

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**

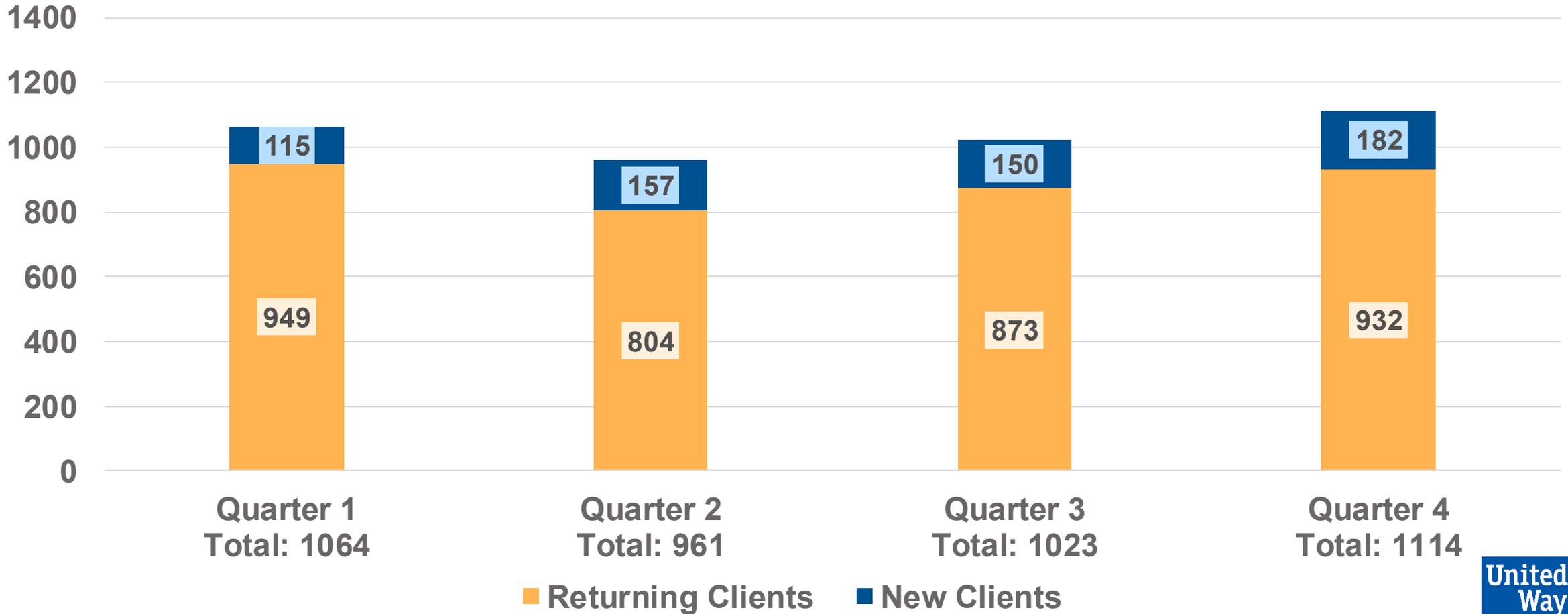
Part B	
Quarter 1	April 1 to June 30
Quarter 2	July 1 to September 30
Quarter 3	October 1 to December 31
Quarter 4	January 1 to March 31

- 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.

- Technical Note:

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

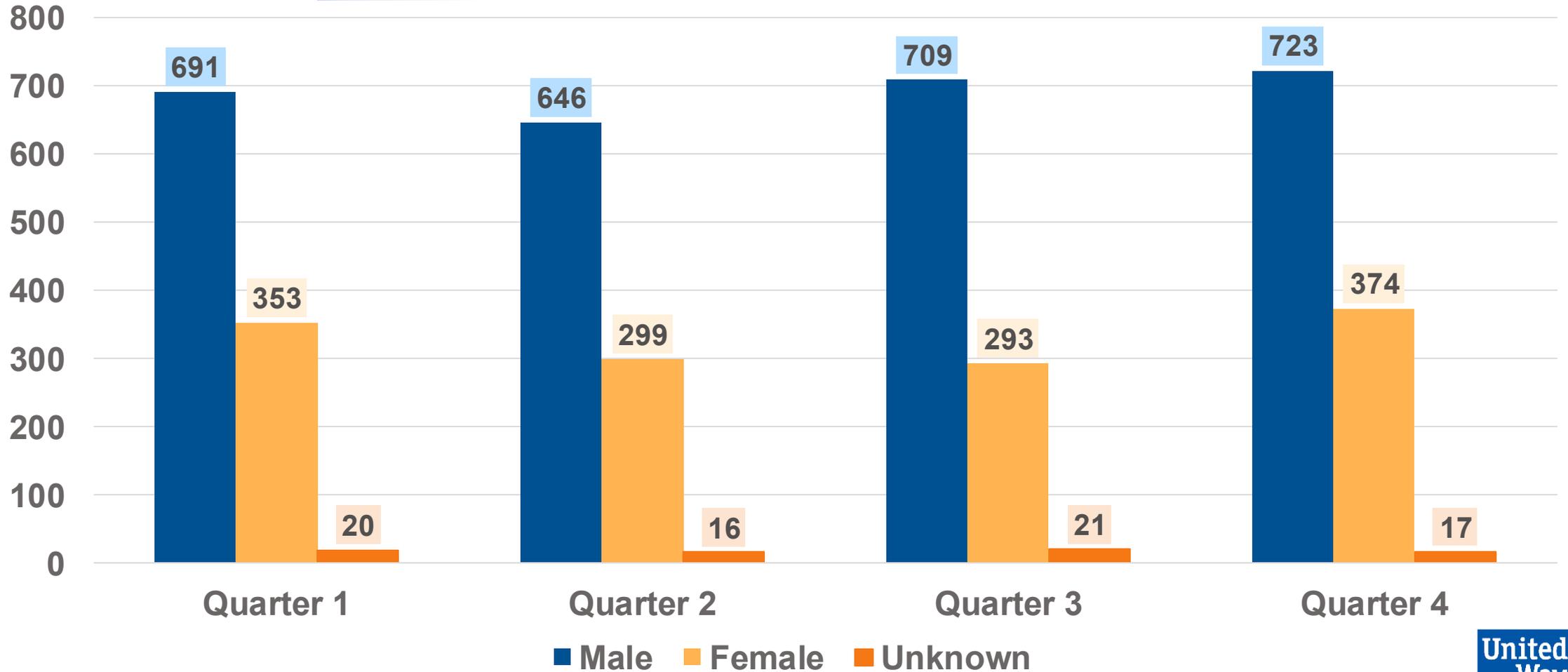
Part B 2024-2025 Quarter 4 **Clients Served**



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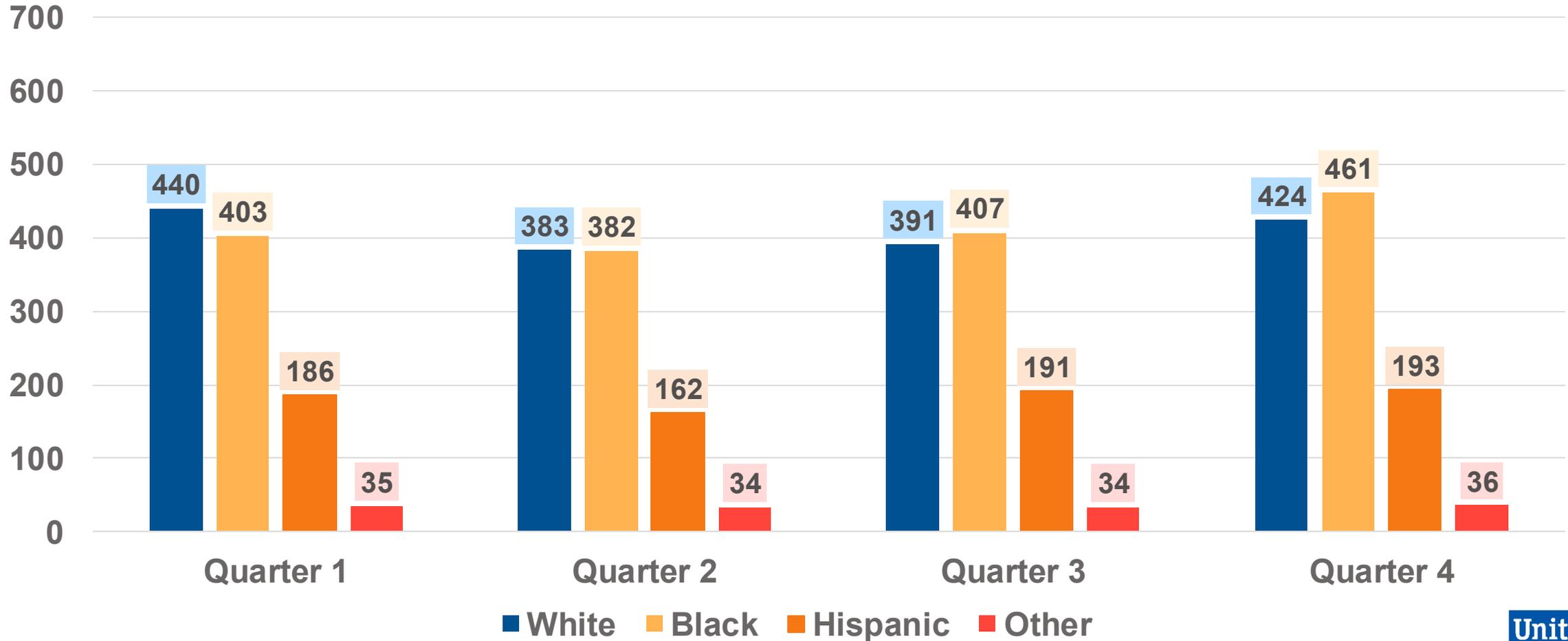
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Part B 2024-2025 Quarter 4 Comparison by Sex

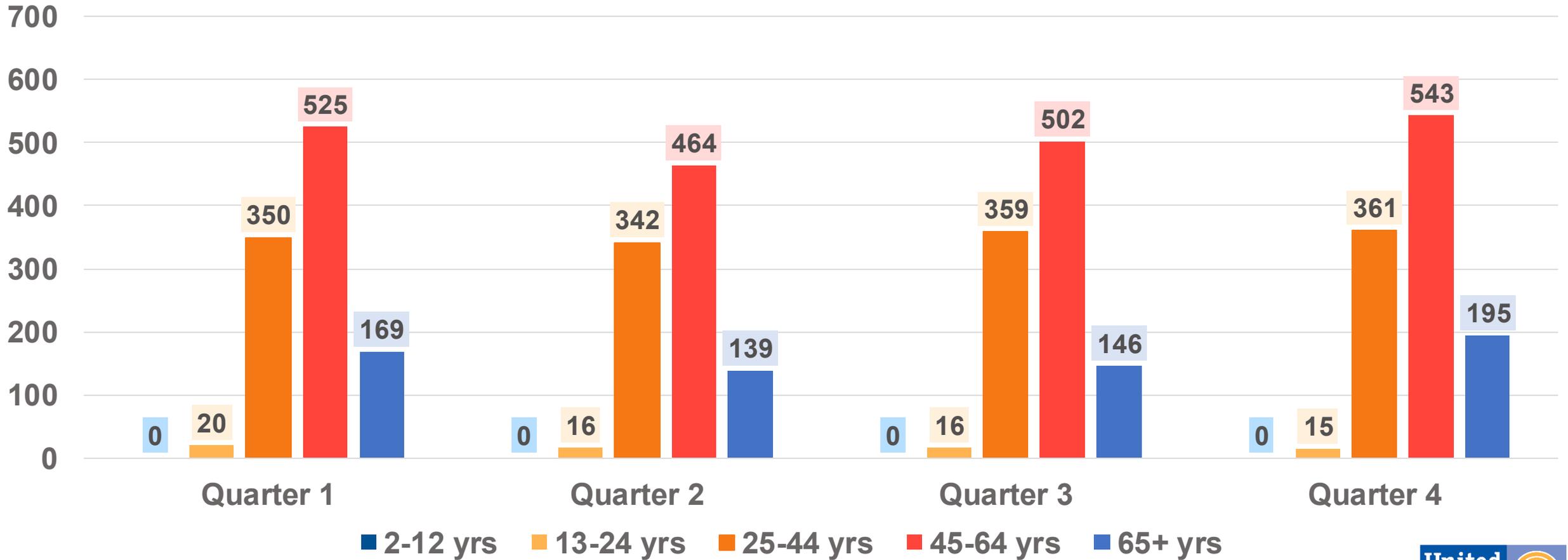


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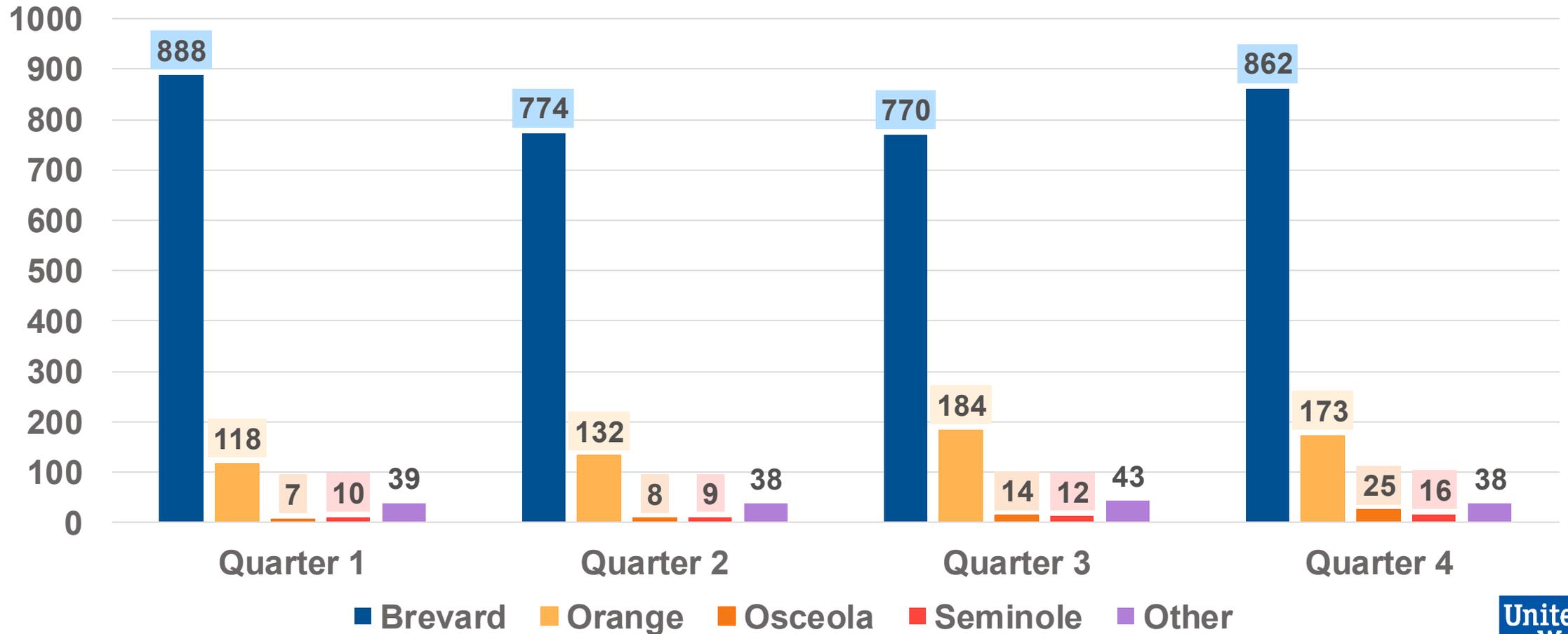
Comparison by Race & Ethnicity



Part B 2024-2025 Quarter 4 Comparison by Age



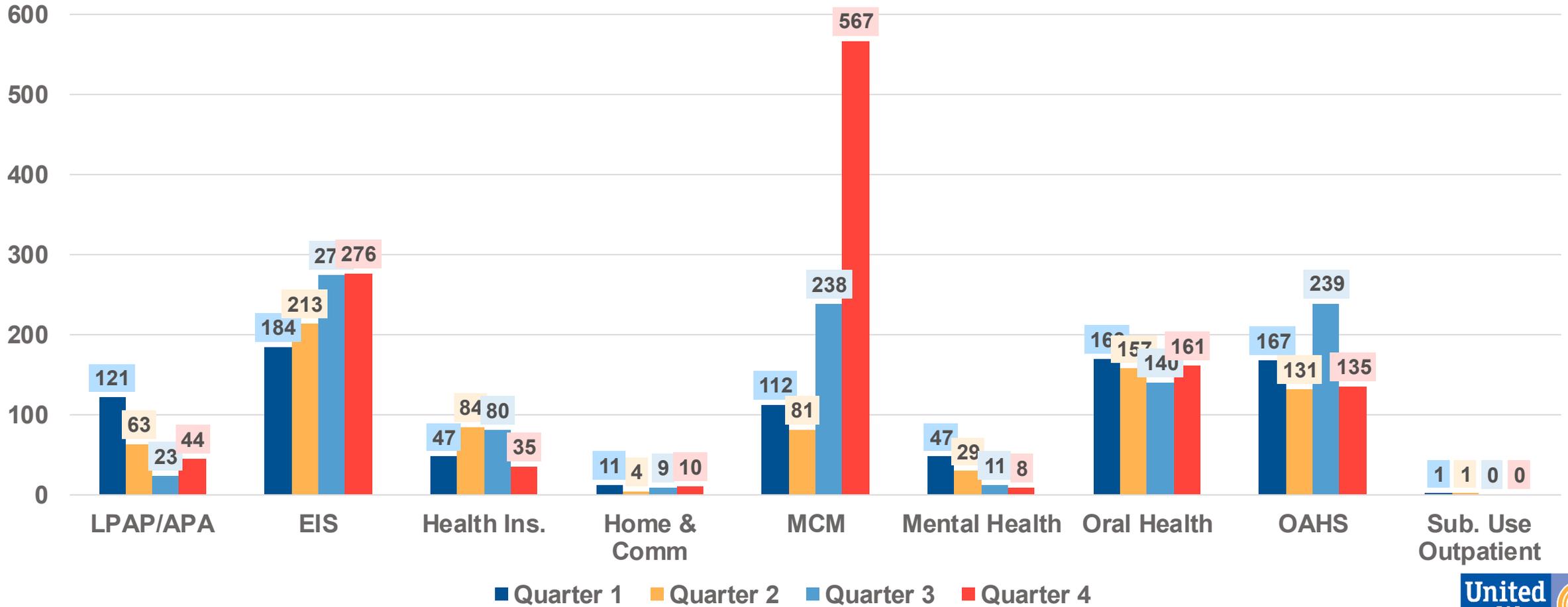
Part B 2024-2025 Quarter 4 Comparison by County



Core Medical Services

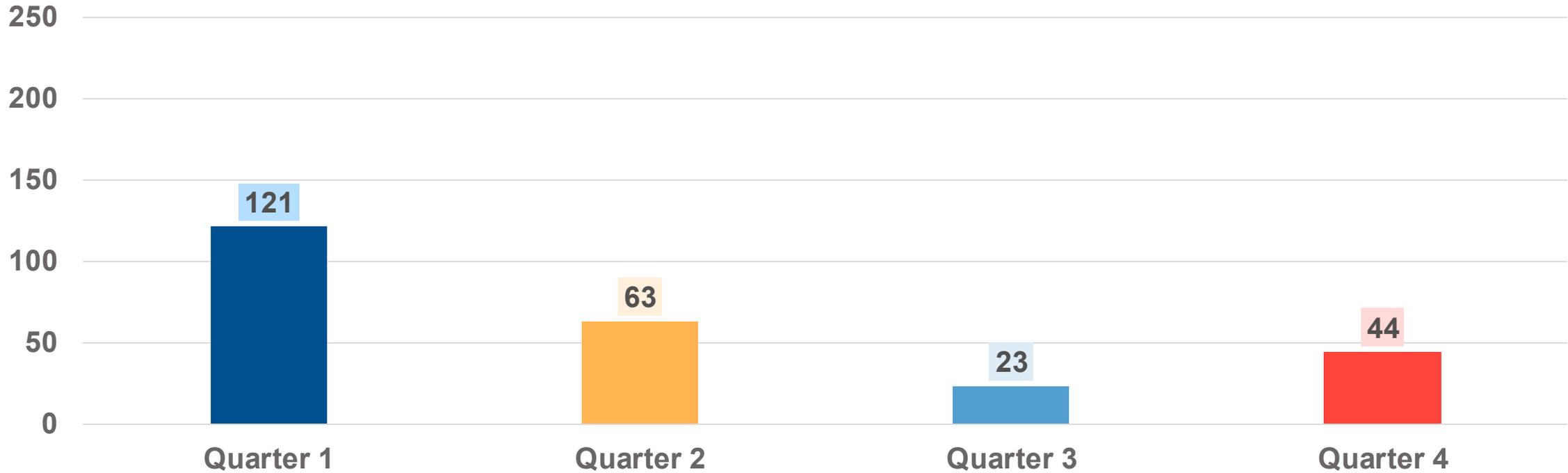
- Local Pharmaceutical Assistance Program (LPAP)
- Early Intervention Services (EIS)
- Home & Community-Based Health Services
- Health Insurance Premium & Cost Sharing Assistance
- Medical Case Management
- Mental Health Services
- Oral Health Care
- Outpatient Ambulatory Health Services (OAHS)
- Substance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

Core Medical Services Overview





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



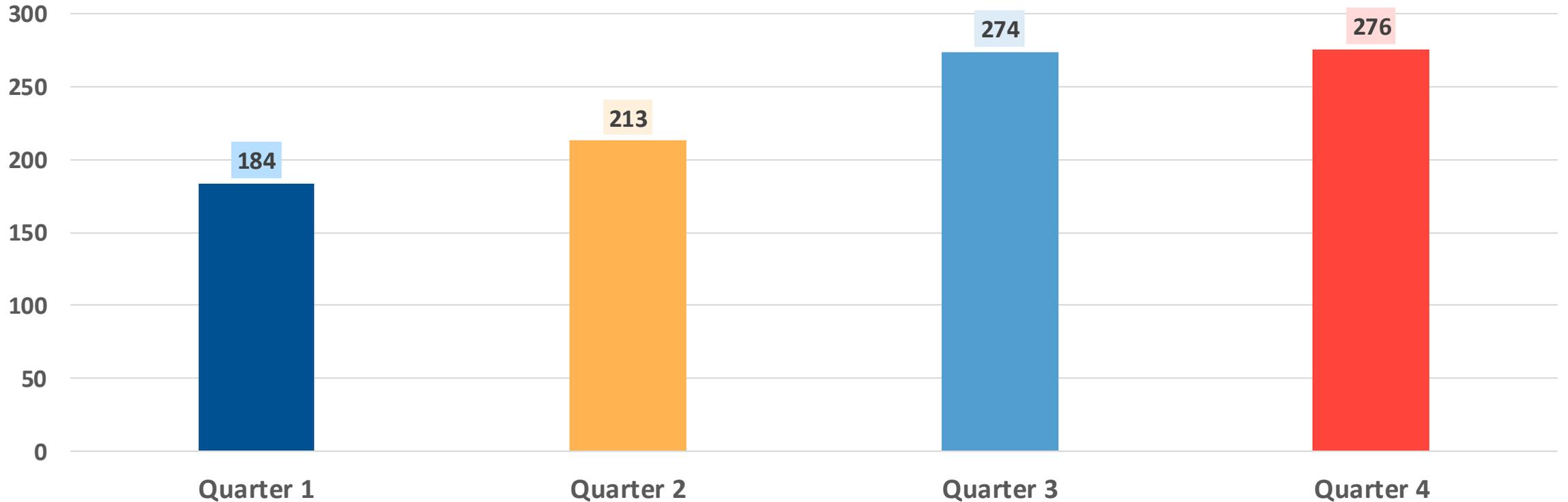
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>
Final Expenditures	\$ 7,145	\$ 484	\$ 5,873	\$ 12,447
Average Cost per Client	\$ 59	\$ 8	\$ 255	\$ 283
Units	307	166	44	117
% Change in Utilization	-	-48%	-63%	91%

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Expenditures based on FTEs

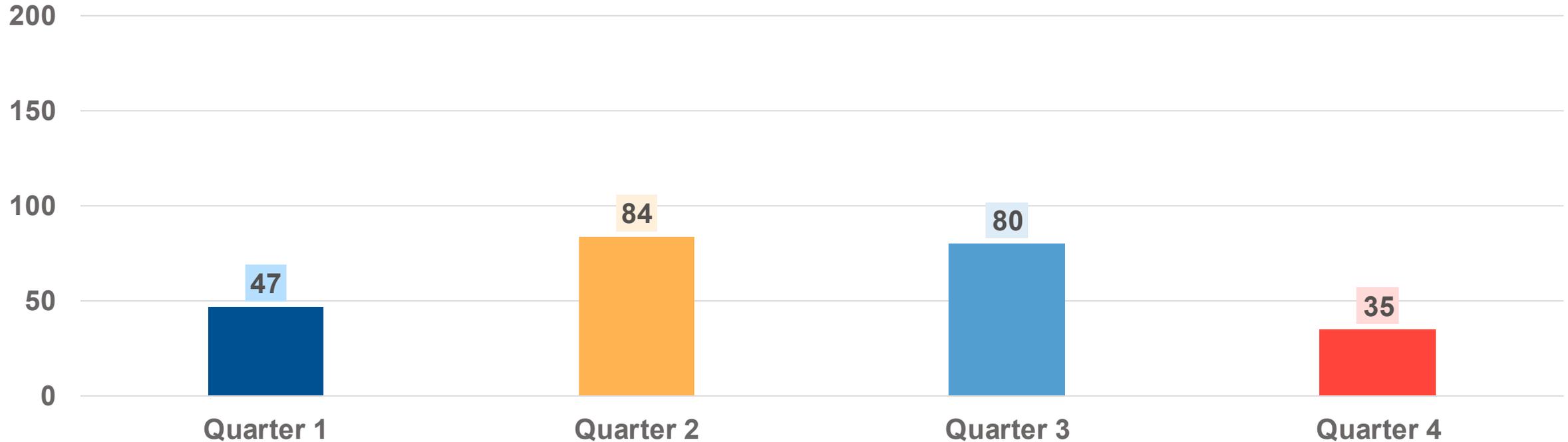
Early Intervention Services (EIS)



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



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



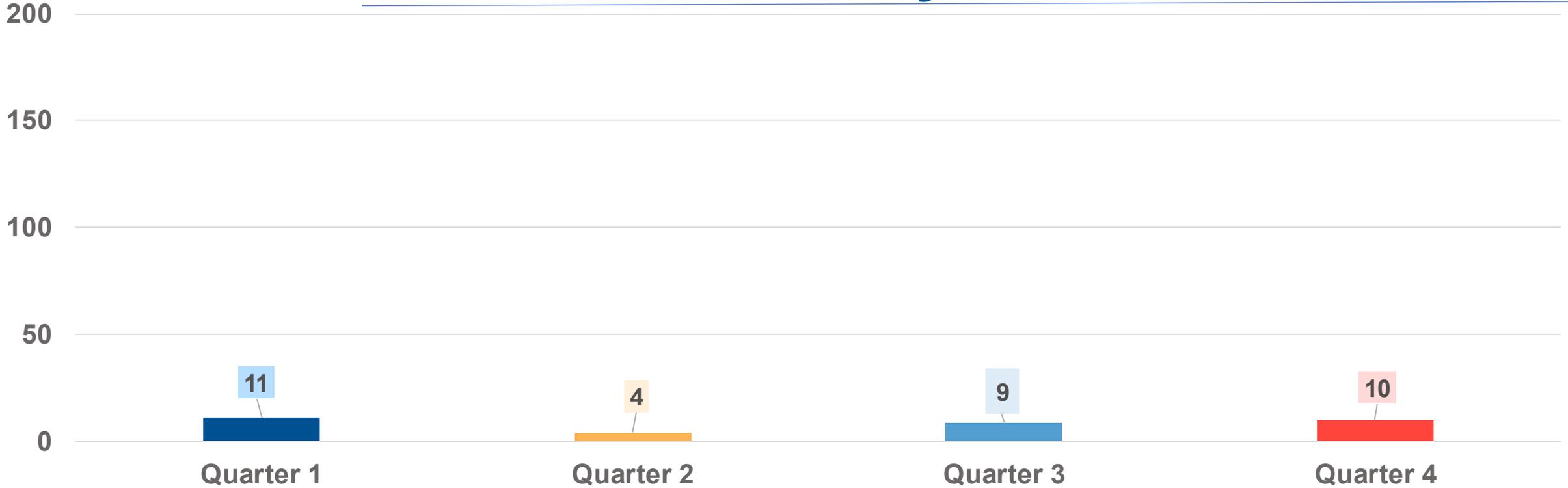
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>
Final Expenditures	\$ 584	\$ 9,140	\$ 3,791	\$ 2,740
Average Cost per Client	\$ 12	\$ 109	\$ 47	\$ 78
Units	74	171	162	81
% Change in Utilization	-	79%	-5%	-56%



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

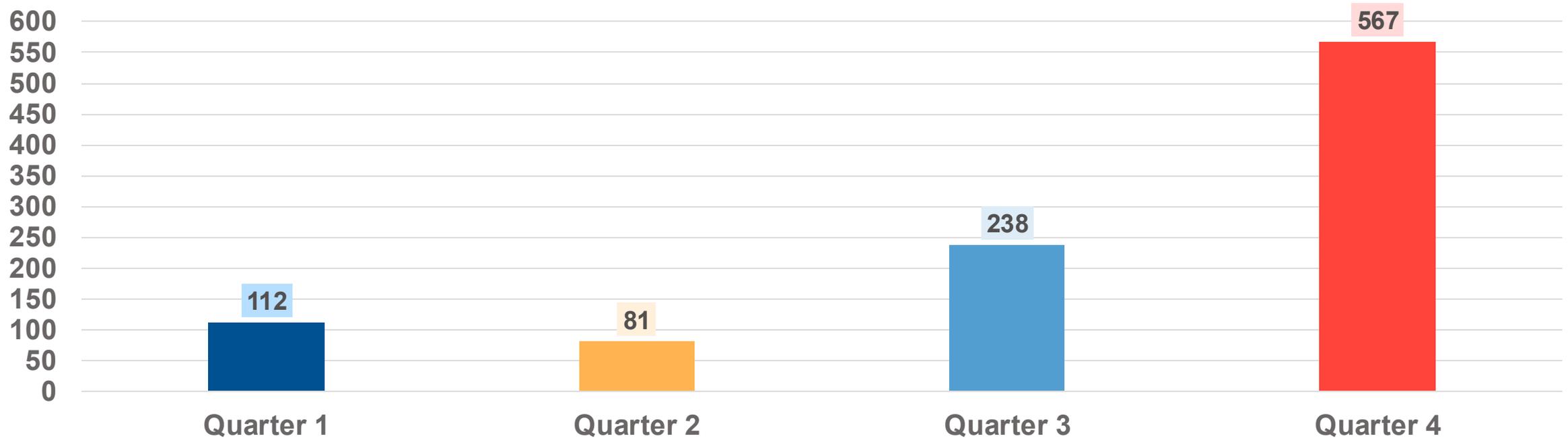


	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>
Final Expenditures	\$ 700	\$ 329	\$ 375	\$ 1,532
Average Cost per Client	\$ 64	\$ 82	\$ 42	\$ 153
Units	20	6	19	28
% Change in Utilization	-	-64%	125%	11%



Expenditures based on FTEs

Medical Case Management



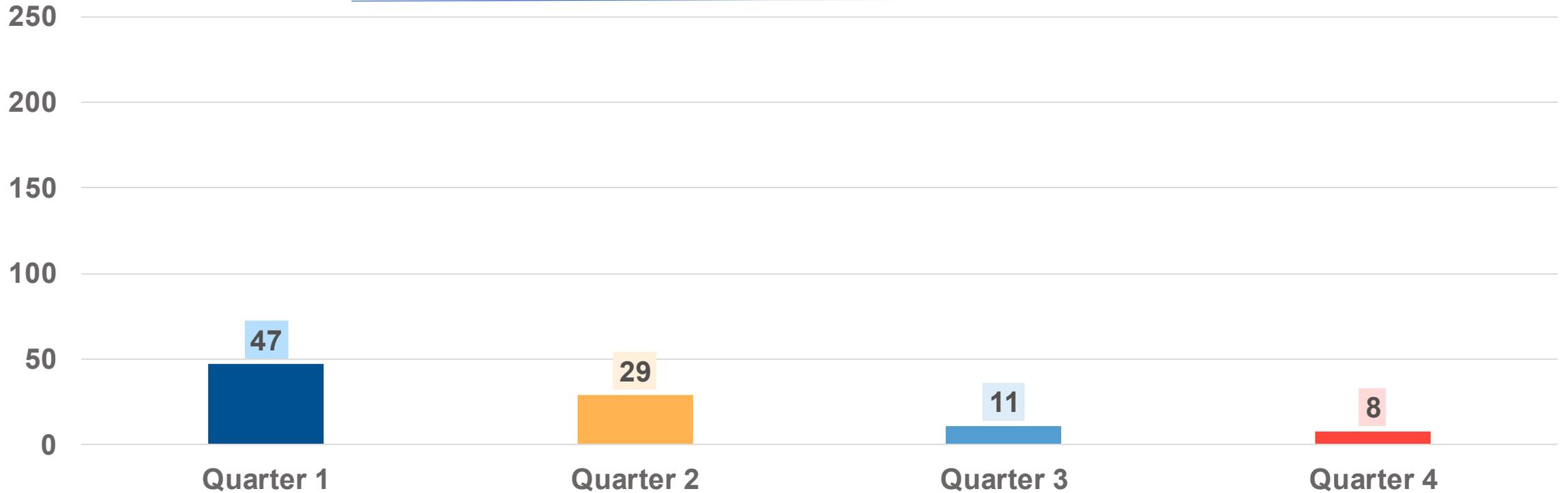
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>
Final Expenditures	\$ 19,926	\$ 22,433	\$ 37,856	\$ 132,670
Average Cost per Client	\$ 178	\$ 277	\$ 159	\$ 234
Units	805	849	1238	4770
% Change in Utilization	-	-28%	194%	138%

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Expenditures based on counseling & psychiatric visits

Mental Health

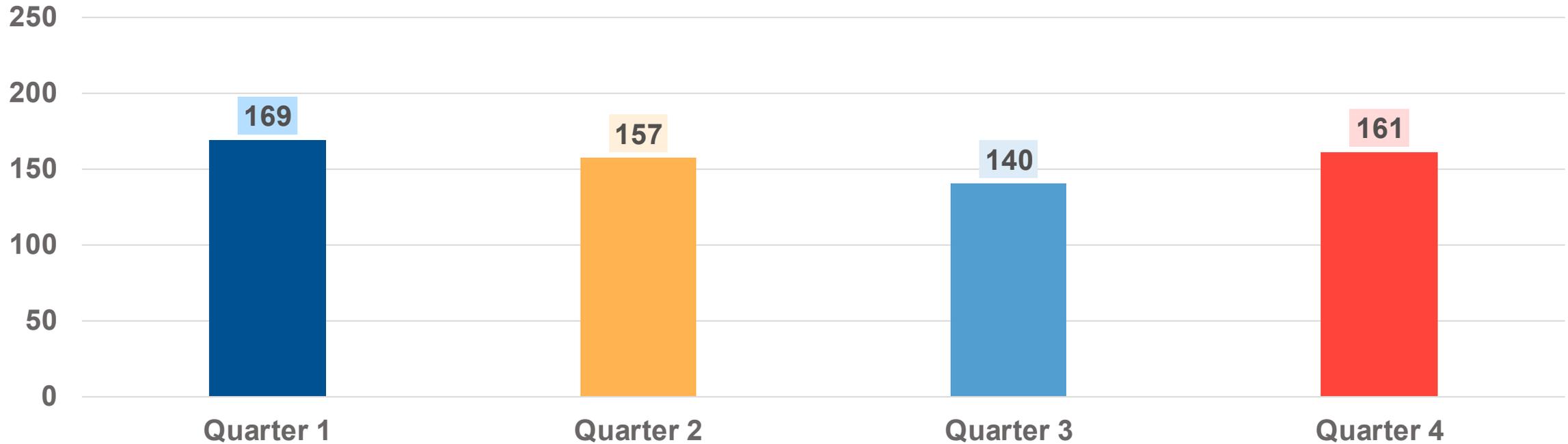


	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>
Final Expenditures	\$ 3,279	\$ 5,148	\$ 3,022	\$ 858
Average Cost per Client	\$ 70	\$ 178	\$ 275	\$ 107
Units	58	65	30	12
% Change in Utilization	-	-38%	-62%	-27%



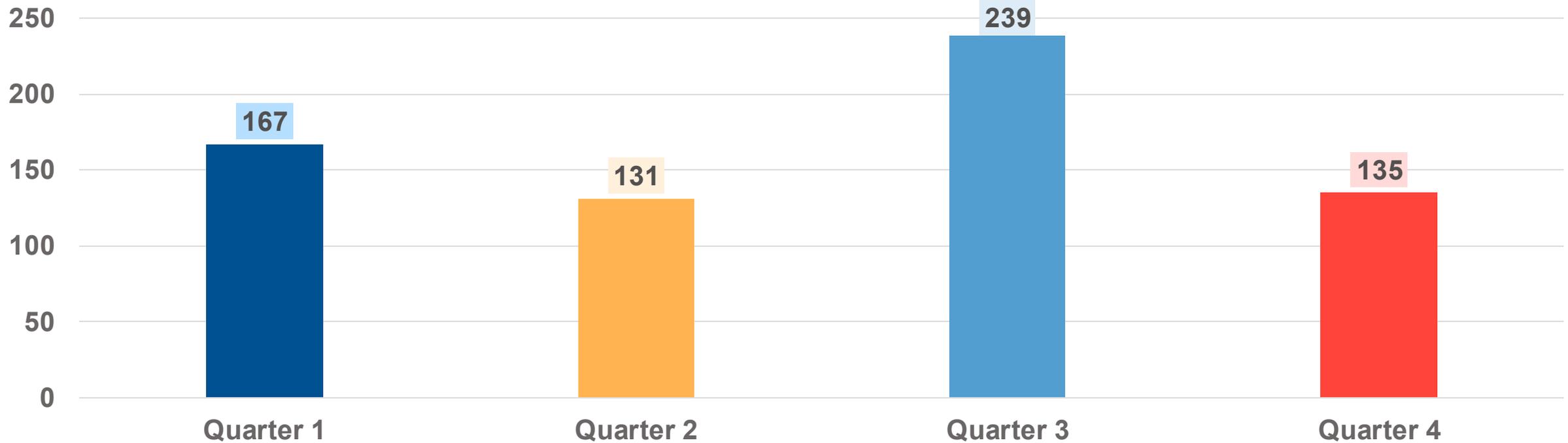
Expenditures based on dental services

Oral Health Care



	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>
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

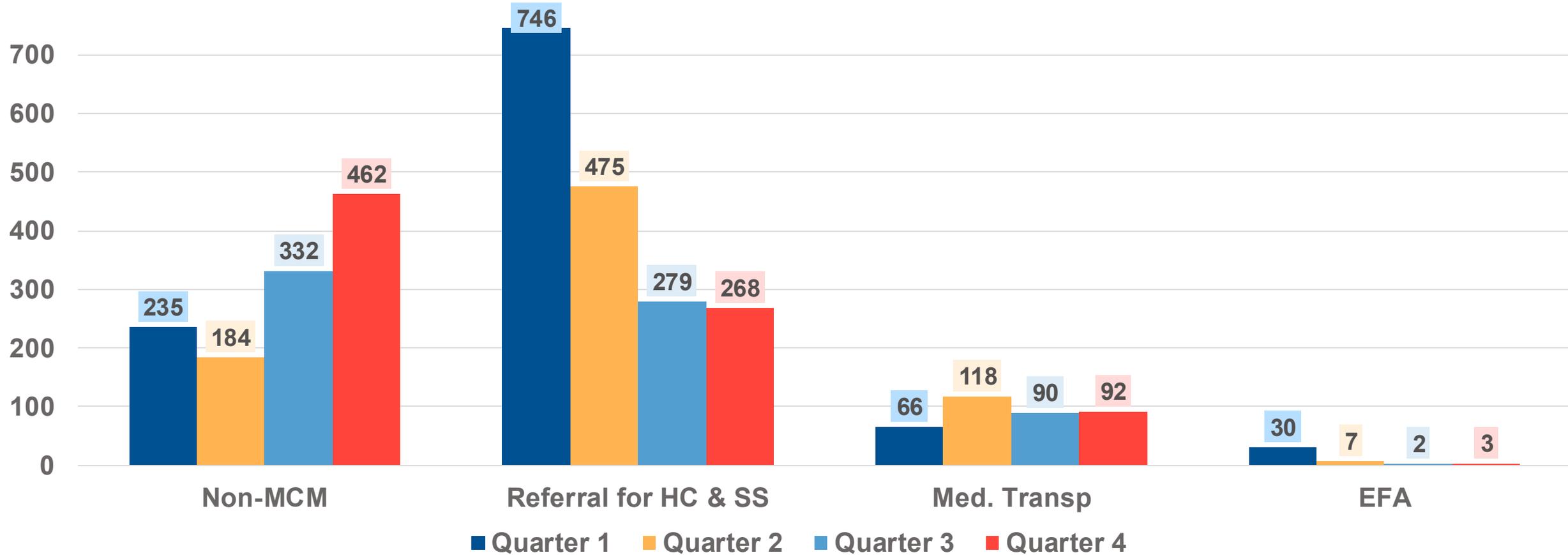


	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>
Final Expenditures	\$ 103,244	\$ 118,452	\$ 150,062	\$ 178,142
Average Cost per Client	\$ 618	\$ 904	\$ 628	\$ 1,320
Units	533	1006	1258	1062
% Change in Utilization	-	-22%	82%	-44%

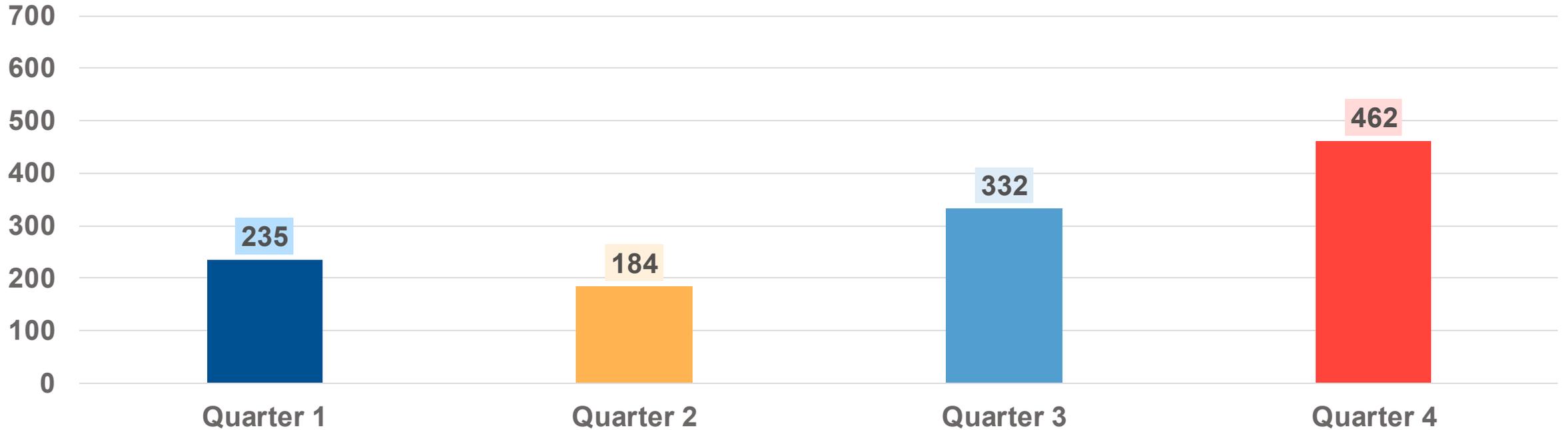


- Non-Medical Case Management
- Referral for Health Care & Support Services
- Medical Transportation
- Emergency Financial Assistance

Part B 2024-2025 Quarter 4 Support Services Overview



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



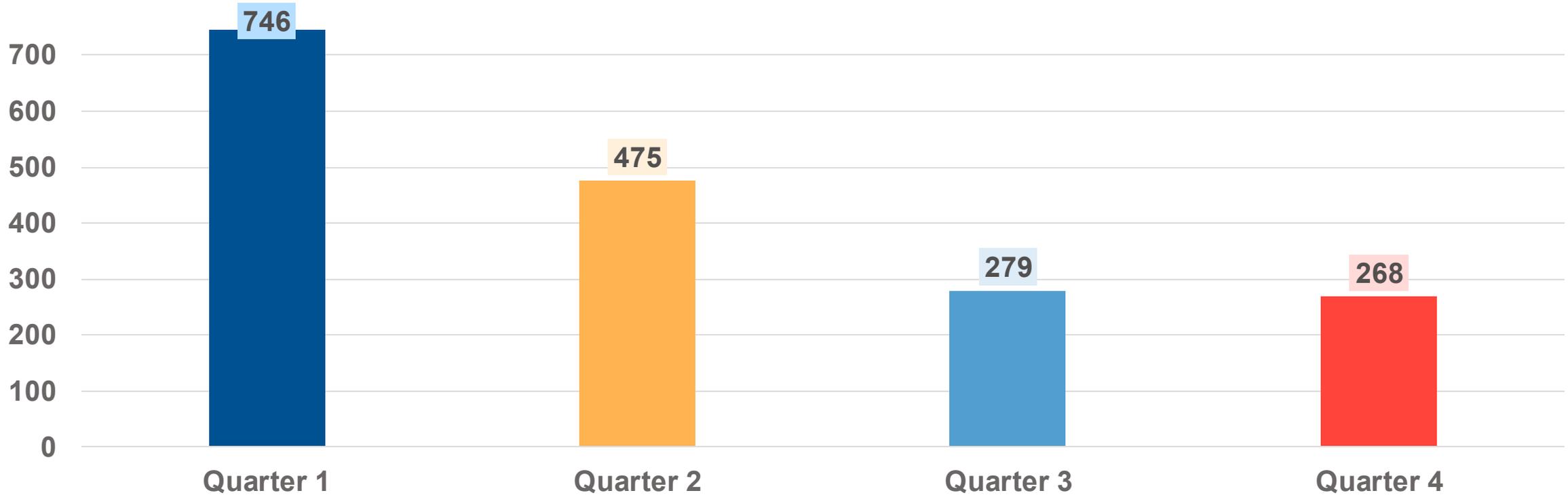
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>
Final Expenditures	\$ 9,179	\$ 11,666	\$ 14,748	\$ 9,039
Average Cost per Client	\$ 39	\$ 63	\$ 44	\$ 20
Units	675	759	1461	2246
% Change in Utilization	-	-22%	80%	39%

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Expenditures based on FTEs

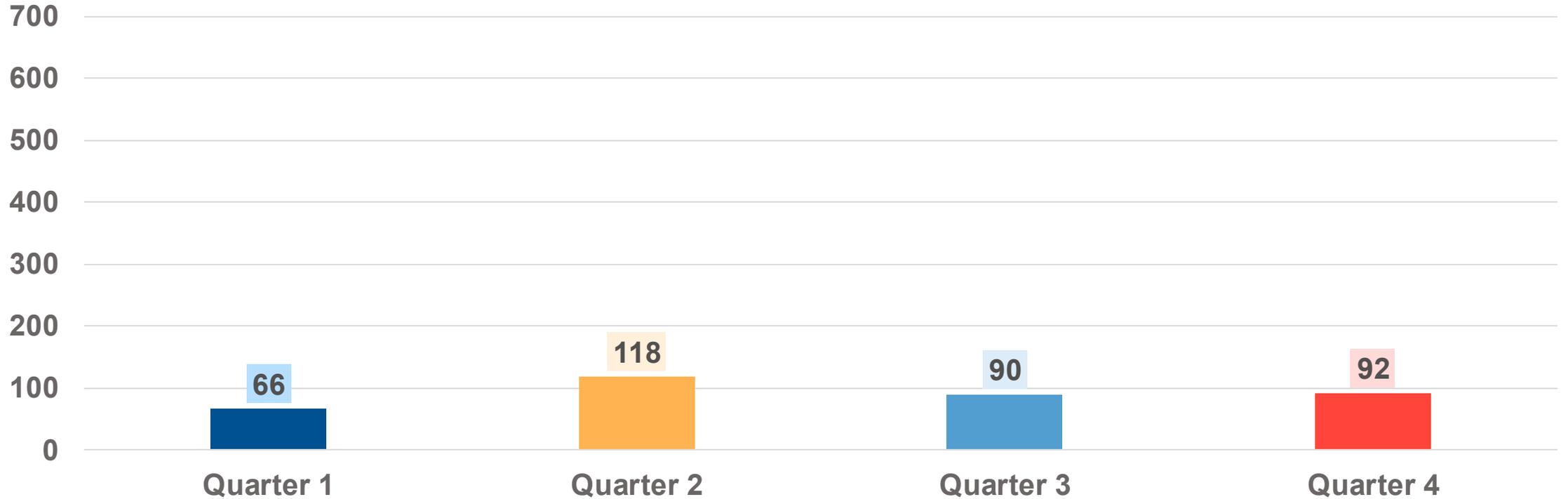
Referral for Health Care & Support Srvs.



	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>
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%

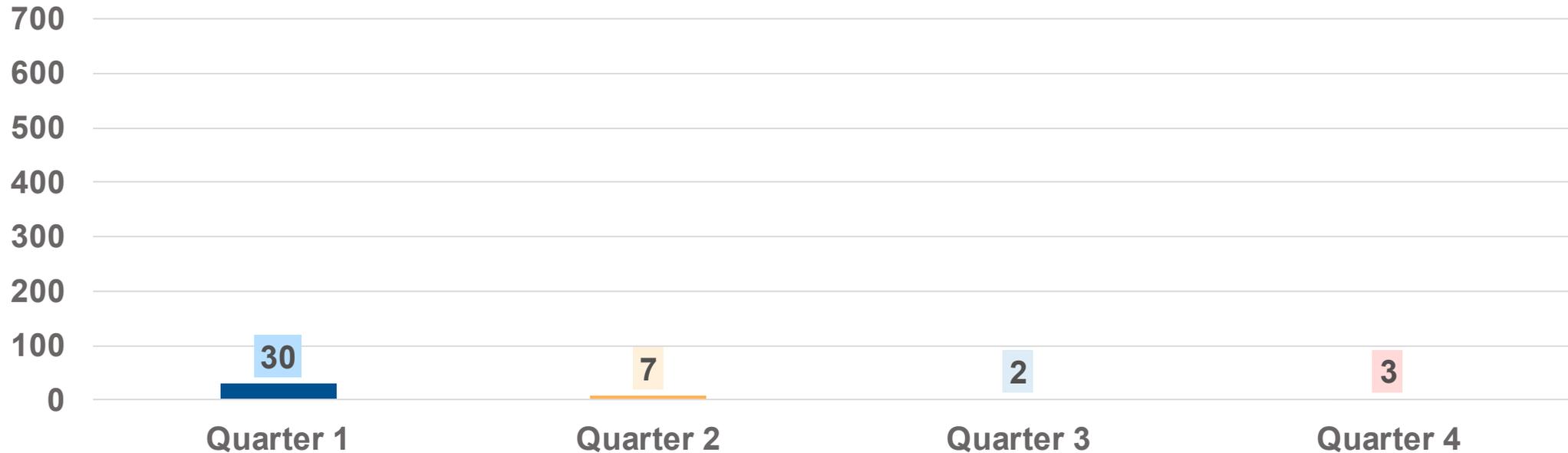


Expenditures based on mileage Medical Transportation



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

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



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

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**Questions?
Comments.
Suggestions!**

