

Professional Services Reduction by Modality

Modality	Total Funding - net of other reduction initiatives	Unmatched General Fund \$ (not held harmless)	Unmatched General Fund Reduction	Revised Total Funding	Additional Unmatched GF Reduction	Total General Fund Reduction	Revised Total Funding
CBHS							
1 Ancilliary (Vocational, Transitional, Emerg.Hotels, Transp., Drug Testing & SSI)* - CBHS	\$ 14,900,520	\$ 2,237,947	760,574	14,139,946		760,574	14,139,946
2 Children Wrap Around Services - CBHS	4,031,247	4,000	886	4,030,361		886	4,030,361
3 Comm. Outreach, Prom. And Prev.* - CBHS	14,817,484	4,730,637	1,094,407	13,723,077	272,461	1,366,868	13,450,616
4 Day Services - Socialization - CBHS	2,358,098	1,352,410	299,613	2,058,485		299,613	2,058,485
5 Day Services-Children Day Treatment, Res Day Treatment - CBHS	8,270,784	1,254,774	123,716	8,147,068	300,000	423,716	7,847,068
6 Day Services-Day Treatment Adults - CBHS	3,276,189	94,508	20,937	3,255,252		20,937	3,255,252
7 Emergency/Crisis Services* - CBHS	1,506,204	-		1,506,204		-	1,506,204
8 Inpatient* (Private Hospitals) - CBHS	3,830,570	-		3,830,570		-	3,830,570
9 Long Term Care:IMD/Napa State Hospital - CBHS	23,976,073	-		23,976,073		-	23,976,073
10 Private Provider Network (Manged Care)- Outpatient Services - CBHS	4,876,008	-		4,876,008		-	4,876,008
11 Outpatient/Case Management* - CBHS	66,972,938	18,013,097	5,684,119	61,288,819	619,123	6,303,242	60,669,696
12 Pharmacy/Pharmaceuticals* - CBHS	5,067,026	-		5,067,026		-	5,067,026
13 Residential Care Homes - CBHS	4,892,276	-		4,892,276		-	4,892,276
14 Residential Treatment (includes ADU and Supp. Housing) - CBHS	27,986,840	16,668,209	1,924,628	26,062,212		1,924,628	26,062,212
15 Residential Social and Medical Detox - CBHS	4,287,251	784,949	128,035	4,159,216		128,035	4,159,216
16 Residential Overnight/Partial Day - CBHS	1,280,595	1,173,942	174,811	1,105,784		174,811	1,105,784
17 Methadone/Narcotic Replacement/Detox - CBHS	13,235,442	4,528,013	1,102,204	12,133,238	-	1,102,204	12,133,238
Subtotal	\$ 205,565,545	\$ 50,842,486	11,313,930	194,251,615	1,191,584	12,505,514	193,060,031
Primary Care							
1 Ancilliary (Translation, Shelter, Emerg.Hotels, Transportation)	\$ 357,907	\$ 311,231	68,950	\$ 288,957		68,950	288,957
2 Outpatient Primary Care Services	1,291,308	1,292,680	286,380	\$ 1,004,928	\$ 102,783	389,163	902,145
3 Acute /Emergency Services	20,000	20,000	4,431	\$ 15,569	\$ -	4,431	15,569
Subtotal	\$ 1,669,215	\$ 1,623,911	359,761	\$ 1,309,454	102,783	462,544	1,206,671

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Modality	Total Funding - net of other reduction initiatives	Unmatched General Fund \$ (not held harmless)	Unmatched General Fund Reduction	Revised Total Funding	Additional Unmatched GF Reduction	Total General Fund Reduction	Revised Total Funding
HUH							
1 Transitional Housing	1,436,329	606,902	139,165	1,297,164		139,165	1,297,164
2 Residential Treatment	1,087,243	742,435	187,273	899,970		187,273	899,970
3 Residential Care Facility	2,124,051	1,266	290	2,123,761	45,000	45,290	2,078,761
4 Subsidies - Rent/Operating	6,028,344	-	-	6,028,344		0	6,028,344
5 Support Services in Supportive Housing	3,837,583	518,514	118,736	3,718,847		118,736	3,718,847
6 Property Management in Supportive Housing	3,318,357	-	-	3,318,357		0	3,318,357
7 Emergency / Stabilization Hotels	2,267,735	-	-	2,267,735		0	2,267,735
8 Outreach / Case Management	1,036,574	170,649	39,130	997,444		39,130	997,444
9 Masterlease	466,953	-	-	466,953		0	466,953
10 3rd Party Money Management	281,206	-	-	281,206		0	281,206
11 Adult Day Health	254,921	254,921	58,454	196,467		58,454	196,467
12 Primary Care	87,622	87,622	20,092	67,530		20,092	67,530
13 Food Service	6,147	6,147	1,410	4,737		1,410	4,737
Subtotal	\$ 22,233,065	\$ 2,388,456	564,550	21,668,515	45,000	609,550	21,623,515
HIV Health Services							
1 Ambulatory/ Outpatient Medical Care	10,108,866	1,341,985	\$ 148,027	9,960,839	-	148,027	9,960,839
2 Pharmaceuticals	14,000	-	\$ -	14,000	-	0	14,000
3 Mental Health Services	3,213,298	978,590	\$ 216,797	2,996,501	-	216,797	2,996,501
4 Medical Case Management	3,430,927	465,320	\$ 103,087	3,327,840	-	103,087	3,327,840
5 Dental/ Oral Health Care	739,671	28,810	\$ 6,383	733,288	-	6,383	733,288
6 Home Health Care	711,889	401,089	\$ 88,857	623,032	-	88,857	623,032
7 Hospice	1,100,247	50,393	\$ 11,164	1,089,083	-	11,164	1,089,083
8 Outpatient Substance Abuse	442,320	54,877	\$ 12,157	430,163	-	12,157	430,163
* <i>Subtotal Core Services</i>	<i>19,761,218</i>	<i>3,321,064</i>	<i>\$ 586,472</i>	<i>\$ 19,174,746</i>	<i>\$ -</i>	<i>586,472</i>	<i>\$ 19,174,746</i>
*1 Housing: Transitional Housing	98,947	98,947	\$ 21,921	\$ 77,026	\$ 77,026	98,947	0
2 Food/ Delivered Meals	1,328,137	518,257	\$ 114,815	\$ 1,213,322	\$ 403,442	518,257	809,880
3 Medical Detox	105,850	-	\$ -	\$ 105,850	\$ -	0	105,850
4 Complementary Therapies	620,203	620,203	\$ 620,203	\$ -	\$ -	620,203	0
5 Rehabilitation Services	177,365	177,365	\$ 39,293	\$ 138,072	\$ 138,072	177,365	0
6 Psycho-Social Support	347,418	347,418	\$ 76,967	\$ 270,451	\$ 270,451	347,418	0
7 Outreach	258,625	258,625	\$ 57,286	\$ 201,339	\$ 201,339	258,625	0
8 Residential Mental Health	89,371	89,371	\$ 19,799	\$ 69,572	\$ 69,572	89,371	0
9 Facility-based Health Care	143,168	140,168	\$ 31,053	\$ 112,115	\$ 109,115	140,168	3,000
10 Non-Medical Case Mgmt. (Housing)	823,682	195,785	\$ 43,374	\$ 780,308	\$ 152,411	195,785	627,897
*11 Legal Services	304,996	256,735	\$ 56,877	\$ 248,119	\$ 199,858	256,735	48,261
12 Non-Medical Case Mgmt. (Non - Housing)	2,319,824	1,069,106	\$ 236,850	\$ 2,082,974	\$ 832,256	1,069,106	1,250,718
13 Referral for Health Care/ Supportive Services	452,755	394,514	\$ 87,401	\$ 365,354	\$ 307,113	394,514	58,241
*14 Emergency Financial Asst.	974,736	249,544	\$ 55,284	\$ 919,452	\$ 194,260	249,544	725,192
15 Res. Substance Abuse/ Non-Medical Detox	2,411,792	-	\$ -	\$ 2,411,792	\$ -	0	2,411,792
16 Early Intervention Services	63,705	63,705	\$ 14,113	\$ 49,592	\$ 49,592	63,705	0
<i>Sub-total Support Services</i>	<i>10,520,574</i>	<i>4,479,743</i>	<i>\$ 1,475,236</i>	<i>\$ 9,045,338</i>	<i>\$ 3,004,507</i>	<i>\$ 4,479,743</i>	<i>\$ 6,040,831</i>
Subtotal HIV Health Services	30,281,792	7,800,807	\$ 2,061,708	\$ 28,220,084	\$ 3,004,507	\$ 5,066,215	\$ 25,215,577
Total CP Reductions	\$ 259,749,617	\$ 62,655,660	\$ 14,299,950	\$245,449,667	\$ 4,343,874	\$ 18,643,824	\$241,105,793

* Represents services reflected in the HUH section.