

Part A and Part B Council Allocations Proposal

FY2021: Mar 1, 2021/Apr 1, 2021 - Feb 28, 2022/Mar 31, 2022

HRSA Category/Service Activity	FY2021 Allocation	FY2020 Allocation	Change	% Change
Core Medical Services				
1 - Medical Case Management				
MCM: Adult Foster Care	\$32,700	\$30,200	\$2,500	8%
MCM: Treatment Adherence	\$325,200	\$325,200	\$0	0%
Medical Case Management	\$2,380,188	\$2,390,438	(\$10,250)	0%
1 - Medical Case Management Total	\$2,738,088	\$2,745,838	(\$7,750)	0%
2 - AIDS Drug Assistance Program	\$6,265,290	\$6,265,290	\$0	0%
3 - Outpatient Healthcare Services	\$853,393	\$853,393	\$0	0%
4 - Early Intervention (Part A - B)	\$357,250	\$357,250	\$0	0%
5 - Mental Health Services	\$138,800	\$148,800	(\$10,000)	-7%
6 - Substance Abuse: Outpatient	\$139,900	\$139,900	\$0	0%
7 - Health Insurance Program (HIP)	\$0	\$0	\$0	0%
8 - Oral Health Care	\$128,665	\$128,665	\$0	0%
9 - Home and Community-based Health Services	\$125,000	\$125,000	\$0	0%
10 - Medical Nutrition Therapy	\$44,000	\$44,000	\$0	0%
11 - Home Health Care	\$0	\$0	\$0	0%
12 - Hospice Services	\$0	\$0	\$0	0%
Core Medical Services Total	\$10,790,386	\$10,808,136	(\$17,750)	0%
Support Services				
1 - Housing Services	\$265,300	\$265,300	\$0	0%
2 - Emergency Financial Assistance	\$514,400	\$514,400	\$0	0%
3 - Food Bank/Home-delivered Meals				
Food Shelf	\$130,000	\$130,000	\$0	0%
Food Vouchers	\$172,000	\$172,000	\$0	0%
Food: Home-delivered Meals	\$380,900	\$380,900	\$0	0%
Food: On-Site Meals	\$210,000	\$210,000	\$0	0%
3 - Food Bank/Home-delivered Meals Total	\$892,900	\$892,900	\$0	0%

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HRSA Category/Service Activity	FY2021 Allocation	FY2020 Allocation	Change	% Change
4 - Medical Transportation Services	\$454,200	\$454,200	\$0	0%
5 - Case Management (non-medical)	\$108,300	\$108,300	\$0	0%
6 - Psychosocial Support	\$88,400	\$88,400	\$0	0%
7 - Health Education/Risk Reduction	\$116,900	\$116,900	\$0	0%
8 - Other Professional Services				
Legal Services	\$96,800	\$96,800	\$0	0%
8 - Other Professional Services Total	\$96,800	\$96,800	\$0	0%
9 - Outreach Services	\$66,281	\$66,281	\$0	0%
10 (tied) - Referral for Health Care/Supportive Services	\$143,000	\$143,000	\$0	0%
10 (tied) - Substance Abuse Services Residential	\$0	\$0	\$0	0%
12 - Child Care Services	\$0	\$0	\$0	0%
13 - Rehabilitation Services	\$0	\$0	\$0	0%
14 - Permanency Planning	\$0	\$0	\$0	0%
15 - Linguistics Services	\$3,600	\$1,900	\$1,700	89%
16 - Respite Care	\$0	\$0	\$0	0%
Support Services Total	\$2,750,081	\$2,748,381	\$1,700	0%
Administration	\$490,467	\$515,126	(\$24,659)	-5%
Quality Management	\$235,100	\$194,391	\$40,709	21%
Grand Total	\$14,266,034	\$14,266,034	\$0	0%

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Services Summary Table	Amount
Part A Services Total	\$ 4,804,400
Part A MAI Services Total	\$ 336,219
Total Part A available for service allocation	\$ 5,140,619
Part B	\$ 2,068,277
Total Part A and Part B available for service allocation	\$ 7,208,896
Part B MAI	\$ 66,281
ADAP	\$ 6,265,290
Services Total	\$ 13,540,467

Pre-Award Grant Amount Summary	Amount
Part A	\$ 5,481,869
Part A MAI	\$ 384,317
Part B	\$ 2,068,277
Part B MAI	\$ 66,281
ADAP	\$ 6,265,290
Total Part A and Part B Grant Amounts	\$ 14,266,034

Funding Source Details

FY2021: Mar 1, 2021/Apr 1, 2021 - Feb 28, 2022/Mar 31, 2022

FY2021 Allocation	Funding Source							
HRSA Category/Service Activity	Part A	Part A MAI	Part B	Part B MAI	Rebate	State	Grand Total	
Core Medical Services								
1 - Medical Case Management								
MCM: Adult Foster Care	\$ 32,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,700	
MCM: Treatment Adherence	\$ 325,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,200	
Medical Case Management	\$ 1,636,350	\$ 206,926	\$ 536,912	\$ -	\$ 859,724	\$ 1,156,000	\$ 4,395,912	
1 - Medical Case Management Total	\$ 1,994,250	\$ 206,926	\$ 536,912	\$ -	\$ 859,724	\$ 1,156,000	\$ 4,753,812	
2 - AIDS Drug Assistance Program	\$ -	\$ -	\$ 6,265,290	\$ -	\$ -	\$ 1,038,678	\$ 7,303,968	
3 - Outpatient Healthcare Services	\$ 724,100	\$ 129,293	\$ -	\$ -	\$ 109,295	\$ -	\$ 962,688	
4 - Early Intervention (Part A - B)	\$ 357,250	\$ -	\$ -	\$ -	\$ 599,100	\$ -	\$ 956,350	
5 - Mental Health Services	\$ 128,000	\$ -	\$ 10,800	\$ -	\$ 213,000	\$ -	\$ 351,800	
6 - Substance Abuse: Outpatient	\$ 139,900	\$ -	\$ -	\$ -	\$ 205,500	\$ -	\$ 345,400	
7 - Health Insurance Program (HIP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
8 - Oral Health Care	\$ -	\$ -	\$ 128,665	\$ -	\$ -	\$ -	\$ 128,665	
9 - Home and Community-based Health Services								
	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	
10 - Medical Nutrition Therapy	\$ 44,000	\$ -	\$ -	\$ -	\$ 256,570	\$ -	\$ 300,570	
11 - Home Health Care	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
12 - Hospice Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Core Medical Services Total	\$ 3,512,500	\$ 336,219	\$ 6,941,667	\$ -	\$ 2,243,189	\$ 2,194,678	\$ 15,228,253	
Support Services								
1 - Housing Services	\$ 265,300	\$ -	\$ -	\$ -	\$ 1,126,492	\$ -	\$ 1,391,792	
2 - Emergency Financial Assistance	\$ -	\$ -	\$ 514,400	\$ -	\$ 654,691	\$ 25,000	\$ 1,194,091	
3 - Food Bank/Home-delivered Meals								
Food Shelf	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	
Food Vouchers	\$ -	\$ -	\$ 172,000	\$ -	\$ 88,625	\$ -	\$ 260,625	
Food: Home-delivered Meals	\$ 380,900	\$ -	\$ -	\$ -	\$ 1,209,035	\$ -	\$ 1,589,935	
Food: On-Site Meals	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	
3 - Food Bank/Home-delivered Meals Total	\$ 720,900	\$ -	\$ 172,000	\$ -	\$ 1,297,660	\$ -	\$ 2,190,560	
4 - Medical Transportation Services	\$ -	\$ -	\$ 454,200	\$ -	\$ 89,735	\$ -	\$ 543,935	

Funding Source Details

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FY2021 Allocation HRSA Category/Service Activity	Funding Source							Grand Total
	Part A	Part A MAI	Part B	Part B MAI	Rebate	State		
5 - Case Management (non-medical)	\$ -	\$ -	\$ 108,300	\$ -	\$ 1,003,533	\$ -	\$ 1,111,833	
6 - Psychosocial Support	\$ 88,400	\$ -	\$ -	\$ -	\$ 105,100	\$ -	\$ 193,500	
7 - Health Education/Risk Reduction	\$ 116,900	\$ -	\$ -	\$ -	\$ 148,393	\$ -	\$ 265,293	
8 - Other Professional Services								
Legal Services	\$ 96,800	\$ -	\$ -	\$ -	\$ 11,000	\$ -	\$ 107,800	
8 - Other Professional Services Total	\$ 96,800	\$ -	\$ -	\$ -	\$ 11,000	\$ -	\$ 107,800	
9 - Outreach Services	\$ -	\$ -	\$ -	\$ 66,281	\$ -	\$ -	\$ 66,281	
10 (tied) - Referral for Health Care/Supportive Services	\$ -	\$ -	\$ 143,000	\$ -	\$ 374,198	\$ -	\$ 517,198	
10 (tied) - Substance Abuse Services								
Residential	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
12 - Child Care Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
13 - Rehabilitation Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
14 - Permanency Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
15 - Linguistics Services	\$ 3,600	\$ -	\$ -	\$ -	\$ 3,900	\$ -	\$ 7,500	
16 - Respite Care	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Support Services Total	\$ 1,291,900	\$ -	\$ 1,391,900	\$ 66,281	\$ 4,814,702	\$ 25,000	\$ 7,589,783	
Administration	\$ 455,880	\$ 34,587	\$ -	\$ -	\$ -	\$ -	\$ 490,467	
Quality Management	\$ 221,589	\$ 13,511	\$ -	\$ -	\$ -	\$ -	\$ 235,100	
Grand Total	\$ 5,481,869	\$ 384,317	\$ 8,333,567	\$ 66,281	\$ 7,057,891	\$ 2,219,678	\$ 23,543,603	

Rebate and state funds are not part of the council allocation process. These numbers are provided for informational purposes. The rebate and state numbers reflect FY2020 allocations.