

**ATTACHMENT 8**

**Minneapolis-St. Paul Part A TGA FY 2018 Services Category Plan Table**

SERVICE CATEGORY PLAN TABLE PART A											
Service Category	Priority # (2016, 2017, 2018)	Service Unit Definition	2016 Actual			2017 Allocated			2018 Anticipated		
			Expended Amount (%)	UDC	Service Units	Funding Amount (%)	UDC	Service Units	Funding Amount (%)	UDC	Service Units
Medical Case Management	CM: 3, 2, 2	ONE 15 MIN ENCOUNTER	\$2,077,282 (42.9%)	1,617	150,307	\$2,002,000 (38.7%)	1,630	106,608	\$2,304,500 (42.9%)	1,875	130,000
Outpatient Healthcare Services	CM: 2, 3, 3	SERVICE BY CPT CODE	\$667,006 (13.8%)	942	7,005	\$724,100 (14.0%)	1,257	10,300	\$757,800 (14.1%)	1,315	10,780
Health Insurance Premium Assistance	CM: 4, 4, 4	ONE MONTH PREMIUM PAYMENT, ONE MEDICAL BILL PAYMENT	\$6,519 (0.1%)	78	218	\$10,100 (0.2%)	112	372	\$10,600 (0.2%)	117	390
Mental Health Services	CM: 5, 5, 5	GROUP OR INDIVIDUAL SESSION	\$126,746 (2.6%)	52	127	\$138,000 (2.7%)	98	221	\$144,400 (2.7%)	102	231
Early Intervention Services	CM: 6, 6, 6	CASE FINDING, HERR, REFERRAL, LINKAGE	\$138,542 (2.9%)	45	232	\$243,300 (4.7%)	34	407	\$218,000 (4.1%)	35	400
Substance Abuse Treatment- Outpatient	CM: 8, 8, 8	ONE 15 MIN COUNSELING SESSION	\$141,361 (2.9%)	234	8,839	\$139,900 (2.7%)	153	8,457	\$146,500 (2.7%)	160	8,857
Home and Community-Based Health Services	CM:10, 9, 9	HOME ASSISTANCE 15 MIN VISIT	\$119,675 (2.5%)	35	17,489	\$125,000 (2.4%)	31	18,234	\$130,800 (2.4%)	32	19,095
Medical Nutritional Therapy	CM: 9,10, 10	ONE HOUR COUNSELING	\$42,136 (0.8%)	289	1,594	\$44,000 (0.9%)	727	1,665	\$46,000 (0.9%)	284	1,740
Emergency Financial Assistance	S: 2, 1, 1	ONE RENT OR UTILITY PAYMENT	\$97,103 (2.0%)	301	356	\$116,400 (2.3%)	400	420	\$121,800 (2.3%)	418	439
Medical Transportation Services	S: 1, 2, 2	BUS CARD, TAXI, RIDE	\$22,207 (0.5%)	39	714	\$24,000 (0.5%)	32	660	\$25,100 (0.5%)	34	690
Housing Services	S: 3, 3, 3	ONE MONTH RENTAL ASSISTANCE	\$50,873 (1.1%)	14	361	\$80,800 (1.6%)	18	585	\$84,600 (1.6%)	19	612
Food Bank/Home Delivered Meals	S: 4, 5, 5	ONE HOME DELIVERED MEAL, ON-SITE MEAL, VOUCHER, OR FOOD PACKAGE	\$620,431 (12.8%)	1,221	67,533	\$751,100 (14.5%)	1,478	87,034	\$576,800 (10.7%)	1,135	66,837
Psychosocial Support	S: 6, 6, 6	ONE INDIVIDUAL OR GROUP SESSION, CLINICIAN CONSULTATION	\$86,581 (1.8%)	236	498	\$88,400 (1.7%)	204	283	\$92,500 (1.7%)	213	296

**ATTACHMENT 8**

SERVICE CATEGORY PLAN TABLE PART A											
Service Category	Priority # (2015, 2016, 2017)	Service Unit Definition	2016 Actual			2017 Allocated			2018 Anticipated		
			Expended Amount (%)	UDC	Service Units	Funding Amount (%)	UDC	Service Units	Funding Amount (%)	UDC	Service Units
Outreach Services	S: 8, 7, 7	CASE FINDING, CLIENT ENCOUNTER, REFERRAL, LINKAGE	\$158,799 (3.3%)	23	60	\$148,700 (2.9%)	25	60	\$155,600 (2.9%)	26	62
Health Education/Risk Reduction (HERR)	S: 9, 8, 8	GROUP OR INDIVIDUAL ENCOUNTER	\$80,245 (1.7%)	256	497	\$116,900 (2.3%)	333	671	\$122,300 (2.3%)	348	701
Other Professional Services (Legal)	S: 10, 10, 10	CLIENT ENCOUNTER	\$95,024 (2.0%)	319	1,174	\$96,800 (1.9%)	323	1,210	\$101,300 (1.9%)	338	1,266
Linguistic Services	S: 11, 12, 12	ONE INTERPRETATION ENCOUNTER	\$2,732 (0.1%)	3	18	\$1,900 (.04%)	20	50	\$2,000 (0.4%)	21	53

SERVICE CATEGORY PLAN TABLE MAI												
Service Category	Priority # (2015, 2016, 2017)	Service Unit Definition	2016 Actual			2017 Allocated			2018 Anticipated			Target Populations
			Expended Amount (%)	UDC	Service Units	Funding Amount (%)	UDC	Service Units	Funding Amount (%)	UDC	Service Units	
Medical Case Management	CM: 3, 2, 2	ONE 15 MIN CLIENT ENCOUNTER	\$191,800 (4.0%)	177	17,971	\$201,800 (3.9%)	182	12,199	\$211,100 (3.9%)	190	12,761	AFRICAN AMERICAN, AFRICAN BORN, AND HISPANIC/ LATINO
Outpatient Healthcare Services	CM: 2, 3, 3	VISITS, LABS	\$113,800 (2.4%)	112	375	\$113,800 (2.2%)	107	390	\$118,983 (2.2%)	111	407	HISPANIC/ LATINO

CM = Core Medical  
 S = Support Service  
 UDC= Unduplicated Clients