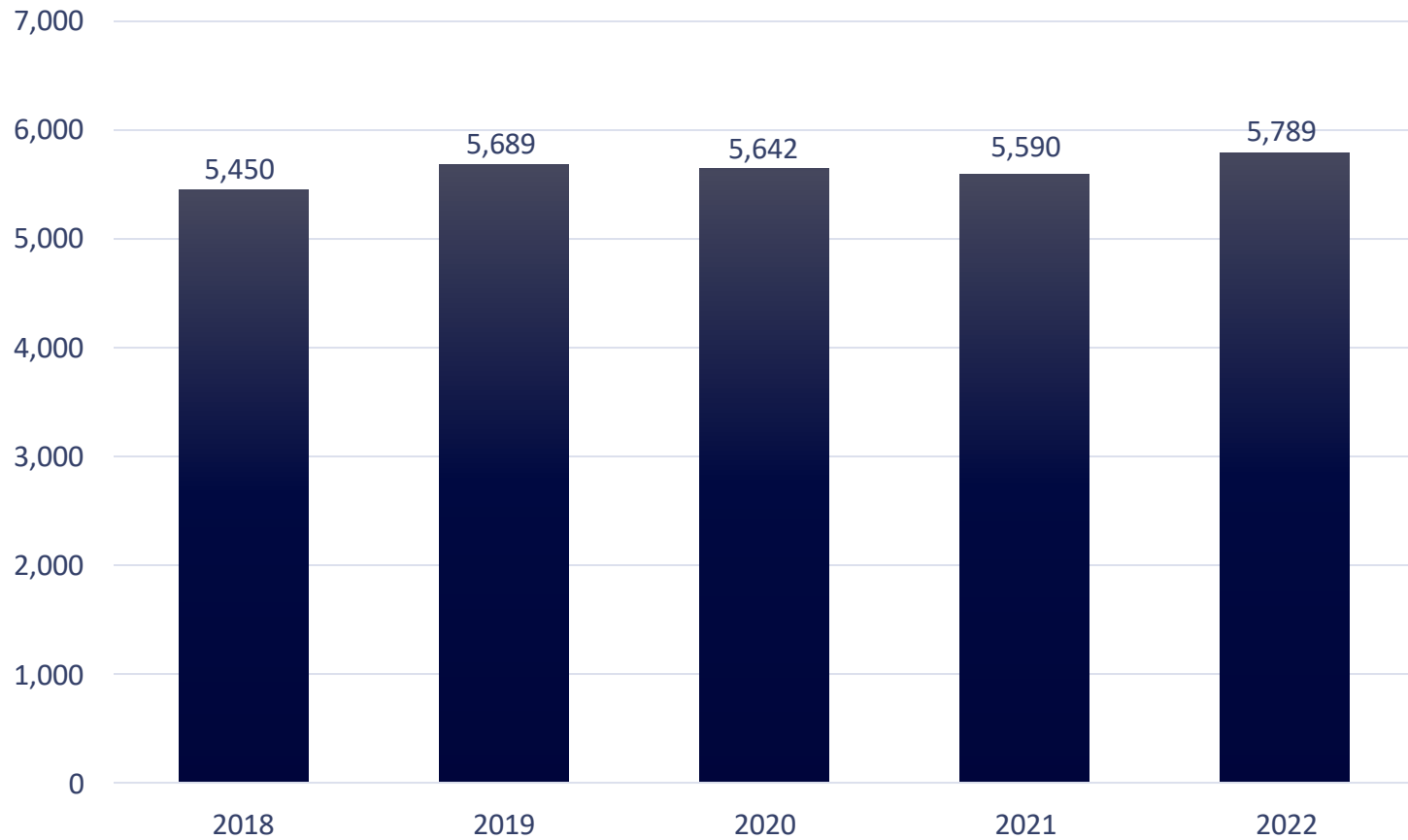


Orlando EMA Ryan White HIV AIDS Program Part A

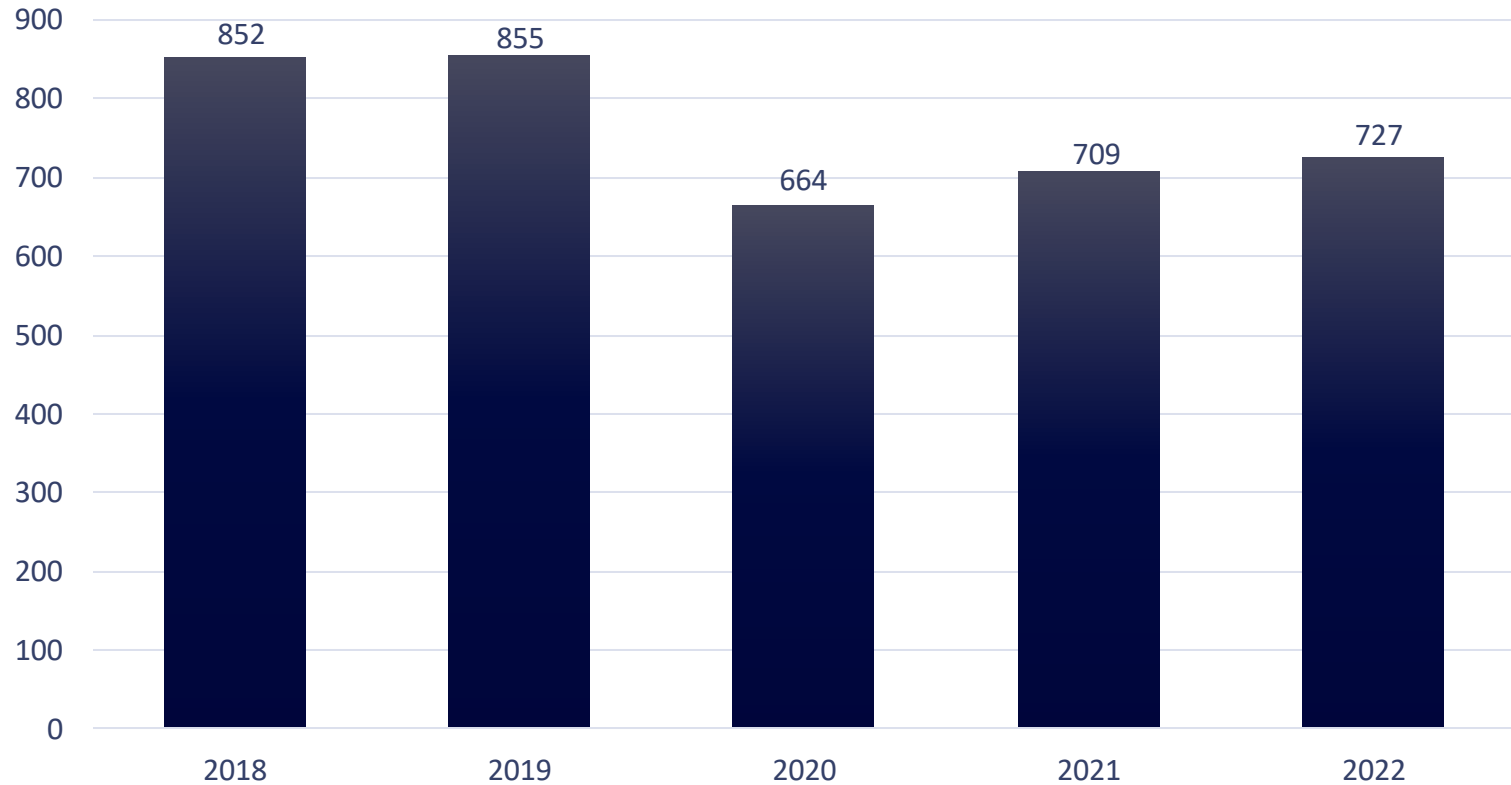
SEPTEMBER 22, 2023

Total Clients



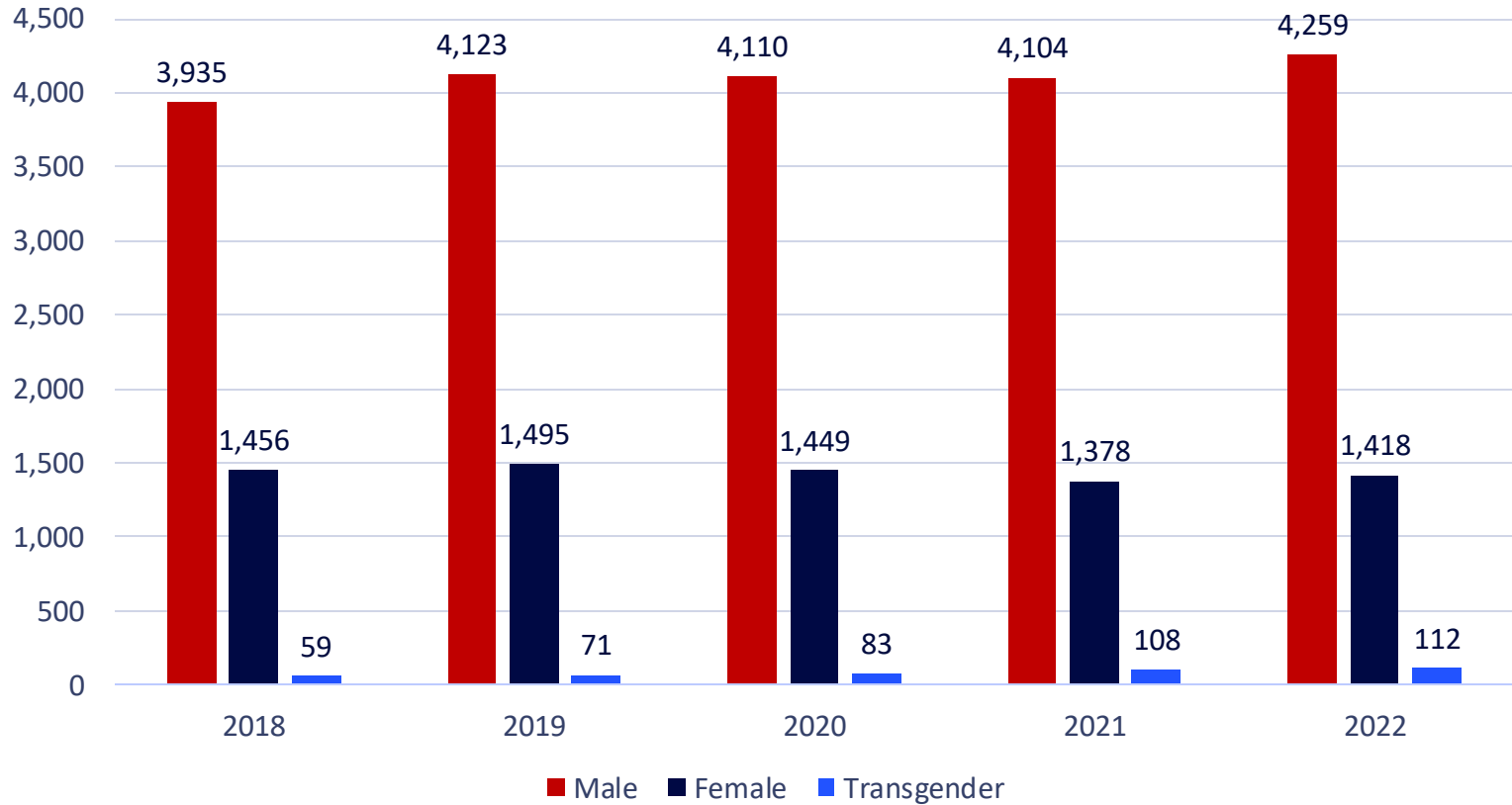
Percentage Change between Years				
2018	2019	2020	2021	2022
+ 5%	+ 4%	<1%	<1%	+4%

Total New Clients



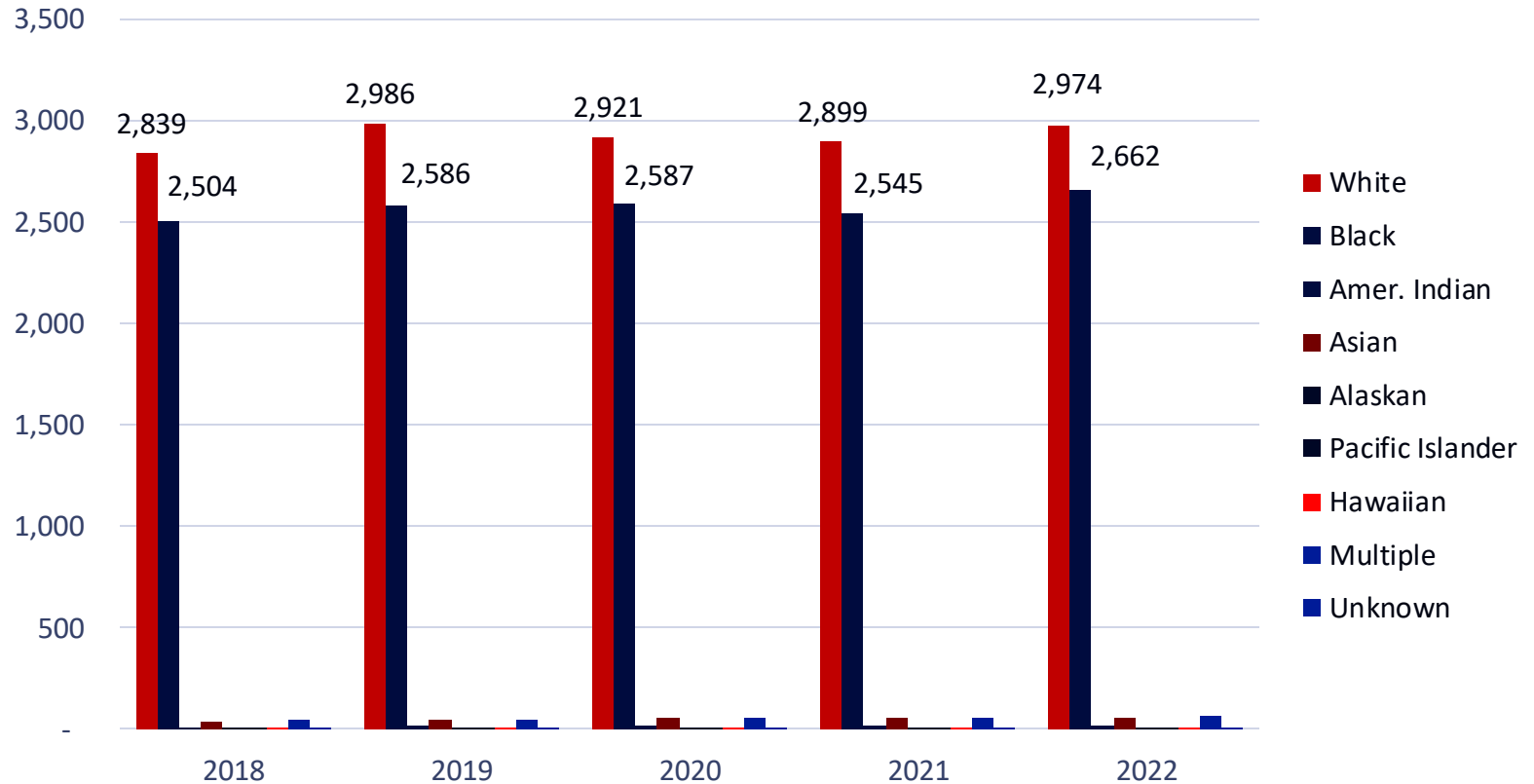
Percentage Change between Years				
2018	2019	2020	2021	2022
+ 2%	< 1%	-22%	+7%	+3%

Clients by Gender



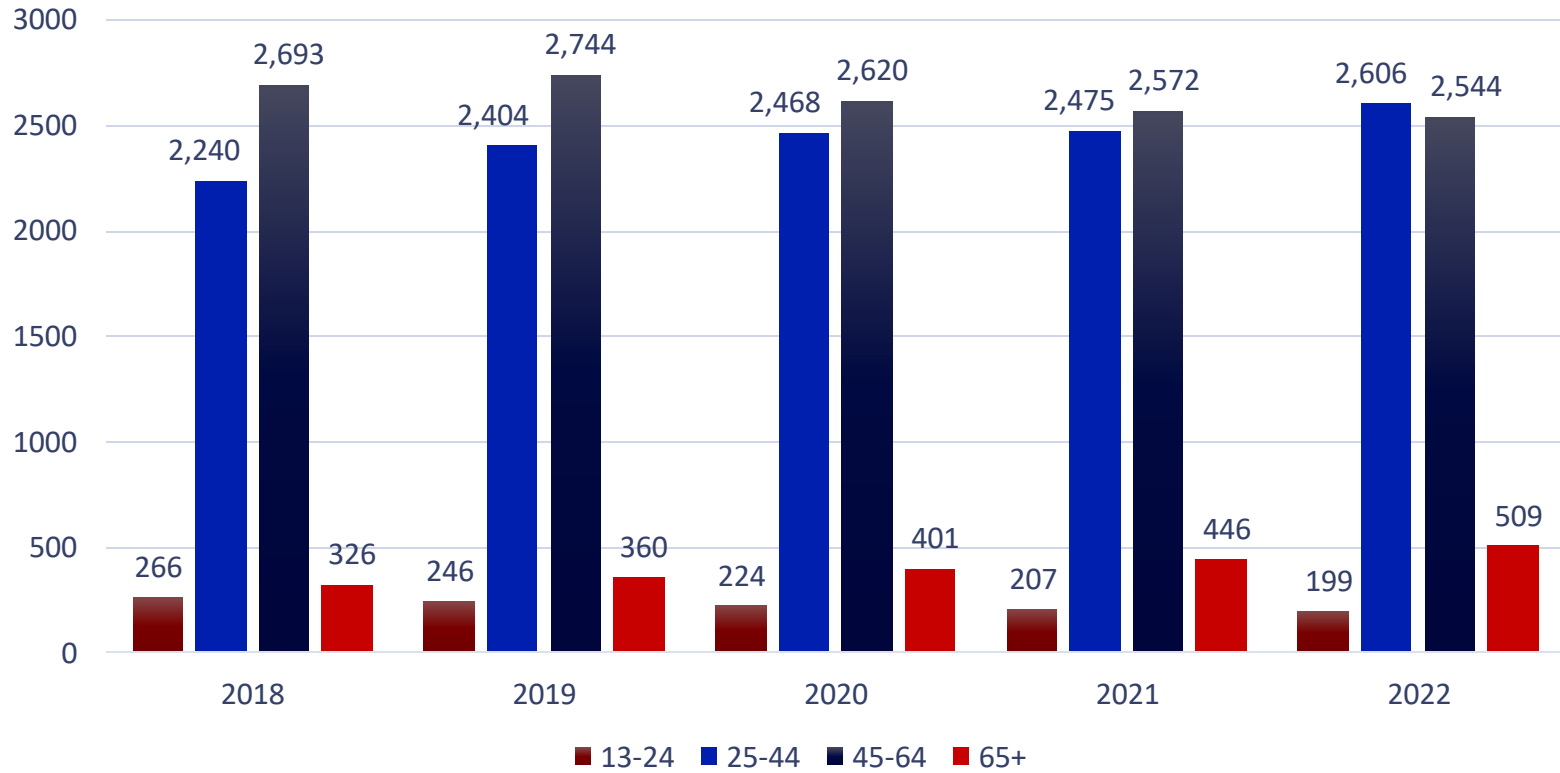
Percentage Change between Years					
	2018	2019	2020	2021	2022
Male	+ 6%	+ 5%	<1%	<1%	+4%
Female	+ 4%	+ 3%	-3%	-5%	+3%
Transgender	- 12%	+ 20%	+17%	+30%	+4%

Clients by Race



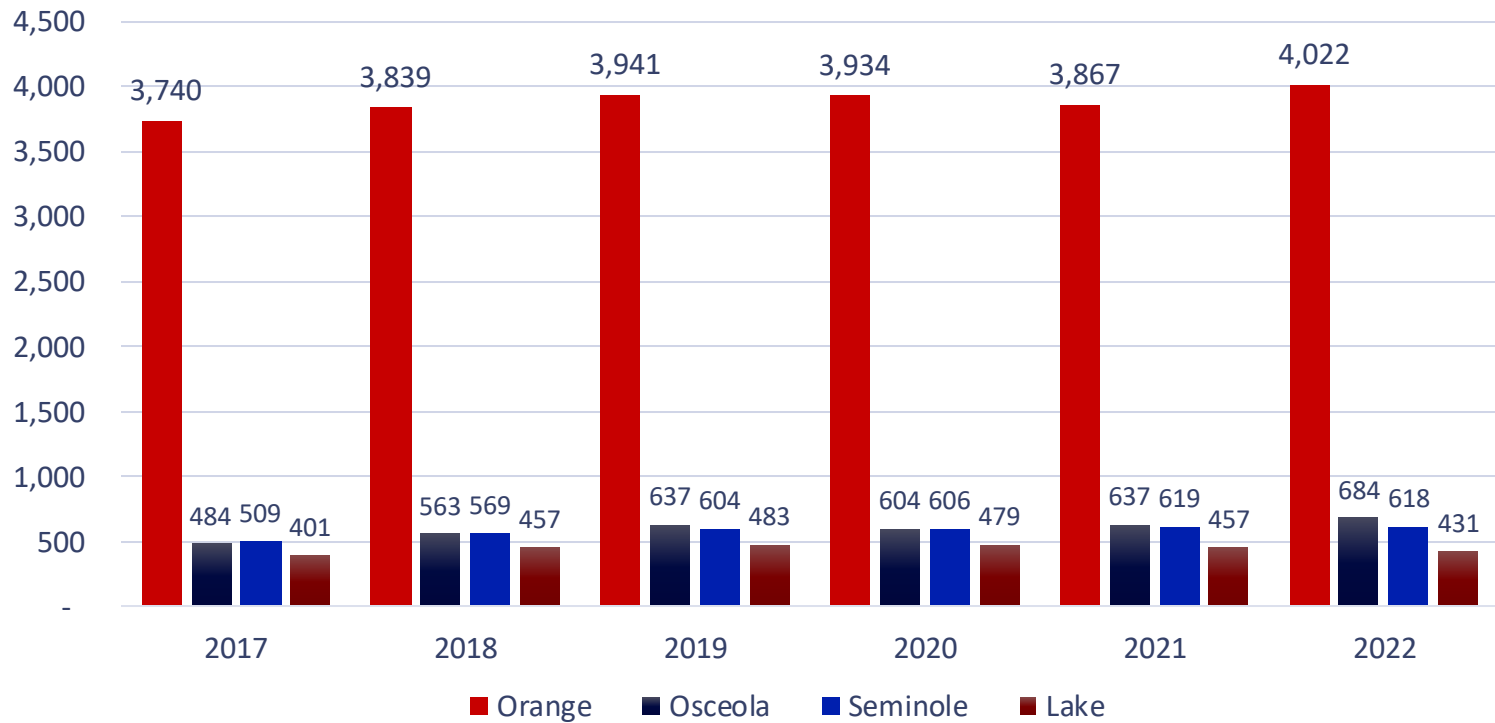
Percentage Change between Years					
	2018	2019	2020	2021	2022
White	+ 4%	+ 5%	-2%	<1%	+3%
Black	+ 5%	+ 3%	<1%	-2%	+5%

Clients by Age



Percentage Change between Years					
	2018	2019	2020	2021	2022
13-24	+ 7%	- 8%	-9%	-8%	-4%
25-44	+ 5%	+ 7%	+3%	<1%	+5%
45-64	+ 4%	+ 2%	-5%	-2%	-1%
65+	+ 16%	+ 10%	+11%	+11%	+14%

Clients by County



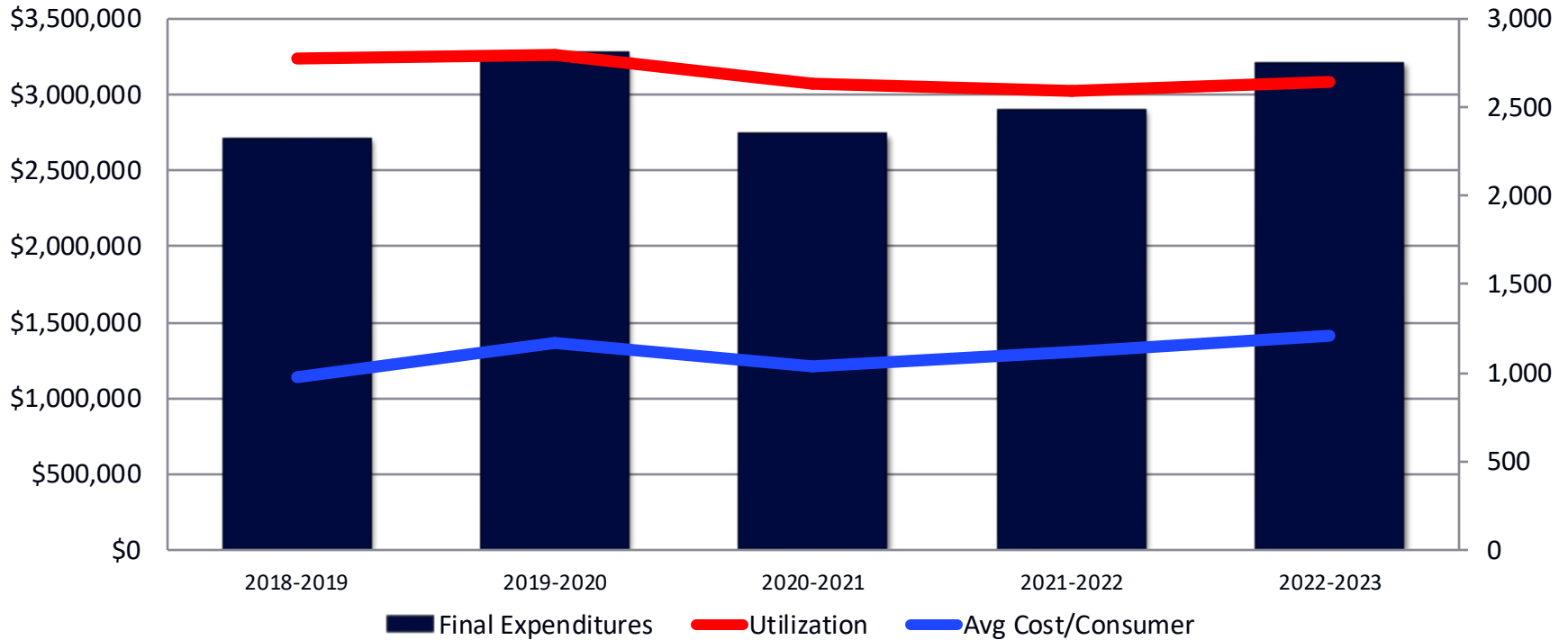
Percentage Change between Years					
	2018	2019	2020	2021	2022
Orange	+ 2%	+ 3%	<1%	-2%	+4%
Osceola	+ 16%	+ 13%	-5%	+6%	+7%
Seminole	+ 12%	+ 6%	<1%	+2%	<1%
Lake	+ 14%	+ 6%	<1%	-5%	-6%

RWHAP Part A

CORE SERVICES

Outpatient Ambulatory Health Services

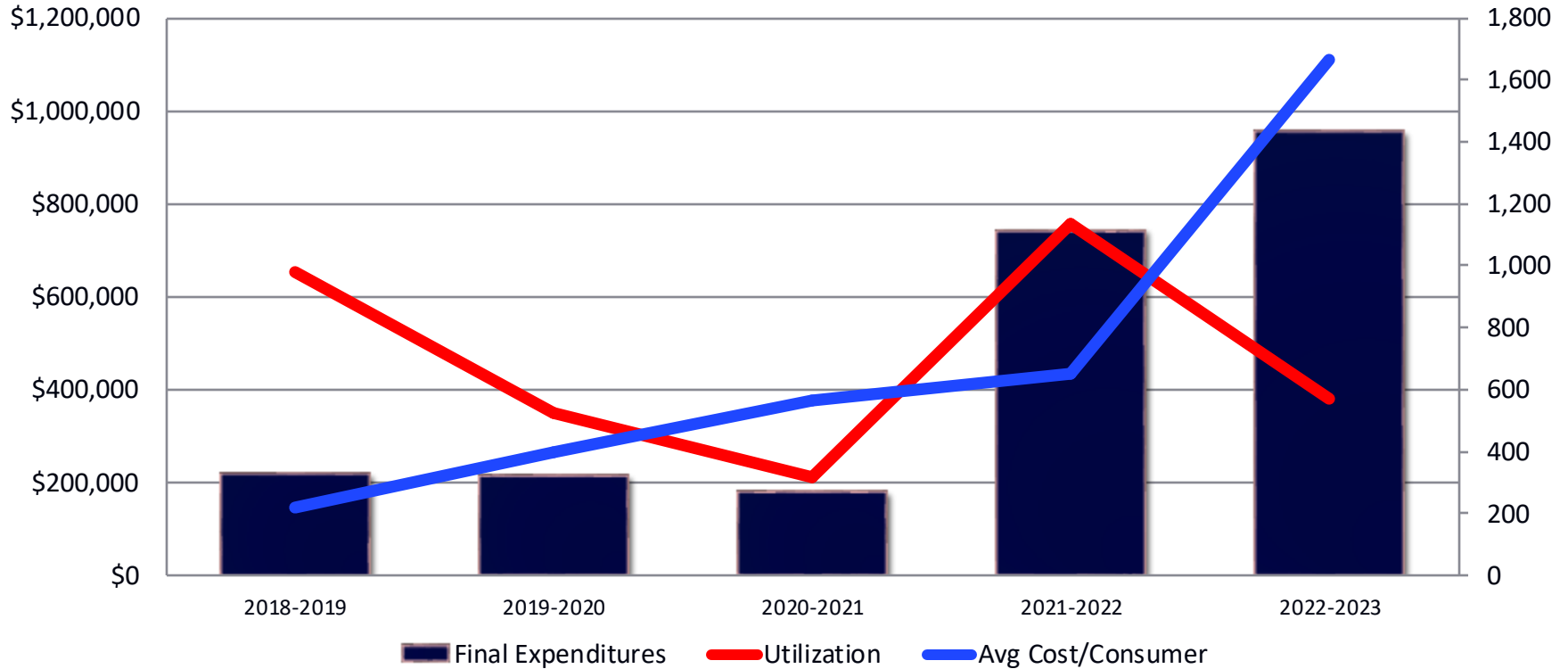
EXPENDITURE BASED ON MEDICAL VISITS, SPECIALTY CARE, AND LABS



	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Final Expenditures	\$2,710,020	\$3,272,091	\$2,736,525	\$2,896,308	\$3,207,693
Utilization	2,774	2,796	2,631	2,595	2,647
Avg Cost/Client	\$977	\$1,170	\$1,040	\$1,116	\$1,212
% Change in Utilization	- 13%	+ < 1%	-6%	-1%	+2%

Local Pharmaceutical Assistance

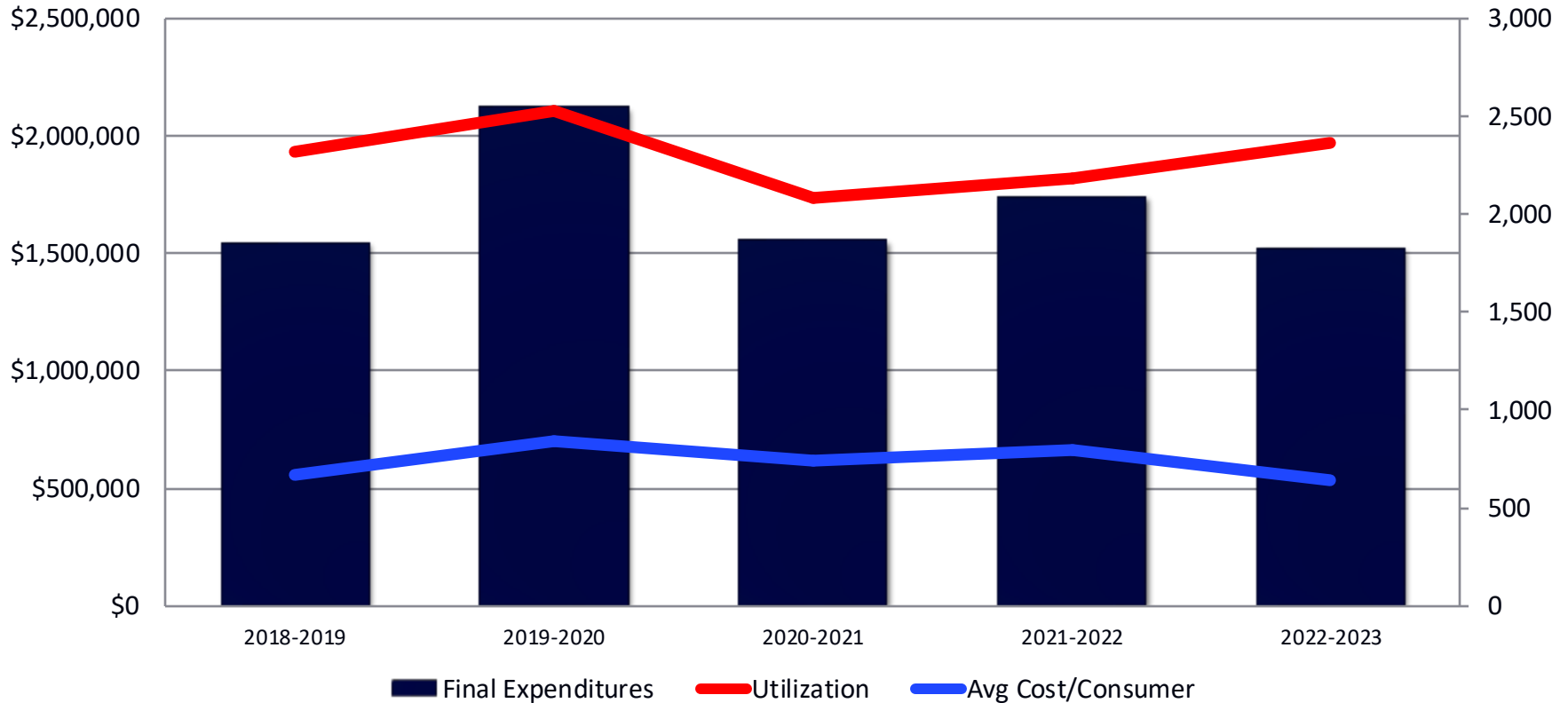
EXPENDITURE BASED ON MEDICATIONS



	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Final Expenditures	\$215,658	\$210,881	\$178,612	\$739,778	\$953,347
Utilization	977	527	315	1,137	573
Avg Cost/Client	\$225	\$400	\$567	\$651	\$1,664
Units	6,501	1,515	895	9,769	918
% Change in Utilization	-25%	-46%	-40%	+261%	-50%

Oral Health Care Services

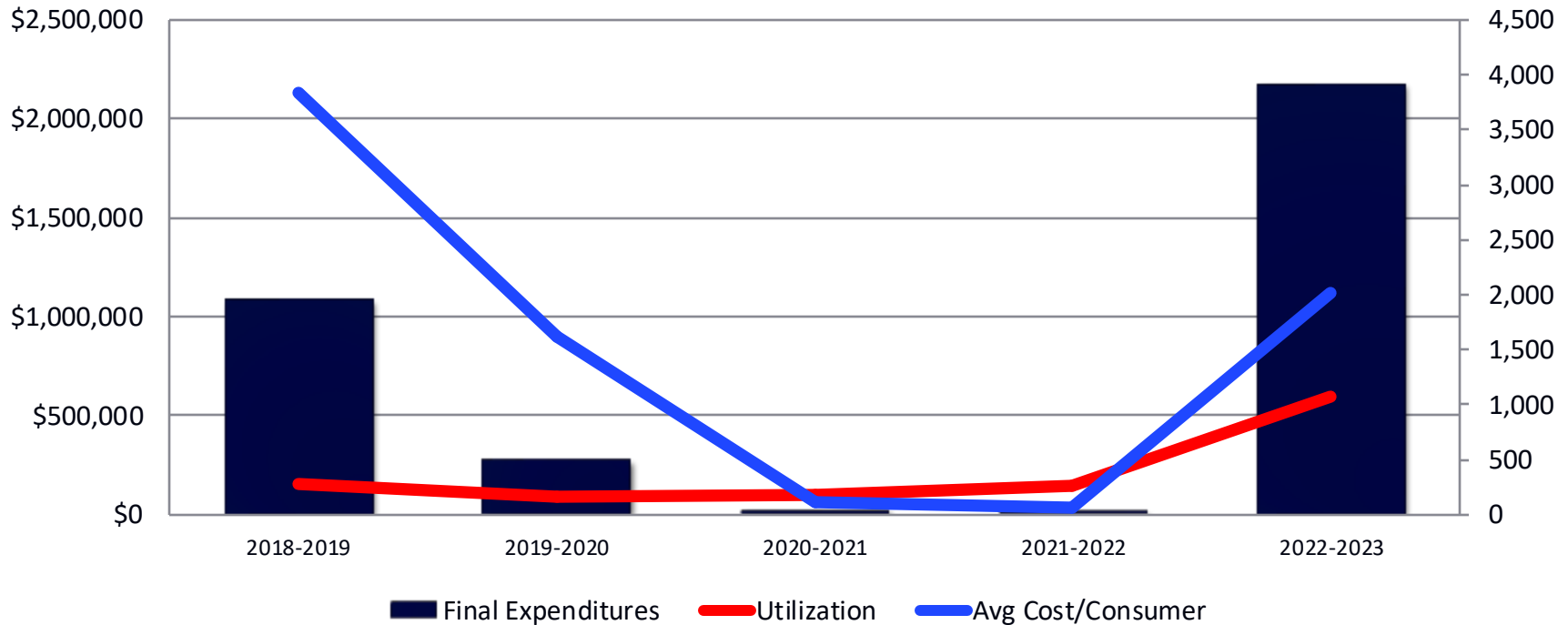
EXPENDITURES BASED ON MEDICAL VISITS, SPECIALTY CARE AND LABS



	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Final Expenditures	\$1,542,757	\$2,120,967	\$1,553,682	\$1,739,506	\$1,519,529
Utilization	2,316	2,527	2,086	2,187	2,363
Avg Cost/Client	\$666	\$839	\$745	\$795	\$643
Units	18,440	24,751	19,566	20,509	19,861
% Change in Utilization	+11%	+9%	-17%	+5%	+8%

Health Insurance / Cost Sharing Assistance

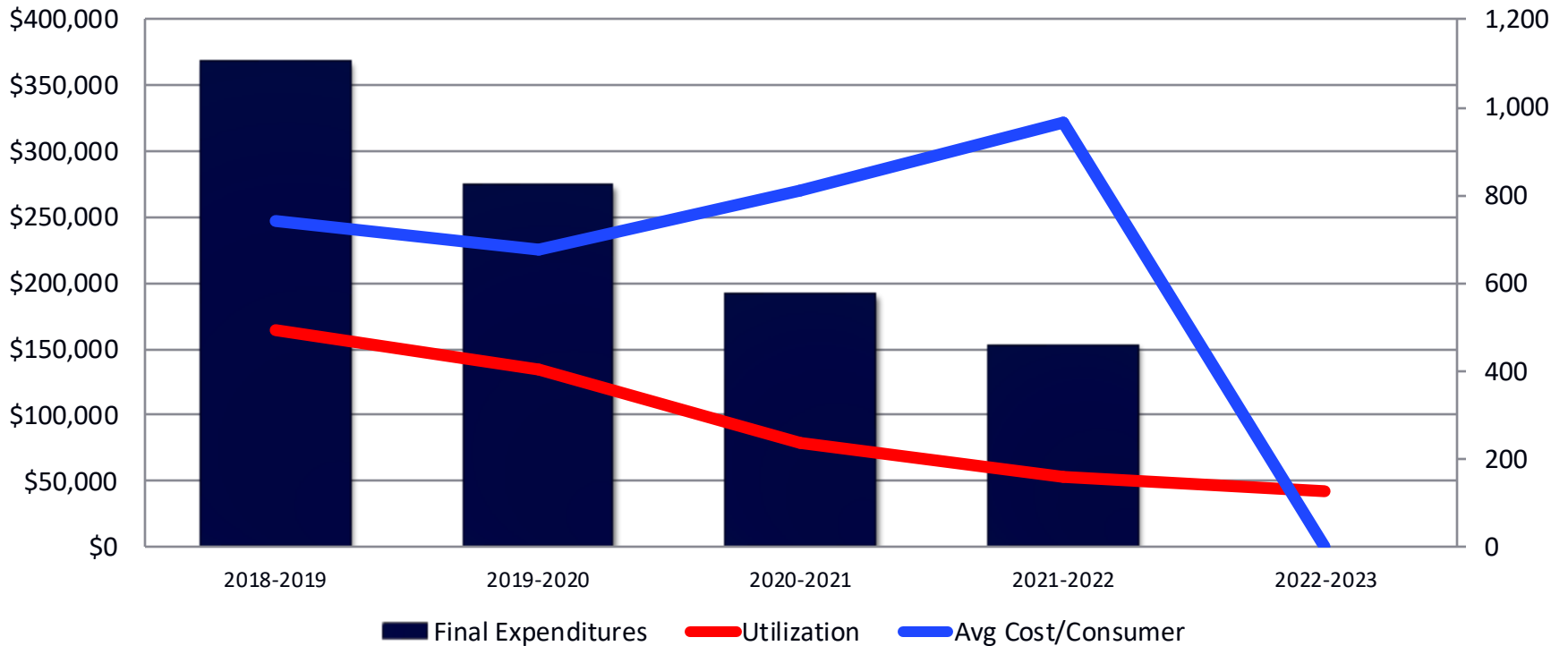
EXPENDITURES BASED ON PREMIUM AND CO-PAY ASSISTANCE PAYMENTS



	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Final Expenditures	\$1,082,178	\$272,642	\$20,193	\$16,126	\$2,171,248
Utilization	282	168	176	263	1079
Avg Cost/Client	\$3,838	\$1,623	\$115	\$61	\$2,012
Units	4,420	1,297	432	622	2,141
% Change in Utilization	< 1%	- 40%	+5%	+49%	+310%

Mental Health Services

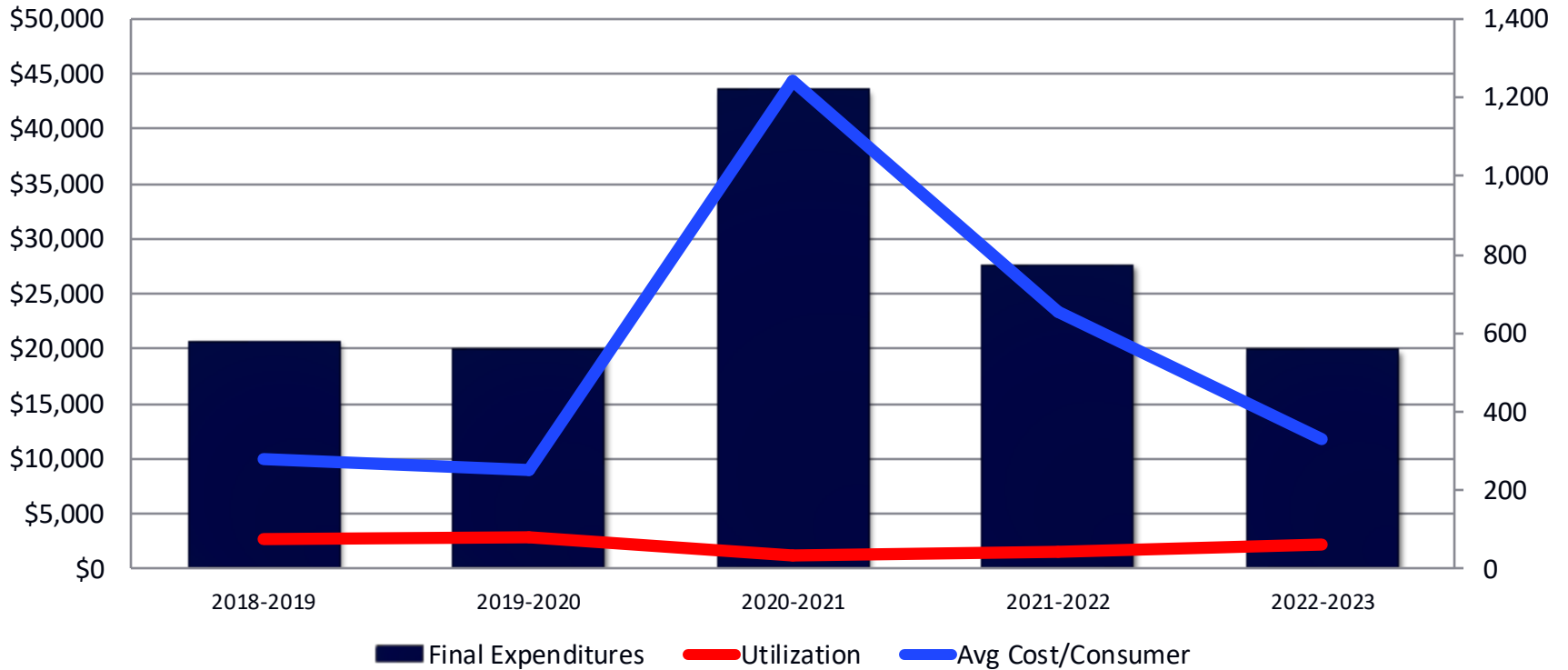
EXPENDITURES BASED ON MENTAL HEALTH SERVICES INCLUDING COUNSELING SESSIONS, BIO-PSYCHOSOCIAL ASSESSMENTS AND PSYCHIATRIC SERVICES



	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Final Expenditures	\$367,347	\$273,705	\$191,014	\$152,698	\$102,845
Utilization	495	404	236	158	126
Avg Cost/Client	\$742	\$677	\$809	\$966	\$816
Units	7,274	5,270	3,209	2,272	2763
% Change in Utilization	-14%	-18%	+42%	-33%	-20%

Medical Nutrition Therapy

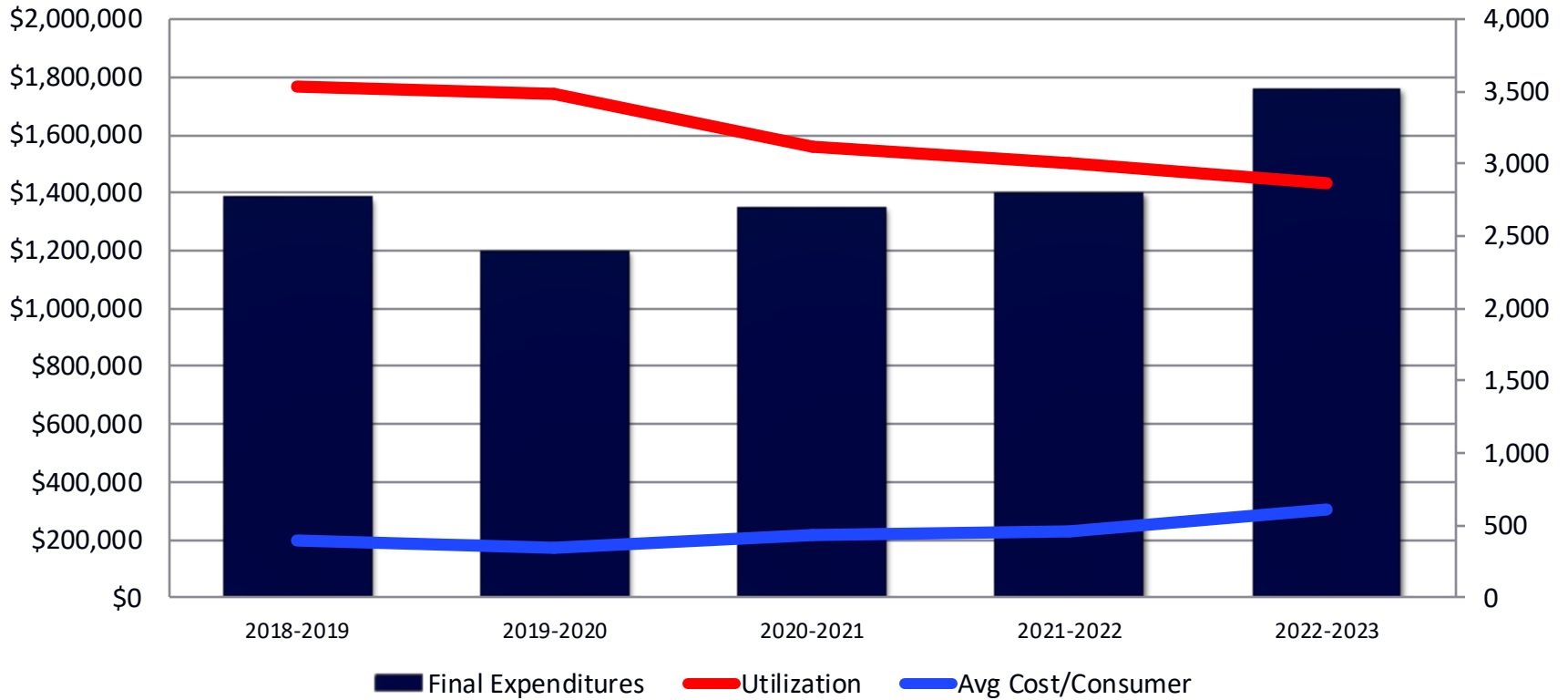
EXPENDITURES BASED ON CASES OF NUTRITIONAL SUPPLEMENT CANS PURCHASED



	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Final Expenditures	\$20,595	\$19,898	\$43,522	\$27,520	\$19,858
Utilization	74	79	35	42	60
Avg Cost/Client	\$278	\$252	\$1,243	\$655	\$331
Units	7,274	15,716	6,552	6,723	13,652
% Change in Utilization	+32%	+7%	+56%	+20%	+43%

Medical Case Management

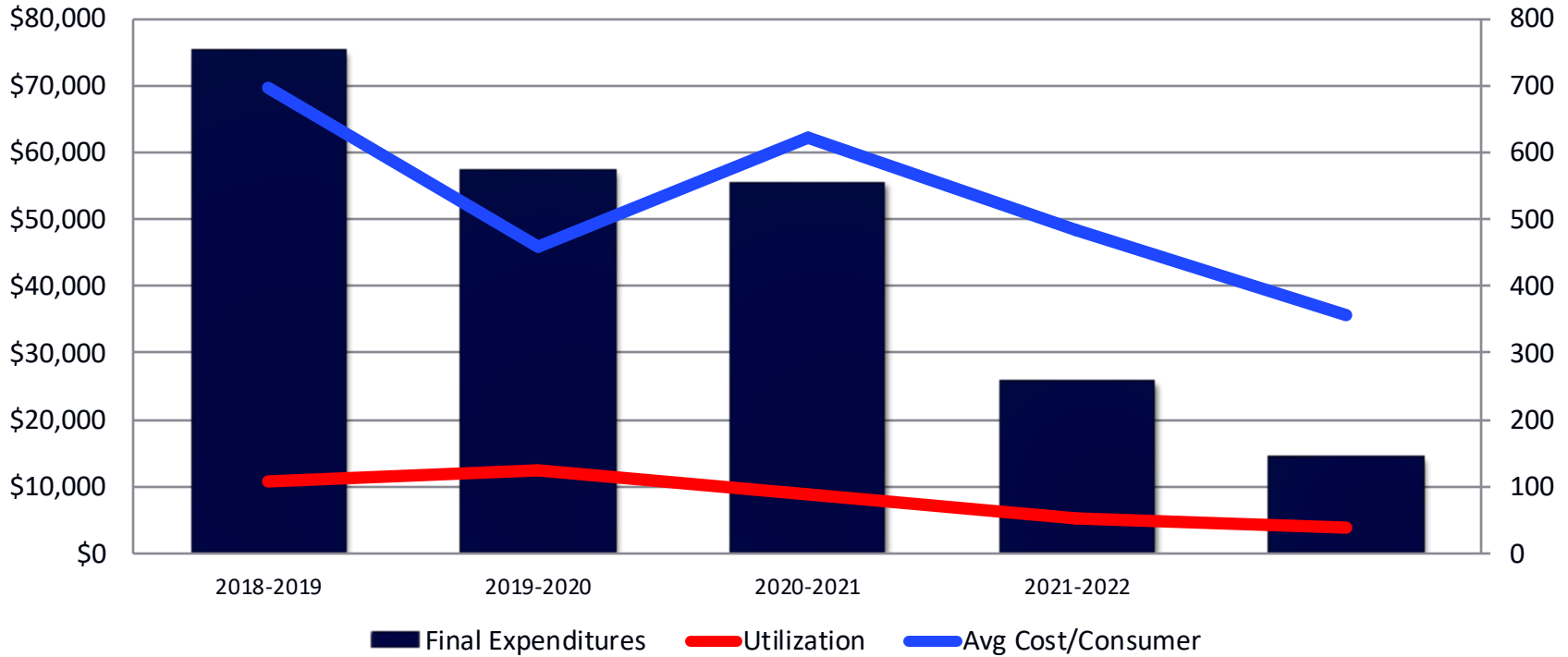
EXPENDITURES BASED ON FULL TIME POSITIONS



	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Final Expenditures	\$1,380,207	\$1,196,453	\$1,347,285	\$1,398,085	\$1,757,160
Utilization	3,537	3,481	3,117	3,010	2,862
Avg Cost/Client	\$390	\$344	\$432	\$464	\$614
Units	85,558	71,816	65,468	64,873	88,978
% Change in Utilization	+ 17%	- 2%	-10%	-3%	-5%

Substance Abuse Outpatient

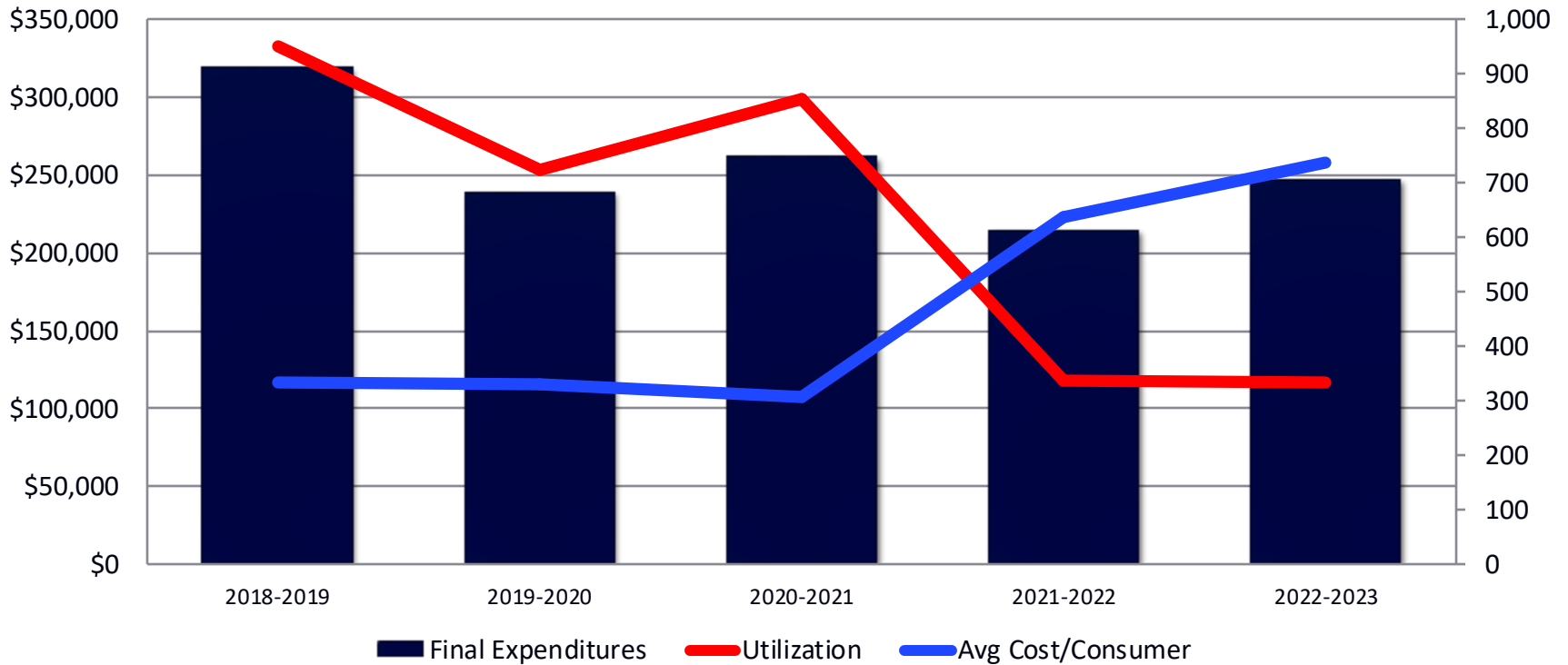
EXPENDITURES BASED ON SUBSTANCE ABUSE OUTPATIENT SERVICES INCLUDING INDIVIDUAL AND GROUP COUNSELING SESSIONS



	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Final Expenditures	\$75,156	\$57,209	\$55,404	\$25,698	\$14,240
Utilization	108	125	89	53	40
Avg Cost/Client	\$696	\$458	\$623	\$485	\$356
Units	2,121	1,603	1,207	600	458
% Change in Utilization	+ 10%	+ 16%	-29%	-40%	-25%

Early Intervention Services

EXPENDITURES BASED ON FULL TIME POSITIONS



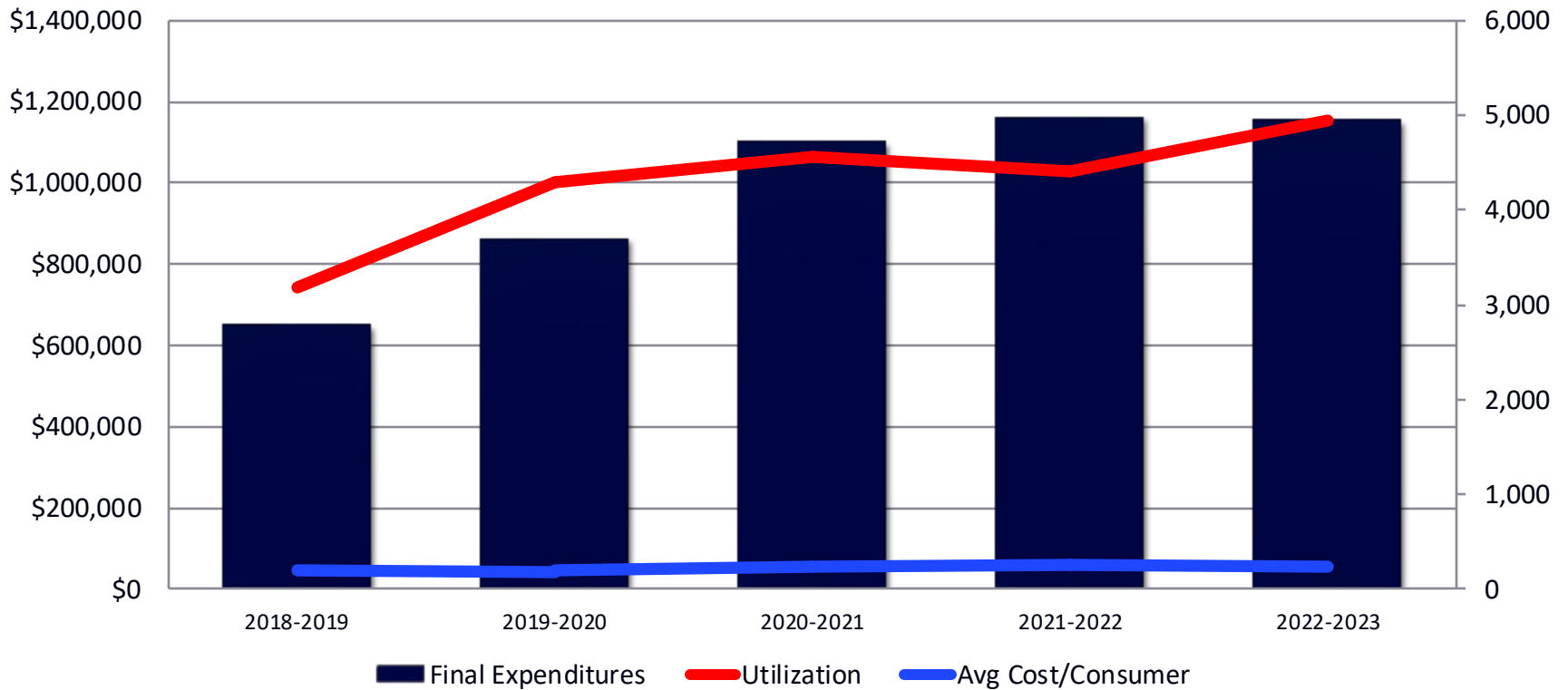
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Final Expenditures	\$318,805	\$238,781	\$261,396	\$214,228	\$246,670
Utilization	952	725	854	337	335
Avg Cost/Client	\$335	\$329	\$306	\$636	\$736
Units	5,092	5,929	8,980	6,248	6,126
% Change in Utilization	- 6%	- 24%	+18%	-61%	-1%

RWHAP Part A

SUPPORT SERVICES

Referral for Health Care & Support Services

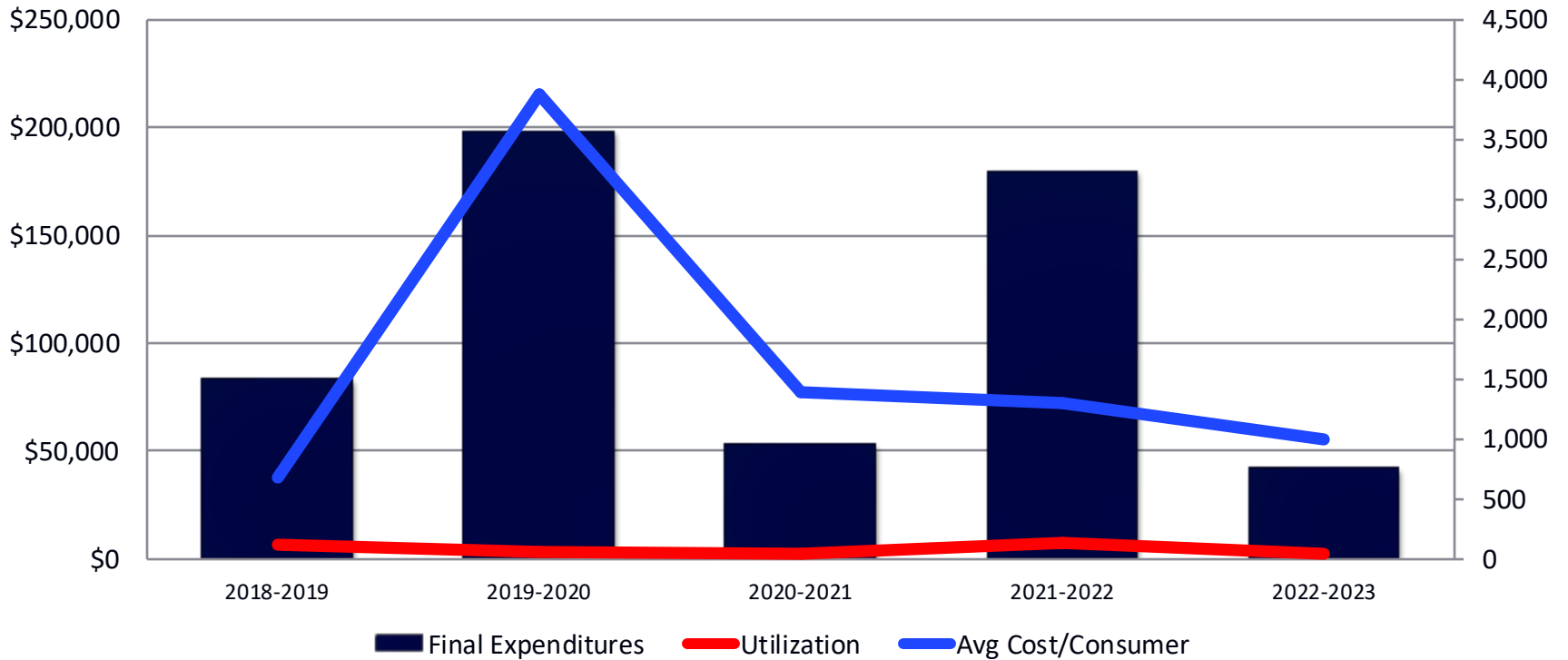
EXPENDITURES BASED ON FULL TIME POSITIONS



	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Final Expenditures	\$647,165	\$860,494	\$1,097,642	\$1,159,620	\$1,152,929
Utilization	3,176	4,288	4,570	4,412	4,945
Avg Cost/Client	\$204	\$201	\$240	\$263	\$233
Units	50,240	77,060	80,835	80,460	93,404
% Change in Utilization	+ 52%	+ 35%	+7%	-4%	+12%

Emergency Financial Assistance

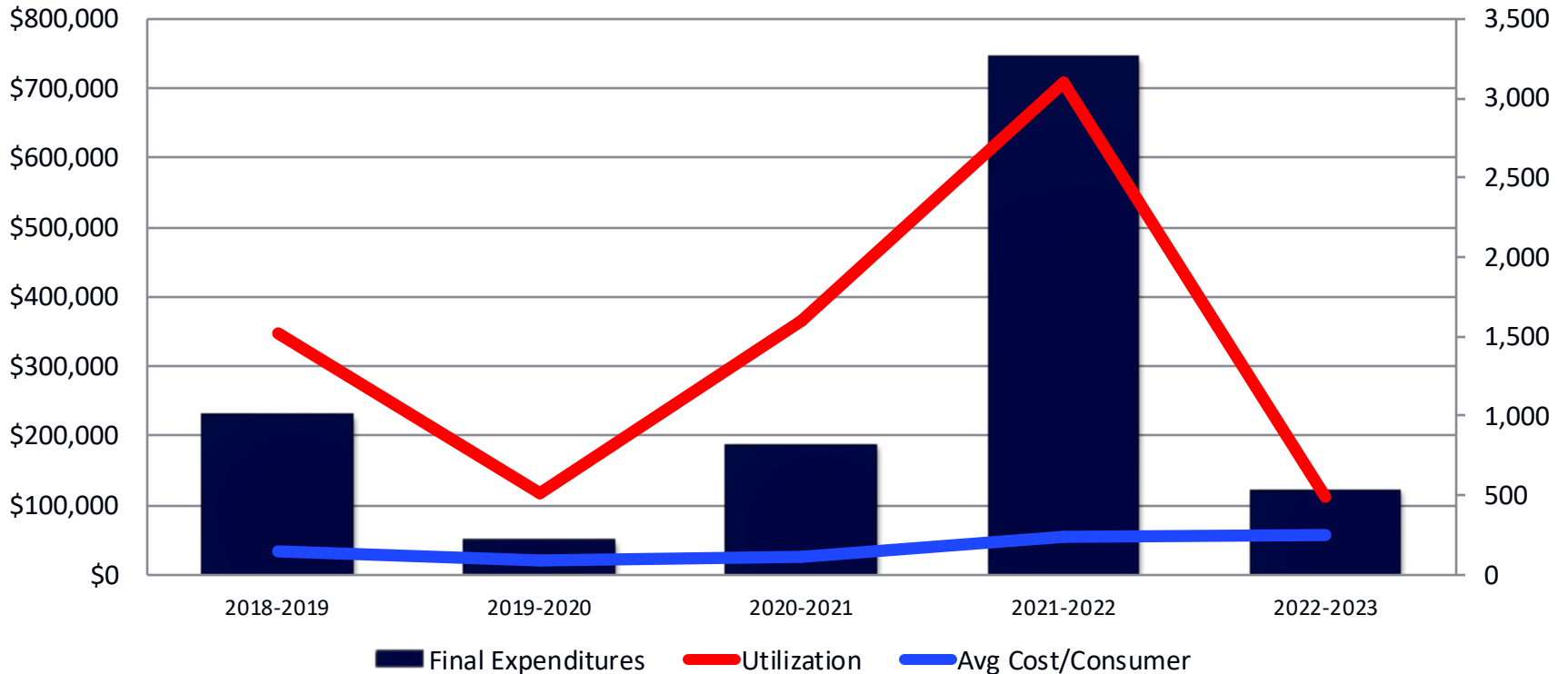
EXPENDITURES BASED ON MEDICATIONS



	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Final Expenditures	\$83,071	\$197,896	\$52,761	\$179,482	\$179,482
Utilization	121	51	38	138	138
Avg Cost/Client	\$687	\$3,880	\$1,388	\$1,301	\$996
Units	287	118	82	294	68
% Change in Utilization	- 58%	- 58%	-25%	+263%	-77%

Food Bank / Home Delivered Meals

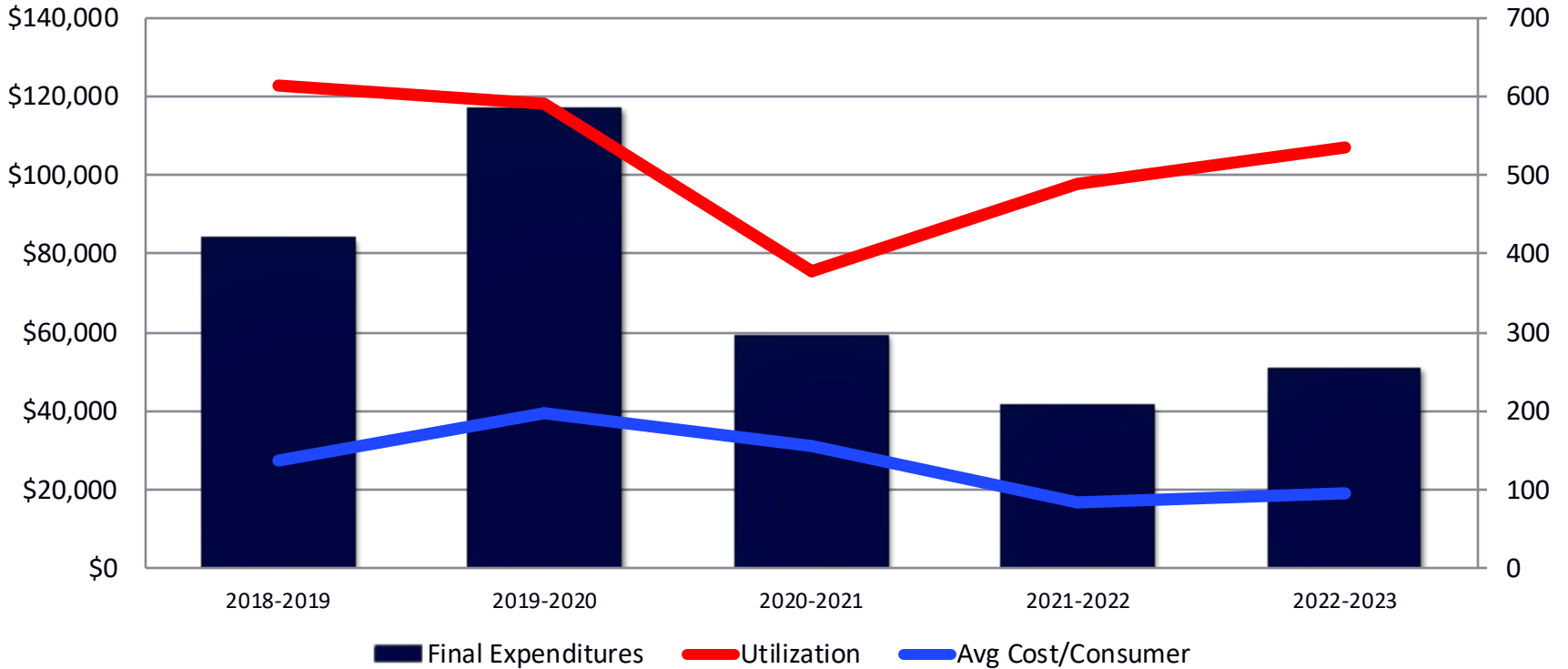
EXPENDITURES BASED ON FOOD CARDS PURCHASED, REDEEMED FOOD VOUCHERS, AND HOME DELIVERED MEALS



	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Final Expenditures	\$229,633	\$48,814	\$186,402	\$744,533	\$120,050
Utilization	1,525	516	1,601	3,102	487
Avg Cost/Client	\$151	\$94	\$116	\$240	\$247
Units	8,968	963	4,562	16,297	1,522
% Change in Utilization	+ 11%	- 66%	+210%	+94%	-84%

Medical Transportation

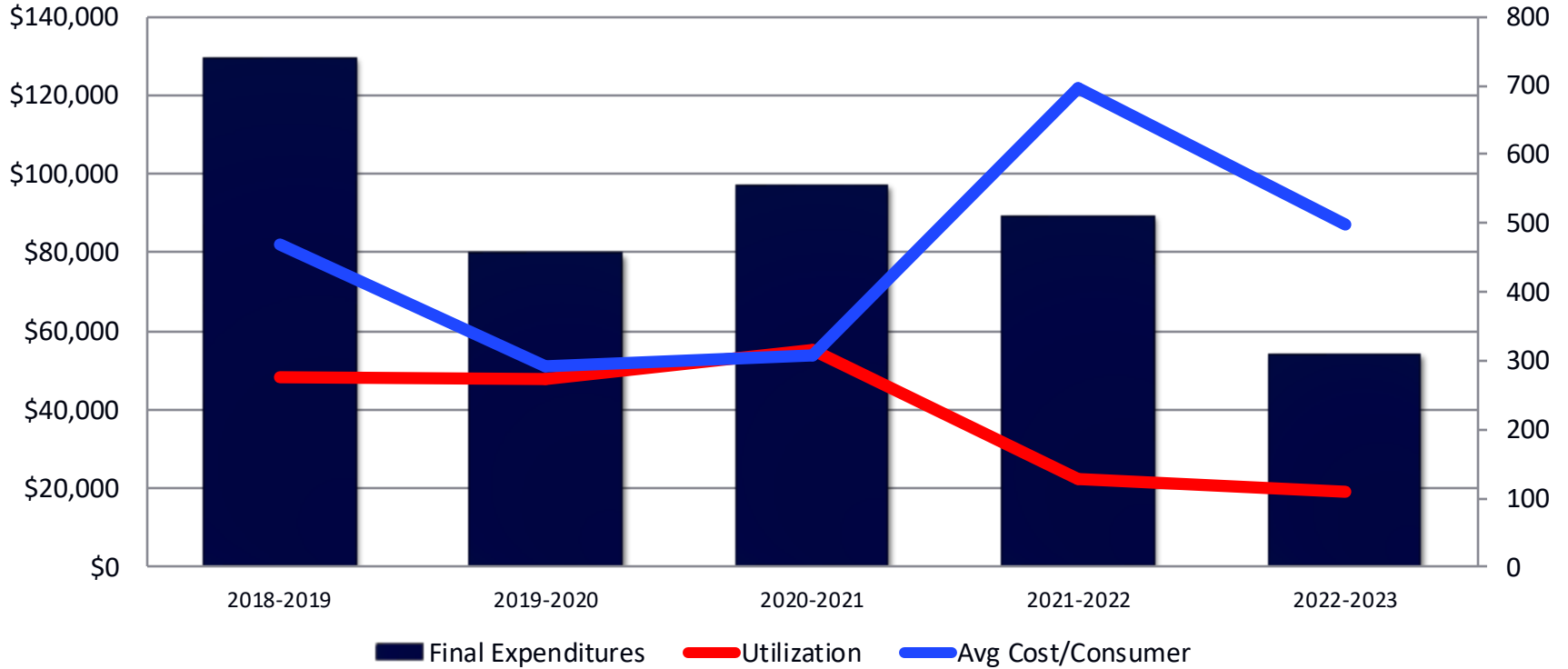
EXPENDITURES BASED ON BUS PASSES PURCHASED AND DOOR-TO-DOOR TRANSPORTATION



	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Final Expenditures	\$83,713	\$116,908	\$58,929	\$41,210	\$50,657
Utilization	614	591	378	488	534
Avg Cost/Client	\$136	\$198	\$156	\$84	\$95
Units	3,714	3,385	1,565	1,939	2,178
% Change in Utilization	+ 11%	- 4%	-36%	+29%	+9%

Psychosocial Support Services

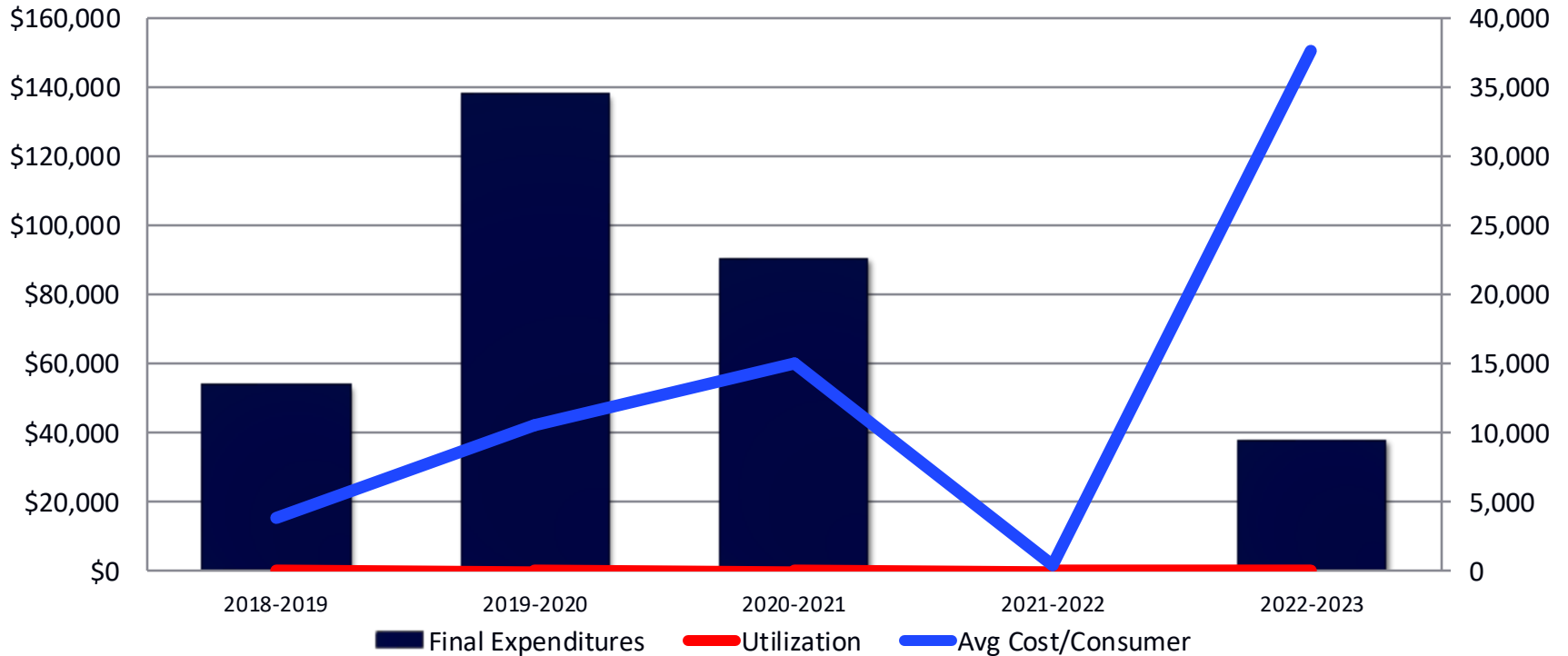
EXPENDITURES BASED ON FULL TIME POSITION



	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Final Expenditures	\$129,367	\$79,524	\$97,010	\$89,016	\$53,901
Utilization	276	272	316	128	108
Avg Cost/Client	\$469	\$292	\$307	\$695	\$499
Units	3,969	3,106	2,441	3,620	1,712
% Change in Utilization	- 10%	- 1%	+16%	-60%	-16%

Substance Abuse Residential

EXPENDITURES BASED ON LEVELS OF RESIDENTIAL BEDS AND DETOX



	2018-2019	2019-2020	2020-2021	2020-2021	2022-2023
Final Expenditures	\$53,793	\$137,872	\$90,297	\$415	\$37,747
Utilization	14	13	6	1	1
Avg Cost/Client	\$3,842	\$10,606	\$15,050	\$415	\$37,747
Units	367	914	230	2	182
% Change in Utilization	- 26%	- 7%	-54%	-83%	0%