

Attachment 8: Service Category Plan Table Atlanta EMA H89HA00007

PART A		2014 Actual				2015 Allocated				2016 Anticipated			
Service Category	Priority Number	Funding Amount	UDC Served	Service Unit Definition	Service Units	Funding Amount	UDC to be Served	Service Unit Definition	Service Units	Funding Amount	UDC to be Served	Service Unit Definition	Service Units
Outpatient Ambulatory Medical Care	2014: 1 2015: 1 2016: 1	\$6,987,539.15	15,100	45 minute office visit	79,776	\$10,955,937.50	10,106	45 minute office visit	67,551	\$12,955,937.50	11,951	45 minute office visit	79,883
Oral Health Services	2014: 2 2015: 2 2016: 2	\$1,915,918.96	3,210	45 minute office visit	15,026	\$2,235,045.60	3,174	45 minute office visit	9,067	\$2,235,045.60	3,237	45 minute office visit	9,248
AIDS Drug Assistance Program	2014: 3 2015: 3 2016: 3	\$3,147,712.00	2,942	Prescriptions filled	9,269	\$0.00	Prioritized but Not Funded			\$0.00	Prioritized but Not Funded		
Medical Nutrition Therapy	2014: 4 2015: 4 2016: 4	\$182,768.25	1,149	30 minute office visit	2,553	\$148,197.38	Dietitian Visits: 1,118	30 minute office visit	2,511	\$148,197.38	Dietitian Visits: 1,612	30 minute office visit	3,620
						\$24,125.15	Nutritional Supplements: 494	Number of cans/bottles	15,565	\$24,125.15	Nutritional Supplements: 494	Number of cans/bottles	15,565
Medical Case Management	2014: 4 2015: 5 2016: 5	\$1,296,590.10	7,654	15 minute office visit	30,390	\$1,748,548.00	8,346	15 minute office visit	33,128	\$1,748,548.02	8,513	15 minute office visit	33,791
Mental Health Services	2014: 5 2015: 6 2016: 6	\$219,257.00	1,091	30 minute office visit for psych evaluation or medication visit	3,010	\$292,038.36	3,001	30 minute office visit for psych evaluation or medication visit	8,280	\$292,038.36	3,061	30 minute office visit for psych evaluation or medication visit	8,445
		\$931,838.00	1,887	1 hour counseling session	7,561	\$1,245,005.62	1,437	1 hour counseling session	5,371	\$1,245,005.62	1,437	1 hour counseling session	5,371
Substance Abuse-Outpatient	2014: 6 2015: 7 2016: 7	\$1,074,249.25	984	1 hour counseling session	4,394	\$1,283,391.40	1,144	1 hour counseling session	5,167	\$1,283,391.40	1,144	1 hour counseling session	5,167
Health Insurance Premium Support	2014: 7 2015: 8 2016: 8	\$13,427.28	9	Medication co-insurance payments	15	\$0.00	Prioritized but Not Funded			\$600,000.00	402	Medication co-insurance payments	3,618.00
Case Management Non-medical	2014: 9c 2015: 9 2016: 9	\$304,830.62	8,628	Encounter	25,647	\$481,171.91	9,758	15 minute office visit	26,776	\$482,963.43	9,794	15 minute office visit	26,876
Food Bank/ Home-Delivered Meals	2014: 9b 2015: 10 2016: 10	\$723,809.77	Home-delivered Meals: 546	Meal	143,685	\$794,392.42	Home-delivered Meals: 496	Meal	107,787	\$795,825.78	Home-delivered Meals: 497	Meal	108,005
		\$180,952.21	Food Pantry or Vouchers: 1,538	Pantry Visit or Voucher	90,613	\$198,598.11	Food Pantry or Vouchers: 645	Pantry Visit or Voucher	4,578	\$198,956.18	Food Pantry or Vouchers: 646	Pantry Visit or Voucher	4,585
Emergency Financial Assistance	2014: 9a 2015: 11 2016: 11	\$1,216,928.72	Stop Gap Medications: 3,107	Prescriptions Filled	10,050	\$0.00	Medication assistance in the amount of \$1,275,184 is now included as part of Outpatient Ambulatory Medical Care.			\$0.00	Medication assistance is now included as part of Outpatient Ambulatory Medical Care.		
		\$25,784.00	Utility Assistance: 126	Payments made	126	\$0.00	Utility Assistance provided via HOPWA			\$0.00	Utility Assistance provided via HOPWA		
Psychosocial Support	2014: 9d 2015: 12 2016: 12	\$176,582.03	2,413	Session	7,259	\$227,661.06	Support Groups: 1,021	One Hour Session	2,925	\$228,850.58	Support Groups: 1,026	One Hour Session	2,939
						\$115,200.00	Patient Navigation: 530	15 Minute Session	1,590	\$115,801.91	Patient Navigation: 533	15 Minute Session	1,599
Medical Transportation	2014: 9e 2015: 13 2016: 13	\$87,699.07	2,825	One round-trip	14,155	\$113,443.15	2,858	One round-trip	20,300	\$115,234.58	2,903	One round-trip	20,620
Legal Services	2014: 9f 2015: 14 2016: 14	\$84,888.29	123	One hour session	2,762	\$106,134.00	134	15 Minute Session	2,948	\$107,925.43	136	15 Minute Session	2,998
Linguistics Services	2014: 9g 2015: 15 2016: 15	\$60,923.57	308	Encounter	1,918	\$83,581.72	387	15 Minute Session	1,660	\$85,373.15	395	15 Minute Session	1,695
Child Care Services	2014: 9h 2015: 16 2016: 16	\$26,159.46	126	Day	321	\$31,281.60	123	Child	365	\$33,073.00	124	Child	365
Housing Services	2014: 10 2015: 17 2016: 17	\$5,978.00	11	One 24-hour day	19	\$12,540.00	23	One 24-hour day	2,002	\$0.00	Prioritized but Not Funded		
Early Intervention Services	2014: 11 2015: NA 2016: NA	\$0.00	Prioritized but Not Funded			\$0.00	Not Prioritized			\$0.00	Not Prioritized		
Home Health	2014: 12 2015: NA 2016: NA	\$0.00	Prioritized but Not Funded			\$0.00	Not Prioritized			\$0.00	Not Prioritized		
Hospice	2014: 13 2015: NA 2016: NA	\$0.00	Prioritized but Not Funded			\$0.00	Not Prioritized			\$0.00	Not Prioritized		

Service Category Plan Table Part A

MAI		2014 Actual				2015 Allocated				2016 Anticipated			
Service Category	Priority Number	Funding Amount	UDC Served	Service Unit Definition	Service Units	Funding Amount	UDC to be Served	Service Unit Definition	Service Units	Funding Amount	UDC to be Served	Service Unit Definition	Service Units
Outpatient Ambulatory Medical Care	1	\$1,994,569.00	1750	1 Visit	8,750	\$2,089,348.00	1,903	1 Visit	9,895	\$2,089,348.00	1,903	1 Visit	9,895
Outpatient Ambulatory Medical Care	1	\$104,977.00	87	1 Visit	435	\$109,966.00	100	1 Visit	521	\$109,966.00	100	1 Visit	521