

**OAKLAND TRANSITIONAL GRANT AREA (TGA)
ATTACHMENT 8. FY 2015 RYAN WHITE PART A PLANNED SERVICES TABLE**

Category/Sub-category	Contra Costa				Alameda County				Part A		MAI		GRAND TOTAL	
	Part A		MAI		Part A		MAI		Grand Total		Grand Total			
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
CORE SERVICES:														
Outpatient/Ambulatory Health Services	\$ -	0.00%	\$ 116,314	100.00%	\$ 595,968	13.81%	\$ 58,036	15.55%	\$ 595,968	10.05%	\$ 174,350	35.62%	\$ 770,318	12.00%
Medical Case Management Services	\$ 1,226,025	76.00%	\$ -	0.00%	\$ 1,099,584	25.48%	\$ 75,466	20.22%	\$ 2,325,609	39.23%	\$ 75,466	15.42%	\$ 2,401,075	37.41%
Mental Health Services	\$ 14,519	0.90%	\$ -	0.00%	\$ 409,539	9.49%	\$ 52,252	14.00%	\$ 424,058	7.15%	\$ 52,252	10.67%	\$ 476,309	7.42%
Oral Health Care	\$ 25,811	1.60%	\$ -	0.00%	\$ 431,979	10.01%	\$ -	0.00%	\$ 457,790	7.72%	\$ -	0.00%	\$ 457,790	7.13%
Substance Abuse Services	\$ 14,519	0.90%	\$ -	0.00%	\$ 252,455	5.85%	\$ 52,252	14.00%	\$ 266,974	4.50%	\$ 52,252	10.67%	\$ 319,226	4.97%
Home and Community-based Health Services	\$ -	0.00%	\$ -	0.00%	\$ 246,845	5.72%	\$ -	0.00%	\$ 246,845	4.16%	\$ -	0.00%	\$ 246,845	3.85%
Early Intervention Services	\$ -	0.00%	\$ -	0.00%	\$ 224,405	5.20%	\$ 63,821	17.10%	\$ 224,405	3.79%	\$ 63,821	13.04%	\$ 288,226	4.49%
Medical Nutrition Therapy	\$ 30,651	1.90%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ 30,651	0.52%	\$ -	0.00%	\$ 30,651	0.48%
Sub-total	\$ 1,311,524	81.30%	\$ 116,314	100.00%	\$ 3,260,775	75.56%	\$ 301,827	80.87%	\$ 4,572,299	77.12%	\$ 418,141	85.42%	\$ 4,990,441	77.75%
SUPPORT SERVICES:														
Housing Services	\$ -	0.00%	\$ -	0.00%	\$ 147,158	3.41%	\$ -	0.00%	\$ 147,158	2.48%	\$ -	0.00%	\$ 147,158	2.29%
Medical Transportation Services	\$ 80,660	5.00%	\$ -	0.00%	\$ 126,875	2.94%	\$ -	0.00%	\$ 207,535	3.50%	\$ -	0.00%	\$ 207,535	3.23%
Food Bank/Home-Delivered Meals	\$ 132,282	8.20%	\$ -	0.00%	\$ 247,708	5.74%	\$ 13,361	3.58%	\$ 379,990	6.41%	\$ 13,361	2.73%	\$ 393,352	6.13%
Emergency Financial Assistance (Food, Utilities)	\$ -	0.00%	\$ -	0.00%	\$ 140,253	3.25%	\$ 26,686	7.15%	\$ 140,253	2.37%	\$ 26,686	5.45%	\$ 166,939	2.60%
Psychosocial Support Services	\$ -	0.00%	\$ -	0.00%	\$ 175,208	4.06%	\$ 31,351	8.40%	\$ 175,208	2.96%	\$ 31,351	6.40%	\$ 206,559	3.22%
Outreach Services	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Legal Service	\$ 88,726	5.50%	\$ -	0.00%	\$ 173,914	4.03%	\$ -	0.00%	\$ 262,639	4.43%	\$ -	0.00%	\$ 262,639	4.09%
Case Management (non-Medical)	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Health Education/Risk Reduction	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Linguistic Services	\$ -	0.00%	\$ -	0.00%	\$ 6,473	0.15%	\$ -	0.00%	\$ 6,473	0.11%	\$ -	0.00%	\$ 6,473	0.10%
Child Care Services	\$ -	0.00%	\$ -	0.00%	\$ 37,113	0.86%	\$ -	0.00%	\$ 37,113	0.63%	\$ -	0.00%	\$ 37,113	0.58%
Treatment Adherence Counseling	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Sub-total	\$ 301,667	18.70%	\$ -	0.00%	\$ 1,054,703	24.44%	\$ 71,398	19.13%	\$ 1,356,370	22.88%	\$ 71,398	14.58%	\$ 1,427,767	22.25%
Grand Total	\$ 1,613,191	100.00%	\$ 116,314	100.00%	\$ 4,315,478	100.00%	\$ 373,225	100.00%	\$ 5,928,669	100.00%	\$ 489,539	100.00%	\$ 6,418,208	100.00%
	\$ 1,613,191	100.00%	116,314	100.00%	4,315,478		373,225	100.00%	5,928,669		489,539		6,418,208	
Total Part A Services	\$ 1,613,191		\$ 116,314		\$ 4,315,478		\$ 373,225		\$ 5,928,669		\$ 489,539		\$ 6,418,208	85.00%
Administration									\$ 697,490		\$ 57,593		\$ 755,083	10.00%
Quality Management									\$ 348,745		\$ 28,796		\$ 377,541	5.00%
Total FY 2015 Part A Request									\$ 6,974,904		\$ 575,928		\$ 7,550,832	100.00%