

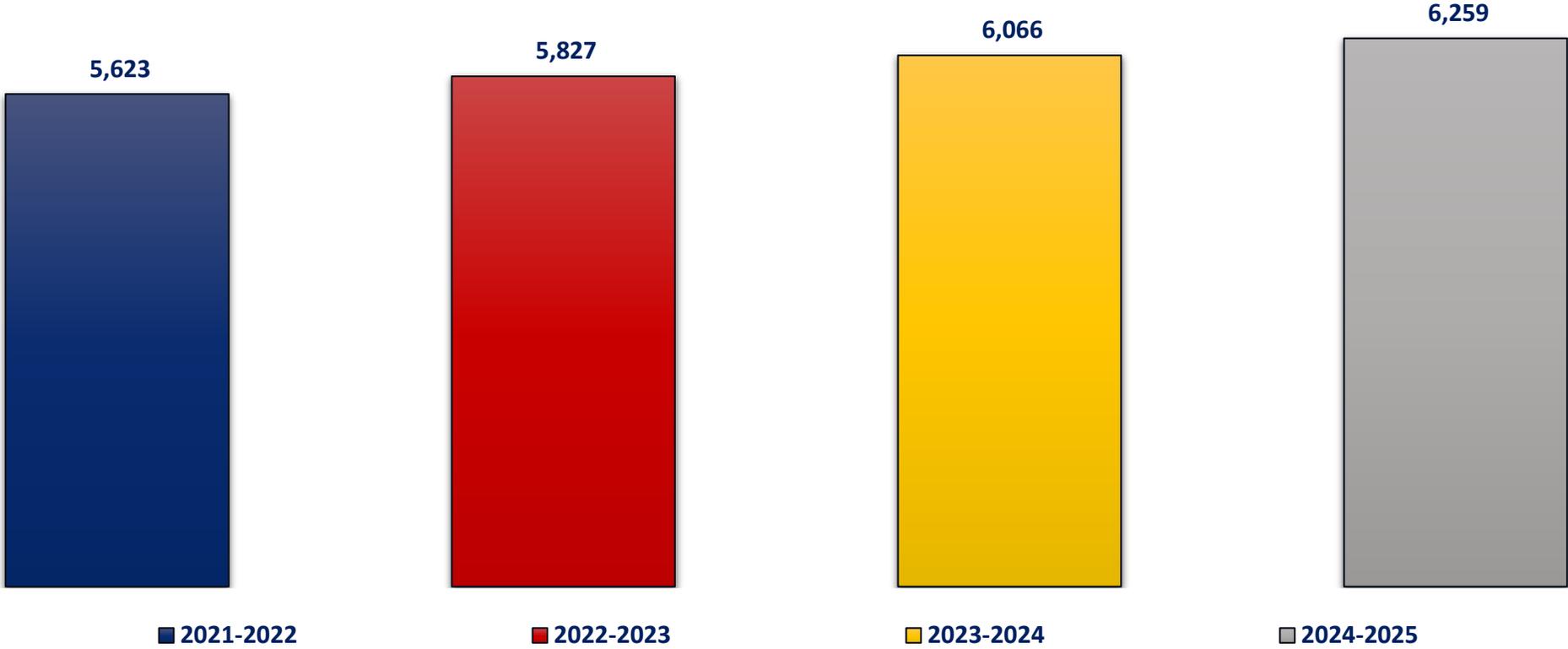


Orlando EMA RWHAP Part A

**2024-2025 FY Annual Utilization &
Expenditures**

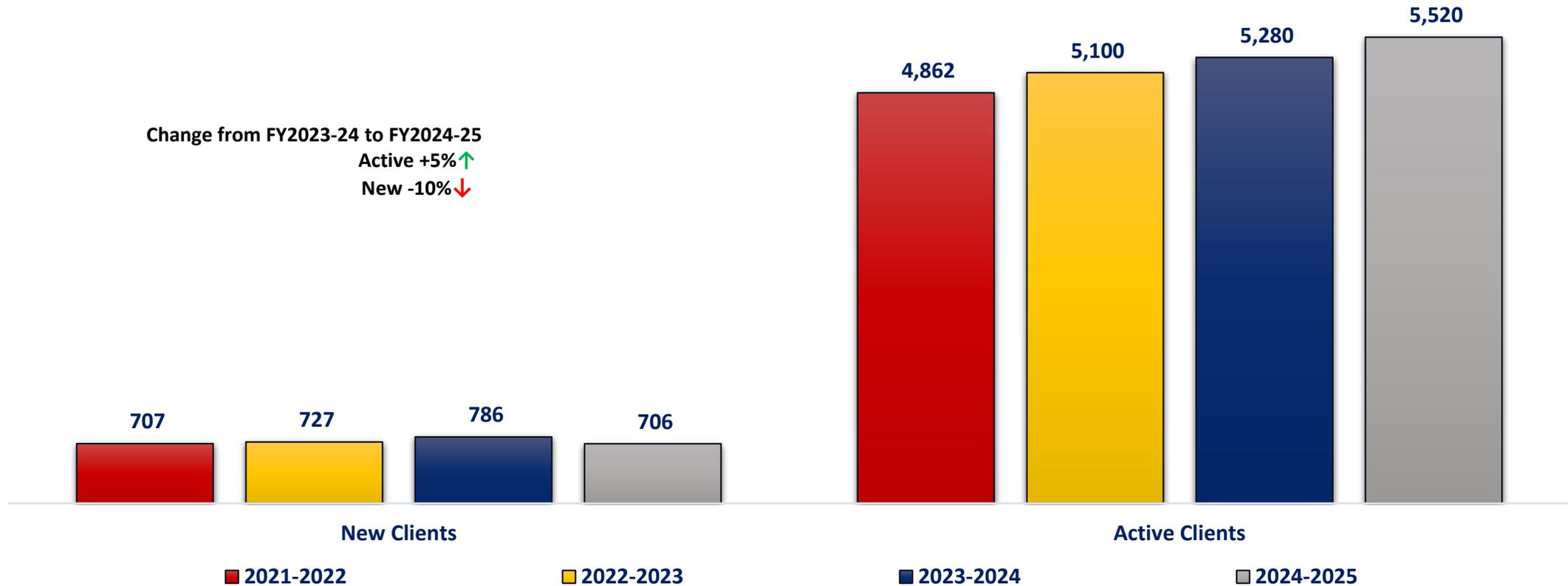


Total Unduplicated Clients



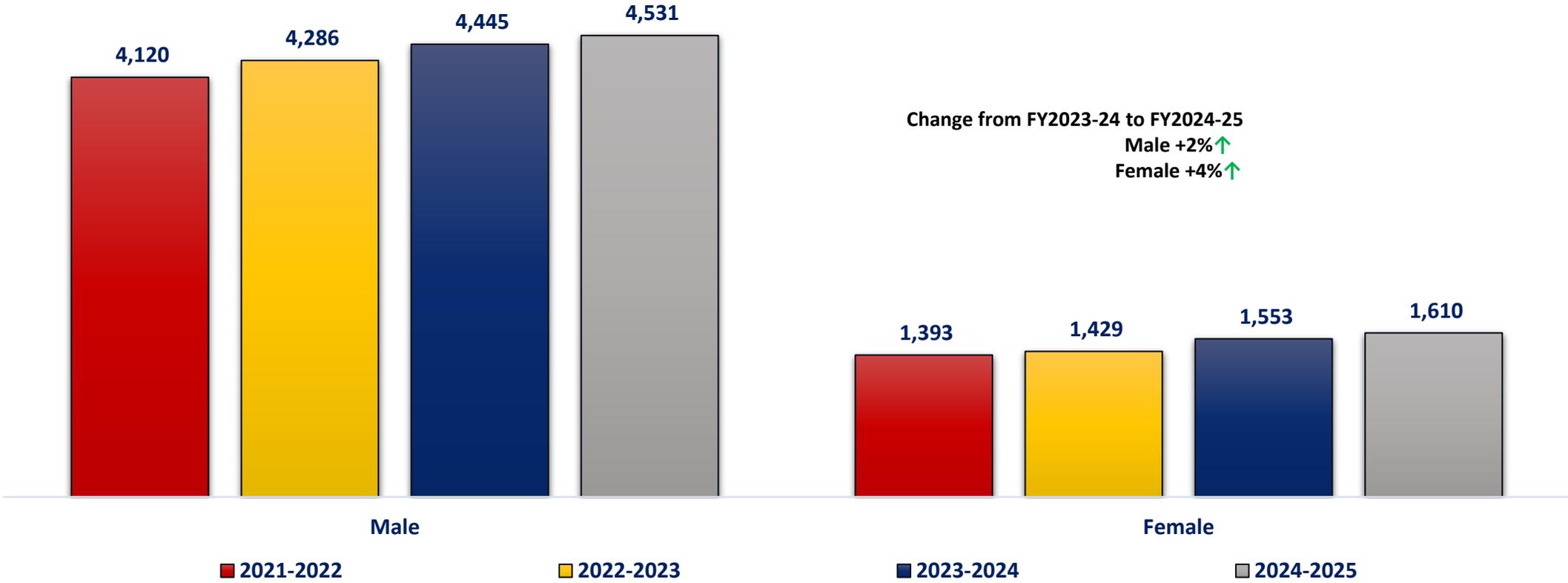
| Percent Change | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 |
|----------------|-----------|-----------|-----------|-----------|
| Total Clients | -1.0% | +3.6% | +4.1% | +3.2% |

New and Active Clients



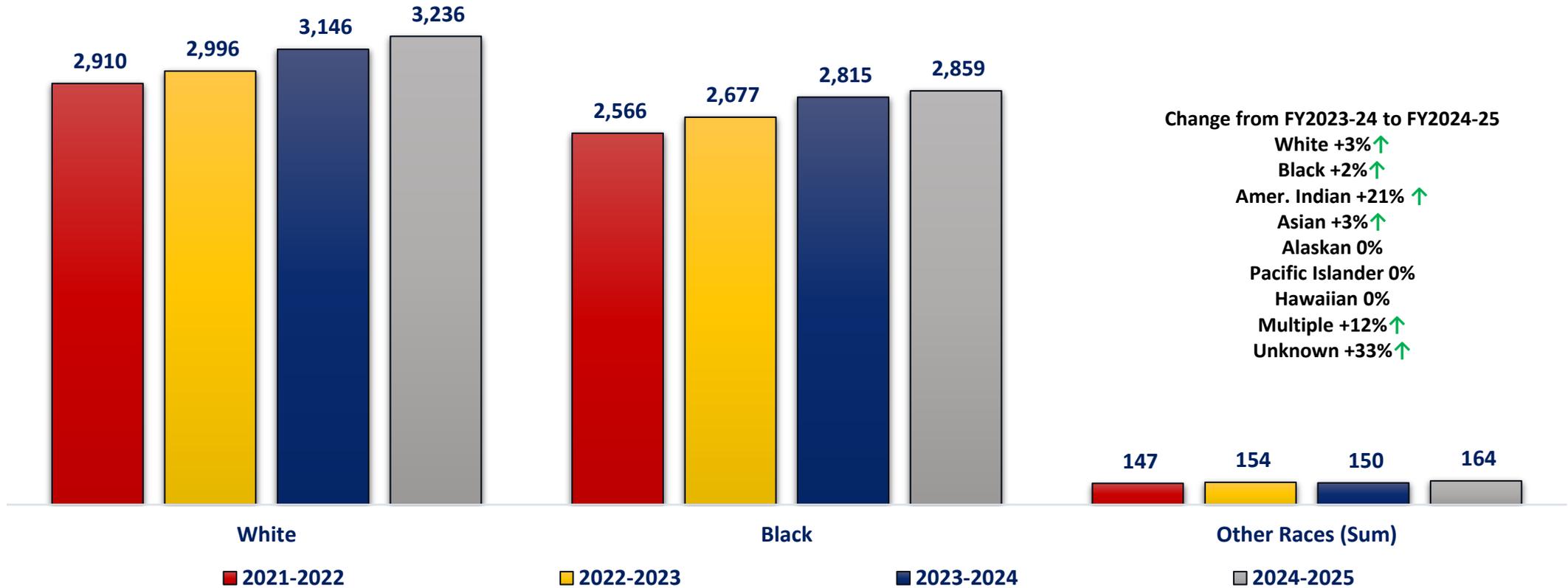
| Percent Change | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 |
|----------------|-----------|-----------|-----------|-----------|
| New Clients | +6.5% | +2.8% | +8.1% | -10.2% |
| Active Clients | -2.3% | +4.9% | +3.5% | +4.5% |

Clients by Sex



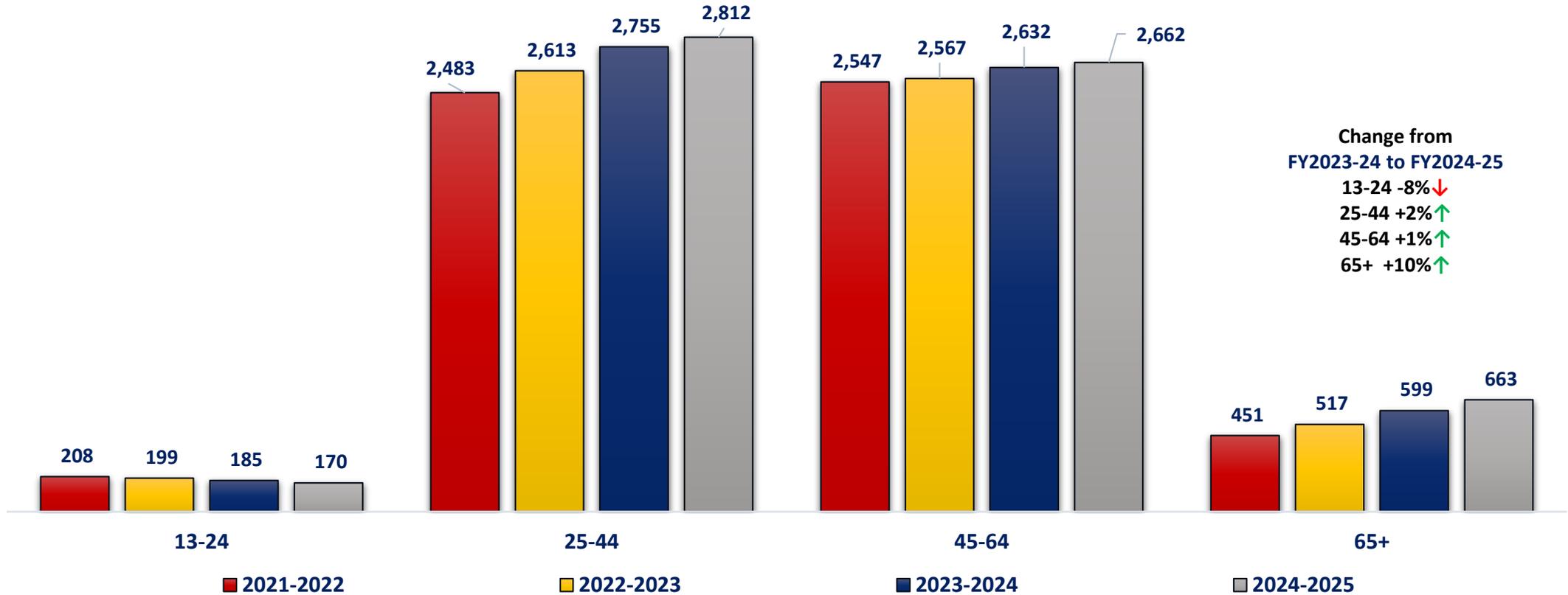
| Percent Change | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 |
|----------------|-----------|-----------|-----------|-----------|
| Male | -0.4% | +4.0% | +3.7% | +1.9% |
| Female | -4.4% | +2.6% | +8.7% | +3.7% |

Clients by Race



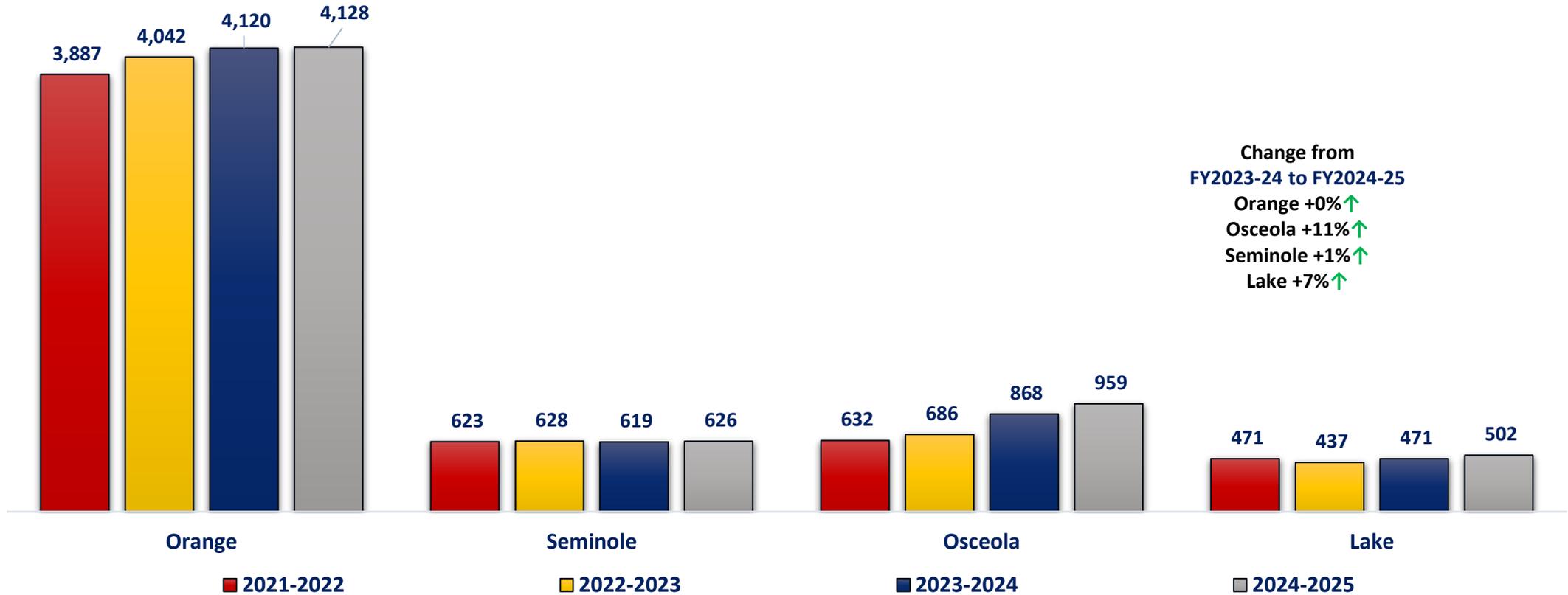
| Percent Change | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 |
|-------------------|-----------|-----------|-----------|-----------|
| White | -1.0% | +3.0% | +5.0% | +2.9% |
| Black | -1.4% | +4.3% | +5.2% | +1.6% |
| Other Races (Sum) | +8.9% | +4.8% | -2.6% | +9.3% |

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

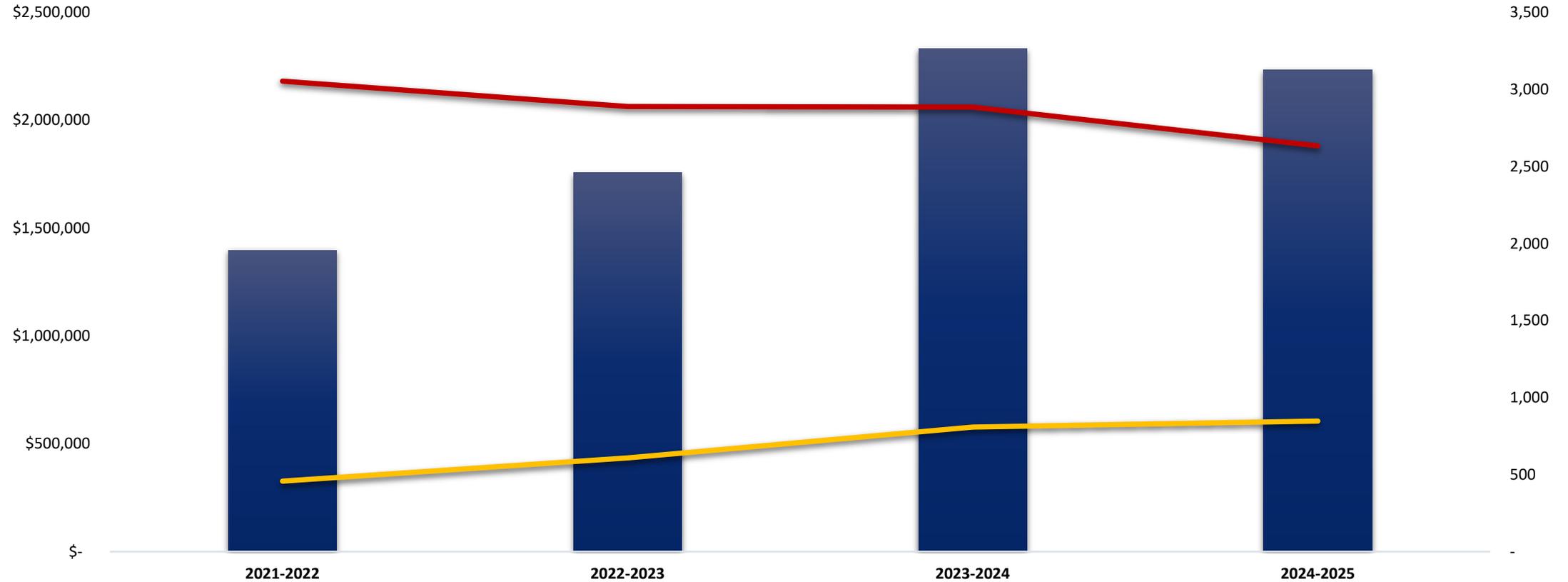


| Percent Change | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 |
|----------------|-----------|-----------|-----------|-----------|
| Orange | -1.7% | +4.0% | +1.9% | +0.2% |
| Seminole | +2.1% | +0.8% | -1.4% | +1.1% |
| Osceola | +5.5% | +8.5% | +26.5% | +10.5% |
| Lake | -4.6% | -7.2% | +7.8% |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

Core Services

Medical Case Management

EXPENDITURES BASED ON FULL TIME POSITIONS

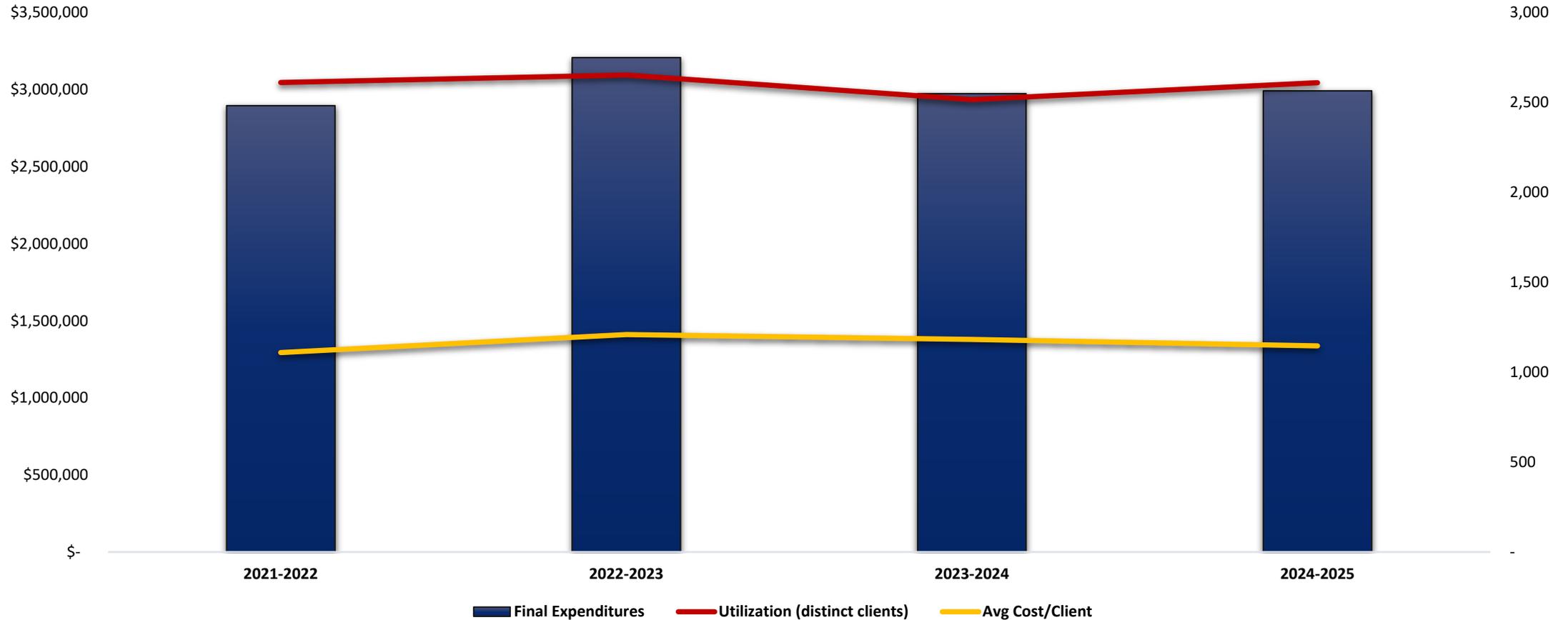


■ Final Expenditures — Utilization (distinct clients) — Avg Cost/Client

| 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% |

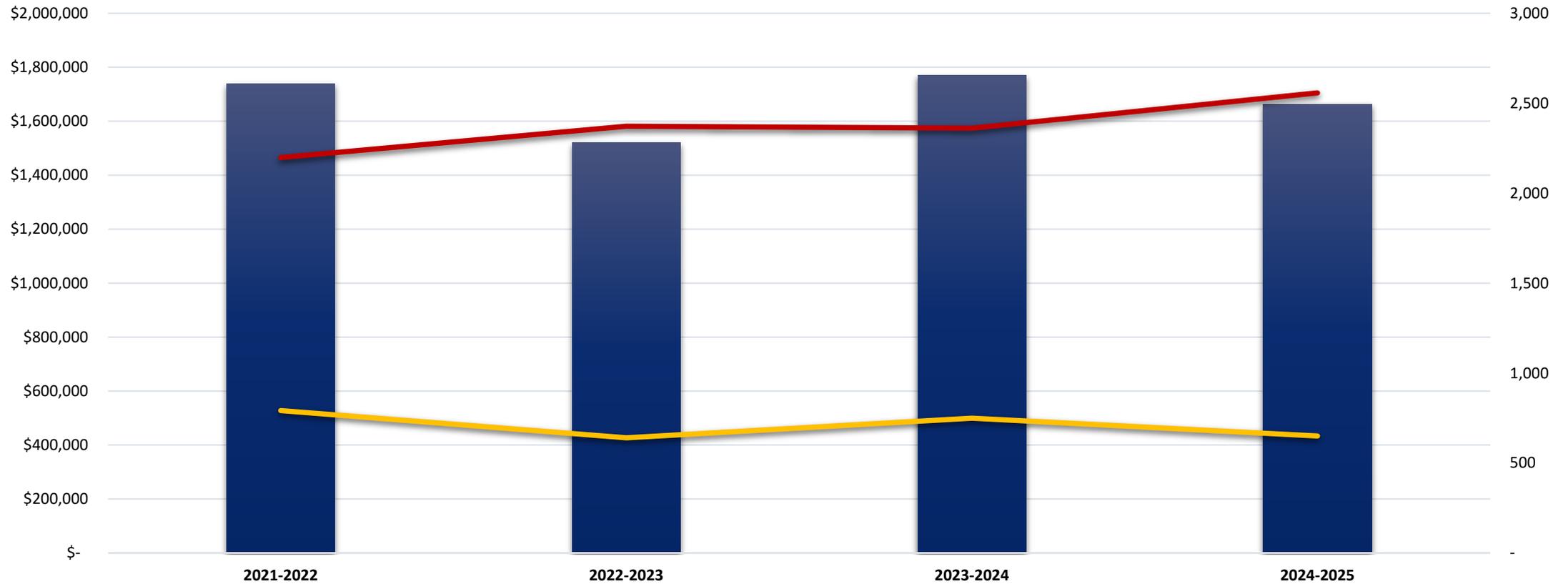
Outpatient Ambulatory Health Services

EXPENDITURE BASED ON MEDICAL VISITS, SPECIALTY CARE, AND LABS



| DAHS | 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

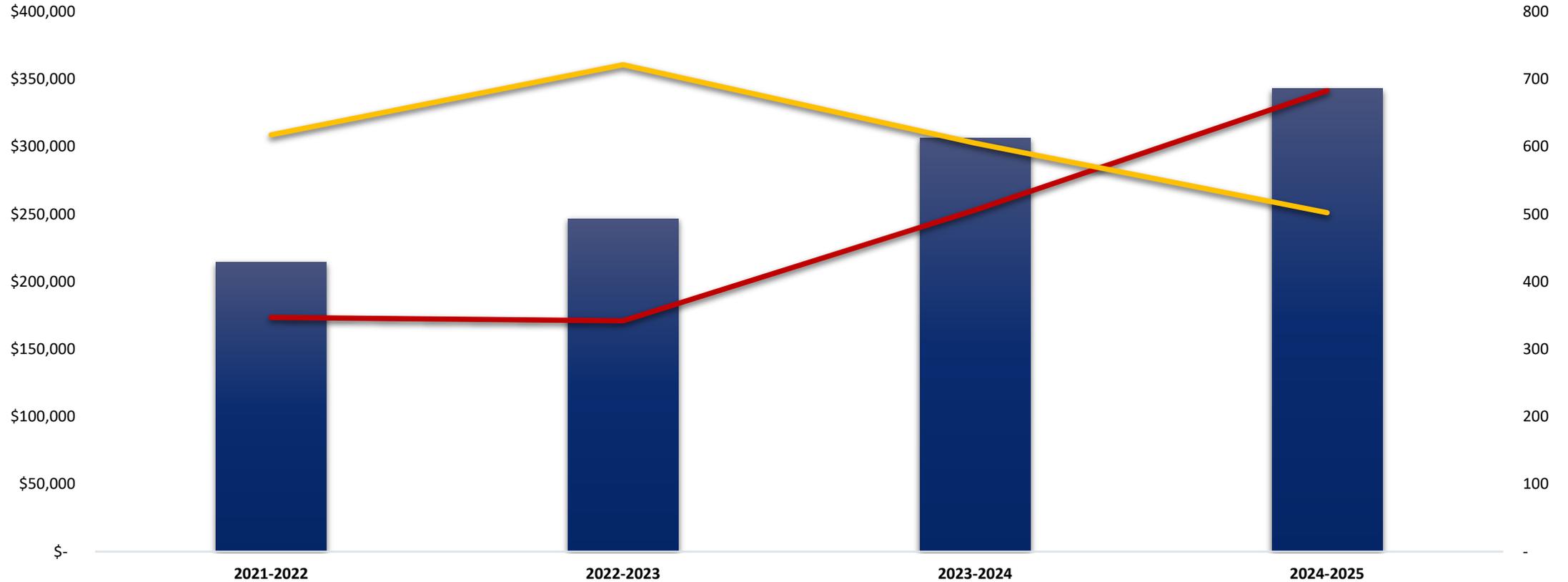


■ Final Expenditures
 — Utilization (distinct clients)
 — Avg Cost/Client

| 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

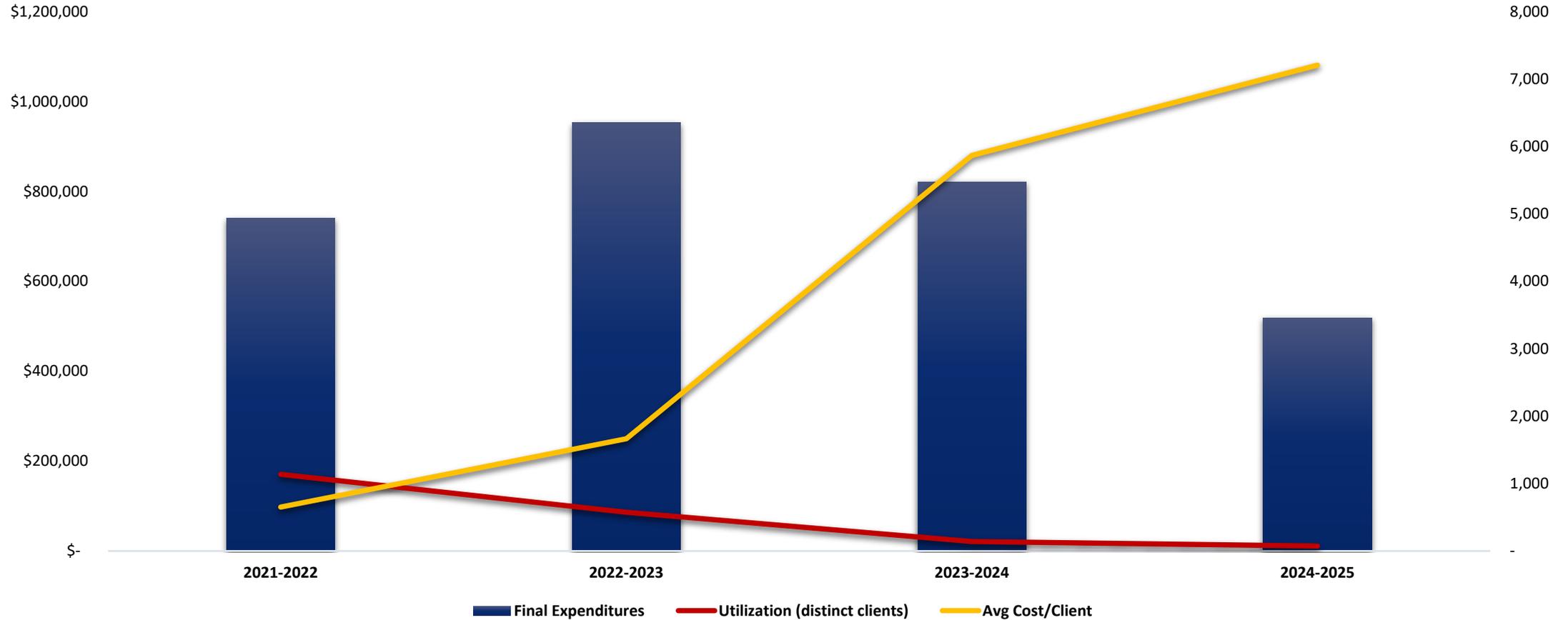


■ Final Expenditures — Utilization (distinct clients) — Avg Cost/Client

| 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

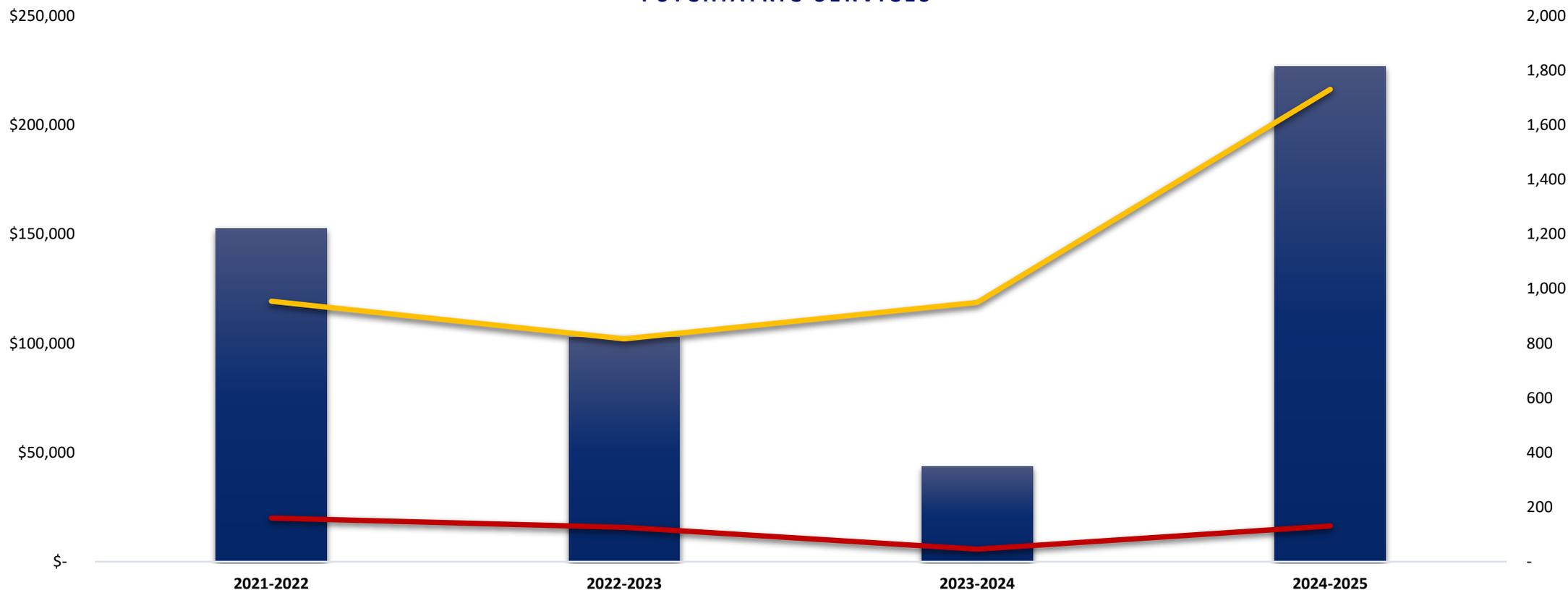
EXPENDITURE BASED ON MEDICATIONS



| 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

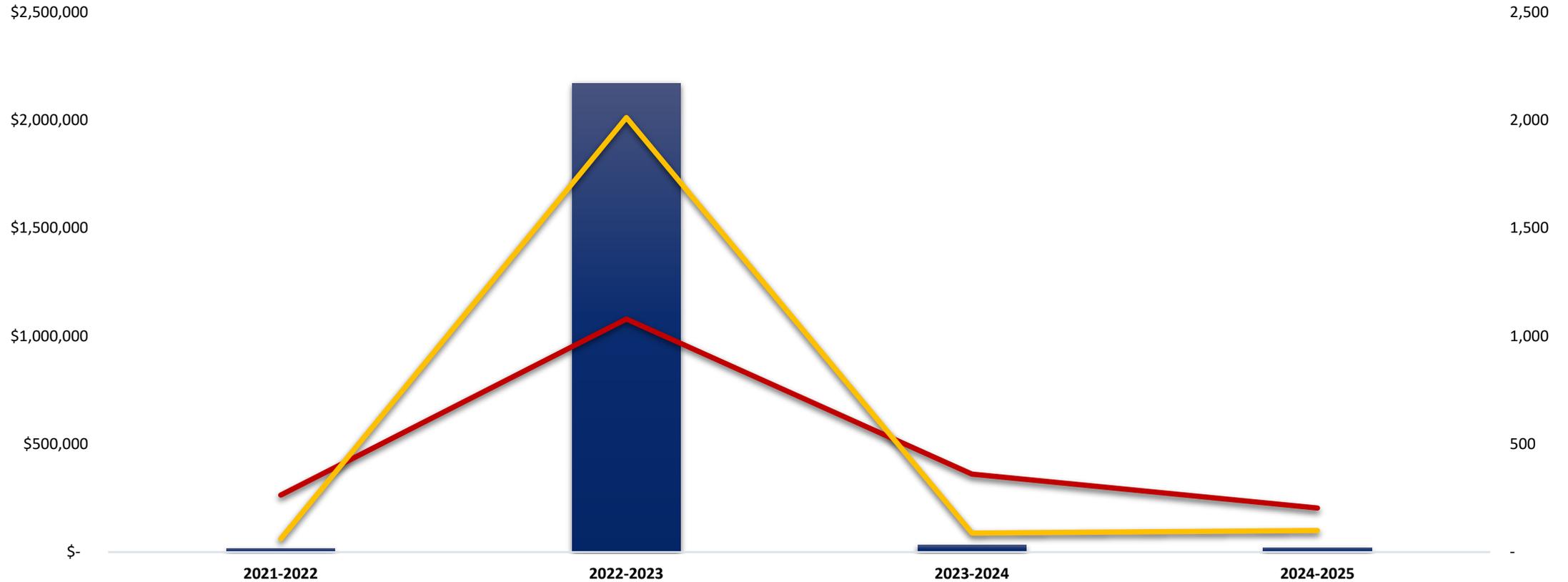
EXPENDITURES BASED ON MENTAL HEALTH SERVICES INCLUDING COUNSELING SESSIONS, BIO-PSYCHOSOCIAL ASSESSMENTS AND PSYCHIATRIC SERVICES



| | 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

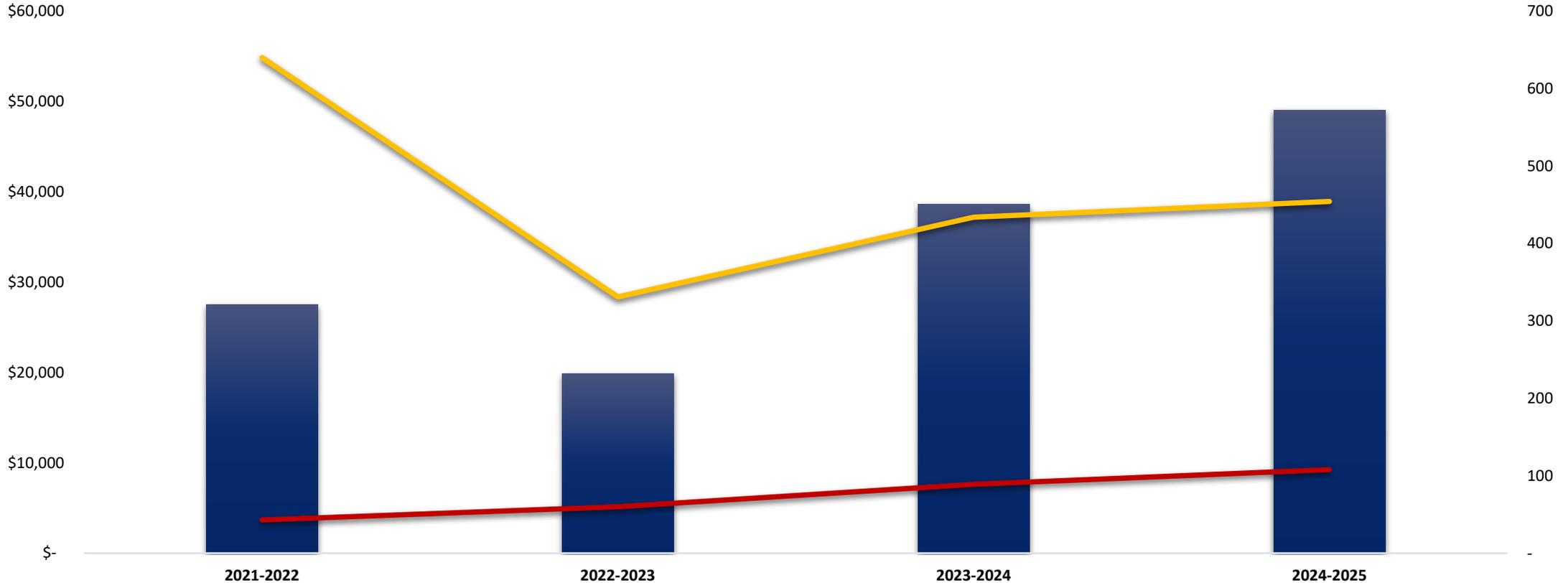


Final Expenditures Utilization (distinct clients) Avg Cost/Client

| 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

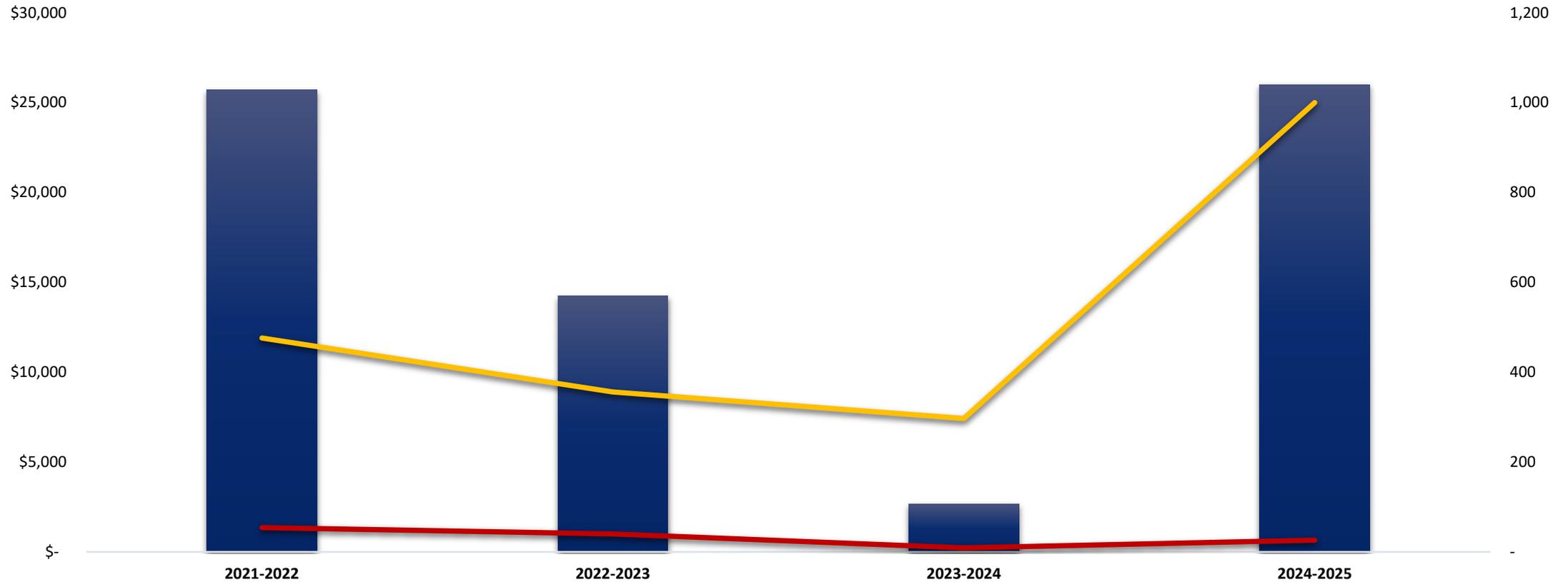


■ Final Expenditures — Utilization (distinct clients) — Avg Cost/Client

| 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



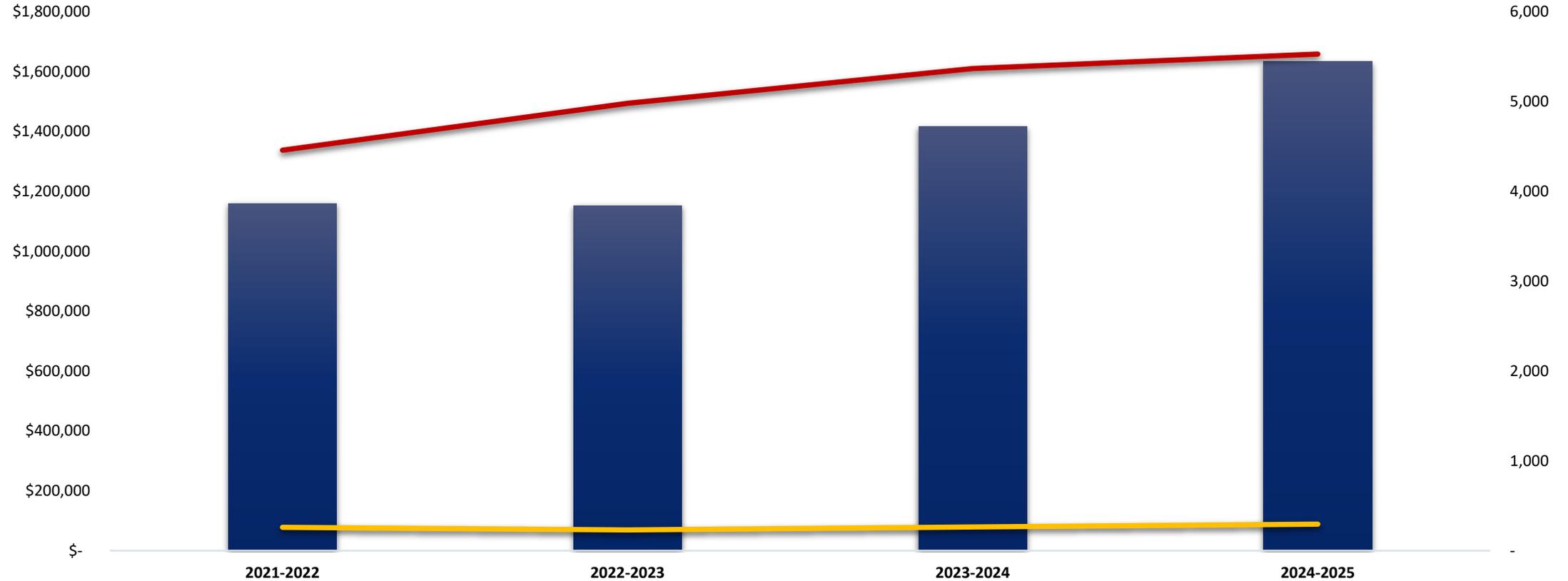
Final Expenditures Utilization (distinct clients) Avg Cost/Client

| 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

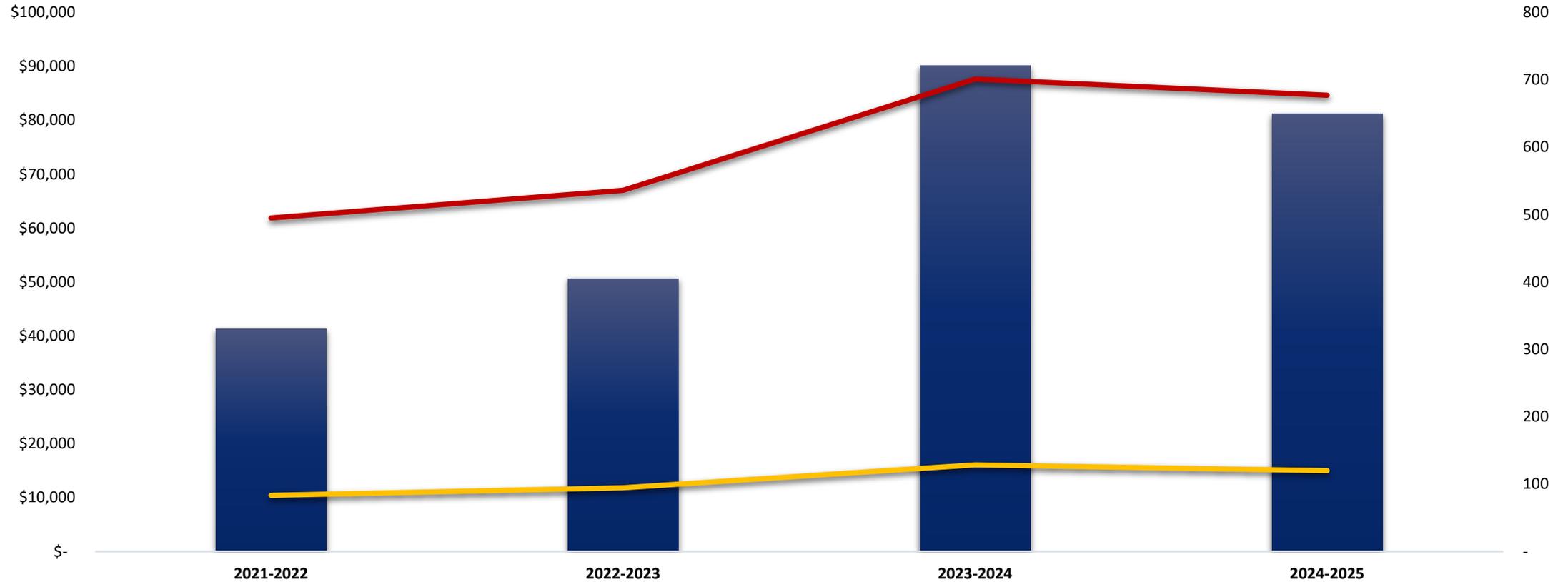
EXPENDITURES BASED ON FULL TIME POSITIONS



| 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

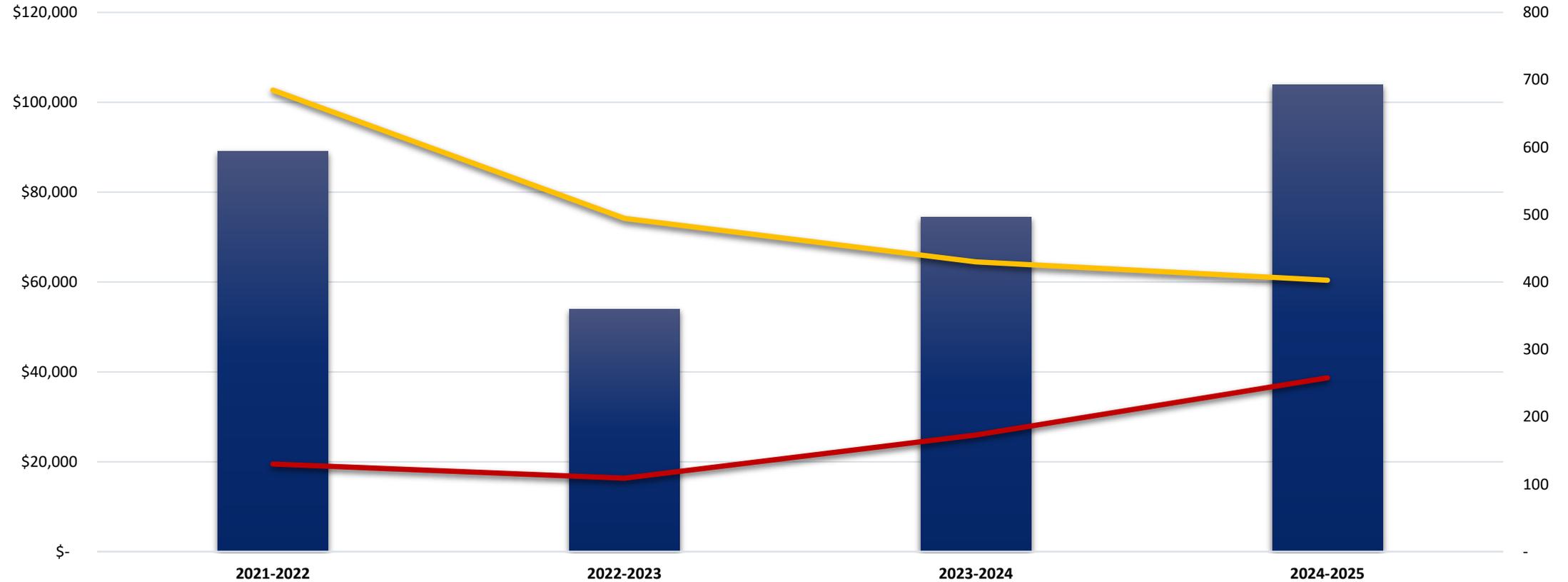


Final Expenditures Utilization (distinct clients) Avg Cost/Client

| 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

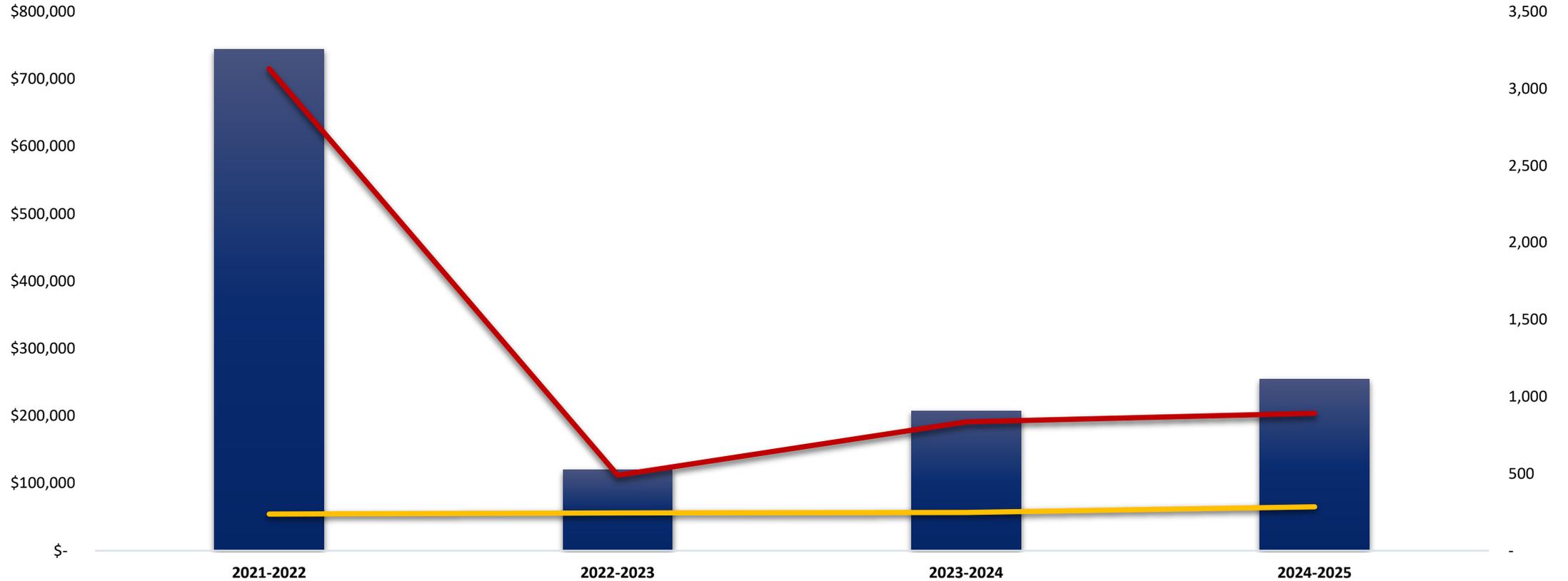


Final Expenditures Utilization (distinct clients) Avg Cost/Client

| Peers | 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

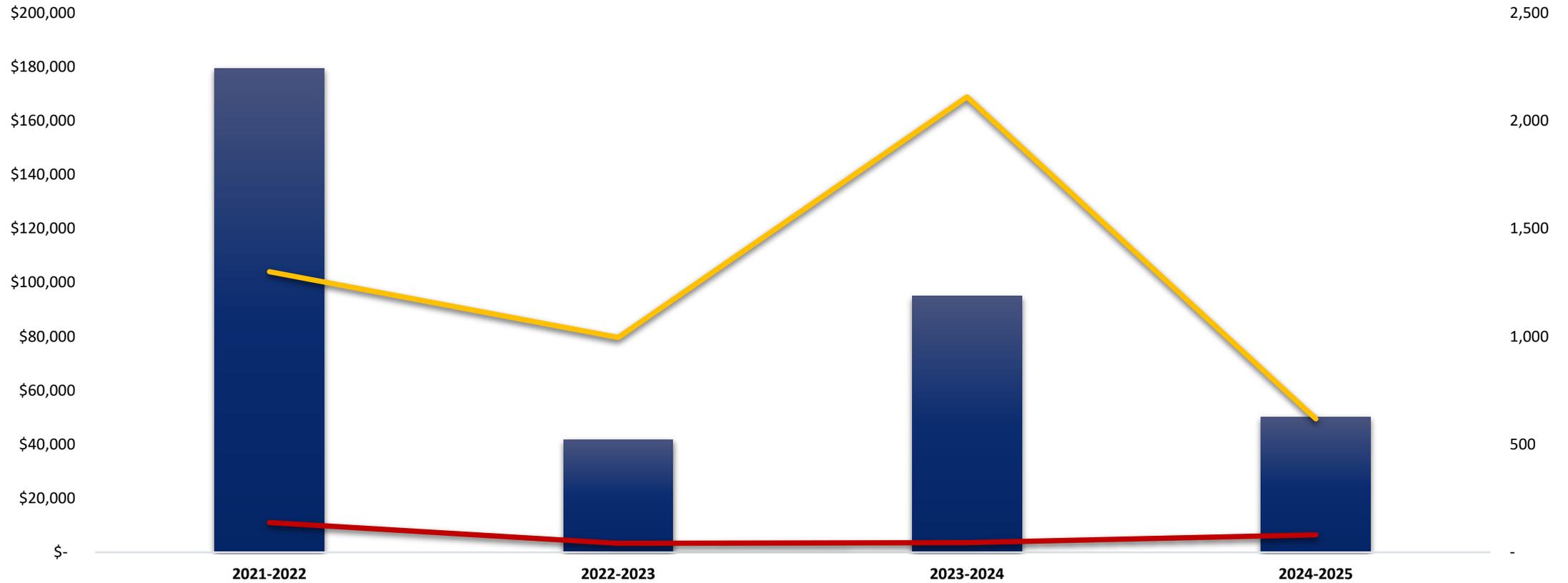
EXPENDITURES BASED ON FOOD CARDS PURCHASED, REDEEMED FOOD VOUCHERS, AND HOME DELIVERED MEALS



| | 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

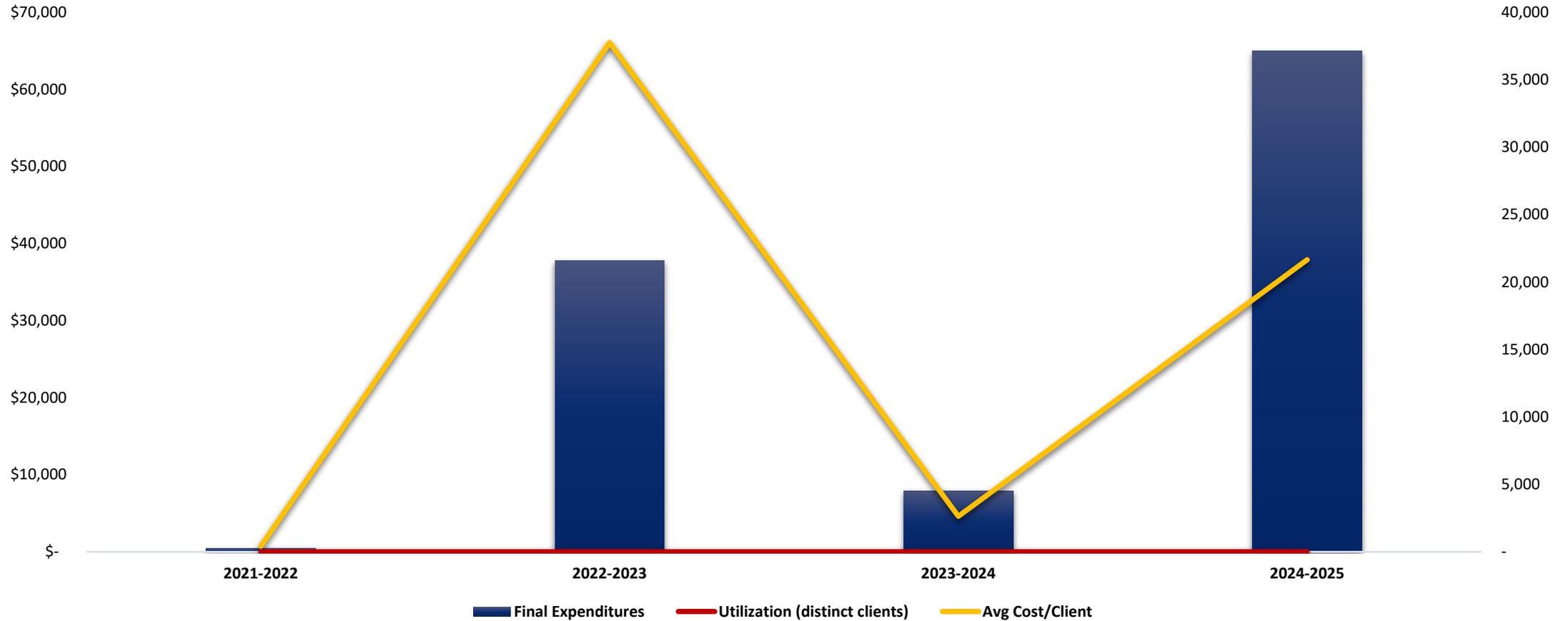


■ Final Expenditures — Utilization (distinct clients) — Avg Cost/Client

| 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% |



Orlando EMA RWHAP Part A

**2024-2025 FY Annual Utilization &
Expenditures**

