

Attachment 8: Part A Service Category Plan Table

| Service Categories | 2019 Allocated | | | | | 2020 Anticipated | | | | |
|---|----------------|--------------------------------|----------------------|-------------------------|---------------|------------------|----------------------------|----------------------|-------------------------|---------------|
| | Priority # | Allocated Amount | Unduplicated Clients | Service Unit Definition | Service Units | Priority # | Anticipated Amount | Unduplicated Clients | Service Unit Definition | Service Units |
| Core Medical Services | | | | | | | | | | |
| Outpatient/ Ambulatory Health Services | 1 | \$ 12,123,030 | 14,585 | 45 minute office visit | 81,501 | 1 | \$ 12,700,119 | 15,280 | 1 office visit | 85,380 |
| Oral Health Care | 4 | \$ 2,310,073 | 3,520 | 45 minute office visit | 16,426 | 2 | \$ 2,444,371 | 3,725 | 1 office visit | 17,381 |
| AIDS Drug Assistance Program (ADAP) Treatment | 7 | Prioritized but Not Funded | | | | 3 | Prioritized but Not Funded | | | |
| Medical Nutrition Therapy | 5 | \$ 197,333 | 717 | 30 minute office visit | 2,018 | 4 | \$ 208,112 | 756 | 1 office visit | 2,128 |
| Medical Case Management (Incl. Treatment Adherence) | 2 | \$ 1,847,988 | 10,020 | 15 minute office visit | 45,341 | 5 | \$ 1,958,993.67 | 10,622 | 15 minute office visit | 48,065 |
| Mental Health Services | 3 | \$ 1,640,831 | 2,474 | 1 counseling session | 11,356 | 6 | \$ 1,733,327.67 | 2,613 | 1 counseling session | 11,996 |
| Substance Abuse Outpatient Care | 6 | \$ 1,423,818 | 1,311 | 1 counseling session | 7,489 | 7 | \$ 1,499,138 | 1,380 | 1 counseling session | 7,886 |
| Health Insurance Premium & Cost Sharing Assistance | 8 | Prioritized but Not Funded | | | | 8 | Prioritized but Not Funded | | | |
| CORE MEDICAL TOTALS | | \$ 19,543,073.12 | | | | | \$ 20,544,061.05 | | | |
| Support Services | | | | | | | | | | |
| Non-Medical Case Management Services | 9 | \$ 136,775 | 5,597 | 15 minute office visit | 13,238 | 9 | \$ 145,218 | 5,942 | 15 minute office visit | 14,055 |
| Referral For Health Care Supportive Services | 10 | \$ 689,530 | 7,315 | 15 minute office visit | 15,237 | 10 | \$ 706,901 | 7,499 | 15 minute office visit | 15,620 |
| Housing | 11 | Prioritized but Not Funded | | | | 11 | Prioritized but Not Funded | | | |
| Food Bank/ Home Delivered | 12 | \$ 1,163,506 | 1,152 | 1 meal | 99,324 | 12 | \$ 1,222,048 | 1,209 | 1 meal | 104,321 |
| Emergency Financial | 13 | Prioritized and MAI Funded | | | | 13 | Prioritized and MAI Funded | | | |
| Psychosocial Support | 14 | \$ 429,564 | 1,772 | 1 hour session | 5,456 | 14 | \$ 443,381 | 1,829 | 1 hour session | 5,632 |
| Medical Transportation | 15 | \$ 170,181 | 3,739 | 1 one-way trip | 15,855 | 15 | \$ 176,843 | 3,886 | 1 one-way trip | 16,476 |
| Other Professional Services | 16 | \$ 108,180 | 106 | 15 minute session | 1,683 | 16 | \$ 113,548 | 112 | 15 minute session | 1,767 |
| Linguistics Services | 17 | \$ 79,329 | 341 | 15 minute session | 2,317 | 17 | \$ 84,329 | 362 | 15 minute session | 2,464 |
| Child Care Services | 18 | \$ 31,458 | 127 | 1 child | 239 | 18 | \$ 31,458 | 127 | 1 child | 239 |
| Substance Abuse-residential | 19 | Not Prioritized and Not Funded | | | | 19 | Prioritized but Not Funded | | | |
| SUPPORT TOTALS | | \$ 2,808,523.38 | | | | | \$ 2,923,725.87 | | | |
| GRAND TOTALS | | \$ 22,351,596.50 | | | | | \$ 23,467,786.92 | | | |

| PART A | | |
|-------------------------|-----------------------|------------------|
| | Core Medical Services | Support Services |
| 2019 Percentages | 87.43% | 12.57% |

| PART A | | |
|-------------------------|-----------------------|------------------|
| | Core Medical Services | Support Services |
| 2020 Percentages | 87.54% | 12.46% |

| PART A + MAI | | |
|-------------------------|-----------------------|------------------|
| | Core Medical Services | Support Services |
| 2019 Percentages | 88.47% | 11.53% |

| PART A + MAI | | |
|-------------------------|-----------------------|------------------|
| | Core Medical Services | Support Services |
| 2020 Percentages | 88.52% | 11.48% |

Attachment 8: MAI Service Category Plan Table

| Service Categories | 2019 Allocated | | | | | | 2020 Anticipated | | | | | |
|--|----------------|------------------|----------------------|-------------------------|---------------|---|------------------|--------------------|----------------------|-------------------------|---------------|---|
| | Priority # | Allocated Amount | Unduplicated Clients | Service Unit Definition | Service Units | Target Population(s) | Priority # | Anticipated Amount | Unduplicated Clients | Service Unit Definition | Service Units | Target Population(s) |
| Core Medical Services | | | | | | | | | | | | |
| Outpatient/ Ambulatory Health Services | 1 | \$ 2,483,971.46 | 1,486 | 1 visit | 3,144 | BMSM (emphasis on 13-24 and 25-44), AA Females, and Transgender | 1 | \$ 2,596,819.47 | 1,486 | 1 visit | 3,944 | BMSM (emphasis on 13-24 and 25-44), AA Females, and Transgender |
| CORE MEDICAL TOTALS | | \$ 2,483,971.46 | | | | | \$ 2,596,819.47 | | | | | |
| Support Services | | | | | | | | | | | | |
| Non-Medical Case Management Services | 9 | \$ 16,837.88 | 872 | 1 encounter | 1,272 | BMSM (emphasis on 13-24 and 25-44), AA Females, and Transgender | 9 | \$ 17,697.29 | 272 | 1 encounter | 272 | BMSM (emphasis on 13-24 and 25-44), AA Females, and Transgender |
| Referral For Health Care Supportive Services | 10 | \$ 32,952.32 | 872 | 1 encounter | 1,606 | | 10 | \$ 38,344.12 | 272 | 1 encounter | 606 | |
| Emergency Financial Assistance | 13 | \$ 9,852.67 | 26 | 1 instance of support | 66 | | 13 | \$ 14,077.91 | 38 | 1 instance of support | 38 | |
| Medical Transportation | 15 | \$ 2,304.00 | 300 | 1 trip | 600 | | 15 | \$ 7,430.21 | 90 | 1 one-way trip | 180 | |
| SUPPORT TOTALS | | \$ 61,946.87 | | | | | \$ 77,549.53 | | | | | |
| GRAND TOTALS | | \$ 2,545,918.33 | | | | | \$ 2,674,369.00 | | | | | |

| MAI | | |
|-------------------------|-----------------------|------------------|
| | Core Medical Services | Support Services |
| 2019 Percentages | 97.57% | 2.43% |

| MAI | | |
|-------------------------|-----------------------|------------------|
| | Core Medical Services | Support Services |
| 2020 Percentages | 97.10% | 2.90% |