

**Attachment 8: FY2018 Service Category Plan Table**

PART A			2017 Allocated						2018 Anticipated			
			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	2017: 1 2018: 1	\$ 13,968,043	13,721	45 minute office visit	74,093	\$ 14,652,935	14,394	45 minute office visit	77,726			
Oral Health Services	2017: 2 2018: 2	\$ 2,290,445	3,145	45 minute office visit	13,627	\$ 2,340,899	3,214	45 minute office visit	13,927			
AIDS Drug Assistance Program	2017: 3 2018: 7	\$ -		Prioritized but Not Funded		\$ -		Prioritized but Not Funded				
Medical Nutrition Therapy	2017: 4 2018: 6	\$ 189,434	1,141	30 minute office visit	2,282	\$ 199,303	1,200	30 minute office visit	2,401			
Medical Case Management	2017: 5 2018: 3	\$ 1,820,382	7,633	15 minute office visit	45,827	\$ 1,876,068	7,866	15 minute office visit	47,229			
Mental Health Services	2017: 6 2018: 4	\$ 1,562,105	2,008	1 hour counseling session	11,337	\$ 1,659,954	2,134	30 minute office visit for psych evaluation or 1 hour counseling session	12,047			
Substance Abuse- Outpatient	2017: 7 2018: 5	\$ 1,285,463	923	1 hour counseling session	9,455	\$ 1,435,677	1,031	1 hour counseling session	10,560			
Health Insurance Premium Support	2017: 8 2018: 8	\$ -		Prioritized but Not Funded		\$ -		Prioritized but Not Funded				
Non-medical Case Management	2017: 9 2018: 9	\$ 279,429	8,715	15 minute office visit	20,331	\$ 139,150	4,340	15 minute office visit	10,124			
Referral for Health Care and Support Services	2017: 10 2018: 10	\$ 599,350	5,953	15 minute office visit	8,824	\$ 693,339	6,887	15 minute office visit	10,208			
Housing Services	2017: 10 2018: 11	\$ -		Prioritized but Not Funded		\$ -		Prioritized but Not Funded				
Food Bank/ Home-Delivered Meals	2017: 11 2018: 12	\$ 1,018,634	1,324	Mcal	191,851	\$ 1,170,317	1,521	Mcal	220,419			
Emergency Financial Assistance	2017: 12 2018: 13	\$ -		Prioritized but Not Funded		\$ -		Prioritized but Not Funded				
Psychosocial Support	2017: 13 2018: 14	\$ 335,247	3,776	One Hour Session	9,901	\$ 406,719	4,581	One Hour Session	12,012			
Medical Transportation	2017: 14 2018: 15	\$ 131,697	2,718	One round-trip	20,613	\$ 171,067	3,531	One round-trip	26,775			
Other Professional Services	2017: 15 2018: 16	\$ 107,662	130	15 Minute Session	3,500	\$ 112,913	136	15 Minute Seission	3,671			
Linguistics Services	2017: 16 2018: 17	\$ 80,259	334	15 Minute Session	2,094	\$ 84,767	353	15 Minute Session	2,212			
Child Care Services	2017: 17 2018: 18	\$ 31,723	101	Child	182	\$ 33,270	106	Child	191			

Attachment 8 -MAI Service Category Plan Table

MAI										
Service Category	Priority Number	2017 Allocated				2018 Anticipated				MAI Only
		Funding Amount	UDC Served	Service Unit Definition	Service Units	Funding Amount	UDC Served	Service Unit Definition	Service Units	Target Populations
Outpatient Ambulatory Medical Care	2017: 1 2018 :1	\$ 2,376,116	999	1 Unit = 1 Visit	\$ 7,900	\$ 2,376,116	1,048	1 Unit = 1 Visit	\$ 8,287	Young Black MSM, BMSM 25-44, Black/AA women, & transgender individuals