

# Orlando EMA RYAN WHITE HIV/AIDS PROGRAM

## Part A – Utilization Report

Q1 FY 2026–2027



**ORANGE COUNTY**  
FLORIDA



**RYAN  
WHITE**

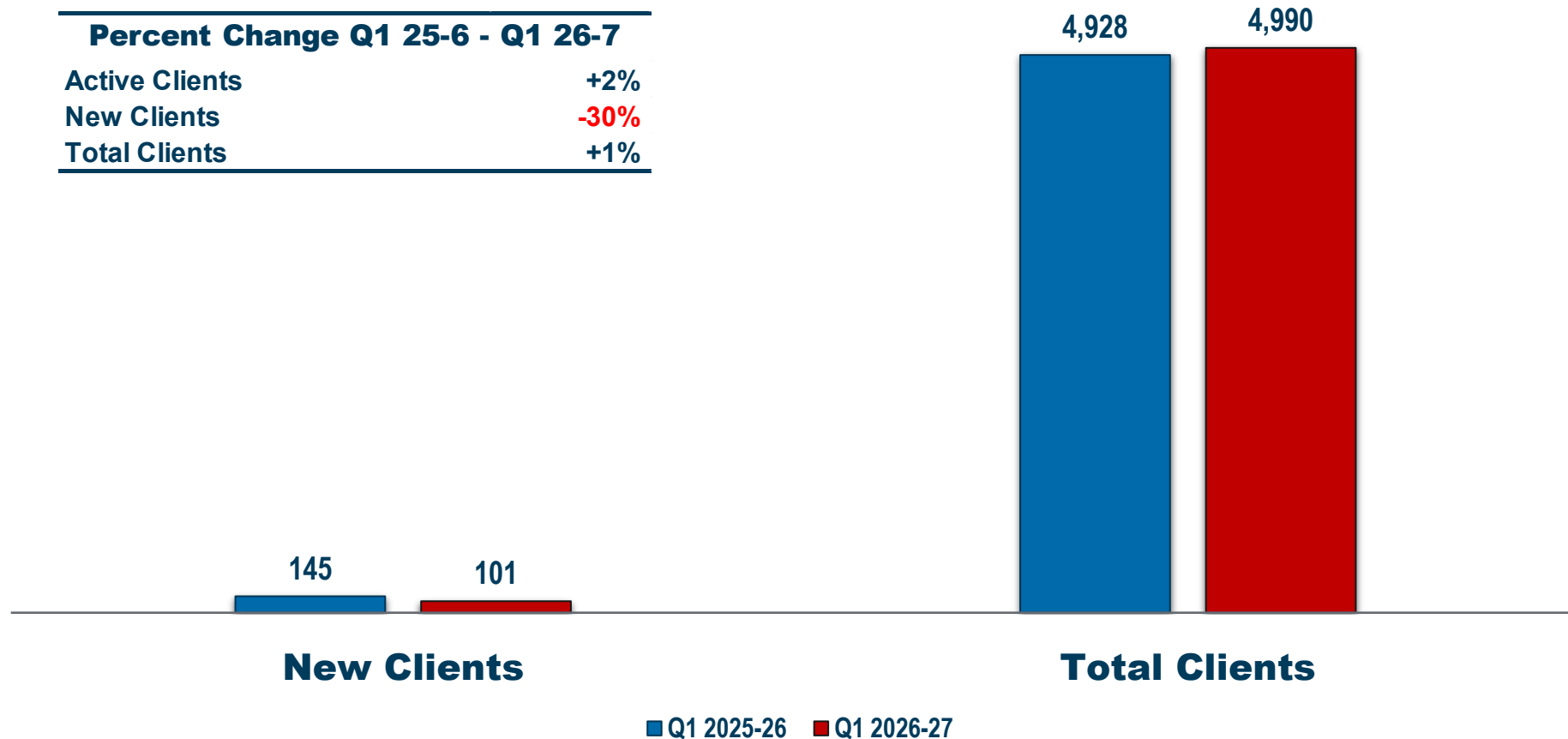
HIV/AIDS PROGRAM PART A

# RWHAP Part A

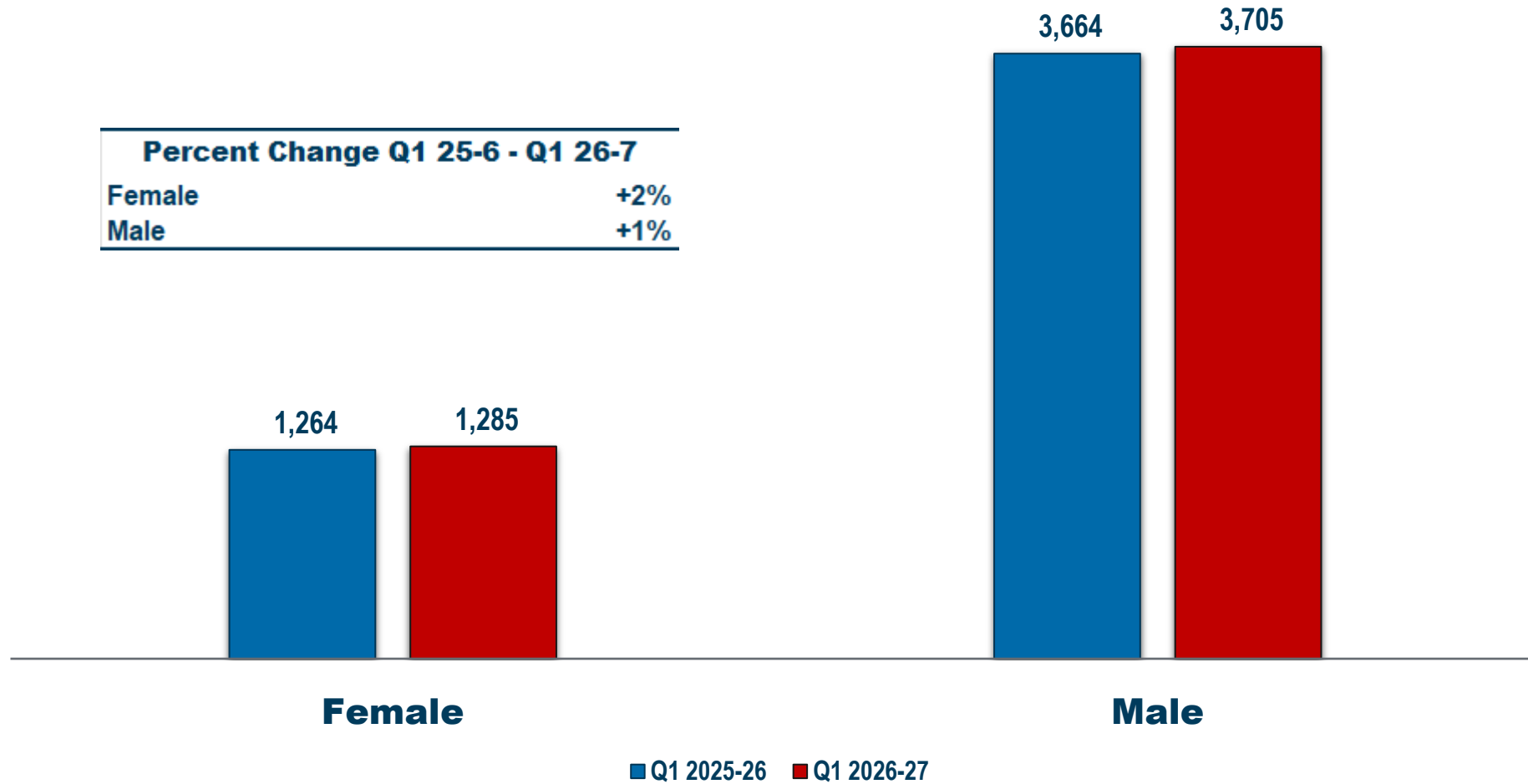
- **The Orlando EMA Ryan White Part A provides services in Orange, Osceola, Seminole and Lake Counties.**
- **All data presented in this report was compiled from Provide Enterprise, the electronic database management systems used by the EMA.**
- **Data includes utilization for Part A and MAI funding.**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

# Total Clients Served

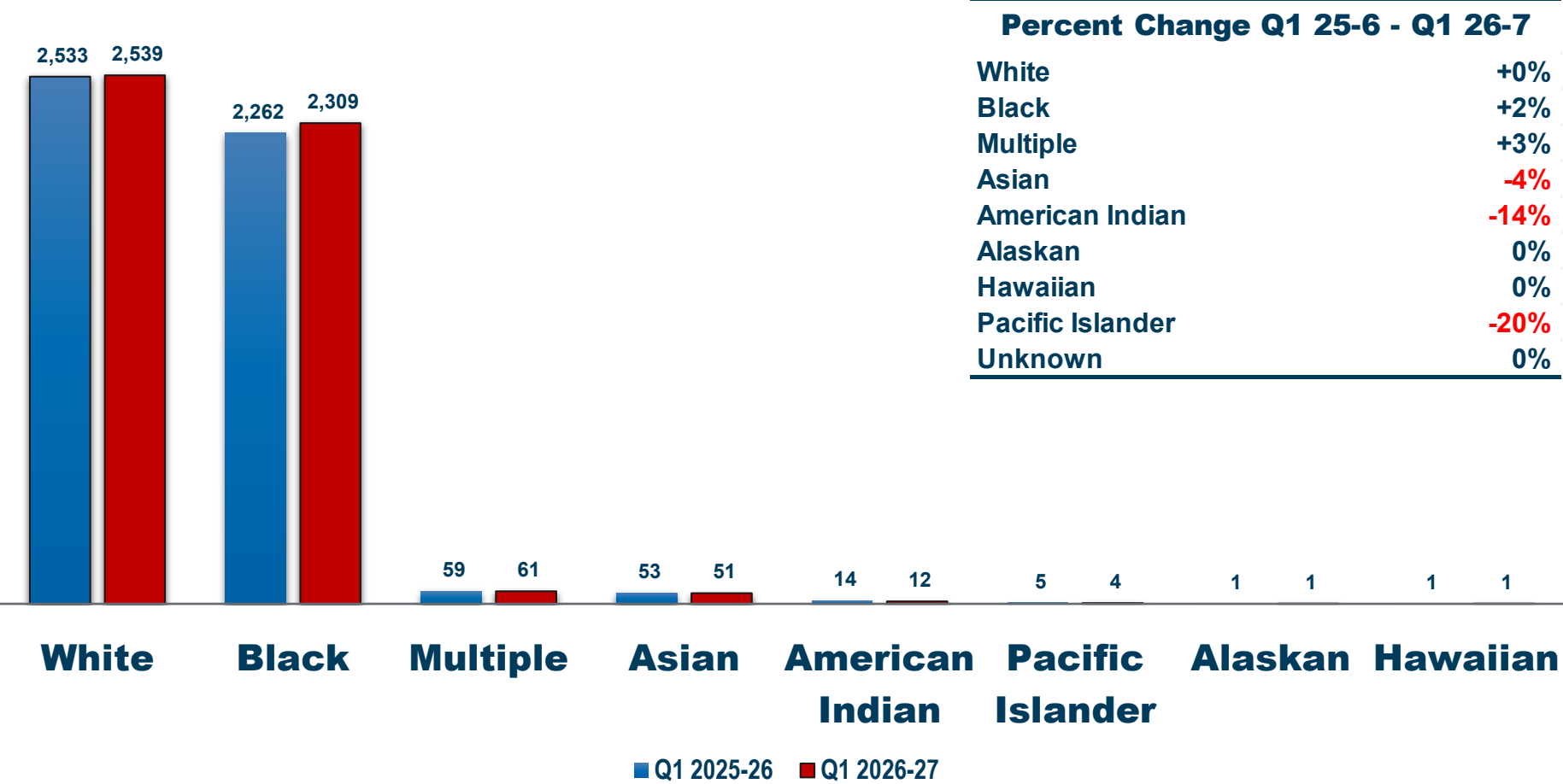
| Percent Change Q1 25-6 - Q1 26-7 |      |
|----------------------------------|------|
| Active Clients                   | +2%  |
| New Clients                      | -30% |
| Total Clients                    | +1%  |



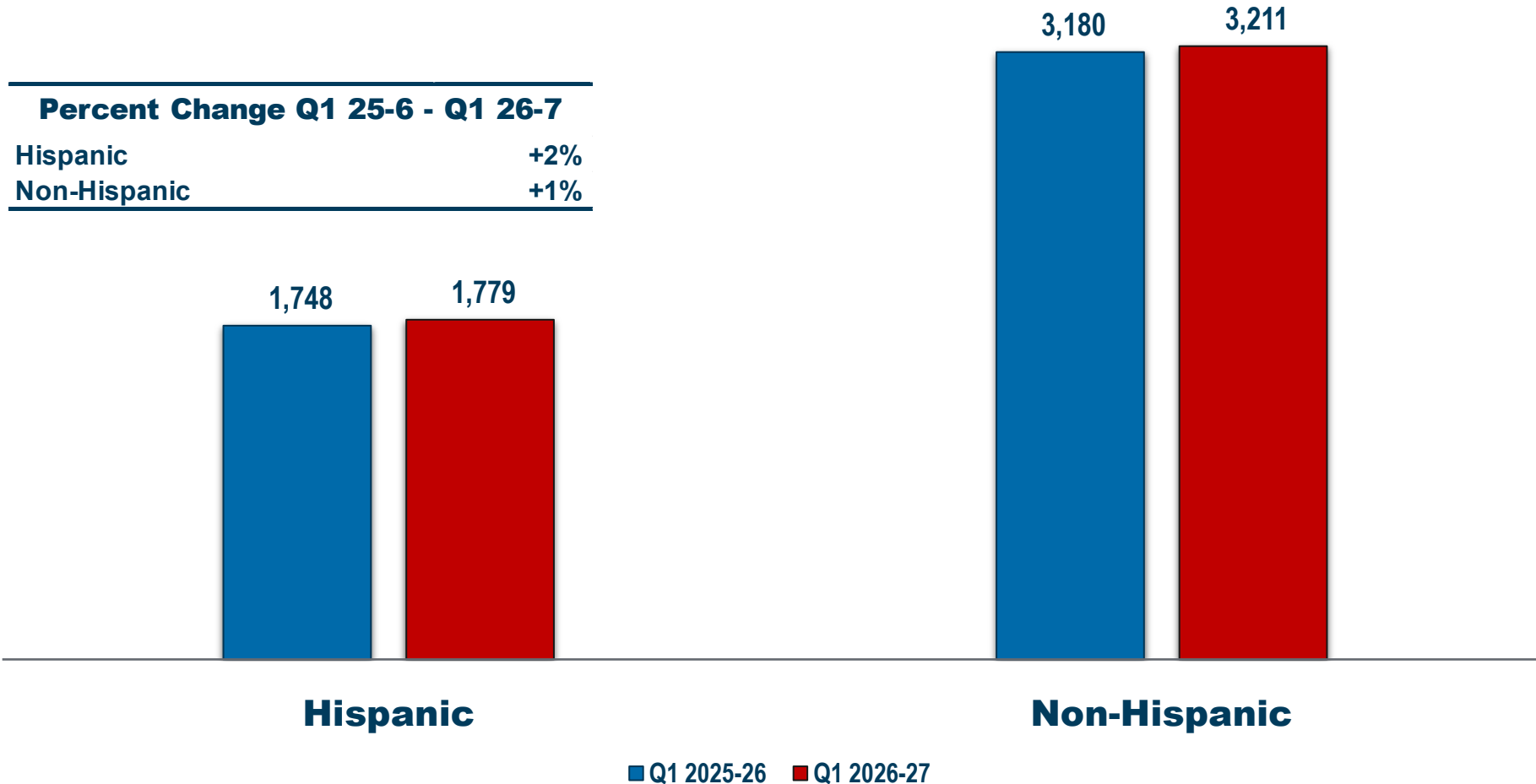
# Clients by Sex



# Clients by Race



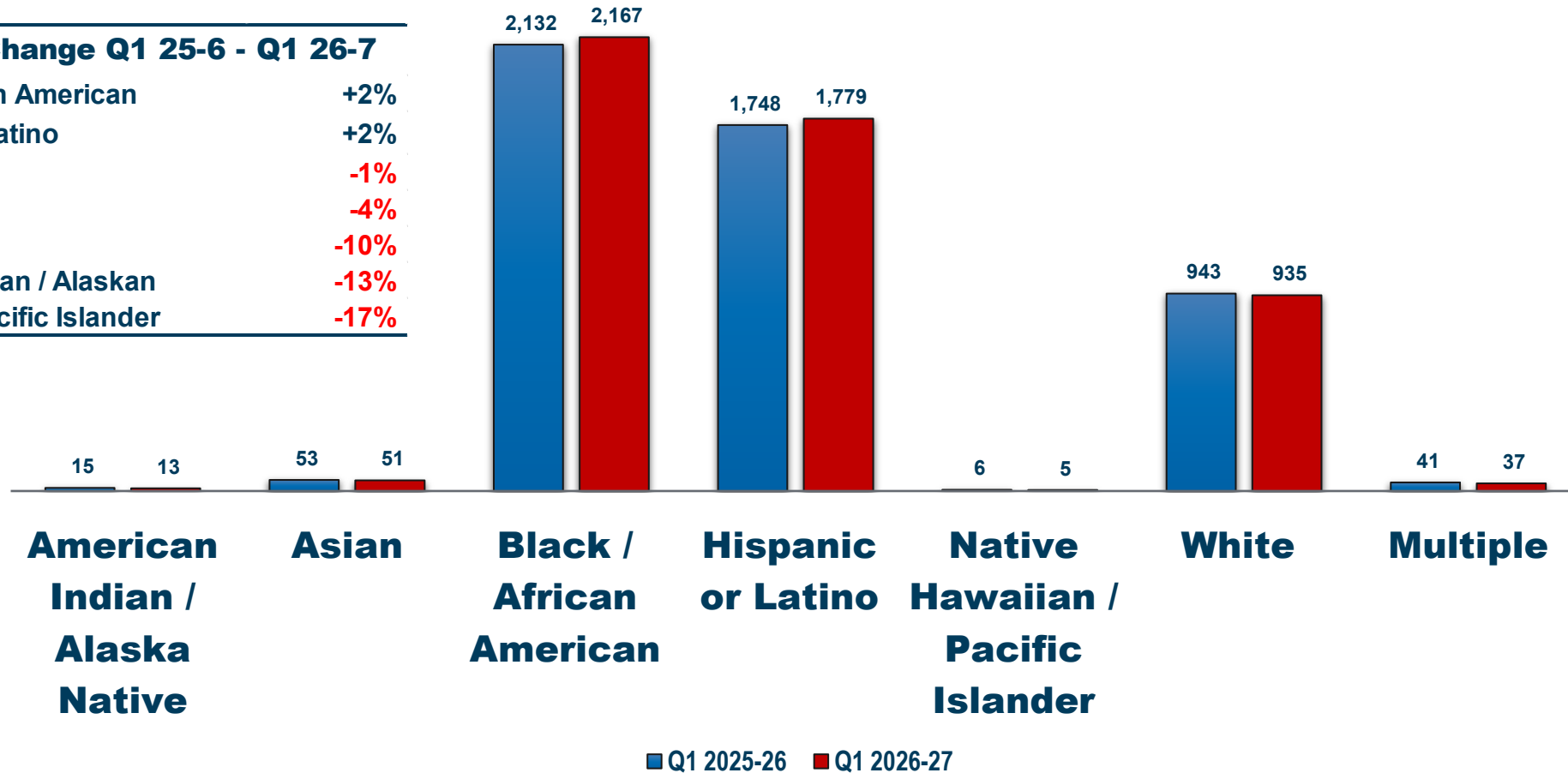
# Clients by Ethnicity



# Clients by Race and Ethnicity

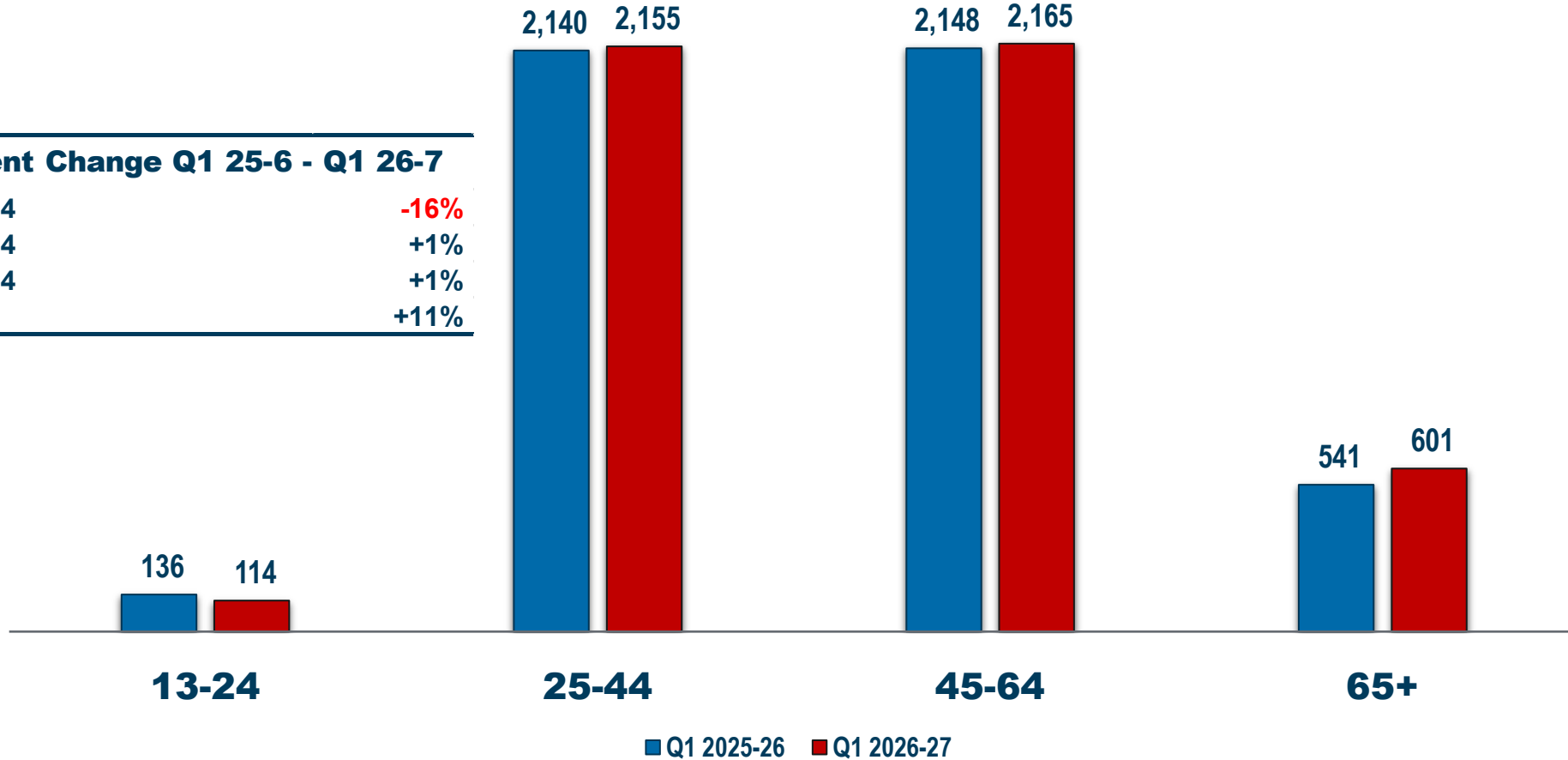
## Percent Change Q1 25-6 - Q1 26-7

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

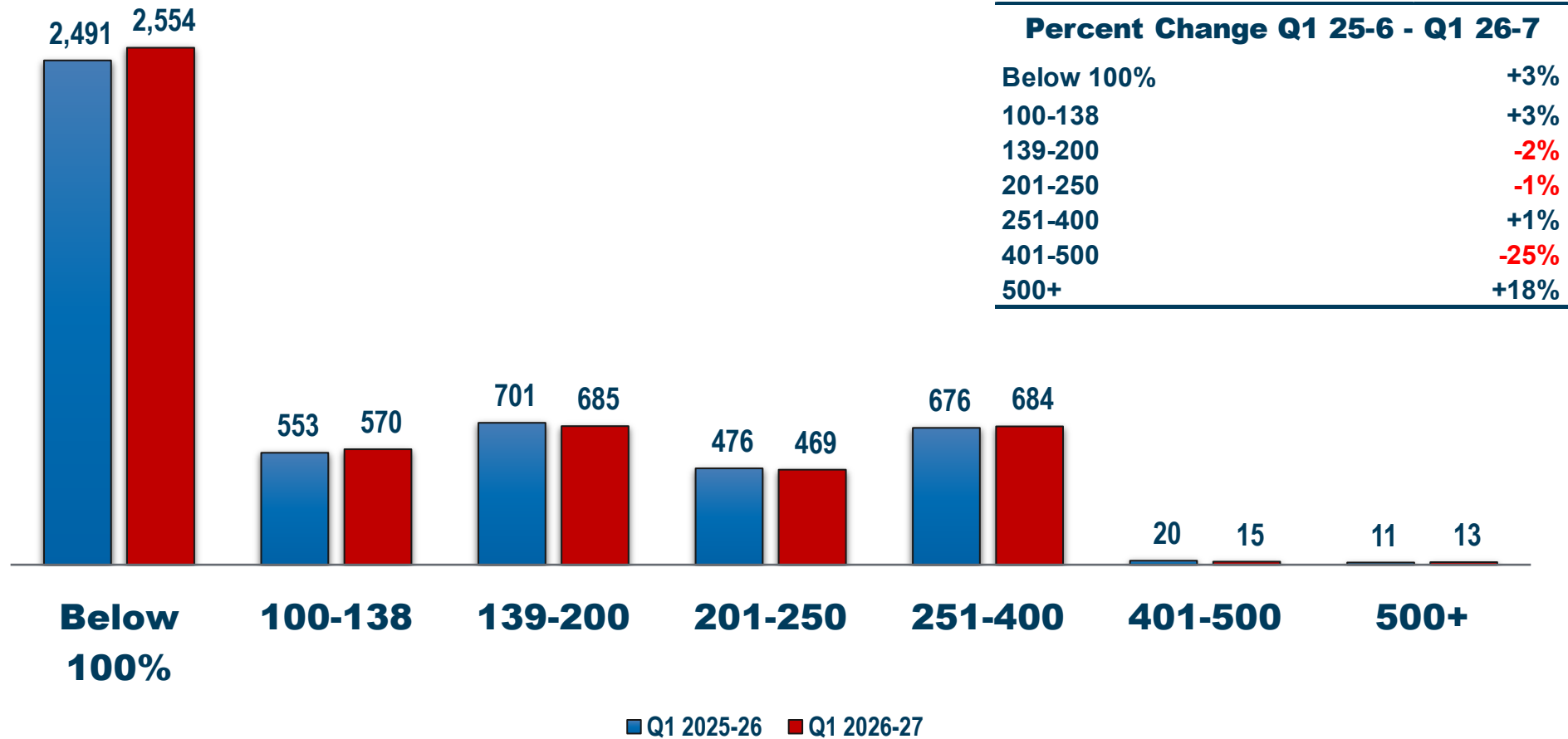


# Clients by Age

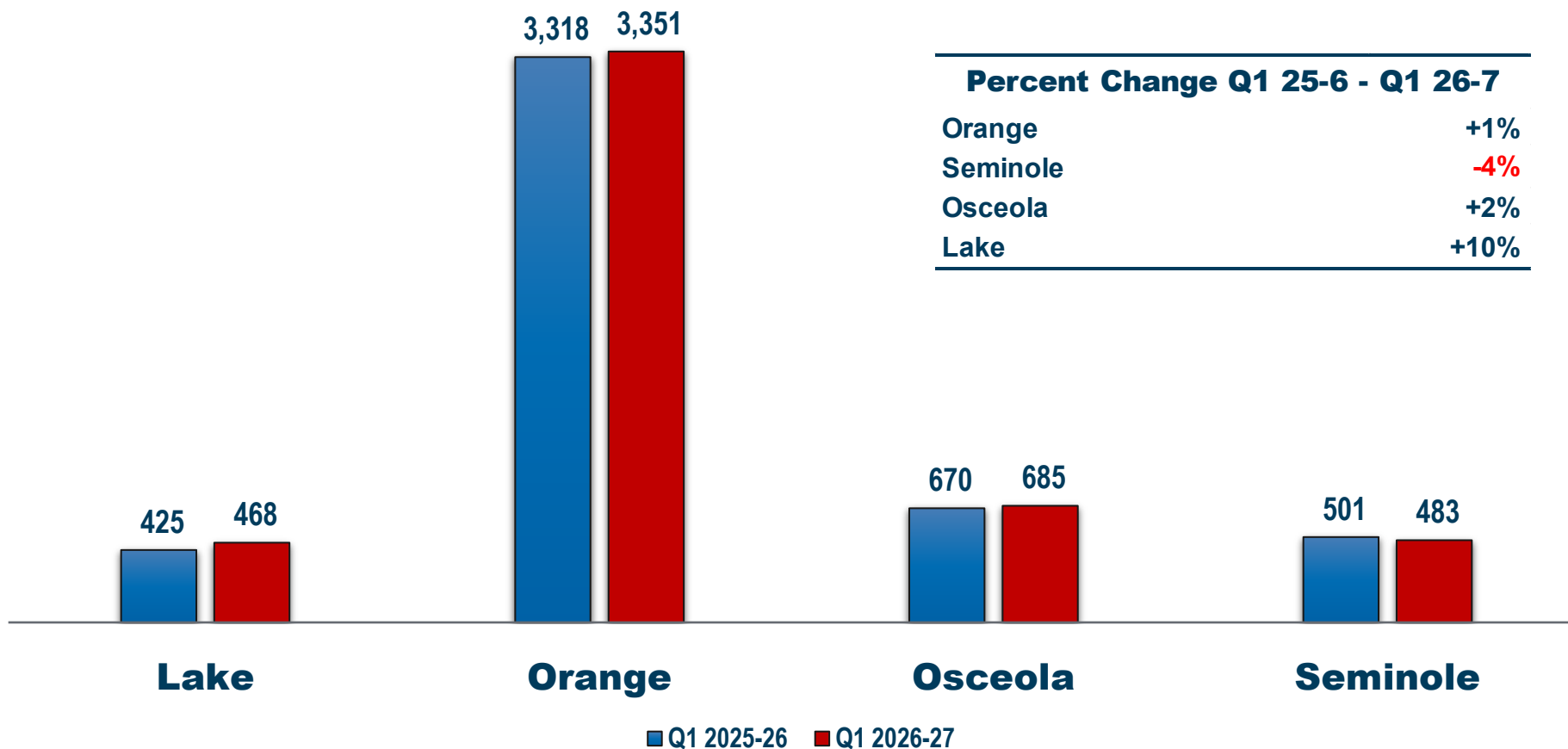
| Percent Change Q1 25-6 - Q1 26-7 |      |
|----------------------------------|------|
| Age 13-24                        | -16% |
| Age 25-44                        | +1%  |
| Age 45-64                        | +1%  |
| Age 65+                          | +11% |



# Clients by FPL



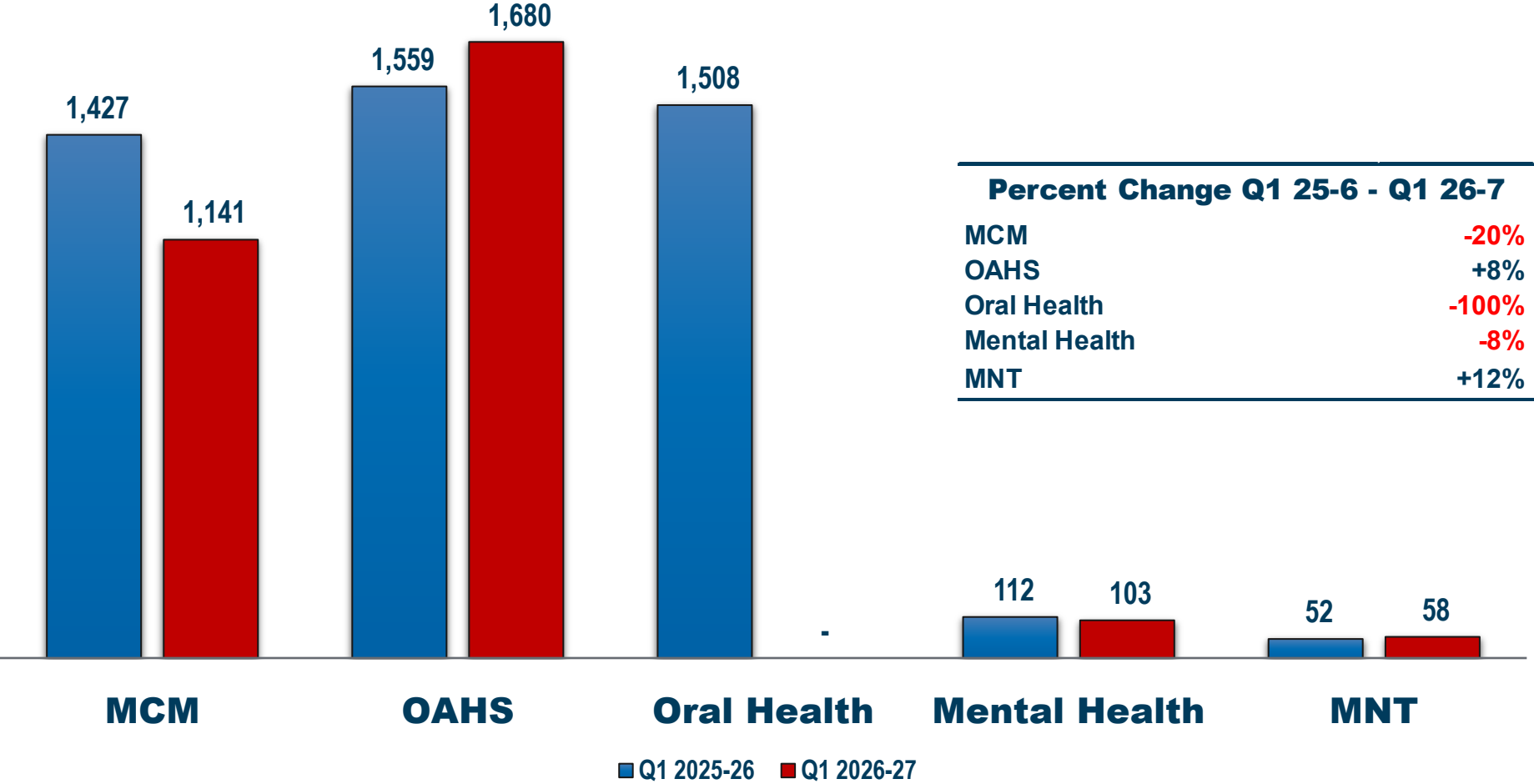
# Clients by County



# RWHAP Part A Core Services

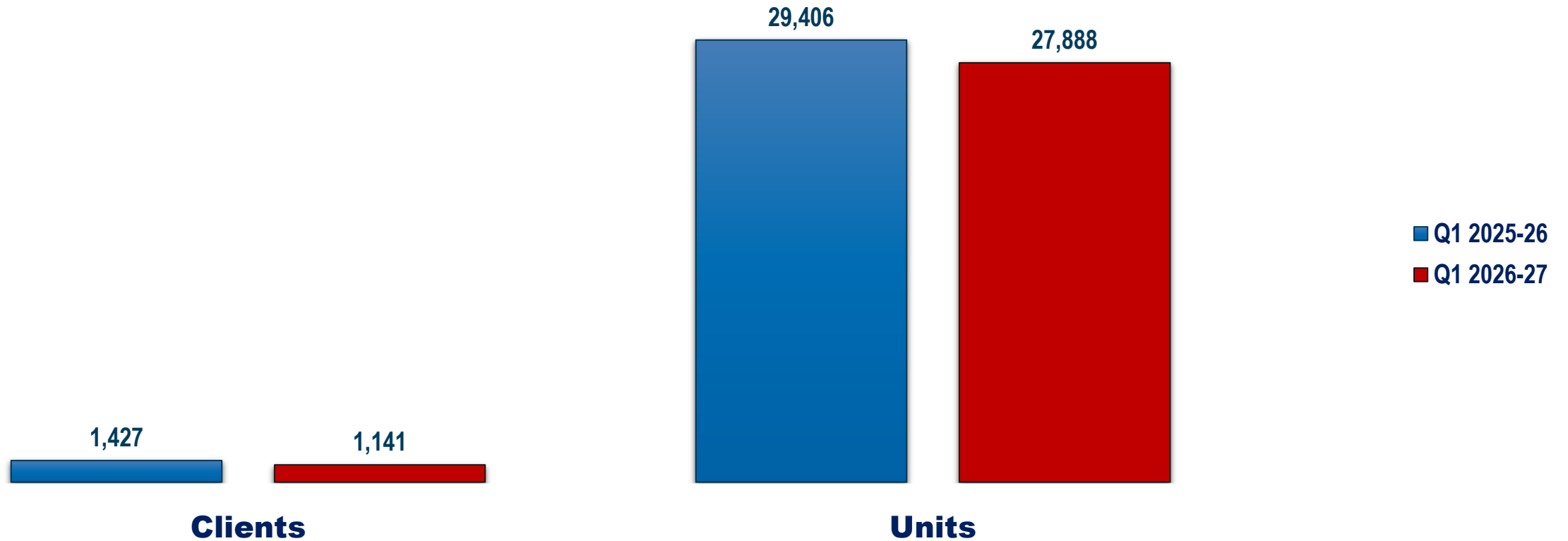
- **Medical Case Management (MCM)**
- **Outpatient Ambulatory Health Services (OAHS)**
- **Oral Health Care (OH)**
- **Mental Health Services (MH)**
- **Health Insurance Premium and Cost Sharing Assistance**
- **Medical Nutrition Therapy (MNT)**
- **Substance Abuse – Outpatient (SA-O)**

# Summary of Clients by Core Services



# Medical Case Management

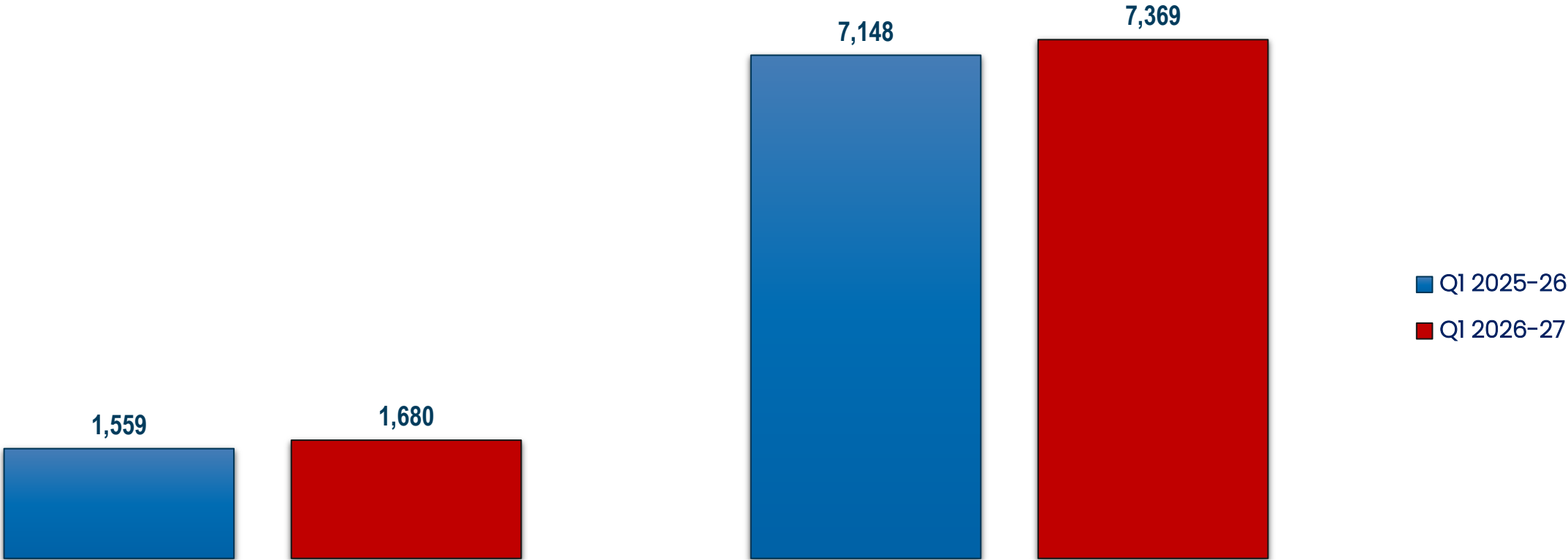
Expenditures based on full time positions



| 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



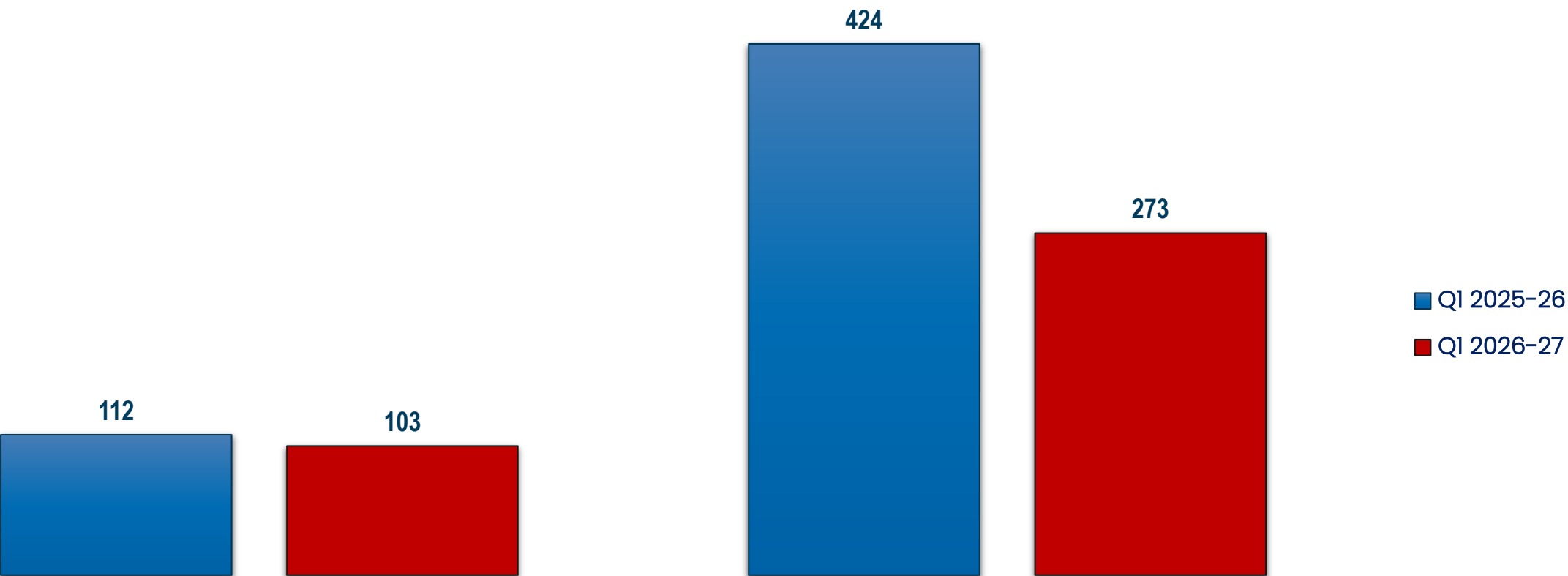
Clients

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



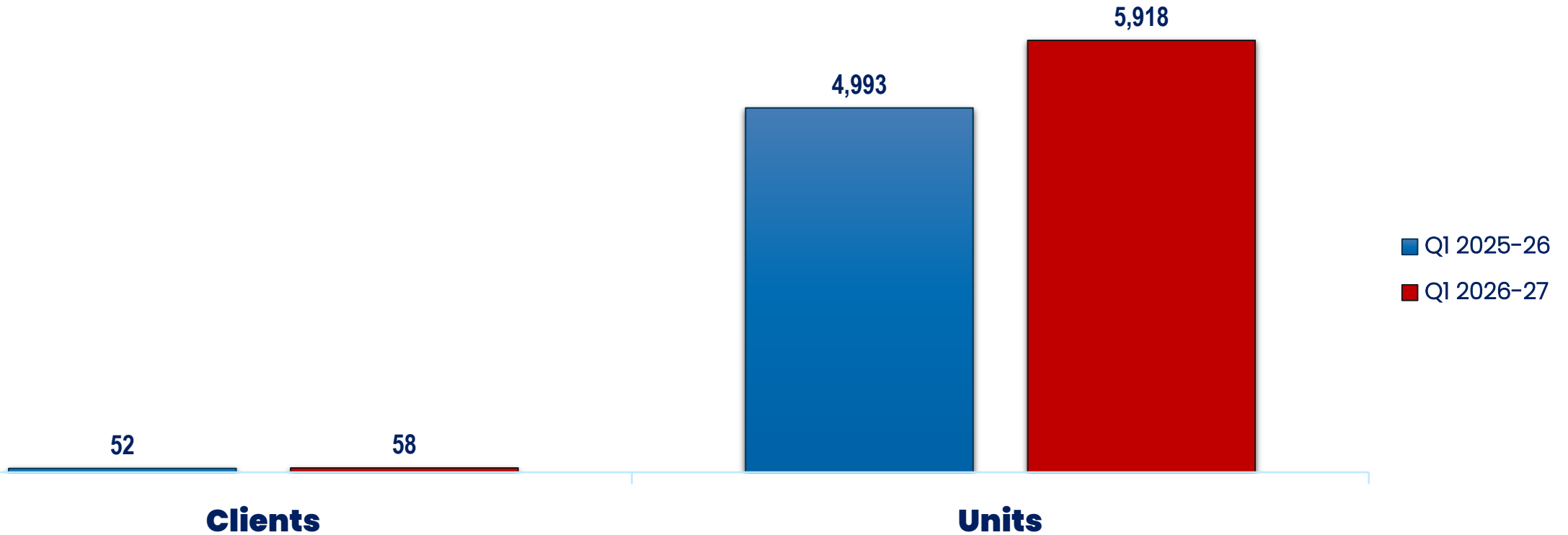
Clients

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

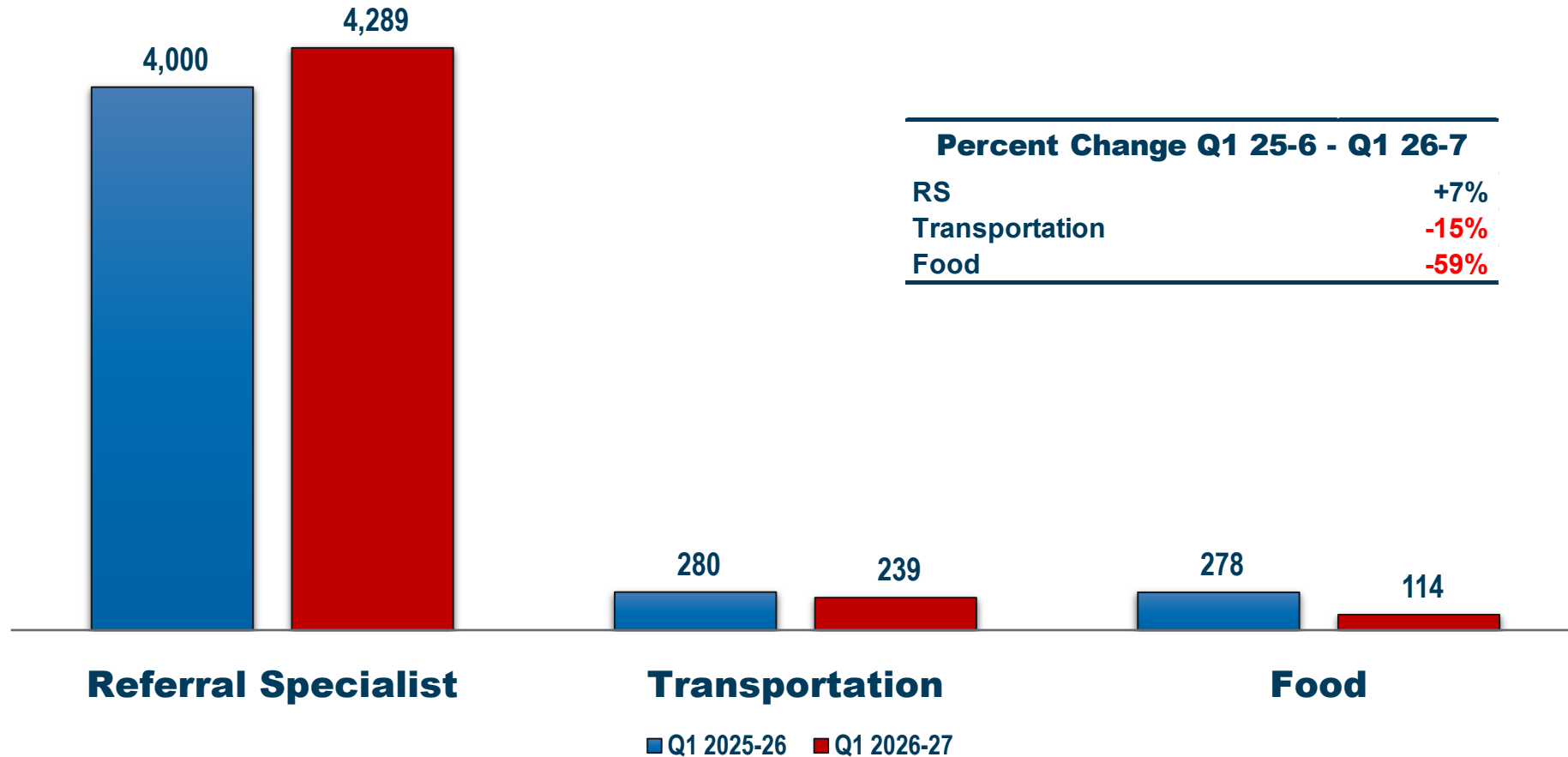


| Medical Nutrition Therapy | Q1 25-26 | Q1 26-27 | Percent Change |
|---------------------------|----------|----------|----------------|
| Expenditures              | \$ 9,987 | \$ 5,463 | ↓ -45%         |
| Clients                   | 52       | 58       | ↑ 12%          |
| Units                 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

# RWHAP Part A Support Services

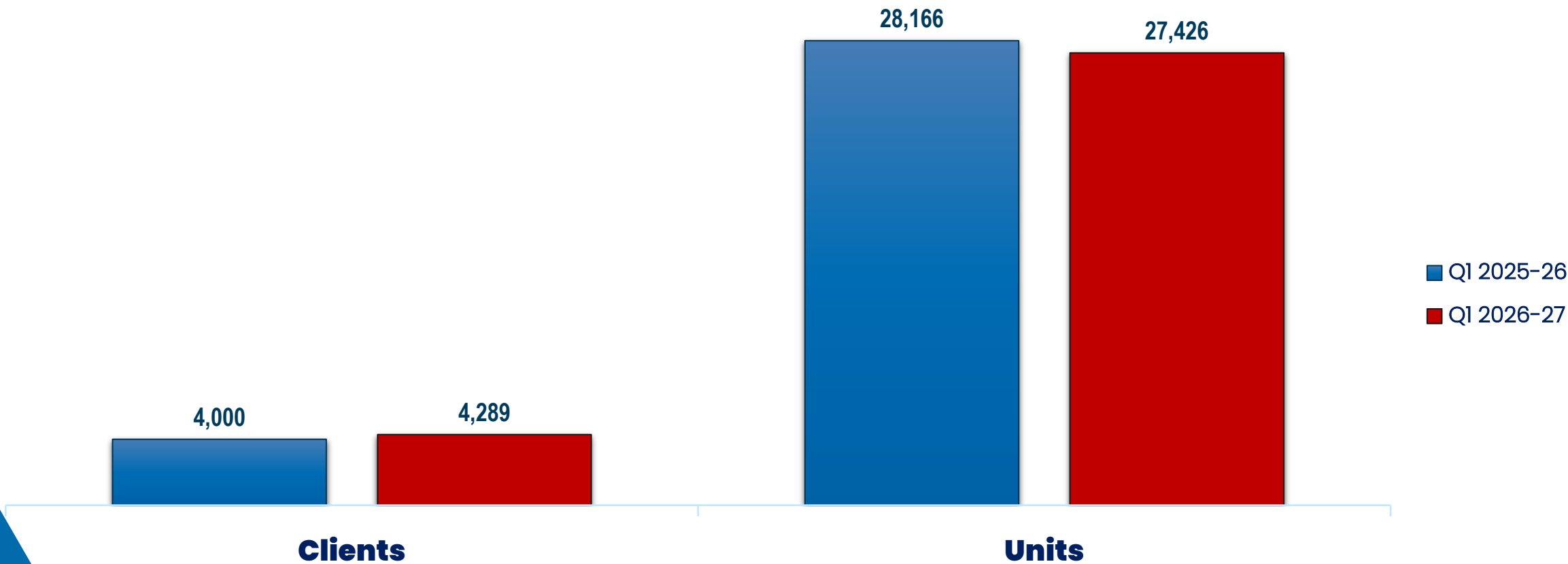
- **Referral for Health Care and Support Services (RS)**
- **Medical Transportation Services**
- **Food Bank Services**

# Clients by Support Services



# Referral for Health Care & Support Services

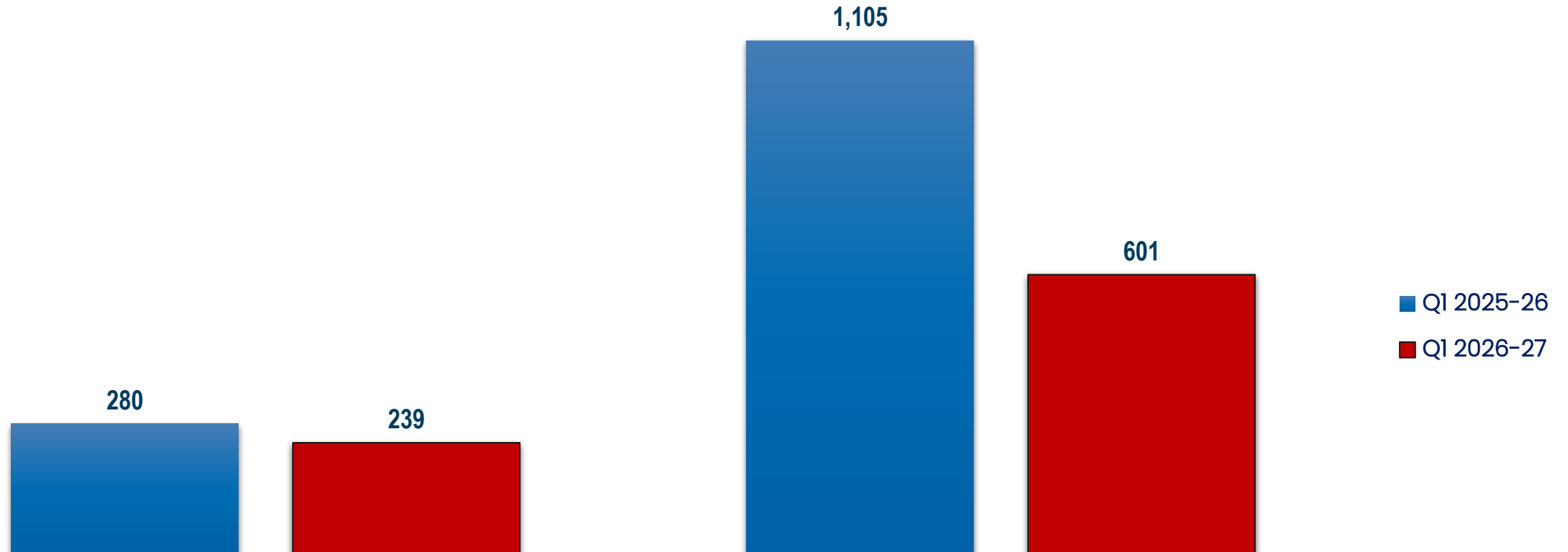
Expenditures based on full time positions



| 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



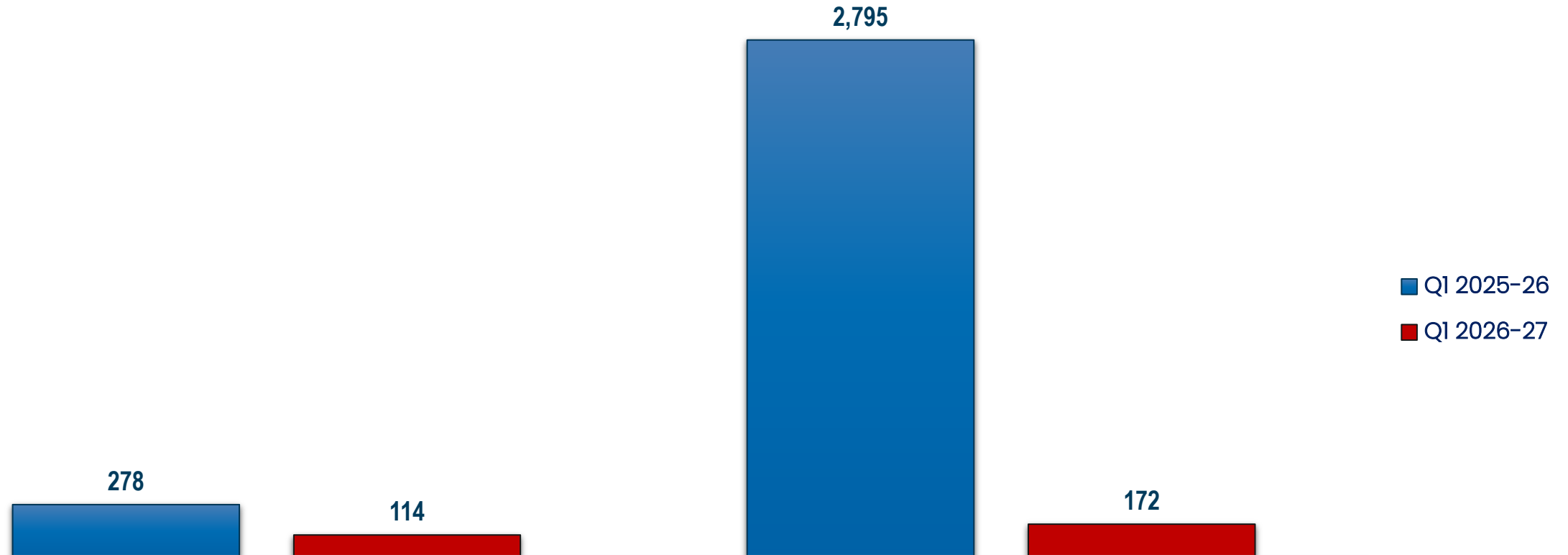
## Clients

## 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%        |