

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

Fiscal Year 2024-2025 – Quarter 3
October 1, 2024 through December 31, 2024



Ryan White HIV/AIDS Program

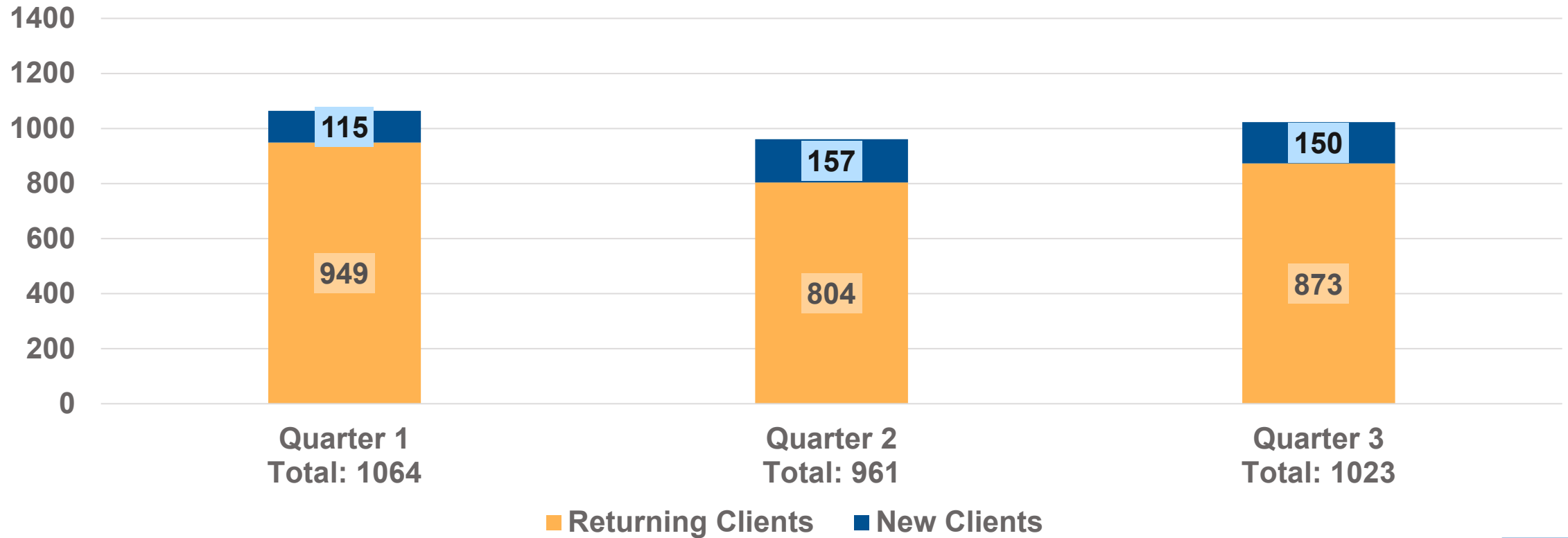
Part B – Area 7

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

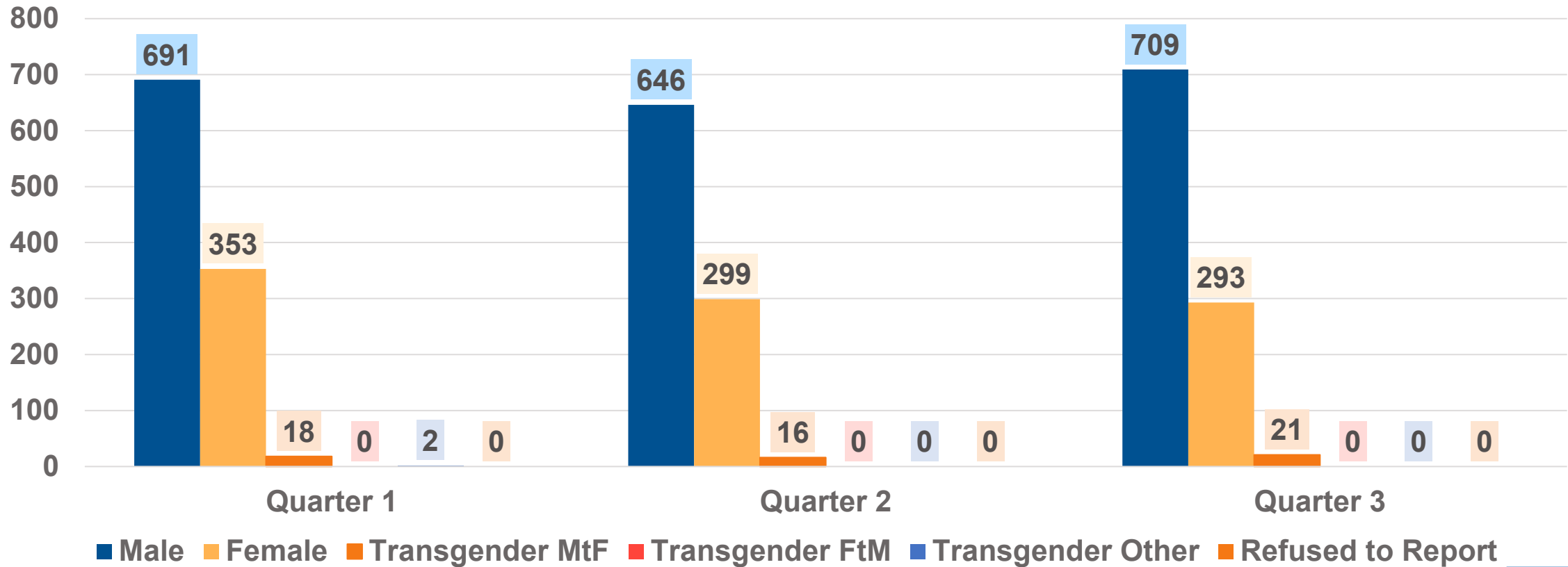
- The Area 7 Ryan White Part B & General Revenue program provides services in Orange, Osceola, Seminole and Brevard counties.
- All data presented in this report was compiled from CAREWare, the electronic database management system, and AIMS (AIDS Information Management System) used by Area 7.

Part B 2024-2025 Quarter 3

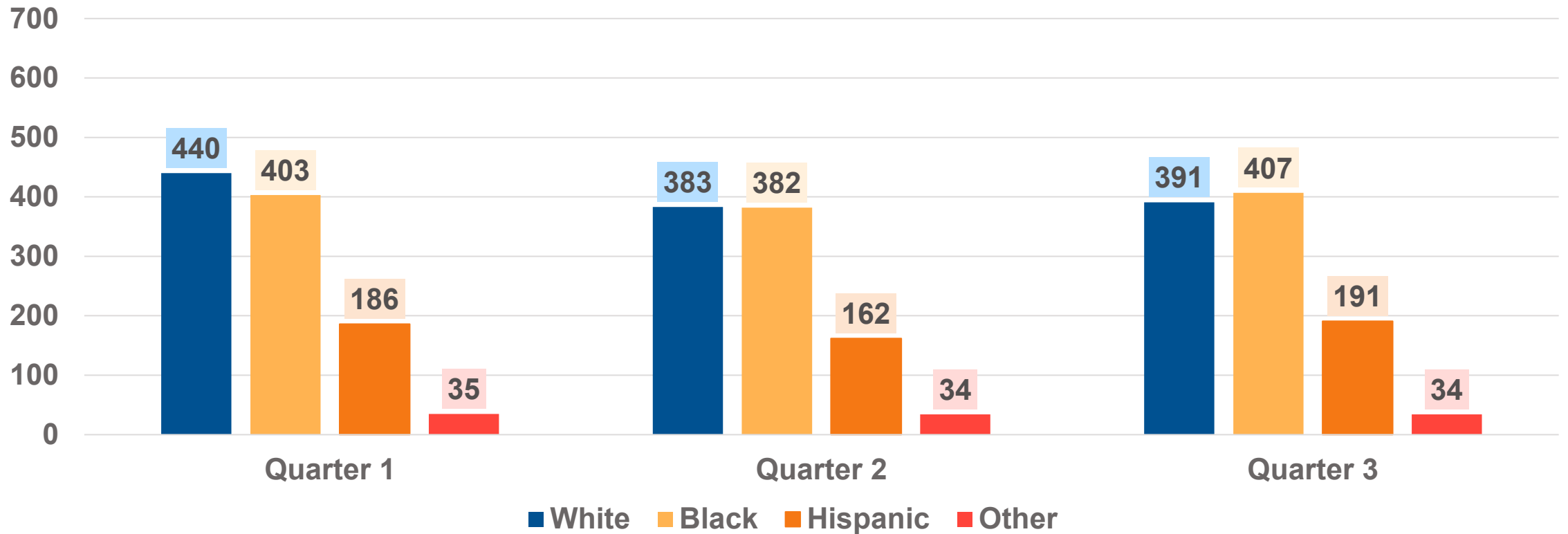
Clients Served



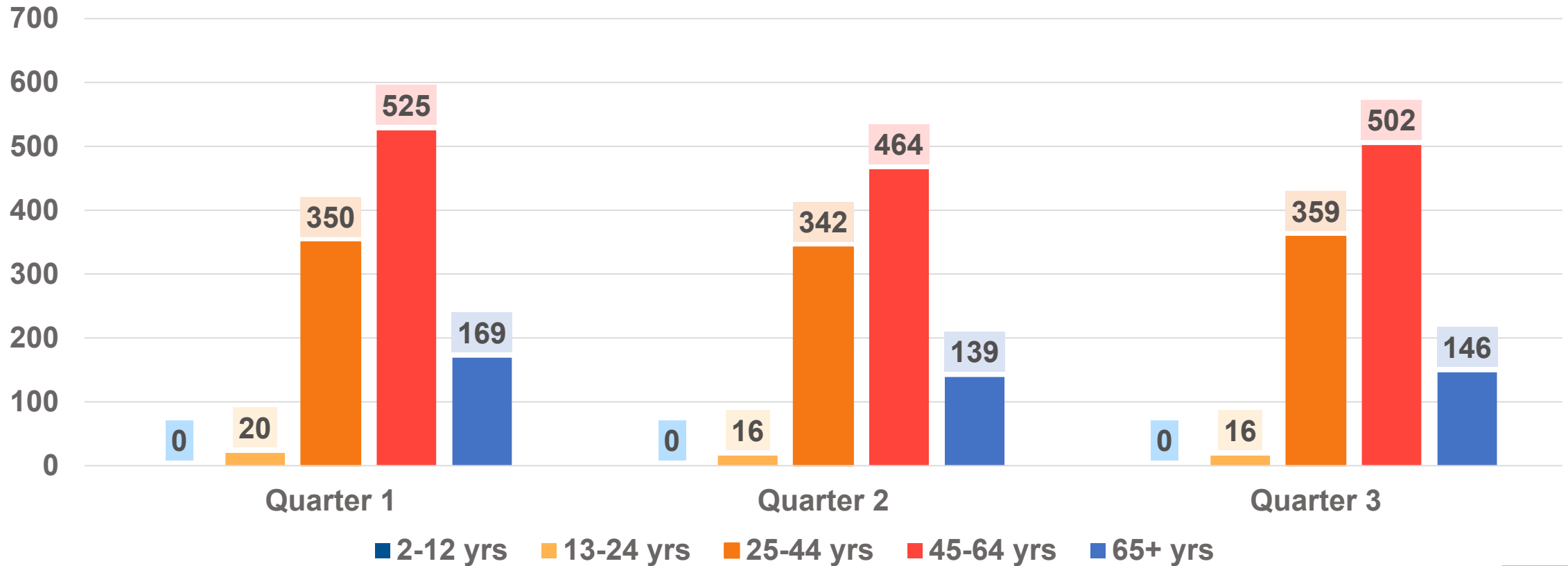
Part B 2024-2025 Quarter 3 Comparison by Gender



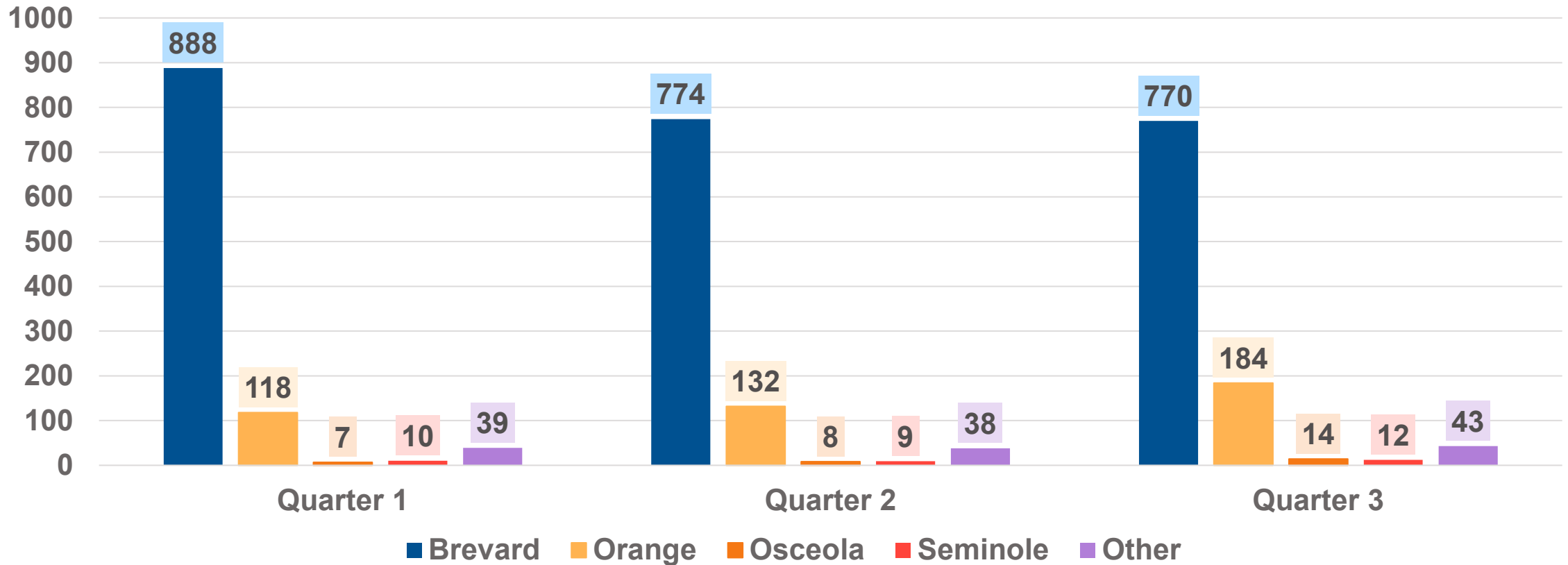
Comparison by Race & Ethnicity



Part B 2024-2025 Quarter 3 Comparison by Age



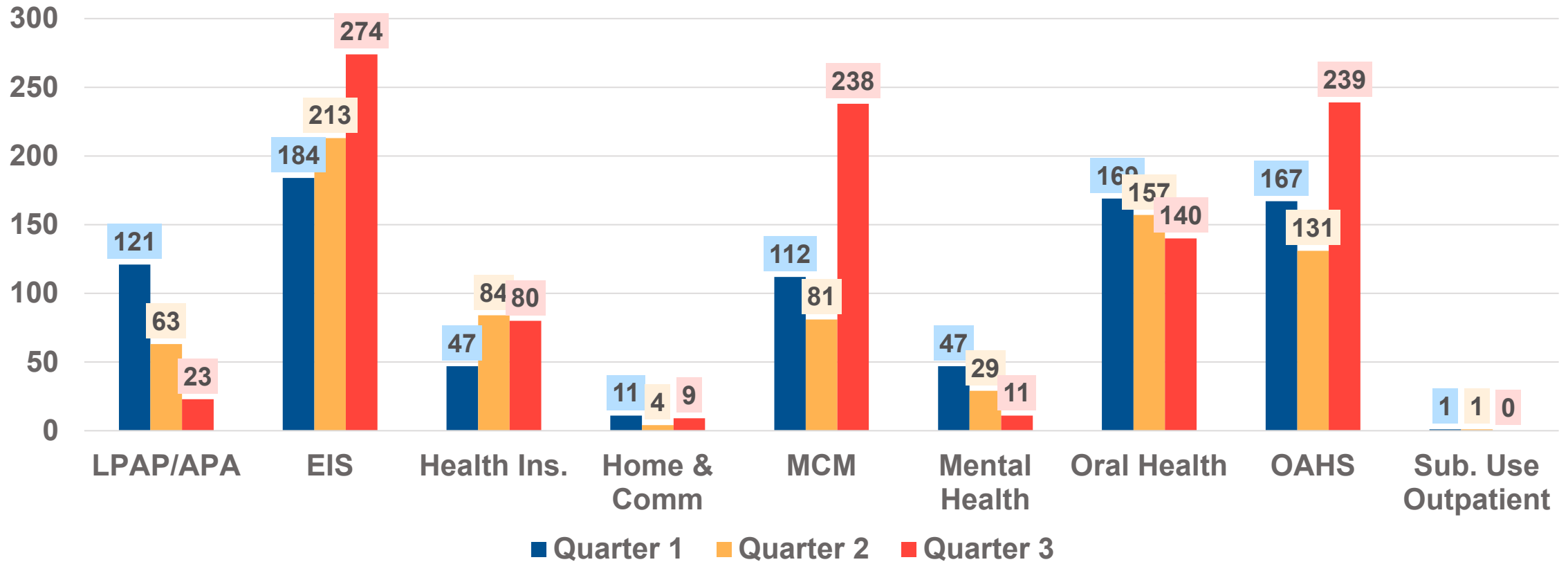
Part B 2024-2025 Quarter 3 Comparison by County



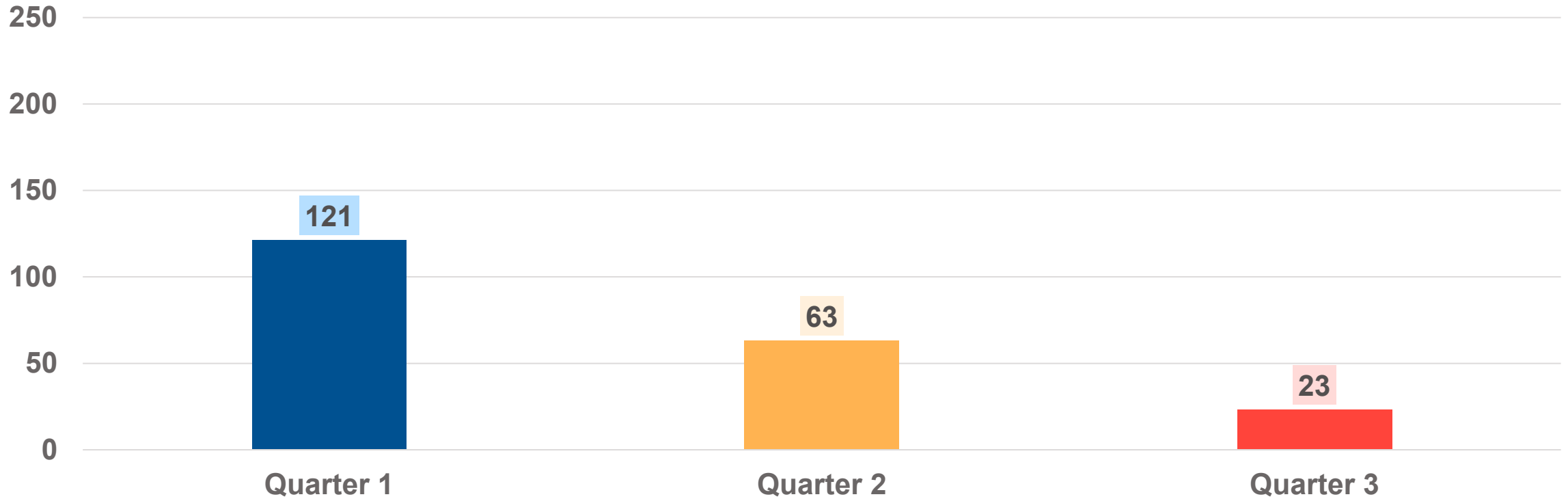
Core Medical Services

- 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)
- Substance Abuse (Outpatient)

Core Medical Services Overview



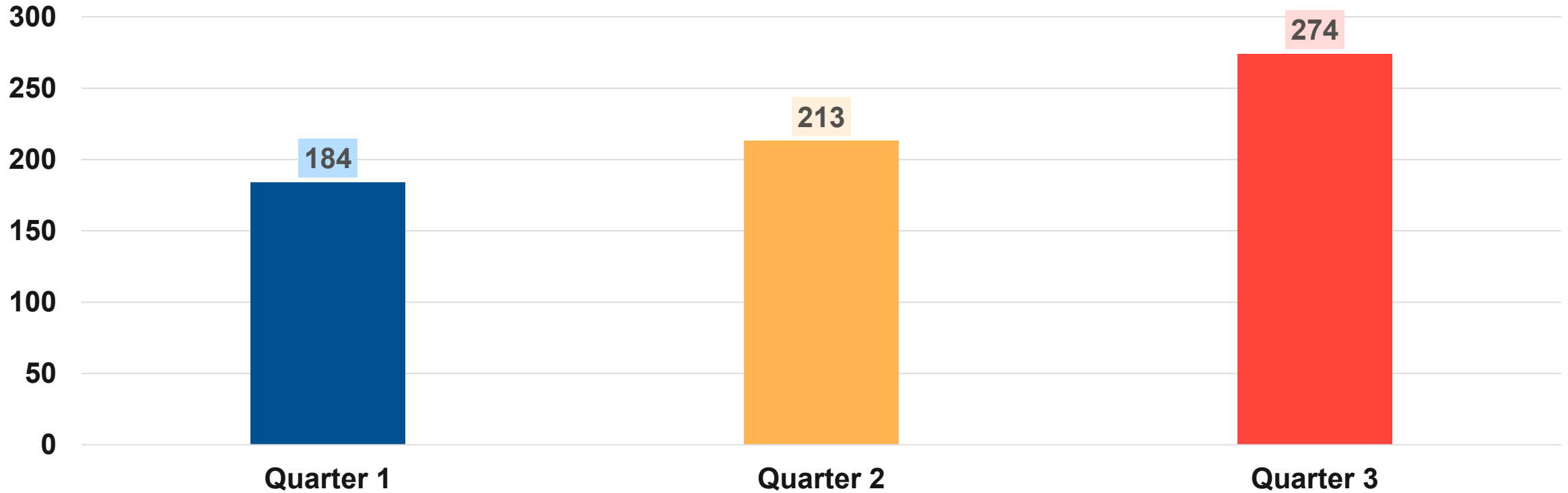
Expenditures based on medications from APA formulary **AIDS Pharmaceutical Assistance (LPAP)**



<u>LPAP</u>	Quarter 1	Quarter 3	Quarter 3
Final Expenditures	\$ 7,145	\$ 484	\$ 5,873
Average Cost per Client	\$ 59	\$ 8	\$ 255
Units	307	166	44
% Change in Utilization	-	-48%	-63%

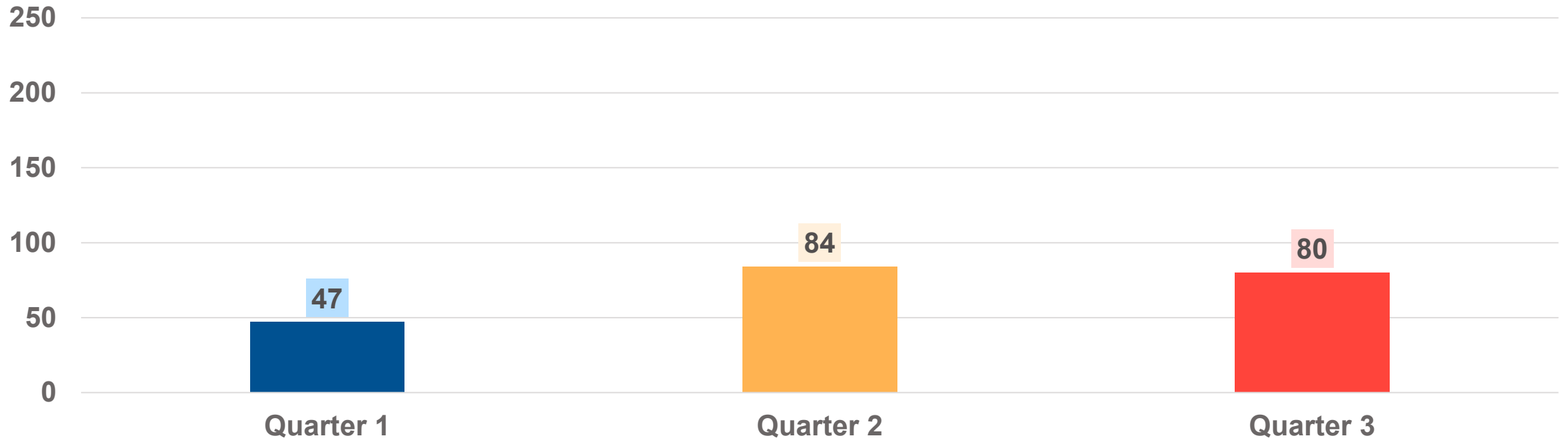
Expenditures based on FTEs

Early Intervention Services (EIS)



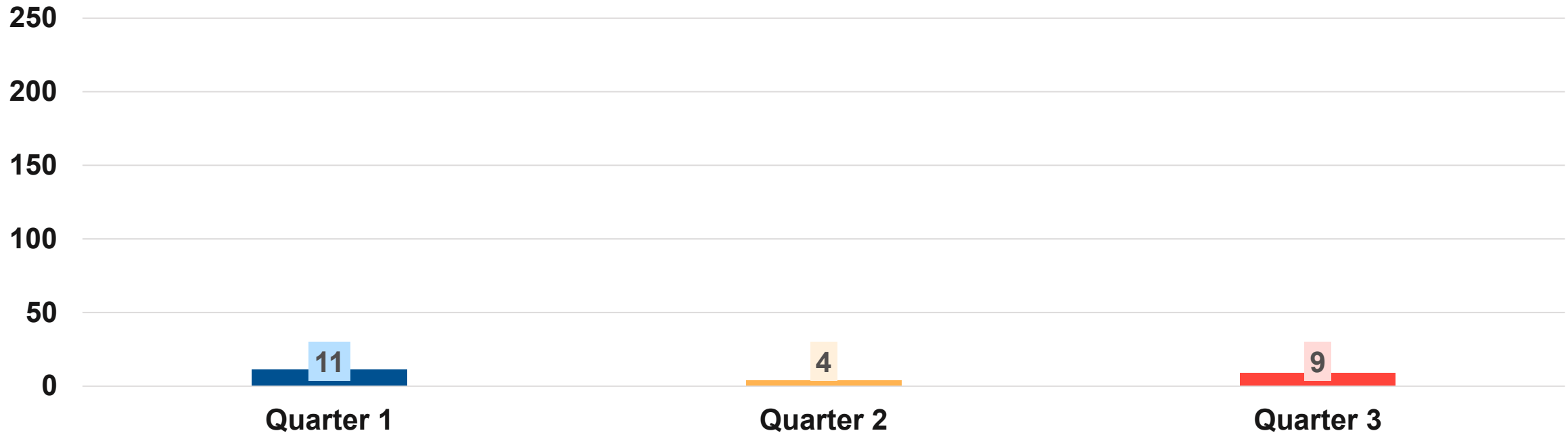
<u>EIS</u>	Quarter 1	Quarter 3	Quarter 3
Final Expenditures	\$ 55,126	\$ 62,031	\$ 60,009
Average Cost per Client	\$ 300	\$ 291	\$ 274
Units	602	882	888
% Change in Utilization	-	16%	29%

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



<u>Health Ins.</u>	Quarter 1	Quarter 3	Quarter 3
Final Expenditures	\$ 584	\$ 9,140	\$ 3,791
Average Cost per Client	\$ 12	\$ 109	\$ 47
Units	74	171	162
% Change in Utilization	-	79%	-5%

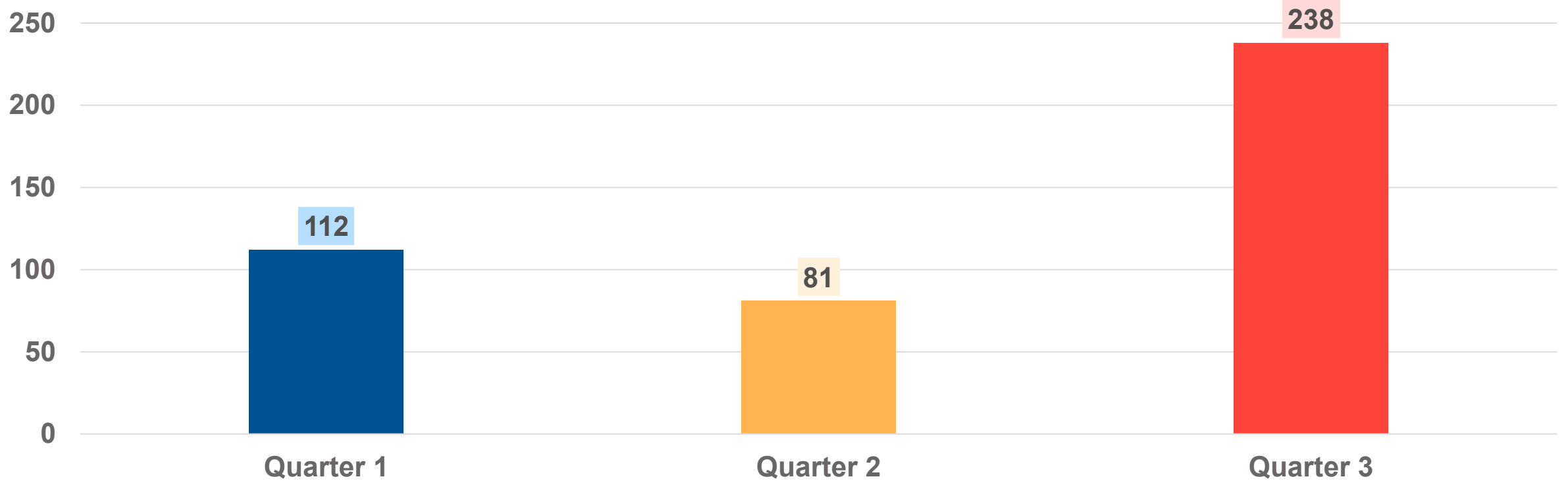
Expenditures based on durable medical equipment **Home & Community-Based Care**



<u>H&CBC</u>	Quarter 1	Quarter 3	Quarter 3
Final Expenditures	\$ 700	\$ 329	\$ 375
Average Cost per Client	\$ 64	\$ 82	\$ 42
Units	20	6	19
% Change in Utilization	-	-64%	125%

Expenditures based on FTEs

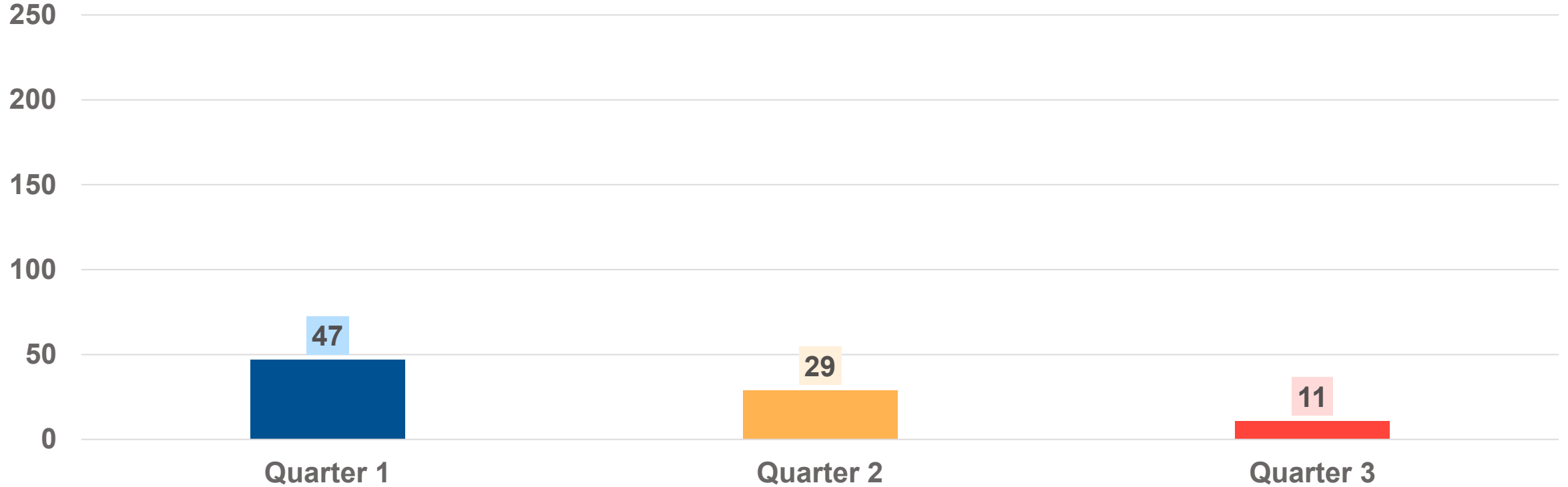
Medical Case Management



MCM	Quarter 1	Quarter 3	Quarter 3
Final Expenditures	\$ 19,926	\$ 22,433	\$ 37,856
Average Cost per Client	\$ 178	\$ 277	\$ 159
Units	805	849	1238
% Change in Utilization	-	-28%	194%

Expenditures based on counseling & psychiatric visits

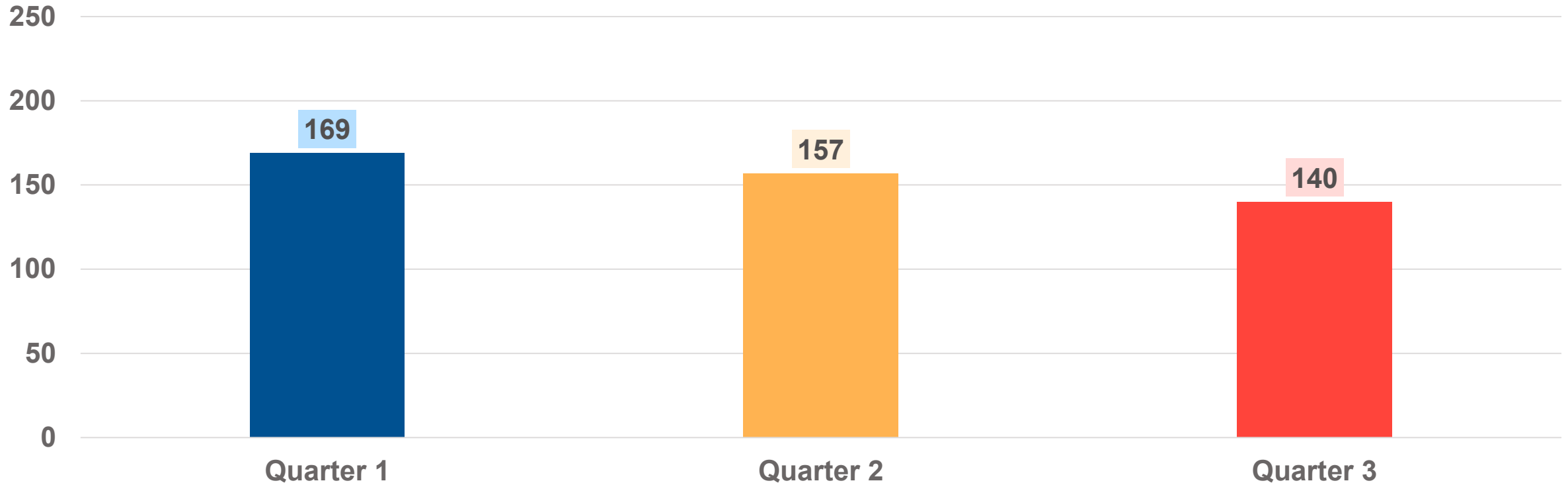
Mental Health



<u>Mental Health</u>	Quarter 1	Quarter 3	Quarter 3
Final Expenditures	\$ 3,279	\$ 5,148	\$ 3,022
Average Cost per Client	\$ 70	\$ 178	\$ 275
Units	58	65	30
% Change in Utilization	-	-38%	-62%

Expenditures based on dental services

Oral Health Care

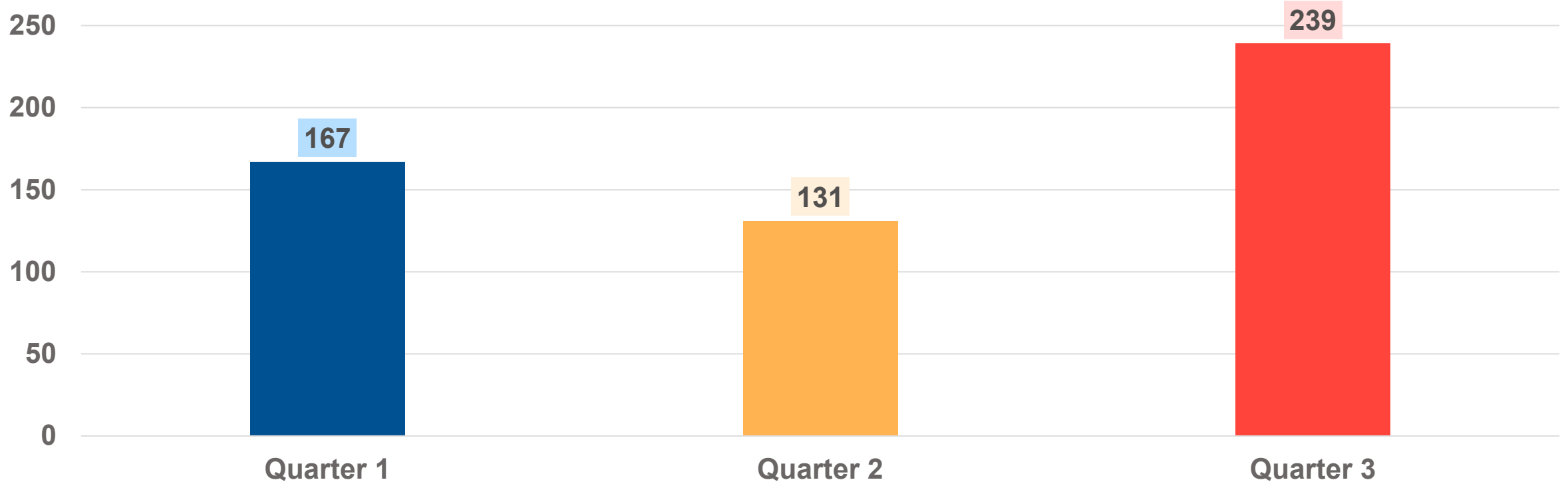


<u>Oral Health</u>	Quarter 1	Quarter 3	Quarter 3
Final Expenditures	\$ 24,568	\$ 41,633	\$ 20,430
Average Cost per Client	\$ 145	\$ 265	\$ 146
Units	345	510	473
% Change in Utilization	-	-7%	-11%

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



OAHS	Quarter 1	Quarter 3	Quarter 3
Final Expenditures	\$ 103,244	\$ 118,452	\$ 150,062
Average Cost per Client	\$ 618	\$ 904	\$ 628
Units	533	1006	1258
% Change in Utilization	-	-22%	82%



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



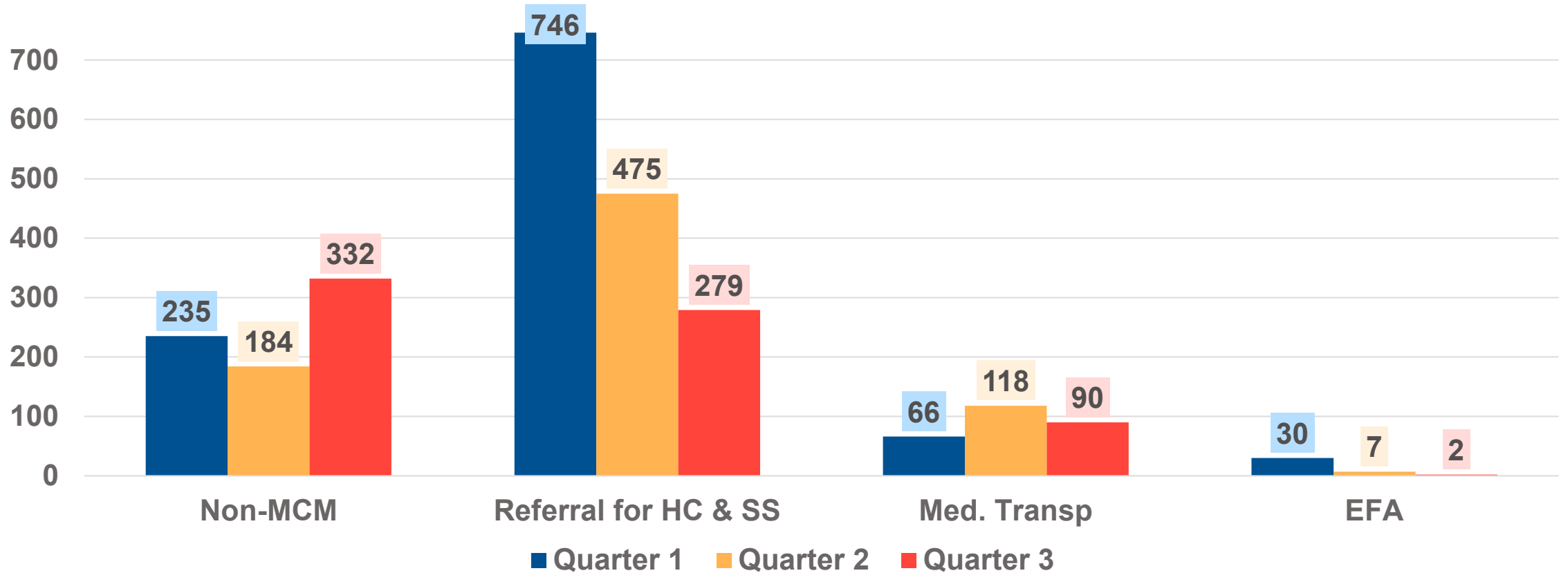
<u>OAHS</u>	Quarter 1	Quarter 3	Quarter 3
Final Expenditures	\$ 292	\$ 450	\$ 0
Average Cost per Client	\$ 292	\$ 450	\$ 0
Units	1	9	0
% Change in Utilization	-	0%	-100%



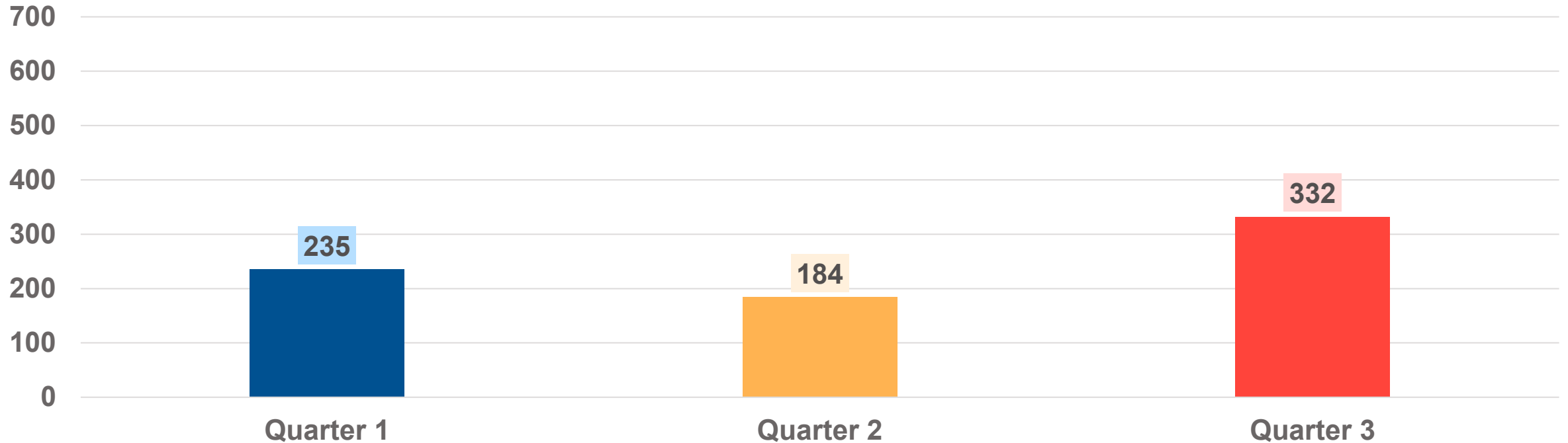
Part B 2024-2025 Quarter 3 **Support Services**

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

Part B 2024-2025 Quarter 3 Support Services Overview



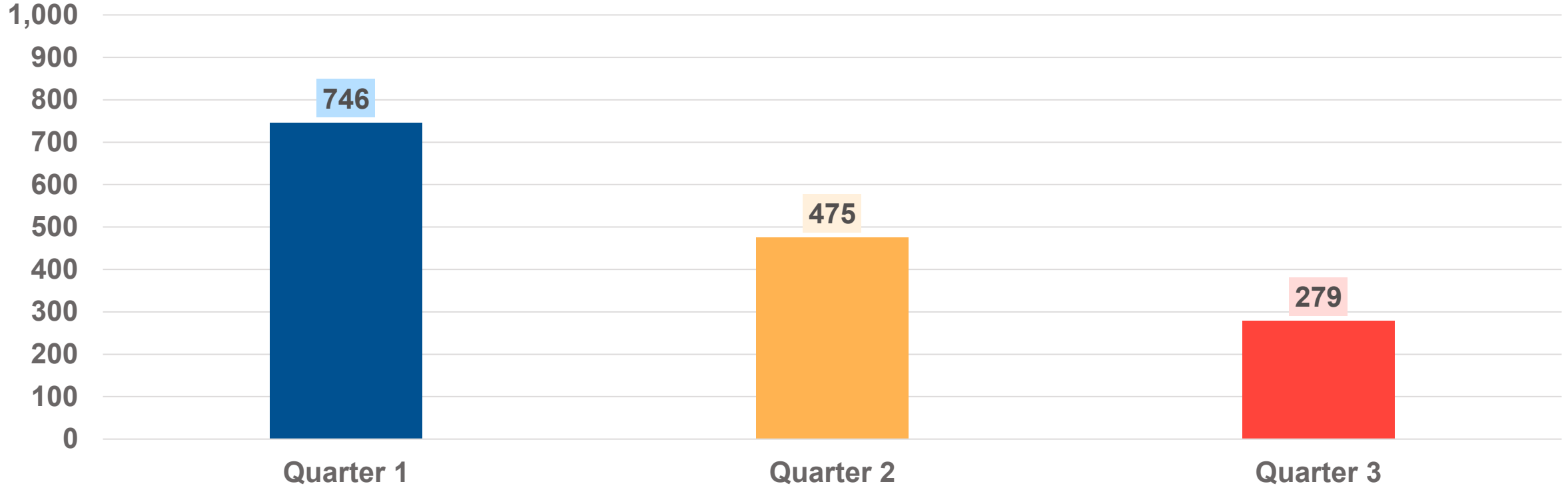
Expenditures based on FTEs **Non-Medical Case Management**



<u>NMCM</u>	Quarter 1	Quarter 3	Quarter 3
Final Expenditures	\$ 9,179	\$ 11,666	\$ 14,748
Average Cost per Client	\$ 39	\$ 63	\$ 44
Units	675	759	1461
% Change in Utilization	-	-22%	80%

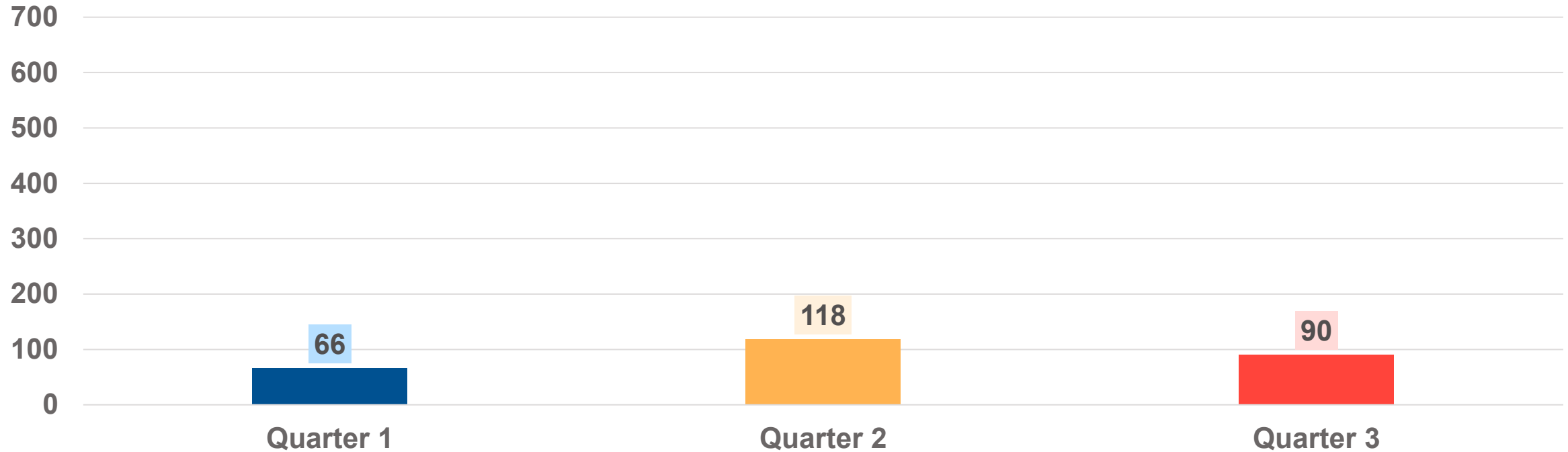
Expenditures based on FTEs

Referral for Health Care & Support Srvs.



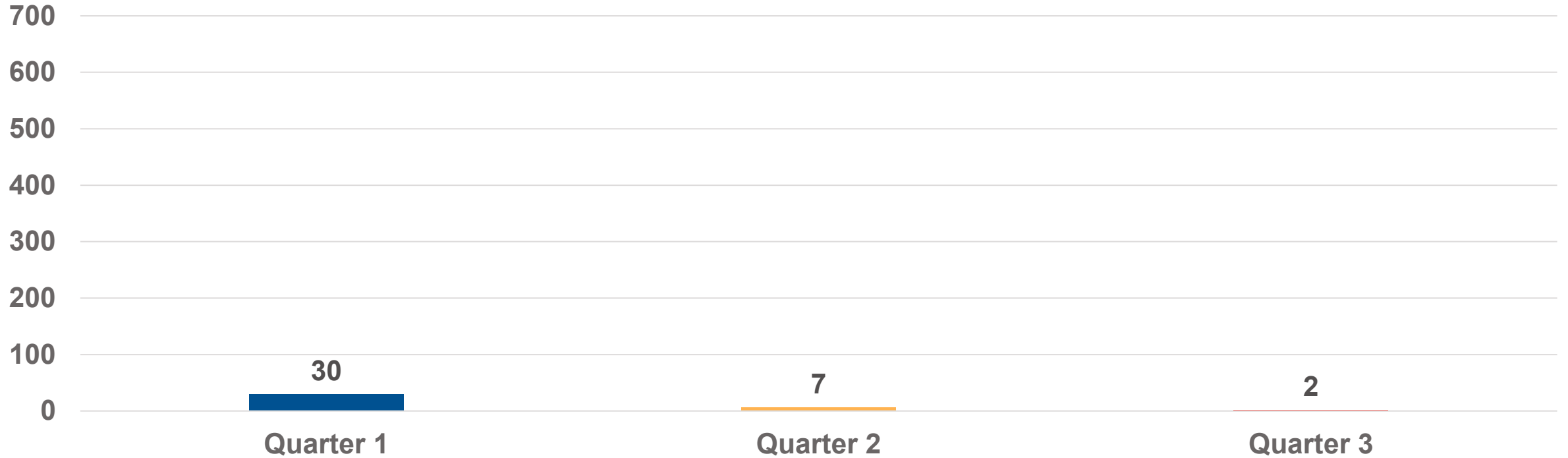
<u>RS</u>	Quarter 1	Quarter 3	Quarter 3
Final Expenditures	\$ 41,958	\$ 59,418	\$ 26,369
Average Cost per Client	\$ 56	\$ 125	\$ 95
Units	4401	2239	892
% Change in Utilization	-	-36%	-41%

Expenditures based on mileage **Medical Transportation**



Med. Transp.	Quarter 1	Quarter 3	Quarter 3
Final Expenditures	\$ 14,354	\$ 22,333	\$ 16,402
Average Cost per Client	\$ 217	\$ 189	\$ 182
Units	1725	5064	328
% Change in Utilization	-	79%	-24%

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



<u>EFA</u>	Quarter 1	Quarter 3	Quarter 3
Final Expenditures	\$ 10,920	\$ 22	\$ 0
Average Cost per Client	\$ 364	\$ 3	\$ 0
Units	78	22	4
% Change in Utilization	-	-77%	-71%

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**Questions?
Comments.
Suggestions!**

