

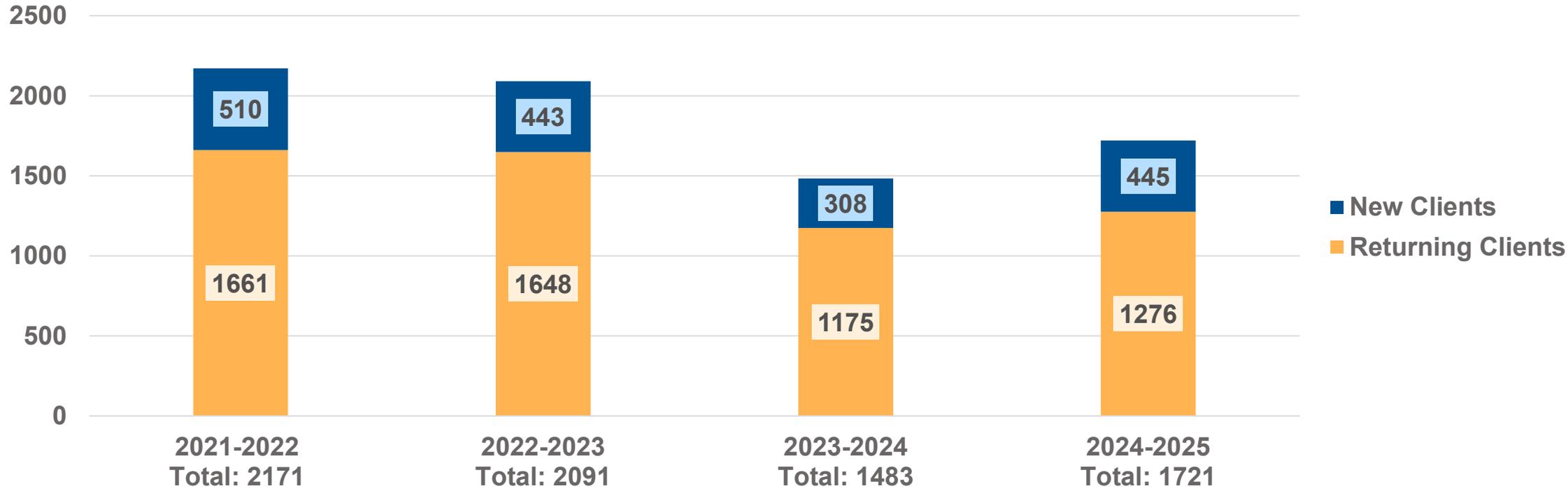
Ryan White Part B (Area 7) **Expenditure & Utilization Report**

Part B Fiscal Year 2024-2025





Part B 2024-2025 Clients Served

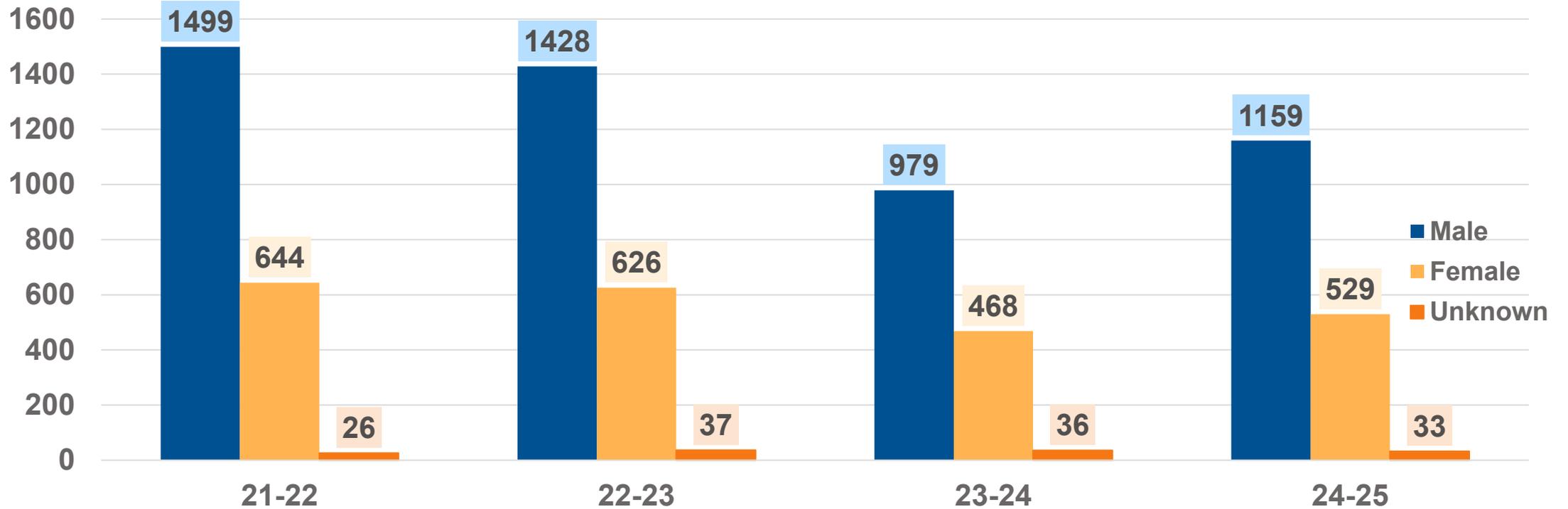


Percentage Change	2021-2022	2022-2023	2023-2024	2024-2025
Returning Clients	2%	-1%	-29%	9%
New Clients	-10%	-13%	-30%	44%



Part B 2024-2025

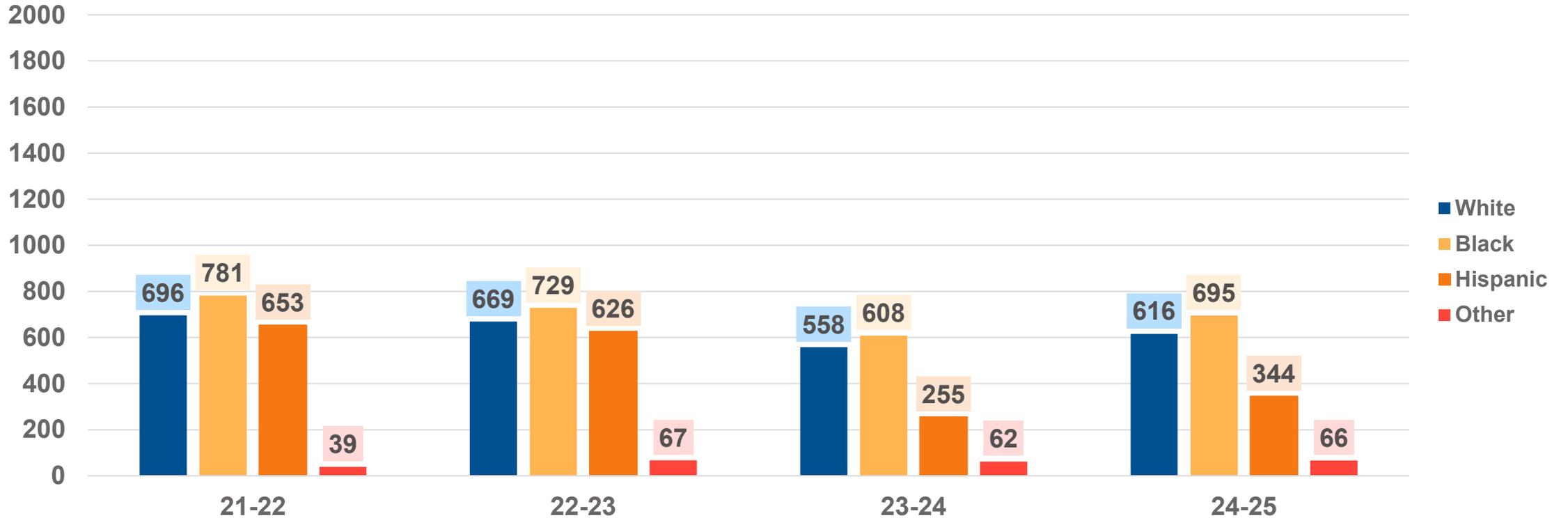
Comparison by Sex



Percentage Change	21-22	22-23	23-24	24-25
Male	-1%	-5%	-31%	18%
Female	-2%	-3%	-25%	13%
Unknown	13%	42%	-3%	-8%



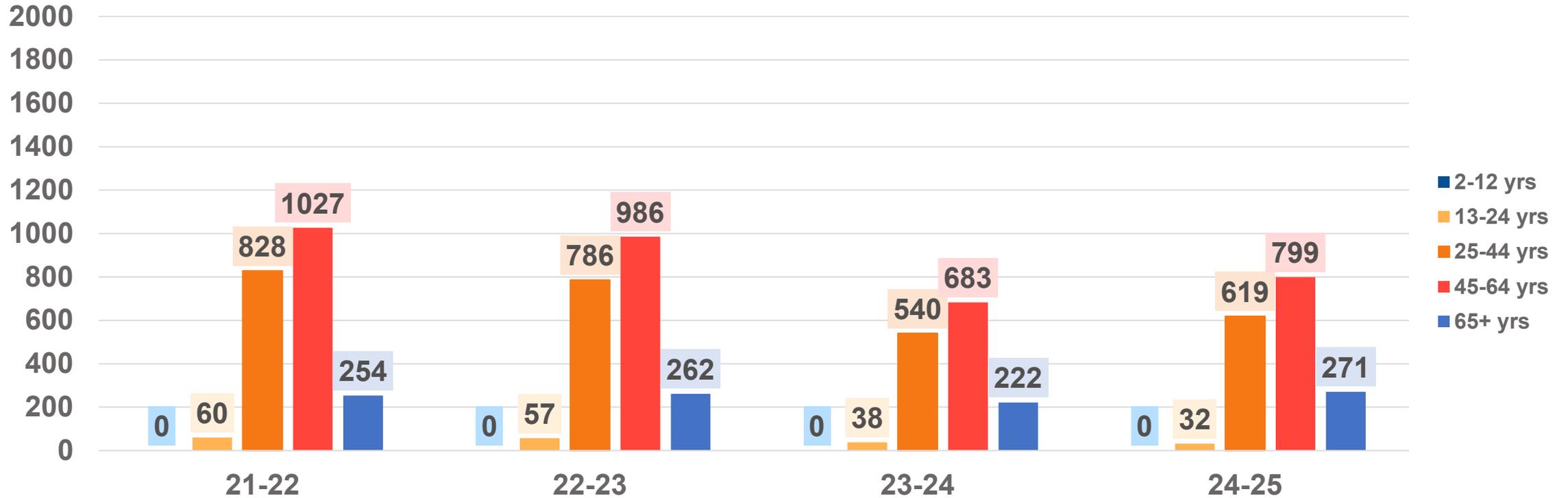
Comparison by Race & Ethnicity



Percentage Change	21-22	22-23	23-24	24-25
White	-5%	-4%	-17%	10%
Black	2%	-7%	-17%	14%
Hispanic	2%	-4%	-59%	35%
Other	-36%	72%	-7%	6%

Part B 2024-2025

Comparison by Age



Percentage Change	21-22	22-23	23-24	24-25
13-24	2%	-5%	-33%	-16%
25-44	-4%	-5%	-31%	15%
45-64	-2%	-4%	-31%	17%
65+	14%	3%	-15%	22%



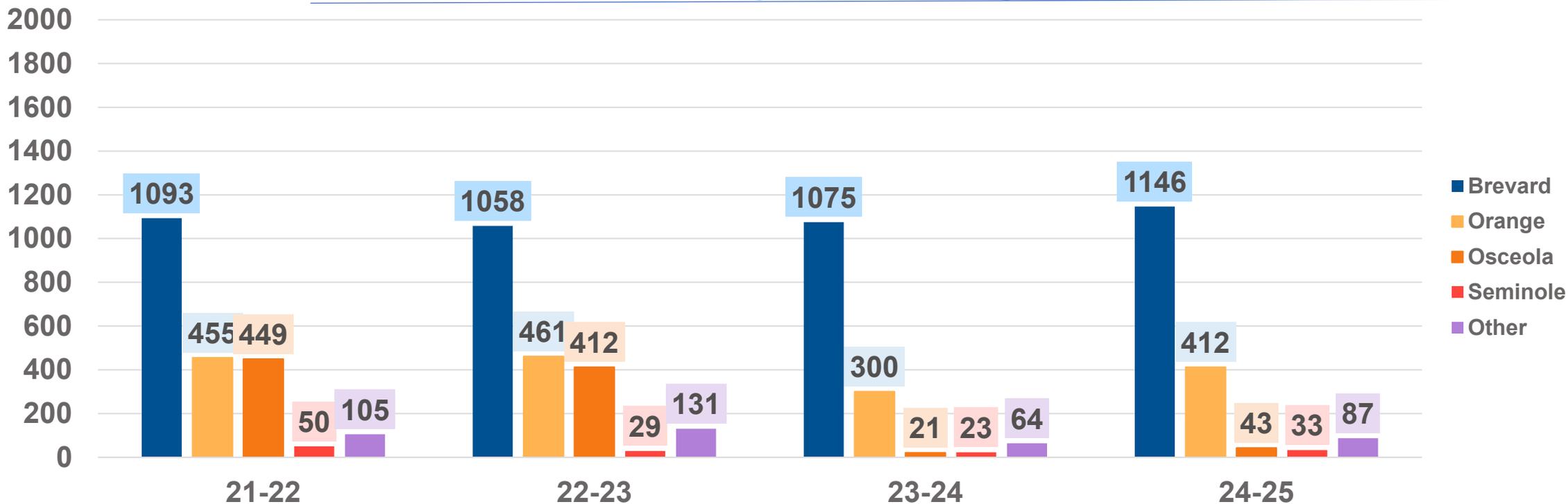


LIVE UNITED®

VIVIR UNIDOS

Part B 2024-2025

Comparison by County



Percentage Change	21-22	22-23	23-24	24-25
Brevard	-2%	-3%	2%	7%
Orange	5%	1%	-35%	37%
Osceola	-4%	-8%	-95%	105%
Seminole	-14%	-42%	-21%	43%
Other	-15%	25%	-51%	36%

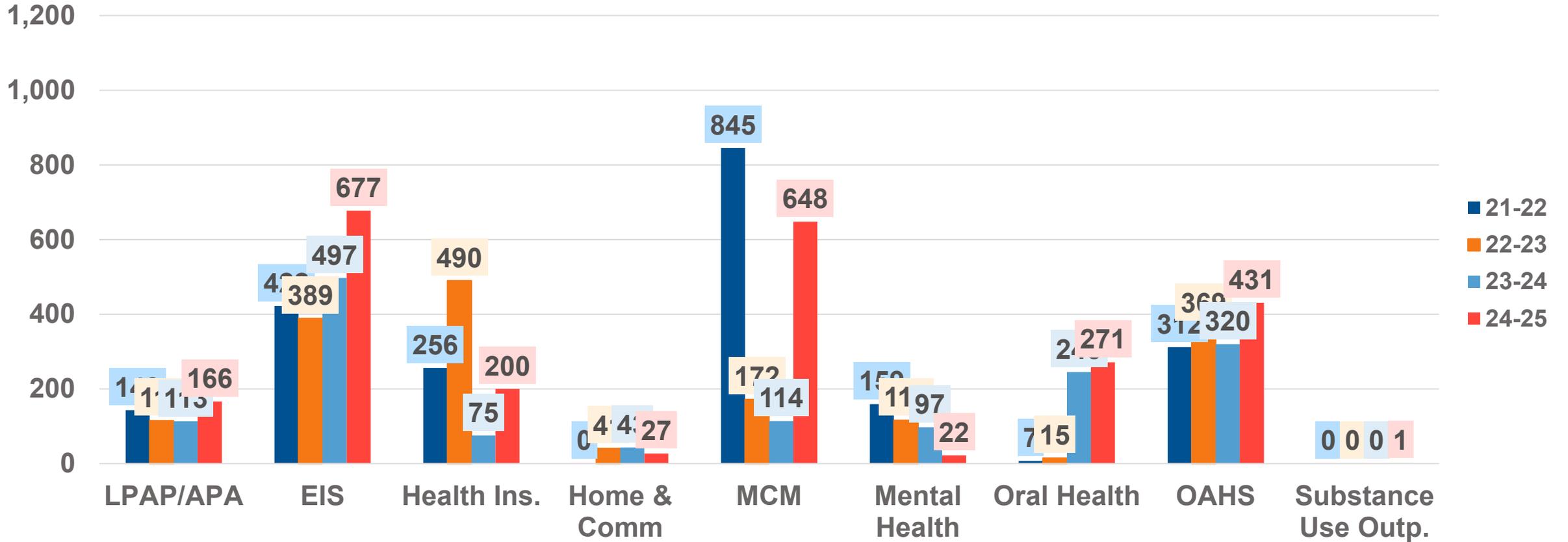


Heart of Florida United Way

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 Use Outpatient

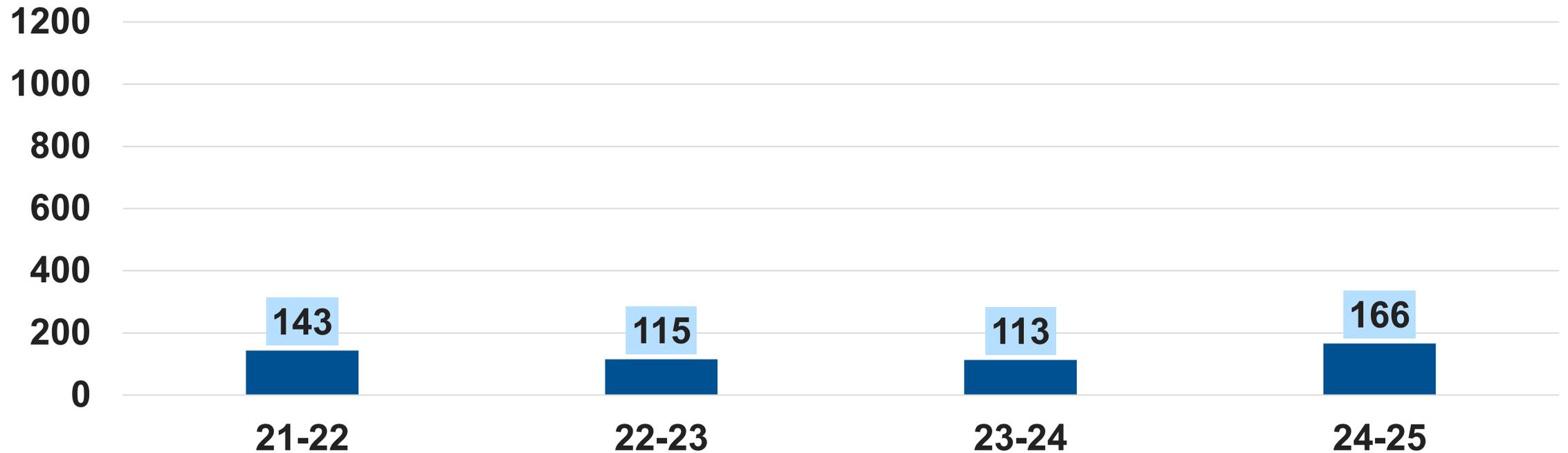
Core Medical Services Overview





Expenditures based on medications for eligible Brevard clients

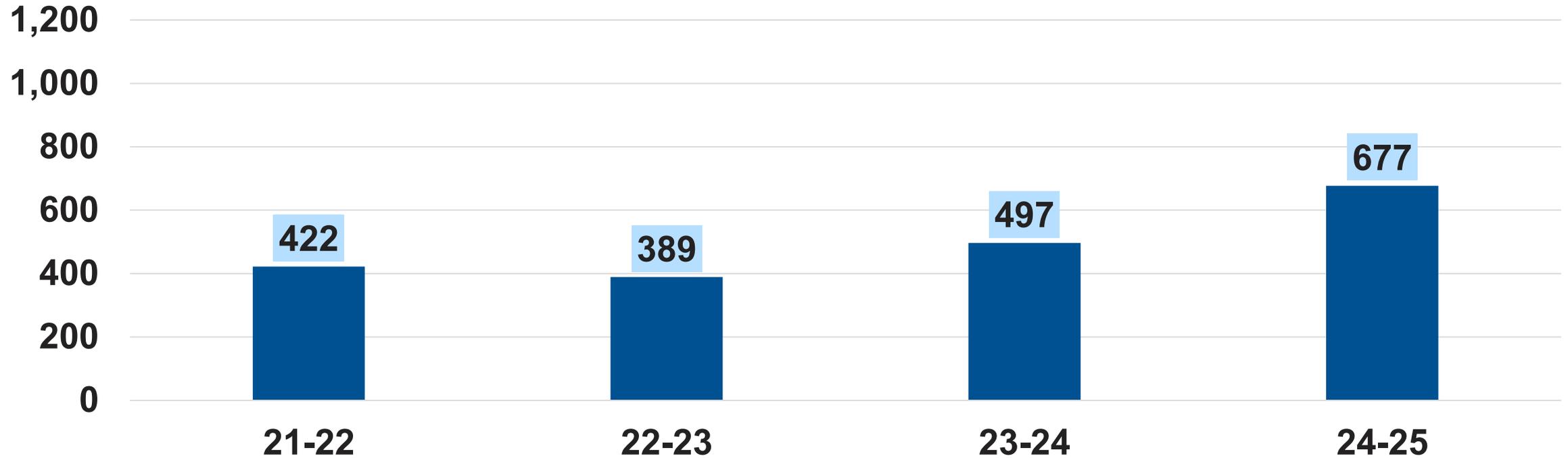
AIDS Pharmaceutical Assistance (LPAP)



	21-22	22-23	23-24	24-25
Final Expenditures	\$ 8,623	\$ 5,281	\$ 14,136	\$ 25,948
Clients Served	143	115	113	166
Average Cost per Client	\$ 60	\$ 46	\$ 125	\$ 156
Units	403	297	289	647
% Change in Utilization	-6%	-20%	-2%	47%



Expenditures based on FTEs Early Intervention Services (EIS)

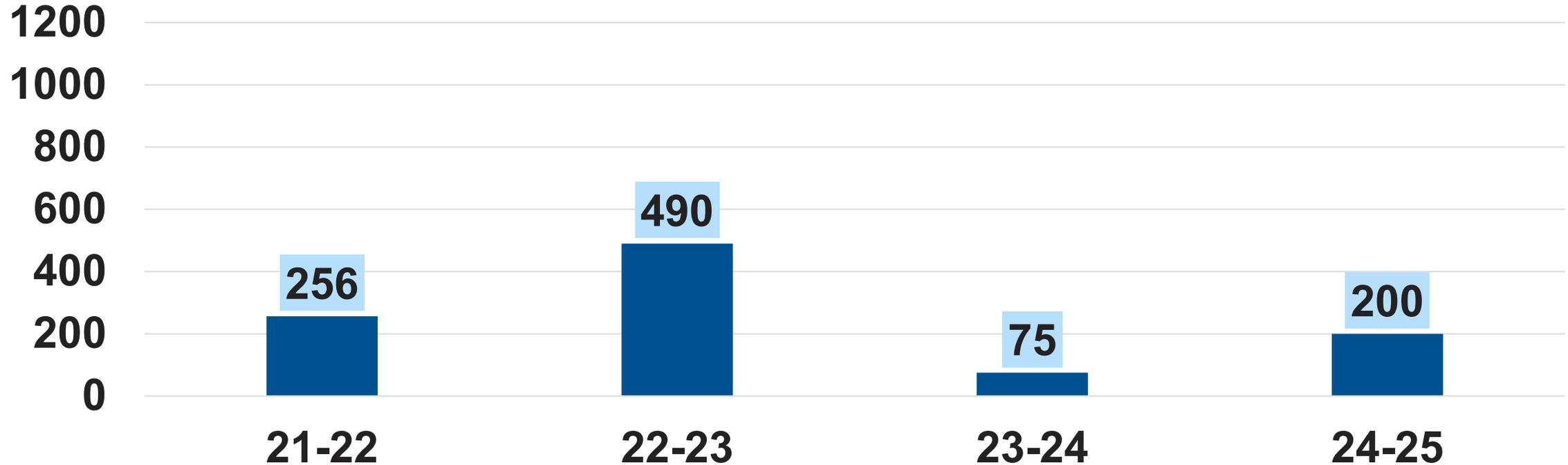


	21-22	22-23	23-24	24-25
Final Expenditures	\$ 170,393	\$ 180,873	\$ 216,958	\$ 236,474
Clients Served	422	389	497	677
Average Cost per Client	\$ 404	\$ 465	\$ 437	\$ 349
Units	1316	1607	1817	3301
% Change in Utilization	8%	-8%	28%	36%



Expenditures based on copayment and deductible assistance

Health Insurance Premium & Cost Sharing

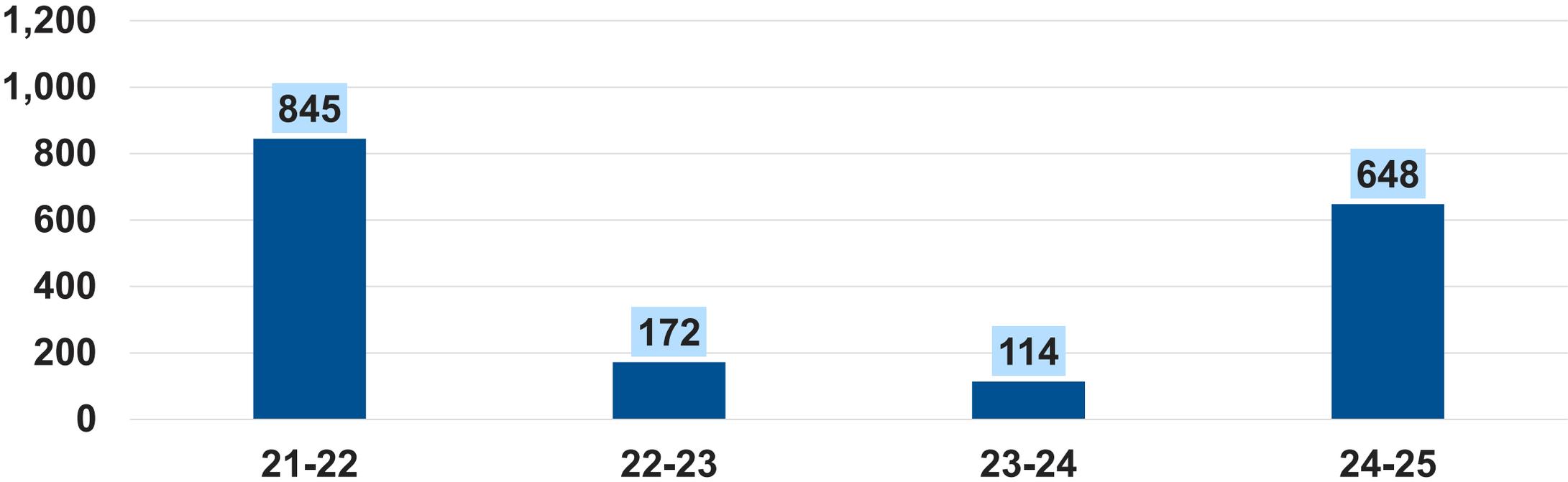


	21-22	22-23	23-24	24-25
Final Expenditures	\$ 215,746	\$ 197,915	\$ 8,927	\$ 16,214
Clients Served	256	490	75	200
Average Cost per Client	\$ 843	\$ 404	\$ 119	\$ 81
Units	1433	3739	172	543
% Change in Utilization	-14%	91%	-85%	167%



Expenditures based on FTEs

Medical Case Management

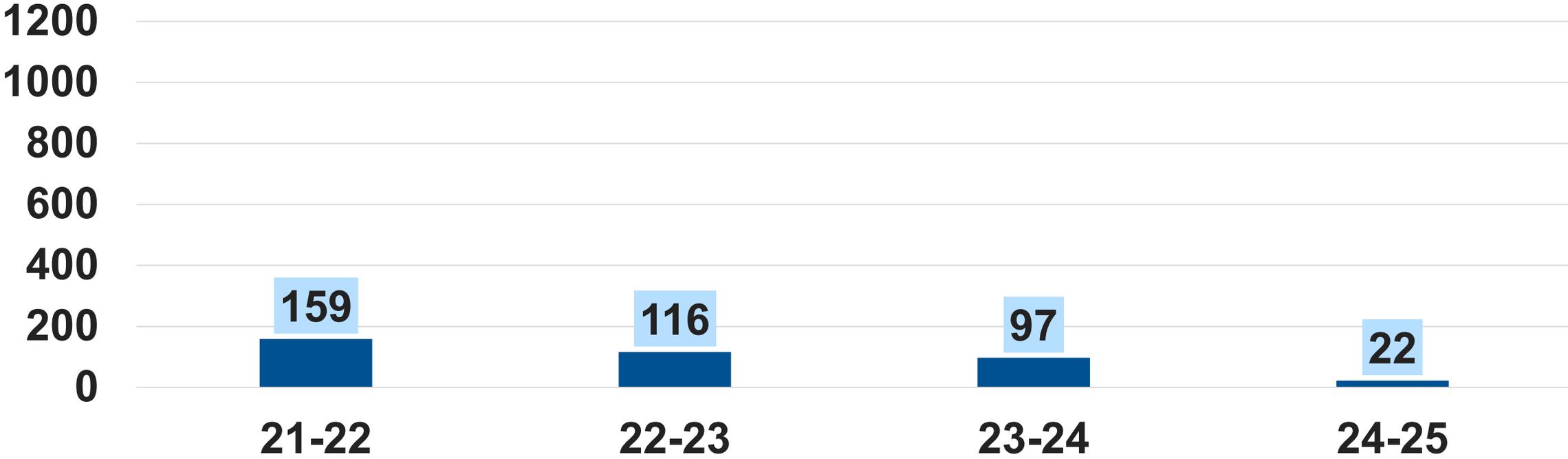


	21-22	22-23	23-24	24-25
Final Expenditures	\$ 296,784	\$ 32,613	\$ 42,633	\$ 212,885
Clients Served	845	172	114	648
Average Cost per Client	\$ 351	\$ 190	\$ 374	\$ 329
Units	15501	1437	2554	7705
% Change in Utilization	-9%	-80%	-34%	468%



Expenditures based on counseling & psychiatric visits

Mental Health

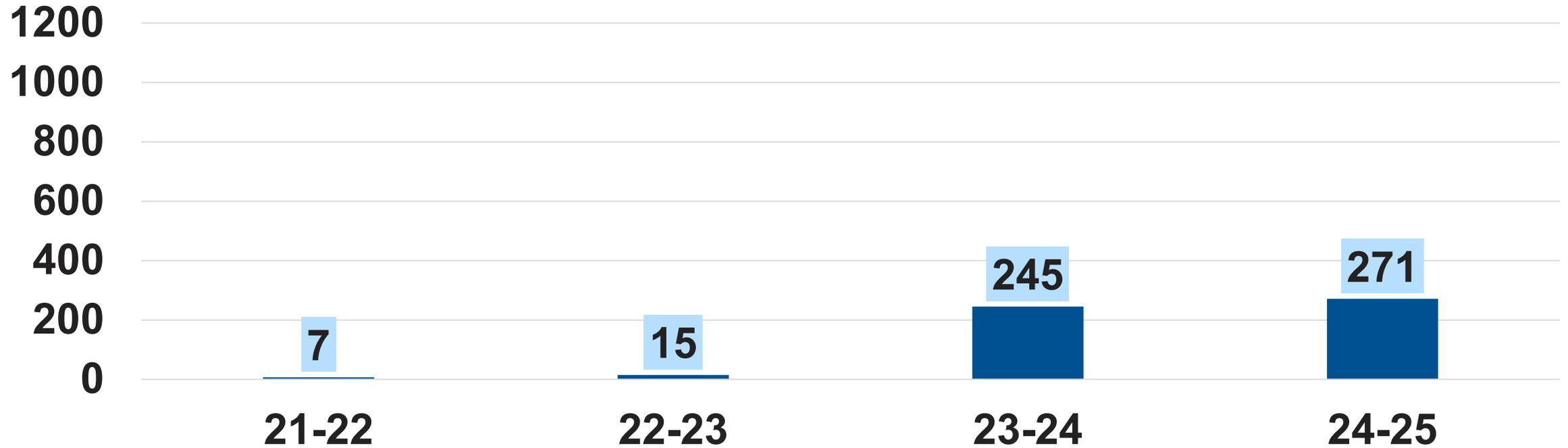


	21-22	22-23	23-24	24-25
Final Expenditures	\$ 75,640	\$ 37,927	\$ 23,299	\$ 12,685
Clients Served	159	116	97	22
Average Cost per Client	\$ 476	\$ 327	\$ 240	\$ 577
Units	918	485	297	84
% Change in Utilization	5%	-27%	-16%	-77%



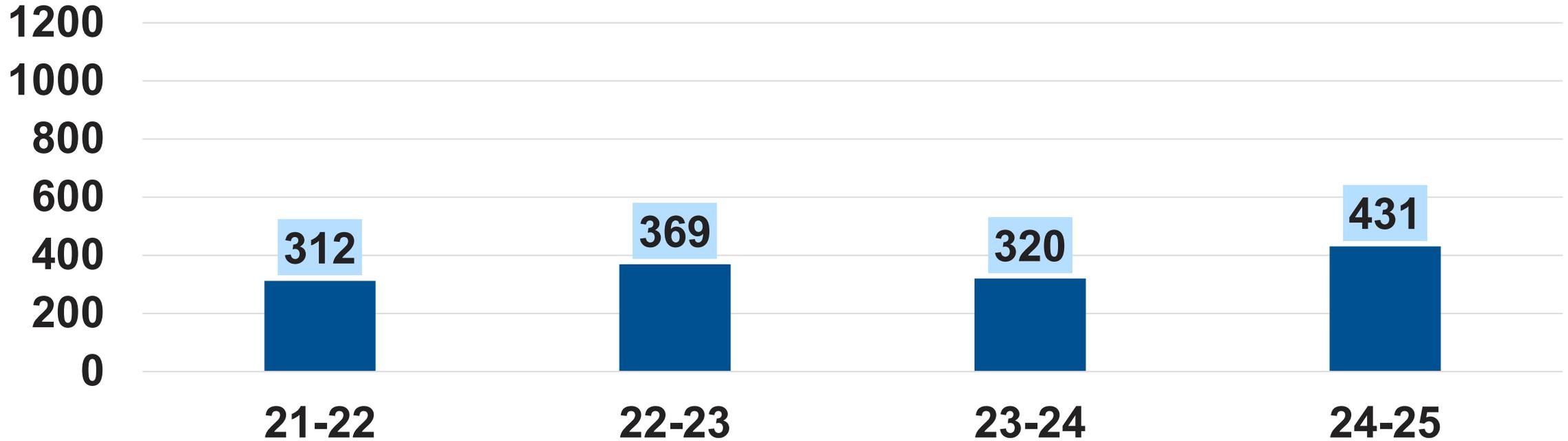
Expenditures based on dental services

Oral Health Care



	21-22	22-23	23-24	24-25
Final Expenditures	\$ 4,250	\$ 206	\$ 114,682	\$ 128,271
Clients Served	7	15	245	271
Average Cost per Client	\$ 607	\$ 14	\$ 468	\$ 473
Units	12	17	1815	1674
% Change in Utilization	-96%	114%	1533%	11%

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

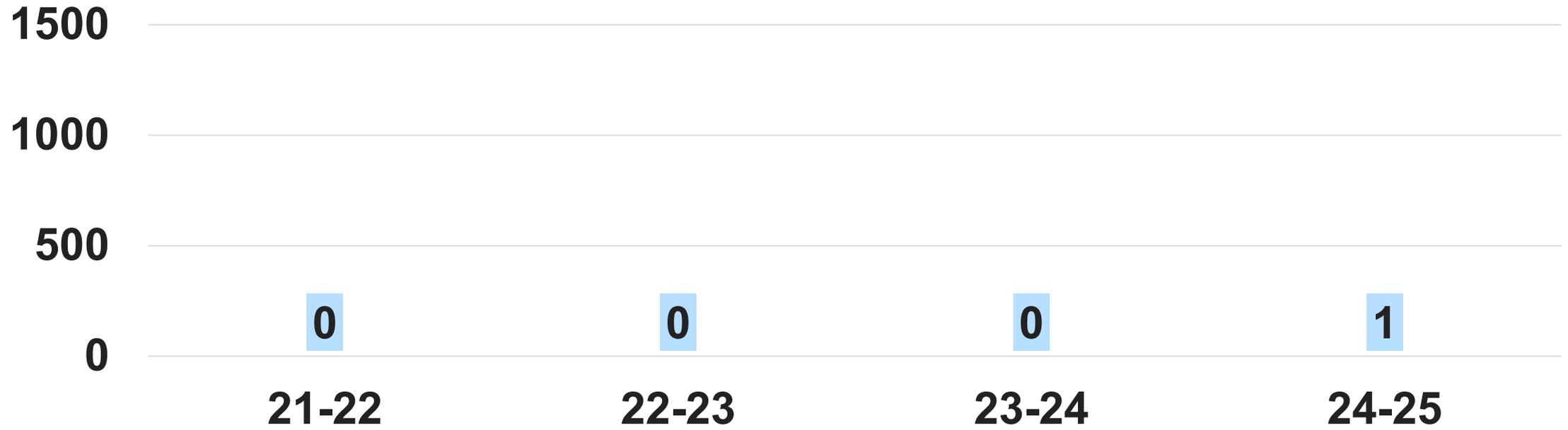


	21-22	22-23	23-24	24-25
Final Expenditures	\$ 350,183	\$ 332,011	\$ 398,582	\$ 550,996
Clients Served	312	369	320	431
Average Cost per Client	\$ 1,122	\$ 900	\$ 1,246	\$ 1,278
Units	1267	2205	2938	4031
% Change in Utilization	-22%	18%	-13%	35%



Expenditures based on visits

Substance Use Outpatient



	21-22	22-23	23-24	24-25
Final Expenditures	\$ -	\$ -	\$ -	\$ 742
Clients Served	0	0	0	1
Cost per Client	--	--	--	\$ 742
Units	0	0	0	10
% Change in Utilization	--	--	--	100%



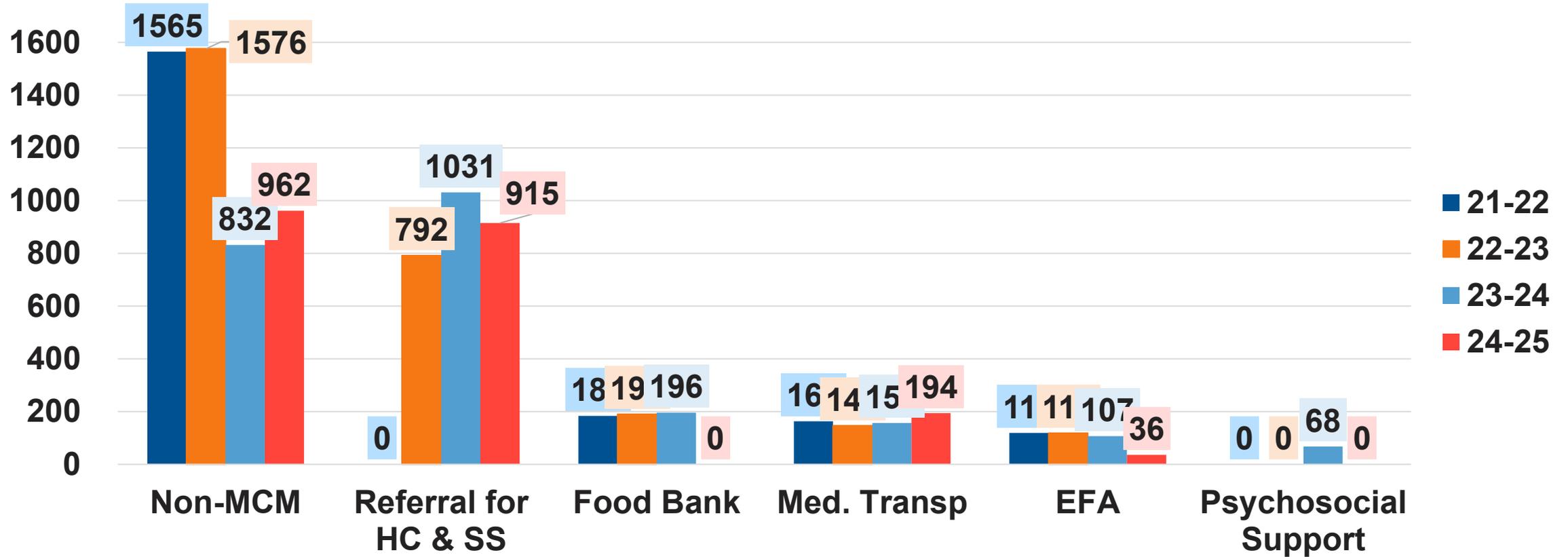


Part B 2024-2025

Support Services

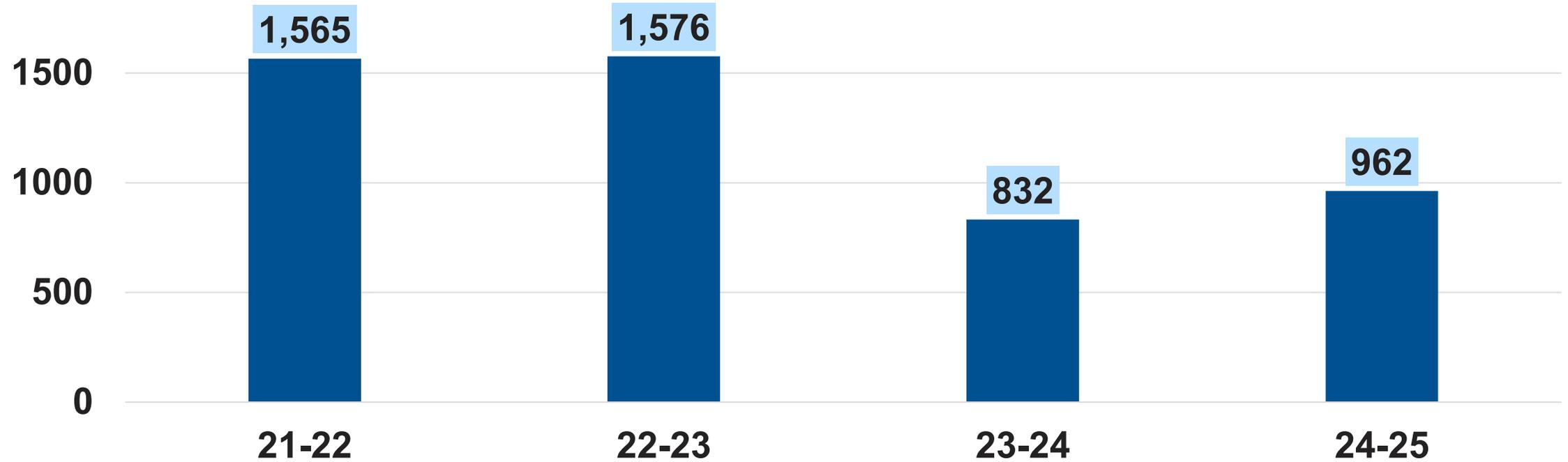
- Non-Medical Case Management
- Referral for Health Care & Support Services
- Food Bank Services
- Medical Transportation
- Emergency Financial Assistance
- Psychosocial Support

Support Services Overview





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

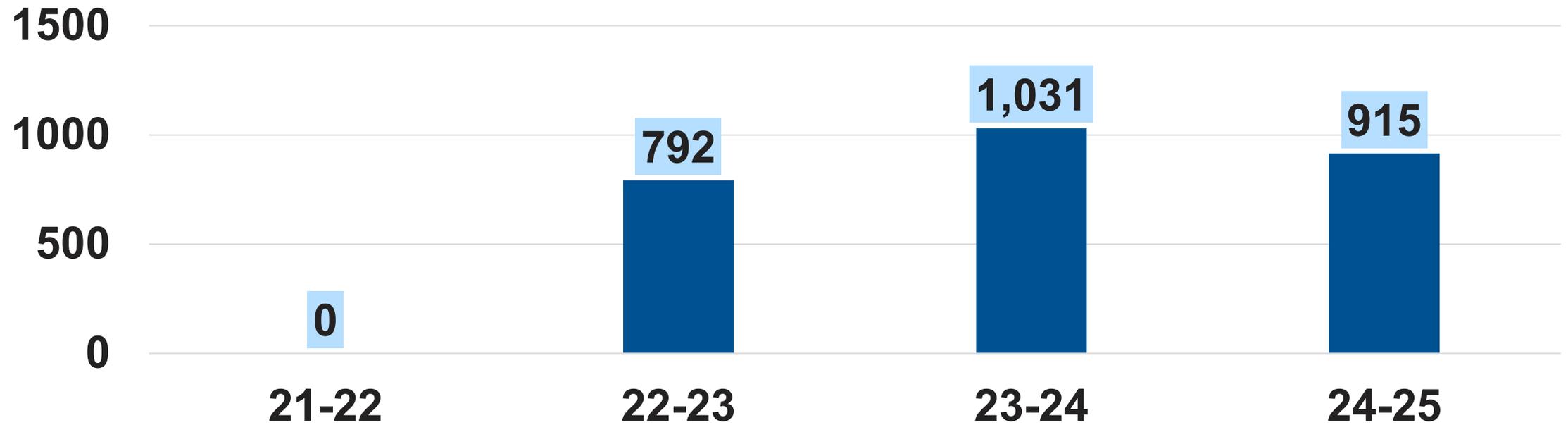


	21-22	22-23	23-24	24-25
Final Expenditures	\$ 214,923	\$ 220,713	\$ 75,759	\$ 44,631
Clients Served	1,565	1,576	832	962
Average Cost per Client	\$ 137	\$ 140	\$ 91	\$ 46
Units	10761	10977	3344	5,127
% Change in Utilization	3%	1%	-47%	16%



Expenditures based on FTEs

Referral for Health Care & Support Srvcs.



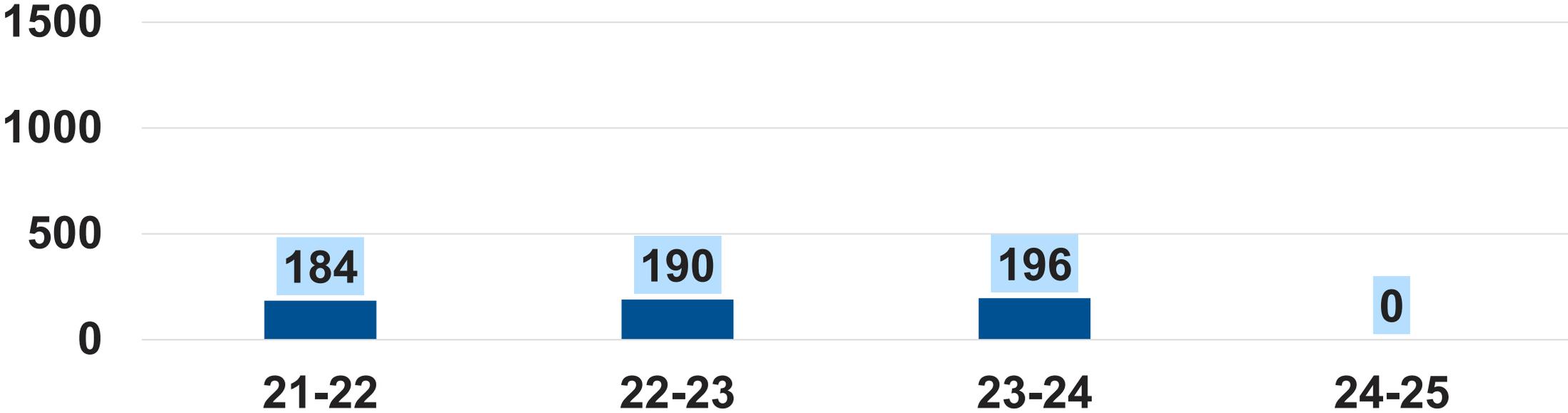
	21-22	22-23	23-24	24-25
Final Expenditures	\$ -	\$ 372,522	\$ 471,492	\$ 148,941
Clients Served	-	792	1,031	915
Average Cost per Client	--	\$ 470	\$ 457	\$ 163
Units	-	14865	20550	8,681
% Change in Utilization	--	--	30%	-11%





Expenditures based on food cards & food baskets

Food Bank

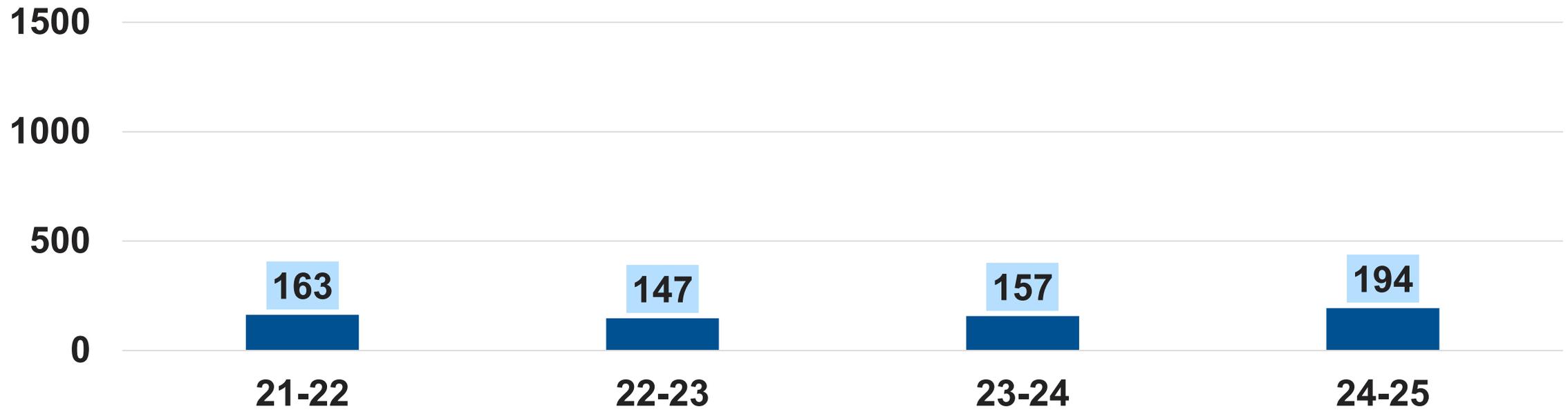


	21-22	22-23	23-24	24-25
Final Expenditures	\$ 6,000	\$ 6,335	\$ 6,812	\$ -
Clients Served	184	190	196	0
Average Cost per Client	\$ 33	\$ 33	\$ 35	--
Units	250	332	394	0
% Change in Utilization	28%	3%	3%	-100%



Expenditures based on mileage

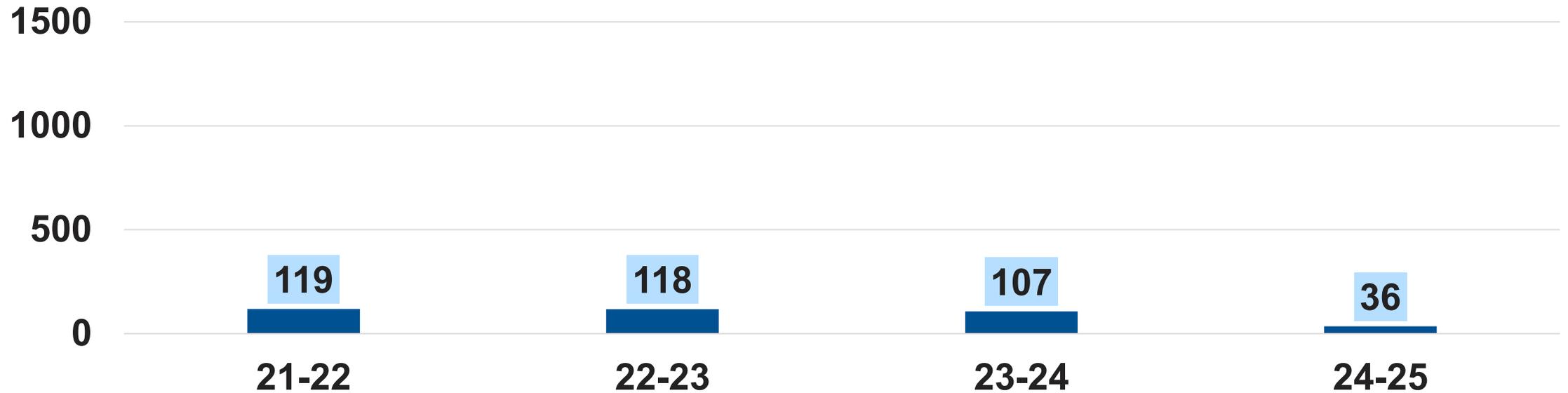
Medical Transportation



	21-22	22-23	23-24	24-25
Final Expenditures	\$ 48,696	\$ 43,175	\$ 61,088	\$ 63,500
Clients Served	163	147	157	194
Cost per Client	\$ 299	\$ 294	\$ 389	\$ 327
Units	21600	18075	25134	7466
% Change in Utilization	13%	-10%	7%	24%



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

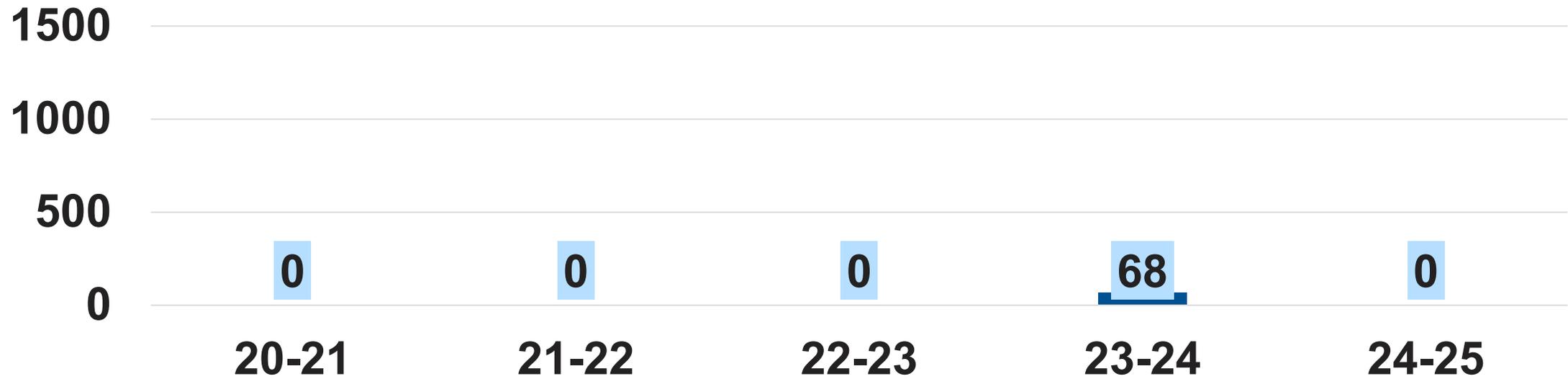


	21-22	22-23	23-24	24-25
Final Expenditures	\$ 7,325	\$ 2,605	\$ 1,617	\$ 11,000
Clients Served	119	118	107	36
Cost per Client	\$ 62	\$ 22	\$ 15	\$ 306
Units	374	405	229	111
% Change in Utilization	-21%	-1%	-9%	-66%



Expenditures based on FTEs

Psychosocial Support



	21-22	22-23	23-24	24-25
Final Expenditures \$	-	-	\$ 16,000	\$ -
Clients Served	0	0	68	0
Cost per Client	--	--	\$ 235	--
Units	0	0	287	-
% Change in Utilization	--	--	--	-100%

LIVE UNITED

**Questions?
Comments.
Suggestions!**

