

Orlando EMA RYAN WHITE HIV/AIDS PROGRAM



Part A – Utilization Report

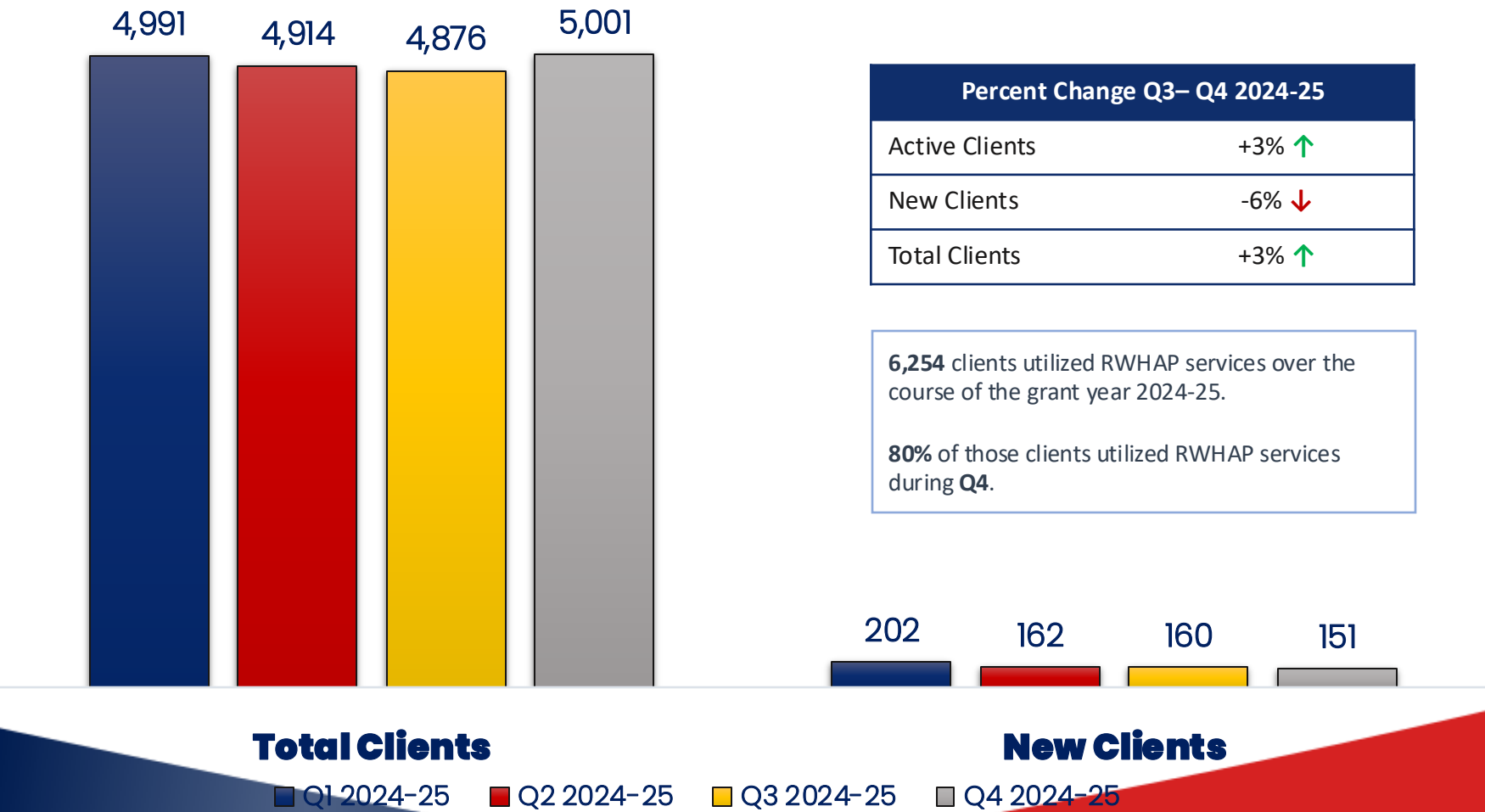
Q2 FY 2024–2025



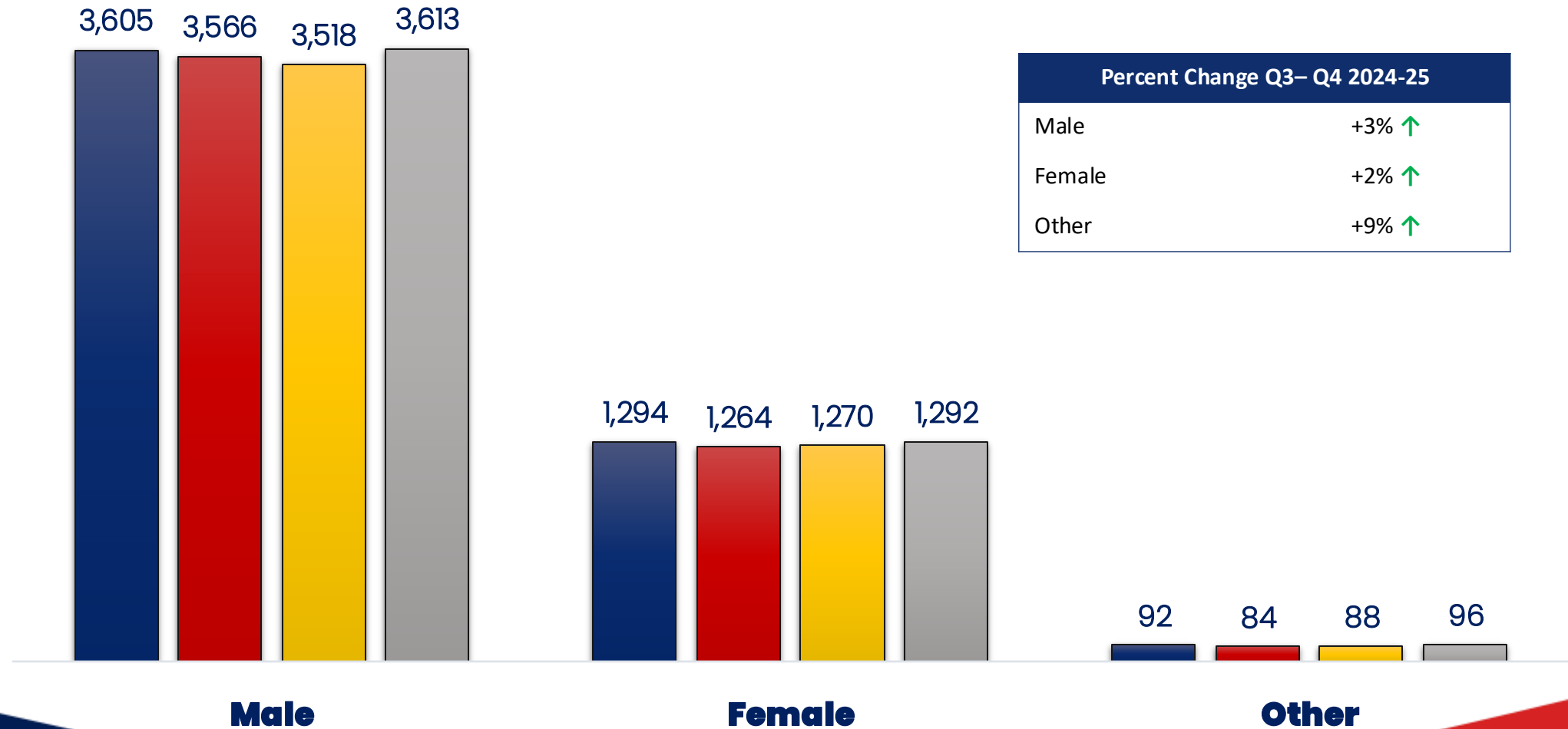
RWHAP Part A

- **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.**

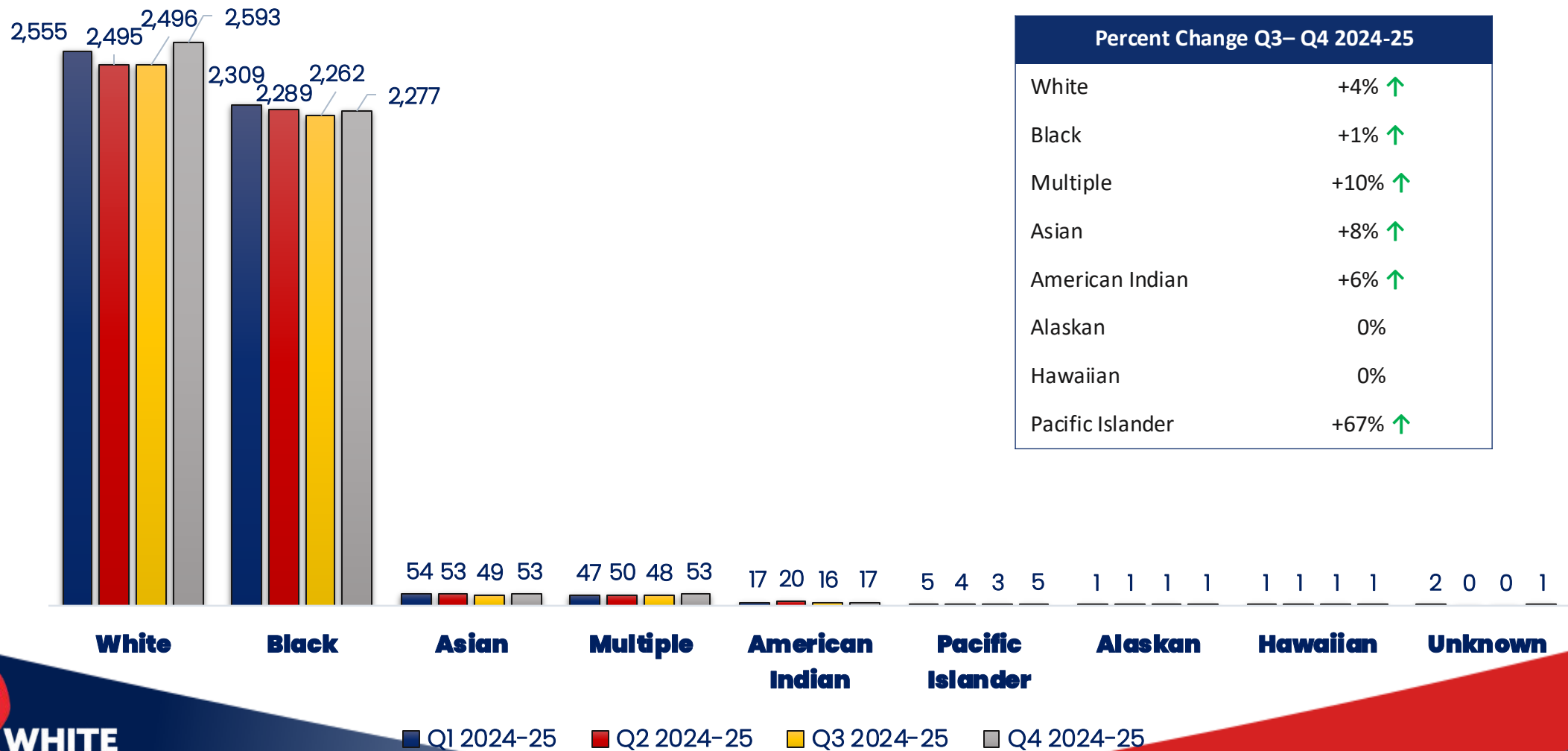
Total Clients Served



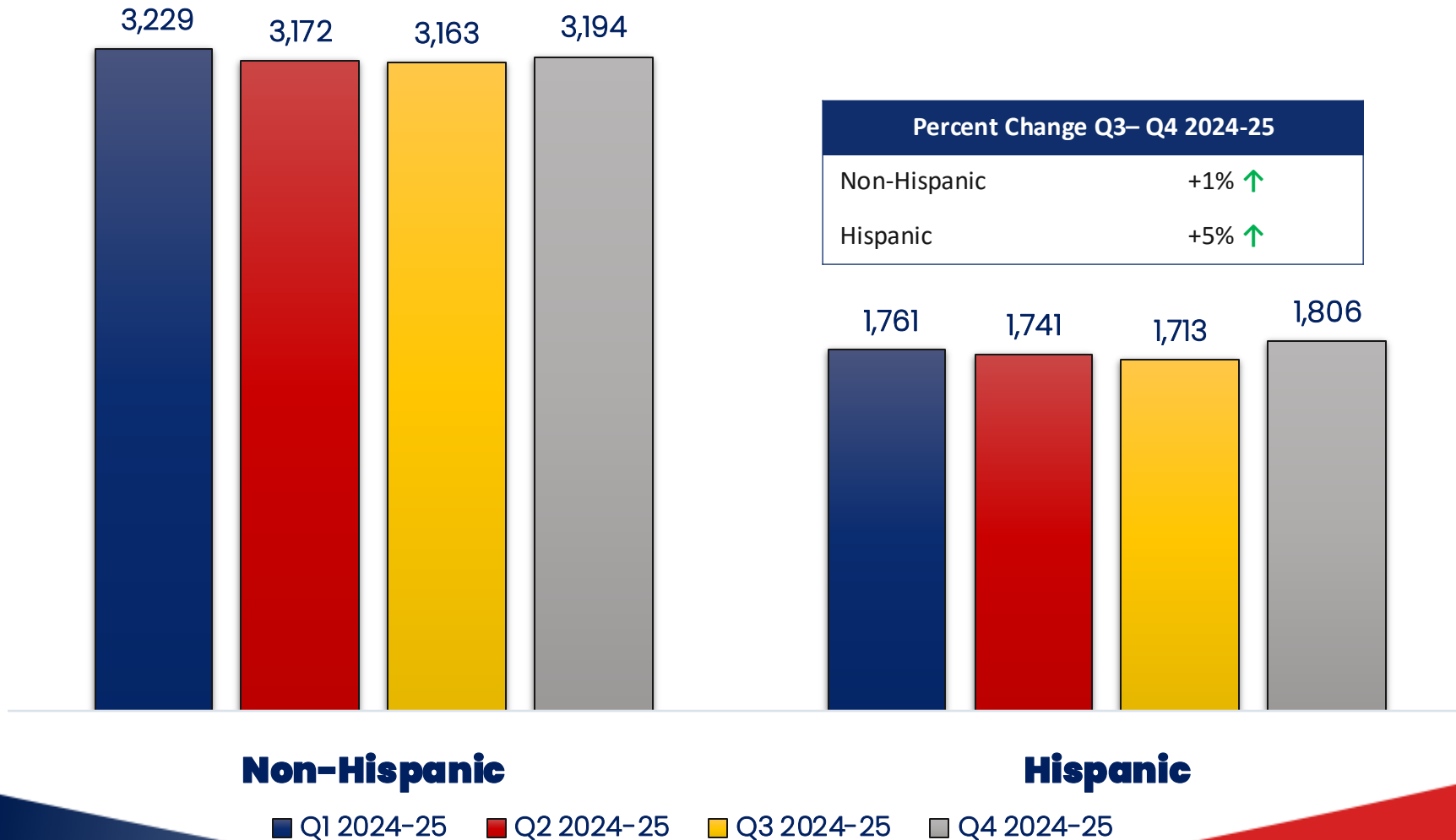
Clients by Gender



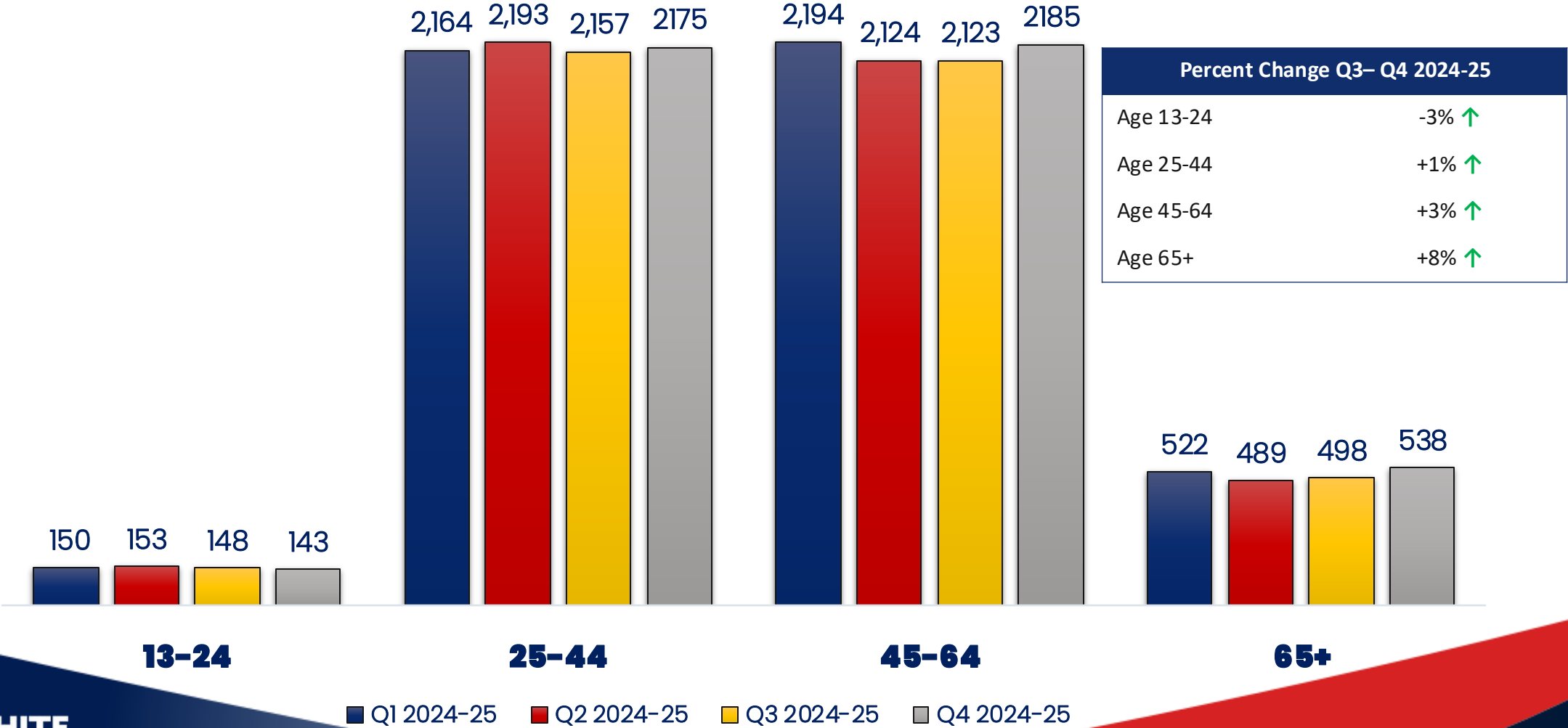
Clients by Race



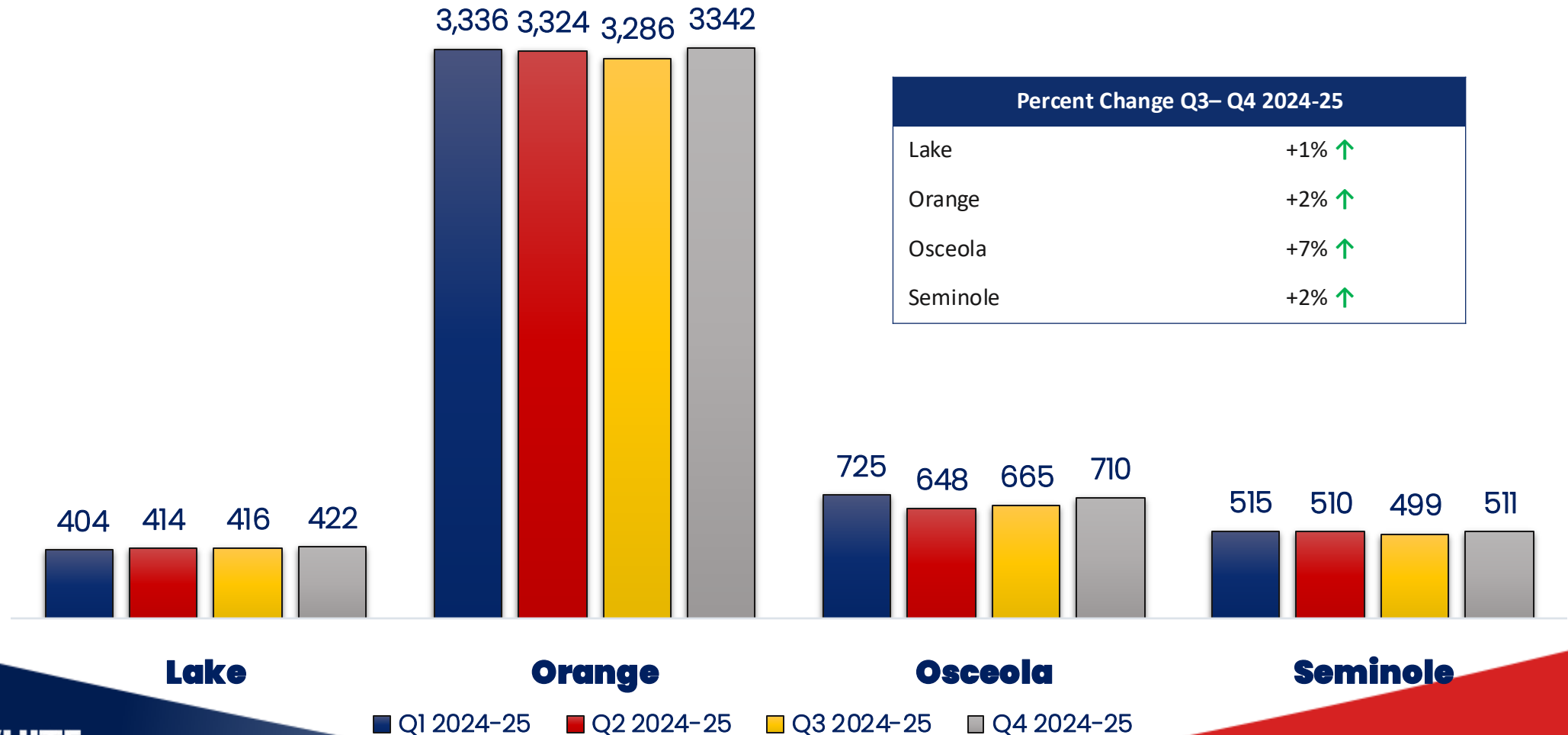
Clients by Ethnicity



Clients by Age



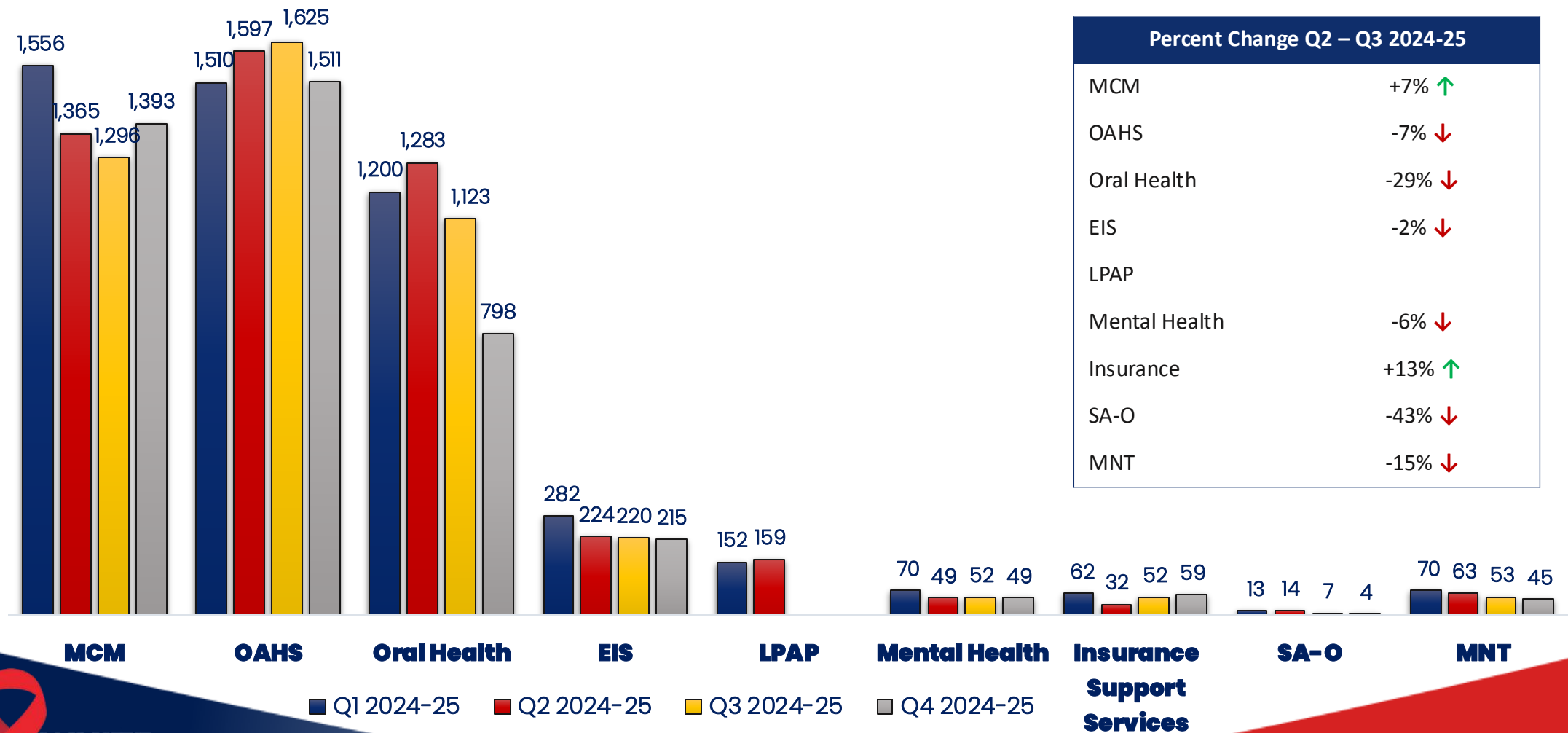
Clients by County



RWHAP Part A Core Services

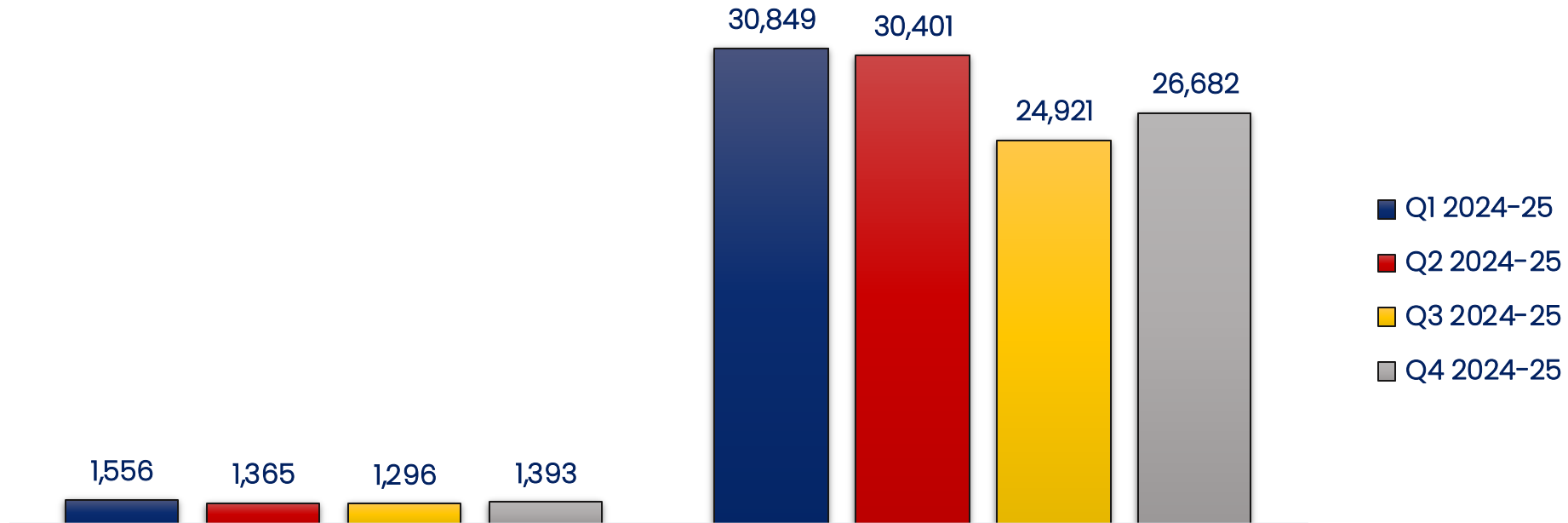
- **Medical Case Management (MCM)**
- **Outpatient Ambulatory Health Services (OAHS)**
- **Oral Health Care (OH)**
- **Early Intervention Services (EIS)**
- **Local AIDS Pharmaceutical Assistance Program (LPAP)**
- **Mental Health Services (MH)**
- **Health Insurance Premium and Cost Sharing Assistance**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

Summary of Clients by Core Services



Medical Case Management

Expenditures based on full time positions



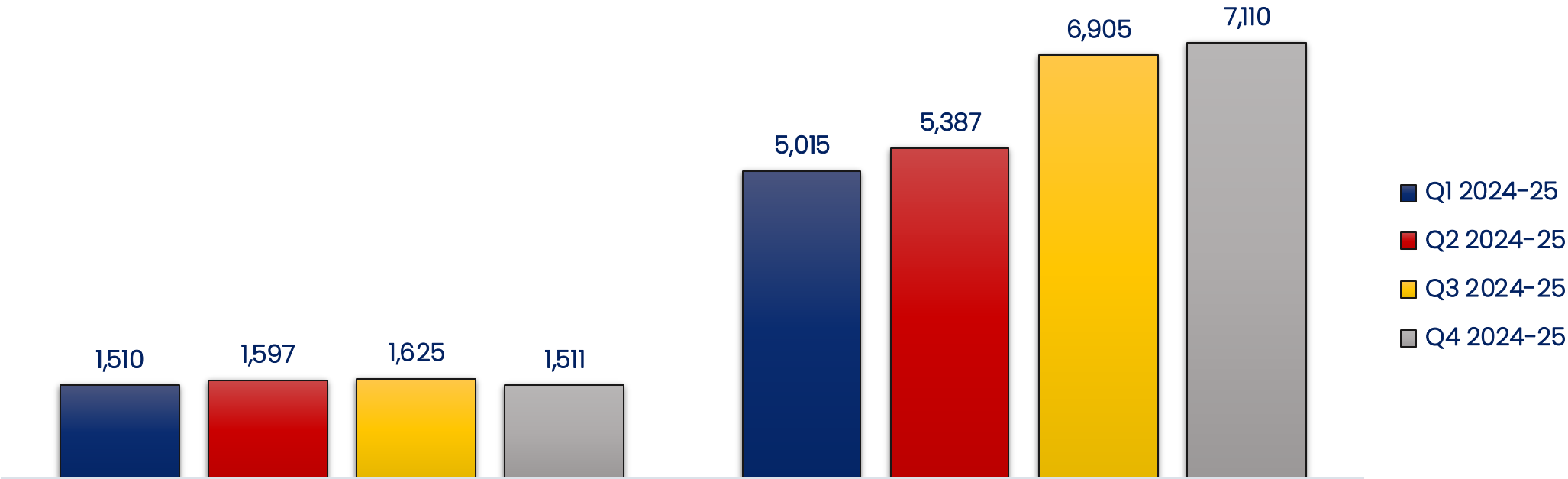
Clients

Units

	Q1 24-25	Q2 24-25	Q3 24-25	Q4 24-25	Percent Change	
Expenditures	\$594,364	\$ 626,199	\$534,529	\$488,493	↓	-9%
Clients	1,556	1,365	1,296	1,393	↑	7%
Units	30,849	30,401	24,921	26,682	↑	7%
Avg cost per Client	\$ 382	\$ 459	\$ 412	\$ 351	↓	-15%
Avg cost per Unit	\$ 19	\$ 21	\$ 21	\$ 18	↓	-15%

Outpatient Ambulatory Health Services

Expenditures based on medical visits, specialty care and labs



Clients

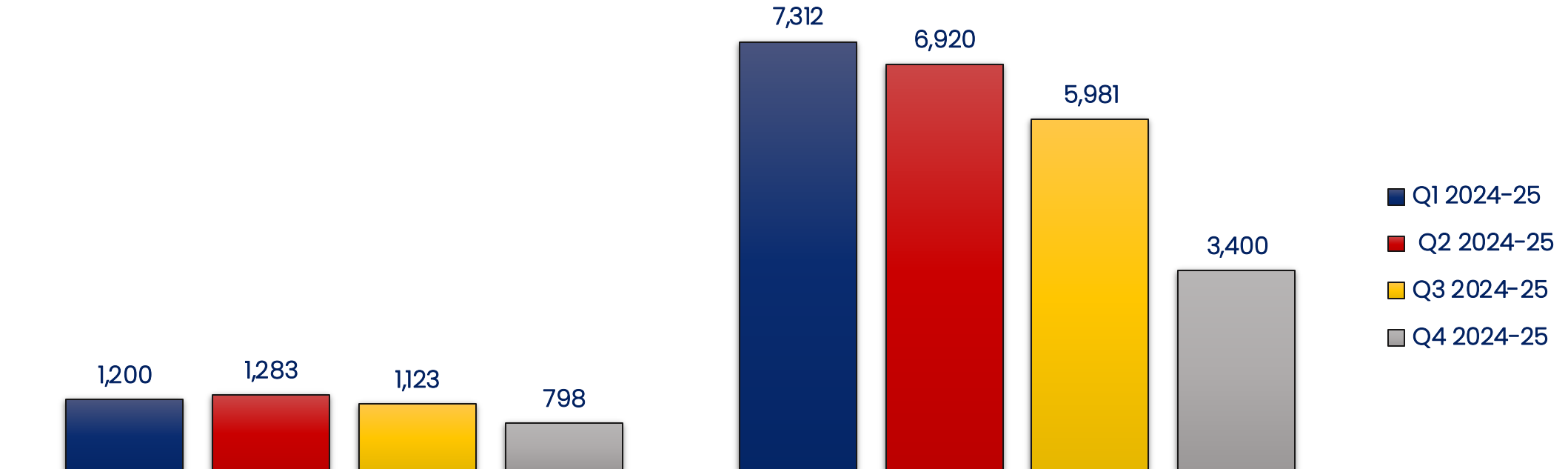
Units

	Q1 24-25	Q2 24-25	Q3 24-25	Q4 24-25	Percent Change
Expenditures	\$590,903	\$ 919,001	\$ 921,287	\$ 436,601	↓ -53%
Clients	1,510	1,597	1,625	1,511	↓ -7%
Units	5,015	5,387	6,905	7,110	→ 3%
Avg cost per Client	\$ 391	\$ 575	\$ 567	\$ 289	↓ -49%
Avg cost per Unit	\$ 118	\$ 171	\$ 133	\$ 61	↓ -54%

- 1 agency depleted funds in Nov 24.
- Decreased medical claims in Q4.

Oral Health Care

Expenditures based on exams, routine cleanings and other dental procedures



Clients

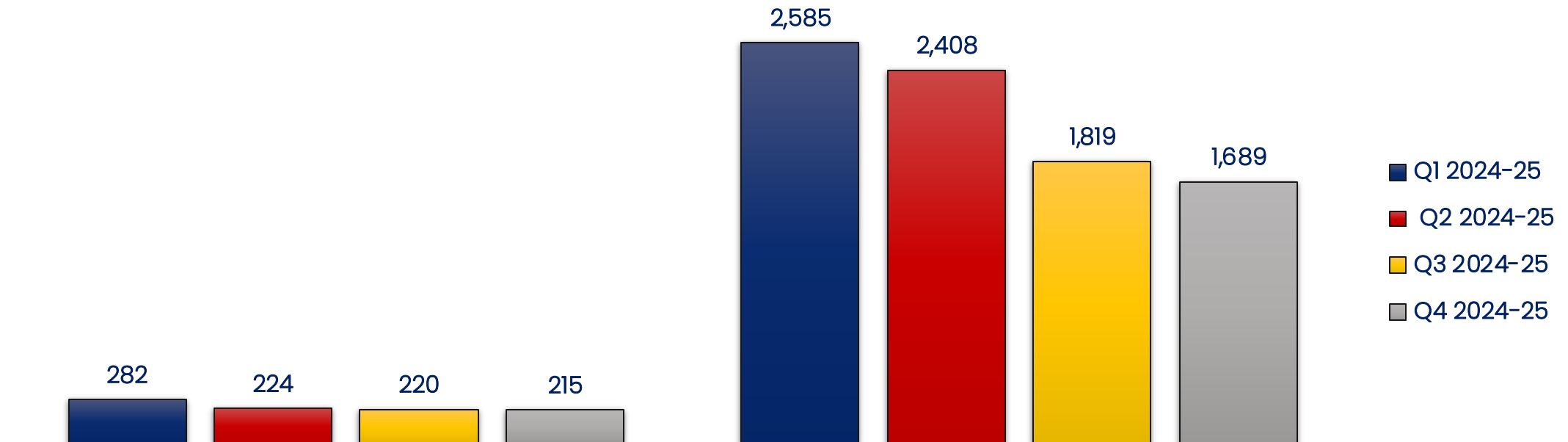
Units

	Q1 24-25	Q2 24-25	Q3 24-25	Q4 24-25	Percent Change
Expenditures	\$539,249	\$ 520,633	\$ 419,795	\$ 186,577	↓ -56%
Clients	1,200	1,283	1,123	798	↓ -29%
Units	7,312	6,920	5,981	3,400	↓ -43%
Avg cost per Client	\$ 449	\$ 406	\$ 374	\$ 234	↓ -37%
Avg cost per Unit	\$ 74	\$ 75	\$ 70	\$ 55	↓ -22%

• Decreased services in Q4

Early Intervention Services

Expenditures based on full time positions



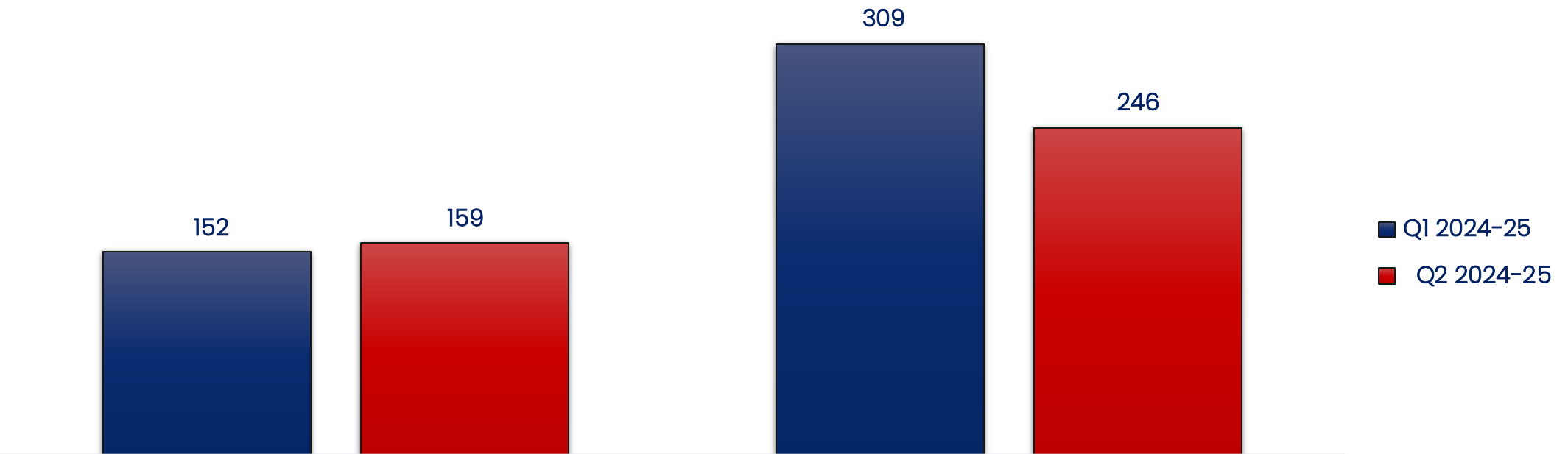
Clients

Units

	Q1 24-25	Q2 24-25	Q3 24-25	Q4 24-25	Percent Change
Expenditures	\$ 82,773	\$ 94,463	\$ 81,637	\$ 84,047	➡ 3%
Clients	282	224	220	215	➡ -2%
Units	2,585	2,408	1,819	1,689	⬇ -7%
Avg cost per Client	\$ 294	\$ 422	\$ 371	\$ 391	⬆ 5%
Avg cost per Unit	\$ 32	\$ 39	\$ 45	\$ 50	⬆ 11%

Local AIDS Pharmaceutical Assistance Program

Expenditures based on medications



Clients

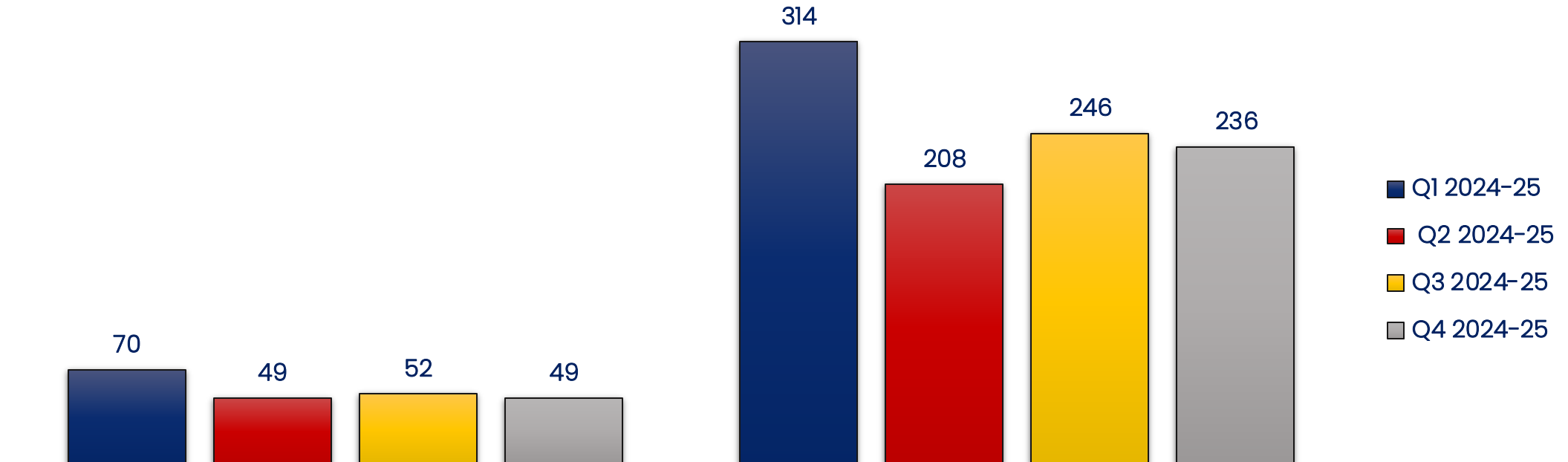
Units

	Q1 24-25	Q2 24-25	Q3 24-25	Q4 24-25	Percent Change	
Expenditures	\$286,053	\$ 228,192	\$ 830	\$ 3,313	↑	299%
Clients	152	159	15	25	↑	67%
Units	309	246	32	13	↓	-59%
Avg cost per Client	\$ 1,882	\$ 1,435	\$ 55	\$ 133	↑	140%
Avg cost per Unit	\$ 926	\$ 928	\$ 26	\$ 255	↑	883%

• Q1-Q2 had Corrections LPAP

Mental Health

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



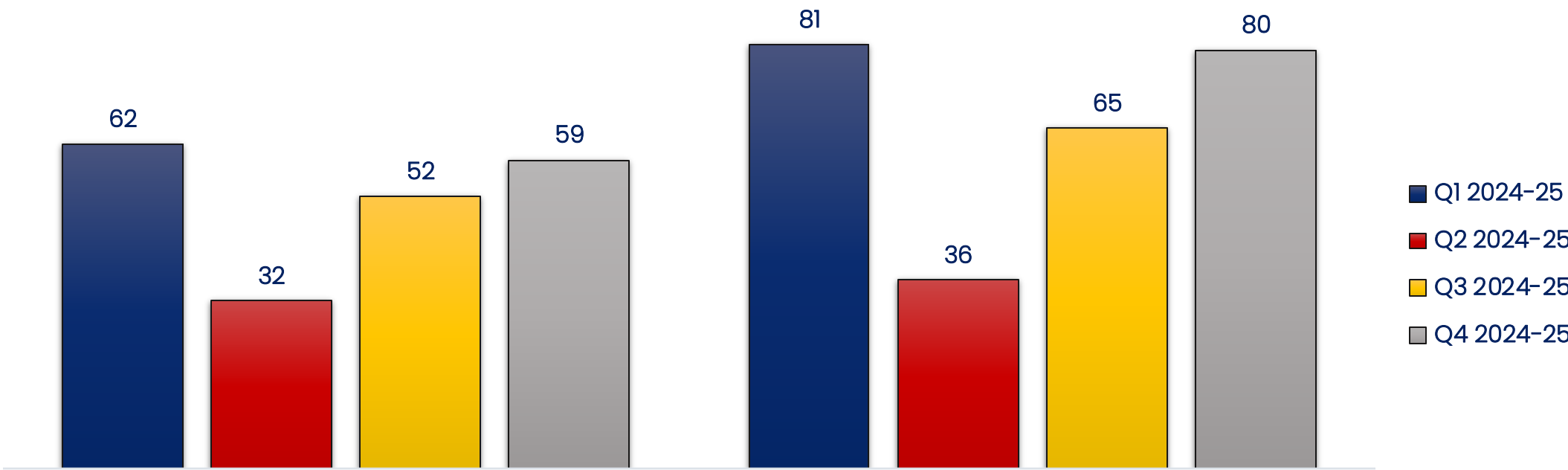
Clients

Units

	Q1 24-25	Q2 24-25	Q3 24-25	Q4 24-25	Percent Change	
Expenditures	\$ 57,967	\$ 60,180	\$ 61,729	\$ 44,952	↓	-27%
Clients	70	49	52	49	↓	-6%
Units	314	208	246	236	→	-4%
Avg cost per Client	\$ 828	\$ 1,228	\$ 1,187	\$ 917	↓	-23%
Avg cost per Unit	\$ 185	\$ 289	\$ 251	\$ 190	↓	-24%

Health Insurance Premium and Cost Sharing Assistance

Expenditures based co-pay and deductible assistance payments



Clients

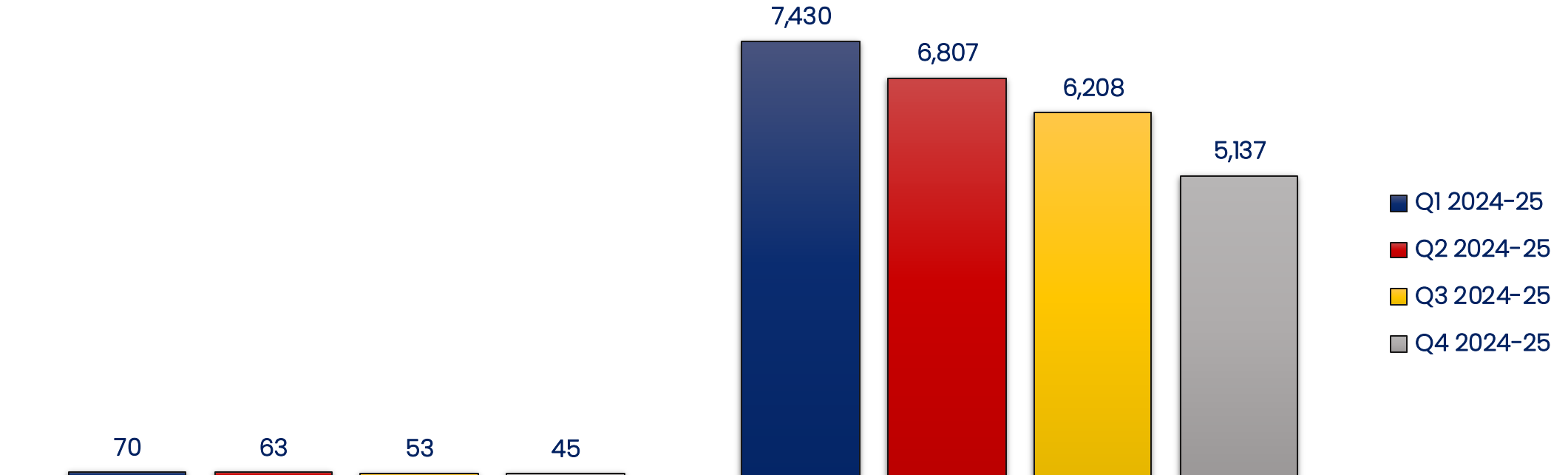
Units

	Q1 24-25	Q2 24-25	Q3 24-25	Q4 24-25	Percent Change	
Expenditures	\$ 1,194	\$ 1,308	\$ 4,240	\$ 9,689	↑	129%
Clients	62	32	52	59	↑	13%
Units	81	36	65	80	↑	23%
Avg cost per Client	\$ 19	\$ 41	\$ 82	\$ 164	↑	101%
Avg cost per Unit	\$ 15	\$ 36	\$ 65	\$ 121	↑	86%

Billing caught up in Q4

Medical Nutrition Therapy

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



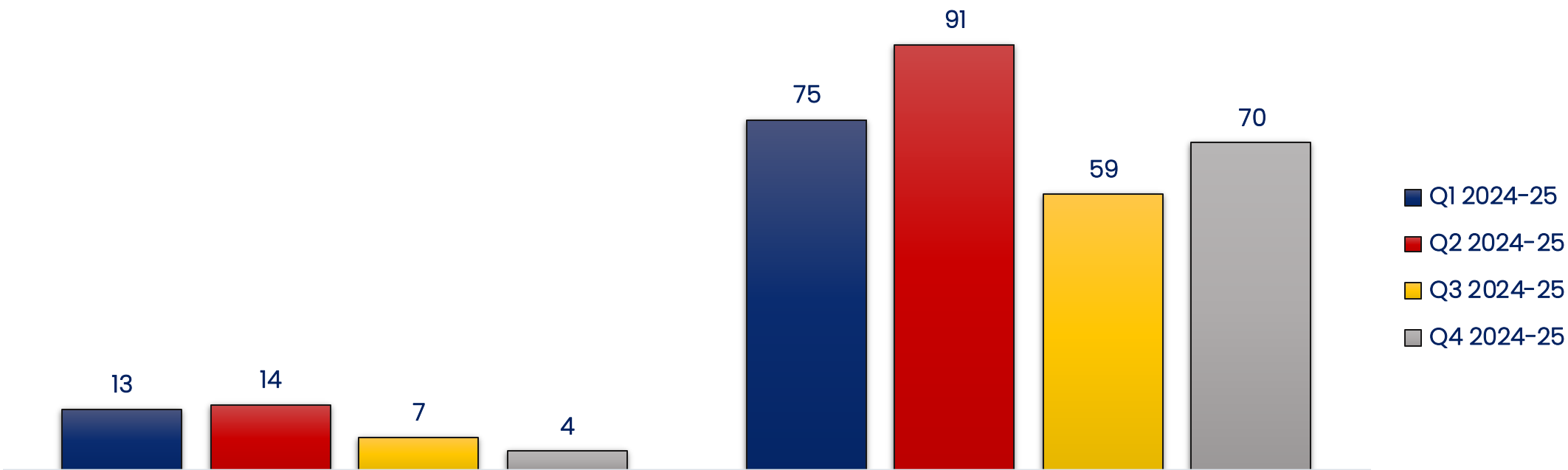
Clients

Units

	Q1 24-25	Q2 24-25	Q3 24-25	Q4 24-25	Percent Change
Expenditures	\$ 9,781	\$ 14,691	\$ 15,014	\$ 9,390	↓ -37%
Clients	70	63	53	45	↓ -15%
Units	7,430	6,807	6,208	5,137	↓ -17%
Avg cost per Client	\$ 140	\$ 233	\$ 283	\$ 209	↓ -26%
Avg cost per Unit	\$ 1	\$ 2	\$ 2	\$ 2	↓ -24%

Substance Abuse Outpatient

Expenditures based on services including individual and group counseling sessions



Clients

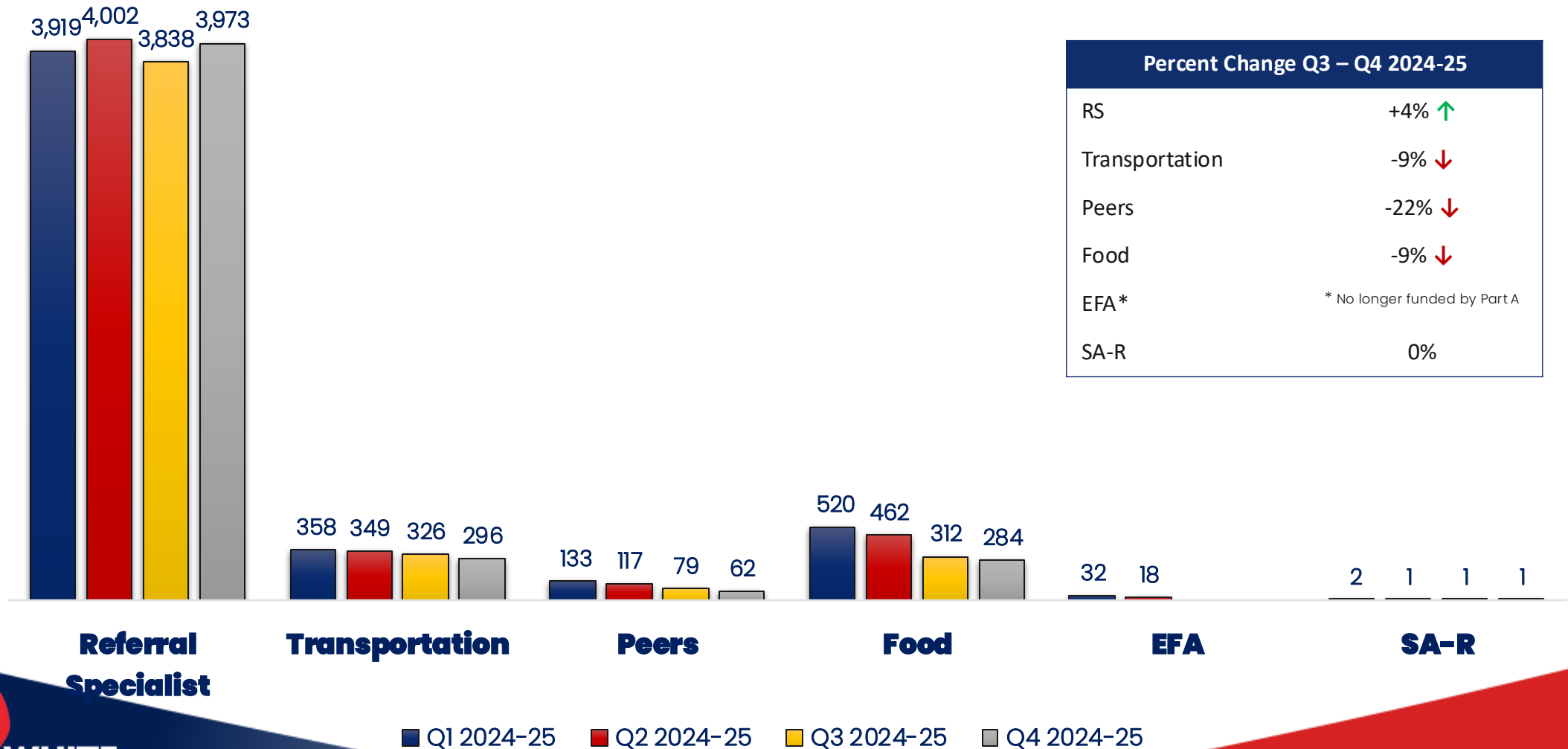
Units

	Q1 24-25	Q2 24-25	Q3 24-25	Q4 24-25	Percent Change	
Expenditures	\$ 3,309	\$ 10,032	\$ 8,006	\$ 4,231	↓	-47%
Clients	13	14	7	4	↓	-43%
Units	75	91	59	70	↑	19%
Avg cost per Client	\$ 255	\$ 717	\$ 1,144	\$ 1,058	↓	-8%
Avg cost per Unit	\$ 44	\$ 110	\$ 136	\$ 60	↓	-55%

RWHAP Part A Support Services

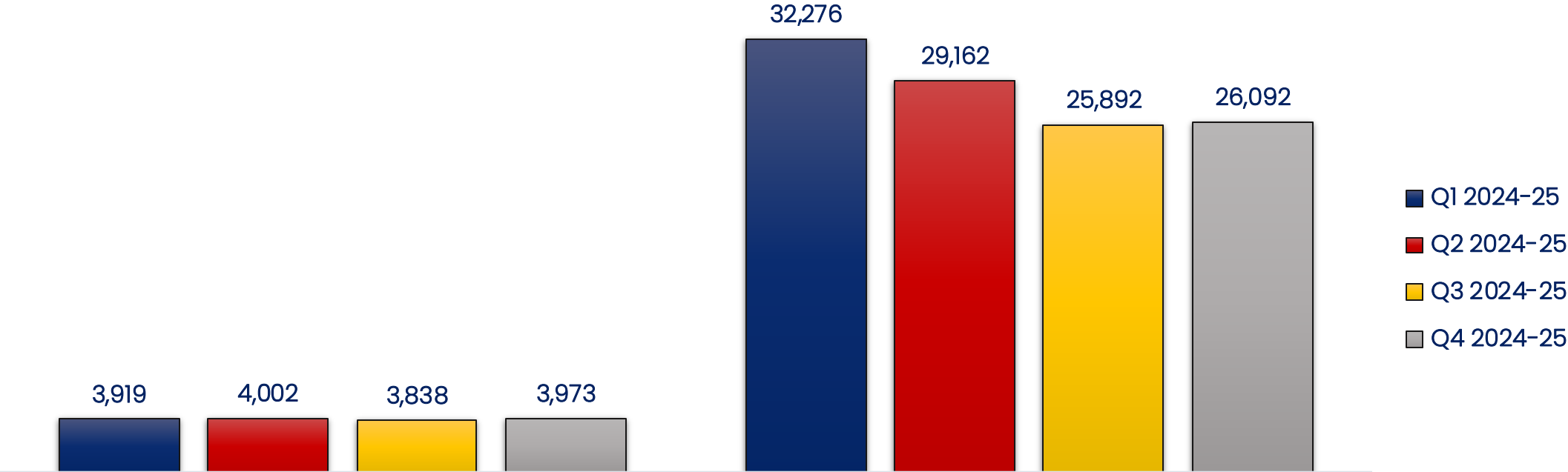
- **Referral for Health Care and Support Services (RS)**
- **Medical Transportation Services**
- **Psychosocial Support Services (Peer Mentoring)**
- **Food Bank Services**
- **Emergency Financial Assistance (EFA)**
- **Substance Abuse – Residential (SA-R)**

Clients by Support Services



Referral for Health Care & Support Services

Expenditures based on full time positions



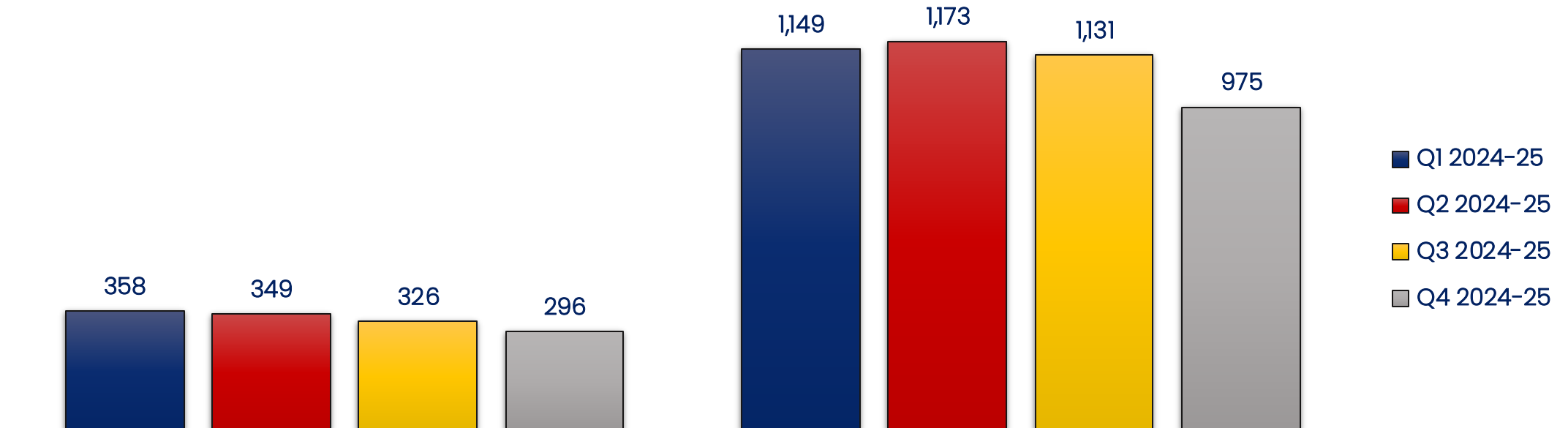
Clients

Units

	Q1 24-25	Q2 24-25	Q3 24-25	Q4 24-25	Percent Change	
Expenditures	\$469,626	\$425,600	\$403,785	\$ 320,104	↓	-21%
Clients	3,919	4,002	3,838	3,973	→	4%
Units	32,276	29,162	25,892	26,092	→	1%
Avg cost per Client	\$ 120	\$ 106	\$ 105	\$ 81	↓	-23%
Avg cost per Unit	\$ 15	\$ 15	\$ 16	\$ 12	↓	-21%

Medical Transportation

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



Clients

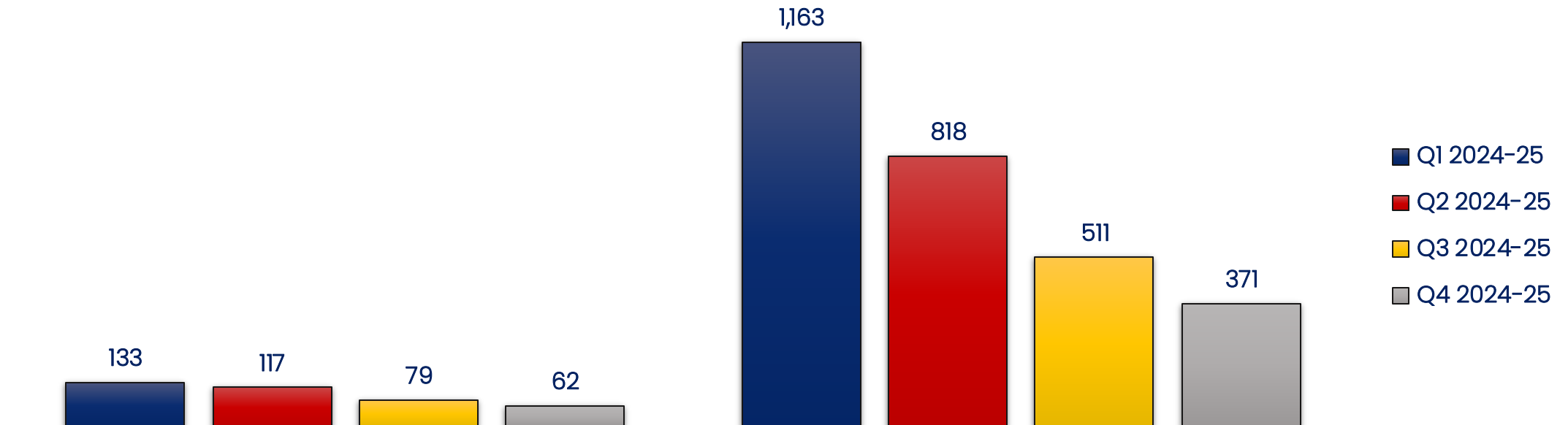
Units

	Q1 24-25	Q2 24-25	Q3 24-25	Q4 24-25	Percent Change
Expenditures	\$ 9,112	\$ 58,540	\$ 7,689	\$ 6,098	↓ -21%
Clients	358	349	326	296	↓ -9%
Units	1,149	1,173	1,131	975	↓ -14%
Avg cost per Client	\$ 25	\$ 168	\$ 24	\$ 21	↓ -13%
Avg cost per Unit	\$ 8	\$ 50	\$ 7	\$ 6	↓ -8%

- Qtr. 2 had \$50K bus passes

Psychosocial Support Services

Expenditures based on full time positions



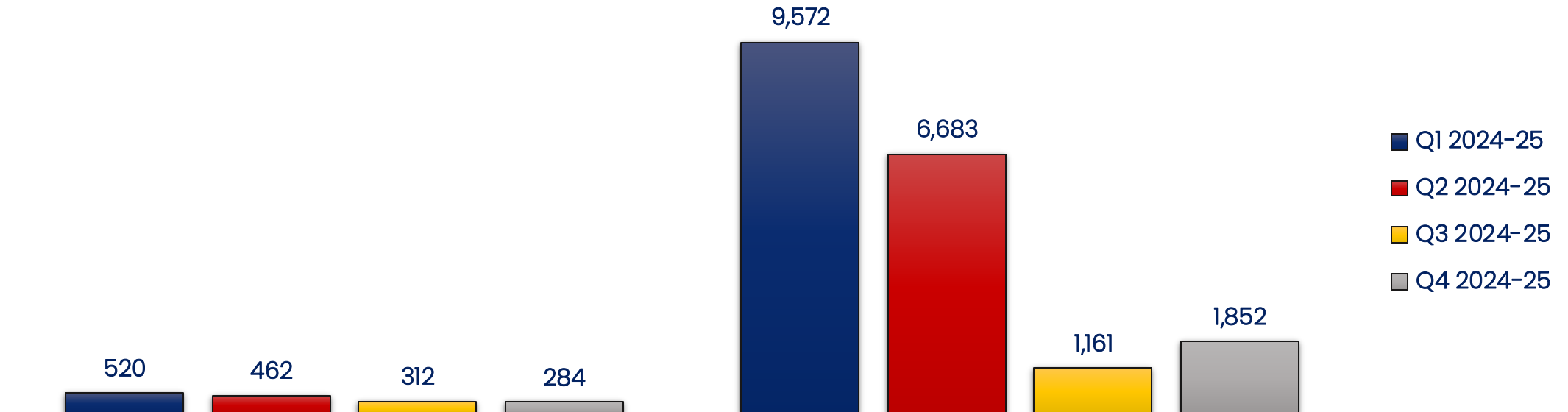
Clients

Units

	Q1 24-25	Q2 24-25	Q3 24-25	Q4 24-25	Percent Change
Expenditures	\$ 29,308	\$ 37,346	\$ 18,166	\$ 19,051	→ 5%
Clients	133	117	79	62	↓ -22%
Units	1,163	818	511	371	↓ -27%
Avg cost per Client	\$ 220	\$ 319	\$ 230	\$ 307	↑ 34%
Avg cost per Unit	\$ 25	\$ 46	\$ 36	\$ 51	↑ 44%

Food Bank Services

Expenditures based on food cards purchased and redeemed food vouchers



Clients

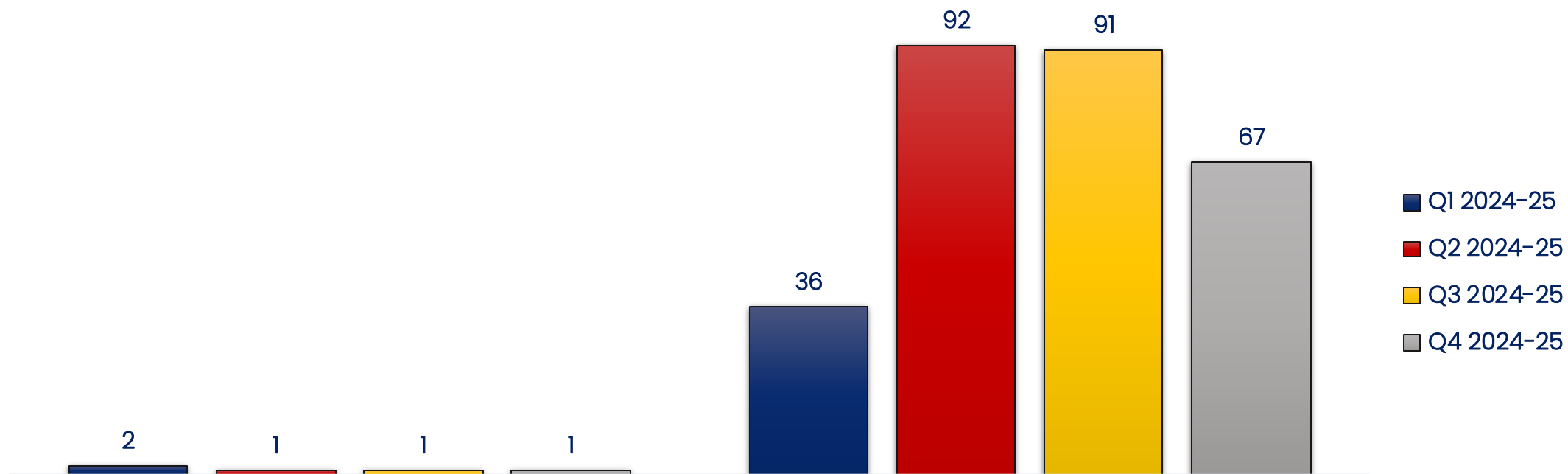
Units

	Q1 24-25	Q2 24-25	Q3 24-25	Q4 24-25	Percent Change	
Expenditures	\$ 59,116	\$ 108,194	\$ 38,791	\$ 41,602	↑	7%
Clients	520	462	312	284	↓	-9%
Units	9,572	6,683	1,161	1,852	↑	60%
Avg cost per client	\$ 114	\$ 234	\$ 124	\$ 146	↑	18%
Avg cost per Unit	\$ 6	\$ 16	\$ 33	\$ 22	↓	-33%

- Qtr. 2 had \$50K HDM

Substance Abuse – Residential

Expenditures based on levels of residential beds and detox



Clients

Units

	Q1 24-25	Q2 24-25	Q3 24-25	Q4 24-25	Percent Change
Expenditures	\$ 8,711	\$ 22,897	\$ 22,648	\$ 10,702	↓ -53%
Clients	2	1	1	1	→ 0%
Units	36	92	91	67	↓ -26%
Avg cost per Client	\$ 4,355	\$ 22,897	\$ 22,648	\$ 10,702	↓ -53%
Avg cost per Unit	\$ 242	\$ 249	\$ 249	\$ 160	↓ -36%