

2024

RYAN WHITE PROGRAM NEEDS ASSESSMENT DASHBOARD CARDS

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Total Expenditures	\$21,934,627	\$22,984,845	\$17,660,128	\$19,018,258	\$22,372,383	\$23,801,341
Total Unduplicated Clients	9,578	9,031	8,127	8,420	8,590	9,060
Total Average Cost/Clients	\$2,290	\$2,545	\$2,173	\$2,258	\$2,604	\$2,627

PREPARED BY :

Behavioral Science Research

Total Number of Unduplicated Clients Served by Service Category (Alphabetic listing)

SERVICE CATEGORIES	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Ryan White Program TOTAL	9,578	9,031	8,127	8,411	8,590	9,060
AIDS Pharmaceutical Assistance (Local)	697	605	185	183	157	20
Emergency Financial Assistance	N/A	N/A	N/A	N/A	N/A	N/A
Food Bank	701	715	735	712	1,130	1,339
Health Insurance Premium & Cost Sharing Assist	1,307	1,335	1,125	1,255	1,440	1,699
Medical Case Management, inc. Treatment Adherence (includes Peer Support)	8,496	8,116	7,378	7,842	8,085	8,573
Medical Transportation Services	638	720	94	645	743	1,018
Mental Health Services	327	274	95	121	107	120
Oral Health Care	3,381	3,170	1,711	2,237	2,577	2,730
Other Professional Services - Legal Services	76	66	48	44	103	89
Outpatient/Ambulatory Health Services	5,447	5,317	4,281	4,422	4,540	4,547
Outreach Services	624	472	130	116	158	240
Substance Abuse Services Outpatient	115	55	0	17	22	10
Substance Abuse Services (Residential)	169	95	70	66	72	74

Service Category Sort by Total Number of Unduplicated Clients in FY 2023

SERVICE CATEGORIES	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Ryan White Program TOTAL	9,578	9,031	8,127	8,411	8,590	9,060
Medical Case Management, inc. Treatment Adherence (includes Peer Support)	8,496	8,116	7,378	7,842	8,085	8,573
Outpatient/Ambulatory Health Services	5,447	5,317	4,281	4,422	4,540	4,547
Oral Health Care	3,381	3,170	1,711	2,237	2,577	2,730
Health Insurance Premium & Cost Sharing Assist	1,307	1,335	1,125	1,255	1,440	1,699
Food Bank	701	715	735	712	1,130	1,339
Medical Transportation Services	638	720	94	645	743	1,018
Outreach Services	624	472	130	116	158	240
Mental Health Services	327	274	95	121	107	120
Other Professional Services - Legal Services	76	66	48	44	103	89
Substance Abuse Services (Residential)	169	95	70	66	72	74
AIDS Pharmaceutical Assistance (Local)	697	605	185	183	157	20
Substance Abuse Services Outpatient	115	55	0	17	22	10
Emergency Financial Assistance	N/A	N/A	N/A	N/A	N/A	N/A

Total Expenditure by Service Category (Alphabetic Listing)

SERVICE CATEGORIES	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Ryan White Program TOTAL	9,578	9,031	8,127	8,411	8,590	9,060
CORE SERVICES						
AIDS Pharmaceutical Assistance (Local)	\$86,210	\$57,843	\$5,993	\$4,379	\$3,954	\$1,110
Health Insurance Premium & Cost Sharing Assistance	\$502,536	\$372,895	\$289,193	\$298,950	\$297,152	\$324,143
Medical Case Management, inc. Treatment Adherence (includes Peer Support)	\$5,308,840	\$5,776,806	\$5,283,942	\$5,744,512	\$6,030,823	\$6,510,077
Mental Health Services	\$133,790	\$135,505	\$90,019	\$60,239	\$64,577	\$59,426
Oral Health Care	\$2,841,838	\$3,547,495	\$1,645,879	\$2,533,062	\$3,273,644	\$3,631,549
Outpatient/Ambulatory Health Services	\$9,112,521	\$9,391,615	\$7,397,592	\$7,729,584	\$8,724,251	\$8,788,808
Substance Abuse Services Outpatient	\$55,390	\$23,970	\$23,556	\$1,356	\$4,971	\$1,440
SUPPORT SERVICES						
Emergency Financial Assistance	N/A	N/A	N/A	N/A	N/A	N/A
Food Bank	\$1,451,528	\$1,851,369	\$1,303,702	\$1,338,778	\$2,540,864	\$2,702,230
Medical Transportation	\$139,855	\$140,937	\$5,642	\$100,956	\$159,552	\$198,897
Other Professional Services - Legal Services	\$140,599	\$115,976	\$146,336	\$97,371	\$67,581	\$71,730
Outreach Services	\$307,380	\$332,602	\$148,155	\$140,761	\$151,423	\$153,681
Substance Abuse Services (Residential)	\$1,854,140	\$1,237,830	\$1,320,120	\$968,310	\$1,053,590	\$1,358,250

Service Category Sort by FY 2024 Expenditure

SERVICES CATEGORIES	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2024
Ryan White Program TOTAL	9,578	9,031	8,127	8,411	8,590	9,060
CORE SERVICES						
Outpatient/Ambulatory Health Services	\$9,112,521	\$9,391,615	\$7,397,592	\$7,729,584	\$8,724,251	\$8,788,808
Medical Case Management, inc. Treatment Adherence (includes Peer Support)	\$5,308,840	\$5,776,806	\$5,283,942	\$5,744,512	\$6,030,823	\$6,510,077
Oral Health Care	\$2,841,838	\$3,547,495	\$1,645,879	\$2,533,062	\$3,273,644	\$3,631,549
Health Insurance Premium & Cost Sharing Assistance	\$502,536	\$372,895	\$289,193	\$298,950	\$297,152	\$324,143
Mental Health Services	\$133,790	\$135,505	\$90,019	\$60,239	\$64,577	\$59,426
Substance Abuse Services Outpatient	\$55,390	\$23,970	\$23,556	\$1,356	\$4,971	\$1,440
AIDS Pharmaceutical Assistance (Local)	\$86,210	\$57,843	\$5,993	\$4,379	\$3,954	\$1,110
SUPPORT SERVICES						
Food Bank	\$1,451,528	\$1,851,369	\$1,303,702	\$1,338,778	\$2,540,864	\$2,702,230
Substance Abuse Services (Residential)	\$1,854,140	\$1,237,830	\$1,320,120	\$968,310	\$1,053,590	\$1,358,250
Outreach Services	\$307,380	\$332,602	\$148,155	\$140,761	\$151,423	\$153,681
Medical Transportation	\$139,855	\$140,937	\$5,642	\$100,956	\$159,552	\$198,897
Other Professional Services - Legal Services	\$140,599	\$115,976	\$146,336	\$97,371	\$67,581	\$71,730
Emergency Financial Assistance	N/A	N/A	N/A	N/A	N/A	N/A

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	0.30%
FY 2021	\$19,018,258.46	0.02%
FY 2022	\$22,372,383.35	0.02%
FY 2023	\$23,801,341.37	0.005%

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%
FY 2023	\$3,455.00	\$1,109.57	32.11%

Fiscal Year	Part A Ranking	Part A Final Allocation	Part A Final Expenditure	% 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%
FY 2023	3	\$3,455.00	\$1,109.57	32.11%

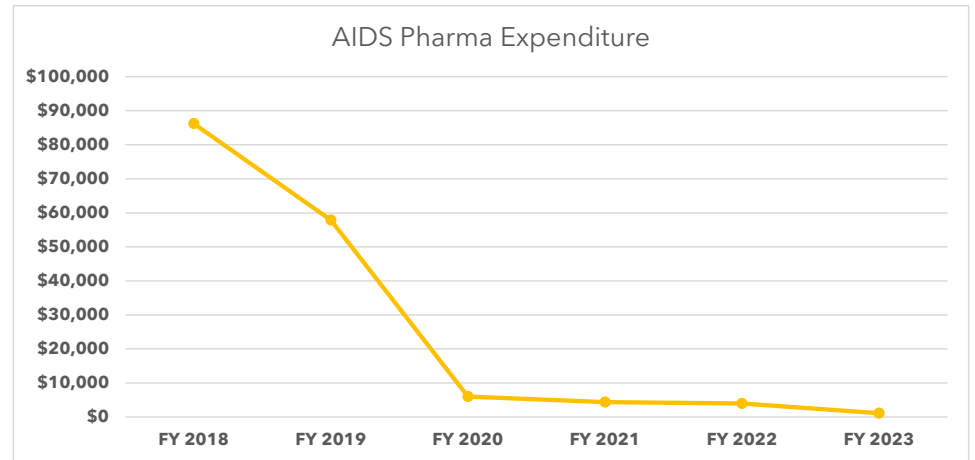
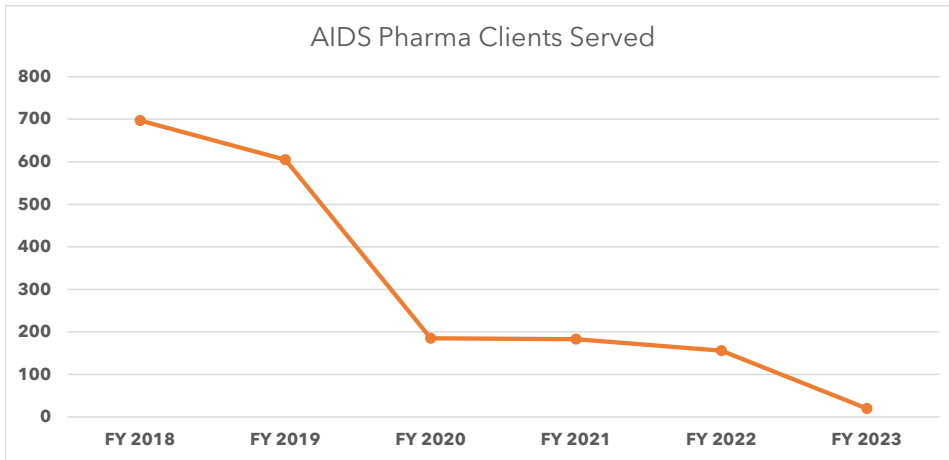
Fiscal Year	MAI Ranking	MAI Final Allocation	MAI Final Expenditure	% Spent
FY 2018	3	\$100,000.00	\$4,661.97	4.66%
FY 2019	7	\$100,000.00	\$5,145.45	5.15%
FY 2020	N/A	N/A	N/A	N/A
FY 2021	N/A	N/A	N/A	N/A
FY 2022	N/A	N/A	N/A	N/A
FY 2023	N/A	N/A	N/A	N/A

Notes:

Expenditures continue on a downward trend because most clients access the ADAP program for this service. FY 2023 has the lowest number of clients served and expenditures.

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	\$124
FY 2019	9,031	605	6.7%	\$57,843	\$96
FY 2020	8,127	185	2.3%	\$5,993	\$32
FY 2021	8,420	183	2.2%	\$4,379	\$24
FY 2022	8,590	156	1.8%	\$3,954	\$25
FY 2023	9,060	20	0.2%	\$1,110	\$56

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

Other Funding Streams 2024

	Funder	Expended	Number of Clients	Cost per Client
1	ADAP	\$20,127,184	4,672	\$4,308
2	General Revenue	\$313,605	323	\$971
3	Medicaid	\$117,295,422	6,878	\$17,054
4	Part C	\$33,225	N/A	N/A

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%
FY 2023	\$23,801,341.37	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
FY 2023	N/A	N/A	N/A

Fiscal Year	Part A Ranking	Part A Final Allocation	Part A 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
FY 2023	4	N/A	N/A	N/A

Fiscal Year	MAI Ranking	MAI Final Allocation	MAI Final 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
FY 2023	6	N/A	N/A	N/A

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.

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
FY 2023	9,060	NA	NA	NA	NA

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

Other Funding Streams 2024

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$167,273	70	\$2,390
2	Part B	\$496,944	666	\$746

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%
FY 2023	\$23,801,341.37	11.4%

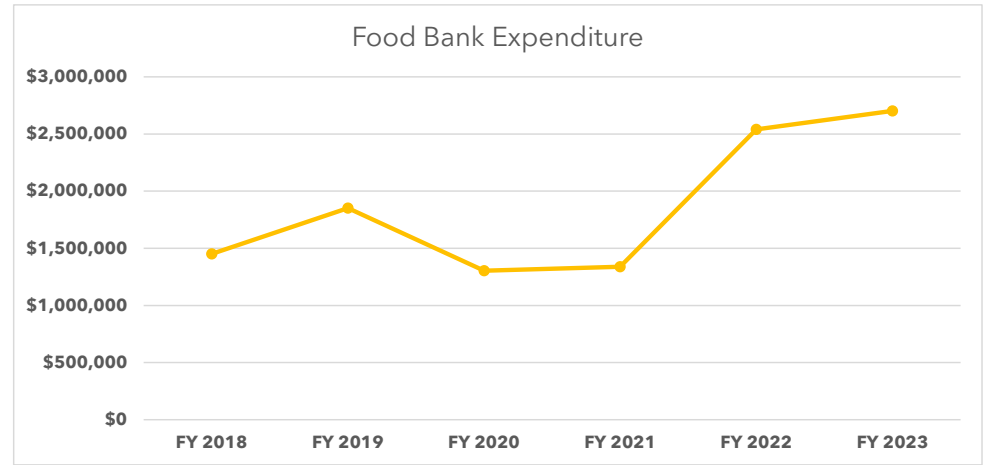
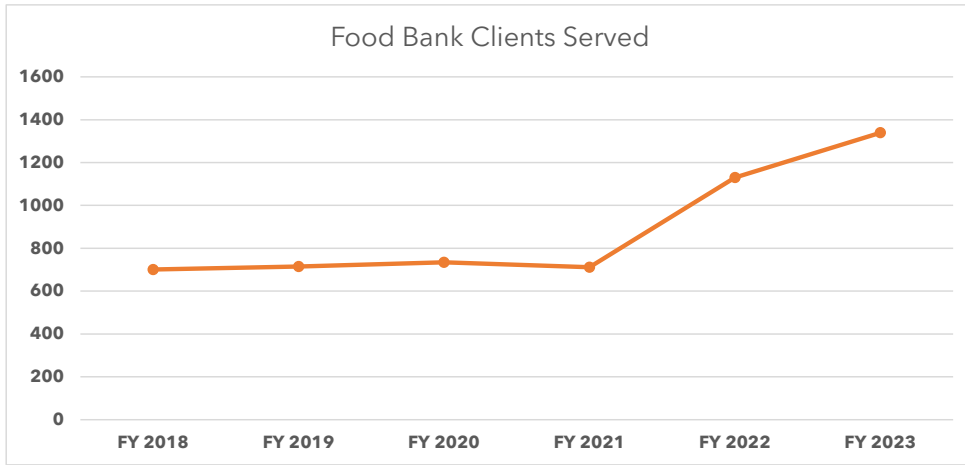
Fiscal Year	Ranking	Final Allocation	Final Expenditure	% Spent
FY 2018	9	\$1,451,588.00	\$1,451,528.00	100.00%
FY 2019	7	\$1,851,588.00	\$1,851,369.00	99.99%
FY 2020	8	\$1,303,799.00	\$1,303,702.40	99.99%
FY 2021	5	\$1,385,995.00	\$1,338,778.40	96.59%
FY 2022	8	\$2,660,108.00	\$2,540,864.00	95.52%
FY 2023	7	\$2,702,342.00	\$2,702,229.90	100.00%

Notes:

FY 2023 expenditures and client counts are the highest in last six years; current expenditures have almost doubled since FY 2018.

Service Program

Limitations: 250% 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	\$2,071
FY 2019	9,031	715	7.9%	\$1,851,369	\$2,589
FY 2020	8,127	735	9.0%	\$1,303,702	\$1,774
FY 2021	8,420	712	8.5%	\$1,338,778	\$1,880
FY 2022	8,590	1,130	13.2%	\$2,540,864	\$2,249
FY 2023	9,060	1,339	14.8%	\$2,702,230	\$2,018

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

Other Funding Streams 2024

	Funder	Expended	Number of Clients	Cost per Client
1	Other	\$46,349	253	\$183
2	Part D	\$11,635	268	\$43

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%
FY 2023	\$23,801,341.37	1.4%

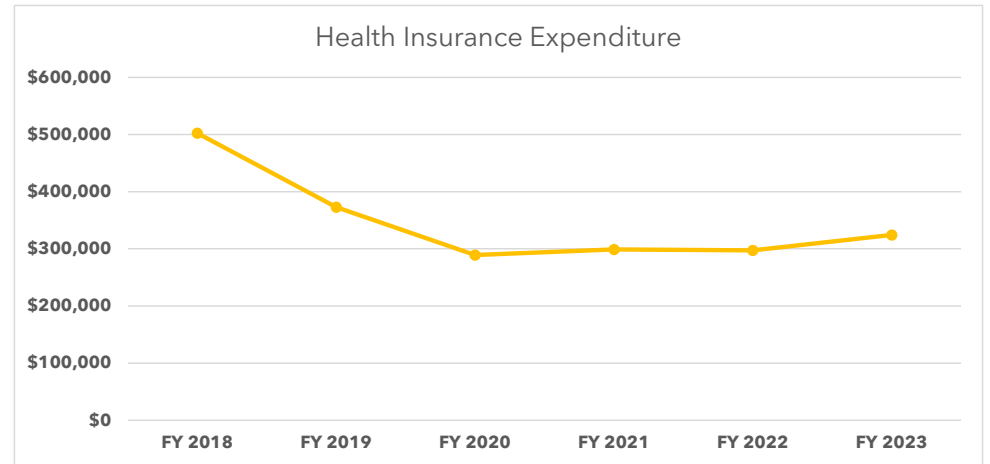
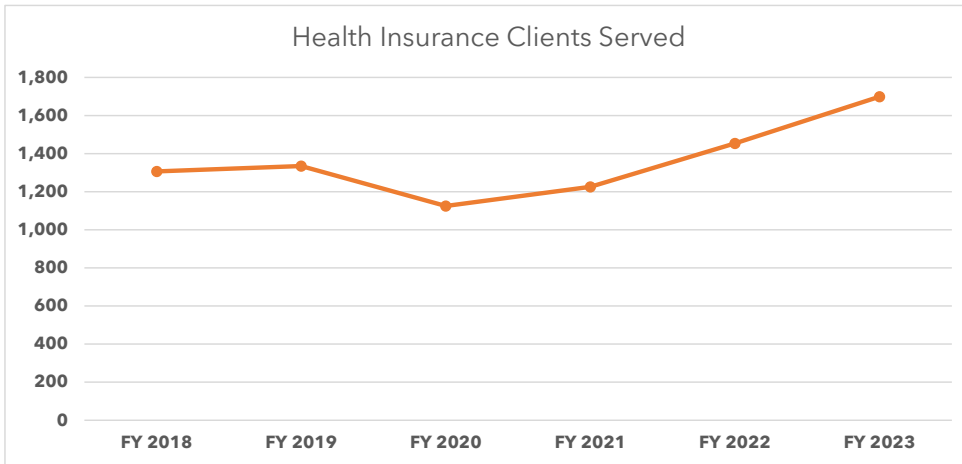
Fiscal Year	Ranking	Final Allocation	Final Expenditure	% Spent
FY 2018	3	\$787,974.00	\$502,536.41	63.78%
FY 2019	5	\$372,974.00	\$372,895.13	99.98%
FY 2020	5	\$459,450.00	\$289,193.00	62.94%
FY 2021	6	\$442,447.00	\$298,950.41	67.57%
FY 2022	6	\$595,700.00	\$297,151.61	49.88%
FY 2023	8	\$358,700.00	\$324,143.01	90.37%

Notes:

The AIDS Drug Assistance Program (ADAP) program is paying for ADAP eligible clients, so costs are only for wraparound services. Expenditures in FY 2023 are close to FY 2019 pre-pandemic levels.

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	\$384
FY 2019	9,031	1,335	14.8%	\$372,895	\$279
FY 2020	8,127	1,125	13.8%	\$289,193	\$257
FY 2021	8,420	1,225	14.5%	\$298,950	\$244
FY 2022	8,590	1,454	16.9%	\$297,152	\$204
FY 2023	9,060	1,699	18.8%	\$324,143	\$191

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

Other Funding Streams 2024

	Funder	Expended	Number of Clients	Cost Per Client
1	ADAP	\$47,178,501	3,581	\$13,175
2	Medicaid	\$228,117,578	12,141	\$18,789

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%
FY 2023	\$23,801,341.37	27.4%

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%
FY 2023	\$7,047,586.00	\$6,510,077.00	92.37%

Fiscal Year	Part A Ranking	Part A Final Allocation	Part A 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%
FY 2023	2	\$5,979,259.00	\$5,864,806.80	98.09%

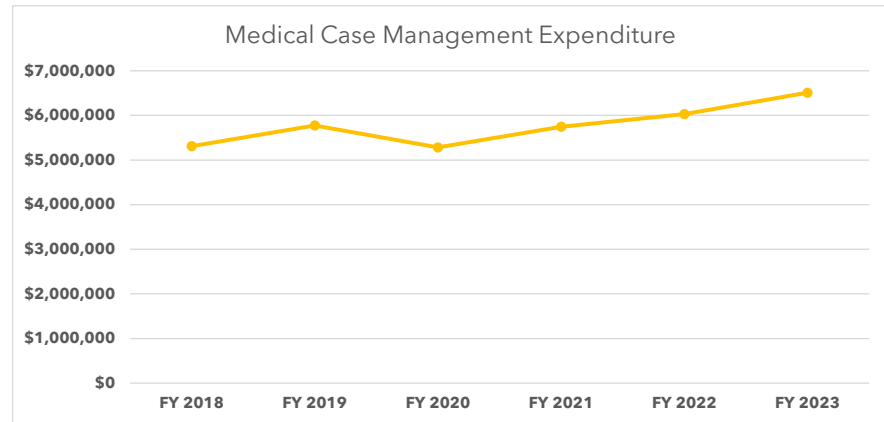
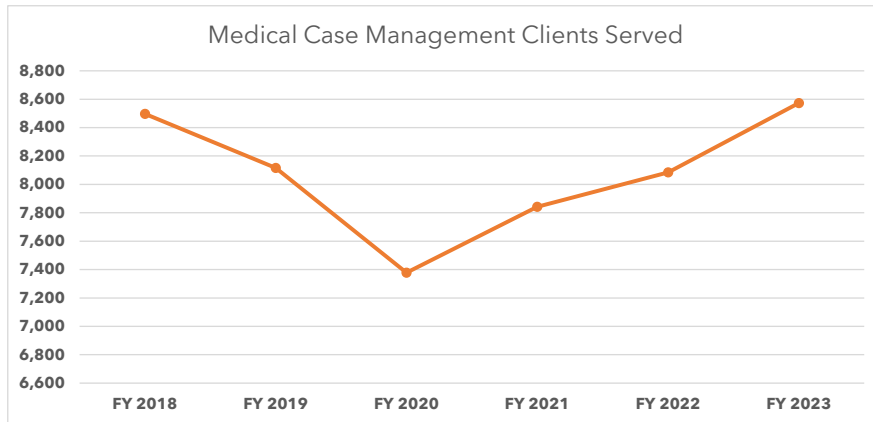
Fiscal Year	MAI Ranking	MAI Final Allocation	MAI Final Expenditure	% Spent
FY 2018	2	\$780,000.00	\$625,079.20	80.14%
FY 2019	1	\$780,000.00	\$645,138.80	82.71%
FY 2020	1	\$1,156,338.00	\$351,067.69	30.36%
FY 2021	1	\$903,920.00	\$650,165.00	71.93%
FY 2022	1	\$903,920.00	\$616,302.85	68.18%
FY 2023	1	\$1,068,327.00	\$645,270.20	60.40%

Notes:

Utilization levels and expenditures continue to rise, and are higher for Part A in FY 2023 than they were pre-pandemic.

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	\$625
FY 2019	9,031	8,116	89.9%	\$5,776,806	\$712
FY 2020	8,127	7,378	90.8%	\$5,283,942	\$716
FY 2021	8,420	7,842	93.1%	\$5,744,512	\$733
FY 2022	8,590	8,085	94.1%	\$6,030,823	\$746
FY 2023	9,060	8,573	94.6%	\$6,510,077	\$759

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

Other Funding Streams 2024

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$9,946	1,828	\$5
2	Medicaid	\$605,161	332	\$1,823
3	Part B	\$114,902	738	\$156
4	Part C	\$131,463	288	\$456
5	Part D	\$167,598	262	\$640

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%
FY 2023	\$23,801,341.37	0.8%

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%
FY 2023	\$203,947.00	\$198,897.18	97.52%

Fiscal Year	Part A Ranking	Part A Final Allocation	Part A 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%
FY 2023	13	\$196,319.00	\$191,280.78	97.43%

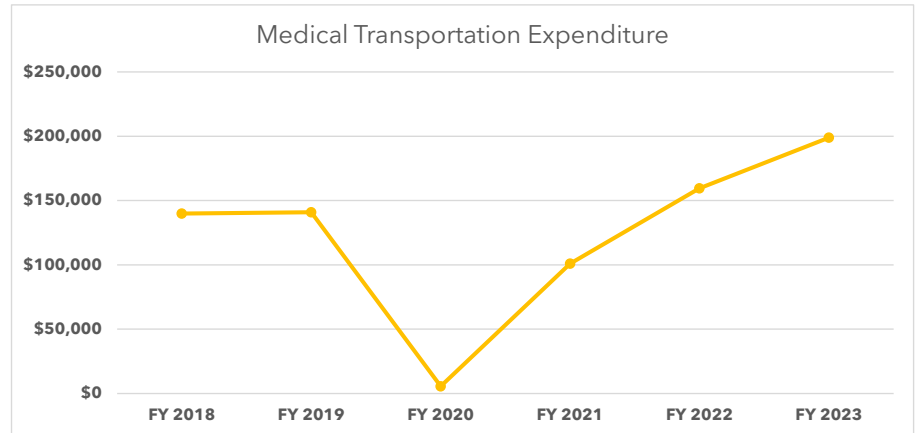
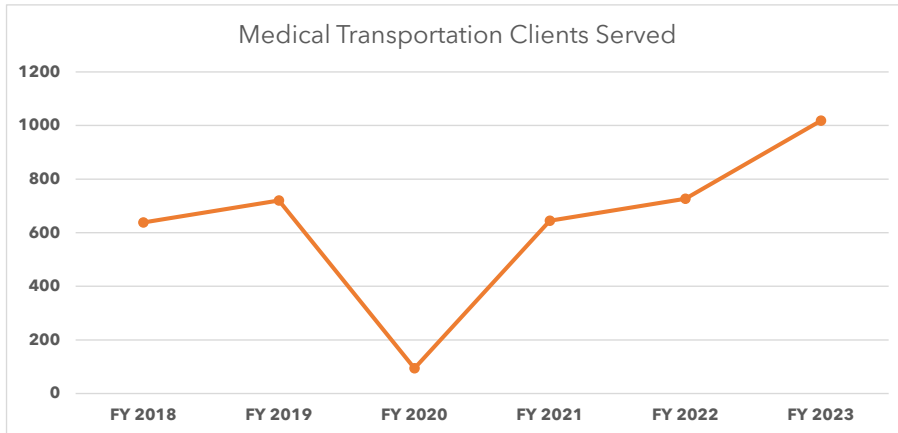
Fiscal Year	MAI Ranking	MAI Final Allocation	MAI Final Expenditure	% Spent
FY 2018	N/A	N/A	N/A	N/A
FY 2019	N/A	N/A	N/A	N/A
FY 2020	4	\$7,628.00	\$0.00	0.00%
FY 2021	4	\$7,628.00	\$2,371.56	31.09%
FY 2022	4	\$7,628.00	\$5,647.59	74.04%
FY 2023	9	\$7,628.00	\$7,616.40	99.85%

Notes:

Medical transportation costs have risen steadily since FY 2018.

Service Program

Limitations: 400% FPL; public transit passes or ride-share options



Fiscal Year	RW Clients	Clients Served	Served as % RW Clients	Expenditure	Avg Per Client
FY 2018	9,578	638	6.7%	\$139,855	\$219
FY 2019	9,031	720	8.0%	\$140,937	\$196
FY 2020	8,127	94	1.2%	\$5,642	\$60
FY 2021	8,420	645	7.7%	\$100,956	\$157
FY 2022	8,590	727	8.5%	\$159,552	\$219
FY 2023	9,060	1,018	11.2%	\$198,897	\$195

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

Other Funding Streams 2024

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$92,286	318	\$290
2	Medicaid	\$2,142,824	3,038	\$705
3	Part C	\$16,273	53	\$307
4	Part D	\$15,680	249	\$63

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%
FY 2023	\$23,801,341.37	0.25%

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%
FY 2023	\$80,730.00	\$59,426.25	73.61%

Fiscal Year	Part A Ranking	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%
FY 2023	9	\$61,770.00	\$56,046.25	90.73%

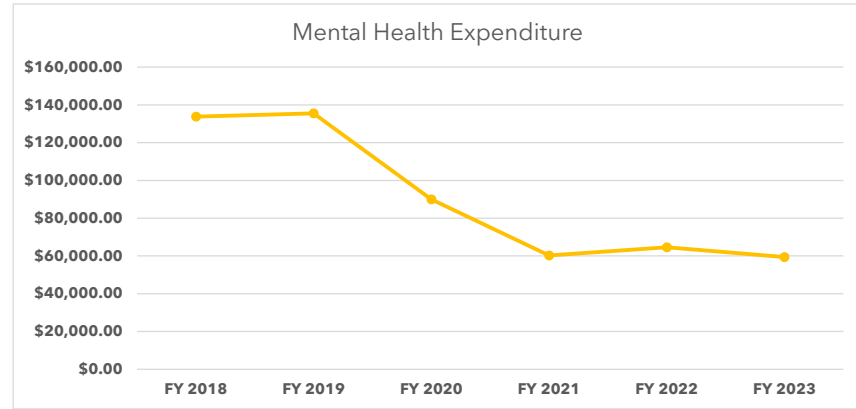
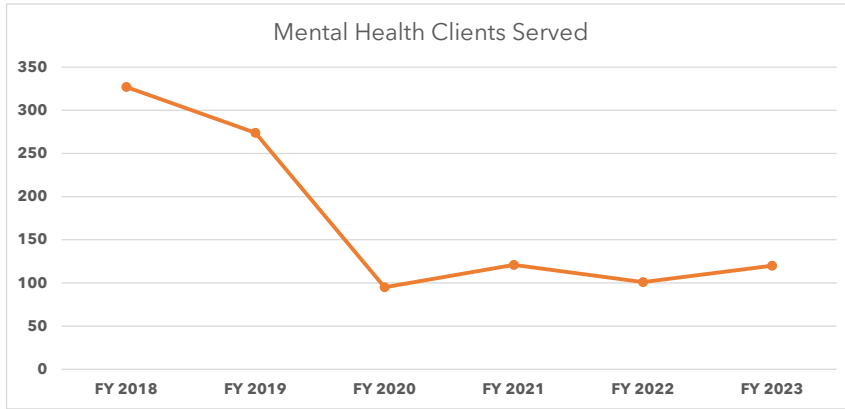
Fiscal Year	MAI Ranking	MAI Final Allocation	MAI Final Expenditure	% Spent
FY 2018	N/A	N/A	N/A	N/A
FY 2019	NA	N/A	N/A	N/A
FY 2020	3	\$18,960.00	\$7,584.00	40.00%
FY 2021	3	\$18,960.00	\$3,672.50	19.37%
FY 2022	3	\$18,960.00	\$1,007.50	5.31%
FY 2023	4	\$18,960.00	\$3,380.00	17.83%

Notes:

Client utilization continues to decline and expenditures are still below pre-pandemic levels.

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
FY 2023	9,060	120	1.3%	\$59,426.00	\$495.22

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

Other Funding Streams 2024

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$79,531	178	\$447
2	Medicaid	\$2,760,769	1,545	\$1,787
3	Other	\$649,650	198	\$3,281
4	Part B	\$22,278	179	\$124
5	Part C	\$172,469	579	\$298
6	Part D	\$182,653	258	\$708

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%
FY 2023	\$23,801,341.37	15.3%

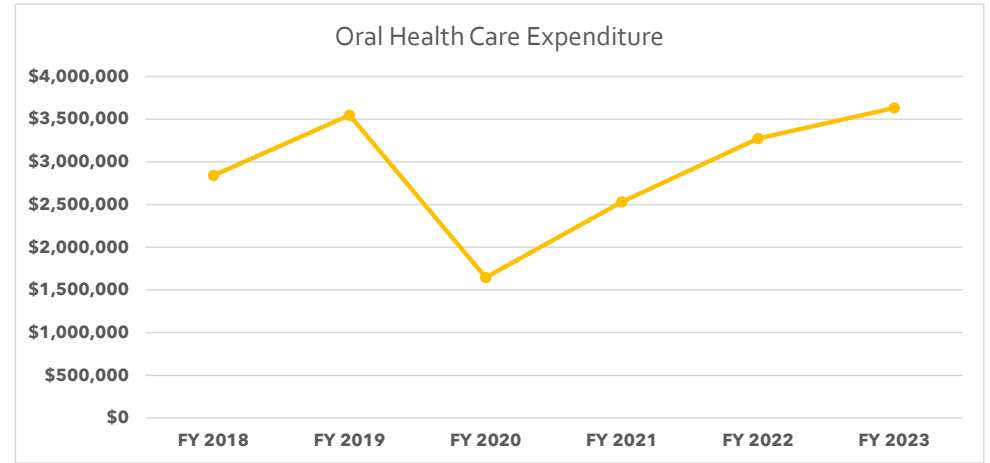
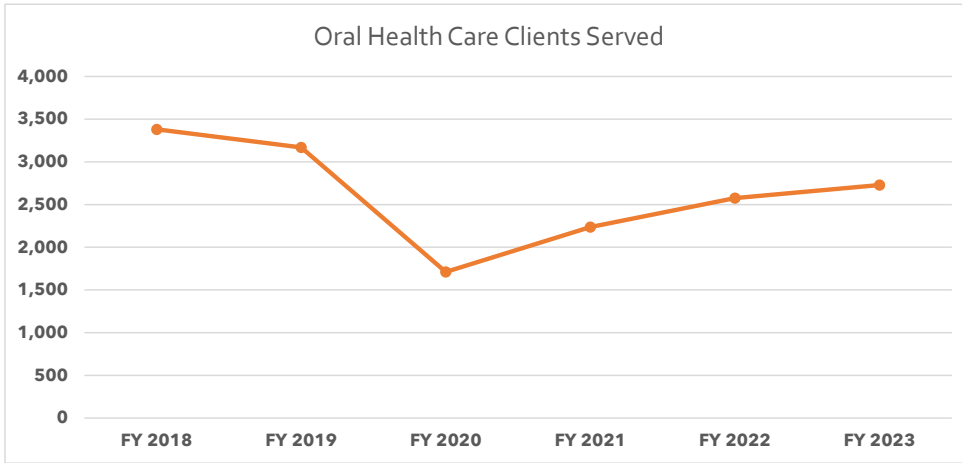
Fiscal Year	Ranking	Final Allocation	Final Expenditure	% Spent
FY 2018	5	\$3,009,423.00	\$2,841,838.00	94.43%
FY 2019	2	\$3,666,830.00	\$3,547,495.00	96.75%
FY 2020	6	\$2,888,975.00	\$1,645,878.57	56.97%
FY 2021	4	\$3,108,975.00	\$2,533,061.80	81.48%
FY 2022	5	\$3,864,445.00	\$3,273,644.50	84.71%
FY 2023	6	\$3,701,975.00	\$3,631,549.00	98.10%

Notes:

Expenditures have increased and client utilization levels are above pre-pandemic levels. In FY 2023, the oral healthcare formulary was expanded and the annual

Service Program

Limitations: 400% FPL; annual cap reinstated



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	\$841
FY 2019	9,031	3,170	35.1%	\$3,547,495	\$1,119
FY 2020	8,127	1,711	21.1%	\$1,645,879	\$962
FY 2021	8,420	2,237	26.6%	\$2,533,062	\$1,132
FY 2022	8,590	2,575	30.0%	\$3,273,645	\$1,271
FY 2023	9,060	2,730	30.1%	\$3,631,549	\$1,330

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

Other Funding Streams 2024

	Funder	Expended	Number of Clients	Cost Per Client
1	Other	\$277,935	169	\$1,645
2	Part C	\$232,170	429	\$541

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%
FY 2023	\$23,801,341.37	0.3%

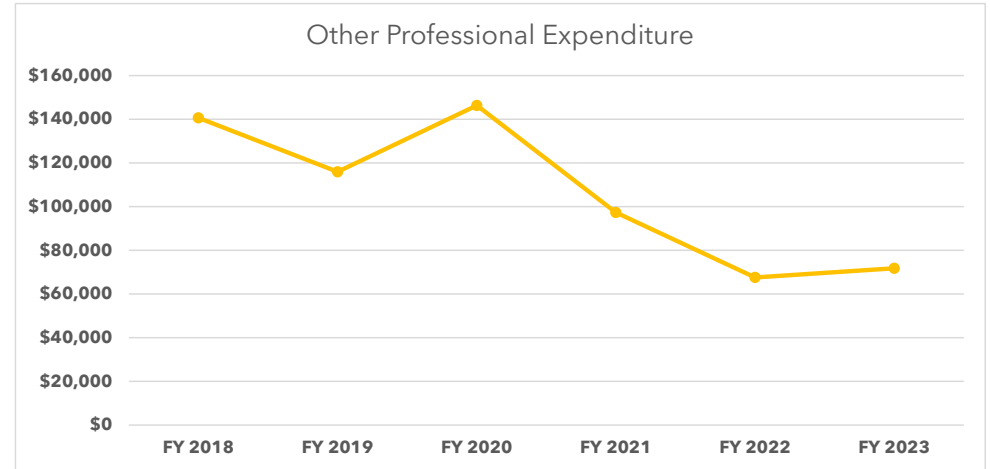
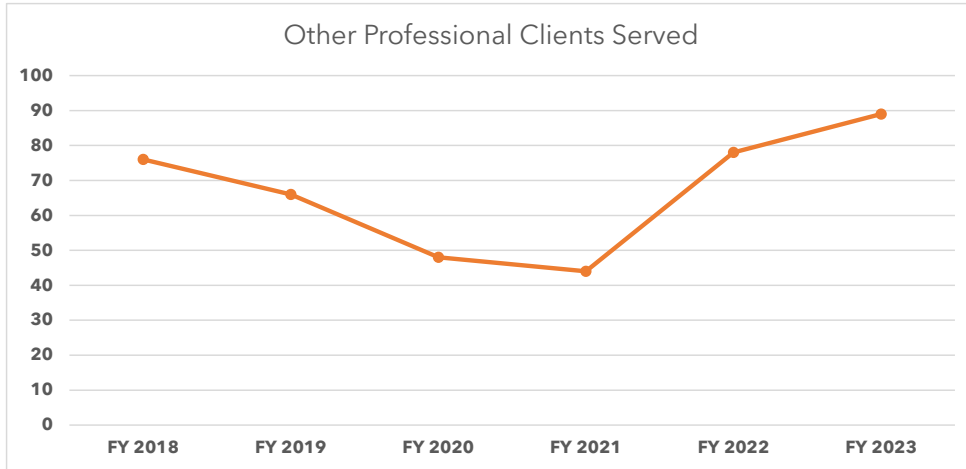
Fiscal Year	Ranking	Final Allocation	Final Expenditure	% Spent
FY 2018	12	\$194,000.00	\$140,599.00	72.47%
FY 2019	13	\$189,000.00	\$115,976.42	61.36%
FY 2020	13	\$154,449.00	\$146,335.50	94.75%
FY 2021	13	\$154,449.00	\$97,371.00	63.04%
FY 2022	13	\$154,449.00	\$67,581.00	43.76%
FY 2023	15	\$97,449.00	\$71,730.00	73.61%

Notes:

Client utilization in FY 2023 is the highest in the last six years, but expenditures are half of what was expended in FY 2018.

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	\$1,850
FY 2019	9,031	66	0.7%	\$115,976	\$1,757
FY 2020	8,127	48	0.6%	\$146,336	\$3,049
FY 2021	8,420	44	0.5%	\$97,371	\$2,213
FY 2022	8,590	78	0.9%	\$67,581	\$866
FY 2023	9,060	89	1.0%	\$71,730	\$806

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%
FY 2023	\$23,801,341.37	36.9%

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%
FY 2023	\$9,462,556.00	\$8,788,808.41	92.88%

Fiscal Year	Part A Ranking	Part A Final Allocation	Part A Final	% 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%
FY 2023	5	\$7,940,909.00	\$7,848,156.83	98.83%

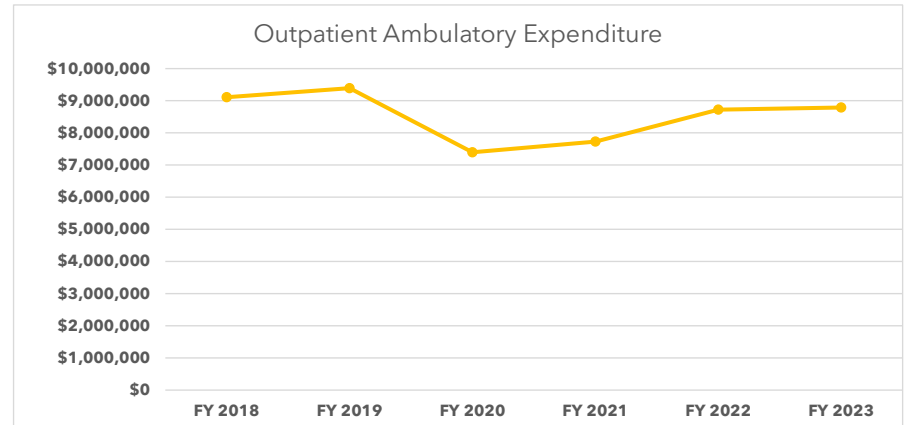
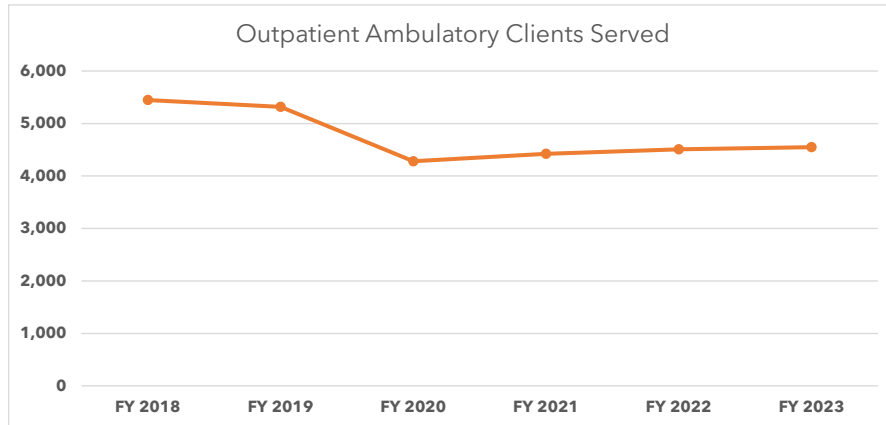
Fiscal Year	MAI Ranking	MAI Final Allocation	MAI Final Expenditure	% Spent
FY 2018	1	\$1,085,802.00	\$1,072,011.46	98.73%
FY 2019	3	\$1,067,636.00	\$952,901.29	89.25%
FY 2020	2	\$1,491,992.00	\$485,887.01	32.57%
FY 2021	2	\$1,362,753.00	\$460,768.06	33.81%
FY 2022	2	\$1,356,661.00	\$660,366.80	48.68%
FY 2023	5	\$1,521,647.00	\$940,651.58	61.82%

Notes:

Increased expenditures and client utilization are closer to FY 2019 figures. Last year, mental health services provided by clinical staff was allowed to be billed

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	\$1,673
FY 2019	9,031	5,317	58.9%	\$9,391,615	\$1,766
FY 2020	8,127	4,281	52.7%	\$7,397,592	\$1,728
FY 2021	8,420	4,422	52.5%	\$7,729,584	\$1,748
FY 2022	8,590	4,506	52.5%	\$8,724,251	\$1,936
FY 2023	9,060	4,547	50.2%	\$8,788,808	\$1,933

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

Other Funding Streams 2024

	Funder	Expended	Number of Clients	Cost per client
1	General Revenue	\$951,321	2,412	\$394
2	Medicaid	\$12,673,766	18,592	\$682
3	Other	\$1,009,962	2,116	\$477
4	Part C	\$3,092,086	4,028	\$768
5	Part D	\$840,656	841	\$1,000

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%
FY 2023	\$23,801,341.37	0.6%

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%
FY 2023	\$189,097.00	\$153,681.05	81.27%

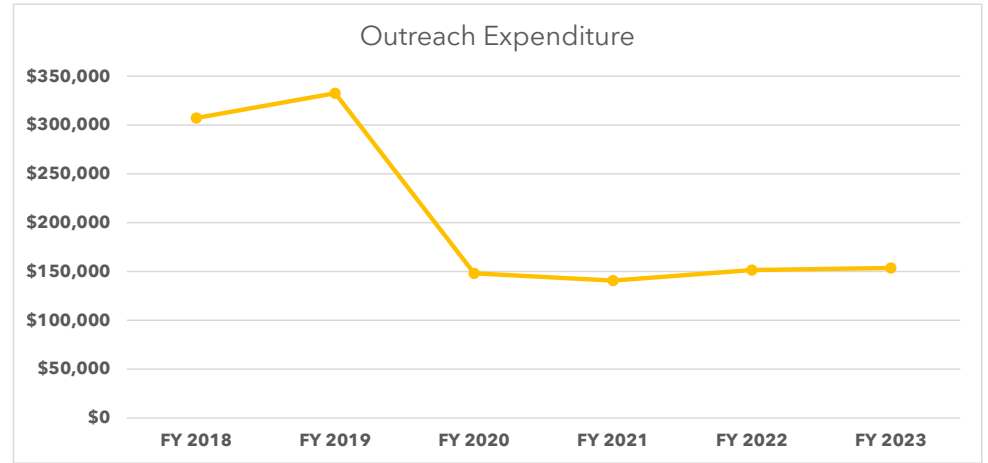
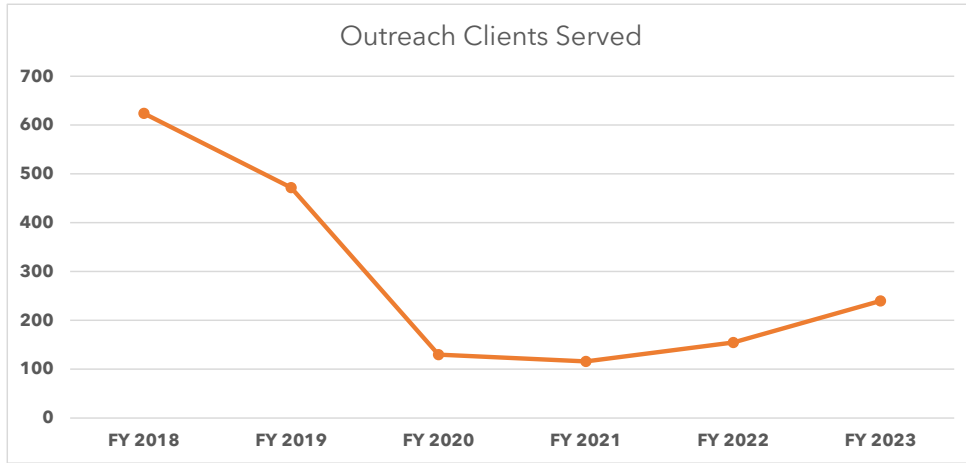
Fiscal Year	Part A Ranking	Part A Final Allocation	Part A Final Expenditure	% Spent
FY 2018	10	\$290,003.00	\$221,434.56	76.36%
FY 2019	9	\$281,643.00	\$236,599.58	84.01%
FY 2020	11	\$264,696.00	\$118,293.86	44.69%
FY 2021	11	\$172,280.00	\$104,263.02	60.52%
FY 2022	12	\$178,086.00	\$114,924.86	64.53%
FY 2023	14	\$149,281.00	\$117,183.05	78.50%

Fiscal Year	MAI Ranking	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%
FY 2023	10	\$39,816.00	\$36,498.00	91.67%

Notes:
Expenditures for the last four years have been similar, but client utilization has increased in FY 2023.

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	\$493
FY 2019	9,031	472	5.2%	\$332,602	\$705
FY 2020	8,127	130	1.6%	\$148,155	\$1,140
FY 2021	8,420	116	1.4%	\$140,761	\$1,213
FY 2022	8,590	155	1.8%	\$151,423	\$977
FY 2023	9,060	240	2.6%	\$153,681	\$640

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

Other Funding Streams 2024

	Funder	Expended	Number of Clients	Cost per client
1	Part C	\$91,005	4,725	\$19
2	Part D	\$40,625	369	\$110

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	0.01%
FY 2023	\$23,801,341.37	0.01%

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%
FY 2023	\$14,686.00	\$1,440.00	9.81%

Fiscal Year	Part A Ranking	Part A Final Allocation	Part A 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%
FY 2023	12	\$6,628.00	\$1,410.00	21.27%

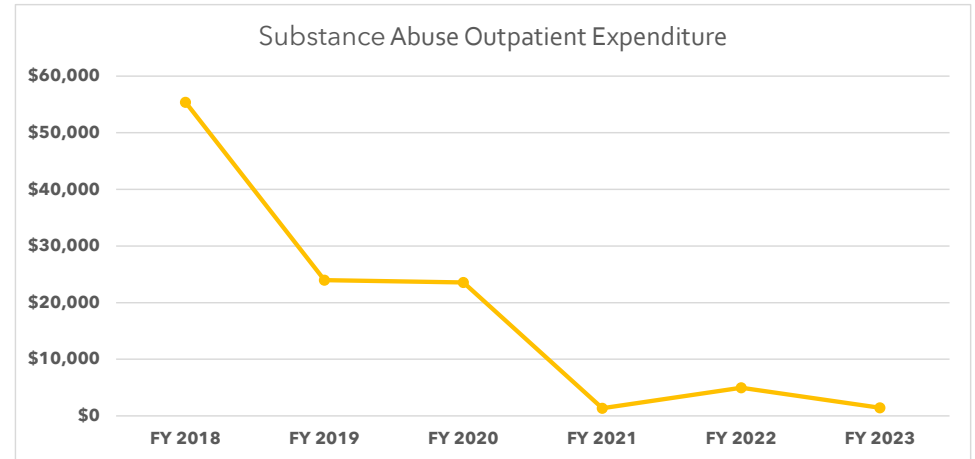
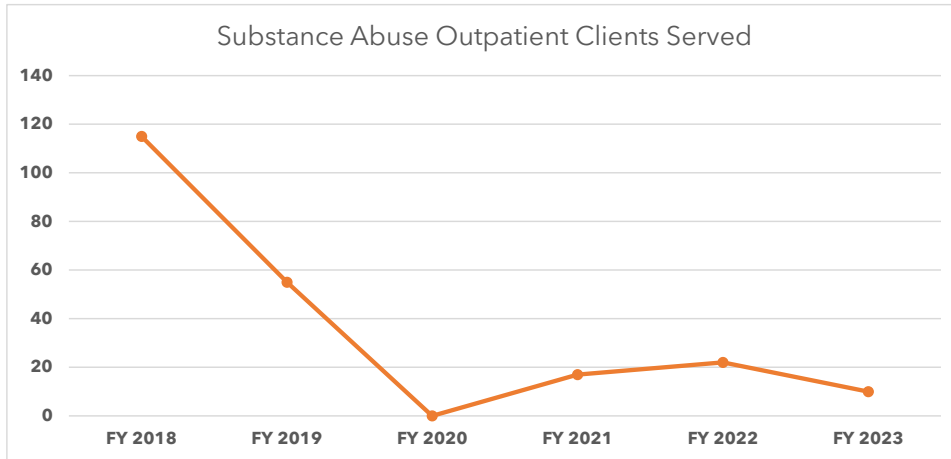
Fiscal Year	MAI Ranking	MAI Final Allocation	MAI Final Expenditure	% Spent
FY 2018	N/A	N/A	N/A	N/A
FY 2019	N/A	N/A	N/A	N/A
FY 2020	4	\$8,058.00	\$4,029.00	50.00%
FY 2021	4	\$8,058.00	\$210.00	2.61%
FY 2022	4	\$8,058.00	\$570.00	7.07%
FY 2023	8	\$8,058.00	\$30.00	0.37%

Notes:

Expenditures have steadily declined, with FY 2023 total expenditures being similar to FY 2021. FY 2023 client utilization is the lowest in six years.

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	\$482
FY 2019	9,031	55	0.6%	\$23,970	\$436
FY 2020	8,127	N/A	0.0%	\$23,556	N/A
FY 2021	8,420	17	0.2%	\$1,356	\$80
FY 2022	8,590	22	0.3%	\$4,971	\$226
FY 2023	9,060	10	0.1%	\$1,440	\$144

Other Funding Streams 2023

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

Other Funding Streams 2024

	Funder	Expended	Number of Clients	Cost Per Client
1	Part C	\$4,911	17	\$289

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%
FY 2023	\$23,801,341.37	5.7%

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%
FY 2023	\$1,568,552.00	\$1,358,250.00	86.59%

Fiscal Year	Part A Ranking	Part A Final Allocation	Part A Final Expenditure	% 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%
FY 2023	10	\$1,568,552.00	\$1,358,250.00	86.59%

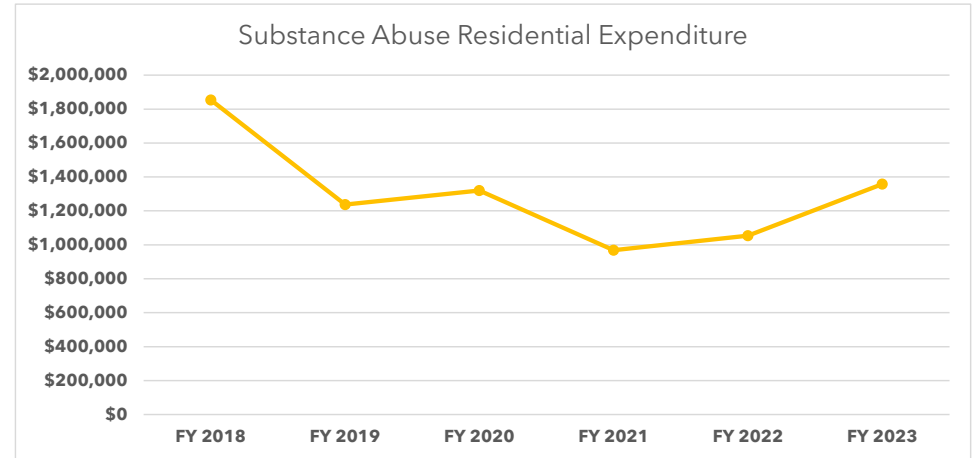
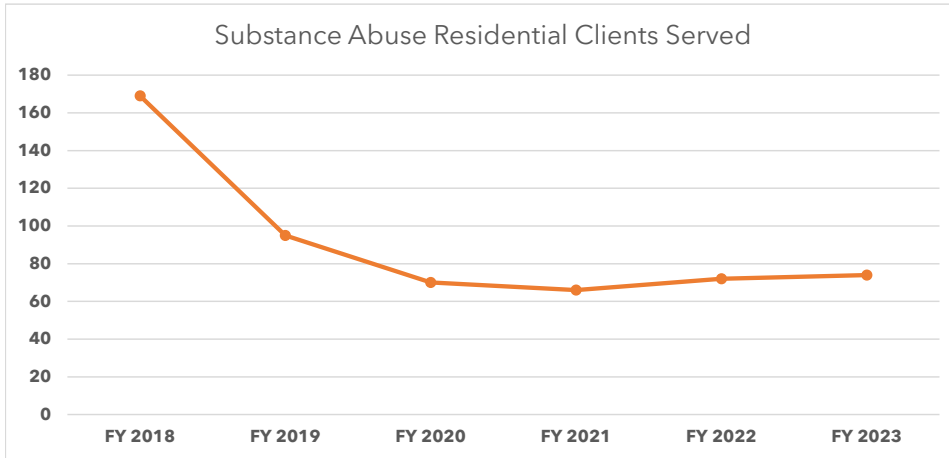
Fiscal Year	MAI Ranking	MAI Final Allocation	MAI Final Expenditure	% Spent
FY 2018	5	\$237,200.00	\$237,060.00	99.94%
FY 2019	8	\$502,900.00	\$432,270.00	85.96%
FY 2020	N/A	N/A	N/A	N/A
FY 2021	N/A	N/A	N/A	N/A
FY 2022	N/A	N/A	N/A	N/A
FY 2023	N/A	N/A	N/A	N/A

Notes:

FY 2023 expenditures are similar to those of FY 2020. FY 2023 client utilization is highest in last four years, but substantially below pre-pandemic levels.

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	\$10,971
FY 2019	9,031	95	1.1%	\$1,237,830	\$13,030
FY 2020	8,127	70	0.9%	\$1,320,120	\$18,859
FY 2021	8,420	66	0.8%	\$968,310	\$14,671
FY 2022	8,590	72	0.8%	\$1,053,590	\$14,633
FY 2023	9,060	74	0.8%	\$1,358,250	\$18,355

Other Funding Streams 2023

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

Other Funding Streams 2024

	Funder	Expended	Number of Clients	Cost Per Client
1	General Revenue	\$324,753	49	\$6,628