

# Orlando EMA RYAN WHITE HIV/AIDS PROGRAM

## Part A – Utilization Report

Q4 FY 2025–2026



**ORANGE COUNTY**  
FLORIDA



**RYAN  
WHITE**

HIV/AIDS PROGRAM PART A

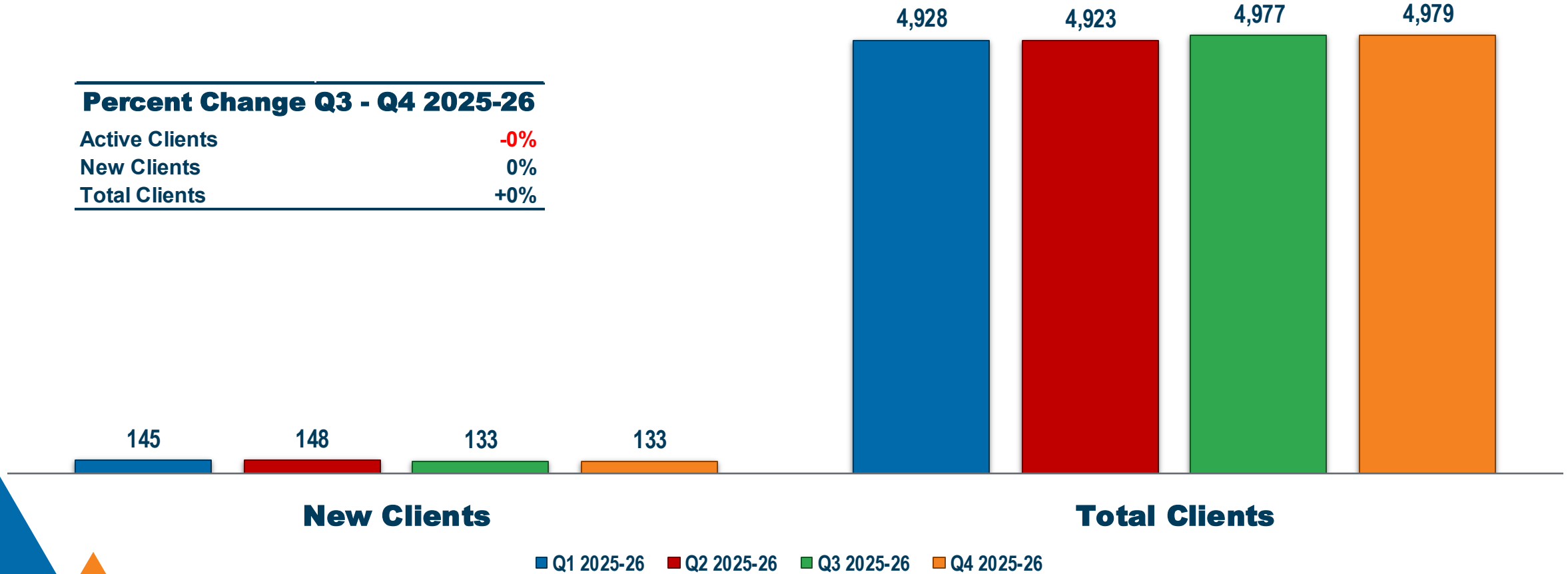
# RWHAP Part A

- **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

## Percent Change Q3 - Q4 2025-26

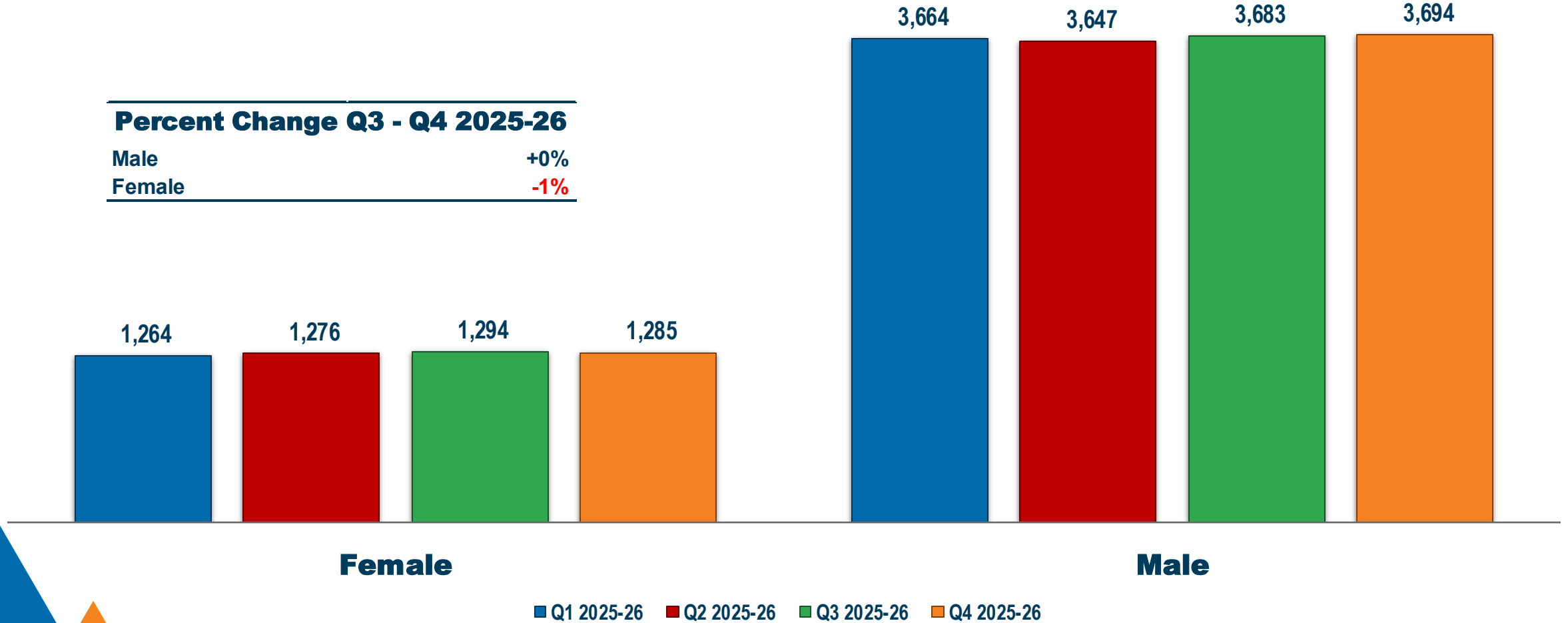
Active Clients	-0%
New Clients	0%
Total Clients	+0%



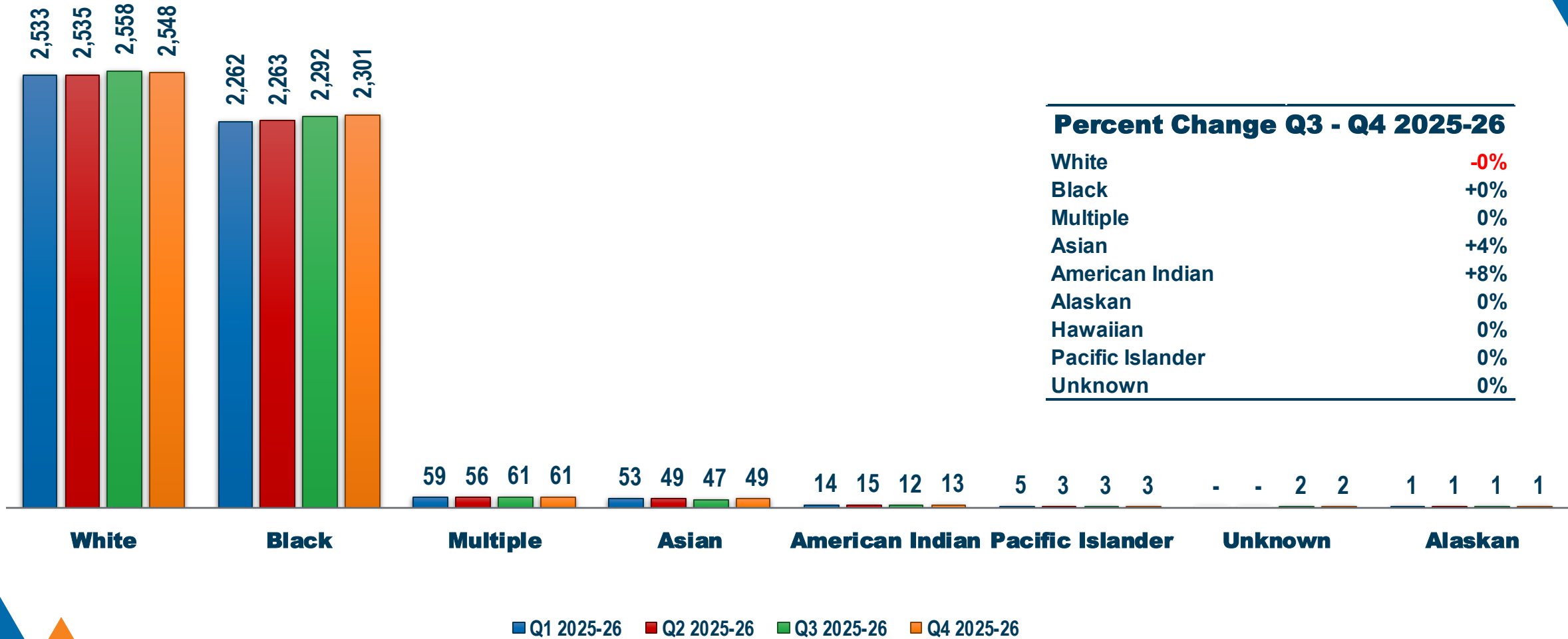
# Clients by Sex

## Percent Change Q3 - Q4 2025-26

Male	+0%
Female	-1%



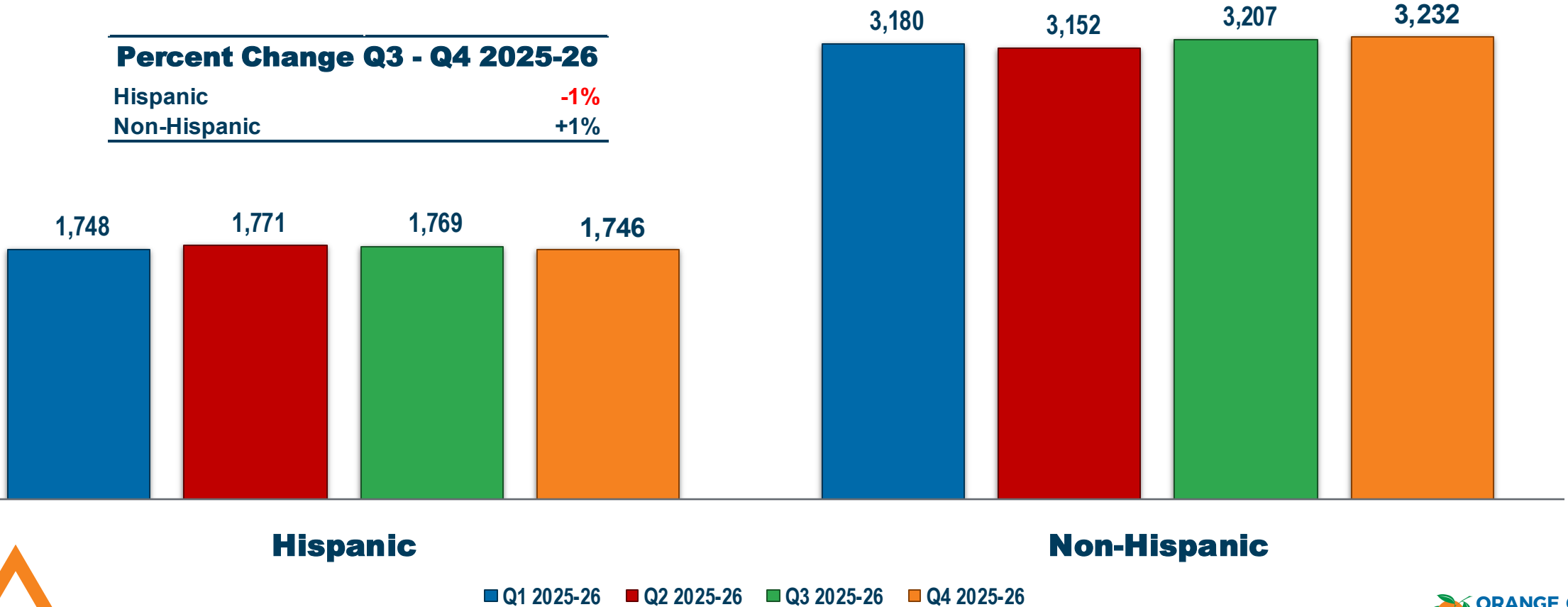
# Clients by Race



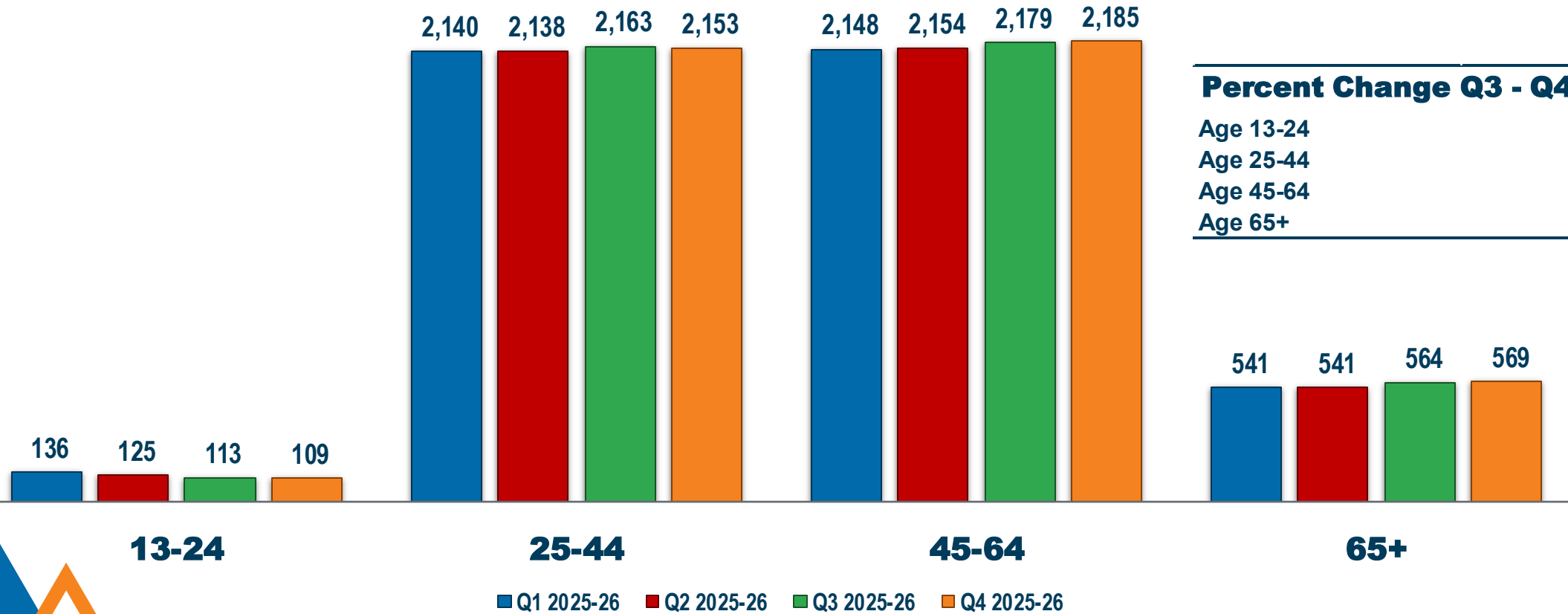
# Clients by Ethnicity

## Percent Change Q3 - Q4 2025-26

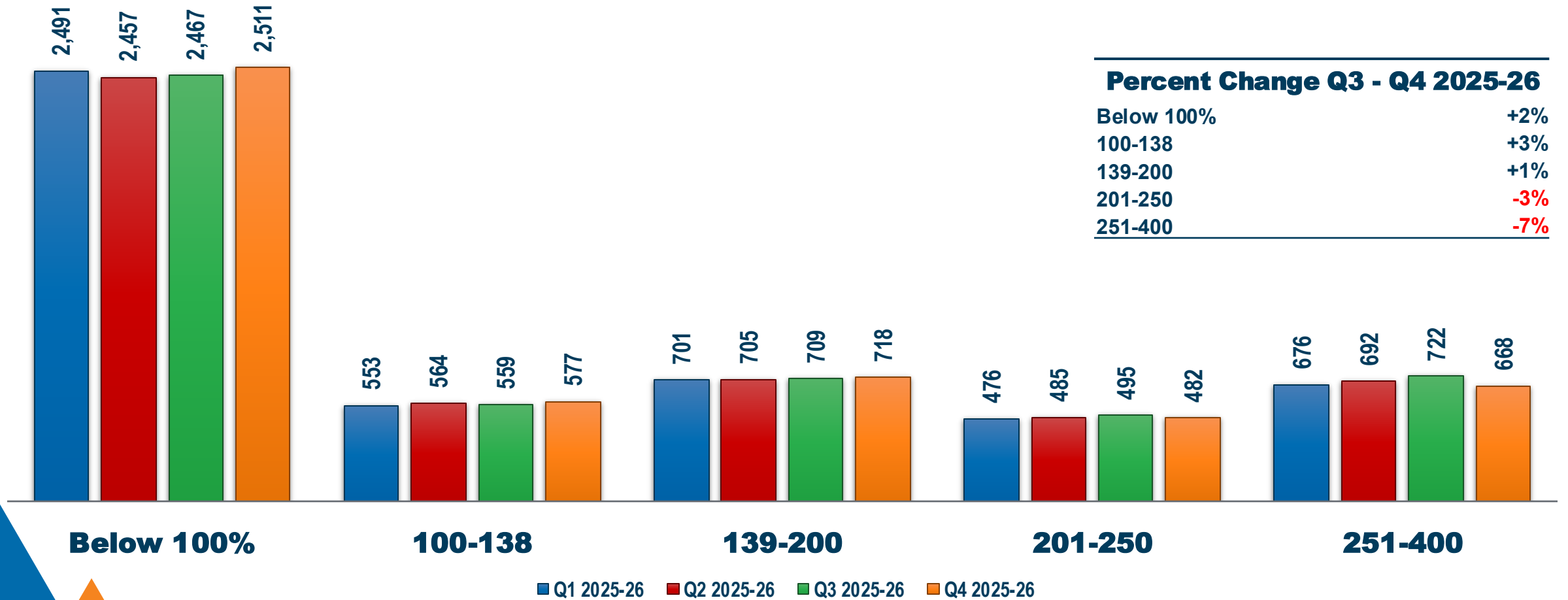
Hispanic	-1%
Non-Hispanic	+1%



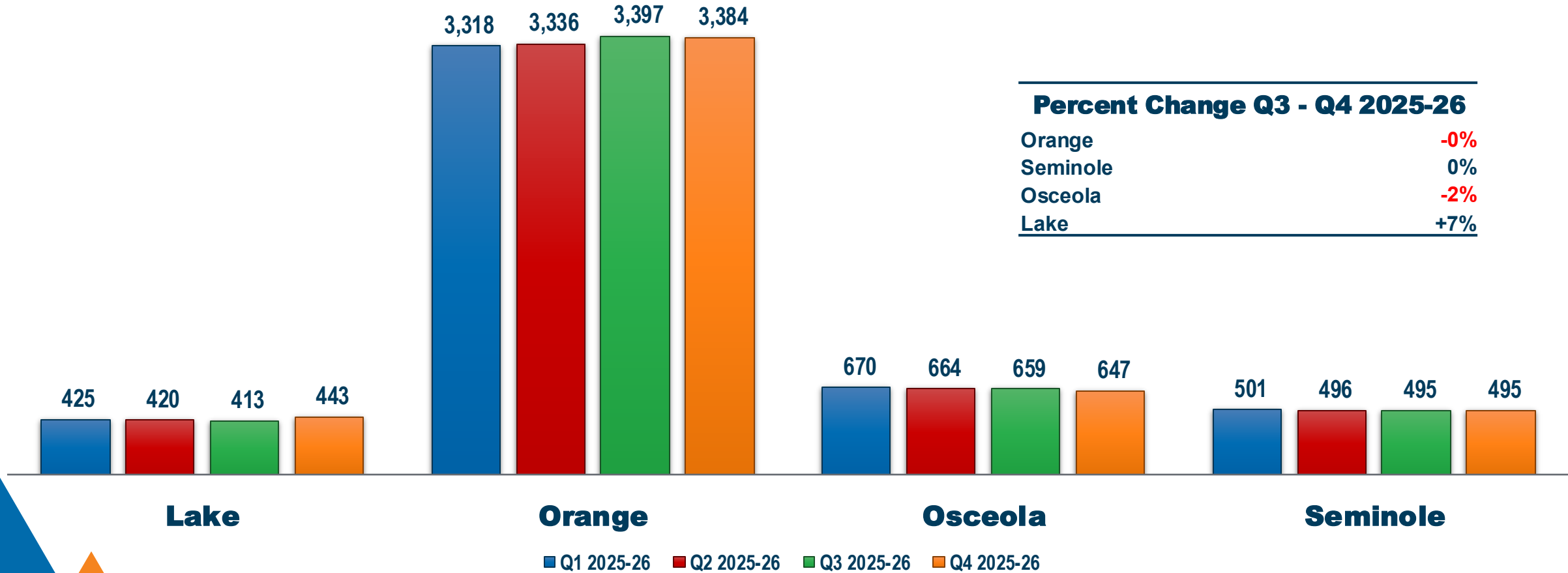
# Clients by Age



# Clients by FPL



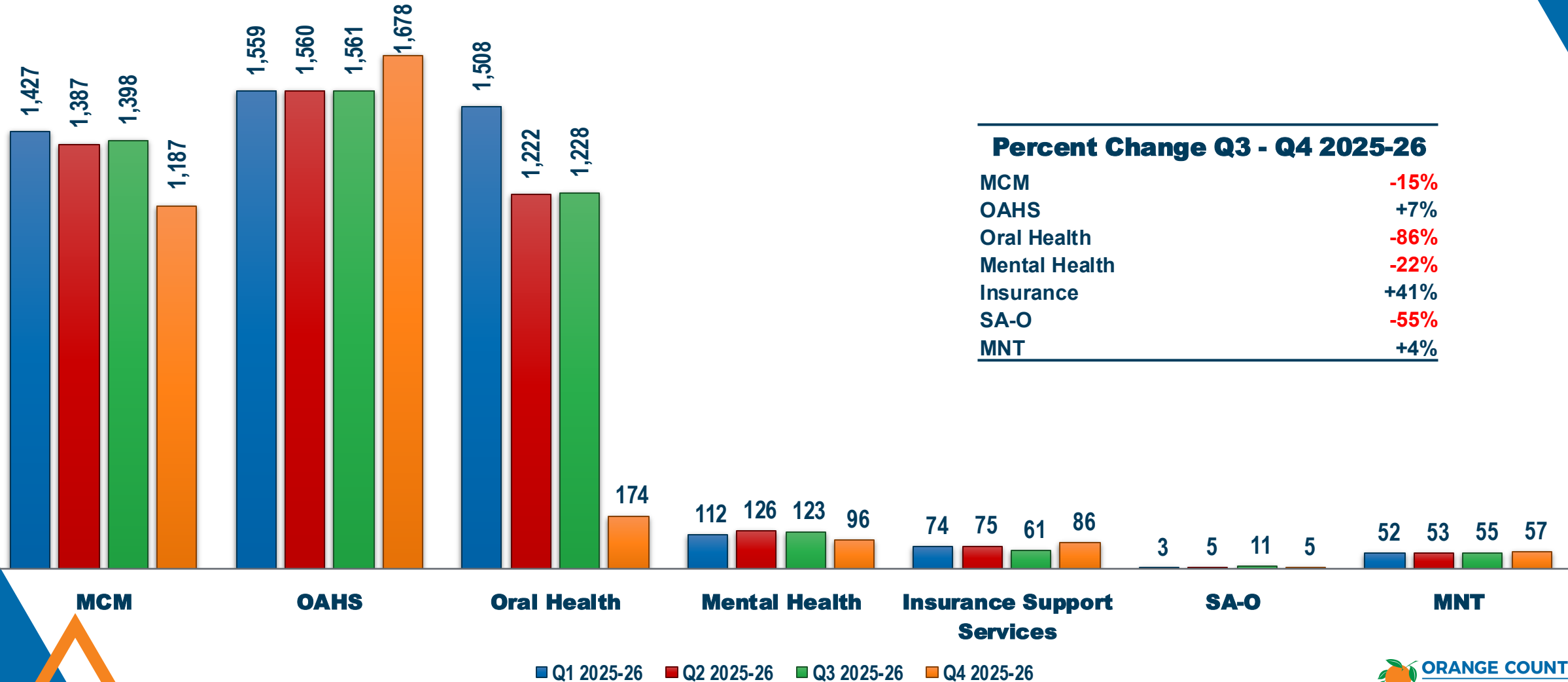
# Clients by County



# RWHAP Part A Core Services

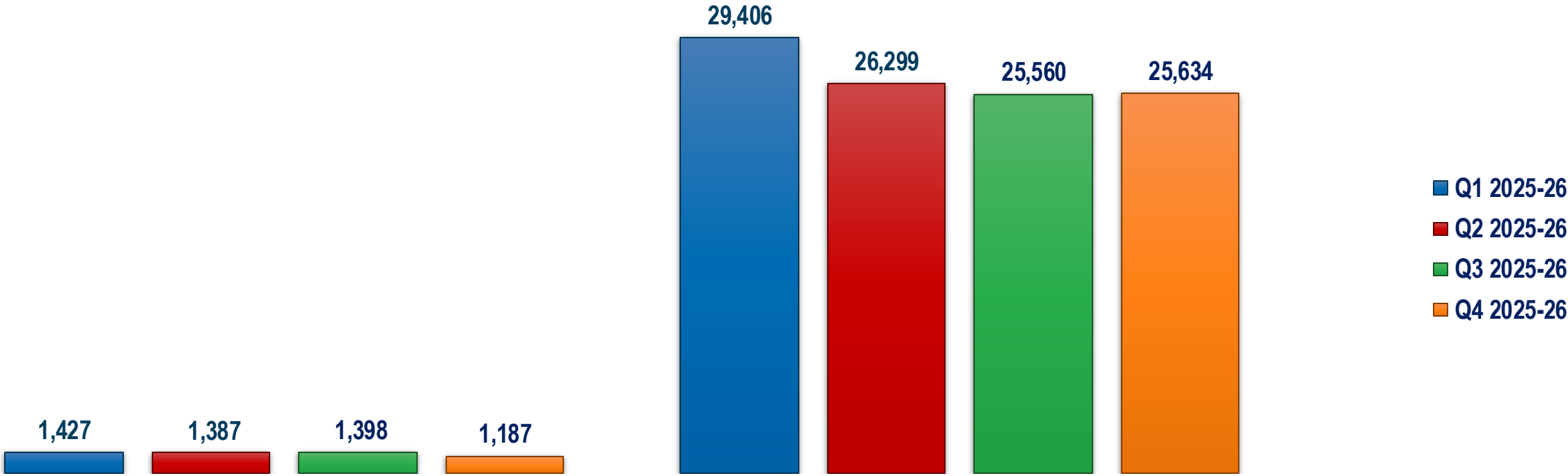
- **Medical Case Management (MCM)**
- **Outpatient Ambulatory Health Services (OAHS)**
- **Oral Health Care (OH)**
- **Mental Health Services (MH)**
- **Health Insurance Premium and Cost Sharing Assistance**
- **Medical Nutrition Therapy (MNT)**
- **Substance Abuse – Outpatient (SA-O)**

# Summary of Clients by Core Services



# Medical Case Management

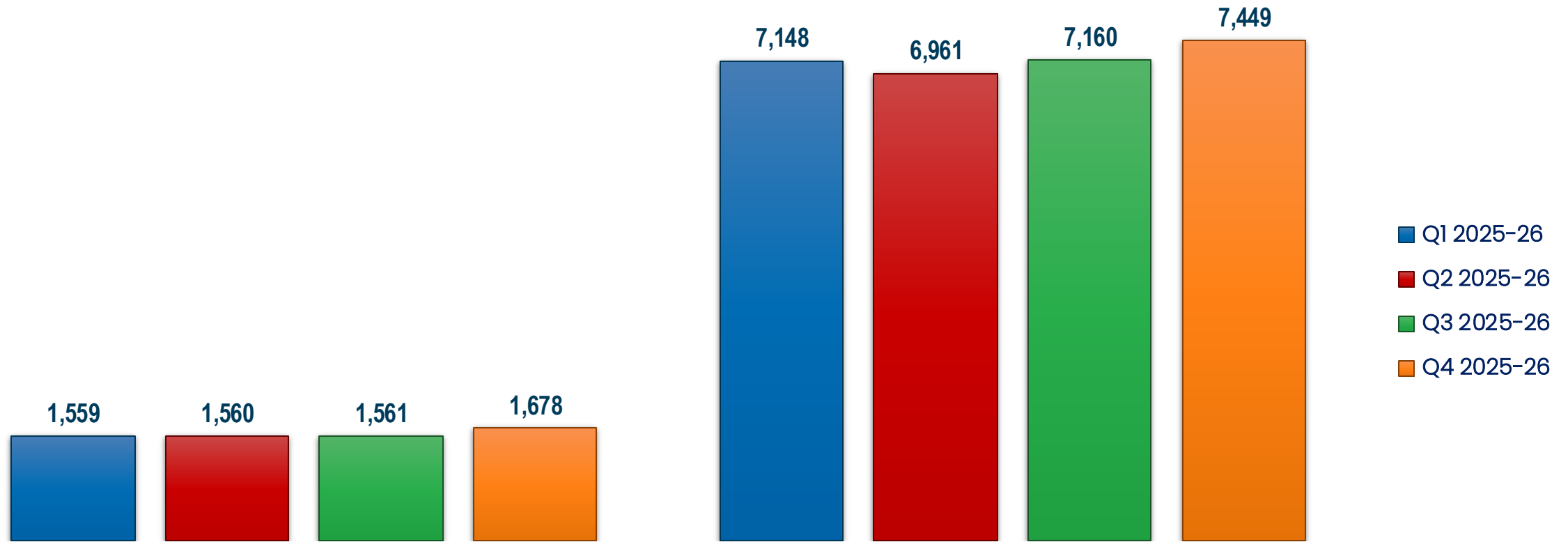
Expenditures based on full time positions



	Q1 25-26	Q2 25-26	Q3 25-26	Q4 25-26	Percent Change
<b>Expenditures</b>	\$ 593,718	\$ 548,510	\$ 572,316	\$ 550,035	→ -4%
<b>Clients</b>	1,427	1,387	1,398	1,398	→ 0%
<b>Units</b>	29,406	26,299	25,560	25,634	→ 0%
<b>Avg cost per Client</b>	\$ 416	\$ 395	\$ 409	\$ 393	→ -4%
<b>Avg cost per Unit</b>	\$ 20	\$ 21	\$ 22	\$ 21	→ -4%

# Outpatient Ambulatory Health Services

Expenditures based on medical visits, specialty care and labs



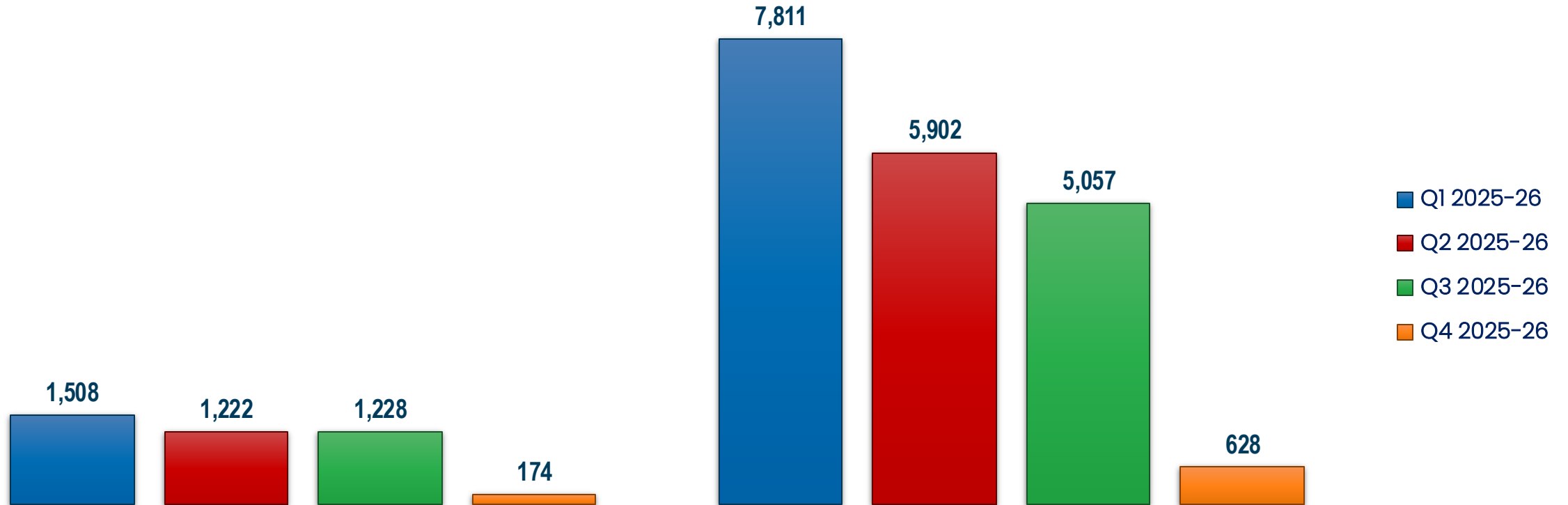
## Clients

## Units

	Q1 25-26	Q2 25-26	Q3 25-26	Q4 25-26	Percent Change
Expenditures	\$ 1,029,109	\$ 992,036	\$ 1,024,775	\$ 535,056	↓ -48%
Clients	1,559	1,560	1,561	1,678	↑ 7%
Units	7,148	6,961	7,160	7,449	→ 4%
Avg cost per Client	\$ 660	\$ 636	\$ 656	\$ 319	↓ -51%
Avg cost per Unit	\$ 144	\$ 143	\$ 143	\$ 72	↓ -50%

# Oral Health Care

Expenditures based on exams, routine cleanings and other dental procedures



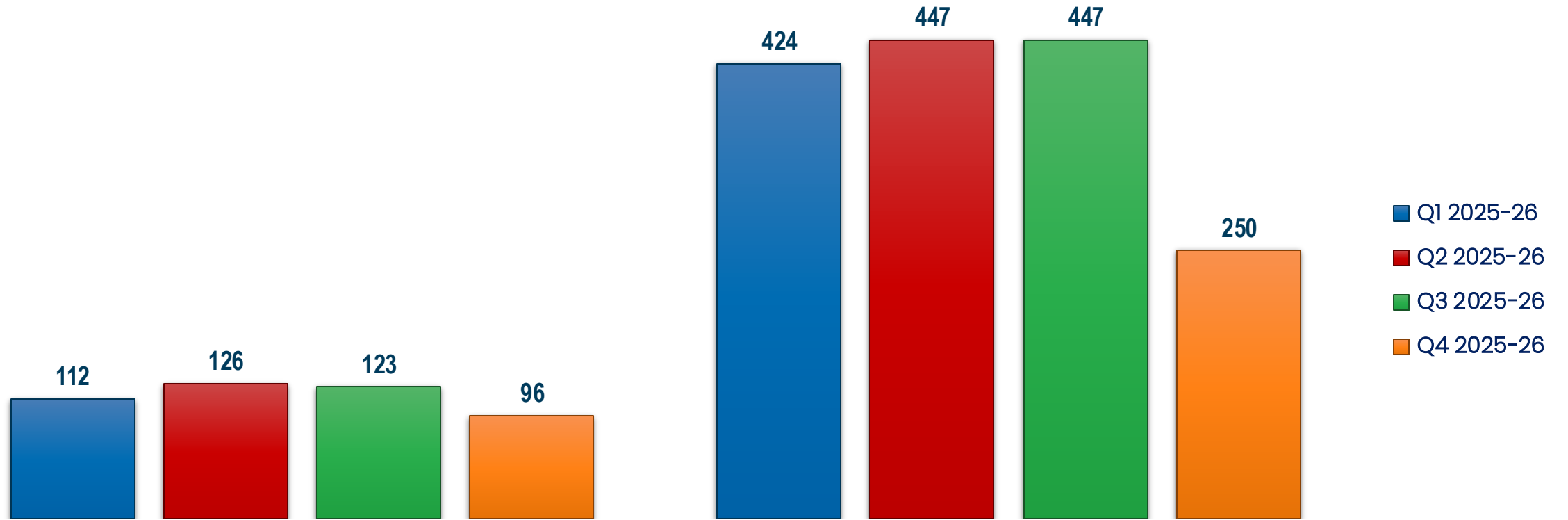
## Clients

## Units

	Q1 25-26	Q2 25-26	Q3 25-26	Q4 25-26	Percent Change
Expenditures	\$ 475,315	\$ 422,839	\$ 437,310	\$ 49,928	↓ -89%
Clients	1,508	1,560	1,228	174	↓ -86%
Units	7,811	5,902	5,057	628	↓ -88%
Avg cost per Client	\$ 315	\$ 271	\$ 356	\$ 287	↓ -19%
Avg cost per Unit	\$ 61	\$ 72	\$ 86	\$ 80	↓ -8%

# Mental Health

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



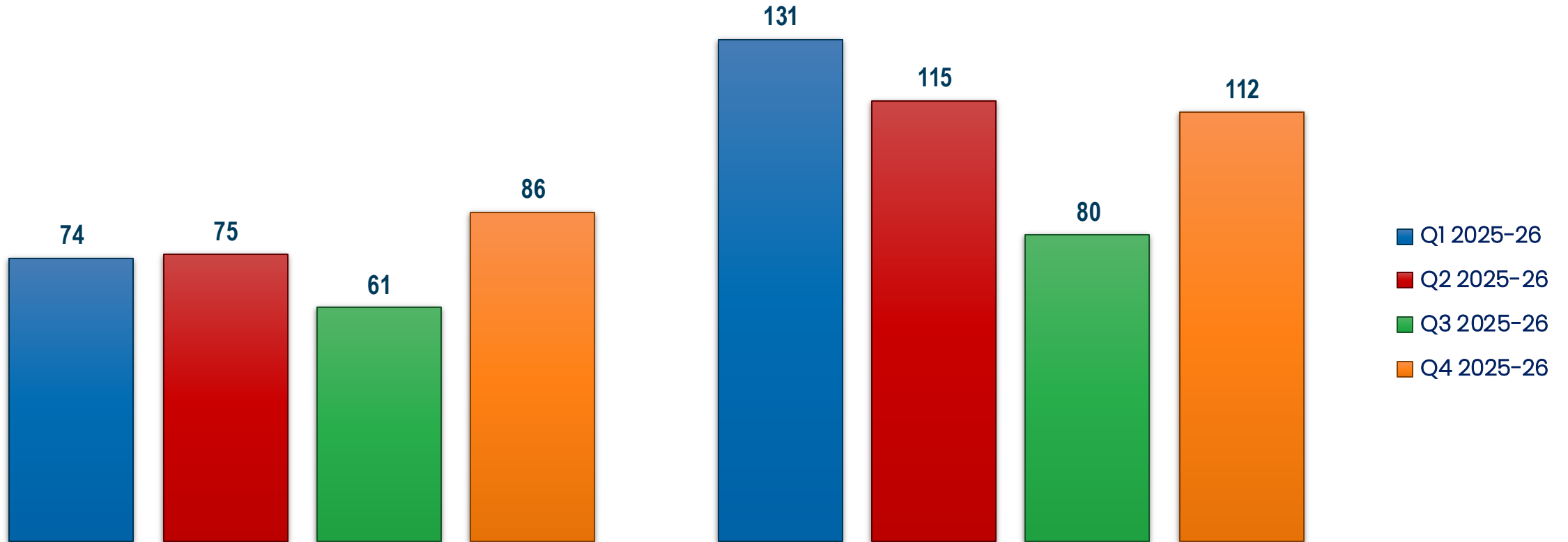
## Clients

## Units

	Q1 25-26	Q2 25-26	Q3 25-26	Q4 25-26	Percent Change
Expenditures	\$ 78,898	\$ 83,792	\$ 80,968	\$ 40,052	↓ -51%
Clients	112	126	123	96	↓ -22%
Units	424	447	447	250	↓ -44%
Avg cost per Client	\$ 704	\$ 665	\$ 658	\$ 417	↓ -37%
Avg cost per Unit	\$ 186	\$ 187	\$ 181	\$ 160	↓ -12%

# Health Insurance Premium and Cost Sharing Assistance

Expenditures based co-pay and deductible assistance payments



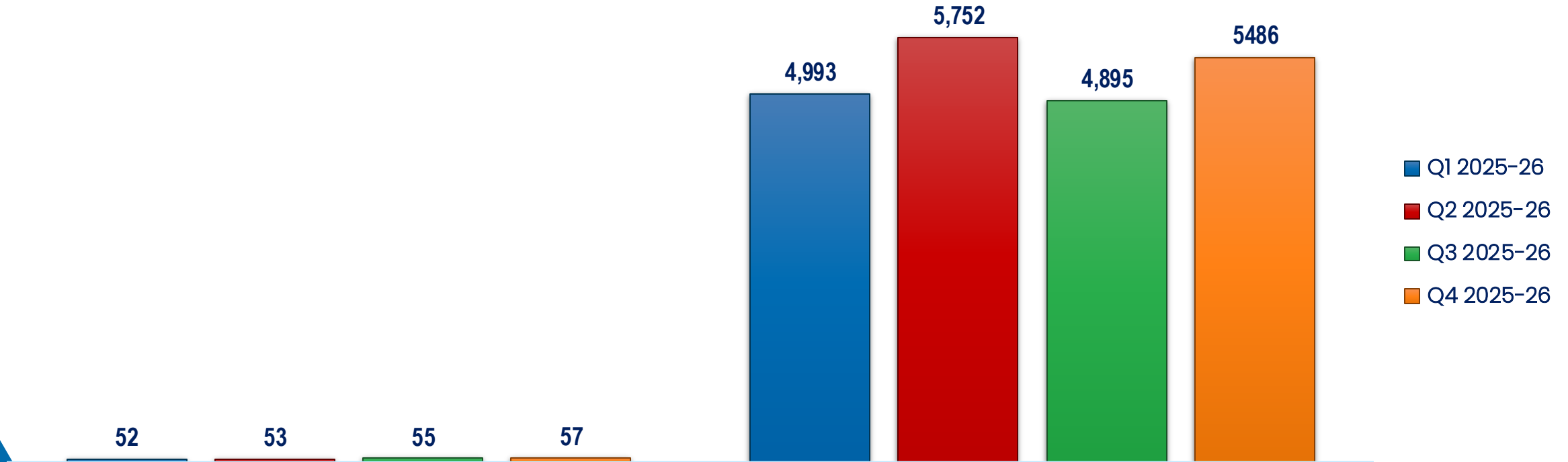
## Clients

## Units

	Q1 25-26	Q2 25-26	Q3 25-26	Q4 25-26	Percent Change
Expenditures	\$ 1,735	\$ 3,068	\$ 4,842	\$ 7,303	↑ 51%
Clients	74	75	61	61	→ 0%
Units	131	115	80	80	→ 0%
Avg cost per Client	\$ 23	\$ 41	\$ 79	\$ 120	↑ 51%
Avg cost per Unit	\$ 13	\$ 27	\$ 61	\$ 91	↑ 51%

# Medical Nutrition Therapy

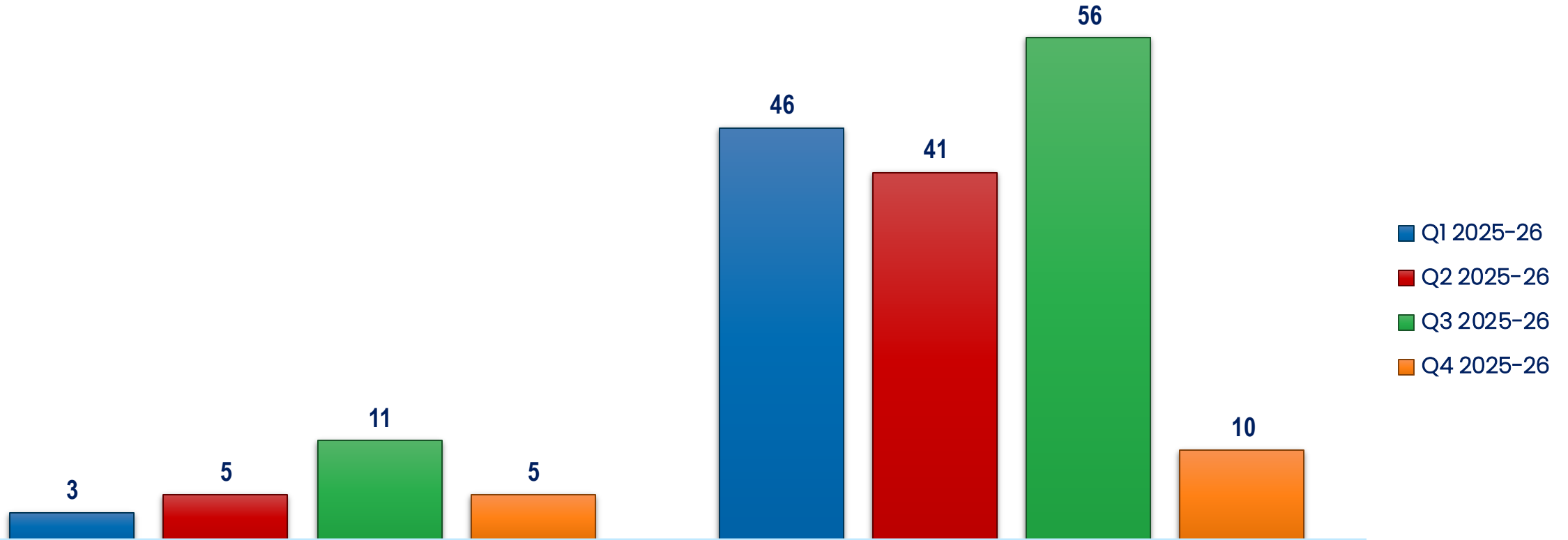
Expenditures based on one full time position and on cases of nutritional supplement



	Q1 25-26	Q2 25-26	Q3 25-26	Q4 25-26	Percent Change
<b>Expenditures</b>	\$ 9,987	\$ 9,991	\$ 9,991	\$ 9,978	→ 0%
<b>Clients</b>	52	53	55	57	→ 4%
<b>Units</b>	4,993	5,752	4,895	4,895	→ 0%
<b>Avg cost per Client</b>	\$ 192	\$ 189	\$ 182	\$ 175	→ -4%
<b>Avg cost per Unit</b>	\$ 2	\$ 2	\$ 2	\$ 2	→ 0%

# Substance Abuse Outpatient

Expenditures based on services including individual and group counseling sessions



## Clients

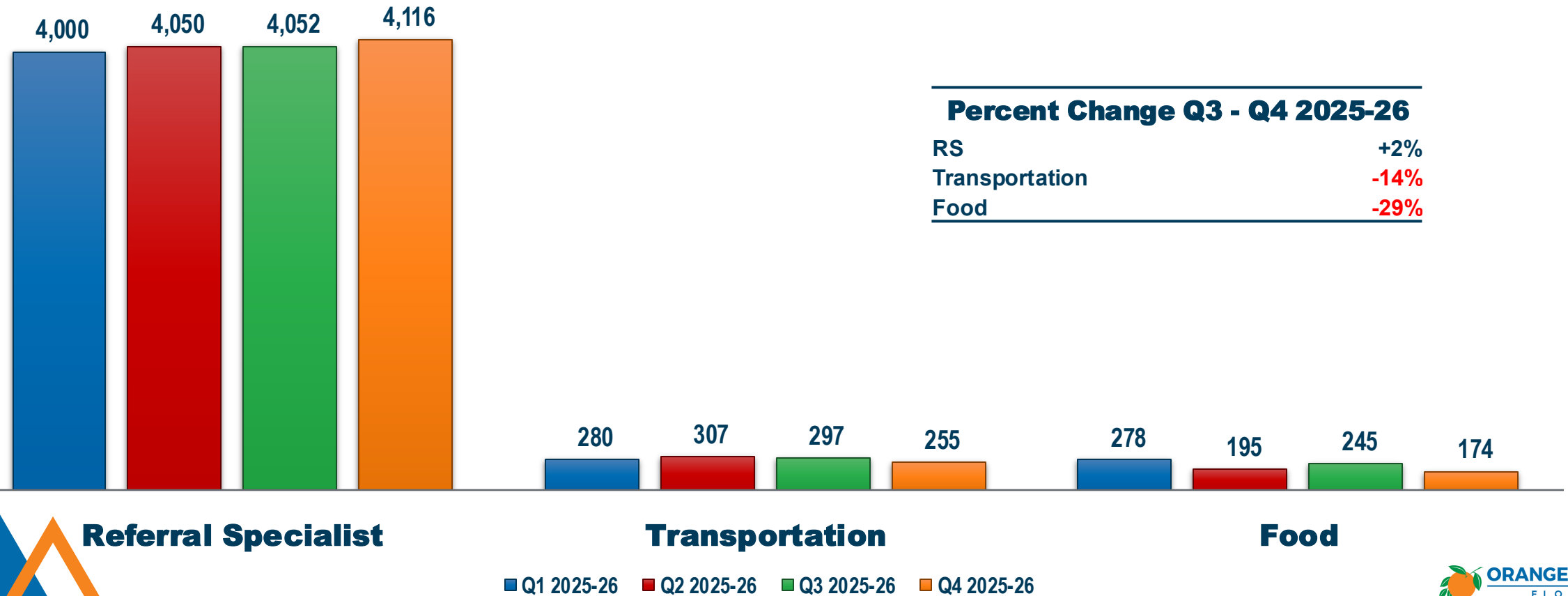
## Units

	Q1 25-26	Q2 25-26	Q3 25-26	Q4 25-26	Percent Change
Expenditures	\$ 2,805	\$ 2,791	\$ 4,535	\$ 1,088	↓ -76%
Clients	3	5	11	5	↓ -55%
Units	46	41	56	10	↓ -82%
Avg cost per Client	\$ 935	\$ 558	\$ 412	\$ 218	↓ -47%
Avg cost per Unit	\$ 61	\$ 68	\$ 81	\$ 109	↑ 34%

# RWHAP Part A Support Services

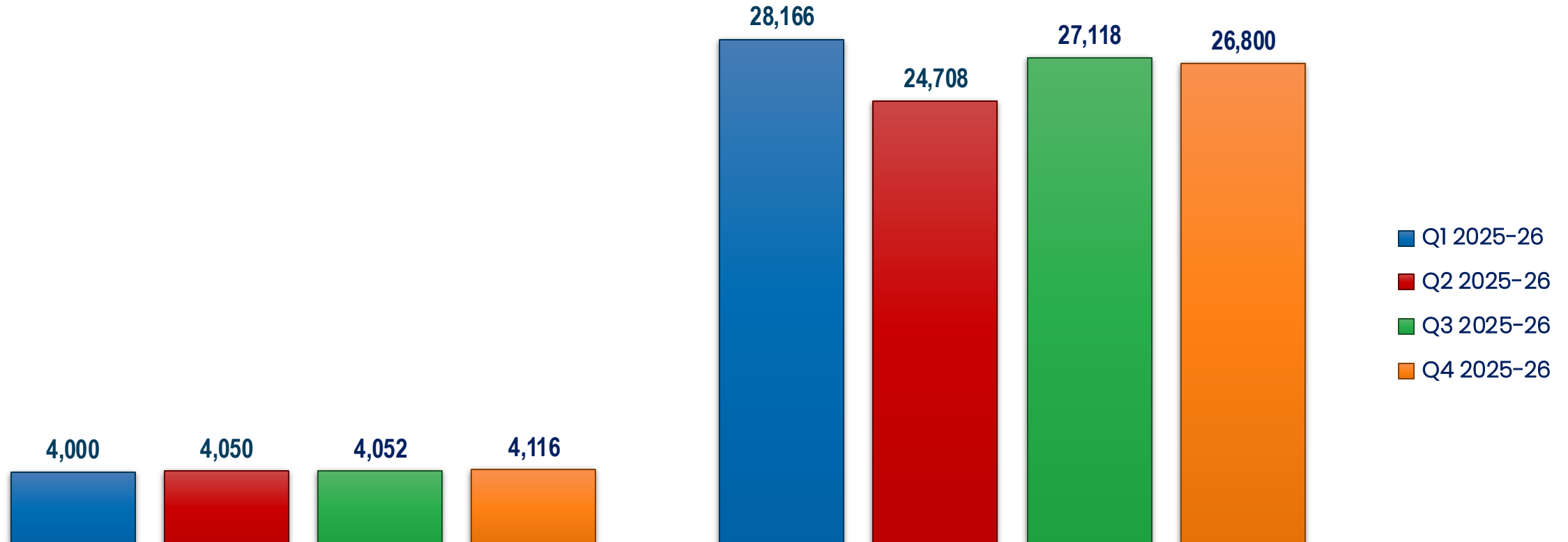
- **Referral for Health Care and Support Services (RS)**
- **Medical Transportation Services**
- **Food Bank Services**

# Clients by Support Services



# Referral for Health Care & Support Services

Expenditures based on full time positions



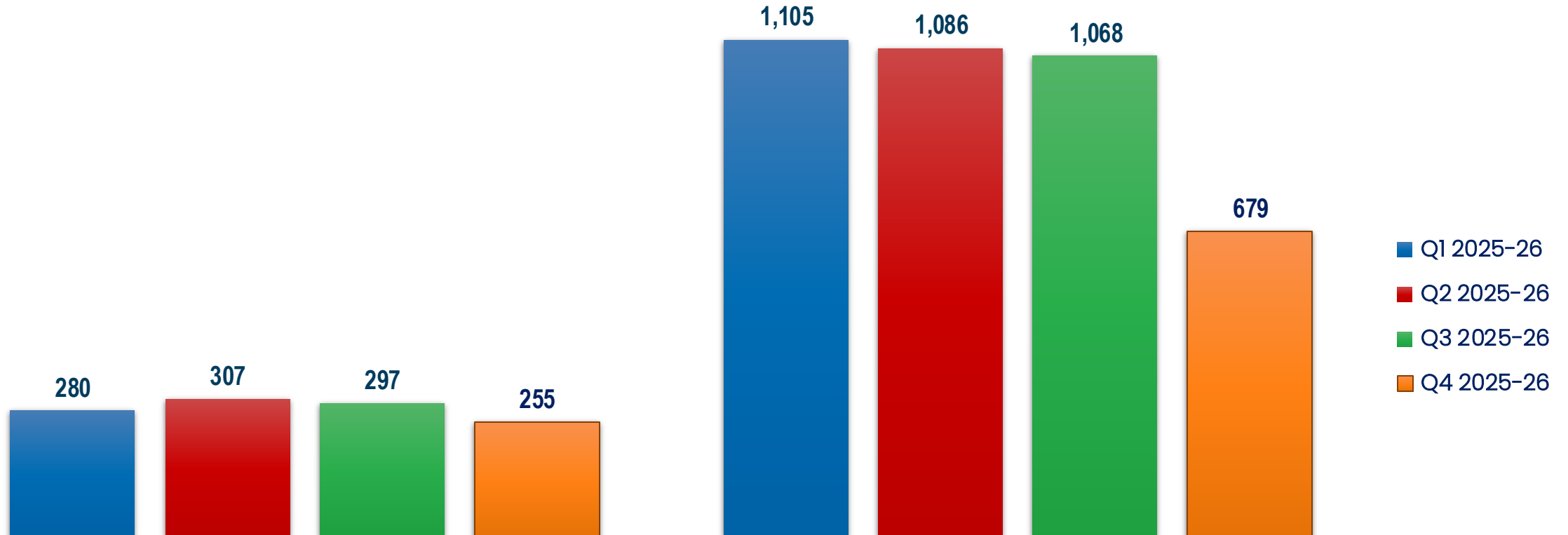
## Clients

## Units

	Q1 25-26	Q2 25-26	Q3 25-26	Q4 25-26	Percent Change
Expenditures	\$ 413,251	\$ 385,738	\$ 420,185	\$ 397,735	↓ -5%
Clients	4,000	4,050	4,052	4,116	→ 2%
Units	28,166	24,708	27,118	26,800	→ -1%
Avg cost per Client	\$ 103	\$ 95	\$ 104	\$ 97	↓ -7%
Avg cost per Unit	\$ 15	\$ 16	\$ 15	\$ 15	→ -4%

# Medical Transportation

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



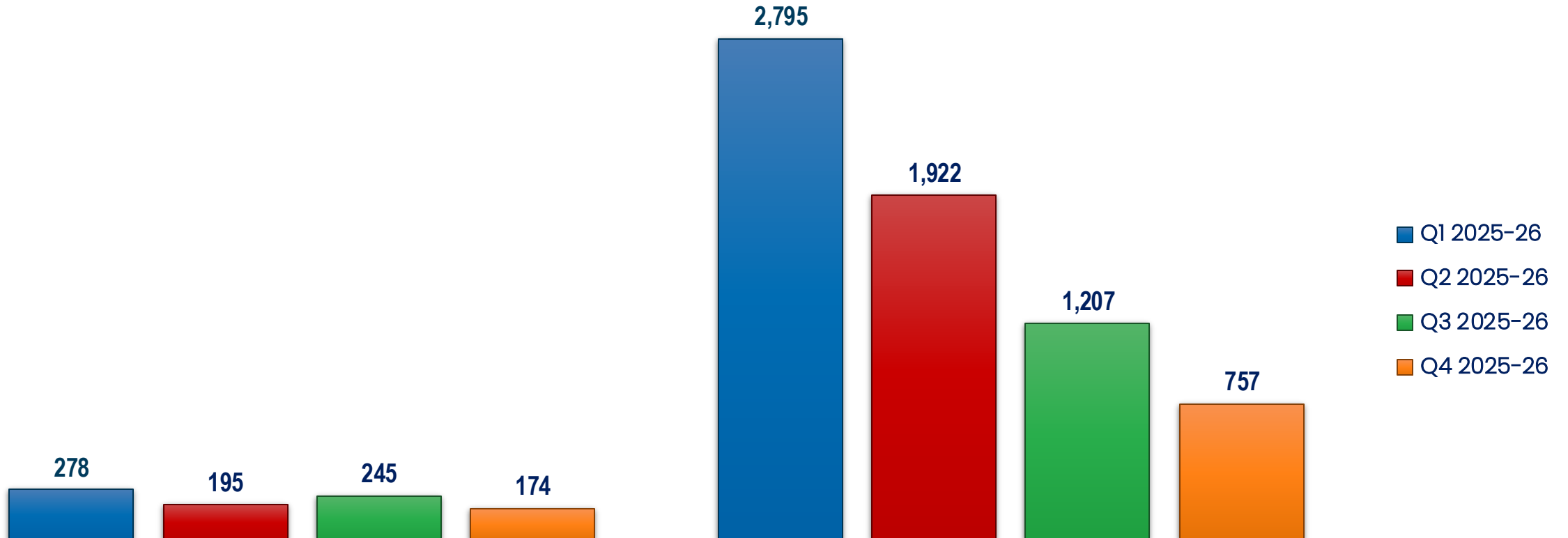
## Clients

## Units

	Q1 25-26	Q2 25-26	Q3 25-26	Q4 25-26	Percent Change
Expenditures	\$ 17,752	\$ 19,020	\$ 38,714	\$ 22,303	↓ -42%
Clients	280	307	297	255	↓ -14%
Units	1,105	1,086	1,068	679	↓ -36%
Avg cost per Client	\$ 63	\$ 62	\$ 130	\$ 87	↓ -33%
Avg cost per Unit	\$ 16	\$ 18	\$ 36	\$ 33	↓ -9%

# Food Bank Services

Expenditures based on food cards purchased and redeemed food vouchers



## Clients

## Units

	Q1 25-26	Q2 25-26	Q3 25-26	Q4 25-26	Percent Change
Expenditures	\$ 35,390	\$ 39,695	\$ 44,260	\$ 3,575	↓ -92%
Clients	278	195	245	174	↓ -29%
Units	2,795	1,922	1,207	757	↓ -37%
Avg cost per client	\$ 127	\$ 204	\$ 181	\$ 21	↓ -89%
Avg cost per Unit	\$ 13	\$ 21	\$ 37	\$ 5	↓ -87%