

Orlando EMA RYAN WHITE HIV/AIDS PROGRAM



Part A – Utilization Report

Q2 FY 2024–2025

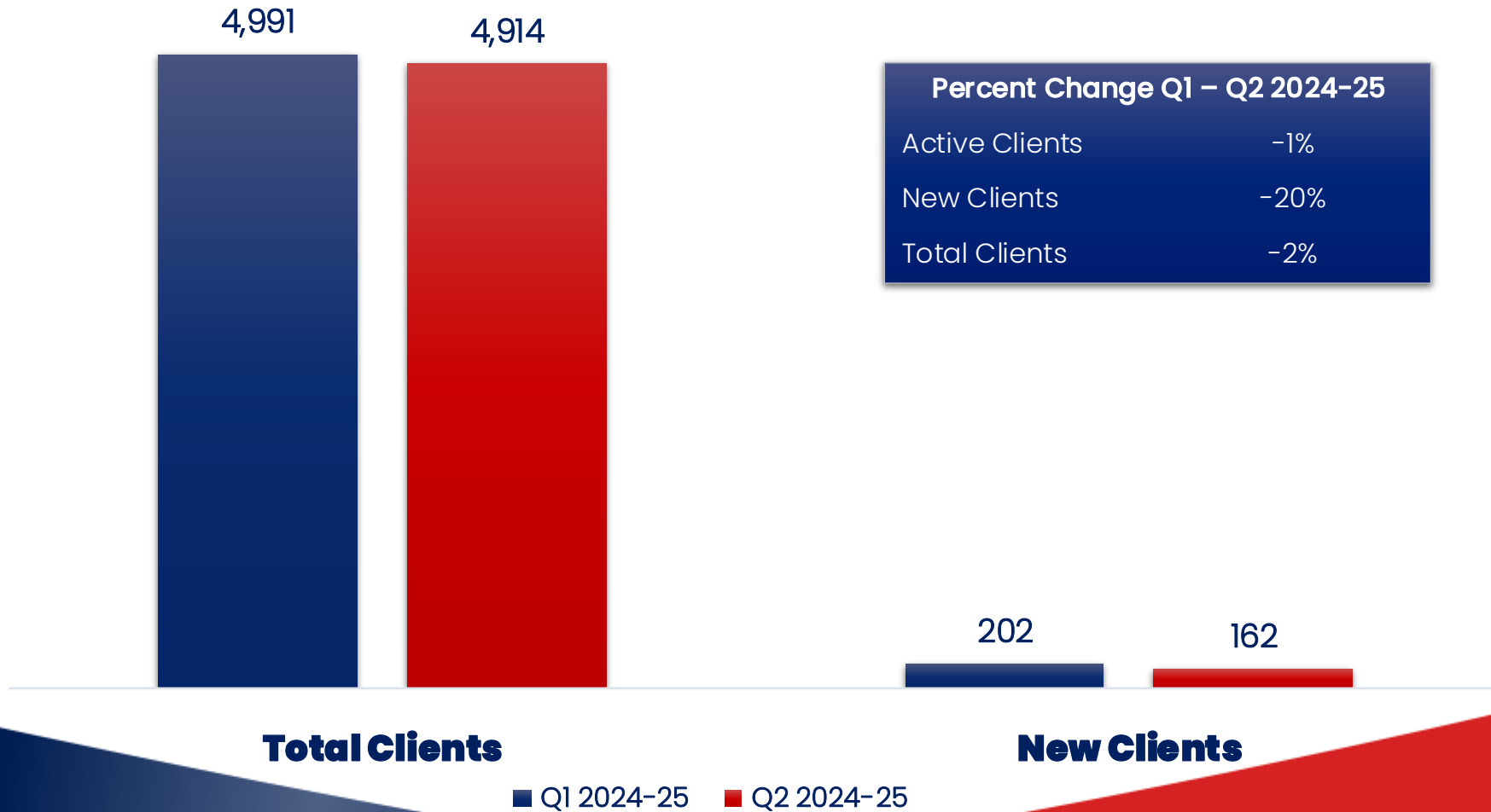


HIV/AIDS PROGRAM PART A

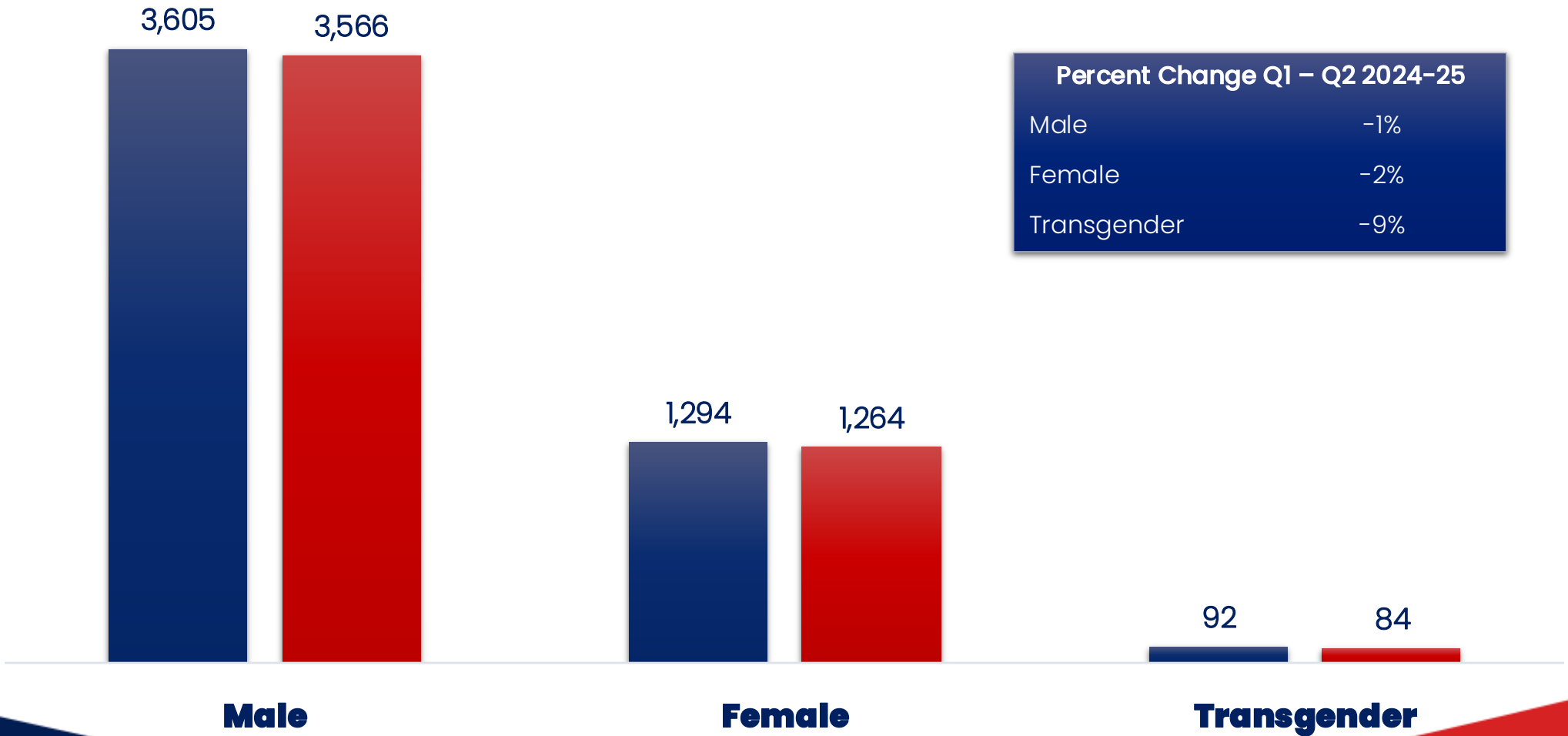
RWHAP Part A

- **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 and MAI funding.**

Total Clients Served

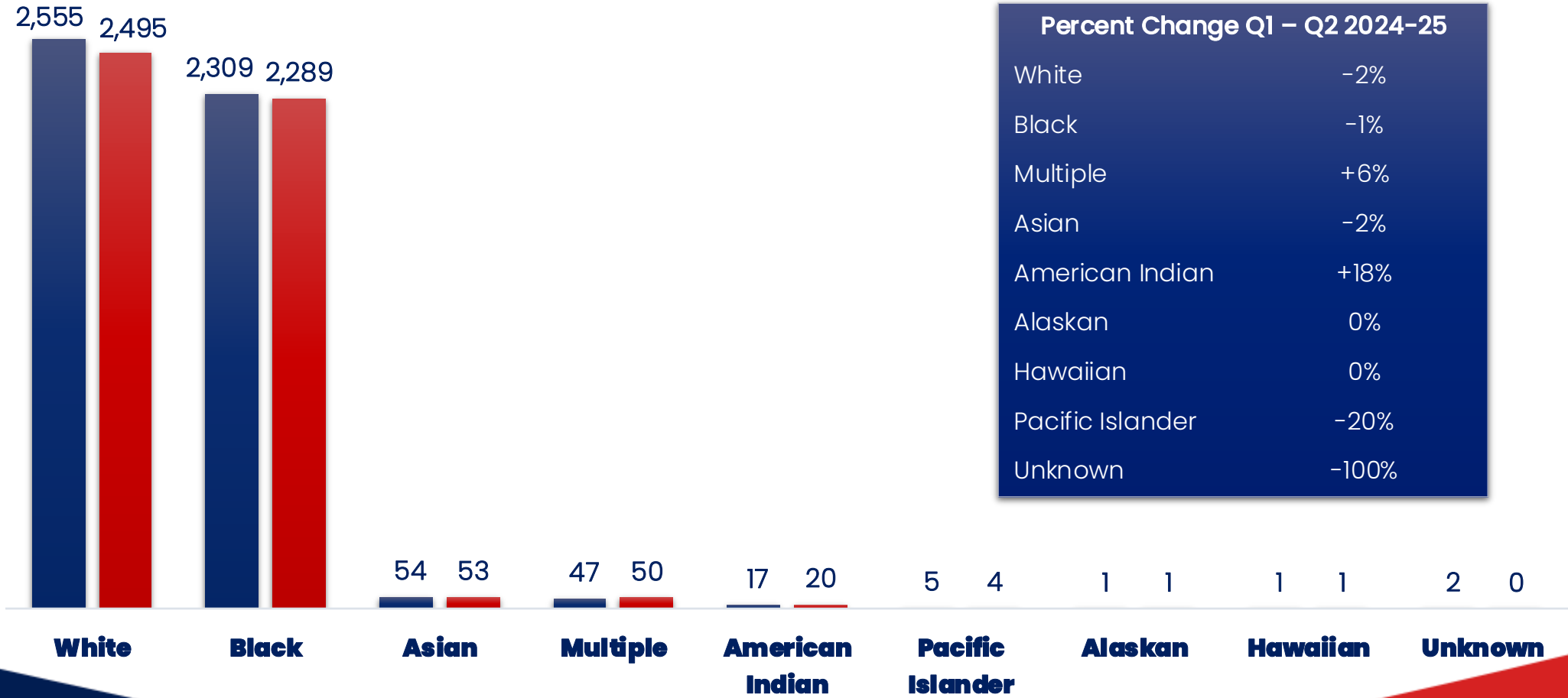


Clients by Gender



Percent Change Q1 - Q2 2024-25	
Male	-1%
Female	-2%
Transgender	-9%

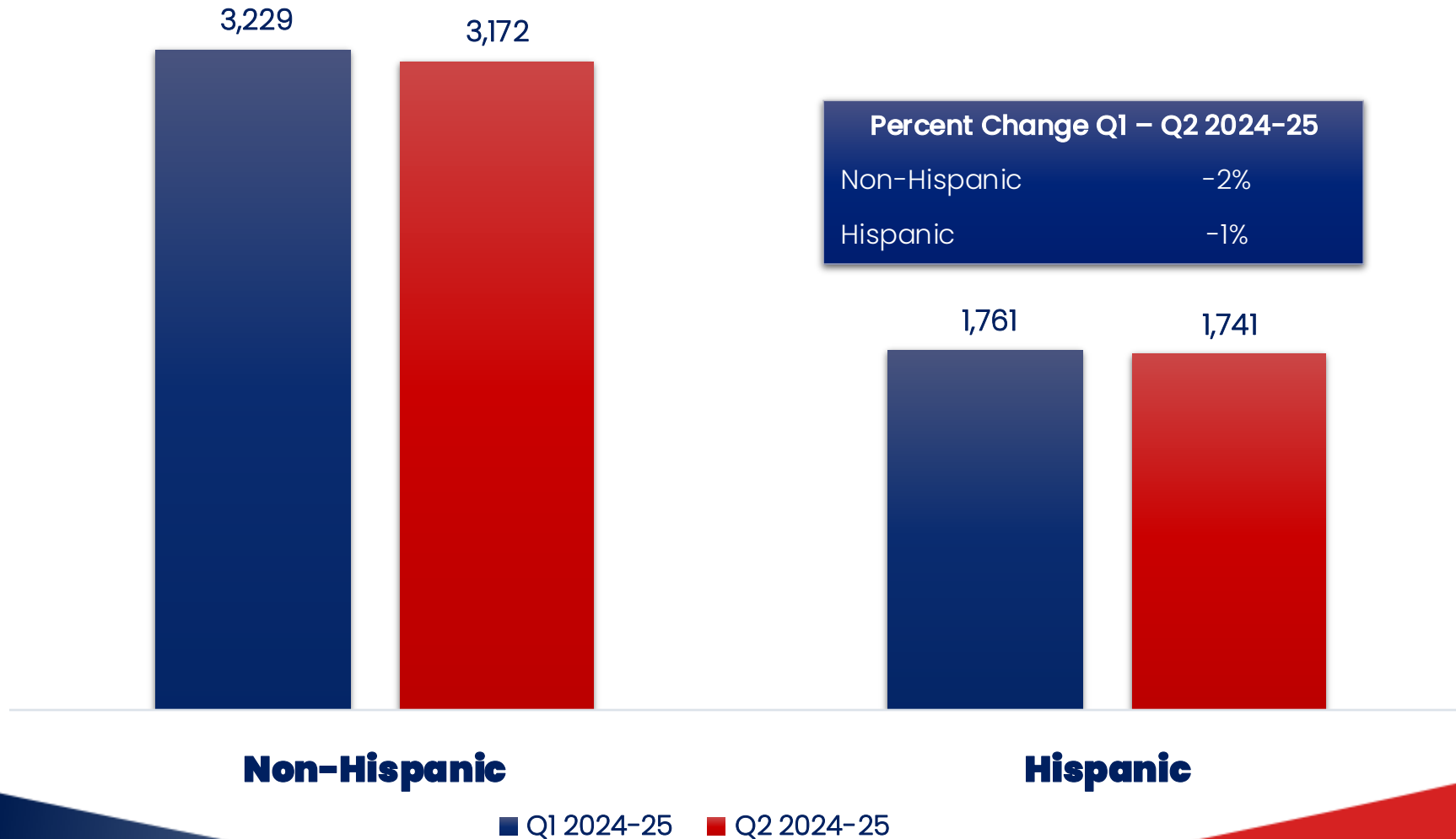
Clients by Race



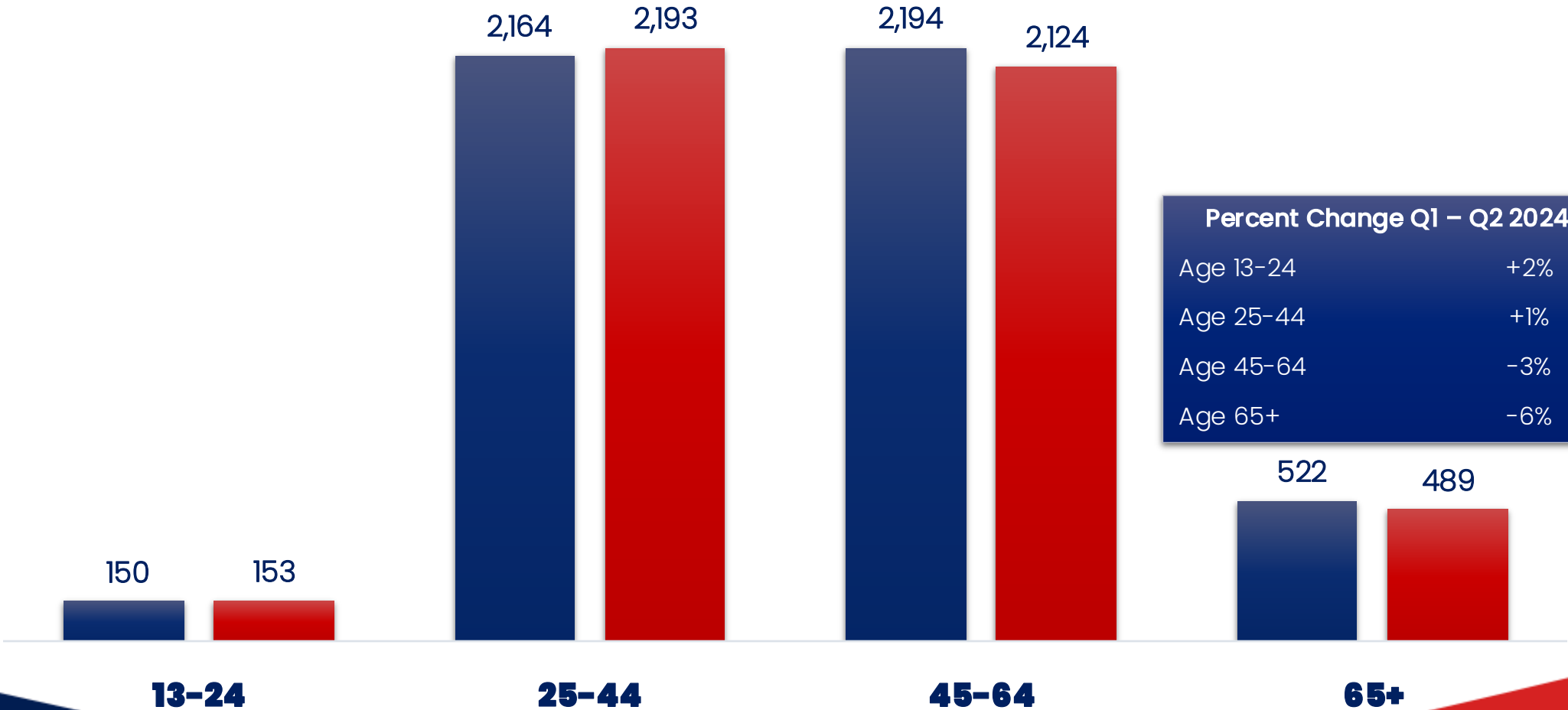
Percent Change Q1 – Q2 2024-25	
White	-2%
Black	-1%
Multiple	+6%
Asian	-2%
American Indian	+18%
Alaskan	0%
Hawaiian	0%
Pacific Islander	-20%
Unknown	-100%

■ Q1 2024-25 ■ Q2 2024-25

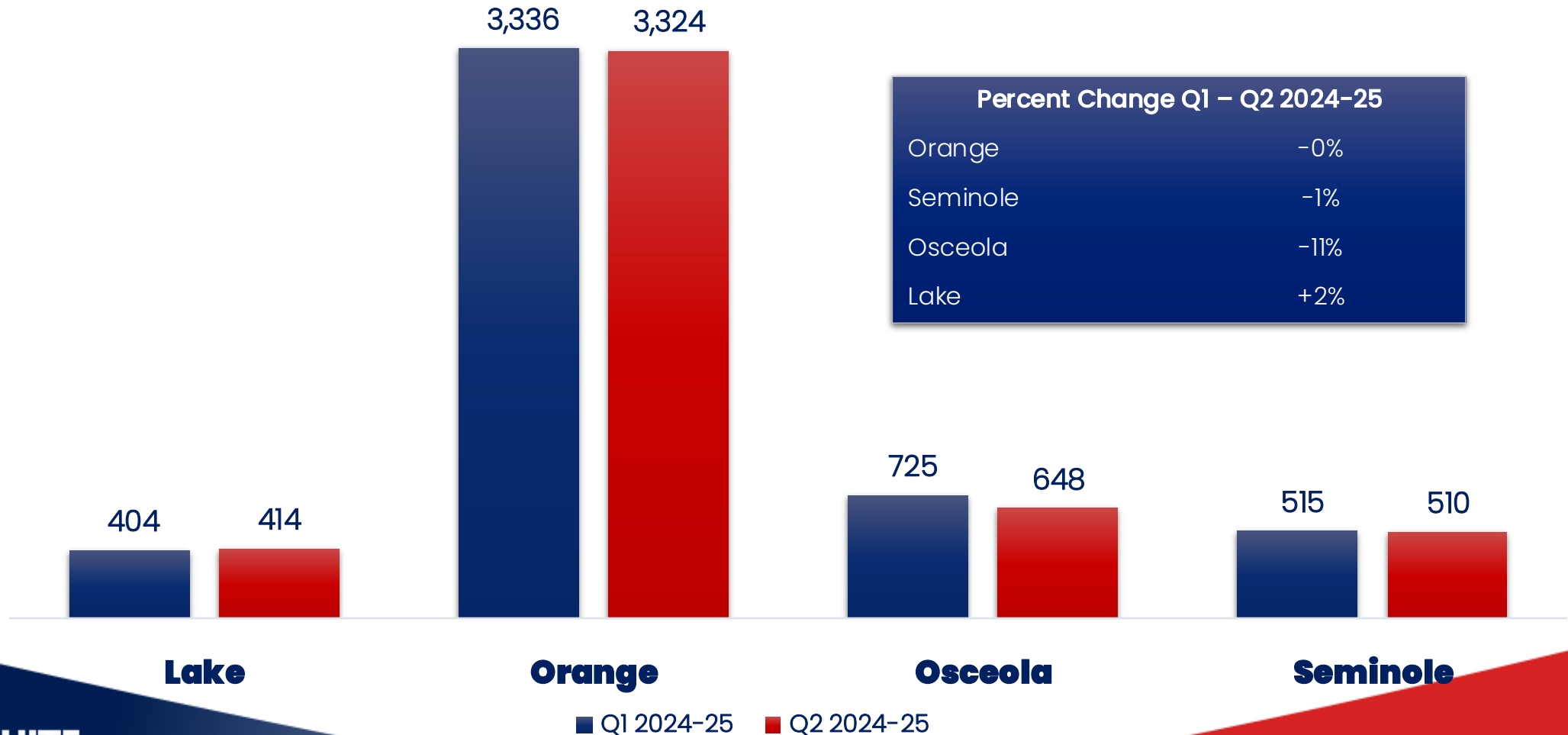
Clients by Ethnicity



Clients by Age



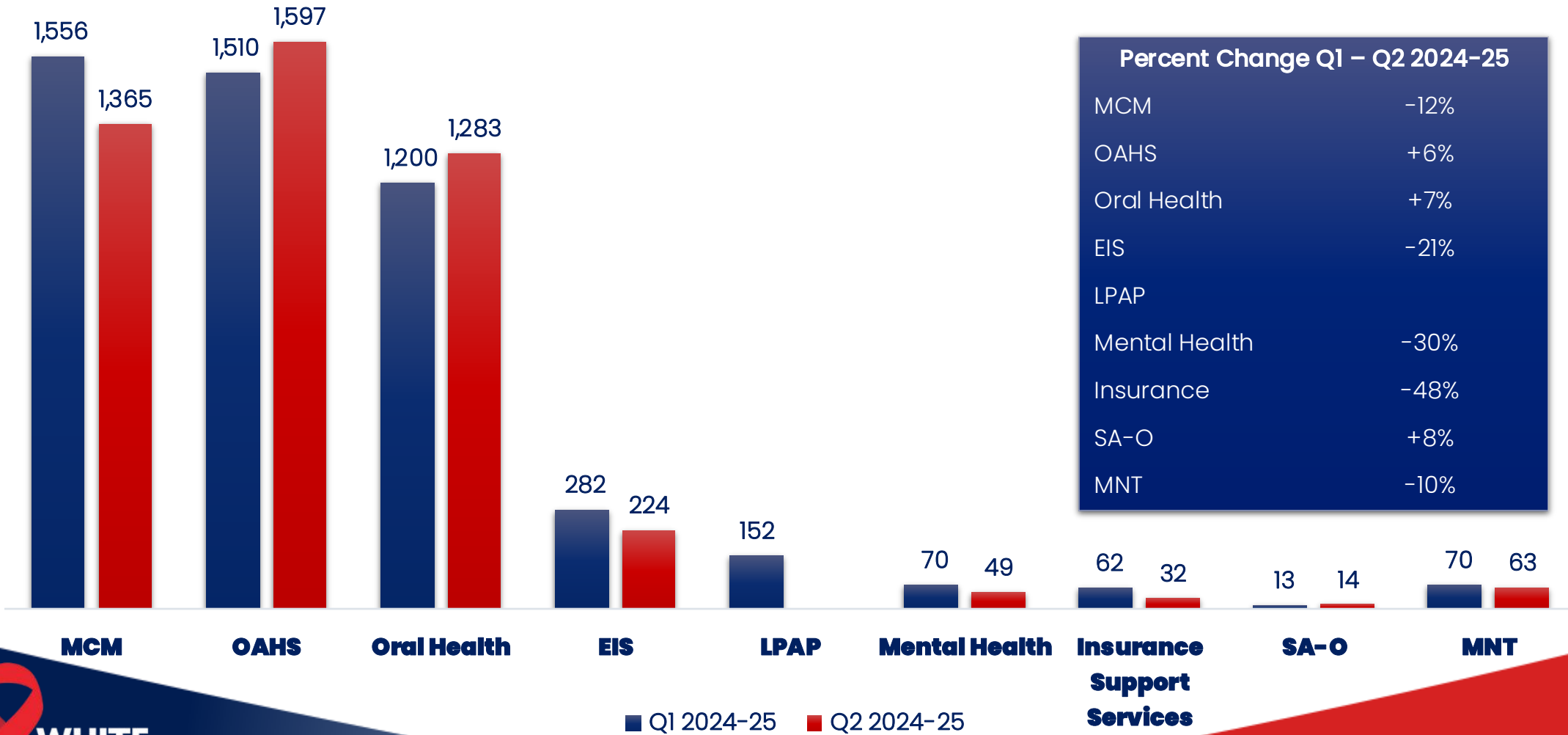
Clients by County



RWHAP Part A Core Services

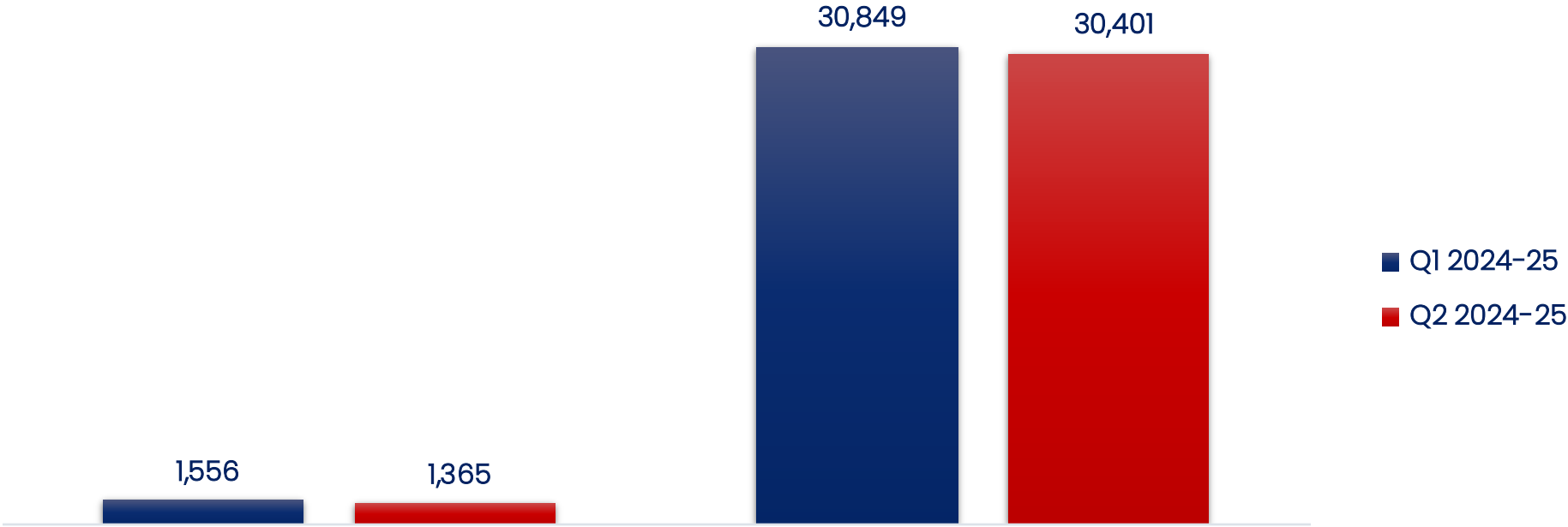
- **Medical Case Management (MCM)**
- **Outpatient Ambulatory Health Services (OAHS)**
- **Oral Health Care (OH)**
- **Early Intervention Services (EIS)**
- **Local AIDS Pharmaceutical Assistance Program (LPAP)**
- **Mental Health Services (MH)**
- **Health Insurance Premium and Cost Sharing Assistance**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

Summary of Clients by Core Services



Medical Case Management

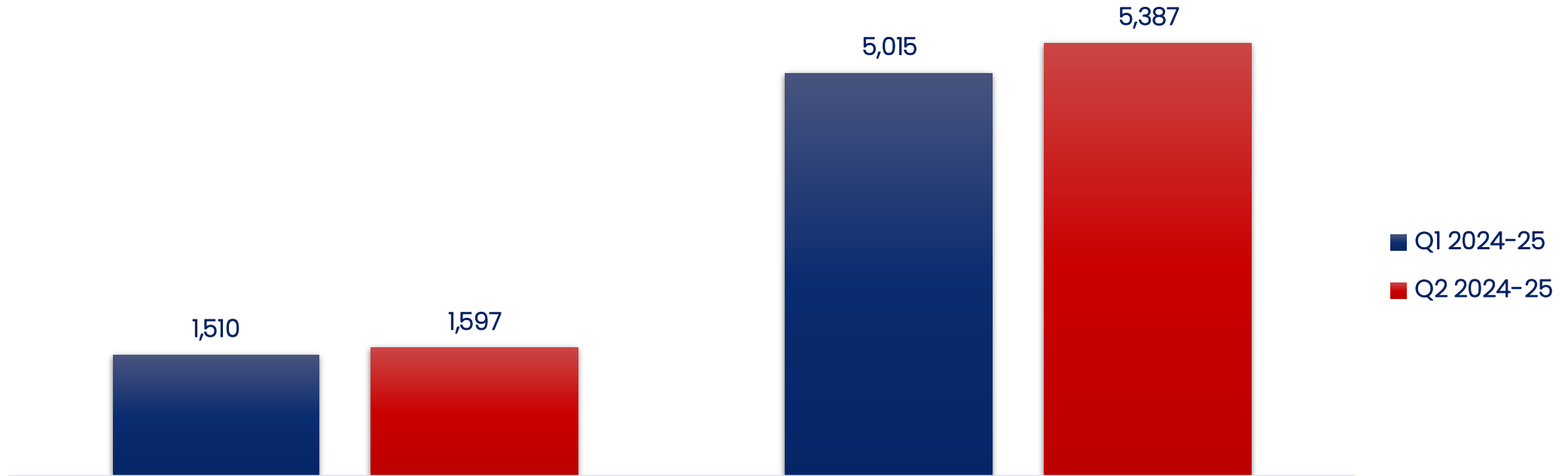
Expenditures based on full time positions



	Clients		Units	
	Q1 24-25	Q2 24-25	Percent Change	
Expenditures	\$ 594,377	\$ 616,188	+4%	
Clients	1,556	1,365	-12%	
Units	30,849	30,401	-1%	
Avg cost per Client	\$ 382	\$ 451	+18%	
Avg cost per Unit	\$ 19	\$ 20	+5%	

Outpatient Ambulatory Health Services

Expenditures based on medical visits, specialty care and labs



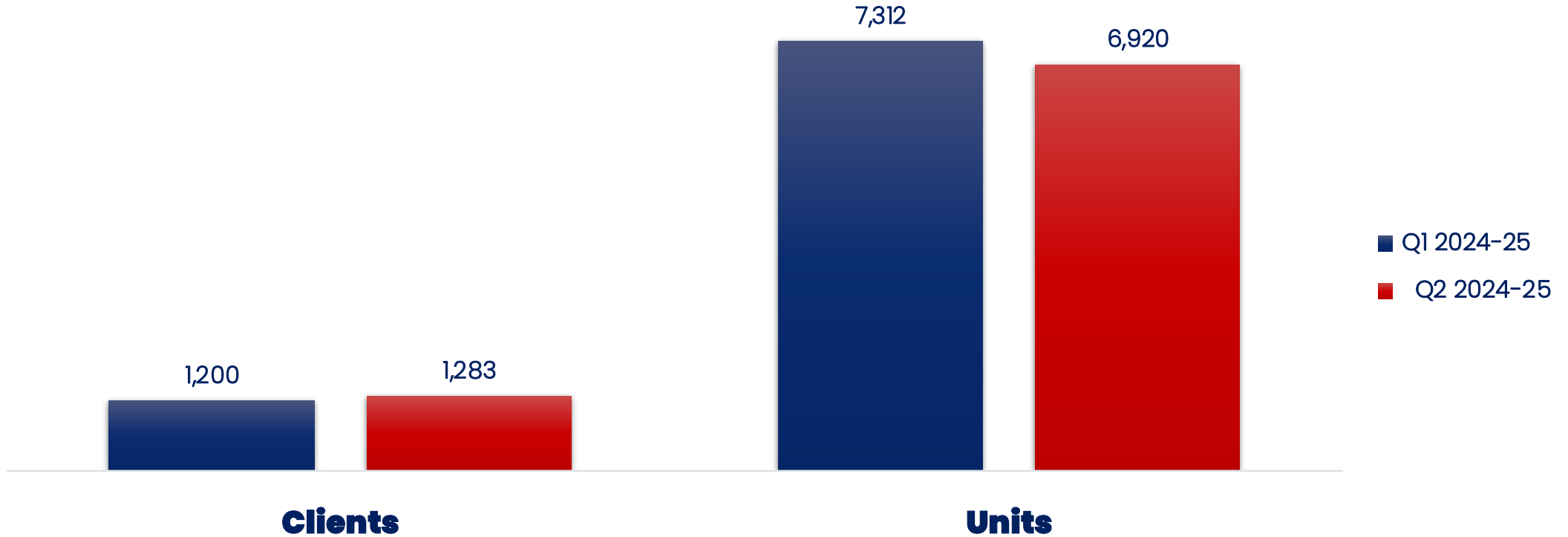
Clients

Units

	Q1 24-25	Q2 24-25	Percent Change
Expenditures	\$ 590,903	\$ 901,670	+53%
Clients	1,510	1,597	+6%
Units	5,015	5,387	+7%
Avg cost per Client	\$ 391	\$ 565	+44%
Avg cost per Unit	\$ 118	\$ 167	+42%

Oral Health Care

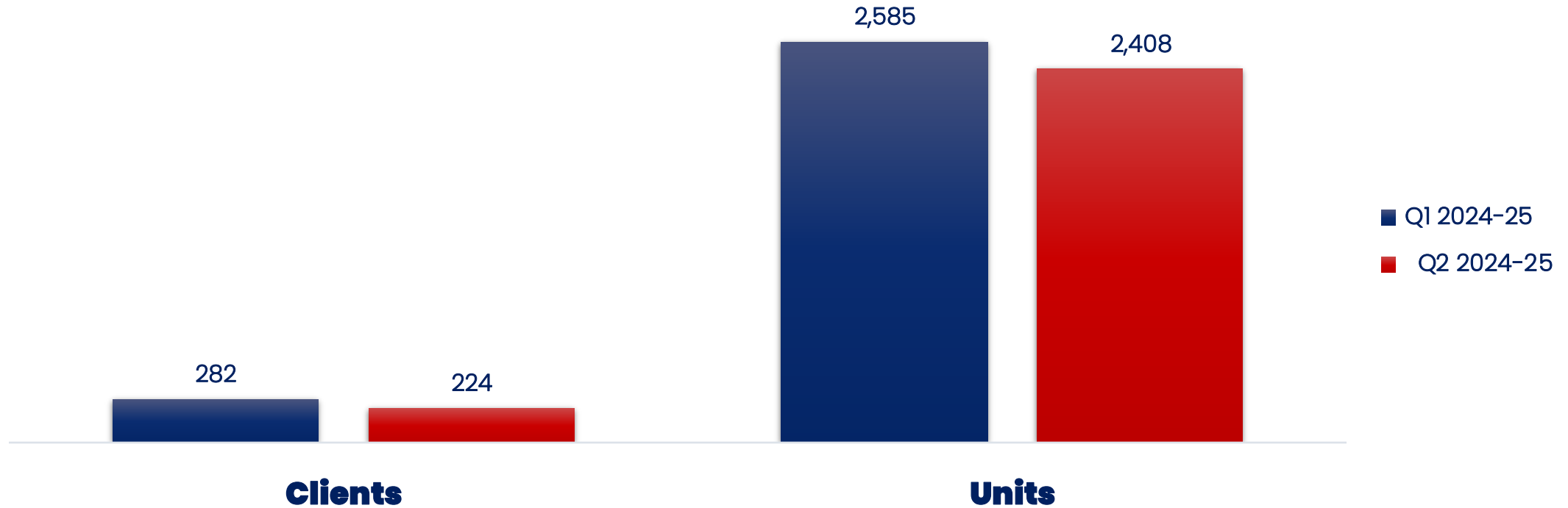
Expenditures based on exams, routine cleanings and other dental procedures



	Q1 24-25	Q2 24-25	Percent Change
Expenditures	\$ 539,249	\$ 520,633	-3%
Clients	1,200	1,283	+7%
Units	7,312	6,920	-5%
Avg cost per Client	\$ 449	\$ 406	-10%
Avg cost per Unit	\$ 74	\$ 75	+2%

Early Intervention Services

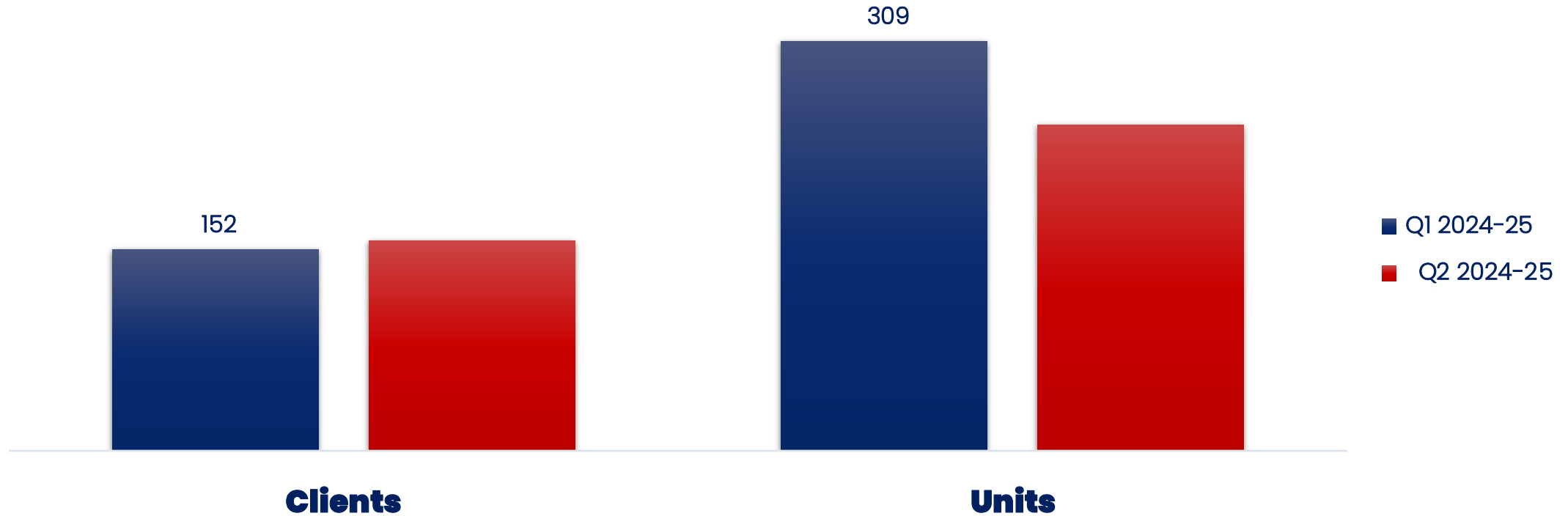
Expenditures based on full time positions



	Q1 24-25	Q2 24-25	Percent Change
Expenditures	\$ 82,773	\$ 94,464	+14%
Clients	282	224	-21%
Units	2,585	2,408	-7%
Avg cost per Client	\$ 294	\$ 422	+44%
Avg cost per Unit	\$ 32	\$ 39	+23%

Local AIDS Pharmaceutical Assistance Program

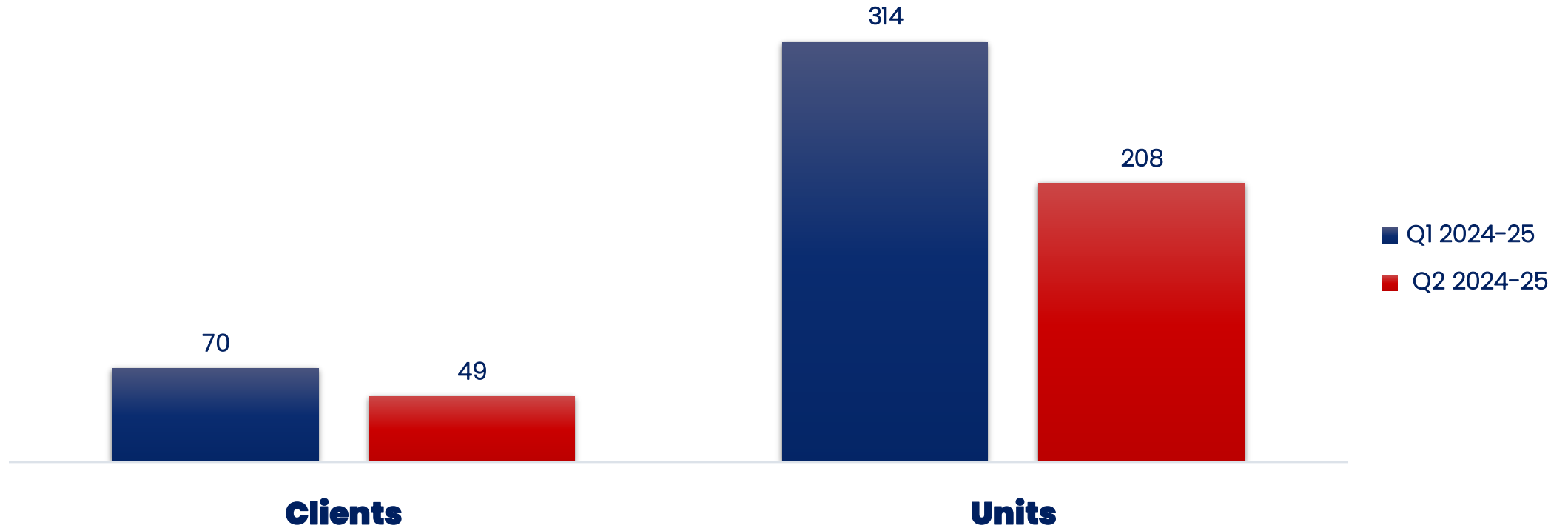
Expenditures based on medications



	Q1 24-25	Q2 24-25	Percent Change
Expenditures	\$ 285,642	\$ 338,125	+18%
Clients	152	159	+5%
Units	309	246	-20%
Avg cost per Client	\$ 1,879	\$ 2,127	+13%
Avg cost per Unit	\$ 924	\$ 1,374	+49%

Mental Health

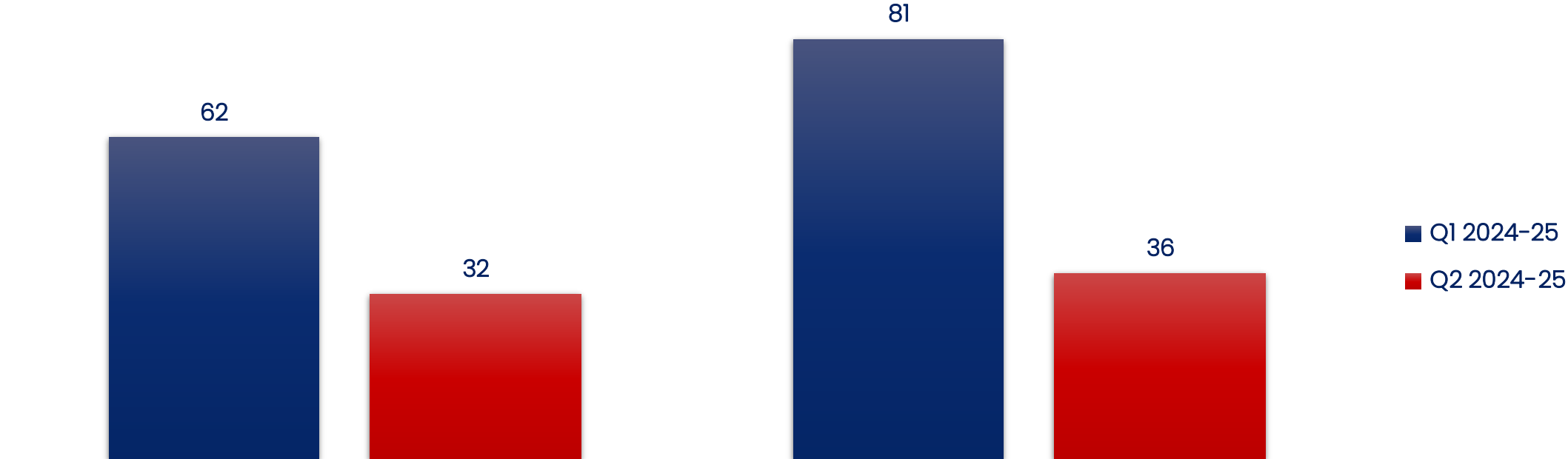
Expenditures based on counseling sessions, bio-psychosocial assessments and psychiatric services



	Q1 24-25	Q2 24-25	Percent Change
Expenditures	\$ 57,967	\$ 21,689	-63%
Clients	70	49	-30%
Units	314	208	-34%
Avg cost per Client	\$ 828	\$ 443	-47%
Avg cost per Unit	\$ 185	\$ 104	-44%

Health Insurance Premium and Cost Sharing Assistance

Expenditures based co-pay and deductible assistance payments



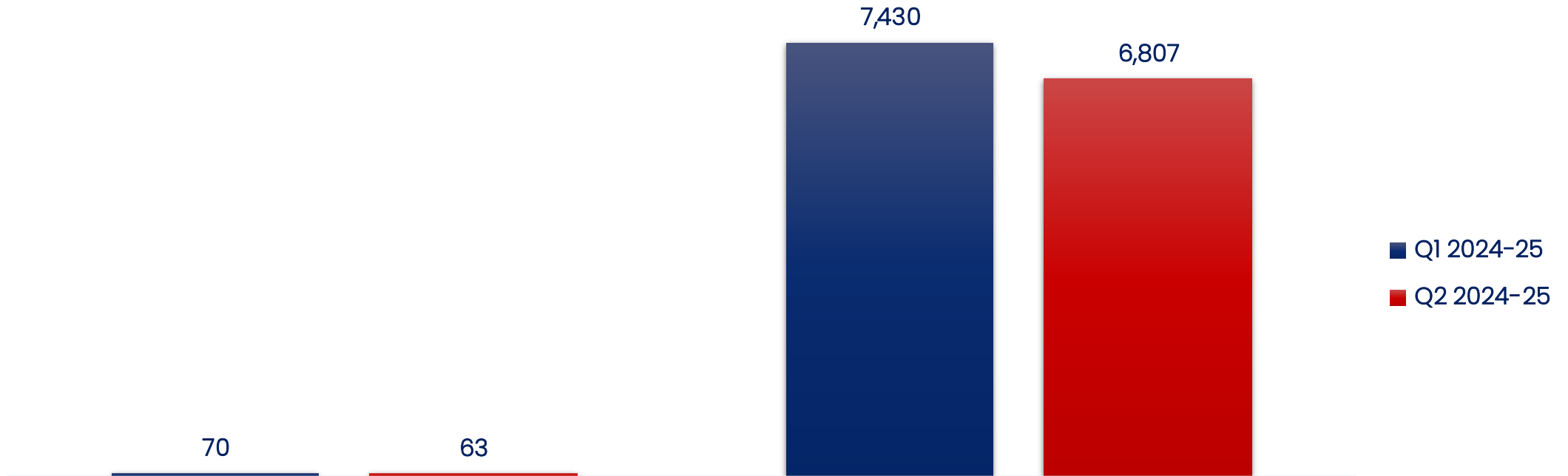
Clients

Units

	Q1 24-25	Q2 24-25	Percent Change
Expenditures	\$ 1,194	\$ 1,308	+10%
Clients	62	32	-48%
Units	81	36	-56%
Avg cost per Client	\$ 19	\$ 41	+112%
Avg cost per Unit	\$ 15	\$ 36	+147%

Medical Nutrition Therapy

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



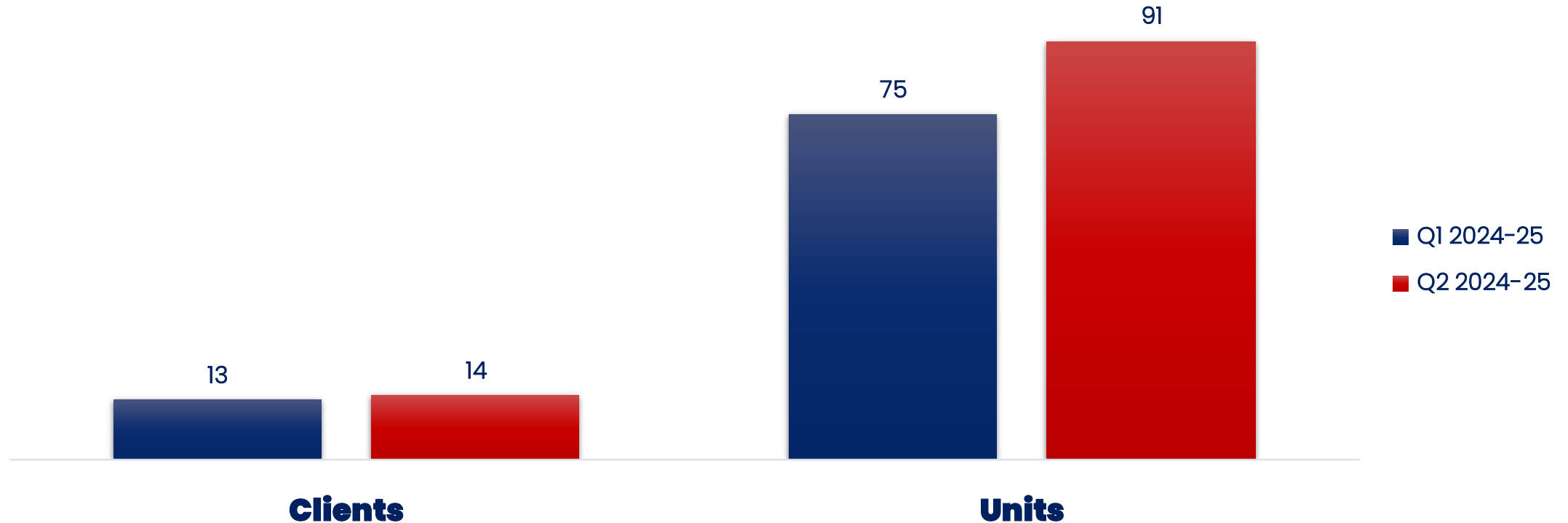
Clients

Units

	Q1 24-25	Q2 24-25	Percent Change
Expenditures	\$ 9,781	\$ 14,691	+50%
Clients	70	63	-10%
Units	7,430	6,807	-8%
Avg cost per Client	\$ 140	\$ 233	+67%
Avg cost per Unit	\$ 1	\$ 2	+64%

Substance Abuse Outpatient

Expenditures based on services including individual and group counseling sessions

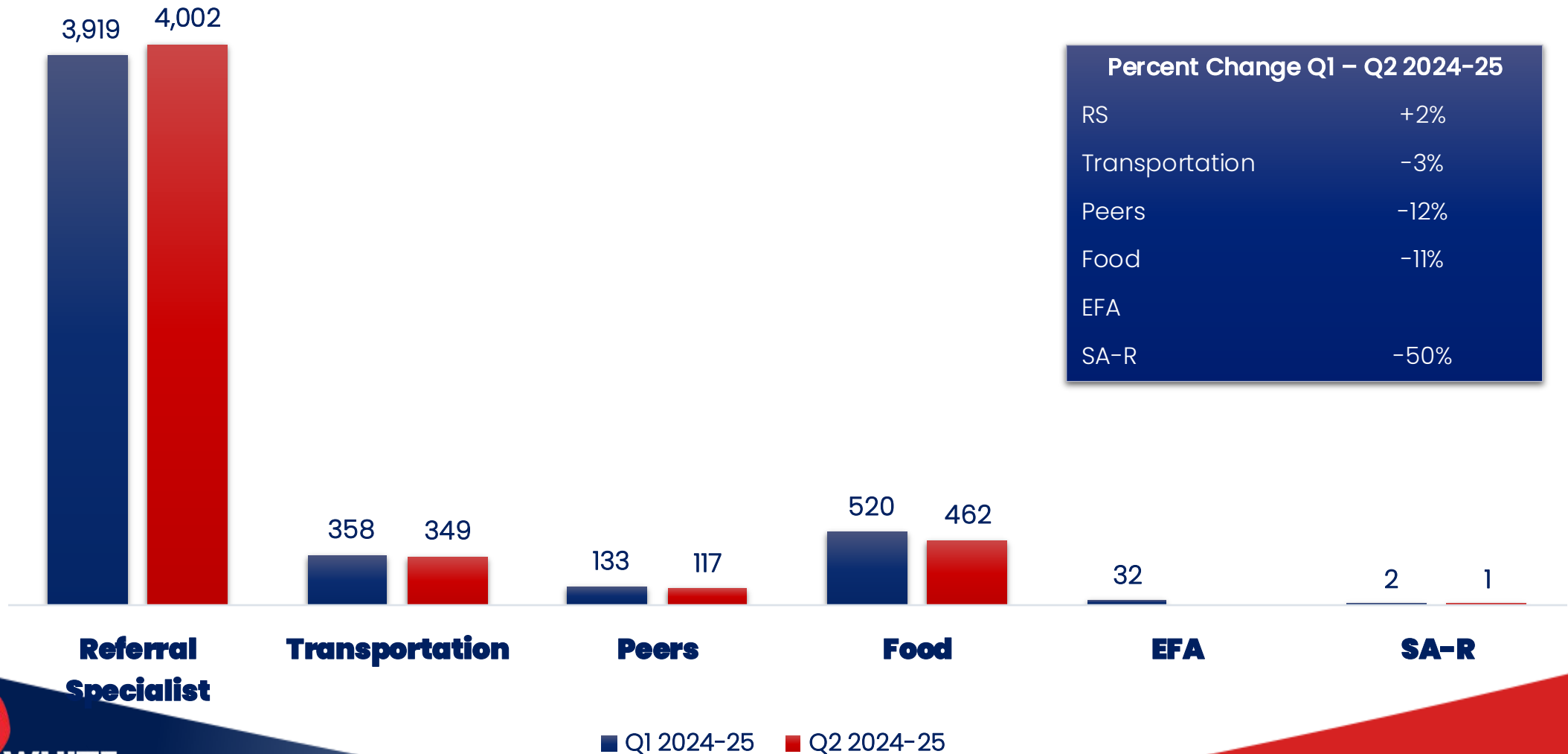


	Q1 24-25	Q2 24-25	Percent Change
Expenditures	\$ 3,309	\$ 6,010	+82%
Clients	13	14	+8%
Units	75	91	+21%
Avg cost per Client	\$ 255	\$ 429	+69%
Avg cost per Unit	\$ 44	\$ 66	+50%

RWHAP Part A Support Services

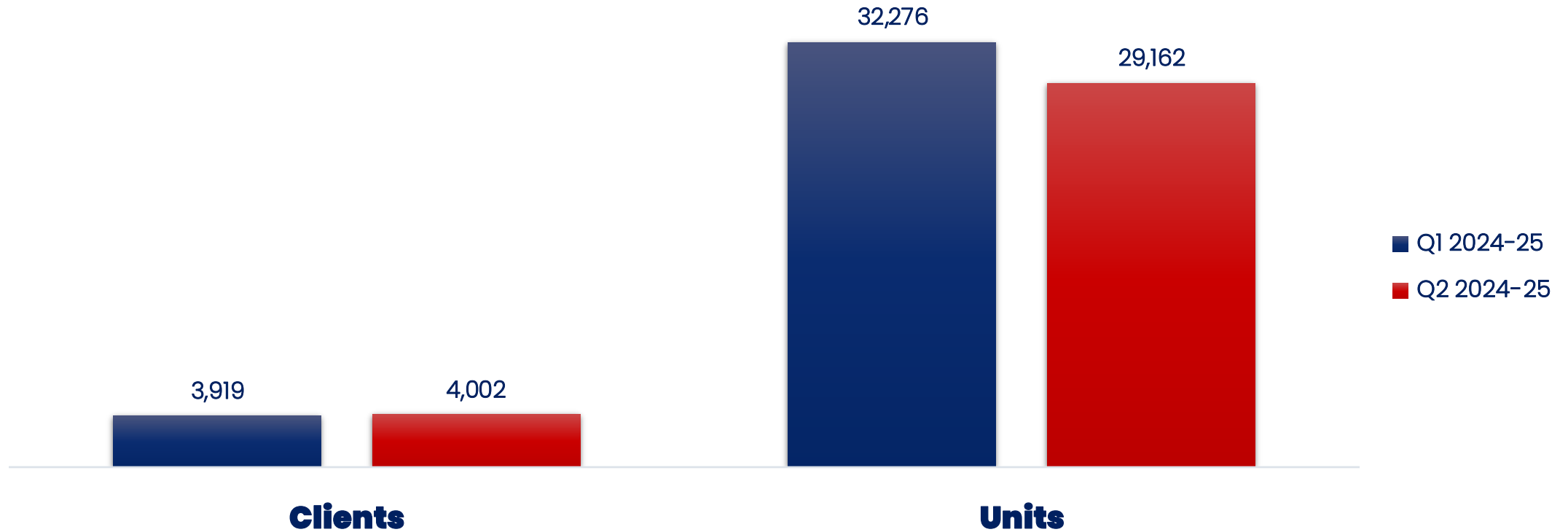
- **Referral for Health Care and Support Services (RS)**
- **Medical Transportation Services**
- **Psychosocial Support Services (Peer Mentoring)**
- **Food Bank Services**
- **Emergency Financial Assistance (EFA)**
- **Substance Abuse – Residential (SA-R)**

Clients by Support Services



Referral for Health Care & Support Services

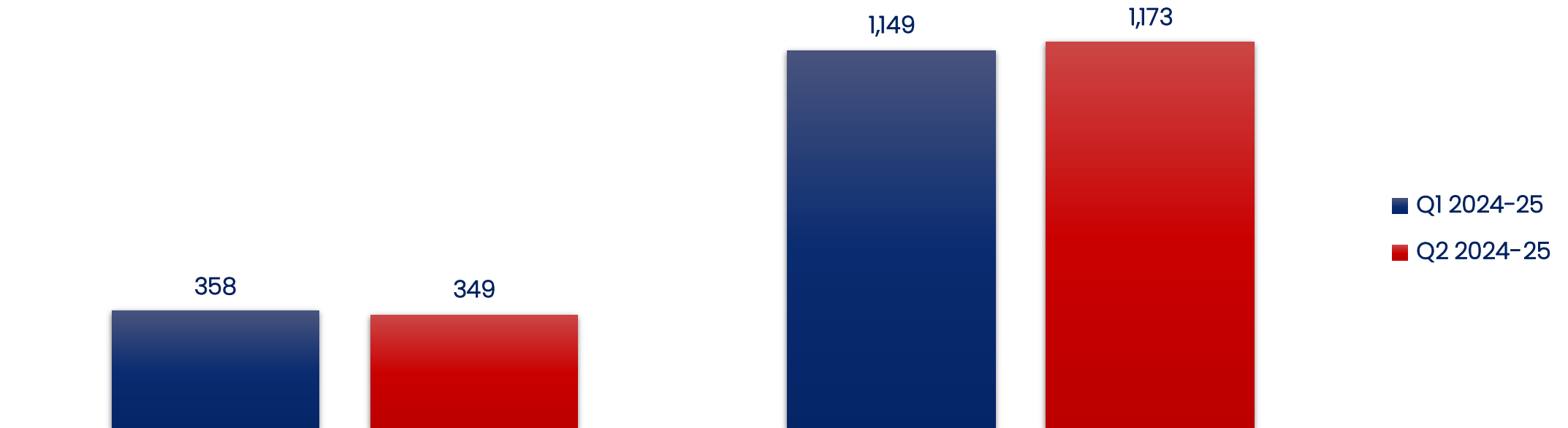
Expenditures based on full time positions



	Q1 24-25	Q2 24-25	Percent Change
Expenditures	\$ 468,776	\$ 415,008	-11%
Clients	3,919	4,002	+2%
Units	32,276	29,162	-10%
Avg cost per Client	\$ 120	\$ 104	-13%
Avg cost per Unit	\$ 15	\$ 14	-2%

Medical Transportation

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



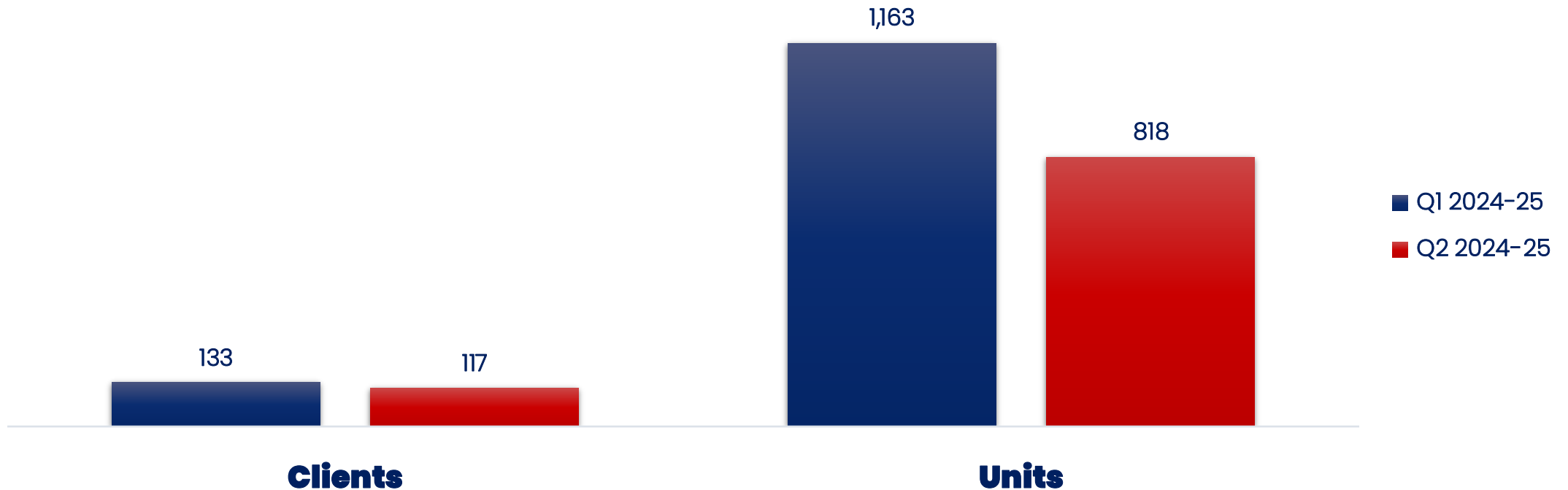
Clients

Units

	Q1 24-25	Q2 24-25	Percent Change
Expenditures	\$ 9,112	\$ 58,540	+542%
Clients	358	349	-3%
Units	1,149	1,173	+2%
Avg cost per Client	\$ 25	\$ 168	+559%
Avg cost per Unit	\$ 8	\$ 50	+529%

Psychosocial Support Services

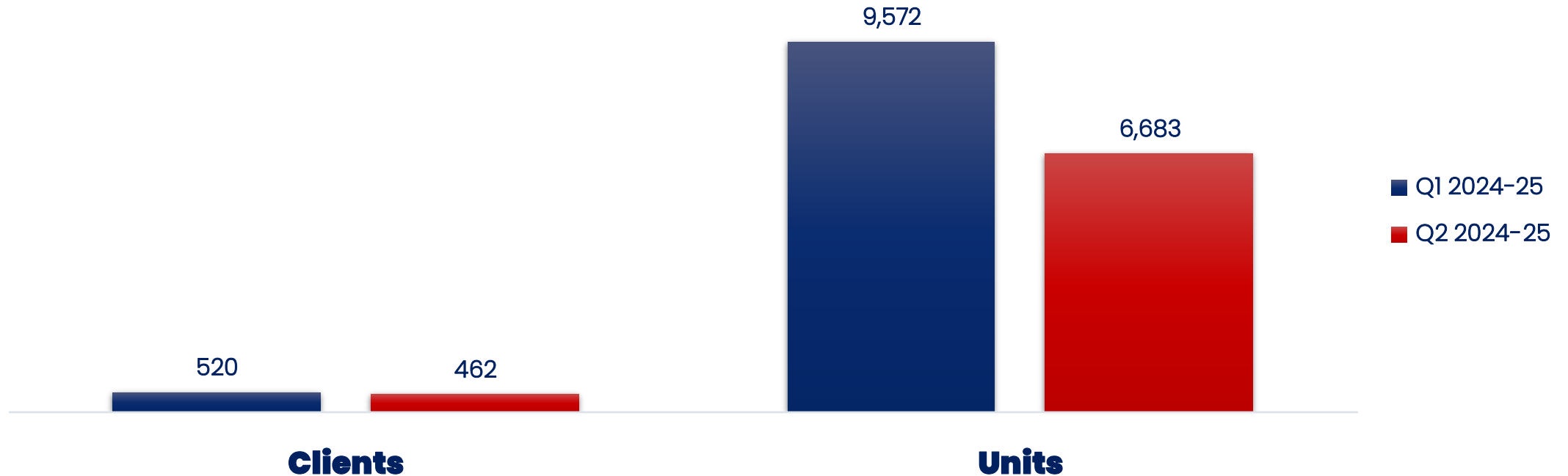
Expenditures based on full time positions



	Q1 24-25	Q2 24-25	Percent Change
Expenditures	\$ 29,308	\$ 37,346	+27%
Clients	133	117	-12%
Units	1,163	818	-30%
Avg cost per Client	\$ 220	\$ 319	+45%
Avg cost per Unit	\$ 25	\$ 46	+81%

Food Bank Services

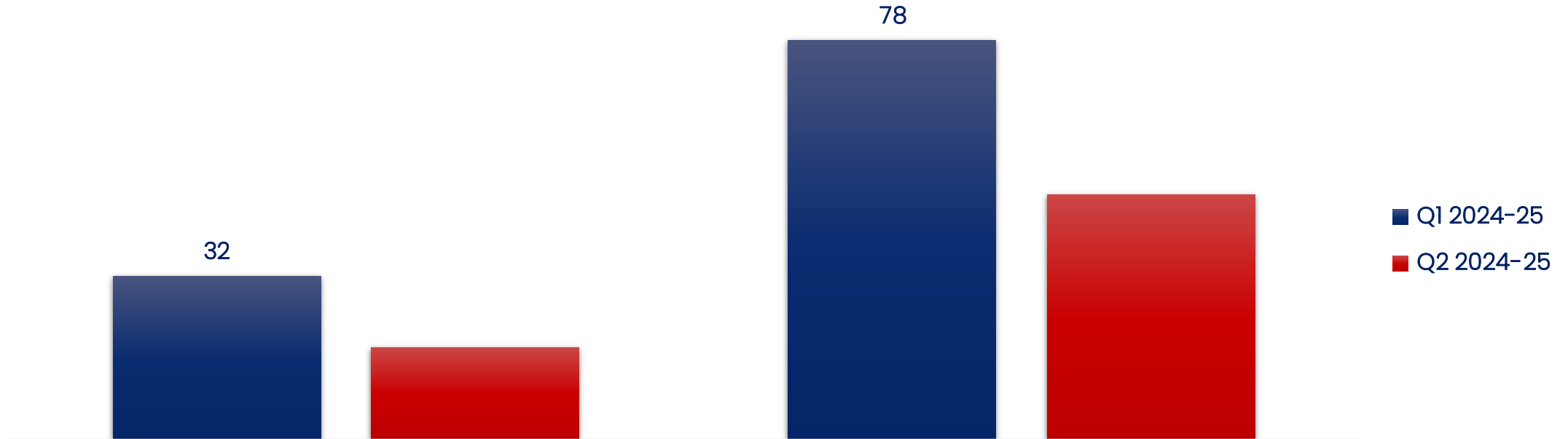
Expenditures based on food cards purchased and redeemed food vouchers



	Q1 24-25	Q2 24-25	Percent Change
Expenditures	\$ 59,116	\$ 108,194	+83%
Clients	520	462	-11%
Units	9,572	6,683	-30%
Avg cost per client	\$ 114	\$ 234	+106%
Avg cost per Unit	\$ 6	\$ 16	+162%

Emergency Financial Assistance

Expenditures based on medications



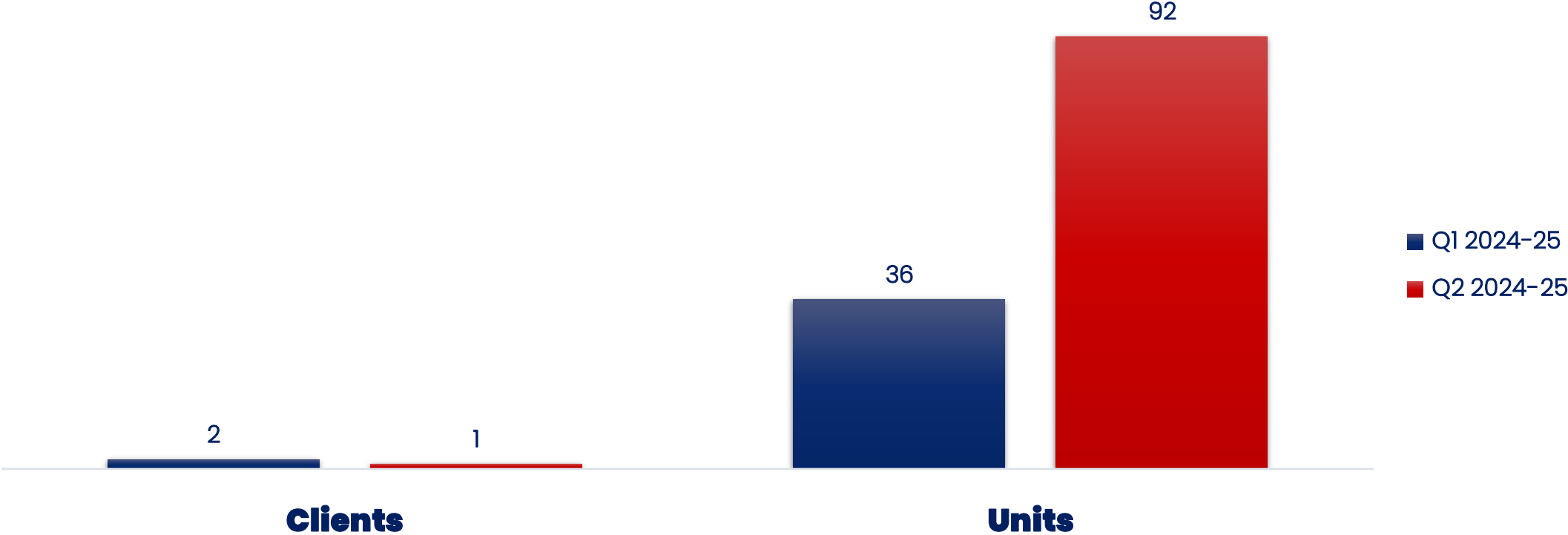
Clients

Units

	Q1 24-25	Q2 24-25	Percent Change
Expenditures	\$ 11,902	\$ 38,060	+220%
Clients	32	18	-44%
Units	78	48	-38%
Avg cost per Client	\$ 372	\$ 2,114	+468%
Avg cost per Unit	\$ 153	\$ 793	+420%

Substance Abuse – Residential

Expenditures based on levels of residential beds and detox



	Q1 24-25	Q2 24-25	Percent Change
Expenditures	\$ 8,711	\$ 22,897	+163%
Clients	2	1	-50%
Units	36	92	+156%
Avg cost per Client	\$ 4,355	\$ 22,897	+426%
Avg cost per Unit	\$ 242	\$ 249	+3%