

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
OFFICE OF AIDS PROGRAMS & POLICY
SUMMARY REPORT
CARE ACT TITLE I EXPENDITURES BY SERVICE CATEGORIES
GRANT YEAR 14

		1	2	3	4	5	6	7	8	9	10
	SERVICE CATEGORY	YEAR 14 TITLE I ALLOCATION	CONTRACT AMOUNT/COMMITTED PRE REDUCTION	REDUCTION	CONTRACT AMOUNT/COMMITTED	YTD ACTUAL	YEAR 14 ALLOCATION BALANCE	FULL YEAR ESTIMATE	YEAR 14 ALLOCATION VS. FULL YEAR ESTIMATE *	NUMBER OF AGENCIES	NUMBER OF DELINQUENT AGENCIES
PRIORITY #1	AMBULATORY/OUTPATIENT MEDICAL SERVICES, MEDICAL	\$ 16,124,241	\$ 20,294,022	\$ -	\$ 20,294,022	\$ 12,292,409	\$ 3,831,832	17,656,180	\$ (1,531,939)	23	
	AMBULATORY/OUTPATIENT MEDICAL SERVICES, SPECIALTY	372,115	554,624	0	554,624	263,918	108,197	447,324	(75,209)	22	
	MENTAL HEALTH SERVICES, PSYCHIATRIC	1,031,939	1,179,780	0	1,179,780	423,750	608,189	1,056,256	(24,317)	19	
	MENTAL HEALTH SERVICES, COUNSELING SERVICES	2,163,744	2,422,647	(66,920)	2,355,727	1,010,299	1,153,445	2,233,319	(69,575)	21	
	NUTRITIONAL COUNSELING	99,865	185,616	0	185,616	114,692	(14,827)	168,502	(68,637)	7	
	ORAL HEALTH CARE	841,290	841,290	0	841,290	336,025	505,265	794,402	46,888	4	
	SUBSTANCE ABUSE SERVICES (a)	2,097,167	2,205,287	(70,009)	2,135,278	1,164,671	932,496	1,551,734	545,433	8	
	RESIDENTIAL OR IN-HOME HOSPICE CARE	0	0	0	0	0	0	0	-	0	
	TOTAL PRIORITY #1	22,730,361	27,683,266	(136,929)	27,546,337	15,605,764	7,124,597	23,907,717	(1,177,356)		
PRIORITY #2	FOOD BANK/HOME DELIVERED MEALS/SUPPLEMENTS	732,344	755,000	(22,650)	732,350	398,933	333,411	719,867	12,477	5	
	HOUSING ASSISTANCE	1,174,973	1,603,903	(51,477)	1,552,426	940,836	234,137	1,445,981	(271,008)	9	
	TRANSPORTATION SERVICES	964,500	1,506,335	(5,011)	1,501,324	649,158	315,342	964,500	-	10	
	OTHER SUPPORT SERVICES, CHILD CARE	199,730	210,000	(6,177)	203,823	72,943	126,787	93,759	105,971	1	
	CLIENT ADVOCACY	199,730	205,907	(6,177)	199,730	0	199,730	199,730	-	1	
	TOTAL PRIORITY #2	3,271,277	4,281,145	(91,492)	4,189,653	2,061,870	1,209,407	3,423,837	(152,560)		
PRIORITY #3	CASE MANAGEMENT, PSYCHOSOCIAL	3,857,319	4,315,389	(121,392)	4,193,997	2,546,916	1,310,403	4,090,949	(233,630)	18	
	OTHER SUPPORT SVCS., TRANSLATION/INTERPRETATION	233,018	245,000	(7,207)	237,793	160,091	72,927	234,250	(1,232)	2	
	CASE MANAGEMENT, MEDICAL	266,307	283,978	0	283,978	167,702	98,605	248,907	17,400	6	
	REFERRAL FOR HEALTH CARE/SUPPORT SERVICES	66,577	68,636	(2,059)	66,577	60,751	5,826	66,577	-	1	
	TOTAL PRIORITY #3	4,423,221	4,913,003	(130,658)	4,782,345	2,935,460	1,487,761	4,640,683	(217,462)		
PRIORITY #4	LEGAL SERVICES	366,172	380,000	(11,325)	368,675	270,860	95,312	364,988	1,184	1	
	PERMANENCY PLANNING	33,288	35,000	(1,030)	33,970	25,571	7,717	33,970	(682)	1	
	TOTAL PRIORITY #4	399,460	415,000	(12,355)	402,645	296,431	103,029	398,958	502		
PRIORITY #5	PSYCHOSOCIAL SUPPORT SVCS., Peer Support										
PRIORITY #6	PROGRAM SUPPORT	1,898,855	2,039,458	(140,603)	1,898,855	871,605	1,027,250	1,898,855	-	10	
PRIORITY #7	PLANNING COUNCIL SUPPORT	1,329,199	1,427,621	(98,422)	1,329,199	496,532	832,667	1,329,199	-		
PRIORITY #8	QUALITY MANAGEMENT	759,542	815,783	(56,241)	759,542	270,207	489,335	631,035	128,507		
PRIORITY #9	ADMINISTRATIVE SERVICES	1,832,206	1,969,277	(137,071)	1,832,206	1,832,206	0	1,832,206	-		
	GRAND TOTAL	\$ 36,644,121	\$ 43,544,553	\$ (803,771)	\$ 42,740,782	\$ 24,370,075	\$ 12,274,046	\$ 38,062,490	\$ (1,418,369)	169	0

Notes:

- (1) CARE Act Title I Year 14 Allocation
- (2) Contract Amount/Committed (Pre Reduction)
- (3) Contract Reductions
- (4) Contract Amount/Committed
- (5) Expenditures through November 2004
- (6) Allocation Balance (column 1 less column 5)

- (7) Full year estimate for entire grant period
- (8) Year 14 Allocation vs. Full Year Estimate (Column 1 less Column 7).
- (9) Number of agencies providing services (includes private and County)
- (10) Number of agencies that have not submitted complete invoices for three consecutive months.

(a) The full year estimate for Substance Abuse services reflects the identification of other funds that can pay for a portion of the Year 14 costs.
* Note, any expenditures that exceed the Title I grant funds will be offset with Net County Cost or other funding sources.

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES

SUMMARY REPORT
CARE ACT TITLE II EXPENDITURES BY SERVICE CATEGORIES
GRANT YEAR 14

		1	2	3	4	5	6	7	8	9	10
	SERVICE CATEGORY	YEAR 14 TITLE II ALLOCATION	CONTRACT AMOUNT/COMMITTED PRE REDUCTION	REDUCTION	CONTRACT AMOUNT/COMMITTED	YTD ACTUAL	YEAR 14 ALLOCATION BALANCE	FULL YEAR ESTIMATE	YEAR 14 ALLOCATION VS. FULL YEAR ESTIMATE *	NUMBER OF AGENCIES	NUMBER OF DELINQUENT AGENCIES
PRIORITY #1	HIV/AIDS TREATMENT ADHERENCE SERVICES	1,497,977	1,709,493	(46,329)	1,663,164	908,060	589,917	\$ 1,455,424	42,553	18	
	TOTAL PRIORITY #1	1,497,977	1,709,493	(46,329)	1,663,164	908,060	589,917	1,455,424	42,553		
PRIORITY #2	TRANSPORTATION	367,035	403,206	(36,171)	367,035	201,834	165,201	492,202	(125,167)	4	
	HOUSING ASSISTANCE, RESIDENTIAL	489,446	489,446	0	489,446	386,245	103,201	489,446	-	2	
	TOTAL PRIORITY #2	856,481	892,652	(36,171)	856,481	588,079	268,402	981,648	(125,167)		
PRIORITY #3	CASE MANAGEMENT, PSYCHOSOCIAL (Family Support)	67,698	67,698	0	67,698	38,742	28,956	67,698	-	2	
	TOTAL PRIORITY #3	67,698	67,698	0	67,698	38,742	28,956	67,698			
PRIORITY #5	PSYCHOSOCIAL SUPPORT SVCS	532,614	553,700	(16,473)	537,227	253,683	278,931	450,000	82,614	7	
	TOTAL PRIORITY #5	532,614	553,700	(16,473)	537,227	253,683	278,931	450,000	82,614		
PRIORITY #9	ADMINISTRATIVE SERVICES	328,308	328,308	0	328,308	328,308	0	328,308	-	0	
	GRAND TOTAL	3,283,078	3,551,851	(98,973)	3,452,878	2,116,872	1,166,206	3,283,078	0	33	0

Notes:

- (1) CARE Act Title II Year 14 Allocation
- (2) Contract Amount/Committed (Pre Reduction)
- (3) Contract Reductions
- (4) Contract Amount/Committed
- (5) Expenditures through November 2004
- (6) Allocation Balance (column 1 less column 5)

- (7) Full year estimate for entire grant period
 - (8) Year 14 Allocation vs. Full Year Estimate (Column 1 less Column 7).
 - (9) Number of agencies providing services (includes private and County)
 - (10) Number of agencies that have not submitted complete invoices for three consecutive months:
- * Note, any expenditures that exceed Title II grant funds will be offset with Net County Cost or other funding sources.