

RYAN WHITE HIV/AIDS PROGRAM

Annual Utilization FY 25-26



ORANGE COUNTY
FLORIDA



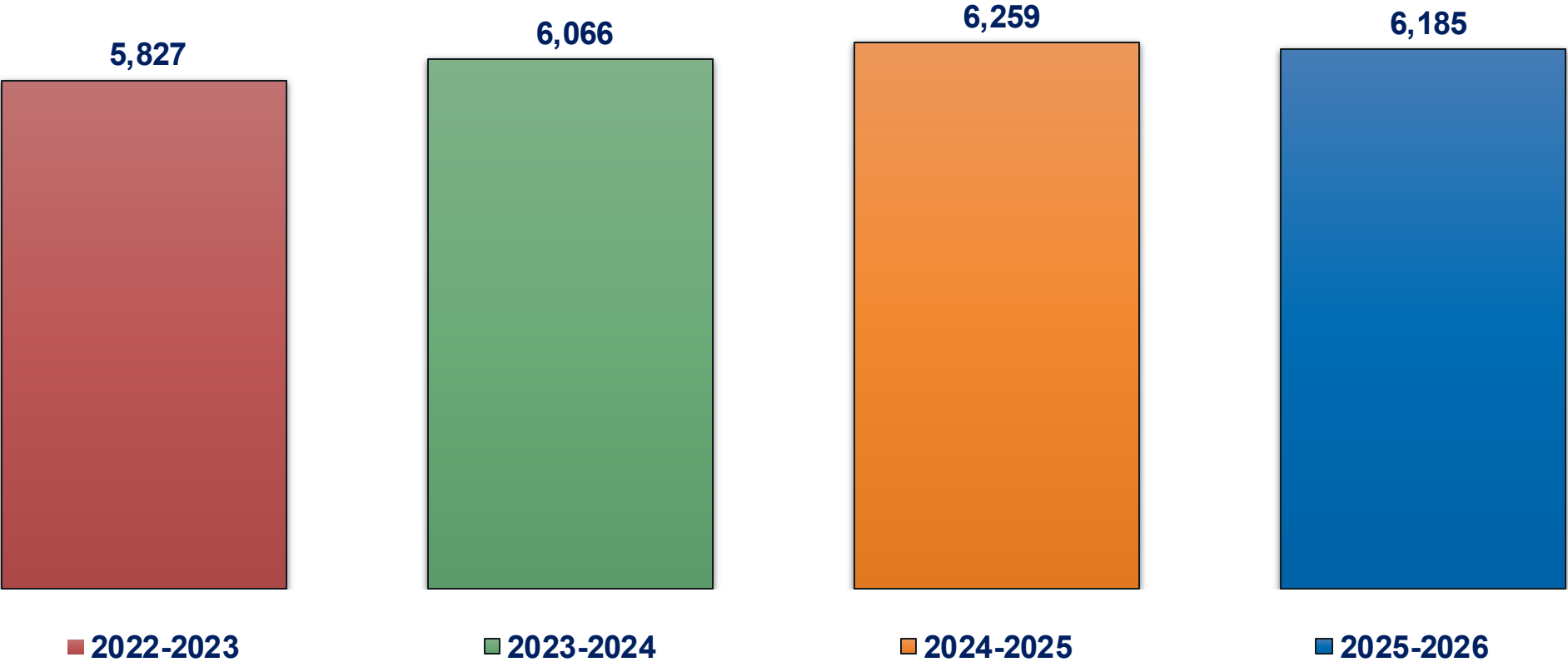
**RYAN
WHITE**

HIV/AIDS PROGRAM PART A

RWHAP Part A & MAI

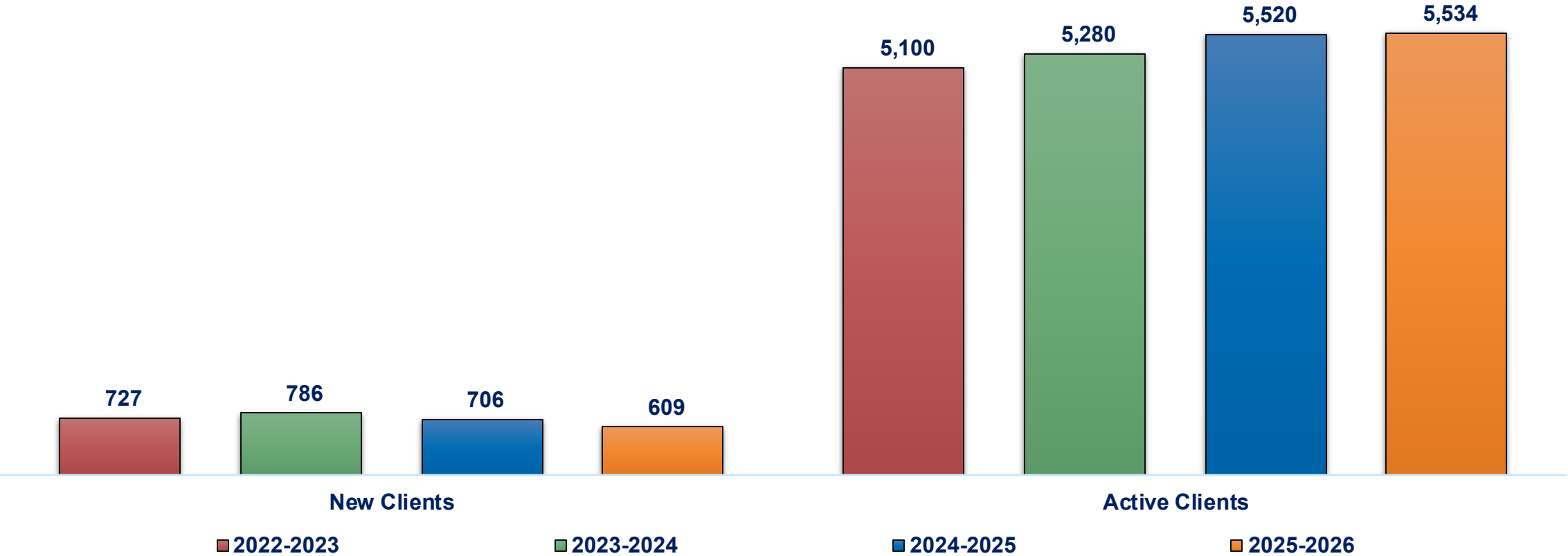
- **The Orlando EMA Ryan White Part A provides services in Orange, Osceola, Seminole and Lake Counties.**
- **All data presented in this report was compiled from Provide Enterprise, the electronic database management system used by the EMA.**
- **Data includes utilization for Part A and MAI funding.**

Total Unduplicated Clients



Percent Change	2022-2023	2023-2024	2024-2025	2025-2026
Total Clients	+4%	+4%	+3%	-1%

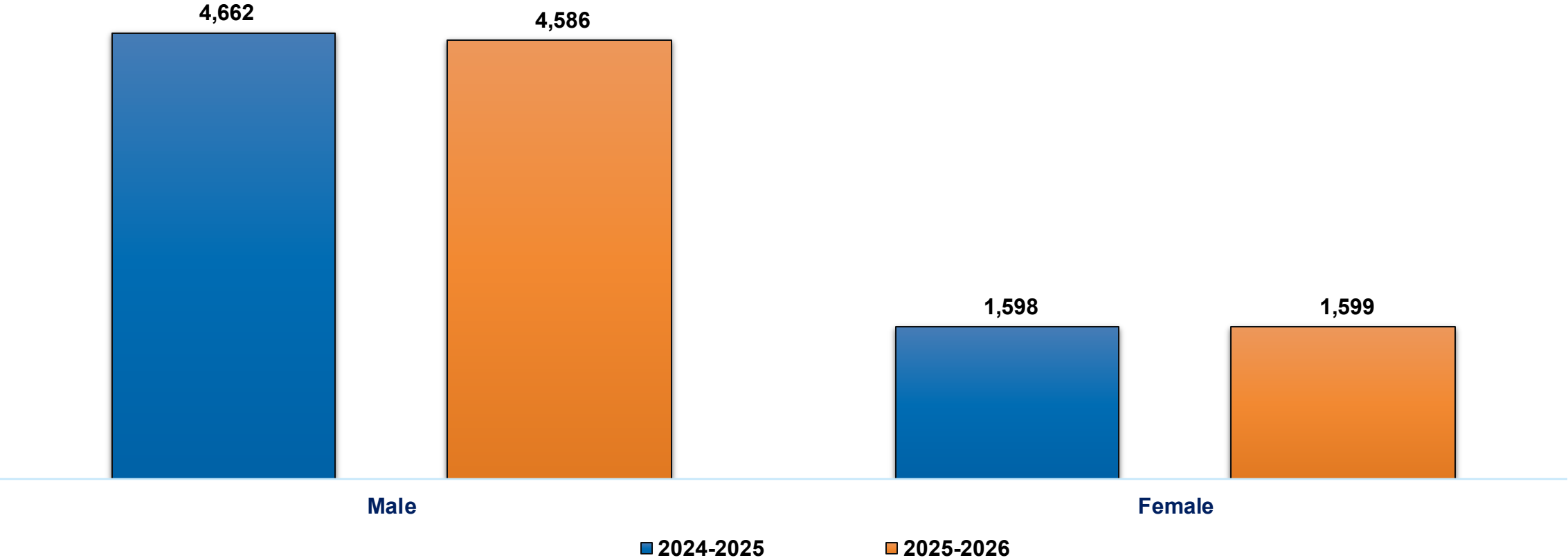
New and Active Clients



Percent Change	2022-2023	2023-2024	2024-2025	2025-2026
New Clients	+3%	+8%	-10%	-14%
Active Clients	+5%	+4%	+5%	+0%

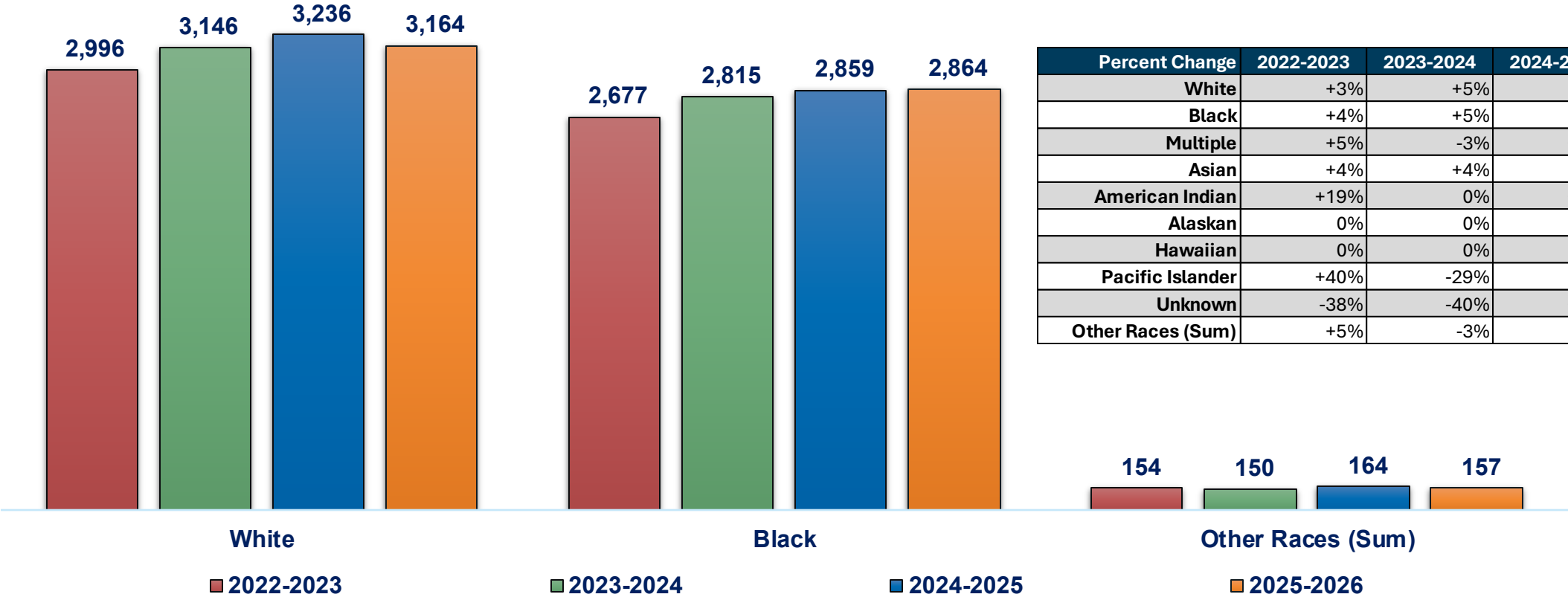
Clients by Sex

Percent Change	2025-2026
Male	-2%
Female	+0%



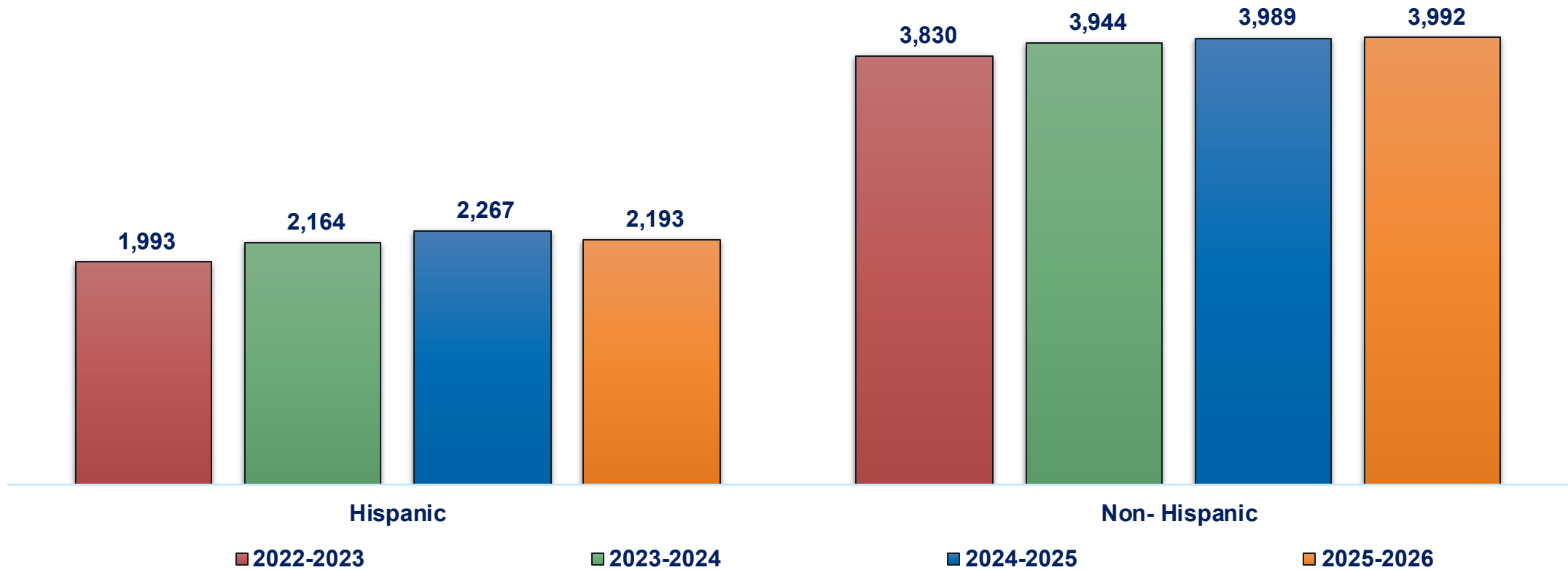
* Birth Sex data only available for 24-25 and 25-26.

Clients by Race



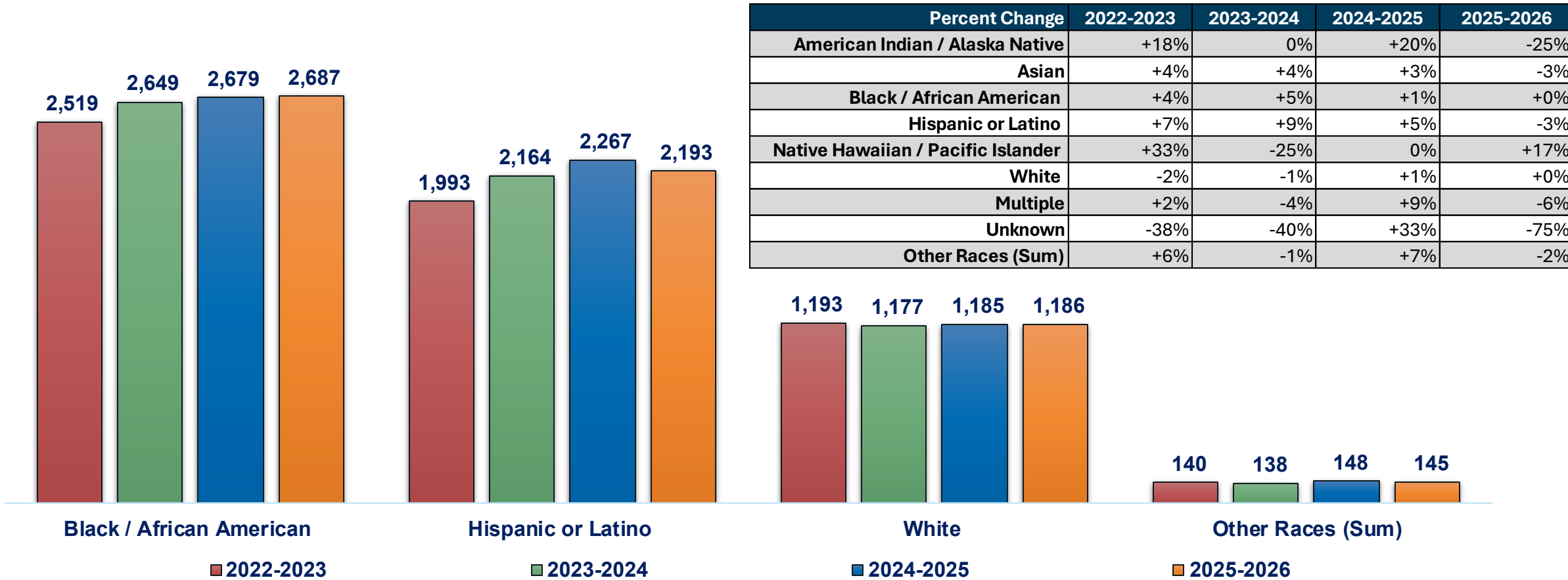
Percent Change	2022-2023	2023-2024	2024-2025	2025-2026
White	+3%	+5%	+3%	-2%
Black	+4%	+5%	+2%	+0%
Multiple	+5%	-3%	+11%	+4%
Asian	+4%	+4%	+3%	-3%
American Indian	+19%	0%	+21%	-26%
Alaskan	0%	0%	0%	0%
Hawaiian	0%	0%	0%	0%
Pacific Islander	+40%	-29%	0%	+20%
Unknown	-38%	-40%	+33%	-75%
Other Races (Sum)	+5%	-3%	+9%	-4%

Clients by Ethnicity

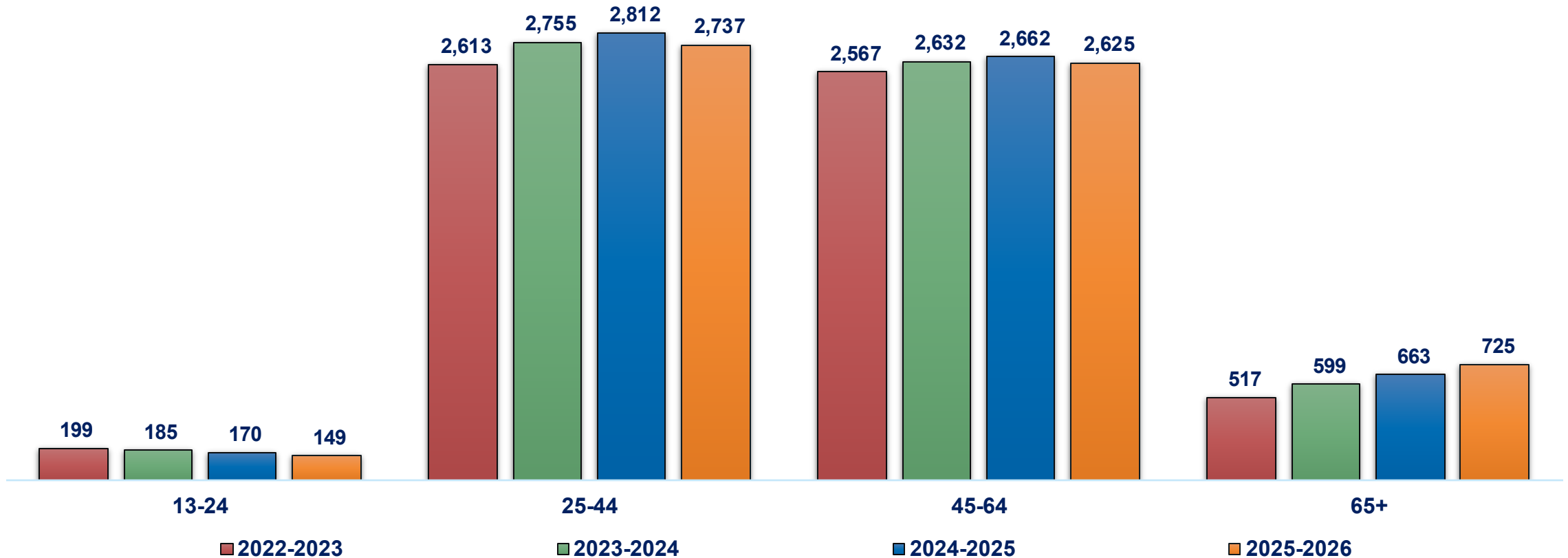


Percent Change	2022-2023	2023-2024	2024-2025	2025-2026
Hispanic	+7%	+9%	+5%	-3%
Non-Hispanic	+2%	+3%	+1%	+0%

Clients by Race & Ethnicity

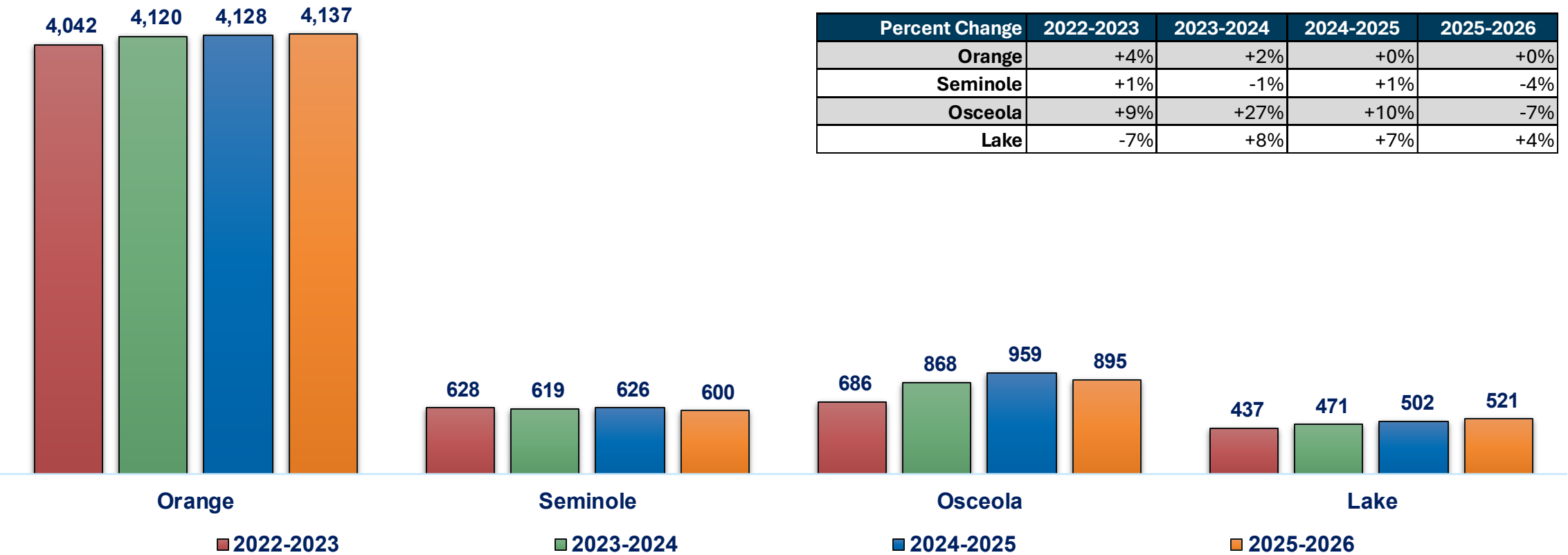


Clients by Age



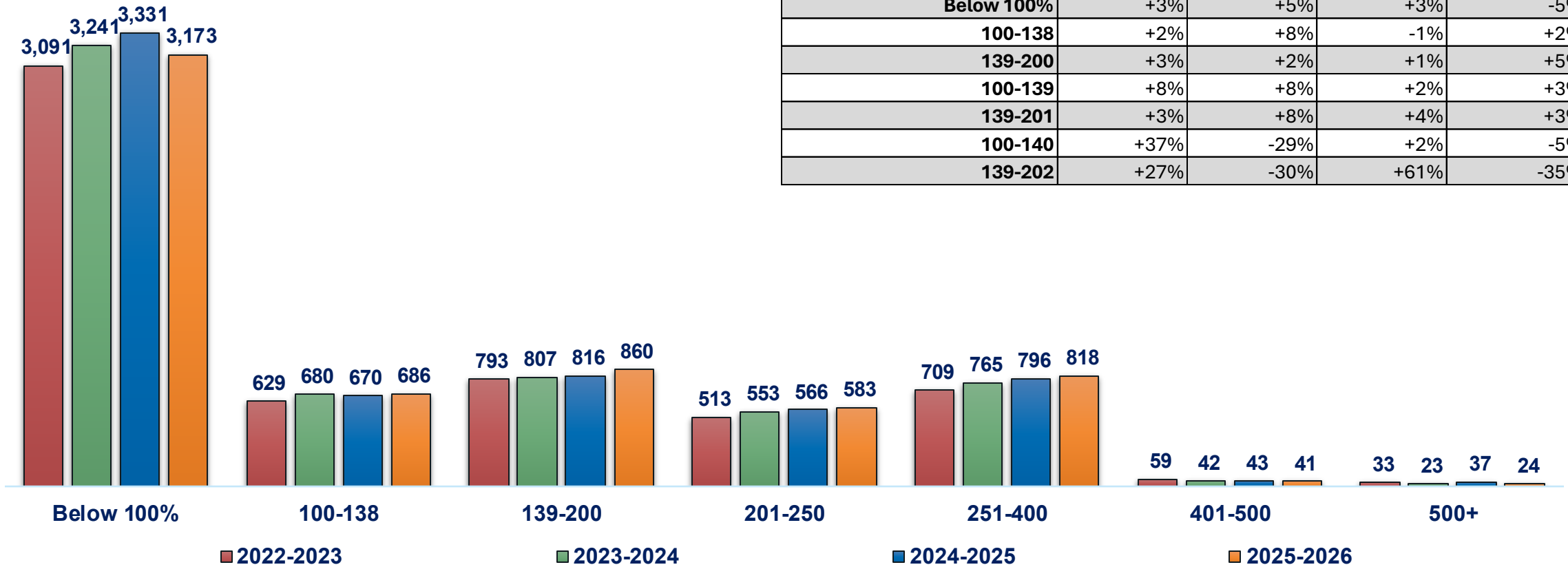
Percent Change	2022-2023	2023-2024	2024-2025	2025-2026
13-24	-4%	-7%	-8%	-12%
25-44	+5%	+5%	+2%	-3%
45-64	+1%	+3%	+1%	-1%
65+	+15%	+16%	+11%	+9%

Clients by County



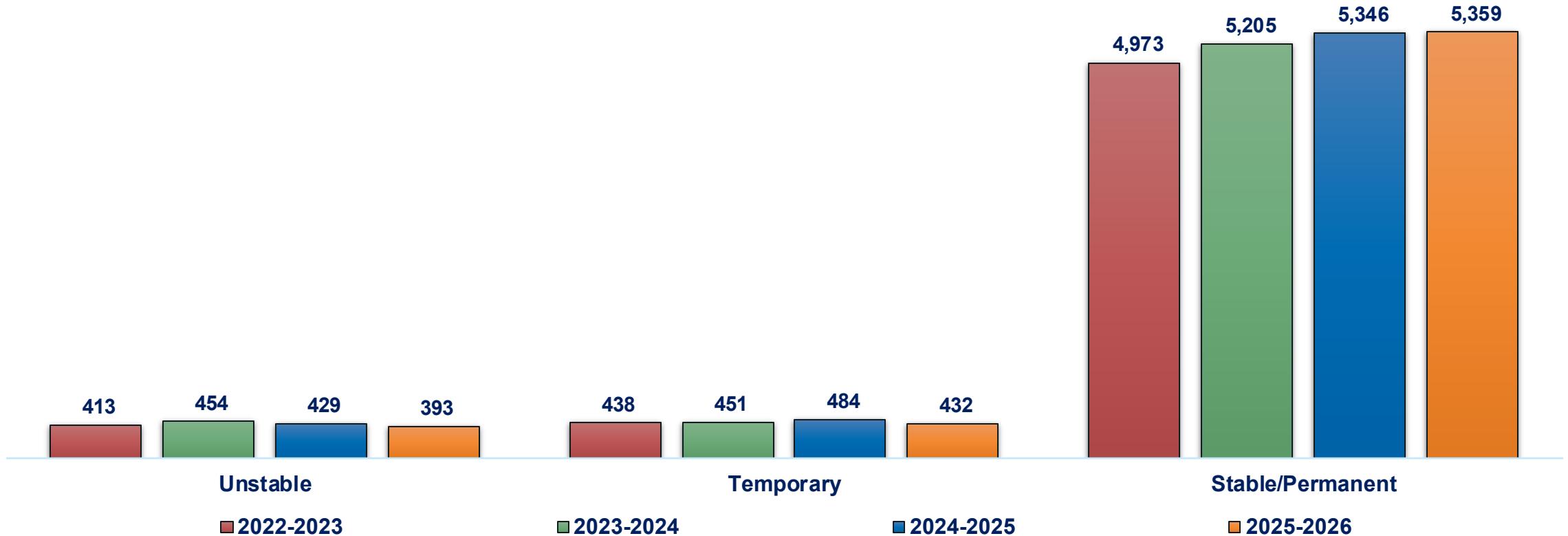
Percent Change	2022-2023	2023-2024	2024-2025	2025-2026
Orange	+4%	+2%	+0%	+0%
Seminole	+1%	-1%	+1%	-4%
Osceola	+9%	+27%	+10%	-7%
Lake	-7%	+8%	+7%	+4%

Clients by FPL



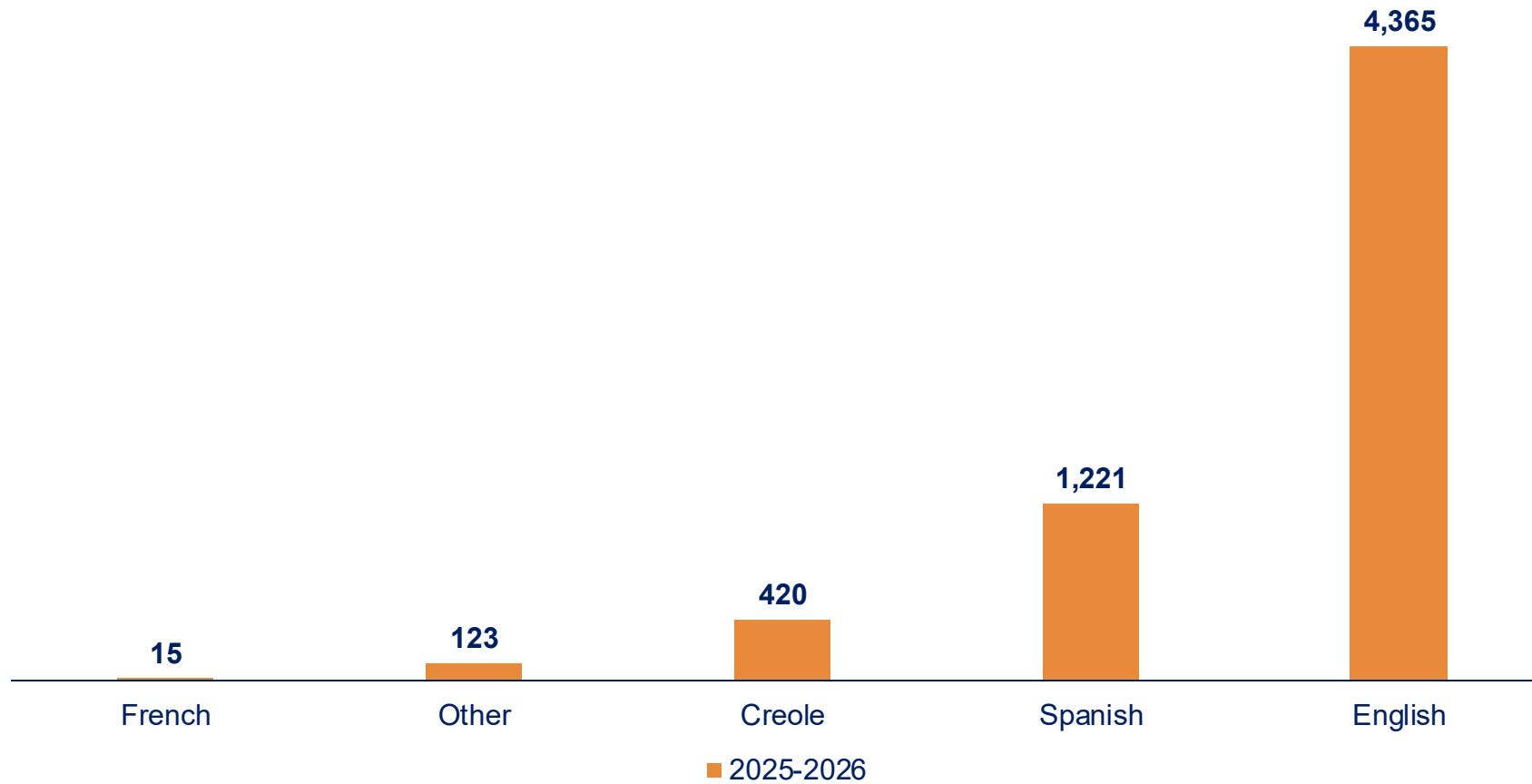
Percent Change	2022-2023	2023-2024	2024-2025	2025-2026
Below 100%	+3%	+5%	+3%	-5%
100-138	+2%	+8%	-1%	+2%
139-200	+3%	+2%	+1%	+5%
100-139	+8%	+8%	+2%	+3%
139-201	+3%	+8%	+4%	+3%
100-140	+37%	-29%	+2%	-5%
139-202	+27%	-30%	+61%	-35%

Clients by Housing



Percent Change	2022-2023	2023-2024	2024-2025	2025-2026
Unstable	+16%	+10%	-6%	-8%
Temporary	+19%	+3%	+7%	-11%
Stable/Permanent	+2%	+5%	+3%	+0%

Clients by Language



CORE SERVICES



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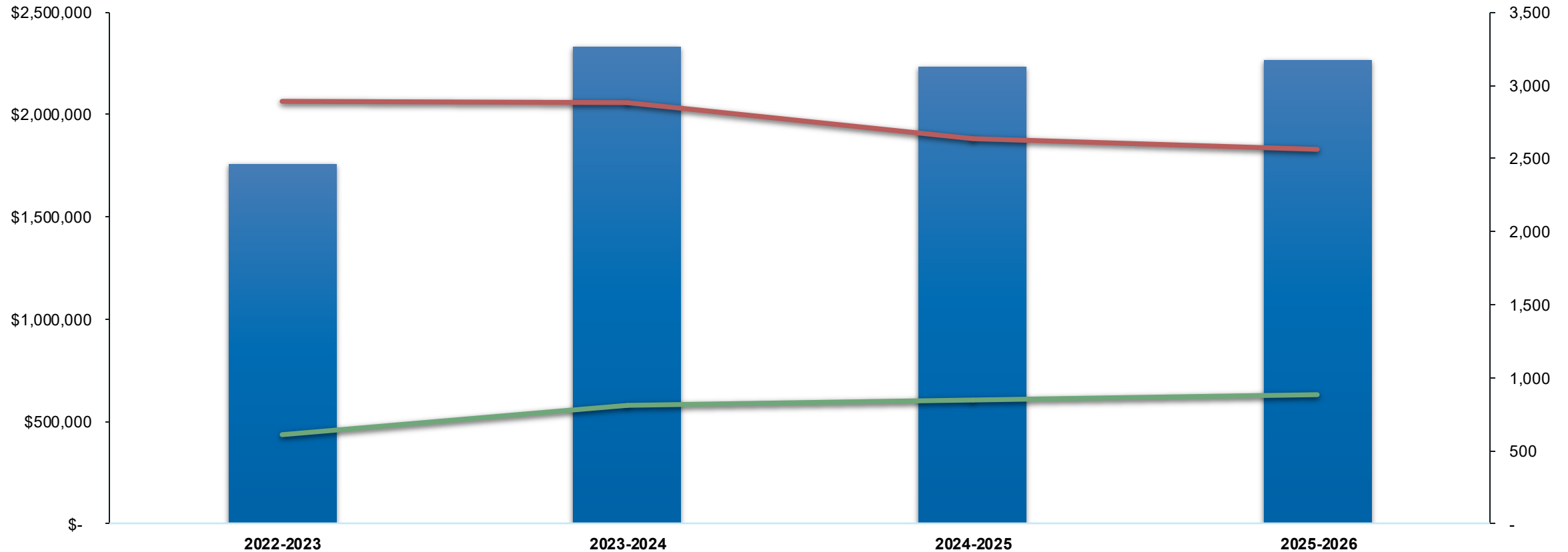


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HIV/AIDS PROGRAM PART A

Medical Case Management

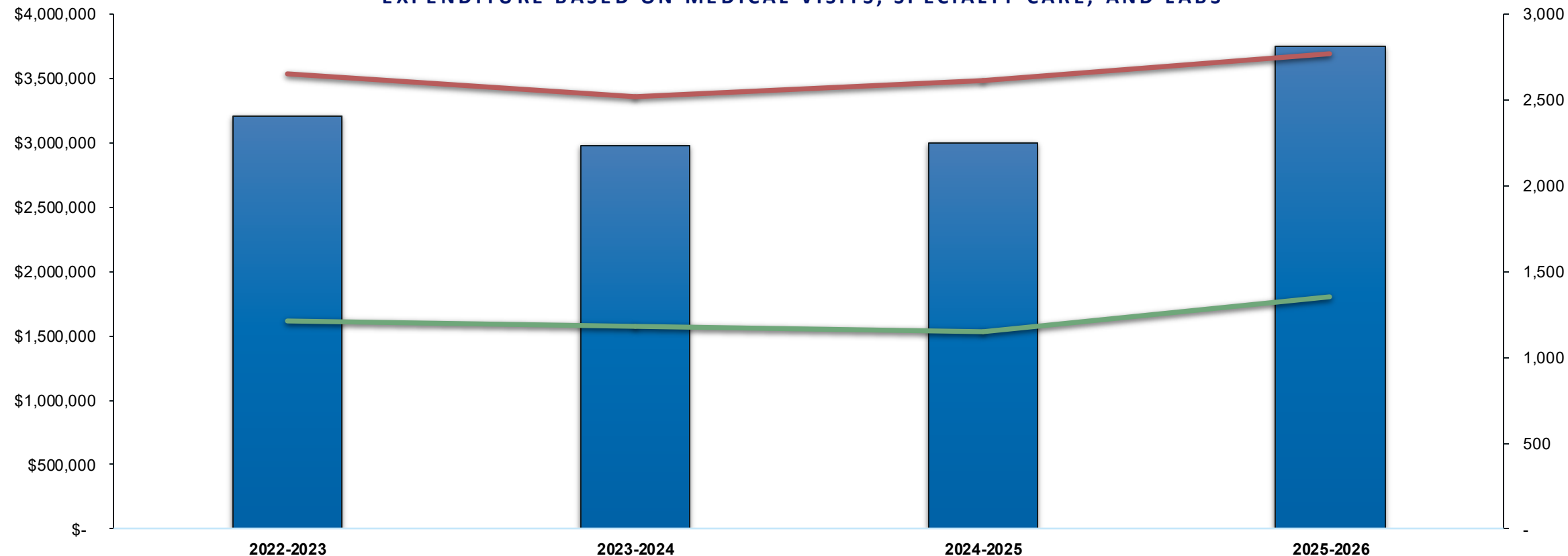
EXPENDITURES BASED ON FULL TIME POSITIONS



MCM	2022-2023	2023-2024	2024-2025	2025-2026
Final Expenditures	\$ 1,757,160	\$ 2,332,305	\$ 2,232,764	\$ 2,264,456
Utilization (distinct clients)	2,889	2,885	2,634	2,567
Avg Cost/Client	\$ 608	\$ 808	\$ 848	\$ 882
% Change Utilization	-5.4%	-0.1%	-8.7%	-2.5%
Units	89,887	115,099	112,877	107,221
Avg Cost/Unit	\$ 20	\$ 20	\$ 20	\$ 21
% Change Units	+35.1%	+28.0%	-1.9%	-5.0%

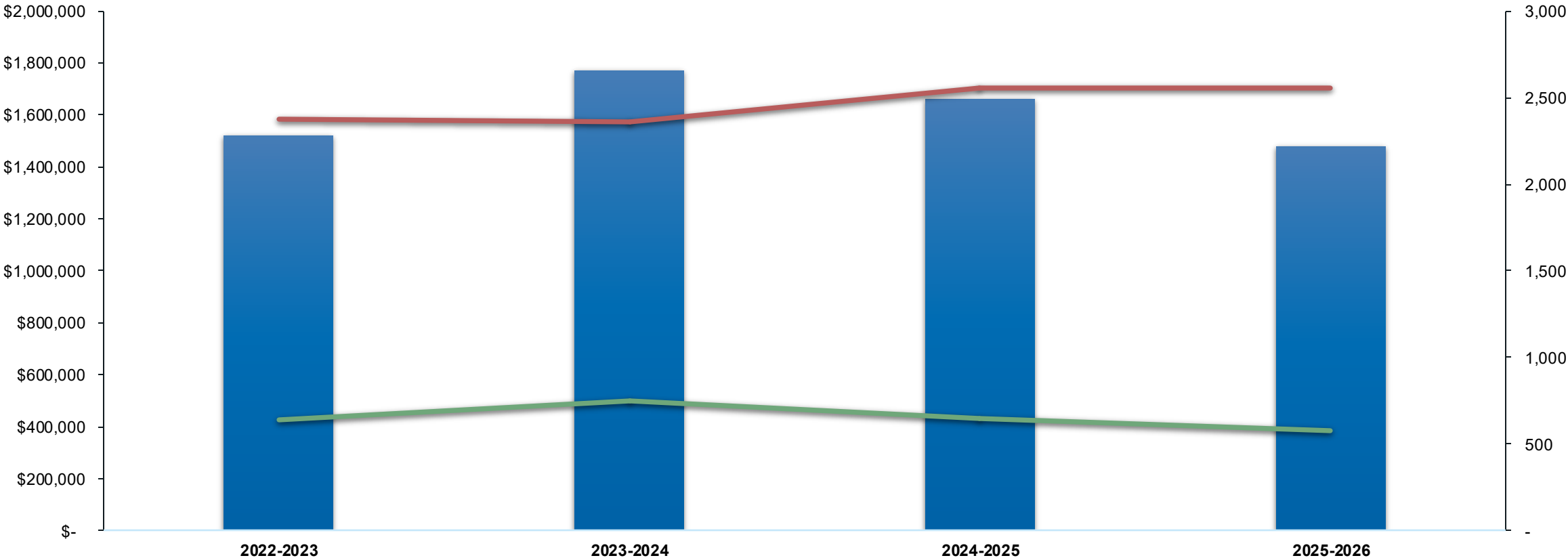
Outpatient Ambulatory Health Services

EXPENDITURE BASED ON MEDICAL VISITS, SPECIALTY CARE, AND LABS



OAHS	2022-2023	2023-2024	2024-2025	2025-2026
Final Expenditures	\$ 3,207,693	\$ 2,974,070	\$ 2,992,484	\$ 3,743,642
Utilization (distinct clients)	2,653	2,516	2,610	2,766
Avg Cost/Client	\$ 1,209	\$ 1,182	\$ 1,147	\$ 1,353
% Change Utilization	+1.6%	-5.2%	+3.7%	+6.0%
Units	19,523	24,459	23,579	29,578
Avg Cost/Unit	\$ 164	\$ 122	\$ 127	\$ 127
% Change Units	-2.7%	+25.3%	-3.6%	+25.4%

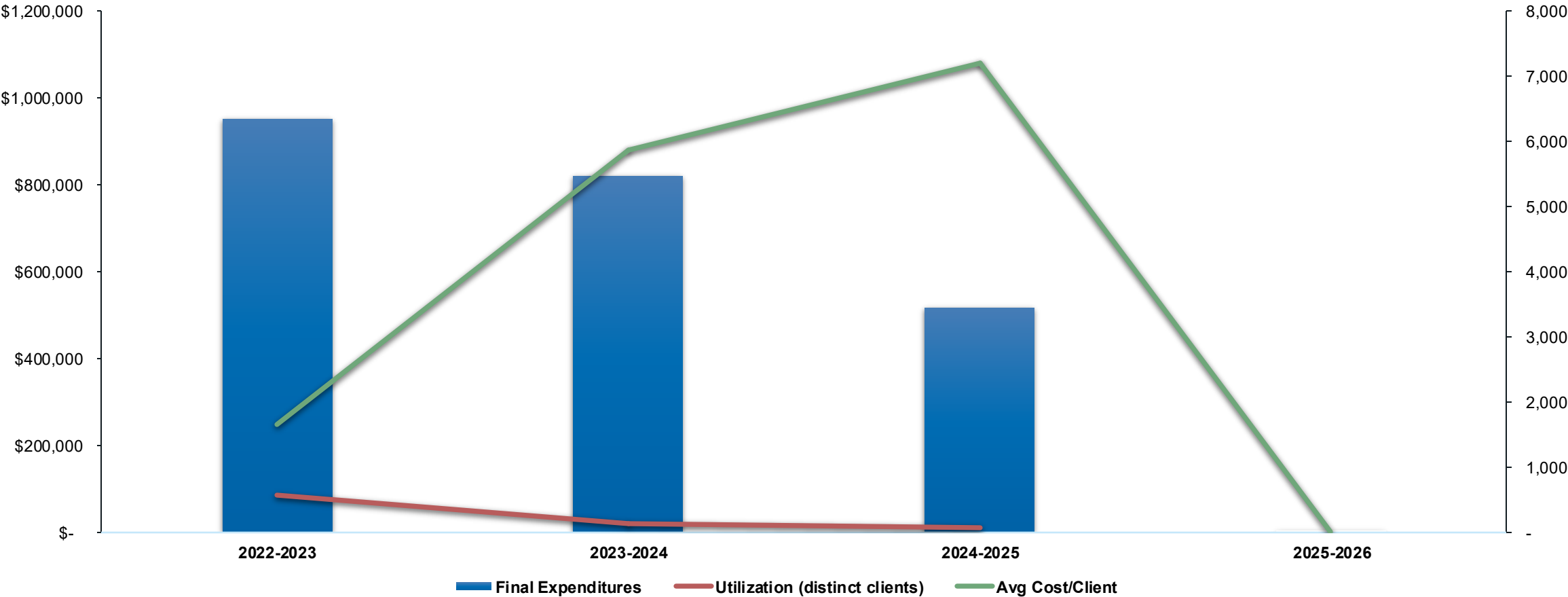
Oral Health Care Services



	Final Expenditures Utilization (distinct clients) Avg Cost/Client			
Oral Health	2022-2023	2023-2024	2024-2025	2025-2026
Final Expenditures	\$ 1,519,529	\$ 1,769,777	\$ 1,663,445	\$ 1,477,463
Utilization (distinct clients)	2,372	2,361	2,557	2,557
Avg Cost/Client	\$ 641	\$ 750	\$ 651	\$ 578
% Change Utilization	+7.9%	-0.5%	+8.3%	0.0%
Units	19,911	22,341	23,239	19,215
Avg Cost/Unit	\$ 76	\$ 79	\$ 72	\$ 77
% Change Units	-3.3%	+12.2%	+4.0%	-17.3%

Local Pharmaceutical Assistance

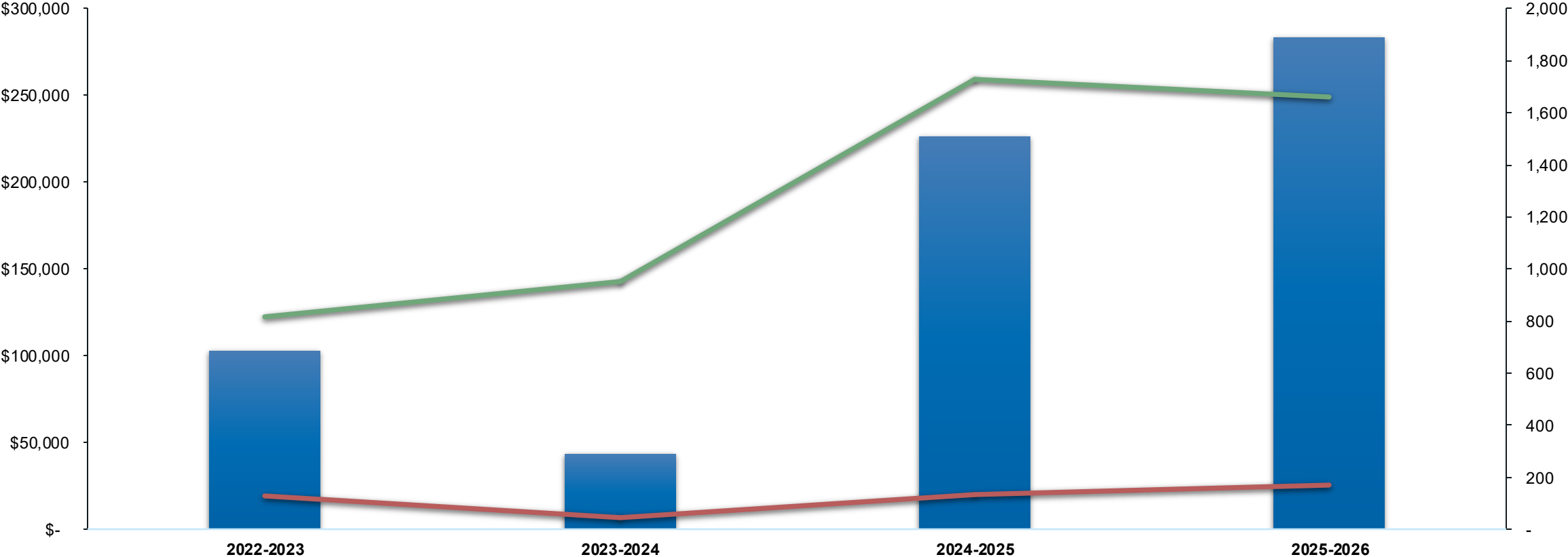
EXPENDITURE BASED ON MEDICATIONS



Local Pharm	2022-2023	2023-2024	2024-2025
Final Expenditures	\$ 953,347	\$ 821,392	\$ 518,792
Utilization (distinct clients)	573	140	72
Avg Cost/Client	\$ 1,664	\$ 5,867	\$ 7,205
% Change Utilization	-49.6%	-75.6%	-48.6%
Units	918	254	128
Avg Cost/Unit	\$ 1,039	\$ 3,234	\$ 4,053
% Change Units	-90.6%	-72.3%	-49.6%

Mental Health Services

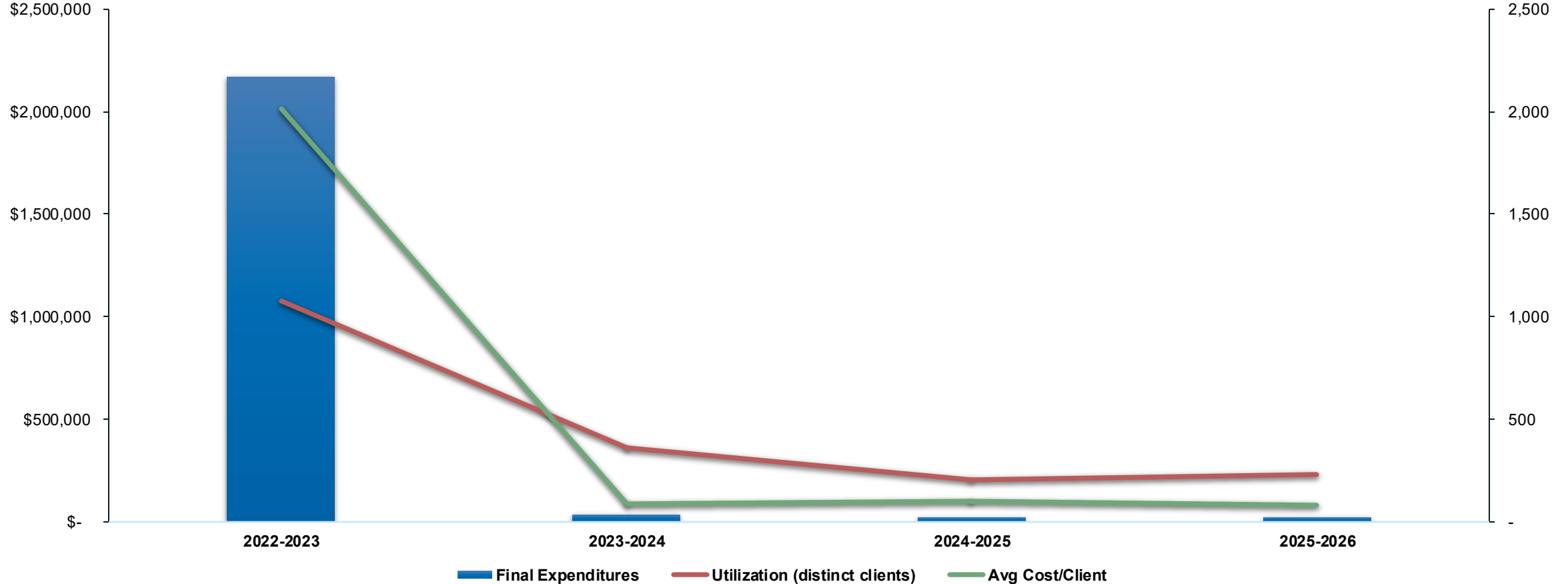
EXPENDITURES BASED ON MENTAL HEALTH SERVICES INCLUDING COUNSELING SESSIONS, BIO-PSYCHOSOCIAL ASSESSMENTS AND PSYCHIATRIC SERVICES



	Final Expenditures Utilization (distinct clients) Avg Cost/Client			
Mental Health	2022-2023	2023-2024	2024-2025	2025-2026
Final Expenditures	\$ 102,845	\$ 43,697	\$ 226,664	\$ 283,709
Utilization (distinct clients)	126	46	131	171
Avg Cost/Client	\$ 816	\$ 950	\$ 1,730	\$ 1,659
% Change Utilization	-21.3%	-63.5%	+184.8%	+30.5%
Units	2,763	303	1,173	849
Avg Cost/Unit	\$ 37	\$ 144	\$ 193	\$ 334
% Change Units	+20.6%	-89.0%	+287.1%	-27.6%

Health Insurance / Cost Sharing Assistance

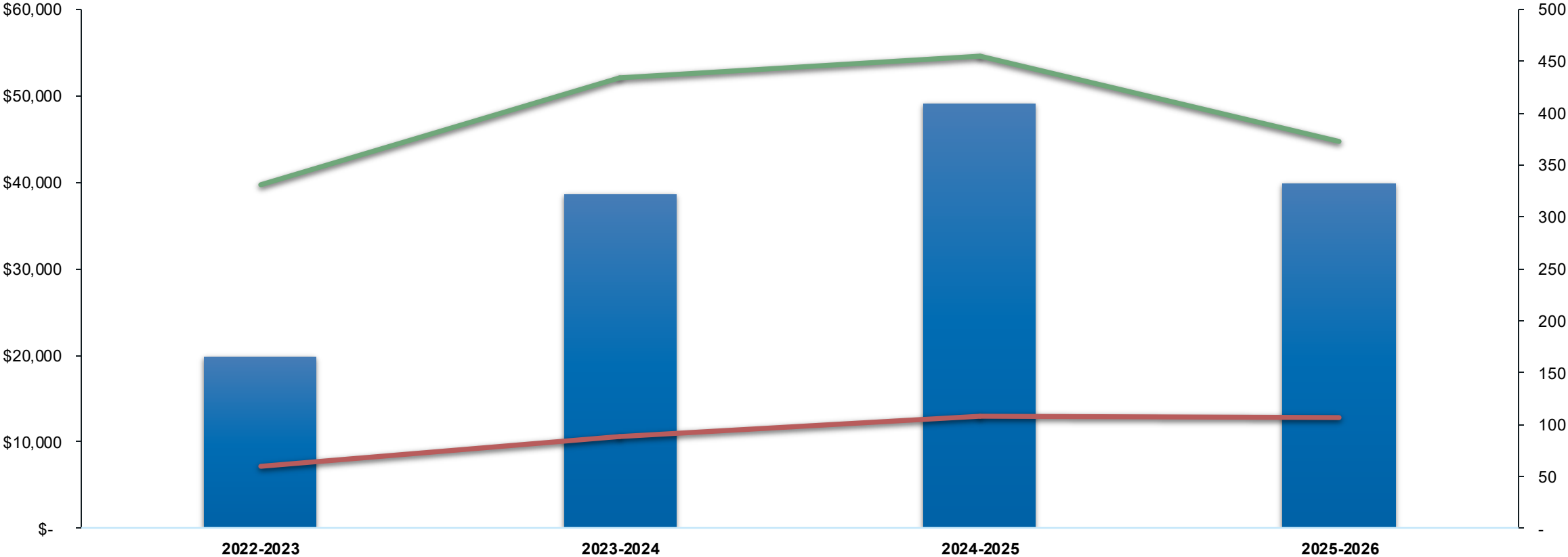
EXPENDITURES BASED ON PREMIUM AND CO-PAY ASSISTANCE PAYMENTS



Health insurance	2022-2023	2023-2024	2024-2025	2025-2026
Final Expenditures	\$ 2,171,248	\$ 31,643	\$ 20,381	\$ 18,463
Utilization (distinct clients)	1,079	361	204	229
Avg Cost/Client	\$ 2,012	\$ 88	\$ 100	\$ 81
% Change Utilization	+308.7%	-66.5%	-43.5%	+12.3%
Units	2,141	765	451	505
Avg Cost/Unit	\$ 1,014	\$ 41	\$ 45	\$ 37
% Change Units	+243.7%	-64.3%	-41.0%	+12.0%

Medical Nutrition Therapy

EXPENDITURES BASED ON CASES OF NUTRITIONAL SUPPLEMENT CANS PURCHASED

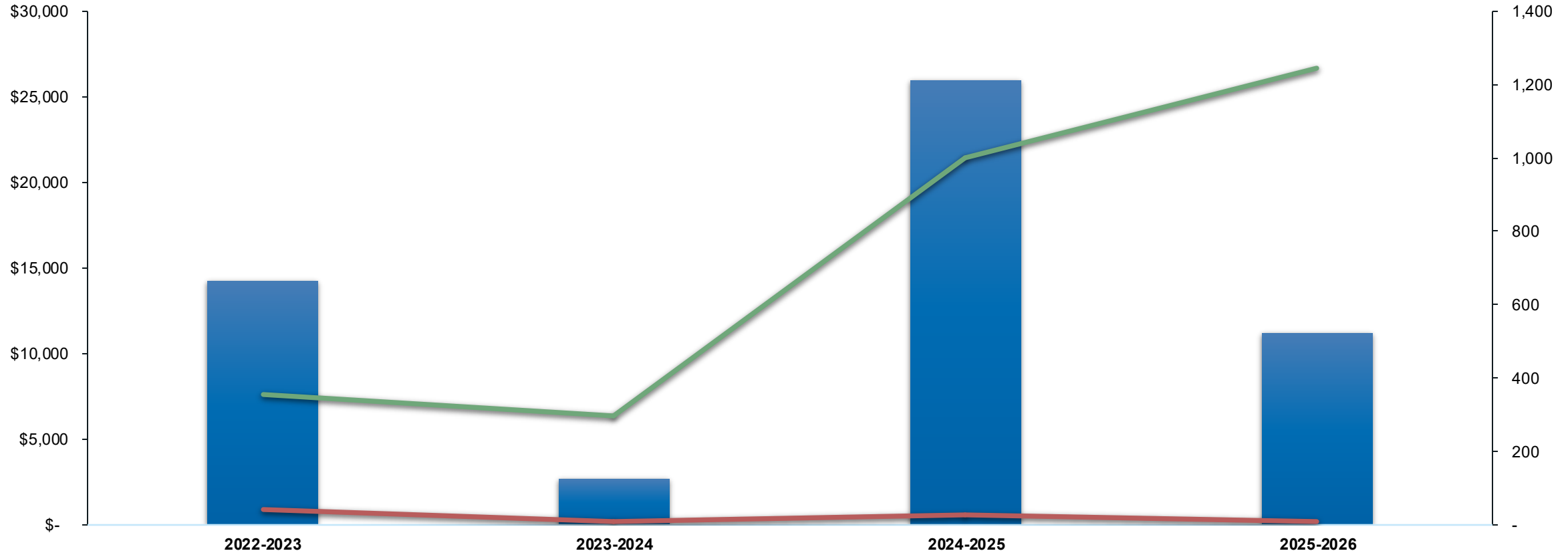


Final Expenditures Utilization (distinct clients) Avg Cost/Client

MNT	2022-2023	2023-2024	2024-2025	2025-2026
Final Expenditures	\$ 19,858	\$ 38,616	\$ 49,057	\$ 39,946
Utilization (distinct clients)	60	89	108	107
Avg Cost/Client	\$ 331	\$ 434	\$ 454	\$ 373
% Change Utilization	+39.5%	+48.3%	+21.3%	-0.9%
Units	13,652	19,989	25,769	21,306
Avg Cost/Unit	\$ 1	\$ 2	\$ 2	\$ 2
% Change Units	+100.3%	+46.4%	+28.9%	-17.3%

Substance Abuse Outpatient

EXPENDITURES BASED ON SUBSTANCE ABUSE OUTPATIENT SERVICES INCLUDING INDIVIDUAL AND GROUP COUNSELING SESSIONS



	Final Expenditures Utilization (distinct clients) Avg Cost/Client			
Substance Abuse	2022-2023	2023-2024	2024-2025	2025-2026
Final Expenditures	\$ 14,240	\$ 2,671	\$ 25,998	\$ 11,218
Utilization (distinct clients)	40	9	26	9
Avg Cost/Client	\$ 356	\$ 297	\$ 1,000	\$ 1,246
% Change Utilization	-25.9%	-77.5%	+188.9%	-65.4%
Units	458	62	439	18
Avg Cost/Unit	\$ 31	\$ 43	\$ 59	\$ 623
% Change Units	-28.7%	-86.5%	+608.1%	-95.9%

SUPPORT SERVICES



ORANGE COUNTY
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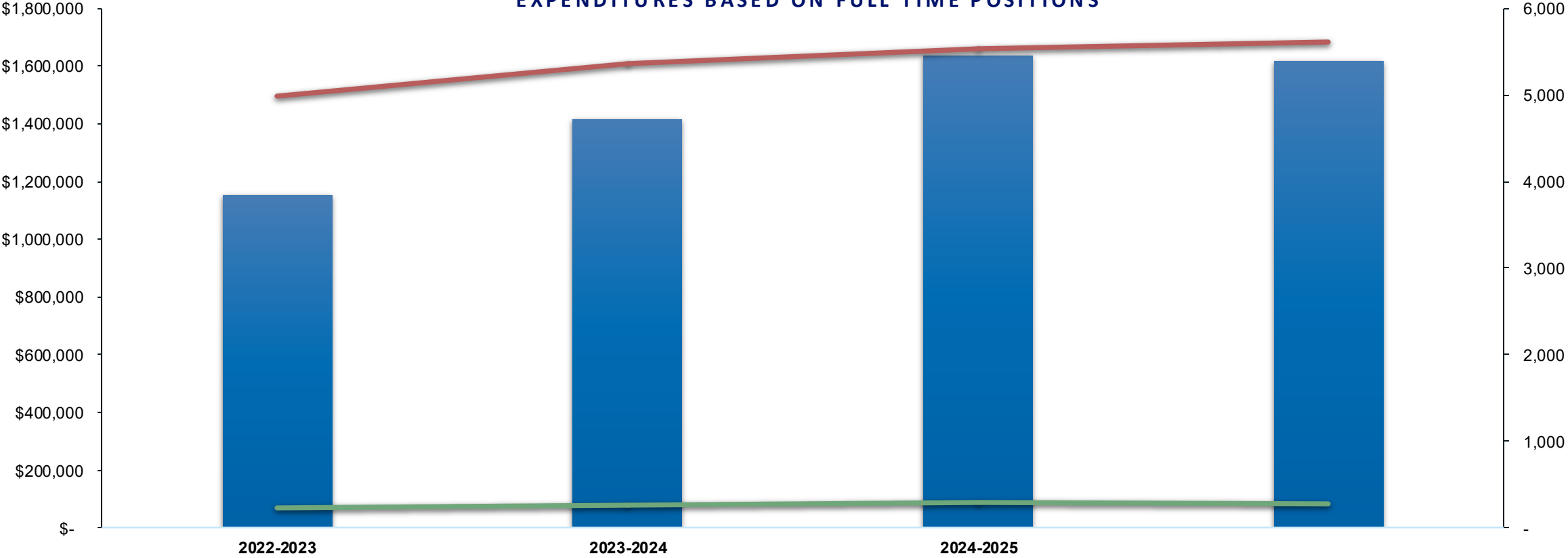


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HIV/AIDS PROGRAM PART A

Referral for Health Care & Support Services

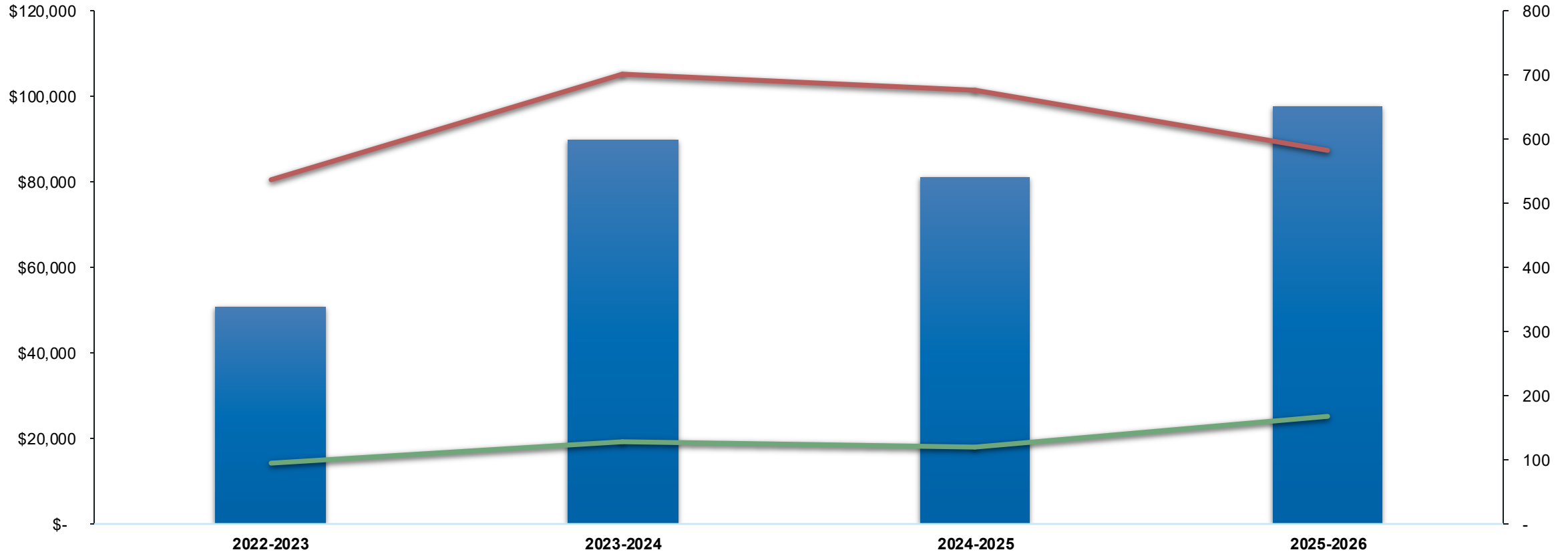
EXPENDITURES BASED ON FULL TIME POSITIONS



RS	2022-2023	2023-2024	2024-2025	2025-2026
Final Expenditures	\$ 1,152,929	\$ 1,417,350	\$ 1,634,298	\$ 1,616,909
Utilization (distinct clients)	4,980	5,367	5,528	5,609
Avg Cost/Client	\$ 232	\$ 264	\$ 296	\$ 288
% Change Utilization	+11.7%	+7.8%	+3.0%	+1.5%
Units	93,854	106,201	113,373	106,805
Avg Cost/Unit	\$ 12	\$ 13	\$ 14	\$ 15
% Change Units	+15.4%	+13.2%	+6.8%	-5.8%

Medical Transportation

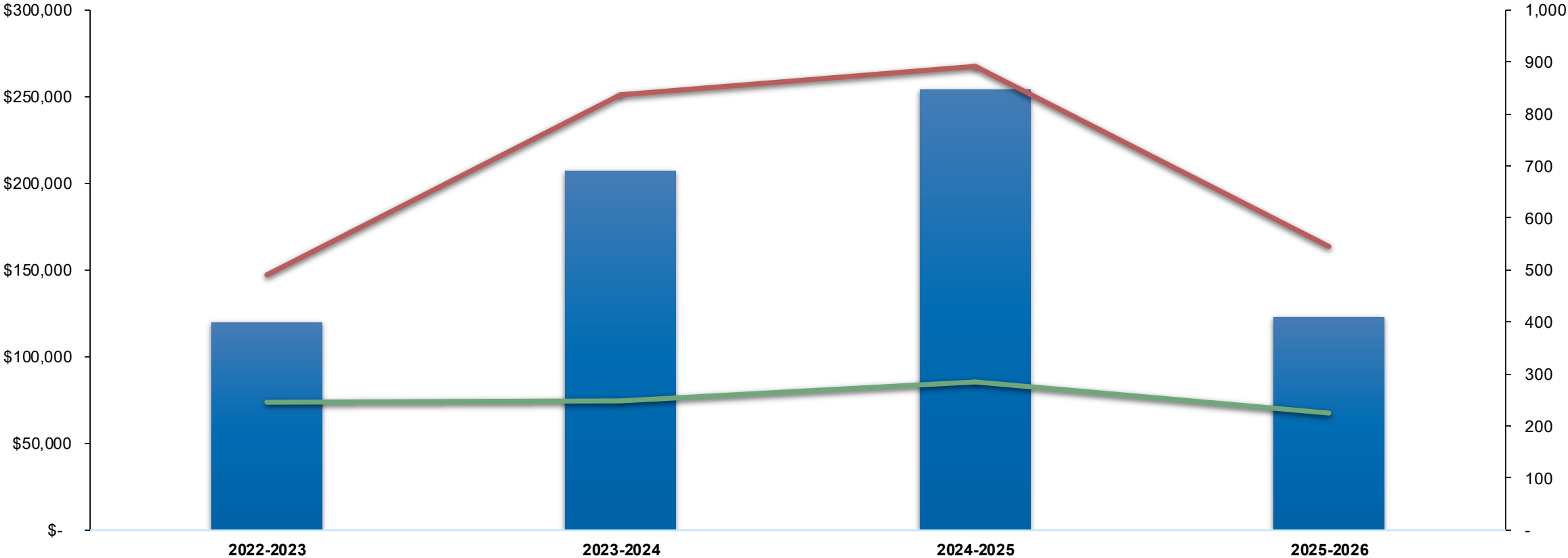
EXPENDITURES BASED ON BUS PASSES PURCHASED AND DOOR-TO-DOOR TRANSPORTATION



Transportation	2022-2023	2023-2024	2024-2025	2025-2026
Final Expenditures	\$ 50,657	\$ 90,069	\$ 81,189	\$ 97,788
Utilization (distinct clients)	536	701	677	583
Avg Cost/Client	\$ 95	\$ 128	\$ 120	\$ 168
% Change Utilization	+8.3%	+30.8%	-3.4%	-13.9%
Units	2,189	3,485	4,449	6,688
Avg Cost/Unit	\$ 23	\$ 26	\$ 18	\$ 15
% Change Units	+7.4%	+59.2%	+27.7%	+50.3%

Food Bank / Home Delivered Meals

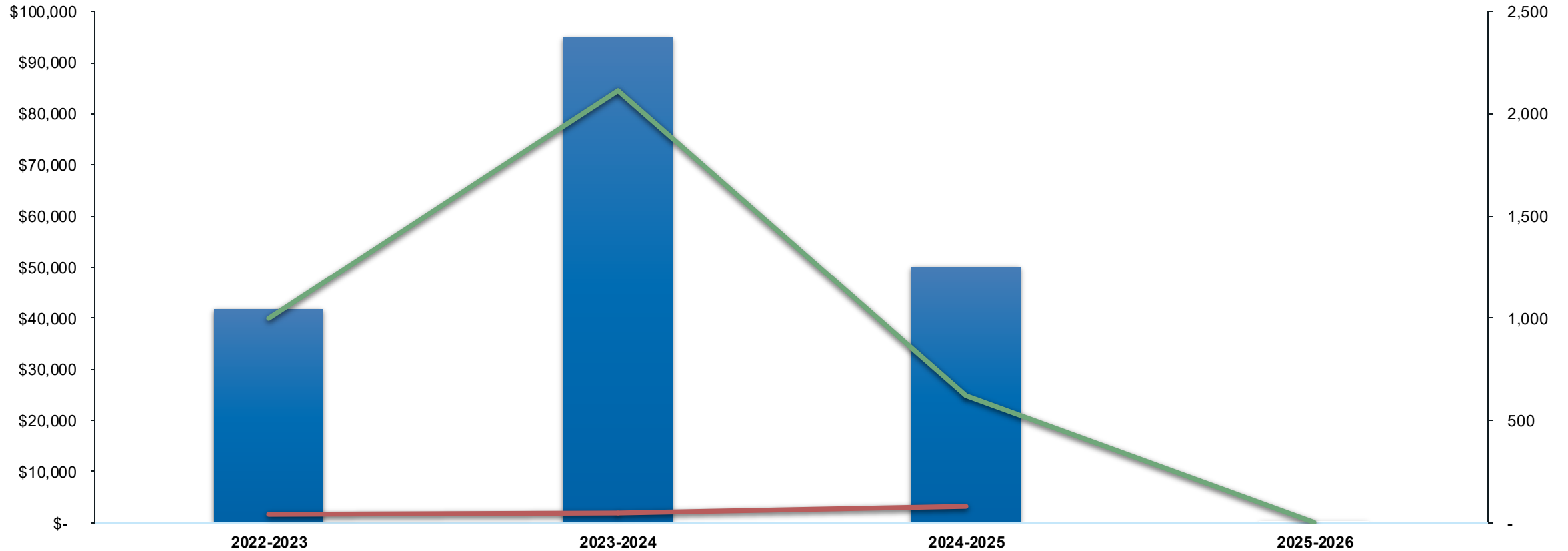
EXPENDITURES BASED ON FOOD CARDS PURCHASED, REDEEMED FOOD VOUCHERS, AND HOME DELIVERED MEALS



Food Bank	2022-2023	2023-2024	2024-2025	2025-2026
Final Expenditures	\$ 120,050	\$ 207,591	\$ 253,993	\$ 122,920
Utilization (distinct clients)	490	836	892	546
Avg Cost/Client	\$ 245	\$ 248	\$ 285	\$ 225
% Change Utilization	-84.3%	+70.6%	+6.7%	-38.8%
Units	1,526	22,887	26,016	6,688
Avg Cost/Unit	\$ 79	\$ 9	\$ 10	\$ 18
% Change Units	-90.7%	+1399.8%	+13.7%	-74.3%

Emergency Financial Assistance

EXPENDITURES BASED ON MEDICATIONS



EFA	2022-2023	2023-2024	2024-2025
Final Expenditures	\$ 41,830	\$ 94,974	\$ 50,099
Utilization (distinct clients)	42	45	81
Avg Cost/Client	\$ 996	\$ 2,111	\$ 619
% Change Utilization	-69.6%	+7.1%	+80.0%
Units	68	159	243
Avg Cost/Unit	\$ 615	\$ 597	\$ 206
% Change Units	-76.9%	+133.8%	+52.8%