

**TRANSITIONAL GEOGRAPHICAL AREA - OAKLAND
Alameda County**

FY 16-17 RW Part A Planned Allocation Final CCPC Approved 8-19-2015

Priority Ranking FY 15-16	Category/Sub-category	FY 15 - 16 Actual Allocation		FY 16 -17 Planned Allocation Based on Flat Funding		Difference
		Amount	%	Amount	%	Amount
	CORE SERVICES:					
	Outpatient/Ambulatory Health Services	\$ 548,643	13.81%	\$ 500,000	12.59%	\$ (48,643)
	Medical Case Management Services	\$ 1,012,267	25.48%	\$ 985,000	24.79%	\$ (27,267)
	Mental Health Services	\$ 377,018	9.49%	\$ 325,000	8.18%	\$ (52,018)
	Oral Health Care	\$ 397,676	10.01%	\$ 300,000	7.55%	\$ (97,676)
	Substance Abuse Services - outpatient	\$ 232,408	5.85%	\$ 220,000	5.54%	\$ (12,408)
	Home and Community-based Health Services	\$ 227,244	5.72%	\$ 200,000	5.03%	\$ (27,244)
	Early Intervention Services	\$ 206,585	5.20%	\$ 280,000	7.05%	\$ 73,415
	Home Health Care	\$ -	0.00%	\$ -		\$ -
	Medical Nutrition Therapy	\$ -	0.00%	\$ 150,000	3.78%	\$ 150,000
	AIDS Pharmaceutical Assistance (Local)	\$ -	0.00%	\$ -		\$ -
	AIDS Drug Assistance Program	\$ -	0.00%	\$ -		\$ -
	Hospice Services	\$ -	0.00%	\$ -		\$ -
	Health Insurance Premium and Cost Sharing Assis	\$ -	0.00%	\$ 50,000	1.26%	\$ 50,000
		\$ -	0.00%	\$ -		\$ -
		\$ -	0.00%	\$ -		\$ -
		\$ -	0.00%	\$ -		\$ -
	Sub-total	\$ 3,001,841	75.56%	\$ 3,010,000	75.77%	\$ 8,159
					75.00%	
					0.77%	
	SUPPORT SERVICES:					
	Housing Services	\$ 153,350	3.86%	\$ 110,000	2.77%	\$ (43,350)
	Medical Transportation Services	\$ 116,800	2.94%	\$ 110,000	2.77%	\$ (6,800)
	Food Bank/Home-Delivered Meals	\$ 228,038	5.74%	\$ 225,500	5.68%	\$ (2,538)
	Emergency Financial Assistance (Food, Utilities)	\$ 111,238	2.80%	\$ 100,000	2.52%	\$ (11,238)
	Pyschosocial Support Services	\$ 161,295	4.06%	\$ 190,000	4.78%	\$ 28,705
	Legal Services	\$ 160,103	4.03%	\$ 180,000	4.53%	\$ 19,897
	Linguistic Services	\$ 5,959	0.15%	\$ 6,790	0.16%	\$ 831
	Child Care Services	\$ 34,166	0.86%	\$ 40,500	1.02%	\$ 6,334
	Treatment Adherence Counseling	\$ -	0.00%	\$ -		\$ -
	Case Management - non-medical	\$ -	0.00%	\$ -		\$ -
	Health Ed/Risk Reduction	\$ -	0.00%	\$ -		\$ -
	Referral for Health Care/Supportive Svc	\$ -	0.00%	\$ -		\$ -
	Rehabilitation Services	\$ -	0.00%	\$ -		\$ -
	Substance Abuse Residential	\$ -	0.00%	\$ -		\$ -
	Respite Care	\$ -	0.00%	\$ -		\$ -
	Permanency Planning	\$ -	0.00%	\$ -		\$ -
	Pediatric Development Assessment & EIS	\$ -	0.00%	\$ -		\$ -
	Sub-total	\$ 970,949	24.44%	\$ 962,790	24.23%	\$ (8,159)
					25.00%	
					-0.77%	
	Grand Total	\$ 3,972,790	100.00%	\$ 3,972,790	100.00%	\$ 0
		\$ 3,972,790	100.00%	3,972,790	100.00%	
				-	0.00%	