

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

(7/15/2013)

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

Prepared by Behavioral Science Research Corporation

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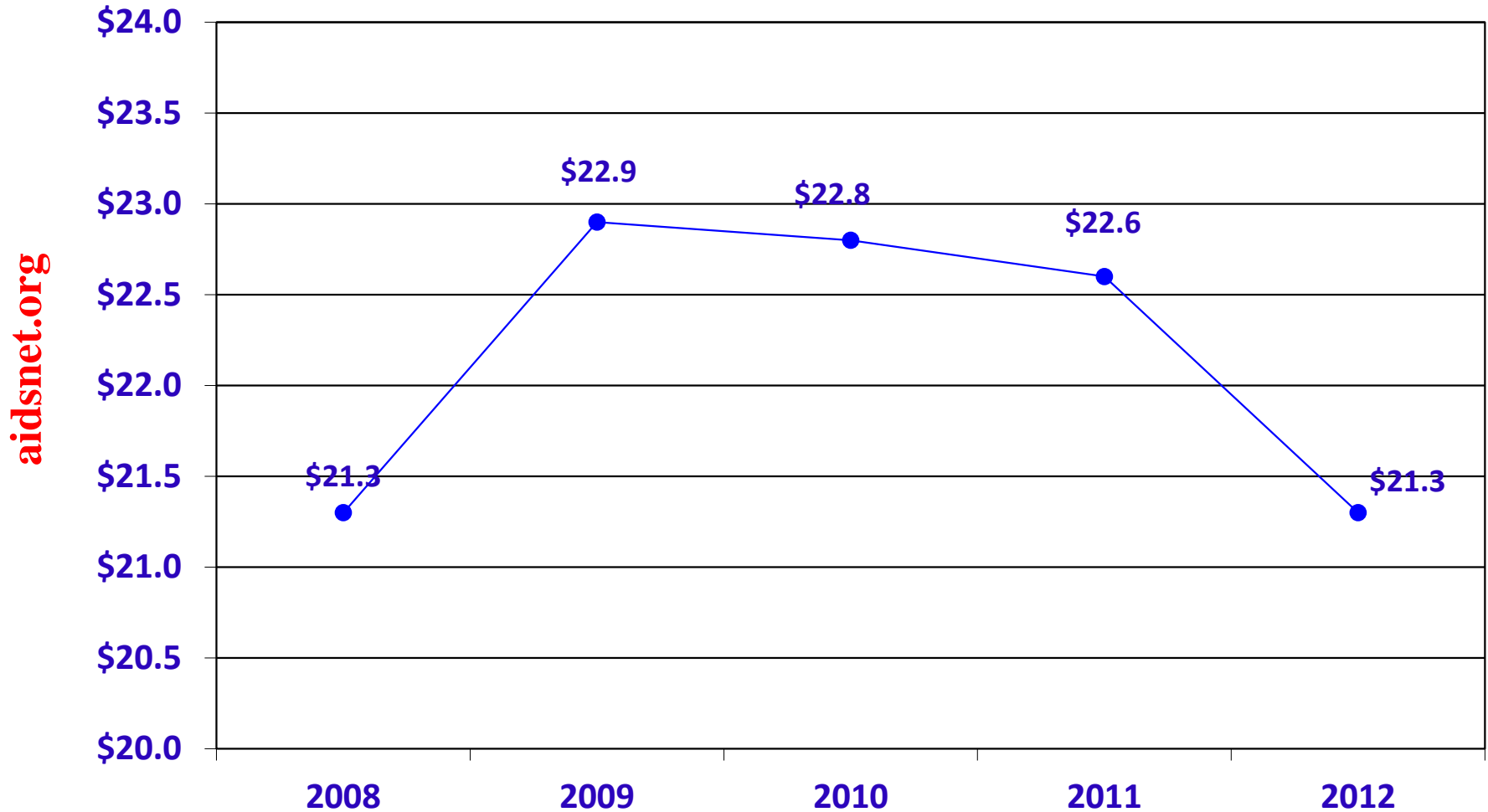
# Ryan White Program

## Service Expenditures & Clients Served

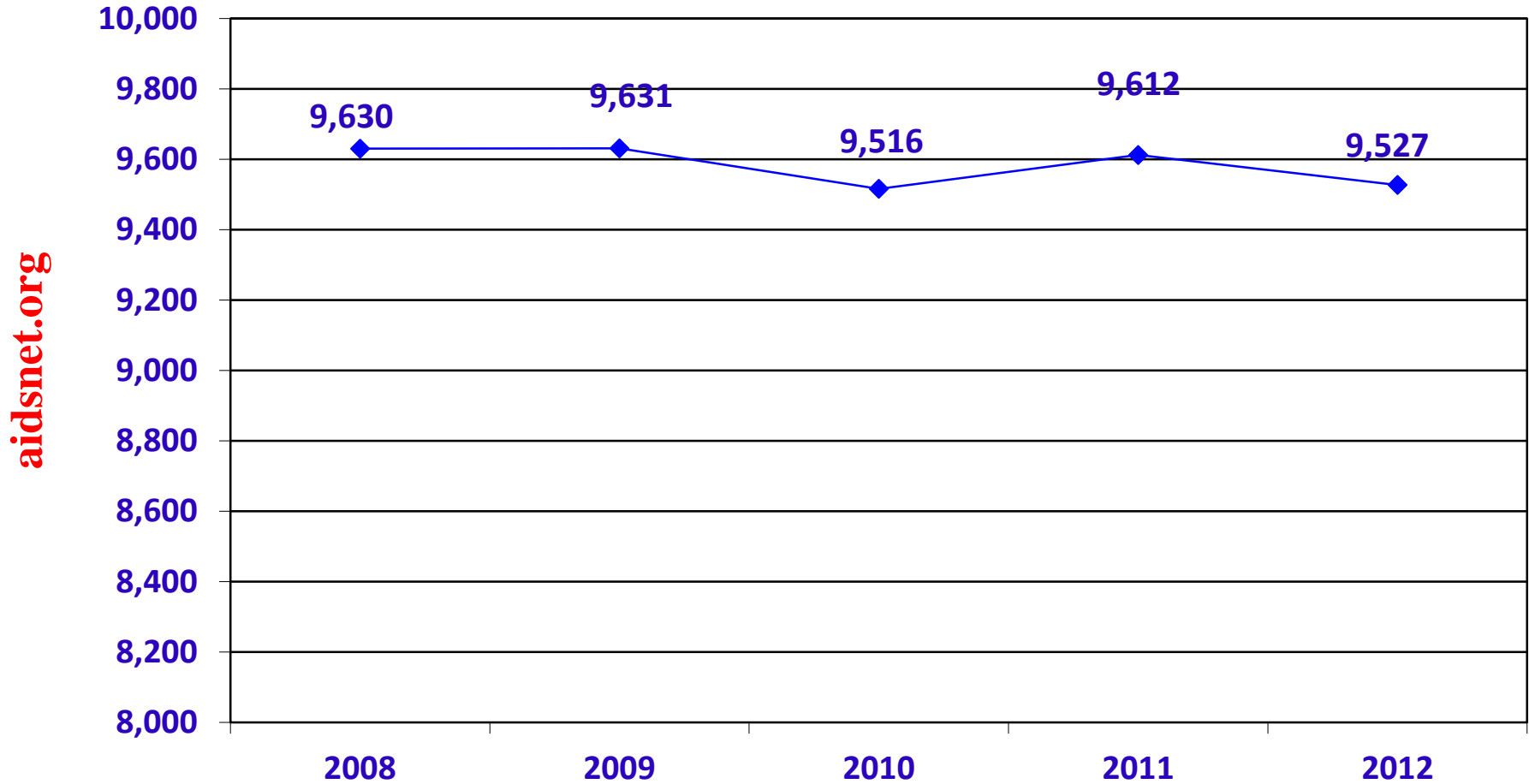
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Total Expenditures	\$21,317,435	\$22,928,055	\$22,755,051	\$22,546,151	\$21,331,284
Total Unduplicated Clients	9,630	9,631	9,516	9,612	9,527
Average Cost/Client	\$2,214	\$2,381	\$2,391	\$2,346	\$2,239

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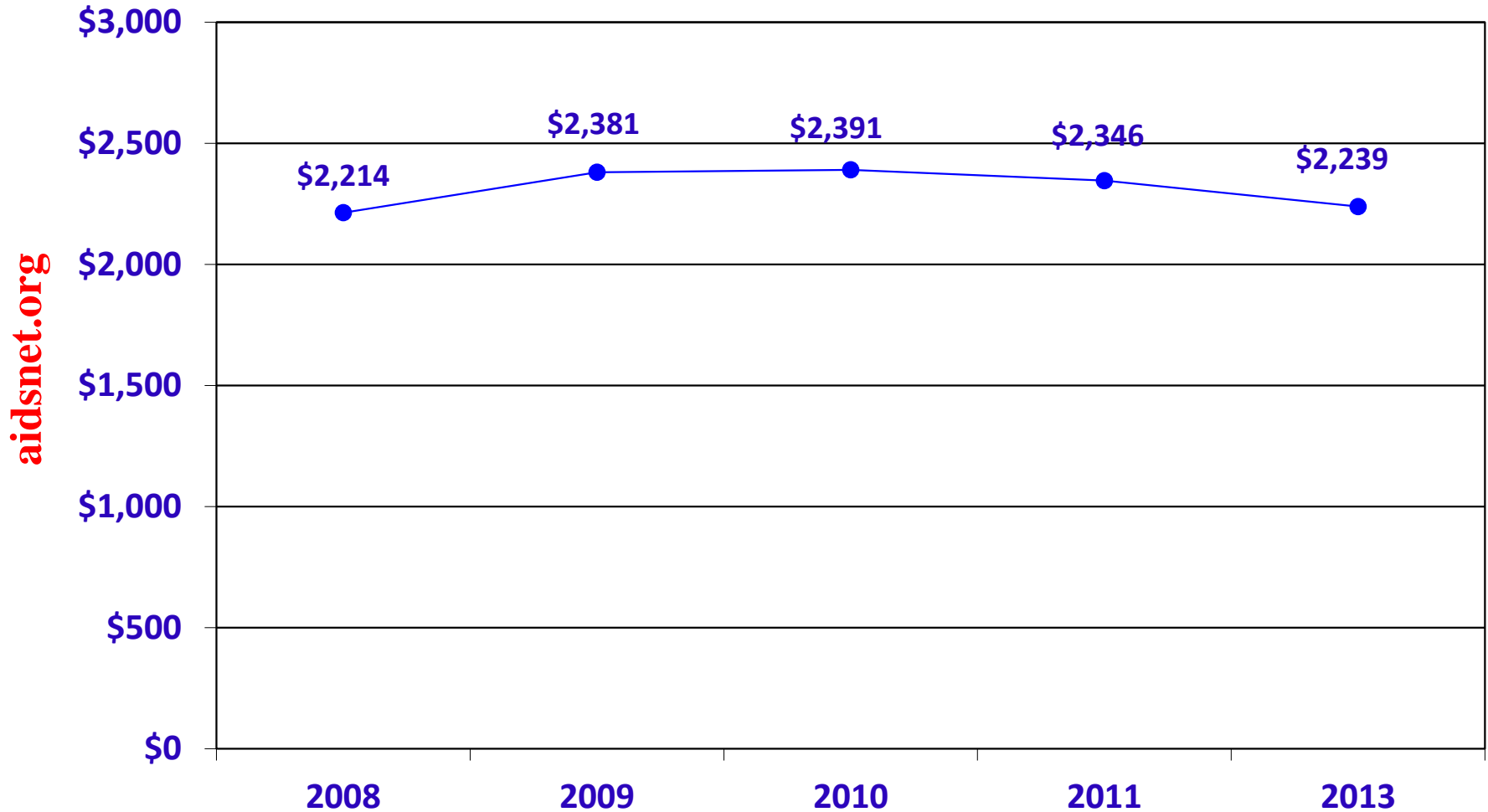
# Total Expenditures between 2008 and 2012



# Total Number of Unduplicated Clients between 2008 and 2012



# Average Cost Per Client between 2008 and 2012



# Total Number of Unduplicated Clients Served by Support Service Category

SUPPORT SVC CATEGORY	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Transportation Vouchers	927	830	777	521	548
Food Bank	556	770	471	389	407
Residential Substance Abuse Treatment	295	248	275	272	244
Legal Assistance	184	132	111	208	232
Psychosocial Support Services and Pastoral Care	1,017	712	447	421	195
Agency Based Transportation Services	49	38	52	71	36
Home Delivered Meals	46	26	14	9	8
Outreach	1,119	1,589	1,240	1,296	1,304

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# Total Expenditures by Support Service Category

SUPPORT SERVICE CATEGORY	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Residential Substance Abuse Treatment	\$2,304,140	\$2,121,400	\$2,178,500	\$2,288,125	\$2,166,875
Food Bank	\$421,034	\$459,831	\$414,708	\$382,476	\$349,369
Legal Assistance	\$128,993	\$158,963	\$164,903	\$189,000	\$222,570
Transportation Vouchers	\$137,022	\$131,384	\$133,340	\$79,603	\$82,135
Psychosocial Support Services & Pastoral Care	\$128,405	\$105,401	\$66,800	\$75,357	\$54,090
Home Delivered Meals	\$42,688	\$49,175	\$32,156	\$20,081	\$19,250
Agency Based Transportation Services	\$5,993	\$5,993	\$5,980	\$5,980	\$5,980
Outreach	\$626,930	\$477,149	\$440,088	\$471,671	\$445,096

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# Residential Substance Abuse Treatment

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# Residential Substance Abuse Treatment

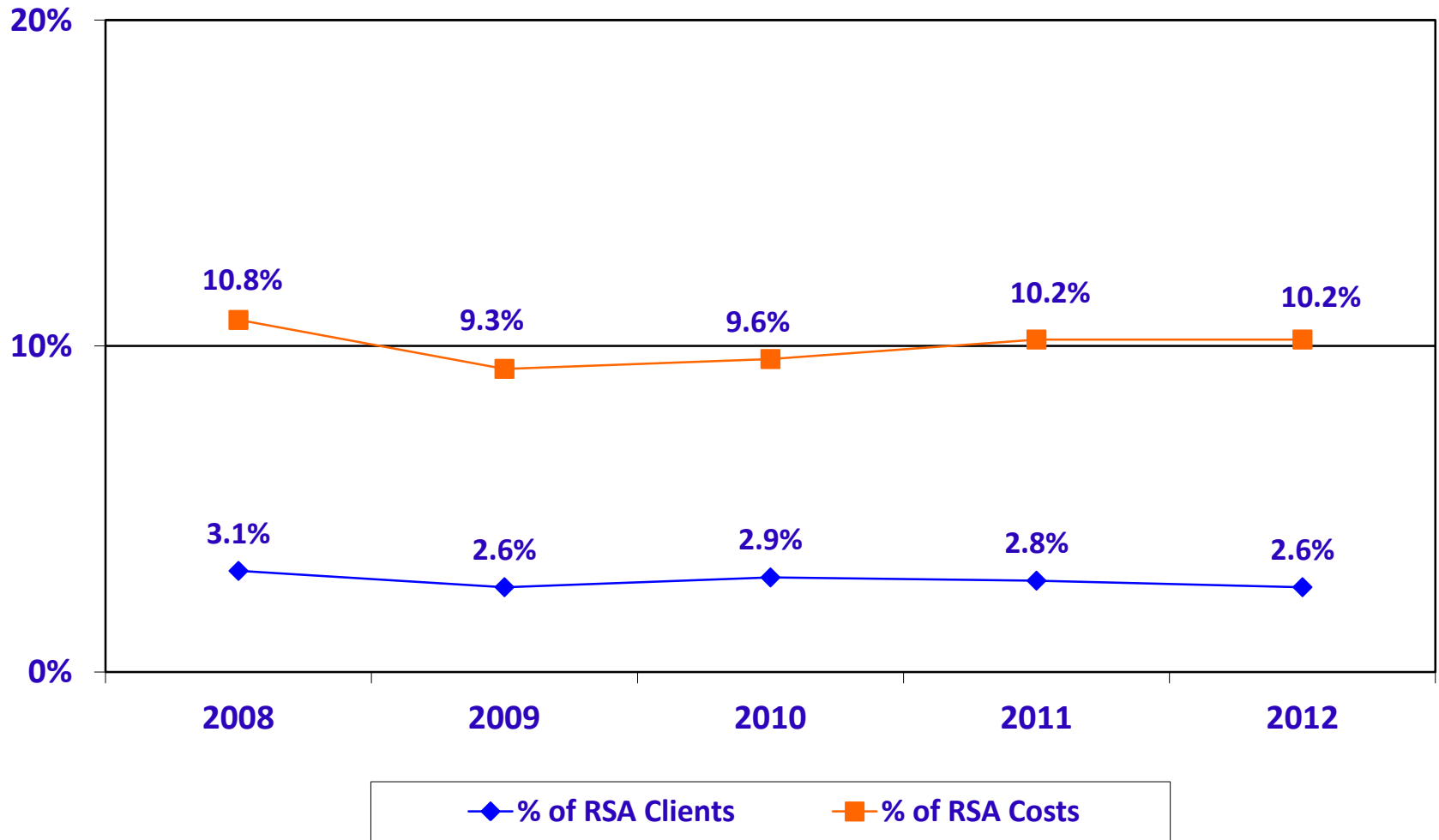
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	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
<b>Total Clients</b>	295	248	275	272	244
<b>% of All RW Clients</b>	3.1%	2.6%	2.9%	2.8%	2.6%
<b>Total Cost</b>	\$2,304,140	\$2,121,400	\$2,178,500	\$2,288,125	\$2,166,875
<b>% of Total Costs</b>	10.8%	9.3%	9.6%	10.2%	10.2%

<b>Average Cost/Client</b>	\$7,811	\$8,554	\$7,922	\$8,412	\$8,881
<b>Median Cost/Client</b>	\$7,075	\$7,875	\$7,875	\$8,438	\$8,938
<b>Max. Cost/Client</b>	\$21,620	\$18,000	\$16,625	\$22,125	\$23,625

# Percent of Clients Served and Percent Spent on Residential Substance Abuse Treatment

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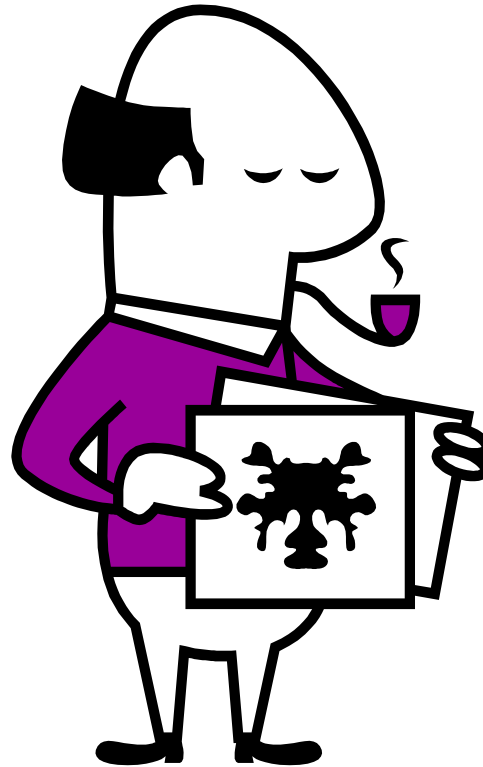
# Residential Substance Abuse Treatment by Gender and Ethnicity

Gender and Ethnicity	Percent Receiving Residential SA	Percent of All Ryan White Program Clients
Hispanic Male	12%	39%
Hispanic Female	3%	7%
Black Male	48%	19%
Black Female	22%	14%
Haitian Male	3%	6%
Haitian Female	1%	6%
White Male	8%	7%
White Female	4%	1%

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# Psychosocial Support Services and Pastoral Care

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# Psychosocial Support Services/Pastoral Care

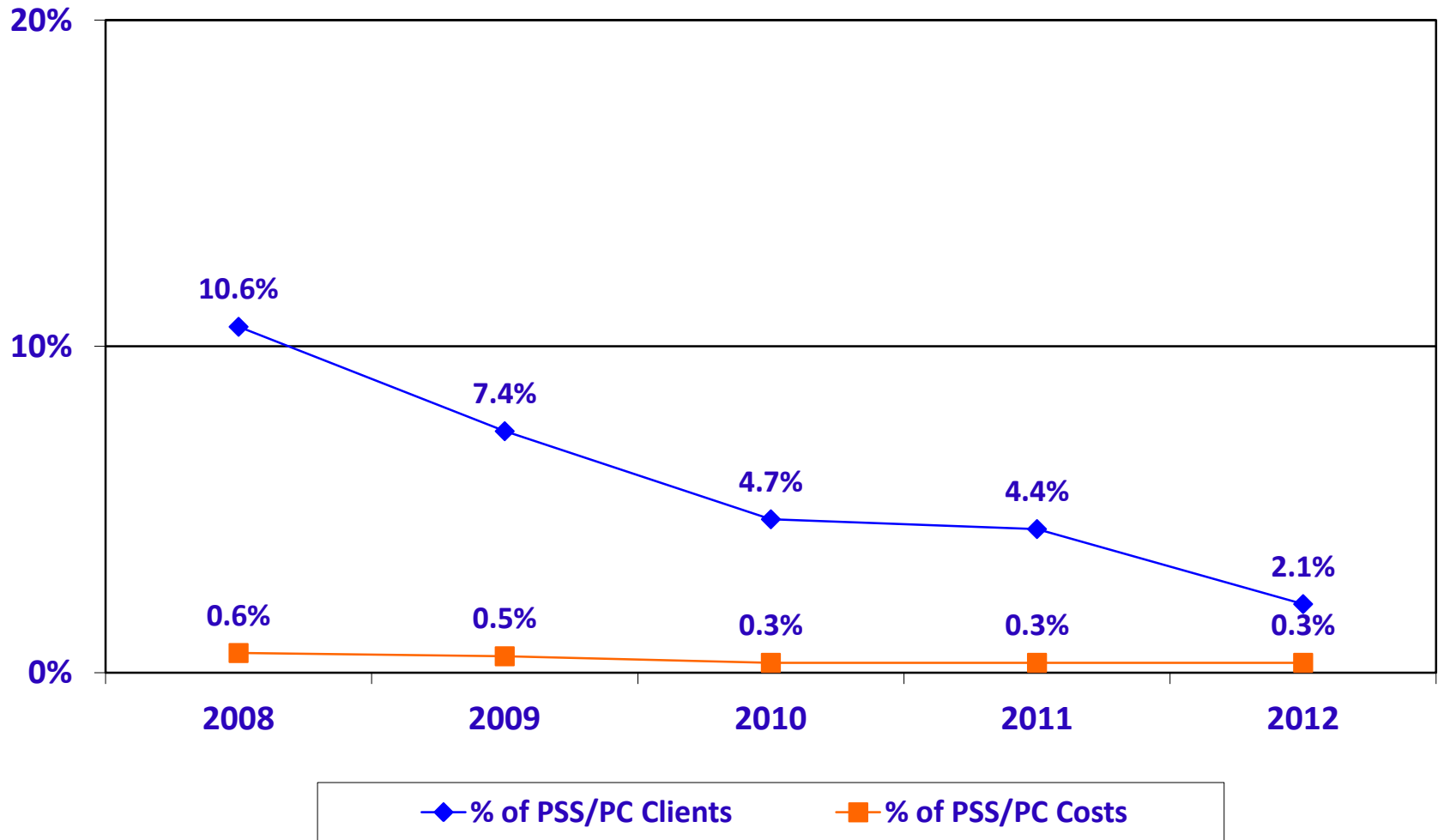
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	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
<b>Total Clients</b>	1,017	712	447	421	195
<b>% of All RW Clients</b>	10.6%	7.4%	4.7%	4.4%	2.1%
<b>Total Cost</b>	\$128,405	\$105,401	\$66,800	\$75,357	\$54,090
<b>% of Total Costs</b>	0.6%	0.5%	0.3%	0.3%	0.3%

<b>Average Cost/Client</b>	\$126	\$148	\$149	\$179	\$277
<b>Median Cost/Client</b>	\$75	\$75	\$75	\$100	\$200
<b>Max. Cost/Client</b>	\$3,591	\$1,925	\$2,897	\$1,716	\$1,375

# Percent of Clients Served and Percent Spent on Psychosocial Support Services/Pastoral Care

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# Psychosocial Support Services/Pastoral Care by Gender and Ethnicity

Gender and Ethnicity	Percent Receiving PSS/PC	Percent of All Ryan White Program Clients
Hispanic Male	14%	39%
Hispanic Female	7%	7%
Black Male	16%	19%
Black Female	17%	14%
Haitian Male	21%	6%
Haitian Female	24%	6%
White Male	0%	7%
White Female	0%	1%

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# Food Bank



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# Food Bank

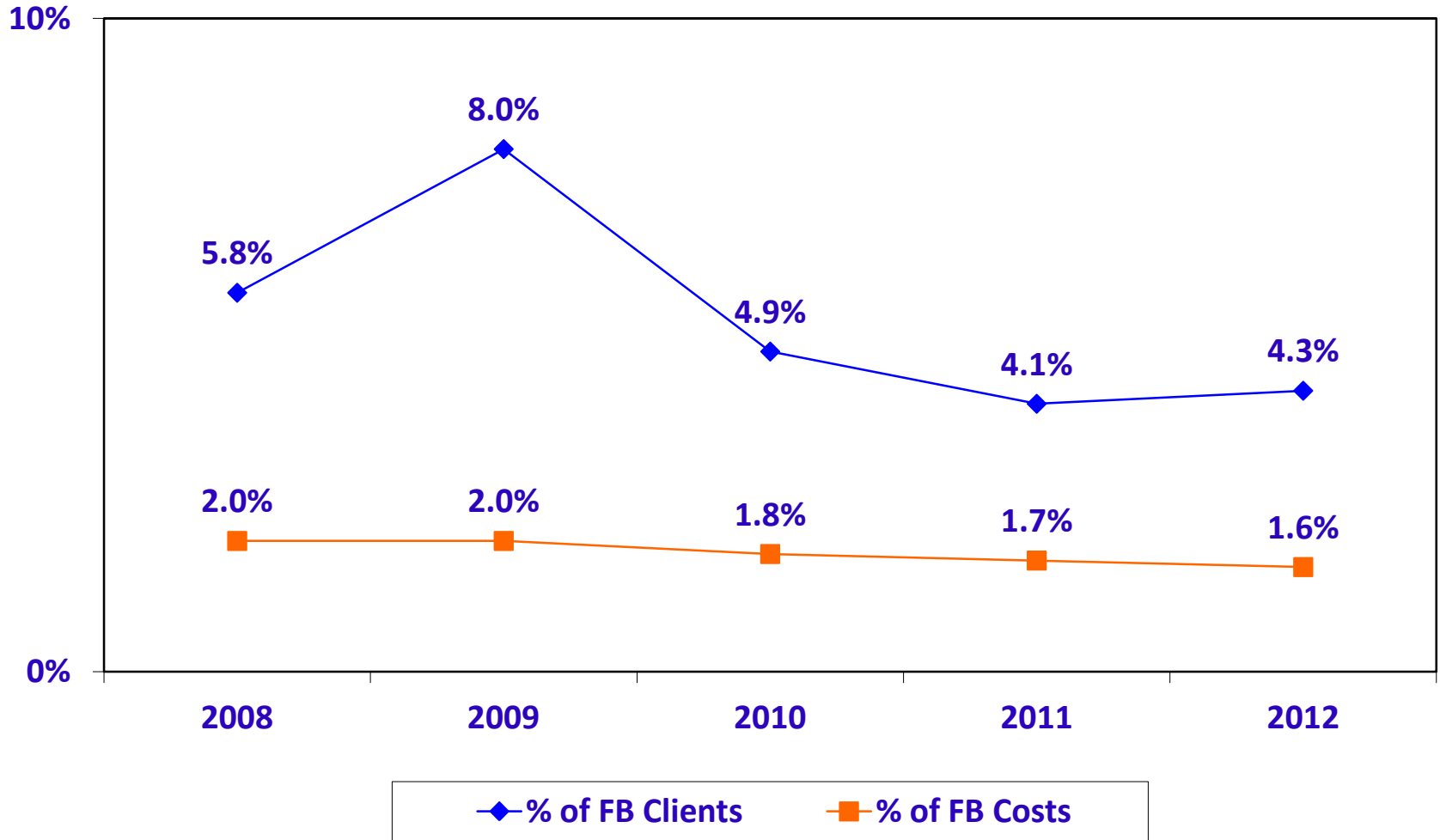
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	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
<b>Total Clients</b>	556	770	471	389	407
<b>% of All RW Clients</b>	5.8%	8.0%	4.9%	4.1%	4.3%
<b>Total Cost</b>	\$421,034	\$459,831	\$414,708	\$382,476	\$349,369
<b>% of Total Costs</b>	2.0%	2.0%	1.8%	1.7%	1.6%

<b>Average Cost/Client</b>	\$757	\$597	\$880	\$983	\$858
<b>Median Cost/Client</b>	\$302	\$538	\$770	\$932	\$740
<b>Max. Cost/Client</b>	\$1,540	\$2,348	\$2,352	\$2,930	\$2,782

# Percent of Clients Served and Percent Spent on Food Bank

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# Food Bank by Gender and Ethnicity

Gender and Ethnicity	Percent Receiving Food Bank Services	Percent of All Ryan White Program Clients
Hispanic Male	42%	39%
Hispanic Female	9%	7%
Black Male	18%	19%
Black Female	12%	14%
Haitian Male	5%	6%
Haitian Female	7%	6%
White Male	7%	7%
White Female	1%	1%

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# Home Delivered Meals



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# Home Delivered Meals

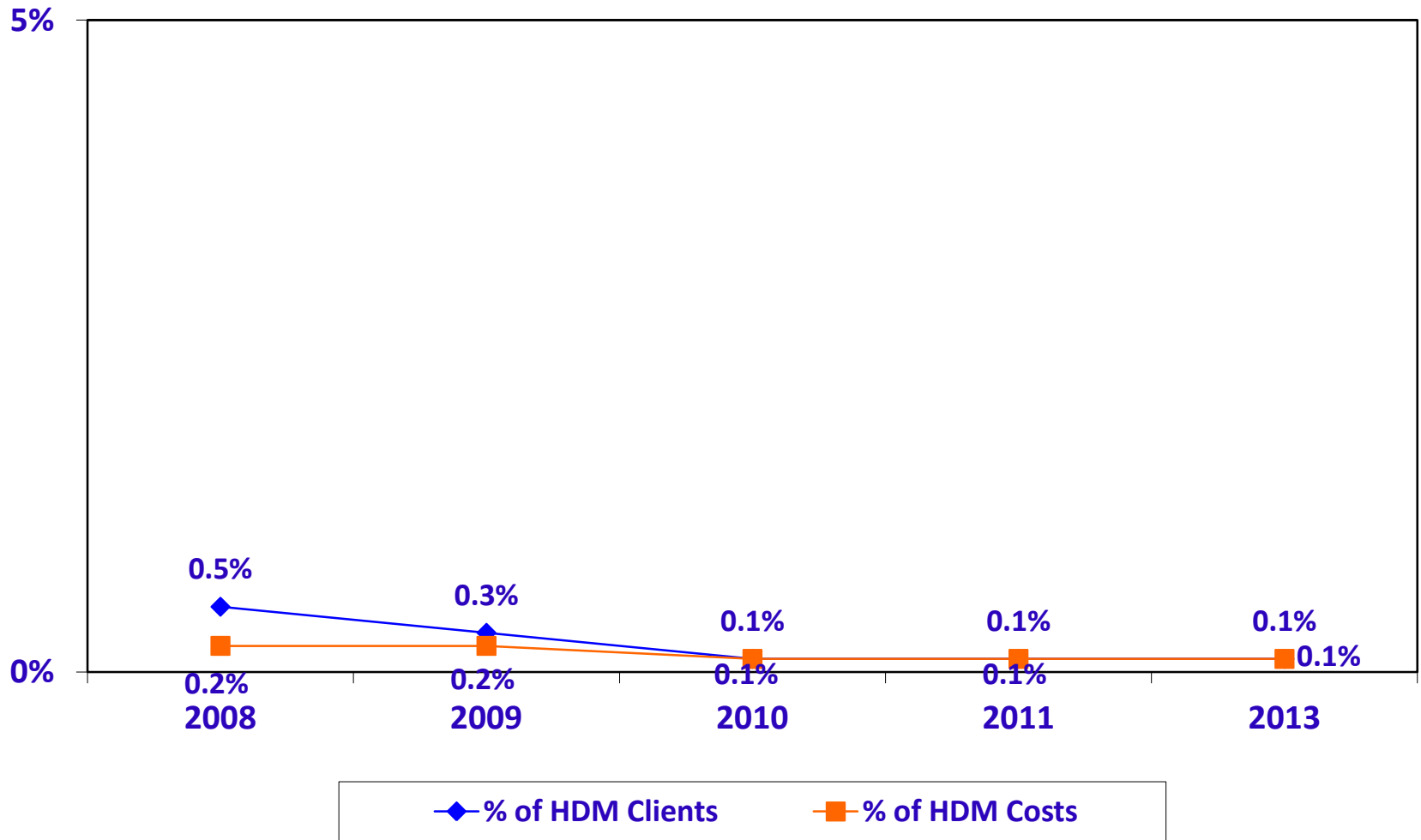
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	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
<b>Total Clients</b>	46	26	14	9	8
<b>% of All RW Clients</b>	0.5%	0.3%	0.1%	0.1%	0.1%
<b>Total Cost</b>	\$42,688	\$49,175	\$32,156	\$20,081	\$19,250
<b>% of Total Costs</b>	0.2%	0.2%	0.1%	0.1%	0.1%

<b>Average Cost/Client</b>	\$928	\$1,891	\$2,297	\$2,231	\$2,406
<b>Median Cost/Client</b>	\$403	\$1,269	\$1,837	\$2,013	\$2,056
<b>Max. Cost/Client</b>	\$5,859	\$6,300	\$6,694	\$6,956	\$6,475

# Percent of Clients Served and Percent Spent on Home Delivered Meals

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# Home Delivered Meals by Gender and Ethnicity

Gender and Ethnicity	Percent Receiving Home Delivered Meals	Percent of All Ryan White Program Clients
Hispanic Male	25%	39%
Hispanic Female	13%	7%
Black Male	13%	19%
Black Female	38%	14%
Haitian Male	0%	6%
Haitian Female	0%	6%
White Male	13%	7%
White Female	0%	1%

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# Legal Assistance

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# Legal Assistance

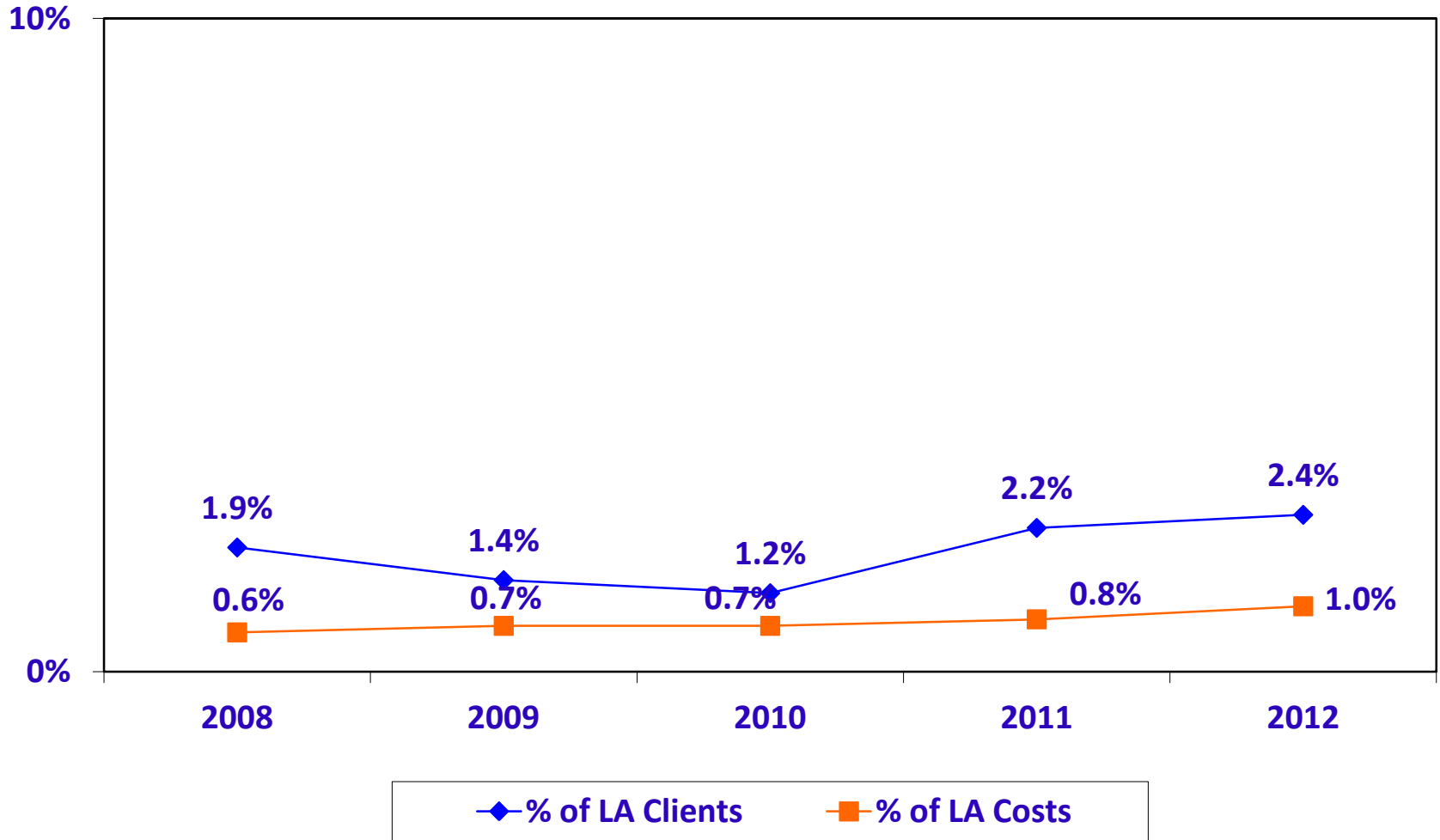
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	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
<b>Total Clients</b>	184	132	111	208	232
<b>% of All RW Clients</b>	1.9%	1.4%	1.2%	2.2%	2.4%
<b>Total Cost</b>	\$128,993	\$158,963	\$164,903	\$189,000	\$222,570
<b>% of Total Costs</b>	0.6%	0.7%	0.7%	0.8%	1.0%

<b>Average Cost/Client</b>	\$701	\$1,204	\$1,486	\$909	\$959
<b>Median Cost/Client</b>	\$428	\$551	\$1,013	\$698	\$641
<b>Max. Cost/Client</b>	\$7,043	\$7,425	\$6,907	\$8,820	\$5,310

# Percent of Clients Served and Percent Spent on Legal Assistance

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# Legal Assistance by Gender and Ethnicity

Gender and Ethnicity	Percent Receiving Legal Assistance	Percent of All Ryan White Program Clients
Hispanic Male	33%	39%
Hispanic Female	8%	7%
Black Male	25%	19%
Black Female	17%	14%
Haitian Male	1%	6%
Haitian Female	4%	6%
White Male	10%	7%
White Female	2%	1%

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# Transportation Assistance

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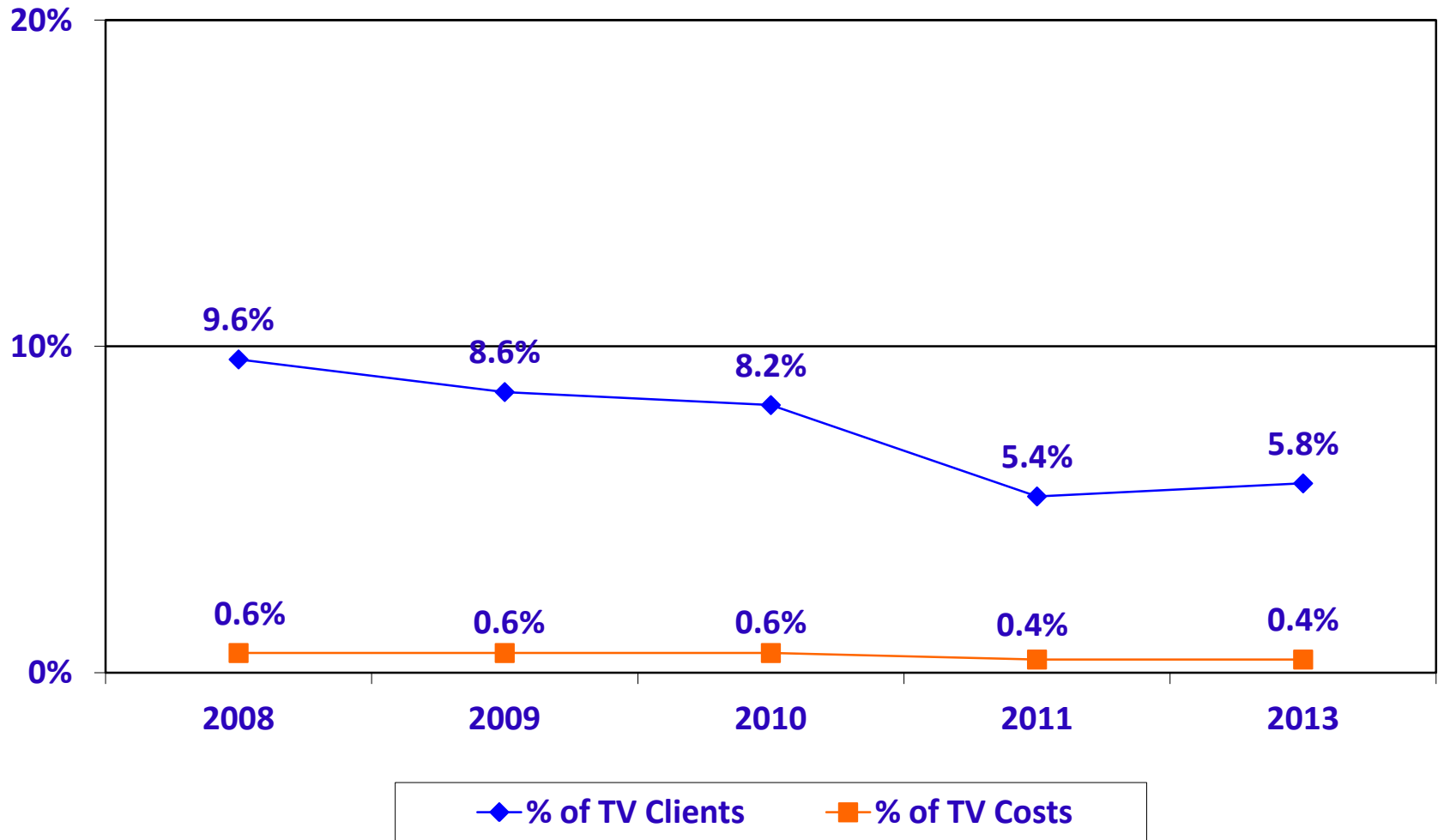
# Transportation Vouchers

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
<b>Total Clients</b>	927	830	777	521	548
<b>% of All RW Clients</b>	9.6%	8.6%	8.2%	5.4%	5.8%
<b>Total Cost</b>	\$137,022	\$131,384	\$133,340	\$79,603	\$82,135
<b>% of Total Costs</b>	0.6%	0.6%	0.6%	0.4%	0.4%

<b>Average Cost/Client</b>	\$148	\$158	\$172	\$153	\$150
<b>Median Cost/Client</b>	\$118	\$118	\$112	\$107	\$107
<b>Max. Cost/Client</b>	\$590	\$690	\$708	\$767	\$708

# Percent of Clients Served and Percent Spent on Transportation Vouchers

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# Transportation Vouchers by Gender and Ethnicity

Gender and Ethnicity	Percent Receiving Trans. Vouchers	Percent of All Ryan White Program Clients
Hispanic Male	32%	39%
Hispanic Female	12%	7%
Black Male	20%	19%
Black Female	14%	14%
Haitian Male	8%	6%
Haitian Female	9%	6%
White Male	4%	7%
White Female	<1%	1%

# Agency Based Transportation Services

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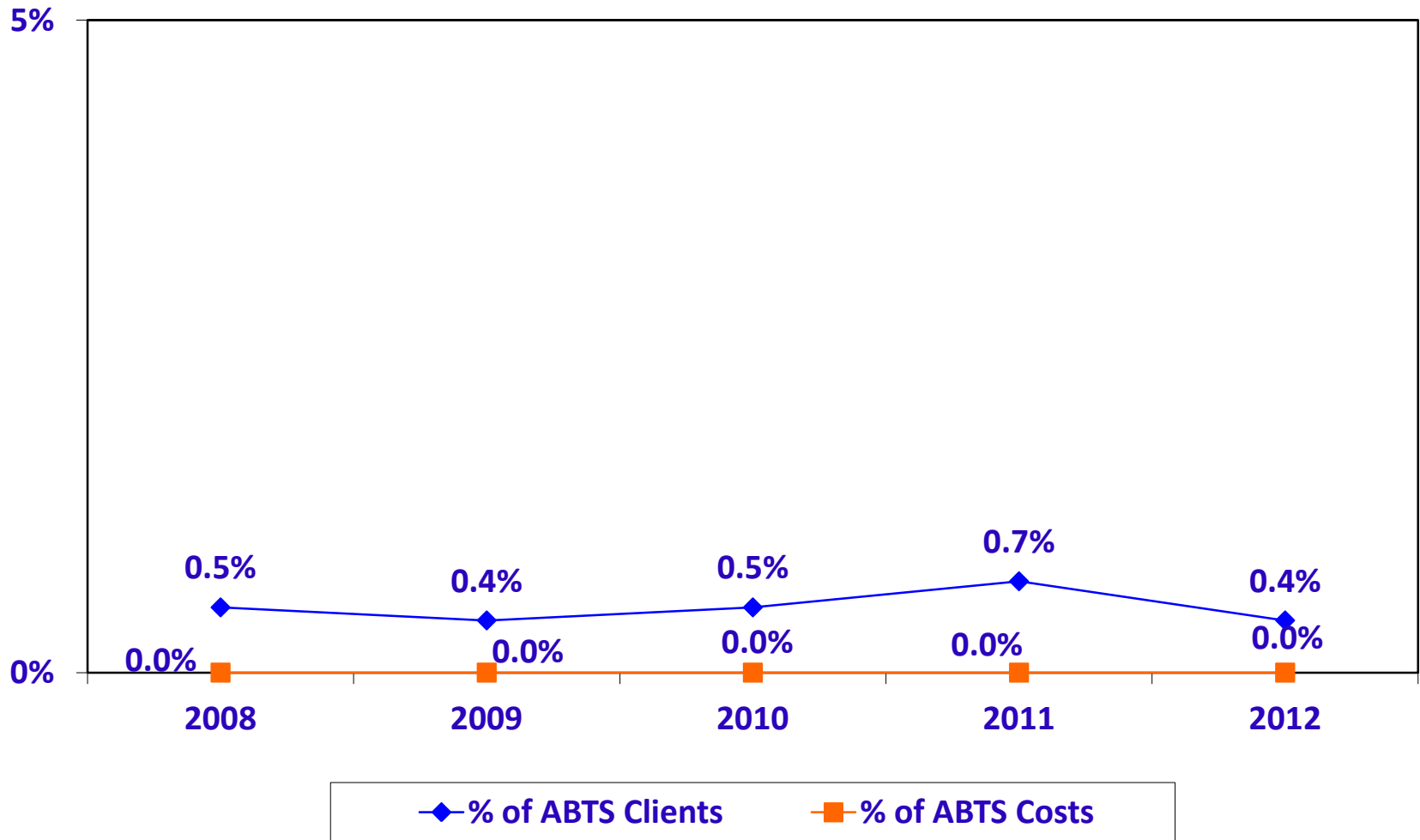
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
<b>Total Clients</b>	49	38	52	71	36
<b>% of All RW Clients</b>	0.5%	0.4%	0.5%	0.7%	0.4%
<b>Total Cost</b>	\$5,993	\$5,993	\$5,980	\$5,980	\$5,980
<b>% of Total Costs</b>	0.0%	0.0%	0.0%	0.0%	0.0%

<b>Average Cost/Client</b>	\$122	\$158	\$115	\$84	\$166
<b>Median Cost/Client</b>	\$39	\$39	\$78	\$52	\$117
<b>Max. Cost/Client</b>	\$1,404	\$962	\$520	\$702	\$546



# Percent of Clients Served and Percent Spent on Agency Based Transportation Services

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# Agency Based Transportation Services by Gender and Ethnicity

Gender and Ethnicity	Percent Receiving Agency Based Transportation	Percent of All Ryan White Program Clients
Hispanic Male	28%	39%
Hispanic Female	11%	7%
Black Male	36%	19%
Black Female	19%	14%
Haitian Male	0%	6%
Haitian Female	6%	6%
White Male	0%	7%
White Female	0%	1%

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**Thank you for your attention!**

**Any questions?**