

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

Fiscal Year 2024-2025 – Quarter 4  
January 1st, 2025 – March 31st, 2025

**May 8, 2025**



Heart of Florida United Way

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

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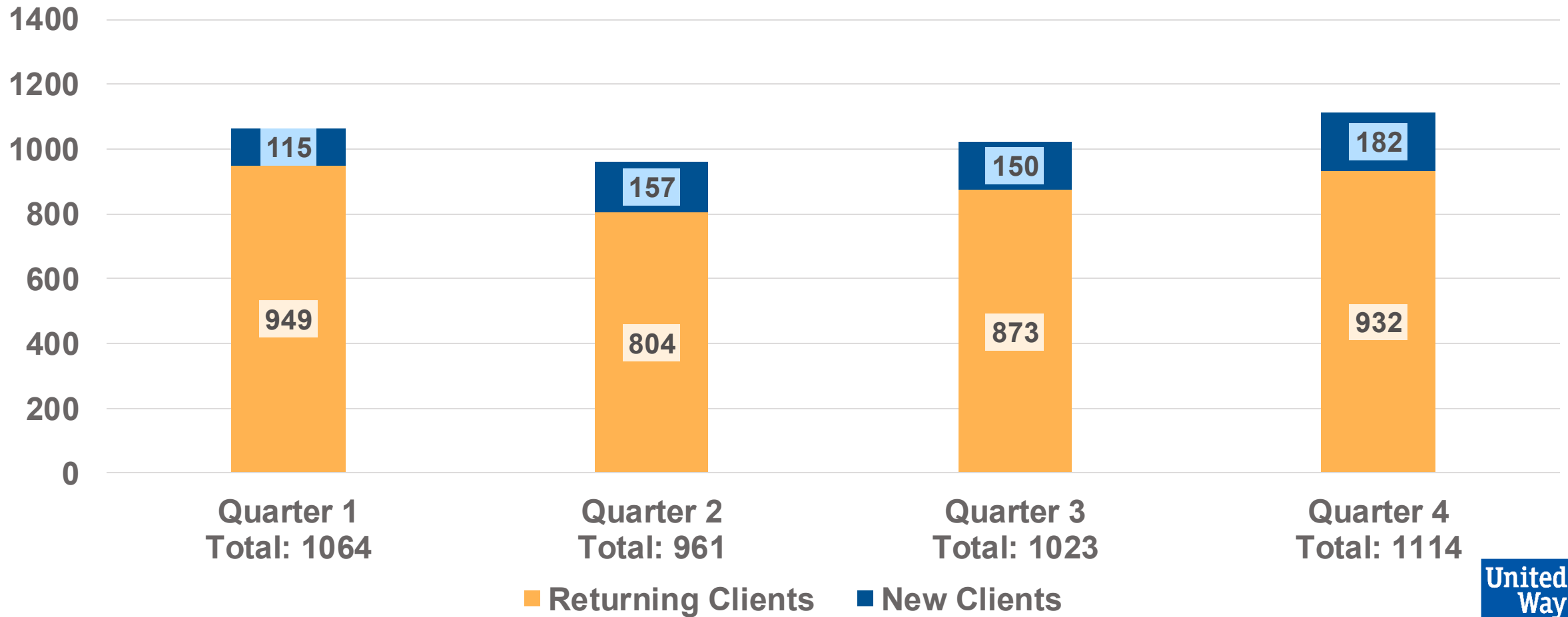
<b>Part B</b>	
<b>Quarter 1</b>	April 1 to June 30
<b>Quarter 2</b>	July 1 to September 30
<b>Quarter 3</b>	October 1 to December 31
<b>Quarter 4</b>	January 1 to March 31

- 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.

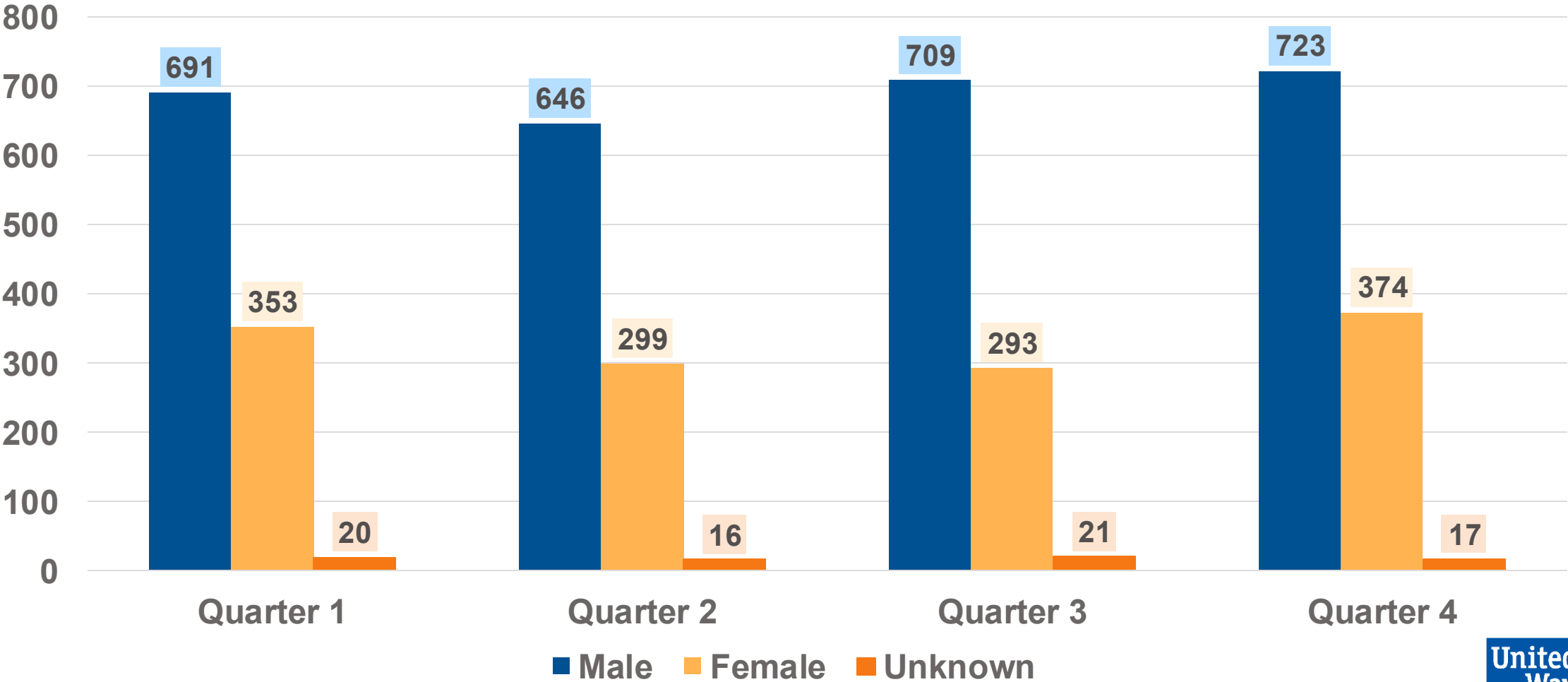
- Technical Note:

The information in this report does not include information that will be captured in the Part B March Final Invoice for services.

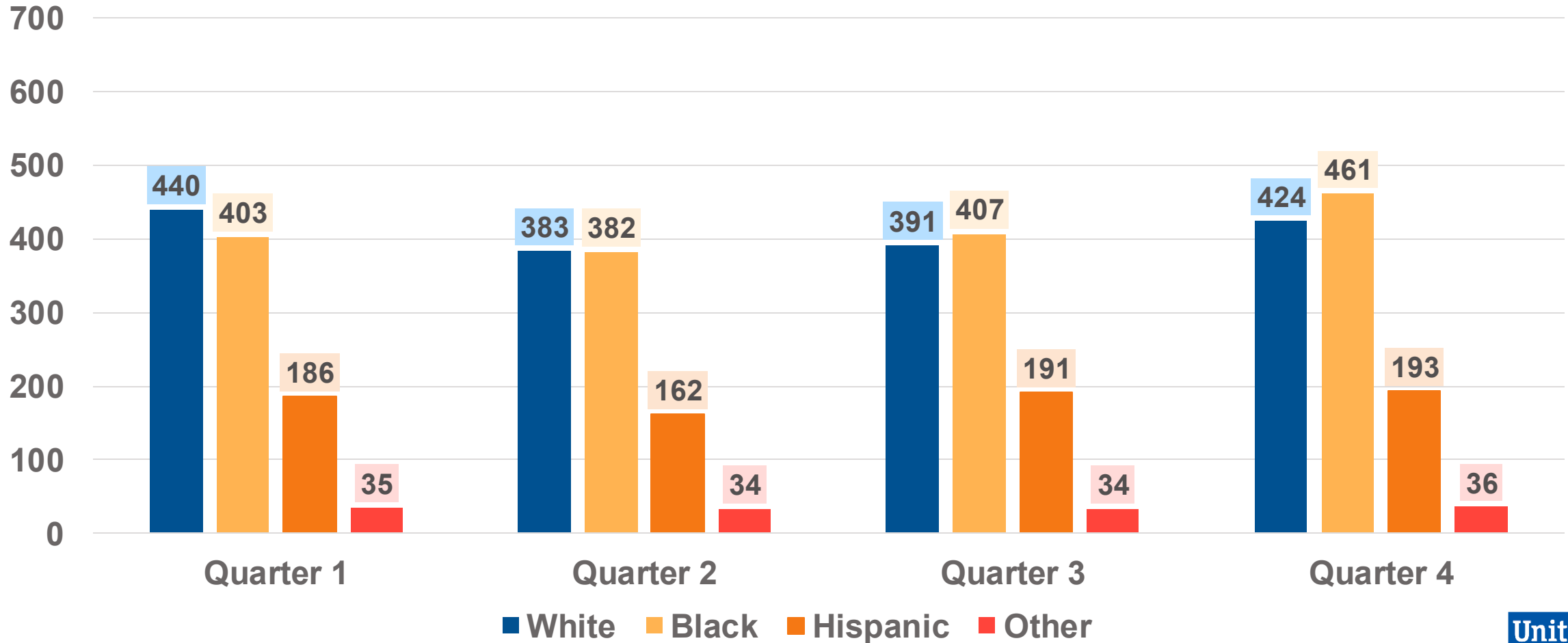
## Part B 2024-2025 Quarter 4 **Clients Served**



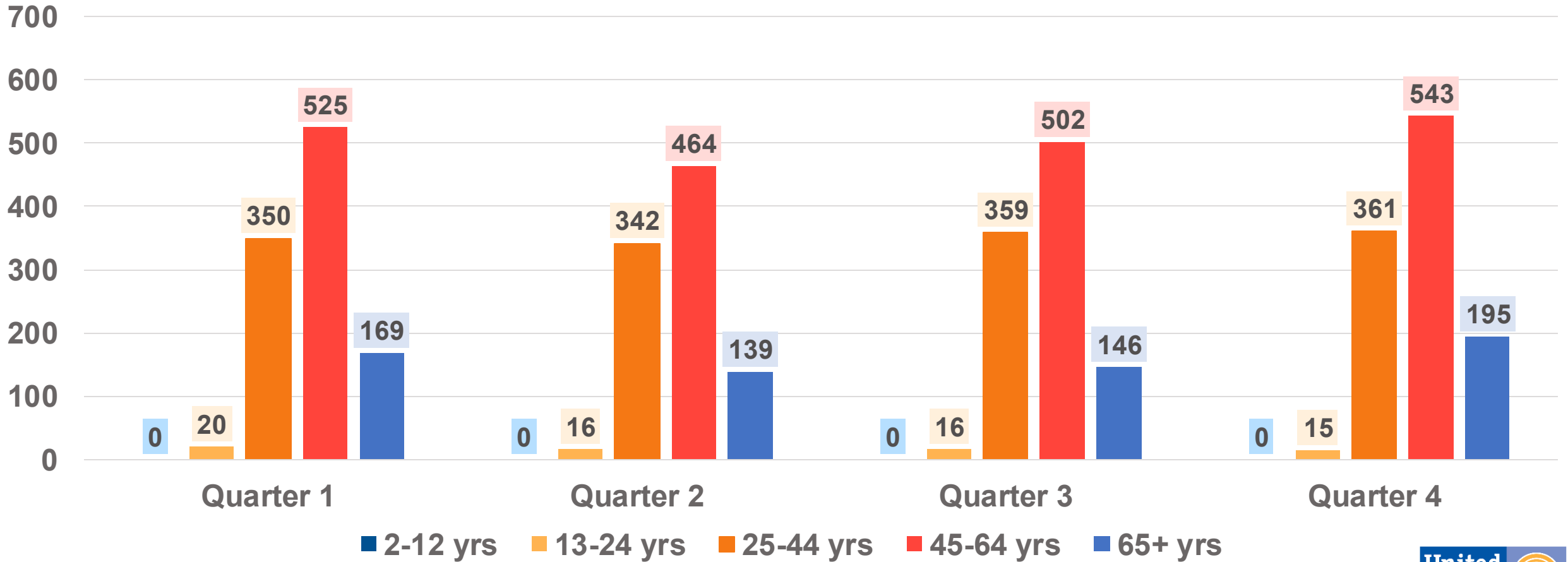
Part B 2024-2025 Quarter 4  
Comparison by Sex



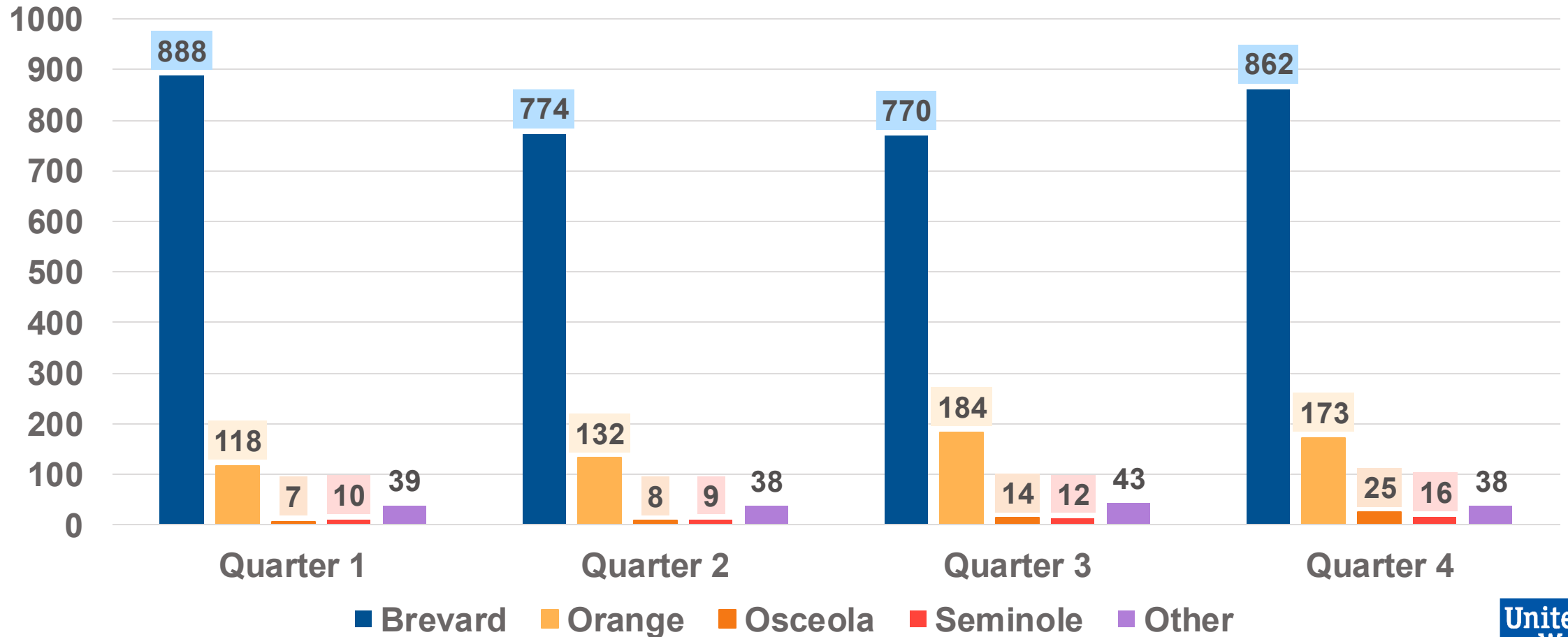
## Comparison by Race & Ethnicity



## Part B 2024-2025 Quarter 4 Comparison by Age



## Part B 2024-2025 Quarter 4 Comparison by County

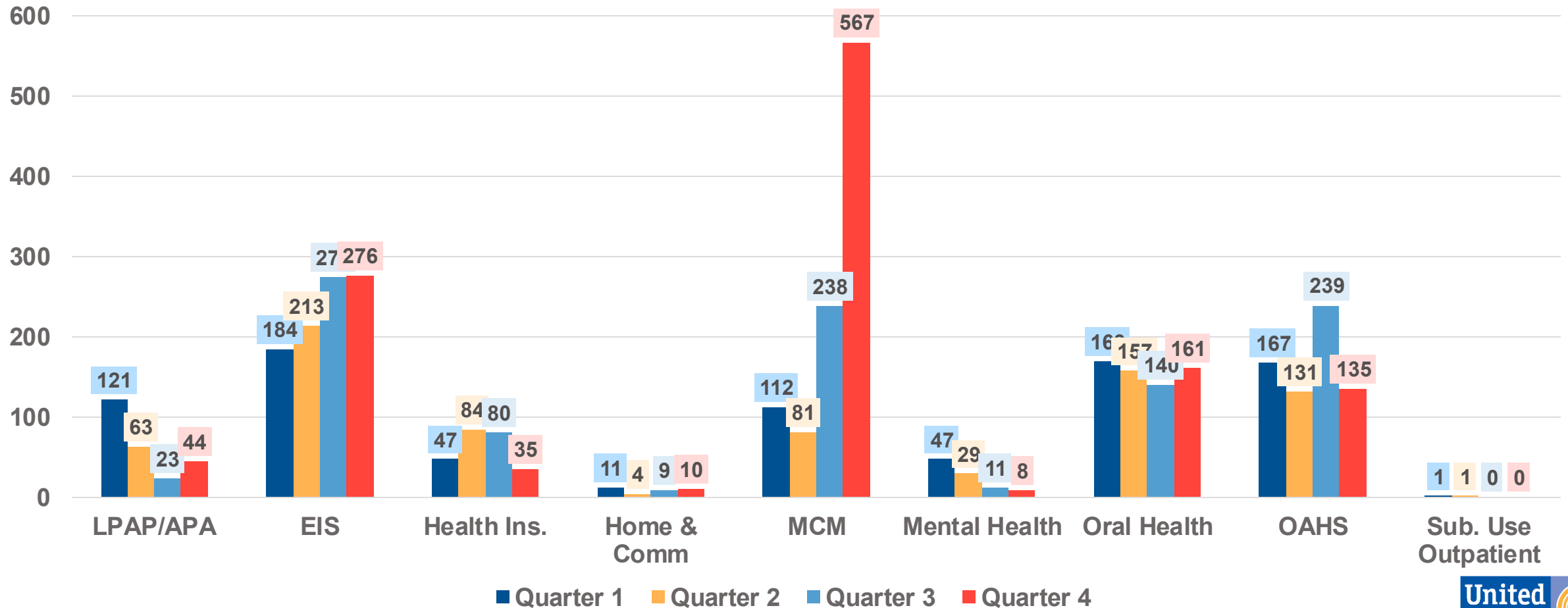


## **Core Medical Services**

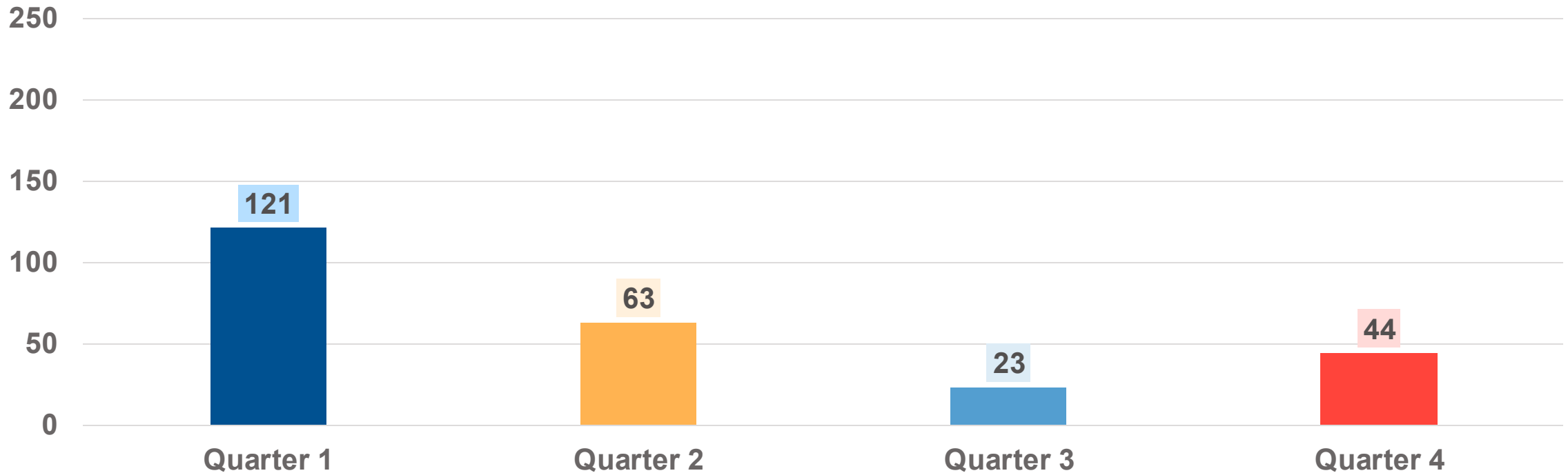
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- Local Pharmaceutical Assistance Program (LPAP)
- Early Intervention Services (EIS)
- Home & Community-Based Health Services
- Health Insurance Premium & Cost Sharing Assistance
- Medical Case Management
- Mental Health Services
- Oral Health Care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

# Core Medical Services Overview



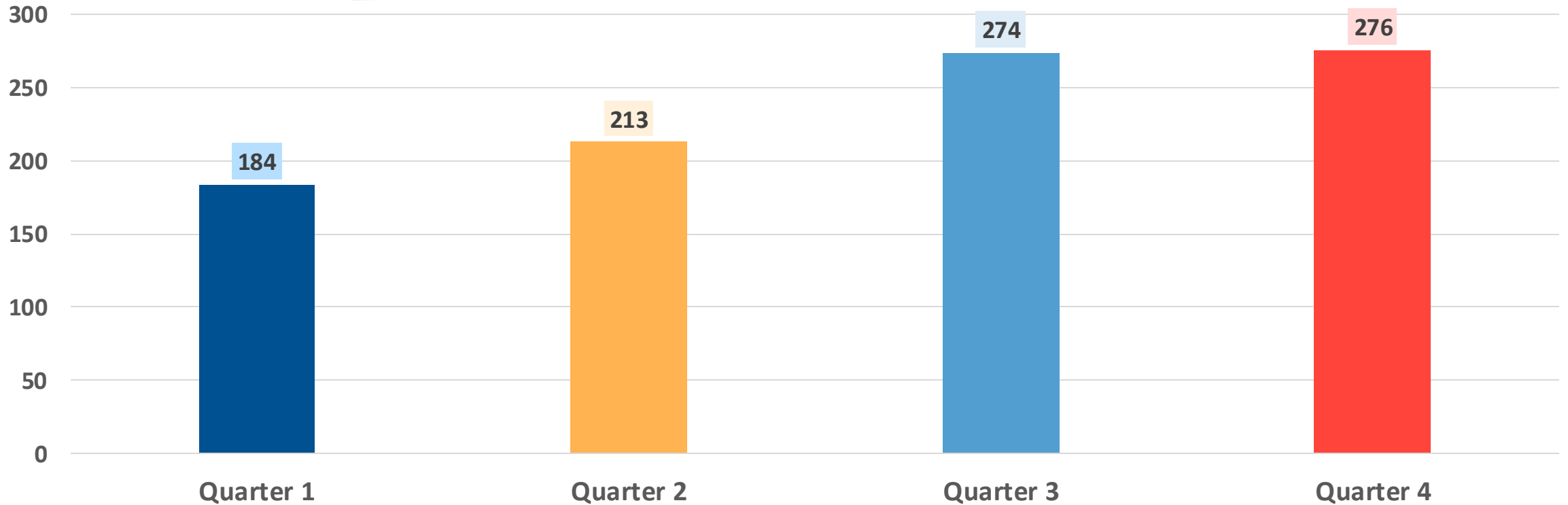
# Expenditures based on medications from APA formulary **AIDS Pharmaceutical Assistance (LPAP)**



	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Final Expenditures	\$ 7,145	\$ 484	\$ 5,873	\$ 12,447
Average Cost per Client	\$ 59	\$ 8	\$ 255	\$ 283
Units	307	166	44	117
% Change in Utilization	-	-48%	-63%	91%

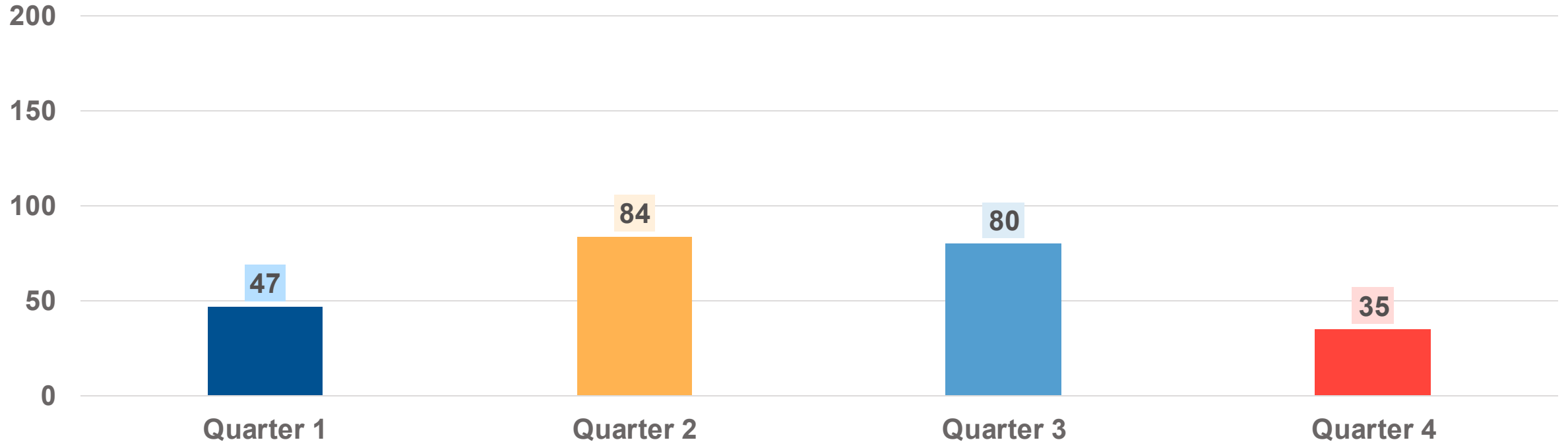
Expenditures based on FTEs

## Early Intervention Services (EIS)



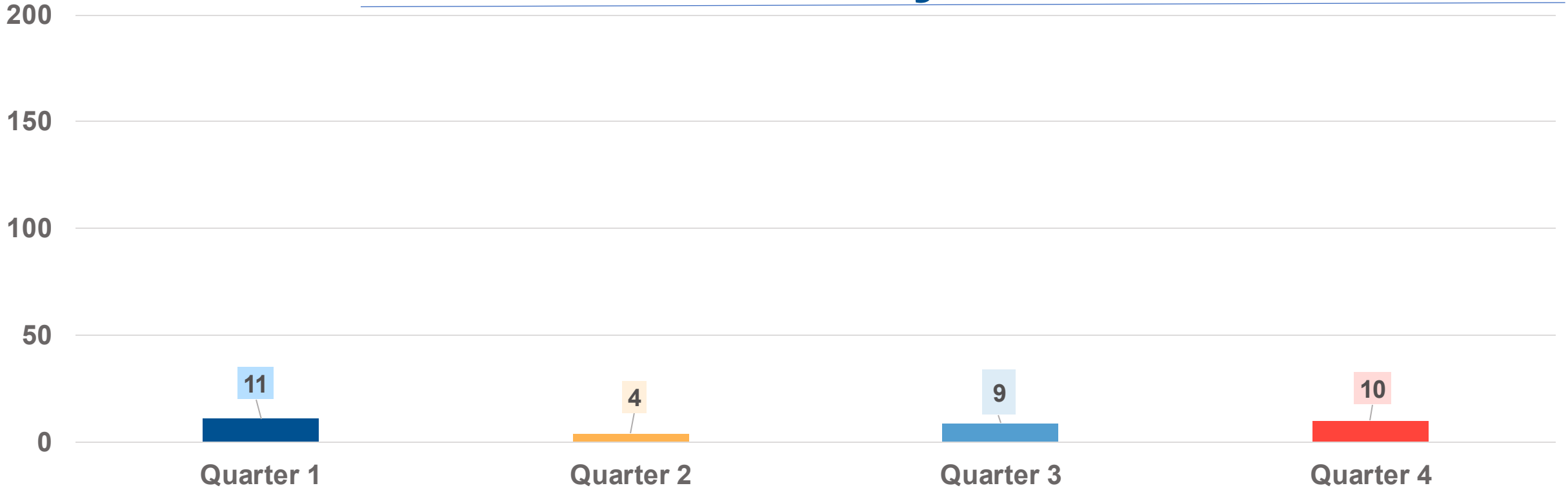
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>
<b>Final Expenditures</b>	\$ 55,126	\$ 62,031	\$ 60,009	\$ 59,309
<b>Average Cost per Client</b>	\$ 300	\$ 291	\$ 219	\$ 215
<b>Units</b>	602	882	888	929
<b>% Change in Utilization</b>	-	16%	29%	1%

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



	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Final Expenditures	\$ 584	\$ 9,140	\$ 3,791	\$ 2,740
Average Cost per Client	\$ 12	\$ 109	\$ 47	\$ 78
Units	74	171	162	81
% Change in Utilization	-	79%	-5%	-56%

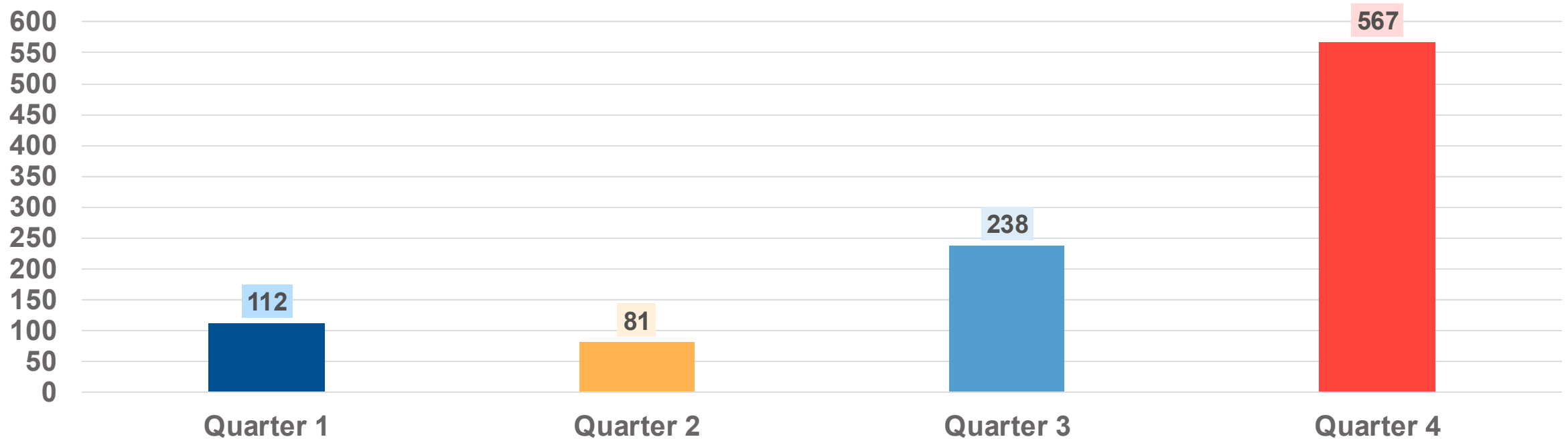
## Expenditures based on durable medical equipment **Home & Community-Based Care**



	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Final Expenditures	\$ 700	\$ 329	\$ 375	\$ 1,532
Average Cost per Client	\$ 64	\$ 82	\$ 42	\$ 153
Units	20	6	19	28
% Change in Utilization	-	-64%	125%	11%

Expenditures based on FTEs

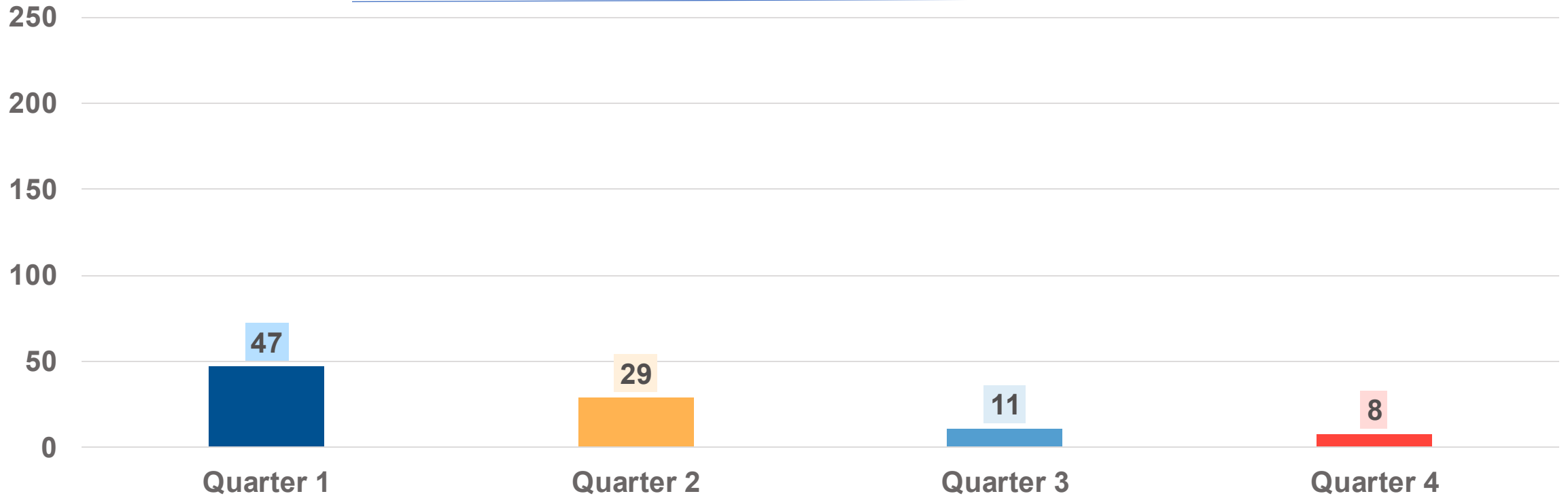
# Medical Case Management



	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>
<b>Final Expenditures</b>	\$ 19,926	\$ 22,433	\$ 37,856	\$ 132,670
<b>Average Cost per Client</b>	\$ 178	\$ 277	\$ 159	\$ 234
<b>Units</b>	805	849	1238	4770
<b>% Change in Utilization</b>	-	-28%	194%	138%

## Expenditures based on counseling & psychiatric visits

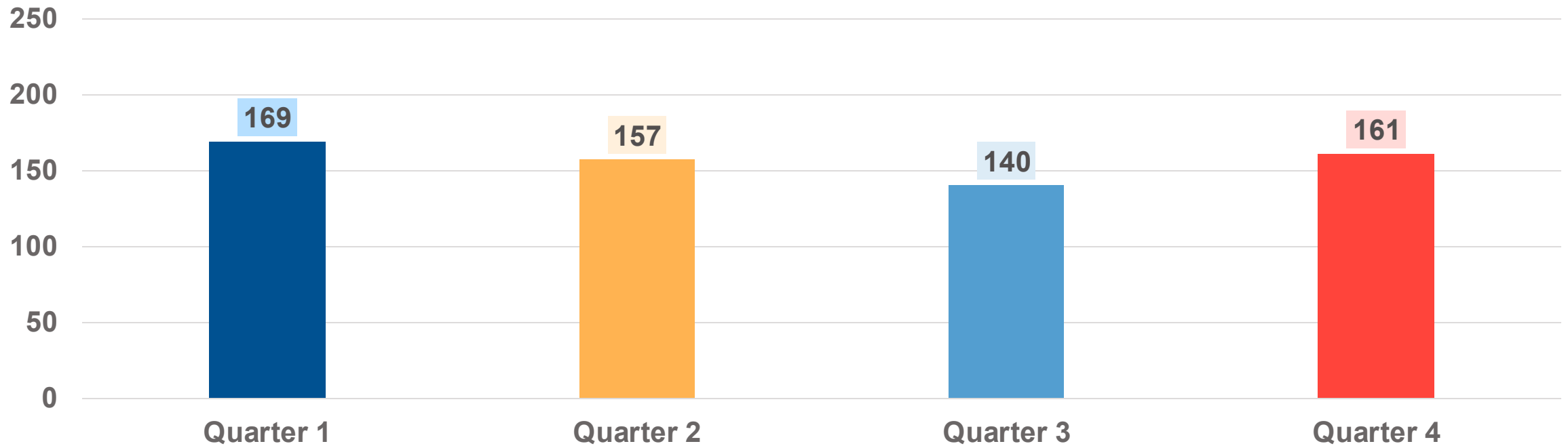
# Mental Health



	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Final Expenditures	\$ 3,279	\$ 5,148	\$ 3,022	\$ 858
Average Cost per Client	\$ 70	\$ 178	\$ 275	\$ 107
Units	58	65	30	12
% Change in Utilization	-	-38%	-62%	-27%

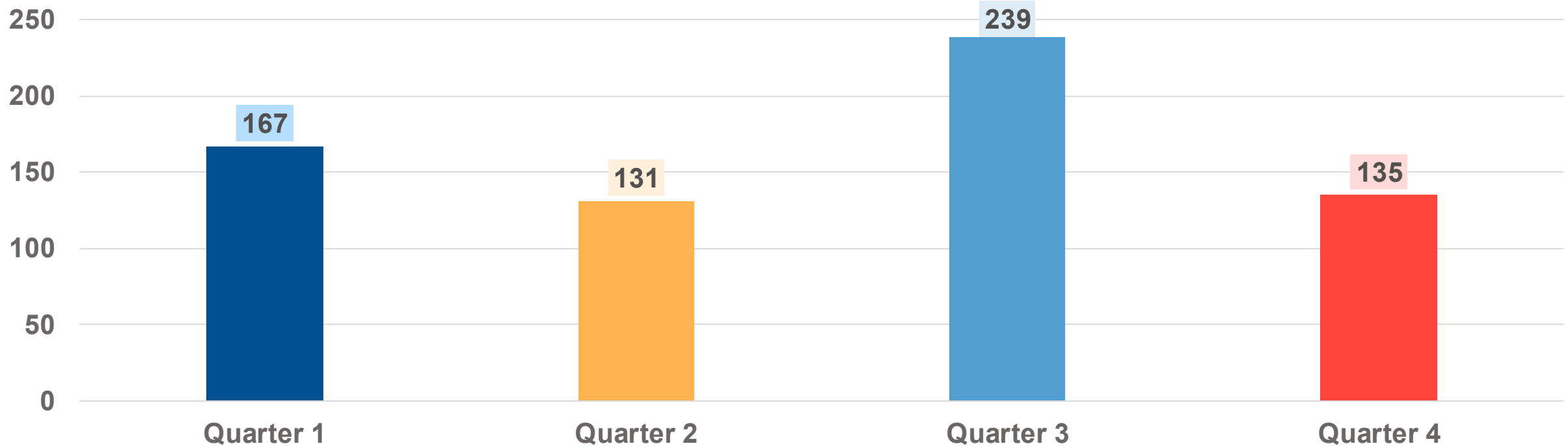
## Expenditures based on dental services

# Oral Health Care



	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Final Expenditures	\$ 24,568	\$ 41,633	\$ 20,430	\$ 36,000
Average Cost per Client	\$ 145	\$ 265	\$ 146	\$ 224
Units	345	510	473	230
% Change in Utilization	-	-7%	-11%	15%

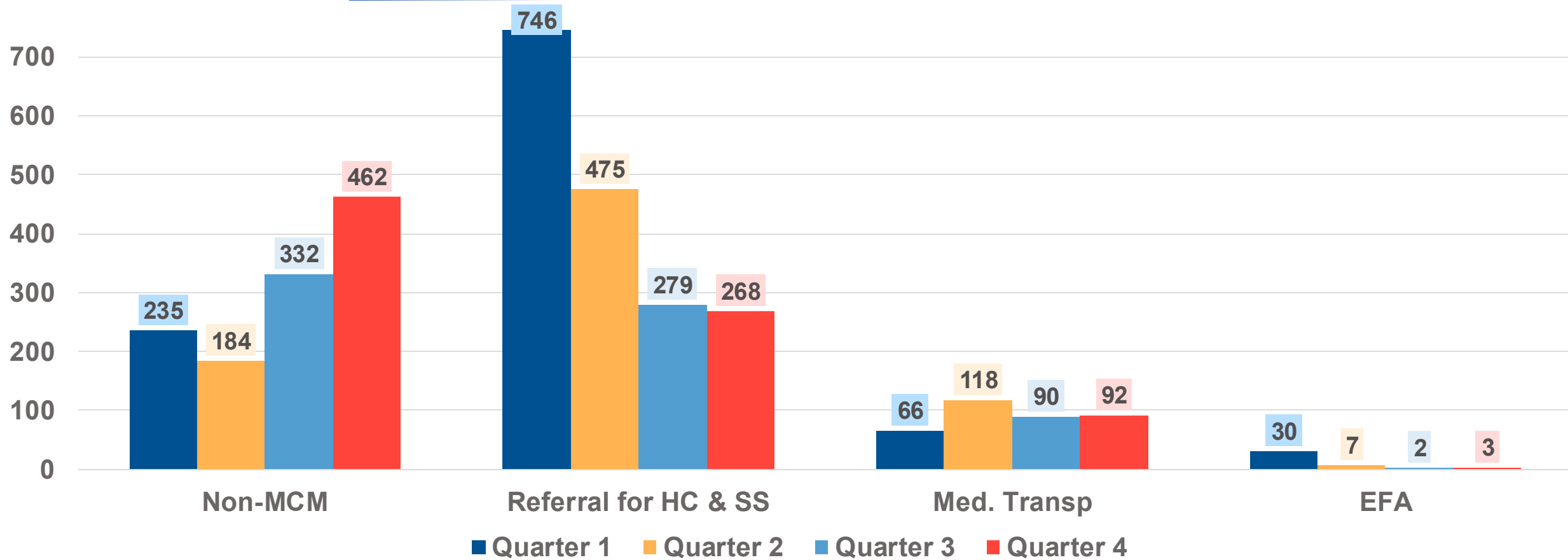
## Expenditures based on visits, specialty care, labs, and FTEs **Outpatient Ambulatory Health Services**



	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Final Expenditures	\$ 103,244	\$ 118,452	\$ 150,062	\$ 178,142
Average Cost per Client	\$ 618	\$ 904	\$ 628	\$ 1,320
Units	533	1006	1258	1062
% Change in Utilization	-	-22%	82%	-44%

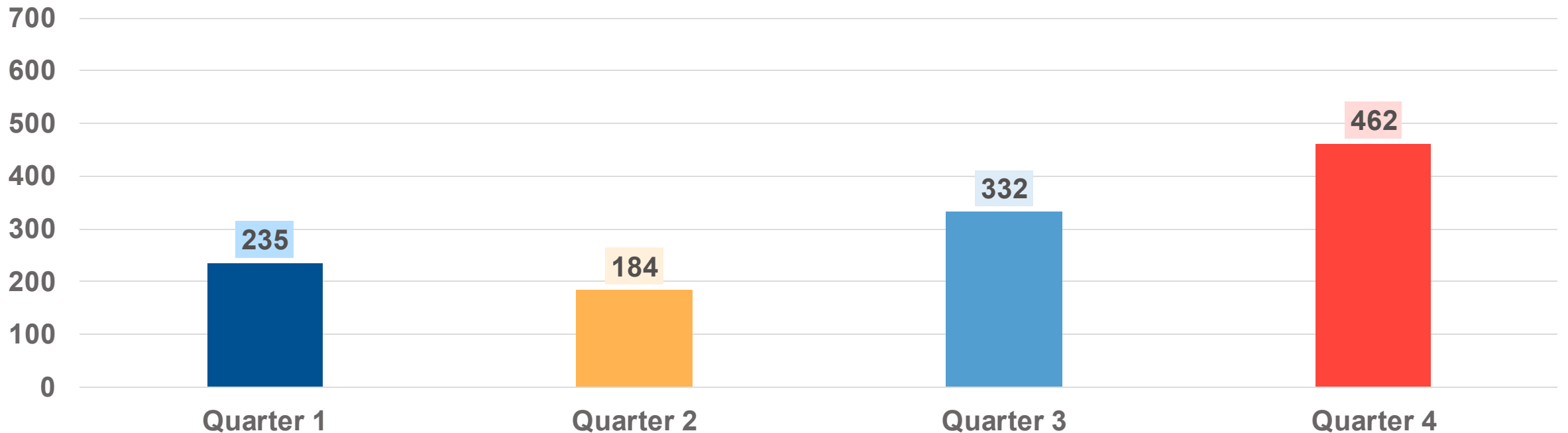
- Non-Medical Case Management
- Referral for Health Care & Support Services
- Medical Transportation
- Emergency Financial Assistance

# Support Services Overview



Expenditures based on FTEs

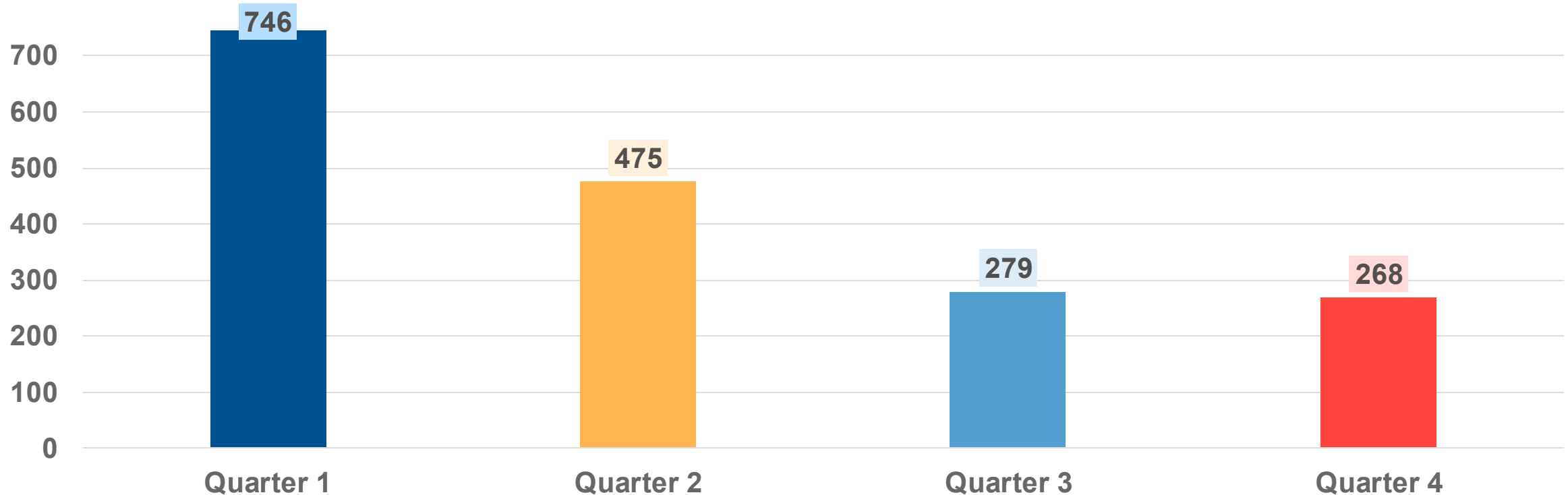
# Non-Medical Case Management



	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Final Expenditures	\$ 9,179	\$ 11,666	\$ 14,748	\$ 9,039
Average Cost per Client	\$ 39	\$ 63	\$ 44	\$ 20
Units	675	759	1461	2246
% Change in Utilization	-	-22%	80%	39%

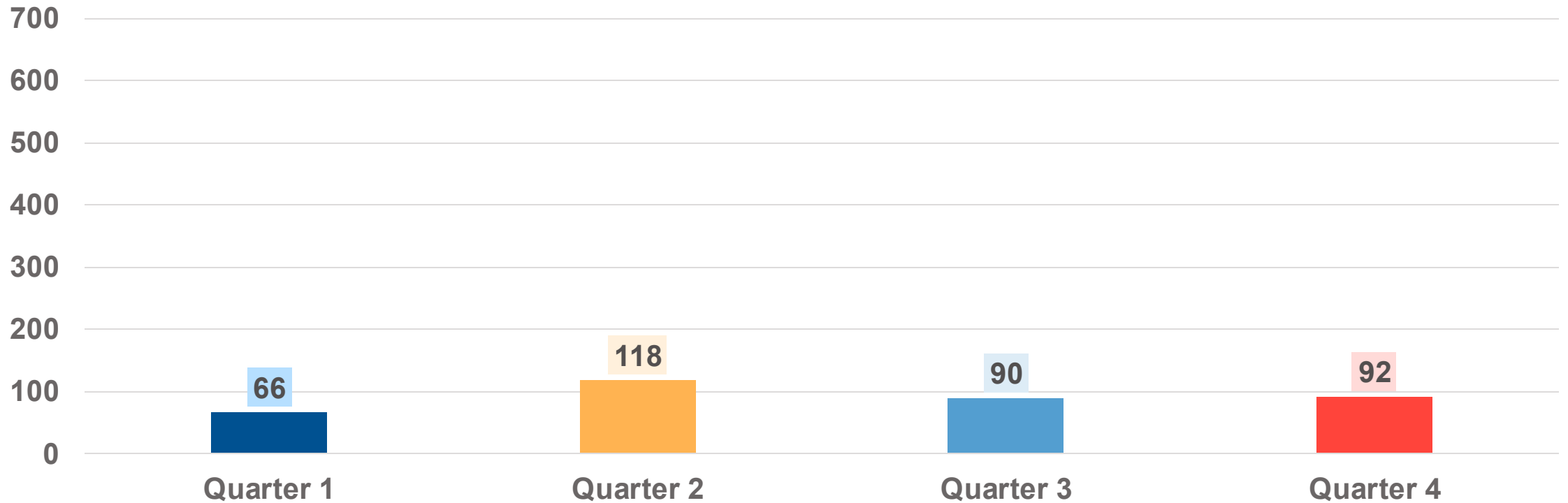
Expenditures based on FTEs

## Referral for Health Care & Support Srvs.



	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Final Expenditures	\$ 41,958	\$ 59,418	\$ 26,369	\$ 21,197
Average Cost per Client	\$ 56	\$ 125	\$ 95	\$ 79
Units	4401	2238.5	892	905
% Change in Utilization	-	-36%	-41%	-4%

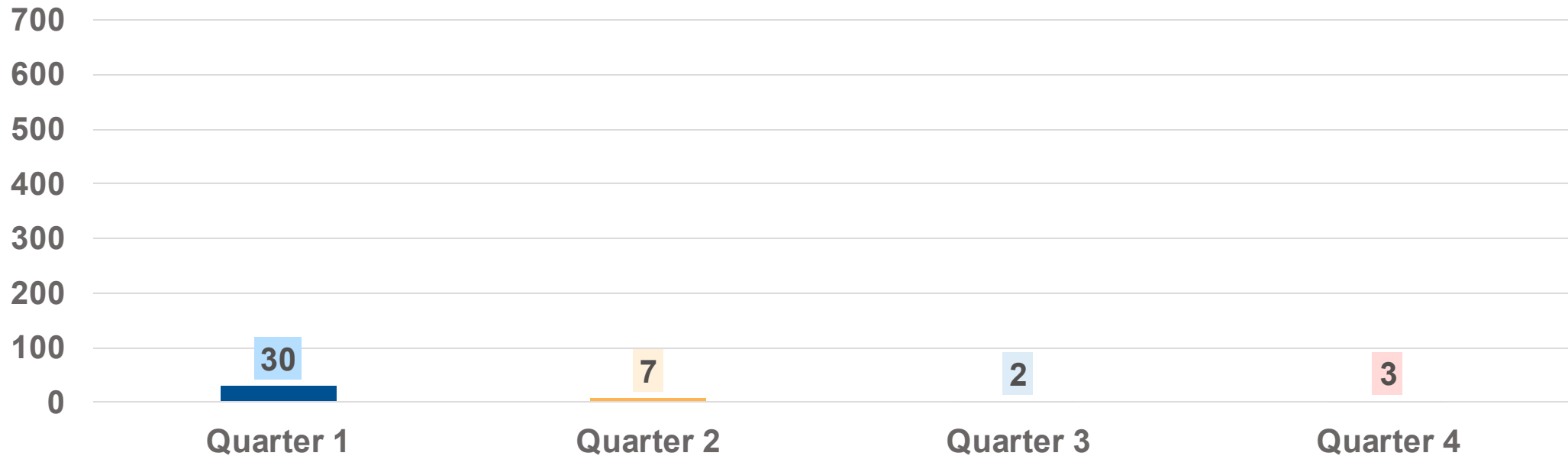
## Expenditures based on mileage **Medical Transportation**



	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>
<b>Final Expenditures</b>	\$ 14,354	\$ 22,333	\$ 16,402	\$ 10,410
<b>Cost per Client</b>	\$ 217	\$ 189	\$ 182	\$ 113
<b>Units</b>	1725	5064.1	328	348
<b>% Change in Utilization</b>	-	79%	-24%	2%

## Expenditures based on emergency or short-term medications

# Emergency Financial Assistance



	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Final Expenditures	\$ 10,920	\$ 22	\$ -	\$ -
Cost per Client	\$ 364	\$ 3	\$ -	\$ -
Units	78	22	4	7
% Change in Utilization	-	-77%	-71%	50%

**Questions?  
Comments.  
Suggestions!**