

Ryan White Part B (Area 7)

# Expenditure & Utilization Report

Fiscal Year 2024-2025 – Quarter 2

July 1st, 2024 through September 30th, 2024



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

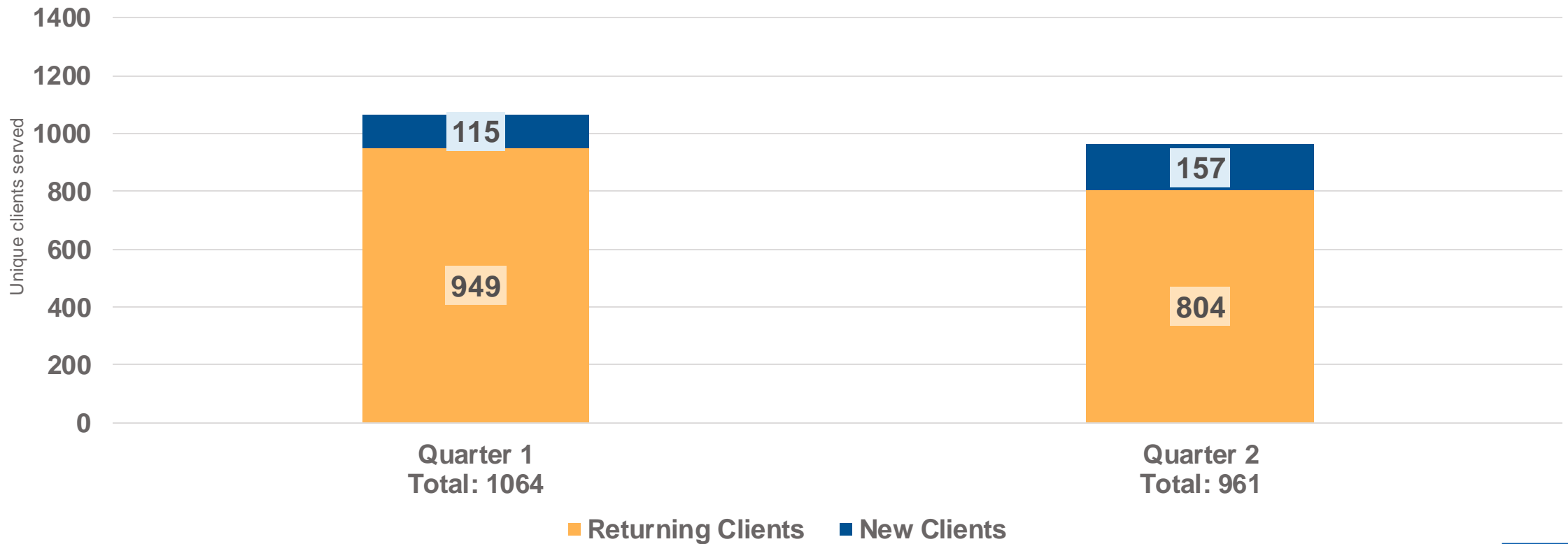
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<b>Part B</b>	
<b>Quarter 1</b>	April 1 to June 30
<b>Quarter 2</b>	July 1 to September 30
<b>Quarter 3</b>	October 1 to December 31
<b>Quarter 4</b>	January 1 to March 31

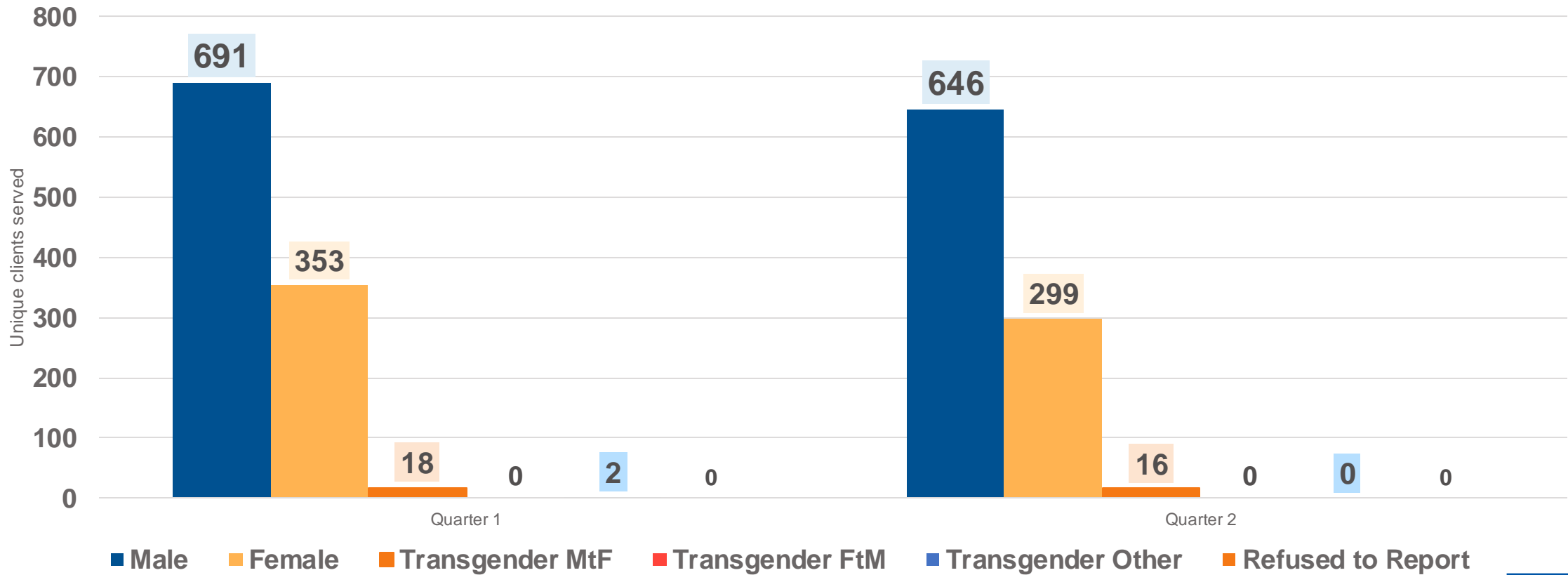
- The Area 7 Ryan White Part B & General Revenue program provides services in Orange, Osceola, Seminole and Brevard counties.
- All data presented in this report was compiled from CAREWare, the electronic database management system, and AIMS (AIDS Information Management System) used by Area 7.

## Part B 2024-2025 Quarter 2

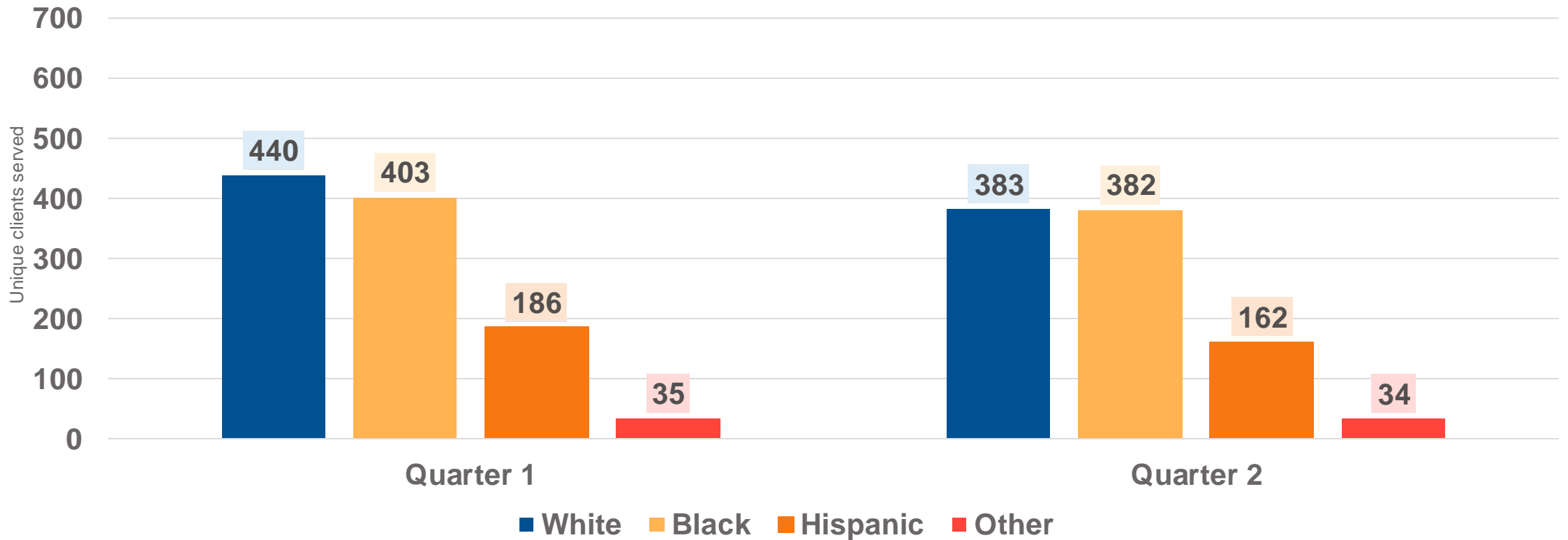
# Clients Served



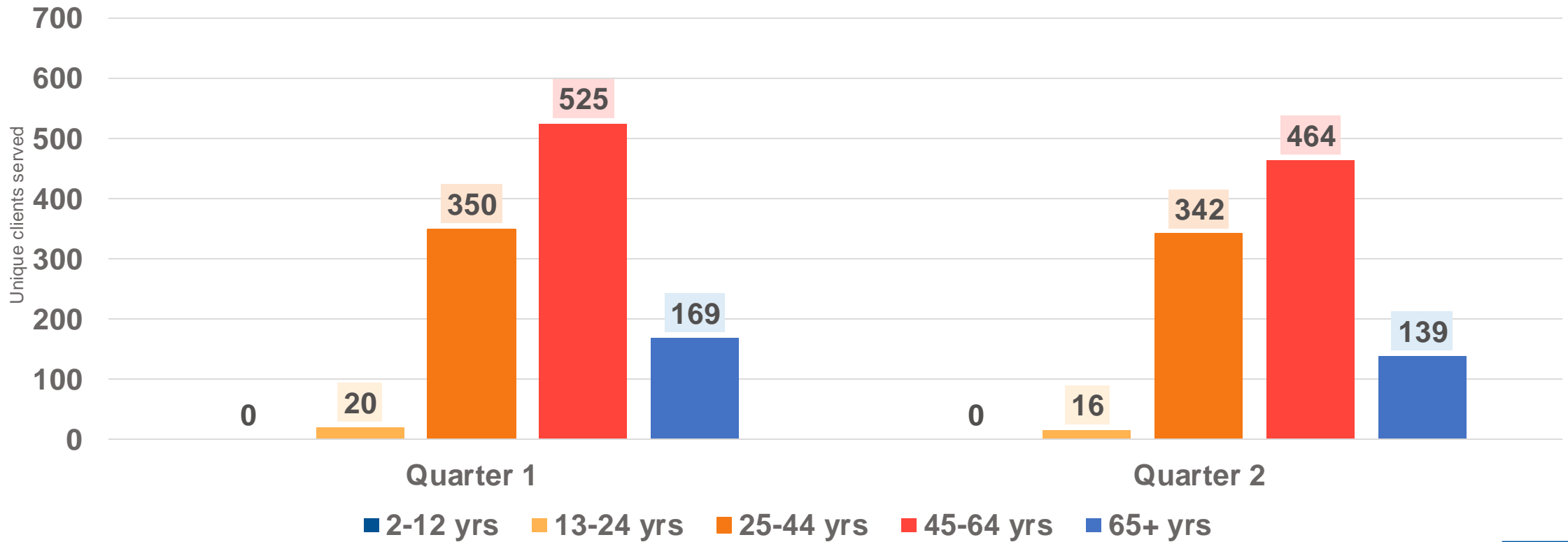
## Part B 2024-2025 Quarter 2 Comparison by Gender



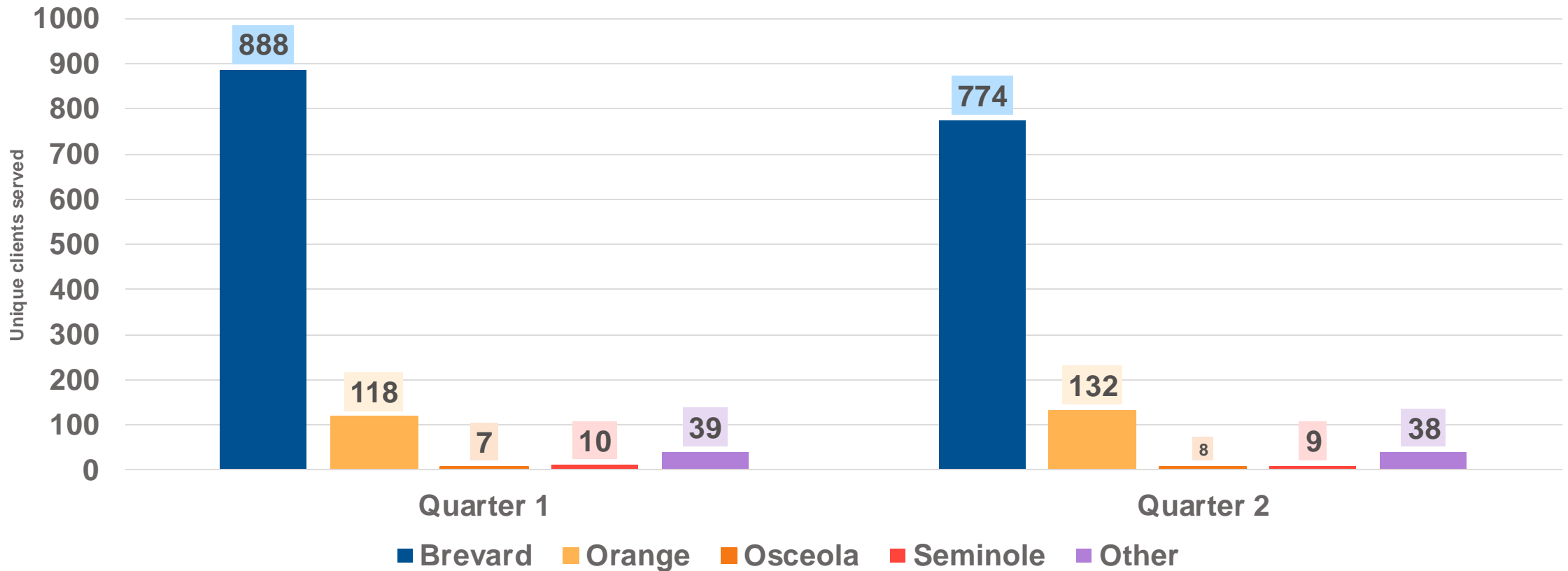
# Comparison by Race & Ethnicity



## Part B 2024-2025 Quarter 2 Comparison by Age



## Part B 2024-2025 Quarter 2 Comparison by County



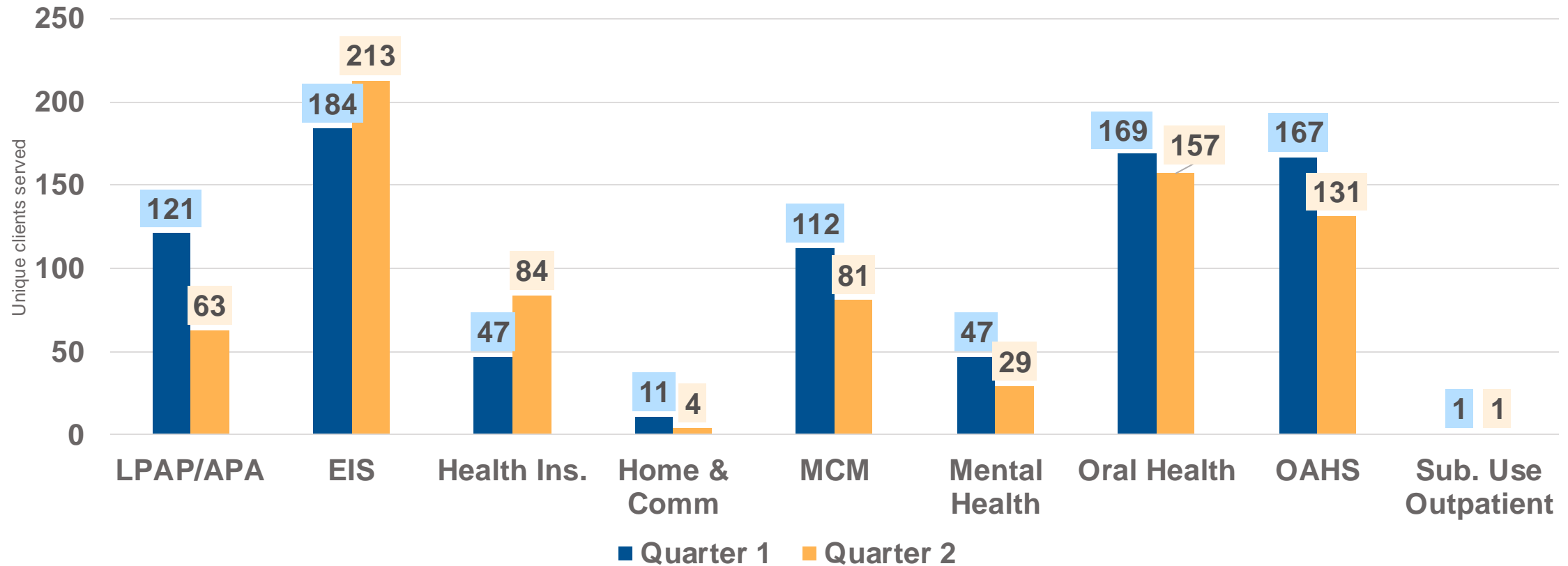
## **Core Medical Services**

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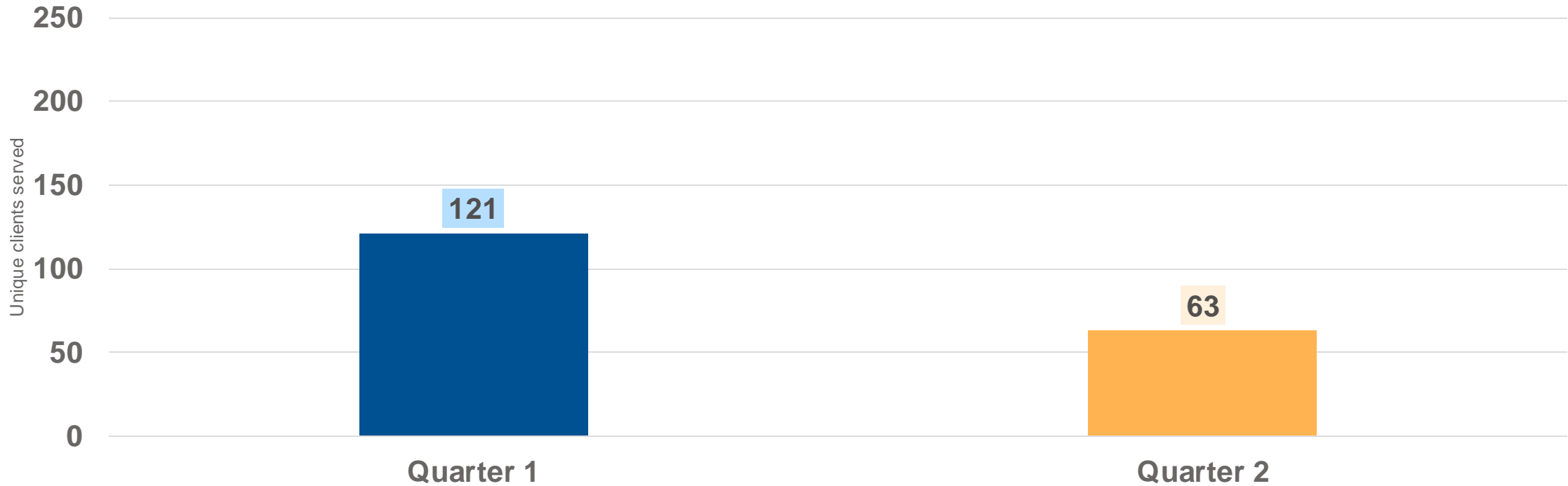
- Local Pharmaceutical Assistance Program (LPAP)
- Early Intervention Services (EIS)
- Home & Community-Based Health Services
- Health Insurance Premium & Cost Sharing Assistance
- Medical Case Management
- Mental Health Services
- Oral Health Care
- Outpatient Ambulatory Health Services (OAHS)
- Substance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



# Core Medical Services Overview

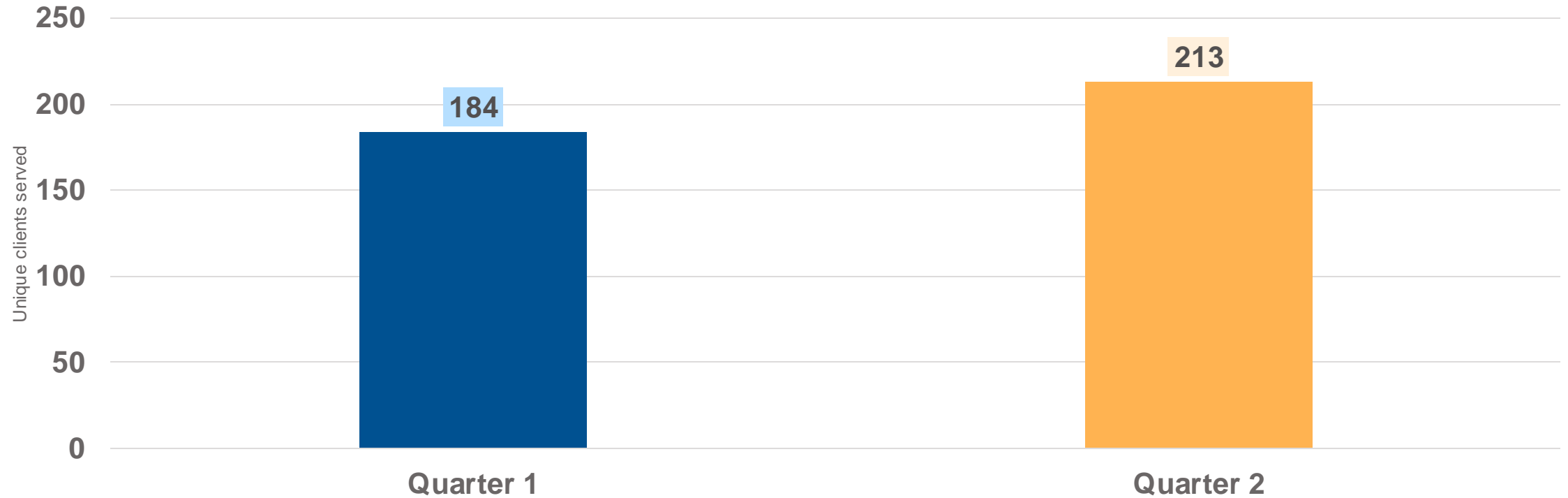


# Expenditures based on medications from APA formulary **AIDS Pharmaceutical Assistance (LPAP)**



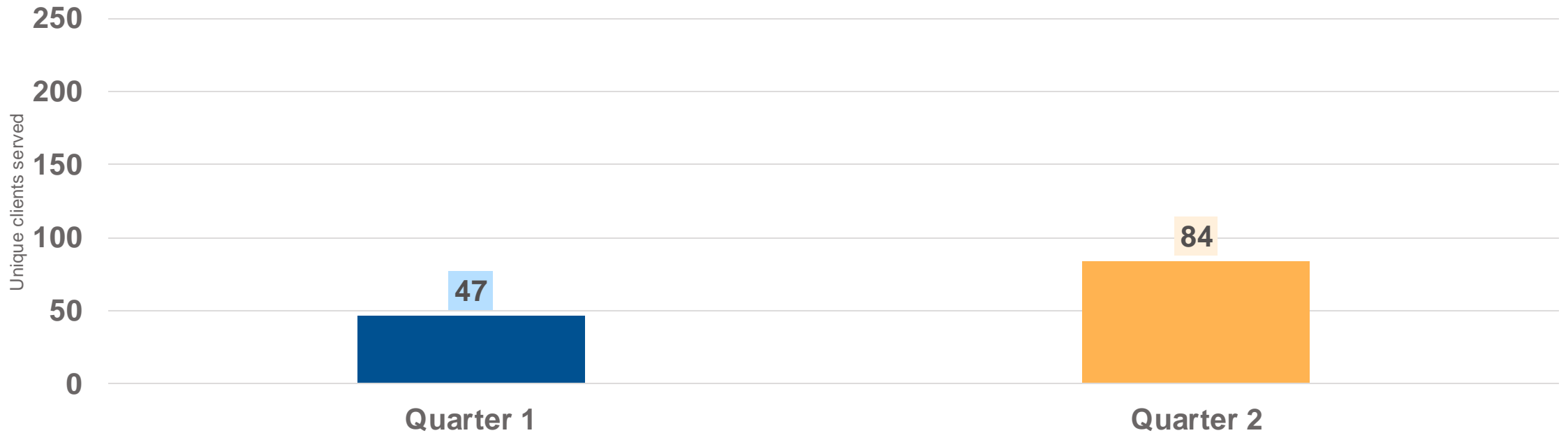
<u>APA</u>	Quarter 1	Quarter 2
Final Expenditures	\$ 7145	\$ 484
Average Cost per Client	\$ 59	\$ 8
Units	307	166
% Change in Utilization	-	-48%

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



<u>EIS</u>	Quarter 1	Quarter 2
Final Expenditures	\$ 55,126	\$ 62,031
Average Cost per Client	\$ 300	\$ 291
Units	602	882
% Change in Utilization	-	16%

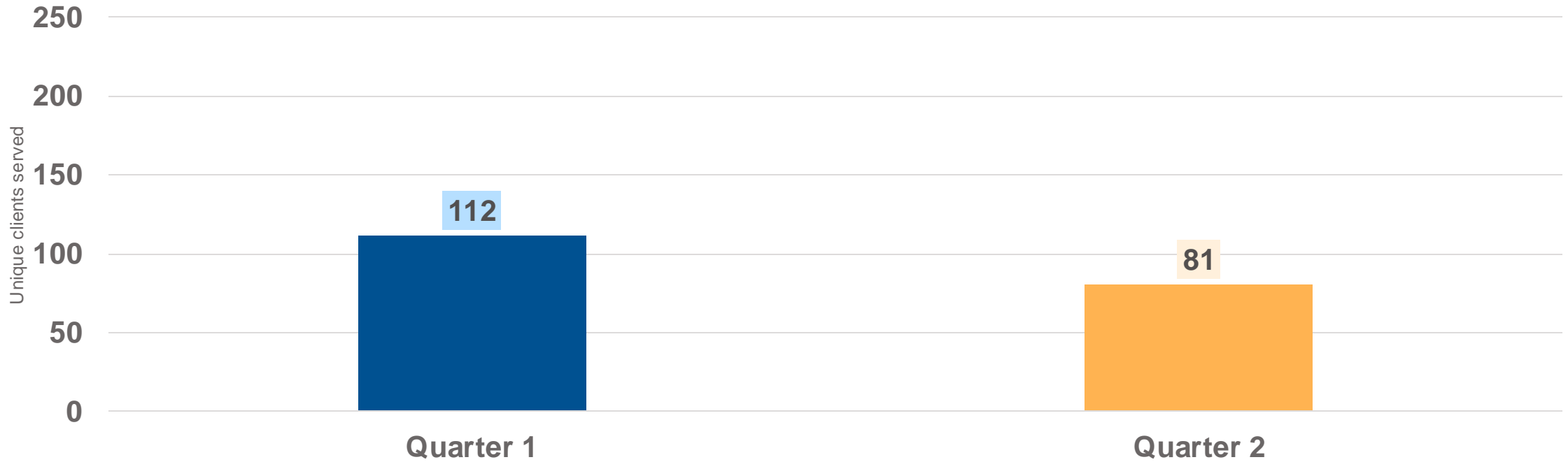
# Expenditures based on copayment and deductible assistance Health Insurance Premium & Cost Sharing



<u>Health Ins.</u>	Quarter 1	Quarter 2
Final Expenditures	\$ 584	\$ 9,140
Average Cost per Client	\$ 12	\$ 109
Units	74	171
% Change in Utilization	-	79%

## Expenditures based on FTEs

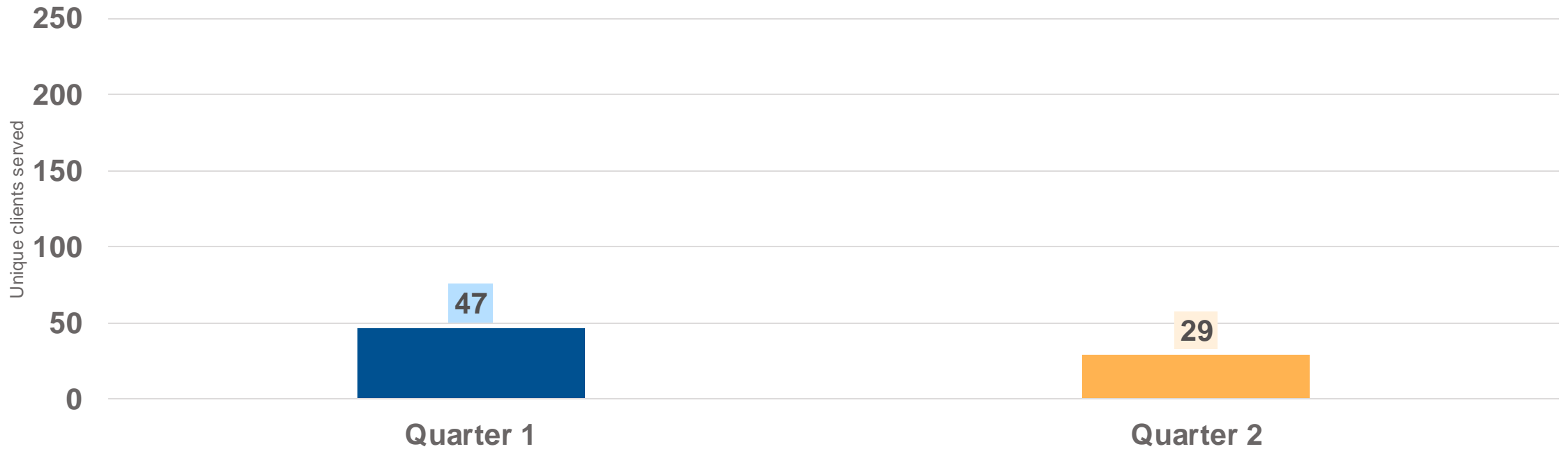
# Medical Case Management



<u>MCM</u>	Quarter 1	Quarter 2
Final Expenditures	\$ 19,926	\$ 22,433
Average Cost per Client	\$ 178	\$ 277
Units	805	849
% Change in Utilization	-	-28%

## Expenditures based on counseling & psychiatric visits

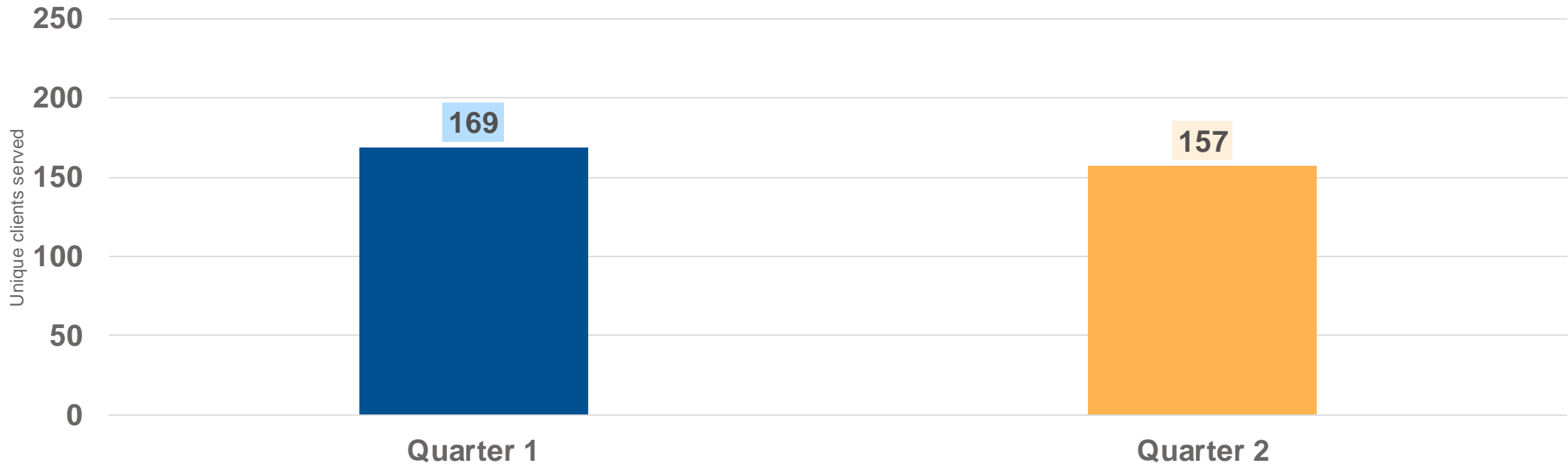
# Mental Health



<u>Mental Health</u>	Quarter 1	Quarter 2
Final Expenditures	\$ 3,279	\$ 5,148
Average Cost per Client	\$ 70	\$ 178
Units	58	65
% Change in Utilization	-	-38%

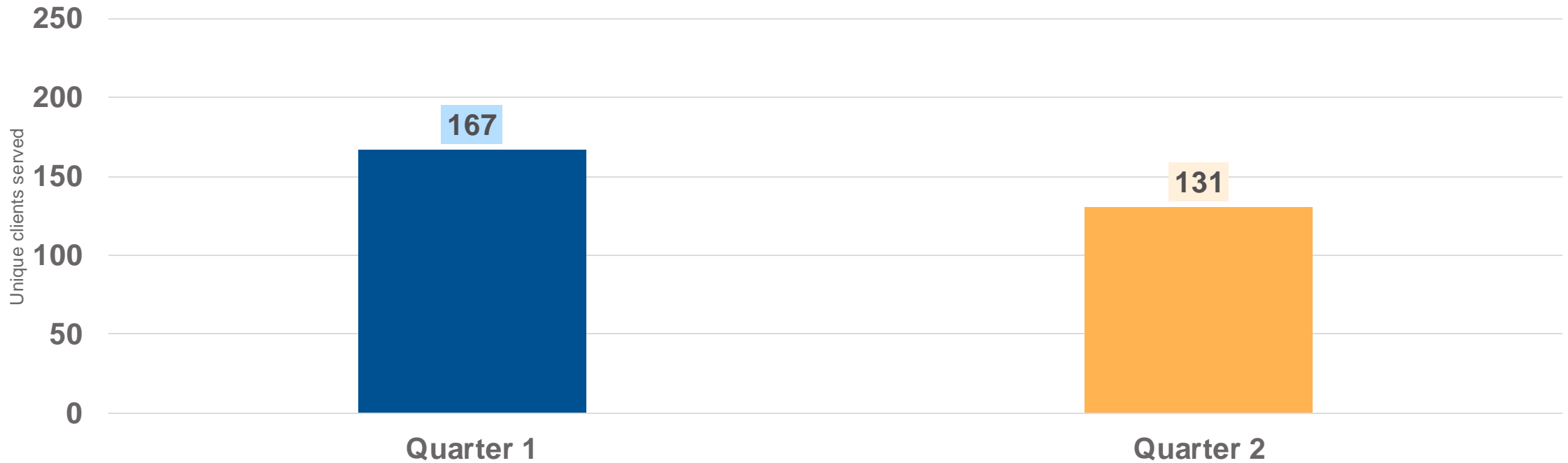
## Expenditures based on dental services

# Oral Health Care



<u>Oral Health</u>	Quarter 1	Quarter 2
Final Expenditures	\$ 24,568	\$ 41,633
Average Cost per Client	\$ 145	\$ 265
Units	345	510
% Change in Utilization	-	-7%

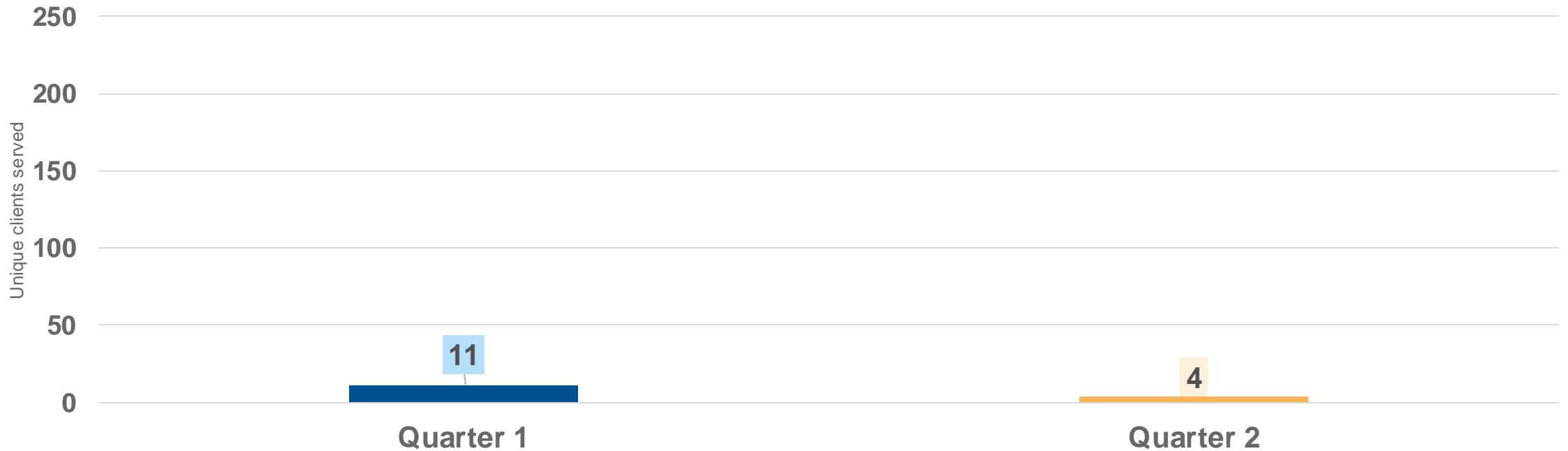
# Expenditures based on visits, specialty care, labs, and FTEs Outpatient Ambulatory Health Services



<b>OAHS</b>	<b>Quarter 1</b>	<b>Quarter 2</b>
Final Expenditures	\$ 103,204	\$ 118,452
Average Cost per Client	\$ 618	\$ 904
Units	533	1006
% Change in Utilization	-	-22%



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



<u>H&amp;CBC</u>	Quarter 1	Quarter 2
Final Expenditures	\$ 700	\$ 329
Average Cost per Client	\$ 64	\$ 82
Units	20	6
% Change in Utilization	-	-64%

## Expenditures based on visits (insured and uninsured) **Substance Abuse (Outpatient)**



<u>Sub. Abuse</u>	Quarter 1	Quarter 2
Final Expenditures	\$ 292	\$ 450
Average Cost per Client	\$ 292	\$ 450
Units	1	9
% Change in Utilization	-	-



## Part B 2024-2025 Quarter 2 **Support Services**

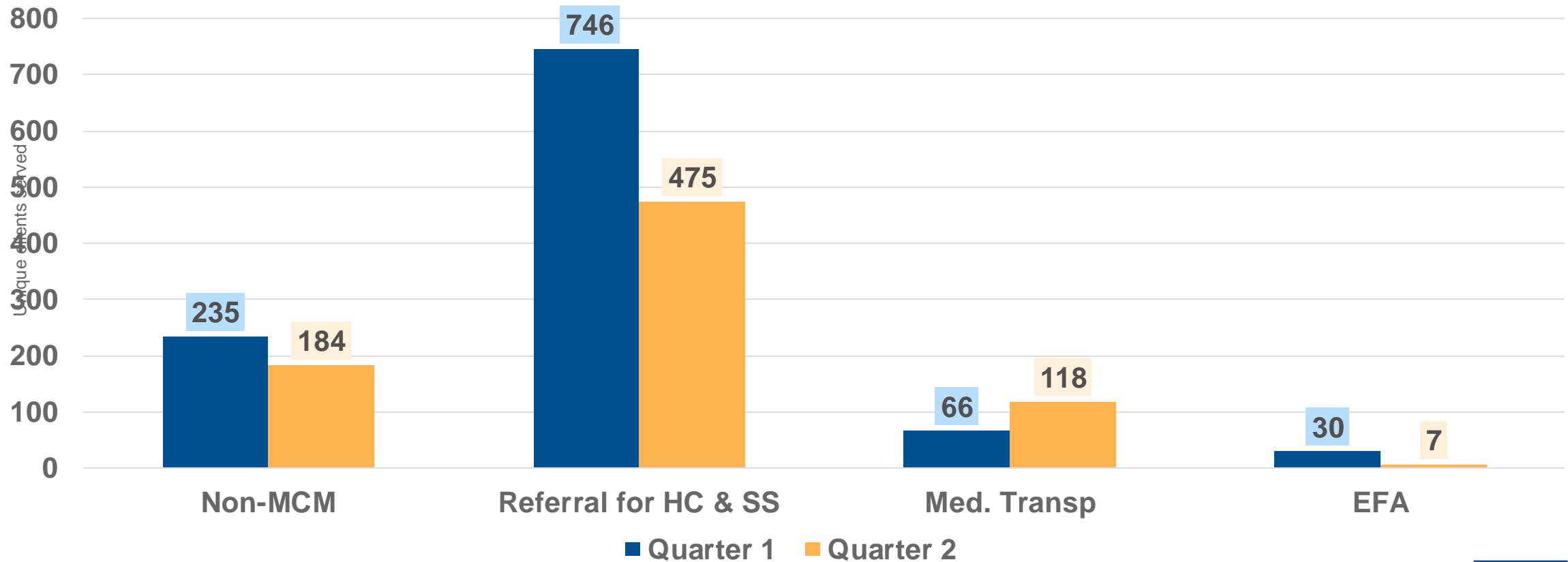
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### Non-Medical Case Management

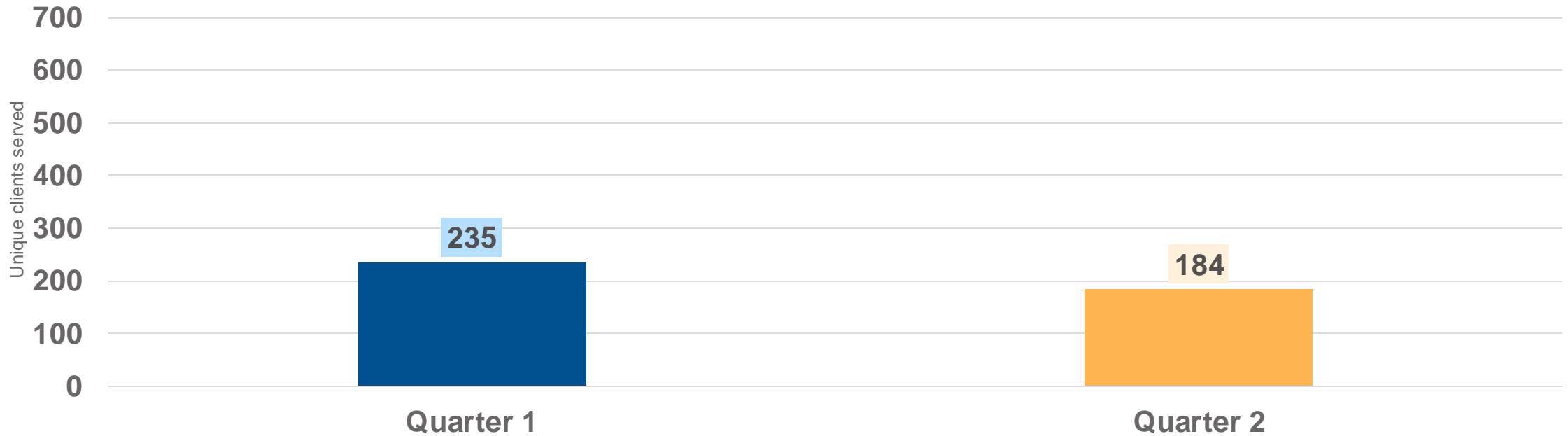
- Referral for Health Care & Support Services
- Medical Transportation
- Emergency Financial Assistance

## Part B 2024-2025 Quarter 2

# Support Services Overview

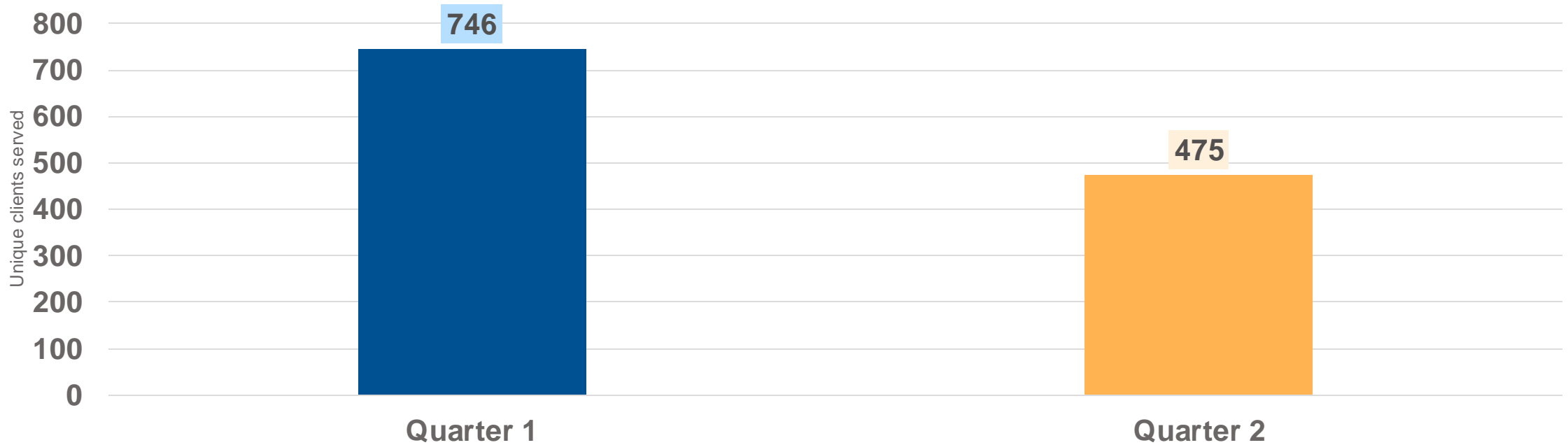


# Expenditures based on FTEs Non-Medical Case Management



<u>NMCM</u>	Quarter 1	Quarter 2
Final Expenditures	\$ 9,179	\$ 11,666
Average Cost per Client	\$ 39	\$ 63
Unit	675	759
% Change in Utilization	-	-22%

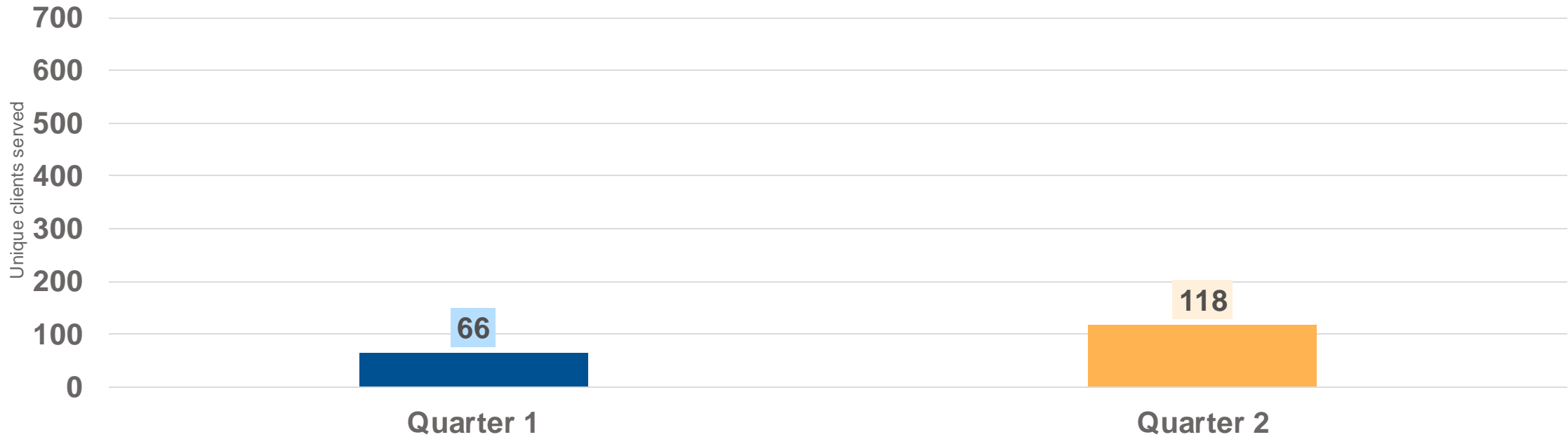
# Expenditures based on FTEs Referral for Health Care & Support Srvcs.



<u>RS</u>	Quarter 1	Quarter 2
Final Expenditures	\$ 41,958	\$ 59,418
Average Cost per Client	\$ 56	\$ 125
Units	4401	2239
% Change in Utilization	-	-36%

## Expenditures based on mileage

# Medical Transportation



<u>Med. Transp.</u>	Quarter 1	Quarter 2
Final Expenditures	\$ 14,354	\$ 22,333
Average Cost per Client	\$ 217	\$ 189
Units	1725	5064
% Change in Utilization	-	79%

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



<u>EFA</u>	Quarter 1	Quarter 2
Final Expenditures	\$ 10,920	\$ 22
Average Cost per Client	\$ 364	\$ 3
Units	78	22
% Change in Utilization	-	-77%



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**Questions?  
Comments.  
Suggestions!**

