

# Attachment B      Allocations Report

H89HA00006 - SAN FRANCISCO PUBLIC HEALTH DEPARTMENT

Budget Year: 3/1/2020 - 2/28/2021 11:59:59 PM

Report Status: Working

Last Modified Date: 07/08/2020 12:11 PM

Contact Information of the Person Responsible for This Submission
Preparer's Name: Sajid Shaikh
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Budget Year Award Information	
Base + Supplemental Award Amount:	\$14,199,483
MAI Grant Request / Award Amount:	\$791,006
<b>Total</b>	<b>\$14,990,489</b>

## Part A Program Totals

	Base + Supplemental Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
<b>Non-Services</b>						
a. Clinical Quality Management	\$350,000	2.46%	\$0	0.00%	\$350,000	2.33%
b. Grantee Administration	\$1,330,146	9.37%	\$79,101	10.00%	\$1,409,247	9.40%
<b>Non-services Subtotal</b>	<b>\$1,680,146</b>	<b>11.83%</b>	<b>\$79,101</b>	<b>10.00%</b>	<b>\$1,759,247</b>	<b>11.74%</b>
c. Core Medical Services	\$7,327,150	51.60%	\$711,905	90.00%	\$8,039,055	53.63%
d. Support Services	\$5,192,187	36.57%	\$0	0.00%	\$5,192,187	34.64%
<b>Total Service Allocations</b>	<b>\$12,519,337</b>	<b>88.17%</b>	<b>\$711,905</b>	<b>90.00%</b>	<b>\$13,231,242</b>	<b>88.26%</b>
<b>Total Allocations (Service + Non-service)</b>	<b>\$14,199,483</b>	<b>100.00%</b>	<b>\$791,006</b>	<b>100.00%</b>	<b>\$14,990,489</b>	<b>100.00%</b>

## Breakdown of Services

Service	Base + Supplemental Award		MAI Award		Combined Total	
	Amount	Percent	Amount	Percent	Amount	Percent
<b>Core Medical Services</b>						
a. Outpatient/Ambulatory Health Services	\$523,621	4.18%	\$430,153	60.42%	\$953,774	7.21%

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b. AIDS Pharmaceutical Assistance (LPAP, CPAP)	\$0	0.00%	\$0	0.00%	\$0	0.00%
c. Oral Health Care	\$817,003	6.53%	\$0	0.00%	\$817,003	6.17%
d. Early Intervention Services (EIS)	\$128,099	1.02%	\$0	0.00%	\$128,099	0.97%
e. Health Insurance Premium and Cost Sharing Assistance for Low-Income Individuals	\$48,154	0.38%	\$0	0.00%	\$48,154	0.36%
f. Home Health Care	\$271,003	2.16%	\$0	0.00%	\$271,003	2.05%
g. Home and Community-Based Health Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
h. Hospice	\$810,507	6.47%	\$0	0.00%	\$810,507	6.13%
i. Mental Health Services	\$1,495,720	11.95%	\$0	0.00%	\$1,495,720	11.30%
j. Medical Nutrition Therapy	\$0	0.00%	\$0	0.00%	\$0	0.00%
k. Medical Case Management, including Treatment Adherence Services	\$3,044,921	24.32%	\$197,996	27.81%	\$3,242,917	24.51%
l. Substance Abuse Outpatient Care	\$188,122	1.50%	\$83,756	11.77%	\$271,878	2.05%
m. AIDS Drug Assistance Program Treatments	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Core Medical Services</b>	<b>\$7,327,150</b>	<b>58.53%</b>	<b>\$711,905</b>	<b>100.00%</b>	<b>\$8,039,055</b>	<b>60.76%</b>
<b>Support Services</b>						
a. Non-Medical Case Management Services	\$2,200,155	17.57%	\$0	0.00%	\$2,200,155	16.63%
b. Child Care Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$1,138,093	9.09%	\$0	0.00%	\$1,138,093	8.60%
d. Food Bank/Home Delivered Meals	\$235,262	1.88%	\$0	0.00%	\$235,262	1.78%
e. Health Education/Risk Reduction	\$0	0.00%	\$0	0.00%	\$0	0.00%
f. Housing	\$543,149	4.34%	\$0	0.00%	\$543,149	4.11%
g. Linguistic Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
h. Medical Transportation	\$21,670	0.17%	\$0	0.00%	\$21,670	0.16%
i. Outreach Services	\$273,548	2.19%	\$0	0.00%	\$273,548	2.07%

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j. Psychosocial Support Services	\$489,448	3.91%	\$0	0.00%	\$489,448	3.70%
k. Referral for Health Care and Support Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
l. Rehabilitation Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
m. Respite Care	\$0	0.00%	\$0	0.00%	\$0	0.00%
n. Substance Abuse Services (residential)	\$0	0.00%	\$0	0.00%	\$0	0.00%
o. MAI Education	\$0	0.00%	\$0	0.00%	\$0	0.00%
p. MAI Outreach	\$0	0.00%	\$0	0.00%	\$0	0.00%
q. Other Professional Services	\$290,862	2.32%	\$0	0.00%	\$290,862	2.20%
<b>Support Services</b>	<b>\$5,192,187</b>	<b>41.47%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,192,187</b>	<b>39.24%</b>
<b>Total Service Allocations</b>	<b>\$12,519,337</b>	<b>100.00%</b>	<b>\$711,905</b>	<b>100.00%</b>	<b>\$13,231,242</b>	<b>100.00%</b>