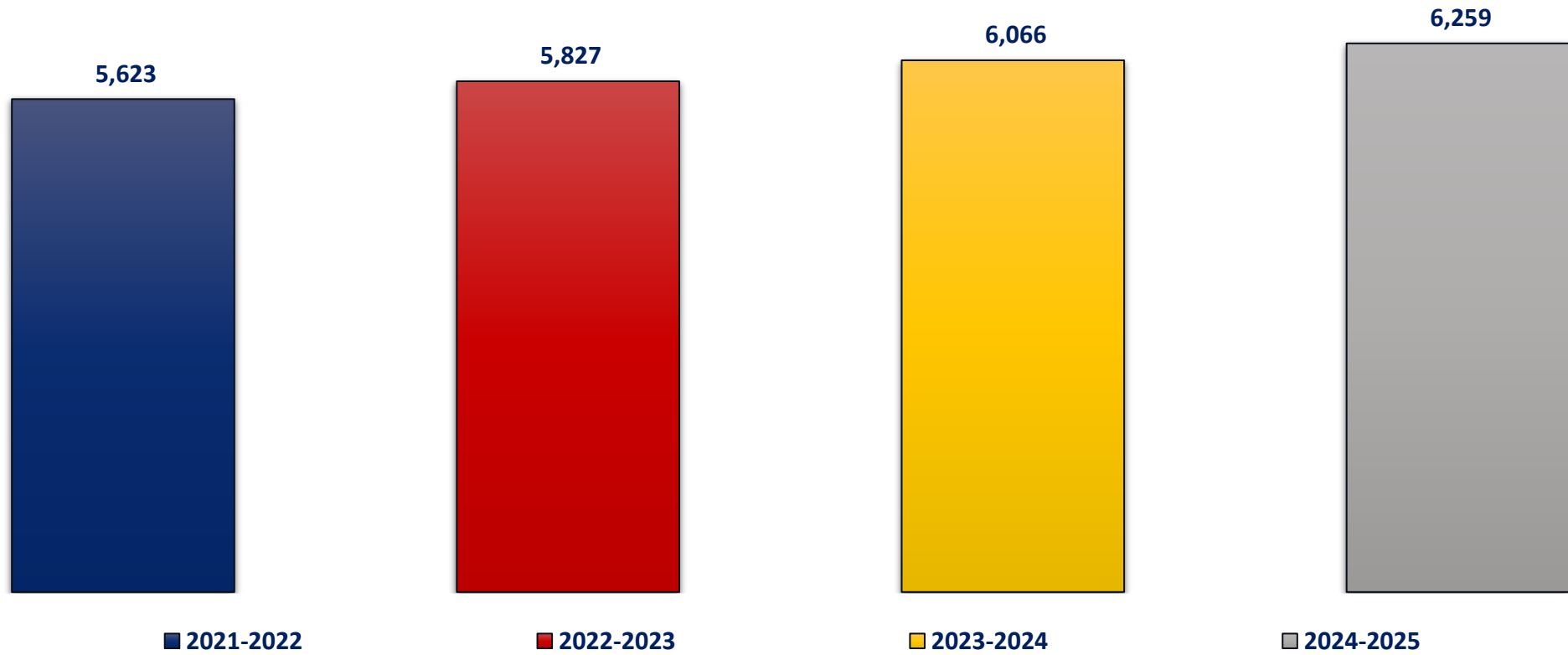


Orlando EMA RWHAP Part A

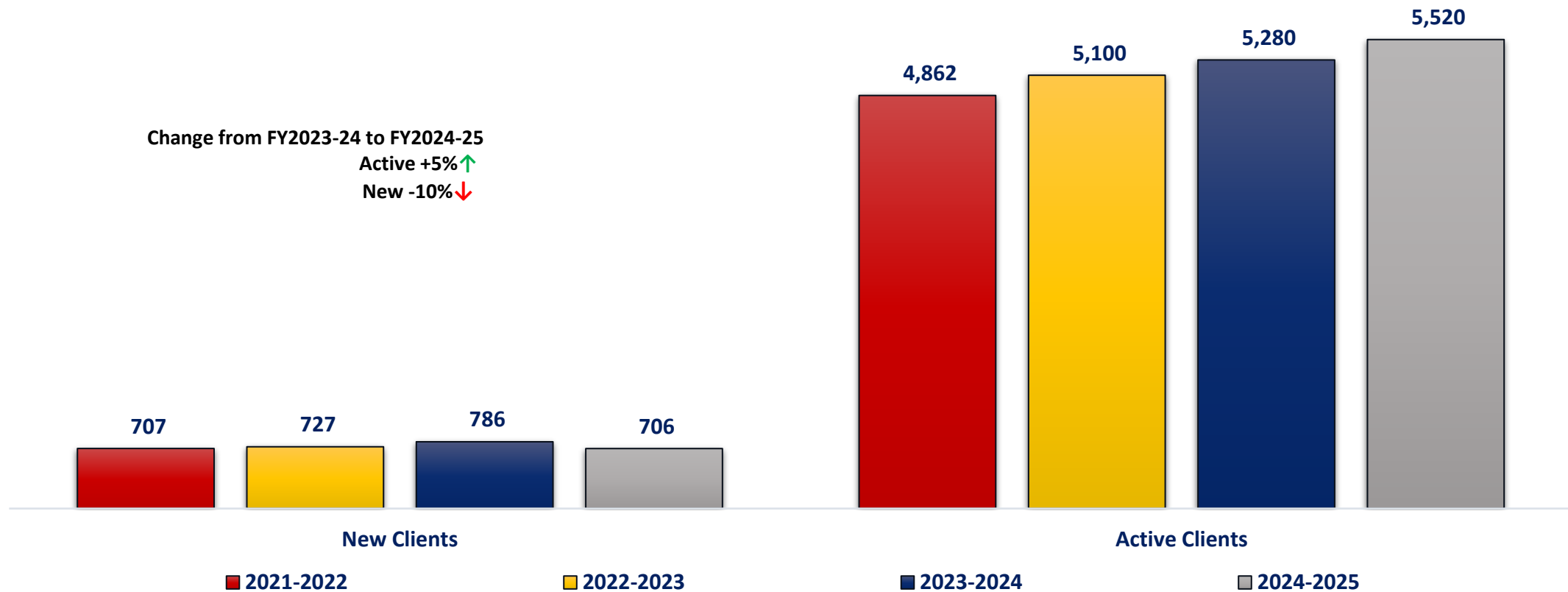
2024-2025 FY Annual Utilization & Expenditures

Total Unduplicated Clients



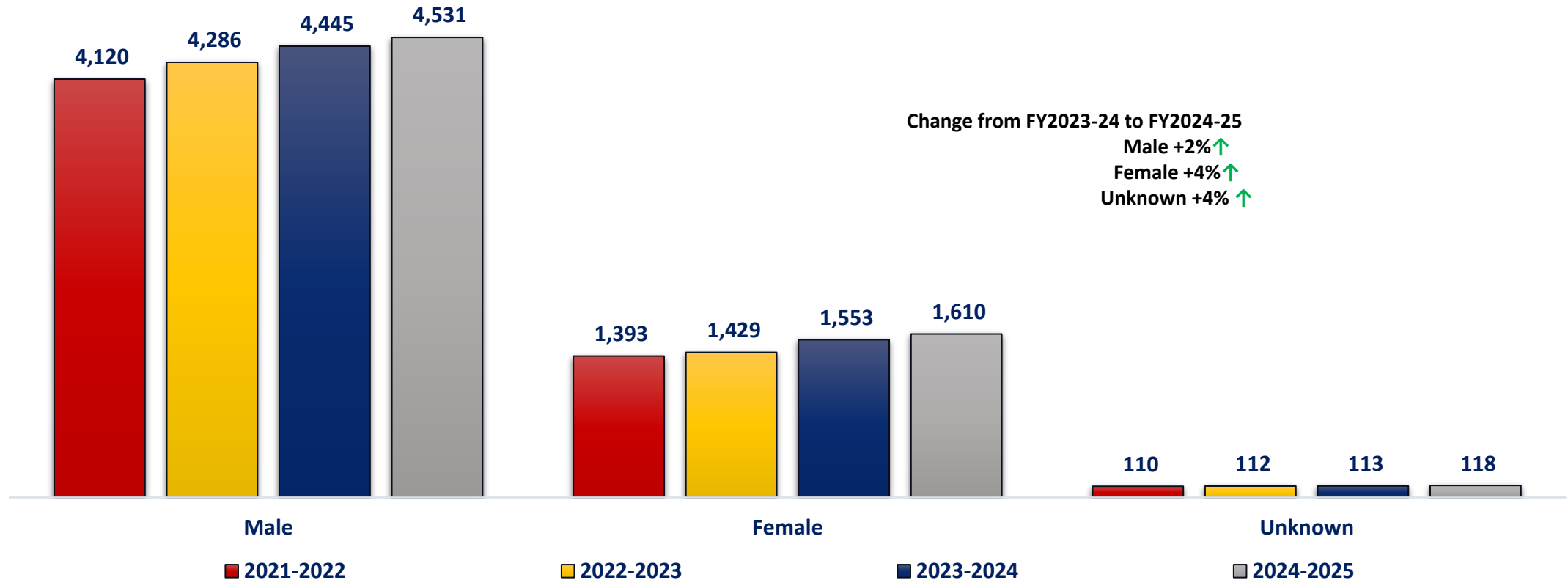
Percent Change	2021-2022	2022-2023	2023-2024	2024-2025
Total Clients	-1.0%	+3.6%	+4.1%	+3.2%

New and Active Clients



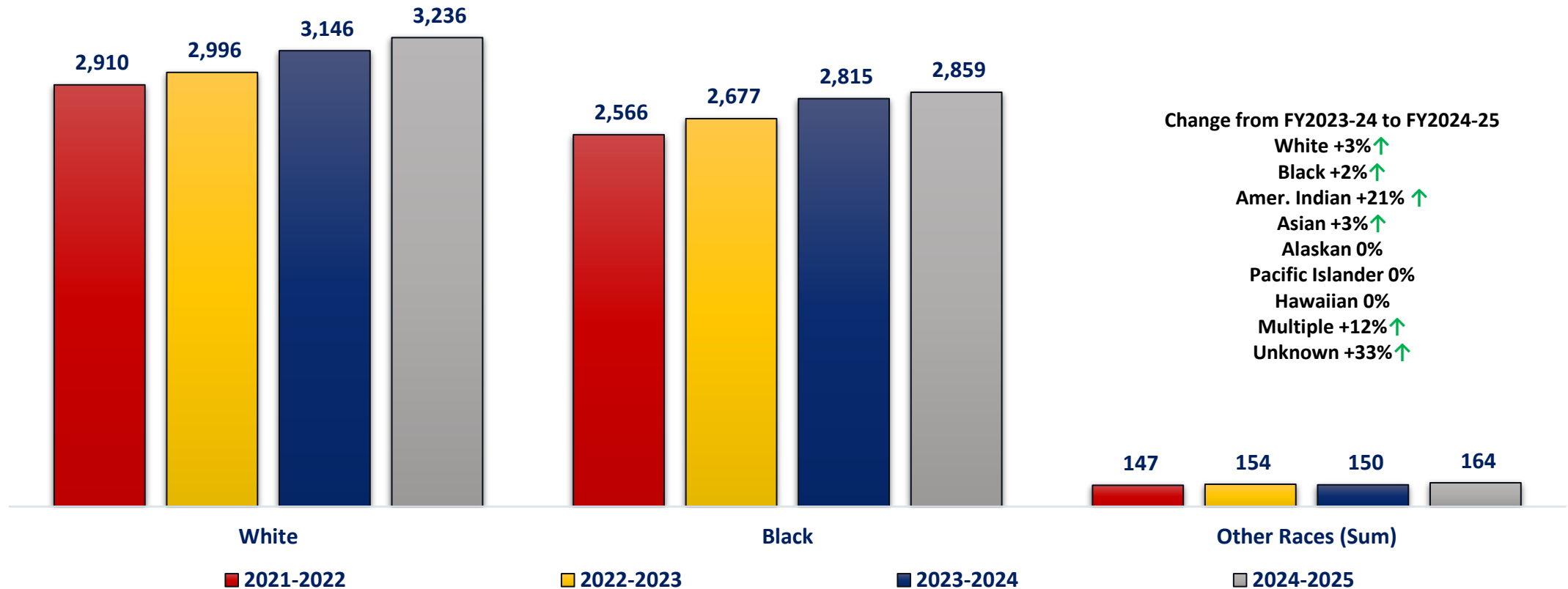
Percent Change	2021-2022	2022-2023	2023-2024	2024-2025
New Clients	+6.5%	+2.8%	+8.1%	-10.2%
Active Clients	-2.3%	+4.9%	+3.5%	+4.5%

Clients by Gender



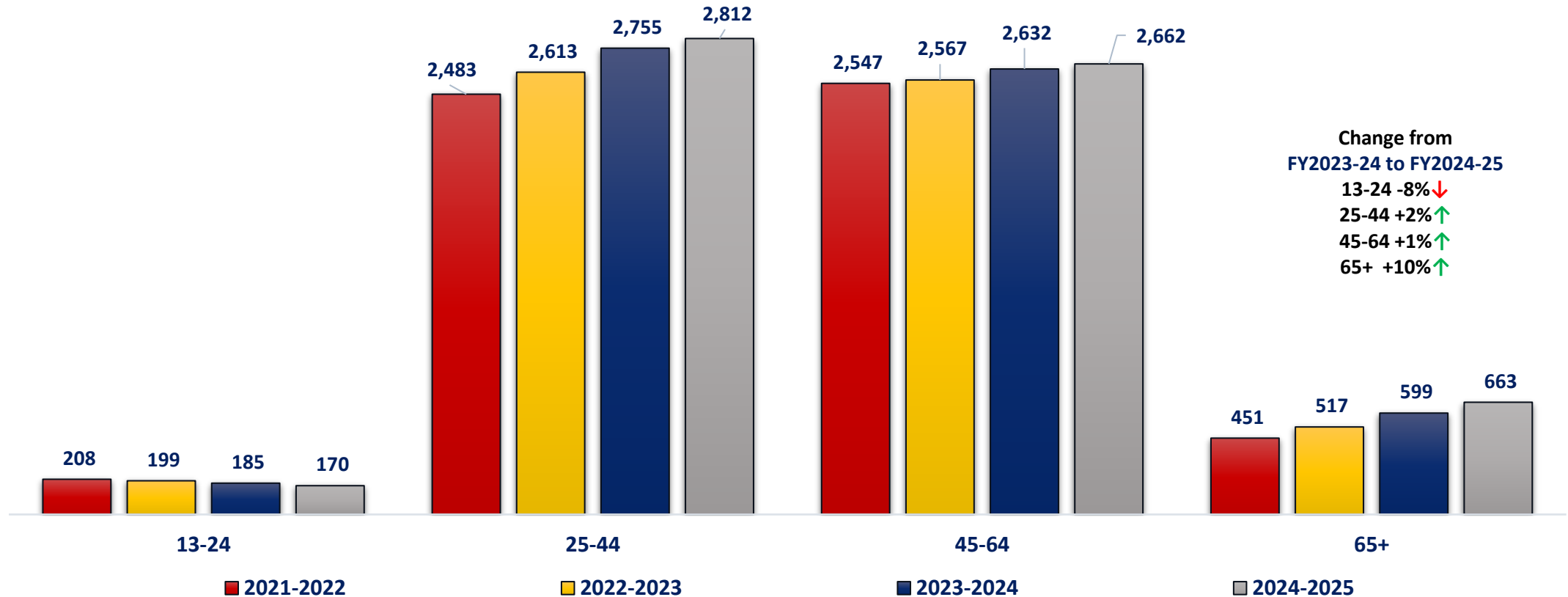
Percent Change	2021-2022	2022-2023	2023-2024	2024-2025
Male	-0.4%	+4.0%	+3.7%	+1.9%
Female	-4.4%	+2.6%	+8.7%	+3.7%
Unknown	+32.5%	+1.8%	+0.9%	+4.4%

Clients by Race



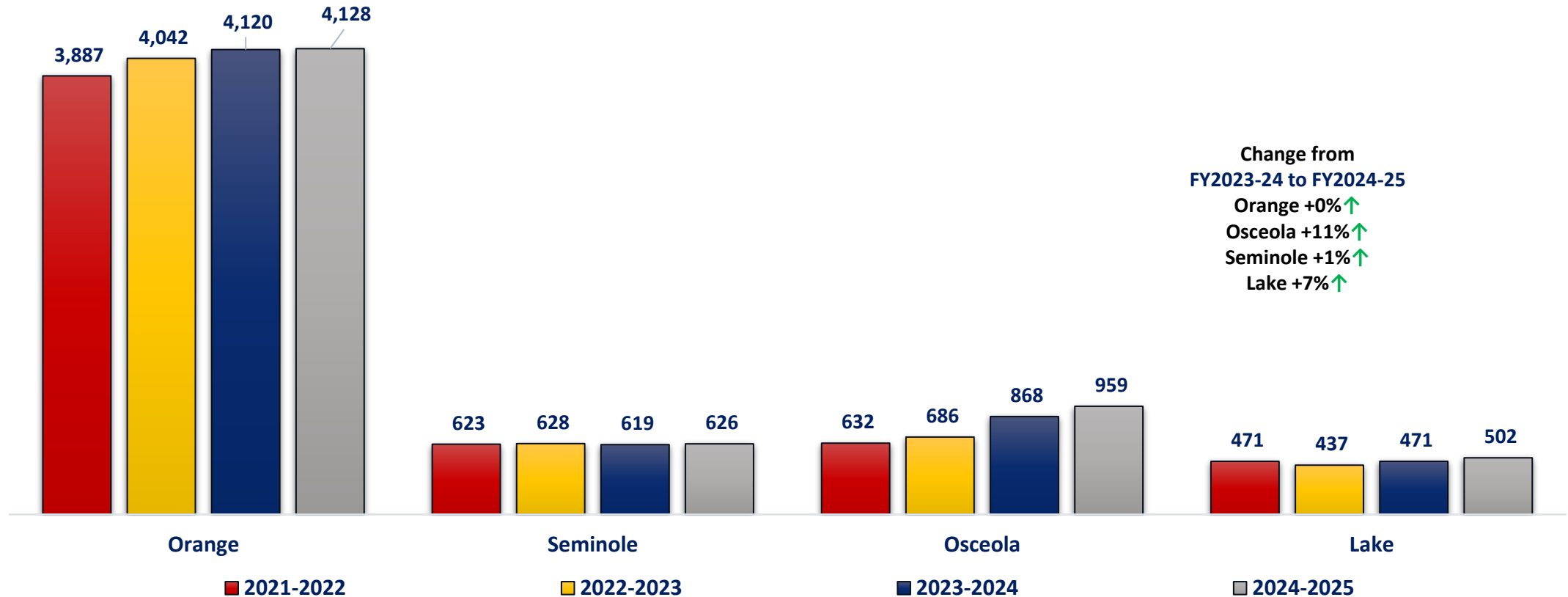
Percent Change	2021-2022	2022-2023	2023-2024	2024-2025
White	-1.0%	+3.0%	+5.0%	+2.9%
Black	-1.4%	+4.3%	+5.2%	+1.6%
Other Races (Sum)	+8.9%	+4.8%	-2.6%	+9.3%

Clients by Age



Percent Change	2021-2022	2022-2023	2023-2024	2024-2025
13-24	-7.1%	-4.3%	-7.0%	-8.1%
25-44	+2.6%	+5.2%	+5.4%	+2.1%
45-64	-3.7%	+0.8%	+2.5%	+1.1%
65+	+10.8%	+14.6%	+15.9%	+10.7%

Clients by County



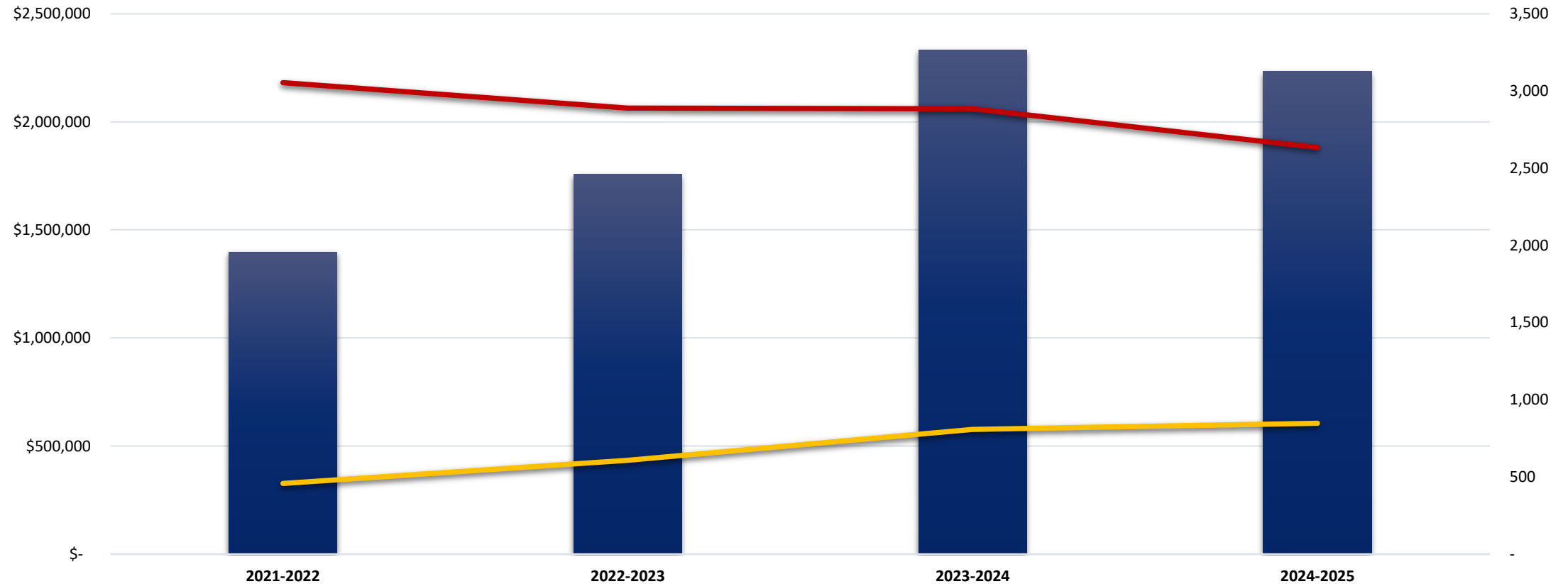
Percent Change	2021-2022	2022-2023	2023-2024	2024-2025
Orange	-1.7%	+4.0%	+1.9%	+0.2%
Seminole	+2.1%	+0.8%	-1.4%	+1.1%
Osceola	+5.5%	+8.5%	+26.5%	+10.5%
Lake	-4.6%	-7.2%	+7.8%	+6.6%

Core Services



Medical Case Management

EXPENDITURES BASED ON FULL TIME POSITIONS

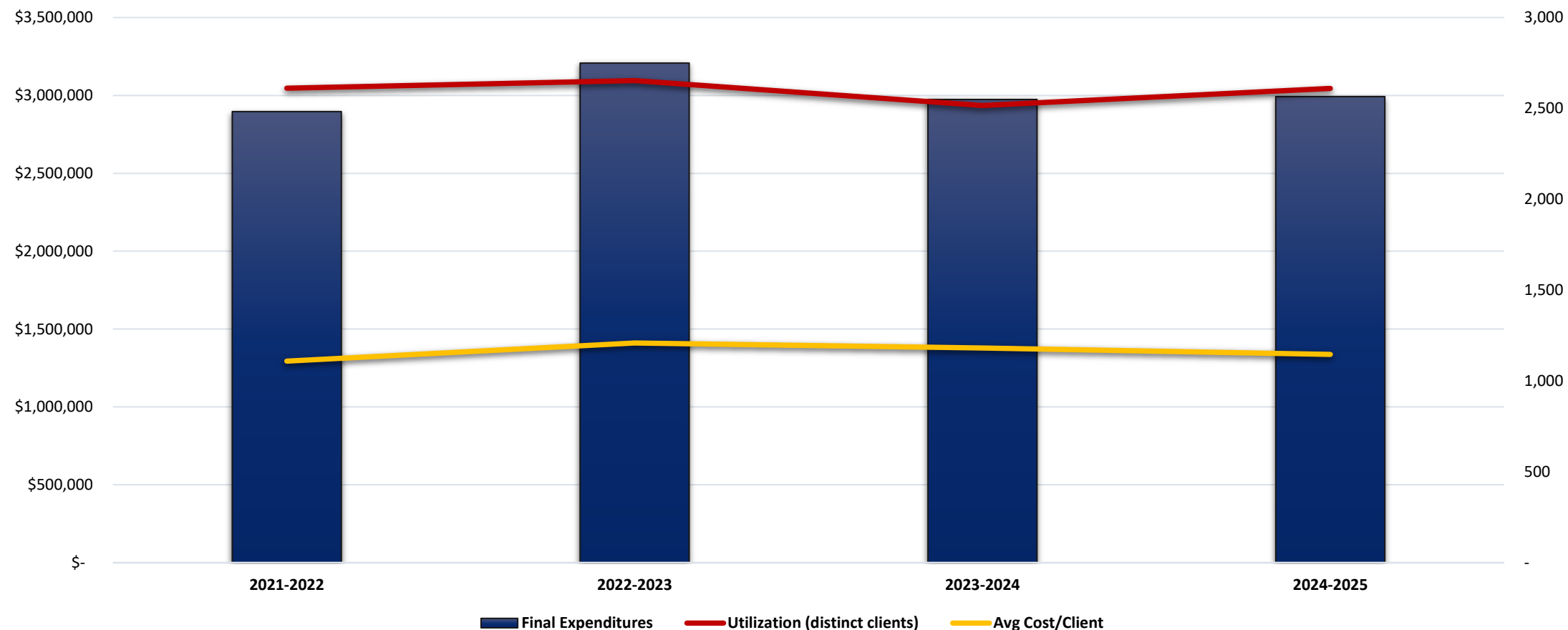


■ Final Expenditures ■ Utilization (distinct clients) ■ Avg Cost/Client

MCM	2021-2022	2022-2023	2023-2024	2024-2025
Final Expenditures	\$ 1,398,085	\$ 1,757,160	\$ 2,332,305	\$ 2,232,764
Utilization (distinct clients)	3,054	2,889	2,885	2,634
Avg Cost/Client	\$ 458	\$ 608	\$ 808	\$ 848
% Change Utilization	-2.9%	-5.4%	-0.1%	-8.7%
Units	66,526	89,887	115,099	112,877
Avg Cost/Unit	\$ 21	\$ 20	\$ 20	\$ 20
% Change Units	+1.0%	+35.1%	+28.0%	-1.9%

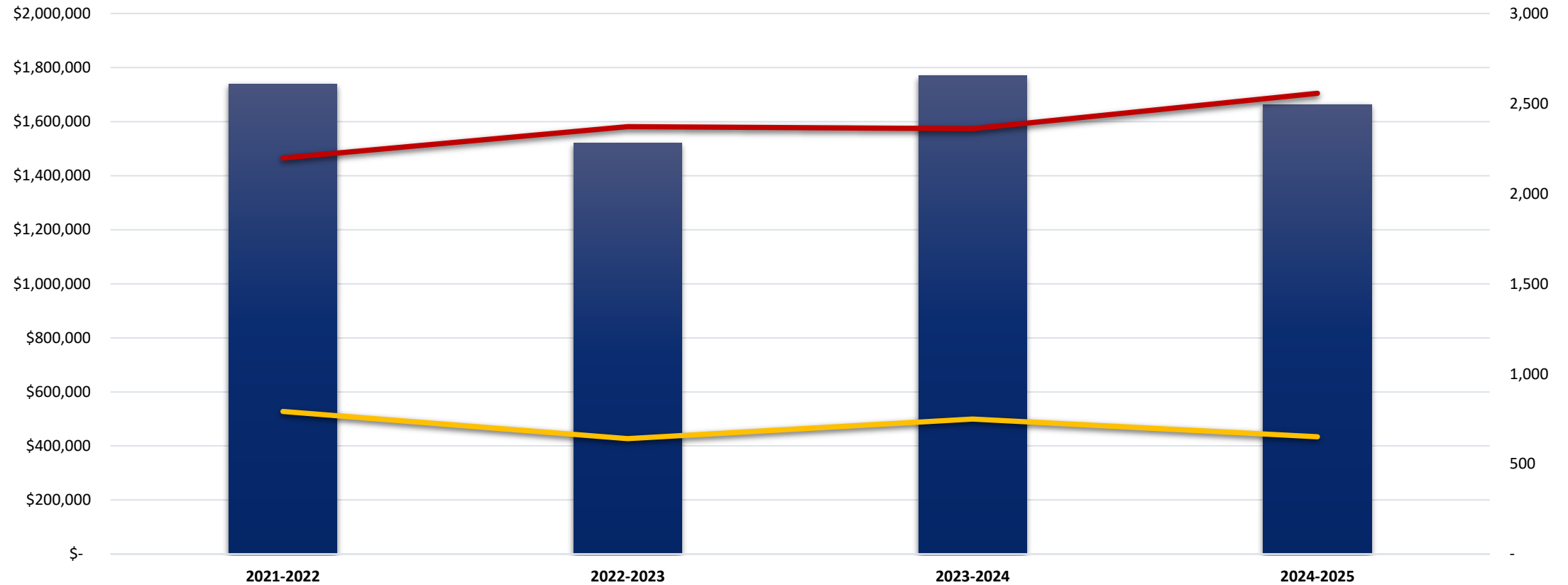
Outpatient Ambulatory Health Services

EXPENDITURE BASED ON MEDICAL VISITS, SPECIALTY CARE, AND LABS



OAHS	2021-2022	2022-2023	2023-2024	2024-2025
Final Expenditures	\$ 2,896,308	\$ 3,207,693	\$ 2,974,070	\$ 2,992,484
Utilization (distinct clients)	2,611	2,653	2,516	2,610
Avg Cost/Client	\$ 1,109	\$ 1,209	\$ 1,182	\$ 1,147
% Change Utilization	-1.1%	+1.6%	-5.2%	+3.7%
Units	20,069	19,523	24,459	23,579
Avg Cost/Unit	\$ 144	\$ 164	\$ 122	\$ 127
% Change Units	-0.3%	-2.7%	+25.3%	-3.6%

Oral Health Care Services

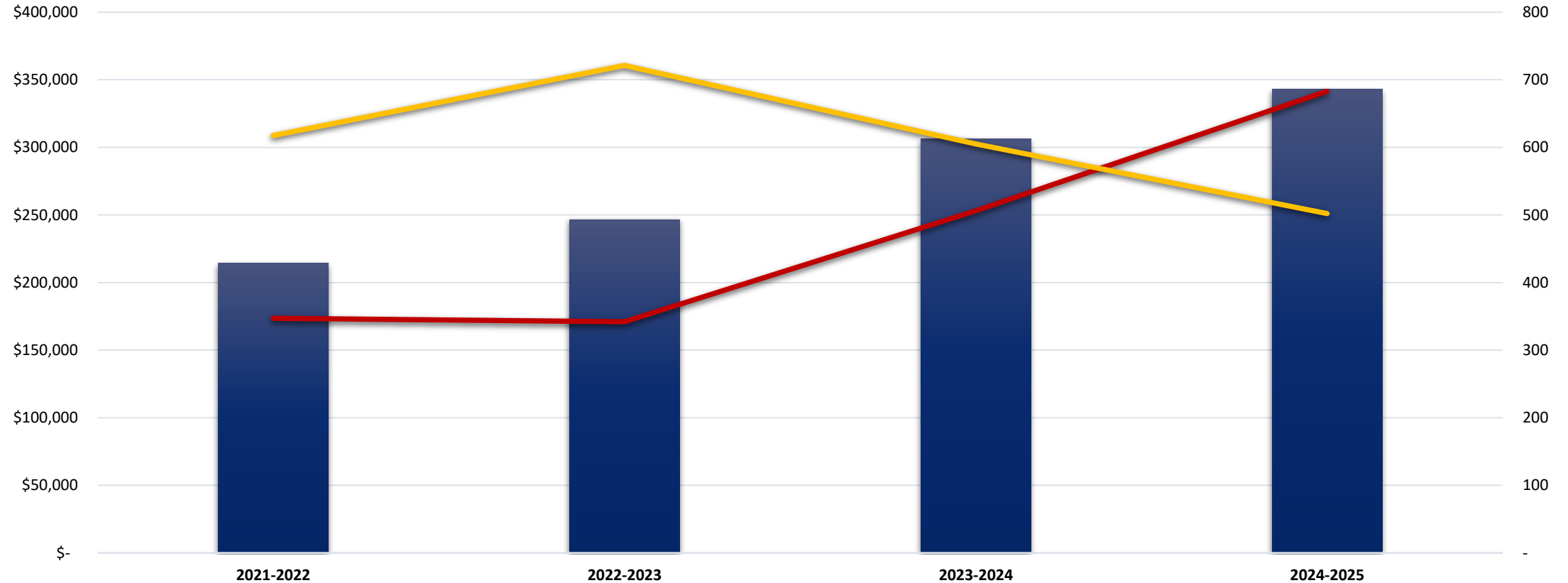


■ Final Expenditures — Utilization (distinct clients) — Avg Cost/Client

Oral Health	2021-2022	2022-2023	2023-2024	2024-2025
Final Expenditures	\$ 1,739,506	\$ 1,519,529	\$ 1,769,777	\$ 1,663,445
Utilization (distinct clients)	2,198	2,372	2,361	2,557
Avg Cost/Client	\$ 791	\$ 641	\$ 750	\$ 651
% Change Utilization	+5.1%	+7.9%	-0.5%	+8.3%
Units	20,599	19,911	22,341	23,239
Avg Cost/Unit	\$ 84	\$ 76	\$ 79	\$ 72
% Change Units	+5.0%	-3.3%	+12.2%	+4.0%

Early Intervention Services

EXPENDITURES BASED ON FULL TIME POSITIONS

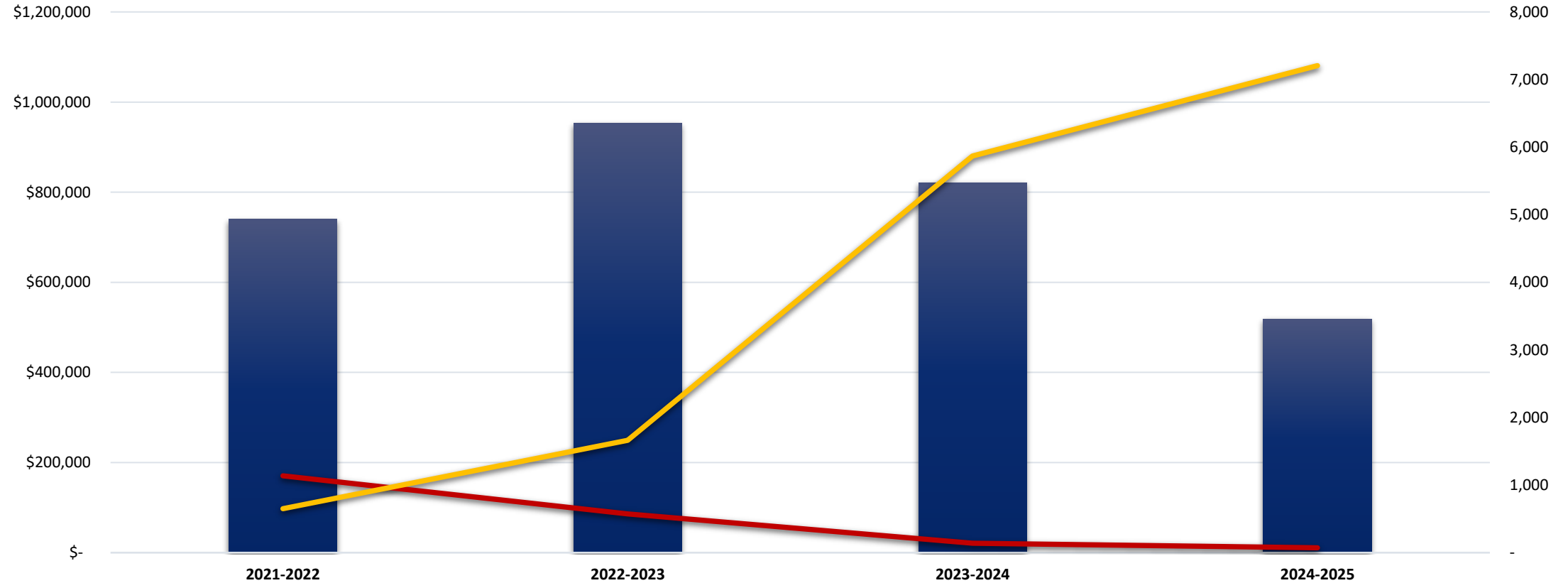


■ Final Expenditures — Utilization (distinct clients) — Avg Cost/Client

EIS	2021-2022	2022-2023	2023-2024	2024-2025
Final Expenditures	\$ 214,228	\$ 246,670	\$ 306,200	\$ 342,919
Utilization (distinct clients)	347	342	506	683
Avg Cost/Client	\$ 617	\$ 721	\$ 605	\$ 502
% Change Utilization	-59.7%	-1.4%	+48.0%	+35.0%
Units	6,357	6,196	6,929	8,714
Avg Cost/Unit	\$ 34	\$ 40	\$ 44	\$ 39
% Change Units	-29.9%	-2.5%	+11.8%	+25.8%

Local Pharmaceutical Assistance

EXPENDITURE BASED ON MEDICATIONS

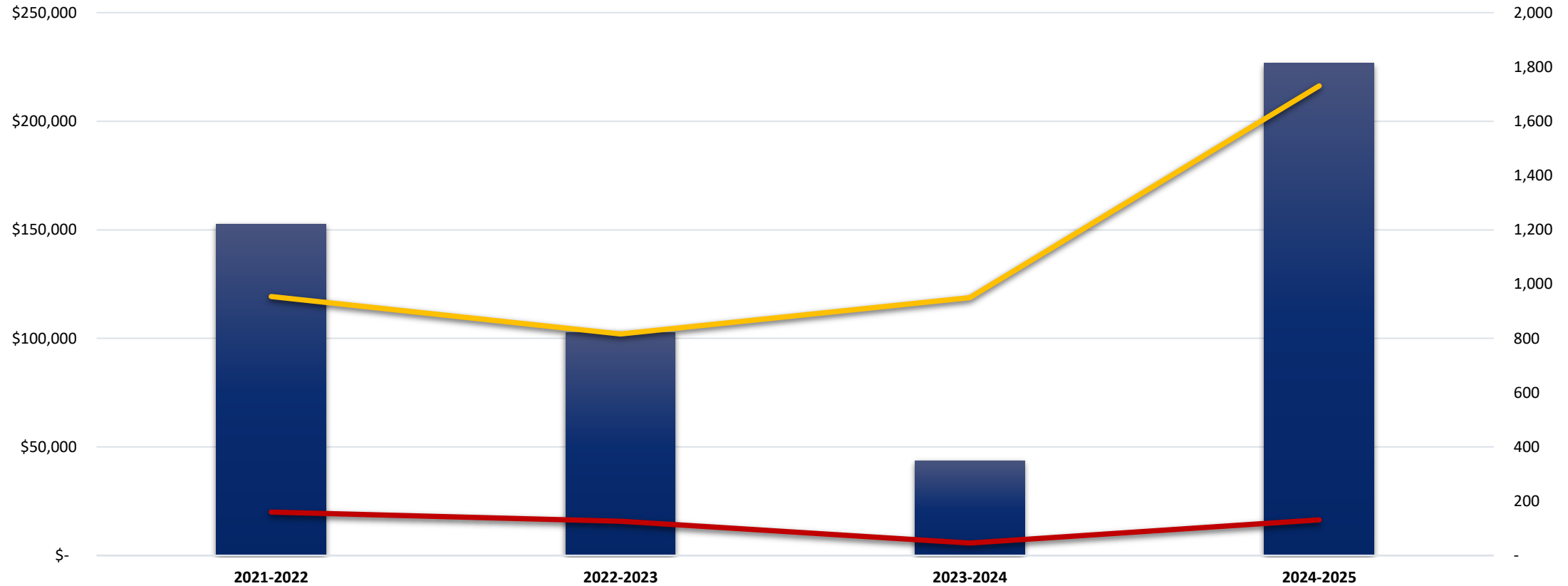


■ Final Expenditures — Utilization (distinct clients) — Avg Cost/Client

Local Pharm	2021-2022	2022-2023	2023-2024	2024-2025
Final Expenditures	\$ 739,778	\$ 953,347	\$ 821,392	\$ 518,792
Utilization (distinct clients)	1,137	573	140	72
Avg Cost/Client	\$ 651	\$ 1,664	\$ 5,867	\$ 7,205
% Change Utilization	+261.0%	-49.6%	-75.6%	-48.6%
Units	9,769	918	254	128
Avg Cost/Unit	\$ 76	\$ 1,039	\$ 3,234	\$ 4,053
% Change Units	+991.5%	-90.6%	-72.3%	-49.6%

Mental Health Services

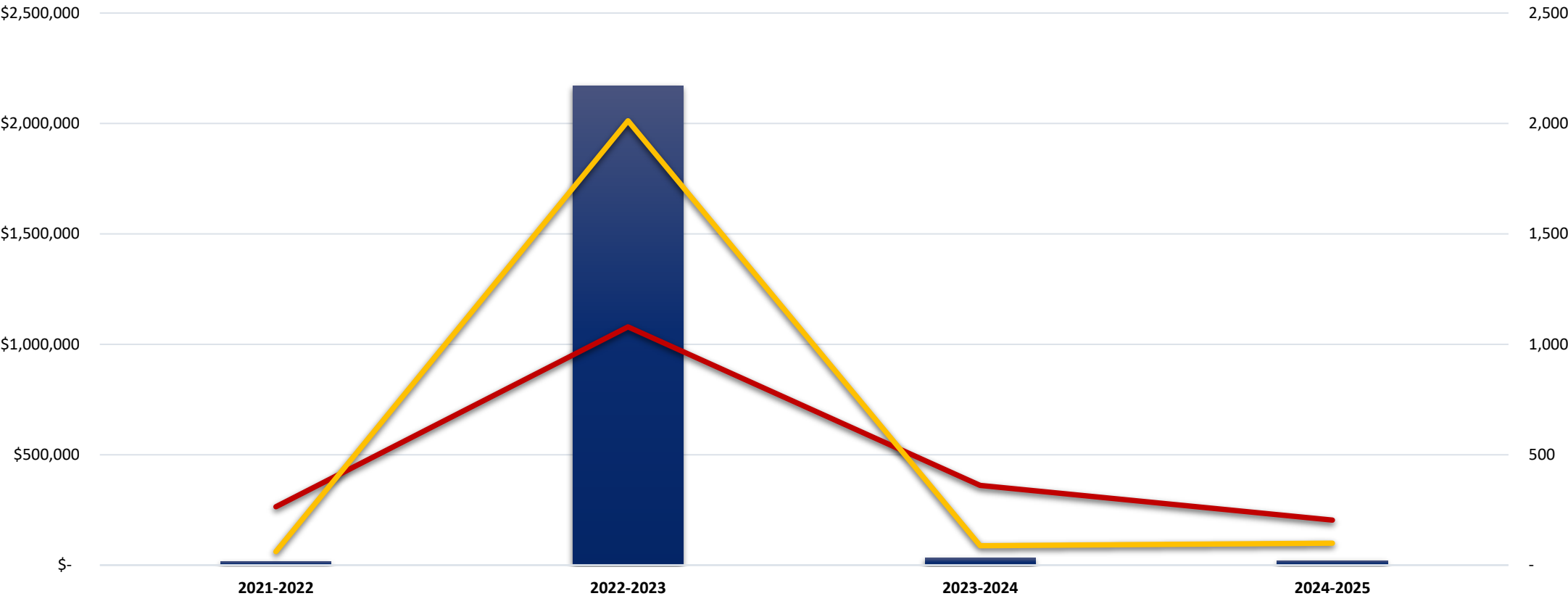
EXPENDITURES BASED ON MENTAL HEALTH SERVICES INCLUDING COUNSELING SESSIONS, BIO-PSYCHOSOCIAL ASSESSMENTS AND PSYCHIATRIC SERVICES



Mental Health		2021-2022	2022-2023	2023-2024	2024-2025
Final Expenditures	\$	152,698	\$ 102,845	\$ 43,697	\$ 226,664
Utilization (distinct clients)		160	126	46	131
Avg Cost/Client	\$	954	\$ 816	\$ 950	\$ 1,730
% Change Utilization		-32.5%	-21.3%	-63.5%	+184.8%
Units		2,291	2,763	303	1,173
Avg Cost/Unit	\$	67	\$ 37	\$ 144	\$ 193
% Change Units		-29.3%	+20.6%	-89.0%	+287.1%

Health Insurance / Cost Sharing Assistance

EXPENDITURES BASED ON PREMIUM AND CO-PAY ASSISTANCE PAYMENTS

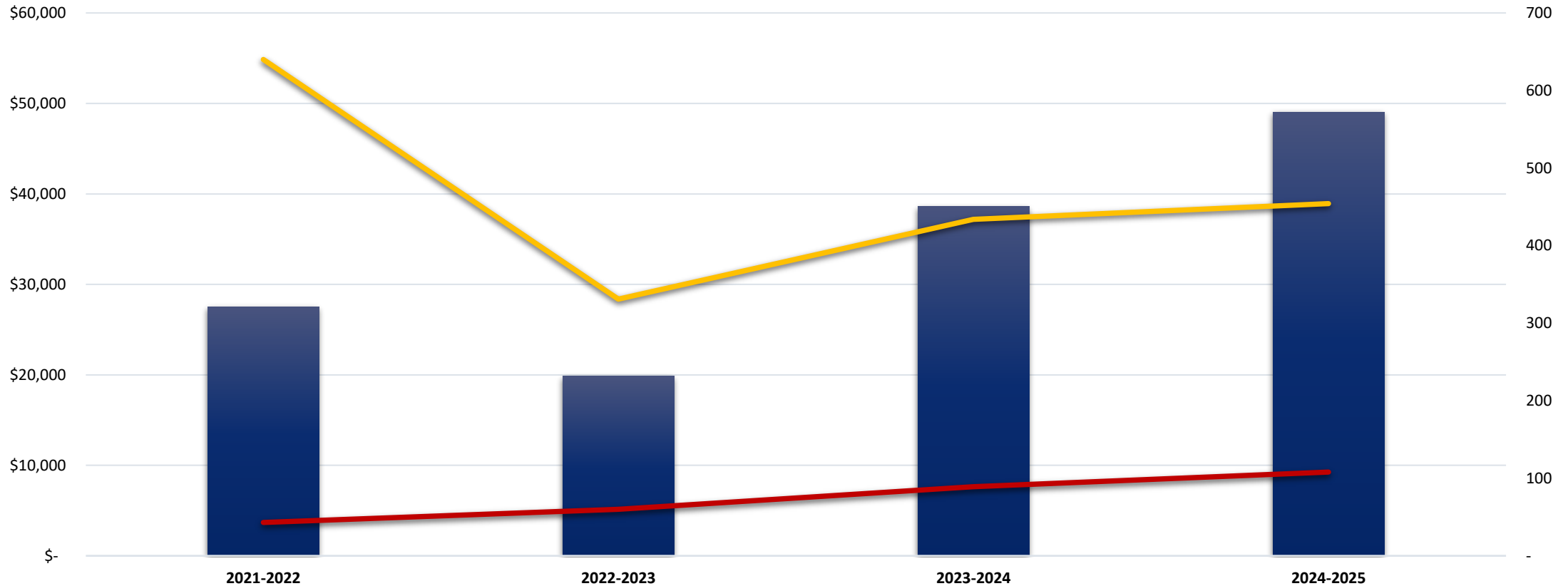


Final Expenditures Utilization (distinct clients) Avg Cost/Client

Health insurance	2021-2022	2022-2023	2023-2024	2024-2025
Final Expenditures	\$ 16,126	\$ 2,171,248	\$ 31,643	\$ 20,381
Utilization (distinct clients)	264	1,079	361	204
Avg Cost/Client	\$ 61	\$ 2,012	\$ 88	\$ 100
% Change Utilization	+50.0%	+308.7%	-66.5%	-43.5%
Units	623	2,141	765	451
Avg Cost/Unit	\$ 26	\$ 1,014	\$ 41	\$ 45
% Change Units	+44.2%	+243.7%	-64.3%	-41.0%

Medical Nutrition Therapy

EXPENDITURES BASED ON CASES OF NUTRITIONAL SUPPLEMENT CANS PURCHASED

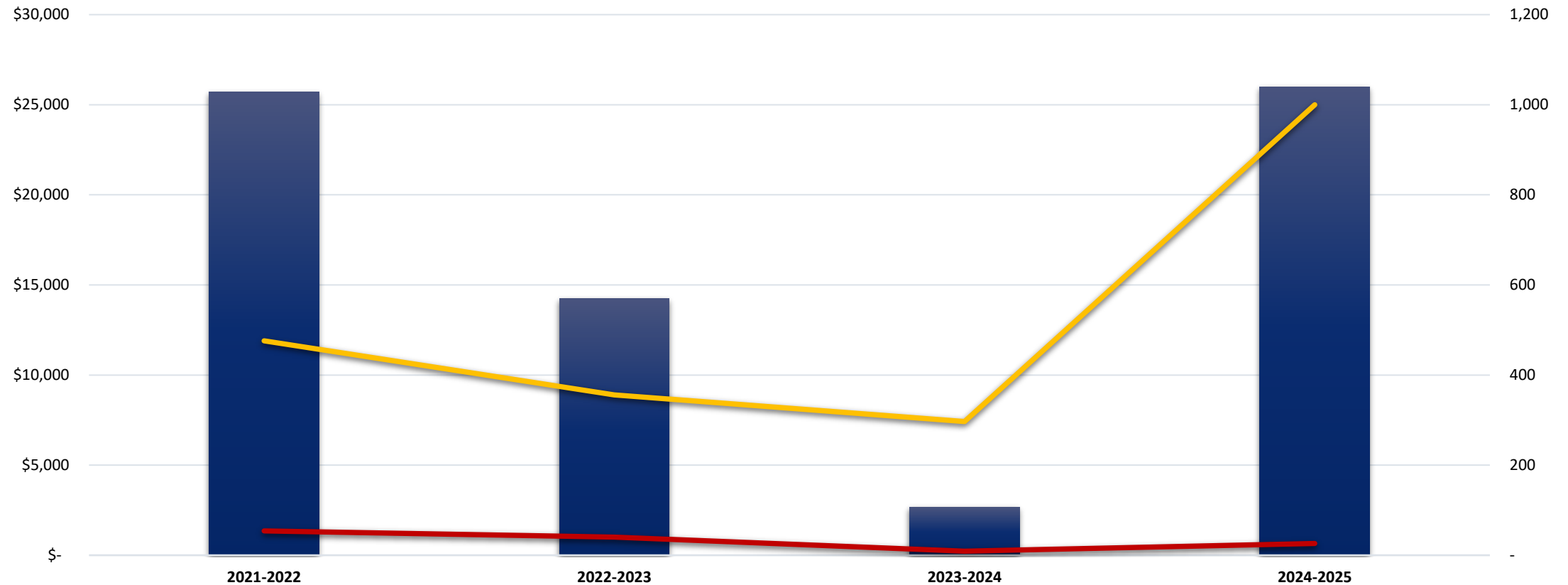


■ Final Expenditures — Utilization (distinct clients) — Avg Cost/Client

MNT	2021-2022	2022-2023	2023-2024	2024-2025
Final Expenditures	\$ 27,520	\$ 19,858	\$ 38,616	\$ 49,057
Utilization (distinct clients)	43	60	89	108
Avg Cost/Client	\$ 640	\$ 331	\$ 434	\$ 454
% Change Utilization	+16.2%	+39.5%	+48.3%	+21.3%
Units	6,817	13,652	19,989	25,769
Avg Cost/Unit	\$ 4	\$ 1	\$ 2	\$ 2
% Change Units	+0.4%	+100.3%	+46.4%	+28.9%

Substance Abuse Outpatient

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



Final Expenditures Utilization (distinct clients) Avg Cost/Client

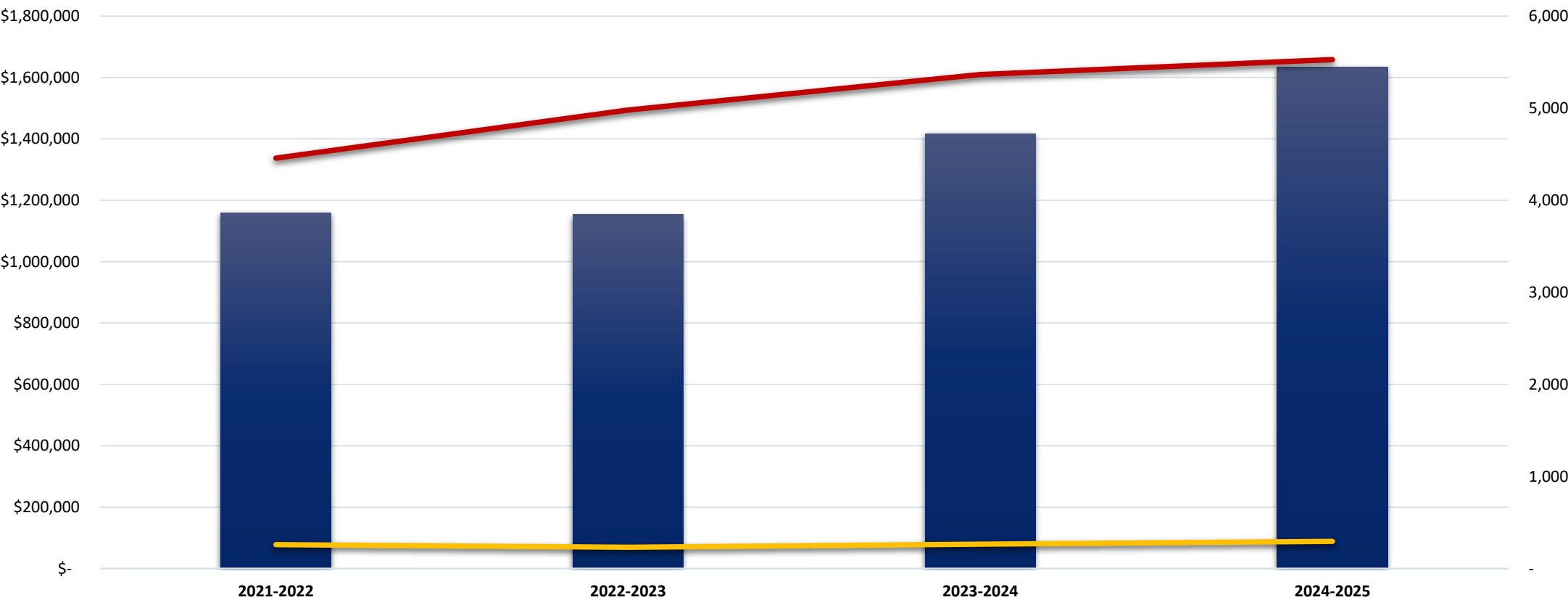
Substance Abuse	2021-2022	2022-2023	2023-2024	2024-2025
Final Expenditures	\$ 25,698	\$ 14,240	\$ 2,671	\$ 25,998
Utilization (distinct clients)	54	40	9	26
Avg Cost/Client	\$ 476	\$ 356	\$ 297	\$ 1,000
% Change Utilization	-39.3%	-25.9%	-77.5%	+188.9%
Units	642	458	62	439
Avg Cost/Unit	\$ 40	\$ 31	\$ 43	\$ 59
% Change Units	-46.8%	-28.7%	-86.5%	+608.1%

Support Services



Referral for Health Care & Support Services

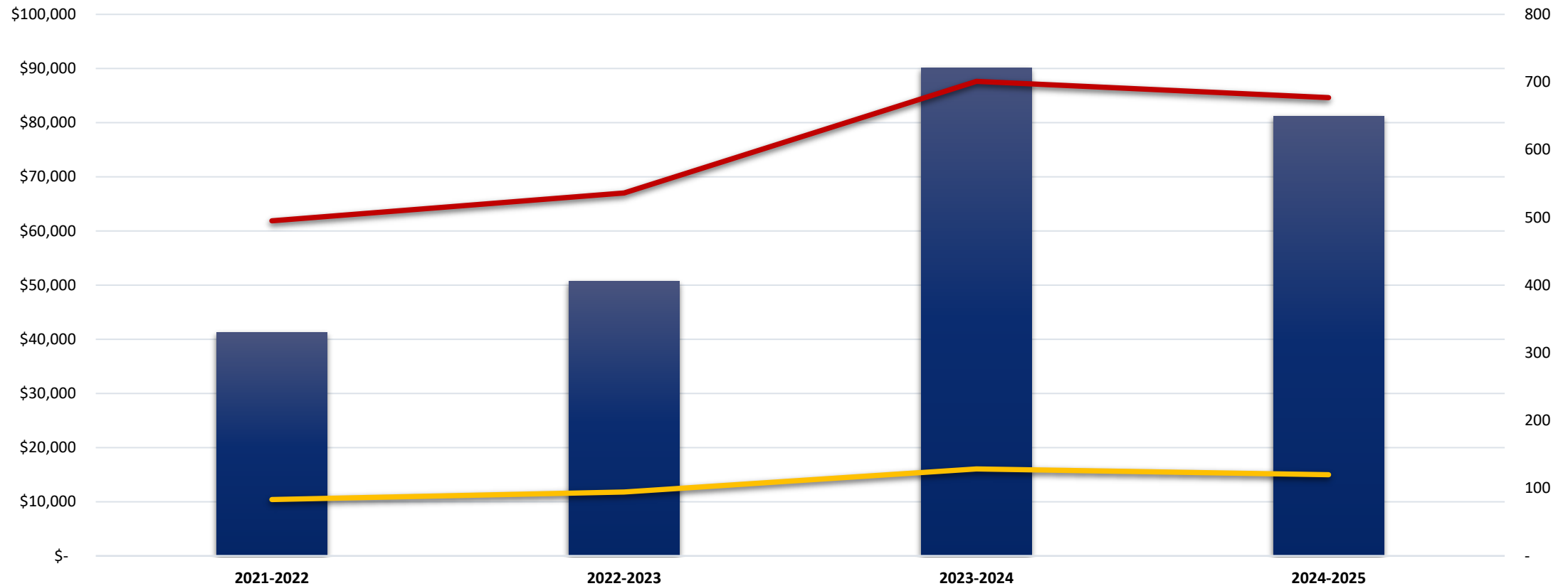
EXPENDITURES BASED ON FULL TIME POSITIONS



RS	2021-2022	2022-2023	2023-2024	2024-2025
Final Expenditures	\$ 1,159,620	\$ 1,152,929	\$ 1,417,350	\$ 1,634,298
Utilization (distinct clients)	4,458	4,980	5,367	5,528
Avg Cost/Client	\$ 260	\$ 232	\$ 264	\$ 296
% Change Utilization	-3.1%	+11.7%	+7.8%	+3.0%
Units	81,318	93,854	106,201	113,373
Avg Cost/Unit	\$ 14	\$ 12	\$ 13	\$ 14
% Change Units	+0.1%	+15.4%	+13.2%	+6.8%

Medical Transportation

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

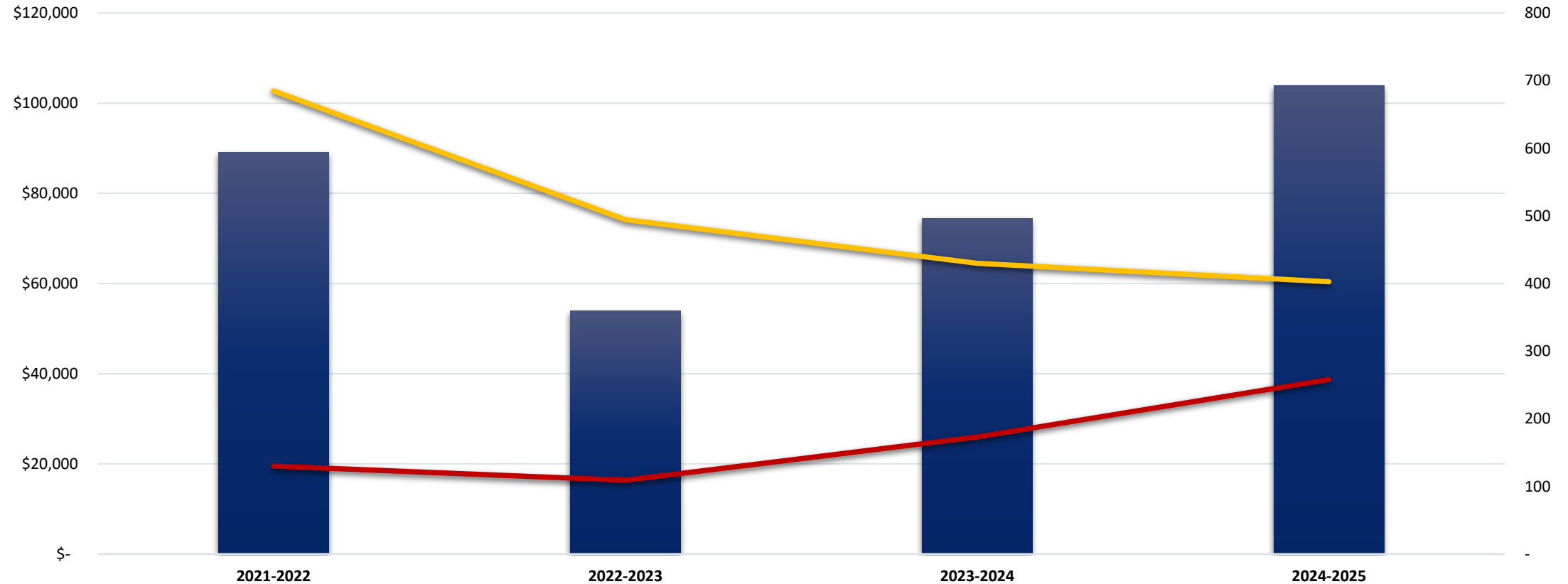


Final Expenditures Utilization (distinct clients) Avg Cost/Client

Transportation	2021-2022	2022-2023	2023-2024	2024-2025
Final Expenditures	\$ 41,210	\$ 50,657	\$ 90,069	\$ 81,189
Utilization (distinct clients)	495	536	701	677
Avg Cost/Client	\$ 83	\$ 95	\$ 128	\$ 120
% Change Utilization	+29.9%	+8.3%	+30.8%	-3.4%
Units	2,038	2,189	3,485	4,449
Avg Cost/Unit	\$ 20	\$ 23	\$ 26	\$ 18
% Change Units	+29.7%	+7.4%	+59.2%	+27.7%

Psychosocial Support Services

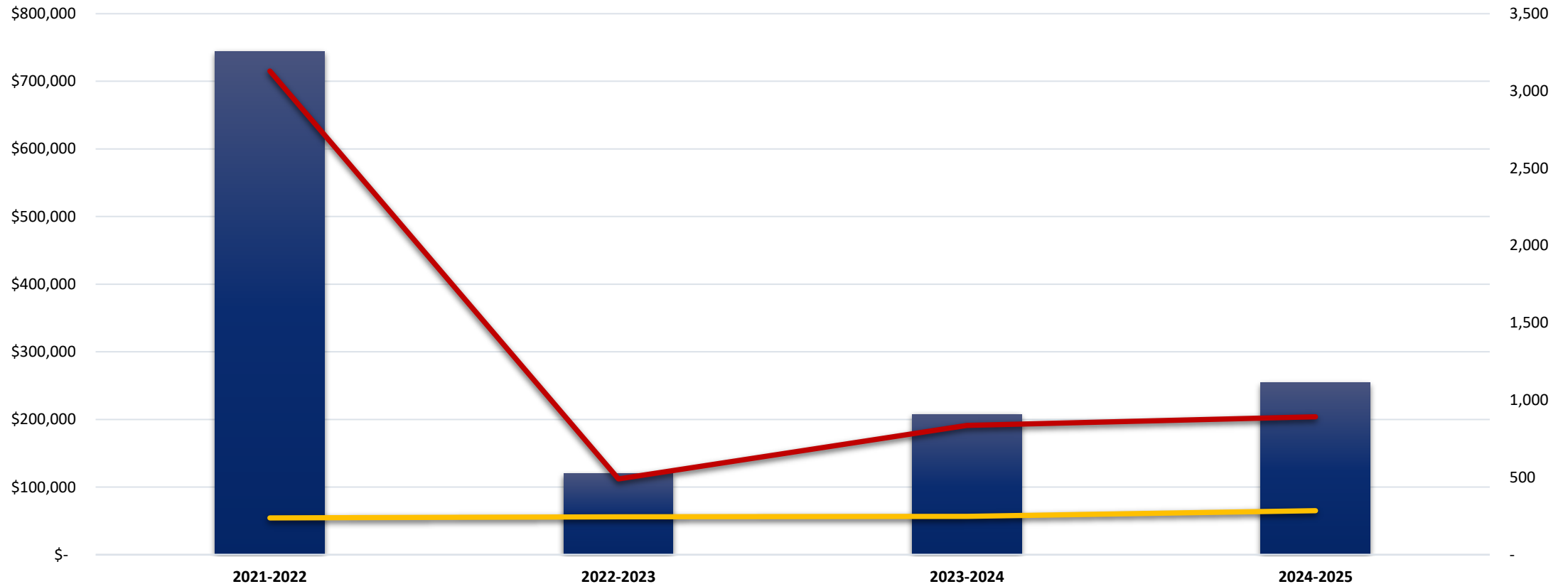
EXPENDITURES BASED ON FULL TIME POSITION



	2021-2022	2022-2023	2023-2024	2024-2025
Final Expenditures	\$ 89,016	\$ 53,901	\$ 74,360	\$ 103,871
Utilization (distinct clients)	130	109	173	258
Avg Cost/Client	\$ 685	\$ 495	\$ 430	\$ 403
% Change Utilization	-59.4%	-16.2%	+58.7%	+49.1%
Units	3,682	1,763	1,692	2,863
Avg Cost/Unit	\$ 24	\$ 31	\$ 44	\$ 36
% Change Units	+49.0%	-52.1%	-4.0%	+69.2%

Food Bank / Home Delivered Meals

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

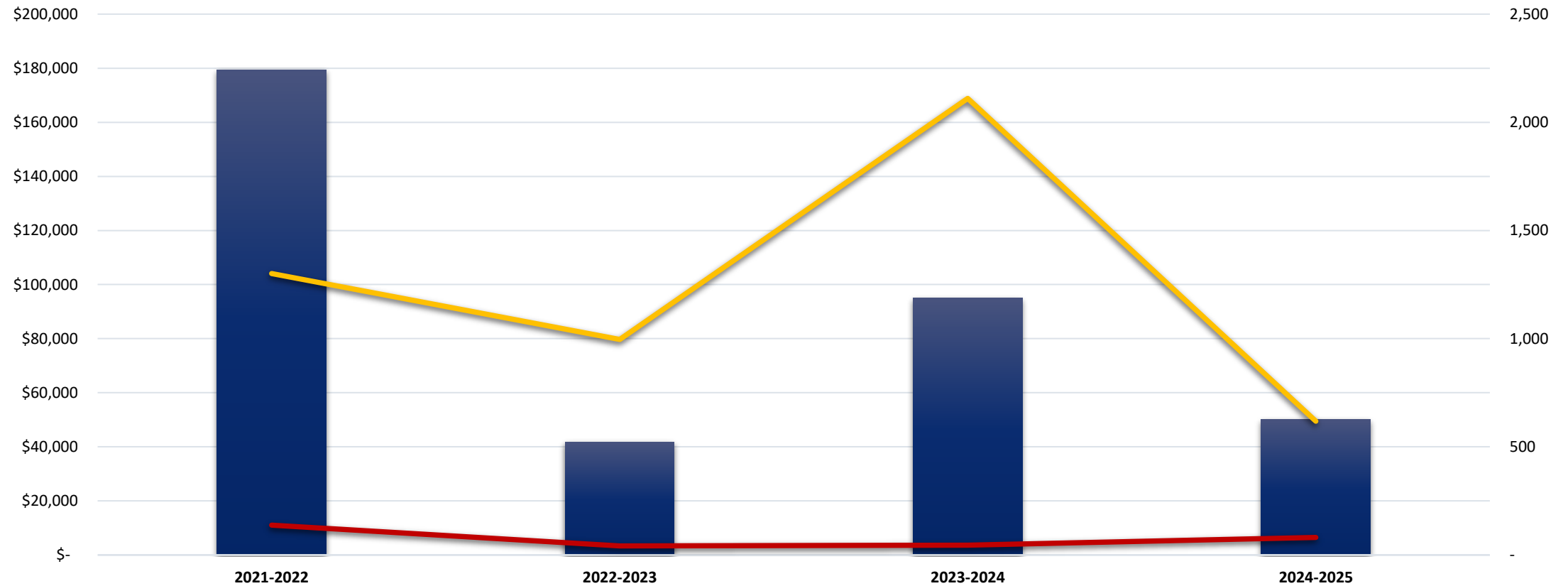


Final Expenditures Utilization (distinct clients) Avg Cost/Client

Food Bank	2021-2022	2022-2023	2023-2024	2024-2025
Final Expenditures	\$ 744,533	\$ 120,050	\$ 207,591	\$ 253,993
Utilization (distinct clients)	3,129	490	836	892
Avg Cost/Client	\$ 238	\$ 245	\$ 248	\$ 285
% Change Utilization	+95.4%	-84.3%	+70.6%	+6.7%
Units	16,439	1,526	22,887	26,016
Avg Cost/Unit	\$ 45	\$ 79	\$ 9	\$ 10
% Change Units	+260.3%	-90.7%	+1399.8%	+13.7%

Emergency Financial Assistance

EXPENDITURES BASED ON MEDICATIONS

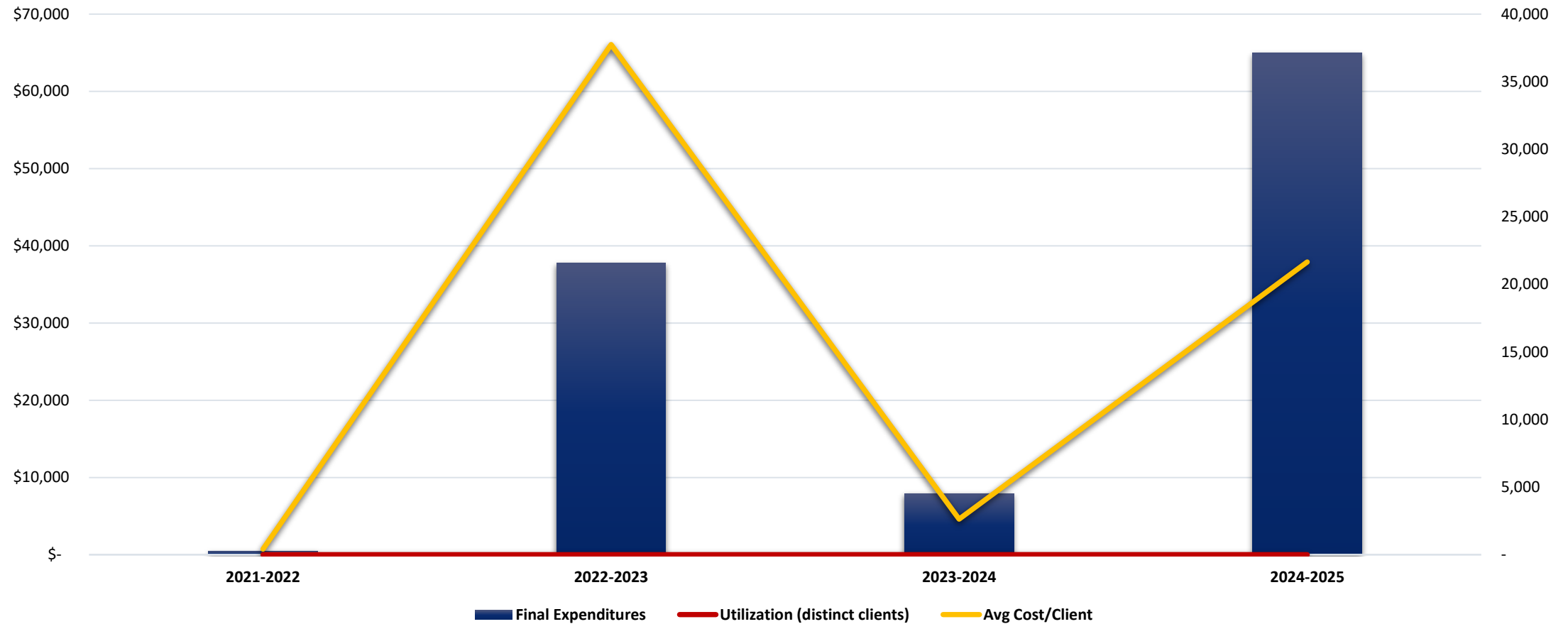


■ Final Expenditures — Utilization (distinct clients) — Avg Cost/Client

EFA	2021-2022	2022-2023	2023-2024	2024-2025
Final Expenditures	\$ 179,482	\$ 41,830	\$ 94,974	\$ 50,099
Utilization (distinct clients)	138	42	45	81
Avg Cost/Client	\$ 1,301	\$ 996	\$ 2,111	\$ 619
% Change Utilization	+263.2%	-69.6%	+7.1%	+80.0%
Units	294	68	159	243
Avg Cost/Unit	\$ 610	\$ 615	\$ 597	\$ 206
% Change Units	+258.5%	-76.9%	+133.8%	+52.8%

Substance Abuse Residential

EXPENDITURES BASED ON LEVELS OF RESIDENTIAL BEDS AND DETOX



SAR	2021-2022	2022-2023	2023-2024	2024-2025
Final Expenditures	\$ 415	\$ 37,747	\$ 7,901	\$ 64,958
Utilization (distinct clients)	1	1	3	3
Avg Cost/Client	\$ 415	\$ 37,747	\$ 2,634	\$ 21,653
% Change Utilization	-83.3%	0.0%	+200.0%	0.0%
Units	2	182	48	287
Avg Cost/Unit	\$ 208	\$ 207	\$ 165	\$ 226
% Change Units	-99.1%	+9000.0%	-73.6%	+497.9%