

Orlando EMA RYAN WHITE HIV/AIDS PROGRAM



Part A – Utilization Report

Q2 FY 2024–2025

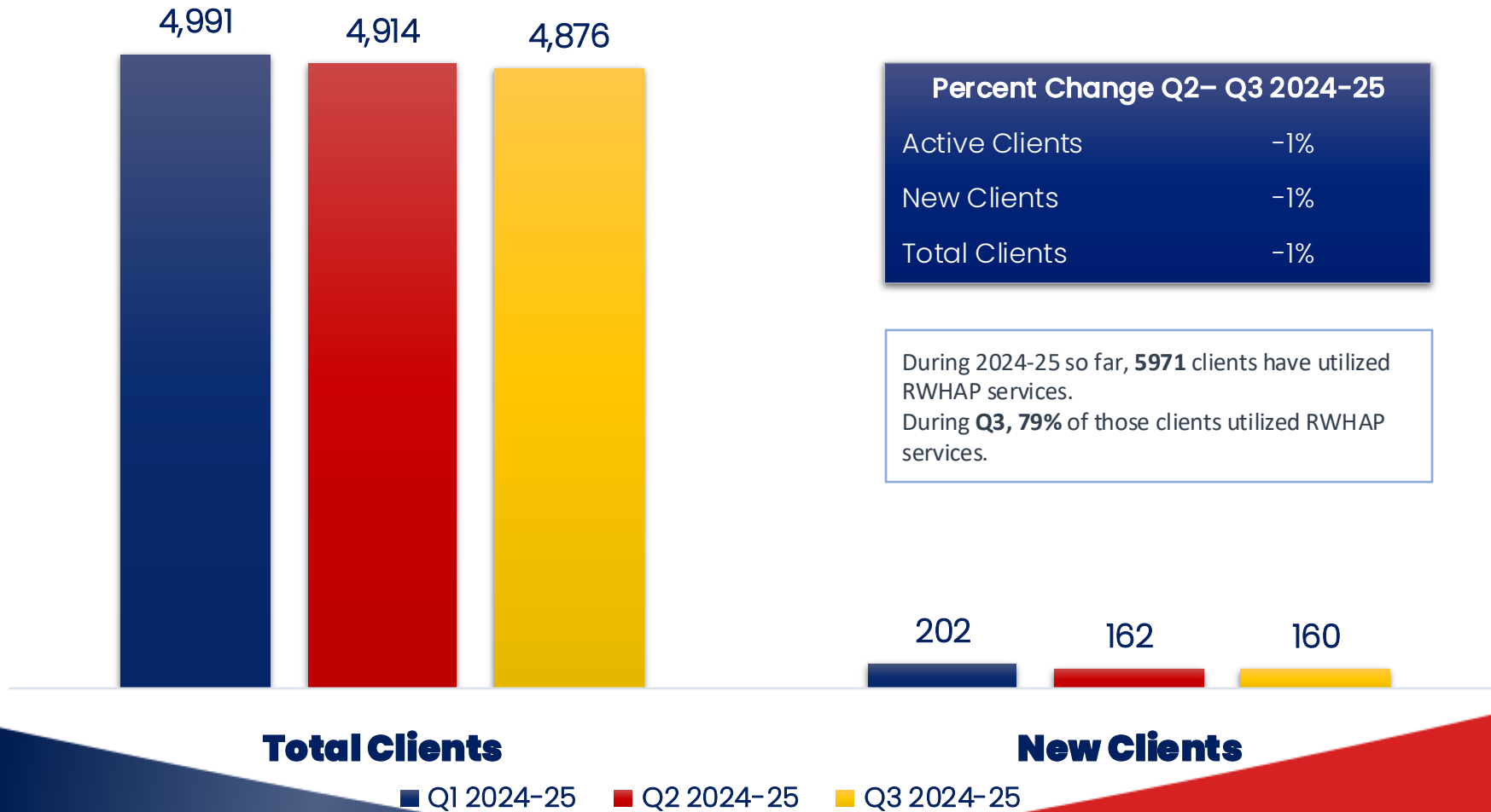


HIV/AIDS PROGRAM PART A

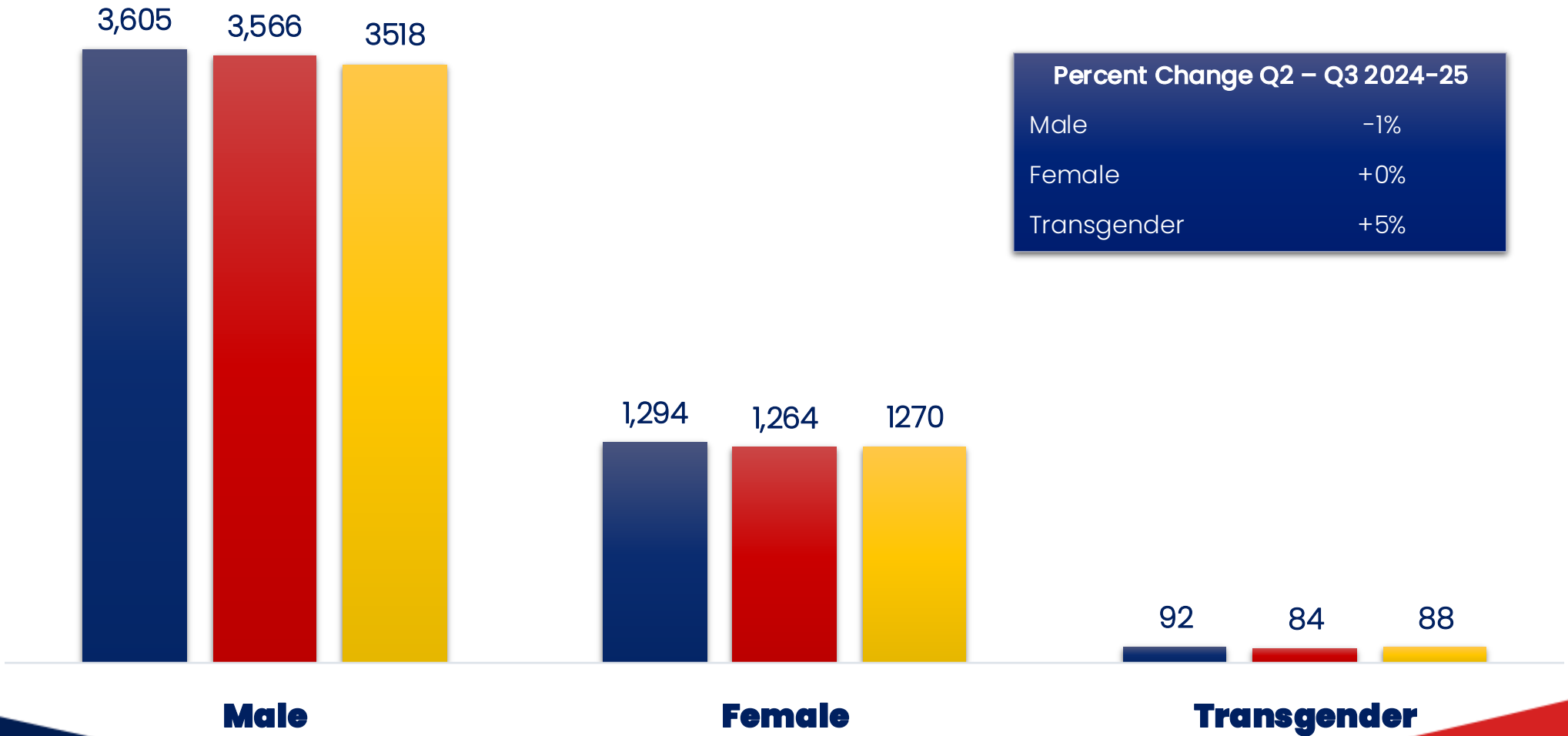
RWHAP Part A

- **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.**

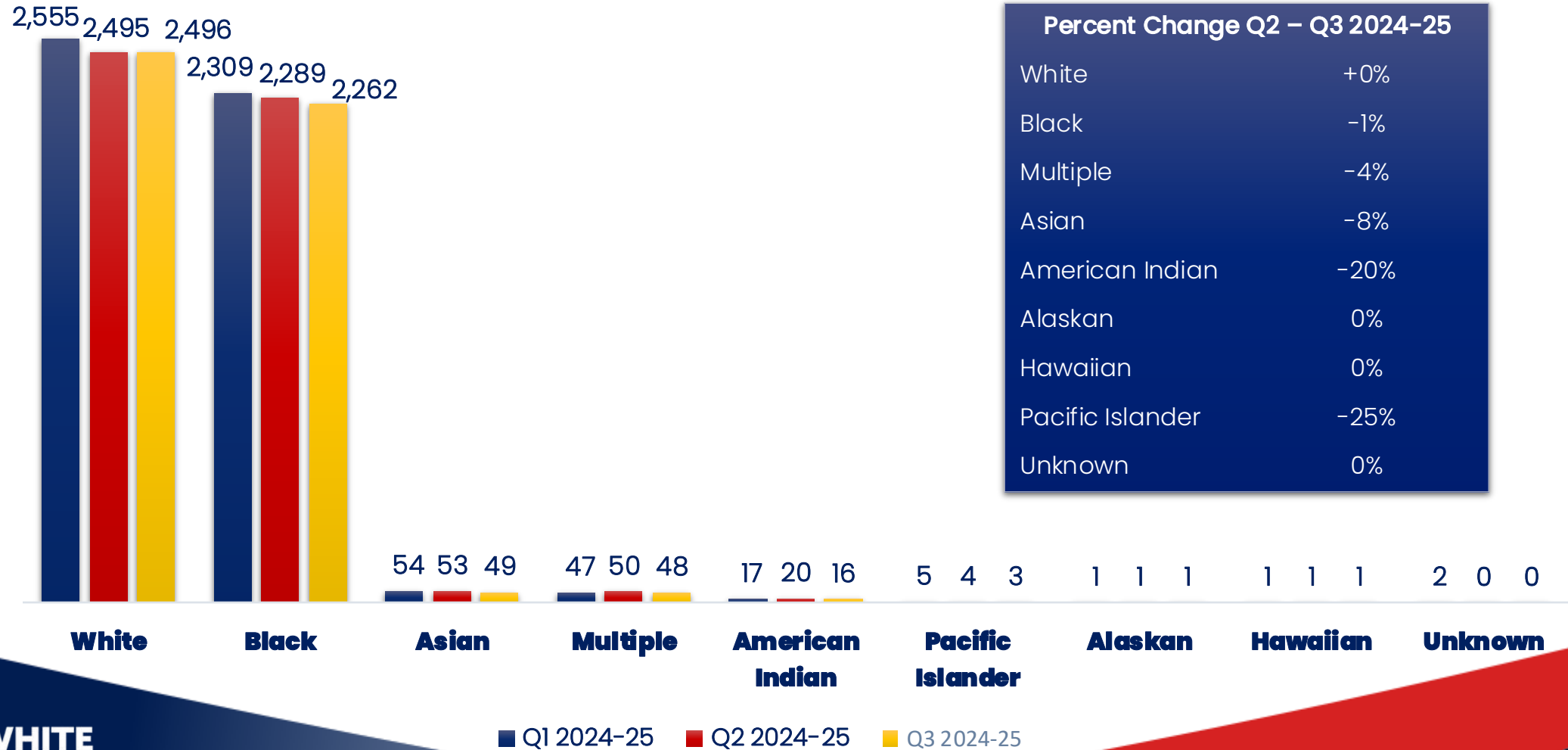
Total Clients Served



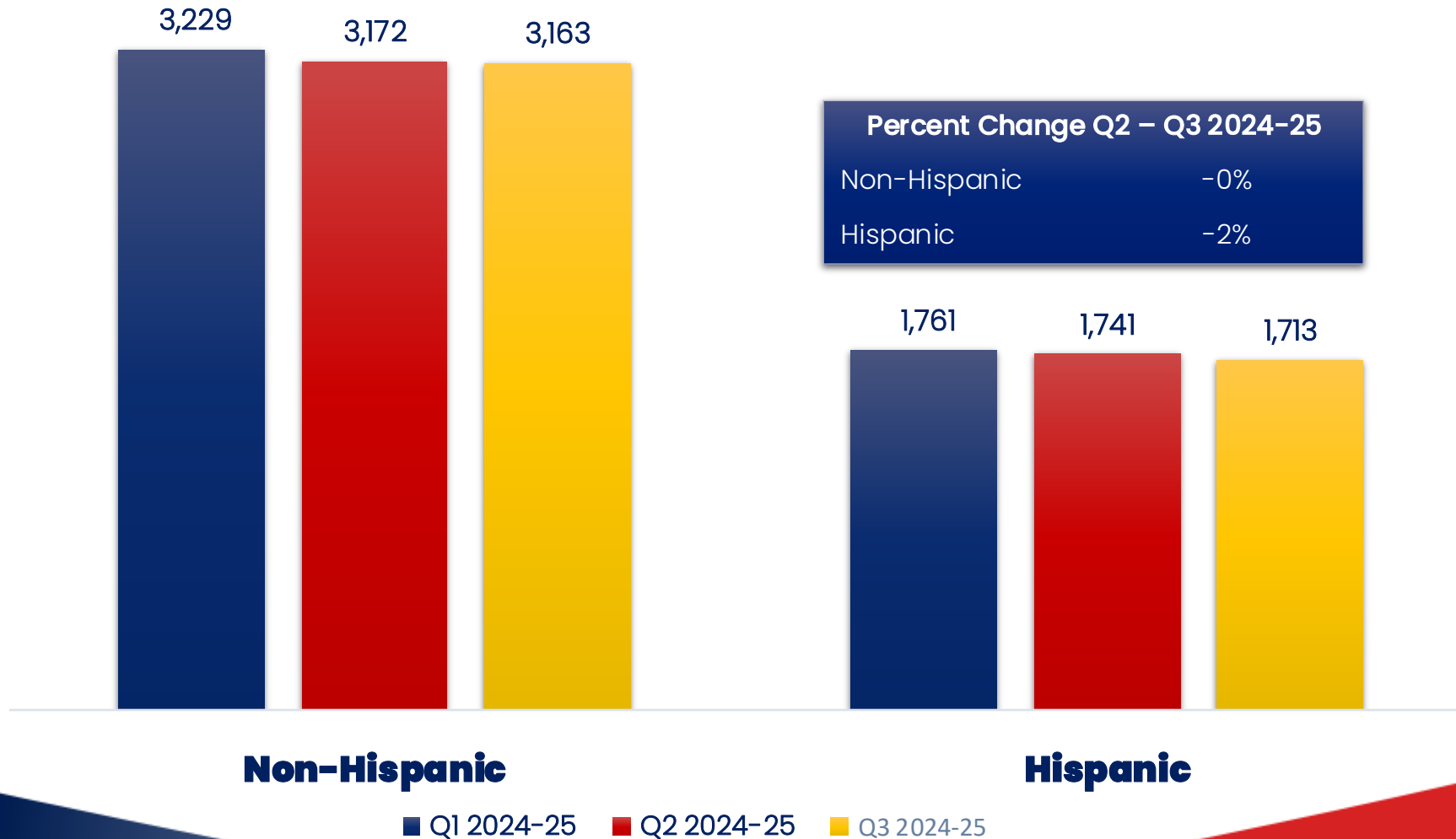
Clients by Gender



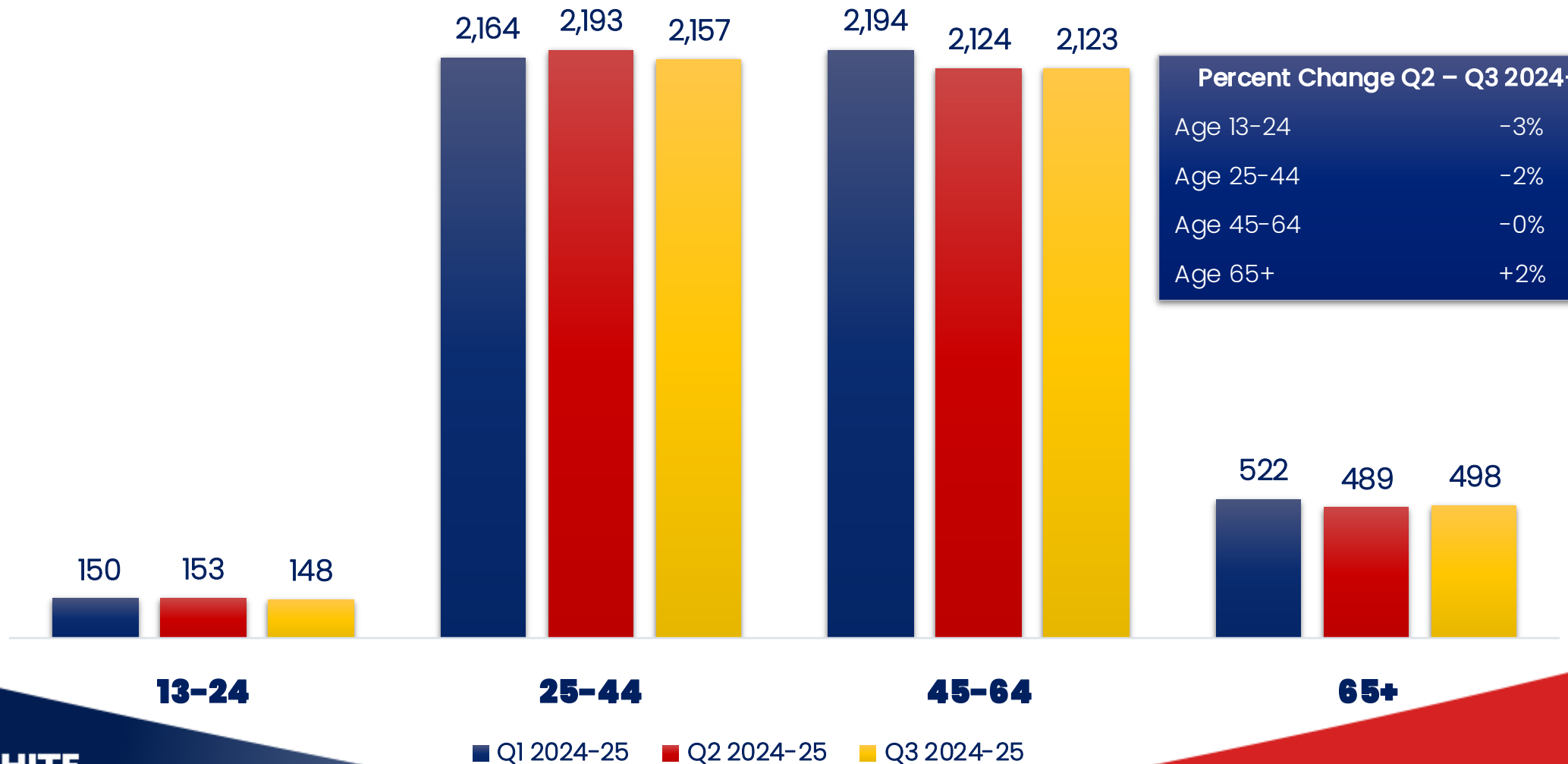
Clients by Race



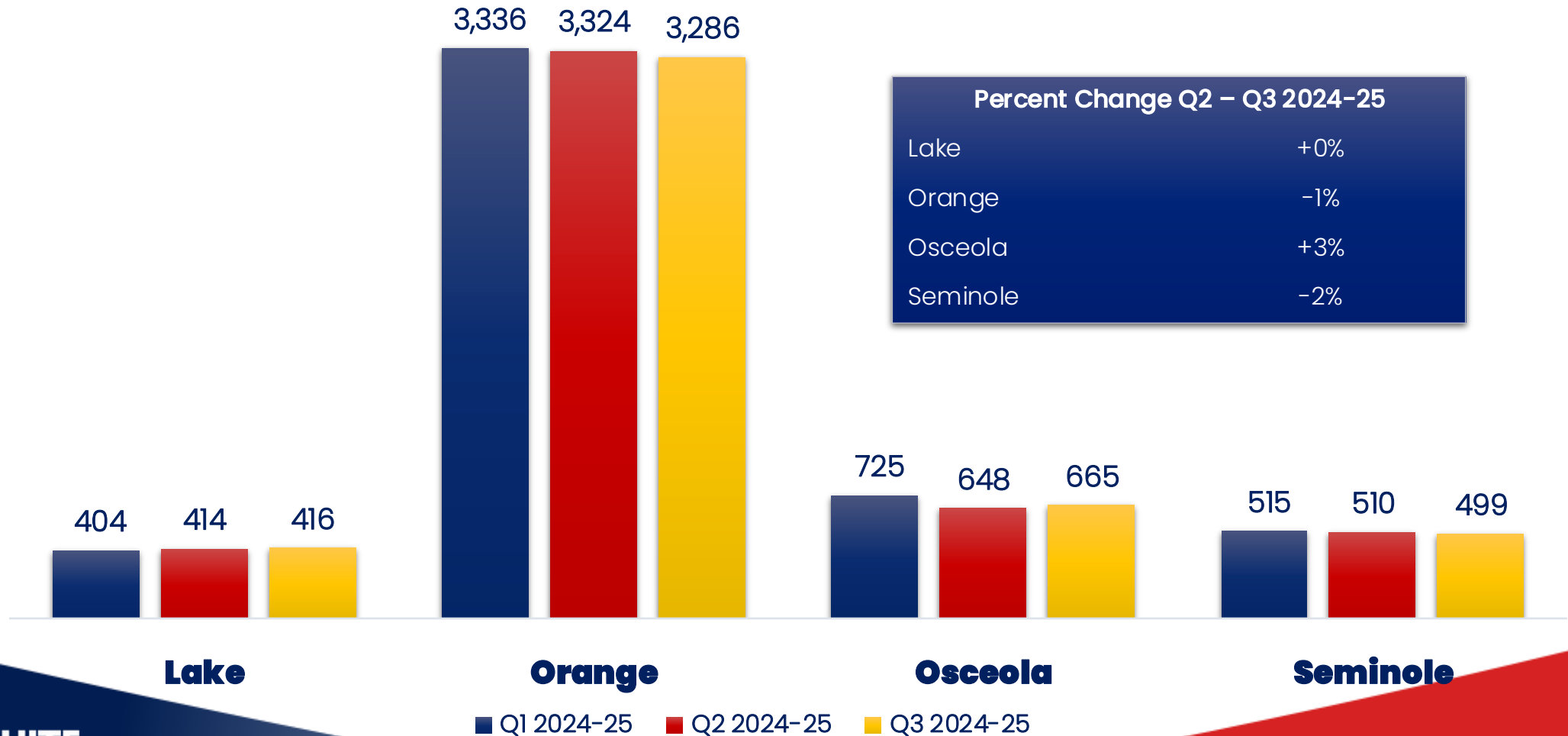
Clients by Ethnicity



Clients by Age



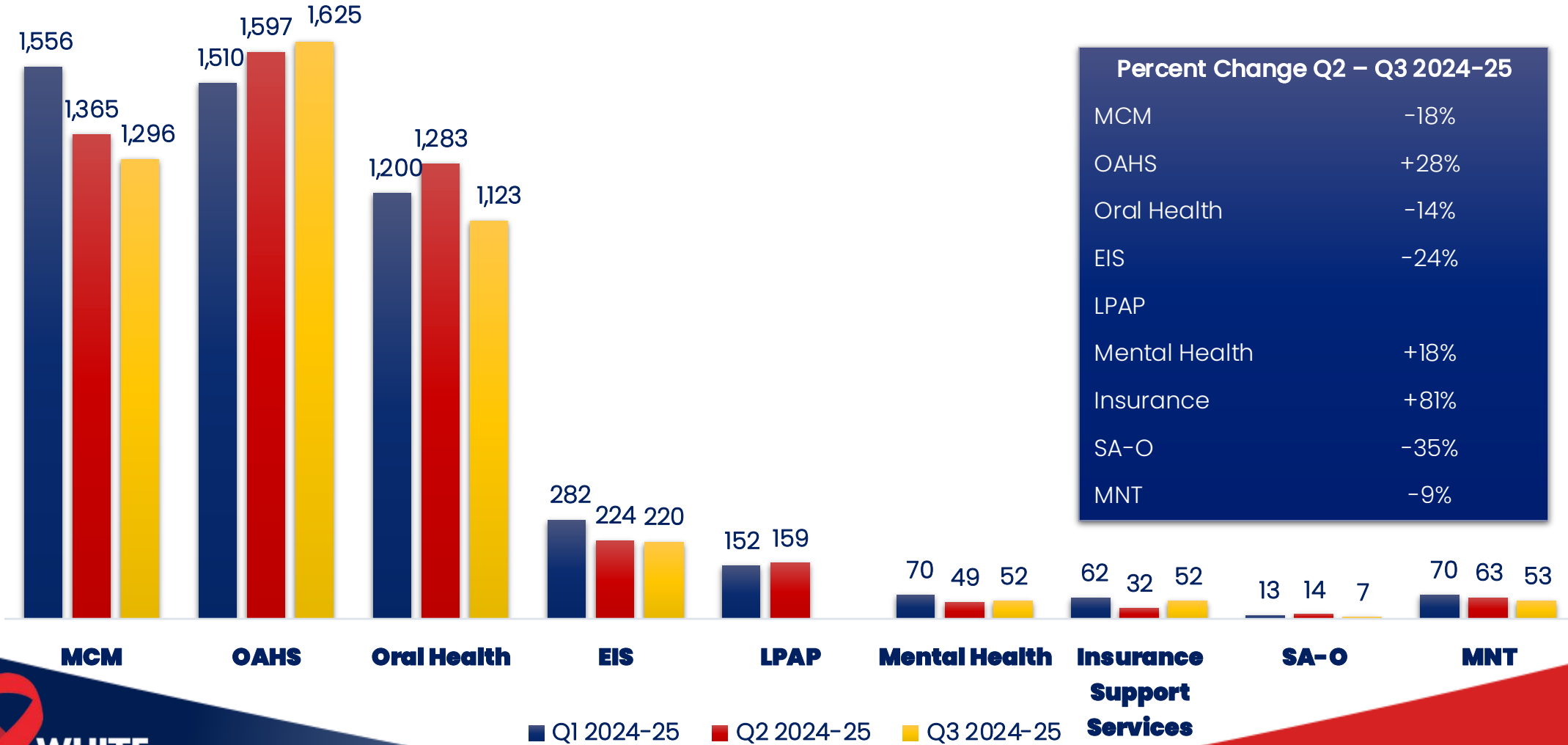
Clients by County



RWHAP Part A Core Services

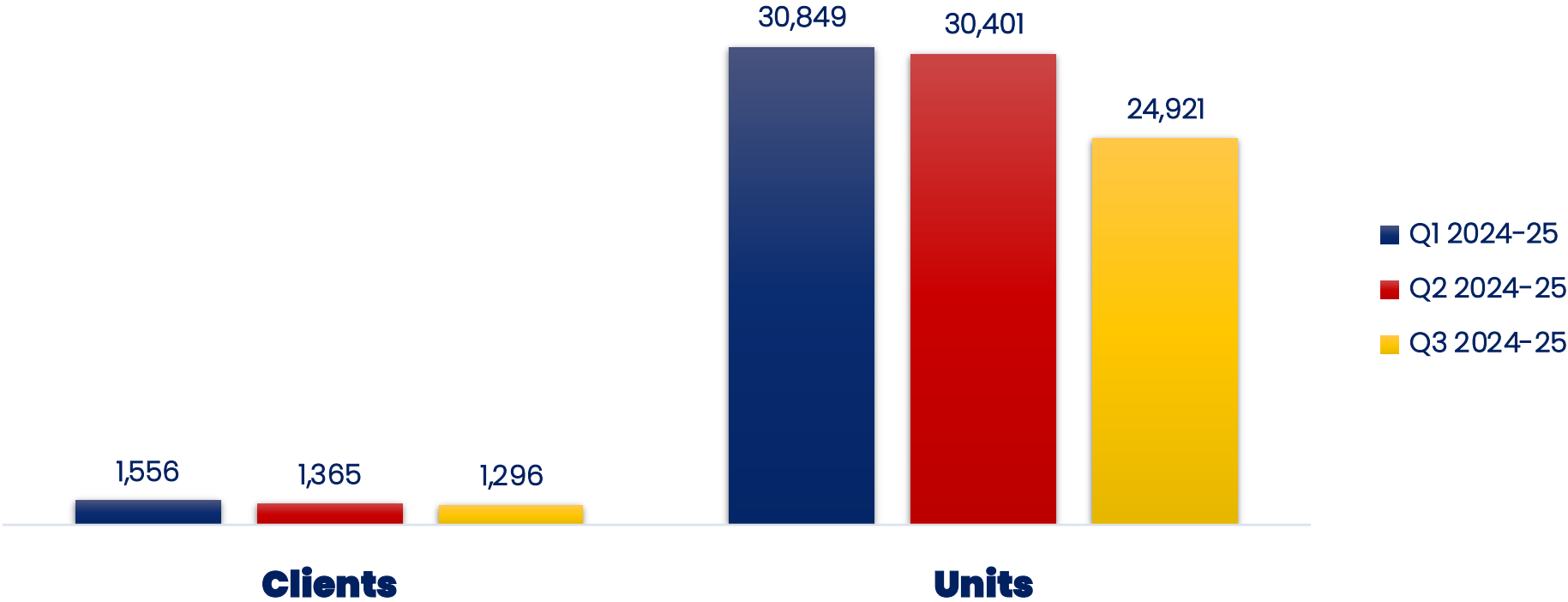
- **Medical Case Management (MCM)**
- **Outpatient Ambulatory Health Services (OAHS)**
- **Oral Health Care (OH)**
- **Early Intervention Services (EIS)**
- **Local AIDS Pharmaceutical Assistance Program (LPAP)**
- **Mental Health Services (MH)**
- **Health Insurance Premium and Cost Sharing Assistance**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

Summary of Clients by Core Services



Medical Case Management

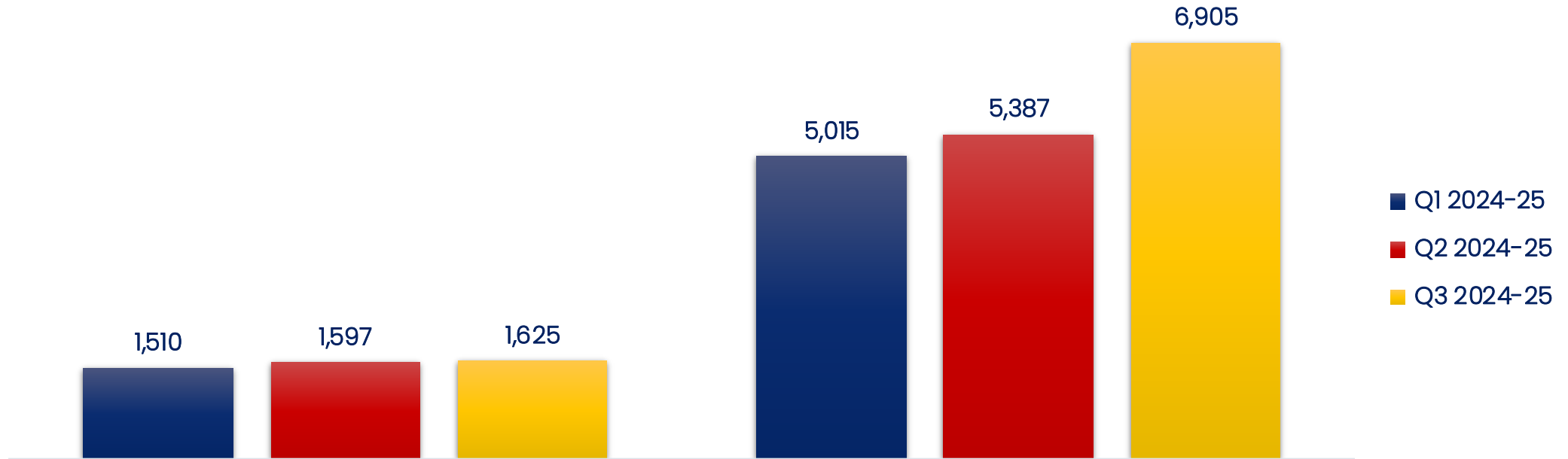
Expenditures based on full time positions



| | Q1 24-25 | Q2 24-25 | Q3 24-25 | Percent Change |
|---------------------|------------|------------|------------|----------------|
| Expenditures | \$ 594,377 | \$ 626,199 | \$ 534,529 | -15% |
| Clients | 1,556 | 1,365 | 1,296 | -5% |
| Units | 30,849 | 30,401 | 24,921 | -18% |
| Avg cost per Client | \$ 382 | \$ 459 | \$ 412 | -10% |
| Avg cost per Unit | \$ 19 | \$ 21 | \$ 21 | 4% |

Outpatient Ambulatory Health Services

Expenditures based on medical visits, specialty care and labs



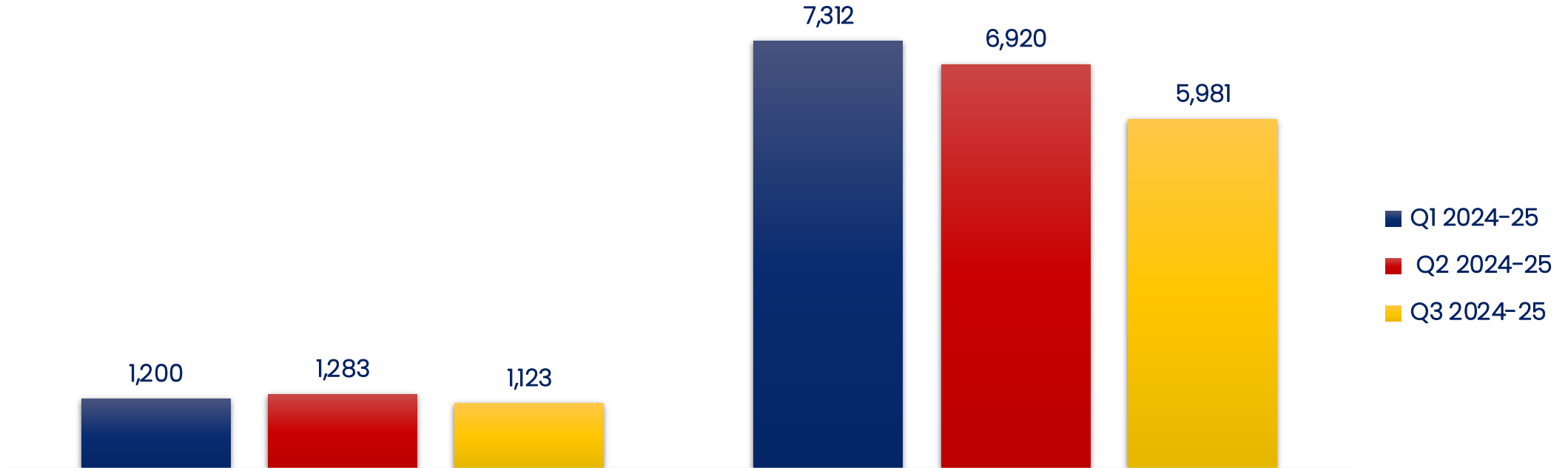
Clients

Units

| | Q1 24-25 | Q2 24-25 | Q3 24-25 | Percent Change |
|---------------------|------------|------------|------------|----------------|
| Expenditures | \$ 590,903 | \$ 918,893 | \$ 829,382 | -10% |
| Clients | 1,510 | 1,597 | 1,625 | 2% |
| Units | 5,015 | 5,387 | 6,905 | 28% |
| Avg cost per Client | \$ 391 | \$ 575 | \$ 510 | -11% |
| Avg cost per Unit | \$ 118 | \$ 171 | \$ 120 | -30% |

Oral Health Care

Expenditures based on exams, routine cleanings and other dental procedures



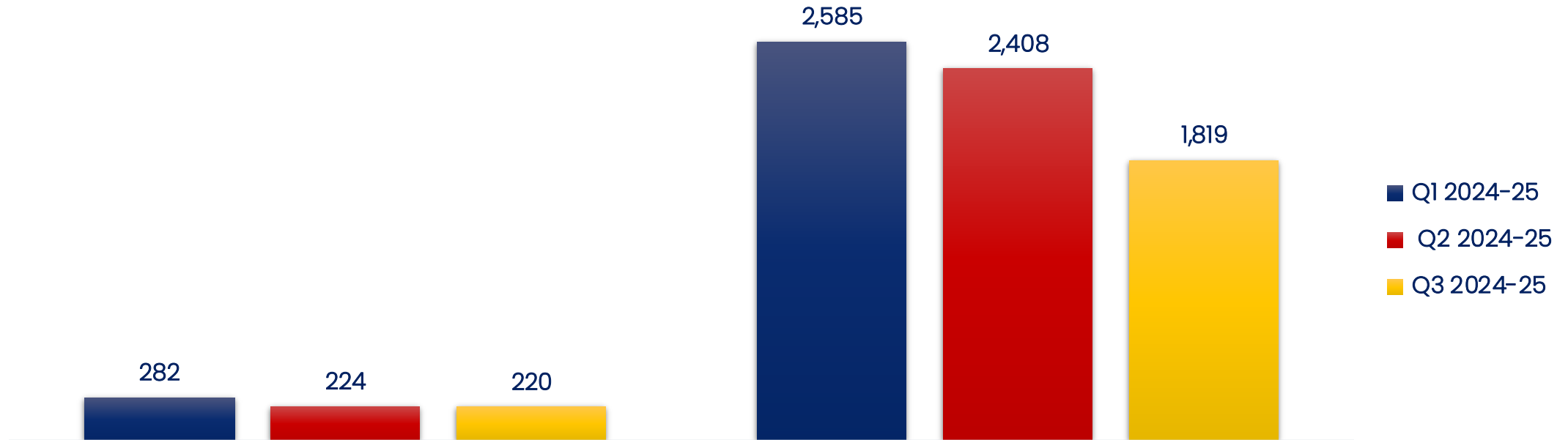
Clients

Units

| | Q1 24-25 | Q2 24-25 | Q3 24-25 | Percent Change |
|---------------------|------------|------------|------------|----------------|
| Expenditures | \$ 539,249 | \$ 520,633 | \$ 414,877 | -20% |
| Clients | 1,200 | 1,283 | 1,123 | -12% |
| Units | 7,312 | 6,920 | 5,981 | -14% |
| Avg cost per Client | \$ 449 | \$ 406 | \$ 369 | -9% |
| Avg cost per Unit | \$ 74 | \$ 75 | \$ 69 | -8% |

Early Intervention Services

Expenditures based on full time positions



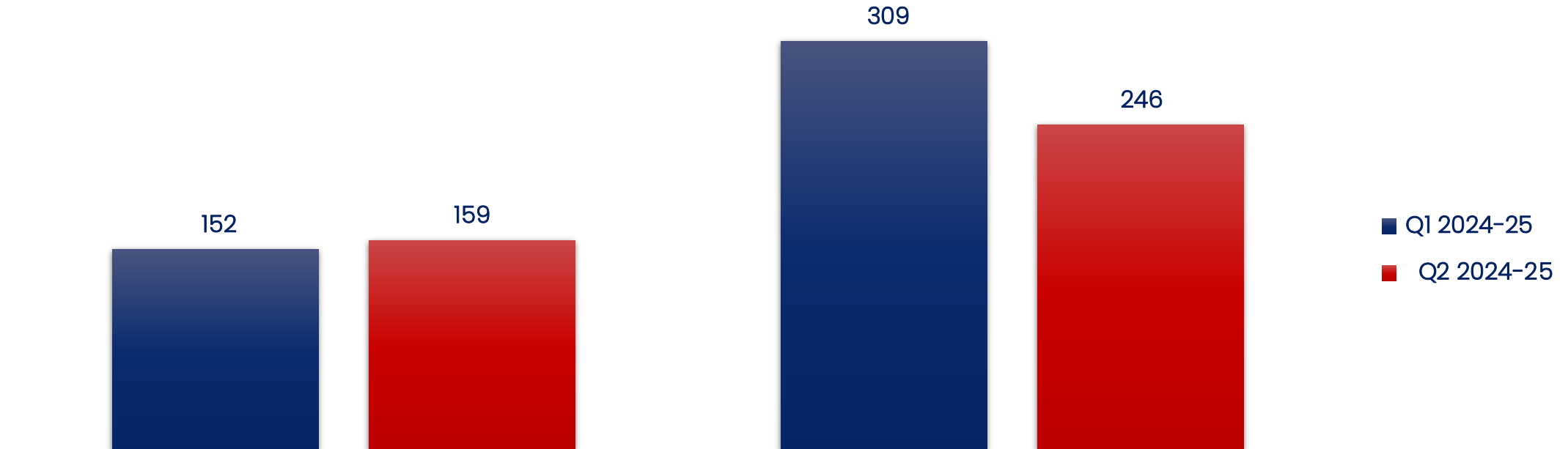
Clients

Units

| | Q1 24-25 | Q2 24-25 | Q3 24-25 | Percent Change |
|---------------------|-----------|-----------|-----------|----------------|
| Expenditures | \$ 82,773 | \$ 94,464 | \$ 73,465 | -22% |
| Clients | 282 | 224 | 220 | -2% |
| Units | 2,585 | 2,408 | 1,819 | -24% |
| Avg cost per Client | \$ 294 | \$ 422 | \$ 334 | -21% |
| Avg cost per Unit | \$ 32 | \$ 39 | \$ 40 | 3% |

Local AIDS Pharmaceutical Assistance Program

Expenditures based on medications



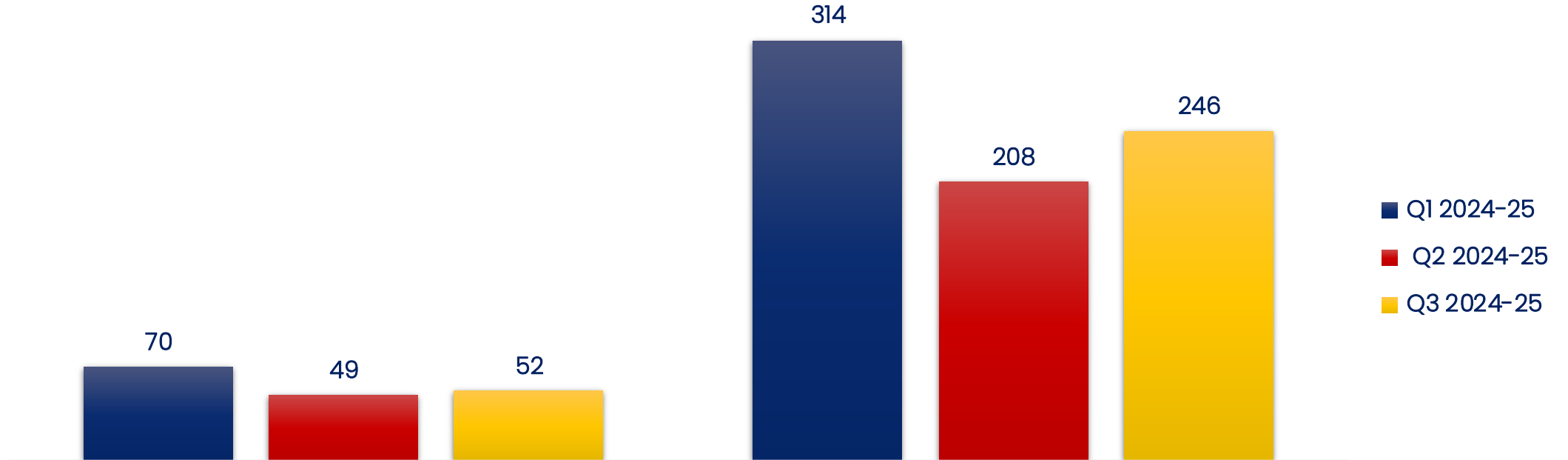
Clients

Units

| | Q1 24-25 | Q2 24-25 | Q3 24-25 | Percent Change |
|---------------------|------------|------------|----------|----------------|
| Expenditures | \$ 286,053 | \$ 338,125 | | |
| Clients | 152 | 159 | | |
| Units | 309 | 246 | | |
| Avg cost per Client | \$ 1,882 | \$ 2,127 | | |
| Avg cost per Unit | \$ 926 | \$ 1,374 | | |

Mental Health

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



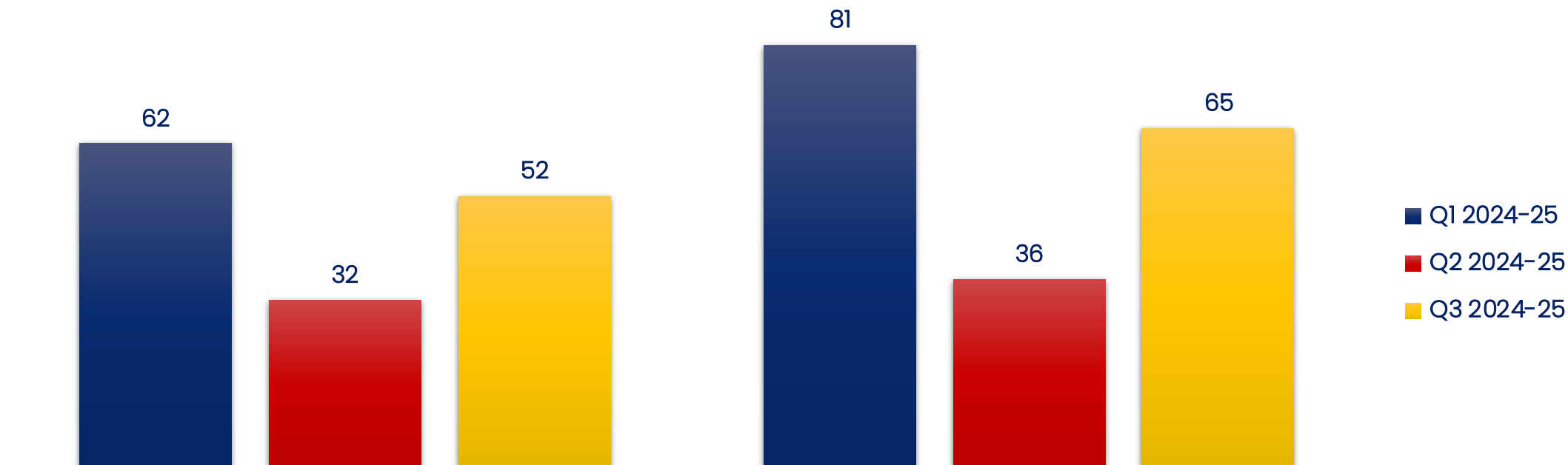
Clients

Units

| | Q1 24-25 | Q2 24-25 | Q3 24-25 | Percent Change |
|---------------------|-----------|-----------|-----------|----------------|
| Expenditures | \$ 57,967 | \$ 60,180 | \$ 48,006 | -20% |
| Clients | 70 | 49 | 52 | 6% |
| Units | 314 | 208 | 246 | 18% |
| Avg cost per Client | \$ 828 | \$ 1,228 | \$ 923 | -25% |
| Avg cost per Unit | \$ 185 | \$ 289 | \$ 195 | -33% |

Health Insurance Premium and Cost Sharing Assistance

Expenditures based co-pay and deductible assistance payments



Clients

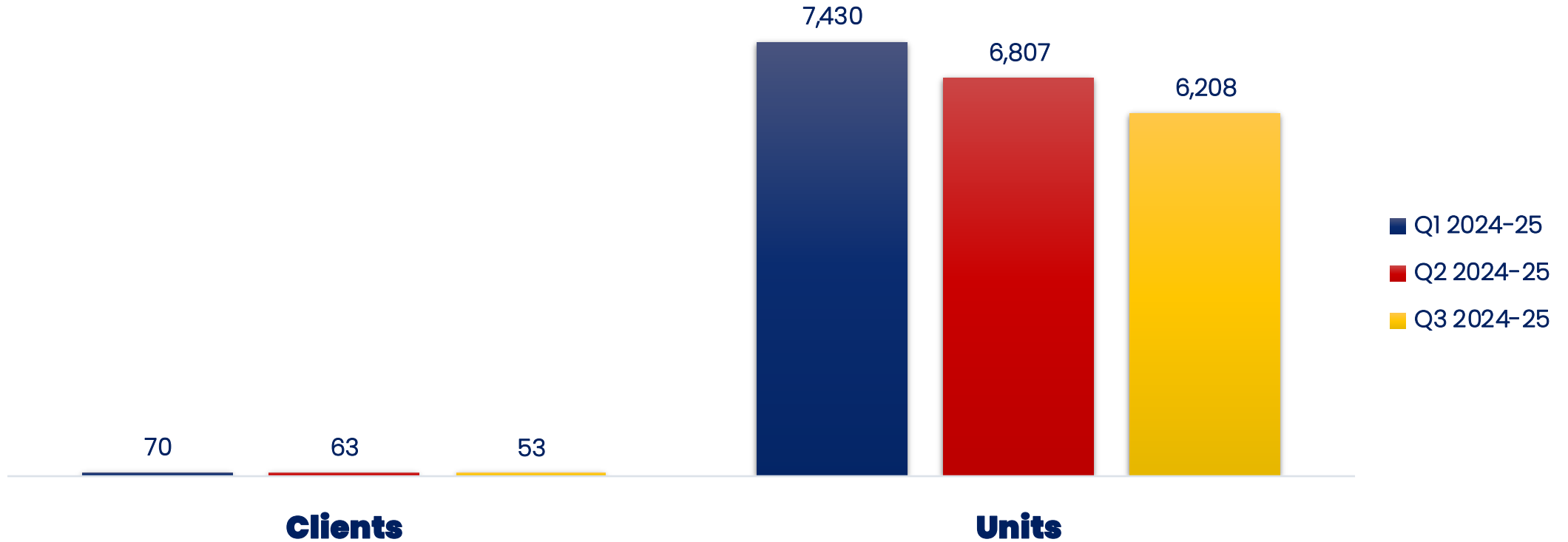
Units

| | Q1 24-25 | Q2 24-25 | Q3 24-25 | Percent Change |
|---------------------|----------|----------|----------|----------------|
| Expenditures | \$ 1,194 | \$ 1,308 | \$ 4,116 | 215% |
| Clients | 62 | 32 | 52 | 63% |
| Units | 81 | 36 | 65 | 81% |
| Avg cost per Client | \$ 19 | \$ 41 | \$ 79 | 94% |
| Avg cost per Unit | \$ 15 | \$ 36 | \$ 63 | 74% |



Medical Nutrition Therapy

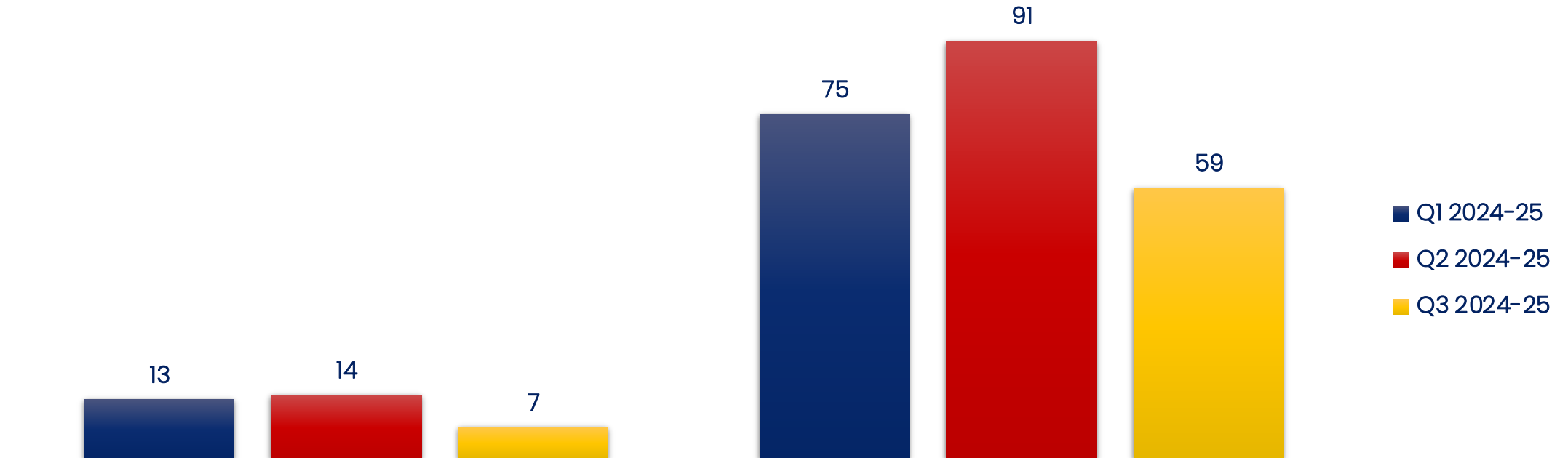
Expenditures based on one full time position and on cases of nutritional supplement



| | Q1 24-25 | Q2 24-25 | Q3 24-25 | Percent Change |
|---------------------|----------|-----------|-----------|----------------|
| Expenditures | \$ 9,781 | \$ 14,691 | \$ 15,014 | 2% |
| Clients | 70 | 63 | 53 | -16% |
| Units | 7,430 | 6,807 | 6,208 | -9% |
| Avg cost per Client | \$ 140 | \$ 233 | \$ 283 | 21% |
| Avg cost per Unit | \$ 1 | \$ 2 | \$ 2 | 12% |

Substance Abuse Outpatient

Expenditures based on services including individual and group counseling sessions



Clients

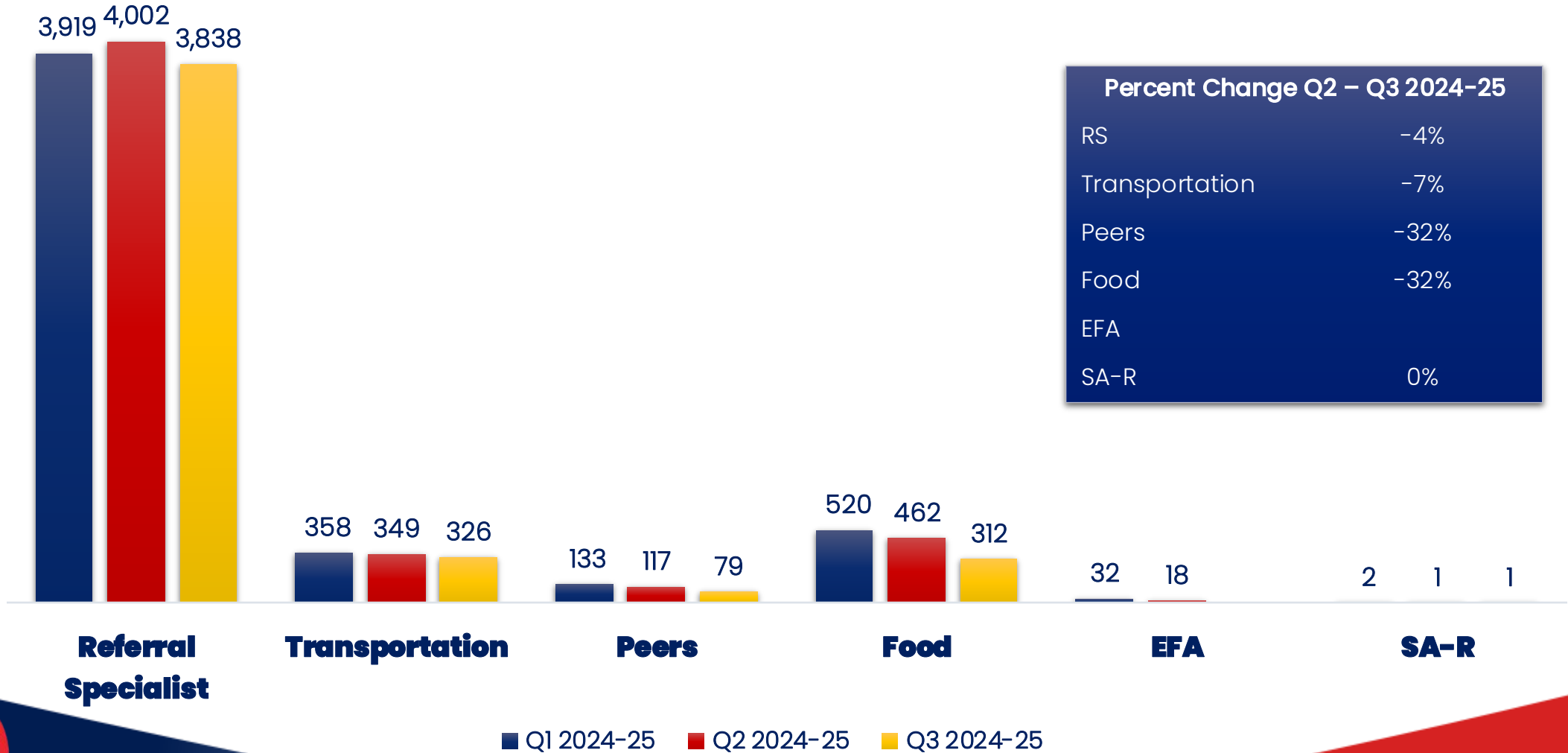
Units

| | Q1 24-25 | Q2 24-25 | Q3 24-25 | Percent Change |
|---------------------|----------|-----------|----------|----------------|
| Expenditures | \$ 3,309 | \$ 10,032 | \$ 2,763 | -72% |
| Clients | 13 | 14 | 7 | -50% |
| Units | 75 | 91 | 59 | -35% |
| Avg cost per Client | \$ 255 | \$ 717 | \$ 395 | -45% |
| Avg cost per Unit | \$ 44 | \$ 110 | \$ 47 | -58% |

RWHAP Part A Support Services

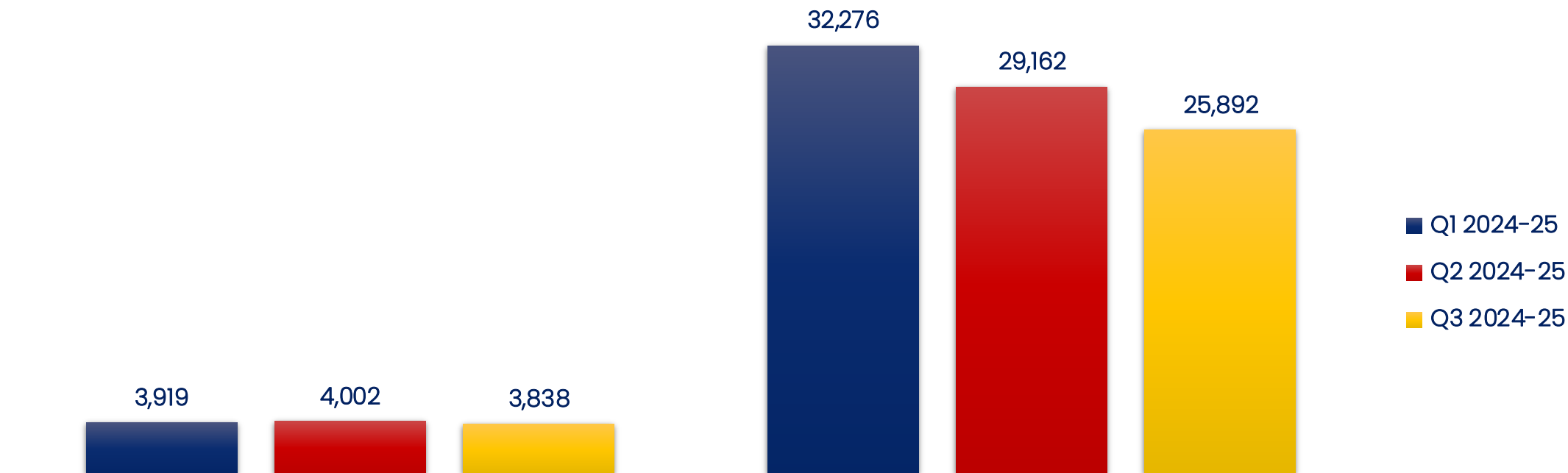
- **Referral for Health Care and Support Services (RS)**
- **Medical Transportation Services**
- **Psychosocial Support Services (Peer Mentoring)**
- **Food Bank Services**
- **Emergency Financial Assistance (EFA)**
- **Substance Abuse – Residential (SA-R)**

Clients by Support Services



Referral for Health Care & Support Services

Expenditures based on full time positions



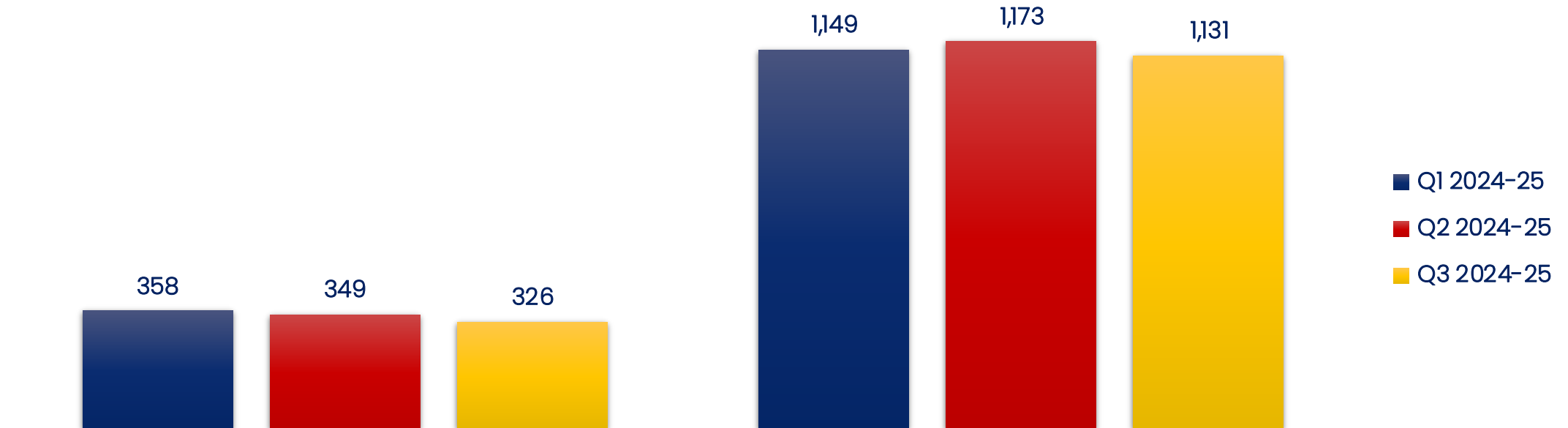
Clients

Units

| | Q1 24-25 | Q2 24-25 | Q3 24-25 | Percent Change |
|---------------------|------------|------------|------------|----------------|
| Expenditures | \$ 469,626 | \$ 425,600 | \$ 403,785 | -5% |
| Clients | 3,919 | 4,002 | 3,838 | -4% |
| Units | 32,276 | 29,162 | 25,892 | -11% |
| Avg cost per Client | \$ 120 | \$ 106 | \$ 105 | -1% |
| Avg cost per Unit | \$ 15 | \$ 15 | \$ 16 | 7% |

Medical Transportation

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



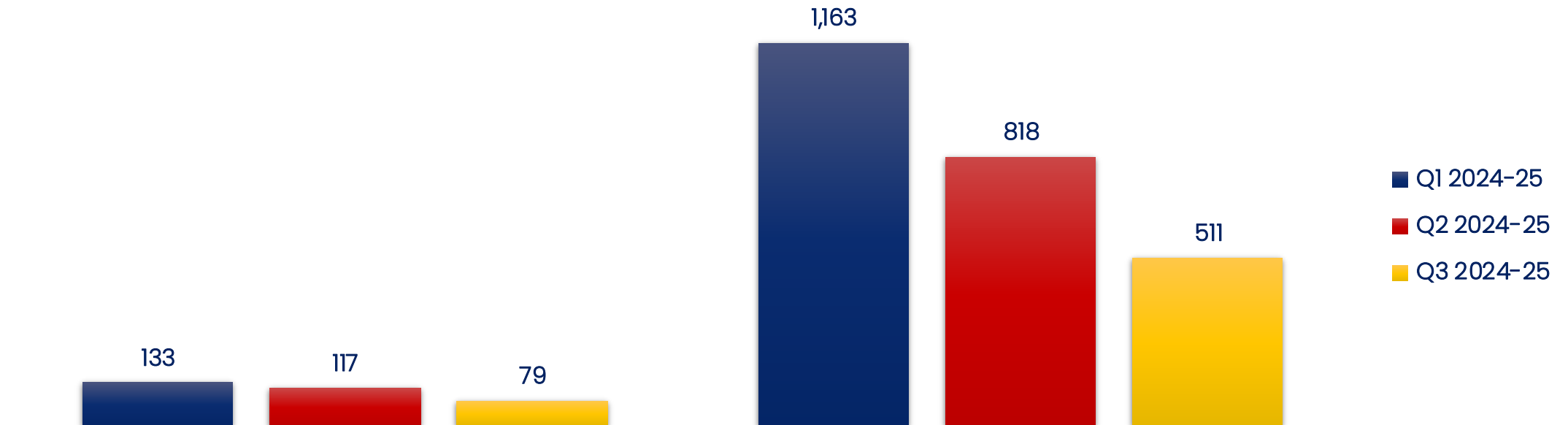
Clients

Units

| | Q1 24-25 | Q2 24-25 | Q3 24-25 | Percent Change |
|---------------------|----------|-----------|----------|----------------|
| Expenditures | \$ 9,112 | \$ 58,540 | \$ 7,689 | -87% |
| Clients | 358 | 349 | 326 | -7% |
| Units | 1,149 | 1,173 | 1,131 | -4% |
| Avg cost per Client | \$ 25 | \$ 168 | \$ 24 | -86% |
| Avg cost per Unit | \$ 8 | \$ 50 | \$ 7 | -86% |

Psychosocial Support Services

Expenditures based on full time positions



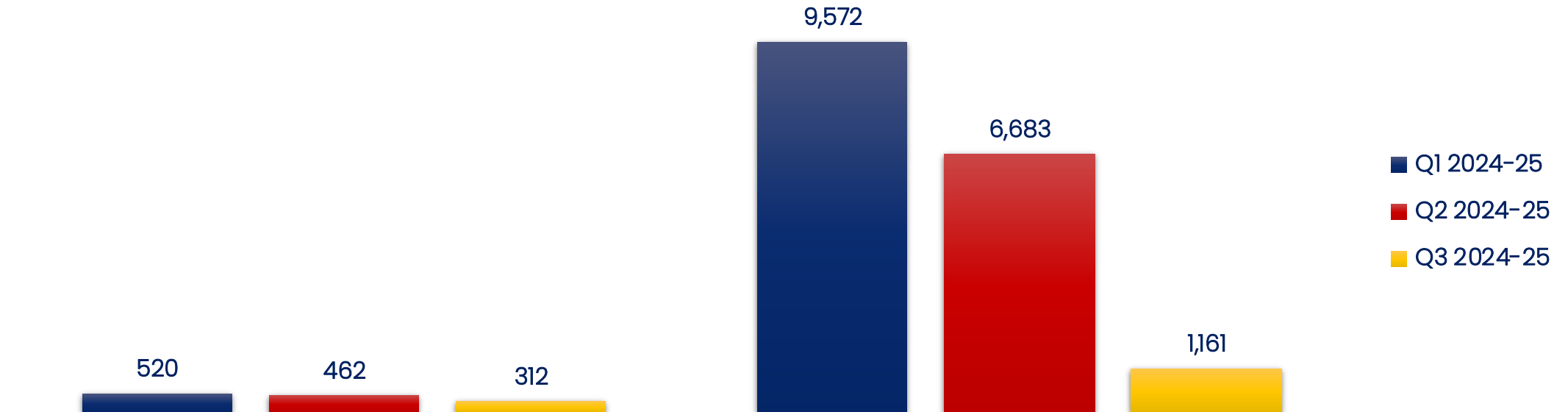
Clients

Units

| | Q1 24-25 | Q2 24-25 | Q3 24-25 | Percent Change |
|---------------------|-----------|-----------|-----------|----------------|
| Expenditures | \$ 29,308 | \$ 37,346 | \$ 18,166 | -51% |
| Clients | 133 | 117 | 79 | -32% |
| Units | 1,163 | 818 | 511 | -38% |
| Avg cost per Client | \$ 220 | \$ 319 | \$ 230 | -28% |
| Avg cost per Unit | \$ 25 | \$ 46 | \$ 36 | -22% |

Food Bank Services

Expenditures based on food cards purchased and redeemed food vouchers



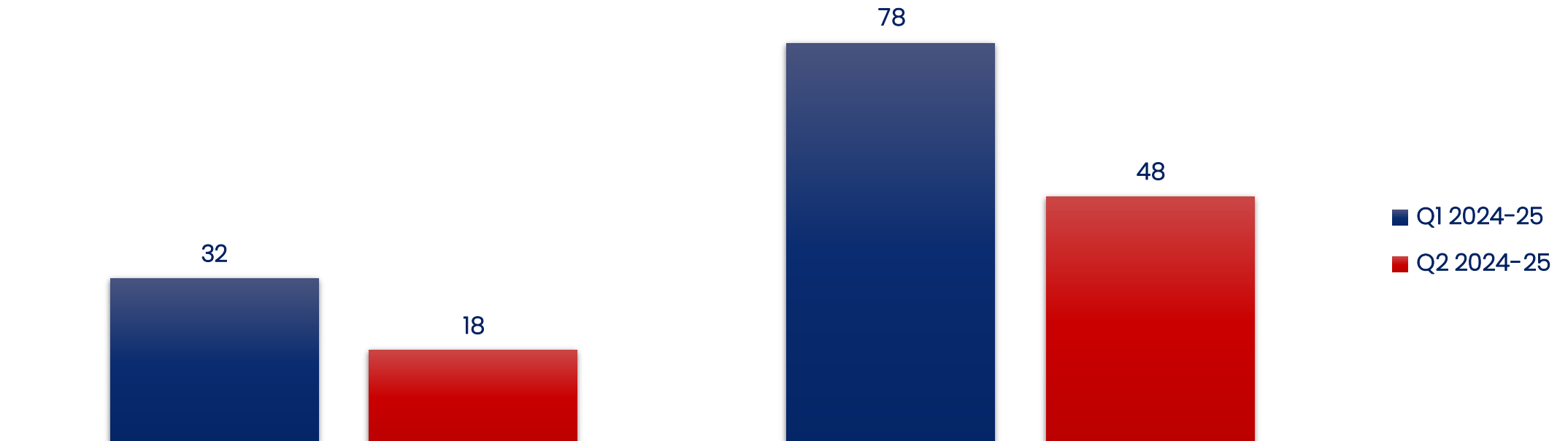
Clients

Units

| | Q1 24-25 | Q2 24-25 | Q3 24-25 | Percent Change |
|---------------------|-----------|------------|-----------|----------------|
| Expenditures | \$ 59,116 | \$ 108,194 | \$ 53,031 | -51% |
| Clients | 520 | 462 | 312 | -32% |
| Units | 9,572 | 6,683 | 1,161 | -83% |
| Avg cost per client | \$ 114 | \$ 234 | \$ 170 | -27% |
| Avg cost per Unit | \$ 6 | \$ 16 | \$ 46 | 182% |

Emergency Financial Assistance

Expenditures based on medications



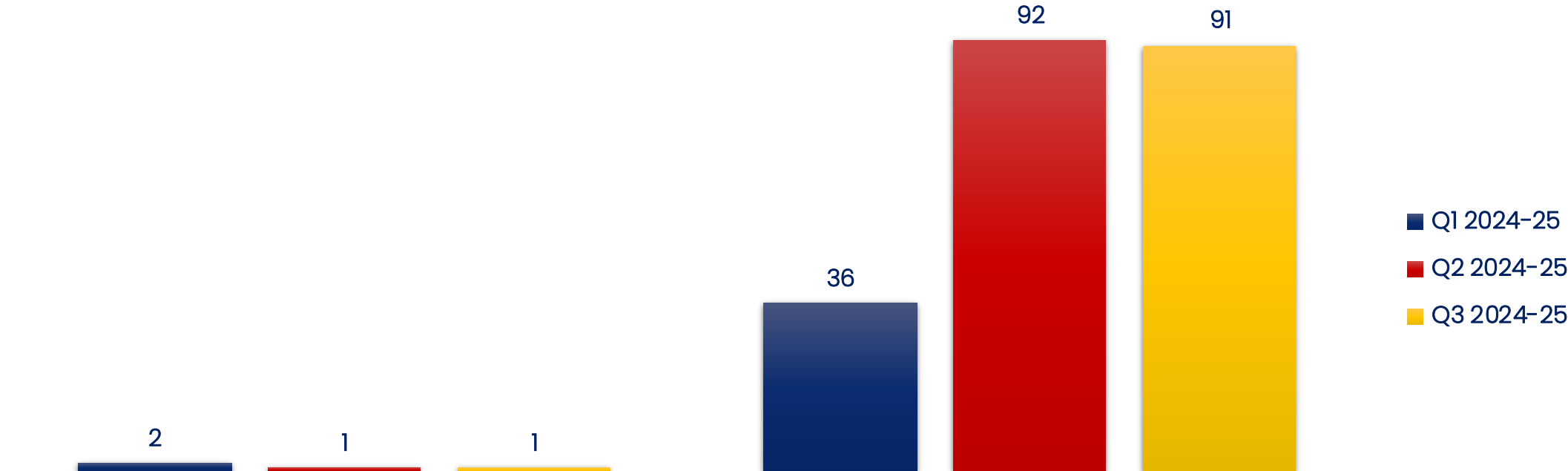
Clients

Units

| | Q1 24-25 | Q2 24-25 | Q3 24-25 | Percent Change |
|---------------------|-----------|-----------|----------|----------------|
| Expenditures | \$ 11,902 | \$ 38,060 | | -100% |
| Clients | 32 | 18 | | |
| Units | 78 | 78 | | |
| Avg cost per Client | \$ 372 | \$ 2,114 | | |
| Avg cost per Unit | \$ 153 | \$ 488 | | |

Substance Abuse – Residential

Expenditures based on levels of residential beds and detox



Clients

Units

| | Q1 24-25 | Q2 24-25 | Q3 24-25 | Percent Change |
|---------------------|----------|-----------|-----------|----------------|
| Expenditures | \$ 8,711 | \$ 22,897 | \$ 22,648 | -1% |
| Clients | 2 | 1 | 1 | 0% |
| Units | 36 | 92 | 91 | -1% |
| Avg cost per Client | \$ 4,355 | \$ 22,897 | \$ 22,648 | -1% |
| Avg cost per Unit | \$ 242 | \$ 249 | \$ 249 | 0% |