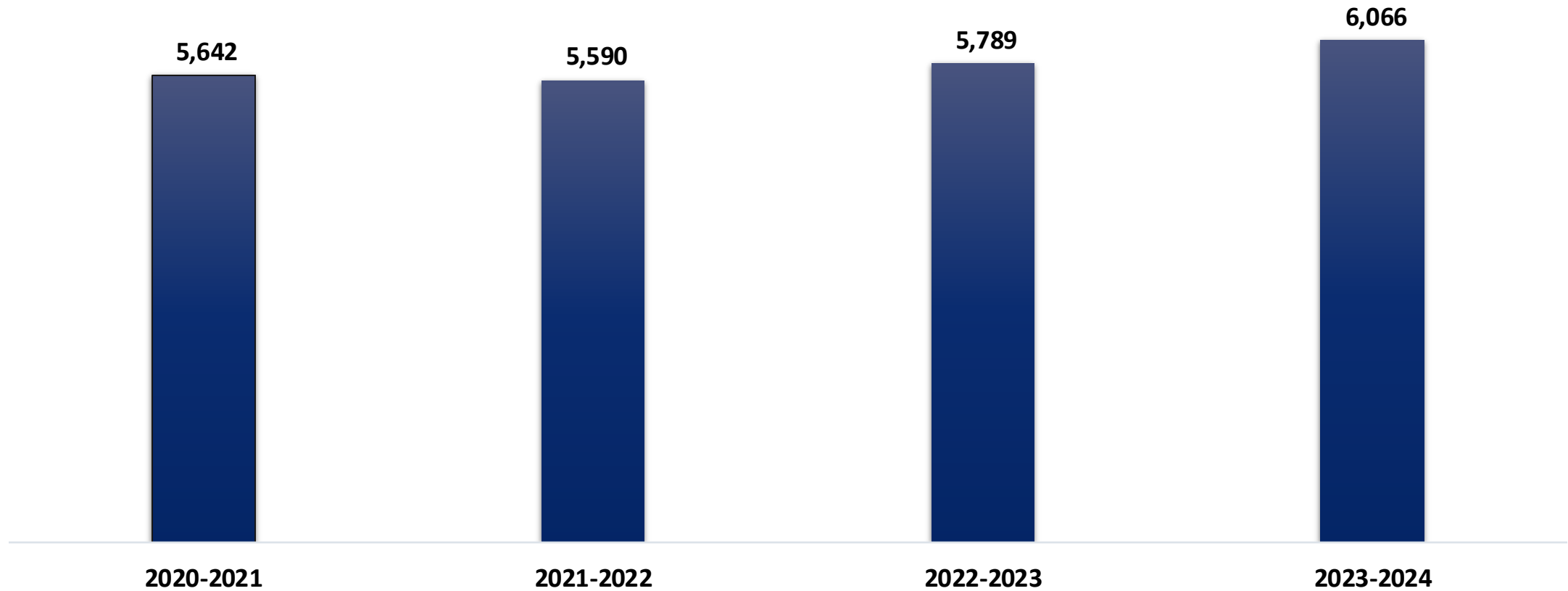


Orlando EMA RWHAP Part A

2023-2024 FY Annual Utilization & Expenditure

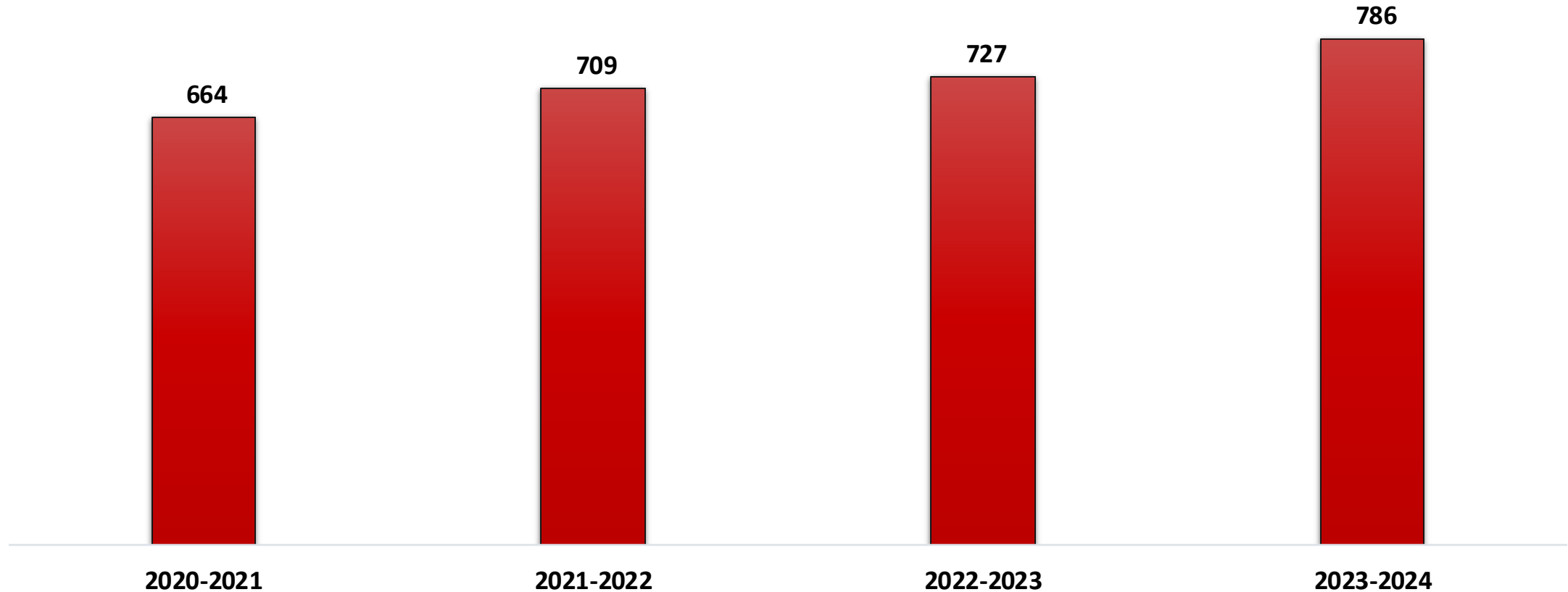


Total Unduplicated Clients



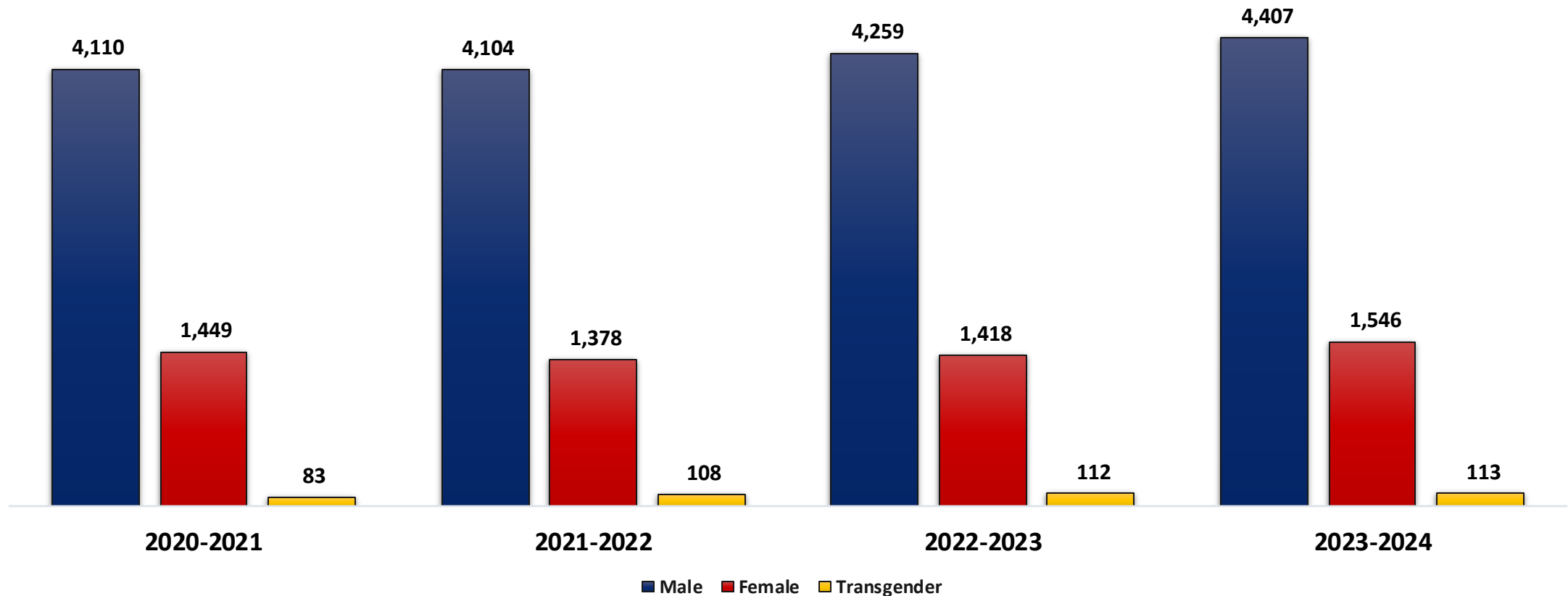
Percent Change	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Total Clients	+4.4%	-0.8%	-0.9%	+3.6%	+4.8%

Total New Clients



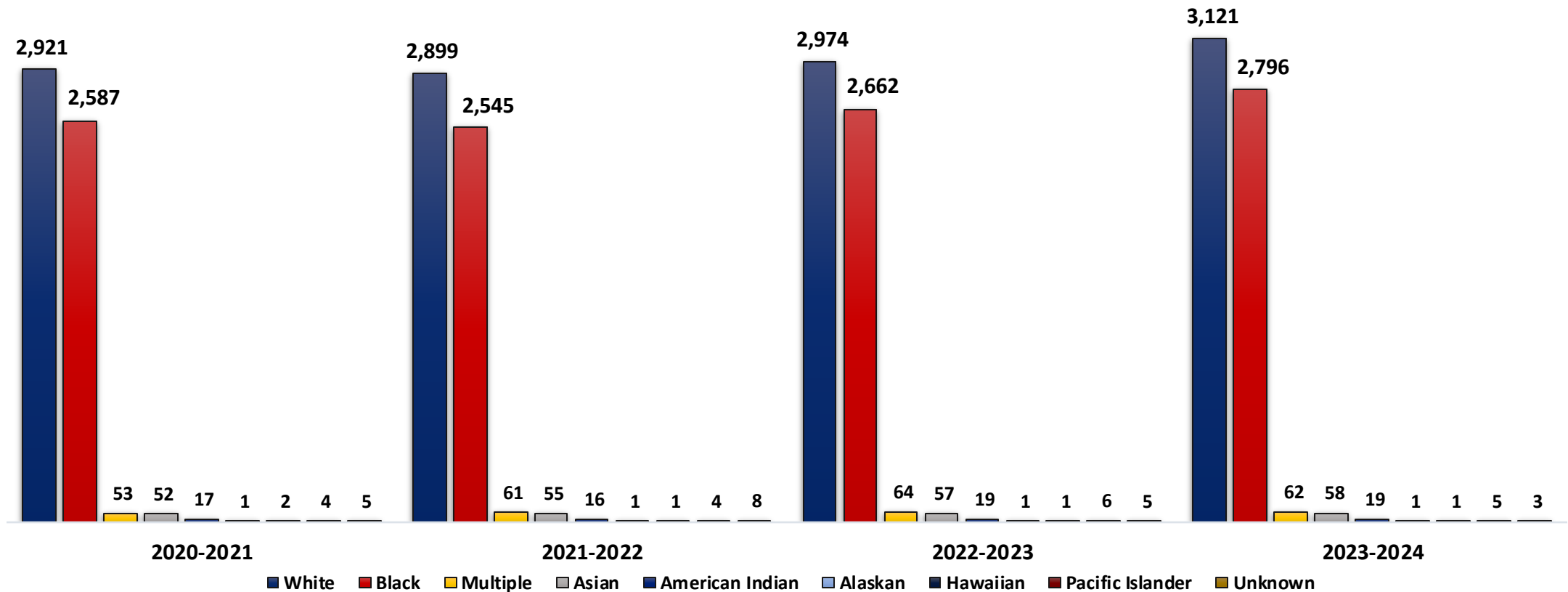
Percent Change	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
New Clients	+0.4%	-22.3%	+6.8%	+2.5%	+8.1%

Clients by Gender



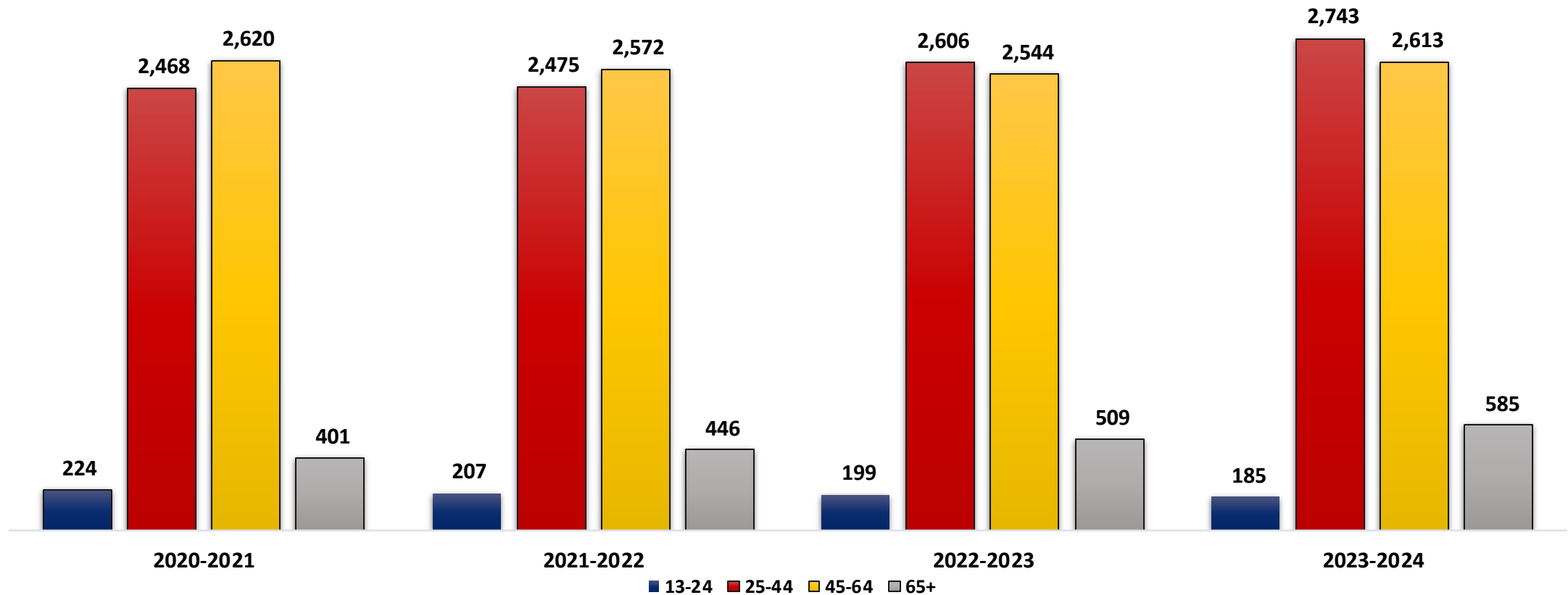
Percent Change	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Male	+4.8%	-0.3%	-0.1%	+3.8%	+3.5%
Female	+2.7%	-3.1%	-4.9%	+2.9%	+9.0%
Transgender	+20.3%	+16.9%	+30.1%	+3.7%	+0.9%

Clients by Race



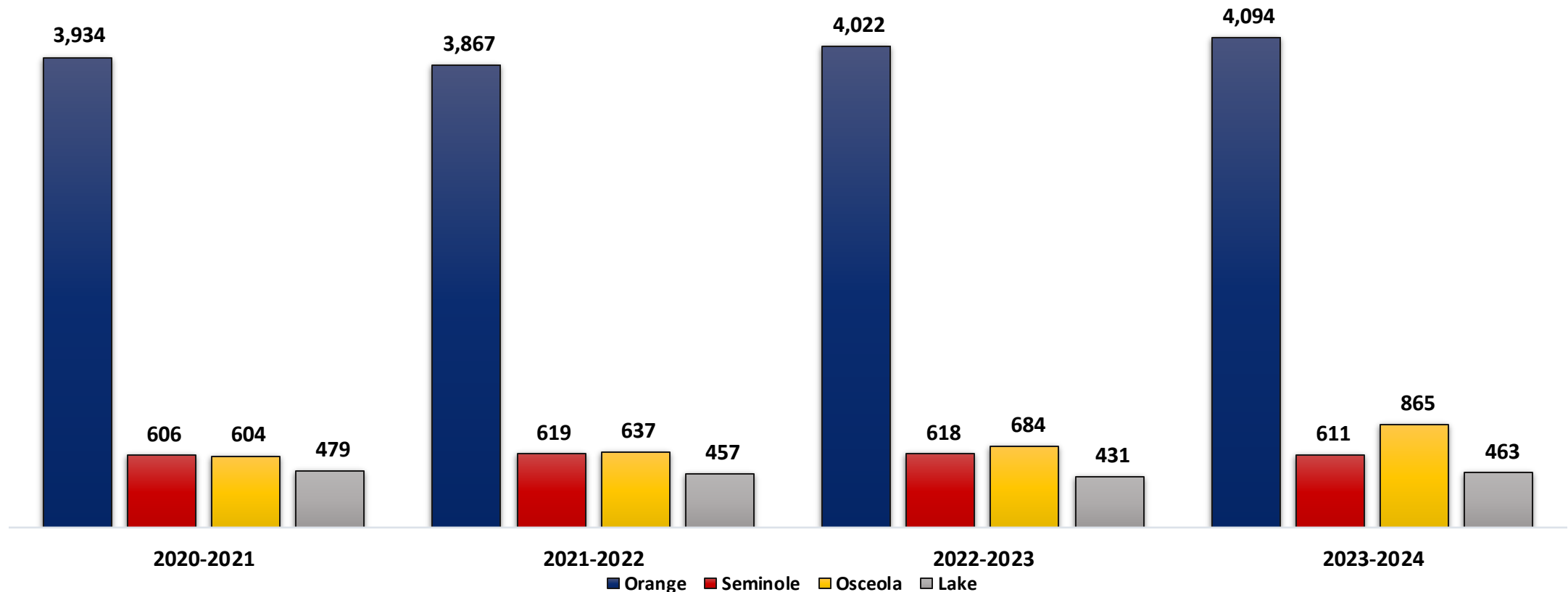
Percent Change	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
White	+5.2%	-2.2%	-0.8%	+2.6%	+4.9%
Black	+3.3%	+0.0%	-1.6%	+4.6%	+5.0%

Clients by Age



Percent Change	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
13-24	-7.5%	-8.9%	-7.6%	-3.9%	-7.0%
25-44	+7.3%	+2.7%	+0.3%	+5.3%	+5.3%
45-64	+1.9%	-4.5%	-1.8%	-1.1%	+2.7%
65+	+10.4%	+11.4%	+11.2%	+14.1%	+14.9%

Clients by County

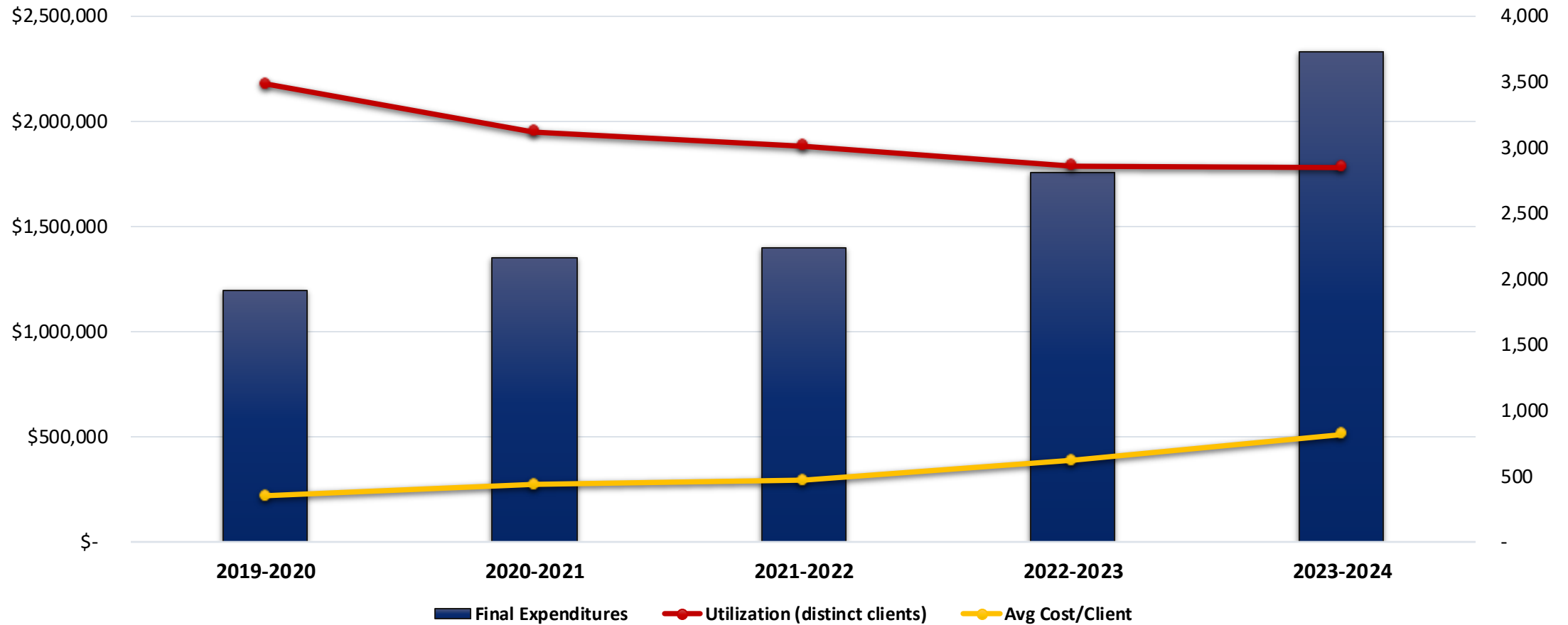


Percent Change	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Orange	+2.7%	-0.2%	-1.7%	+4.0%	+1.8%
Seminole	+6.2%	+0.3%	+2.1%	-0.2%	-1.1%
Osceola	+13.1%	-5.2%	+5.5%	+7.4%	+26.5%
Lake	+5.7%	-0.8%	-4.6%	-5.7%	+7.4%

Core Services

Medical Case Management

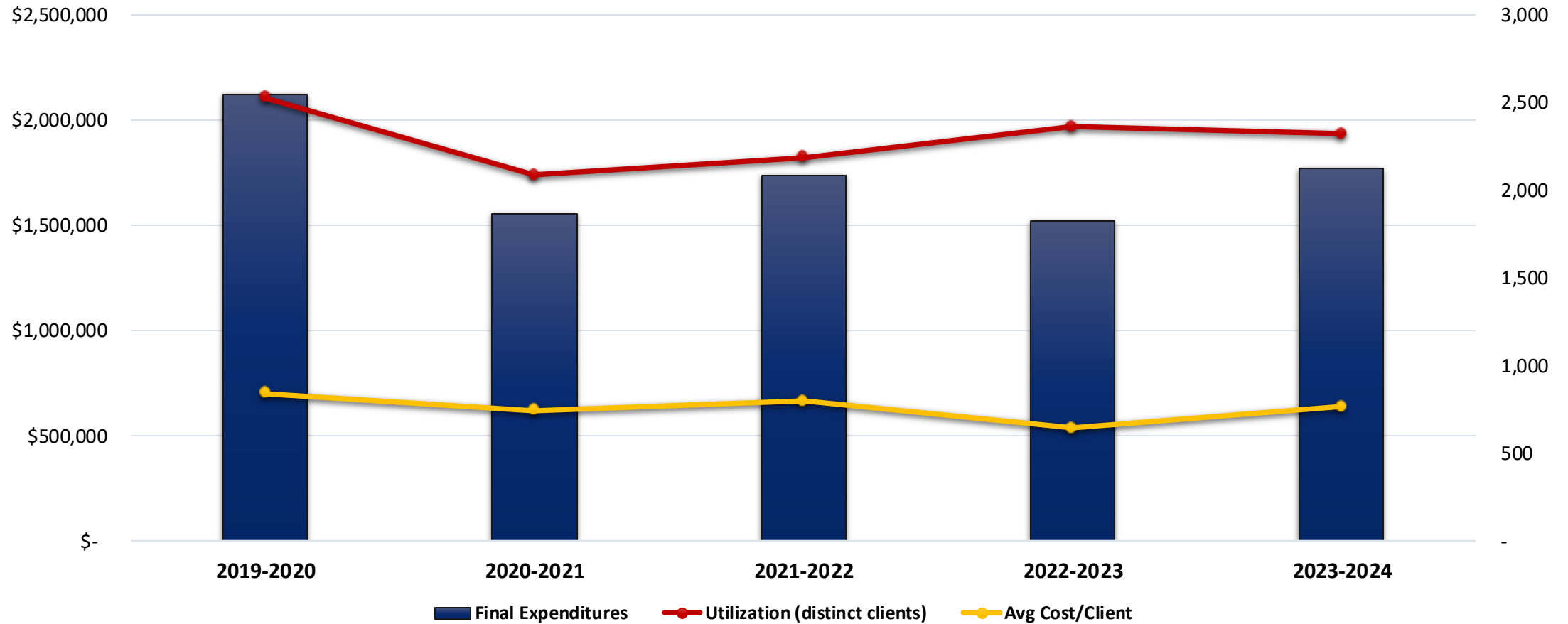
EXPENDITURES BASED ON FULL TIME POSITIONS



	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Final Expenditures	\$ 1,196,453	\$ 1,347,285	\$ 1,398,085	\$ 1,757,160	\$ 2,332,305
Utilization (distinct clients)	3,481	3,117	3,010	2,862	2,855
Avg Cost/Client	\$ 344	\$ 432	\$ 464	\$ 614	\$ 817
Units	71,816	65,468	64,873	88,978	113,688
% Change Utilization	-1.6%	-10.5%	-3.4%	-4.9%	-0.2%

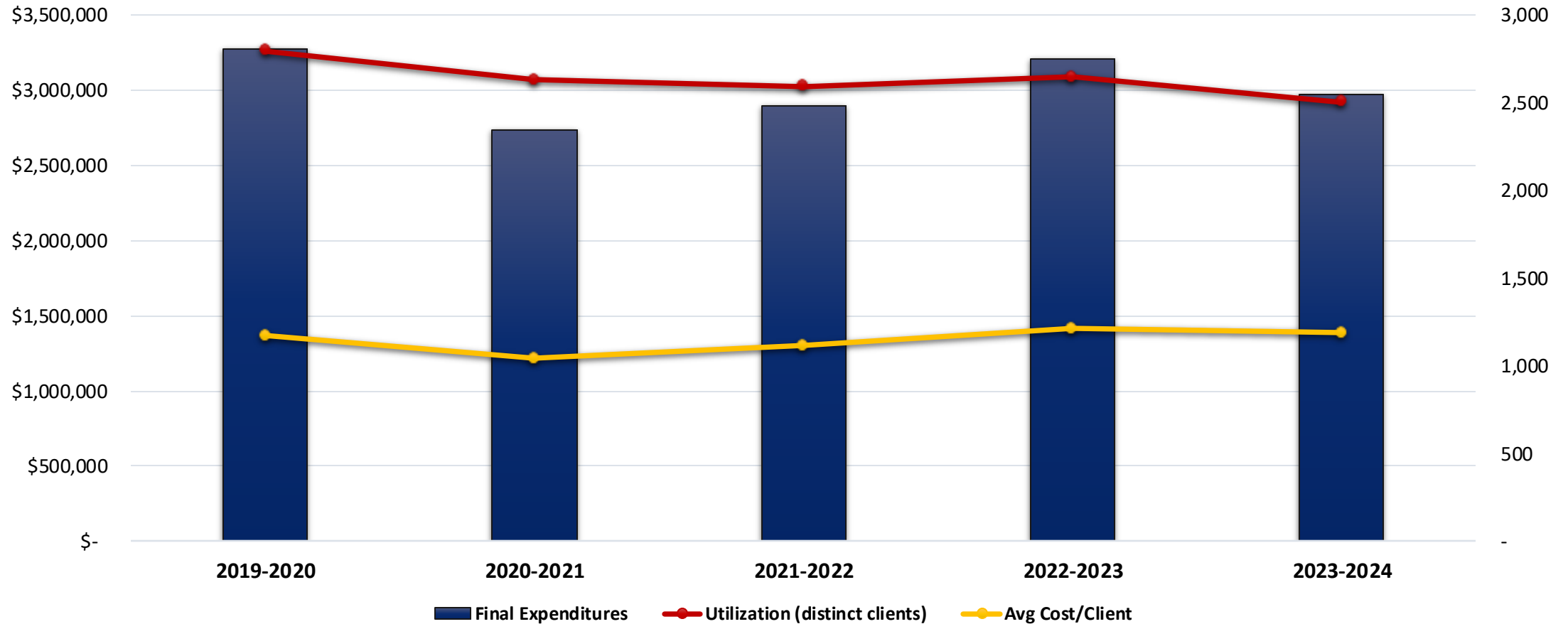
Outpatient Ambulatory Health Services

EXPENDITURE BASED ON MEDICAL VISITS, SPECIALTY CARE, AND LABS



	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Final Expenditures	\$ 3,272,091	\$ 2,736,525	\$ 2,896,308	\$ 3,207,693	\$ 2,974,070
Utilization (distinct clients)	2,796	2,631	2,595	2,647	2,504
Avg Cost/Client	\$ 1,170	\$ 1,040	\$ 1,116	\$ 1,212	\$ 1,188
% Change Utilization	+0.8%	-5.9%	-1.4%	+2.0%	-5.4%

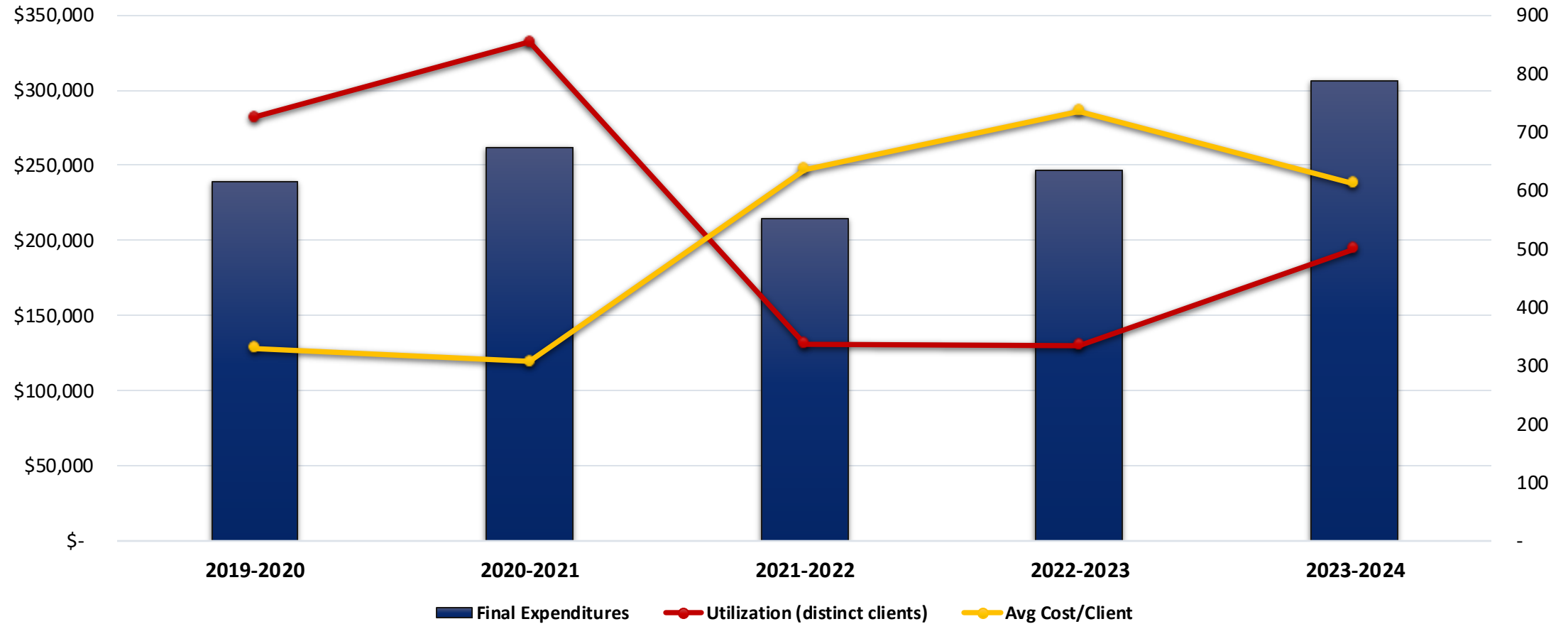
Oral Health Care Services



	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Final Expenditures	\$ 2,120,967	\$ 1,553,682	\$ 1,739,506	\$ 1,519,529	\$ 1,769,777
Utilization (distinct clients)	2,527	2,086	2,187	2,363	2,320
Avg Cost/Client	\$ 839	\$ 745	\$ 795	\$ 643	\$ 763
Units	24,751	19,566	20,509	19,861	21,788
% Change Utilization	+9.1%	-17.5%	+4.8%	+8.0%	-1.8%

Early Intervention Services

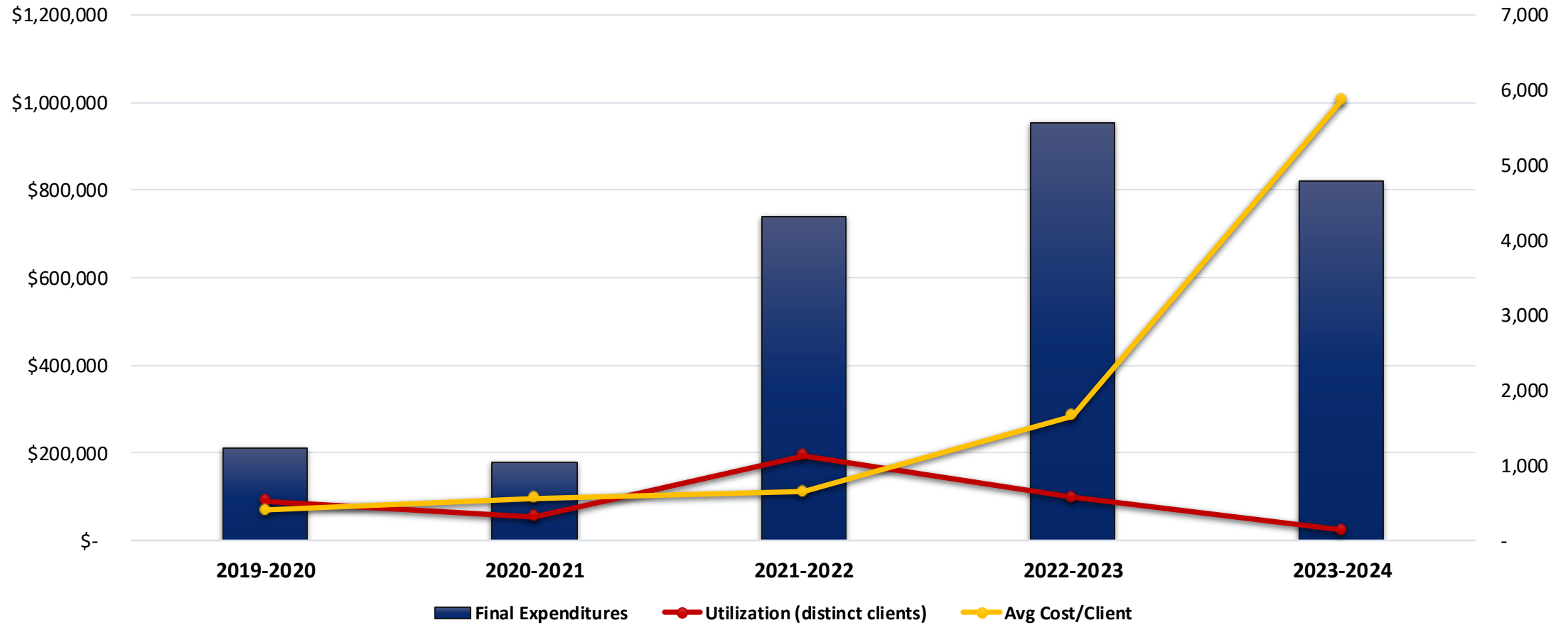
EXPENDITURES BASED ON FULL TIME POSITIONS



	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Final Expenditures	\$ 238,781	\$ 261,396	\$ 214,228	\$ 246,670	\$ 306,200
Utilization (distinct clients)	725	854	337	335	500
Avg Cost/Client	\$ 329	\$ 306	\$ 636	\$ 736	\$ 612
Units	5,929	8,980	6,248	6,126	6,772
% Change Utilization	-23.8%	+17.8%	-60.5%	-0.6%	+49.3%

Local Pharmaceutical Assistance

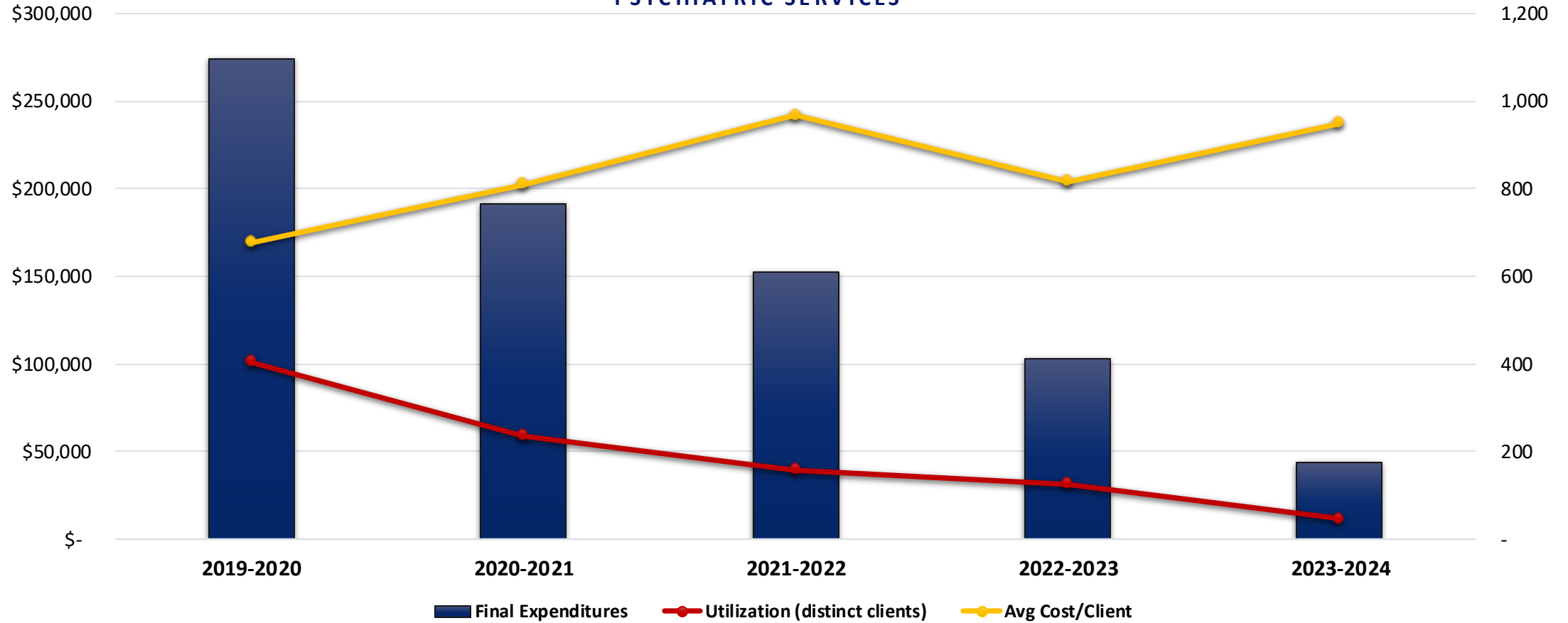
EXPENDITURE BASED ON MEDICATIONS



	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Final Expenditures	\$ 210,881	\$ 178,612	\$ 739,778	\$ 953,347	\$ 821,392
Utilization (distinct clients)	527	315	1,137	573	140
Avg Cost/Client	\$ 400	\$ 567	\$ 651	\$ 1,664	\$ 5,867
Units	1,515	895	9,769	918	254
% Change Utilization	-46.1%	-40.2%	+261.0%	-49.6%	-75.6%

Mental Health Services

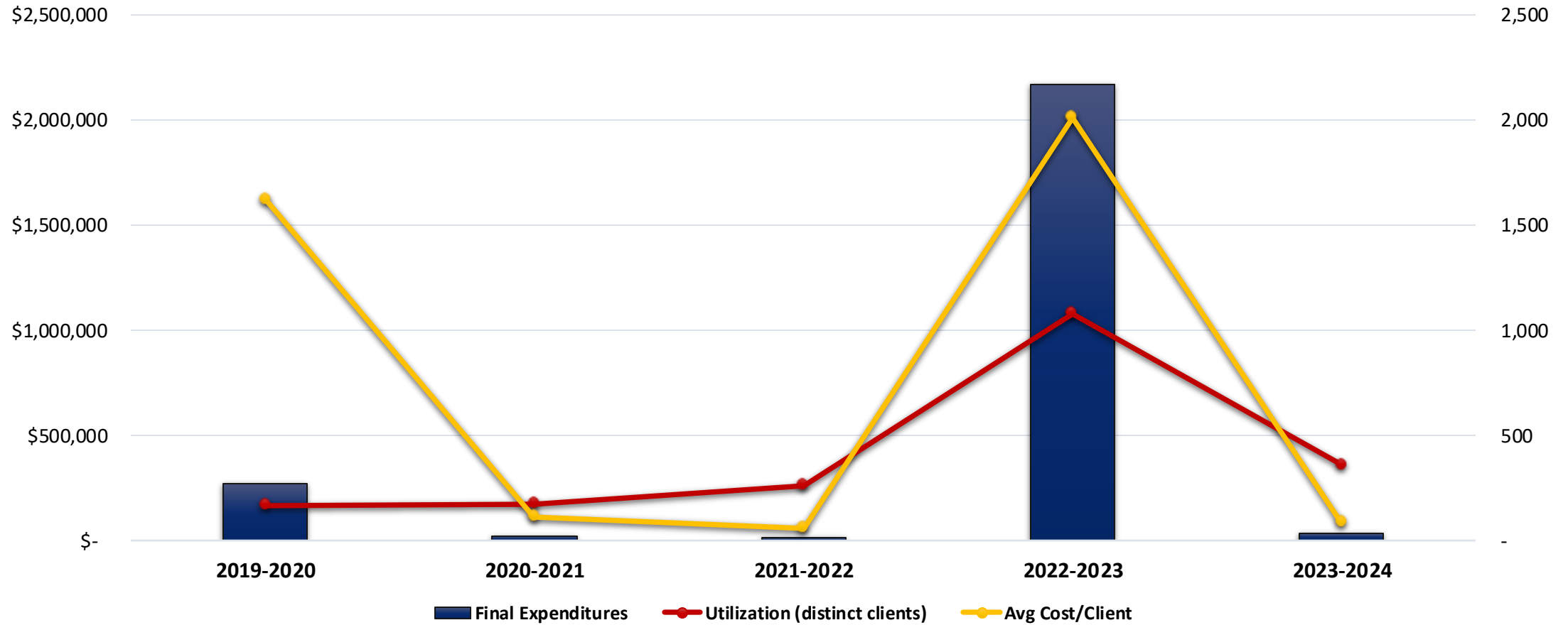
EXPENDITURES BASED ON MENTAL HEALTH SERVICES INCLUDING COUNSELING SESSIONS, BIO-PSYCHOSOCIAL ASSESSMENTS AND PSYCHIATRIC SERVICES



	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Final Expenditures	\$ 273,705	\$ 191,014	\$ 152,698	\$ 102,845	\$ 43,697
Utilization (distinct clients)	404	236	158	126	46
Avg Cost/Client	\$ 677	\$ 809	\$ 966	\$ 816	\$ 950
Units	5,270	3,209	2,272	2,763	303
% Change Utilization	-18.4%	-41.6%	-33.1%	-20.3%	-63.5%

Health Insurance / Cost Sharing Assistance

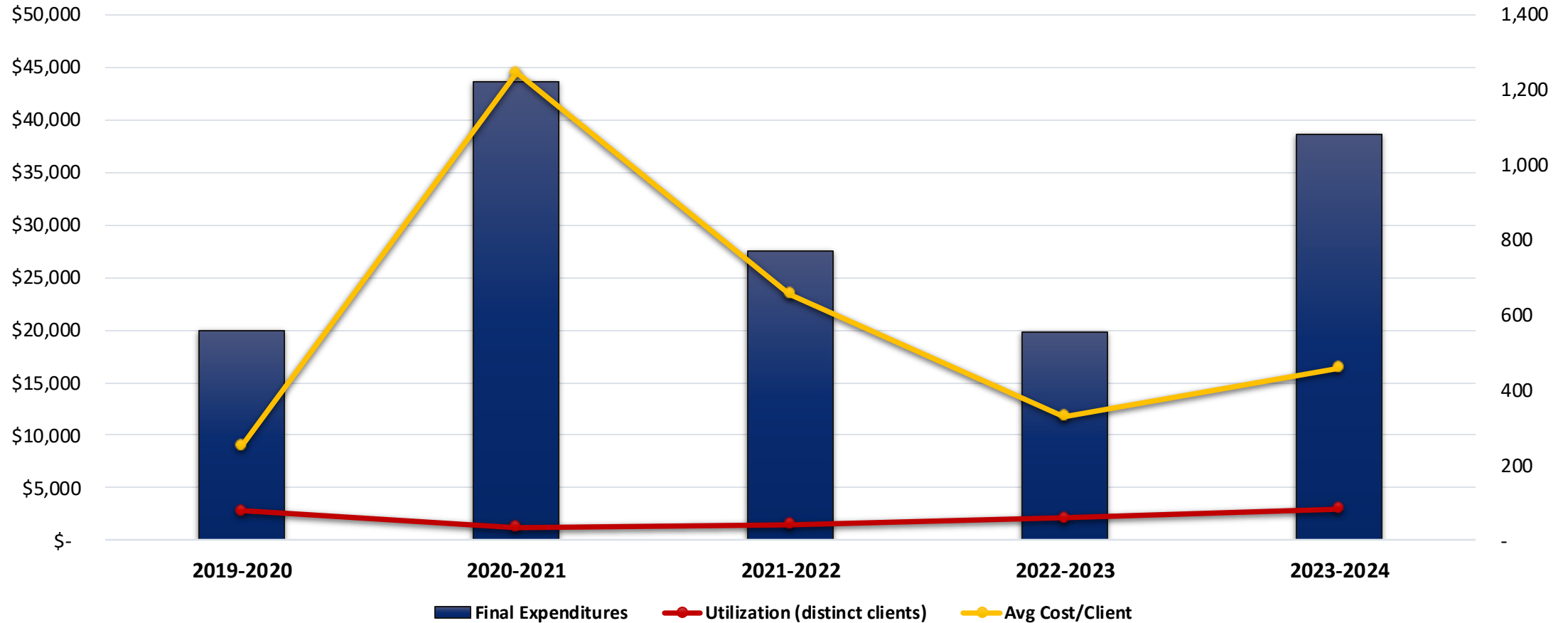
EXPENDITURES BASED ON PREMIUM AND CO-PAY ASSISTANCE PAYMENTS



	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Final Expenditures	\$ 272,642	\$ 20,193	\$ 16,126	\$ 2,171,248	\$ 31,643
Utilization (distinct clients)	168	176	263	1,079	361
Avg Cost/Client	\$ 1,623	\$ 115	\$ 61	\$ 2,012	\$ 88
Units	1,297	432	622	2,141	765
% Change Utilization	-40.4%	+4.8%	+49.4%	+310.3%	-66.5%

Medical Nutrition Therapy

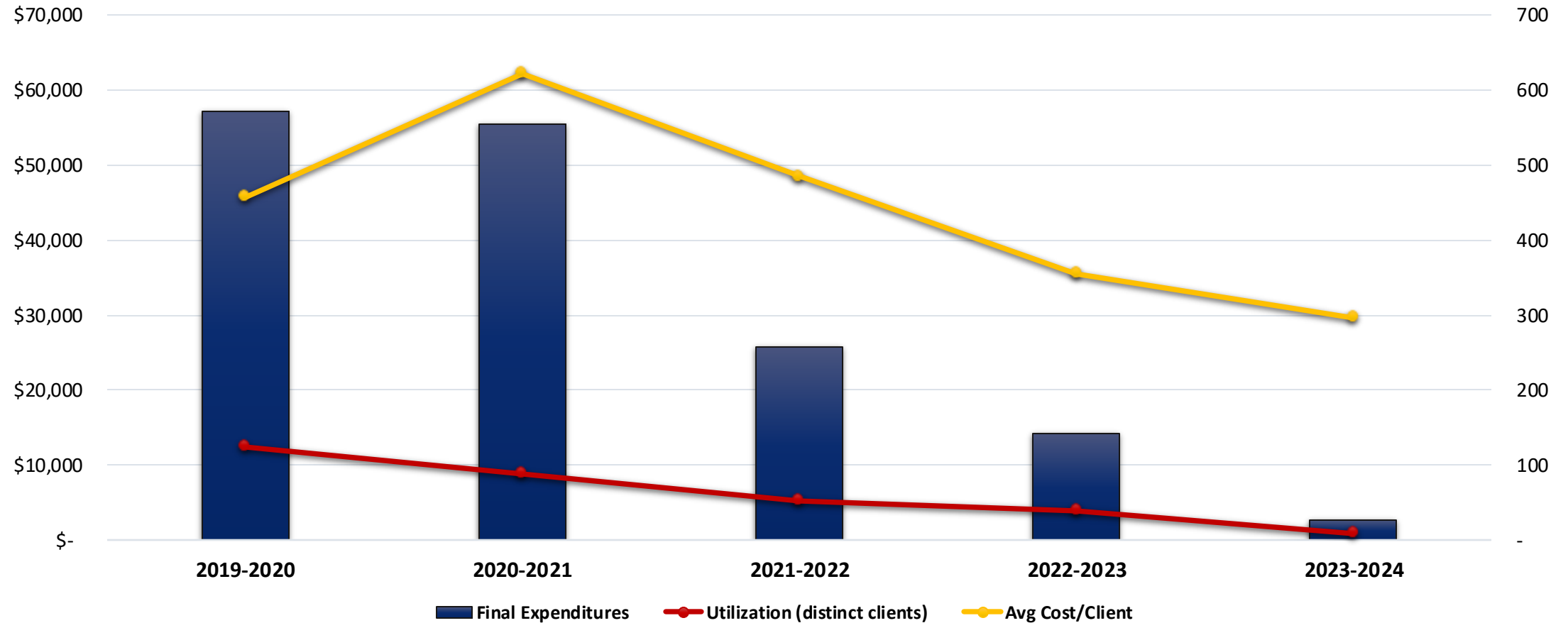
EXPENDITURES BASED ON CASES OF NUTRITIONAL SUPPLEMENT CANS PURCHASED



	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Final Expenditures	\$ 19,898	\$ 43,522	\$ 27,520	\$ 19,858	\$ 38,616
Utilization (distinct clients)	79	35	42	60	84
Avg Cost/Client	\$ 252	\$ 1,243	\$ 655	\$ 331	\$ 460
Units	15,716	6,552	6,723	13,652	19,265
% Change Utilization	+6.8%	-55.7%	+20.0%	+42.9%	+40.0%

Substance Abuse Outpatient

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

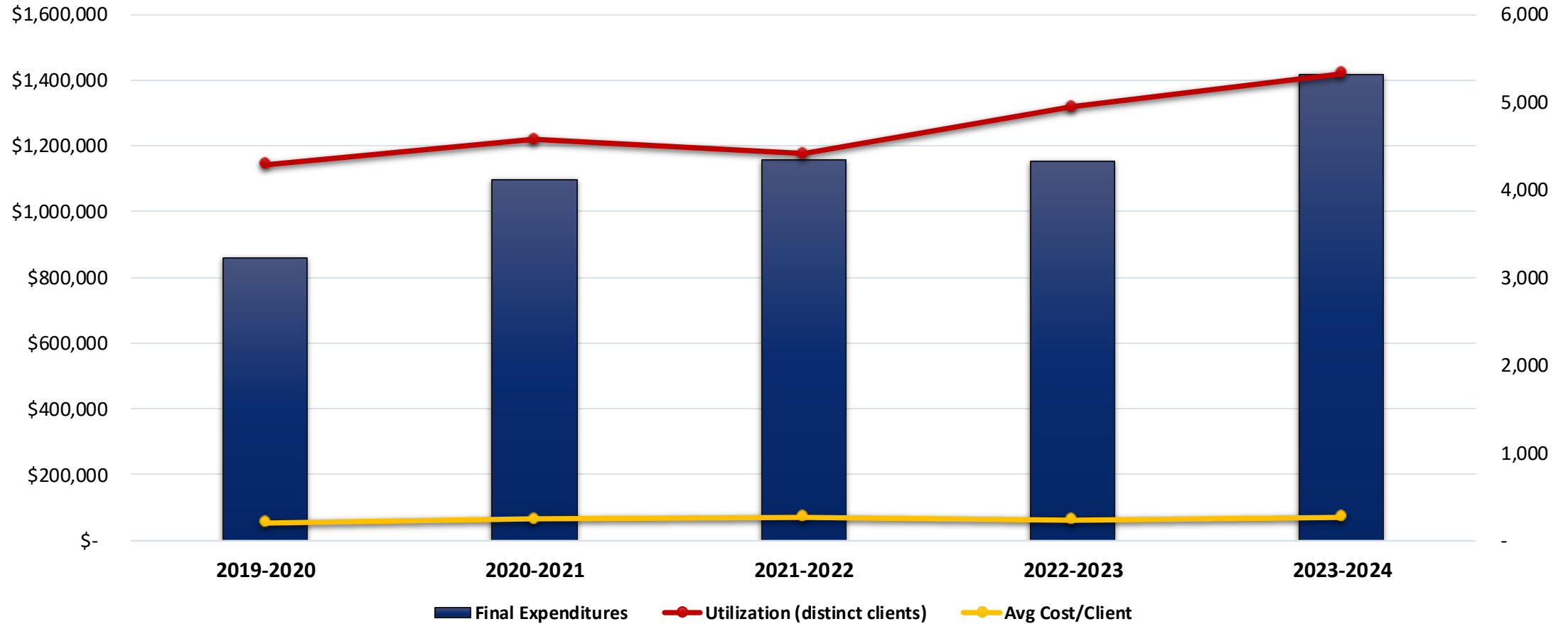


	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Final Expenditures	\$ 57,209	\$ 55,404	\$ 25,698	\$ 14,240	\$ 2,671
Utilization (distinct clients)	125	89	53	40	9
Avg Cost/Client	\$ 458	\$ 623	\$ 485	\$ 356	\$ 297
Units	1,603	1,207	600	458	62
% Change Utilization	+15.7%	-28.8%	-40.4%	-24.5%	-77.5%

Support Services

Referral for Health Care & Support Services

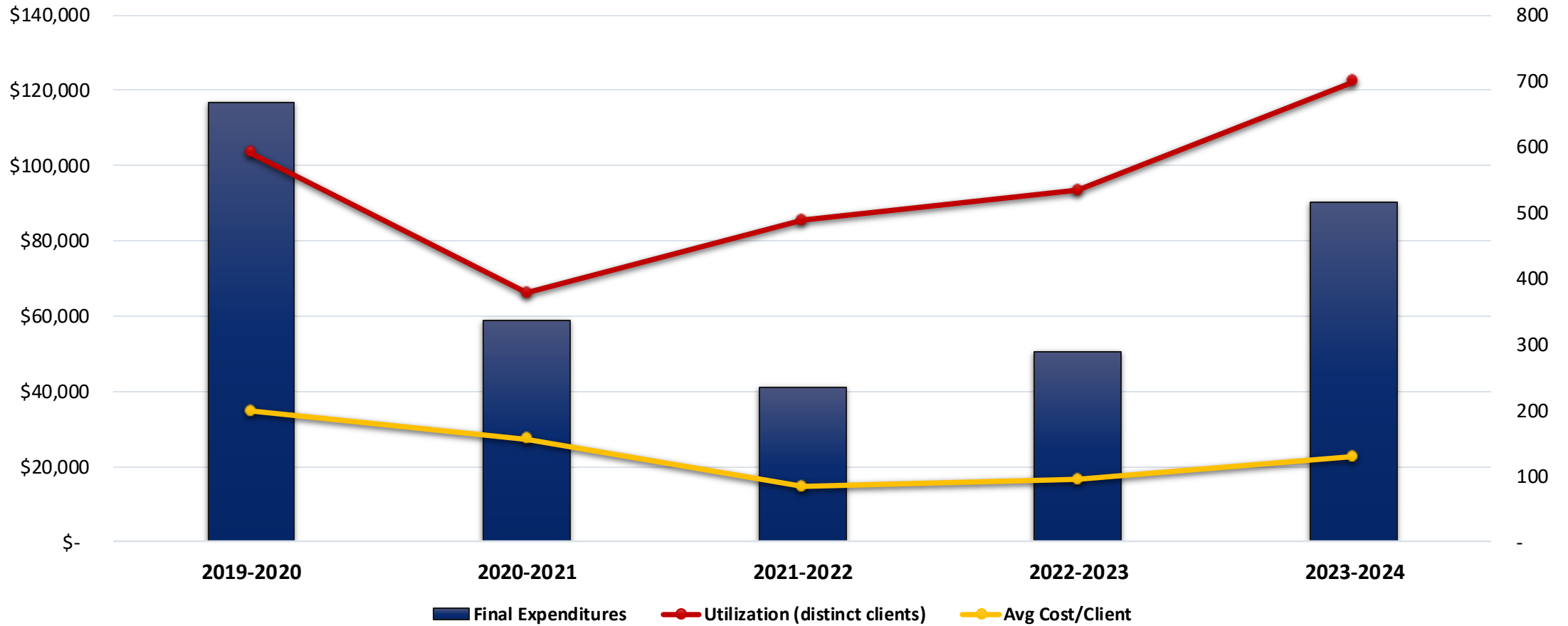
EXPENDITURES BASED ON FULL TIME POSITIONS



	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Final Expenditures	\$ 860,494	\$ 1,097,642	\$ 1,159,620	\$ 1,152,929	\$ 1,417,350
Utilization (distinct clients)	4,288	4,570	4,412	4,945	5,326
Avg Cost/Client	\$ 201	\$ 240	\$ 263	\$ 233	\$ 266
Units	77,060	80,835	80,460	93,404	105,605
% Change Utilization	+35.0%	+6.6%	-3.5%	+12.1%	+7.7%

Medical Transportation

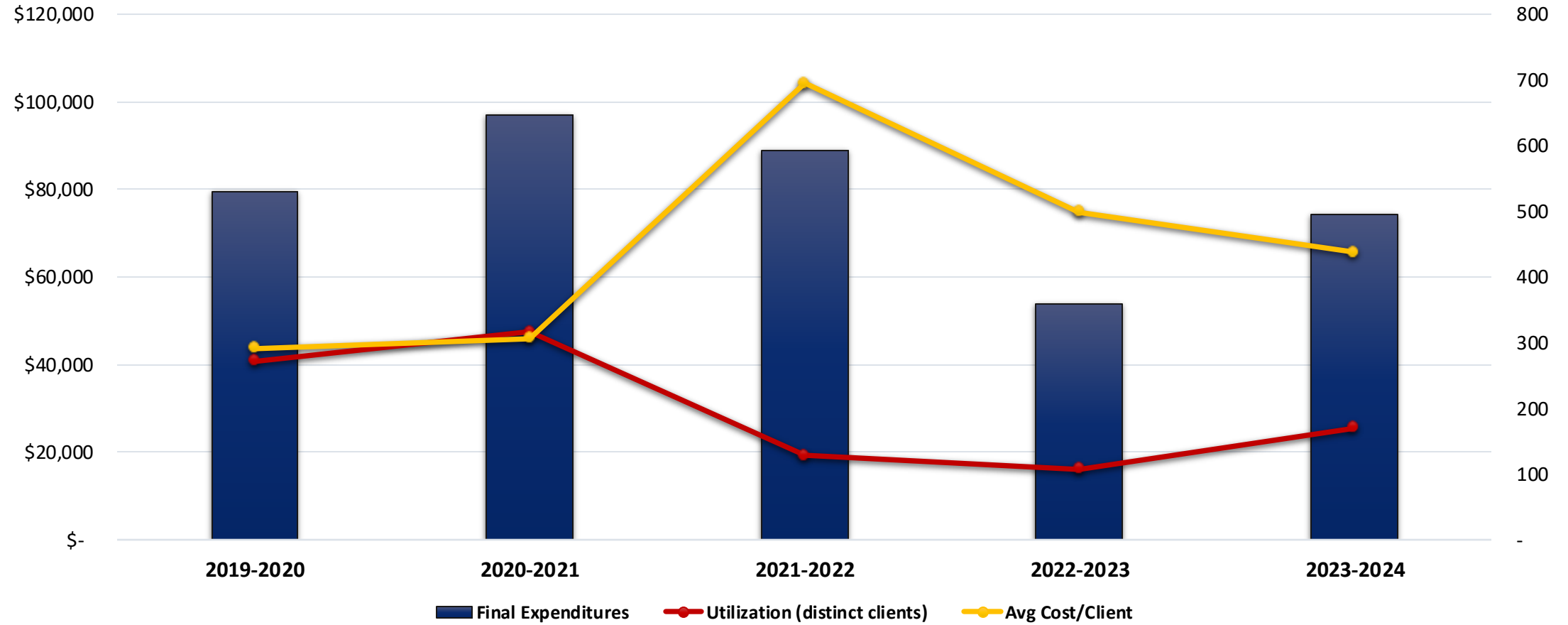
EXPENDITURES BASED ON BUS PASSES PURCHASED AND DOOR-TO-DOOR TRANSPORTATION



	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Final Expenditures	\$ 116,908	\$ 58,929	\$ 41,210	\$ 50,657	\$ 90,069
Utilization (distinct clients)	591	378	488	534	699
Avg Cost/Client	\$ 198	\$ 156	\$ 84	\$ 95	\$ 129
Units	3,385	1,565	1,939	2,178	3,483
% Change Utilization	-3.7%	-36.0%	+29.1%	+9.4%	+30.9%

Psychosocial Support Services

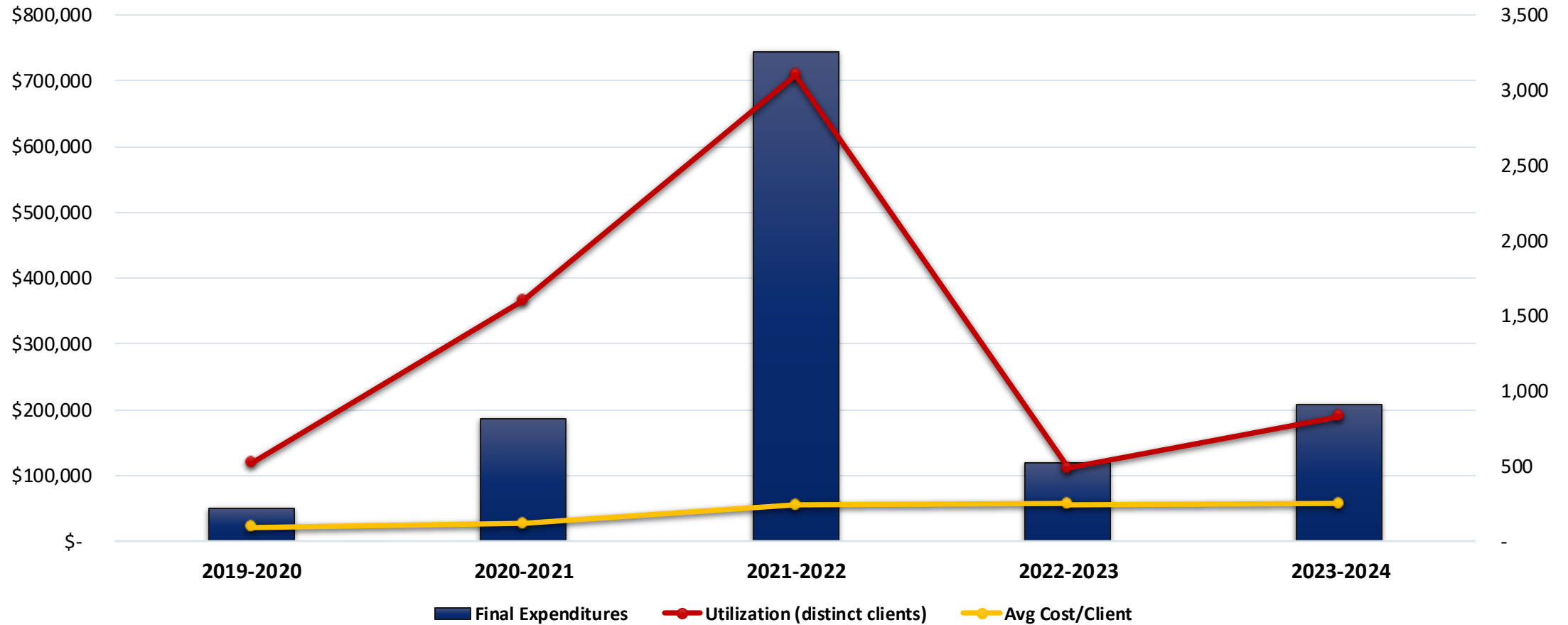
EXPENDITURES BASED ON FULL TIME POSITION



	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Final Expenditures	\$ 79,524	\$ 97,010	\$ 89,016	\$ 53,901	\$ 74,360
Utilization (distinct clients)	272	316	128	108	170
Avg Cost/Client	\$ 292	\$ 307	\$ 695	\$ 499	\$ 437
Units	3,106	2,441	3,620	1,712	1,615
% Change Utilization	-1.4%	+16.2%	-59.5%	-15.6%	+57.4%

Food Bank / Home Delivered Meals

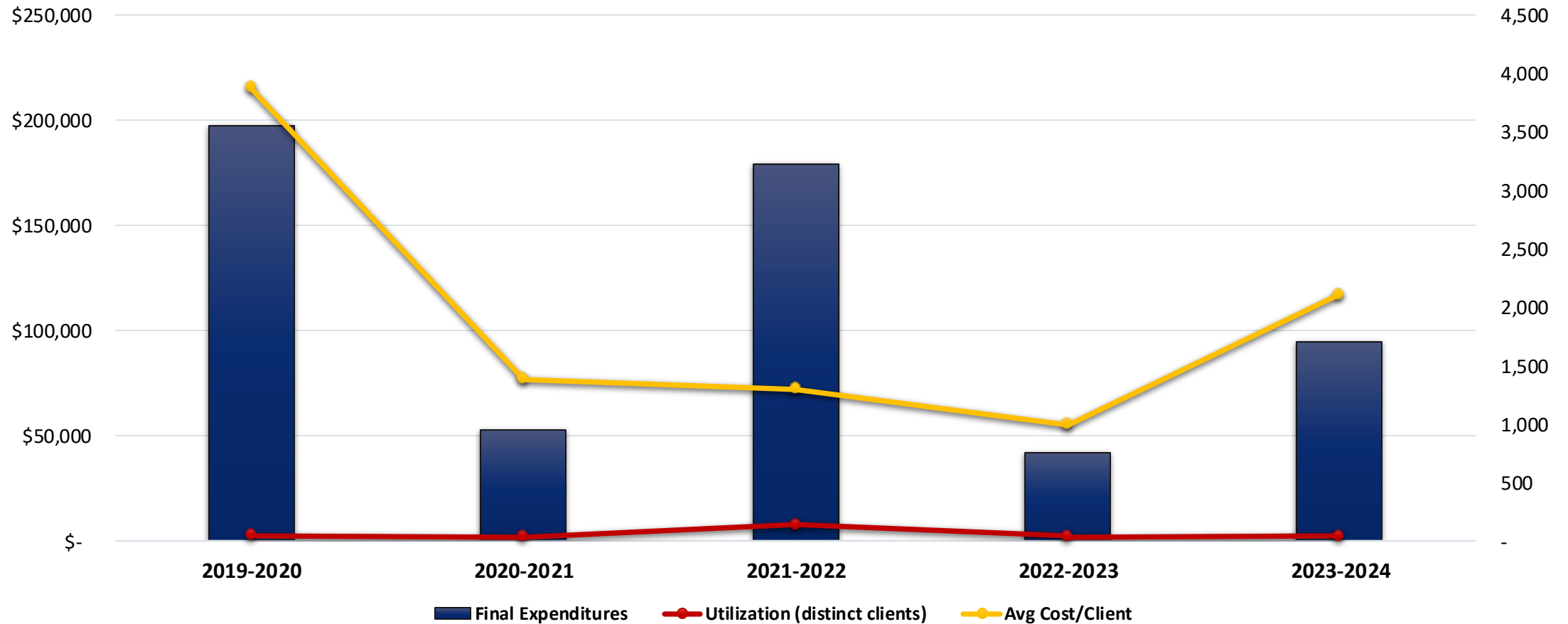
EXPENDITURES BASED ON FOOD CARDS PURCHASED, REDEEMED FOOD VOUCHERS, AND HOME DELIVERED MEALS



	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Final Expenditures	\$ 48,814	\$ 186,402	\$ 744,533	\$ 120,050	\$ 207,591
Utilization (distinct clients)	516	1,601	3,102	487	830
Avg Cost/Client	\$ 95	\$ 116	\$ 240	\$ 247	\$ 250
Units	963	4,562	16,297	1,522	33,066
% Change Utilization	-66.2%	+210.3%	+93.8%	-84.3%	+70.4%

Emergency Financial Assistance

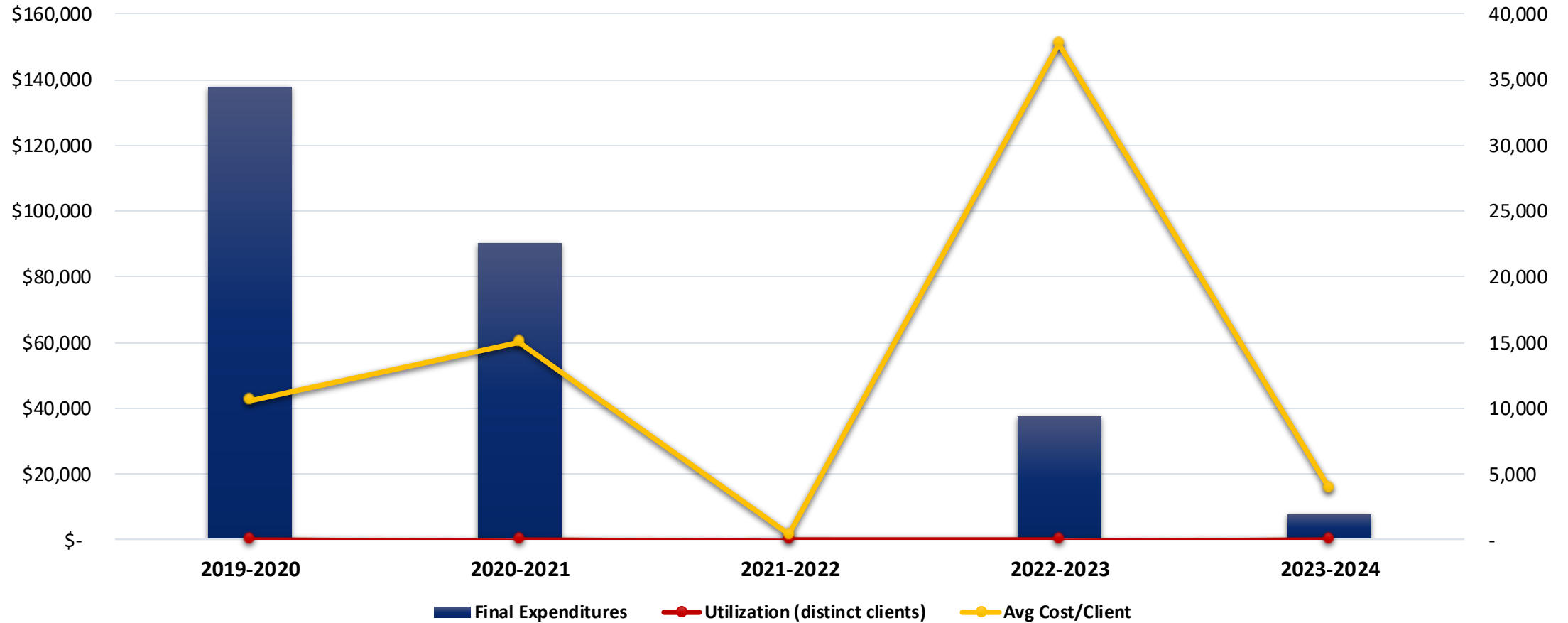
EXPENDITURES BASED ON MEDICATIONS



	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Final Expenditures	\$ 197,896	\$ 52,761	\$ 179,482	\$ 41,830	\$ 94,974
Utilization (distinct clients)	51	38	138	42	45
Avg Cost/Client	\$ 3,880	\$ 1,388	\$ 1,301	\$ 996	\$ 2,111
Units	118	82	294	68	159
% Change Utilization	-57.9%	-25.5%	+263.2%	-100.0%	+7.1%

Substance Abuse Residential

EXPENDITURES BASED ON LEVELS OF RESIDENTIAL BEDS AND DETOX



	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Final Expenditures	\$ 137,872	\$ 90,297	\$ 415	\$ 37,747	\$ 7,901
Utilization (distinct clients)	13	6	1	1	2
Avg Cost/Client	\$ 10,606	\$ 15,050	\$ 415	\$ 37,747	\$ 3,951
Units	914	230	2	182	19
% Change Utilization	-7.1%	-53.8%	-83.3%	0.0%	+100.0%

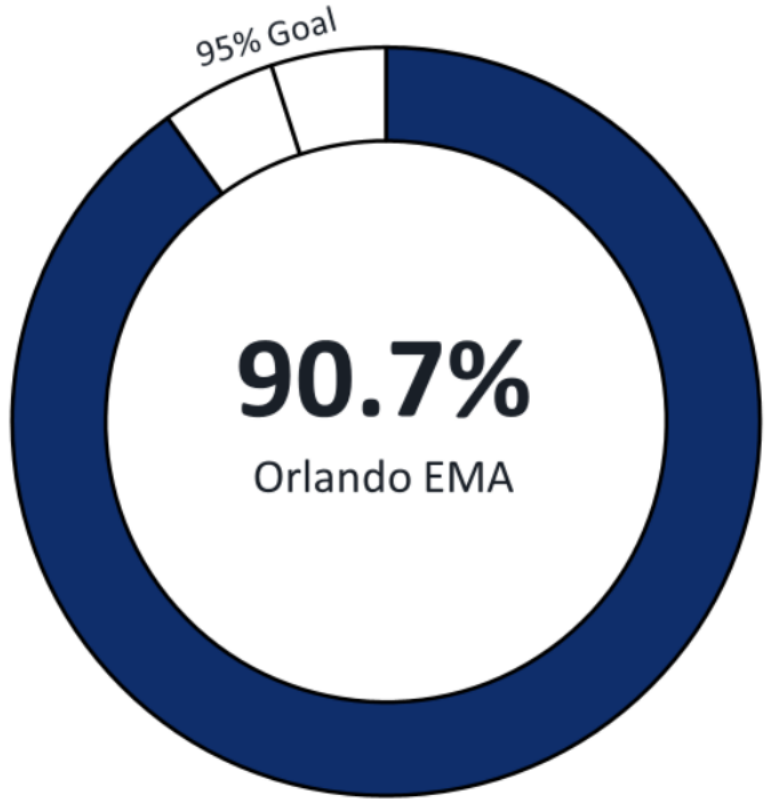
Orlando EMA Rankings

Ranked

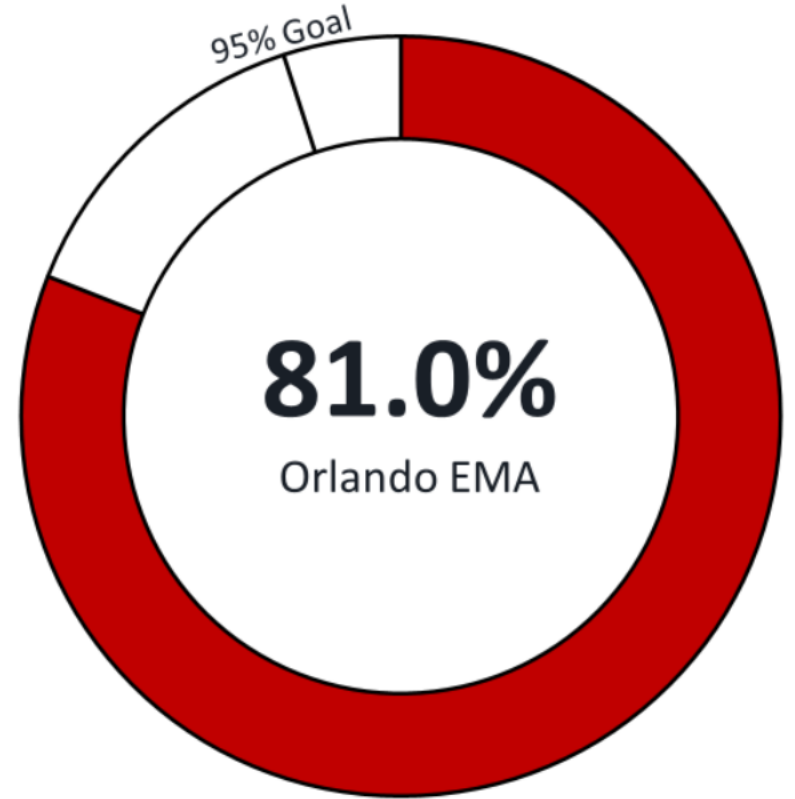
In Florida

National, 89.6%
Florida, 88.9%

Viral Suppression 2022



Annual Retention in Care 2022



Ranked

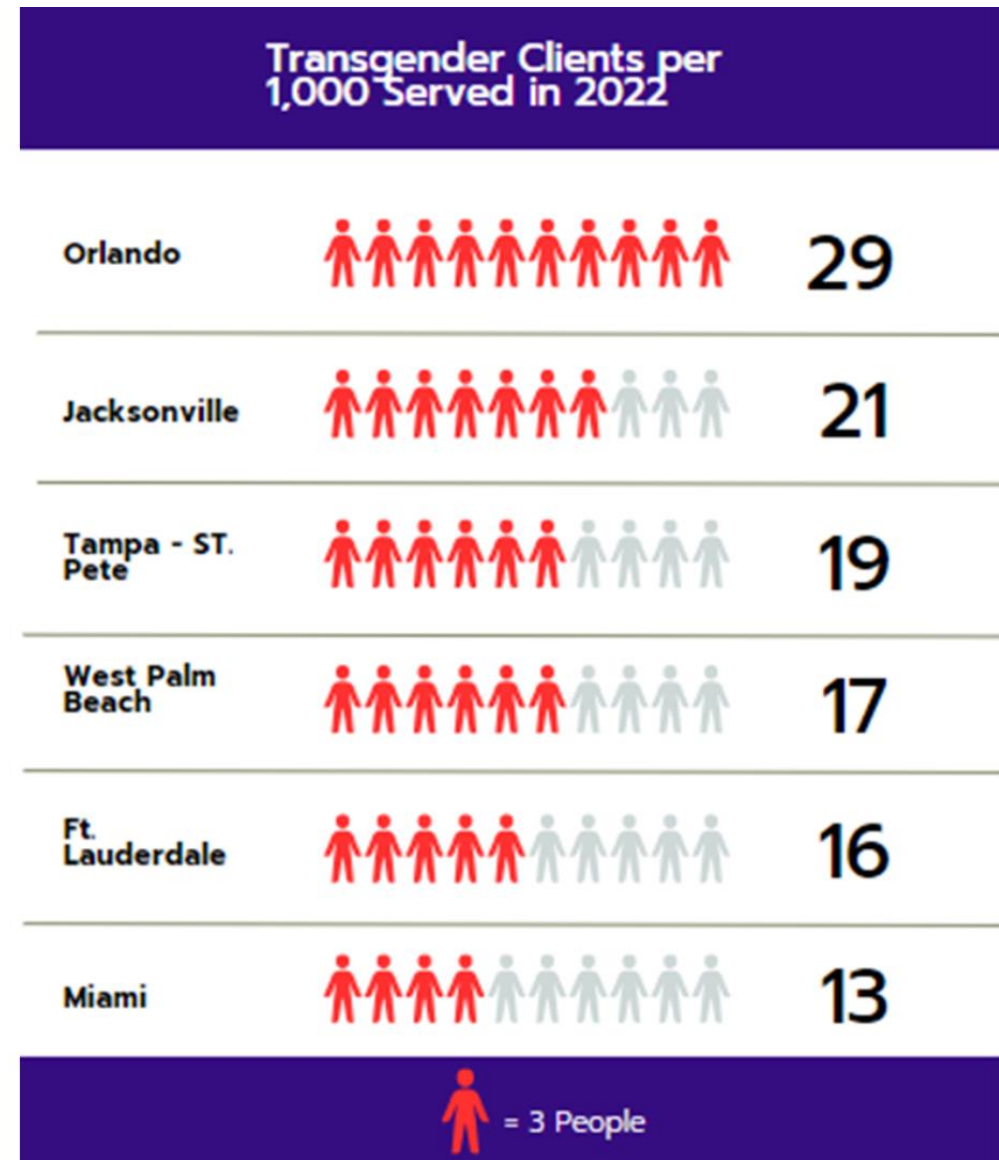
In Florida

National, 77.5%
Florida, 79.2%

2022 RSR Results



**Orlando EMA outranks
other Florida EMAs for
total number of
Transgender clients
served in 2022!**



2022 RSR Results