Ryan White Part B (Area 7)

Expenditure & Utilization Report

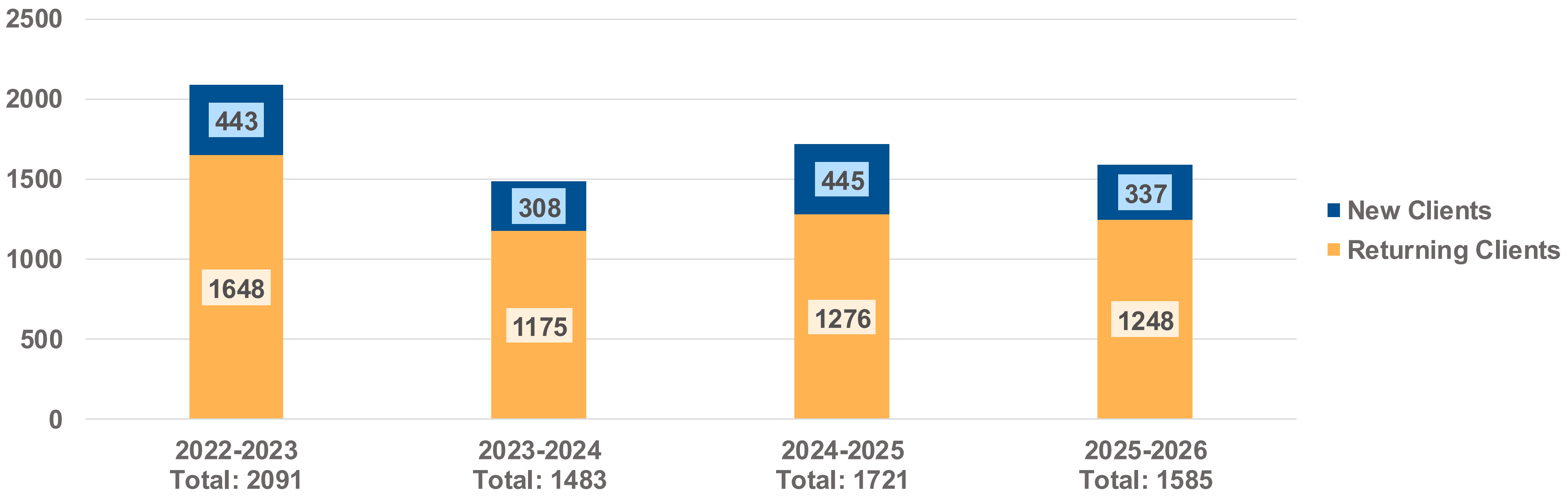
Part B Fiscal Years 2025-2026

Prepared for Data Presentation: September 17, 2026

Heart of Florida United Way

LIVE UNITED
VIVIR UNIDOS

Part B 2025-2026
Clients Served

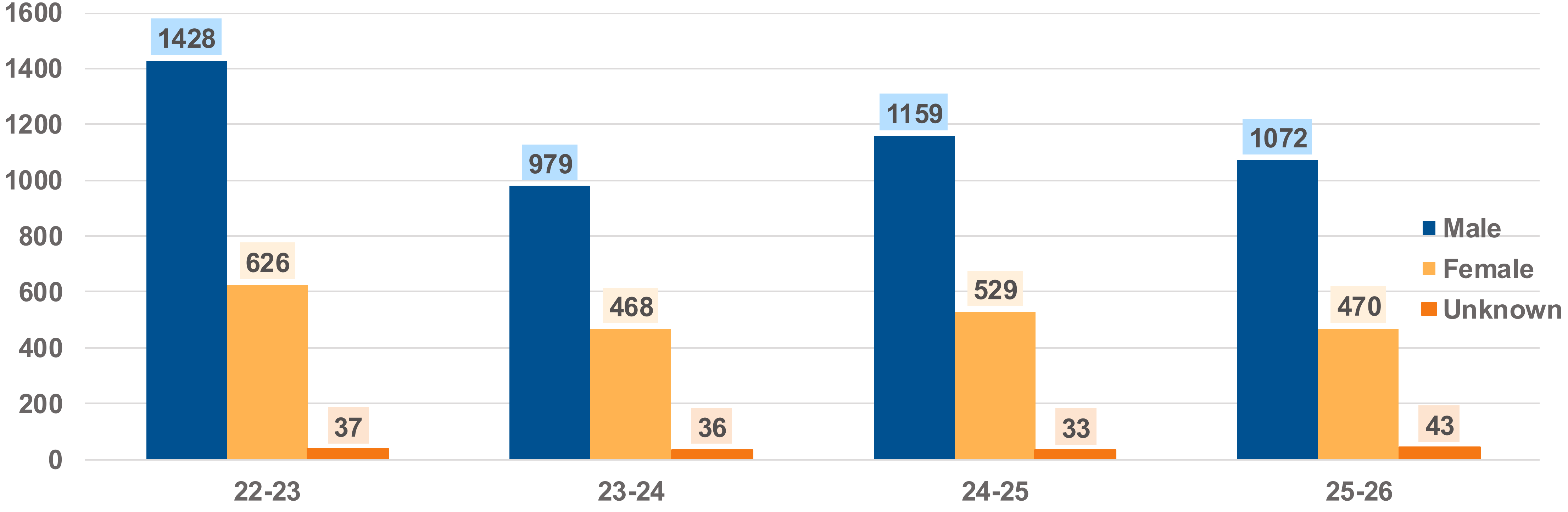


Percentage Change	22-23	23-24	24-25	25-26
Returning Clients	-1%	-29%	9%	-2%
New Clients	-13%	-30%	44%	-24%

United Way
Heart of Florida United Way

Part B 2025-2026

Comparison by Sex

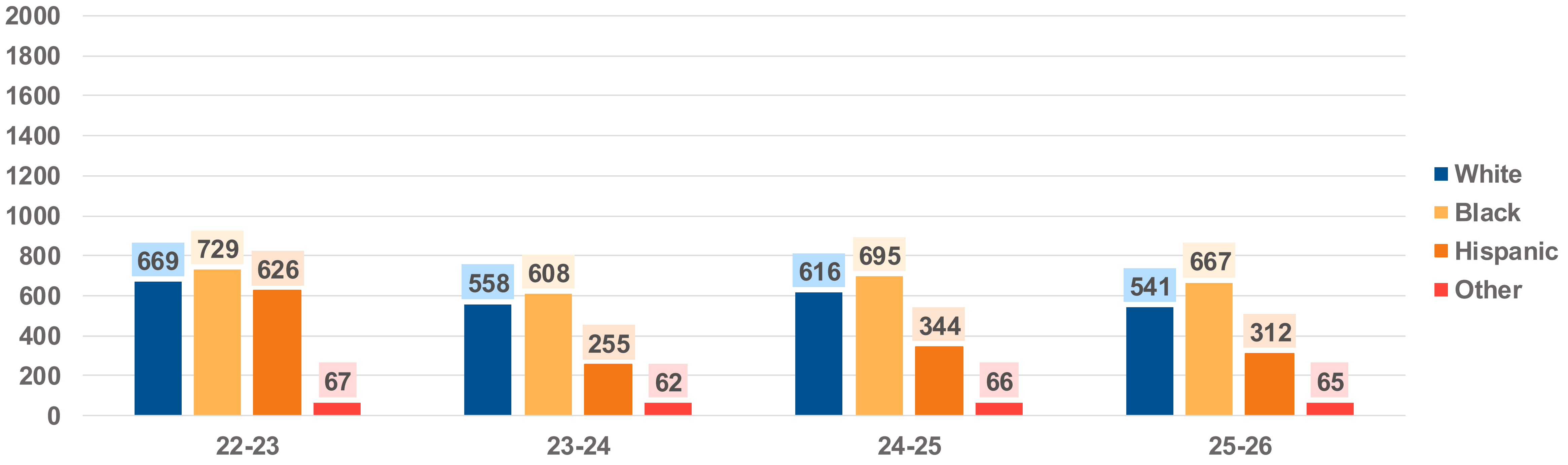


Percentage Change	22-23	23-24	24-25	25-26
Male	-5%	-31%	18%	-8%
Female	-3%	-25%	13%	-11%
Unknown	42%	-3%	-8%	30%

Heart of Florida United Way

Part B 2025-2026

Comparison by Race & Ethnicity



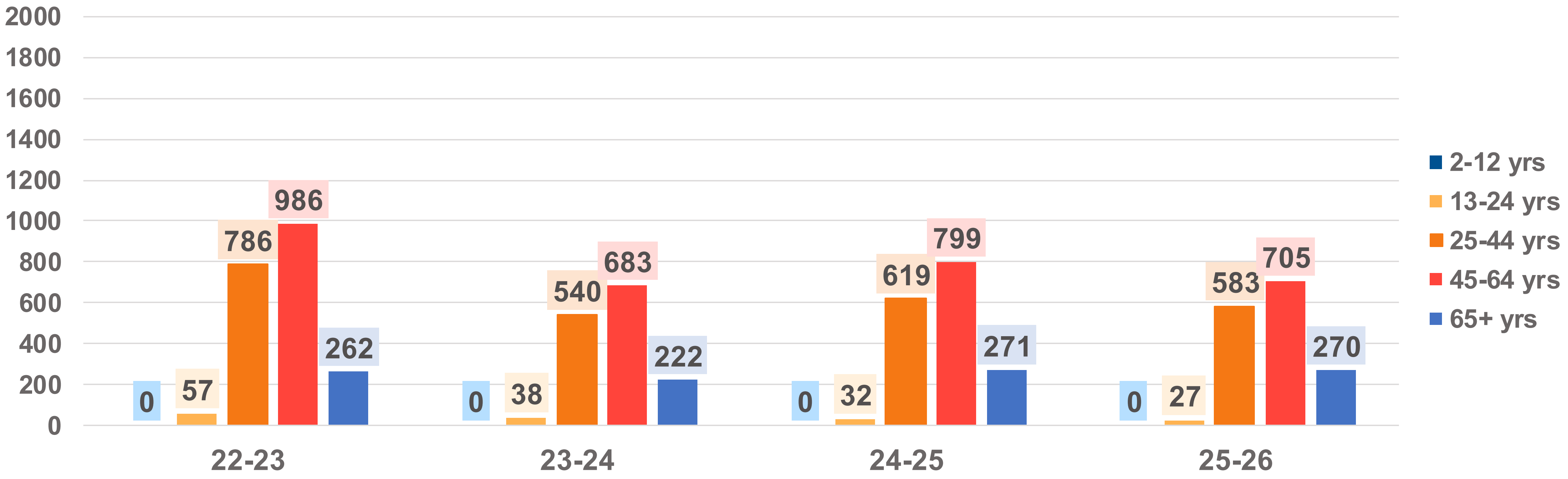
Percentage Change	22-23	23-24	24-25	25-26
White	-4%	-17%	10%	-12%
Black	-7%	-17%	14%	-4%
Hispanic	-4%	-59%	35%	-9%
Other	72%	-7%	6%	-2%

Heart of Florida United Way

LIVE UNITED
VIVIR UNIDOS

Part B 2025-2026

Comparison by Age



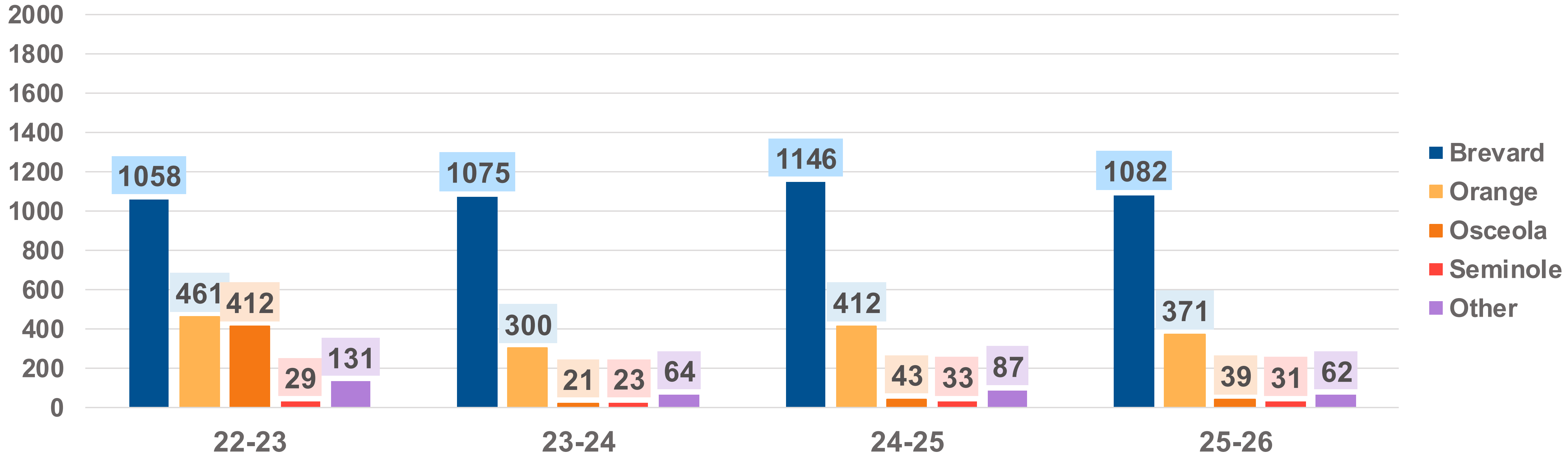
Percentage Change	22-23	23-24	24-25	25-26
13-24	-5%	-33%	-16%	--
25-44	-5%	-31%	15%	-16%
45-64	-4%	-31%	17%	-6%
65+	3%	-15%	22%	-12%

United Way

Heart of Florida United Way

Part B 2025-2026

Comparison by County



Percentage Change	22-23	23-24	24-25	25-26
Brevard	-3%	2%	7%	-6%
Orange	1%	-35%	37%	-10%
Osceola	-8%	-95%	105%	-9%
Seminole	-42%	-21%	43%	-6%
Other	25%	-51%	36%	-29%

Heart of Florida United Way

LIVE UNITED
VIVIR UNIDOS

Part B 2025-2026

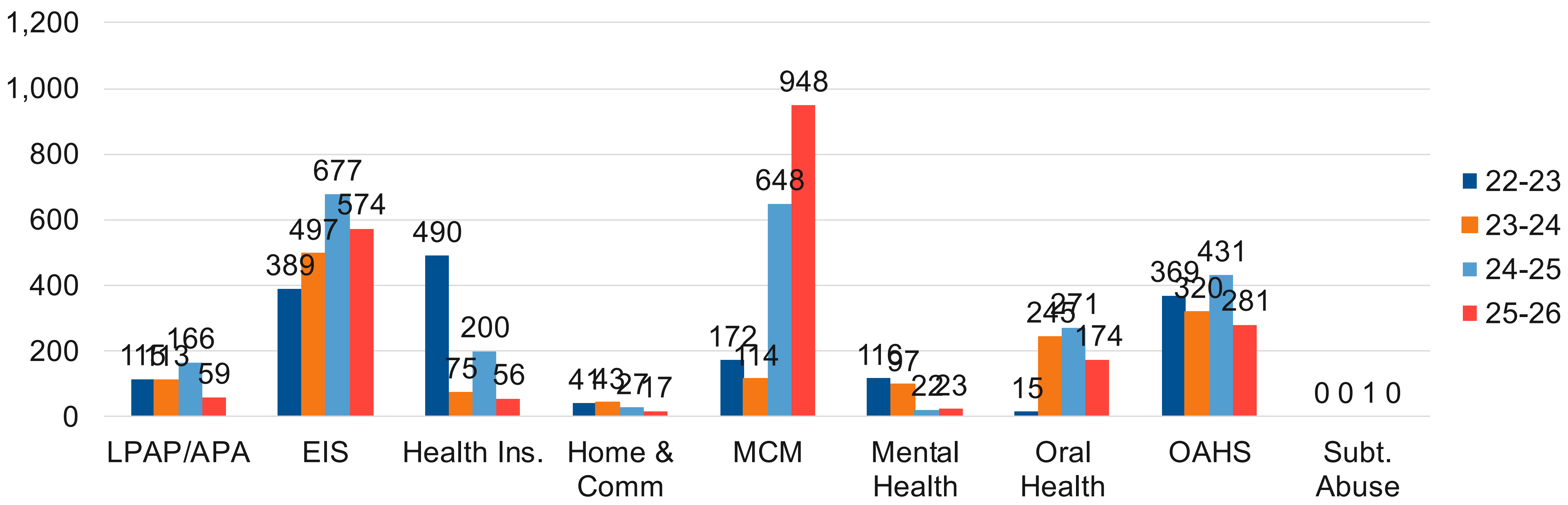
Core Medical Services

- 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

LIVE UNITED
VIVIR UNIDOS

Part B 2025-2026

Core Medical Services Overview

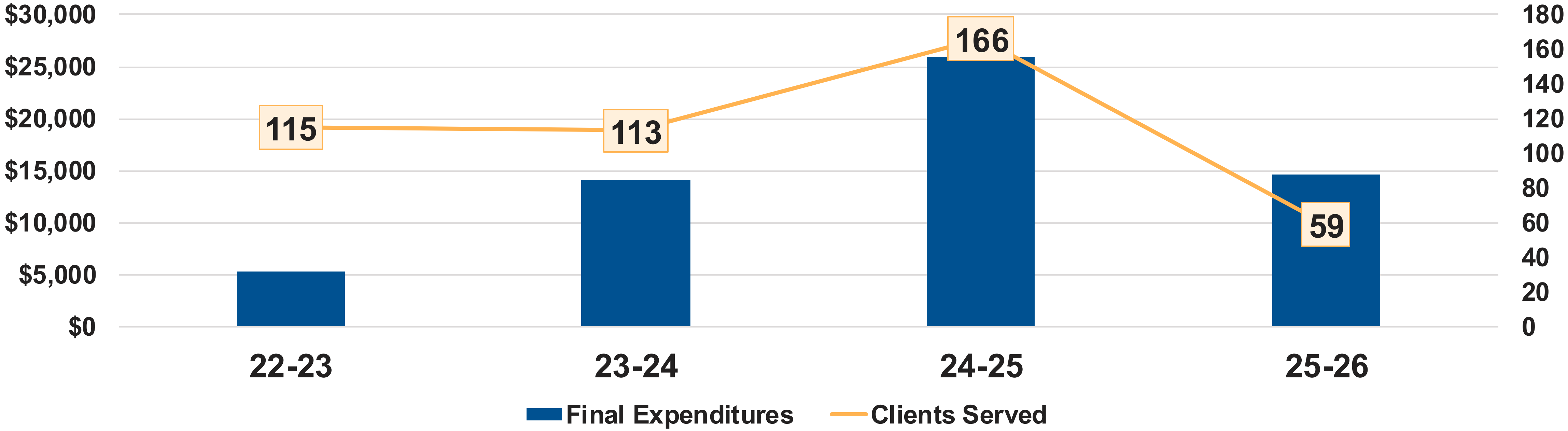


United Way
Heart of Florida United Way

LIVE UNITED
VIVIR UNIDOS

Expenditures based on medications for eligible Brevard clients

AIDS Pharmaceutical Assistance (LPAP)

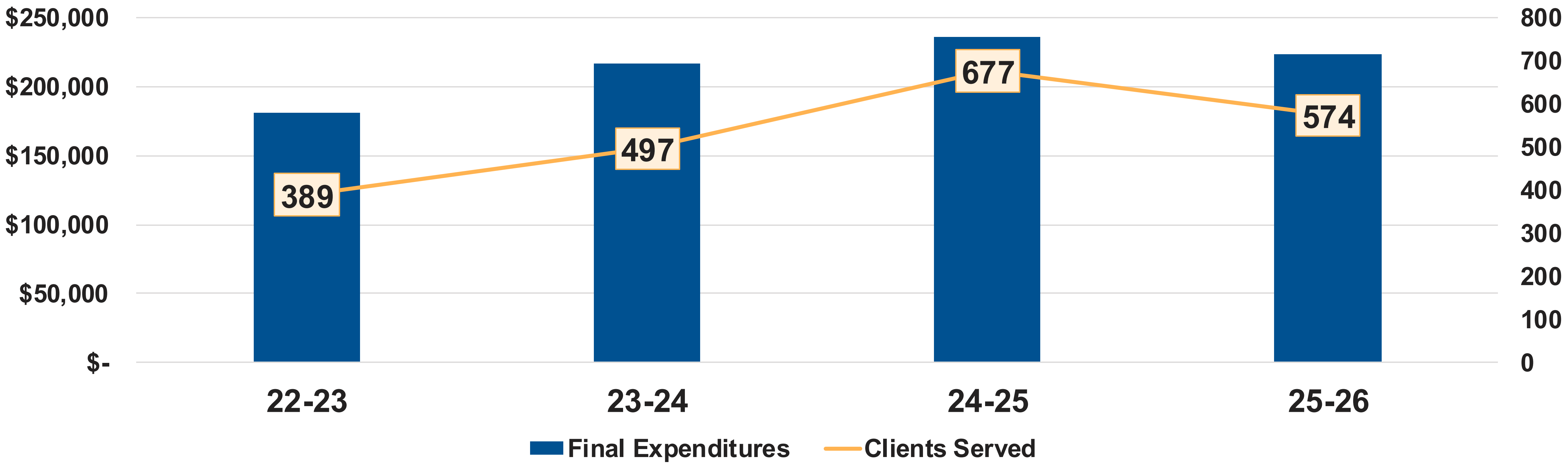


	22-23		23-24		24-25		25-26	
Final Expenditures	$	5,281	$	14,136	$	25,948	$	14,639
Clients Served		115		113		166		59
Average Cost per Client	$	46	$	125	$	156	$	248
Units		297		289		647		177
% Change in Utilization		-20%		-2%		47%		-64%

United Way
Heart of Florida United Way

Expenditures based on FTEs

Early Intervention Services (EIS)



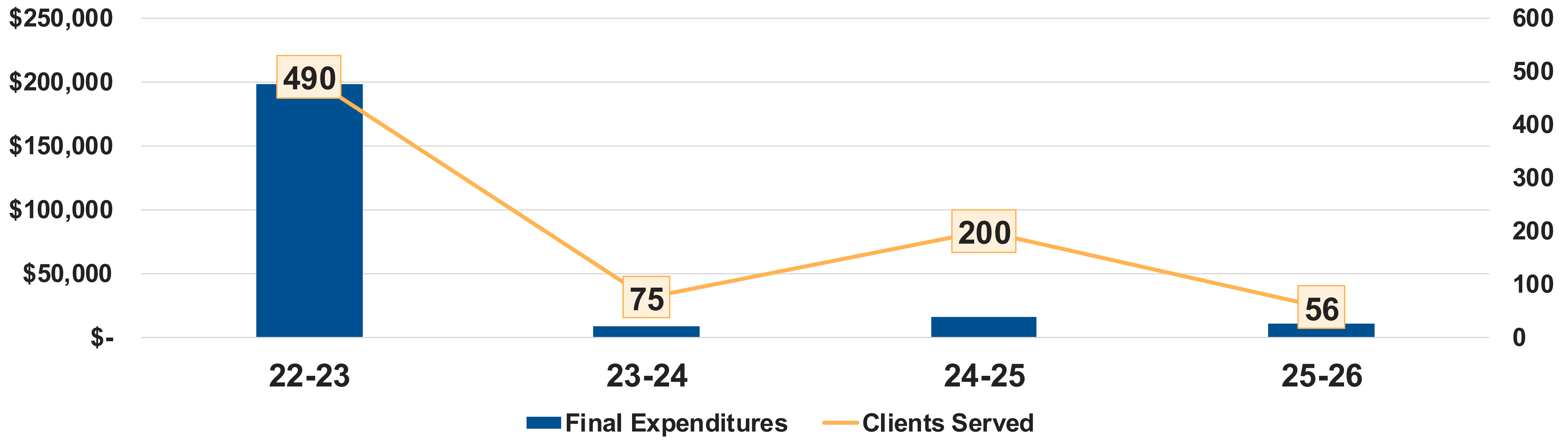
	22-23	23-24	24-25	25-26
Final Expenditures	$ 180,873	$ 216,958	$ 236,474	$ 223,980
Clients Served	389	497	677	574
Average Cost per Client	$ 465	$ 437	$ 349	$ 390
Units	1607	1817	3301	2688
% Change in Utilization	-8%	28%	36%	-15%

Heart of Florida United Way

LIVE UNITED
VIVIR UNIDOS

Expenditures based on copayment and deductible assistance

Health Insurance Premium & Cost Sharing



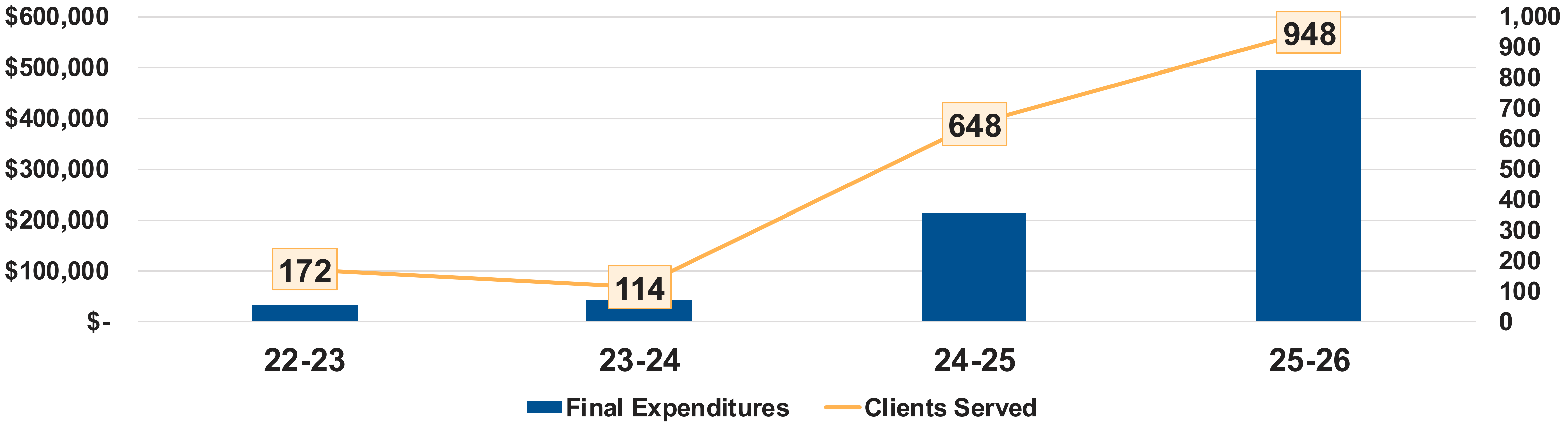
	22-23		23-24		24-25		25-26	
Final Expenditures	$	197,915	$	8,927	$	16,214	$	10,197
Clients Served		490		75		200		56
Average Cost per Client	$	404	$	119	$	81	$	182
Units		3739		172		543		158
% Change in Utilization		91%		-85%		167%		-72%

United Way

Heart of Florida United Way

Expenditures based on FTEs

Medical Case Management



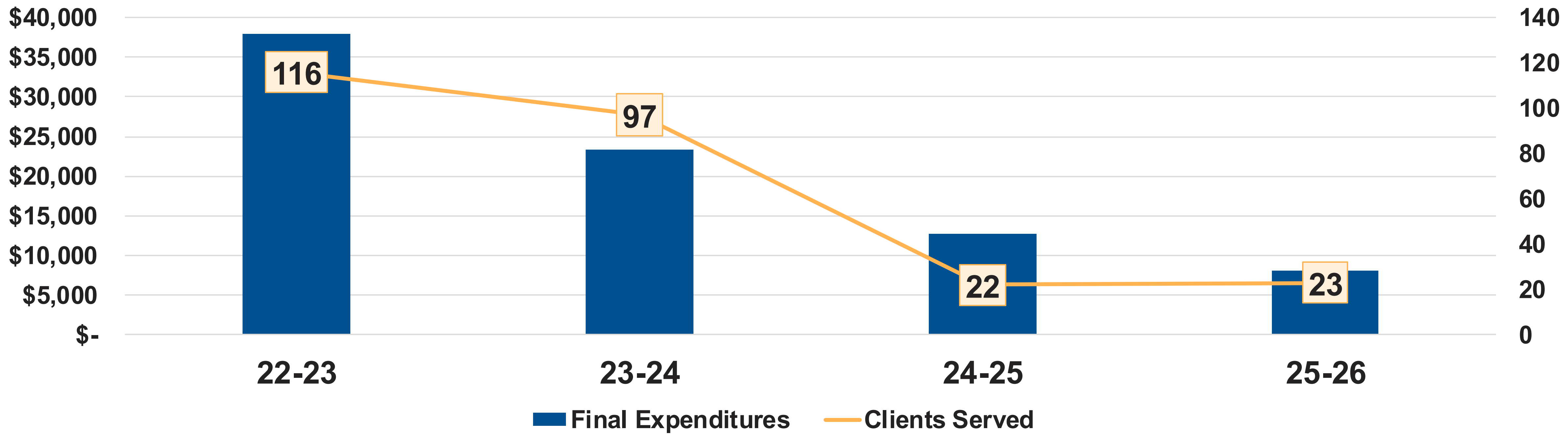
	22-23		23-24		24-25		25-26	
Final Expenditures	$	32,613	$	42,633	$	212,885	$	494,255
Clients Served		172		114		648		948
Average Cost per Client	$	190	$	374	$	329	$	521
Units		1437		2554		7705		19752
% Change in Utilization		-80%		-34%		468%		46%

Heart of Florida United Way

LIVE UNITED®
VIVIR UNIDOS

Expenditures based on counseling & psychiatric visits

Mental Health

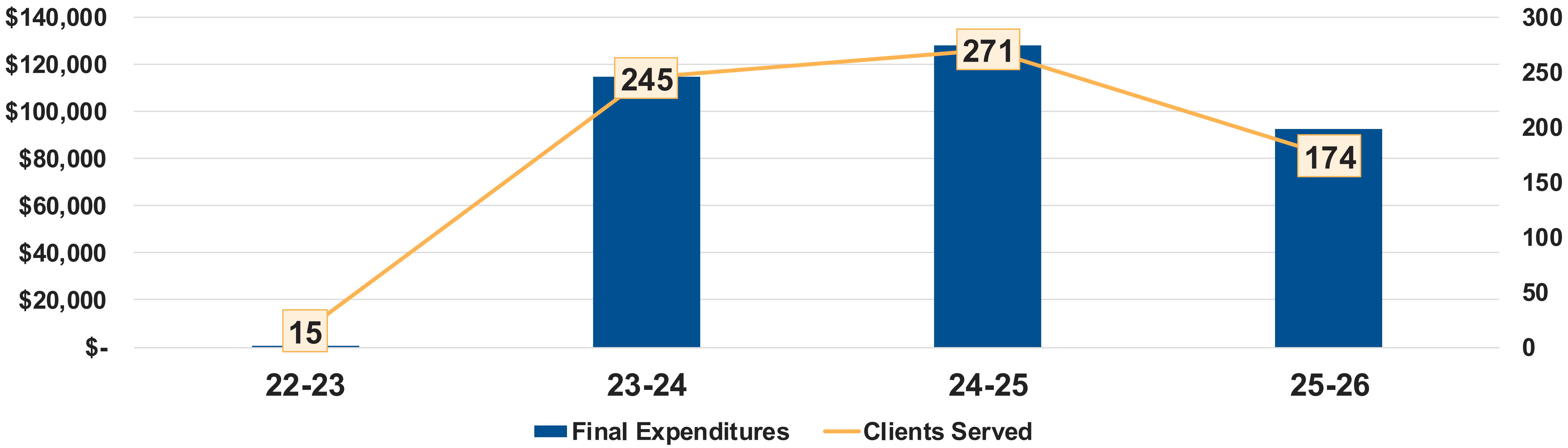


	22-23	23-24	24-25	25-26
Final Expenditures	$ 37,927	$ 23,299	$ 12,685	$ 8,030
Clients Served	116	97	22	23
Average Cost per Client	$ 327	$ 240	$ 577	$ 349
Units	485	297	84	78
% Change in Utilization	-27%	-16%	-77%	5%

United Way
Heart of Florida United Way

Expenditures based on dental services

Oral Health Care



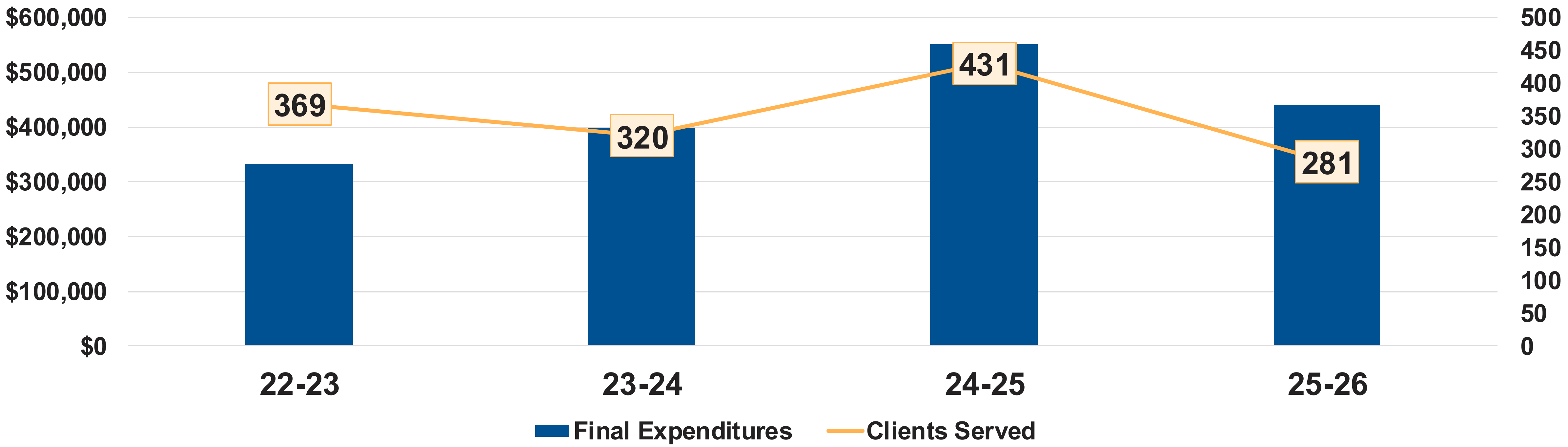
	22-23	23-24	24-25	25-26
Final Expenditures	$ 206	$ 114,682	$ 128,271	$ 92,412
Clients Served	15	245	271	174
Average Cost per Client	$ 14	$ 468	$ 473	$ 531
Units	17	1815	1674	357
% Change in Utilization	114%	1533%	11%	-36%

Heart of Florida United Way

LIVE UNITED
VIVIR UNIDOS

Expenditures based on visits, specialty care, labs, and FTEs

Outpatient Ambulatory Health Services

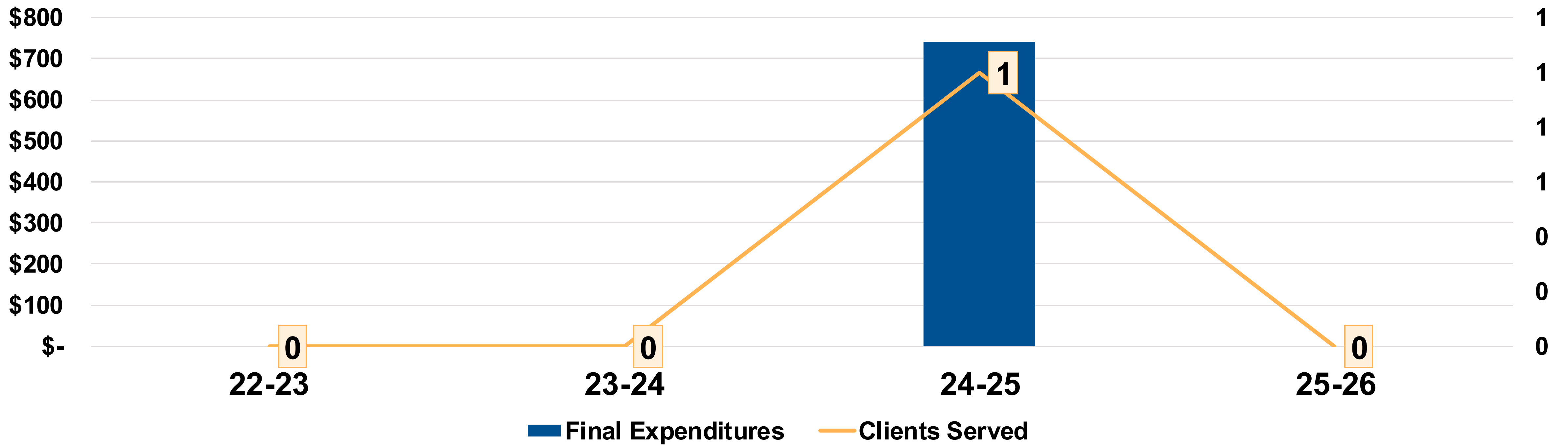


	22-23		23-24		24-25		25-26	
Final Expenditures	$	332,011	$	398,582	$	550,996	$	441,825
Clients Served		369		320		431		281
Average Cost per Client	$	900	$	1,246	$	1,278	$	1,572
Units		2205		2938		4031		1654
% Change in Utilization		18%		-13%		35%		-35%

United Way
Heart of Florida United Way

Expenditures based on visits

Substance Use Outpatient



	22-23	23-24	24-25	25-26
Final Expenditures	$ -	$ -	$ 742	$ -
Clients Served	0	0	1	0
Cost per Client	--	--	$ 742	--
Units	0	0	1	0
% Change in Utilization	--	--	100%	--

Heart of Florida United Way

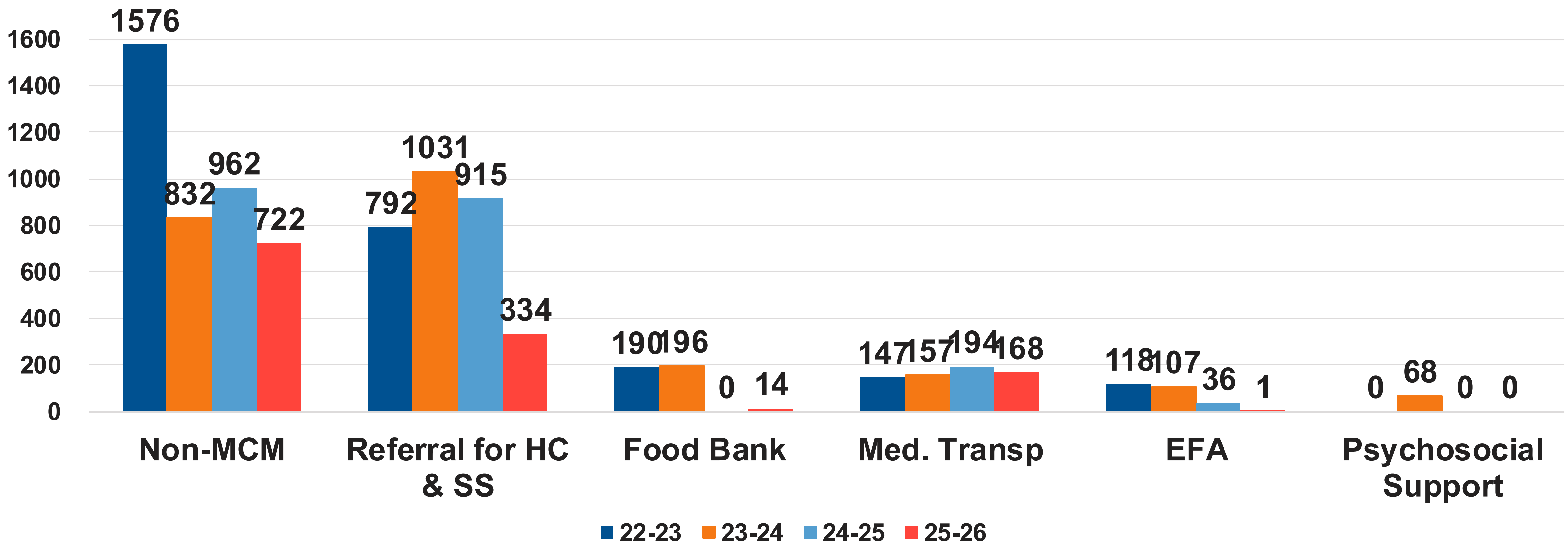
Part B 2025-2026

Support Services

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

Part B 2025-2026

Support Services Overview

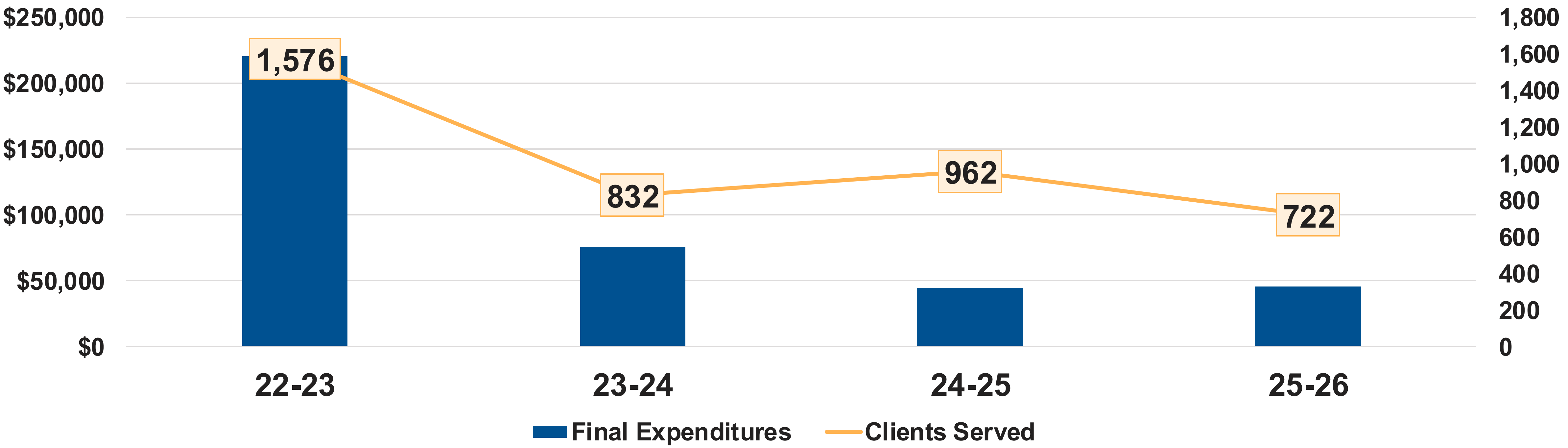


Heart of Florida United Way

LIVE UNITED®
VIVIR UNIDOS

Expenditures based on FTEs

Non-Medical Case Management



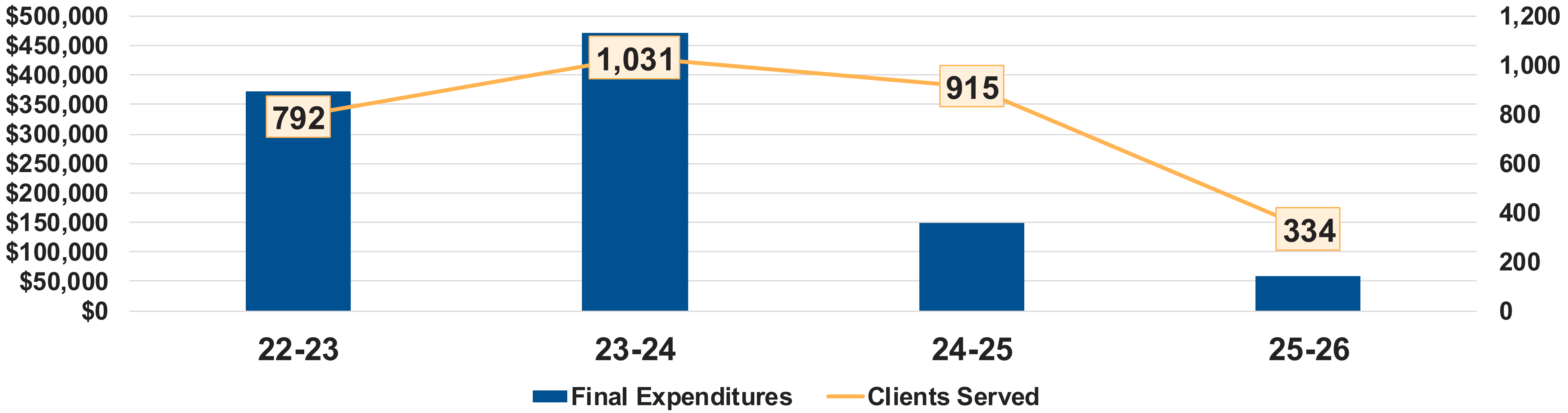
	22-23		23-24		24-25		25-26	
Final Expenditures	$	220,713	$	75,759	$	44,631	$	45,505
Clients Served		1,576		832		962		722
Average Cost per Client	$	140	$	91	$	46	$	63
Units		10977		3344		5127		1,661
% Change in Utilization		1%		-47%		16%		-25%

United Way
Heart of Florida United Way

LIVE UNITED
VIVIR UNIDOS

Expenditures based on FTEs

Referral for Health Care & Support Srvcs.



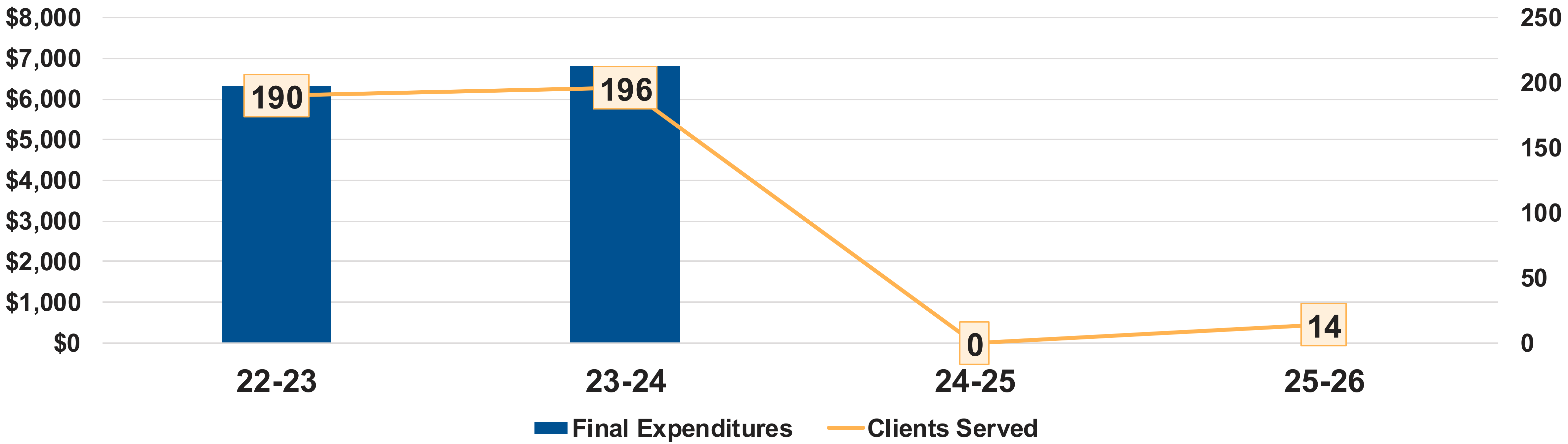
	22-23	23-24	24-25	25-26
Final Expenditures	$ 372,522	$ 471,492	$ 148,941	$ 59,726
Clients Served	792	1,031	915	334
Average Cost per Client	$ 470	$ 457	$ 163	$ 179
Units	14865	20550	8681	1,940
% Change in Utilization	--	30%	-11%	-63%

United Way
Heart of Florida United Way

LIVE UNITED
VIVIR UNIDOS

Expenditures based on food cards & food baskets

Food Bank

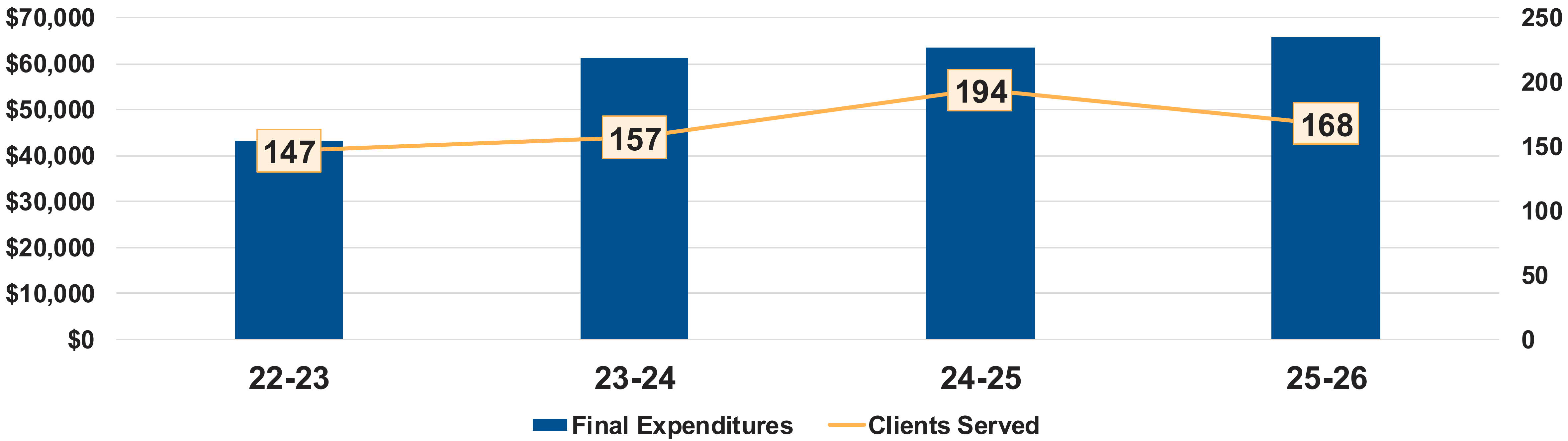


	22-23		23-24		24-25		25-26	
Final Expenditures	$	6,335	$	6,812	$	-	$	-
Clients Served		190		196		0		14
Average Cost per Client	$	33	$	35		--	$	-
Units		332		394		0		15
% Change in Utilization		3%		3%		-100%		--

United Way
Heart of Florida United Way

Expenditures based on mileage

Medical Transportation



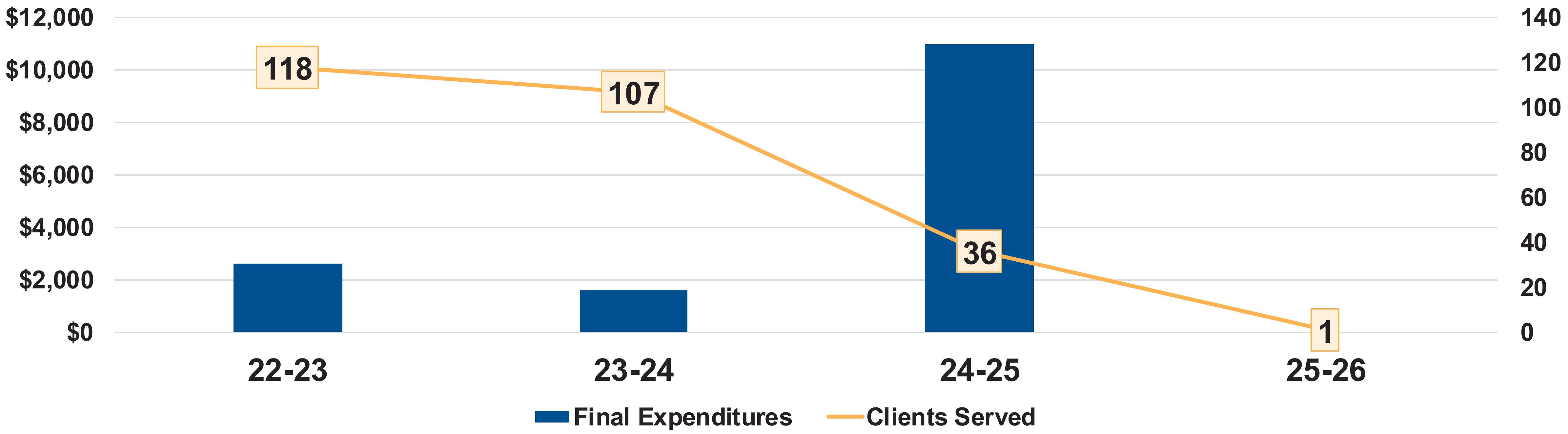
	22-23		23-24		24-25		25-26	
Final Expenditures	$	43,175	$	61,088	$	63,500	$	65,900
Clients Served		147		157		194		168
Cost per Client	$	294	$	389	$	327	$	392
Units		18075		25134		7466		1212
% Change in Utilization		-10%		7%		24%		-13%

Heart of Florida United Way

LIVE UNITED®
VIVIR UNIDOS

Expenditures based on emergency or short-term medications

Emergency Financial Assistance



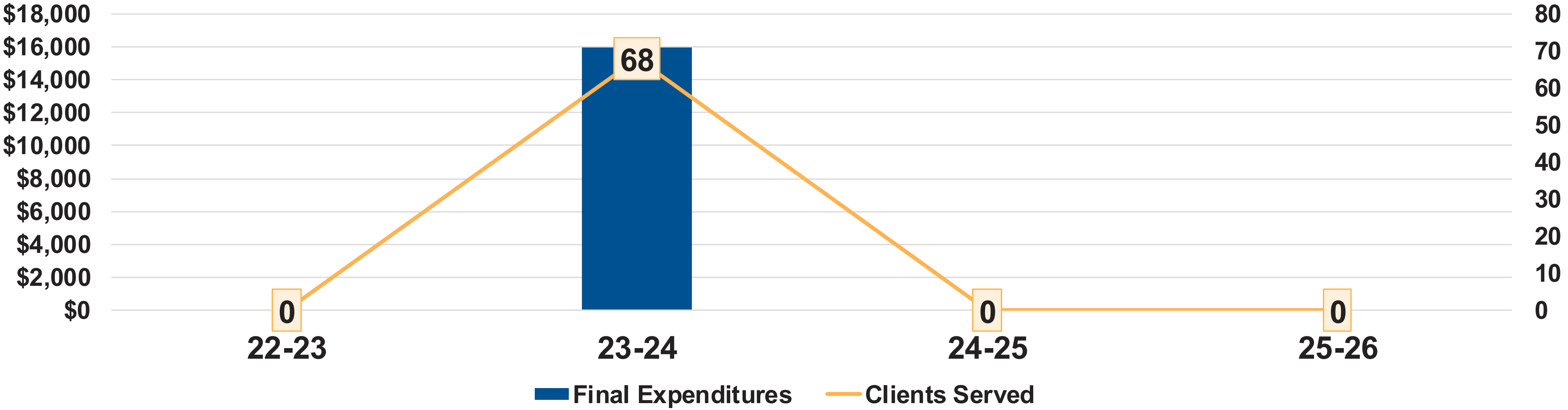
	22-23	23-24	24-25	25-26
Final Expenditures	$ 2,605	$ 1,617	$ 11,000	$ -
Clients Served	118	107	36	1
Cost per Client	$ 22	$ 15	$ 306	$ -
Units	405	229	111	4
% Change in Utilization	-1%	-9%	-66%	-97%

United Way
Heart of Florida United Way

LIVE UNITED
VIVIR UNIDOS

Expenditures based on FTEs

Psychosocial Support



	22-23	23-24	24-25	25-26
Final Expenditures	$ -	$ 16,000	$ -	$ -
Clients Served	0	68	-	0
Cost per Client	--	$ 235	--	--
Units	0	287	0	0
% Change in Utilization	--	100%	--	--

United Way
Heart of Florida United Way

LIVE UNITED

Questions?
Comments.
Suggestions!

Heart of Florida United Way