

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

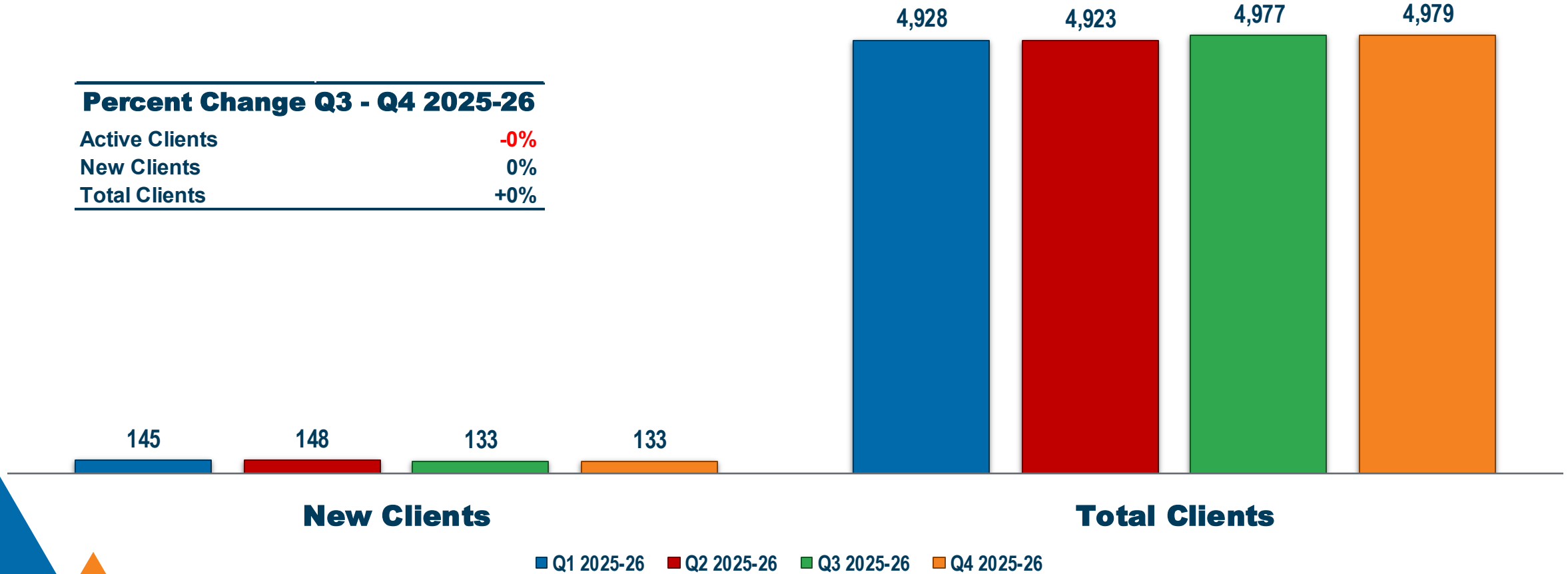
RWHAP Part A

- **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

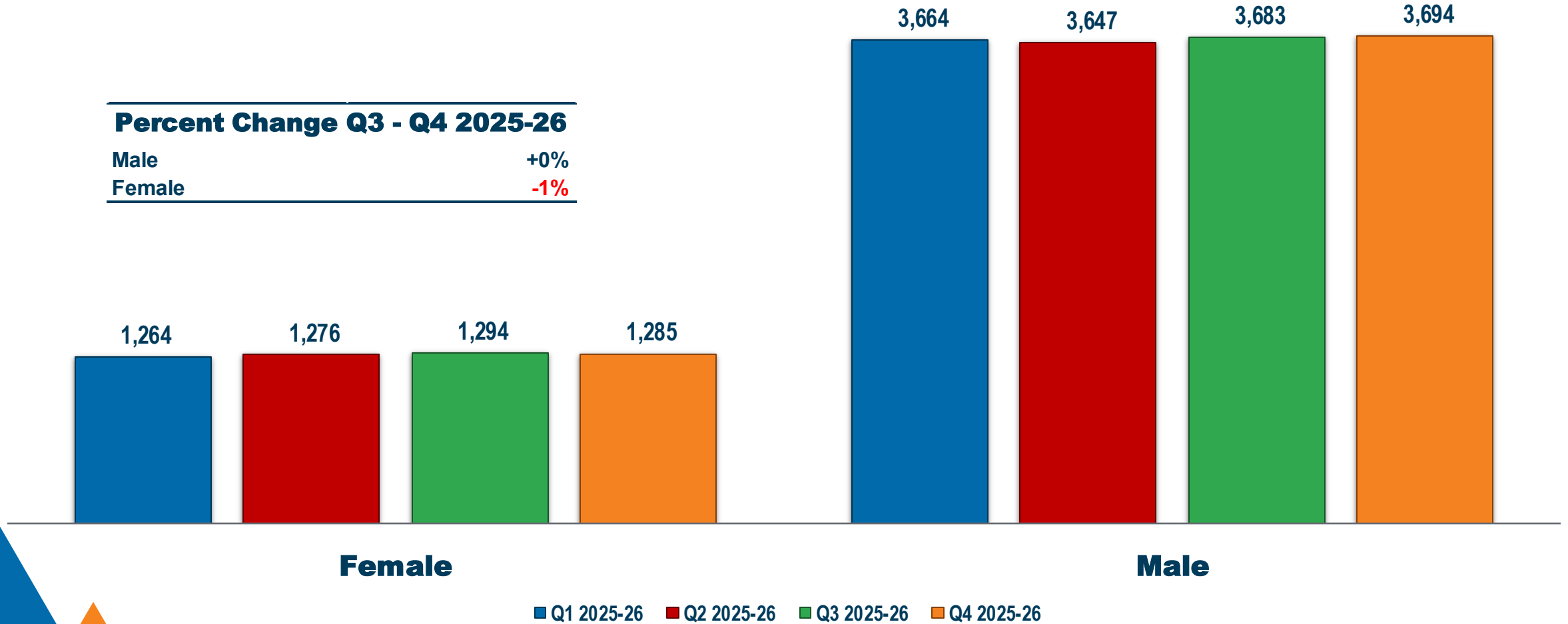
Active Clients	-0%
New Clients	0%
Total Clients	+0%



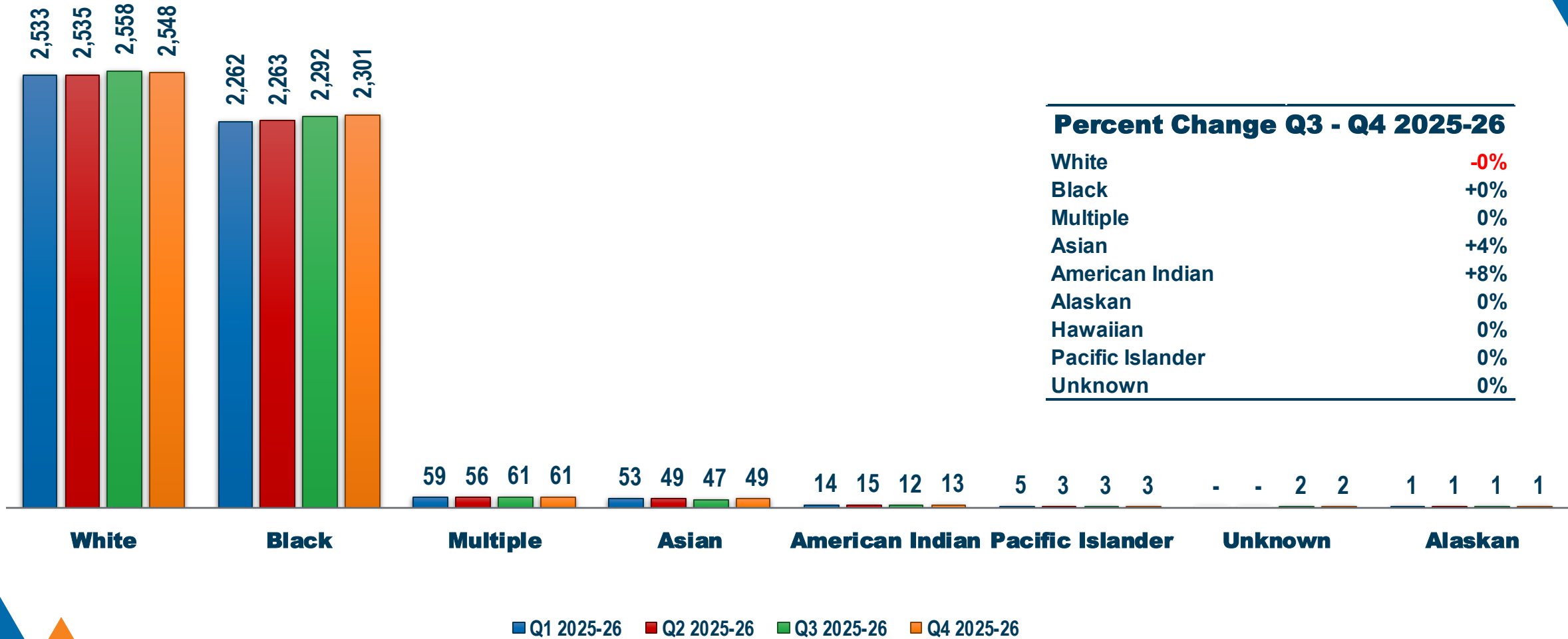
Clients by Sex

Percent Change Q3 - Q4 2025-26

Male	+0%
Female	-1%



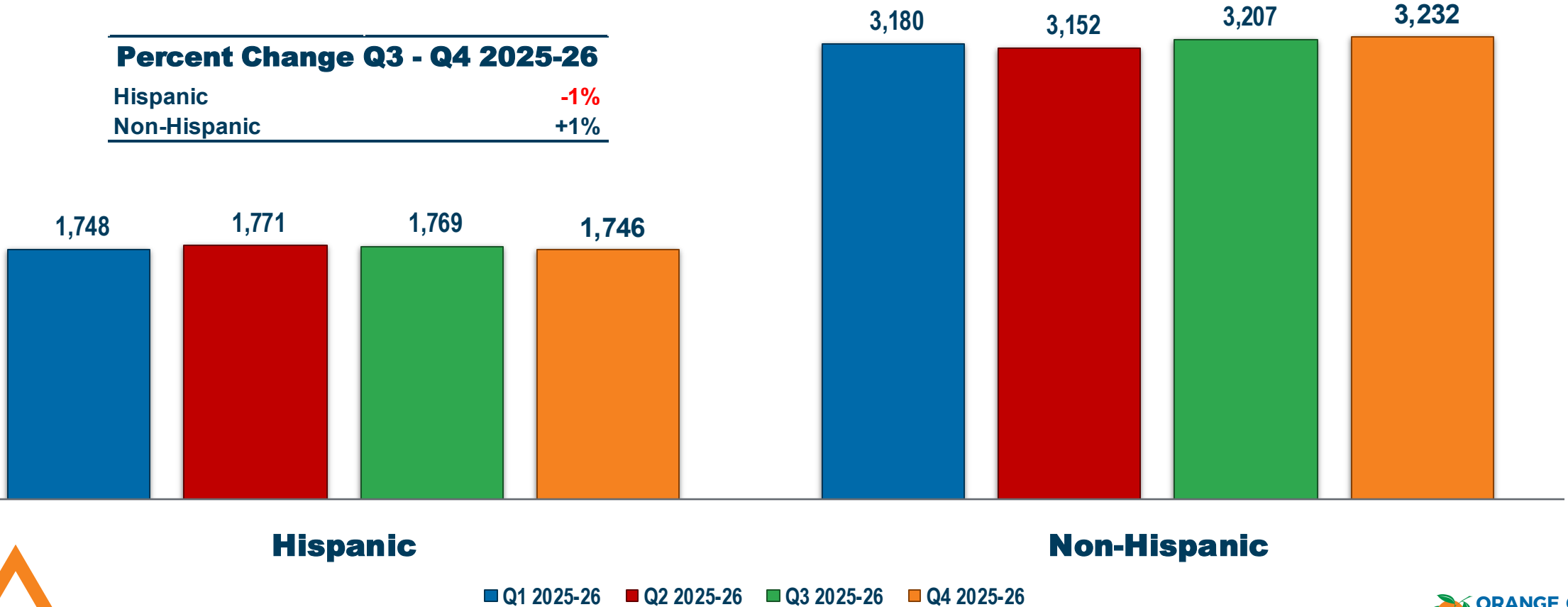
Clients by Race



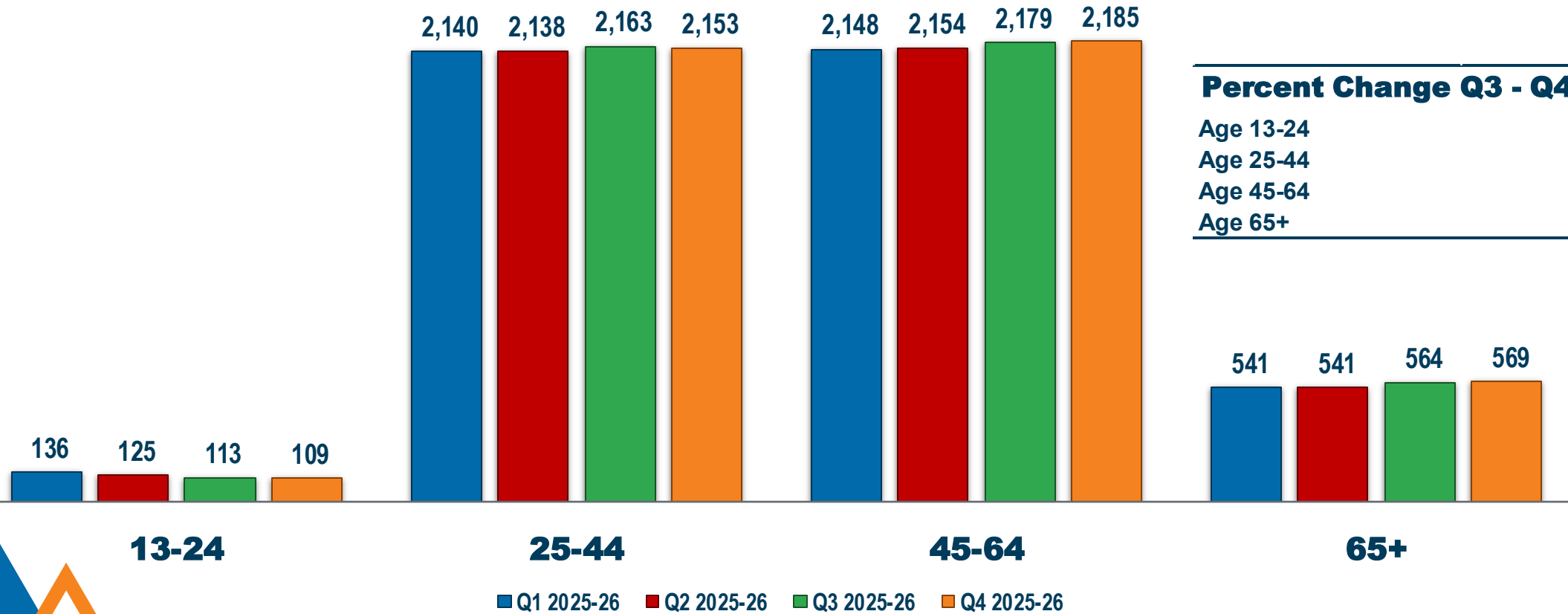
Clients by Ethnicity

Percent Change Q3 - Q4 2025-26

Hispanic	-1%
Non-Hispanic	+1%



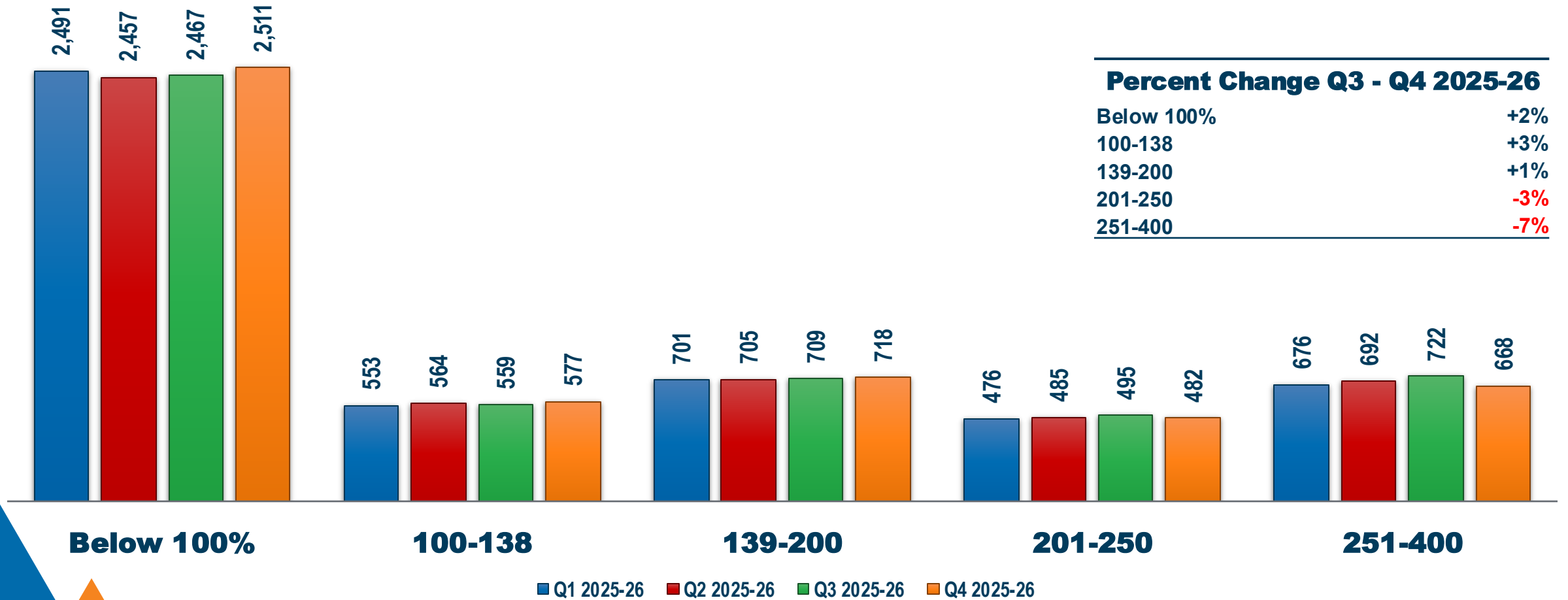
Clients by Age



Percent Change Q3 - Q4 2025-26

Age 13-24	-4%
Age 25-44	-0%
Age 45-64	+0%
Age 65+	+1%

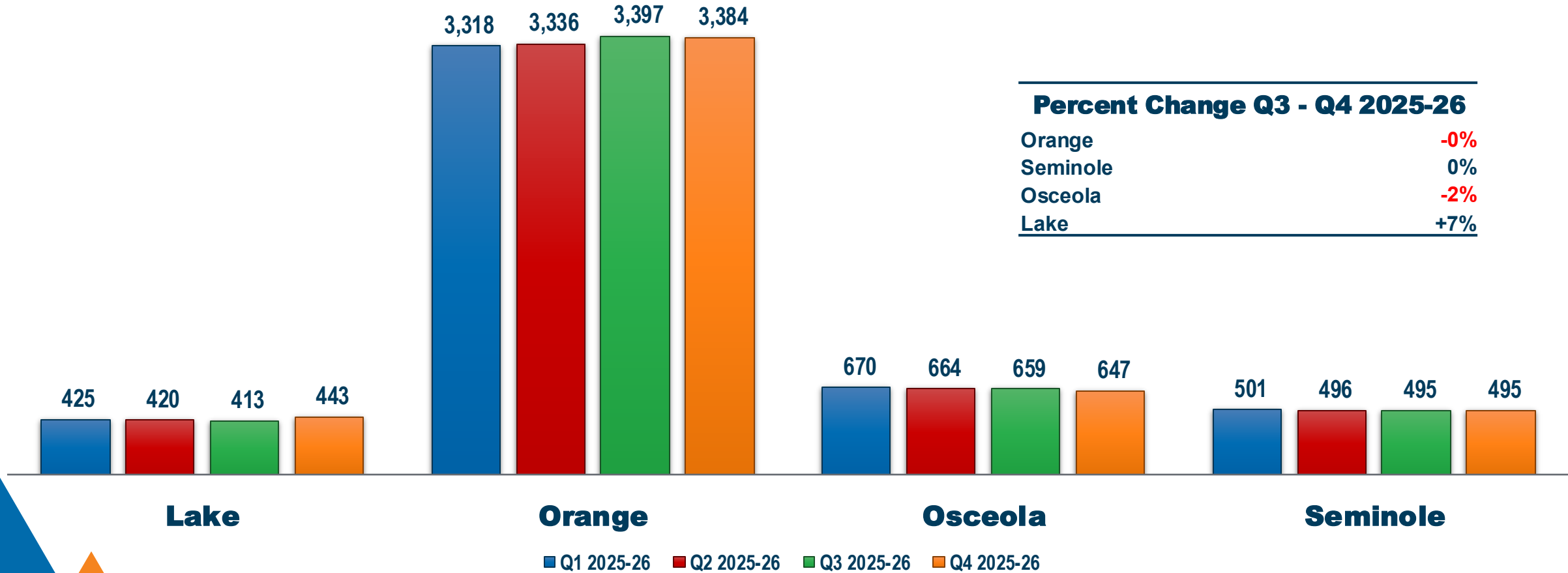
Clients by FPL



Percent Change Q3 - Q4 2025-26

Below 100%	+2%
100-138	+3%
139-200	+1%
201-250	-3%
251-400	-7%

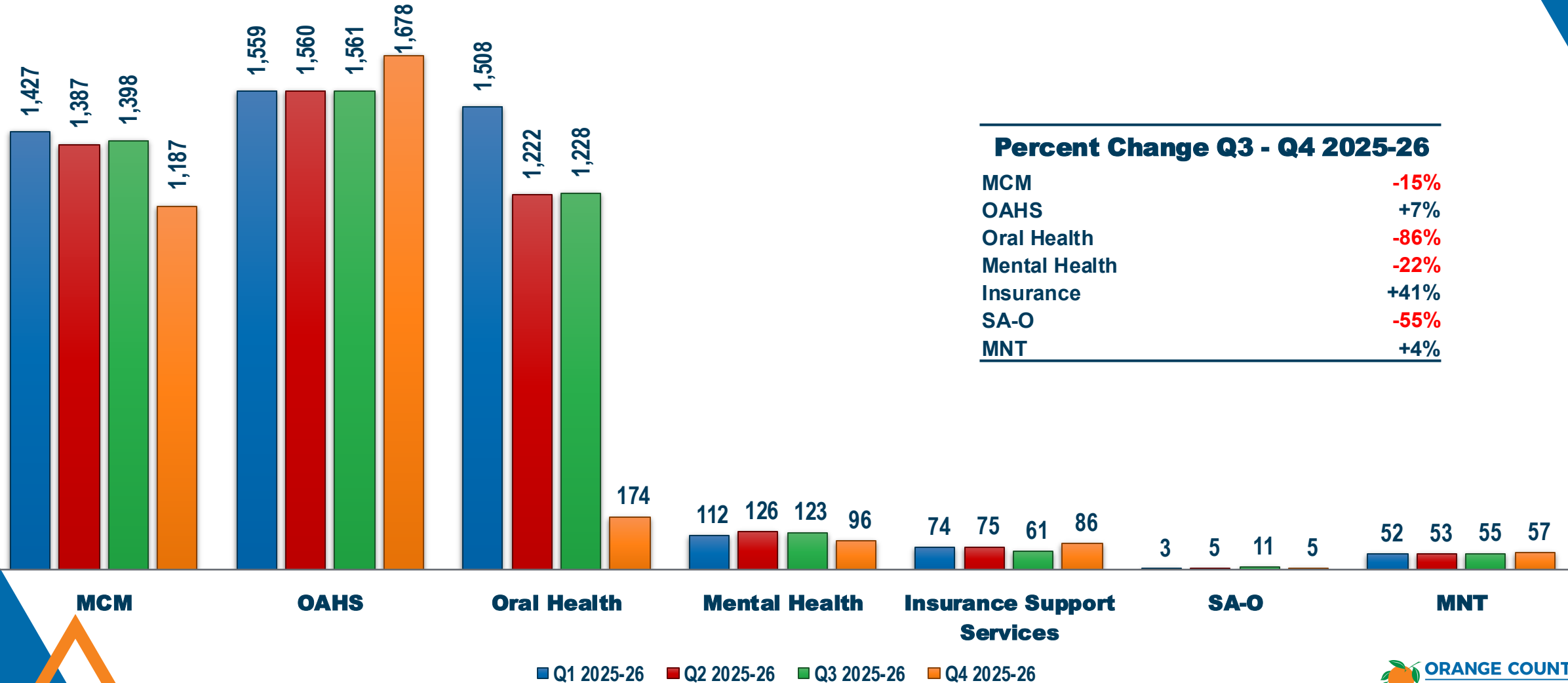
Clients by County



RWHAP Part A Core Services

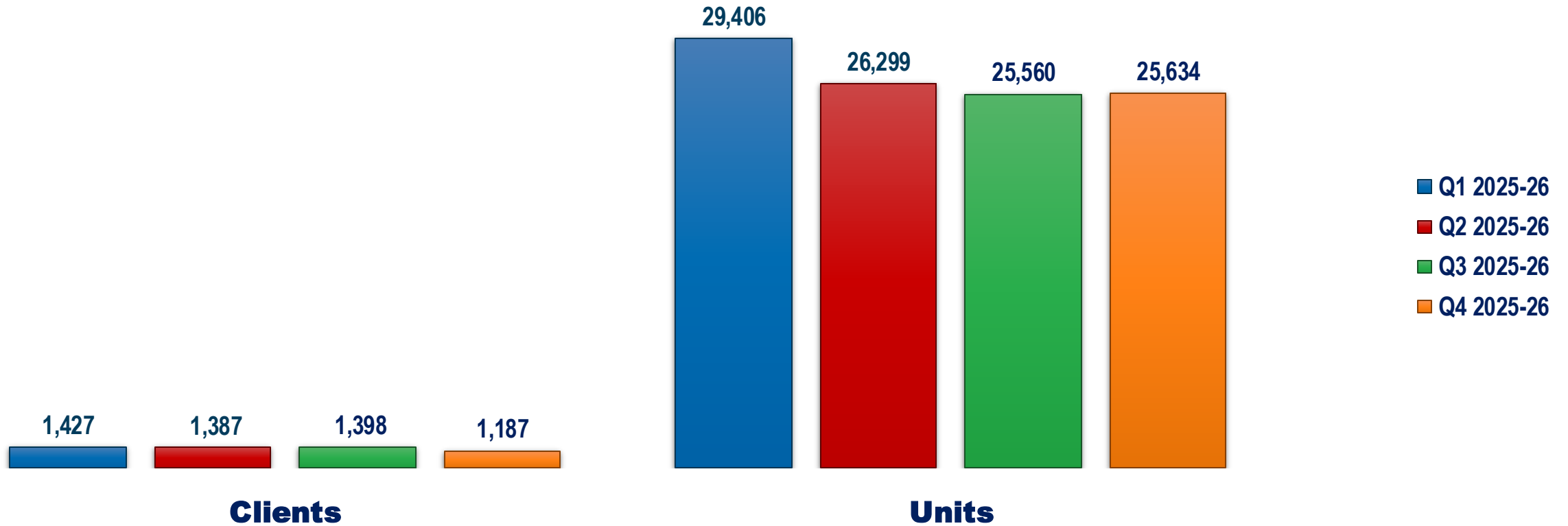
- **Medical Case Management (MCM)**
- **Outpatient Ambulatory Health Services (OAHS)**
- **Oral Health Care (OH)**
- **Mental Health Services (MH)**
- **Health Insurance Premium and Cost Sharing Assistance**
- **Medical Nutrition Therapy (MNT)**
- **Substance Abuse – Outpatient (SA-O)**

Summary of Clients by Core Services



Medical Case Management

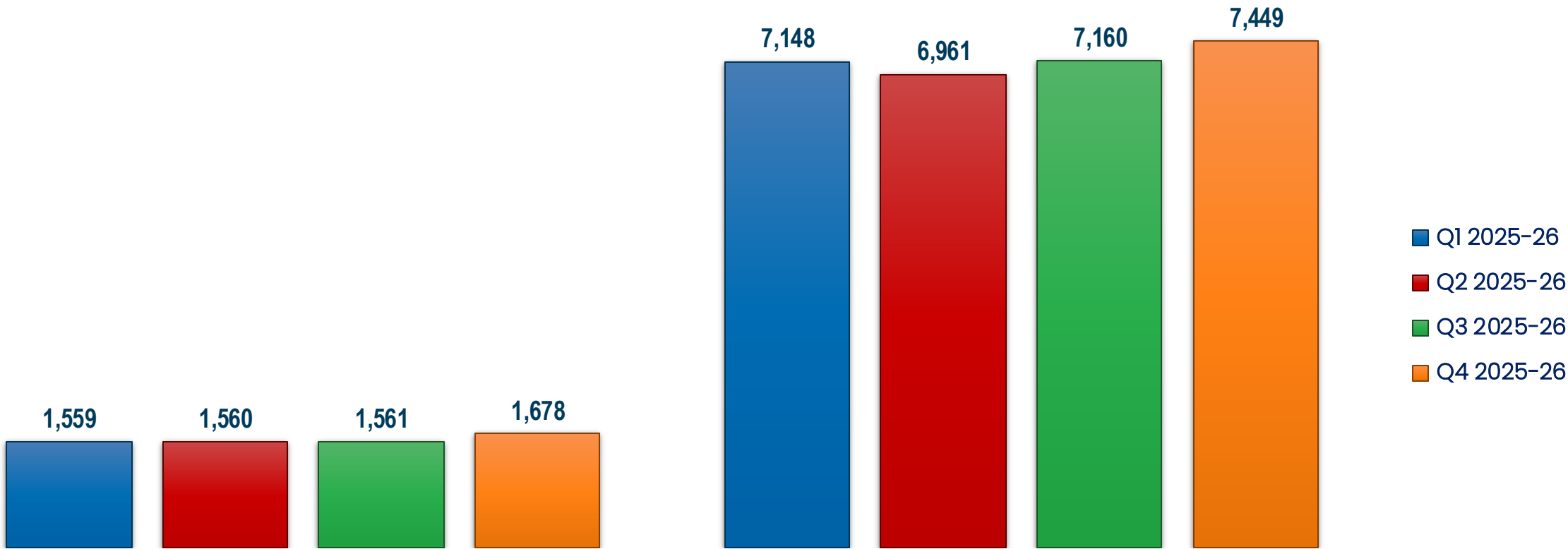
Expenditures based on full time positions



	Q1 25-26	Q2 25-26	Q3 25-26	Q4 25-26	Percent Change
Expenditures	\$ 593,718	\$ 548,510	\$ 572,316	\$ 550,035	➔ 4%
Clients	1,427	1,387	1,398	1,187	➔ 1%
Units	29,406	26,299	25,560	25,634	➔ -3%
Avg cost per Client	\$ 416	\$ 395	\$ 409	\$ 463	➔ 4%
Avg cost per Unit	\$ 20	\$ 21	\$ 22	\$ 21	⬆ 7%

Outpatient Ambulatory Health Services

Expenditures based on medical visits, specialty care and labs



Clients

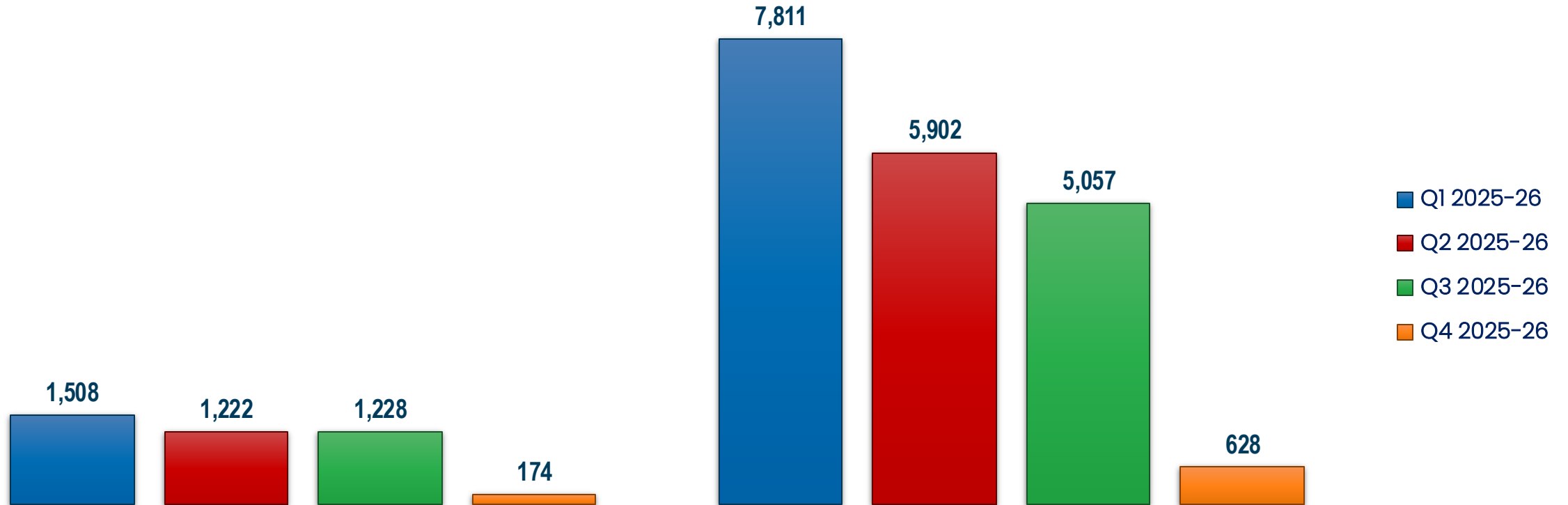
Units

	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	➔ 3%
Clients	1,559	1,560	1,561	1,678	➔ 0%
Units	7,148	6,961	7,160	7,449	➔ 3%
Avg cost per Client	\$ 660	\$ 636	\$ 656	\$ 319	➔ 3%
Avg cost per Unit	\$ 144	\$ 143	\$ 143	\$ 72	➔ 0%



Oral Health Care

Expenditures based on exams, routine cleanings and other dental procedures



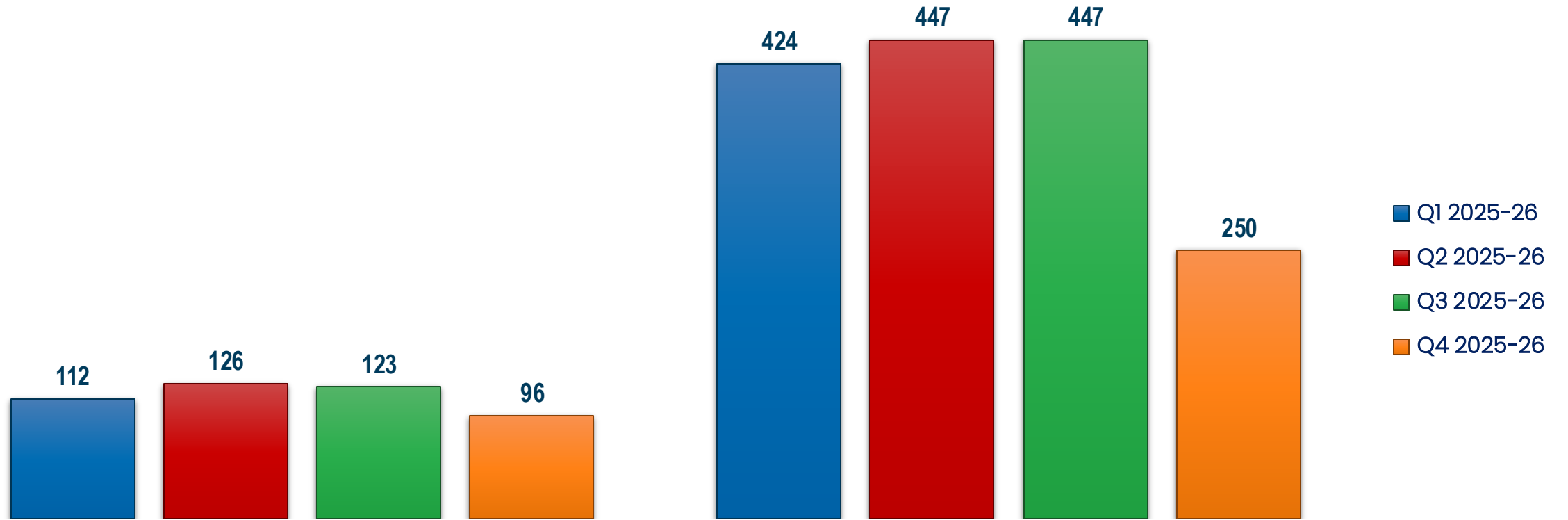
Clients

Units

	Q1 25-26	Q2 25-26	Q3 25-26	Q4 25-26	Percent Change
Expenditures	\$ 475,315	\$ 422,839	\$ 437,310	\$ 49,928	→ 3%
Clients	1,508	1,560	1,228	174	↓ -21%
Units	7,811	5,902	5,057	628	↓ -14%
Avg cost per Client	\$ 315	\$ 271	\$ 356	\$ 287	↑ 31%
Avg cost per Unit	\$ 61	\$ 72	\$ 86	\$ 80	↑ 21%

Mental Health

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



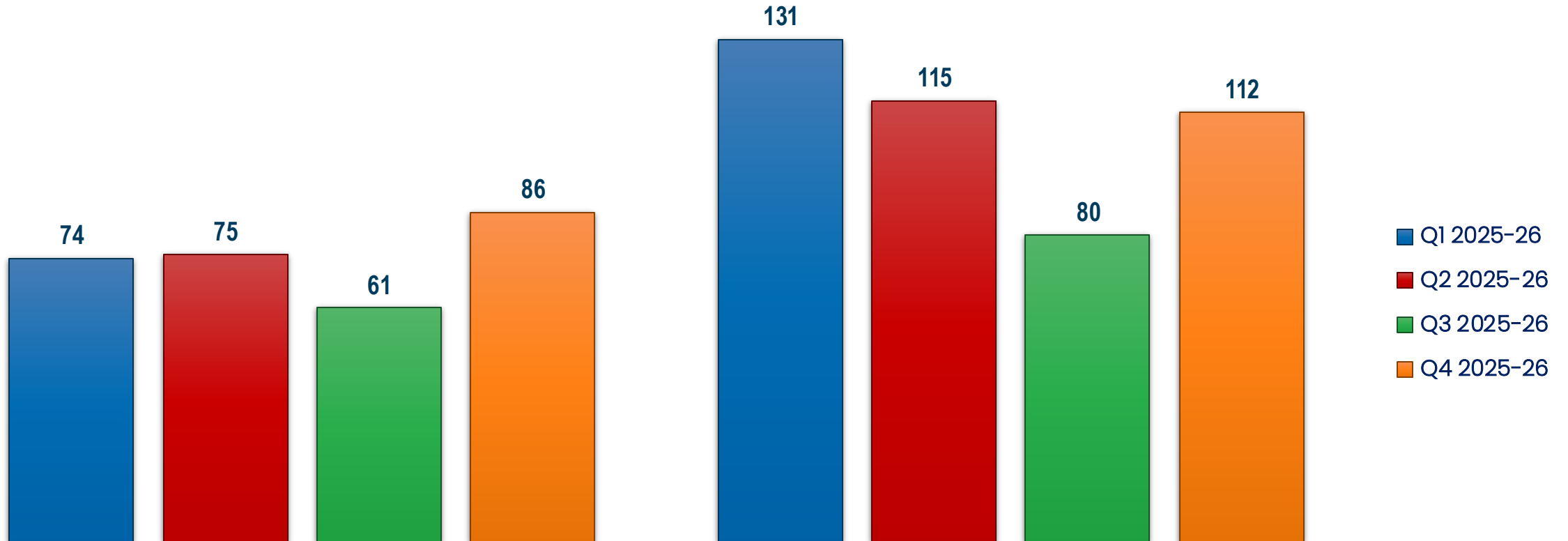
Clients

Units

	Q1 25-26	Q2 25-26	Q3 25-26	Q4 25-26	Percent Change
Expenditures	\$ 78,898	\$ 83,792	\$ 80,968	\$ 40,052	➔ -3%
Clients	112	126	123	96	➔ -2%
Units	424	447	447	250	➔ 0%
Avg cost per Client	\$ 704	\$ 665	\$ 658	\$ 417	➔ -1%
Avg cost per Unit	\$ 186	\$ 187	\$ 181	\$ 160	➔ -3%

Health Insurance Premium and Cost Sharing Assistance

Expenditures based co-pay and deductible assistance payments



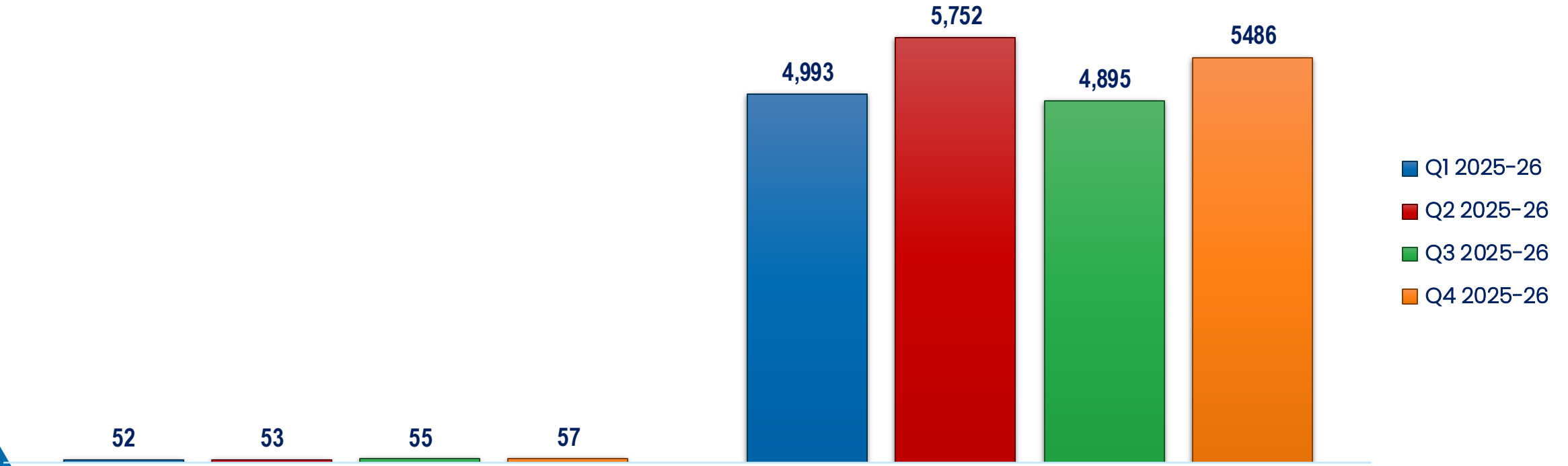
Clients

Units

	Q1 25-26	Q2 25-26	Q3 25-26	Q4 25-26	Percent Change
Expenditures	\$ 1,735	\$ 3,068	\$ 4,842	\$ 7,303	↑ 58%
Clients	74	75	61	86	↓ -19%
Units	131	115	80	112	↓ -30%
Avg cost per Client	\$ 23	\$ 41	\$ 79	\$ 85	↑ 94%
Avg cost per Unit	\$ 13	\$ 27	\$ 61	\$ 65	↑ 127%

Medical Nutrition Therapy

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

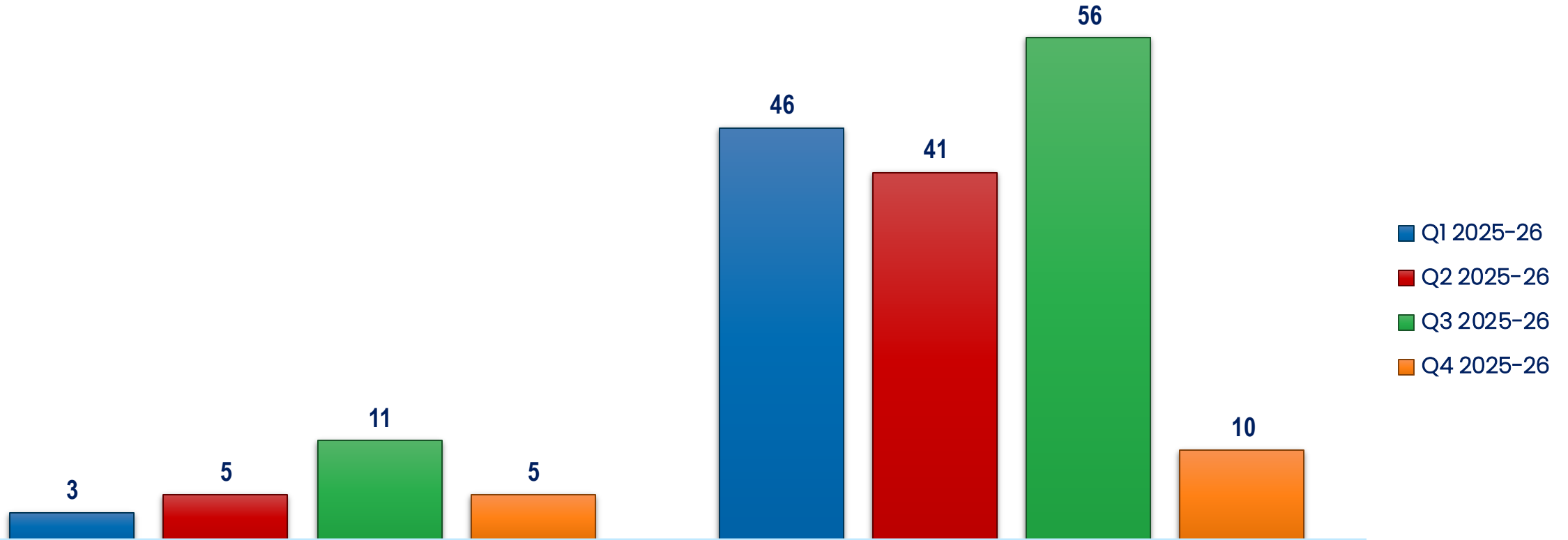


	Clients				Units	
	Q1 25-26	Q2 25-26	Q3 25-26	Q4 25-26	Percent Change	
Expenditures	\$ 9,987	\$ 9,991	\$ 9,991	\$ 9,978	→	0%
Clients	52	53	55	57	→	4%
Units	4,993	5,752	4,895	5,486	↓	-15%
Avg cost per Client	\$ 192	\$ 189	\$ 182	\$ 175	→	-4%
Avg cost per Unit	\$ 2	\$ 2	\$ 2	\$ 2	↑	18%



Substance Abuse Outpatient

Expenditures based on services including individual and group counseling sessions



Clients

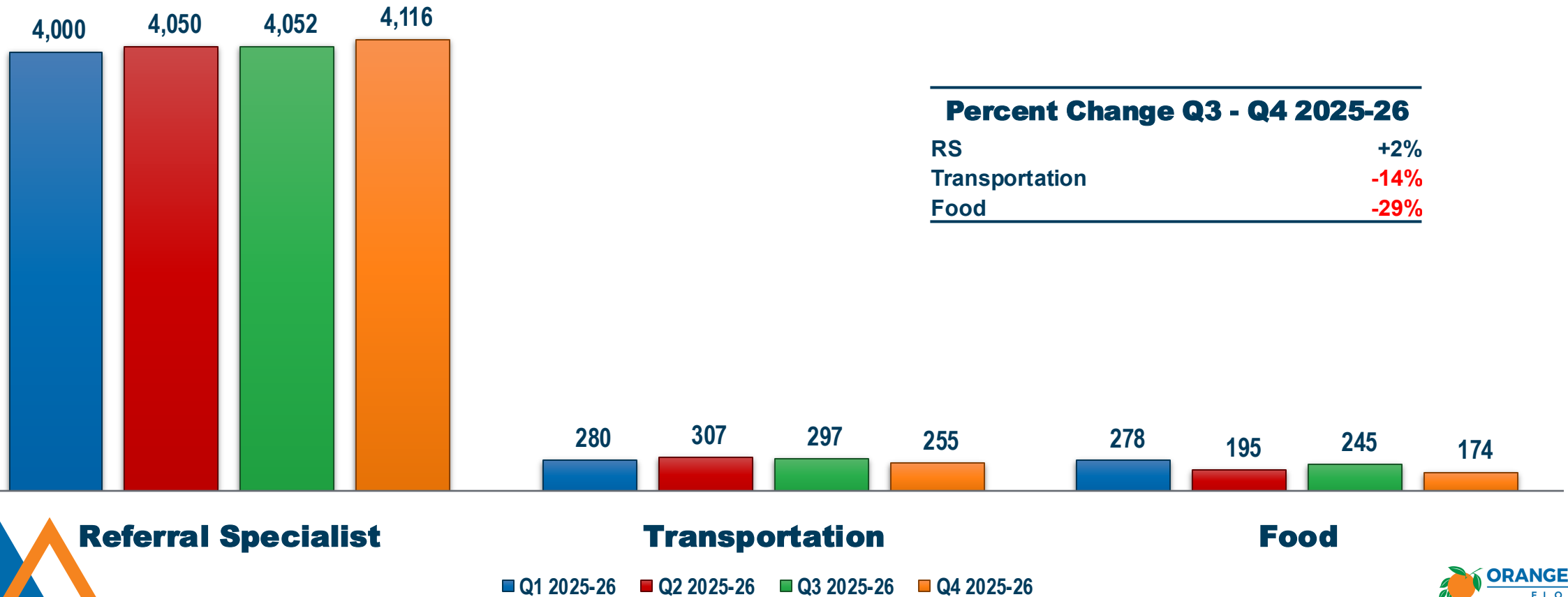
Units

	Q1 25-26	Q2 25-26	Q3 25-26	Q4 25-26	Percent Change
Expenditures	\$ 2,805	\$ 2,791	\$ 4,535	\$ 1,088	↑ 63%
Clients	3	5	11	5	↑ 120%
Units	46	41	56	10	↑ 37%
Avg cost per Client	\$ 935	\$ 558	\$ 412	\$ 218	↓ -26%
Avg cost per Unit	\$ 61	\$ 68	\$ 81	\$ 109	↑ 19%

RWHAP Part A Support Services

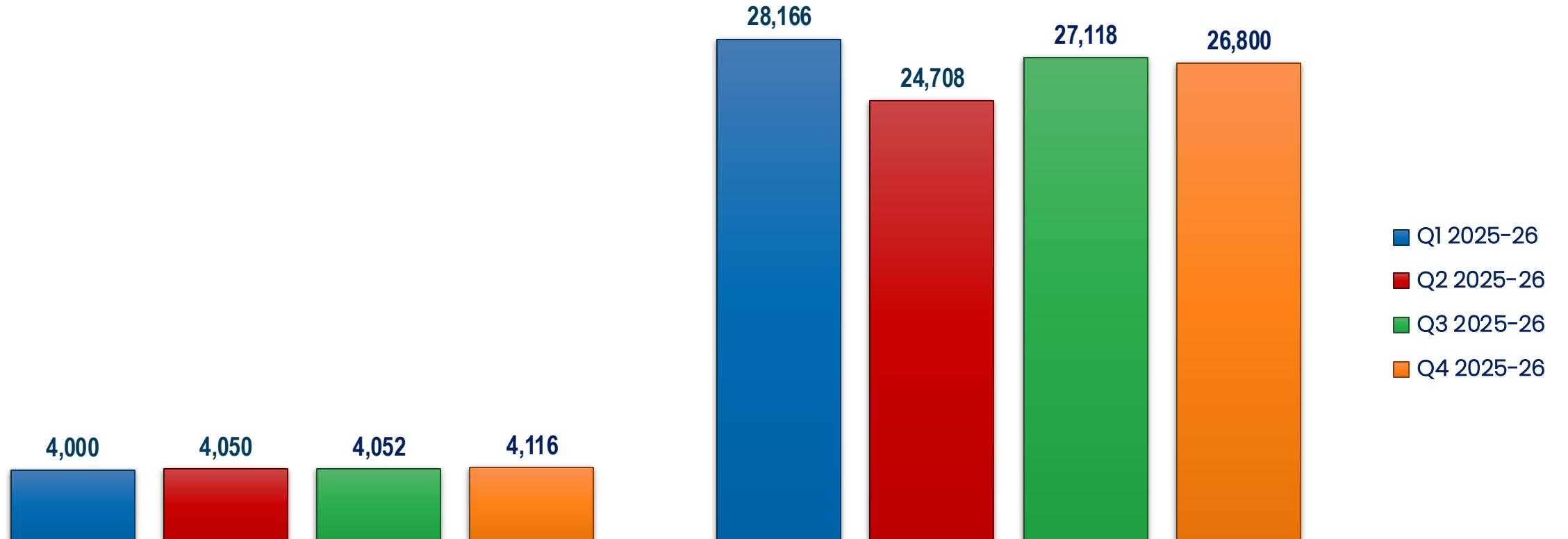
- **Referral for Health Care and Support Services (RS)**
- **Medical Transportation Services**
- **Food Bank Services**

Clients by Support Services



Referral for Health Care & Support Services

Expenditures based on full time positions



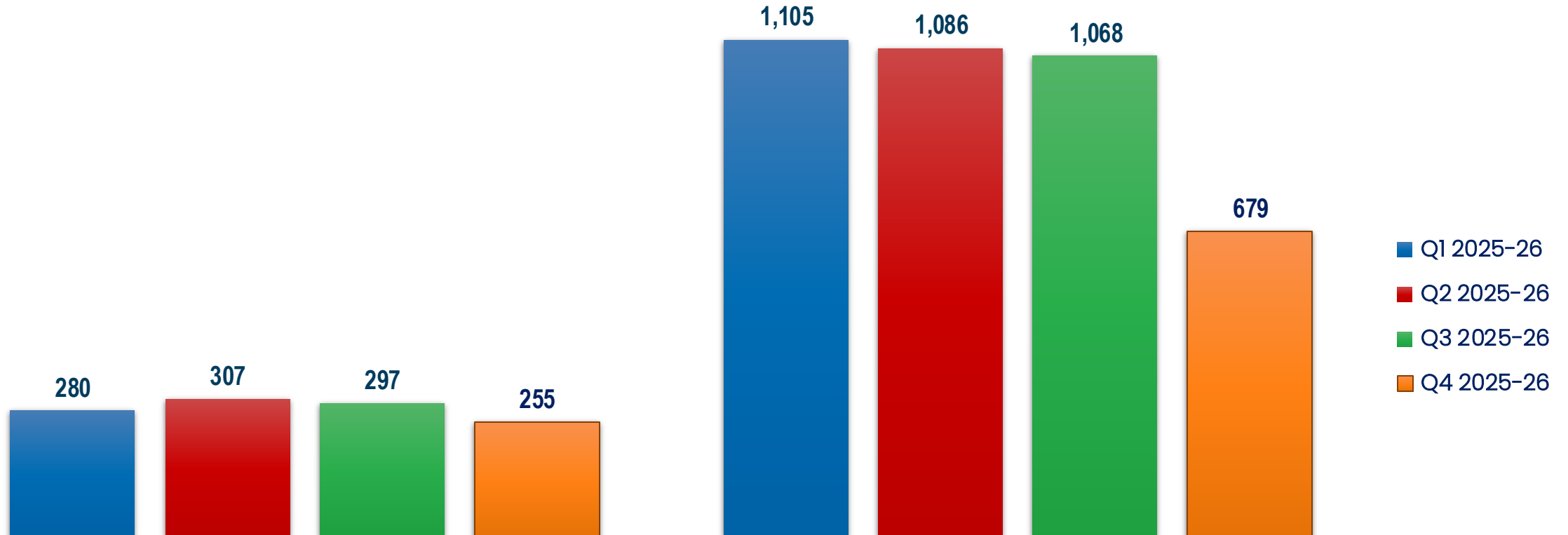
Clients

Units

	Q1 25-26	Q2 25-26	Q3 25-26	Q4 25-26	Percent Change
Expenditures	\$ 413,251	\$ 385,738	\$ 420,185	\$ 397,735	↑ 9%
Clients	4,000	4,050	4,052	4,116	→ 0%
Units	28,166	24,708	27,118	26,800	↑ 10%
Avg cost per Client	\$ 103	\$ 95	\$ 104	\$ 97	↑ 9%
Avg cost per Unit	\$ 15	\$ 16	\$ 15	\$ 15	→ -1%

Medical Transportation

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



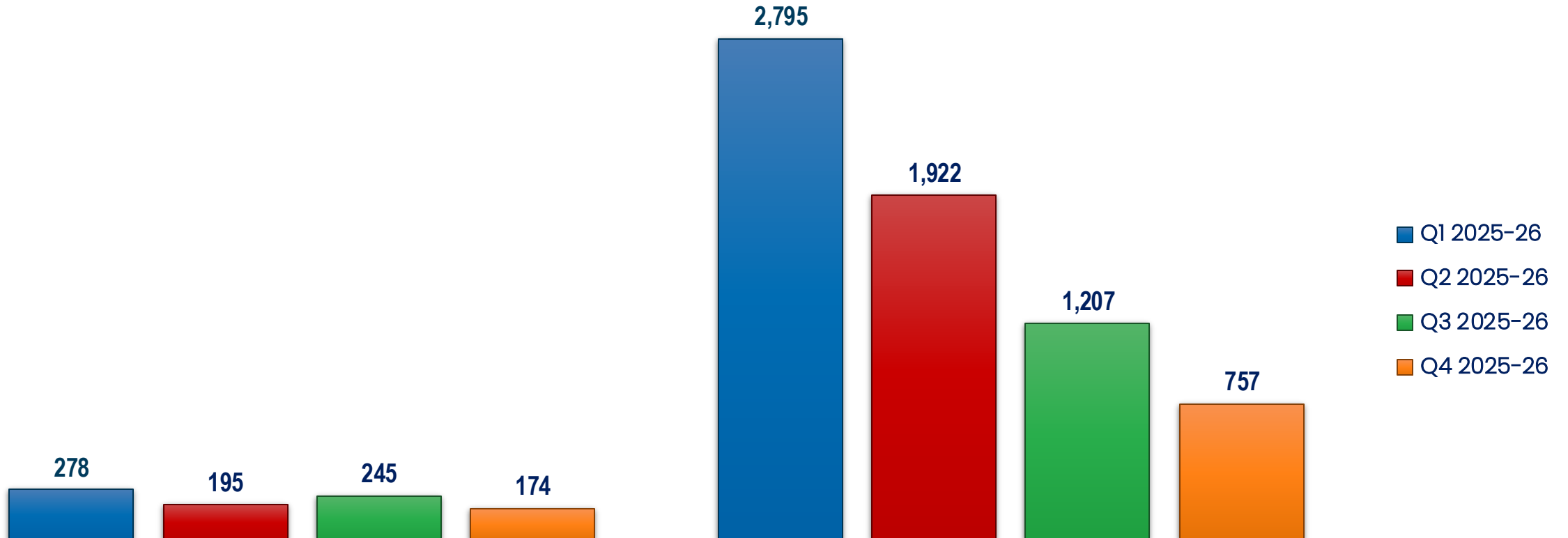
Clients

Units

	Q1 25-26	Q2 25-26	Q3 25-26	Q4 25-26	Percent Change
Expenditures	\$ 17,752	\$ 19,020	\$ 38,714	\$ 22,303	↑ 104%
Clients	280	307	297	255	→ -3%
Units	1,105	1,086	1,068	679	→ -2%
Avg cost per Client	\$ 63	\$ 62	\$ 130	\$ 87	↑ 110%
Avg cost per Unit	\$ 16	\$ 18	\$ 36	\$ 33	↑ 107%

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	↑ 12%
Clients	278	195	245	174	↑ 26%
Units	2,795	1,922	1,207	757	↓ -37%
Avg cost per client	\$ 127	\$ 204	\$ 181	\$ 21	↓ -11%
Avg cost per Unit	\$ 13	\$ 21	\$ 37	\$ 5	↑ 78%