

## Part A and Part B Council Allocations Proposal

FY2023: Mar 1, 2023/Apr 1, 2023 - Feb 29, 2024/Mar 31, 2024

| HRSA Category/Service Activity                           | FY2023 Allocation   | FY2022 Allocation   | Change            | % Change     |
|--|---------------------|---------------------|-------------------|--------------|
| <b>Core Medical Services</b>                             |                     |                     |                   |              |
| 1 (tied) - AIDS Drug Assistance Program                  | \$6,305,433         | \$6,305,433         | \$0               | 0.0%         |
| 1 (tied) - Mental Health Services                        | \$150,800           | \$150,800           | \$0               | 0.0%         |
| <b>3 - Medical Case Management</b>                       |                     |                     |                   |              |
| MCM: Adult Foster Care                                   | \$32,700            | \$32,700            | \$0               | 0.0%         |
| MCM: Treatment Adherence                                 | \$282,250           | \$282,250           | \$0               | 0.0%         |
| Medical Case Management                                  | \$2,507,758         | \$2,492,958         | \$14,800          | 0.6%         |
| <b>3 - Medical Case Management Total</b>                 | <b>\$2,822,708</b>  | <b>\$2,807,908</b>  | <b>\$14,800</b>   | <b>0.5%</b>  |
| <b>4 - Early Intervention Services</b>                   | <b>\$391,250</b>    | <b>\$391,250</b>    | <b>\$0</b>        | <b>0.0%</b>  |
| <b>5 - Substance Abuse: Outpatient</b>                   | <b>\$139,900</b>    | <b>\$139,900</b>    | <b>\$0</b>        | <b>0.0%</b>  |
| <b>6 - Oral Health Care</b>                              | <b>\$128,665</b>    | <b>\$128,665</b>    | <b>\$0</b>        | <b>0.0%</b>  |
| <b>7 - Outpatient/Ambulatory Health Services</b>         | <b>\$830,400</b>    | <b>\$845,200</b>    | <b>(\$14,800)</b> | <b>-1.8%</b> |
| <b>8 - Health Insurance Program (HIP)</b>                | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>        | <b>0.0%</b>  |
| <b>9 - Home and Community-based Health Services</b>      | <b>\$125,000</b>    | <b>\$125,000</b>    | <b>\$0</b>        | <b>0.0%</b>  |
| <b>10 - Medical Nutrition Therapy</b>                    | <b>\$44,000</b>     | <b>\$44,000</b>     | <b>\$0</b>        | <b>0.0%</b>  |
| <b>11 - Home Health Care</b>                             | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>        | <b>0.0%</b>  |
| <b>12 - Hospice Services</b>                             | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>        | <b>0.0%</b>  |
| <b>Support Services</b>                                  |                     |                     |                   |              |
| <b>1 - Housing Services</b>                              | <b>\$449,200</b>    | <b>\$449,200</b>    | <b>\$0</b>        | <b>0.0%</b>  |
| <b>2 - Emergency Financial Assistance</b>                | <b>\$557,847</b>    | <b>\$557,847</b>    | <b>\$0</b>        | <b>0.0%</b>  |
| <b>3 - Non-medical Case Management</b>                   | <b>\$108,300</b>    | <b>\$108,300</b>    | <b>\$0</b>        | <b>0.0%</b>  |
| <b>4 - Food Bank/Home-delivered Meals</b>                |                     |                     |                   |              |
| Food Shelf   | \$130,000           | \$130,000           | \$0               | 0.0%         |
| Food Vouchers  | \$272,000           | \$272,000           | \$0               | 0.0%         |
| Food: Home-delivered Meals                               | \$335,734           | \$335,734           | \$0               | 0.0%         |
| Food: On-Site Meals                                      | \$210,000           | \$210,000           | \$0               | 0.0%         |
| <b>4 - Food Bank/Home-delivered Meals Total</b>          | <b>\$947,734</b>    | <b>\$947,734</b>    | <b>\$0</b>        | <b>0.0%</b>  |
| <b>5 - Psychosocial Support</b>                          | <b>\$88,400</b>     | <b>\$88,400</b>     | <b>\$0</b>        | <b>0.0%</b>  |
| <b>6 - Medical Transportation Services</b>               | <b>\$454,200</b>    | <b>\$454,200</b>    | <b>\$0</b>        | <b>0.0%</b>  |
| <b>7 - Outreach Services</b>                             | <b>\$64,815</b>     | <b>\$64,815</b>     | <b>\$0</b>        | <b>0.0%</b>  |
| <b>8 - Health Education/Risk Reduction</b>               | <b>\$82,900</b>     | <b>\$82,900</b>     | <b>\$0</b>        | <b>0.0%</b>  |
| <b>9 - Substance Abuse Services Residential</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>        | <b>0.0%</b>  |
| <b>10 - Child Care Services</b>                          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>        | <b>0.0%</b>  |
| <b>11 - Referral for Health Care/Supportive Services</b> | <b>\$143,000</b>    | <b>\$143,000</b>    | <b>\$0</b>        | <b>0.0%</b>  |
| <b>12 - Other Professional Services</b>                  | <b>\$96,800</b>     | <b>\$96,800</b>     | <b>\$0</b>        | <b>0.0%</b>  |
| <b>13 - Linguistics Services</b>                         | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>        | <b>0.0%</b>  |
| <b>14 - Rehabilitation Services</b>                      | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>        | <b>0.0%</b>  |
| <b>15 - Permanency Planning</b>                          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>        | <b>0.0%</b>  |
| <b>16 - Respite Care</b>                                 | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>        | <b>0.0%</b>  |
| <b>Administration</b>                                    |                     |                     |                   |              |
| <b>Administration</b>                                    |                     |                     |                   |              |
| Administration   | \$451,707           | \$451,706           | \$1               | 0.0%         |
| Council  | \$106,540           | \$106,540           | \$0               | 0.0%         |
| <b>Administration Total</b>                              | <b>\$558,247</b>    | <b>\$558,246</b>    | <b>\$1</b>        | <b>0.0%</b>  |
| <b>Quality Management</b>                                | <b>\$215,792</b>    | <b>\$215,792</b>    | <b>\$0</b>        | <b>0.0%</b>  |
| <b>Grand Total</b>                                       | <b>\$14,705,391</b> | <b>\$14,705,390</b> | <b>\$1</b>        | <b>0.0%</b>  |

## Part A and Part B Council Allocations Proposal

FY2023: Mar 1, 2023/Apr 1, 2023 - Feb 29, 2024/Mar 31, 2024

| Services Summary Table  | Amount               |
|---|----------------------|
| Part A Services Total   | \$ 5,001,434         |
| Part A MAI Services Total                                       | \$ 347,946           |
| Total Part A available for service allocation                   | \$ 5,349,380         |
| Part B  | \$ 2,211,724         |
| <b>Total Part A and Part B available for service allocation</b> | <b>\$ 7,561,104</b>  |
| Part B MAI  | \$ 64,815            |
| ADAP  | \$ 6,305,433         |
| <b>Services Total</b>   | <b>\$ 13,931,352</b> |

| Award Grant Amount Summary                   | Amount               |
|--|----------------------|
| Part A                                       | \$ 5,725,687         |
| Part A MAI                                   | \$ 397,732           |
| Part B                                       | \$ 2,211,724         |
| Part B MAI                                   | \$ 64,815            |
| ADAP   | \$ 6,305,433         |
| <b>Total Part A and Part B Grant Amounts</b> | <b>\$ 14,705,391</b> |

## Funding Source Details

FY2023: Mar 1, 2023/Apr 1, 2023 - Feb 29, 2024/Mar 31, 2024

| FY2023 Allocation  | Funding Source     |                  |                    |                 |                      |
|--|--------------------|------------------|--------------------|-----------------|----------------------|
| HRSA Category/Service Activity                           | Part A             | Part A MAI       | Part B             | Part B MAI      | Grand Total          |
| <b>Core Medical Services</b>                             |                    |                  |                    |                 |                      |
| 1 (tied) - AIDS Drug Assistance Program                  | \$0                | \$0              | \$6,305,433        | \$0             | \$ 6,305,433         |
| 1 (tied) - Mental Health Services                        | \$140,000          | \$0              | \$10,800           | \$0             | \$ 150,800           |
| <b>3 - Medical Case Management</b>                       |                    |                  |                    |                 |                      |
| MCM: Adult Foster Care                                   | \$32,700           | \$0              | \$0                | \$0             | \$ 32,700            |
| MCM: Treatment Adherence                                 | \$282,250          | \$0              | \$0                | \$0             | \$ 282,250           |
| Medical Case Management                                  | \$1,727,300        | \$243,546        | \$536,912          | \$0             | \$ 2,507,758         |
| <b>3 - Medical Case Management Total</b>                 | <b>\$2,042,250</b> | <b>\$243,546</b> | <b>\$536,912</b>   | <b>\$0</b>      | <b>\$ 2,822,708</b>  |
| <b>4 - Early Intervention Services</b>                   | <b>\$391,250</b>   | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>      | <b>\$ 391,250</b>    |
| <b>5 - Substance Abuse: Outpatient</b>                   | <b>\$139,900</b>   | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>      | <b>\$ 139,900</b>    |
| <b>6 - Oral Health Care</b>                              | <b>\$0</b>         | <b>\$0</b>       | <b>\$128,665</b>   | <b>\$0</b>      | <b>\$ 128,665</b>    |
| <b>7 - Outpatient/Ambulatory Health Services</b>         | <b>\$726,000</b>   | <b>\$104,400</b> | <b>\$0</b>         | <b>\$0</b>      | <b>\$ 830,400</b>    |
| <b>8 - Health Insurance Program (HIP)</b>                | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>      | <b>\$ -</b>          |
| <b>9 - Home and Community-based Health Services</b>      | <b>\$125,000</b>   | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>      | <b>\$ 125,000</b>    |
| <b>10 - Medical Nutrition Therapy</b>                    | <b>\$44,000</b>    | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>      | <b>\$ 44,000</b>     |
| <b>11 - Home Health Care</b>                             | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>      | <b>\$ -</b>          |
| <b>12 - Hospice Services</b>                             | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>      | <b>\$ -</b>          |
| <b>Support Services</b>                                  |                    |                  |                    |                 |                      |
| <b>1 - Housing Services</b>                              | <b>\$449,200</b>   | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>      | <b>\$ 449,200</b>    |
| <b>2 - Emergency Financial Assistance</b>                | <b>\$0</b>         | <b>\$0</b>       | <b>\$557,847</b>   | <b>\$0</b>      | <b>\$ 557,847</b>    |
| <b>3 - Non-medical Case Management</b>                   | <b>\$0</b>         | <b>\$0</b>       | <b>\$108,300</b>   | <b>\$0</b>      | <b>\$ 108,300</b>    |
| <b>4 - Food Bank/Home-delivered Meals</b>                |                    |                  |                    |                 |                      |
| Food Shelf   | \$130,000          | \$0              | \$0                | \$0             | \$ 130,000           |
| Food Vouchers  | \$0                | \$0              | \$272,000          | \$0             | \$ 272,000           |
| Food: Home-delivered Meals                               | \$335,734          | \$0              | \$0                | \$0             | \$ 335,734           |
| Food: On-Site Meals                                      | \$210,000          | \$0              | \$0                | \$0             | \$ 210,000           |
| <b>4 - Food Bank/Home-delivered Meals Total</b>          | <b>\$675,734</b>   | <b>\$0</b>       | <b>\$272,000</b>   | <b>\$0</b>      | <b>\$ 947,734</b>    |
| <b>5 - Psychosocial Support</b>                          | <b>\$88,400</b>    | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>      | <b>\$ 88,400</b>     |
| <b>6 - Medical Transportation Services</b>               | <b>\$0</b>         | <b>\$0</b>       | <b>\$454,200</b>   | <b>\$0</b>      | <b>\$ 454,200</b>    |
| <b>7 - Outreach Services</b>                             | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>         | <b>\$64,815</b> | <b>\$ 64,815</b>     |
| <b>8 - Health Education/Risk Reduction</b>               | <b>\$82,900</b>    | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>      | <b>\$ 82,900</b>     |
| <b>9 - Substance Abuse Services Residential</b>          | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>      | <b>\$ -</b>          |
| <b>10 - Child Care Services</b>                          | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>      | <b>\$ -</b>          |
| <b>11 - Referral for Health Care/Supportive Services</b> | <b>\$0</b>         | <b>\$0</b>       | <b>\$143,000</b>   | <b>\$0</b>      | <b>\$ 143,000</b>    |
| <b>12 - Other Professional Services</b>                  | <b>\$96,800</b>    | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>      | <b>\$ 96,800</b>     |
| <b>13 - Linguistics Services</b>                         | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>      | <b>\$ -</b>          |
| <b>14 - Rehabilitation Services</b>                      | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>      | <b>\$ -</b>          |
| <b>15 - Permanency Planning</b>                          | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>      | <b>\$ -</b>          |
| <b>16 - Respite Care</b>                                 | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>      | <b>\$ -</b>          |
| <b>Administration</b>                                    |                    |                  |                    |                 |                      |
| <b>Administration</b>                                    |                    |                  |                    |                 |                      |
| Administration   | \$415,661          | \$36,046         | \$0                | \$0             | \$ 451,707           |
| Council  | \$106,540          | \$0              | \$0                | \$0             | \$ 106,540           |
| <b>Administration Total</b>                              | <b>\$522,201</b>   | <b>\$36,046</b>  | <b>\$0</b>         | <b>\$0</b>      | <b>\$ 558,247</b>    |
| <b>Quality Management</b>                                | <b>\$202,052</b>   | <b>\$13,740</b>  | <b>\$0</b>         | <b>\$0</b>      | <b>\$ 215,792</b>    |
| <b>Grand Total</b>                                       | <b>\$5,725,687</b> | <b>\$397,732</b> | <b>\$8,517,157</b> | <b>\$64,815</b> | <b>\$ 14,705,391</b> |