

Part A Service Category Plan Table

Service Categories	2018 Estimated					2018 Actual					
	Priority #	Allocated Amount	Unduplicated Clients	Service Category Definition	Service Units	Expended Amount	Variance %	Unduplicated Clients	Variance %	Service Units	Variance %
Outpatient/ Ambulatory Health Services	1	\$ 400,900	2,074	1 unit = 1 visit or vendor dollar	45,480	\$ 394,675	-2%	923	-55%	55,368	22%
AIDS Drug Assistance Program (ADAP) Treatment	2	-	-	-	-	-	-	-	-	-	-
Health Insurance Premium & Cost Sharing Assistance	3	\$ 20,055	31	1 unit = 1 Vendor Paid Insurance, Medical Visit or Deductible Co-pay dollar	18,232	\$ 9,867	-51%	22	-29%	8,970	-51%
Oral Health Care	4	\$ 436,923	392	1 unit = 1 visit or vendor dollar	113,524	\$ 414,520	-5%	454	16%	113,008	0%
Mental Health Services	5	\$ 479,093	919	1 unit = 1 face to face or other encounter	12,262	\$ 452,098	-6%	558	-39%	3,470	-72%
Medical Case Management (Incl. Ped. Treatment Adherence)	6	\$ 932,849	1,082	1 unit = 1 face to face or other encounter	59,950	\$ 888,417	-5%	1,258	16%	66,854	12%
Non-Medical Case Management Services	7	\$ 60,942	457	1 unit = 1 Benefits Counseling face to face or other encounter	2,788	\$ 58,040	-5%	407	-11%	1,014	-64%
Medical Transportation	8	\$ 84,574	426	1 unit = 1 One-Way trip or Vendor transportation dollar	64,405	\$ 80,860	-4%	469	10%	80,208	25%
Substance Abuse Outpatient Care	9	\$ 221,165	328	1 unit = 1 face to face or other encounter	5,178	\$ 199,746	-10%	339	3%	4,824	-7%
Housing	10	\$ 22,050	36	1 unit = 1 Vendor paid lodging dollar	20,045	\$ 14,756	-33%	27	-25%	13,414	-33%
Child Care Services	11	\$ 37,481	35	1 unit = 1 Vendor Child Care Dollar	34,073	\$ 42,556	14%	44	26%	38,688	14%
Emergency Financial Assistance	12	\$ 48,074	145	1 unit = 1 Vendor Paid Other Critical Need	43,704	\$ 49,013	2%	137	-6%	44,557	2%
Medical Nutrition Therapy	13	\$ 10,500	25	1 unit = 1 Vendor Paid Nutrition Voucher Dollar	9,545	\$ 15,393	47%	279	1016%	13,994	47%
Health Education/ Risk Reduction	14	\$ 5,007	15	1 unit = 1 face to face or other encounter	44	\$ 4,768	-5%	101	573%	189	330%

Outreach Services	15	\$ 18,031	32	1 unit = 1 face to face or other encounter	1,589	\$ 17,172	-5%	43	34%	88	-94%
Outreach Services - MAI	16	\$ 3,777	4	1 unit = 1 face to face or other encounter	131	\$ 3,597	-5%	56	1300%	103	-21%
Substance Abuse-Residential	17	\$ 59,603	18	1 unit = 1 Detox Hour	12,950	\$ 51,079	-14%	27	50%	8,000	-38%

MAI Service Category Plan Table

Service Categories	2018 Estimated					2018 Actual					
	Priority #	Allocated Amount	Unduplicated Clients	Service Category Definition	Service Units	Expended Amount	Variance %	Unduplicated Clients	Variance %	Service Units	Variance %
Medical Case Management (Incl. Treatment Adherence) African American/Black	6	\$ 107,458	141	1 unit = 1 face to face or other encounter	13,152	\$ 106,458	-1%	149	6%	12,644	-4%
Medical Case Management (Incl. Treatment Adherence) Hispanic/Latino	6	\$ 35,847	50	1 unit = 1 face to face or other encounter	4,219	\$ 39,033	9%	101	102%	3,574	-15%
Medical Case Management (Incl. Treatment Adherence) Asian	6	\$ 7,259	14	1 unit = 1 face to face or other encounter	783	\$ 824	-89%	5	-64%	13	-98%
Medical Case Management (Incl. Treatment Adherence) American Indian/Alaska native	6	\$ 7,035	8	1 unit = 1 face to face or other encounter	935	\$ 4,998	-29%	7	-13%	484	-48%
Medical Case Management (Incl. Treatment Adherence) Native Hawaiian/Pacific Islander	6	\$ 5,552	3	1 unit = 1 face to face or other encounter	842	\$ 5,899	6%	7	133%	784	-7%

Service Category	Comments
AIDS Drug Assistance Program (ADAP) Treatment	N/A
AIDS Pharmaceutical Assistance (LPAP)	N/A
Early Intervention Services	N/A
Health Insurance Premium & Cost Sharing Assistance	There were decreases in the number of unduplicated clients (22) which resulted in fewer units of services (8,970) and expenditures (\$9,867) than originally anticipated (31 UDC/ 18,232 UOS/ \$20,055) based off the prior year's outcomes.
Home & Community Based Health Service	N/A
Home Health Care	N/A
Hospice	N/A
Medical Case Management (Incl. Treatment Adherence)	N/A
MAI Medical Case Management	There were decreases in the number of unduplicated clients for both Asian and American Indian/Alaskan Native races which resulted in fewer units of services and expenditures than originally anticipated based off the prior year's outcomes.
Medical Nutrition Therapy	The allocation was increased (from \$10,500 to \$15,393) increasing the number of clients to receive food vouchers. However, there was an error in the project number of clients, in that, the projected total included all funding streams rather than only Part A.
Mental Health Services	There were decreases in the number of unduplicated clients (558) which resulted in fewer units of services (3,470) and expenditures (\$452,098) than originally anticipated (919 UDC/ 12,262 UOS/ \$479,093) based off the prior year's outcomes. Additionally, there has been an extensive waiting list for psychiatric services during the reporting period.
Oral Health Care	N/A
Outpatient/ Ambulatory Health Services	The year-end unduplicated number of clients (923) accounted for a variance of -55% than the projected number of clients (2,074). However, there was an error in the project number of clients, in that, the projected total included all funding streams rather than only Part A.
Substance Abuse Outpatient Care	N/A
Child Care Services	An increase demand on Child Care services resulted in an increase in funding (\$42,556) , clients served (44), and units of service (38,688) provided than originally anticipated (\$37,481, 35 UDC/ 34,073 UOS).

Emergency Financial Assistance	N/A
Food Bank/ Home Delivered Meals	N/A
Health Education/ Risk Reduction	Staffing changes with the TGA's Health Education/Risk Reduction subrecipient allowed a greater number of clients and units of service to be provided for a lower cost. However, there was an error in the project number of clients, in that, the projected total included all funding streams rather than only Part A.
Housing	Ryan White Funds are used for short-term or emergency housing defined as necessary to gain or maintain access to medical care.
Linguistics Services	N/A
Medical Transportation	Staffing changes with the TGA's Medical Transportation subrecipient allowed a greater number of clients and units of service to be provided for a lower cost.
Non-Medical Case Management Services	The Sacramento TGA's Non-Medical Case Management services is funded to provided Benefits Counseling to PLWH. There was a decrease in the projected number of clients seeking Benefits Counseling services during the fiscal year.
Other Professional Services	N/A
Outreach Services	Changes in the workflow with the TGA's Outreach Services subrecipient's new Electronic Health Records, resulted in fewer units of service.
Outreach Services - MAI	Changes in the workflow with the TGA's Outreach Services subrecipient, resulted in more clients being served. However, there was an error in the project number of clients, in that, the projected total included all funding streams rather than only Part A.
Psychosocial Support	N/A
Referral For Health Care Supportive Services	N/A
Rehabilitation Services	N/A
Respite Care	N/A
Substance Abuse-Residential	48 clients received detox services during FY18. Nine of the clients were admitted to detox twice. Of the 57 detox admissions, 58% did not complete the program; allowing additional clients the opportunity to receive treatment.