

PART A		2015 Actual						2016 Allocated						2017 Anticipated					
		Priority Number	Service Category	Funding Amount	UDC Served	Service Unit Definition	Service Units	Funding Amount	UDC to be Served	Service Unit Definition	Service Units	Funding Amount	UDC to be Served	Service Unit Definition	Service Units				
	2015: 1	Outpatient Ambulatory Health Services	\$ 11,242,554	12,731	45 minute office visit	98,474	\$ 10,592,521	13,968	45 minute office visit	103,397	\$ 15,273,958	19,854	45 minute office visit	146,918					
	2016: 1																		
	2017: 1						\$ 864,956	Rapid Entry: 256	45 minute office visit	1,981	\$ 1,504,568	Rapid Entry: 1,956	45 minute office visit	14,479					
	2015: 2	Oral Health Services	\$ 2,136,181	3,224	45 minute office visit	17,200	\$ 2,235,046	3,385	45 minute office visit	18,060	\$ 3,004,796	4,542	45 minute office visit	27,253					
	2016: 2																		
	2017: 2																		
	2015: 3	AIDS Drug Assistance Program	\$ -	-	Prioritized but Not Funded	Prioritized but Not Funded	\$ -	-	Prioritized but Not Funded	Prioritized but Not Funded	\$ -	-	Prioritized but Not Funded	Prioritized but Not Funded					
	2016: 3																		
	2017: 3																		
	2015: 4	Medical Nutrition Therapy	\$ 192,849	Dietitian Visits: 1,465	30 minute office visit	2,852	\$ 152,953	Dietitian Visits: 1,538	30 minute office visit	2,711	\$ 167,481	Dietitian Visits: 1,858	30 minute office visit	3,275					
	2016: 4																		
	2017: 4						\$ 31,394	Nutritional Supplements: 181	Number of cans/bottles	15,178	\$ 27,264	Nutritional Supplements: 539	Number of cans/bottles	15,763					
	2015: 5	Medical Case Management	\$ 1,588,854	8,184	15 minute office visit	155,424	\$ 1,763,315	9,023	15 minute office visit	171,355	\$ 1,930,804	9,965	15 minute office visit	189,239					
	2016: 5																		
	2017: 5																		
	2015: 6	Mental Health Services	\$ 292,038	3,373	30 minute office visit for psych evaluation or medication visit	20,229	\$ 300,116	3,542	30 minute office visit for psych evaluation or medication visit	21,240	\$ 328,623	3,996	30 minute office visit for psych evaluation or medication visit	23,964					
	2016: 6																		
	2017: 6																		
	2015: 7	Substance Abuse- Outpatient	\$ 1,184,321	1,130	1 hour counseling session	10,781	\$ 1,279,443	1,873	1 hour counseling session	11,320	\$ 1,400,971	2,113	1 hour counseling session	12,772					
	2016: 7																		
	2017: 7																		
	2015: 8	Health Insurance Premium Support	\$ -	-	Medication co-insurance payments	15	\$ -	-	Prioritized but Not Funded	Prioritized but Not Funded	\$ -	-	Prioritized but Not Funded	Prioritized but Not Funded					
	2016: 8																		
	2017: 8																		
	2015: 9	Non-medical Case Management	\$ 514,889	9,538	15 minute office visit	30,971	\$ 584,380	10,015	15 minute office visit	32,520	\$ 639,887	11,854	15 minute office visit	38,490					
	2016: 9																		
	2017: 9						\$ 150,000	Insurance Navigation: 200	15 Minute Session	500	\$ 164,248	Insurance Navigation: 219	15 Minute Session	548					
	2015: 17	Housing Services	\$ 8,210	21	One 24-hour day	389	\$ -	-	Prioritized but Not Funded	Prioritized but Not Funded	\$ -	-	Prioritized but Not Funded	Prioritized but Not Funded					
	2016: 17																		
	2017: 10																		
	2015: 10	Food Bank/ Home-Delivered Meals	\$ 957,125	Home-delivered Meals: 491	Meal	150,943	\$ 879,971	Home-delivered Meals: 516	Meal	16,740	\$ 963,555	Home-delivered Meals: 624	Meal	20,244					
	2016: 10																		
	2017: 11						\$ 239,281	Food Pantry or Vouchers: 1,450	Pantry Visit or Voucher	86,356	\$ 240,889	Food Pantry or Vouchers: 1,840	Pantry Visit or Voucher	104,331					

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		Funding Amount	UDC Served	Service Unit Definition	Funding Amount	UDC to be Served	Service Unit Definition	Funding Amount	UDC to be Served	Service Unit Definition			
Emergency Financial Assistance	2015: 11 2016: 11 2017: 12	\$ -	-	Prioritized but Not Funded	\$ -	-	Prioritized but Not Funded	\$ -	-	Prioritized but Not Funded			
Psychosocial Support	2015: 12 2016: 12 2017: 13	\$ 189,036 \$ 53,597	Support Groups: 1,734 Patient Navigation: 306	One Hour Session 15 Minute Session	\$ 5,843 \$ 757	757 3,033	Support Groups: 1,821 Patient Navigation: 321	One Hour Session 15 Minute Session	\$ 270,453 \$ 126,142	6,135 795	Support Groups: 2,481 Patient Navigation: 351	One Hour Session 15 Minute Session	8,359 869
Medical Transportation	2015: 13 2016: 13 2017: 14	\$ 182,543	3,033	One round-trip	\$ 19,266	19,266	4,550	One round-trip	\$ 176,039	20,229	4,813	One round-trip	21,399
Legal Services	2015: 14 2016: 14 2017: 15	\$ 106,134	126	One hour session	\$ 3,245	3,245	132	15 Minute Session	\$ 116,215	3,407	145	15 Minute Session	3,731
Linguistics Services	2015: 15 2016: 15 2017: 16	\$ 78,176	374	Encounter	\$ 1,660	1,660	393	15 Minute Session	\$ 87,238	2,584	419	15 Minute Session	2,758
Child Care Services	2015: 16 2016: 16 2017: 17	\$ 29,020	143	Day	\$ 311	311	150	Child	\$ 34,253	327	164	Child	358

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MAI													
Outpatient Ambulatory Health Services	1	\$ 1,608,585	1,465	1 Visit	\$ 1,710,231	22,804	1,558	1 Visit	\$ 1,710,231	27,773	1,558	1 Visit	27,773
Outpatient Ambulatory Health Services (WICY)	1	\$ 590,729	538	1 Visit	\$ 628,058	12,911	572	1 Visit	\$ 628,058	10,199	572	1 Visit	10,199