



# ORLANDO EMA RYAN WHITE HIV/AIDS PROGRAM

Part A/MAI – Utilization Report

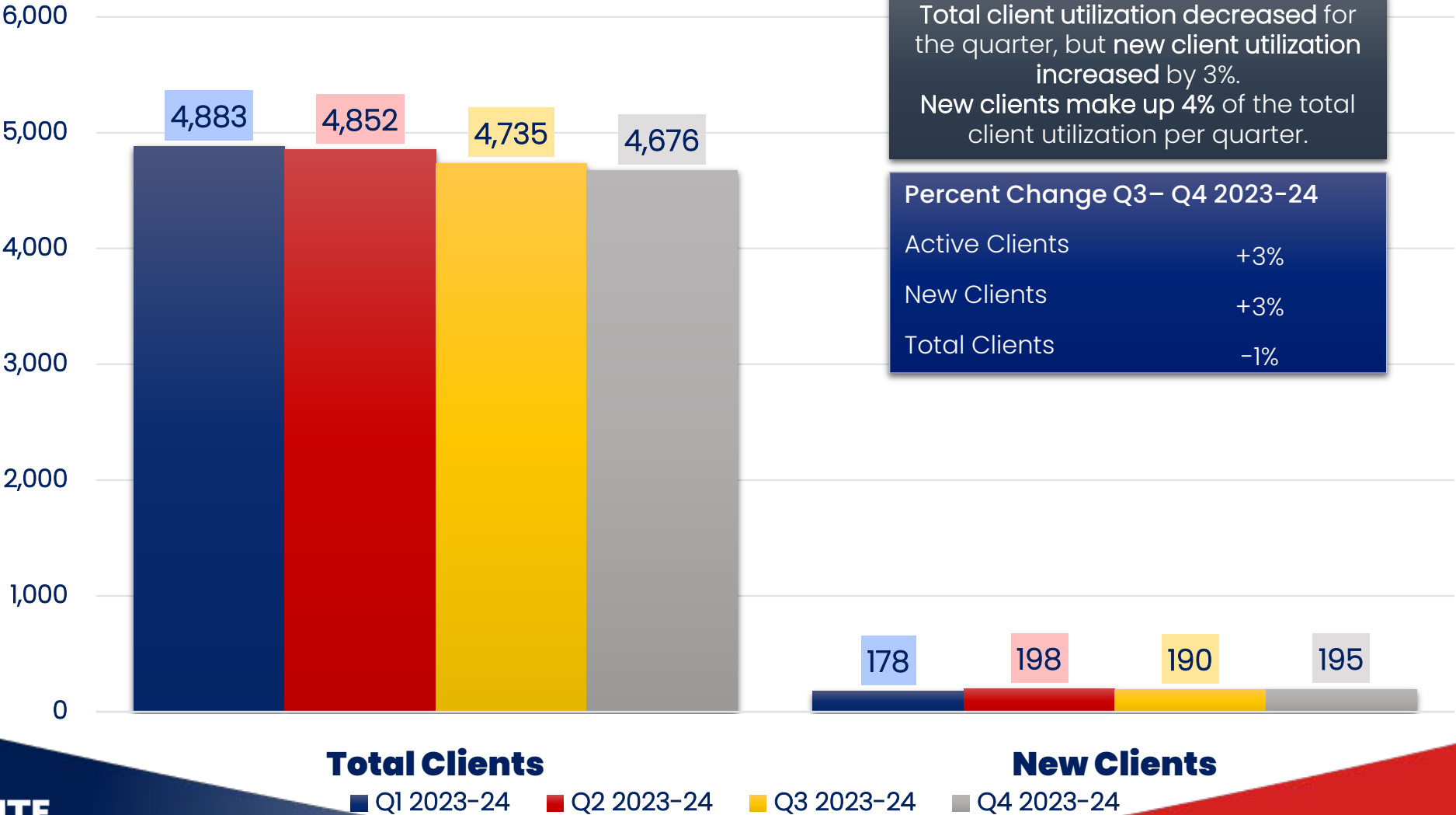
Q4 FY 2023–2024



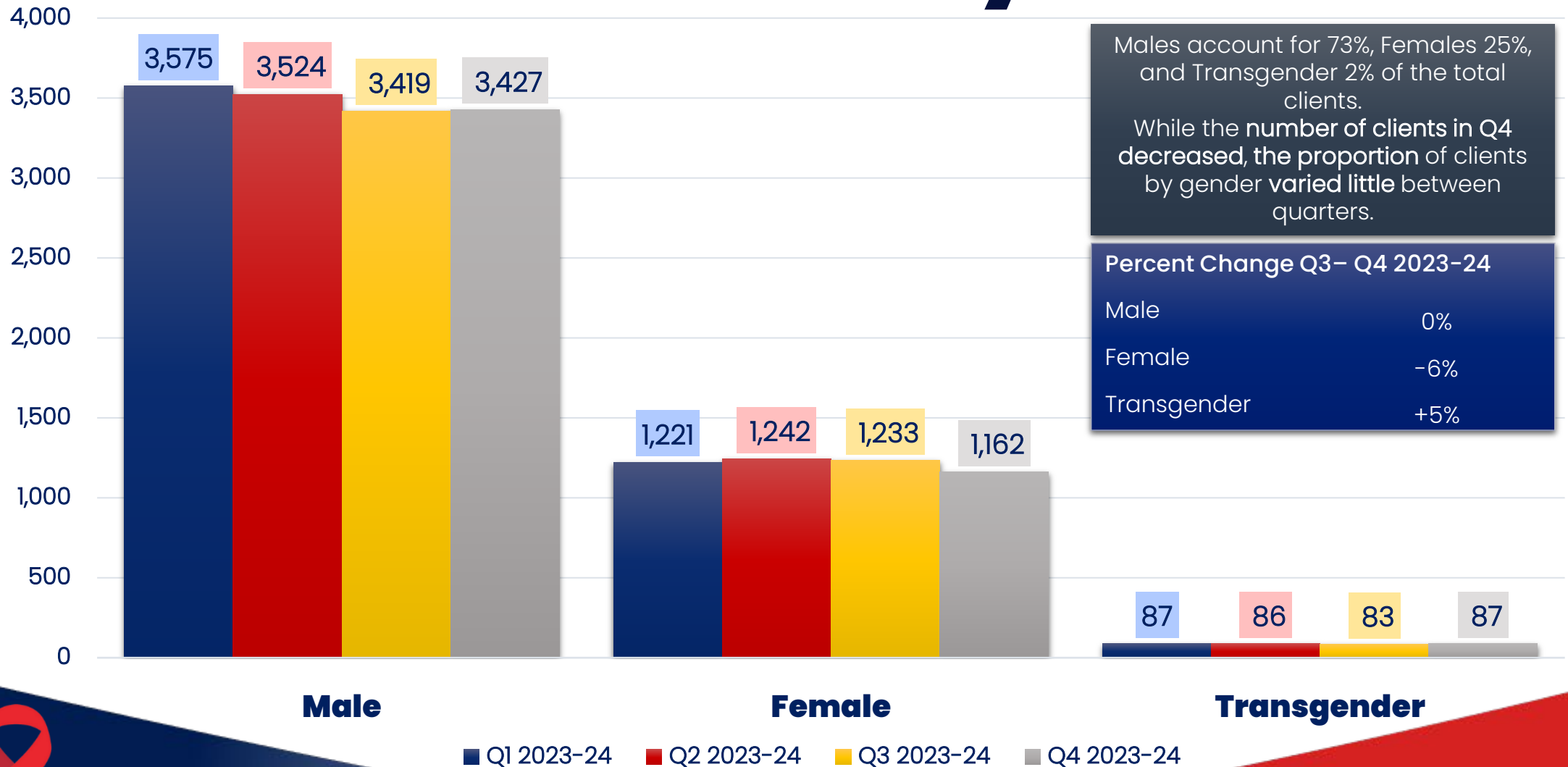
# RWHAP Part A

- The Orlando EMA Ryan White Part A provides services in Orange, Osceola, Seminole and Lake Counties.
- All data presented in this report was compiled from Provide Enterprise, the electronic database management systems used by the EMA.
- Data includes utilization for Part A & MAI funding.

# Part A – Total Clients Served



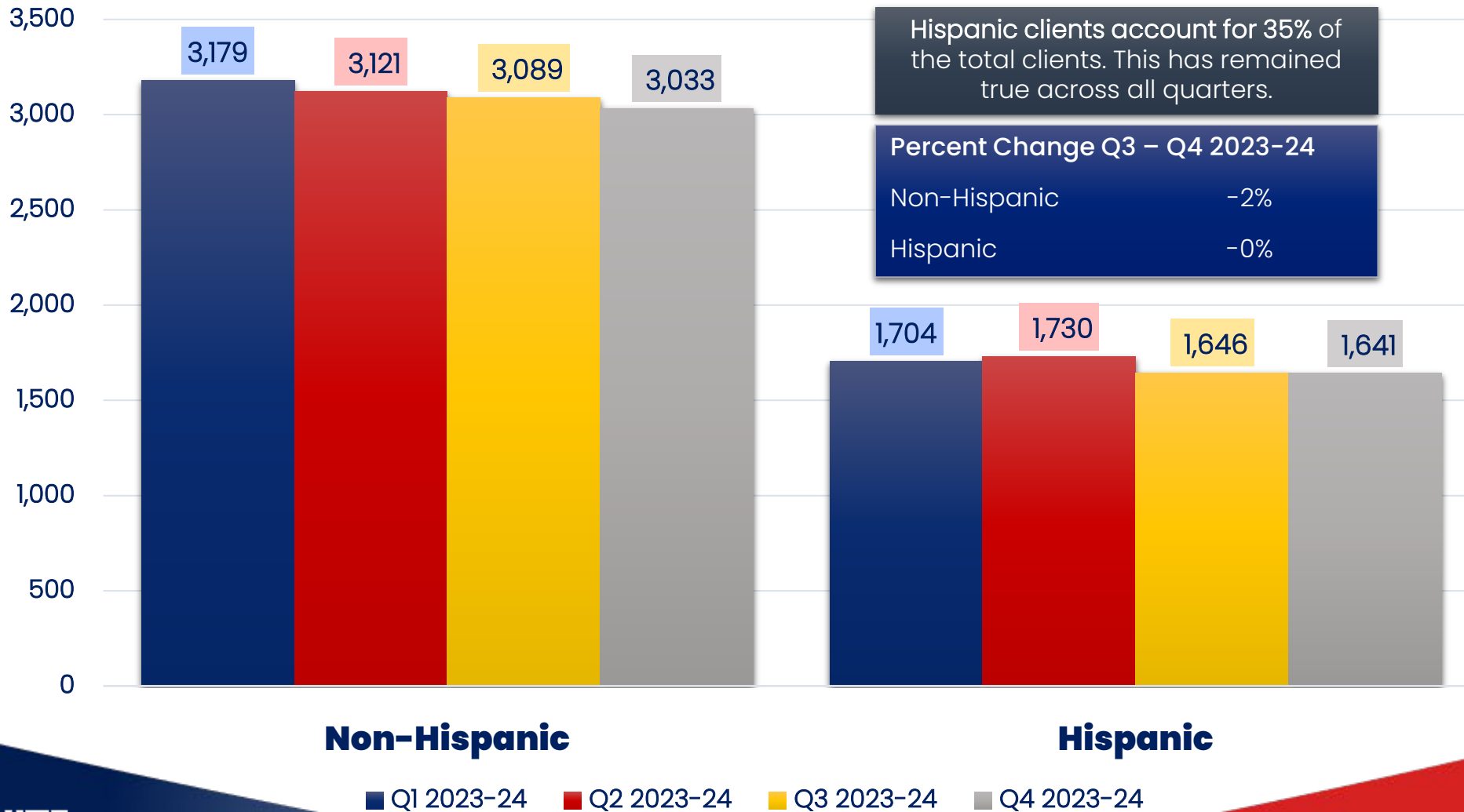
# Part A – Clients by Gender



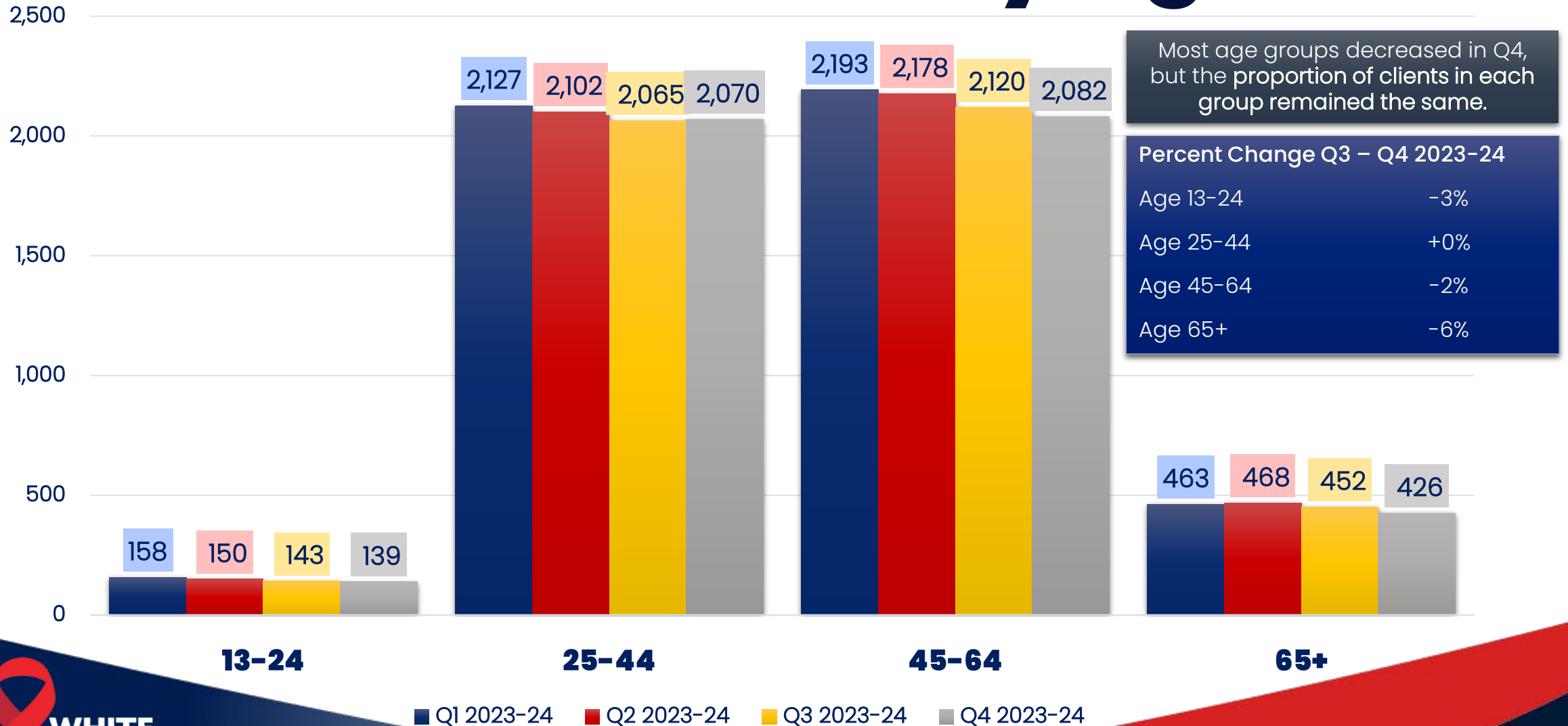
# Part A – Clients by Race



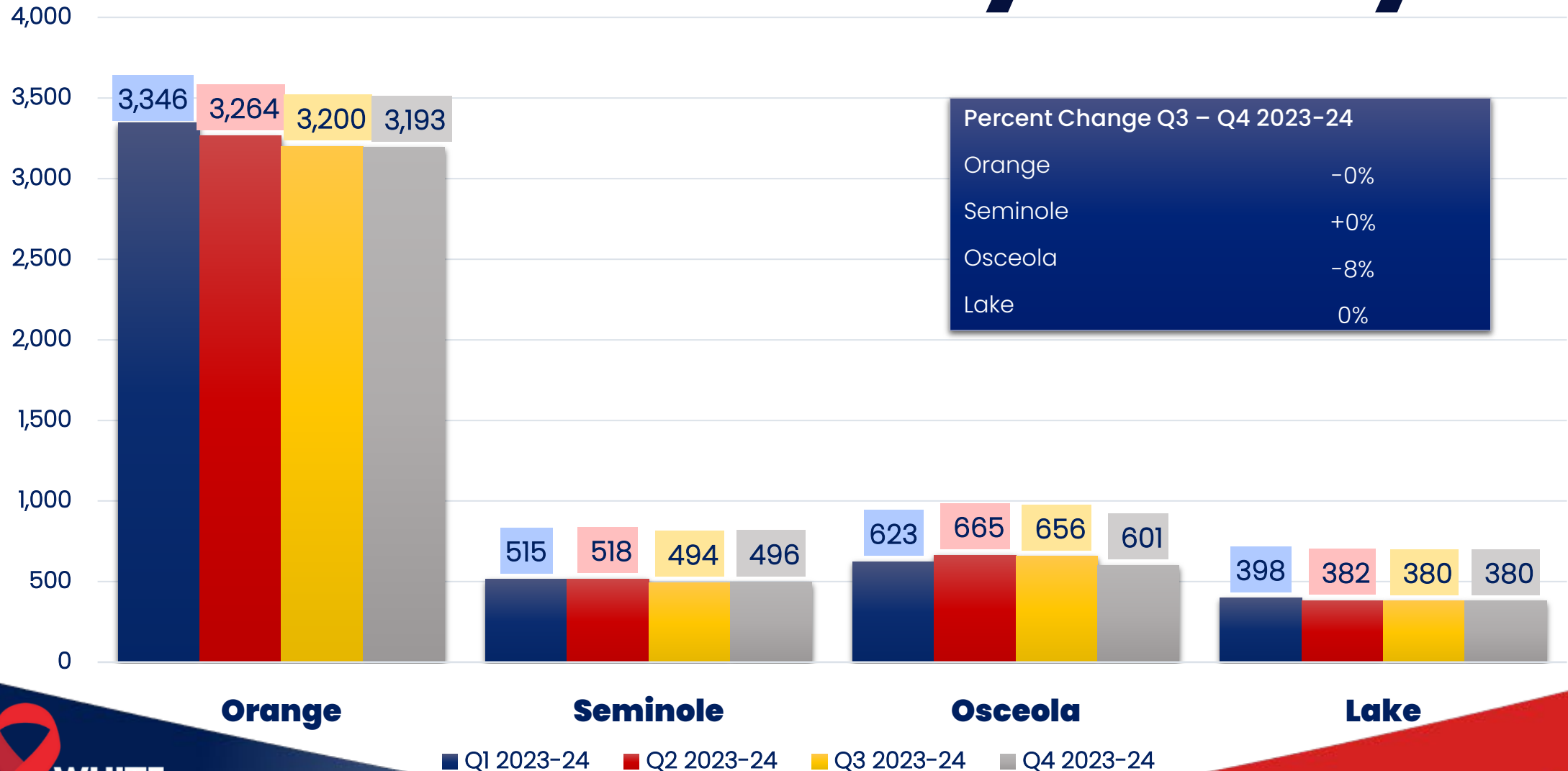
# Part A – Clients by Ethnicity



# Part A – Clients by Age



# Part A – Clients by County

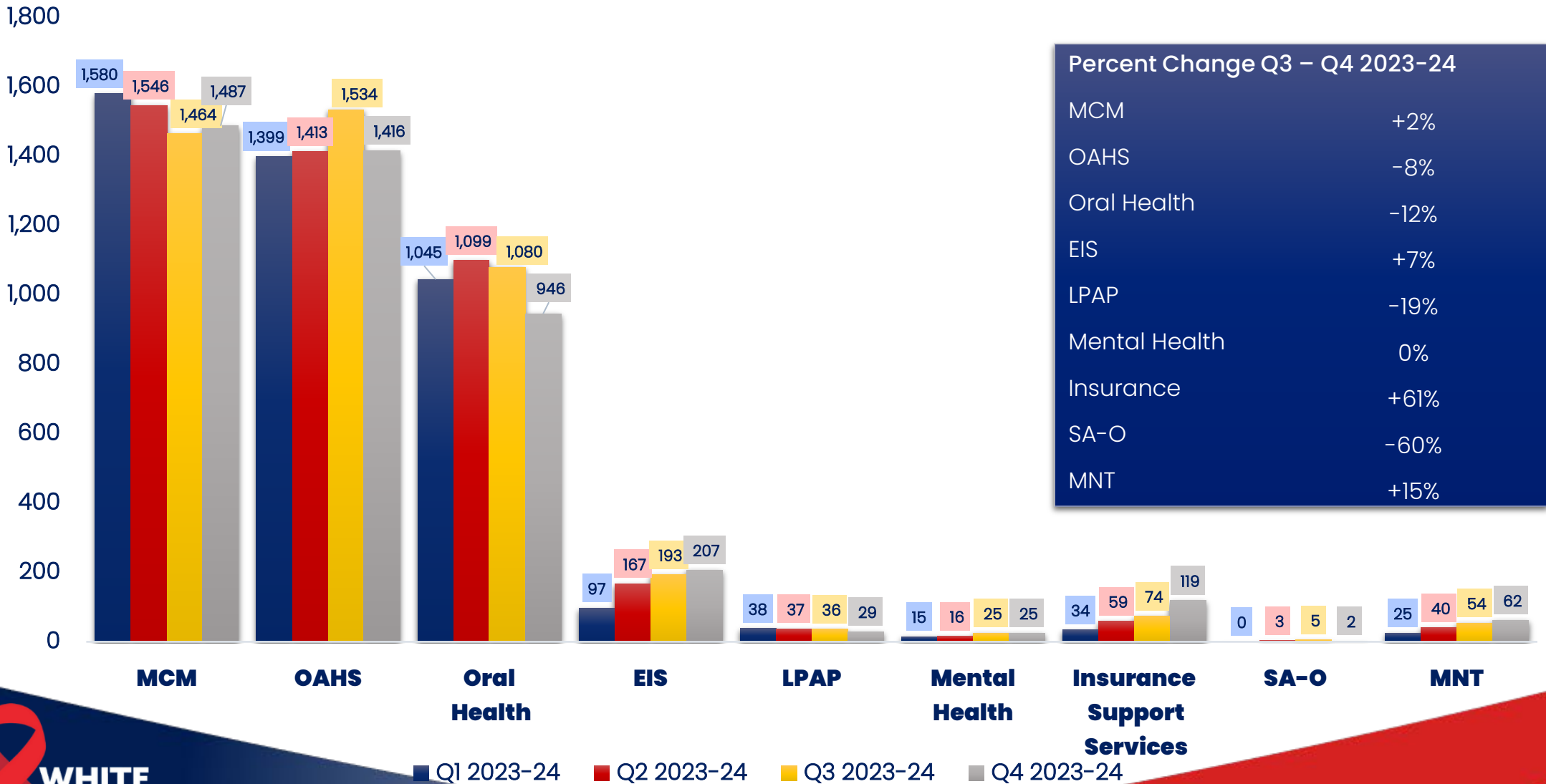




# RWHAP Part A Core Services

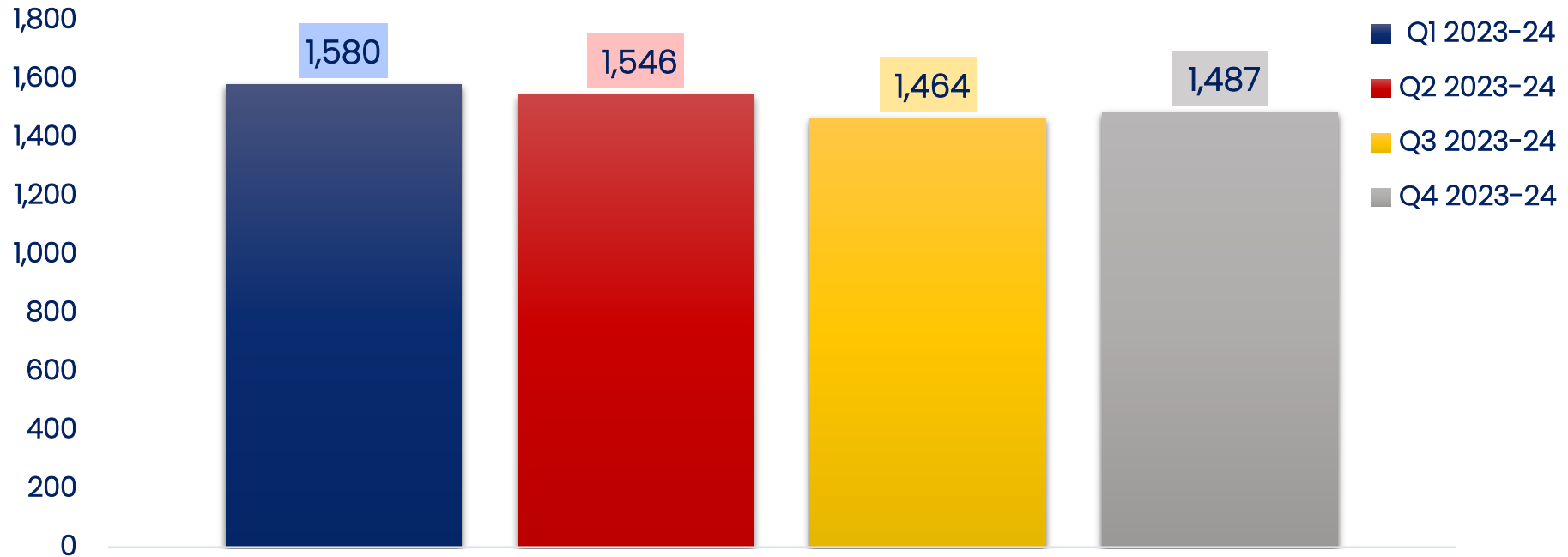
- Medical Case Management (MCM)
- Outpatient Ambulatory Health Services (OAHS)
- Oral Health Care (OH)
- Early Intervention Services (EIS)
- Local AIDS Pharmaceutical Assistance Program (LPAP)
- Mental Health Services (MH)
- Health Insurance Premium and Cost Sharing Assistance
- Medical Nutrition Therapy (MNT)
- Substance Abuse – Outpatient (SA-O)

# Summary of Clients by Core Services



# Medical Case Management

Expenditures based on full time positions

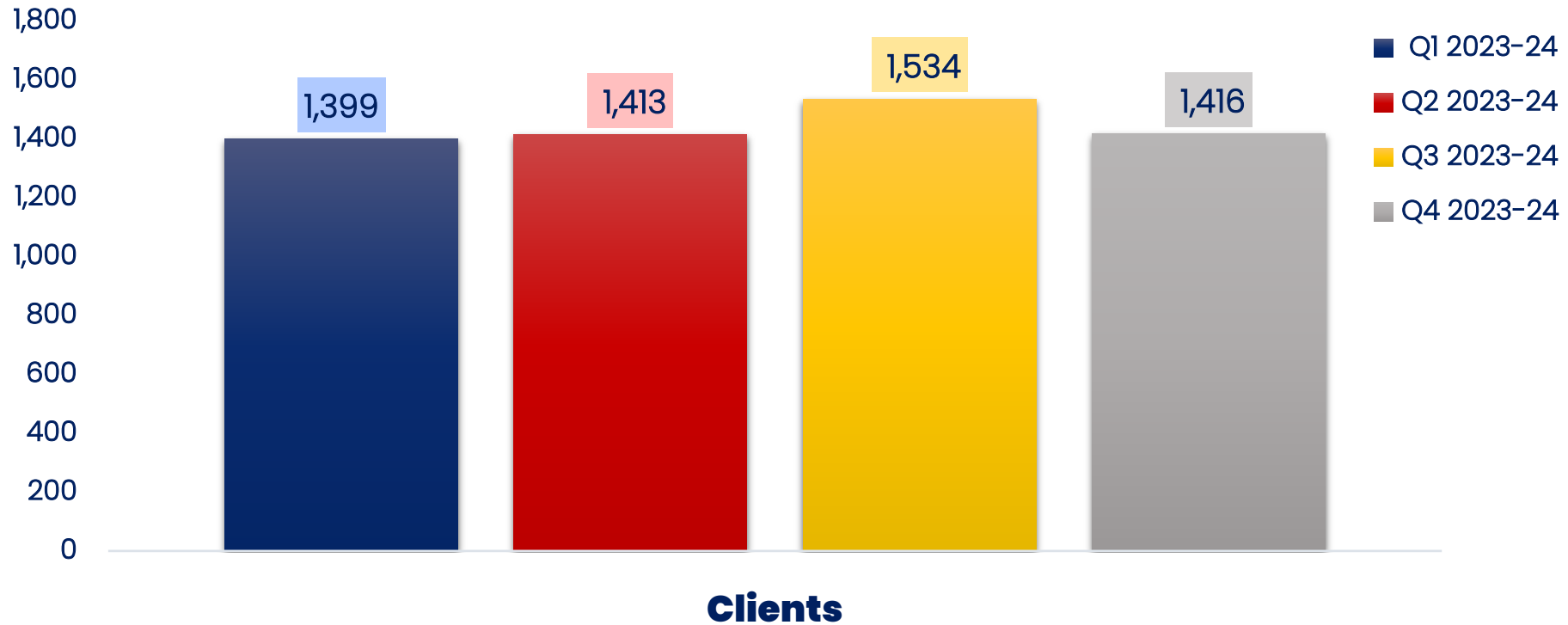


## Clients

	Q1 23-24	Q2 23-24	Q3 23-24	Q4 23-24	Percent Change
Expenditures	\$588,394	\$ 585,144	\$ 592,668	\$558,515	▼ -6%
Clients	1,580	1,546	1,464	1,487	▲ +2%
Units	29,857	27,466	29,182	27,916	▼ -4%
Avg cost per Client	\$ 372	\$ 378	\$ 405	\$ 376	▼ -7%
Avg cost per Unit	\$ 20	\$ 21	\$ 20	\$ 20	▼ -1%

# Outpatient Ambulatory Health Services

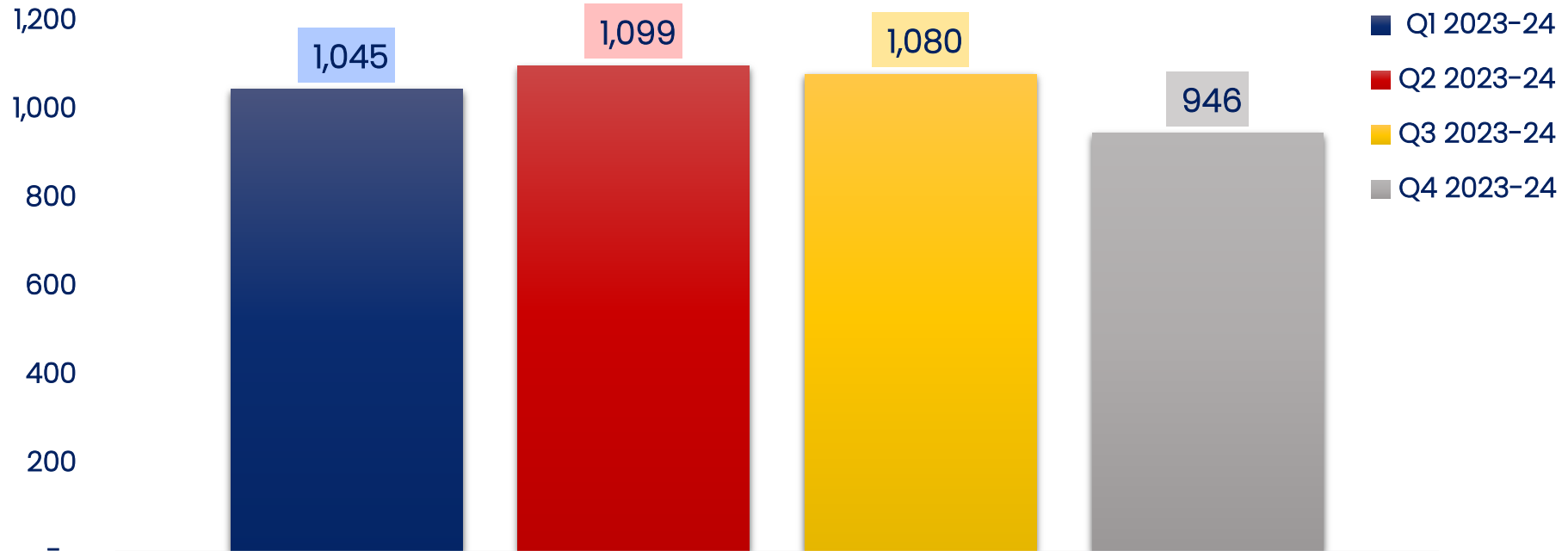
Expenditures based on medical visits, specialty care and labs



	Q1 23-24	Q2 23-24	Q3 23-24	Q4 23-24	Percent Change
Expenditures	\$650,687	\$853,522	\$ 626,260	\$557,041	▼ -11%
Clients	1,399	1,413	1,534	1,416	▼ -8%
Units	6,689	6,025	5,928	4,625	▼ -22%
Avg cost per Client	\$ 465	\$ 604	\$ 408	\$ 393	▼ -4%
Avg cost per Unit	\$ 97	\$ 142	\$ 106	\$ 120	▲ +14%

# Oral Health Care

Expenditures based on exams, routine cleanings and other dental procedures

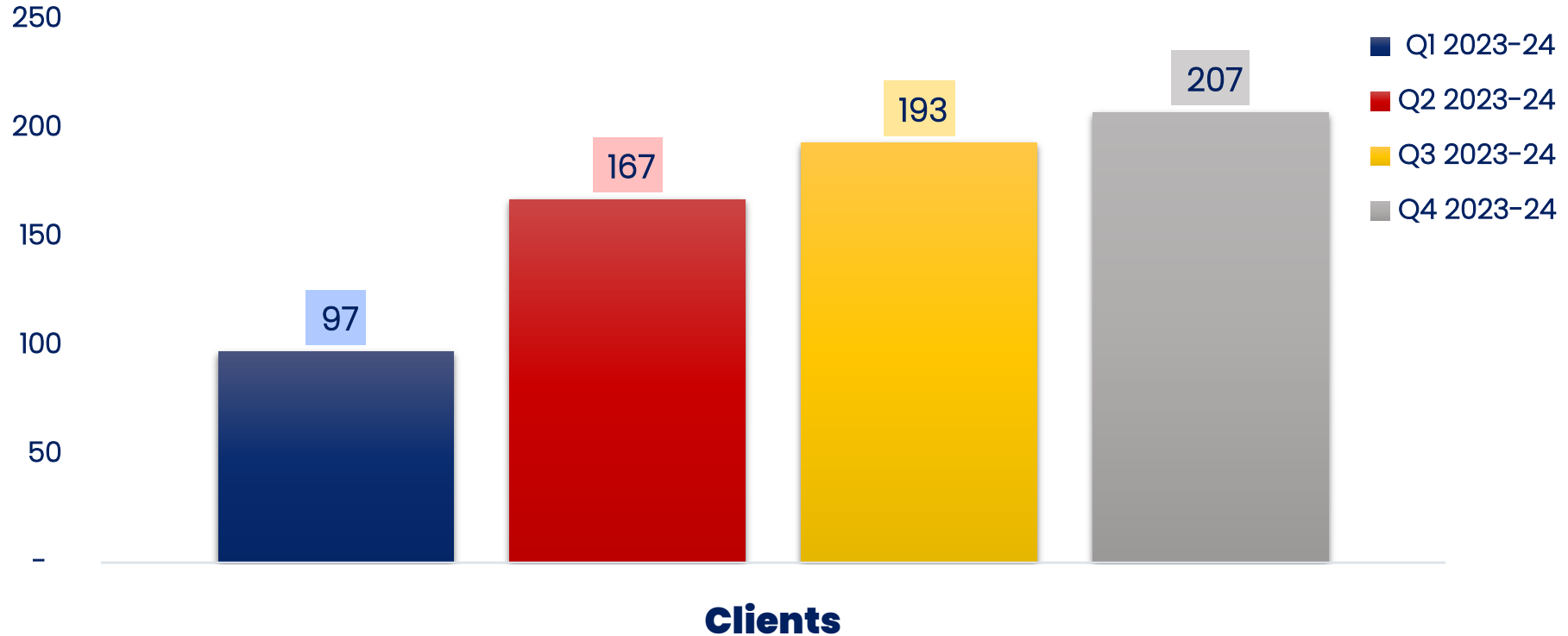


## Clients

	Q1 23-24	Q2 23-24	Q3 23-24	Q4 23-24	Percent Change
Expenditures	\$394,908	\$477,949	\$ 421,900	\$359,180	▼ -15%
Clients	1,045	1,099	1,080	946	▼ -12%
Units	5,697	5,800	5,694	5,166	▼ -9%
Avg cost per Client	\$ 378	\$ 435	\$ 391	\$ 380	▼ -3%
Avg cost per Unit	\$ 69	\$ 82	\$ 74	\$ 70	▼ -6%

# Early Intervention Services

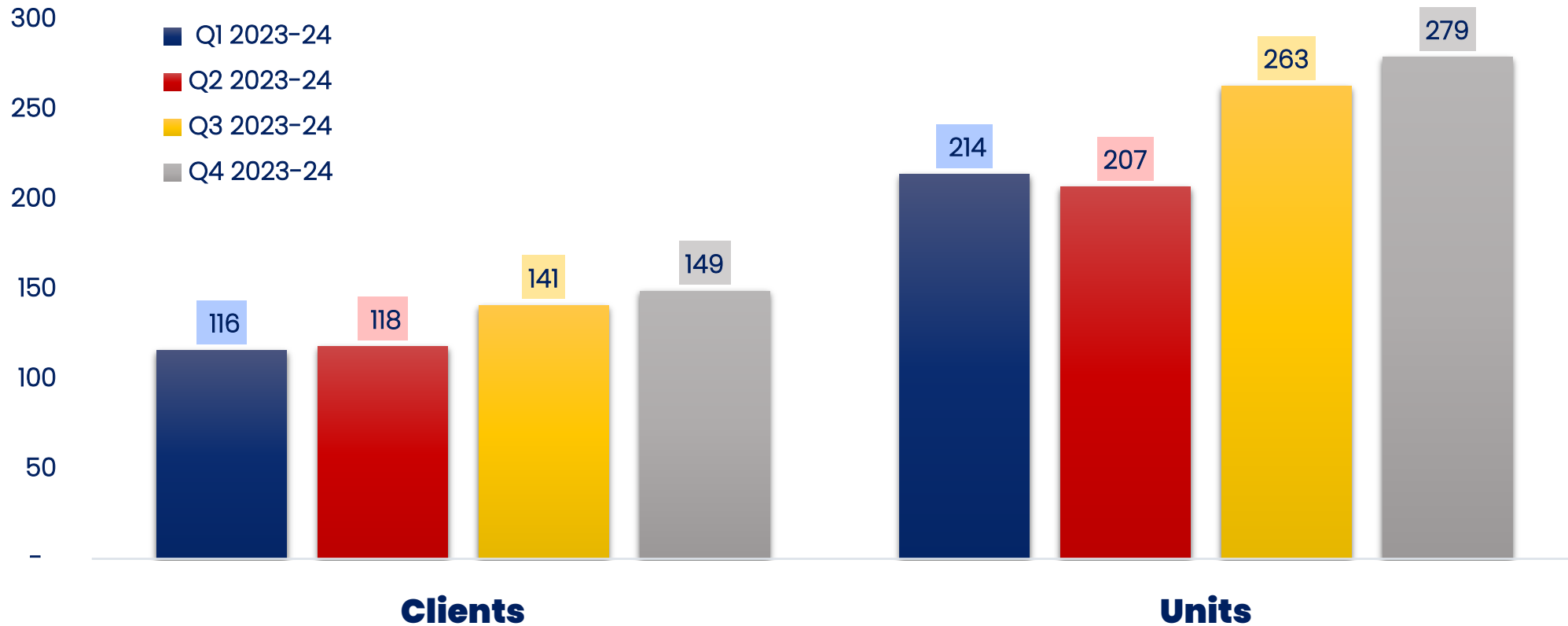
Expenditures based on full time positions



	Q1 23-24	Q2 23-24	Q3 23-24	Q4 23-24	Percent Change
Expenditures	\$ 47,619	\$ 83,391	\$ 73,774	\$ 88,070	▲ +19%
Clients	97	167	193	207	▲ +7%
Units	1,205	1,763	1,994	1,823	▼ -9%
Avg cost per Client	\$ 491	\$ 499	\$ 382	\$ 425	▲ +11%
Avg cost per Unit	\$ 40	\$ 47	\$ 37	\$ 48	▲ +31%

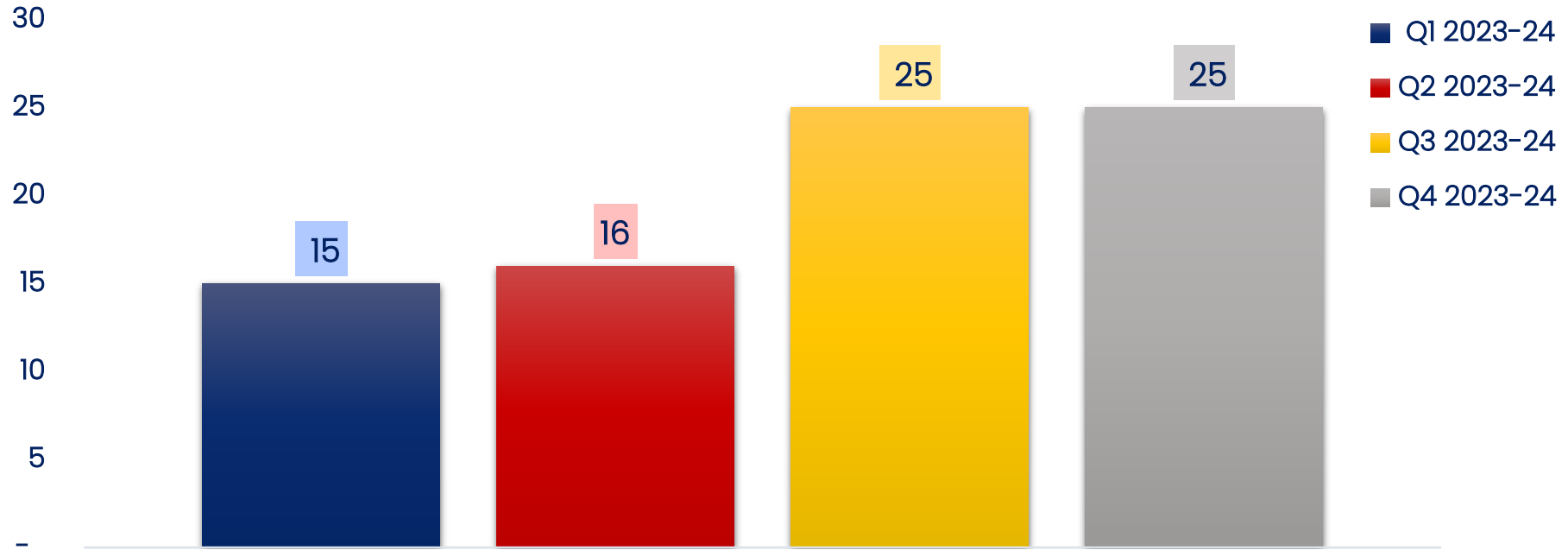
# Local AIDS Pharmaceutical Assistance Program

Utilization based on clients served and prescriptions filled at the Orange County Pharmacy



# Mental Health

Expenditures based on counseling sessions, bio-psychosocial assessments and psychiatric services



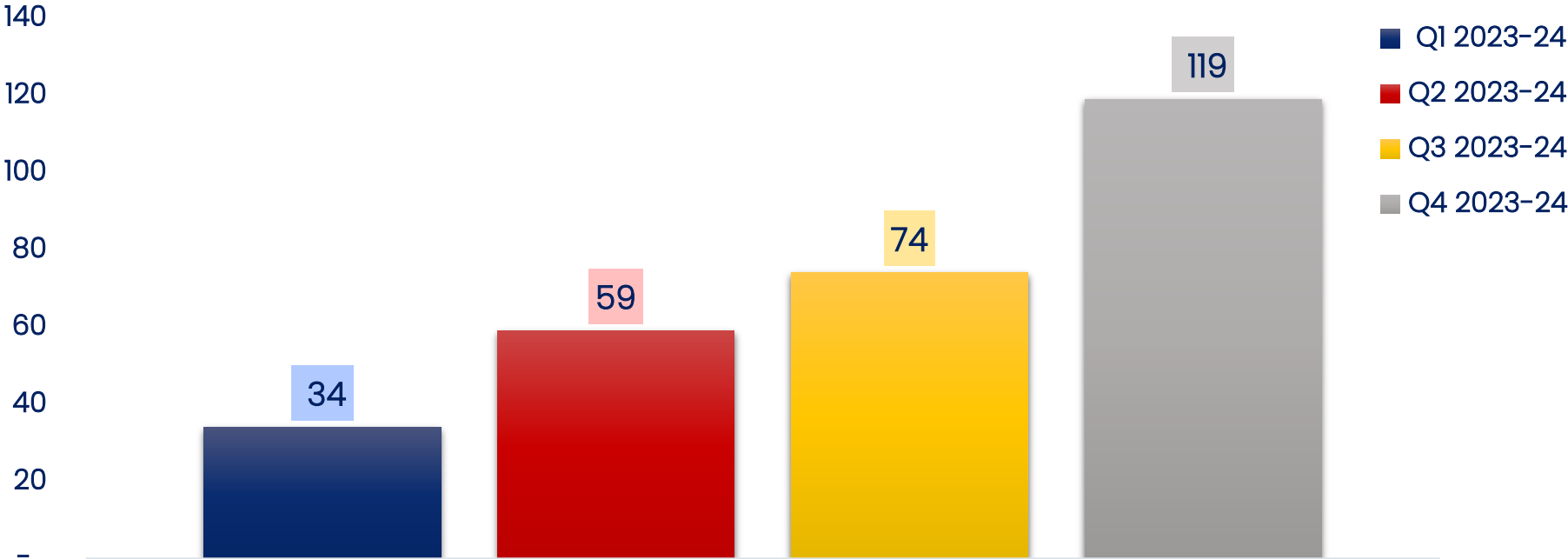
**Clients**

	Q1 23-24	Q2 23-24	Q3 23-24	Q4 23-24	Percent Change
Expenditures	\$ 6,602	\$ 7,231	\$ 7,207	\$ 22,657	▲ +214%
Clients	15	16	25	25	▲ 0%
Units	41	56	73	105	▲ +44%
Avg cost per Client	\$ 440	\$ 452	\$ 288	\$ 906	▲ +214%
Avg cost per Unit	\$ 161	\$ 129	\$ 99	\$ 216	▲ +119%



# Health Insurance Premium and Cost Sharing Assistance

Expenditures based co-pay and deductible assistance payments

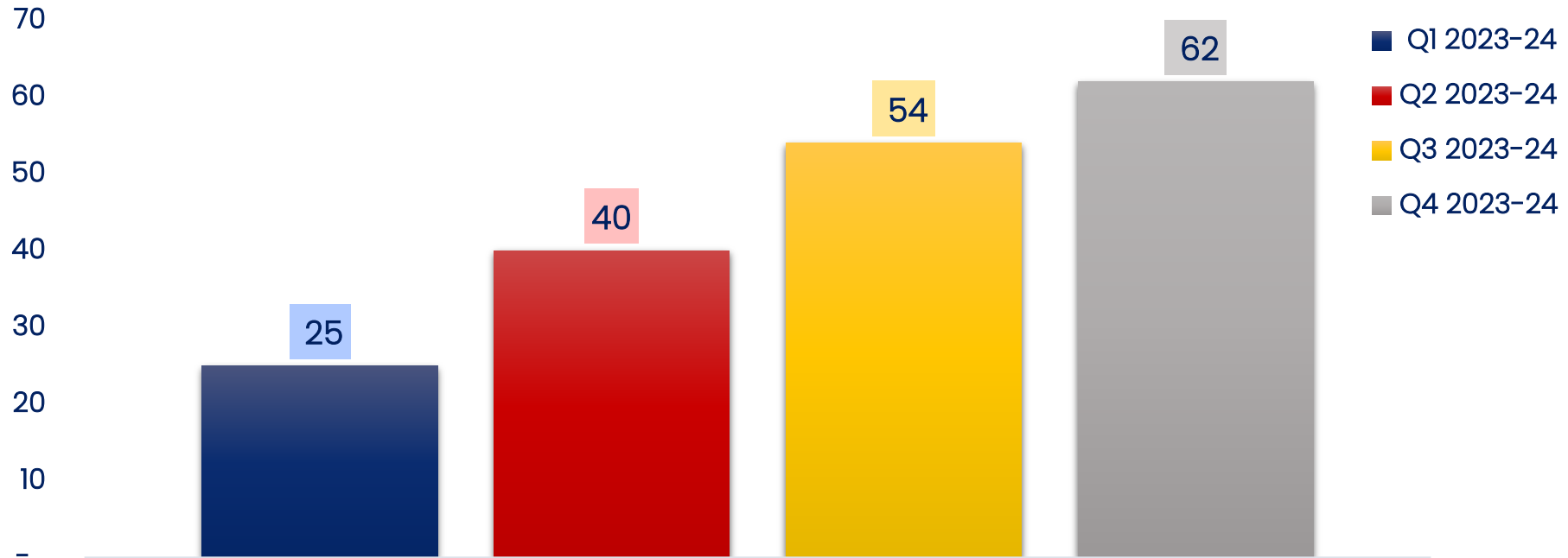


## Clients

	Q1 23-24	Q2 23-24	Q3 23-24	Q4 23-24	Percent Change
Expenditures	\$ 2,269	\$ 3,901	\$ 11,820	\$ 9,428	▼ -20%
Clients	34	59	74	119	▲ +61%
Units	40	65	88	152	▲ +73%
Avg cost per Client	\$ 67	\$ 66	\$ 160	\$ 79	▼ -50%
Avg cost per Unit	\$ 57	\$ 60	\$ 134	\$ 62	▼ -54%

# Medical Nutrition Therapy

Expenditures based on one full time position and on cases of nutritional supplement

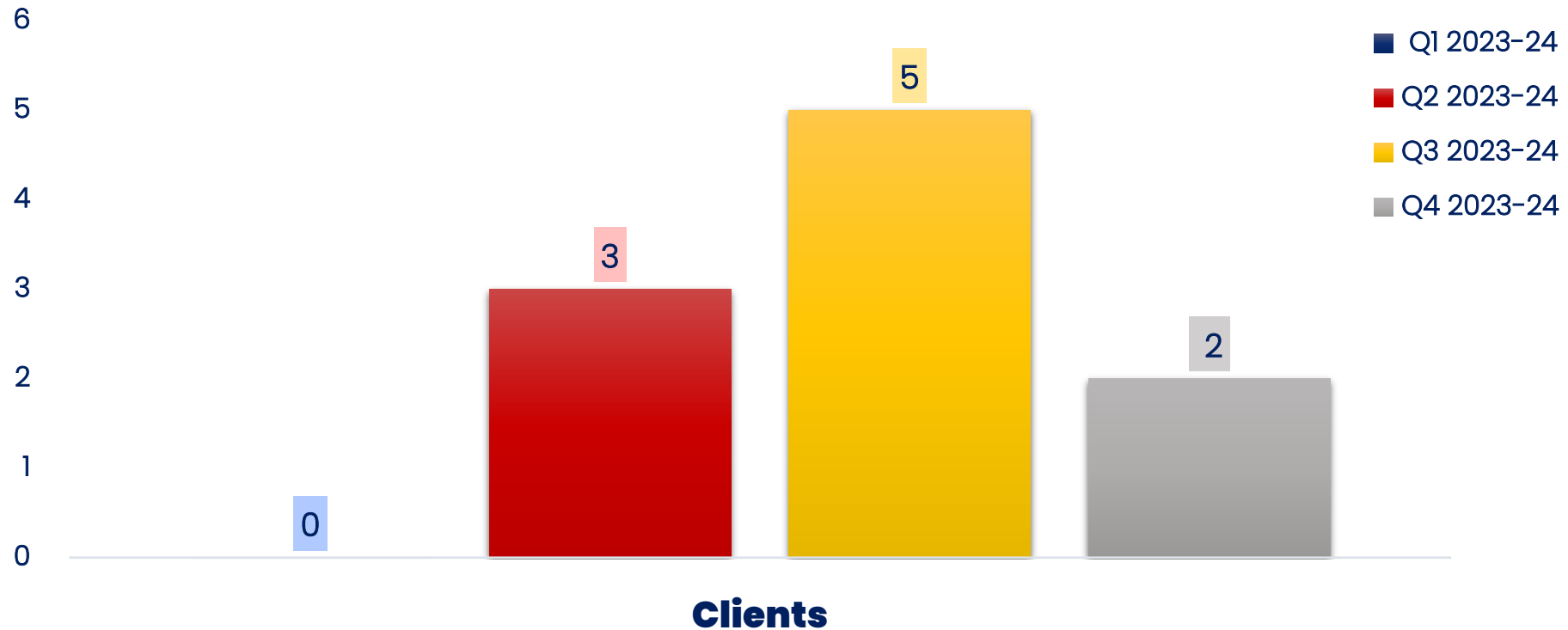


**Clients**

	Q1 23-24	Q2 23-24	Q3 23-24	Q4 23-24	Percent Change
Expenditures	\$ 8,719	\$ 6,414	\$ 3,435	\$ 19,912	▲ +480%
Clients	25	40	54	62	▲ +15%
Units	2,764	4,206	5,367	6,744	▲ +26%
Avg cost per Client	\$ 349	\$ 160	\$ 64	\$ 321	▲ +405%
Avg cost per Unit	\$ 3	\$ 2	\$ 1	\$ 3	▲ +361%

# Substance Abuse Outpatient

Expenditures based on services including individual and group counseling sessions

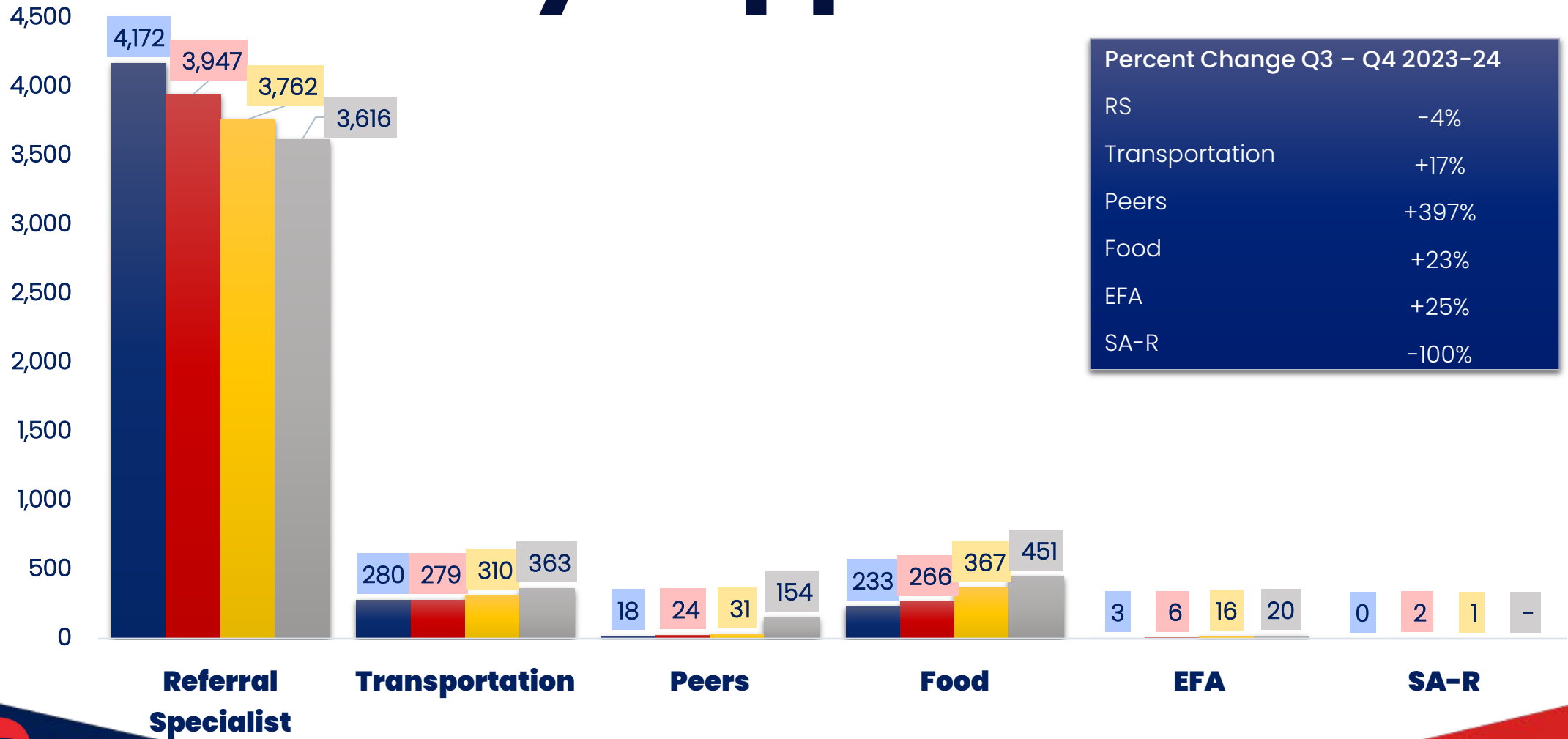


	Q1 23-24	Q2 23-24	Q3 23-24	Q4 23-24	Percent Change
Expenditures	\$ -	\$ 435	\$ 943	\$ 1,293	+37%
Clients	0	3	5	2	-60%
Units	0	6	37	19	-49%
Avg cost per Client	\$ -	\$ 145	\$ 189	\$ 647	+243%
Avg cost per Unit	\$ -	\$ 73	\$ 25	\$ 68	+167%

# RWHAP Part A Support Services

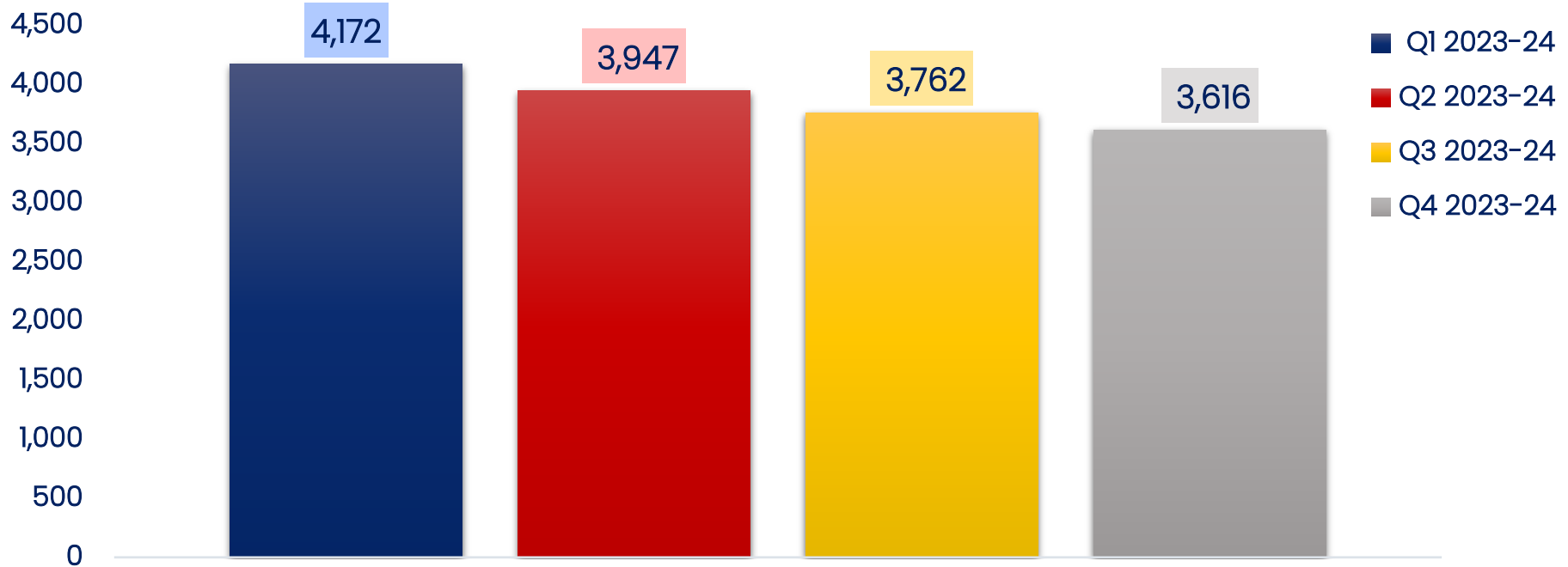
- Referral for Health Care and Support Services (RS)
- Medical Transportation Services
- Psychosocial Support Services (Peer Mentoring)
- Food Bank Services
- Emergency Financial Assistance (EFA)
- Substance Abuse – Residential (SA-R)

# Clients by Support Services



# Referral for Health Care & Support Services

Expenditures based on full time positions

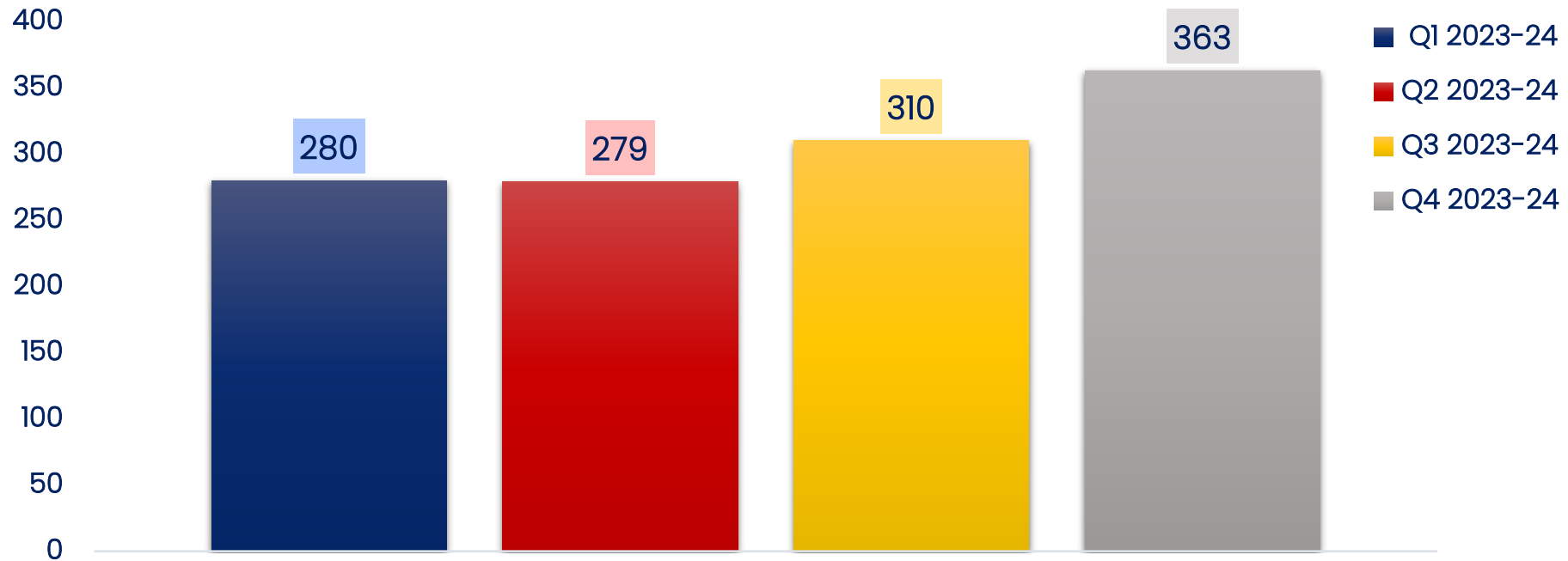


## Clients

	Q1 23-24	Q2 23-24	Q3 23-24	Q4 23-24	Percent Change
Expenditures	\$ 330,724	\$353,029	\$ 384,052	\$ 340,717	▼ -11%
Clients	4,172	3,947	3,762	3,616	▼ -4%
Units	26,047	25,585	26,673	27,767	▲ +4%
Avg cost per Client	\$ 79	\$ 89	\$ 102	\$ 94	▼ -8%
Avg cost per Unit	\$ 13	\$ 14	\$ 14	\$ 12	▼ -15%

# Medical Transportation

Expenditures based on bus passes purchased and door-to-door transportation

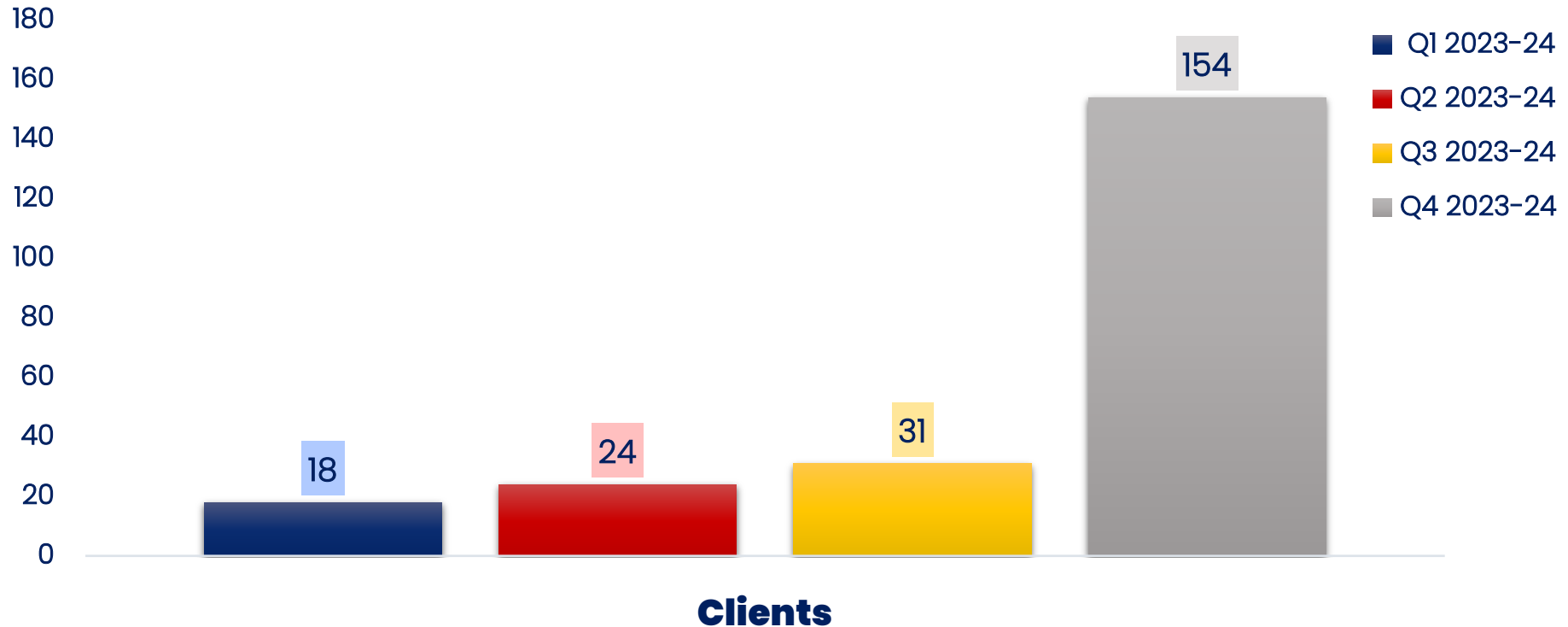


## Clients

	Q1 23-24	Q2 23-24	Q3 23-24	Q4 23-24	Percent Change
Expenditures	\$ 17,457	\$ 17,583	\$ 5,835	\$ 5,137	▼ -12%
Clients	280	279	310	363	▲ +17%
Units	794	767	863	1,050	▲ +22%
Avg cost per Client	\$ 62	\$ 63	\$ 19	\$ 14	▼ -25%
Avg cost per Unit	\$ 22	\$ 23	\$ 7	\$ 5	▼ -28%

# Psychosocial Support Services

Expenditures based on full time positions

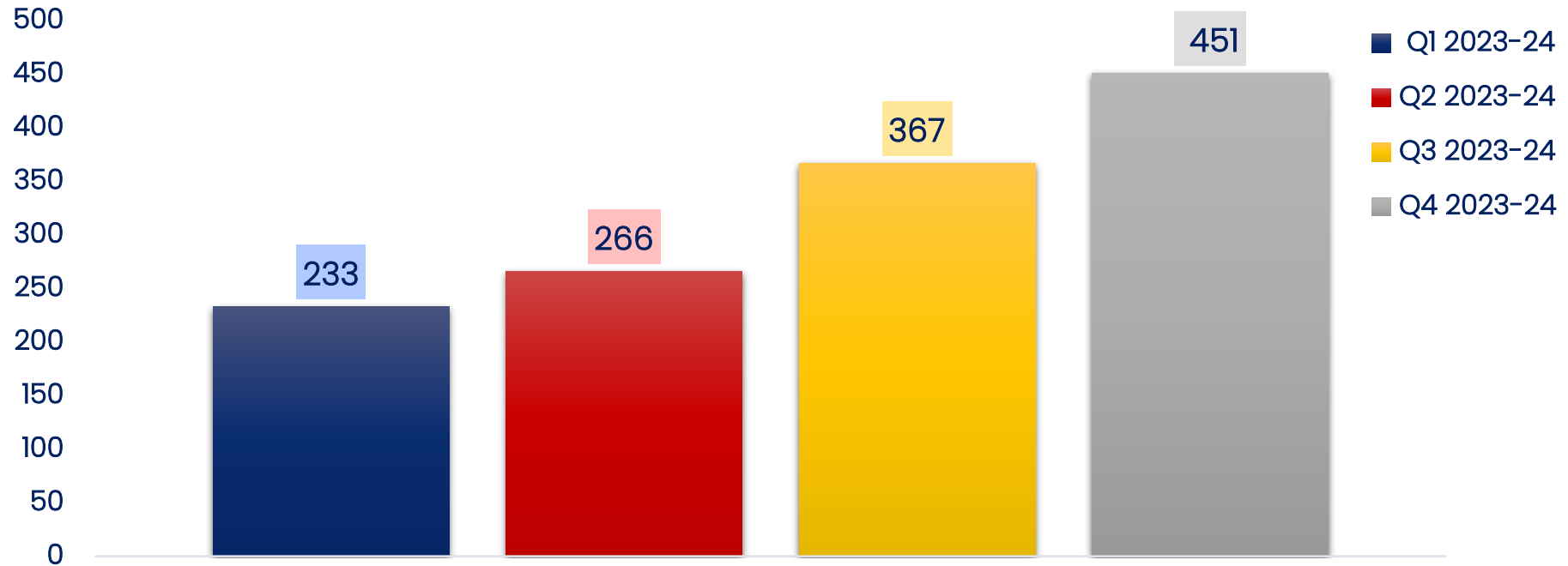


	Q1 23-24	Q2 23-24	Q3 23-24	Q4 23-24	Percent Change
Expenditures	\$ 9,260	\$ 18,575	\$ 18,482	\$ 28,043	▲ +52%
Clients	18	24	31	154	▲ +397%
Units	139	398	320	794	▲ +148%
Avg cost per Client	\$ 514	\$ 774	\$ 596	\$ 182	▼ -69%
Avg cost per Unit	\$ 67	\$ 47	\$ 58	\$ 35	▼ -39%



# Food Bank Services

Expenditures based on food cards purchased and redeemed food vouchers

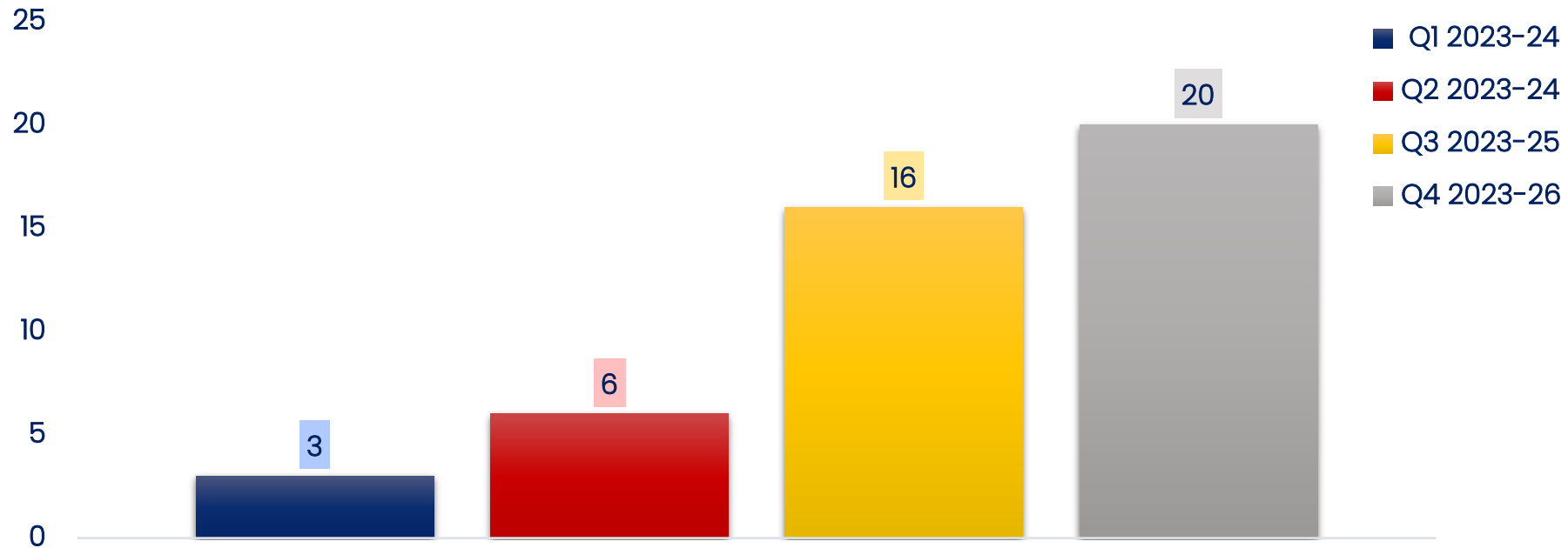


## Clients

	Q1 23-24	Q2 23-24	Q3 23-24	Q4 23-24	Percent Change
Expenditures	\$ 41,273	\$ 48,596	\$ 42,095	\$ 55,270	▲ +31%
Clients	233	266	367	451	▲ +23%
Units	6,600	7,904	7,158	770	▼ -89%
Avg cost per client	\$ 177	\$ 183	\$ 115	\$ 123	▲ +7%
Avg cost per Unit	\$ 6	\$ 6	\$ 6	\$ 72	▲ +1121%

# Emergency Financial Assistance

Utilization based on clients served and prescriptions filled at the Orange County Pharmacy



## Clients

	Q1 23-24	Q2 23-24	Q3 23-24	Q4 23-24	Percent Change
Expenditures	\$ 2,493	\$ 6,790	\$ 27,596	\$ 37,731	▲ +37%
Clients	3	6	16	20	▲ +25%
Units	3	12	68	76	▲ +12%
Avg cost per Client	\$ 831	\$ 1,132	\$ 1,725	\$ 1,887	▲ +9%
Avg cost per Unit	\$ 831	\$ 566	\$ 406	\$ 496	▲ +22%

# Substance Abuse – Residential

Expenditures based on levels of residential beds and detox



	Q1 23-24	Q2 23-24	Q3 23-24	Q4 23-24	Percent Change
Expenditures	\$ -	\$ 6,937	\$ 964	\$ -	▼ -100%
Clients	0	2	1	0	▼ -100%
Units	0	43	5	0	▼ -100%
Avg cost per Client	\$ -	\$ 3,469	\$ 964	\$ -	▼ -100%
Avg cost per Unit	\$ -	\$ 161	\$ 193	\$ -	▼ -100%