

Part A and Part B Council Allocations Proposal

FY2022: Mar 1, 2022/Apr 1, 2022 - Feb 28, 2023/Mar 31, 2023

HRSA Category/Service Activity	FY2022 Allocation	FY2021 Allocation	Change	% Change
Core Medical Services				
1 - Medical Case Management				
MCM: Adult Foster Care	\$32,700	\$32,700	\$0	0.0%
MCM: Treatment Adherence	\$282,250	\$290,000	(\$7,750)	-2.7%
Medical Case Management	\$2,492,958	\$2,423,138	\$69,820	2.9%
1 - Medical Case Management Total	\$2,807,908	\$2,745,838	\$62,070	2.3%
2 - AIDS Drug Assistance Program	\$6,305,433	\$6,268,680	\$36,753	0.6%
3 - Outpatient/Ambulatory Health Services	\$845,200	\$845,270	(\$70)	-0.0%
4 - Early Intervention Services	\$391,250	\$391,250	\$0	0.0%
5 - Mental Health Services	\$150,800	\$150,800	\$0	0.0%
6 - Substance Abuse: Outpatient	\$139,900	\$139,900	\$0	0.0%
7 - Health Insurance Program (HIP)	\$0	\$0	\$0	0.0%
8 - Oral Health Care	\$128,665	\$128,665	\$0	0.0%
9 - Home and Community-based Health Services	\$125,000	\$125,000	\$0	0.0%
10 - Medical Nutrition Therapy	\$44,000	\$44,000	\$0	0.0%
11 - Home Health Care	\$0	\$0	\$0	0.0%
12 - Hospice Services	\$0	\$0	\$0	0.0%
Support Services				
1 - Housing Services	\$449,200	\$265,300	\$183,900	69.3%
2 - Emergency Financial Assistance	\$557,847	\$534,760	\$23,087	4.3%
3 - Food Bank/Home-delivered Meals				
Food Shelf	\$130,000	\$130,000	\$0	0.0%
Food Vouchers	\$272,000	\$172,000	\$100,000	58.1%
Food: Home-delivered Meals	\$335,734	\$337,496	(\$1,762)	-0.5%
Food: On-Site Meals	\$210,000	\$210,000	\$0	0.0%
3 - Food Bank/Home-delivered Meals Total	\$947,734	\$849,496	\$98,238	11.6%
4 - Medical Transportation Services	\$454,200	\$454,200	\$0	0.0%
5 - Non-medical Case Management	\$108,300	\$108,300	\$0	0.0%
6 - Psychosocial Support	\$88,400	\$88,400	\$0	0.0%
7 - Health Education/Risk Reduction	\$82,900	\$82,900	\$0	0.0%
8 - Other Professional Services	\$96,800	\$96,800	\$0	0.0%
9 - Outreach Services	\$64,815	\$66,680	(\$1,865)	-2.8%
10 (tied) - Referral for Health Care/Supportive Services	\$143,000	\$143,000	\$0	0.0%
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%
Administration				
Administration				
Administration	\$451,706	\$417,123	\$34,583	8.3%
Council	\$106,540	\$105,460	\$1,080	1.0%
Administration Total	\$558,246	\$522,583	\$35,663	6.8%
Quality Management				
Quality Management	\$215,792	\$216,955	(\$1,163)	-0.5%
Grand Total	\$14,705,390	\$14,268,777	\$436,613	3.1%

Part A and Part B Council Allocations Proposal

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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
Total Part A and Part B available for service allocation	\$ 7,561,104
Part B MAI	\$ 64,815
ADAP	\$ 6,305,433
Services Total	\$ 13,931,352

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
Total Part A and Part B Grant Amounts	\$ 14,705,391

Funding Source Details

FY2022: Mar 1, 2022/Apr 1, 2022 - Feb 28, 2023/Mar 31, 2023

FY2022 Allocation	Funding Source				
HRSA Category/Service Activity	Part A	Part A MAI	Part B	Part B MAI	Grand Total
Core Medical Services					
1 - Medical Case Management					
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	\$228,746	\$536,912	\$0	\$ 2,492,958
1 - Medical Case Management Total	\$2,042,250	\$228,746	\$536,912	\$0	\$ 2,807,908
2 - AIDS Drug Assistance Program	\$0	\$0	\$6,305,433	\$0	\$ 6,305,433
3 - Outpatient/Ambulatory Health Services	\$726,000	\$119,200	\$0	\$0	\$ 845,200
4 - Early Intervention Services	\$391,250	\$0	\$0	\$0	\$ 391,250
5 - Mental Health Services	\$140,000	\$0	\$10,800	\$0	\$ 150,800
6 - Substance Abuse: Outpatient	\$139,900	\$0	\$0	\$0	\$ 139,900
7 - Health Insurance Program (HIP)	\$0	\$0	\$0	\$0	\$ -
8 - Oral Health Care	\$0	\$0	\$128,665	\$0	\$ 128,665
9 - Home and Community-based Health Services	\$125,000	\$0	\$0	\$0	\$ 125,000
10 - Medical Nutrition Therapy	\$44,000	\$0	\$0	\$0	\$ 44,000
11 - Home Health Care	\$0	\$0	\$0	\$0	\$ -
12 - Hospice Services	\$0	\$0	\$0	\$0	\$ -
Support Services					
1 - Housing Services	\$449,200	\$0	\$0	\$0	\$ 449,200
2 - Emergency Financial Assistance	\$0	\$0	\$557,847	\$0	\$ 557,847
3 - Food Bank/Home-delivered Meals					
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
3 - Food Bank/Home-delivered Meals Total	\$675,734	\$0	\$272,000	\$0	\$ 947,734
4 - Medical Transportation Services	\$0	\$0	\$454,200	\$0	\$ 454,200
5 - Non-medical Case Management	\$0	\$0	\$108,300	\$0	\$ 108,300
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	\$64,815	\$ 64,815
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	\$ -
Administration					
Administration					
Administration	\$415,660	\$36,046	\$0	\$0	\$ 451,706
Council	\$106,540	\$0	\$0	\$0	\$ 106,540
Administration Total	\$522,200	\$36,046	\$0	\$0	\$ 558,246
Quality Management	\$202,052	\$13,740	\$0	\$0	\$ 215,792
Grand Total	\$5,725,686	\$397,732	\$8,517,157	\$64,815	\$14,705,390