

Part A Priorities and Allocations - FY 2018 March 1, 2018 - Feb 28, 2019		FY17 Part A Allocations	FY17 Part A Allocations	Part A FY18 Flat Funding	Part A FY18 Flat Funding	Part A FY18 +5%	Part A FY18 +5%	Part A FY18 -5%	Part A FY18 -5%
A. Core Services									
Priority FY18	Service Category/Subcategory	\$	%	\$	%	\$	%	\$	%
1	Outpatient/Ambulatory Health Services	\$ 1,318,695	25.40%	\$ 1,297,928	25.00%	\$ 1,362,825	25.00%	\$ 1,233,032	25.00%
3	AIDS Drug Assistance Program	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
2	Medical Case Management	\$ 1,362,825	26.25%	\$ 1,323,887	25.50%	\$ 1,390,081	25.50%	\$ 1,257,693	25.50%
5	Early Intervention Services	\$ 254,394	4.90%	\$ 259,586	5.00%	\$ 272,565	5.00%	\$ 246,606	5.00%
7	AIDS Pharmaceutical Assistance (local)	\$ 106,949	2.06%	\$ 103,834	2.00%	\$ 109,026	2.00%	\$ 98,643	2.00%
4	Health Insurance Assistance	\$ 279,314	5.38%	\$ 285,544	5.50%	\$ 299,821	5.50%	\$ 271,267	5.50%
6	Oral Health Care	\$ 612,622	11.80%	\$ 612,622	11.80%	\$ 643,253	11.80%	\$ 581,991	11.80%
8	Medical Nutritional Therapy	\$ 173,922	3.35%	\$ 181,710	3.50%	\$ 190,795	3.50%	\$ 172,624	3.50%
10	Mental Health Services	\$ 205,073	3.95%	\$ 155,751	3.00%	\$ 163,539	3.00%	\$ 147,964	3.00%
15	Substance Abuse Services - Outpatient	\$ 44,649	0.86%	\$ 51,917	1.00%	\$ 54,513	1.00%	\$ 49,321	1.00%
17	Home & Community Based Health Services	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
21	Home Health Care	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
25	Hospice Services	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Subtotal, Core Services		\$4,358,443	83.95%	\$ 4,272,780	82.30%	\$ 4,486,419	82.30%	\$ 4,059,141	82.30%
Target - Minimum			75%		75%		75%		75%
B. Support Services									
9	Food Bank/Home Delivered Meals	\$ 389,378	7.50%	\$ 415,337	8.00%	\$ 436,104	8.00%	\$ 394,570	8.00%
14	Medical Transportation Services	\$ 98,643	1.90%	\$ 101,238	1.95%	\$ 106,300	1.95%	\$ 96,176	1.95%
16	Case Management (non-medical)	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
12	Psychosocial Support Services	\$ 72,684	1.40%	\$ 116,814	2.25%	\$ 122,654	2.25%	\$ 110,973	2.25%
11	Emergency Financial Assistance	\$ 207,669	4.00%	\$ 259,586	5.00%	\$ 272,565	5.00%	\$ 246,606	5.00%
13	Housing Services	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
19	Health Education / Risk Reduction	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
18	Outreach Services	\$ 64,896	1.25%	\$ 25,959	0.50%	\$ 27,256	0.50%	\$ 24,661	0.50%
29	Other Professional Services	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
22	Child Care Services	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
30	Permanency Planning	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
26	Linguistic Services	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
20	Substance Abuse Services- Residential	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
28	Respite Care	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
23	Rehabilitation Services	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
27	Legal Services	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
24	Referral for Health Care	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Subtotal, Support Services		\$833,270	16.05%	\$ 918,933	17.70%	\$ 964,880	17.70%	\$ 872,987	17.70%
Target -- Maximum			25%		25%		25%		25%
Subtotal, Core & Supportive Services		\$5,191,713	100.00%	\$ 5,191,713	100.00%	\$ 5,451,299	100%	\$ 4,932,128	100%
Total HIV Service Dollars (85% of Grant)		\$5,191,713	85.00%	\$ 5,191,713	100.00%	\$ 5,451,299	85%	\$ 4,932,128	85%
Target			85%		85%		85%		85%
C. Administration and Clinical Quality Management									
	Grantee Administration	\$ 610,790	10.00%	\$ 610,790	10.00%	\$ 641,329	10.00%	\$ 580,250	10.00%
	Clinical Quality Management	\$ 305,395	5.00%	\$ 305,395	5.00%	\$ 320,665	5.00%	\$ 290,125	5.00%
	Total Admin/QM Dollars (15% of Grant)	\$ 916,185	15.00%	\$ 916,185	15.00%	\$ 961,994	15.00%	\$ 870,375	15.00%
Total Grant		\$ 6,107,898		\$ 6,107,898		\$ 6,413,293		\$ 5,802,503	

Minority AIDS Initiative (MAI)
 Priorities and Allocations - FY 2018
 March 1, 2018 - Feb 28, 2019

		FY17 MAI Allocations	FY17 MAI Allocations	MAI FY18 Flat Funding	MAI FY18 Flat Funding	MAI FY18 +5%	MAI FY18 +5%	MAI FY18 -5%	MAI FY18 -5%
A. Core Services									
Priority FY18	Service Category/Subcategory	\$	%	\$	%	\$	%	\$	%
1	Outpatient/Ambulatory Health Services	\$ 241,751	41.30%	\$ 251,702	43.00%	\$ 264,287	43.00%	\$ 239,116	43.00%
3	AIDS Drug Assistance Program	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
2	Medical Case Management	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
5	Early Intervention Services	\$ 280,969	48.00%	\$ 292,676	50.00%	\$ 307,310	50.00%	\$ 278,042	50.00%
7	AIDS Pharmaceutical Assistance (local)	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
4	Health Insurance Premium/Cost Sharing Asst.	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
6	Oral Health Care	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
8	Mental Health Services	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
10	Medical Nutritional Therapy	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
15	Substance Abuse Services - Outpatient	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
17	Home & Community Based Health Services	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
21	Home Health Care	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
25	Hospice Services	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Subtotal, Core Services		\$522,720	89.30%	\$ 544,378	93.00%	\$ 571,597	93.00%	\$ 517,159	93.00%
Target - Minimum			75.00%		75%		75%		75%
B. Support Services									
9	Food Bank/Home Delivered Meals	\$ -	0.00%	\$ 11,707	2.00%	\$ 12,292	2.00%	\$ 11,122	2.00%
14	Medical Transportation Services	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
16	Case Management (non-medical)	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
12	Psychosocial Support Services	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
11	Emergency Financial Assistance	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
13	Housing Services	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
19	Health Education / Risk Reduction	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
18	Outreach Services	\$ 62,633	10.70%	\$ 29,268	5.00%	\$ 30,731	5.00%	\$ 27,804	5.00%
29	Other Professional Services	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
22	Child Care Services	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
30	Permanency Planning	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
26	Linguistic Services	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
20	Substance Abuse Services- Residential	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
28	Respite Care	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
23	Rehabilitation Services	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
27	Legal Services	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
24	Referral for Health Care	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Subtotal, Support Services		\$62,633	10.70%	\$ 40,975	7.00%	\$ 43,023	7.00%	\$ 38,926	7.00%
Subtotal, Core and Supportive Services		\$585,353	100.00%	\$ 585,353	100.00%	\$ 614,620	100.00%	\$ 556,085	100.00%
Target -- Maximum			25.00%		25%		25%		25%
Total Service Dollars (85% of Grant)		\$ 585,353		\$ 585,353		\$ 614,620		\$ 556,085	
Target			85.00%	\$ (103,298)	85%				
C. Administration and Clinical Quality Management									
Grantee Administration		\$ 68,865	10.00%	\$ 68,865	10.00%	\$ 72,308	10.00%	\$ 65,422	10.00%
Clinical Quality Management		\$ 34,433	5.00%	\$ 34,433	5.00%	\$ 36,154	5.00%	\$ 32,711	5.00%
Total Admin/QM Dollars (15% of Grant)		\$ 103,298	15.00%	\$ 103,298	15.00%	\$ 108,462	15.00%	\$ 98,133	15.00%
Total Grant		\$ 688,650		\$ 688,650		\$ 723,083		\$ 654,218	

Combined (Part A & MAI) Priorities and Allocations - FY 2018 March 1, 2018 - Feb 28, 2019		FY17 Combined Allocations	FY17 Combined Allocations	Combined FY18 Flat Funding	Combined FY18 Flat Funding	Combined FY18 +5%	Combined FY18 +5%	Combined FY18 -5%	Combined FY18 -5%
A. Core Services									
Priority FY18	Service Category/Subcategory	\$	%	\$	%	\$	%	\$	%
1	Outpatient/Ambulatory Health Services	\$ 1,560,446	26.86%	\$ 1,549,630	26.68%	\$ 1,627,111	26.68%	\$ 1,472,148	26.68%
3	AIDS Drug Assistance Program	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
2	Medical Case Management	\$ 1,362,825	23.46%	\$ 1,323,887	22.79%	\$ 1,390,081	22.79%	\$ 1,257,693	22.79%
5	Early Intervention Services	\$ 535,363	9.22%	\$ 552,262	9.51%	\$ 579,875	9.51%	\$ 524,649	9.51%
7	AIDS Pharmaceutical Assistance (local)	\$ 106,949	1.84%	\$ 103,834	1.79%	\$ 109,026	1.79%	\$ 98,643	1.79%
4	Health Insurance Assistance	\$ 279,314	4.81%	\$ 285,544	4.92%	\$ 299,821	4.92%	\$ 271,267	4.92%
6	Oral Health Care	\$ 612,622	10.55%	\$ 612,622	10.55%	\$ 643,253	10.55%	\$ 581,991	10.55%
8	Medical Nutritional Therapy	\$ 173,922	2.99%	\$ 181,710	3.13%	\$ 190,795	3.13%	\$ 172,624	3.13%
10	Mental Health Services	\$ 205,073	3.53%	\$ 155,751	2.68%	\$ 163,539	2.68%	\$ 147,964	2.68%
15	Substance Abuse Services - Outpatient	\$ 44,649	0.77%	\$ 51,917	0.89%	\$ 54,513	0.89%	\$ 49,321	0.89%
17	Home & Community Based Health	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
21	Home Health Care	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
25	Hospice Services	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Subtotal, Core Services		\$4,881,163	84.03%	\$ 4,817,158	82.93%	\$ 5,058,016	83%	\$ 4,576,300	83%
Target - Minimum			75%		75%		75%		75%
B. Support Services									
9	Food Bank/Home Delivered Meals	\$ 389,378	6.70%	\$ 427,044	7.35%	\$ 448,396	7.35%	\$ 405,692	7.35%
14	Medical Transportation Services	\$ 98,643	1.70%	\$ 101,238	1.74%	\$ 106,300	1.74%	\$ 96,176	1.74%
16	Case Management (non-medical)	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
12	Psychosocial Support Services	\$ 72,684	1.25%	\$ 116,814	2.01%	\$ 122,654	2.01%	\$ 110,973	2.01%
11	Emergency Financial Assistance	\$ 207,669	3.58%	\$ 259,586	4.47%	\$ 272,565	4.47%	\$ 246,606	4.47%
13	Housing Services	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
19	Health Education / Risk Reduction	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
18	Outreach Services	\$ 127,529	2.20%	\$ 55,226	0.95%	\$ 57,988	0.95%	\$ 52,465	0.95%
29	Other Professional Services	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
22	Child Care Services	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
30	Permanency Planning	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
26	Linguistic Services	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
20	Substance Abuse Services- Residential	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
28	Respite Care	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
23	Rehabilitation Services	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
27	Legal Services	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
24	Referral for Health Care	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Subtotal, Support Services		\$895,903	15.42%	\$ 959,908	16.53%	\$ 1,007,903	16.53%	\$ 911,913	16.53%
Subtotal, Core and Supportive Services		\$5,777,066	99.45%	\$ 5,777,066	99.45%	\$ 6,065,919	99.45%	\$ 5,488,213	99.45%
Target -- Maximum			25.00%		25.00%		25.00%		25.00%
Total HIV Service Dollars (85% of Grant)		\$5,808,772		\$ 5,808,772		\$ 6,099,210		\$ 5,518,333	
Target			85.00%		85.00%		85.00%		85.00%
C. Administration and Clinical Quality Management									
Grantee Administration		\$ 683,385	10.00%	\$ 679,655	10.00%	\$ 717,554	10.00%	\$ 649,216	10.00%
Clinical Quality Management		\$ 341,692	5.00%	\$ 339,827	5.00%	\$ 358,777	5.00%	\$ 324,608	5.00%
Total Admin/QM Dollars (15% of Grant)		\$ 1,025,077	15.00%	\$ 1,019,482	15.00%	\$ 1,076,331	15.00%	\$ 973,823	15.00%
Total Grant		\$6,833,849		\$ 6,796,548		\$ 7,175,541		\$ 6,492,157	