

Attachment 8: Service Category Plan Table

Ryan White Part A													
Service Category	Priority Number	2015 Actual				2016 Allocated				2017 Anticipated			
		Funding Amount	UDC Served	Service Unit Definition	Service Units	Funding Amount	UDC Served	Service Unit Definition	Service Units	Funding Amount	UDC Served	Service Unit Definition	Service Units
Outpatient Ambulatory Medical Care	2015: 1 2016: 1 2017: 1	\$1,747,956	1,000	1 unit = 1 visit	4,160	\$1,420,394	1,436	1 unit = 1 visit	4,098	\$1,305,507	1,436	1 unit = 1 visit	4,098
AIDS Drug Assistance Program	2015: 3 2016: 3 2017: 4	\$0.00	0	1 unit= 1 Prescription	0	\$0.00	0	1 unit= 1 Prescription	0	\$0	0	1 unit= 1 Prescription	0
Medical Case Management	2015: 2 2016: 2 2017: 2	\$1,224,061	3,500	1 unit = 1 Medical Case Management Encounter	71,000	\$1,519,610	3725	1 unit = 1 Medical Case Management Encounter	61,104	\$1,305,507	3,725	1 unit = 1 Medical Case Management Encounter	61,104
Health Insurance Premium and Cost Sharing Assistance	2015: 6 2016: 5 2017: 5	\$223,747	65	1 unit= 1 Health Insurance Related Payment	850	\$224,547	49	1 unit= 1 Health Insurance Related Payment	485	\$208,881	49	1 unit= 1 Health Insurance Related Payment	485
Early Intervention Services	2015: 4 2016: 4 2017: 3	\$89,499	2,150	1 unit = 1 Client Encounter	2800	\$107,052	700	1 unit = 1 Client Encounter	2400	\$261,101	770	1 unit = 1 Client Encounter	2772
Oral Health Care	2015: 5 2016: 6 2017: 6	\$755,283	600	1 unit= 1 Oral Health Care Visit	2,150	\$430,817	833	1 unit= 1 Oral Health Care Visit	7,546	\$522,203	851	1 unit= 1 Oral Health Care Visit	7,924
Medical Nutrition Therapy	2015: 11 2016: 9 2017: 8	\$93,319	450	1 unit = 1 Visit	1,700	\$90,341	1100	1 unit = 1 Visit	3,519	\$78,330	1,100	1 unit = 1 Visit	3,519

AIDS Pharmaceutical Assistance (Local)	2015: 8 2016: 7 2017: 7	\$85,679	100	1 unit= 1 Prescription	8,200	\$110,707	105	1 unit= 1 Prescription	6,400	\$110,707	105	1 unit= 1 Prescription	6,400
Mental Health Services	2015: 7 2016: 8 2017: 10	\$109,145	250	1 unit= 1 Individual or Group Encounter	850	\$111,229	250	1 unit= 1 Individual or Group Encounter	1,200	\$138,384	263	1 unit= 1 Individual or Group Encounter	1,260
Substance Abuse Services - outpatient	2015: 12 2016: 12 2017: 14	\$27,286	50	1 unit= 1 Individual or Group Encounter	2,160	\$73,108	62	1 unit= 1 Individual or Group Encounter	1932	\$72,064	62	1 unit= 1 Individual or Group Encounter	1932
Home and Community-based Health Services	2015: 21 2016: 20 2017: 19	\$0.00	0	1 unit = 1 visit	0	\$0.00	0	1 unit = 1 visit	0	\$0	0	1 unit = 1 visit	0
Home Health Care	2015: 22 2016: 22 2017: 21	\$0.00	0	1 unit = 1 visit	0	\$0.00	0	1 unit = 1 visit	0	\$0	0	1 unit = 1 visit	0
Food Bank/Home Delivered Meals/Food Pantry	2015: 9 2016: 10 2017: 9	\$424,574	1,700	1 unit=1 Bag of Groceries or 1 Food Voucher	5,100	\$417,762	2018	1 unit=1 Bag of Groceries or 1 Food Voucher	8084	\$522,203	2,119	1 unit=1 Bag of Groceries or 1 Food Voucher	8,489
Psychosocial Support Services	2015: 15 2016: 15 2017: 12	\$174,632	300	1 unit= 1 Individual or Group Encounter	11,550	\$266,323	260	1 unit= 1 Individual or Group Encounter	6717	\$156,661	234	1 unit= 1 Individual or Group Encounter	6,045
Case Management (Non-medical)	2015: 16 2016: 16 2017: 16	\$0.00	0	1 unit= 1 Non-Medical Case Management Encounter	0	\$0.00	0	1 unit= 1 Non-Medical Case Management Encounter	0	\$0	0	1 unit= 1 Non-Medical Case Management Encounter	0
Medical Transportation Services	2015: 14 2016: 14 2017: 15	\$79,130	2,000	1 unit= 1 Bus Pass, Gas Card, or Cab Voucher	9,000	\$104,441	1968	1 unit= 1 Bus Pass, Gas Card, or Cab Voucher	10,000	\$107,052	1980	1 unit= 1 Bus Pass, Gas Card, or Cab Voucher	10,150
Emergency Financial Assistance	2015: 13 2016: 13 2017: 13	\$311,063	350	1 unit= 1 Assistance Payment	425	\$263,714	637	1 unit= 1 Assistance Payment	933	\$339,432	669	1 unit= 1 Assistance Payment	980

Housing Services	2015: 10 2016: 11 2017: 11	\$38,200	5	1 unit= 1 Housing Related Service	50	0	0	1 unit= 1 Housing Related Service	0	\$0	0	1 unit= 1 Housing Related Service	0
Linguistic Services	2015: 26 2016: 26 2017: 26	\$0.00	0	1 unit = 1 visit	0	\$0.00	0	1 unit = 1 visit	0	\$0	0	1 unit = 1 visit	0
Referral for Health Care/Supportive Services	2015: 25 2016: 24 2017: 23	\$0.00	0	1 unit= 1 Client Contact	0	\$0.00	0	1 unit= 1 Client Contact	0	\$0	0	1 unit= 1 Client Contact	0
Outreach Services	2015: 17 2016: 19 2017: 17	\$73,673	50	1 unit= 1 Client Contact	400	\$81,986	350	1 unit= 1 Client Contact	5200	\$93,997	368	1 unit= 1 Client Contact	5460

Minority AIDS Initiative														
Service Category	Priority Number	2015 Actual				2016 Allocated				2017 Anticipated				MAI Only
		Funding Amount	UDC Served	Service Unit Definition	Service Units	Funding Amount	UDC Served	Service Unit Definition	Service Units	Funding Amount	UDC Served	Service Unit Definition	Service Units	Target Population
Outpatient Ambulatory Medical Care	2015: 1 2016: 1 2017: 1	\$12,012	10	1 unit = 1 Visit	28	\$236,457	205	1 unit = 1 visit	585	\$236,457	205	1 unit =	205	African Americans, Latinos
AIDS Drug Assistance Program	2015: 3 2016:3 2017: 4	\$0.00	0	1 unit= 1 Prescription	0	\$0.00	0	1 unit= 1 Prescription	0	\$0	0	1 unit= 1 Prescription	0	African Americans, Latinos
Health Insurance Premium and Cost Sharing Assistance	2015: 6 2016: 5 2017: 5	\$75,072	20	1 unit= 1 Health Insurance Related Payment	216	0	0	1 unit= 1 Health Insurance Related Payment	0	\$0	0	1 unit= 1 Health Insurance Related Payment	0	African Americans, Latinos

Early Intervention Services	2015: 4 2016: 4 2017: 3	\$363,348	2,150	1 unit=1 Client Encounter	11,000	\$281,637	1700	1 unit=1 Client Encounter	7,342	\$293,372	1,785	1 unit=1 Client Encounter	7,710	African Americans, Latinos
Food Bank/Home Delivered Meals/Food Pantry	2015: 9 2016: 10 2017: 9	\$0.00	0	1 unit=1 Bag of Groceries or 1 Food Voucher	0	\$0.00	0	1 unit=1 Bag of Groceries or 1 Food Voucher	0	\$0	0	1 unit=1 Bag of Groceries or 1 Food Voucher	0	African Americans, Latinos
Medical Transportation Services	2015: 14 2016: 14 2017: 15	\$0.00	0	1 unit= 1 Bus Pass, Gas Card, or Cab Voucher	0	\$0.00	0	1 unit= 1 Bus Pass, Gas Card, or Cab Voucher	0	\$0	0	1 unit= 1 Bus Pass, Gas Card, or Cab Voucher	0	African Americans, Latinos
Emergency Financial Assistance	2015: 13 2016: 13 2017: 13	\$0.00	0	1 unit= 1 Assistance Payment	0	\$0.00	0	1 unit= 1 Assistance Payment	0	\$0	0	1 unit= 1 Assistance Payment	0	African Americans, Latinos
Housing Services	2015: 10 2016: 11 2017: 11	\$0.00	0	1 unit= 1 Housing Related Service	0	\$0.00	0	1 unit= 1 Housing Related Service	0	\$0	0	1 unit= 1 Housing Related Service	0	African Americans, Latinos
Outreach Services	2015: 17 2016: 19 2017: 17	\$150,144	150	1 unit= 1 Client Contact	1,000	\$68,649	350	1 unit= 1 Client Contact	5200	\$56,914	350	1 unit= 1 Client Contact	5,200	African Americans, Latinos