

PALM BEACH COUNTY RYAN WHITE PART A GY 18 SERVICE UTILIZATION/COST SUMMARY REPORT

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GY 18 GRANT AWARD OVERVIEW

Award Information	Current GY	Carryover	Total
Part A Formula	\$4,379,857	\$220,267	\$4,600,124
MAI	\$649,892	\$13,207	\$663,099
Part A Supplemental	\$2,395,700	N/A	\$2,395,700
Total	\$7,425,449	\$233,474	\$7,658,923

GY 18 GRANT EXPENDITURE OVERVIEW

Expenditure Categories	Amount	Percent
Core Medical Services	\$5,019,734	77.61%
Support Services	\$1,448,239	22.39%
Administration	\$974,226	13.09%
Total	\$7,442,199	100%

GY 18 AWARD & EXPENDITURE SUMMARY

Award Category	Award	Expenditure	Balance
Part A	\$6,995,824	\$6,779,100	\$216,724
MAI	\$663,099	\$663,099	\$0
Total	\$7,658,923	\$7,442,199	*\$216,724

***We will be requesting balance of \$216,724 remaining from GY 18 as carryover funding for GY 19**

GY 18 CORE MEDICAL SERVICES EXPENDITURES BY CATEGORY

Core Medical Service Category	Amount	Percent
Medical Case Management-Part A	\$1,830,515	31.01%
Medical Case Management-MAI	\$565,615	6.04%
Mental Health Services	\$145,239	2.25%
Oral Health Care	\$529,146	8.18%
Outpatient/Ambulatory Health Services	\$918,869	14.21%

GY 18 CORE MEDICAL SERVICES EXPENDITURES BY CATEGORY...CONT.

Core Medical Service Category	Amount	Percent
AIDS Pharmaceutical Assistance (LPAP)	\$57,486	0.89%
Early Intervention Services	\$282,848	4.37%
Health Insurance Premium & Cost Sharing Assistance	\$650,080	10.05%
Home and Community-based Health Services	\$11,594	0.18%
Medical Nutrition Therapy	\$28,342	0.44%

GY 18 SUPPORT SERVICES EXPENDITURES BY CATEGORY

Support Service Category	Amount	Percent
Emergency Financial Assistance	\$81,891	1.27%
Food Bank/Home Delivered Meals	\$300,830	4.65%
Housing	\$90,626	1.40%
Medical Transportation	\$105,189	1.63%
Non-Medical Case Management	\$541,318	8.37%
Legal Services	\$328,385	5.08%

SERVICE CATEGORY ORDER BY EXPENDITURE

• MEDICAL CASE MANAGEMENT (PART A & MAI)	37.05%
• OUTPATIENT/AMBULATORY HEALTH SERVICES	14.21%
• HEALTH INSURANCE PREMIUM & COST SHARING	10.05%
• NON-MEDICAL CASE MANAGEMENT	8.37%
• ORAL HEALTH CARE	8.18%
• LEGAL SERVICES	5.08%
• FOOD BANK/HOME DELIVERED MEALS	4.65%
• EARLY INTERVENTION SERVICES	4.37%
• ALL OTHER SERVICE CATEGORIES LESS THAN 3%	REMAINING 8.04%

SERVICE CATEGORY COST PER UNIT

Core Medical Service Category	Amount	Persons Served	Units of Service	Cost/Person	Cost/Unit
MCM-Part A	\$1,830,515	1767	94,181	\$1,035.95	\$19.44
MCM MAI	\$565,615	708	43,046	\$798.89	\$13.14
Mental Health Services	\$145,239	119	498.75	\$1,220.50	\$291.21
Oral Health Care	\$529,146	708	1,677	\$747.38	\$315.53
Outpatient/Ambulatory Health Services	\$918,869	882	7,148	\$1,041.80	\$128.55

SERVICE CATEGORY COST PER UNIT...CONT.

Core Medical Service Category	Amount	Persons Served	Units of Service	Cost/Person	Cost/Unit
AIDS Pharmaceutical Assistance (LPAP)	\$57,486	224	2,468	\$256.63	\$23.29
Early Intervention Services	\$282,848	455	13,751	\$621.64	\$20.57
Health Insurance Premium & Cost Sharing Assistance	\$650,080	287	1,862	\$2,265.09	\$349.13
Home and Community-based Health Services	\$11,594	7	711	\$1,656.29	\$16.31
Medical Nutrition Therapy	\$28,342	189	357	\$149.96	\$79.39

SERVICE CATEGORY COST PER UNIT...CONT.

Support Service Category	Amount	Persons Served	Units of Service	Cost/Person	Cost/Unit
Emergency Financial Assistance	\$81,891	67	100	\$1,222.25	\$818.91
Food Bank/Home Delivered Meals	\$300,830	679	12,501	\$443.05	\$24.06
Housing	\$90,626	29	1308	\$3,125.03	\$69.28
Medical Transportation	\$105,189	487	3320	\$215.99	\$31.68
Non-Medical Case Management	\$541,318	3148	22,601	\$171.96	\$23.95

SERVICE CATEGORY ORDER BY COST/PERSON & COST/UNIT

- **COST/PERSON**

- **HOUSING** \$3,125.03
- **HEALTH INSURANCE** \$2,265.09
- **HOME & COMMUNITY-BASED** \$1,656.29
- **EMERGENCY FINANCIAL ASSISTANCE** \$1,222.25
- **MENTAL HEALTH SERVICES** \$1,220.50

- **COST/UNIT**

- **EMERGENCY FINANCIAL ASSISTANCE** \$818.91
- **HEALTH INSURANCE** \$349.13
- **ORAL HEALTH CARE** \$315.53
- **MENTAL HEALTH SERVICES** \$291.21
- **OUTPATIENT/AMBULATORY SERVICES** \$128.55