

Orlando EMA RYAN WHITE HIV/AIDS PROGRAM

Part A – Utilization Report

Q1 FY 2026–2027



ORANGE COUNTY
FLORIDA



**RYAN
WHITE**

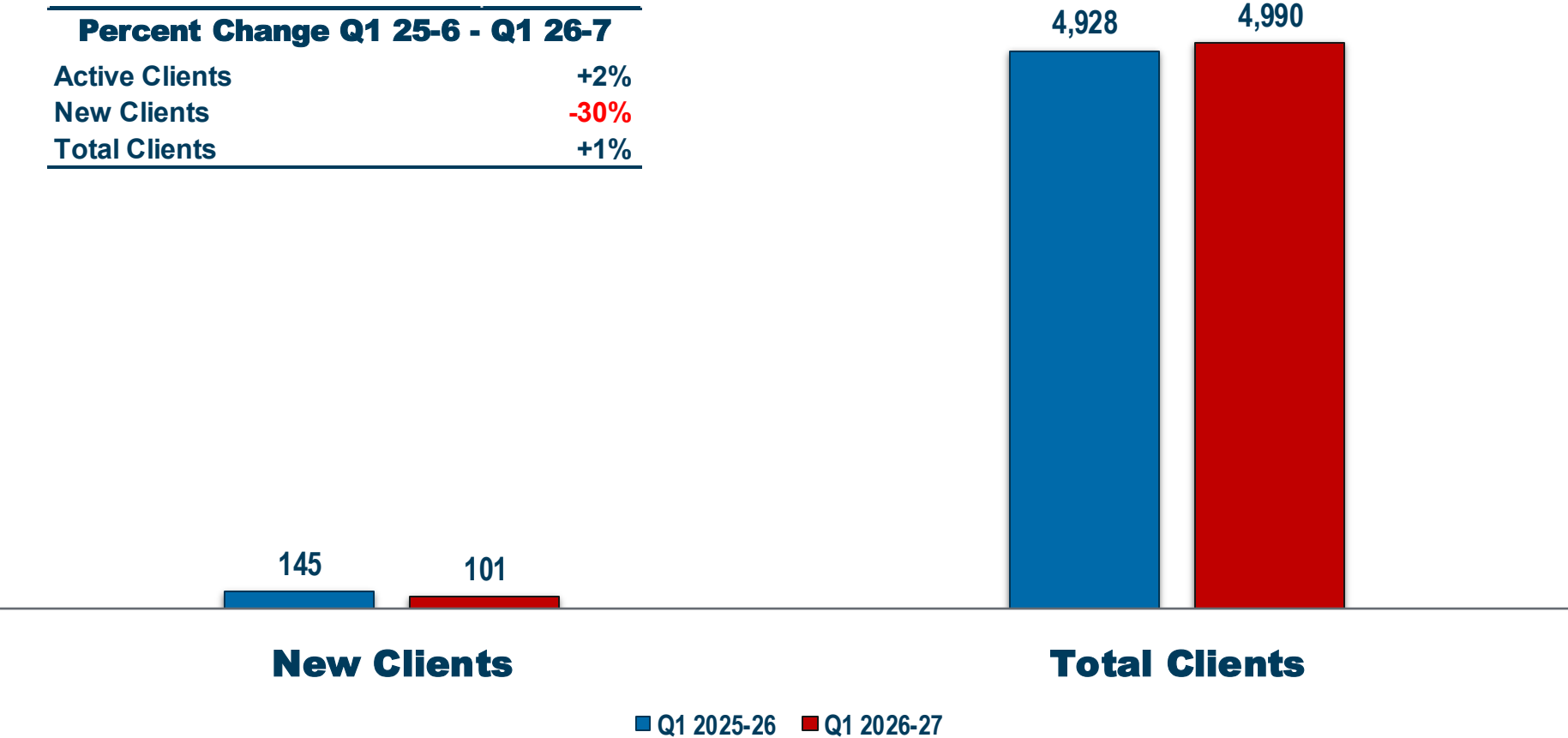
HIV/AIDS PROGRAM PART A

RWHAP Part A

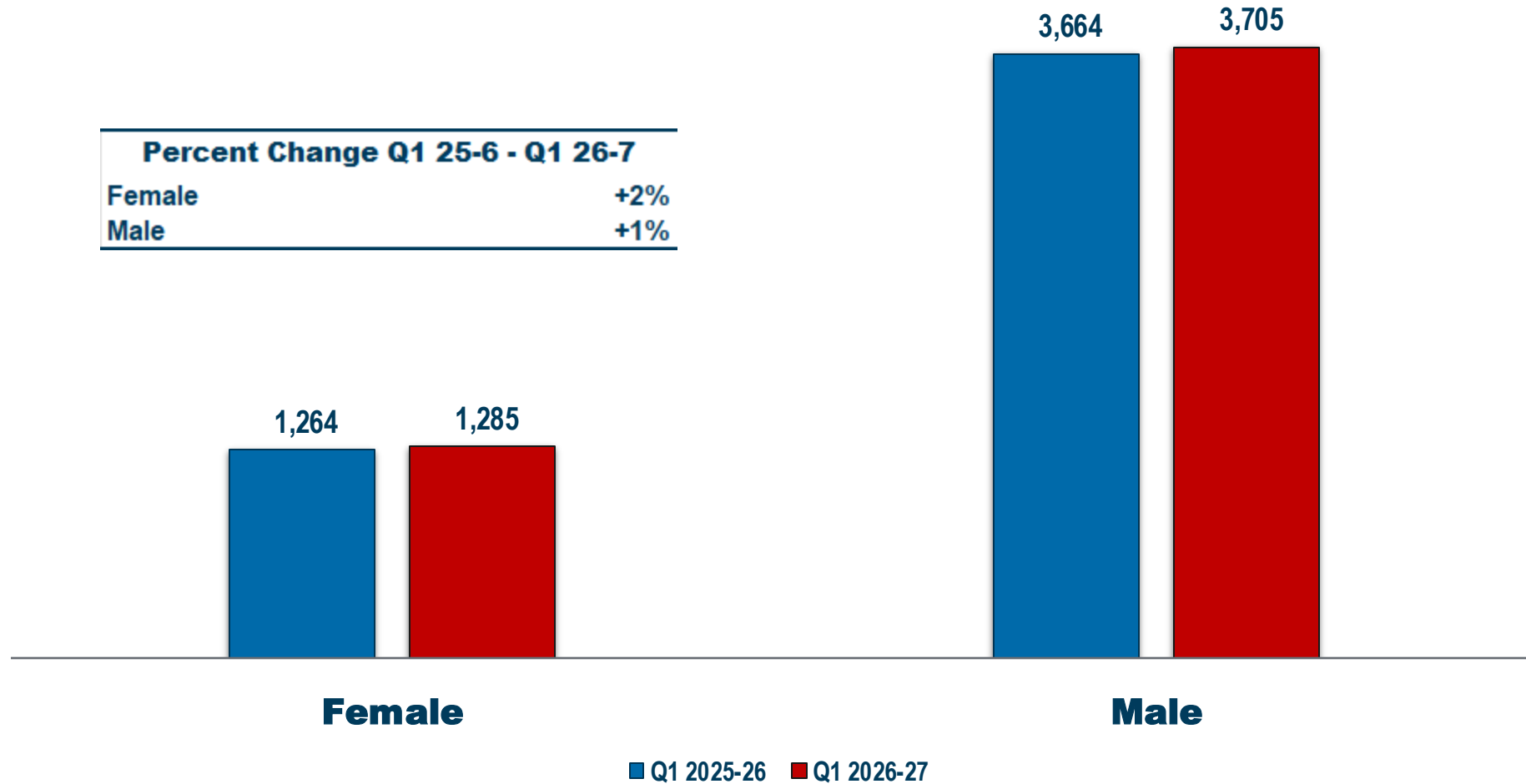
- The Orlando EMA Ryan White Part A provides services in Orange, Osceola, Seminole and Lake Counties.
- All data presented in this report was compiled from Provide Enterprise, the electronic database management systems used by the EMA.
- Data includes utilization for Part A and MAI funding.
- Utilization and fiscal data is rounded to nearest whole number.

Total Clients Served

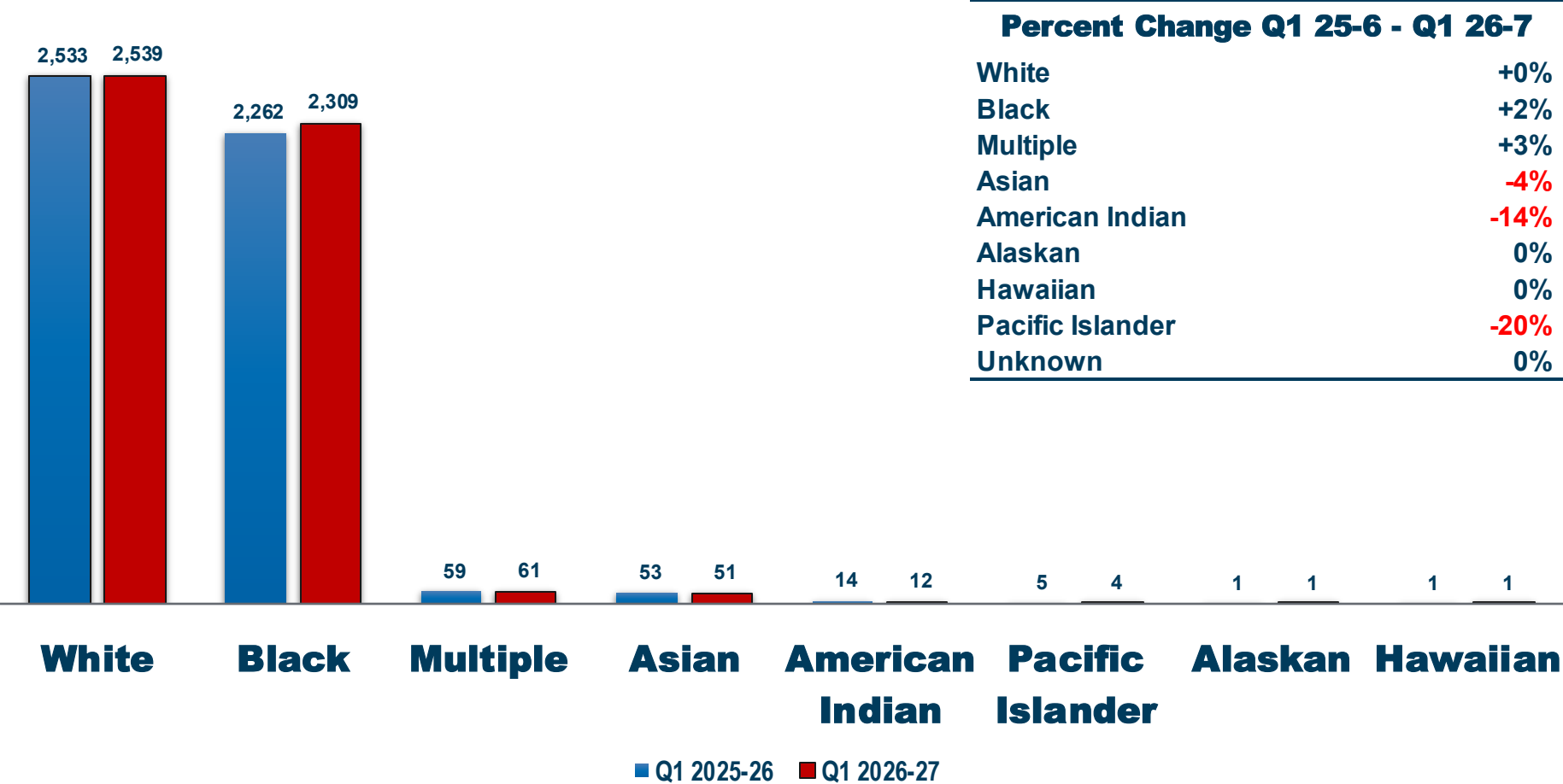
Percent Change Q1 25-6 - Q1 26-7	
Active Clients	+2%
New Clients	-30%
Total Clients	+1%



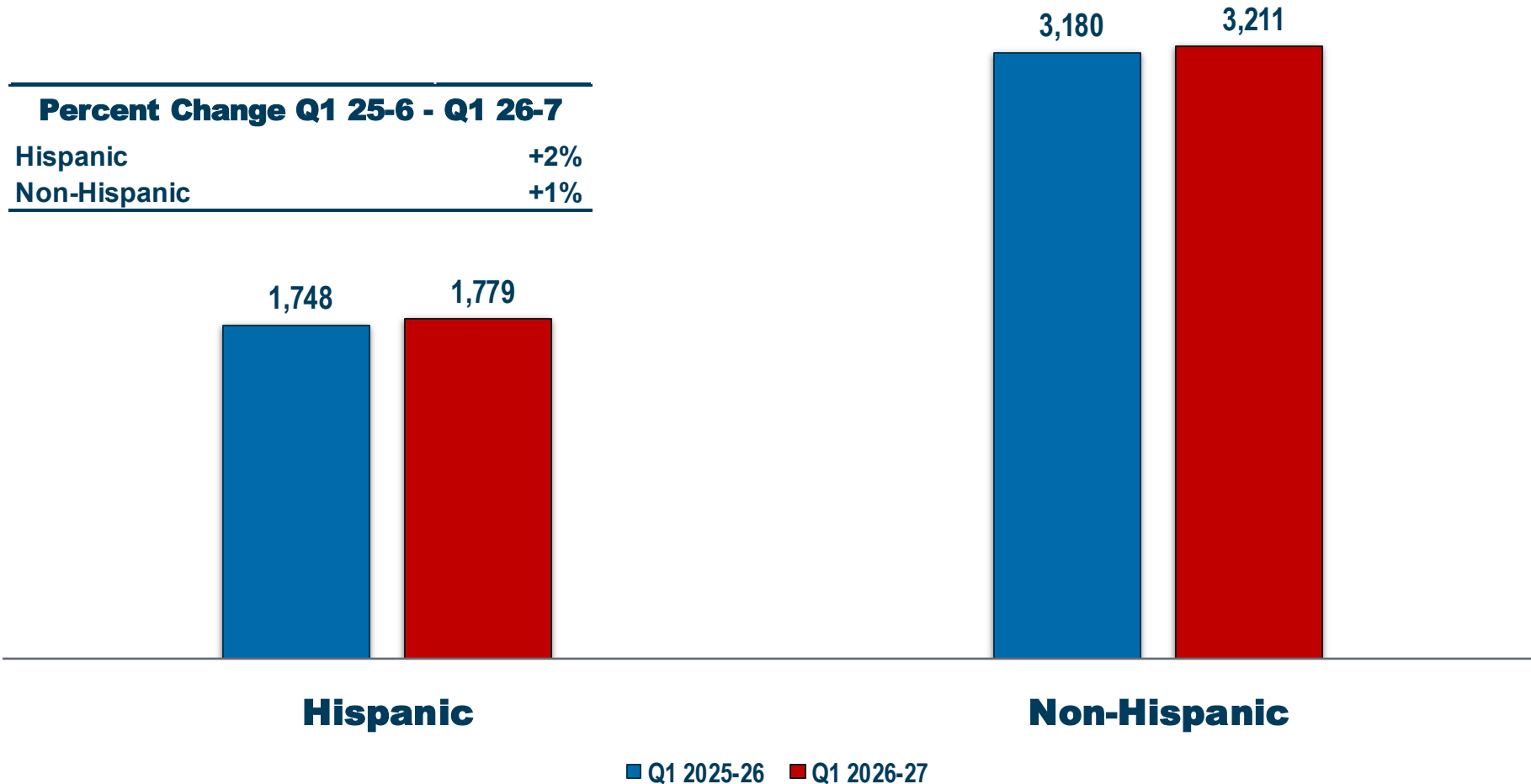
Clients by Sex



Clients by Race



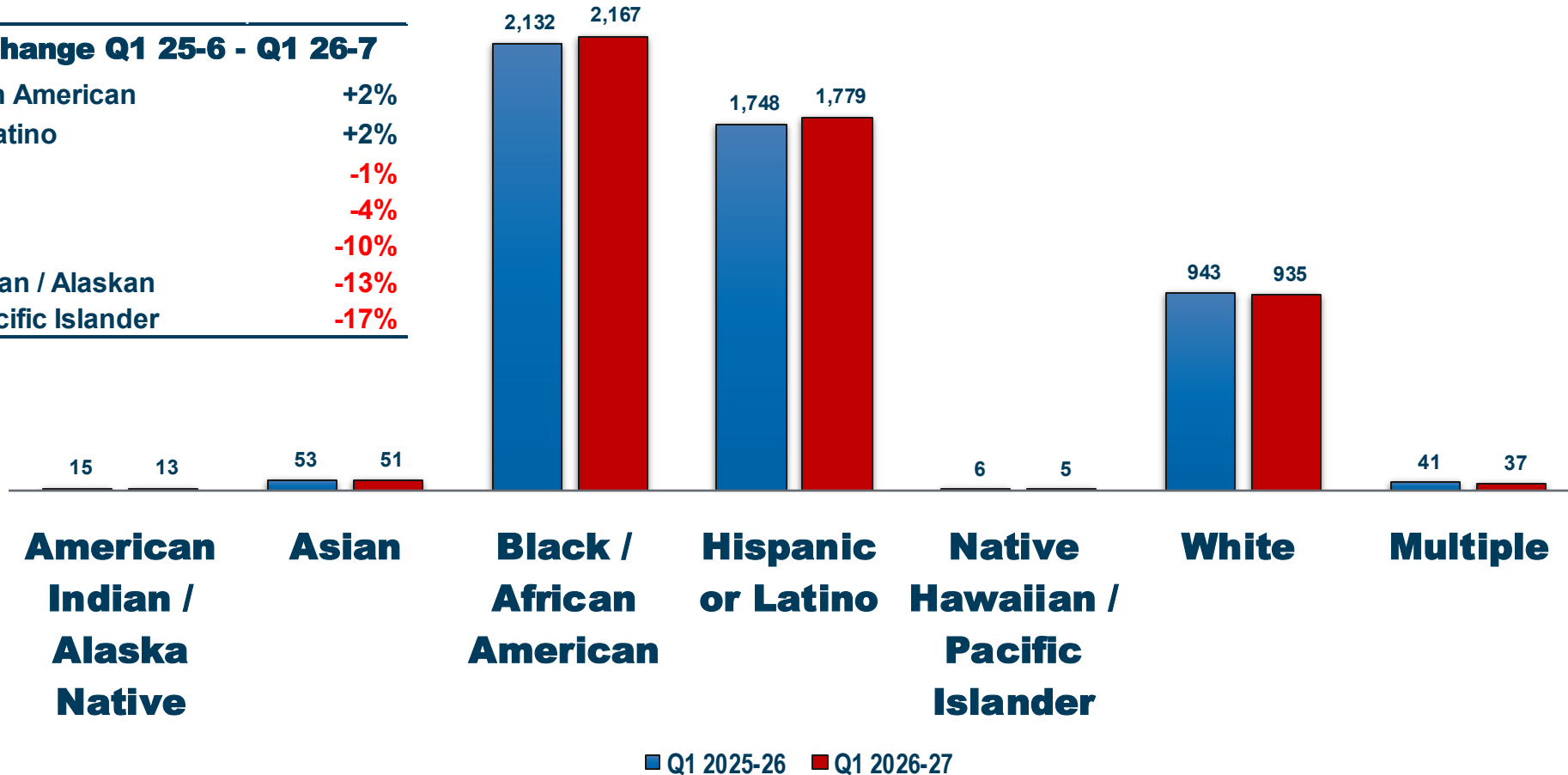
Clients by Ethnicity



Clients by Race and Ethnicity

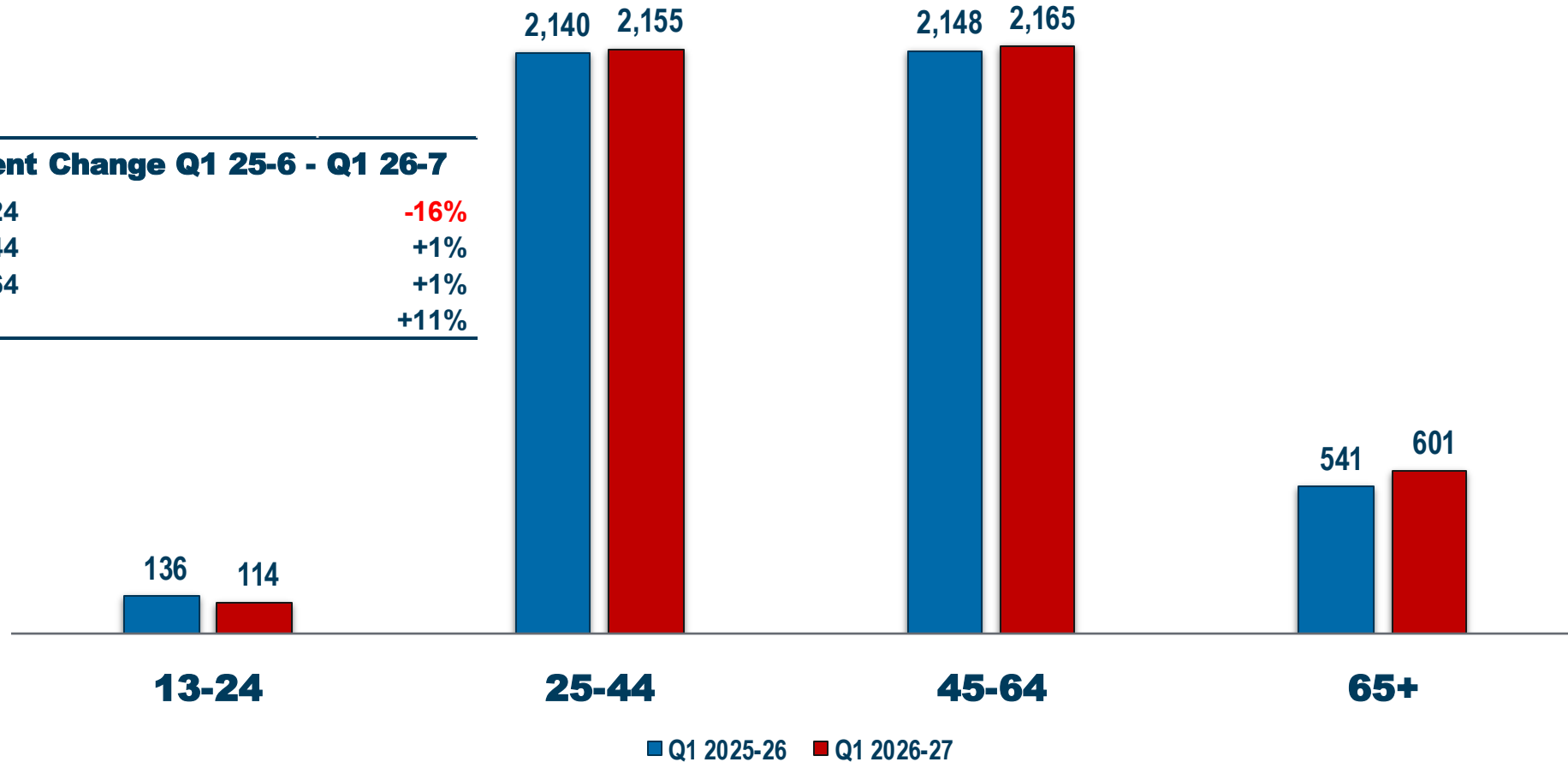
Percent Change Q1 25-6 - Q1 26-7

Black / African American	+2%
Hispanic or Latino	+2%
White	-1%
Asian	-4%
Multiple	-10%
American Indian / Alaskan	-13%
Hawaiian / Pacific Islander	-17%

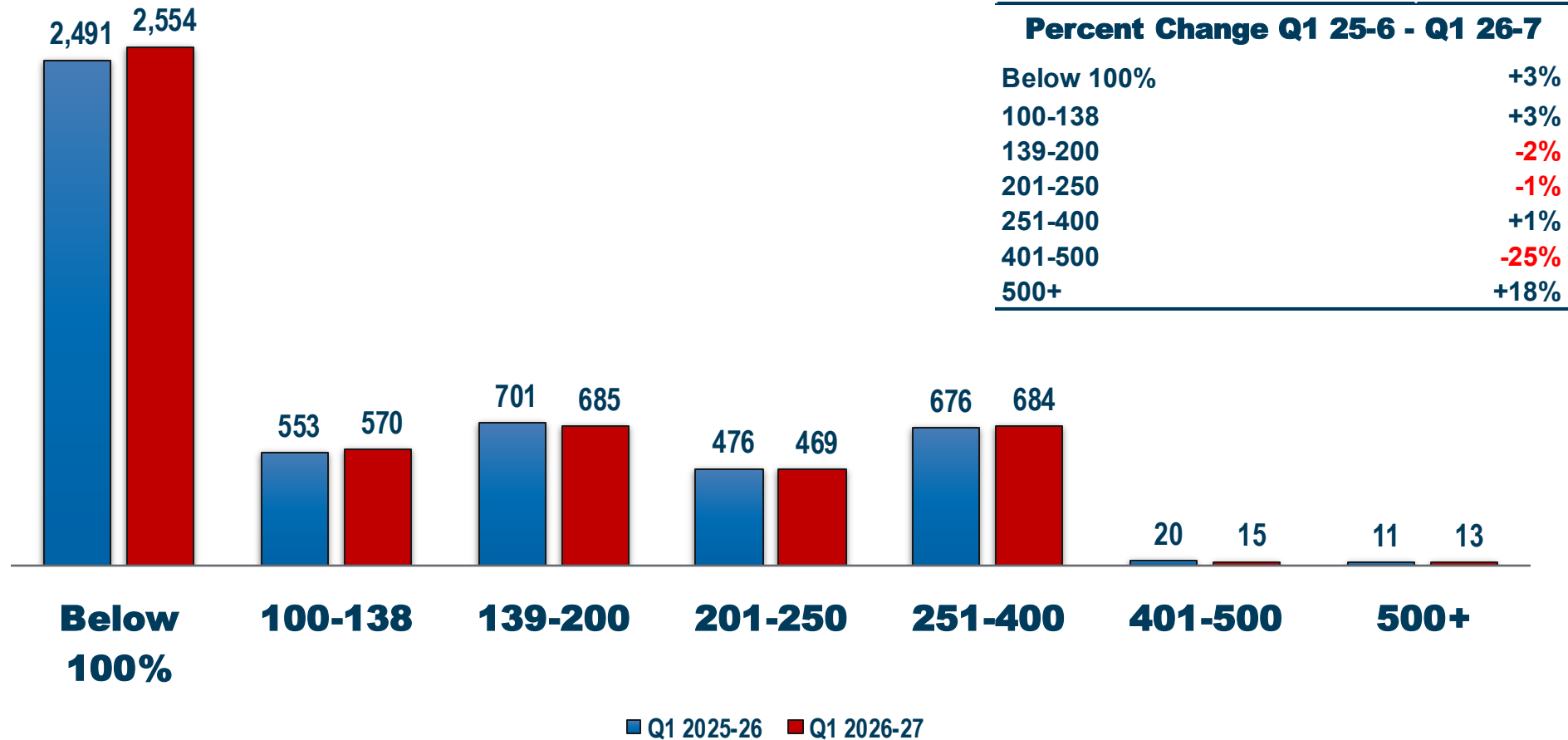


Clients by Age

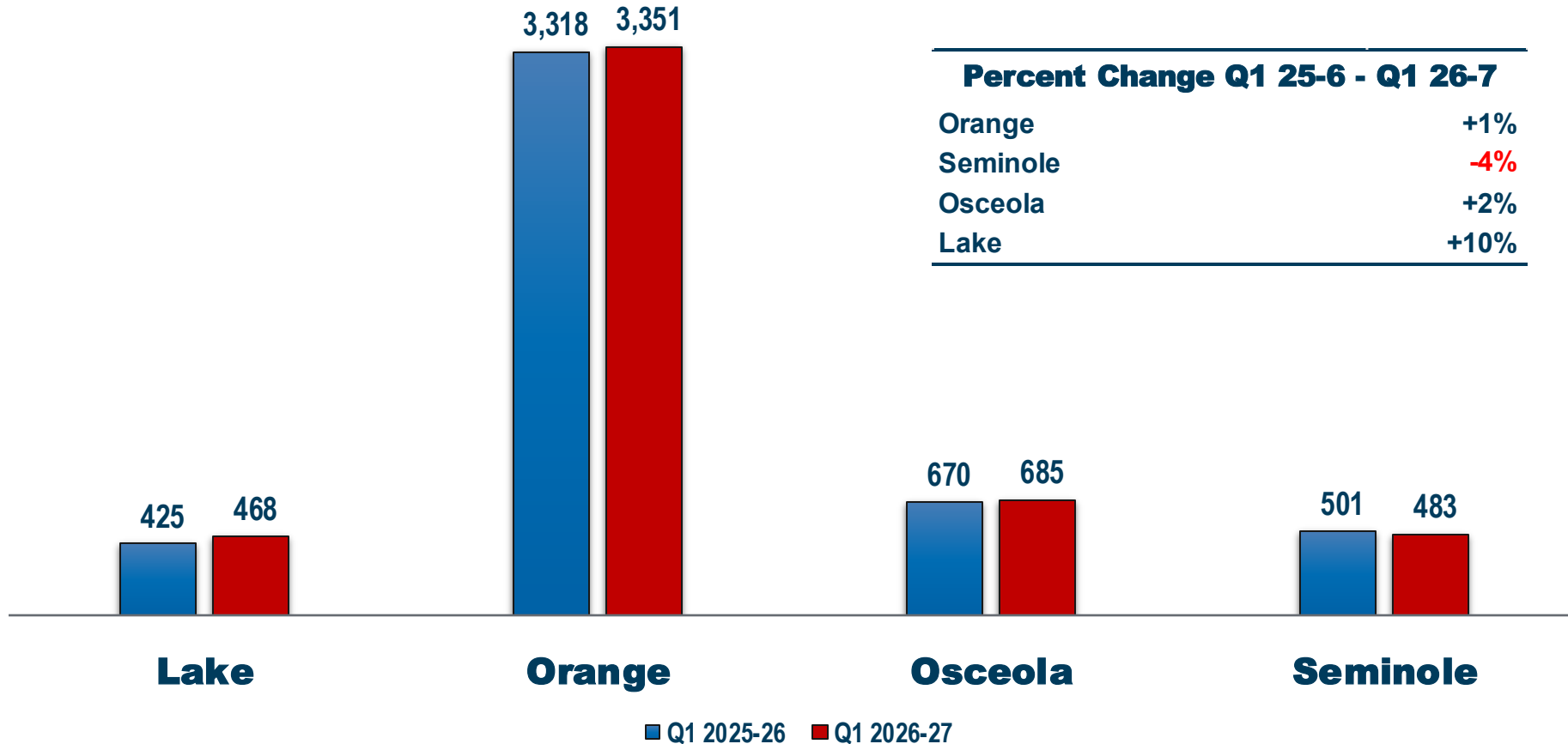
Percent Change Q1 25-6 - Q1 26-7	
Age 13-24	-16%
Age 25-44	+1%
Age 45-64	+1%
Age 65+	+11%



Clients by FPL



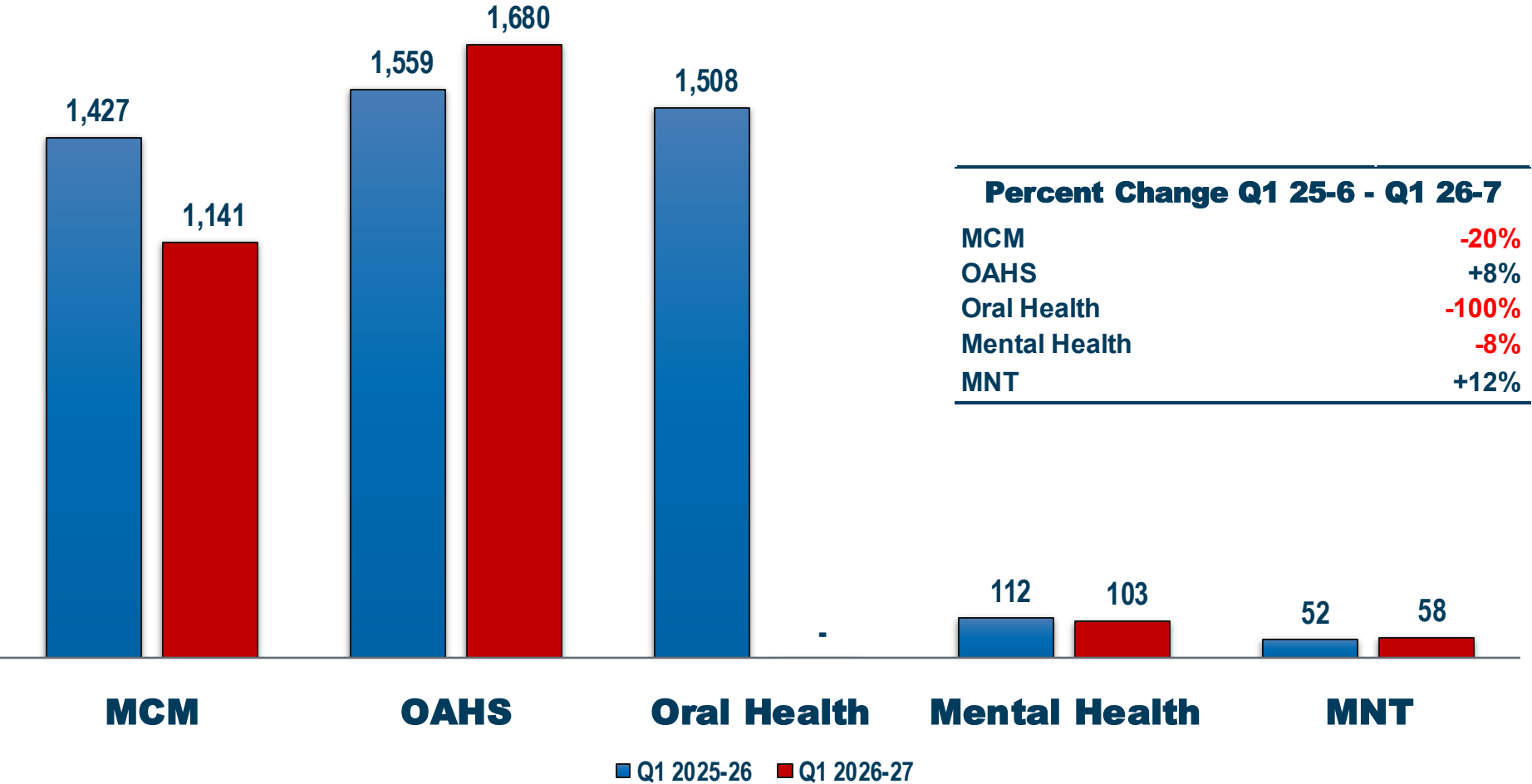
Clients by County



RWHAP Part A Core Services

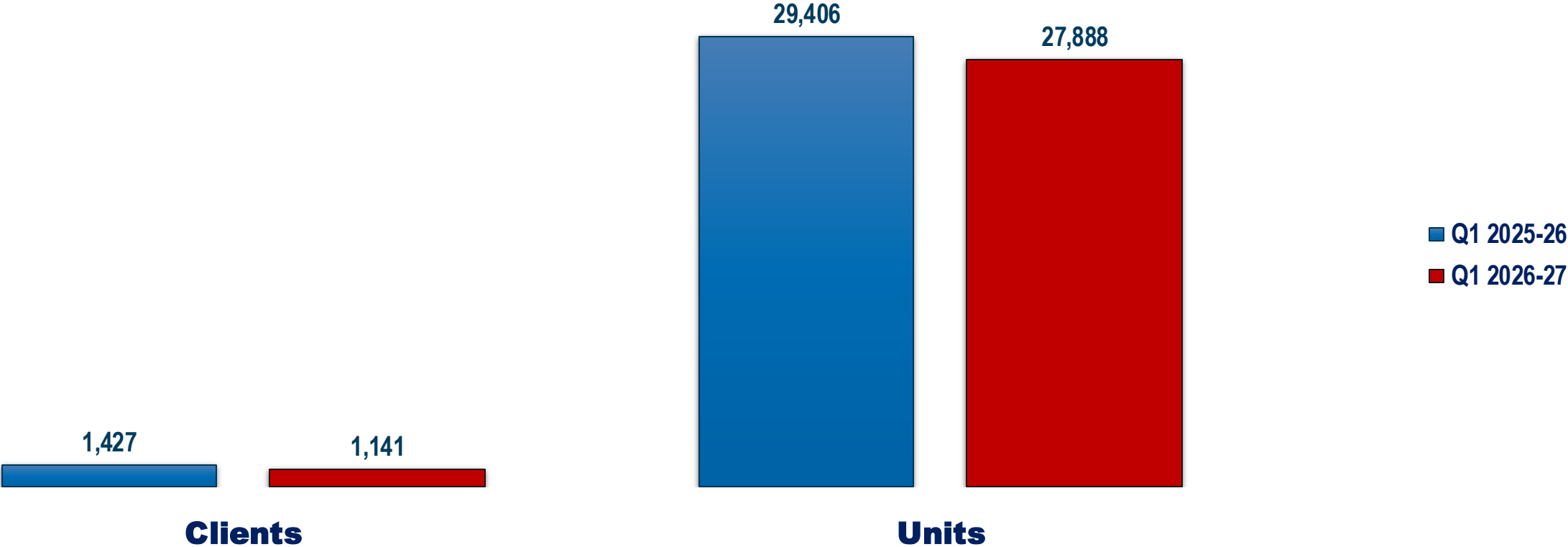
- **Medical Case Management (MCM)**
- **Outpatient Ambulatory Health Services (OAHS)**
- **Oral Health Care (OH)**
- **Mental Health Services (MH)**
- **Health Insurance Premium and Cost Sharing Assistance**
- **Medical Nutrition Therapy (MNT)**
- **Substance Abuse – Outpatient (SA-O)**

Summary of Clients by Core Services



Medical Case Management

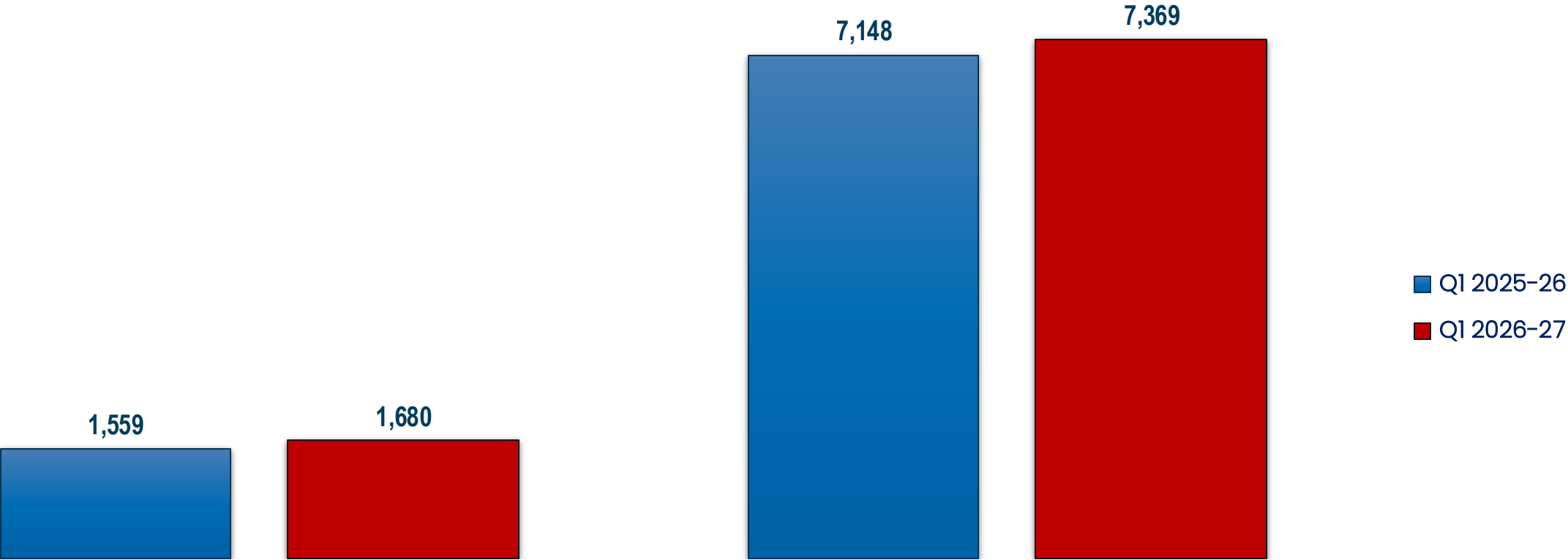
Expenditures based on full time positions



MCM	Q1 25-26	Q1 26-27	Percent Change
Expenditures	\$ 593,718	\$ 573,191	→ -3%
Clients	1,427	1,141	↓ -20%
Units	29,406	27,888	↓ -5%
Avg cost per Client	\$ 416	\$ 502	↑ 21%
Avg cost per Unit	\$ 20	\$ 21	→ 2%

Outpatient Ambulatory Health Services

Expenditures based on medical visits, specialty care and labs



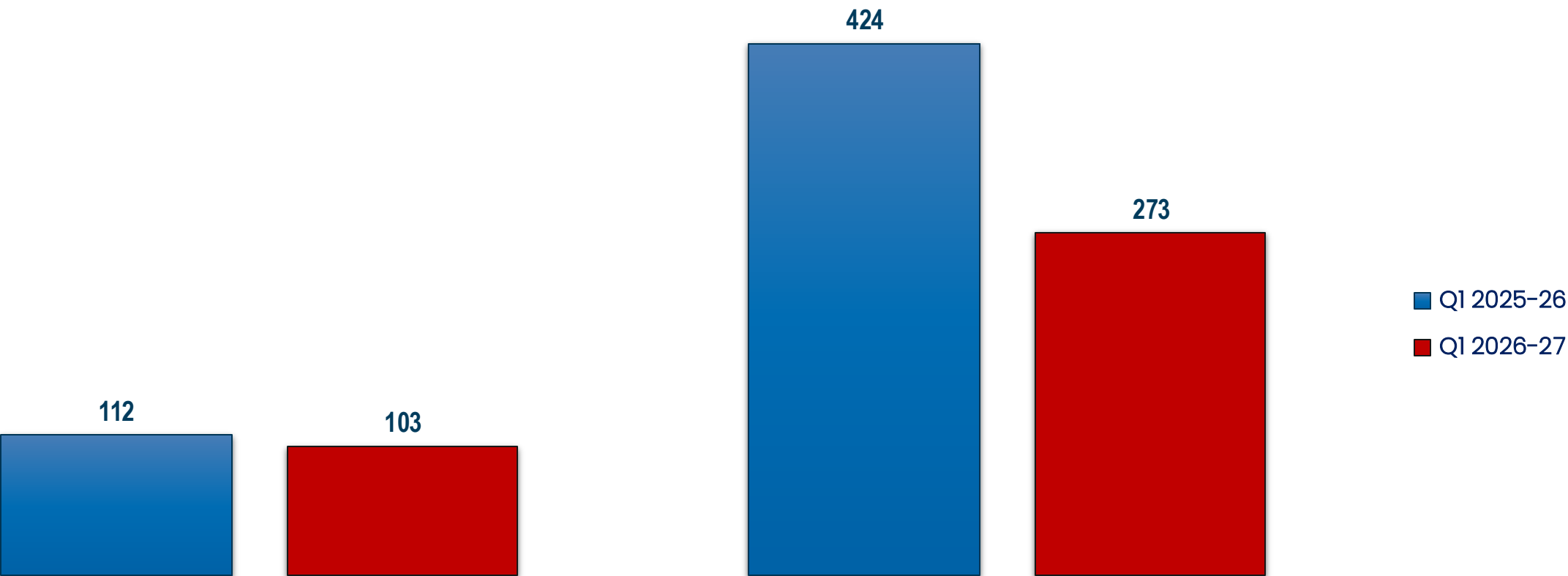
Clients

Units

OAHS	Q1 25-26	Q1 26-27	Percent Change
Expenditures	\$ 1,029,109	\$ 846,499	↓ -18%
Clients	1,559	1,680	↑ 8%
Units	7,148	7,369	→ 3%
Avg cost per Client	\$ 660	\$ 504	↓ -24%
Avg cost per Unit	\$ 144	\$ 115	↓ -20%

Mental Health

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



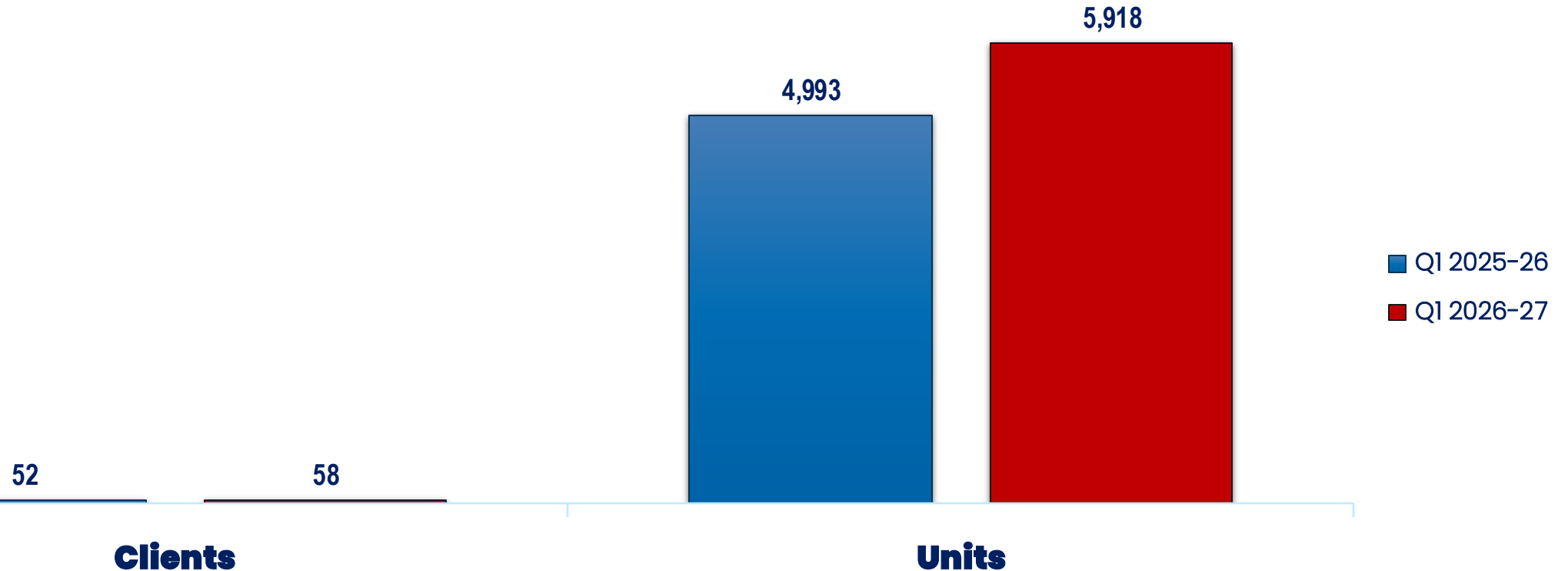
Clients

Units

Mental Health	Q1 25-26	Q1 26-27	Percent Change
Expenditures	\$ 78,898	\$ 31,554	↓ -60%
Clients	112	103	↓ -8%
Units	424	273	↓ -36%
Avg cost per Client	\$ 704	\$ 306	↓ -57%
Avg cost per Unit	\$ 186	\$ 116	↓ -38%

Medical Nutrition Therapy

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

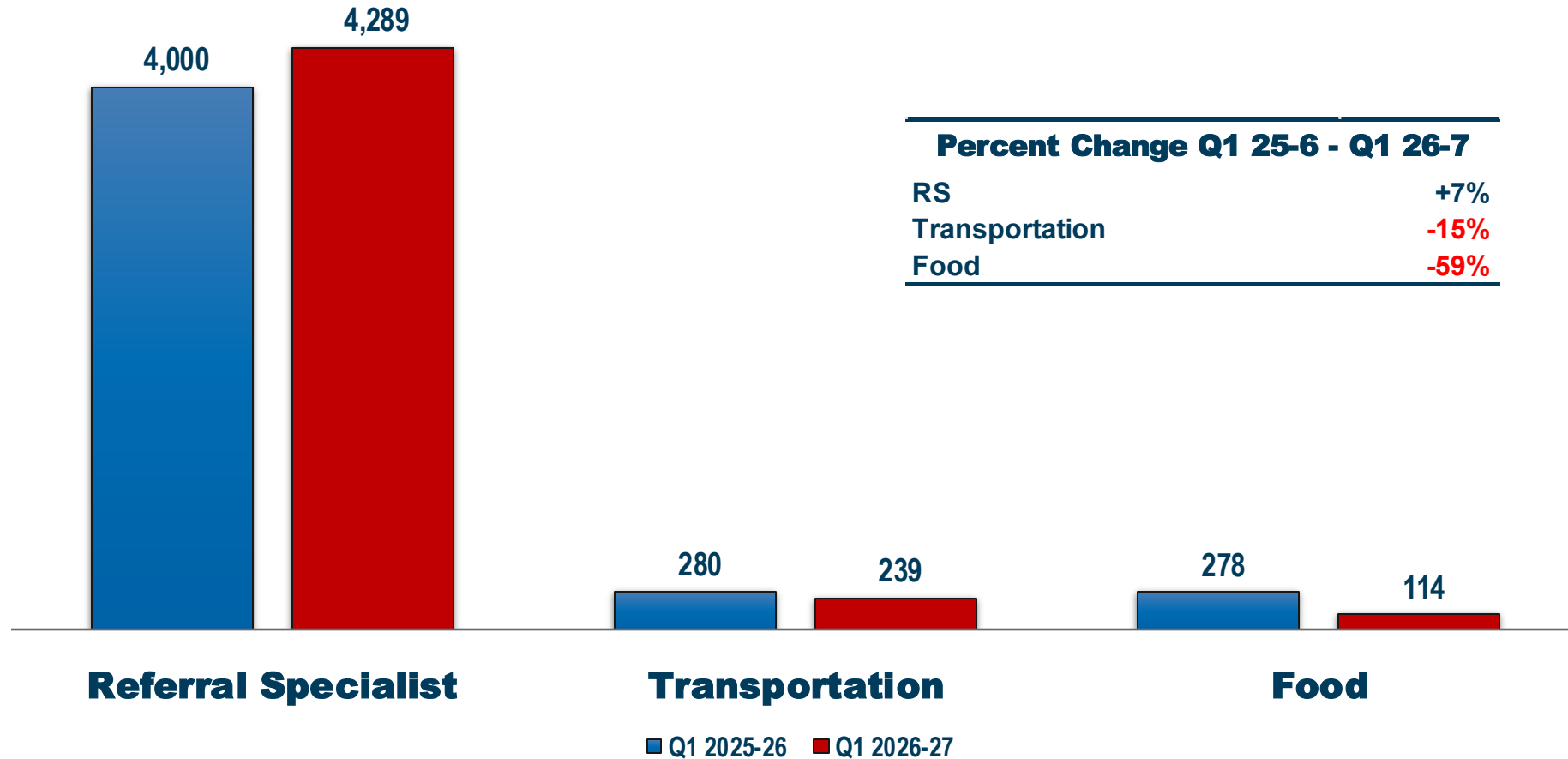


Medical Nutrition Therapy	Q1 25-26	Q1 26-27	Percent Change
Expenditures	\$ 9,987	\$ 5,463	↓ -45%
Clients	52	58	↑ 12%
Units	4,993	5,918	↑ 19%
Avg cost per Client	\$ 192	\$ 94	↓ -51%
Avg cost per Unit	\$ 2	\$ 1	↓ -54%

RWHAP Part A Support Services

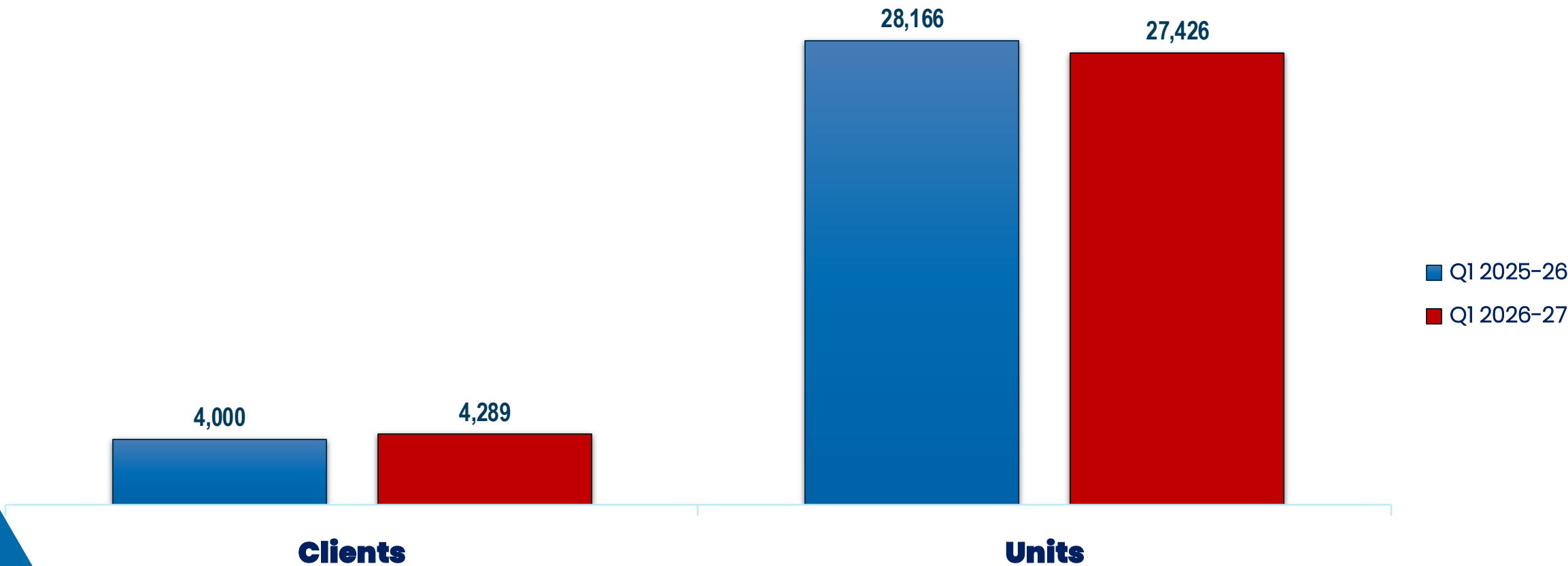
- **Referral for Health Care and Support Services (RS)**
- **Medical Transportation Services**
- **Food Bank Services**

Clients by Support Services



Referral for Health Care & Support Services

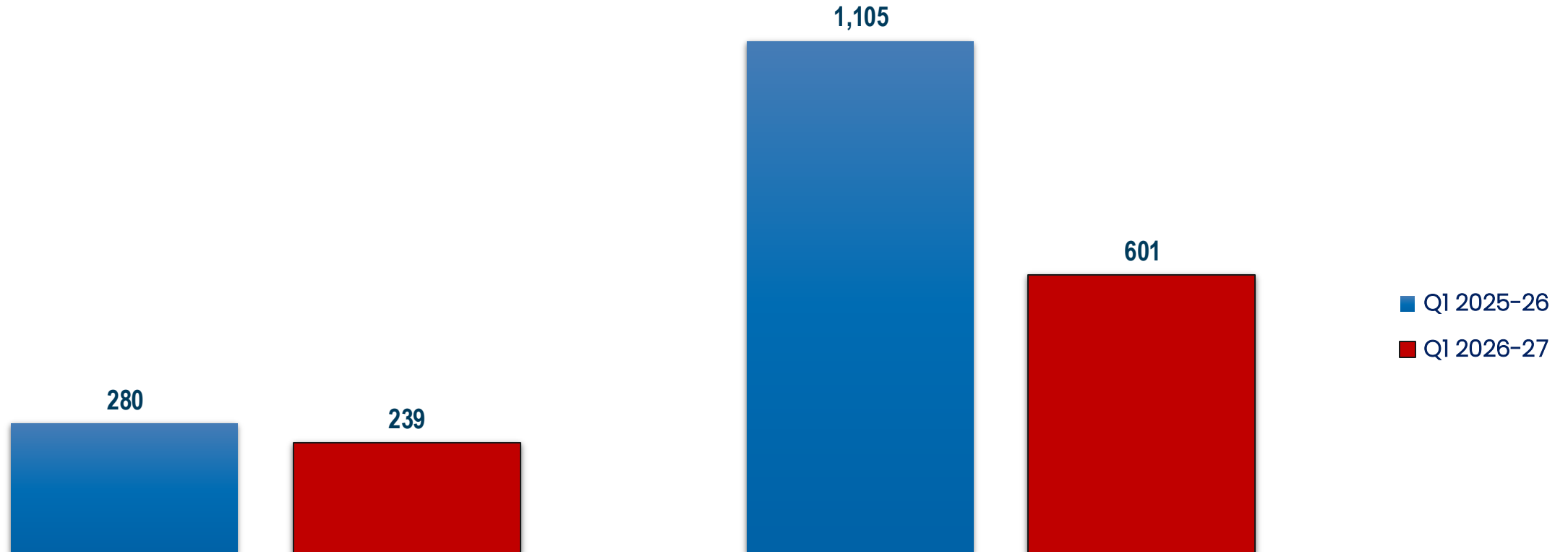
Expenditures based on full time positions



Referral/Support Svcs	Q1 25-26	Q1 26-27	Percent Change
Expenditures	\$ 413,251	\$ 418,877	➡ 1%
Clients	4,000	4,289	⬆ 7%
Units	28,166	27,426	➡ -3%
Avg cost per Client	\$ 103	\$ 98	⬇ -5%
Avg cost per Unit	\$ 15	15.27298002	➡ 4%

Medical Transportation

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



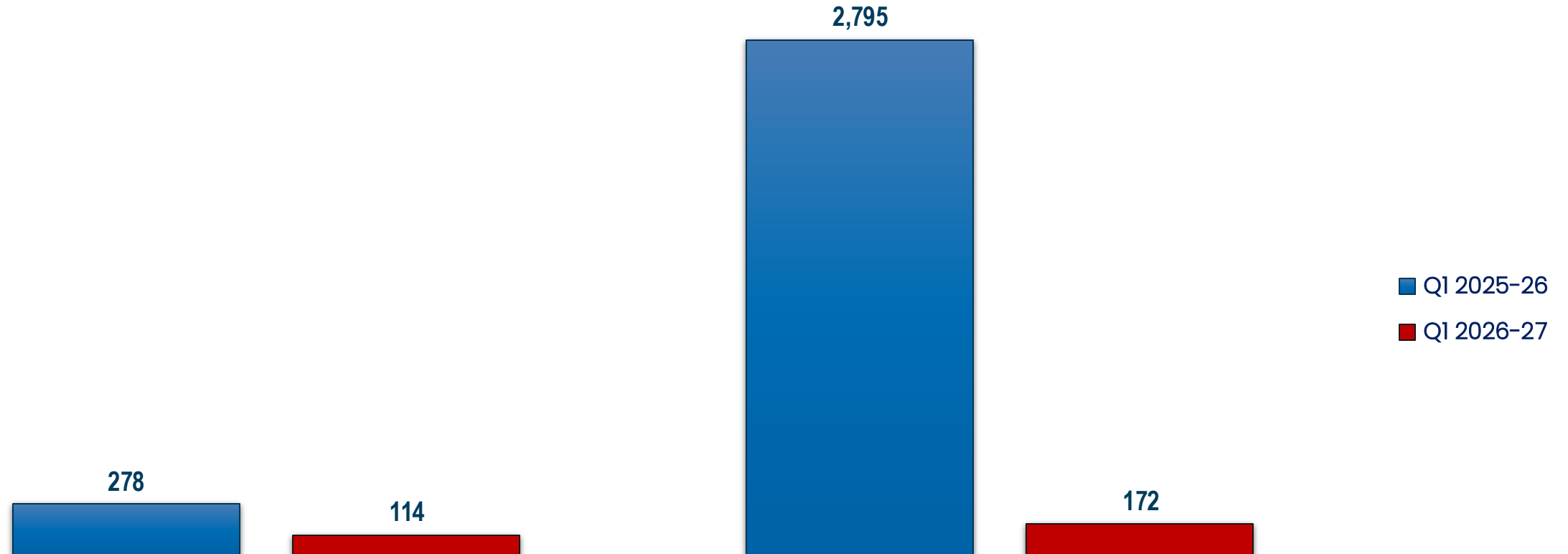
Clients

Units

Transportation	Q1 25-26	Q1 26-27	Percent Change
Expenditures	\$ 17,752	\$ 34,570	↑ 95%
Clients	280	239	↓ -15%
Units	1,105	601	↓ -46%
Avg cost per Client	\$ 63	\$ 145	↑ 128%
Avg cost per Unit	\$ 16	57.52039933	↑ 258%

Food Bank Services

Expenditures based on food cards purchased and redeemed food vouchers



Clients

Units

Food Bank	Q1 25-26	Q1 26-27	Percent Change
Expenditures	\$ 35,390	\$ -	↓ -100%
Clients	278	114	↓ -59%
Units	2,795	172	↓ -94%
Avg cost per client	\$ 127	\$ -	↓ -100%
Avg cost per Unit	\$ 13	0	↓ -100%