

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
Core Medical Services				
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%
3 - Medical Case Management				
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%
3 - Medical Case Management Total	\$2,822,708	\$2,807,908	\$14,800	0.5%
4 - Early Intervention Services	\$391,250	\$391,250	\$0	0.0%
5 - Substance Abuse: Outpatient	\$139,900	\$139,900	\$0	0.0%
6 - Oral Health Care	\$128,665	\$128,665	\$0	0.0%
7 - Outpatient/Ambulatory Health Services	\$830,400	\$845,200	(\$14,800)	-1.8%
8 - Health Insurance Program (HIP)	\$0	\$0	\$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	\$449,200	\$0	0.0%
2 - Emergency Financial Assistance	\$557,847	\$557,847	\$0	0.0%
3 - Non-medical Case Management	\$108,300	\$108,300	\$0	0.0%
4 - Food Bank/Home-delivered Meals				
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%
4 - Food Bank/Home-delivered Meals Total	\$947,734	\$947,734	\$0	0.0%
5 - Psychosocial Support	\$88,400	\$88,400	\$0	0.0%
6 - Medical Transportation Services	\$454,200	\$454,200	\$0	0.0%
7 - Outreach Services	\$64,815	\$64,815	\$0	0.0%
8 - Health Education/Risk Reduction	\$82,900	\$82,900	\$0	0.0%
9 - Substance Abuse Services Residential	\$0	\$0	\$0	0.0%
10 - Child Care Services	\$0	\$0	\$0	0.0%
11 - Referral for Health Care/Supportive Services	\$143,000	\$143,000	\$0	0.0%
12 - Other Professional Services	\$96,800	\$96,800	\$0	0.0%
13 - Linguistics Services	\$0	\$0	\$0	0.0%
14 - Rehabilitation Services	\$0	\$0	\$0	0.0%
15 - Permanency Planning	\$0	\$0	\$0	0.0%
16 - Respite Care	\$0	\$0	\$0	0.0%
Administration				
Administration				
Administration	\$451,707	\$451,706	\$1	0.0%
Council	\$106,540	\$106,540	\$0	0.0%
Administration Total	\$558,247	\$558,246	\$1	0.0%
Quality Management	\$215,792	\$215,792	\$0	0.0%
Grand Total	\$14,705,391	\$14,705,390	\$1	0.0%

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
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

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
Core Medical Services					
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
3 - 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	\$243,546	\$536,912	\$0	\$ 2,507,758
3 - Medical Case Management Total	\$2,042,250	\$243,546	\$536,912	\$0	\$ 2,822,708
4 - Early Intervention Services	\$391,250	\$0	\$0	\$0	\$ 391,250
5 - Substance Abuse: Outpatient	\$139,900	\$0	\$0	\$0	\$ 139,900
6 - Oral Health Care	\$0	\$0	\$128,665	\$0	\$ 128,665
7 - Outpatient/Ambulatory Health Services	\$726,000	\$104,400	\$0	\$0	\$ 830,400
8 - Health Insurance Program (HIP)	\$0	\$0	\$0	\$0	\$ -
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 - Non-medical Case Management	\$0	\$0	\$108,300	\$0	\$ 108,300
4 - 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
4 - Food Bank/Home-delivered Meals Total	\$675,734	\$0	\$272,000	\$0	\$ 947,734
5 - Psychosocial Support	\$88,400	\$0	\$0	\$0	\$ 88,400
6 - Medical Transportation Services	\$0	\$0	\$454,200	\$0	\$ 454,200
7 - Outreach Services	\$0	\$0	\$0	\$64,815	\$ 64,815
8 - Health Education/Risk Reduction	\$82,900	\$0	\$0	\$0	\$ 82,900
9 - Substance Abuse Services Residential	\$0	\$0	\$0	\$0	\$ -
10 - Child Care Services	\$0	\$0	\$0	\$0	\$ -
11 - Referral for Health Care/Supportive Services	\$0	\$0	\$143,000	\$0	\$ 143,000
12 - Other Professional Services	\$96,800	\$0	\$0	\$0	\$ 96,800
13 - Linguistics Services	\$0	\$0	\$0	\$0	\$ -
14 - Rehabilitation Services	\$0	\$0	\$0	\$0	\$ -
15 - Permanency Planning	\$0	\$0	\$0	\$0	\$ -
16 - Respite Care	\$0	\$0	\$0	\$0	\$ -
Administration					
Administration					
Administration	\$415,661	\$36,046	\$0	\$0	\$ 451,707
Council	\$106,540	\$0	\$0	\$0	\$ 106,540
Administration Total	\$522,201	\$36,046	\$0	\$0	\$ 558,247
Quality Management	\$202,052	\$13,740	\$0	\$0	\$ 215,792
Grand Total	\$5,725,687	\$397,732	\$8,517,157	\$64,815	\$ 14,705,391