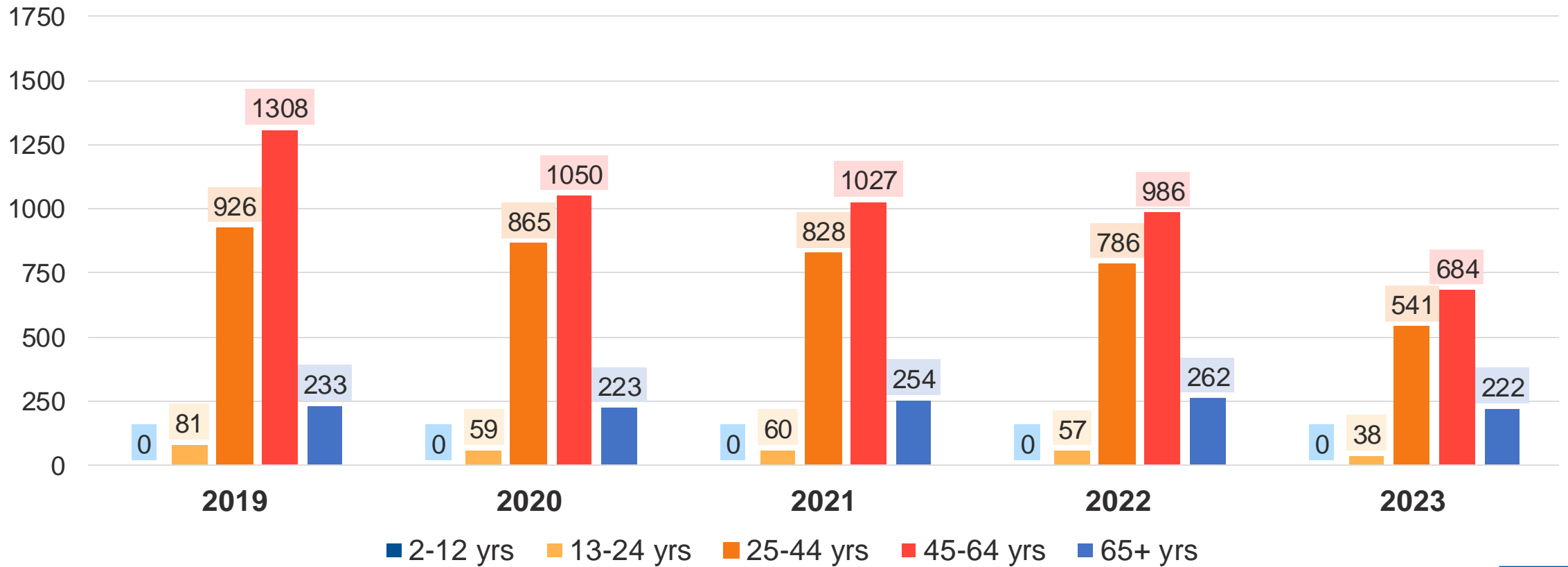
# Part B 2023-2024 Comparison by Gender



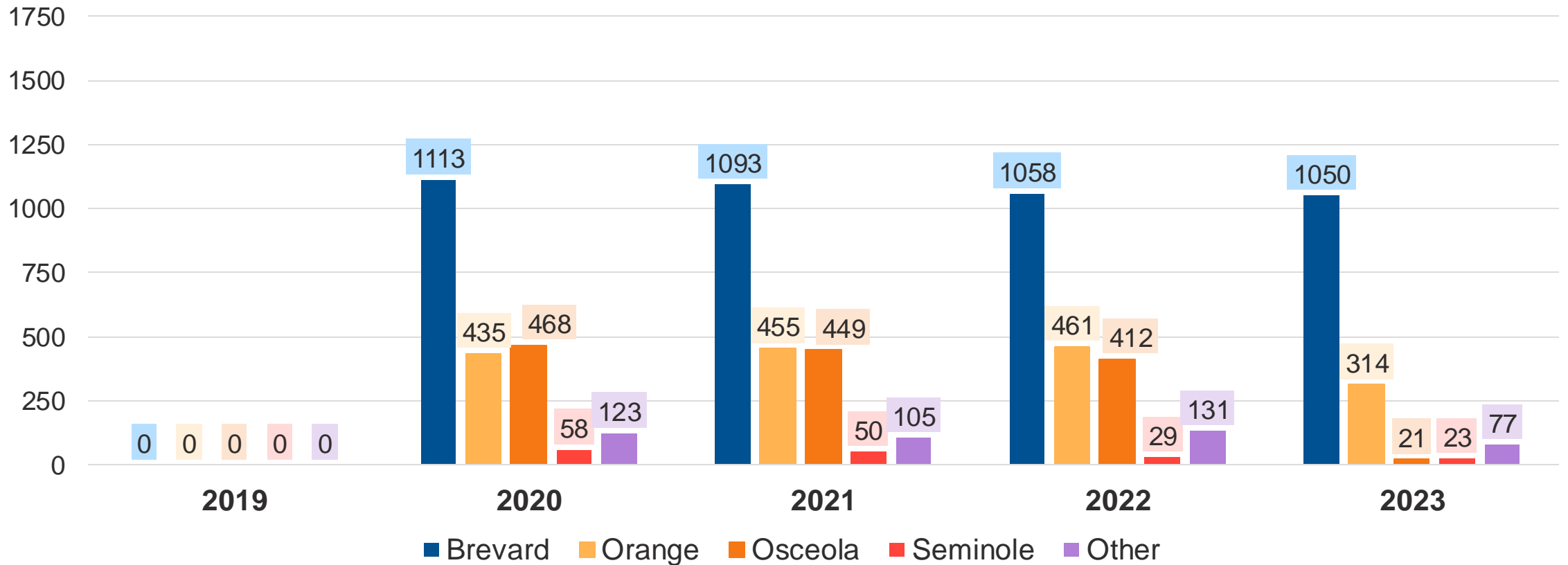
# Comparison by Race & Ethnicity



# Part B 2023-2024 Comparison by Age



# Part B 2023-2024 Comparison by County



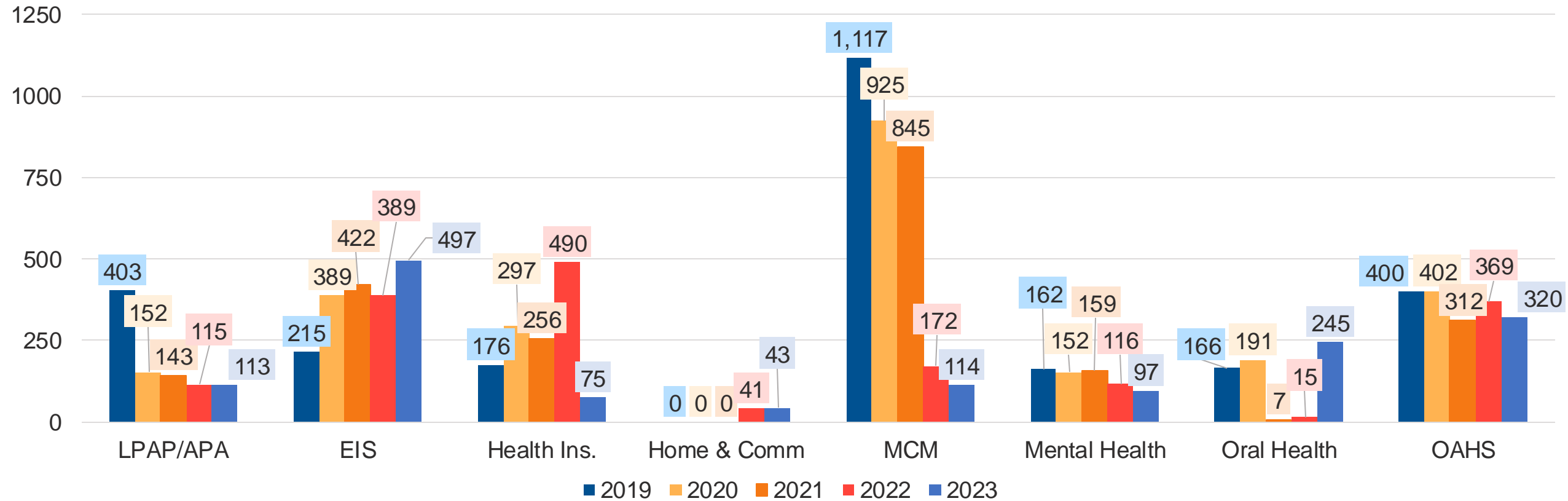
## **Core Medical Services**

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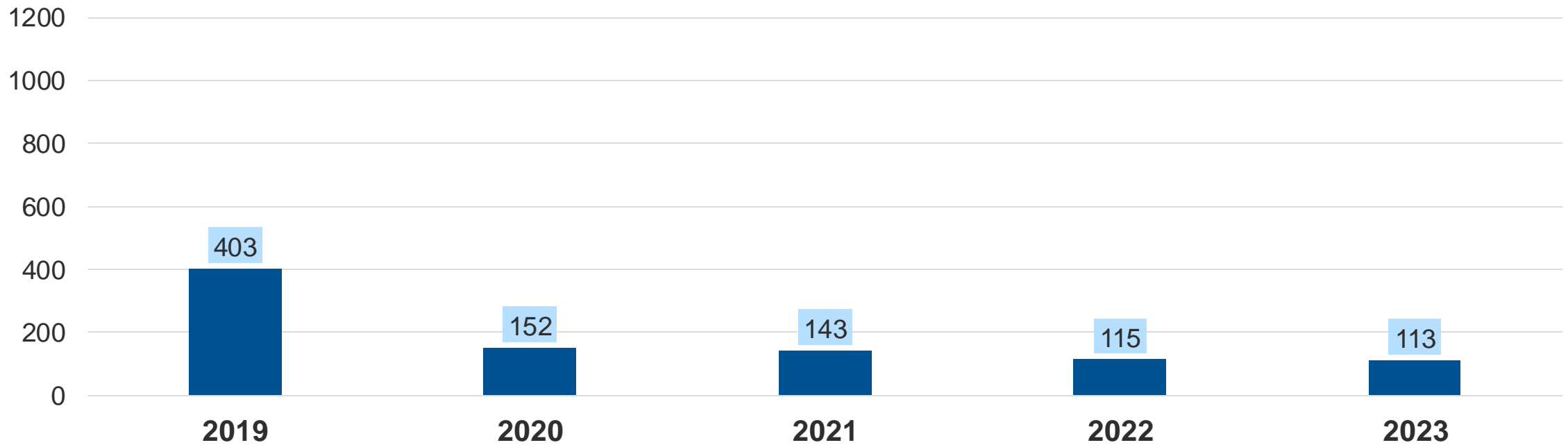
- Local Pharmaceutical Assistance Program (LPAP)
- Early Intervention Services (EIS)
- Home & Community-Based Health Services
- Health Insurance Premium & Cost Sharing Assistance
- Medical Case Management
- Mental Health Services
- Oral Health Care
- Outpatient Ambulatory Health Services (OAHS)



# Core Medical Services Overview

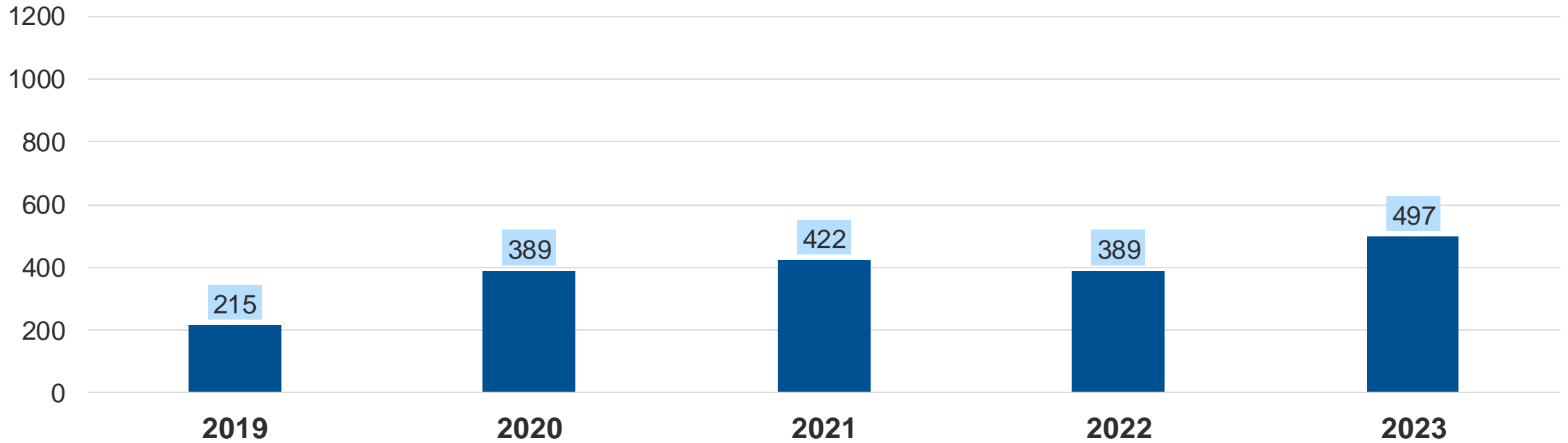


# Expenditures based on medications for eligible Brevard clients **AIDS Pharmaceutical Assistance (LPAP)**



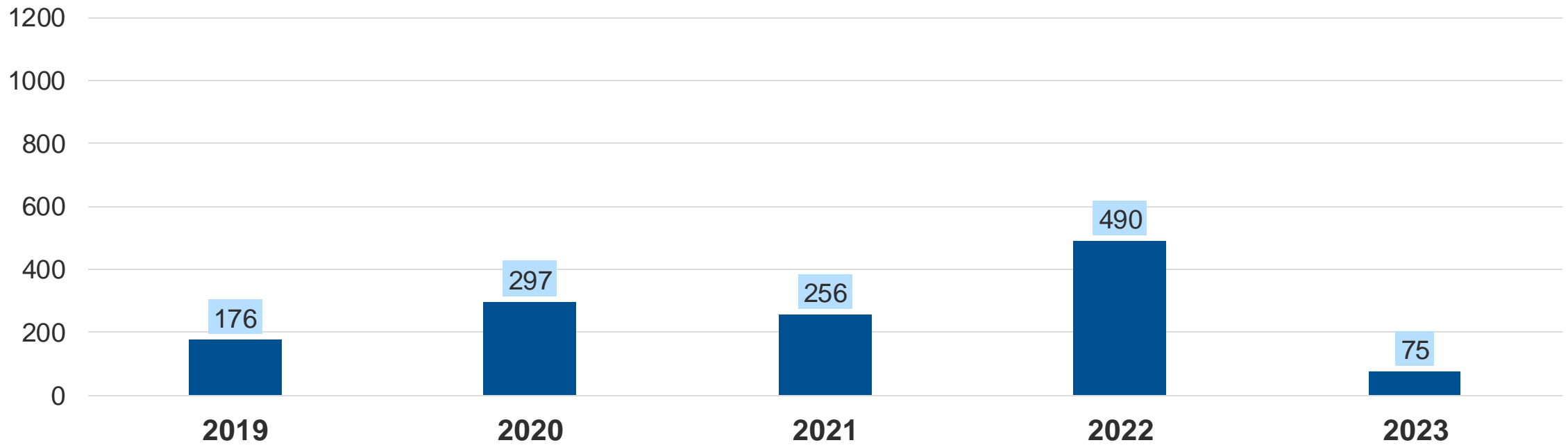
	2019	2020	2021	2022	2023
<b>Final Expenditures</b>	\$ 112,622	\$ 6,468	\$ 8,623	\$ 5,281	\$ 14,136
<b>Average Cost per Client</b>	\$ 279	\$ 43	\$ 60	\$ 46	\$ 125
<b>% Change in Utilization</b>	-	-165%	-6%	-24%	-2%

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



	2019	2020	2021	2022	2023
<b>Final Expenditures</b>	\$ 168,000	\$ 168,000	\$ 170,393	\$ 180,873	\$ 216,958
<b>Average Cost per Client</b>	\$ 781	\$ 432	\$ 404	\$ 465	\$ 437
<b>% Change in Utilization</b>	-	45%	8%	-8%	22%

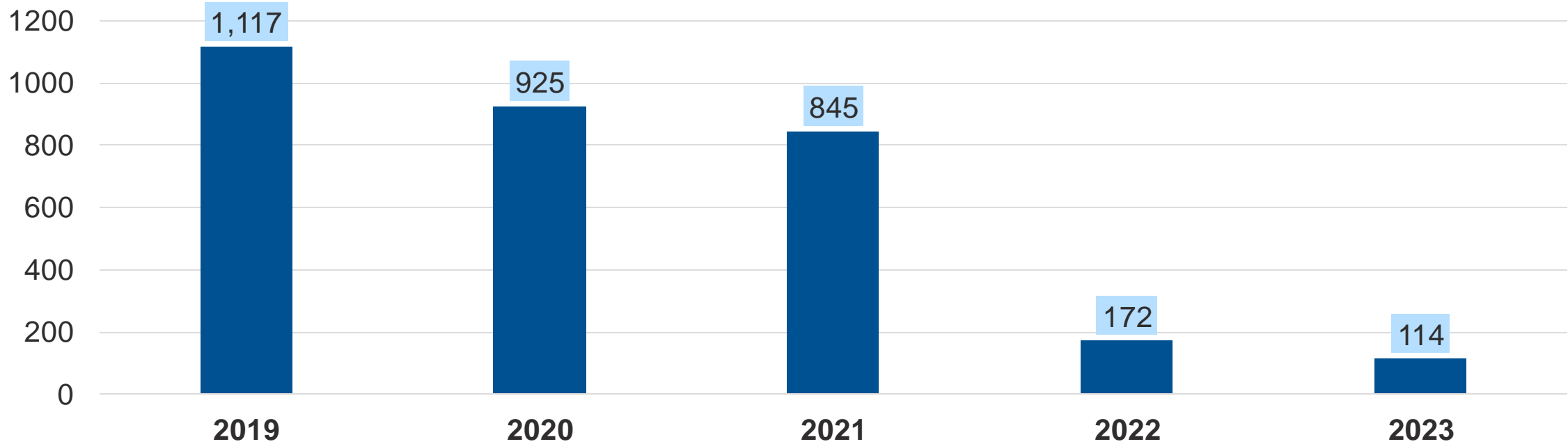
Expenditures based on copayment and deductible assistance  
**Health Insurance Premium & Cost Sharing**



	2019	2020	2021	2022	2023
<b>Final Expenditures</b>	\$ 48,812	\$ 158,476	\$ 215,746	\$ 197,915	\$ 8,927
<b>Average Cost per Client</b>	\$ 277	\$ 534	\$ 843	\$ 404	\$ 119
<b>% Change in Utilization</b>	-	41%	-16%	48%	-553%

## Expenditures based on FTEs

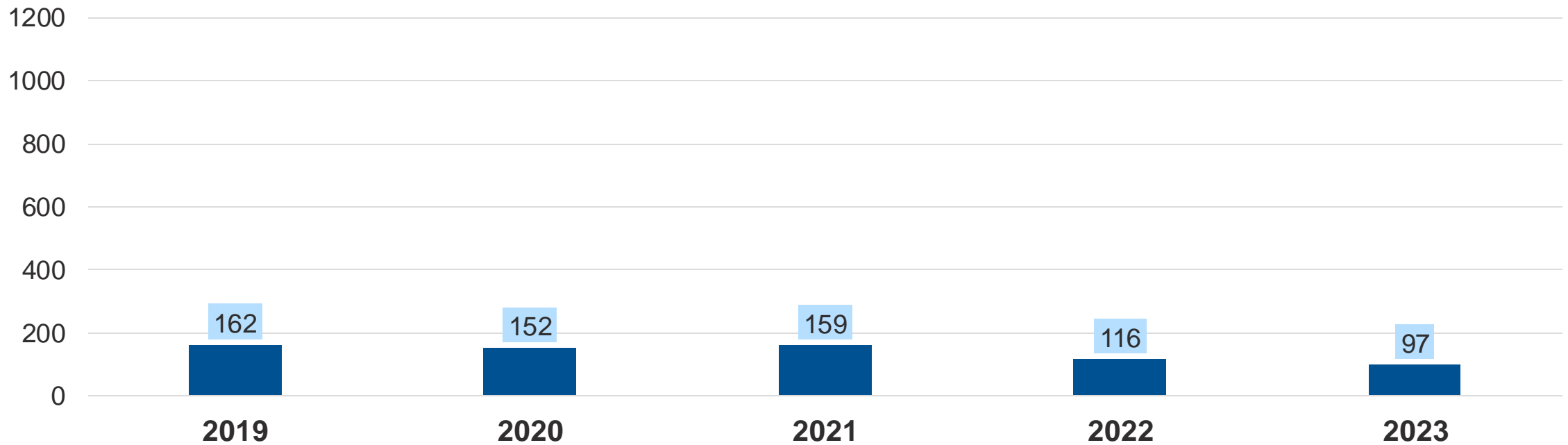
# Medical Case Management



	2019	2020	2021	2022	2023
<b>Final Expenditures</b>	\$ 301,653	\$ 265,278	\$ 296,784	\$ 32,613	\$ 42,633
<b>Average Cost per Client</b>	\$ 270	\$ 287	\$ 351	\$ 190	\$ 374
<b>% Change in Utilization</b>	-	-21%	-9%	-391%	-51%

## Expenditures based on counseling & psychiatric visits

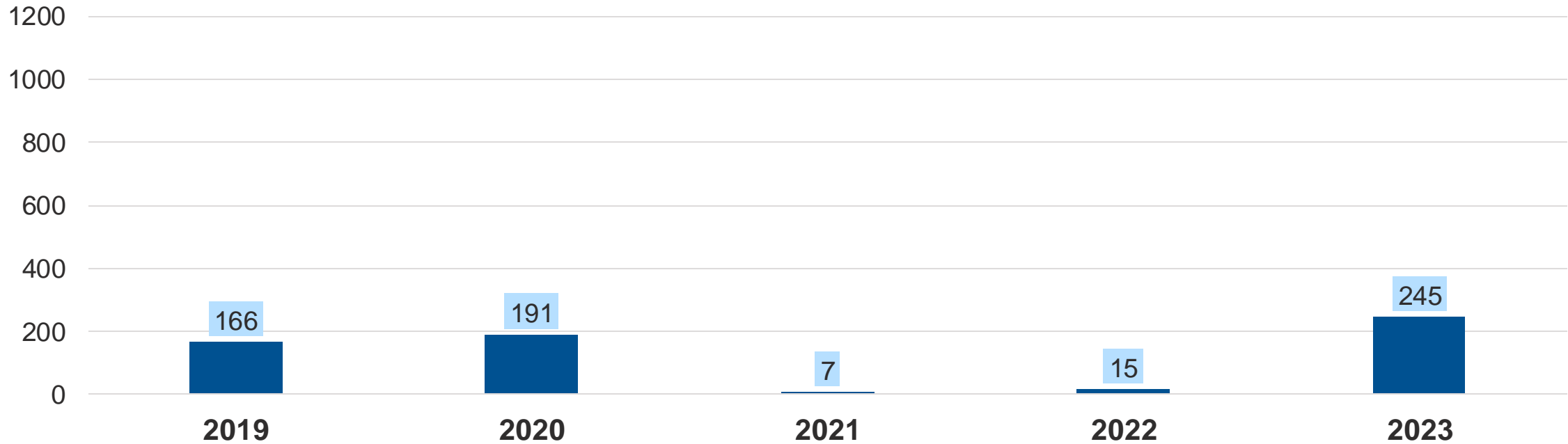
# Mental Health



	2019	2020	2021	2022	2023
<b>Final Expenditures</b>	\$ 60,500	\$ 69,500	\$ 75,640	\$ 37,927	\$ 23,299
<b>Average Cost per Client</b>	\$ 373	\$ 457	\$ 476	\$ 327	\$ 240
<b>% Change in Utilization</b>	-	-7%	4%	-37%	-20%

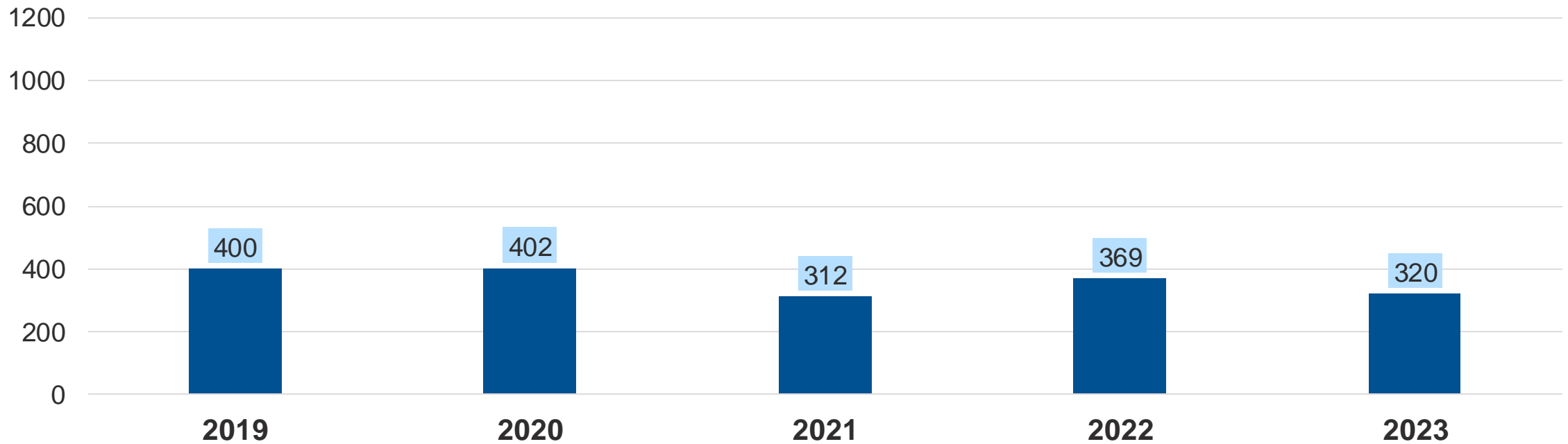
## Expenditures based on dental services

# Oral Health Care



	2019	2020	2021	2022	2023
<b>Final Expenditures</b>	\$ 122,522	\$ 254,968	\$ 4,250	\$ 206	\$ 114,681
<b>Average Cost per Client</b>	\$ 738	\$ 1,335	\$ 607	\$ 14	\$ 468
<b>% Change in Utilization</b>	-	13%	-2629%	53%	94%

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



	2019	2020	2021	2022	2023
<b>Final Expenditures</b>	\$ 364,067	\$ 248,599	\$ 350,183	\$ 332,011	\$ 398,582
<b>Average Cost per Client</b>	\$ 910	\$ 618	\$ 1,122	\$ 900	\$ 1,246
<b>% Change in Utilization</b>	-	0%	-29%	15%	-15%







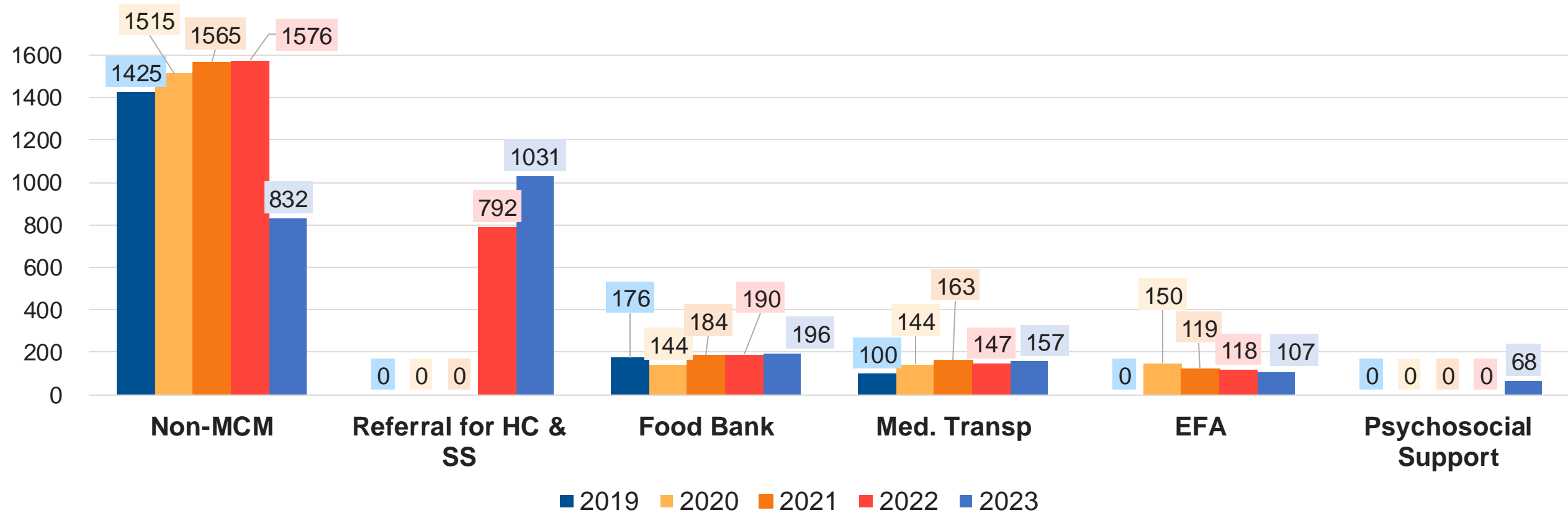
Part B 2023-2024

## Support Services

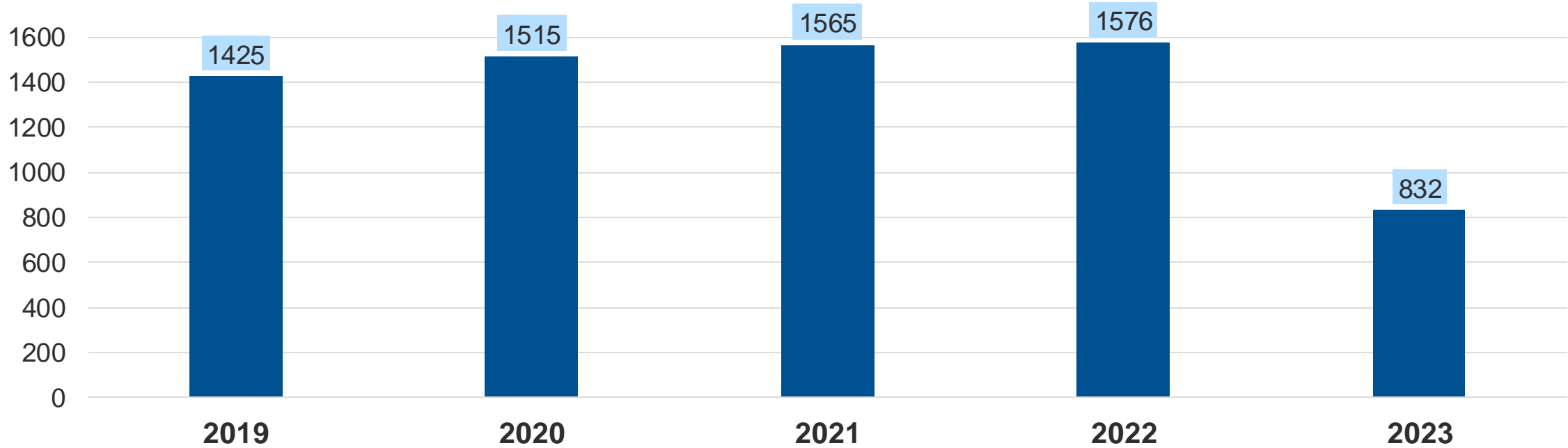
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- Non-Medical Case Management
- Referral for Health Care & Support Services
- Food Bank Services
- Medical Transportation
- Emergency Financial Assistance
- Psychosocial Support

# Support Services Overview



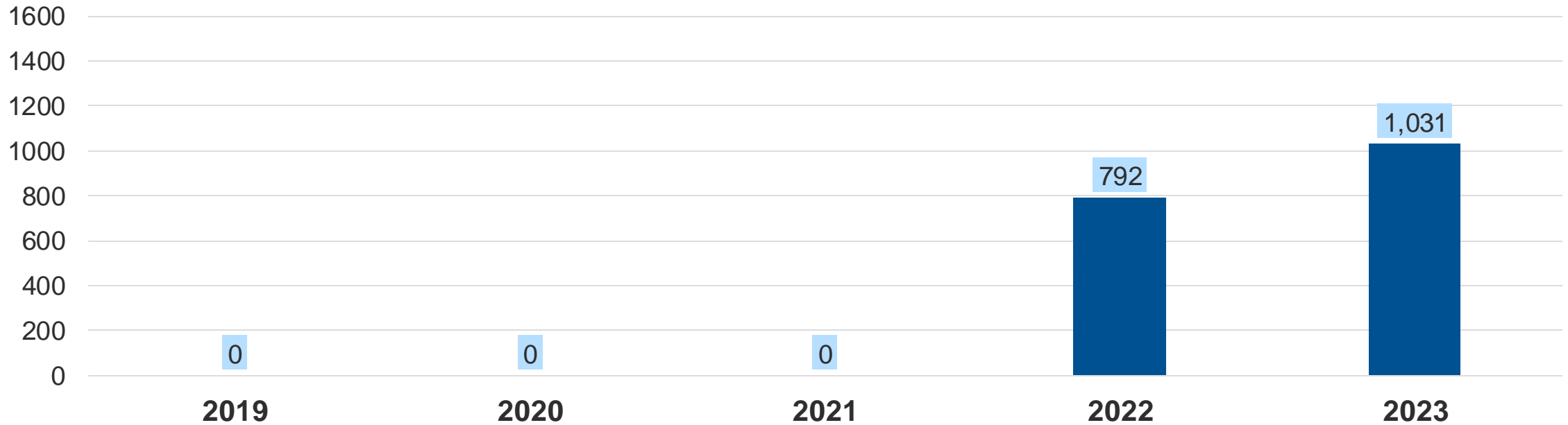
## Expenditures based on FTEs **Non-Medical Case Management**



	2019	2020	2021	2022	2023
<b>Final Expenditures</b>	\$ 155,624	\$ 171,103	\$ 214,923	\$ 220,713	\$ 75,759
<b>Average Cost per Client</b>	\$ 109	\$ 113	\$ 137	\$ 140	\$ 91
<b>% Change in Utilization</b>	-	6%	3%	1%	-89%

Expenditures based on FTEs

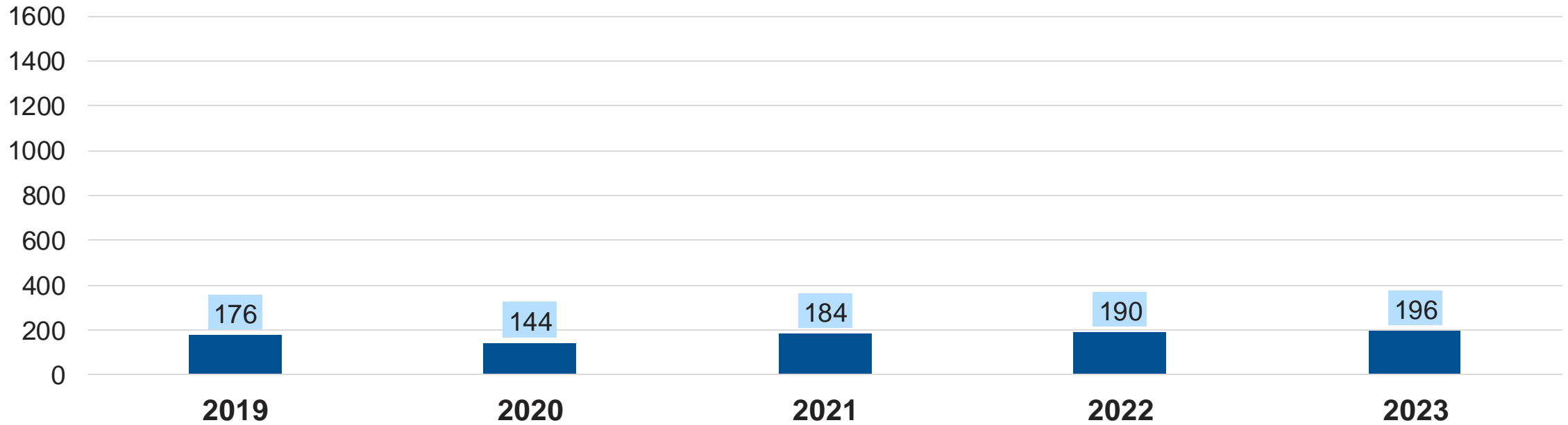
# Referral for Health Care & Support Srvs.



	2019	2020	2021	2022	2023
Final Expenditures	\$ -	\$ -	\$ -	\$ 372,522	\$ 471,492
Average Cost per Client	--	--	--	\$ 470	\$ 457
% Change in Utilization	-	--	--	--	23%

## Expenditures based on food cards & food baskets

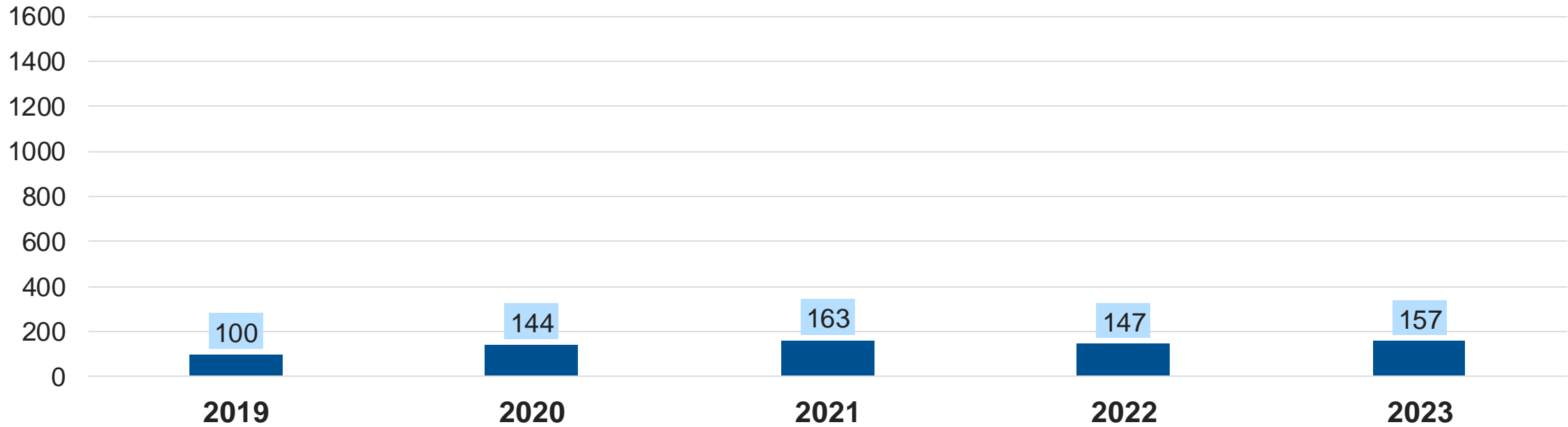
# Food Bank



	2019	2020	2021	2022	2023
Final Expenditures \$	8,870	\$ 6,000	\$ 6,000	\$ 6,335	\$ 6,812
Average Cost per Client \$	50	\$ 42	\$ 33	\$ 33	\$ 35
% Change in Utilization	-	-22%	22%	3%	3%

## Expenditures based on mileage

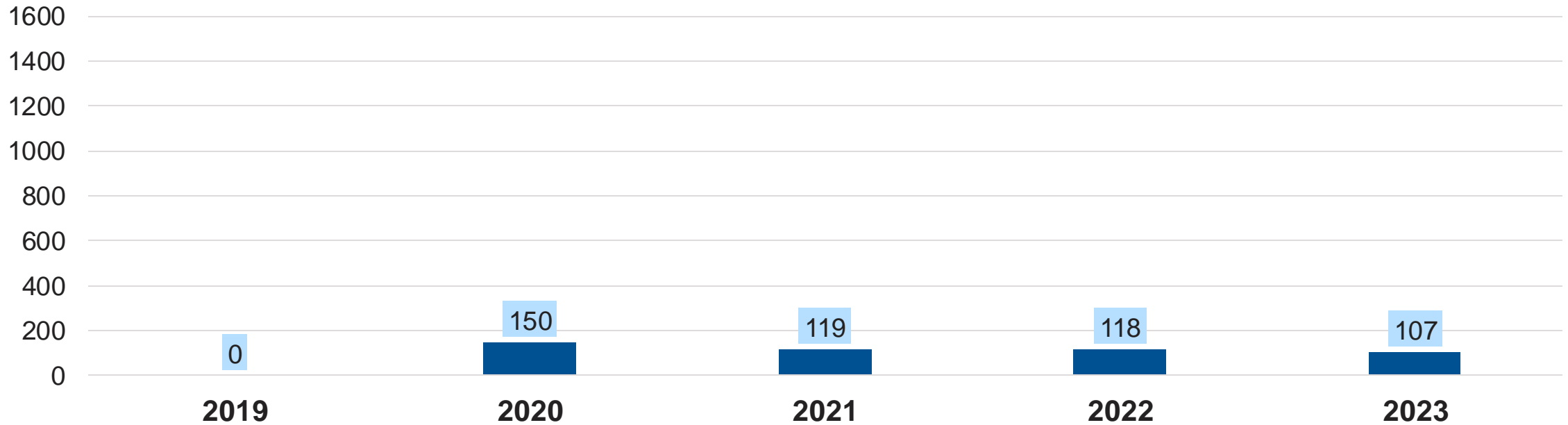
# Medical Transportation



	2019	2020	2021	2022	2023
<b>Final Expenditures</b>	\$ 50,000	\$ 47,348	\$ 48,696	\$ 43,175	\$ 61,088
<b>Average Cost per Client</b>	\$ 500	\$ 329	\$ 299	\$ 294	\$ 389
<b>% Change in Utilization</b>	--	31%	12%	-11%	6%

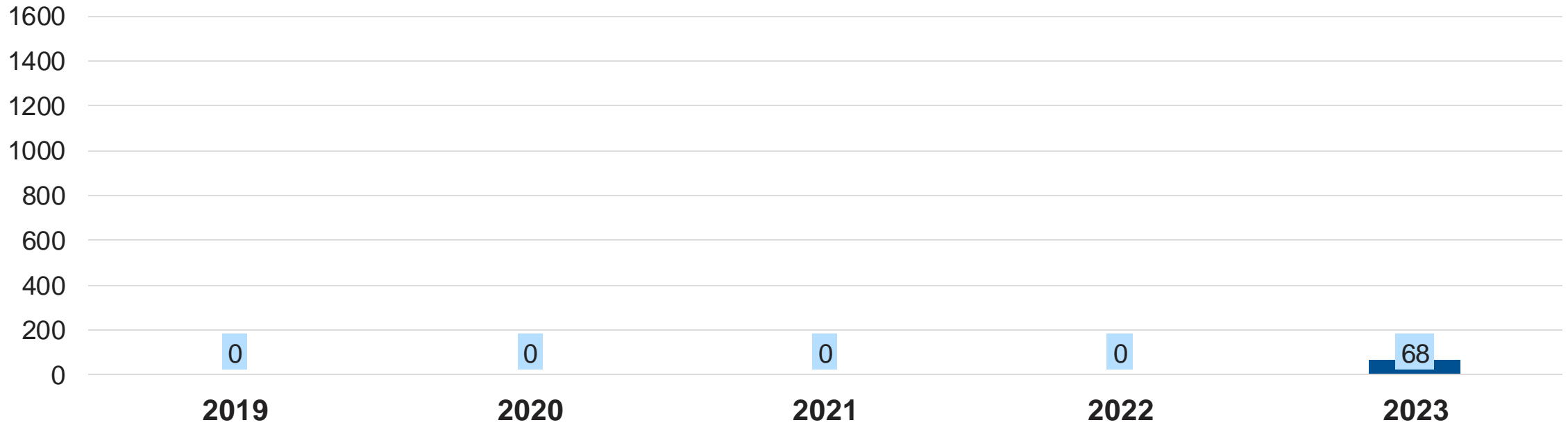
## Expenditures based on emergency or short-term medications

# Emergency Financial Assistance



	2019	2020	2021	2022	2023
Final Expenditures \$	- \$	15,372 \$	7,325 \$	2,605 \$	1,617
Average Cost per Client	-- \$	102 \$	62 \$	22 \$	15
% Change in Utilization	-	100%	-26%	-1%	-10%

## Expenditures based on FTEs **Psychosocial Support**



	2019	2020	2021	2022	2023
<b>Final Expenditures</b>	\$ -	\$ -	\$ -	\$ -	\$ 16,000
<b>Average Cost per Client</b>	--	--	--	--	\$ 235
<b>% Change in Utilization</b>	--	--	--	--	100%



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**Questions?  
Comments.  
Suggestions!**

