

## Part A and Part B Council Allocations Proposal

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

| FY2021 Allocation<br><br>HRSA Category/Service Activity | Budget Phase       |                          |                    |                  |                              |
|---|--------------------|--------------------------|--------------------|------------------|------------------------------|
|   | Pre-Award          | Post-Award<br>Adjustment | Post-Award         | Carry<br>Over    | Post-Award and<br>Carry Over |
| <b>Core Medical Services</b>                            |                    |                          |                    |                  |                              |
| <b>1 - Medical Case Management</b>                      |                    |                          |                    |                  |                              |
| MCM: Adult Foster Care                                  | \$32,700           | \$0                      | \$32,700           | \$0              | \$32,700                     |
| MCM: Treatment Adherence                                | \$290,000          | \$0                      | \$290,000          | \$0              | \$290,000                    |
| Medical Case Management                                 | \$2,423,138        | \$0                      | \$2,423,138        | \$0              | \$2,423,138                  |
| <b>1 - Medical Case Management Total</b>                | <b>\$2,745,838</b> | <b>\$0</b>               | <b>\$2,745,838</b> | <b>\$0</b>       | <b>\$2,745,838</b>           |
| <b>2 - AIDS Drug Assistance Program</b>                 |                    |                          |                    |                  |                              |
|   | \$6,265,290        | \$0                      | \$6,265,290        | \$0              | \$6,265,290                  |
| <b>3 - Outpatient/Ambulatory Health Services</b>        |                    |                          |                    |                  |                              |
|   | \$855,293          | (\$10,023)               | \$845,270          | \$23,854         | \$869,124                    |
| <b>4 - Early Intervention Services</b>                  |                    |                          |                    |                  |                              |
|   | \$391,250          | \$0                      | \$391,250          | \$0              | \$391,250                    |
| <b>5 - Mental Health Services</b>                       |                    |                          |                    |                  |                              |
|   | \$150,800          | \$0                      | \$150,800          | \$0              | \$150,800                    |
| <b>6 - Substance Abuse: Outpatient</b>                  |                    |                          |                    |                  |                              |
|   | \$139,900          | \$0                      | \$139,900          | \$0              | \$139,900                    |
| <b>7 - Health Insurance Program (HIP)</b>               |                    |                          |                    |                  |                              |
|   | \$0                | \$0                      | \$0                | \$0              | \$0                          |
| <b>8 - Oral Health Care</b>                             |                    |                          |                    |                  |                              |
|   | \$128,665          | \$0                      | \$128,665          | \$0              | \$128,665                    |
| <b>9 - Home and Community-based Health Services</b>     |                    |                          |                    |                  |                              |
|   | \$125,000          | \$0                      | \$125,000          | \$0              | \$125,000                    |
| <b>10 - Medical Nutrition Therapy</b>                   |                    |                          |                    |                  |                              |
|   | \$44,000           | \$0                      | \$44,000           | \$0              | \$44,000                     |
| <b>11 - Home Health Care</b>                            |                    |                          |                    |                  |                              |
|   | \$0                | \$0                      | \$0                | \$0              | \$0                          |
| <b>12 - Hospice Services</b>                            |                    |                          |                    |                  |                              |
|   | \$0                | \$0                      | \$0                | \$0              | \$0                          |
| <b>Support Services</b>                                 |                    |                          |                    |                  |                              |
| <b>1 - Housing Services</b>                             |                    |                          |                    |                  |                              |
|   | \$265,300          | \$0                      | \$265,300          | \$0              | \$265,300                    |
| <b>2 - Emergency Financial Assistance</b>               |                    |                          |                    |                  |                              |
|   | \$514,400          | \$0                      | \$514,400          | \$0              | \$514,400                    |
| <b>3 - Food Bank/Home-delivered Meals</b>               |                    |                          |                    |                  |                              |
| Food Shelf  | \$130,000          | \$0                      | \$130,000          | \$45,861         | \$175,861                    |
| Food Vouchers   | \$172,000          | \$0                      | \$172,000          | \$0              | \$172,000                    |
| Food: Home-delivered Meals                              | \$380,900          | (\$43,404)               | \$337,496          | \$90,000         | \$427,496                    |
| Food: On-Site Meals                                     | \$210,000          | \$0                      | \$210,000          | \$0              | \$210,000                    |
| <b>3 - Food Bank/Home-delivered Meals Total</b>         | <b>\$892,900</b>   | <b>(\$43,404)</b>        | <b>\$849,496</b>   | <b>\$135,861</b> | <b>\$985,357</b>             |
| <b>4 - Medical Transportation Services</b>              |                    |                          |                    |                  |                              |
|   | \$454,200          | \$0                      | \$454,200          | \$0              | \$454,200                    |

## Part A and Part B Council Allocations Proposal

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

| FY2021 Allocation<br>HRSA Category/Service Activity         | Budget Phase        |                          |                     |                  |                              |
|---|---------------------|--------------------------|---------------------|------------------|------------------------------|
|   | Pre-Award           | Post-Award<br>Adjustment | Post-Award          | Carry<br>Over    | Post-Award and<br>Carry Over |
| 5 - Non-medical Case Management                             | \$108,300           | \$0                      | \$108,300           | \$0              | \$108,300                    |
| 6 - Psychosocial Support                                    | \$88,400            | \$0                      | \$88,400            | \$0              | \$88,400                     |
| 7 - Health Education/Risk Reduction                         | \$82,900            | \$0                      | \$82,900            | \$0              | \$82,900                     |
| 8 - Other Professional Services                             | \$96,800            | \$0                      | \$96,800            | \$0              | \$96,800                     |
| 9 - Outreach Services                                       | \$66,281            | \$0                      | \$66,281            | \$0              | \$66,281                     |
| 10 (tied) - Referral for Health Care/Supportive<br>Services | \$143,000           | \$0                      | \$143,000           | \$0              | \$143,000                    |
| 10 (tied) - Substance Abuse Services Residential            | \$0                 | \$0                      | \$0                 | \$0              | \$0                          |
| 12 - Child Care Services                                    | \$0                 | \$0                      | \$0                 | \$0              | \$0                          |
| 13 - Rehabilitation Services                                | \$0                 | \$0                      | \$0                 | \$0              | \$0                          |
| 14 - Permanency Planning                                    | \$0                 | \$0                      | \$0                 | \$0              | \$0                          |
| 15 - Linguistics Services                                   | \$0                 | \$0                      | \$0                 | \$0              | \$0                          |
| 16 - Respite Care   | \$0                 | \$0                      | \$0                 | \$0              | \$0                          |
| <b>Administration</b>                                       |                     |                          |                     |                  |                              |
| <b>Administration</b>                                       |                     |                          |                     |                  |                              |
| Administration  | \$422,923           | (\$5,800)                | \$417,123           | \$0              | \$417,123                    |
| Council   | \$119,559           | (\$14,099)               | \$105,460           | \$0              | \$105,460                    |
| <b>Administration Total</b>                                 | <b>\$542,482</b>    | <b>(\$19,899)</b>        | <b>\$522,583</b>    | <b>\$0</b>       | <b>\$522,583</b>             |
| <b>Quality Management</b>                                   | <b>\$223,474</b>    | <b>(\$6,519)</b>         | <b>\$216,955</b>    | <b>\$0</b>       | <b>\$216,955</b>             |
| <b>Grand Total</b>  | <b>\$14,324,473</b> | <b>(\$79,845)</b>        | <b>\$14,244,628</b> | <b>\$159,715</b> | <b>\$14,404,343</b>          |

## Part A and Part B Council Allocations Proposal

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

| Services Summary Table  | Amount               |
|---|----------------------|
| Part A Services Total   | \$ 4,914,907         |
| Part A MAI Services Total                                       | \$ 350,050           |
| Total Part A available for service allocation                   | \$ 5,264,957         |
| Part B  | \$ 2,068,277         |
| <b>Total Part A and Part B available for service allocation</b> | <b>\$ 7,333,234</b>  |
| Part B MAI  | \$ 66,281            |
| ADAP  | \$ 6,265,290         |
| <b>Services Total</b>   | <b>\$ 13,664,805</b> |

| Post-Award Grant + Carry Over Amount Summary | Amount               |
|--|----------------------|
| Part A                                       | \$ 5,604,821         |
| Part A MAI                                   | \$ 399,674           |
| Part B                                       | \$ 2,068,277         |
| Part B MAI                                   | \$ 66,281            |
| ADAP   | \$ 6,265,290         |
| <b>Total Part A and Part B Grant Amounts</b> | <b>\$ 14,404,343</b> |

## Funding Source Details

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

| FY2021 Allocation<br>HRSA Category/Service Activity | Funding Source     |                  |                  |            |                     |
|---|--------------------|------------------|------------------|------------|---------------------|
|   | Part A             | Part A MAI       | Part B           | Part B MAI | Grand Total         |
| <b>Core Medical Services</b>                        |                    |                  |                  |            |                     |
| <b>1 - Medical Case Management</b>                  |                    |                  |                  |            |                     |
| MCM: Adult Foster Care                              | \$32,700           | \$0              | \$0              | \$0        | \$ 32,700           |
| MCM: Treatment Adherence                            | \$290,000          | \$0              | \$0              | \$0        | \$ 290,000          |
| Medical Case Management                             | \$1,679,300        | \$206,926        | \$536,912        | \$0        | \$ 2,423,138        |
| <b>1 - Medical Case Management Total</b>            | <b>\$2,002,000</b> | <b>\$206,926</b> | <b>\$536,912</b> | <b>\$0</b> | <b>\$ 2,745,838</b> |
| <b>2 - AIDS Drug Assistance Program</b>             |                    |                  |                  |            |                     |
|   | \$0                | \$0              | \$6,265,290      | \$0        | \$ 6,265,290        |
| <b>3 - Outpatient/Ambulatory Health Services</b>    |                    |                  |                  |            |                     |
|   | \$726,000          | \$143,124        | \$0              | \$0        | \$ 869,124          |
| <b>4 - Early Intervention Services</b>              |                    |                  |                  |            |                     |
|   | \$391,250          | \$0              | \$0              | \$0        | \$ 391,250          |
| <b>5 - Mental Health Services</b>                   |                    |                  |                  |            |                     |
|   | \$140,000          | \$0              | \$10,800         | \$0        | \$ 150,800          |
| <b>6 - Substance Abuse: Outpatient</b>              |                    |                  |                  |            |                     |
|   | \$139,900          | \$0              | \$0              | \$0        | \$ 139,900          |
| <b>7 - Health Insurance Program (HIP)</b>           |                    |                  |                  |            |                     |
|   | \$0                | \$0              | \$0              | \$0        | \$ -                |
| <b>8 - Oral Health Care</b>                         |                    |                  |                  |            |                     |
|   | \$0                | \$0              | \$128,665        | \$0        | \$ 128,665          |
| <b>9 - Home and Community-based Health Services</b> |                    |                  |                  |            |                     |
|   | \$125,000          | \$0              | \$0              | \$0        | \$ 125,000          |
| <b>10 - Medical Nutrition Therapy</b>               |                    |                  |                  |            |                     |
|   | \$44,000           | \$0              | \$0              | \$0        | \$ 44,000           |
| <b>11 - Home Health Care</b>                        |                    |                  |                  |            |                     |
|   | \$0                | \$0              | \$0              | \$0        | \$ -                |
| <b>12 - Hospice Services</b>                        |                    |                  |                  |            |                     |
|   | \$0                | \$0              | \$0              | \$0        | \$ -                |
| <b>Support Services</b>                             |                    |                  |                  |            |                     |
| <b>1 - Housing Services</b>                         |                    |                  |                  |            |                     |
|   | \$265,300          | \$0              | \$0              | \$0        | \$ 265,300          |
| <b>2 - Emergency Financial Assistance</b>           |                    |                  |                  |            |                     |
|   | \$0                | \$0              | \$514,400        | \$0        | \$ 514,400          |
| <b>3 - Food Bank/Home-delivered Meals</b>           |                    |                  |                  |            |                     |
| Food Shelf  | \$175,861          | \$0              | \$0              | \$0        | \$ 175,861          |
| Food Vouchers                                       | \$0                | \$0              | \$172,000        | \$0        | \$ 172,000          |
| Food: Home-delivered Meals                          | \$427,496          | \$0              | \$0              | \$0        | \$ 427,496          |
| Food: On-Site Meals                                 | \$210,000          | \$0              | \$0              | \$0        | \$ 210,000          |
| <b>3 - Food Bank/Home-delivered Meals Total</b>     | <b>\$813,357</b>   | <b>\$0</b>       | <b>\$172,000</b> | <b>\$0</b> | <b>\$ 985,357</b>   |
| <b>4 - Medical Transportation Services</b>          |                    |                  |                  |            |                     |
|   | \$0                | \$0              | \$454,200        | \$0        | \$ 454,200          |
| <b>5 - Non-medical Case Management</b>              |                    |                  |                  |            |                     |
|   | \$0                | \$0              | \$108,300        | \$0        | \$ 108,300          |

## Funding Source Details

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

| FY2021 Allocation<br>HRSA Category/Service Activity      | Funding Source     |                  |                    |                 |           | Grand Total       |
|--|--------------------|------------------|--------------------|-----------------|-----------|-------------------|
|  | Part A             | Part A MAI       | Part B             | Part B MAI      |           |                   |
| 6 - Psychosocial Support                                 | \$88,400           | \$0              | \$0                | \$0             | \$        | 88,400            |
| 7 - Health Education/Risk Reduction                      | \$82,900           | \$0              | \$0                | \$0             | \$        | 82,900            |
| 8 - Other Professional Services                          | \$96,800           | \$0              | \$0                | \$0             | \$        | 96,800            |
| 9 - Outreach Services                                    | \$0                | \$0              | \$0                | \$66,281        | \$        | 66,281            |
| 10 (tied) - Referral for Health Care/Supportive Services | \$0                | \$0              | \$143,000          | \$0             | \$        | 143,000           |
| 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                                | \$0                | \$0              | \$0                | \$0             | \$        | -                 |
| 16 - Respite Care  | \$0                | \$0              | \$0                | \$0             | \$        | -                 |
| <b>Administration</b>                                    |                    |                  |                    |                 |           |                   |
| <b>Administration</b>                                    |                    |                  |                    |                 |           |                   |
| Administration   | \$382,174          | \$34,949         | \$0                | \$0             | \$        | 417,123           |
| Council  | \$105,460          | \$0              | \$0                | \$0             | \$        | 105,460           |
| <b>Administration Total</b>                              | <b>\$487,634</b>   | <b>\$34,949</b>  | <b>\$0</b>         | <b>\$0</b>      | <b>\$</b> | <b>522,583</b>    |
| <b>Quality Management</b>                                | <b>\$202,280</b>   | <b>\$14,675</b>  | <b>\$0</b>         | <b>\$0</b>      | <b>\$</b> | <b>216,955</b>    |
| <b>Grand Total</b>                                       | <b>\$5,604,821</b> | <b>\$399,674</b> | <b>\$8,333,567</b> | <b>\$66,281</b> | <b>\$</b> | <b>14,404,343</b> |