

Attachment 8: FY2019 Service Category Plan Table

PART A									
		2018 Allocated				2019 Anticipated			
Service Category	Priority Number	Funding Amount	Unduplicated Clients	Service Unit Definition	Service Units	Funding Amount	Unduplicated Clients	Service Unit Definition	Service Units
Outpatient Ambulatory Health Services	2019: 1 2018: 1	\$ 11,931,607	14,162	45 minute office visit	79,137	\$ 12,287,991	14,585	45 minute office visit	81,501
Medical Case Management	2019: 2 2018: 3	\$ 1,843,091	9,895	15 minute office visit	44,775	\$ 1,866,375	10,020	15 minute office visit	45,341
Mental Health Services	2019: 3 2018: 4	\$ 1,630,798	2,443	1 counseling session	11,214	\$ 1,651,378	2,474	1 counseling session	11,356
Oral Health Services	2019: 4 2018: 2	\$ 2,299,781	3,476	45 minute office visit	16,221	\$ 2,328,804	3,520	45 minute office visit	16,426
Medical Nutrition Therapy	2019: 5 2018: 6	\$ 195,801	708	30 minute office visit	1,993	\$ 198,273	717	30 minute office visit	2,018
Substance Abuse-Outpatient	2019: 6 2018: 5	\$ 1,410,460	1,294	1 counseling session	7,396	\$ 1,428,260	1,311	1 counseling session	7,489
AIDS Drug Assistance Program	2019: 7 2018: 7	\$ -	Prioritized but Not Funded			\$ -	Prioritized but Not Funded		
Health Insurance Premium Support	2019: 8 2018: 8	\$ -	Prioritized but Not Funded			\$ -	Prioritized but Not Funded		
Non-Medical Case Management	2019: 9 2018: 9	\$ 134,626	4,155	15 minute office visit	9,828	\$ 181,333	5,597	15 minute office visit	13,238
Referral for Health Care and Support Services	2019: 10 2018: 10	\$ 671,379	6,874	15 minute office visit	14,318	\$ 714,458	7,315	15 minute office visit	15,237
Housing Services	2019: 11 2018: 11	\$ -	Prioritized but Not Funded			\$ -	Prioritized but Not Funded		
Food Bank/ Home-Delivered Meals	2019: 12 2018: 12	\$ 1,149,761	1,137	1 meal	98,086	\$ 1,164,271	1,152	1 meal	99,324
Emergency Financial Assistance	2019: 13 2018: 13	\$ -	Prioritized but Not Funded			\$ -	Prioritized and MAI Funded		
Psychosocial Support	2019: 14 2018: 14	\$ 417,154	1,827	1 hour session	5,625	\$ 404,618	1,772	1 hour session	5,456
Medical Transportation	2019: 15 2018: 15	\$ 168,062	3,693	1 one-way trip	15,658	\$ 170,183	3,739	1 one-way trip	15,855
Other Professional Services	2019: 16 2018: 16	\$ 106,832	101	15 minute session	1,601	\$ 112,330	106	15 minute session	1,683
Linguistics Services	2019: 17 2018: 17	\$ 83,278	336	15 minute session	2,289	\$ 84,329	341	15 minute session	2,317
Child Care Services	2019: 18 2018: 18	\$ 31,066	119	1 child	224	\$ 33,099	127	1 child	239
Service Category Plan Table MAI									
		2018 Allocated				2019 Anticipated			
Service Category	Priority Number	Funding Amount	UDC to be Served	Service Unit Definition	Service Units	Funding Amount	UDC to be Served	Service Unit Definition	Service Units
Outpatient Ambulatory Health Services	2019: 1 2018: 1	\$ 2,474,045	939	1 visit	2,670	\$ 2,474,045.00	1,486	1 visit	3,144
Non-Medical Case Management	9	Not Prioritized and Not Funded				\$ 30,000.00	872	1 encounter	1,272
Referral for Health Care and Support Services	10					\$ 65,000.00	872	1 encounter	1,606
Emergency Financial Assistance	13					\$ 16,702.00	66	1 instance of support	66
Medical Transportation	15					\$ 12,000.00	300	1 trip	600