

Current Funding \$ 7,414,518

Proposed Funding \$ 7,824,326

Difference \$ 409,808 5.53%

Core Minimum 75% Supportive Maximum 25%

79%

21%

Priority	Service Category	Client/FTE Projection	Client/FTE Cost Projection	Part A Funding	MAI Funding	Recommendations GY 2016	% of Total Allocations
1	Outpatient/Ambulatory Medical Care	805	\$ 1,370	\$1,102,850		\$1,102,850	14.10%
2	Medical Case Management (including treatment adherence services)*	25.25	\$ 62,227	\$1,371,723	\$199,509	\$1,571,232	20.08%
3	Oral Health Care	1877	\$ 1,041	\$1,953,957		\$1,953,957	24.97%
4	Early Intervention Services*	945	\$ 768	\$639,325	\$86,435	\$725,760	9.28%
5	Mental Health Services	161	\$ 853	\$137,333		\$137,333	1.76%
6	Health Insurance Premium and Cost Sharing Assistance	613	\$ 408	\$250,104		\$250,104	3.20%
7	Medical Nutrition Therapy	900	\$ 472	\$424,800		\$424,800	5.43%
8	Case Management Services (non-Medical)*	16.35	\$ 61,324	\$795,007	\$207,640	\$1,002,647	12.81%
9	Medical Transportation Services	847	\$ 236	\$199,892		\$199,892	2.55%
10	Food Bank	200	\$ 660	\$132,046		\$132,046	1.69%
11	Health Education & Risk Reduction			\$97,444		\$97,444	1.25%
12	Treatment Adherence Counseling	70	\$ 1,029	\$72,000		\$72,000	0.92%
13	Substance Abuse Services Outpatient	57	\$ 384	\$21,888		\$21,888	0.28%
14	Outreach Services			\$0	\$0	\$0	0.00%
15	FAP - Housing Services	99	\$ 607	\$60,093		\$60,093	0.77%
16	AIDS Pharmaceutical Assistance (local)	0	\$ -	\$0		\$0	
17	Psychosocial Services	200	\$ 361	\$72,280		\$72,280	0.92%
18	Emergency Financial Assistance (FAP)			\$0		\$0	
19	AIDS Drug Assistance Program (ADAP treatments)			\$0		\$0	
NR	Home Health Care			\$0		\$0	0.00%
NR	Legal Services			\$0		\$0	0.00%
NR	Child Care			\$0		\$0	0.00%
NR	Hospice Services			\$0		\$0	0.00%
				<b>\$7,330,742</b>	<b>\$493,584</b>	<b>\$7,824,326</b>	<b>100%</b>