

CORE SERVICE: AIDS PHARMACEUTICAL ASSISTANCE

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2018	\$21,934,627.17	0.39%
FY 2019	\$22,984,844.87	0.25%
FY 2020	\$17,660,128.37	0.03%
FY 2021	\$19,018,258.46	0.02%
FY 2022	\$22,372,383.35	0.02%

Trend
Expenses and Clients


Fiscal Year	Final Allocation	Final Expenditure	% Spent
FY 2018	\$237,000.00	\$86,209.75	36.38%
FY 2019	\$187,000.00	\$57,843.29	30.93%
FY 2020	\$66,007.00	\$5,993.21	9.08%
FY 2021	\$83,595.00	\$4,379.02	5.24%
FY 2022	\$84,492.00	\$3,954.10	4.68%

Fiscal Year		Part A Final Allocation	Part A Final	% Spent
FY 2018	4	\$137,000.00	\$81,547.76	59.52%
FY 2019	4	\$87,000.00	\$52,697.84	60.57%
FY 2020	3	\$66,007.00	\$5,993.21	9.08%
FY 2021	9	\$83,595.00	\$4,379.02	5.24%
FY 2022	4	\$84,492.00	\$3,954.10	4.68%

Fiscal Year		MAI Final Allocation	MAI Final	% Spent
FY 2018	3	\$100,000.00	\$4,661.97	4.66%
FY 2019	7	\$100,000.00	\$5,145.45	5.15%
FY 2020	N/A	N/A	N/A	N/A
FY 2021	N/A	N/A	N/A	N/A
FY 2022	N/A	N/A	N/A	N/A

Service Program

Limitations: 400% FPL

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	697	7.3%	\$86,210.00	\$123.69
FY 2019	9,031	605	6.7%	\$57,843.29	\$95.61
FY 2020	8,127	185	2.3%	\$5,993.21	\$32.40
FY 2021	8,420	183	2.2%	\$4,379.02	\$23.93
FY 2022	8,590	156	1.8%	\$3,954.10	\$25.35

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost per Client
1	ADAP	\$28,342,384	4,587	\$6,179
2	General Revenue	\$262,520	547	\$480
3	Medicaid	\$109,082,428	5,435	\$20,070
4	Part C	\$25,492	N/A	N/A

Other Funding Streams 2023

	Funder	Expended	Number of Clients	Cost per Client
1	ADAP	\$26,005,586	4,589	\$5,667
2	General Revenue	\$351,172	446	\$787
3	Medicaid	\$112,742,680	6,121	\$18,419
4	Part C	\$30,873	N/A	N/A

Notes:

Expenditures continue on a downward trend because most clients access the ADAP program for this service.

SUPPORT SERVICE: EMERGENCY FINANCIAL ASSISTANCE

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2018	\$21,934,627.17	0.0%
FY 2019	\$22,984,844.87	0.0%
FY 2020	\$17,660,128.37	0.0%
FY 2021	\$19,018,258.46	0.0%
FY 2022	\$22,372,383.35	0.0%



Fiscal Year	Final Allocation	Final Expenditure	% Spent
FY 2018	N/A	N/A	N/A
FY 2019	N/A	N/A	N/A
FY 2020	N/A	N/A	N/A
FY 2021	N/A	N/A	N/A
FY 2022	N/A	N/A	N/A

Fiscal Year		Final Allocation	Final Expenditure	% Spent
FY 2018	N/A	N/A	N/A	N/A
FY 2019	12	N/A	N/A	N/A
FY 2020	12	N/A	N/A	N/A
FY 2021	12	N/A	N/A	N/A
FY 2022	11	N/A	N/A	N/A

Fiscal Year		MAI Final Allocation	Expenditure	% Spent
FY 2018	N/A	N/A	N/A	N/A
FY 2019	6	N/A	N/A	N/A
FY 2020	7	N/A	N/A	N/A
FY 2021	7	N/A	N/A	N/A
FY 2022	7	N/A	N/A	N/A

Service Program

Limitations: 400% FPL; limited to prescriptions drugs if TTRA funds are depleted

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	NA	NA	NA	NA
FY 2019	9,031	NA	NA	NA	NA
FY 2020	8,127	NA	NA	NA	NA
FY 2021	8,420	NA	NA	NA	NA
FY 2022	8,590	NA	NA	NA	NA

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$112,883	\$57	\$1,980
2	Part B	\$593,090	\$244	\$2,431

Other Funding Streams 2023

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$147,358	\$67	\$2,199
2	Part B	\$520,191	\$359	\$1,449

Notes:

No expenditures have been made in this category since Test and Treat Rapid Access (TTRA) funds have not been exhausted by the Department of Health.

SUPPORT SERVICE: FOOD BANK

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2018	\$21,934,627.17	6.6%
FY 2019	\$22,984,844.87	8.1%
FY 2020	\$17,660,128.37	7.4%
FY 2021	\$19,018,258.46	7.0%
FY 2022	\$22,372,383.35	11.4%

Trend
Expenses and Clients


Fiscal Year	Ranking	Final Allocation	Final Expenditure	% Spent
FY 2018	9	\$1,451,588.00	\$1,451,528.00	100.00%
FY 2019	7	\$1,851,588.00	\$1,851,369.00	99.99%
FY 2020	8	\$1,303,799.00	\$1,303,702.40	99.99%
FY 2021	5	\$1,385,995.00	\$1,338,778.40	96.59%
FY 2022	8	\$2,660,108.00	\$2,540,864.00	95.52%

Service Program

Limitations: 400% FPL

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	701	7.3%	\$1,451,528.00	\$2,070.65
FY 2019	9,031	715	7.9%	\$1,851,369.00	\$2,589.33
FY 2020	8,127	735	9.0%	\$1,303,702.40	\$1,773.74
FY 2021	8,420	712	8.5%	\$1,338,778.40	\$1,880.31
FY 2022	8,590	1,130	13.2%	\$2,540,864.00	\$2,248.55

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost per Client
1	Other	\$46,987	387	\$121
2	Part D	\$13,331	313	\$43

Other Funding Streams 2023

	Funder	Expended	Number of Clients	Cost per Client
1	Other	\$37,786	192	\$197
2	Part D	\$6,124	260	\$24

Notes:

Expenditures and clients are the highest in the five year period. With the current financial burdens, expenditures are likely to continue to increase.

CORE SERVICE: HEALTH INSURANCE

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2018	\$21,934,627.17	2.3%
FY 2019	\$22,984,844.87	1.6%
FY 2020	\$17,660,128.37	1.6%
FY 2021	\$19,018,258.46	1.6%
FY 2022	\$22,372,383.35	1.3%

Trend
Expenses and Clients
 

Fiscal Year	Ranking	Final Allocation	Final Expenditure	% Spent
FY 2018	3	\$787,974.00	\$502,536.41	63.78%
FY 2019	5	\$372,974.00	\$372,895.13	99.98%
FY 2020	5	\$459,450.00	\$289,193.00	62.94%
FY 2021	6	\$442,447.00	\$298,950.41	67.57%
FY 2021	6	\$595,700.00	\$297,151.61	49.88%

Service Program

Limitations: 400% FPL

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	1,307	13.6%	\$502,536.00	\$384.50
FY 2019	9,031	1,335	14.8%	\$372,895.13	\$279.32
FY 2020	8,127	1,125	13.8%	\$289,193.00	\$257.06
FY 2021	8,420	1,225	14.5%	\$298,950.10	\$244.04
FY 2022	8,590	1,454	16.9%	\$297,151.61	\$204.37

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost Per Client
1	ADAP	\$29,915,353	3,144	\$9,515
2	Medicaid	\$192,843,127	9,506	\$20,286

Other Funding Streams 2023

	Funder	Expended	Number of Clients	Cost Per Client
1	ADAP	\$35,912,608	3,231	\$11,115
2	Medicaid	\$234,419,461	10,674	\$21,962

Notes:

With the ADAP program paying for ADAP eligible clients, cost are on a downward trend since only wraparound services are being paid.

CORE SERVICE: MEDICAL CASE MANAGEMENT

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2018	\$21,934,627.17	24.2%
FY 2019	\$22,984,844.87	25.1%
FY 2020	\$17,660,128.37	29.9%
FY 2021	\$19,018,258.46	30.2%
FY 2022	\$22,372,383.35	27.0%

Trend
Expenses and Clients


Fiscal Year	Total Final Allocation	Final Expenditure	% Spent
FY 2018	\$5,709,857.00	\$5,308,840.20	92.98%
FY 2019	\$5,952,739.00	\$5,776,805.90	97.04%
FY 2020	\$6,901,831.00	\$5,283,941.69	76.56%
FY 2021	\$6,825,797.00	\$5,744,512.45	84.16%
FY 2022	\$7,130,657.00	\$6,030,822.85	84.58%

Fiscal Year		Part A Final Allocation	Final Expenditure	% Spent
FY 2018	2	\$4,929,857.00	\$4,683,761.00	95.01%
FY 2019	1	\$5,172,739.00	\$5,131,667.10	99.21%
FY 2020	1	\$5,745,493.00	\$4,932,874.00	85.86%
FY 2021	1	\$5,921,877.00	\$5,094,347.45	86.03%
FY 2022	1	\$6,226,737.00	\$5,414,520.00	86.96%

Fiscal Year		MAI Final Allocation	Expenditure	% Spent
FY 2018	2	\$780,000.00	\$625,079.20	80.14%
FY 2019	1	\$780,000.00	\$645,138.80	82.71%
FY 2020	1	\$1,156,338.00	\$351,067.69	30.36%
FY 2021	1	\$903,920.00	\$650,165.00	71.93%
FY 2022	1	\$903,920.00	\$616,302.85	68.18%

Service Program

Limitations: 400% FPL

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	8,496	88.7%	\$5,308,840.00	\$624.86
FY 2019	9,031	8,116	89.9%	\$5,776,805.90	\$711.78
FY 2020	8,127	7,378	90.8%	\$5,283,941.69	\$716.18
FY 2021	8,420	7,842	93.1%	\$5,744,512.00	\$732.53
FY 2022	8,590	8,085	94.1%	\$6,030,822.85	\$745.93

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$1,527,951	1,897	\$805
2	Medicaid	\$876,330	348	\$2,518
3	Part B	\$122,567	297	\$413
4	Part C	\$170,453	793	\$215
5	Part D	\$174,501	879	\$199

Other Funding Streams 2023

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$1,470,920	1,773	\$830
2	Medicaid	\$695,650	415	\$1,676
3	Part B	\$88,579	579	\$153
4	Part C	\$67,121	64	\$1,049
5	Part D	\$139,275	286	\$487

Notes:

Clients and expenditures are up; expenditures highest of five years and clients are almost at pre-pandemic levels. Utilization may change with clients only required to access the service every 366 days.

SUPPORT SERVICE: MEDICAL TRANSPORTATION

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2018	\$21,934,627.17	0.6%
FY 2019	\$22,984,844.87	0.6%
FY 2020	\$17,660,128.37	0.0%
FY 2021	\$19,018,258.46	0.5%
FY 2022	\$22,372,383.35	0.7%

Trend
Expenses and Clients


Fiscal Year	Final Allocation	Final Expenditure	% Spent
FY 2018	\$168,832.00	\$139,854.83	82.84%
FY 2019	\$151,873.00	\$140,937.32	92.80%
FY 2020	\$158,277.00	\$5,641.90	3.56%
FY 2021	\$158,316.00	\$100,955.62	63.77%
FY 2022	\$217,540.00	\$159,552.49	73.34%

Fiscal Year		Part A Final Allocation	Final Expenditure	% Spent
FY 2018	7	\$168,832.00	\$139,854.63	82.84%
FY 2019	10	\$151,873.00	\$140,937.32	92.80%
FY 2020	10	\$150,649.00	\$5,641.90	3.75%
FY 2021	10	\$150,688.00	\$98,584.06	65.42%
FY 2022	10	\$209,912.00	\$153,904.90	73.32%

Fiscal Year		MAI Final Allocation	MAI Final	% Spent
FY 2018	N/A	N/A	N/A	N/A
FY 2019	N/A	N/A	N/A	N/A
FY 2020	4	\$7,628.00	\$0.00	0.00%
FY 2021	4	\$7,628.00	\$2,371.56	31.09%
FY 2022	4	\$7,628.00	\$5,647.59	74.04%

Service Program

Limitations: 400% FPL; passes are monthly

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	638	6.7%	\$139,855.00	\$219.21
FY 2019	9,031	720	8.0%	\$140,937.32	\$195.75
FY 2020	8,127	94	1.2%	\$5,641.90	\$60.02
FY 2021	8,420	645	7.7%	\$100,955.62	\$156.52
FY 2022	8,590	727	8.5%	\$159,552.49	\$219.47

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$2,189	32	\$68
2	Medicaid	\$1,355,658	2,466	\$550
3	Part C	\$800	36	\$22
4	Part D	\$7,095	320	\$22

Other Funding Streams 2023

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$68,815	298	\$231
2	Medicaid	\$1,577,330	2,617	\$603
3	Part C	\$11,974	39	\$307
4	Part D	\$7,797	277	\$28

Notes:

Clients and expenditures have increased and are highest in five years.

CORE SERVICE: MENTAL HEALTH

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2018	\$21,934,627.17	0.61%
FY 2019	\$22,984,844.87	0.59%
FY 2020	\$17,660,128.37	0.51%
FY 2021	\$19,018,258.46	0.32%
FY 2022	\$22,372,383.35	0.29%

Trend
Expenses and Clients


Fiscal Year	Final Allocation	Final Expenditure	% Spent
FY 2018	\$225,190.00	\$133,790.00	59.41%
FY 2019	\$172,190.00	\$135,505.00	78.70%
FY 2020	\$142,217.00	\$90,019.31	63.30%
FY 2021	\$169,464.00	\$60,238.75	35.55%
FY 2022	\$161,654.00	\$64,577.50	39.95%

Fiscal Year		Part A Final Allocation	Part A Final Expenditure	% Spent
FY 2018	6	\$225,190.00	\$133,790.00	59.41%
FY 2019	6	\$172,190.00	\$135,505.00	78.70%
FY 2020	4	\$123,257.00	\$82,435.31	66.88%
FY 2021	3	\$150,504.00	\$56,566.25	37.58%
FY 2022	3	\$142,694.00	\$63,570.00	44.55%

Fiscal Year		MAI Final Allocation	MAI Final Expenditure	% Spent
FY 2018	N/A	N/A	N/A	N/A
FY 2019	NA	N/A	N/A	N/A
FY 2020	3	\$18,960.00	\$7,584.00	40.00%
FY 2021	3	\$18,960.00	\$3,672.50	19.37%
FY 2022	3	\$18,960.00	\$1,007.50	5.31%

Service Program

Limitations: 400% FPL

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	327	3.4%	\$133,790.00	\$409.14
FY 2019	9,031	274	3.0%	\$135,505.00	\$494.54
FY 2020	8,127	95	1.2%	\$90,019.31	\$947.57
FY 2021	8,420	121	1.4%	\$60,238.75	\$497.84
FY 2022	8,590	101	1.2%	\$64,577.50	\$639.38

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$62,818	188	\$334
2	Medicaid	\$6,111,638	2,405	\$2,541
3	Other	\$612,554	141	\$4,344
4	Part B	\$22,054	171	\$129
5	Part C	\$138,517	457	\$303
6	Part D	\$174,713	280	\$624

Other Funding Streams 2023


	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$82,088	180	\$456
2	Medicaid	\$3,195,210	1,905	\$1,677
3	Other	\$729,367	134	\$5,443
4	Part B	\$13,894	118	\$118
5	Part C	\$183,643	445	\$413
6	Part D	\$107,996	138	\$783

Notes:
Clients continue to decline and expenditures are still below pre-pandemic levels.

CORE SERVICE: ORAL HEALTH CARE

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2018	\$21,934,627.17	13.0%
FY 2019	\$22,984,844.87	15.4%
FY 2020	\$17,660,128.37	9.3%
FY 2021	\$19,018,258.46	13.3%
FY 2022	\$22,372,383.35	14.6%

Trend
Expenses and Clients


Fiscal Year	Ranking	Final Allocation	Final Expenditure	% Spent
FY 2018	5	\$3,009,423.00	\$2,841,838.00	94.43%
FY 2019	2	\$3,666,830.00	\$3,547,495.00	96.75%
FY 2020	6	\$2,888,975.00	\$1,645,878.57	56.97%
FY 2021	4	\$3,108,975.00	\$2,533,061.80	81.48%
FY 2022	5	\$3,864,445.00	\$3,273,644.50	84.71%

Service Program

Limitations: 400% FPL

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	3,381	35.3%	\$2,841,838.00	\$840.53
FY 2019	9,031	3,170	35.1%	\$3,547,495.00	\$1,119.08
FY 2020	8,127	1,711	21.1%	\$1,645,878.57	\$961.94
FY 2021	8,420	2,237	26.6%	\$2,533,061.80	\$1,132.35
FY 2022	8,590	2,575	30.0%	\$3,273,644.50	\$1,271.32

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost Per Client
1	Part C	\$158,813	399	\$398

Other Funding Streams 2023

	Funder	Expended	Number of Clients	Cost Per Client
1	Other	\$263,157	149	\$1,766
2	Part C	\$209,902	398	\$527

Notes:

Expenditures have increased and client levels are above pre-pandemic levels. Additions to oral healthcare formulary and removal of annual cap increase expenditures.

SUPPORT SERVICE: OTHER PROFESSIONAL SERVICES-LEGAL

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2018	\$21,934,627.17	0.6%
FY 2019	\$22,984,844.87	0.5%
FY 2020	\$17,660,128.37	0.8%
FY 2021	\$19,018,258.46	0.5%
FY 2022	\$22,372,383.35	0.3%

Trend
Expenses and Clients


Fiscal Year	Ranking	Final Allocation	Final Expenditure	% Spent
FY 2018	12	\$194,000.00	\$140,599.00	72.47%
FY 2019	13	\$189,000.00	\$115,976.42	61.36%
FY 2020	13	\$154,449.00	\$146,335.50	94.75%
FY 2021	13	\$154,449.00	\$97,371.00	63.04%
FY 2022	13	\$154,449.00	\$67,581.00	43.76%

Service Program

Limitations: 400 % FPL

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	76	0.8%	\$140,599.00	\$1,849.99
FY 2019	9,031	66	0.7%	\$115,976.00	\$1,757.21
FY 2020	8,127	48	0.6%	\$146,336.00	\$3,048.67
FY 2021	8,420	44	0.5%	\$97,371.00	\$2,212.98
FY 2022	8,590	78	0.9%	\$67,581.00	\$866.42

Notes:

Lowest expenditure in last five years but highest number of clients.

CORE SERVICE: OUTPATIENT/AMBULATORY HEALTH SERVICES

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2018	\$21,934,627.17	41.5%
FY 2019	\$22,984,844.87	40.9%
FY 2020	\$17,660,128.37	41.9%
FY 2021	\$19,018,258.46	40.6%
FY 2022	\$22,372,383.35	39.0%

Trend
Expenses and Clients


Fiscal Year	Final Allocation	Final Expenditure	% Spent
FY 2018	\$9,224,722.00	\$9,112,521.26	98.78%
FY 2019	\$9,916,009.00	\$9,391,615.42	94.71%
FY 2020	\$10,153,862.00	\$7,397,591.74	72.85%
FY 2021	\$10,010,471.00	\$7,729,583.99	77.21%
FY 2022	\$10,652,424.00	\$8,724,251.44	81.90%

Fiscal Year		Part A Final Allocation	Expenditure	% Spent
FY 2018	1	\$8,138,920.00	\$8,040,509.80	98.79%
FY 2019	3	\$8,848,373.00	\$8,438,714.13	95.37%
FY 2020	2	\$8,661,870.00	\$6,911,704.73	79.79%
FY 2021	2	\$8,647,718.00	\$7,268,815.93	84.05%
FY 2022	2	\$9,295,763.00	\$8,063,884.64	86.75%

Fiscal Year		MAI Final Allocation	MAI Final Expenditure	% Spent
FY 2018	1	\$1,085,802.00	\$1,072,011.46	98.73%
FY 2019	3	\$1,067,636.00	\$952,901.29	89.25%
FY 2020	2	\$1,491,992.00	\$485,887.01	32.57%
FY 2021	2	\$1,362,753.00	\$460,768.06	33.81%
FY 2022	2	\$1,356,661.00	\$660,366.80	48.68%

Service Program

Limitations: 400% FPL

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	5,447	56.9%	\$9,112,521.00	\$1,672.94
FY 2019	9,031	5,317	58.9%	\$9,391,615.42	\$1,766.34
FY 2020	8,127	4,281	52.7%	\$7,397,591.74	\$1,728.01
FY 2021	8,420	4,422	52.5%	\$7,729,583.99	\$1,747.98
FY 2022	8,590	4,506	52.5%	\$8,724,251.44	\$1,936.14

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost per client
1	General Revenue	\$1,492,544	1,702	\$877
2	Medicaid	\$12,917,775	15,438	\$837
3	Other	\$733,179	2,049	\$358
4	Part C	\$1,056,071	3,119	\$339
5	Part D	\$809,464	871	\$929

Other Funding Streams 2023

	Funder	Expended	Number of Clients	Cost per client
1	General Revenue	\$1,131,997	1,861	\$608
2	Medicaid	\$13,411,062	17,635	\$760
3	Other	\$1,389,789	2,152	\$646
4	Part C	\$1,029,407	4,058	\$254
5	Part D	\$766,471	708	\$1,083

Notes: Increased expenditures and clients closer to FY 2019 figures. Highest average cost per client in last five years.

SUPPORT SERVICE: OUTREACH SERVICES

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2018	\$21,934,627.17	1.4%
FY 2019	\$22,984,844.87	1.4%
FY 2020	\$17,660,128.37	0.8%
FY 2021	\$19,018,258.46	0.7%
FY 2022	\$22,372,383.35	0.7%

Trend
Expenses and Clients


Fiscal Year	Final Allocation	Final Expenditure	% Spent
FY 2018	\$410,003.00	\$307,379.72	74.97%
FY 2019	\$401,643.00	\$332,602.39	82.81%
FY 2020	\$304,512.00	\$148,154.86	48.65%
FY 2021	\$212,096.00	\$140,761.02	66.37%
FY 2022	\$217,902.00	\$151,422.86	69.49%

Fiscal Year		Part A Final Allocation	Part A Final Expenditure	% Spent
FY 2018	10	\$290,003.00	\$221,434.56	76.36%
FY 2019	9	\$281,643.00	\$236,599.58	84.01%
FY 2020	11	\$264,696.00	\$118,293.86	44.69%
FY 2021	11	\$172,280.00	\$104,263.02	60.52%
FY 2022	12	\$178,086.00	\$114,924.86	64.53%

Fiscal Year		MAI Final Allocation	MAI Final Expenditure	% Spent
FY 2018	4	\$120,000.00	\$85,945.16	71.62%
FY 2019	2	\$120,000.00	\$96,002.81	80.00%
FY 2020	5	\$39,816.00	\$29,861.00	75.00%
FY 2021	5	\$39,816.00	\$36,498.00	91.67%
FY 2022	6	\$39,816.00	\$36,498.00	91.67%

Service Program

Limitations: NA

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	624	6.5%	\$307,380.00	\$492.60
FY 2019	9,031	472	5.2%	\$332,602.39	\$704.67
FY 2020	8,127	130	1.6%	\$148,154.86	\$1,139.65
FY 2021	8,420	116	1.4%	\$140,761.02	\$1,213.46
FY 2022	8,590	155	1.8%	\$151,422.86	\$976.92

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost per client
1	Part C	\$126,192	1,335	\$95
2	Part D	\$27,725	351	\$79

Other Funding Streams 2023

	Funder	Expended	Number of Clients	Cost per client
1	Part C	\$41,469	1,229	\$34
2	Part D	\$40,090	381	\$105

Notes:

Expenditures been dropping since FY 2020, with small increase in FY 2022. Client are slightly up.

CORE SERVICE: SUBSTANCE ABUSE OUTPATIENT

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2018	\$21,934,627.17	0.25%
FY 2019	\$22,984,844.87	0.10%
FY 2020	\$17,660,128.37	0.13%
FY 2021	\$19,018,258.46	0.01%
FY 2022	\$22,372,383.35	0.02%

Trend
Expenses and Clients


Fiscal Year	Final Allocation	Final Expenditure	% Spent
FY 2018	\$106,000.00	\$55,390.00	52.25%
FY 2019	\$37,166.00	\$23,970.00	64.49%
FY 2020	\$52,186.00	\$23,556.19	45.14%
FY 2021	\$52,186.00	\$1,356.00	2.60%
FY 2022	\$53,526.00	\$4,971.00	9.29%

Fiscal Year		Final Allocation	Final Expenditure	% Spent
FY 2018	8	\$106,000.00	\$55,390.00	52.25%
FY 2019	8	\$37,166.00	\$23,970.00	64.49%
FY 2020	7	\$44,128.00	\$19,527.19	44.25%
FY 2021	7	\$44,128.00	\$1,146.00	2.60%
FY 2022	9	\$45,468.00	\$4,401.00	9.68%

Fiscal Year		MAI Final Allocation	MAI Final Expenditure	% Spent
FY 2018	N/A	N/A	N/A	N/A
FY 2019	N/A	N/A	N/A	N/A
FY 2020	4	\$8,058.00	\$4,029.00	50.00%
FY 2021	4	\$8,058.00	\$210.00	2.61%
FY 2022	4	\$8,058.00	\$570.00	7.07%

Service Program

Limitations: 400% FPL

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	115	1.2%	\$55,390.00	\$481.65
FY 2019	9,031	55	0.6%	\$23,970.00	\$435.82
FY 2020	8,127	N/A	0.0%	\$23,556.19	N/A
FY 2021	8,420	17	0.2%	\$1,356.00	\$79.76
FY 2022	8,590	22	0.3%	\$4,971.00	\$225.95

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost Per Client
1	Part C	\$12,528	13	\$964

Other Funding Streams 2023

	Funder	Expended	Number of Clients	Cost Per Client
1	Part C	\$3,467	12	\$289

Notes:

Expenditures have steadily declined with FY 2021 having the lowest expenditure in over 5 years.

SUPPORT SERVICE: SUBSTANCE ABUSE RESIDENTIAL

Ranking, Allocation, and Direct Services Expenditure History

Fiscal Year	Final Expenditure	Category Expense as %
FY 2018	\$21,934,627.17	8.5%
FY 2019	\$22,984,844.87	5.4%
FY 2020	\$17,660,128.37	7.5%
FY 2021	\$19,018,258.46	5.1%
FY 2022	\$22,372,383.35	4.7%

Trend
Expenses and Clients


Fiscal Year	Final Allocation	Final Expenditure	% Spent
FY 2018	\$2,065,200.00	\$1,854,140.00	89.78%
FY 2019	\$1,398,180.00	\$1,237,830.00	88.53%
FY 2020	\$1,773,744.00	\$1,320,120.00	74.43%
FY 2021	\$1,289,469.00	\$968,310.00	75.09%
FY 2022	\$1,538,406.00	\$1,053,590.00	68.49%

Fiscal Year		Part A Final Allocation	Part A Final	% Spent
FY 2018	11	\$1,828,000.00	\$1,617,080.00	88.46%
FY 2019	11	\$895,280.00	\$805,560.00	89.98%
FY 2020	9	\$1,773,744.00	\$1,320,120.00	74.43%
FY 2021	8	\$1,289,469.00	\$968,310.00	75.09%
FY 2022	7	\$1,538,406.00	\$1,053,590.00	68.49%

Fiscal Year		MAI Final Allocation	MAI Final Expenditure	% Spent
FY 2018	5	\$237,200.00	\$237,060.00	99.94%
FY 2019	8	\$502,900.00	\$432,270.00	85.96%
FY 2020	N/A	N/A	N/A	N/A
FY 2021	N/A	N/A	N/A	N/A
FY 2022	N/A	N/A	N/A	N/A

Service Program

Limitations: 400% FPL: 180 day within 12-month period max

Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	169	1.8%	\$1,854,140.00	\$10,971.24
FY 2019	9,031	95	1.1%	\$1,237,830.00	\$13,029.79
FY 2020	8,127	70	0.9%	\$1,320,120.00	\$18,858.86
FY 2021	8,420	66	0.8%	\$968,310.00	\$14,671.36
FY 2022	8,590	72	0.8%	\$1,053,590.00	\$14,633.19

Other Funding Streams 2022

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$166,098	18	\$9,228

Other Funding Streams 2023

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$462,172	43	\$10,748

Notes:

Expenditures have been on downward trend as have clients. Slight increase in both clients and expenditures in FY 22 vs FY