

**Ryan White Program
Service Utilization Data
Core Services
Year 22
(3/1/2012 - 2/28/2013)**

(7/3/2013)

Review of Utilization Data from the
Service Delivery Information System (SDIS)

Prepared by Behavioral Science Research Corporation

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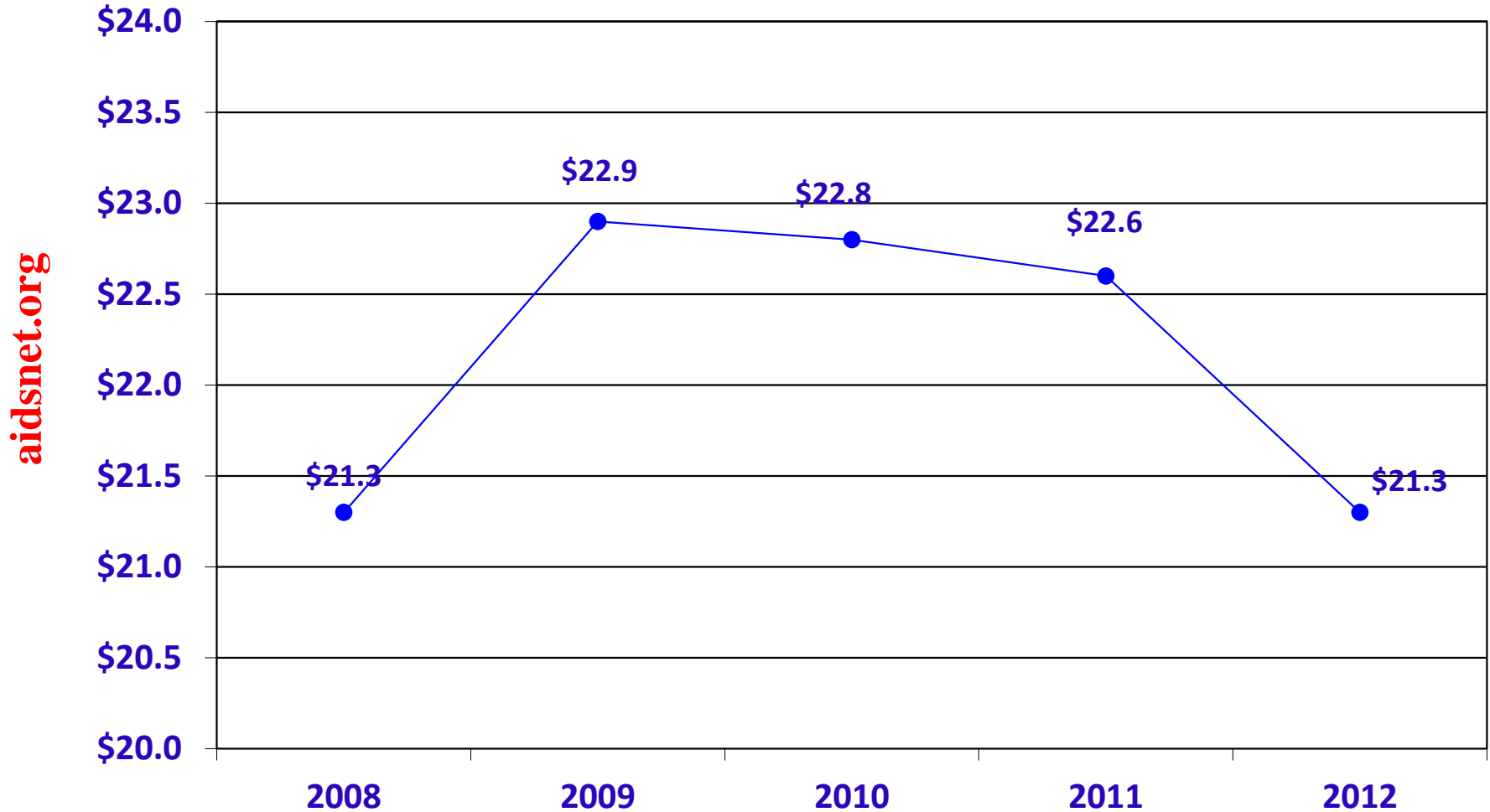
Ryan White Program

Service Expenditures & Clients Served

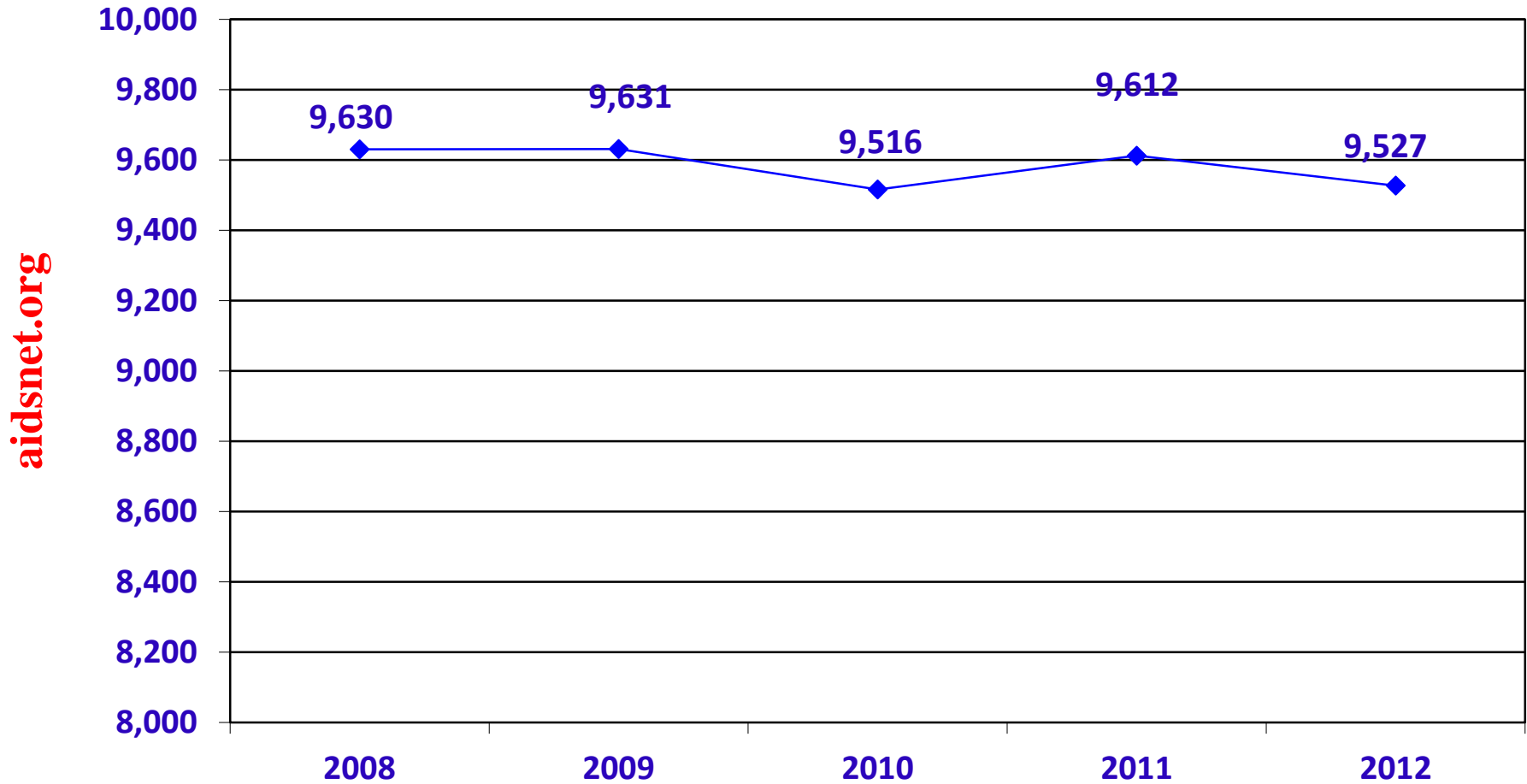
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Total Expenditures	\$21,317,435	\$22,928,055	\$22,755,051	\$22,546,151	\$21,331,284
Total Unduplicated Clients	9,630	9,631	9,516	9,612	9,527
Average Cost/Client	\$2,214	\$2,381	\$2,391	\$2,346	\$2,239

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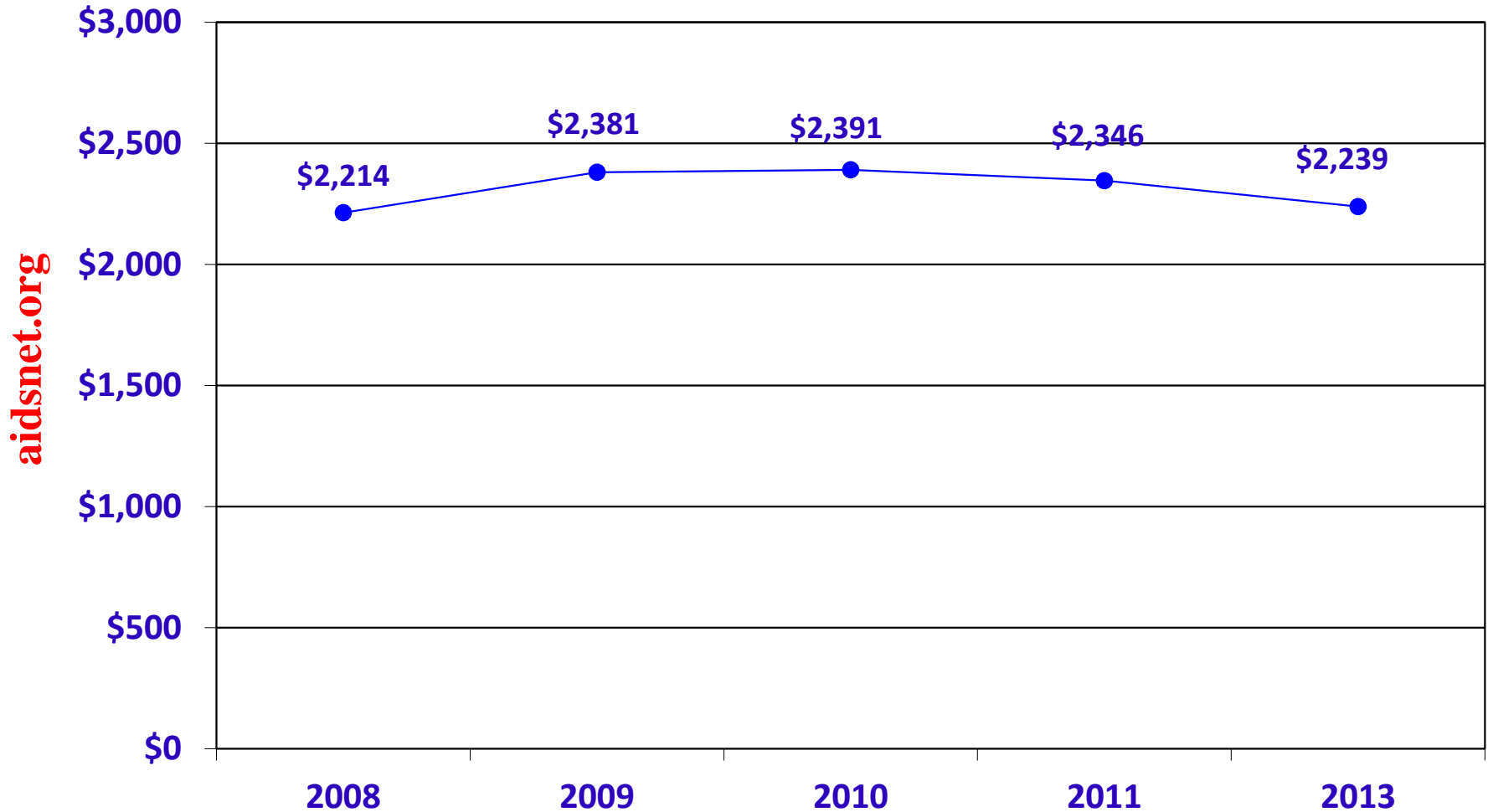
Total Expenditures between 2008 and 2012



Total Number of Unduplicated Clients between 2008 and 2012



Average Cost Per Client between 2008 and 2012



Total Number of Unduplicated Clients Served by Core Service Category

CORE SERVICE CATEGORY	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Medical Case Management/Peer Education and Support Network	8,201	8,444	8,457	8,322	8,293
Outpatient Medical Care	6,695	6,506	6,440	6,412	6,070
Oral Health Care	3,140	3,239	3,324	3,295	3,773
Prescription Drugs	3,279	3,056	3,022	2,116	1,750
Mental Health Therapy/Counseling	1,021	1,106	1,163	1,106	975
Health Insurance Services	484	579	593	466	412
Outpatient Substance Abuse Treatment	110	146	145	118	105

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Total Expenditures by Core Service Category

CORE SERVICE CATEGORY	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Outpatient Medical Care	\$8,838,982	\$10,739,329	\$10,351,053	\$10,765,487	\$9,445,791
MCM/PESN	\$4,113,075	\$4,861,947	\$4,412,767	\$4,332,987	\$4,656,201
Oral Health Care	\$1,656,053	\$1,747,357	\$1,941,341	\$2,043,119	\$2,544,990
Prescription Drugs	\$2,031,058	\$1,066,504	\$1,421,633	\$796,770	\$488,240
Health Insurance Services	\$567,785	\$692,101	\$869,475	\$783,776	\$530,720
Mental Health Therapy/ Counseling	\$226,778	\$207,203	\$211,459	\$204,720	\$202,239
Outpatient Substance Abuse Treatment	\$88,499	\$104,320	\$110,888	\$106,999	\$117,739

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Outpatient Medical Care

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Outpatient Medical Care

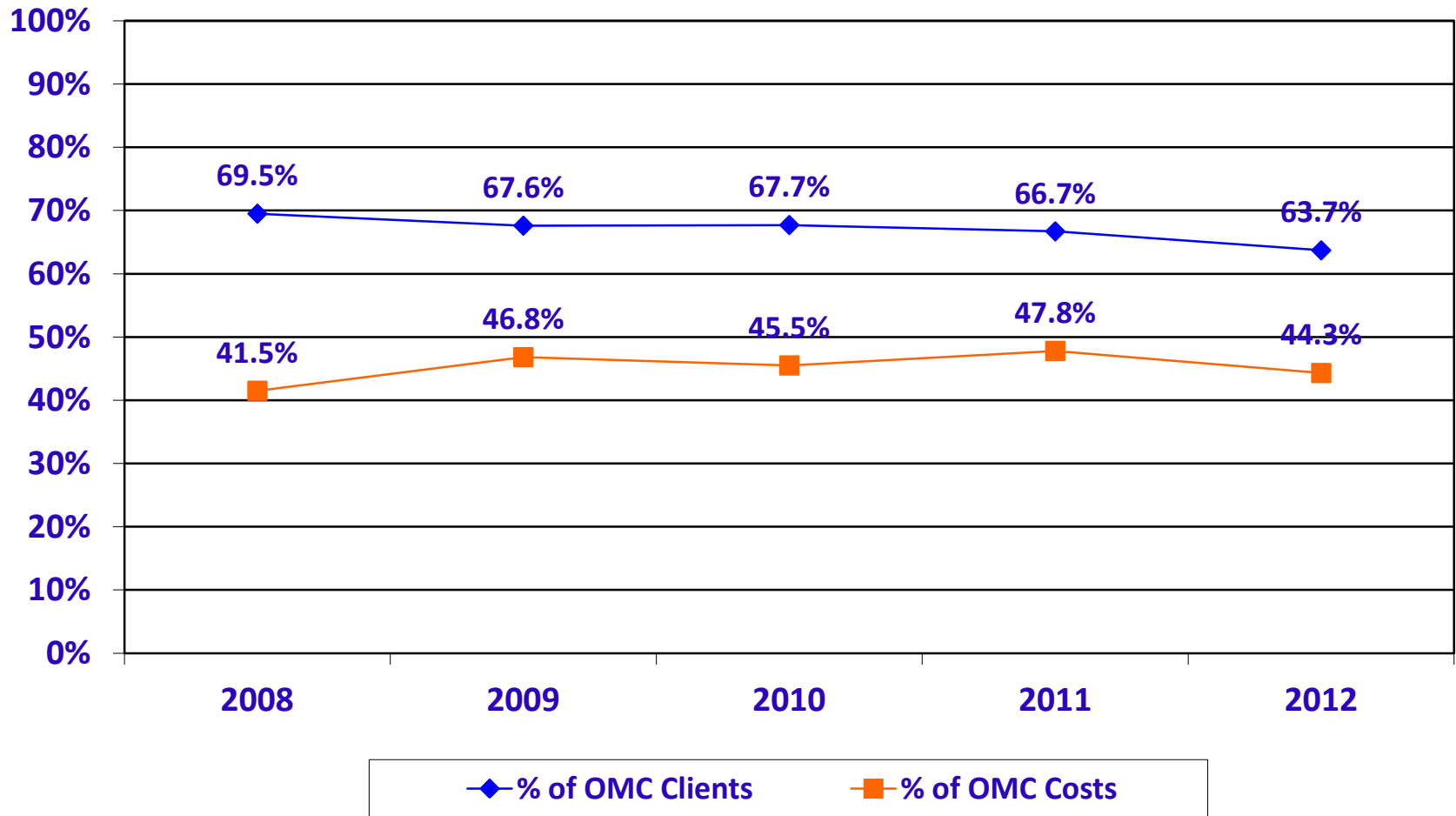
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	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Total Clients	6,695	6,506	6,440	6,412	6,070
% of All RW Clients	69.5%	67.6%	67.7%	66.7%	63.7%
Total Cost	\$8,838,982	\$10,739,329	\$10,351,053	\$10,765,487	\$9,445,791
% of Total Costs	41.5%	46.8%	45.5%	47.8%	44.3%

Average Cost/Client	\$1,320	\$1,651	\$1,607	\$1,679	\$1,556
Median Cost/Client	\$791	\$1,186	\$1,257	\$1,344	\$1,306
Max. Cost/Client	\$43,945	\$40,917	\$37,536	\$23,567	\$17,522

Percent of Clients Served and Percent Spent on Outpatient Medical Care

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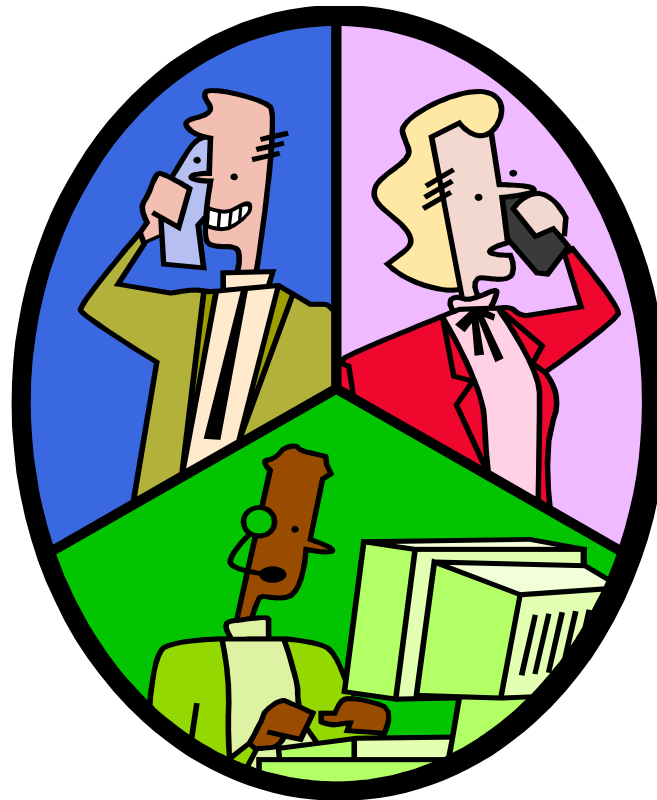
Outpatient Medical Care by Gender and Ethnicity

Gender and Ethnicity	Percent Receiving OMC	Percent of All Ryan White Program Clients
Hispanic Male	42%	39%
Hispanic Female	8%	7%
Black Male	18%	19%
Black Female	12%	14%
Haitian Male	7%	6%
Haitian Female	7%	6%
White Male	6%	7%
White Female	1%	1%

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Medical Case Management & Peer Education Support Network

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Medical Case Management

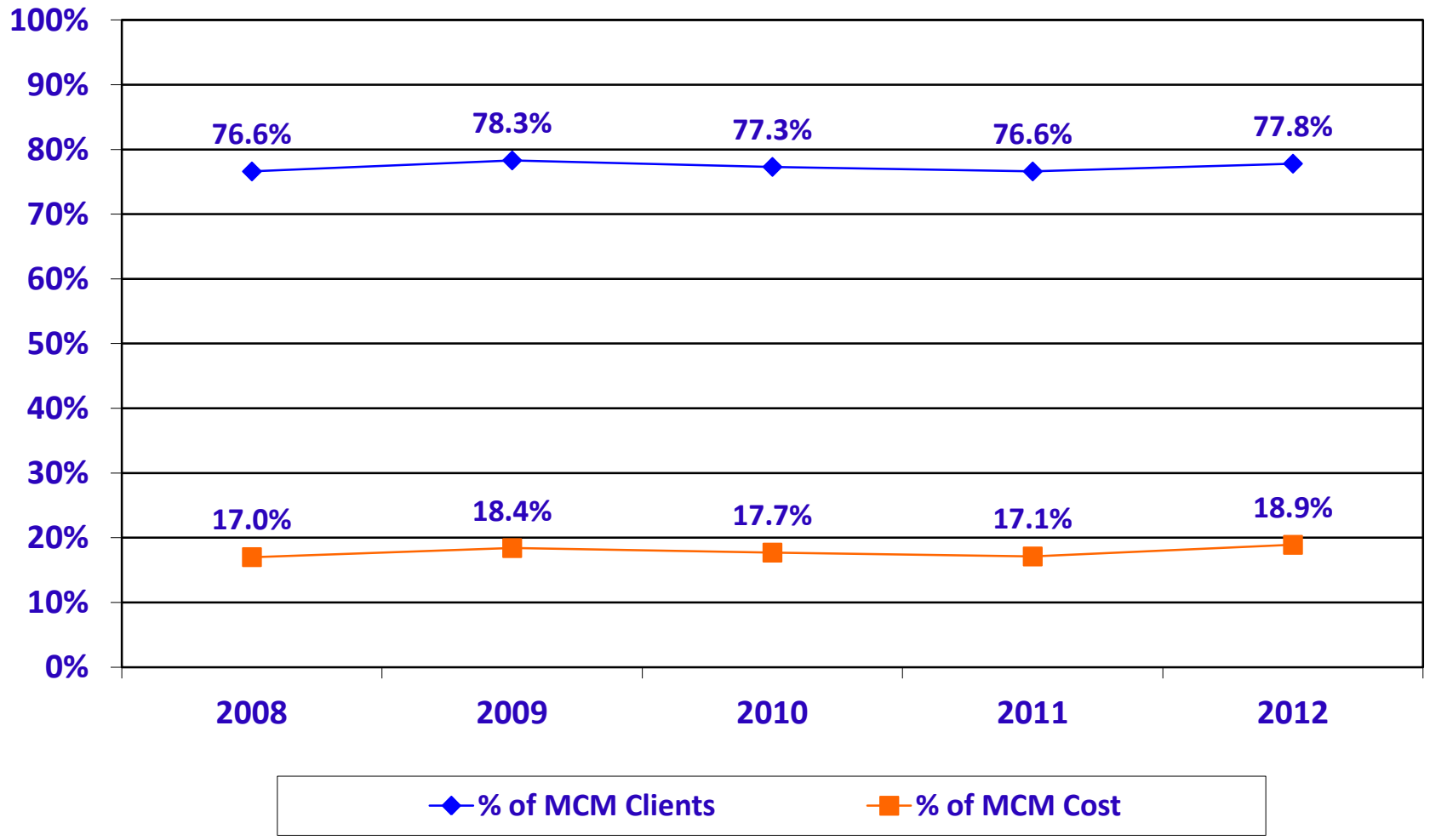
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	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Total Clients	7,381	7,538	7,357	7,364	7,417
% of All RW Clients	76.6%	78.3%	77.3%	76.6%	77.8%
Total Cost	\$3,625,410	\$4,225,984	\$4,025,532	\$3,848,530	\$4,040,848
% of Total Costs	17.0%	18.4%	17.7%	17.1%	18.9%

Average Cost/Client	\$491	\$561	\$547	\$523	\$545
Median Cost/Client	\$405	\$490	\$476	\$476	\$504
Max. Cost/Client	\$4,609	\$3,794	\$3,052	\$2,744	\$3,528

Percent of Clients Served and Percent Spent on Medical Case Management

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Medical Case Management by Gender and Ethnicity

Gender and Ethnicity	Percent Receiving MCM	Percent of All Ryan White Program Clients
Hispanic Male	40%	39%
Hispanic Female	7%	7%
Black Male	19%	19%
Black Female	13%	14%
Haitian Male	6%	6%
Haitian Female	7%	6%
White Male	7%	7%
White Female	1%	1%

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Peer Education Support Network

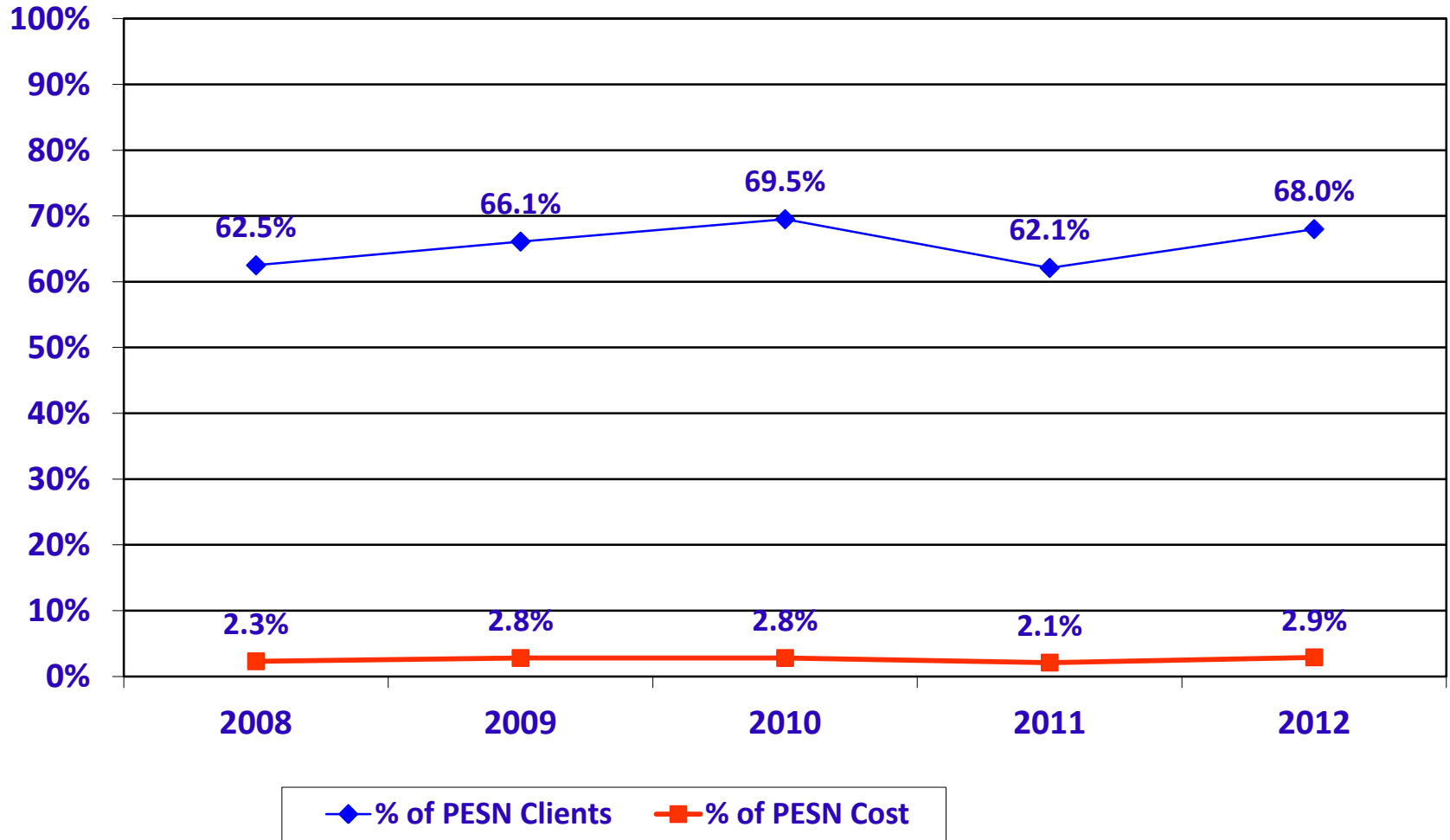
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	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Total Clients	6,021	6,370	6,612	5,972	6,480
% of All RW Clients	62.5%	66.1%	69.5%	62.1%	68.0%
Total Cost	\$487,666	\$635,963	\$639,324	\$467,108	\$615,353
% of Total Costs	2.3%	2.8%	2.8%	2.1%	2.9%

Average Cost/Client	\$81	\$100	\$97	\$78	\$95
Median Cost/Client	\$47	\$60	\$60	\$53	\$60
Max. Cost/Client	\$3,449	\$2,813	\$2,978	\$1,860	\$1,508

Percent of Clients Served and Percent Spent on Peer Education Support Network

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Peer Education Support Network by Gender and Ethnicity

Gender and Ethnicity	Percent Receiving MCM/PESN	Percent of All Ryan White Program Clients
Hispanic Male	42%	39%
Hispanic Female	7%	7%
Black Male	18%	19%
Black Female	13%	14%
Haitian Male	6%	6%
Haitian Female	6%	6%
White Male	7%	7%
White Female	1%	1%

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Prescription Drugs

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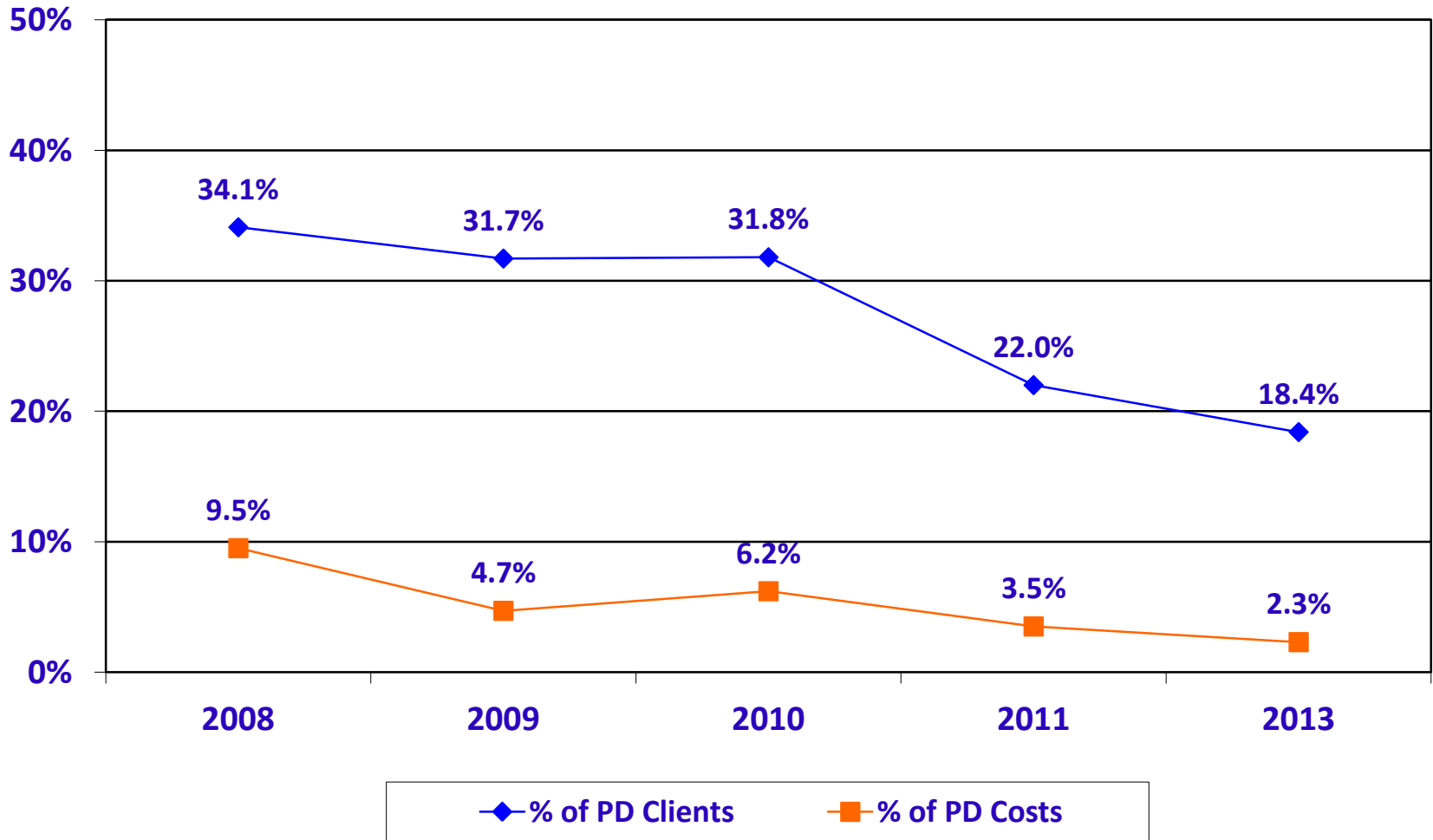
Prescription Drugs

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Total Clients	3,279	3,056	3,022	2,116	1,750
% of All RW Clients	34.1%	31.7%	31.8%	22.0%	18.4%
Total Cost	\$2,031,058	\$1,066,504	\$1,421,633	\$796,770	\$488,240
% of Total Costs	9.5%	4.7%	6.2%	3.5%	2.3%

Average Cost/Client	\$619	\$349	\$470	\$377	\$279
Median Cost/Client	\$162	\$93	\$149	\$84	\$52
Max. Cost/Client	\$25,132	\$14,582	\$16,453	\$15,411	\$11,777

Percent of Clients Served and Percent Spent on Prescription Drugs

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Percent of Clients Served and Percent Spent by Prescription Drug Class

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	All PD	OI Meds	HAART Meds	Psychiatric Meds	Cardio-Hyperlip Meds	Diabetes Meds	Other RW Form.
Total Clients	1,750	163	125	415	238	46	1,328
% of All PD Clients	100.0%	9.3%	7.1%	23.7%	13.6%	2.6%	75.9%
Total Cost	\$488,240	\$24,971	\$179,404	\$60,861	\$15,341	\$3,325	\$194,522
% of Total PD Costs	100.0%	5.1%	36.7%	12.5%	3.1%	0.7%	39.8%

Average Cost/Client	\$279	\$153	\$1,435	\$147	\$64	\$72	\$147
Median Cost/Client	\$52	\$27	\$1,118	\$59	\$34	\$33	\$35
Max. Cost/Client	\$11,777	\$3,382	\$6,061	\$4,521	\$428	\$671	\$11,777

Prescription Drugs by Gender and Ethnicity

Gender and Ethnicity	Percent Receiving Prescription Drugs	Percent of All Ryan White Program Clients
Hispanic Male	48%	39%
Hispanic Female	8%	7%
Black Male	14%	19%
Black Female	10%	14%
Haitian Male	6%	6%
Haitian Female	7%	6%
White Male	7%	7%
White Female	1%	1%

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Prescription Drug Class by Gender and Ethnicity

Gender and Ethnicity	All PD (n=2,116)	OI Meds (n=237)	HAART Meds (n=395)	Psychiatric Meds (n=491)	Cardio-Hyperlip Meds (n=398)	Diabetes Meds (n=90)	Other RW Formulary (n=1,415)
Hispanic Male	48%	48%	48%	52%	48%	28%	48%
Hispanic Female	8%	5%	10%	12%	9%	22%	8%
Black Male	14%	15%	20%	11%	14%	11%	14%
Black Female	10%	13%	8%	7%	12%	17%	10%
Haitian Male	6%	5%	6%	2%	7%	11%	6%
Haitian Female	7%	8%	2%	2%	7%	7%	8%
White Male	7%	5%	5%	13%	4%	4%	6%
White Female	1%	1%	0%	2%	1%	0%	1%

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Oral Health Care



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Oral Health Care

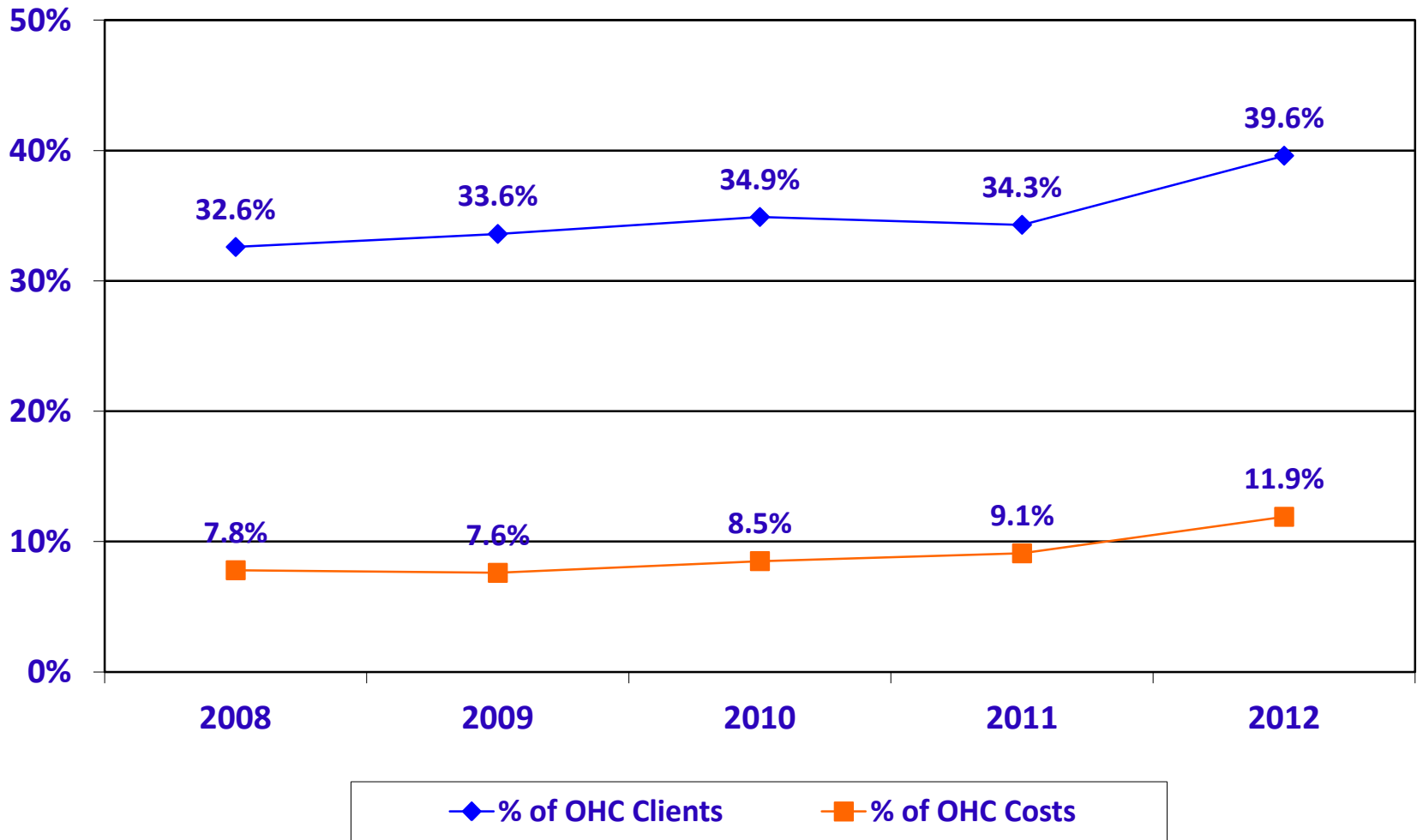
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	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Total Clients	3,140	3,239	3,324	3,295	3,773
% of All RW Clients	32.6%	33.6%	34.9%	34.3%	39.6%
Total Cost	\$1,656,053	\$1,747,357	\$1,941,341	\$2,043,119	\$2,544,990
% of Total Costs	7.8%	7.6%	8.5%	9.1%	11.9%

Average Cost/Client	\$527	\$540	\$584	\$620	\$675
Median Cost/Client	\$305	\$290	\$382	\$363	\$415
Max. Cost/Client	\$3,000	\$3,000	\$3,072	\$4,104	\$3,420

Percent of Clients Served and Percent Spent on Oral Health Care

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Oral Health Care by Gender and Ethnicity

Gender and Ethnicity	Percent Receiving Oral Health Care	Percent of All Ryan White Program Clients
Hispanic Male	45%	39%
Hispanic Female	8%	7%
Black Male	15%	19%
Black Female	12%	14%
Haitian Male	6%	6%
Haitian Female	6%	6%
White Male	8%	7%
White Female	1%	1%

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Outpatient Substance Abuse Treatment

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Outpatient Substance Abuse Treatment

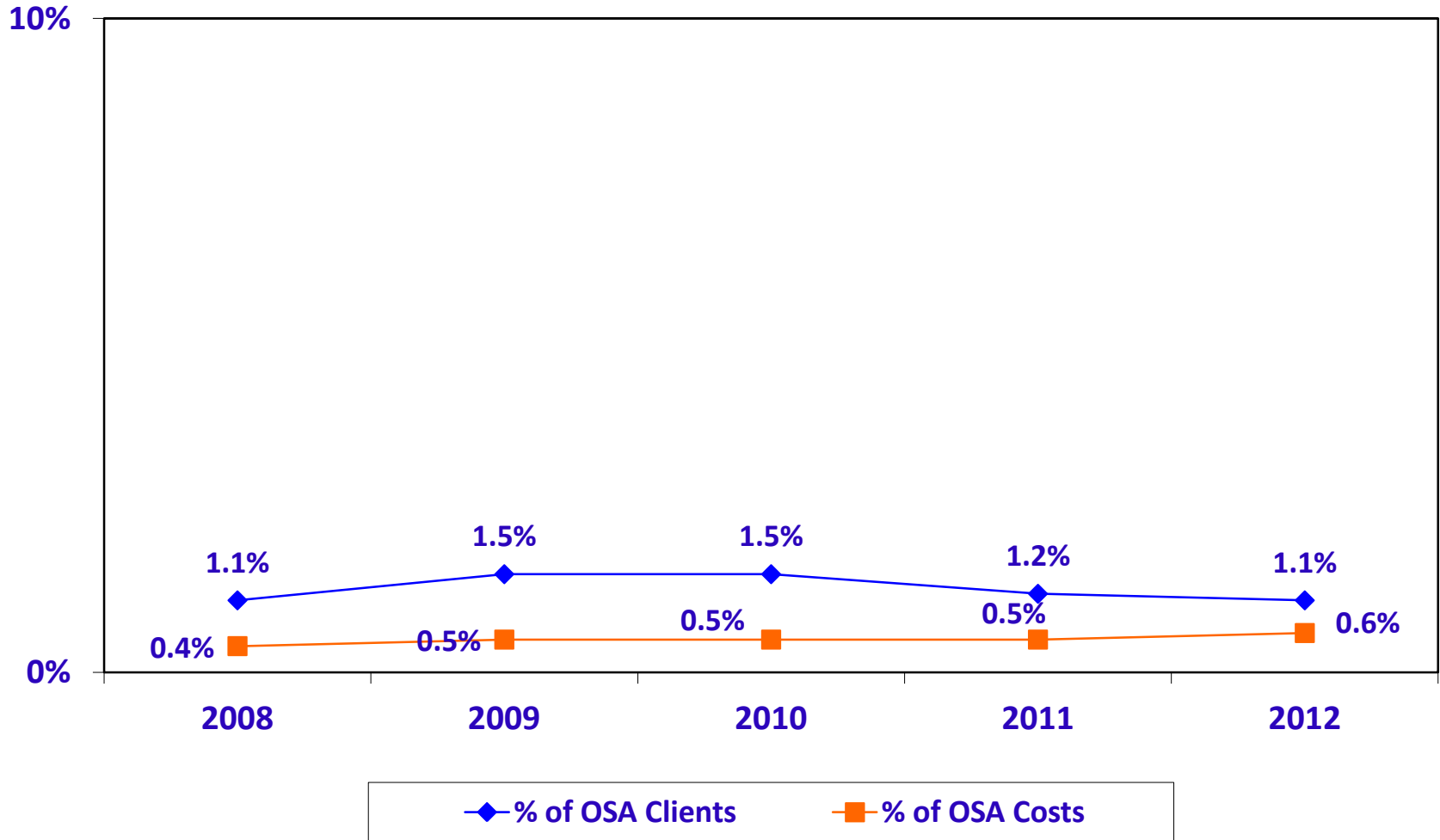
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Total Clients	110	146	145	118	105
% of All RW Clients	1.1%	1.5%	1.5%	1.2%	1.1%
Total Cost	\$88,499	\$104,320	\$110,888	\$106,999	\$117,739
% of Total Costs	0.4%	0.5%	0.5%	0.5%	0.6%

Average Cost/Client	\$804	\$715	\$765	\$907	\$1,121
Median Cost/Client	\$462	\$437	\$354	\$345	\$615
Max. Cost/Client	\$8,868	\$4,991	\$6,808	\$6,339	\$8,733

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Percent of Clients Served and Percent Spent on Outpatient Substance Abuse Treatment

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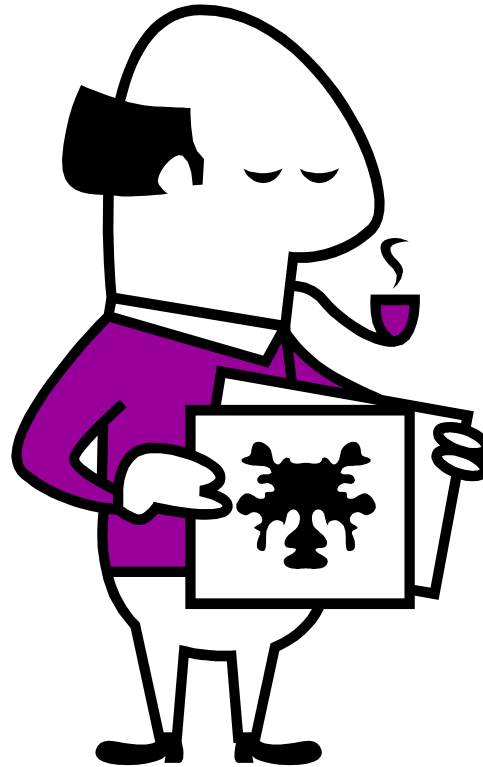
Outpatient Substance Abuse Treatment by Gender and Ethnicity

Gender and Ethnicity	Percent Receiving Outpatient SA	Percent of All Ryan White Program Clients
Hispanic Male	17%	39%
Hispanic Female	4%	7%
Black Male	39%	19%
Black Female	24%	14%
Haitian Male	4%	6%
Haitian Female	0%	6%
White Male	11%	7%
White Female	0%	1%

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Mental Health Therapy/Counseling

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Mental Health Therapy/Counseling

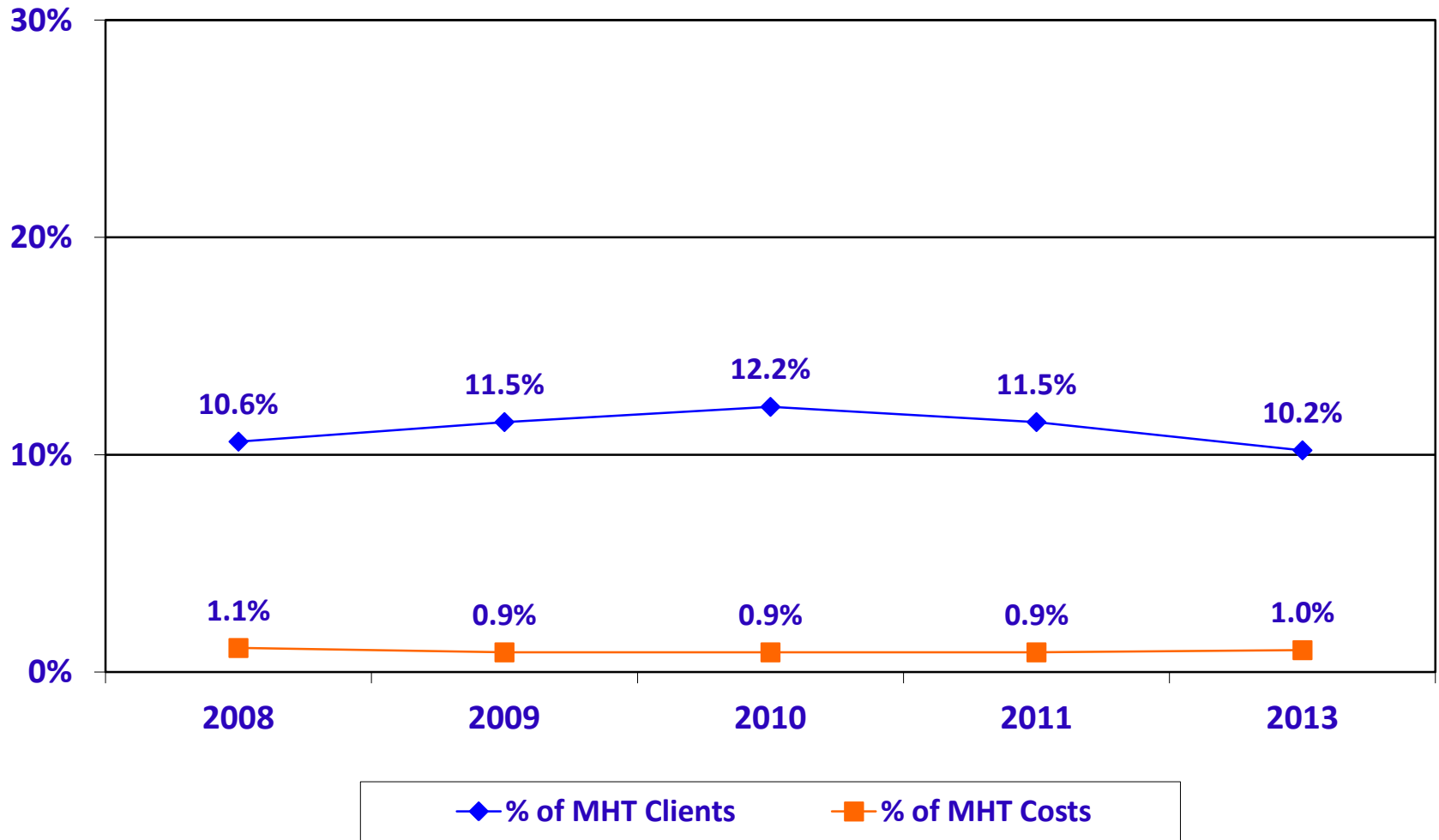
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	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Total Clients	1,021	1,106	1,163	1,106	975
% of All RW Clients	10.6%	11.5%	12.2%	11.5%	10.2%
Total Cost	\$226,778	\$207,203	\$211,459	\$204,720	\$202,239
% of Total Costs	1.1%	0.9%	0.9%	0.9%	1.0%

Average Cost/Client	\$222	\$187	\$182	\$185	\$207
Median Cost/Client	\$98	\$98	\$98	\$98	\$98
Max. Cost/Client	\$3,218	\$2,568	\$3,845	\$2,985	\$2,633

Percent of Clients Served and Percent Spent on Mental Health Therapy/Counseling

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Mental Health Therapy/Counseling by Gender and Ethnicity

Gender and Ethnicity	Percent Receiving MHTC	Percent of All Ryan White Program Clients
Hispanic Male	41%	39%
Hispanic Female	11%	7%
Black Male	19%	19%
Black Female	13%	14%
Haitian Male	4%	6%
Haitian Female	6%	6%
White Male	6%	7%
White Female	1%	1%

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Health Insurance Services



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Health Insurance Services

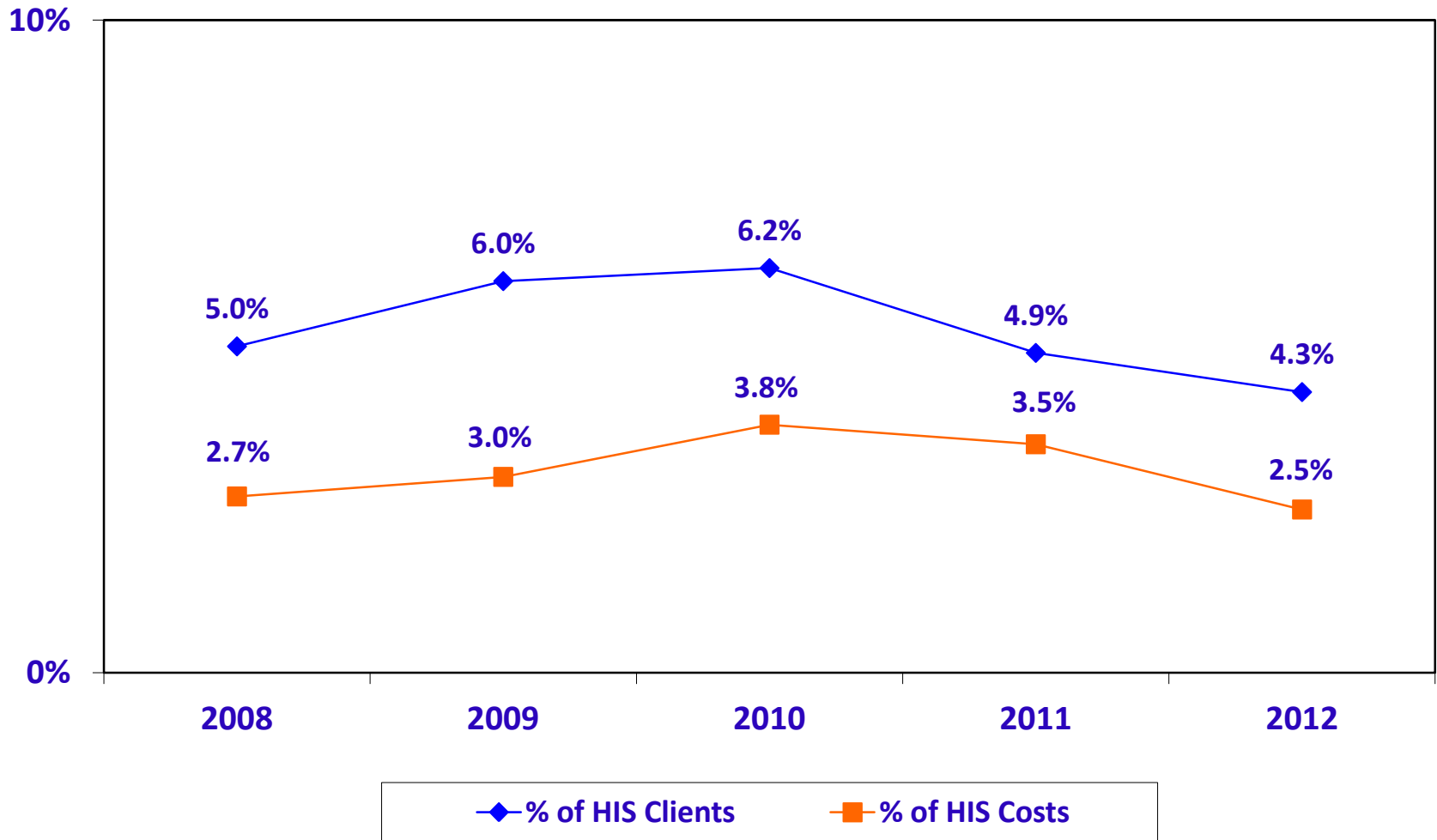
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	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Total Clients	484	579	593	466	412
% of All RW Clients	5.0%	6.0%	6.2%	4.9%	4.3%
Total Cost	\$567,785	\$692,101	\$869,475	\$783,776	\$530,720
% of Total Costs	2.7%	3.0%	3.8%	3.5%	2.5%

Average Cost/Client	\$1,173	\$1,195	\$1,466	\$1,682	\$1,288
Median Cost/Client	\$849	\$940	\$988	\$1,076	\$743
Max. Cost/Client	\$12,072	\$10,094	\$10,436	\$25,139	\$16,613

Percent of Clients Served and Percent Spent on Health Insurance Services

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Health Insurance Services by Gender and Ethnicity

Gender and Ethnicity	Percent Receiving Insurance Services	Percent of All Ryan White Program Clients
Hispanic Male	59%	39%
Hispanic Female	5%	7%
Black Male	10%	19%
Black Female	11%	14%
Haitian Male	3%	6%
Haitian Female	6%	6%
White Male	7%	7%
White Female	0%	1%

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Thank you for your attention!

Any questions?