

Title II 2007-2008 Allocation Recommendations as of 10-02-06

FY06 Priority	SERVICE CATEGORY	Proposed FY07 Changes	Proposed FY07 Allocation	06-07 Allocation	06-07 Expenditures*	05-06 Allocation	05-06 Expenditures	04-05 Allocation	04-05 Expenditures	Justification
1	Health Insurance Premiums	Level	\$618,526	\$618,526	\$213,524	\$618,526	\$605,933	\$618,526	\$618,492	Level fund: T1 does not cover premiums; historically allocations have been below expenditures;
5	Food Pantry									Funding for service shifted to SS from Title II
2a	Food Pantry (Rural)			\$0		\$40,000	\$43,466	\$80,000	\$30,000	Funding for service shifted to SS from Title II
3	Primary Care (Rural)	Level	\$213,298	\$213,298	\$77,691	\$283,450	\$279,811	\$268,530	\$260,871	Level fund: High priority, core service. Expenditure needs to match allocation before an increase is justifiable. T1 funding was also level for two previous grant cycles
4	Vision Care									
5	Prosthodontics-Oral Health	Up \$98,110	\$420,325	\$322,215	\$134,239	\$322,215	\$322,215	\$255,000	\$255,000	Increase because core service; needs assess. indicates high need; expensive service; compliments T1 funding, signif. increase between FY04 & FY05 & historically spends the allocation.
6	Case Management (Adolescent)	Down \$50K	\$0	\$50,000	\$26,155	\$50,000	\$58,000	\$50,000	\$46,540	Eliminate funding due to client utilization, public comment and overlapping case mgt. funds.
7	Mental Health									
8	Nutritional Counseling	Up \$1,800	\$60,000	\$58,200	\$24,420	\$58,200	\$58,200	\$58,200	\$63,840	Increase to add an additional 300 visits. Compliments T1 funding.
9	Medical Case Management	Up \$46,800	\$160,000	\$113,200	\$28,272	\$59,200	\$55,648	\$59,136	\$54,304	FY06 alloc. was increased to accommodate expansion of primary care services. Must sustain and increase to make up for loss of alternative funding.
10	Transportation (Rural)	Level	\$52,000	\$52,000	\$7,061	\$52,000	\$76,971	\$52,000	\$52,000	Level fund because no justification for increase or decrease. Reallocation of additional dollars will be assessed in the future.
11	Medication Assistance	Up \$98,109	\$469,224	\$371,115	\$132,279	\$371,115	\$438,592	\$371,115	\$386,092	Core service. Increase due to needs assess = high need & increased client utilization. This service covers Medicare Part D.
12	Referral									
13	Rental Assistance									
14	Housing Related Services									
15	Utility Assistance									
16	Household Items			\$0						
17	Nutritional Supplements	Up \$10K	\$93,795	\$83,795	\$34,585	\$83,795	\$83,795	\$83,795	\$86,345	Increase due to demonstrated need by previous years' expenditures, and loss of alternative funding.
18	Legal Assistance (Rural)	Level	\$52,480	\$52,480	\$8,235	\$52,480	\$50,880	\$50,000	\$45,000	Level fund due to high utilization & possible impact from proposed Immigration Reform. Service is highly utilized by Hispanics in care w/ children.

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19	Substance Abuse									
20	Early Medical Intervention									
21	Home Health Care	Level	\$20,000	\$20,000	\$3,360	\$100,000	\$19,817	\$99,239	\$91,413	Level funding based on expenditures & decreasing client utilization
22	Low Vision Training									
23	Hospice Services									
24	Speech Pathology									
25	Interpreter Services									
26	Outreach Services									
27	Childcare									
28	In Home Support									
29	Employment Assistance									
30	Shelter Vouchers									
31	Home Delivered Meals									
32	Client Advocacy									
33	Permanency Planning									
34	Adult Day Care	Up \$37,303	\$150,000	\$112,697	\$46,960	\$112,697	\$144,697	\$112,687	\$162,654	Increase to bring allocation in line with FY05 expenditures.
35	Child Welfare Services									
36	HERR									
37	Treatment Adherence Services									
38	Physical Therapy									
39	Buddy/Companion Services									
	To be allocated		\$0	\$242,122		\$20		\$0		
	Administration		\$286,225	\$286,225	\$106,156	\$286,225	\$253,718	\$286,980	\$212,707	
	TOTAL		\$2,595,873	\$2,595,873	\$842,937	\$2,489,923	\$2,491,743	\$2,445,208	\$2,365,258	

*thru 8/31/2006 if reported