DRAFT- Initial Funding Slate for 2027-2028 (for 7/9/26 SSPQ)

Level-Funded

RWHAP Part B & General Revenue

	Allocation Categories	Proposed Part B Allocation 27-28	%	Proposed GR Allocation 27-28	%	Total Allocation 27-28	Comments	
							Part B	General Revenue
Core Medical Services	AIDS Pharmaceutical Assistance (APA)	9,521.96		9,800.00		19,321.96	Restricted formulary- APA reduced across B & GR 3x in 25-26	
	Early Intervention Services	270,375.00		-		270,375.00	5 FTEs	Part B only
	Health Insurance Premium/Cost Sharing	8,197.16		-		8,197.16	Fee for service	Part B only
	Home and Community Based Care	520.00		-		520.00	Fee for service	Part B only
	Medical Case Management	567,382.00		127,898.43		695,280.43	11 FTEs across B and GR	
	Mental Health	11,180.00				11,180.00	Fee for service	Part B only
	Oral Health Care	83,000.00		14,000.00		97,000.00	Fee for service	
	Outpatient Ambulatory Health Services (OAHS)	304,814.38		70,000.00		374,814.38	Based on cost per client & uninsured client count	
	1. Core Medical Services Subtotal	**$ 1,254,991**	**86%**	**$ 221,698**	**42%**	**$ 1,476,689**		
Support Services	Food Bank	-		64,100.00		64,100.00	GR only. Based on need, spending consistent with budget in 25-26 in B & GR	
	Medical Transportation	60,000.00		58,465.13		118,465.13		Increase from 26-27
	Referral for Healthcare Support	88,100.00		179,332.44		267,432.44	4 FTEs across B and GR	
	Non-Medical Case Management	54,075.00		-		54,075.00	1 FTE. Low utilization 2025-26	
	Emergency Financial Assistance	-		-		-	Need for EFA funds will be monitored to address impact of any ADAP changes	
	2. Support Services Subtotal	**$ 202,175**	**14%**	**$ 301,898**	**58%**	**$ 504,073**		
	3. Total Service Allocations	**$ 1,457,166**		**$ 523,596**		**$ 1,980,762**		
Non-Service	Administration	128,573.10	7.5%	46,199.63	7.5%	174,772.73		
	Clinical Quality Management	85,715.40	5.0%	30,800.37	5.0%	116,515.77		
	Planning & Evaluation	42,856.00	2.5%	15,399.00	2.5%	58,255.00		
	4. Total Award	**$ 1,714,310.00**		**$ 615,995**		**$ 2,330,305**		