

Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

Service Category: Transportation

Service Category and Units of Measurement

Primary Service	Secondary Service	Unit of Measurement
Medical Transportation	31-day Metro Pass	Metro Pass
	31-day Metro Pass - REDUCED	Metro Pass - REDUCED*
	Gas Voucher	\$10 Card
	Metro ACCESS - 10 Ride book	10 Ride book
	STS Ticket - ACCESS	Monthly card
	Taxi Cab	One way ride

*Each 1 unit of measurement regardless of cost

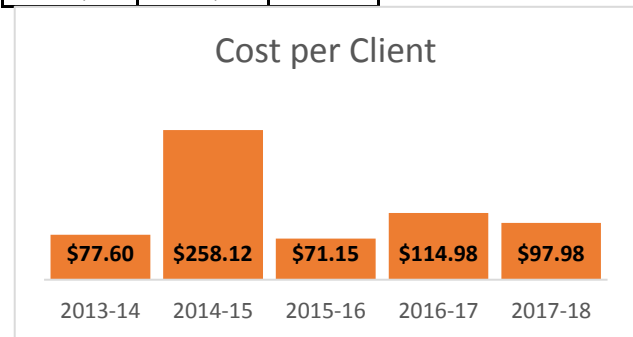
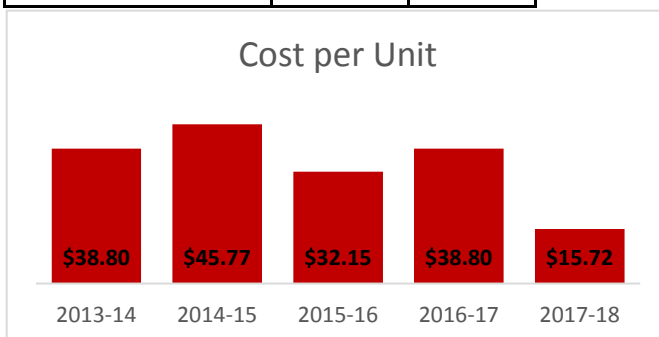
Service Category Utilization for RW Part A

Medical Transportation									
	Clients	% of Total Clients	Units	% of Total Service Units	Total Clients	Total Service Units	Allocation	Expenditure	% Expended
2013-14	291	12%	1497	3%	2432	50,593	\$19,670	\$22,582	115%
2014-15	272	11%	1534	3%	2,444	52,836	\$70,208	\$70,208	100%
2015-16	288	13%	1739	4%	2,274	41,177	\$27,826	\$20,491	136%
2016-17	242	13%	1427	5%	1,928	29,622	\$27,613	\$27,824	101%
2017-18	264	13%	1646	6%	1992	28,562	\$21,274	\$25,867	122%

*Allocation as initially approved by Planning Council. **Includes reallocations and carry over added/changed during the grant year.

Cost per Unit and Client

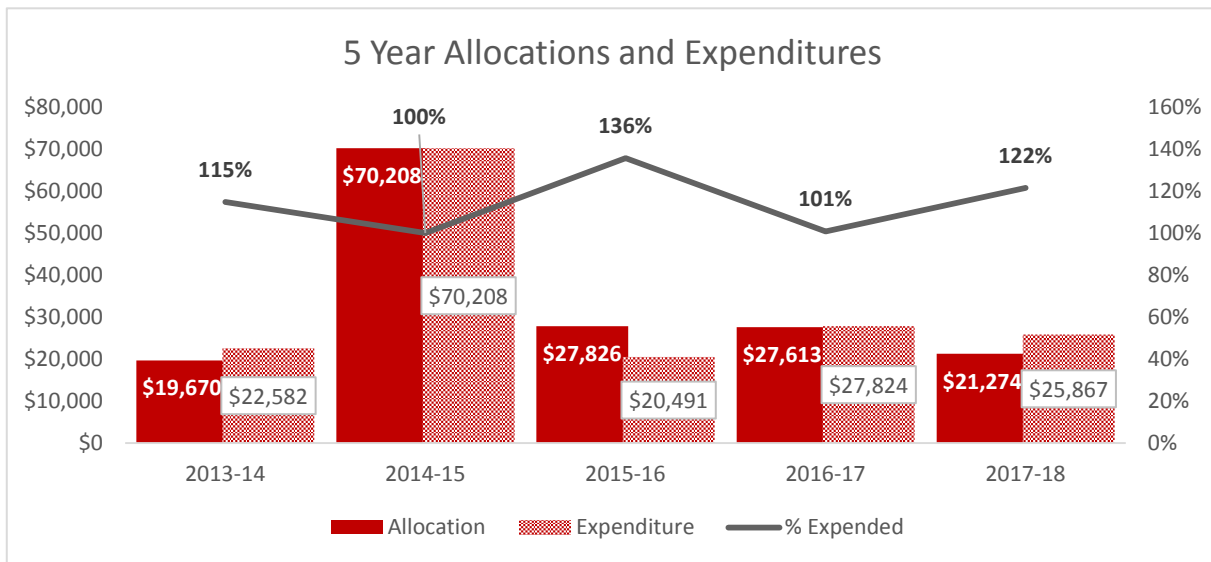
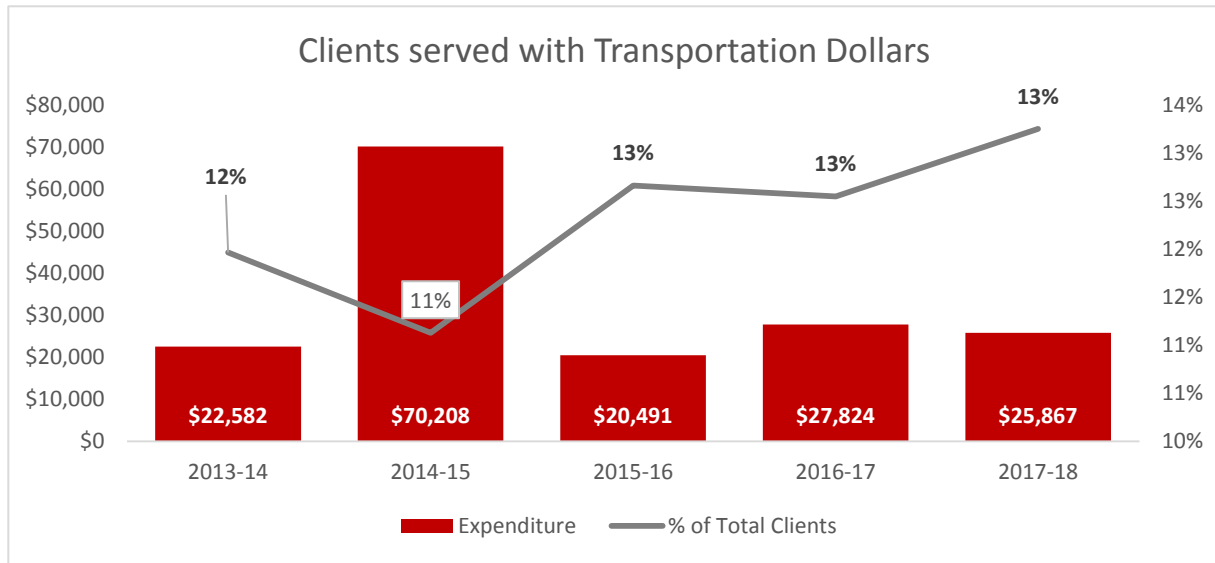
	Cost per Unit	Cost per Client	Value of passes issued*	Value of passes Expended**	% Unexpended
2013-14	\$38.80	\$77.60			
2014-15	\$45.77	\$258.12			
2015-16	\$32.15	\$71.15			
2016-17	\$38.80	\$114.98	\$ 19,577	\$ 20,293	104%
2017-18	\$15.72	\$97.98	\$ 26,098	\$ 22,752	87%



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data



Notes on Sources

Service Category and Units of Measurement

Primary Service Category	HRSA HAB Service Category
Secondary Service Category	Texas Department State Health Services Taxonomy
Unit of Measurement	Each 1 unit of measurement regardless of cost

Service Category Utilization

Data Sources

Clients	<i>Unduplicated client</i> count , ARIES , HRAU Init
% of Total Clients	Calculation <i>Service Category Clients</i> divided by <i>Total Clients for Part A(or MAI) for Grant Year</i>
Units	Total Service Units expended for Part A or MAI , ARIES
% of Total Units	Calculation <i>Service Category Units</i> divided by <i>Total Units for Part A(or MAI) for Grant Year</i>
Total Clients	Total Clients served in Grant Year, ARIES
Total Service Units	Total Service Units expended in Grant Year, ARIES
Allocation	<i>Grant Year Part A and MAI Allocations Table</i> - report submitted 90 days post grant award. HRSA required report.
Expenditure	<i>Grant Year Part A MAI Expenditures Report</i> - report submitted at the end of the grant year. Included reallocations and expenditure throughout the year. HRSA required report.
% Expended	<i>Allocations (90 days post award)</i> divided by <i>Expenditures</i>

ARIES Software AIDS Regional Information and Evaluation System - owned/operated by DSHS. Support provided by HRAU of Austin Public Health

Allocations and Expenditures 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

Service Category: Summary and Service Categories

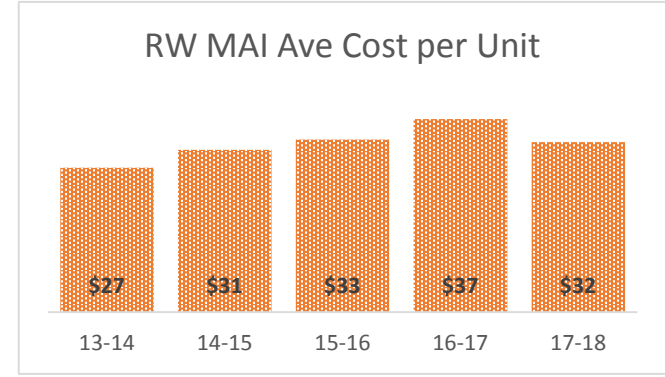
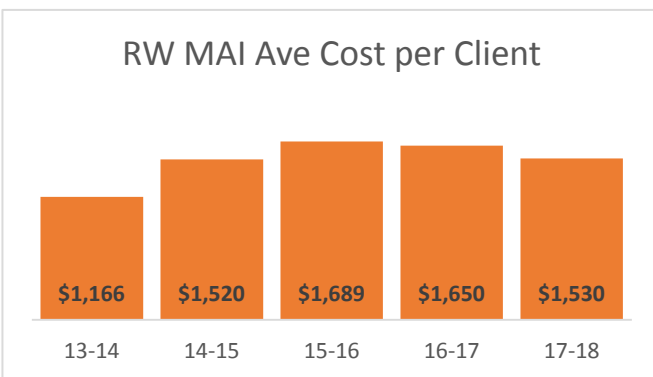
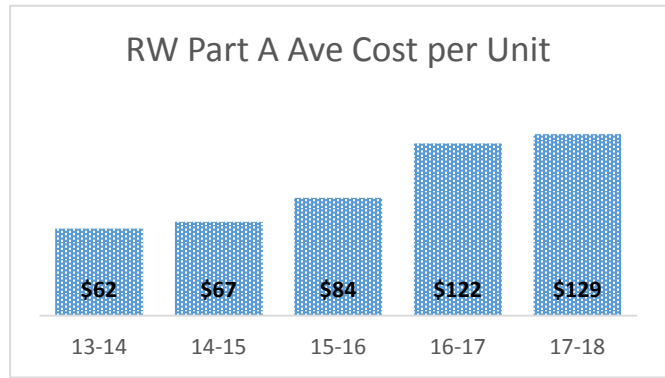
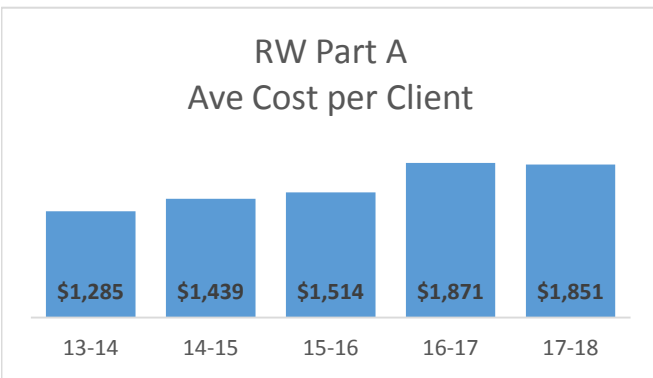
Summary

Ryan White Part A							
Grant Year	Total Service Units	Clients Served	Grant Award	Allocations*	Expenditures*	Ave Cost per Client	Ave Cost per Unit
13-14	50,593	2,436	\$3,764,505	\$ 3,199,830	\$ 3,130,344	\$1,285	\$62
14-15	52,836	2,448	\$4,201,195	\$ 3,571,019	\$ 3,521,854	\$1,439	\$67
15-16	41,176	2,279	\$4,185,134	\$ 3,557,365	\$ 3,450,593	\$1,514	\$84
16-17	29,552	1,934	\$4,337,043	\$ 3,686,488	\$ 3,618,184	\$1,871	\$122
17-18	28,562	1,992	\$4,502,971	\$ 3,827,526	\$ 3,686,486	\$1,851	\$129

*Allocation as initially approved by Planning Council. **Includes reallocations and carry over added/changed during the grant year.

Ryan White Part A-MAI							
Grant Year	Total Service Units	Clients Served	Grant Award	Allocations*	Expenditures*	Ave Cost per Client	Ave Cost per Unit
13-14	7,376	173	\$260,289	\$ 221,245	\$ 201,742	\$1,166	\$27
14-15	6,927	140	\$285,686	\$ 242,834	\$ 212,752	\$1,520	\$31
15-16	6,670	129	\$304,618	\$ 258,926	\$ 217,909	\$1,689	\$33
16-17	6,770	150	\$313,236	\$ 266,251	\$ 247,566	\$1,650	\$37
17-18	8,269	174	\$328,199	\$ 278,971	\$ 266,251	\$1,530	\$32

*Allocation as initially approved by Planning Council. **Includes reallocations and carry over added/changed during the grant year.



Allocations and Expenditures 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

RW Service Categories							
	Clients	% of Total Clients	Units	% of Total Units	Allocations*	Expenditures **	% Expended
2013-14 RW Part A Summary	2,432	100%	50,593	100%	\$3,199,829	\$3,273,957	102%
AIDS Pharmaceutical Assistance	1,075	44%	7,374	15%	\$263,695	\$469,636	178%
Emergency Financial Assistance	Not Funded						
Food Bank/Home-Delivered Meals	315	13%	1,457	3%	\$61,500	\$69,315	113%
Health Insurance Premium and Cost Sharing Assistance	90	4%	430	1%	\$174,875	\$175,464	100%
Hospice Services	14	1%	353	1%	\$100,354	\$100,354	100%
Housing Services	Not funded						
Medical Case Management Services (including TA)	105	4%	7,105	14%	\$223,386	\$200,846	90%
Medical Nutrition Therapy	159	7%	4,641	9%	\$70,208	\$76,914	110%
Medical Transportation Services	291	12%	1,497	3%	\$19,670	\$22,582	115%
Mental Health Services	254	10%	1,266	3%	\$215,079	\$161,987	75%
Case Management Services- Non-Medical	328	13%	11,034	22%	\$306,560	\$245,973	80%
Oral Health Care	980	40%	2,434	5%	\$457,526	\$408,832	89%
Outpatient/Ambulatory Health Services	1,375	57%	6,816	13%	\$1,039,580	\$1,039,580	100%
Outreach Services	47	2%	194	0%	\$64,299	\$65,808	102%
Psychosocial Support Services	65	3%	3,898	8%	\$14,658	\$30,553	208%
Substance Abuse Services - Outpatient	189	8%	1,572	3%	\$117,546	\$117,131	100%
Substance Abuse Services - Residential	23	1%	522	1%	\$70,893	\$88,982	126%
2013-14 MAI Summary	144	100%	7,906	100%	\$221,245	\$226,043	102%
Non-Medical Case Management Services MAI	144	100%	6,024	76%	\$127,314	\$133,221	105%
Medical Case Management	16	11%	1,846	23%	\$60,328	\$59,430	99%
Outreach Services- MAI	23	16%	36	0%	\$33,603	\$33,392	99%
2014-15 RW Part A Summary	2,444	100%	52,473	100%	\$3,571,019	\$3,592,237	99%
AIDS Pharmaceutical Assistance- local	1,153	47%	8,486	16%	\$377,607	\$474,990	79%
AIDS Drug Assistance Program	NA	NA	NA	NA	\$1	\$25,270	0%
Emergency Financial Assistance	Not funded						
Food Bank/Home-Delivered Meals	314	13%	1,886	4%	\$68,778	\$86,778	126%
Health Insurance Premium and Cost Sharing Assistance	86	4%	470	1%	\$195,620	\$193,620	99%
Hospice Services	16	1%	353	1%	\$112,273	\$112,273	100%

Allocations and Expenditures 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

RW Service Categories							
	Clients	% of Total Clients	Units	% of Total Units	Allocations*	Expenditures **	% Expended
Housing Services	Not funded						
Medical Case Management Services (including Treatment adherence)	108	4%	8,103	15%	\$224,046	\$210,126	94%
Medical Nutrition Therapy	122	5%	4,242	8%	\$70,208	\$70,208	100%
Medical Transportation Services	272	11%	1,534	3%	\$27,961	\$26,644	95%
Mental Health Services	242	10%	977	2%	\$226,153	\$154,013	68%
Case Management Services- Non-Medical	293	12%	10,314	20%	\$296,680	\$298,599	101%
Oral Health Care	965	39%	2,457	5%	\$476,945	\$476,945	100%
Outpatient/Ambulatory Health Services	1,394	57%	6,941	13%	\$1,161,892	\$1,121,892	97%
Outreach Services	74	3%	797	2%	\$67,528	\$71,319	106%
Psychosocial Support Services	55	2%	4,224	8%	\$18,498	\$39,498	214%
Substance Abuse Services - Outpatient	178	7%	918	2%	\$131,485	\$138,010	105%
Substance Abuse Services - Residential	27	1%	771	1%	\$115,344	\$92,052	80%
2014-15 MAI Summary	122	100%	6,927	100%	\$242,834	\$234,263	96%
Non-Medical Case Management Services MAI	122	100%	5,215	75%	\$140,965	\$136,073	97%
Medical Case Management Services (including Treatment adherence)-MAI	19	16%	1,693	24%	\$66,221	\$63,783	96%
Outreach Services- MAI	7	6%	19	0%	\$35,648	\$34,407	97%
2015-16 RW Part A Summary	2,274	100%	41,093	100%	\$3,557,365	\$3,522,893	99%
AIDS Pharmaceutical Assistance -local	1,069	47%	8,148	20%	\$375,790	\$472,740	126%
AIDS Drug Assistance Program	NA	NA	NA	NA	\$0	\$12,859	0%
Emergency Financial Assistance	Not funded						
Food Bank/Home-Delivered Meals	324	14%	1,882	5%	\$68,778	\$89,778	131%
Health Insurance Premium and Cost Sharing Assistance	62	3%	318	1%	\$194,677	\$129,937	67%
Hospice Services	16	1%	353	1%	\$112,273	\$112,273	100%
Housing Services	Not funded						
Medical Case Management Services (including Treatment adherence)	88	4%	6,637	16%	\$224,046	\$217,396	97%
Medical Nutrition Therapy	116	5%	4,363	11%	\$69,870	\$76,870	110%

Allocations and Expenditures 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

RW Service Categories							
	Clients	% of Total Clients	Units	% of Total Units	Allocations*	Expenditures **	% Expended
Medical Transportation Services	288	13%	1,739	4%	\$27,826	\$20,491	74%
Mental Health Services	222	10%	1,017	2%	\$207,146	\$185,924	90%
Case Management Services-Non-Medical	250	11%	6,767	16%	\$296,679	\$301,735	102%
Oral Health Care	901	40%	2,445	6%	\$474,647	\$474,647	100%
Outpatient/Ambulatory Health	1,128	50%	4,498	11%	\$1,156,294	\$1,059,348	92%
Outreach Services	1	0%	1	0%	\$67,202	\$64,601	96%
Psychosocial Support Services	32	1%	1,260	3%	\$36,498	\$33,498	92%
Substance Abuse Services - Outpatient	173	8%	1,033	3%	\$130,851	\$151,971	116%
Substance Abuse Services - Residential	21	1%	632	2%	\$114,788	\$118,825	104%
2015-16 MAI Summary	109	100%	6,670	100%	\$258,926	\$248,393	96%
Non-Medical Case Management Services MAI	109	100%	4,157	62%	\$150,307	\$139,774	93%
Medical Case Management Services (including Treatment adherence)-MAI	24	22%	2,498	37%	\$70,609	\$70,609	100%
Outreach Services- MAI	2	2%	15	0%	\$38,010	\$38,010	100%
2016-17 RW Part A Summary	1,928	100%	29,642	100%	\$3,686,488	\$3,677,672	100%
AIDS Drug Assistance Program					\$1	\$0	0%
AIDS Pharmaceutical Assistance	653	34%	3,824	13%	\$332,272	\$308,179	93%
Emergency Financial Assistance	335	17%	1,253	4%	\$150,000	\$150,000	100%
Food Bank/Home-Delivered Meals	322	17%	1,886	6%	\$89,928	\$89,928	100%
Health Insurance Premium and Cost Sharing Assistance	88	5%	377	1%	\$200,648	\$191,947	96%
Hospice Services	5	0%	347	1%	\$116,348	\$116,348	100%
Housing Services	Not funded						
Medical Case Management Services (including Treatment adherence)	50	3%	2,397	8%	\$217,758	\$199,927	92%
Medical Nutrition Therapy	95	5%	3,571	12%	\$72,757	\$79,244	109%
Medical Transportation Services	242	13%	1,427	5%	\$27,613	\$27,824	101%
Mental Health Services	196	10%	818	3%	\$159,603	\$209,960	132%
Case Management Services-Non-Medical	206	11%	5,918	20%	\$309,437	\$266,070	86%

Allocations and Expenditures 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

RW Service Categories							
	Clients	% of Total Clients	Units	% of Total Units	Allocations*	Expenditures **	% Expended
Oral Health Care	758	39%	1,982	7%	\$494,257	\$541,468	110%
Outpatient/Ambulatory Health	960	50%	3,666	12%	\$1,162,614	\$1,162,614	100%
Outreach Services	14	1%	18	0%	\$73,908	\$81,408	110%
Psychosocial Support Services	14	1%	1,135	4%	\$40,932	\$40,932	100%
Substance Abuse Services - Outpatient	159	8%	677	2%	\$143,019	\$123,555	86%
Substance Abuse Services - Residential	12	1%	346	1%	\$95,393	\$88,268	93%
2016-17 MAI Summary	112	100%	6,501	100%	\$266,251	\$254,421	96%
Non-Medical Case Management Services MAI	112	100%	4,876	75%	\$154,560	\$134,842	87%
Medical Case Management	21	19%	1,612	25%	\$72,606	\$74,384	102%
Outreach Services- MAI	11	10%	13	0%	\$39,085	\$45,195	116%
2017-18 RW Part A Summary	1,992	100%	28,548	100%	\$3,827,526	\$3,986,542	96%
AIDS Pharmaceutical Assistance -local	720	36%	4,227	15%	\$344,984	\$199,984	58%
AIDS Drug Assistance Program	NA	NA	NA	NA	\$1	\$120,000	120%
Emergency Financial Assistance	247	12%	512	2%	\$163,130	\$131,130	80%
Food Bank/Home-Delivered Meals	328	16%	1,637	6%	\$93,369	\$128,598	138%
Health Insurance Premium and Cost Sharing Assistance	118	6%	456	2%	\$208,325	\$206,325	99%
Hospice Services	Moved Funds to Housing						
Housing Services	14	1%	849	3%	\$120,799	\$170,799	141%
Medical Case Management Services (including Treatment adherence)	86	4%	3,608	13%	\$301,473	\$259,482	86%
Medical Nutrition Therapy	109	5%	4,228	15%	\$75,539	\$95,539	126%
Medical Transportation Services	264	13%	1,646	6%	\$21,274	\$25,867	122%
Mental Health Services	162	8%	585	2%	\$193,671	\$200,029	103%
Case Management Services- Non-Medical	156	8%	3,427	12%	\$245,894	\$212,796	87%
Oral Health Care	656	33%	1,990	7%	\$513,167	\$589,167	115%
Outpatient/Ambulatory Health Services	1,059	53%	3,604	13%	\$1,207,094	\$1,337,094	111%
Outreach Services	11	1%	12	0%	\$76,736	\$81,611	106%
Psychosocial Support Services	15	1%	835	3%	\$14,536	\$10,915	75%
Substance Abuse Services - Outpatient	137	7%	538	2%	\$148,491	\$122,350	82%
Substance Abuse Services - Residential	13	1%	394	1%	\$99,043	\$94,856	96%

Allocations and Expenditures 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

RW Service Categories							
	Clients	% of Total Clients	Units	% of Total Units	Allocations*	Expenditures **	% Expended
2017-18 MAI Summary	98	100%	5,590	100%	\$278,971	\$263,440	94%
Non-Medical Case Management Services	98	100%	5,579	100%	\$238,019	\$202,488	85%
Medical Case Management Services (including Treatment adherence)	Moved funding to Part A						
Outreach Services	11	11%	11	0%	\$40,952	\$60,952	149%

*Allocation as initially approved by Planning Council. **Includes reallocations and carry over added/changed during the grant year.

Allocations and Expenditures by Service Category : Ryan White Part A MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

Service Category: Medical Case Management (including Treatment Adherence)

Service Category and Units of Measurement

Primary Medical Service	Secondary Service	Unit of Measurement*
Medical Case Management (including Treatment Adherence)	Intake-CM	15 min
	Intake- no CM	15 min
	Recertification	15 min
	Medical Case Management	15 min

*Each 1 unit of measurement regardless of cost

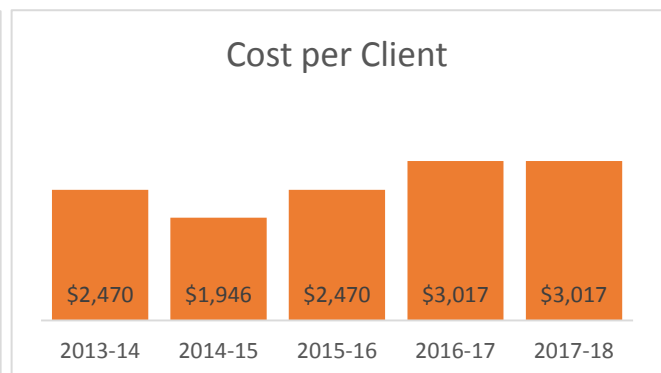
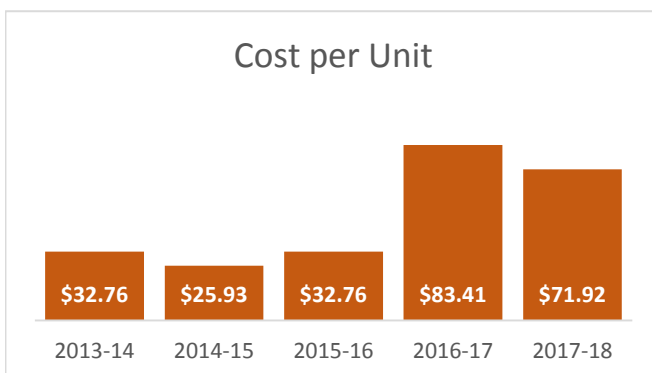
Service Category Utilization for RW Part A

Medical Case Management (including Treatment Adherence)									
	Clients	% of Total Clients	Units	% of Total Units	Total Clients	Total Service Units	Allocation*	Expenditure**	% Expended
2013-14	105	4%	7,105	14%	2,432	50,593	\$223,386	\$200,846	90%
2014-15	108	4%	8,103	15%	2,444	52,836	\$224,046	\$210,126	94%
2015-16	88	4%	6,637	16%	2,274	41,177	\$224,046	\$217,396	97%
2016-17	50	3%	2,397	8%	1,928	29,622	\$217,758	\$199,927	92%
2017-18	86	4%	3,608	13%	1,992	28,562	\$301,473	\$259,482	86%

*Allocation as initially approved by Planning Council. **Includes reallocations and carry over added/changed during the grant year.

Cost per Unit and Client

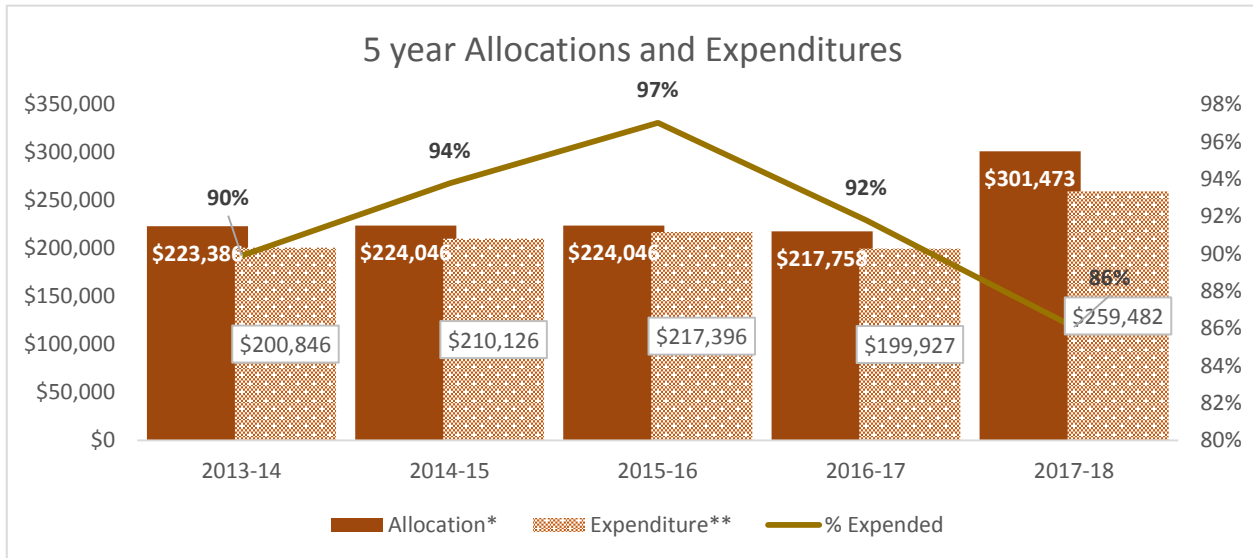
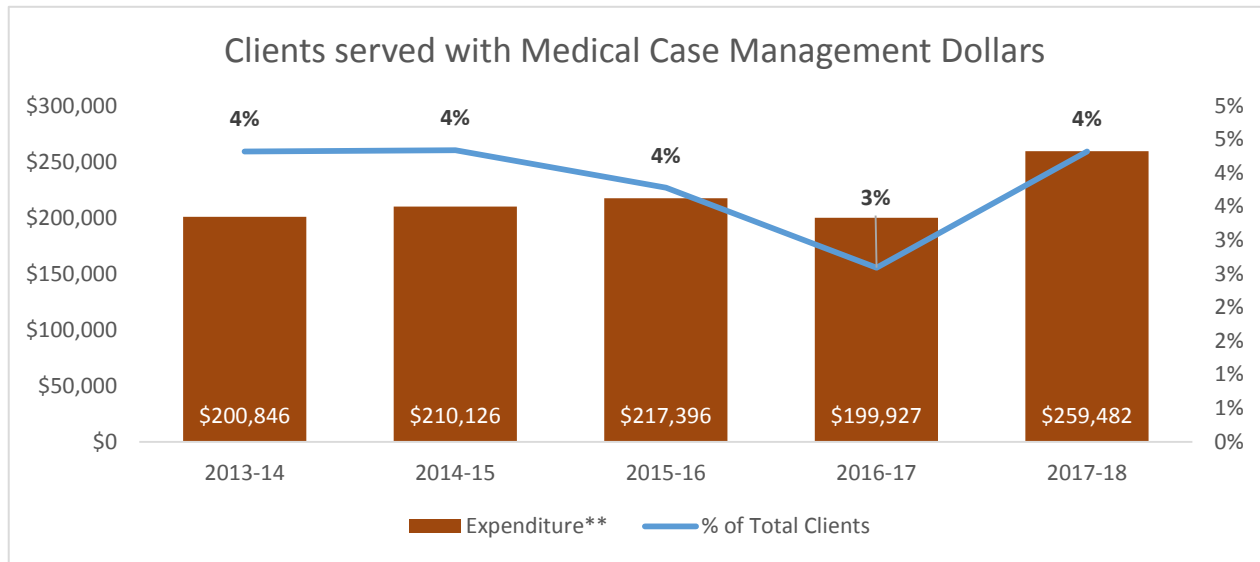
	Cost per Unit	Cost per Client
2013-14	\$32.76	\$2,470
2014-15	\$25.93	\$1,946
2015-16	\$32.76	\$2,470
2016-17	\$83.41	\$3,017
2017-18	\$71.92	\$3,017



Allocations and Expenditures by Service Category : Ryan White Part A MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

Service Category: AIDS Pharmaceutical Assistance (local)

Service Category and Units of Measurement

Primary Medical Service	Secondary Service	Unit of Measurement*
AIDS Pharmaceutical Assistance (local)	AIDS Pharmaceutical Assistance (local)	Prescription

*Each 1 unit of measurement regardless of cost

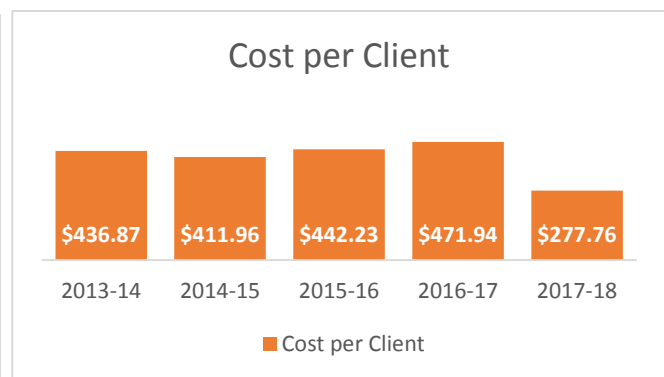
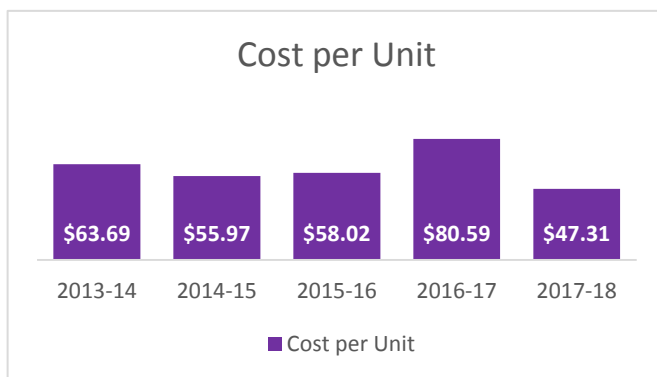
Service Category Utilization for RW Part A

AIDS Pharmaceutical Assistance (local)									
	Clients	% of total Clients	Units	% of Total Units	Total Clients	Total Service Units	Allocation*	Expenditure **	% Expended
2013-14	1,075	44%	7,374	15%	2,432	50,593	\$263,695	\$469,636	178%
2014-15	1,153	47%	8,486	16%	2,444	52,836	\$377,607	\$474,990	126%
2015-16	1,069	47%	8,148	20%	2,274	41,177	\$375,790	\$472,740	126%
2016-17	653	34%	3,824	13%	1,928	29,622	\$332,272	\$308,179	93%
2017-18	720	36%	4,227	15%	1,992	28,562	\$344,984	\$199,984	58%

*Allocation as initially approved by Planning Council. **Includes reallocations and carry over added/changed during the grant year.

Cost per Unit and Client

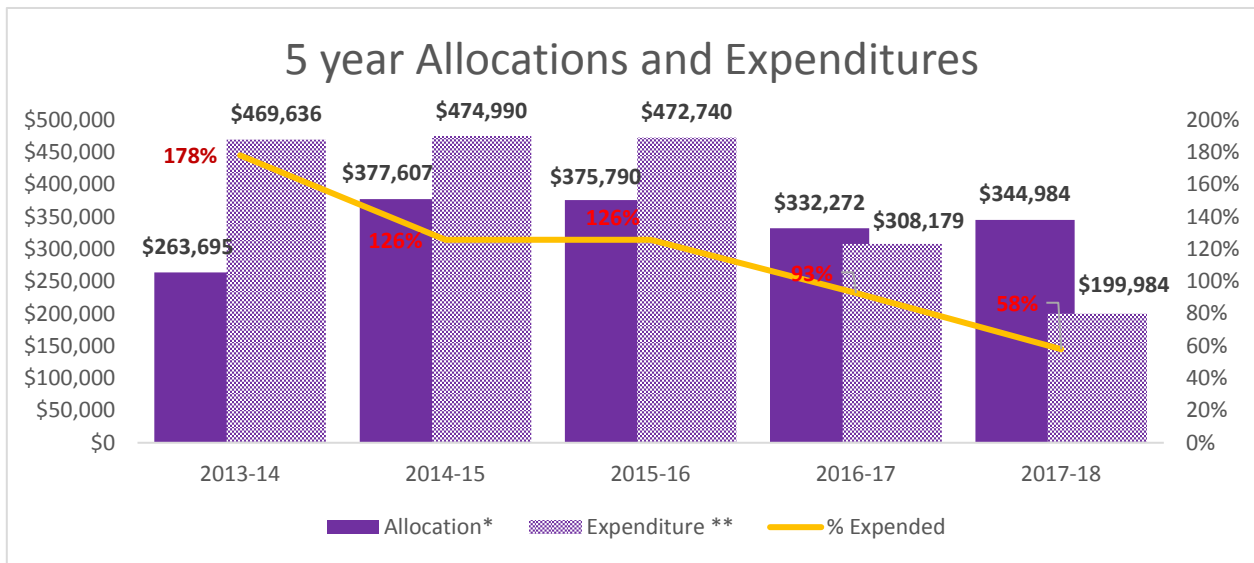
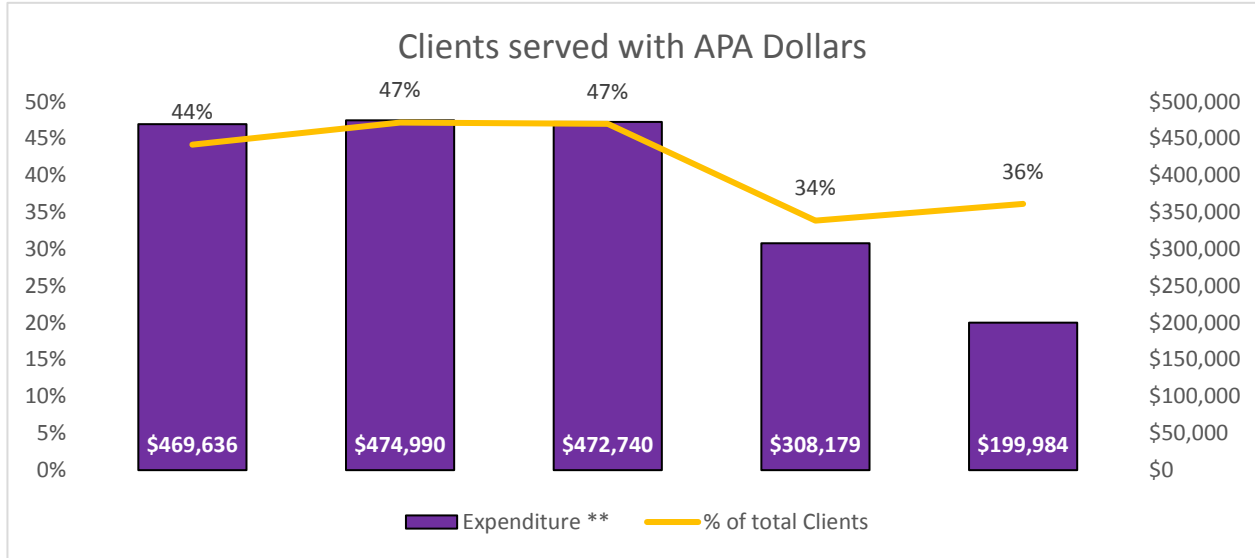
	Cost per Unit	Cost per Client
2013-14	\$63.69	\$436.87
2014-15	\$55.97	\$411.96
2015-16	\$58.02	\$442.23
2016-17	\$80.59	\$471.94
2017-18	\$47.31	\$277.76



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

Service Category: Health Insurance Premium and Cost Sharing Assistance

Service Category and Units of Measurement

Primary Service	Secondary Service	Unit of Measurement*
Health Insurance Premium and Cost Sharing	Medical Co-Insurance	Co-payment
	Medical Deductible	Payment
	Medical Premium	Month
	Pharmacy Co-payment	Prescription

*Each 1 unit of measurement regardless of cost

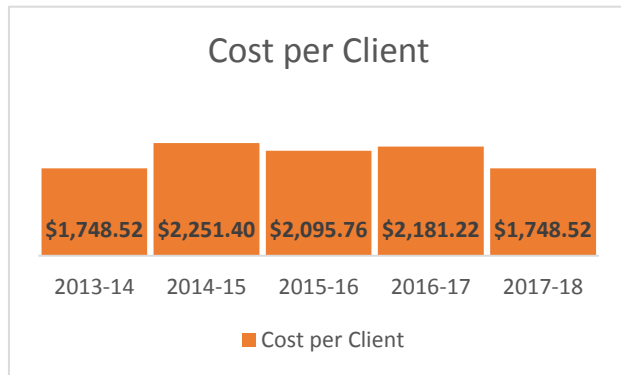
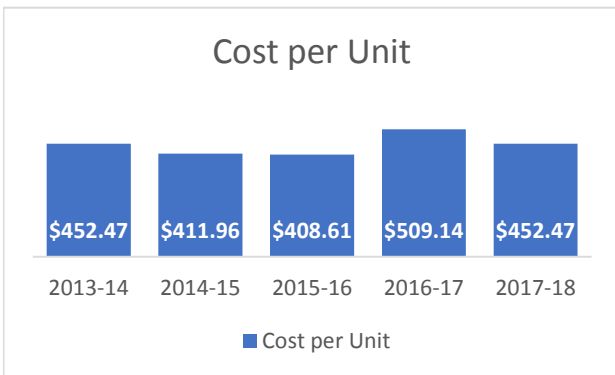
Service Category Utilization for RW Part A

Health Insurance Premium and Cost Sharing Assistance									
	Clients	% of total Clients	Units	% of Total Units	Total Clients	Total Service Units	Allocation*	Expenditure **	% Expended
2013-14	90	4%	430	1%	2,432	50,593	\$174,875	\$175,464	100%
2014-15	86	4%	470	1%	2,444	52,836	\$195,620	\$193,620	99%
2015-16	62	3%	318	1%	2,274	41,177	\$194,677	\$129,937	67%
2016-17	88	5%	377	1%	1,928	29,622	\$200,648	\$191,947	96%
2017-18	118	6%	456	2%	1,992	28,562	\$208,325	\$206,325	99%

*Allocation as initially approved by Planning Council. **Includes reallocations and carry over added/changed during the grant year.

Cost per Unit and Client

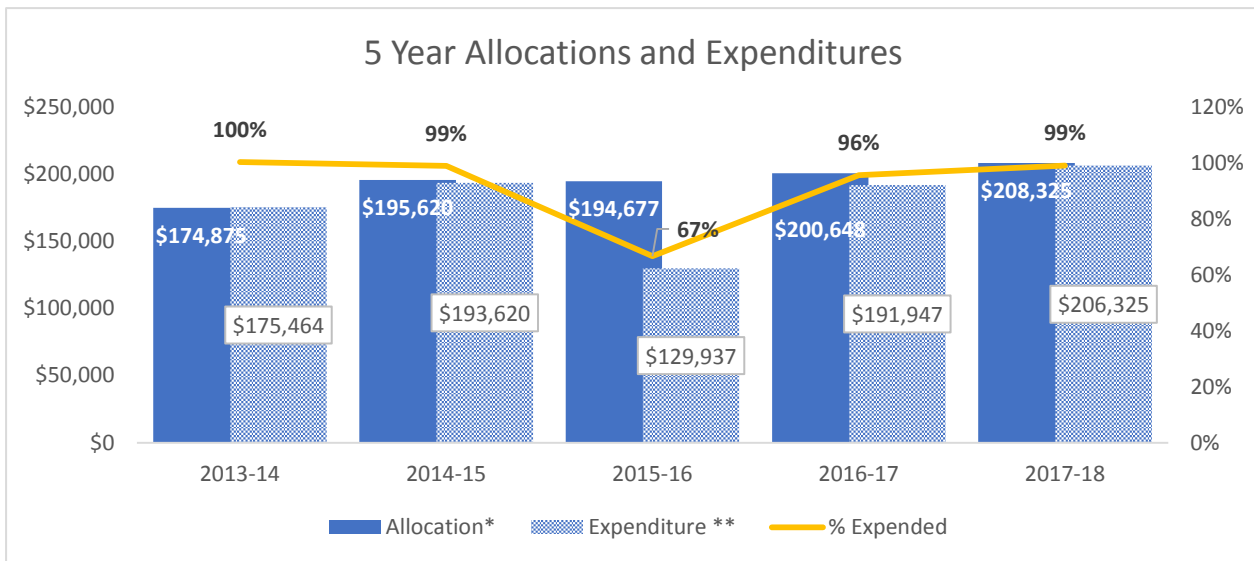
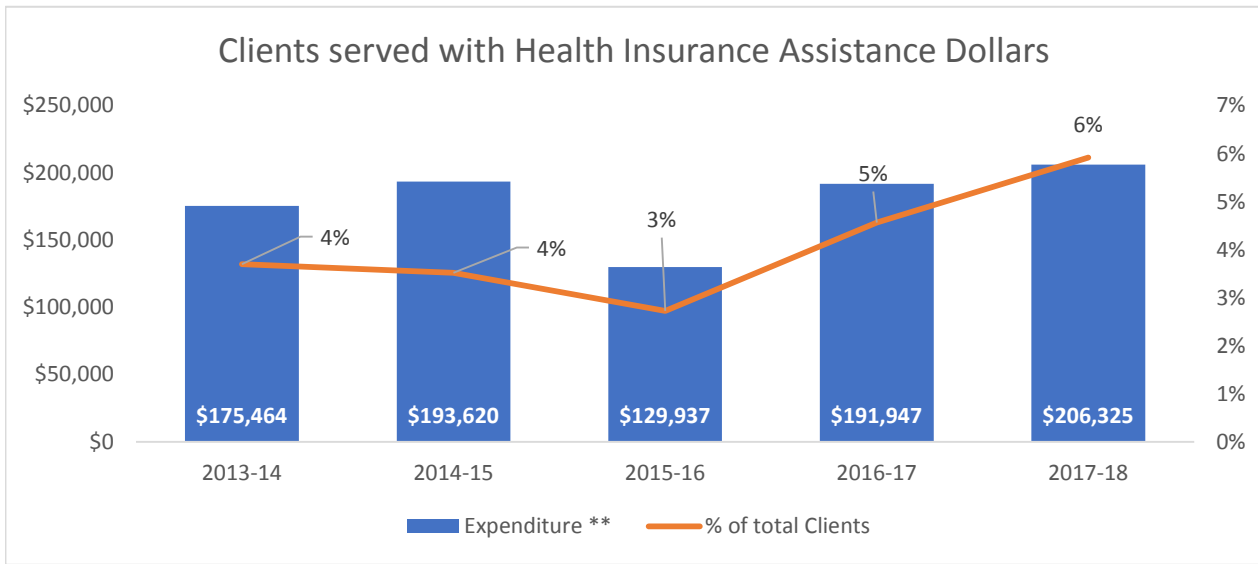
	Cost per Unit	Cost per Client
2013-14	\$452.47	\$1,748.52
2014-15	\$411.96	\$2,251.40
2015-16	\$408.61	\$2,095.76
2016-17	\$509.14	\$2,181.22
2017-18	\$452.47	\$1,748.52



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

Service Category: Outpatient/Ambulatory Health Services

Service Category and Units of Measurement

Primary Medical Service	Secondary Service	Unit of Measurement*
Outpatient/Ambulatory Health Services	Viral Load Test	Test
	CD-4 T-Cell Count	Test
	Outpatient/Ambulatory Health Services	Visit

*Each 1 unit of measurement regardless of cost

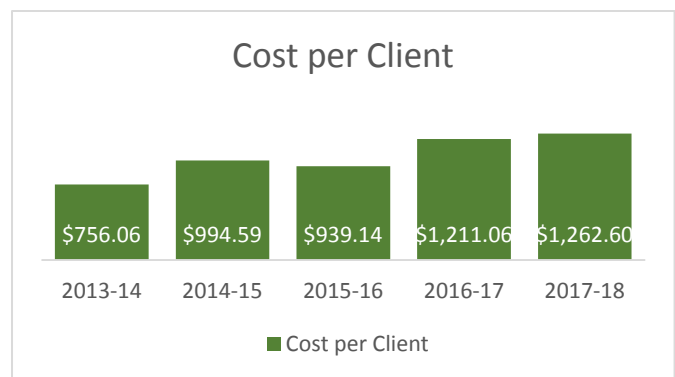
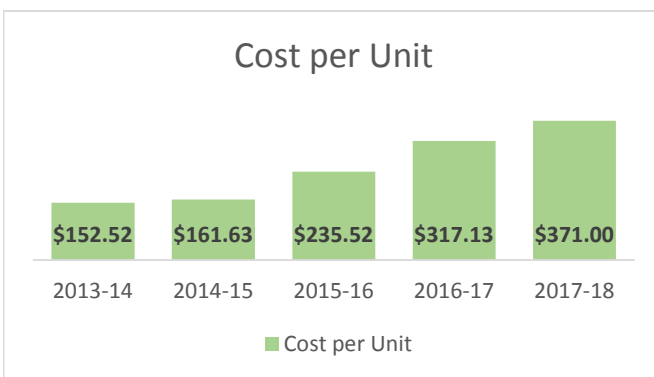
Service Category Utilization for RW Part A

Outpatient/Ambulatory Health Services									
	Clients	% of Clients	Units	%	Total Clients	Total Service Units	Allocation *	Expenditure **	% Expended
2013-14	1375	57%	6,816	13%	2,432	50,593	\$1,039,580	\$1,039,580	100%
2014-15	1394	57%	6,941	13%	2,444	52,836	\$1,161,892	\$1,121,892	97%
2015-16	1128	50%	4,498	11%	2,274	41,177	\$1,156,294	\$1,059,348	92%
2016-17	960	50%	3,666	12%	1,928	29,622	\$1,162,614	\$1,162,614	100%
2017-18	1059	53%	3,604	13%	1,992	28,562	\$1,207,094	\$1,337,094	111%

*Allocation as initially approved by Planning Council. **Includes reallocations and carry over added/changed during the grant year.

Cost per Unit and Client

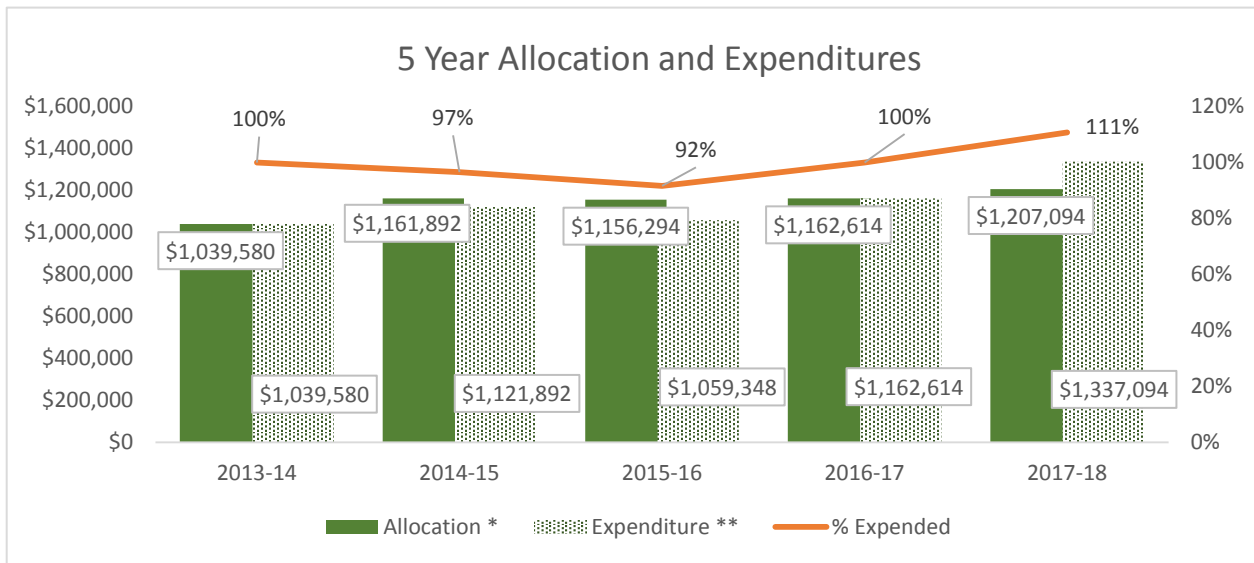
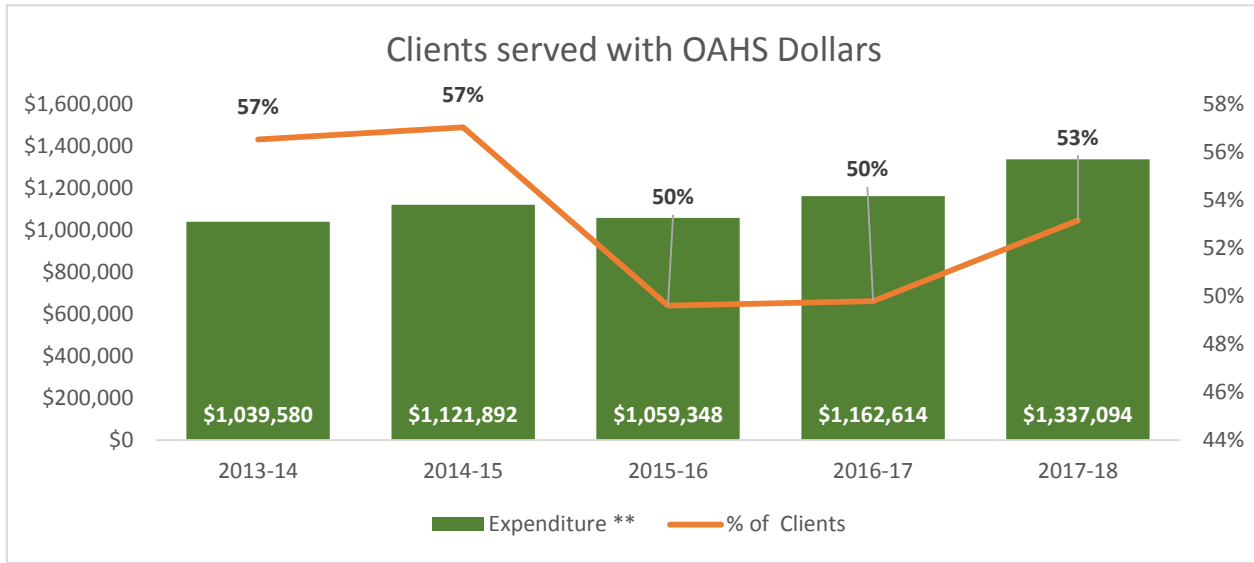
	Cost per Unit	Cost per Client
2013-14	\$152.52	\$756.06
2014-15	\$161.63	\$994.59
2015-16	\$235.52	\$939.14
2016-17	\$317.13	\$1,211.06
2017-18	\$371.00	\$1,262.60



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

Service Category: Mental Health Services

Service Category and Units of Measurement

Primary Medical	Secondary Service	Unit of Measurement
Mental Health Services	Group	Visit
	Individual	Visit
	Psychiatric Evaluation	Visit
	Psychiatric Follow-up	Visit
	Mental Health Services	Visit

*Each 1 unit of measurement regardless of cost

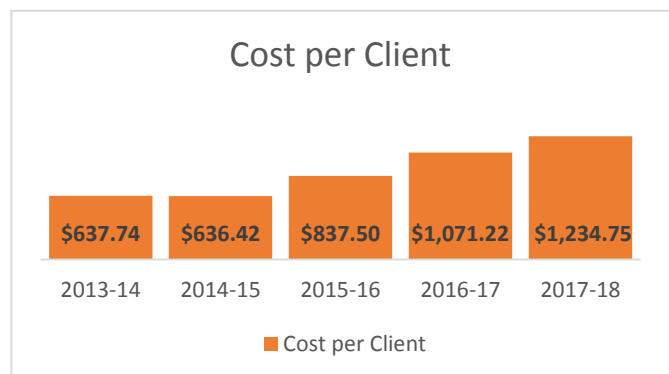
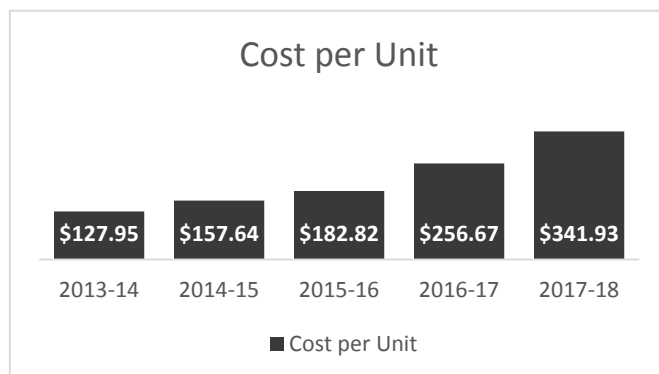
Service Category Utilization for RW Part A

Mental Health Services									
	Clients	% of Total Clients	Units	% of Total Units	Total Clients	Total Service Units	Allocation	Expenditure	% Expended
2013-14	254	10%	1266	3%	2,432	50,593	\$215,079	\$161,987	75%
2014-15	242	10%	977	2%	2,444	52,836	\$226,153	\$154,013	68%
2015-16	222	10%	1,017	2%	2,274	41,177	\$207,146	\$185,924	90%
2016-17	196	10%	818	3%	1,928	29,622	\$159,603	\$209,960	132%
2017-18	162	8%	585	2%	1,992	28,562	\$193,671	\$200,029	103%

*Allocation as initially approved by Planning Council. **Includes reallocations and carry over added/changed during the grant year.

Cost per Unit and Client

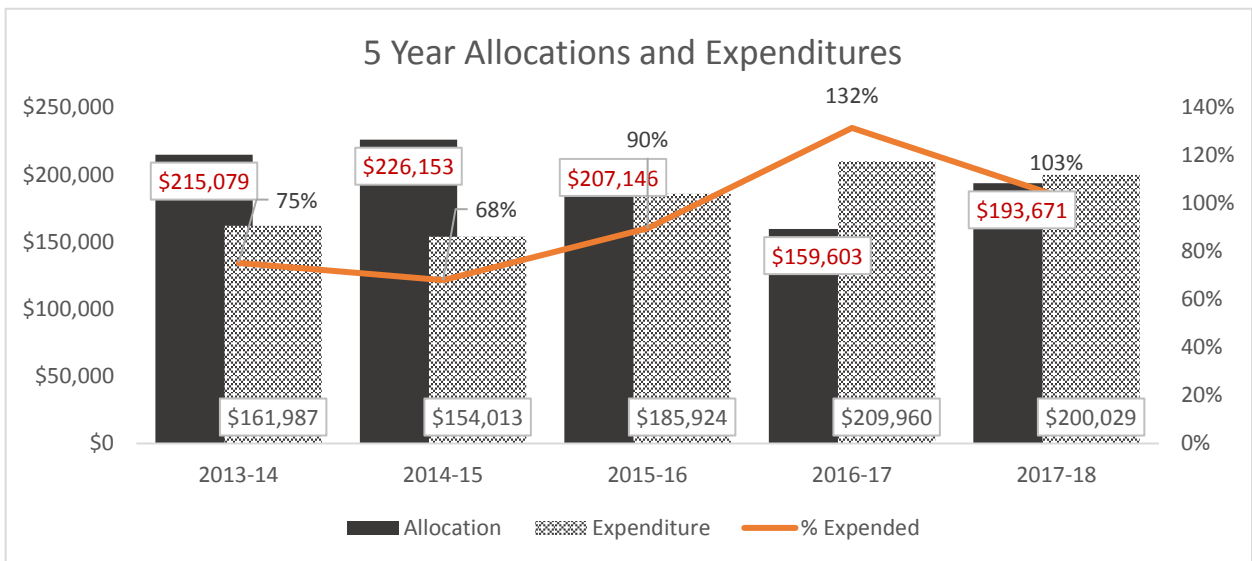
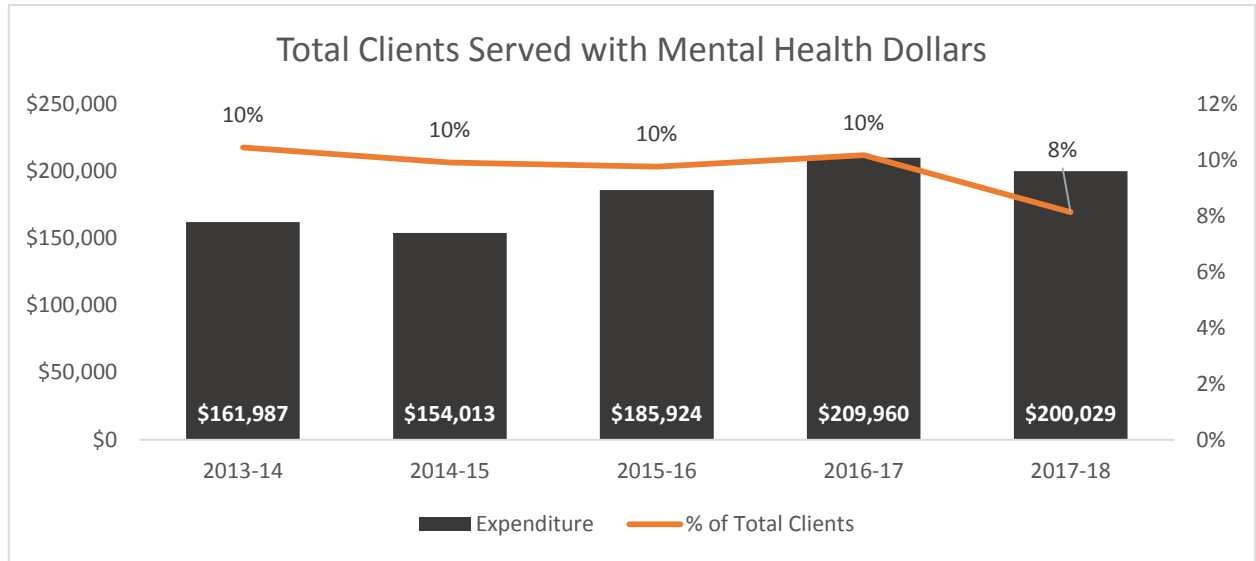
	Cost per Unit	Cost per Client
2013-14	\$127.95	\$637.74
2014-15	\$157.64	\$636.42
2015-16	\$182.82	\$837.50
2016-17	\$256.67	\$1,071.22
2017-18	\$341.93	\$1,234.75



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

Service Category: Oral Health Care

Service Category and Units of Measurement

Primary Service	Secondary Service	1 Unit of Measurement*
Oral Health Care	Prophylaxis	Visit
	Routine Treatment	Visit
	Specialty	Visit

*Each 1 unit of measurement regardless of cost

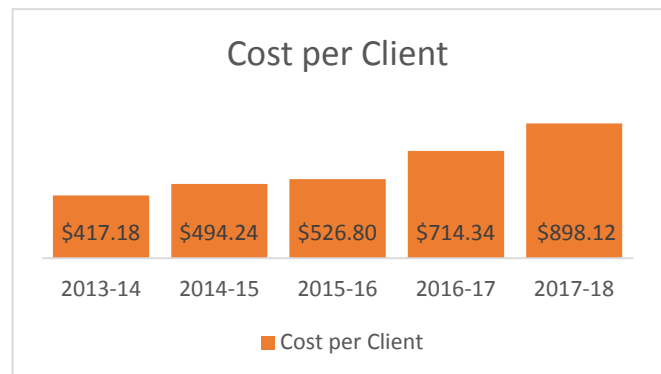
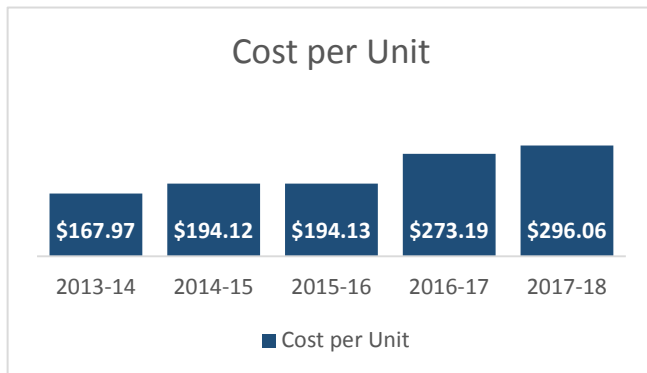
Service Category Utilization for RW Part A

Oral Health Care									
	Clients	% of Total Clients	Units	% of Total Service Units	Total Clients	Total Service Units	Allocation*	Expenditure **	% Expended
2013-14	980	40%	2,434	5%	2432	50,593	\$457,526	\$408,832	89%
2014-15	965	39%	2457	5%	2,444	52,836	\$476,945	\$476,945	100%
2015-16	901	40%	2445	5%	2,274	41,177	\$474,647	\$474,647	100%
2016-17	758	39%	1982	4%	1,928	29,622	\$494,257	\$541,468	110%
2017-18	656	33%	1990	4%	1992	28,562	\$513,167	\$589,167	115%

*Allocation as initially approved by Planning Council. **Includes reallocations and carry over added/changed during the grant year.

Cost per Unit and Client

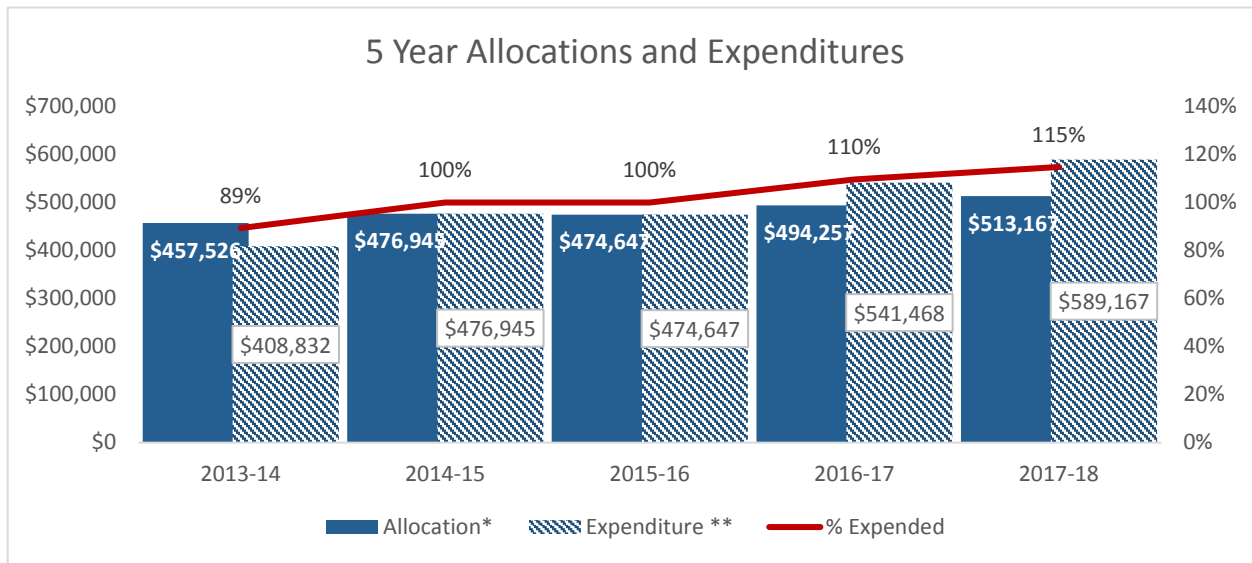
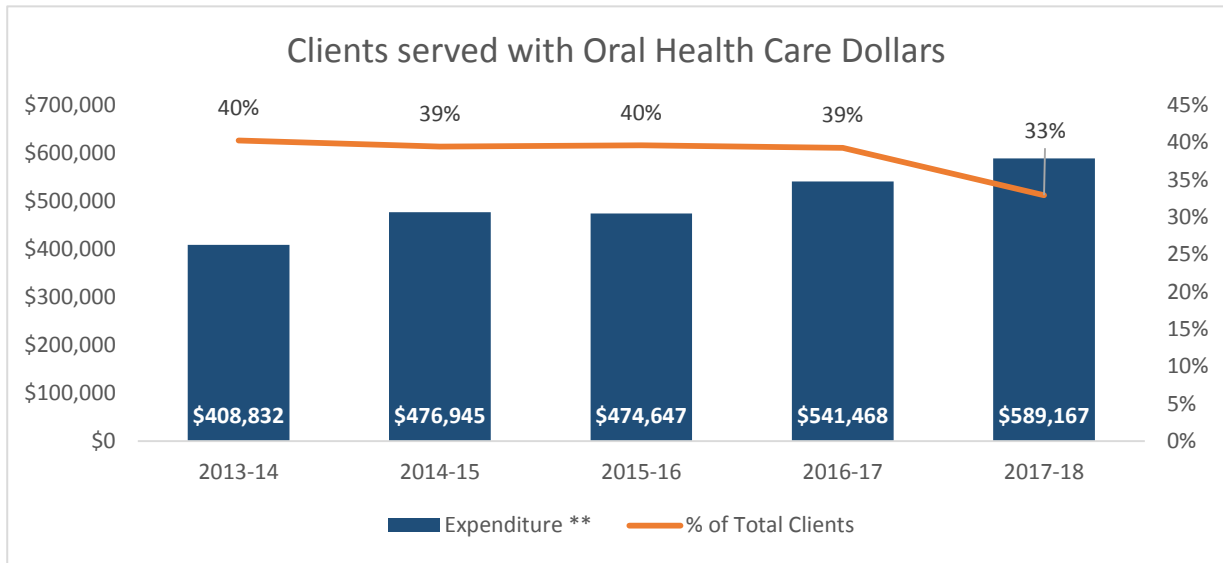
	Cost per Unit	Cost per Client
2013-14	\$167.97	\$417.18
2014-15	\$194.12	\$494.24
2015-16	\$194.13	\$526.80
2016-17	\$273.19	\$714.34
2017-18	\$296.06	\$ 898.12



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

Service Category: Substance Abuse Services - Outpatient

Service Category and Units of Measurement

Primary Service	Secondary Service	Unit of Measurement*
Substance Abuse Services - Outpatient	Group Counseling	Visit
	Individual Counseling	Visit
	Intake	Visit

*Each 1 unit of measurement regardless of cost

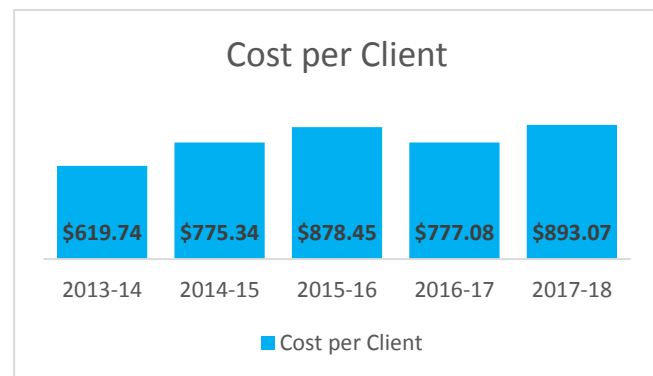
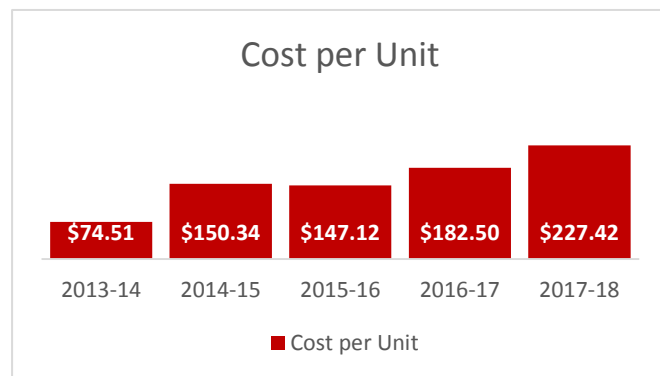
Service Category Utilization for RW Part A

Substance Abuse Services - Outpatient									
	Clients	% of Total Clients	Units	% of Total Service Units	Total Clients	Total Service Units	Allocation*	Expenditure **	% Expended
2013-14	189	8%	1,572	3%	2,432	50,593	\$117,546	\$117,131	100%
2014-15	178	7%	918	2%	2,444	52,836	\$131,485	\$138,010	105%
2015-16	173	8%	1,033	3%	2,274	41,177	\$130,851	\$151,971	116%
2016-17	159	8%	677	2%	1,928	29,622	\$143,019	\$123,555	86%
2017-18	137	7%	538	2%	1,992	28,562	\$148,491	\$122,350	82%

*Allocation as initially approved by Planning Council. **Includes reallocations and carry over added/changed during the grant year.

Cost per Unit and Client

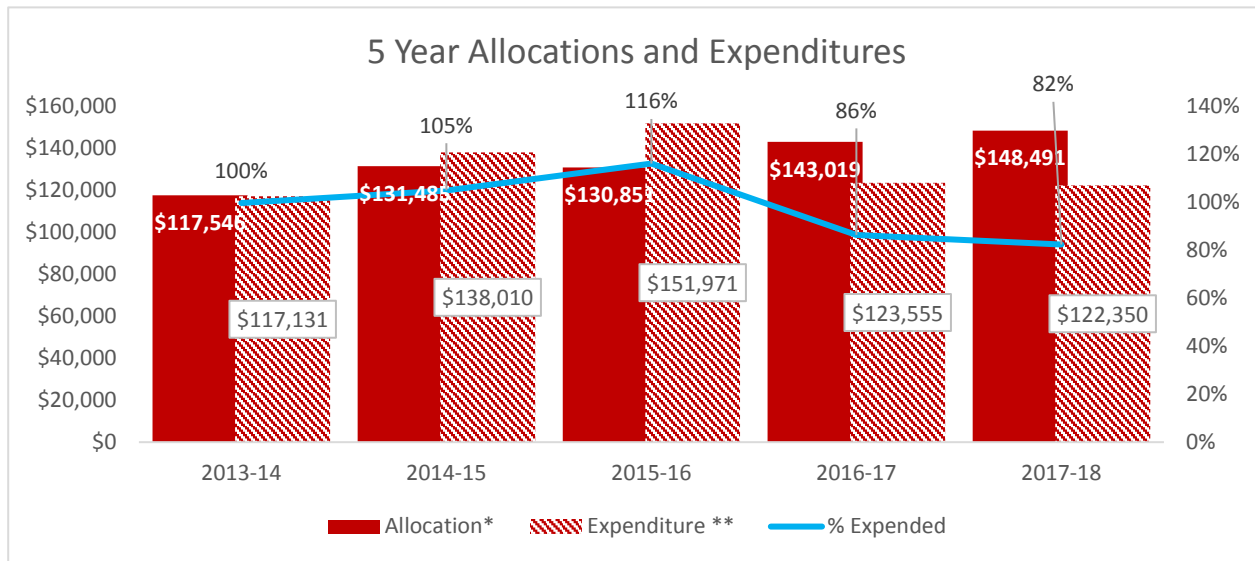
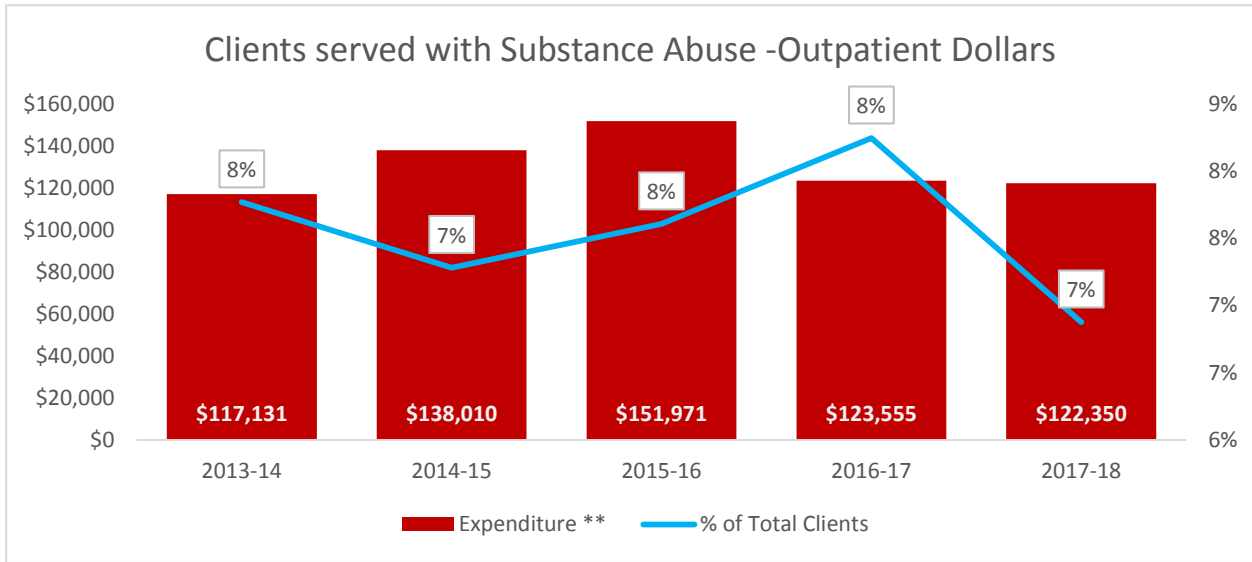
	Cost per Unit	Cost per Client
2013-14	\$74.51	\$619.74
2014-15	\$150.34	\$775.34
2015-16	\$147.12	\$878.45
2016-17	\$182.50	\$777.08
2017-18	\$227.42	\$893.07



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

Service Category: Hospice Services

Service Category and Units of Measurement

Primary Service	Secondary Service	1 Unit of Measurement*
Hospice Services	Hospice Care Facility Based	Day

*Each 1 unit of measurement regardless of cost

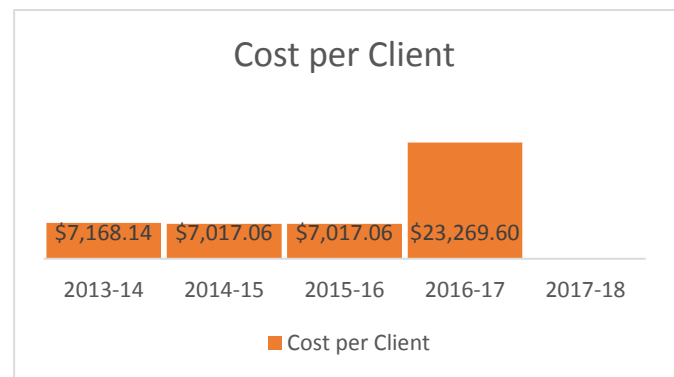
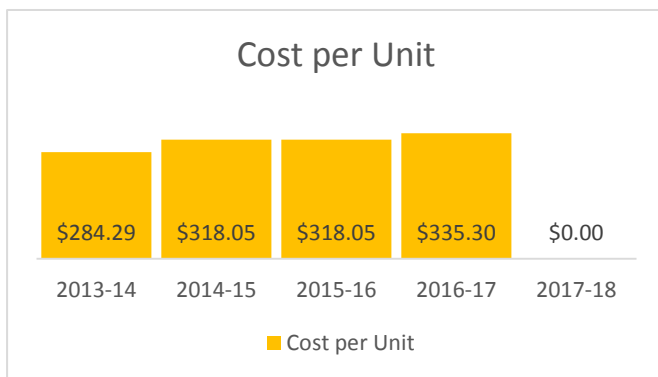
Service Category Utilization for RW Part A

Hospice Services									
	Clients	% of Total Clients	Units	% of Total Service Units	Total Clients	Total Service Units	Allocation*	Expenditure **	% Expended
2013-14	14	1%	353	1%	2432	50,593	\$100,354	\$100,354	100%
2014-15	16	1%	353	1%	2,444	52,836	\$112,273	\$112,273	100%
2015-16	16	1%	353	1%	2,274	41,177	\$112,273	\$112,273	100%
2016-17	5	0%	347	1%	1,928	29,622	\$116,348	\$116,348	100%
2017-18	Moved Funds to Housing								

*Allocation as initially approved by Planning Council. **Includes reallocations and carry over added/changed during the grant year.

Cost per Unit and Client

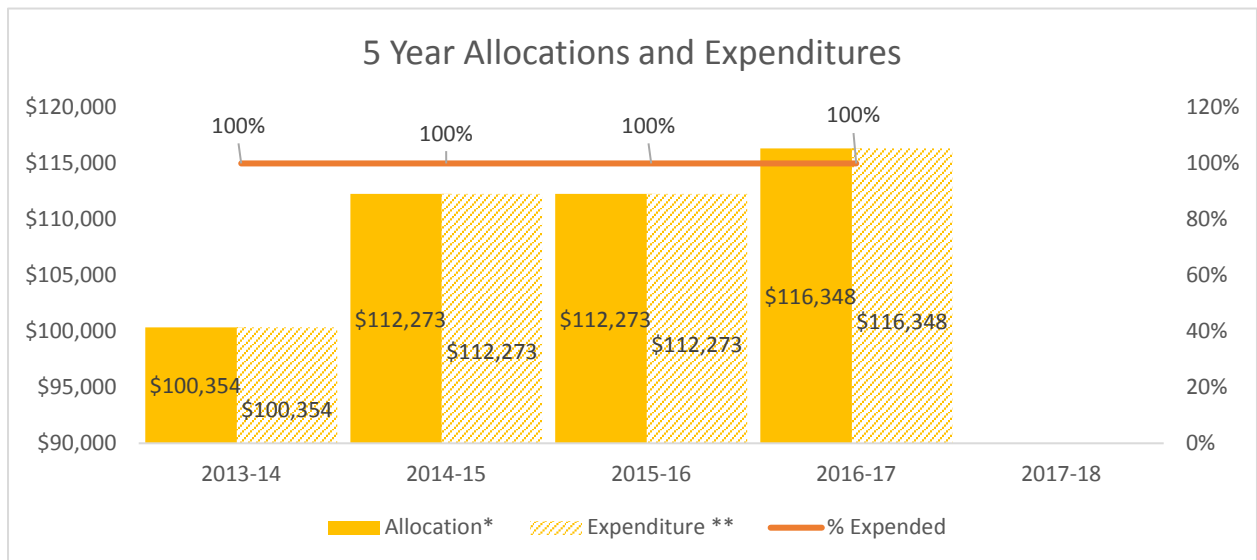
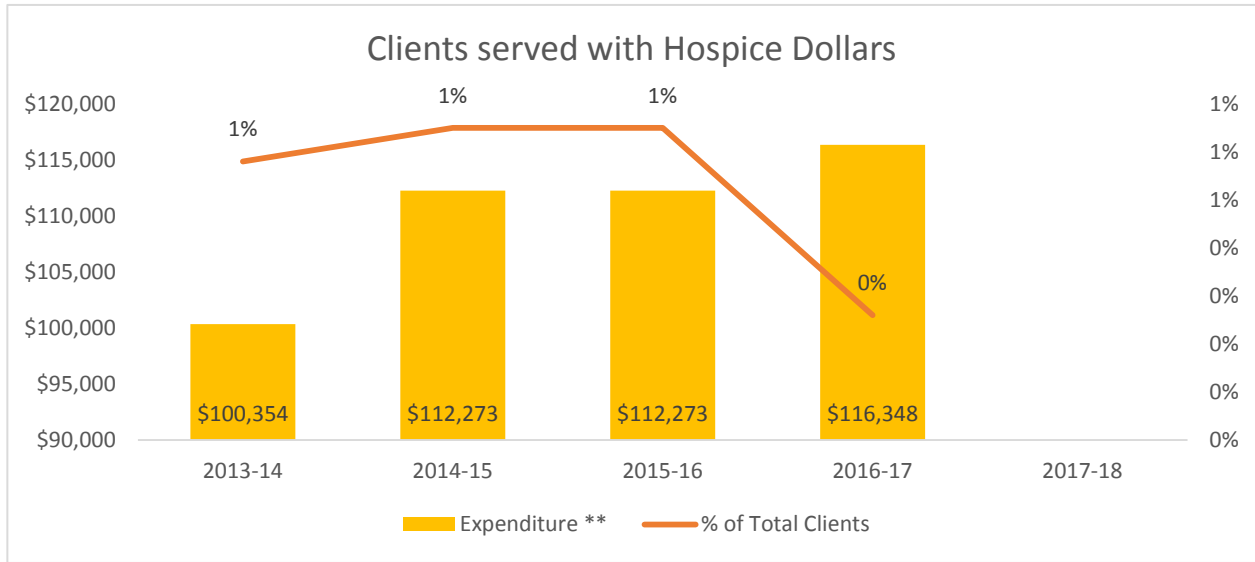
	Cost per Unit	Cost per Client
2013-14	\$284.29	\$7,168.14
2014-15	\$318.05	\$7,017.06
2015-16	\$318.05	\$7,017.06
2016-17	\$335.30	\$23,269.60
2017-18	Moved to Housing	



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

Service Category: Medical Nutrition Therapy

Service Category and Units of Measurement

Primary Service	Secondary Service	1 Unit of Measurement
Medical Nutrition	Counseling	15 min
	Supplements	Transaction

*Each 1 unit of measurement regardless of cost

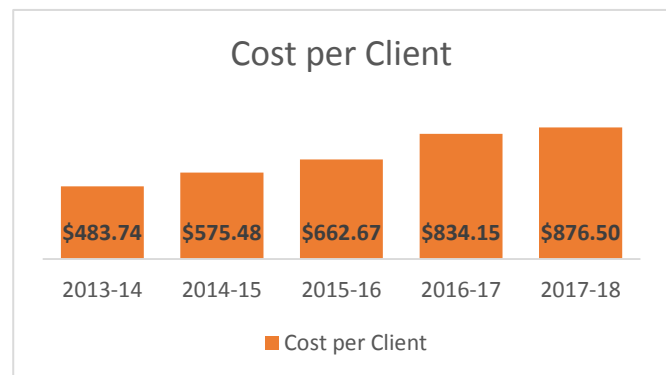
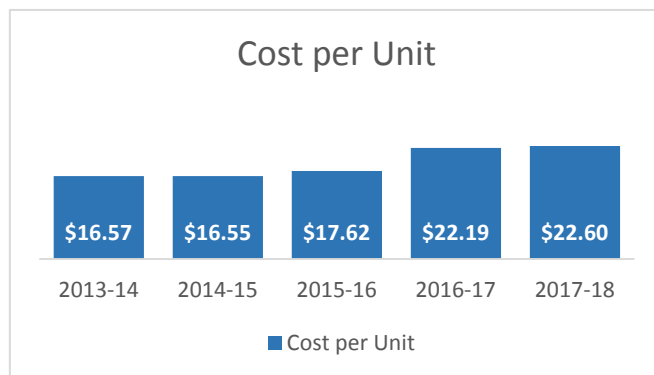
Service Category Utilization for RW Part A

Medical Nutrition Therapy									
	Clients	% of Total Clients	Units	% of Total Service Units	Total Clients	Total Service Units	Allocation	Expenditure	% Expended
2013-14	159	7%	4,641	9%	2432	50,593	\$70,208	\$76,914	110%
2014-15	122	5%	4,242	8%	2,444	52,836	\$70,208	\$70,208	100%
2015-16	116	5%	4,363	11%	2,274	41,177	\$69,870	\$76,870	110%
2016-17	95	5%	3,571	12%	1,928	29,622	\$72,757	\$79,244	109%
2017-18	109	5%	4,228	15%	1992	28,562	\$75,539	\$95,539	126%

*Allocation as initially approved by Planning Council. **Includes reallocations and carry over added/changed during the grant year.

Cost per Unit and Client

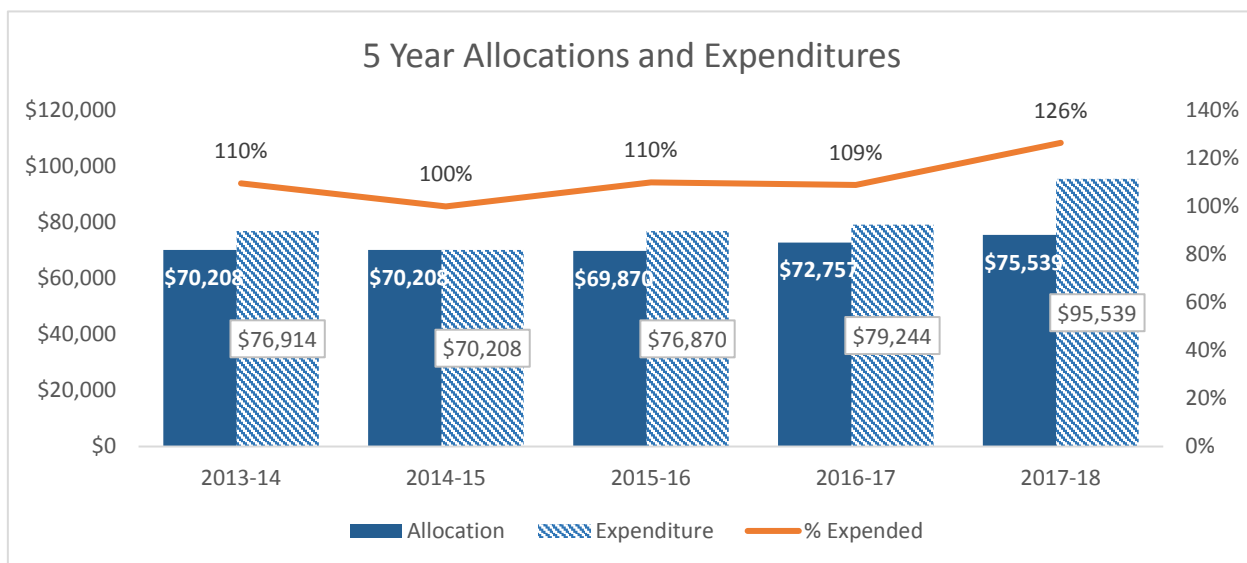
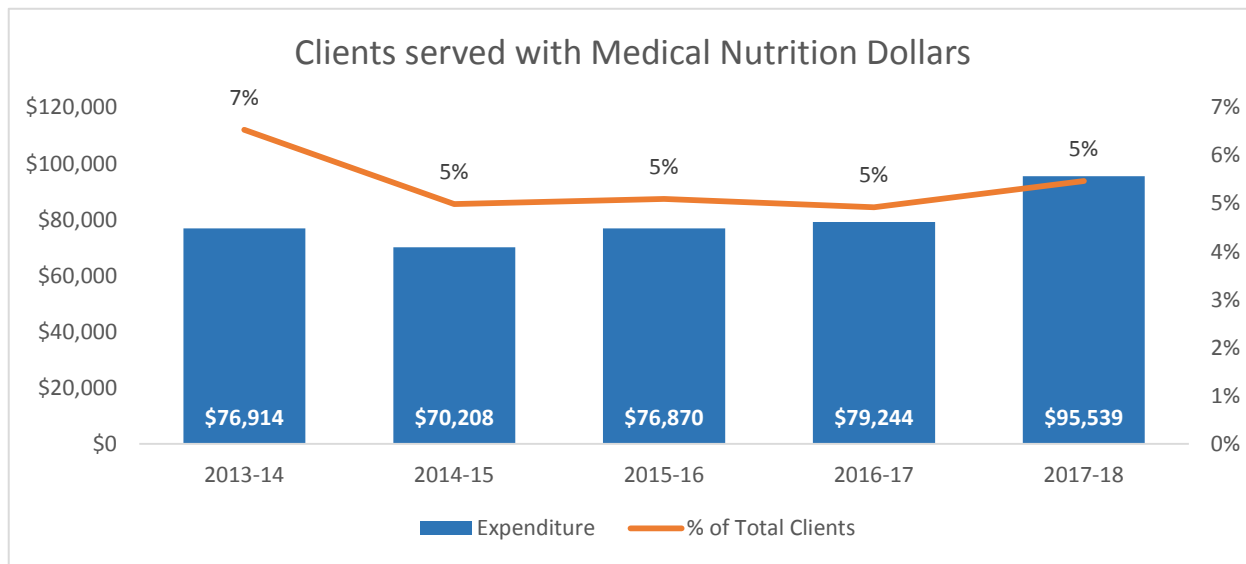
	Cost per Unit	Cost per Client
2013-14	\$16.57	\$483.74
2014-15	\$16.55	\$575.48
2015-16	\$17.62	\$662.67
2016-17	\$22.19	\$834.15
2017-18	\$22.60	\$876.50



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

Service Category: Case Management (non-medical)

Service Category and Units of Measurement

Primary Service	Secondary Service	1 Unit of Measurement
Case Management (non-medical)	Intake	15 min
	Individual Counseling	15 min
	Recertification	15 min

*Each 1 unit of measurement regardless of cost

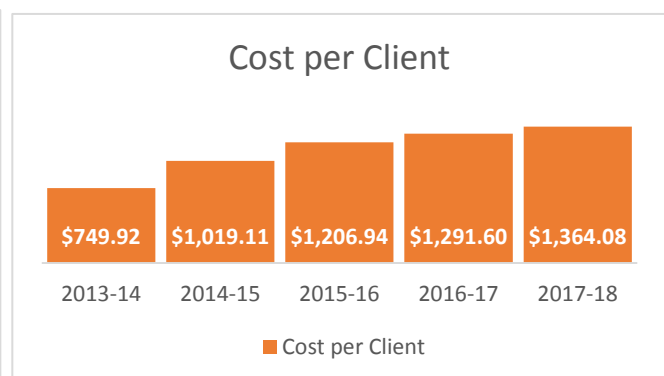
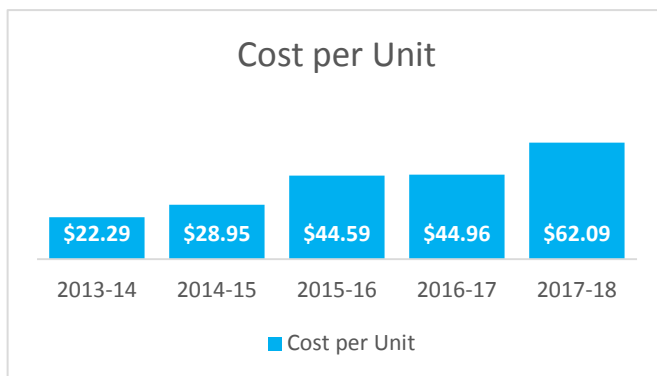
Service Category Utilization for RW Part A

Case Management (non-medical)									
	Clients	% of Total Clients	Units	% of Total Service Units	Total Clients	Total Service Units	Allocation*	Expenditure **	% Expended
2013-14	328	13%	11,034	22%	2432	50,593	\$306,560	\$245,973	80%
2014-15	293	12%	10,314	20%	2,444	52,836	\$296,680	\$298,599	101%
2015-16	250	11%	6,767	16%	2274	41,177	\$296,679	\$301,735	102%
2016-17	206	11%	5,918	20%	1928	29,622	\$309,437	\$266,070	86%
2017-18	156	8%	3,427	12%	1992	28,562	\$245,894	\$212,796	87%

*Allocation as initially approved by Planning Council. **Includes reallocations and carry over added/changed during the grant year.

Cost per Unit and Client

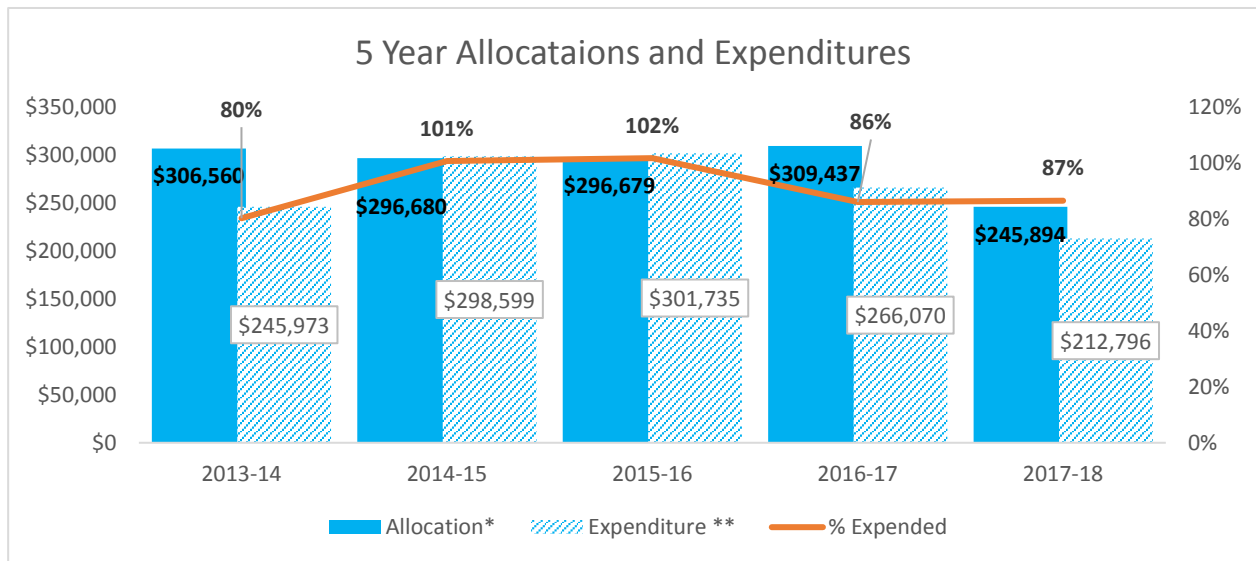
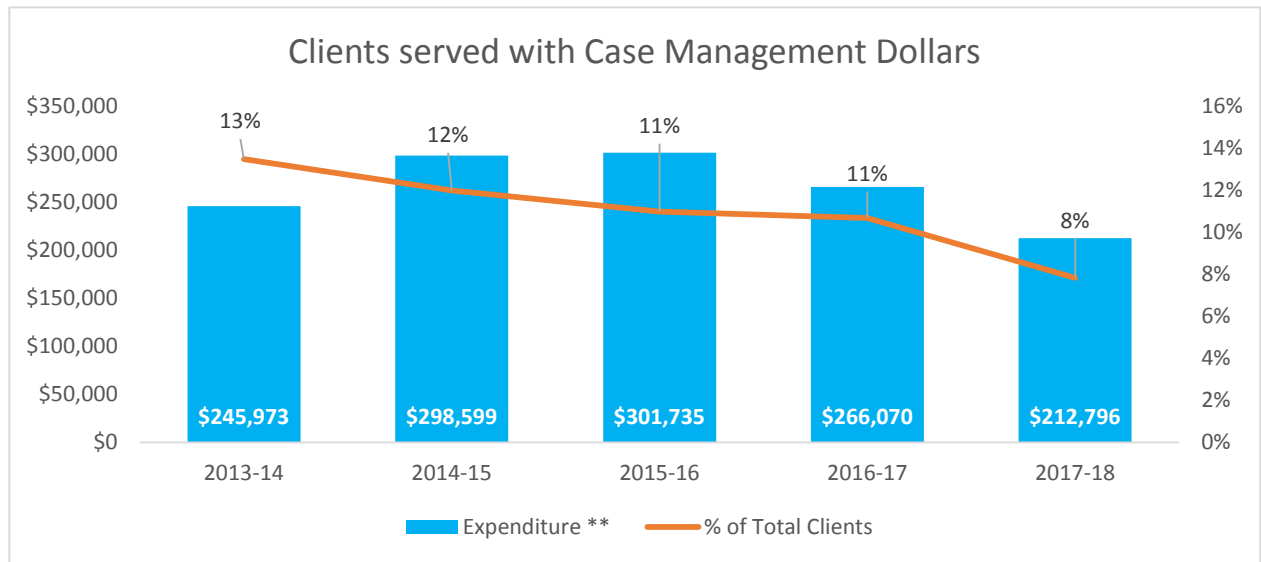
	Cost per Unit	Cost per Client
2013-14	\$22.29	\$749.92
2014-15	\$28.95	\$1,019.11
2015-16	\$44.59	\$1,206.94
2016-17	\$44.96	\$1,291.60
2017-18	\$62.09	\$1,364.08



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

Service Category: Substance Abuse Services - Residential

Service Category and Units of Measurement

Primary Service	Secondary Service	1 Unit of Measurement
Substance Abuse Services - Residential	Detox	Visit
	Substance Abuse Services - Residential	Day
	Residential Treatment	Day

*Each 1 unit of measurement regardless of cost

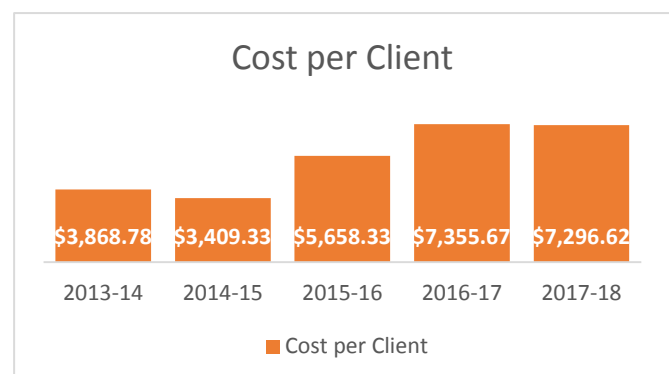
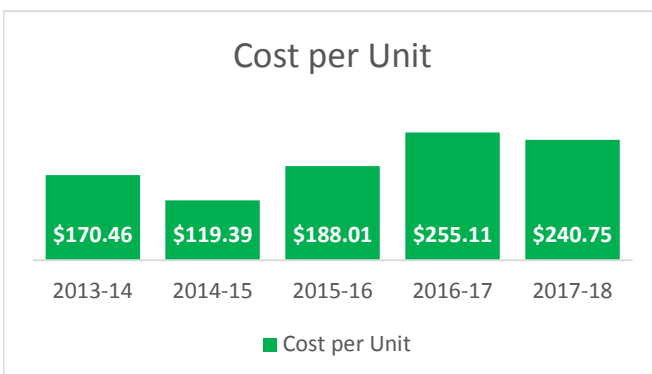
Service Category Utilization for RW Part A

Substance Abuse Services - Residential									
	Clients	% of Total Clients	Units	% of Total Service Units	Total Clients	Total Service Units	Allocation	Expenditure	% Expended
2013-14	23	1%	522	1%	2432	50,593	\$70,893	\$88,982	126%
2014-15	27	1%	771	1%	2,444	52,836	\$115,344	\$92,052	80%
2015-16	21	1%	632	2%	2,274	41,177	\$114,788	\$118,825	104%
2016-17	12	1%	346	1%	1,928	29,622	\$95,393	\$88,268	93%
2017-18	13	1%	394	1%	1992	28,562	\$99,043	\$94,856	96%

*Allocation as initially approved by Planning Council. **Includes reallocations and carry over added/changed during the grant year.

Cost per Unit and Client

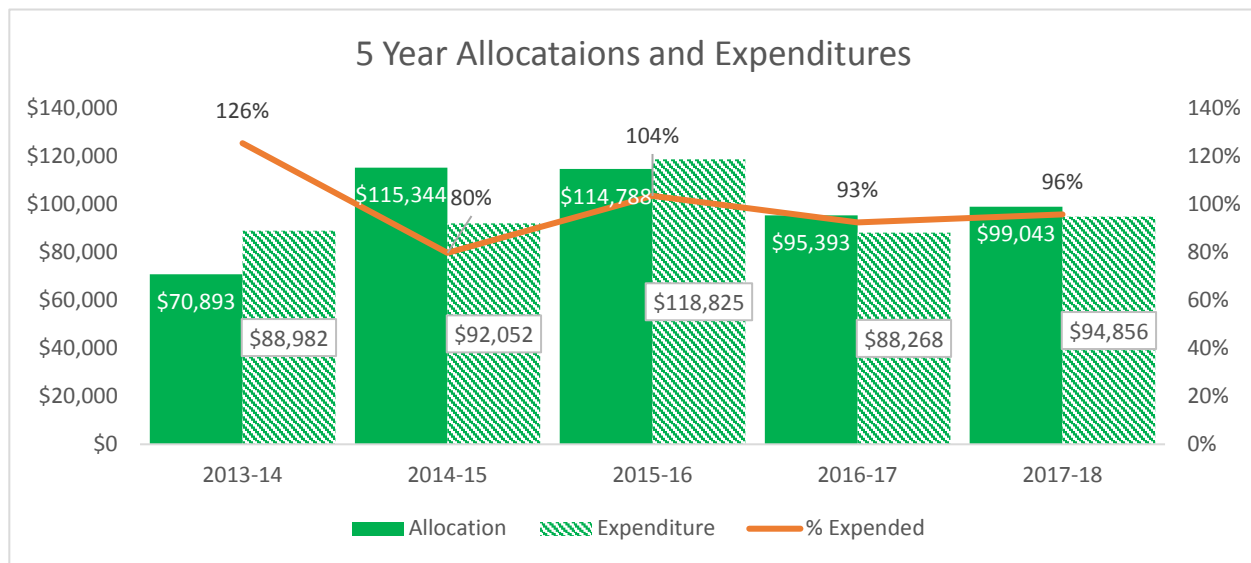
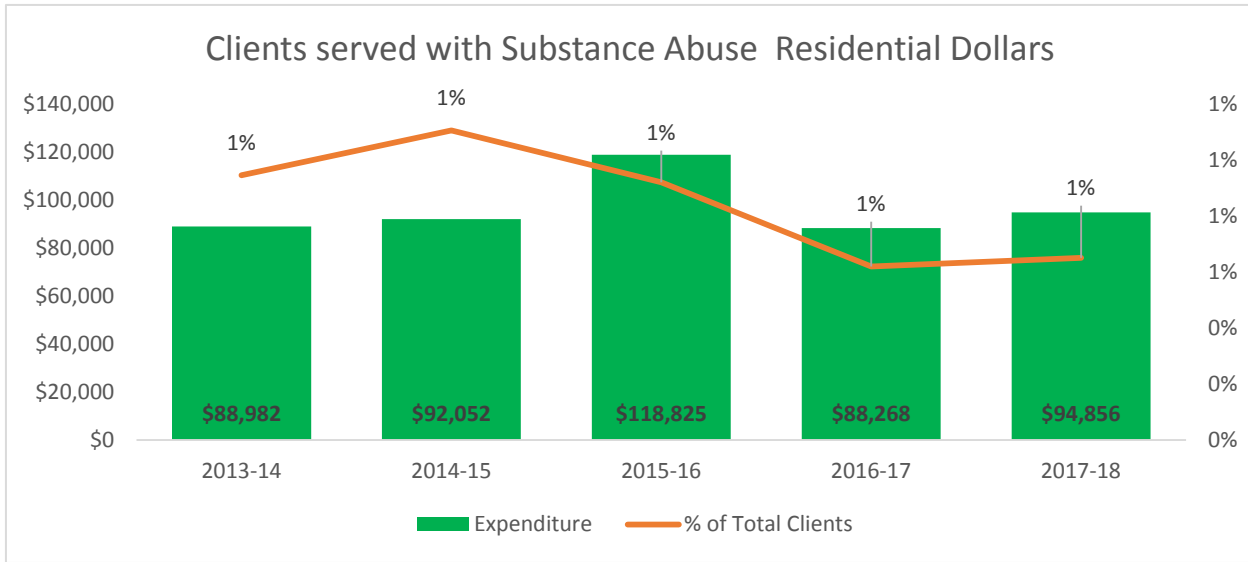
	Cost per Unit	Cost per Client
2013-14	\$170.46	\$3,868.78
2014-15	\$119.39	\$3,409.33
2015-16	\$188.01	\$5,658.33
2016-17	\$255.11	\$7,355.67
2017-18	\$240.75	\$7,296.62



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

Service Category: Outreach Services

Service Category and Units of Measurement

Primary Service	Secondary Service	1 Unit of Measurement
Outreach	Outreach Services	Encounter**

** ARIES is not set up to accurately track Outreach Services. Providers track encounters in a separate spreadsheet.

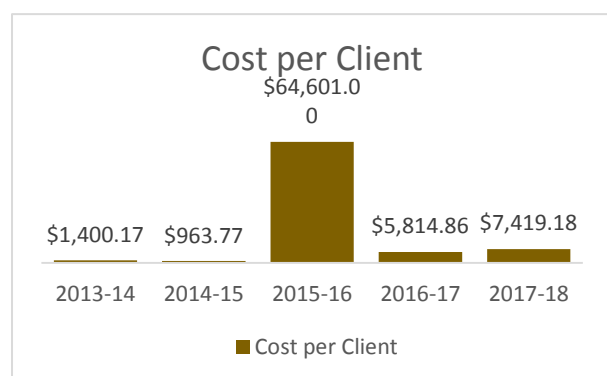
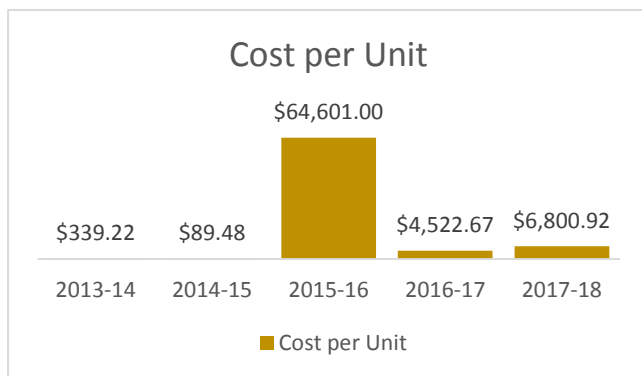
Service Category Utilization for RW Part A

Outreach Services									
	Clients	% of Total Clients	Units	% of Total Service Units	Total Clients	Total Service Units	Allocation	Expenditure	% Expended
2013-14	47	2%	194	0%	2,432	50,593	\$64,299	\$65,808	102%
2014-15	74	3%	797	2%	2,444	52,836	\$67,528	\$71,319	106%
2015-16	1	0%	1	0%	2,274	41,177	\$67,202	\$64,601	96%
2016-17	14	1%	18	0%	1,928	29,622	\$73,908	\$81,408	110%
2017-18	11	1%	12	0%	1,992	28,562	\$76,736	\$81,611	106%

*Allocation as initially approved by Planning Council. **Includes reallocations and carry over added/changed during the grant year.

Cost per Unit and Client

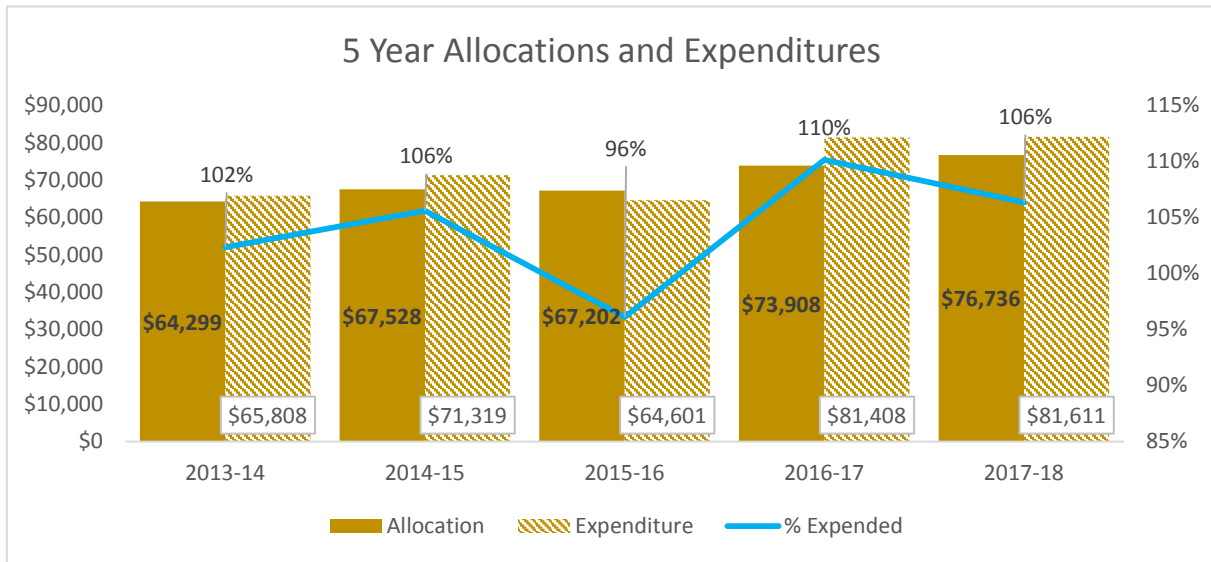
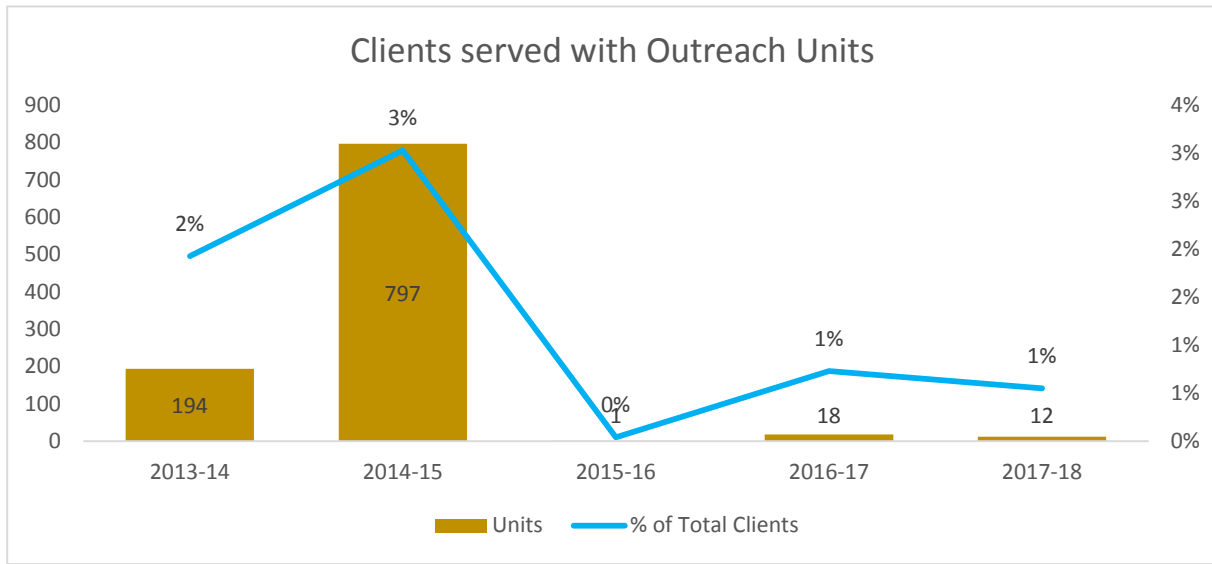
	Cost per Unit	Cost per Client
2013-14	\$339.22	\$1,400.17
2014-15	\$89.48	\$963.77
2015-16	\$64,601.00	\$64,601.00
2016-17	\$4,522.67	\$5,814.86
2017-18	\$6,800.92	\$7,419.18



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

Service Category: Psychosocial Support Services

Service Category and Units of Measurement

Primary	Secondary Service	1 Unit of
Psychosocial Support Services	Psychosocial Support Services	15 min

*Each 1 unit of measurement regardless of cost

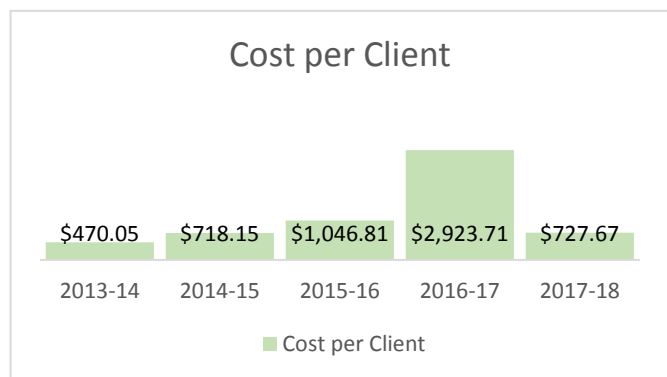
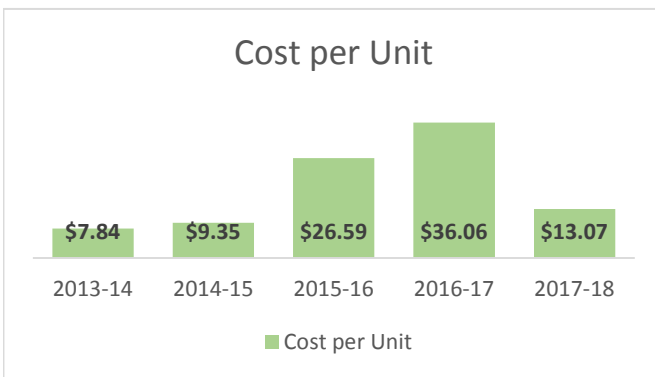
Service Category Utilization for RW Part A

Psychosocial Support Services									
	Clients	% of Total Clients	Units	% of Total Service Units	Total Clients	Total Service Units	Allocation	Expenditure	% Expended
2013-14	65	3%	3,898	8%	2,432	50,593	\$14,658	\$30,553	208%
2014-15	55	2%	4,224	8%	2,444	52,836	\$18,498	\$39,498	214%
2015-16	32	1%	1,260	3%	2,274	41,177	\$36,498	\$33,498	92%
2016-17	14	1%	1,135	4%	1,928	29,622	\$40,932	\$40,932	100%
2017-18	15	1%	835	3%	1,992	28,562	\$14,536	\$10,915	75%

*Allocation as initially approved by Planning Council. **Includes reallocations and carry over added/changed during the grant year.

Cost per Unit and Client

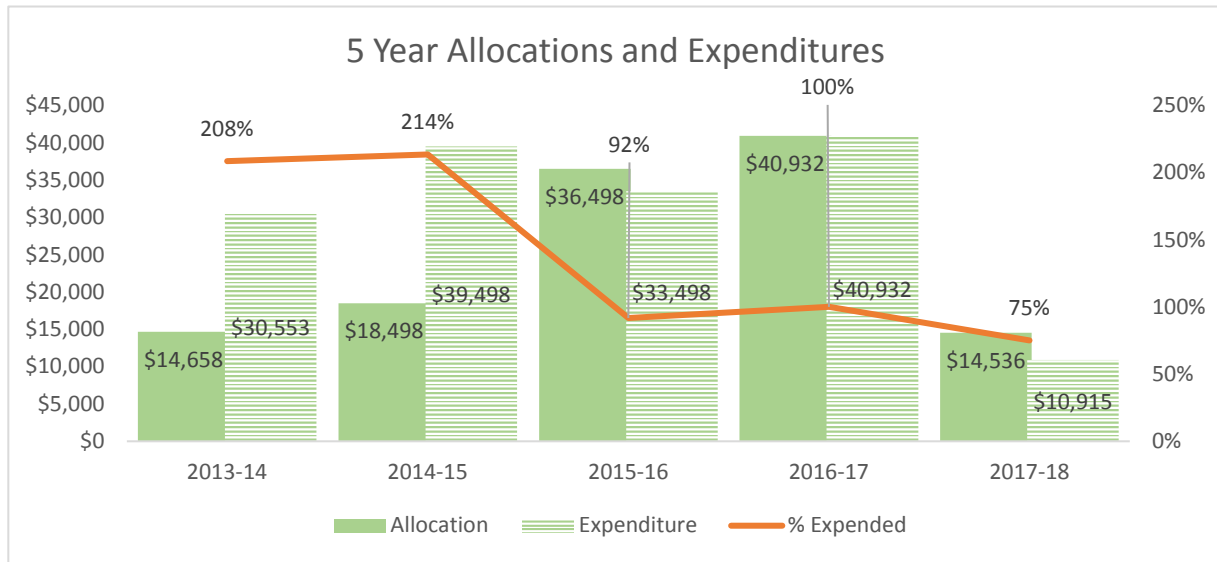
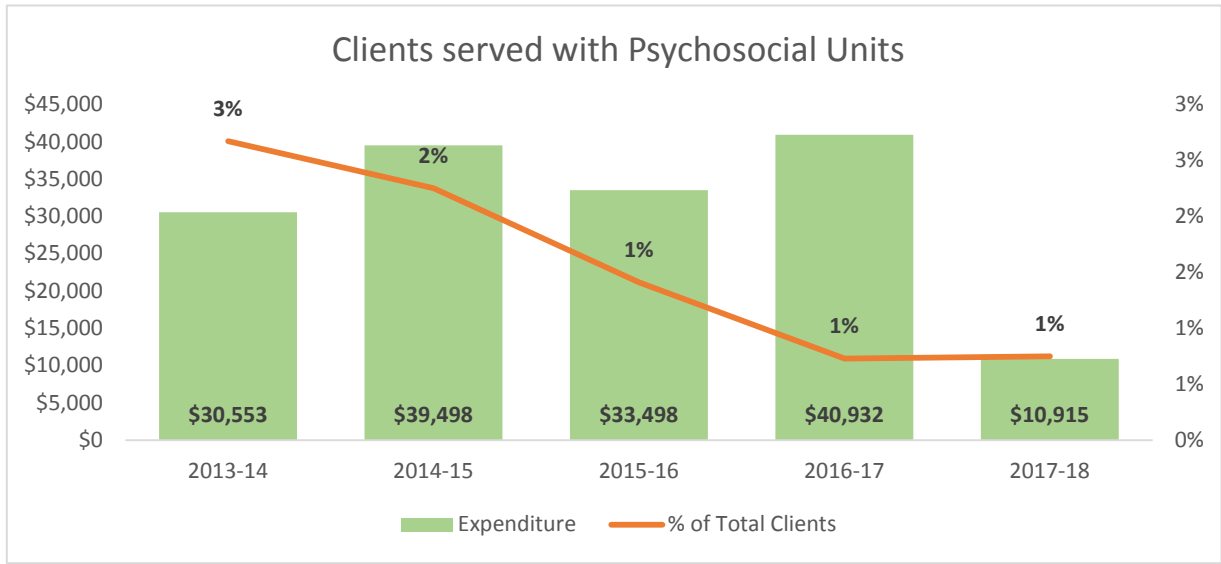
	Cost per Unit	Cost per Client
2013-14	\$7.84	\$470.05
2014-15	\$9.35	\$718.15
2015-16	\$26.59	\$1,046.81
2016-17	\$36.06	\$2,923.71
2017-18	\$13.07	\$727.67



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

Service Category: Housing Services

Service Category and Units of Measurement

Primary	Secondary Service	1 Unit of
Housing Services	Housing Assistance-Short Term	Day

*Each 1 unit of measurement regardless of cost

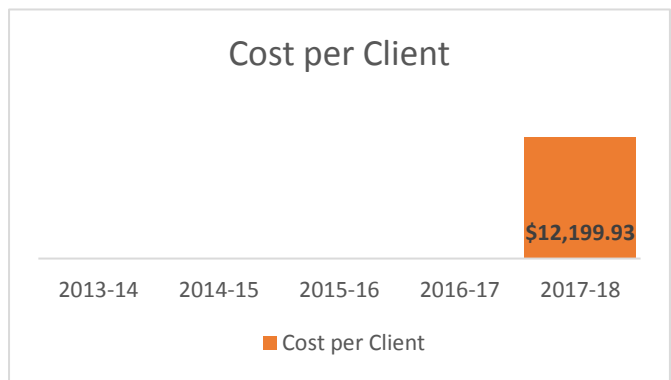
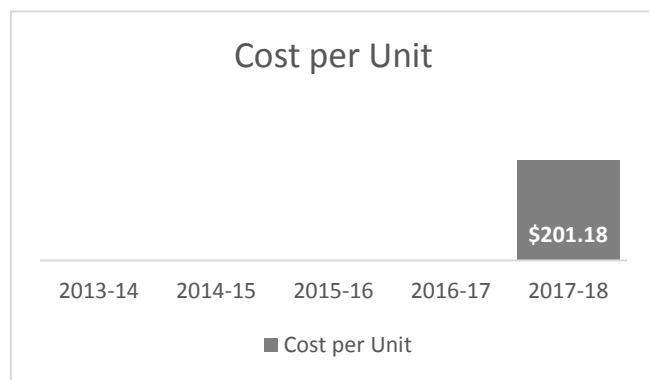
Service Category Utilization for RW Part A

Housing Services									
	Clients	% of Total Clients	Units	% of Total Service Units	Total Clients	Total Service Units	Allocation	Expenditure	% Expended
2013-14	Not Funded								
2014-15									
2015-16									
2016-17									
2017-18	14	1%	849	3%	1,992	28,562	\$120,799	\$170,799	141%

*Allocation as initially approved by Planning Council. **Includes reallocations and carry over added/changed during the grant year.

Cost per Unit and Client

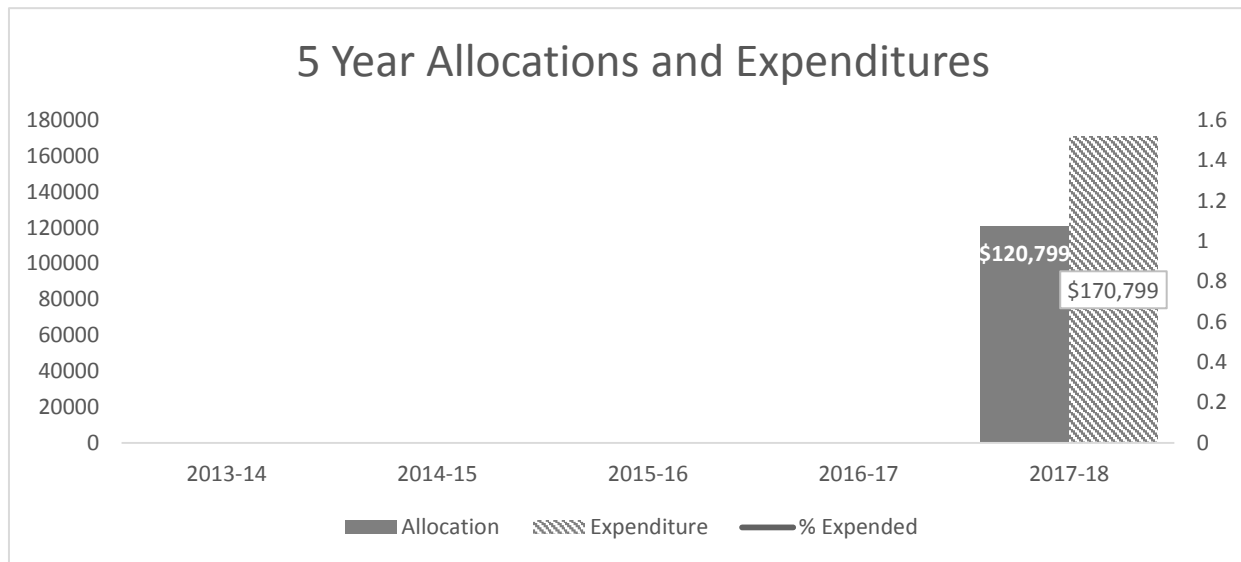
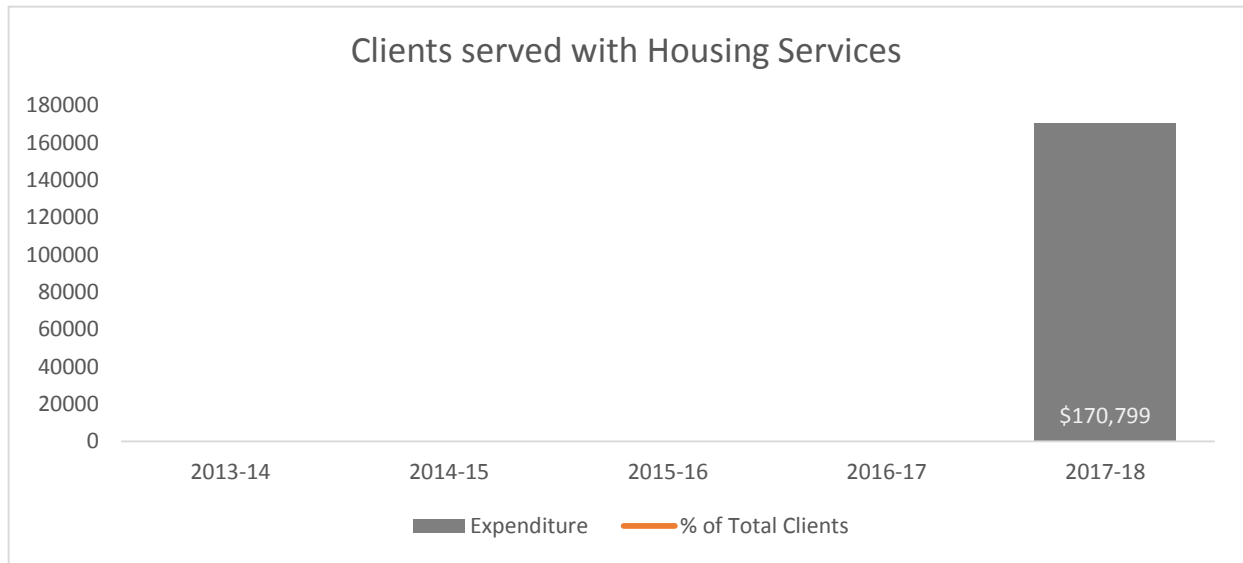
	Cost per Unit	Cost per Client
2013-14	Not Funded	
2014-15		
2015-16		
2016-17		
2017-18	\$201.18	\$12,199.93



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

Service Category: Food Bank/Home-Delivered Meals

Service Category and Units of Measurement

Primary	Secondary Service	1 Unit of
Food Bank/Home-Delivered Meals	Food Pantry/Voucher w/o Nutritional Supplements	Visit
	Food Bank/Home-Delivered Meals	Visit

*Each 1 unit of measurement regardless of cost

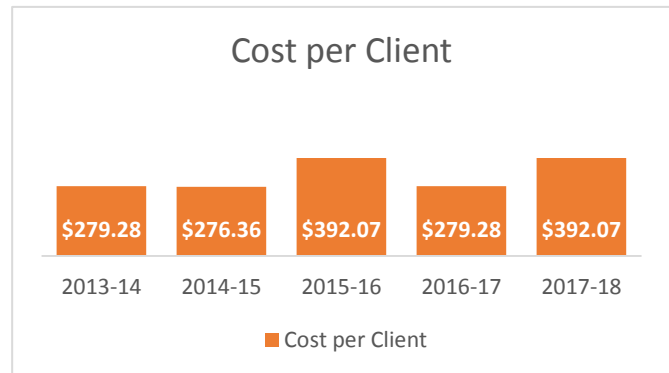
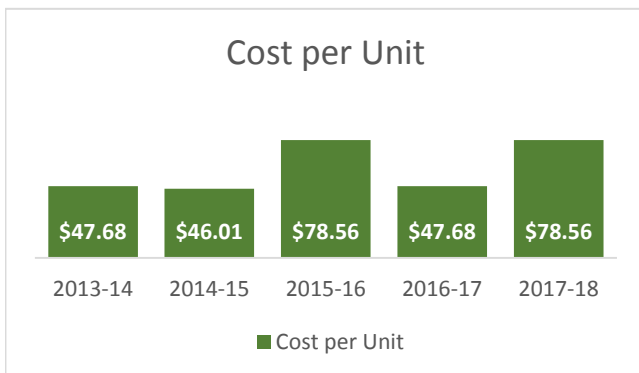
Service Category Utilization for RW Part A

Food Bank/Home-Delivered Meals									
	Clients	% of Total Clients	Units	% of Total Service Units	Total Clients	Total Service Units	Allocation*	Expenditure **	% Expended
2013-14	315	13%	1,457	3%	2432	50,593	\$61,500	\$69,315	113%
2014-15	314	13%	1,886	4%	2,444	52,836	\$68,778	\$86,778	79%
2015-16	324	14%	1,882	5%	2,274	41,177	\$68,778	\$89,778	77%
2016-17	322	17%	1,886	6%	1,928	29,622	\$89,928	\$89,928	100%
2017-18	328	16%	1,637	6%	1992	28,562	\$93,369	\$128,598	138%

*Allocation as initially approved by Planning Council. **Includes reallocations and carry over added/changed during the grant year.

Cost per Unit and Client

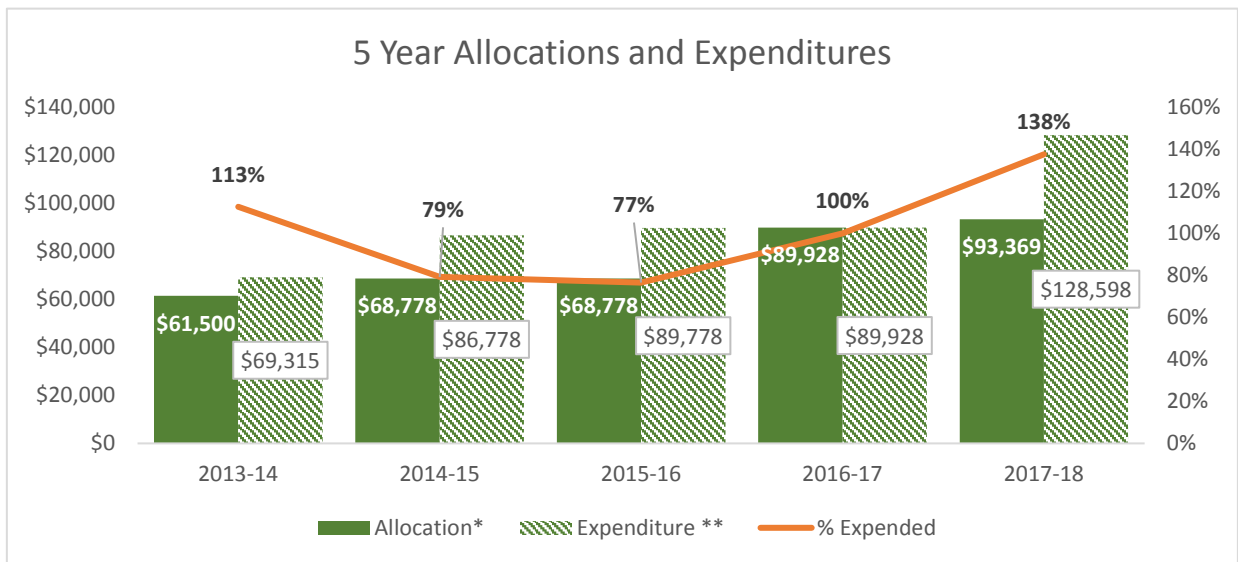
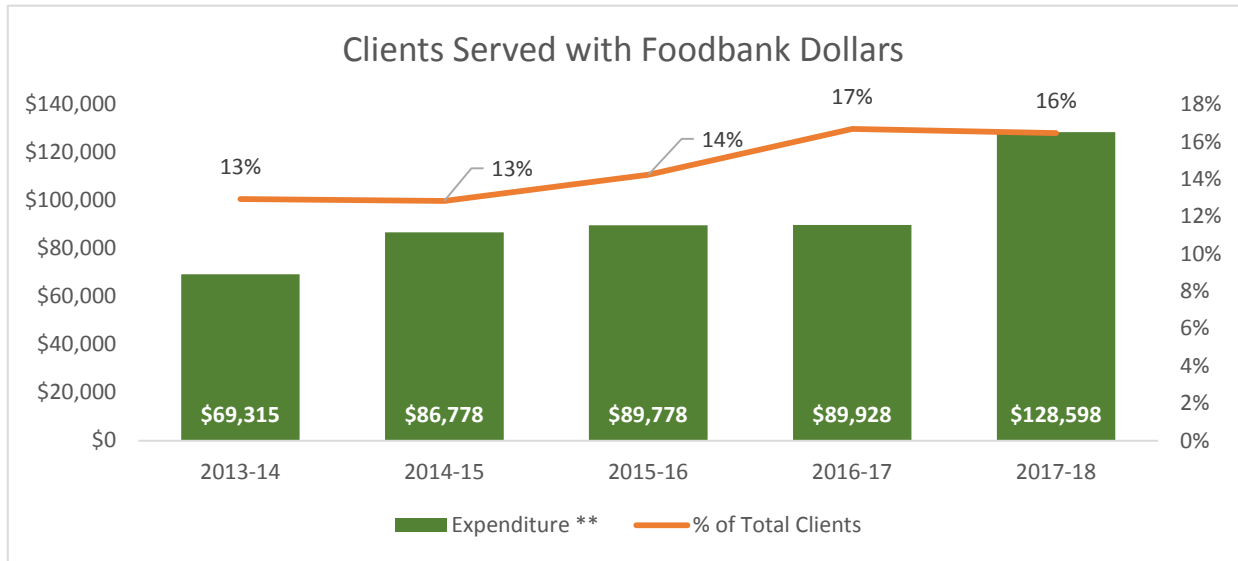
	Cost per Unit	Cost per Client
2013-14	\$47.68	\$279.28
2014-15	\$46.01	\$276.36
2015-16	\$78.56	\$392.07
2016-17	\$47.68	\$279.28
2017-18	\$78.56	\$392.07



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

Service Category: Emergency Financial Assistance

Service Category and Units of Measurement

Primary Service	Secondary Service	1 Unit of Measurement*
Emergency Financial Assistance	Medication	Prescription

*Each 1 unit of measurement regardless of cost

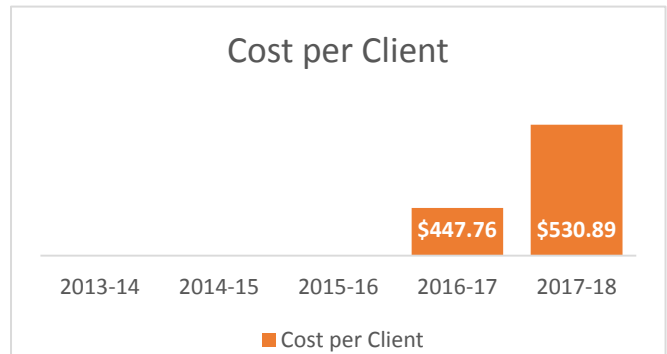
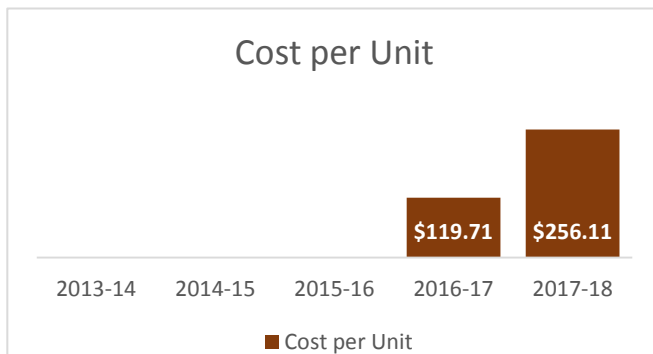
Service Category Utilization for RW Part A

Emergency Financial Assistance									
	Clients	% of Total Clients	Units	% of Total Service Units	Total Clients	Total Service Units	Allocation*	Expenditure **	% Expended
2013-14	Not funded								
2014-15									
2015-16									
2016-17	335	17%	1,253	4%	1,928	29,622	\$150,000	\$150,000	100%
2017-18	247	12%	512	2%	1992	28,562	\$163,130	\$131,130	80%

*Allocation as initially approved by Planning Council. **Includes reallocations and carry over added/changed during the grant year.

Cost per Unit and Client

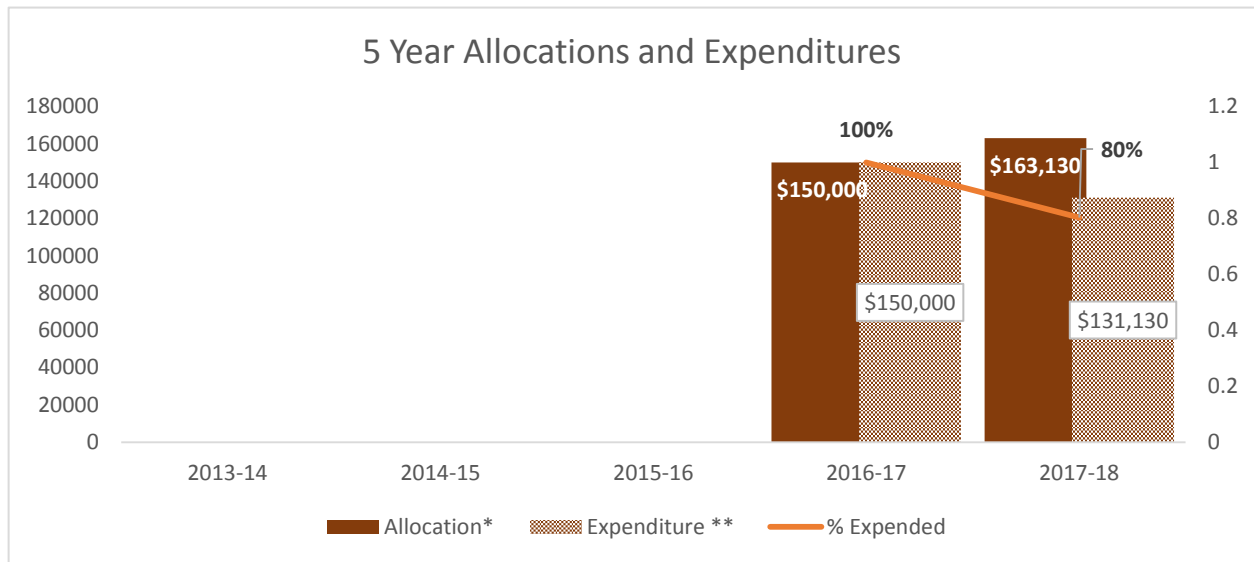
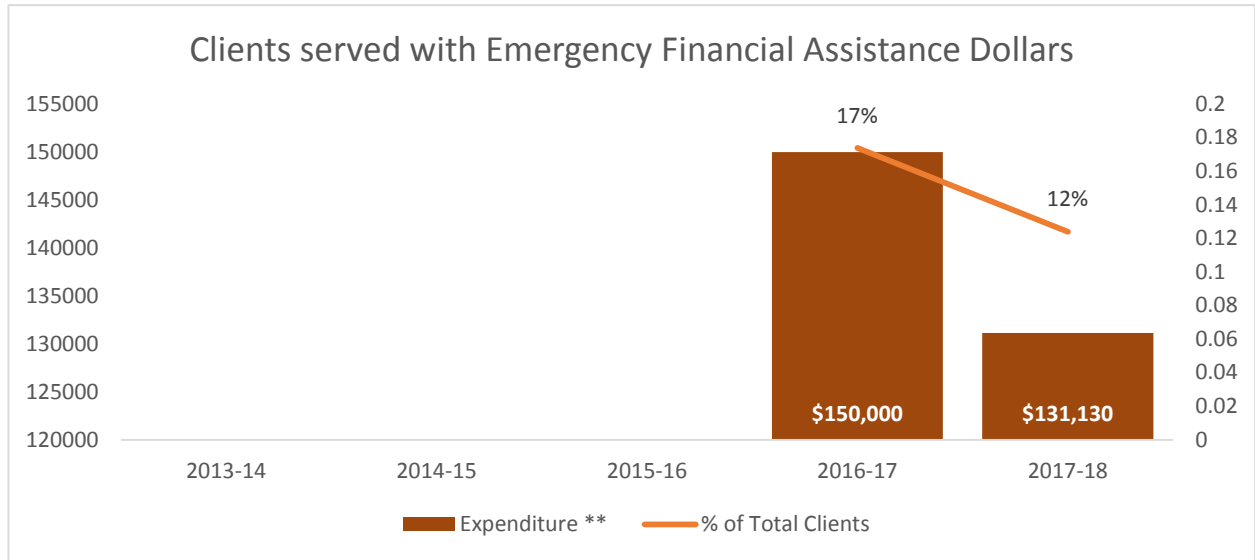
	Cost per Unit	Cost per Client
2013-14	Not Funded	
2014-15		
2015-16		
2016-17	\$119.71	\$447.76
2017-18	\$256.11	\$530.89



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

Service Category: Case Management (non-medical)

Service Category and Units of Measurement

Primary Service	Secondary Service	1 Unit of Measurement
Case Management (non-medical) MAI	Intake	15 min
	Case Management (non-medical)	15 min

*Each 1 unit of measurement regardless of cost

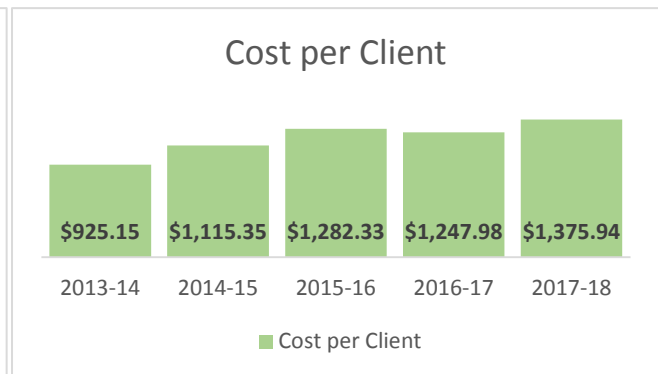
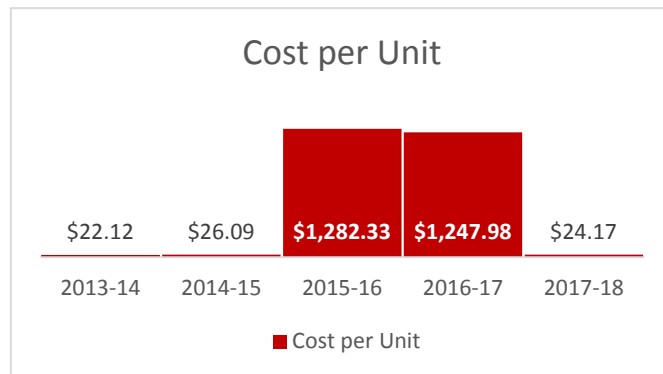
Service Category Utilization for RW MAI

Case Management (non-medical)									
	Clients	% of Total Clients	Units	% of Total Service Units	Total Clients	Total Service Units	Allocation	Expenditure	% Expended
2013-14	144	79%	6,024	76%	182	7,906	\$127,314	\$133,221	105%
2014-15	122	82%	5,215	68%	148	7,674	\$140,965	\$136,073	97%
2015-16	109	84%	4,157	60%	130	6,923	\$150,307	\$139,774	93%
2016-17	112	77%	4,876	68%	145	7,120	\$150,307	\$139,774	93%
2017-18	98	56%	5,579	67%	174	8,269	\$154,560	\$134,842	87%

*Allocation as initially approved by Planning Council. **Includes reallocations and carry over added/changed during the grant year.

Cost per Unit and Client

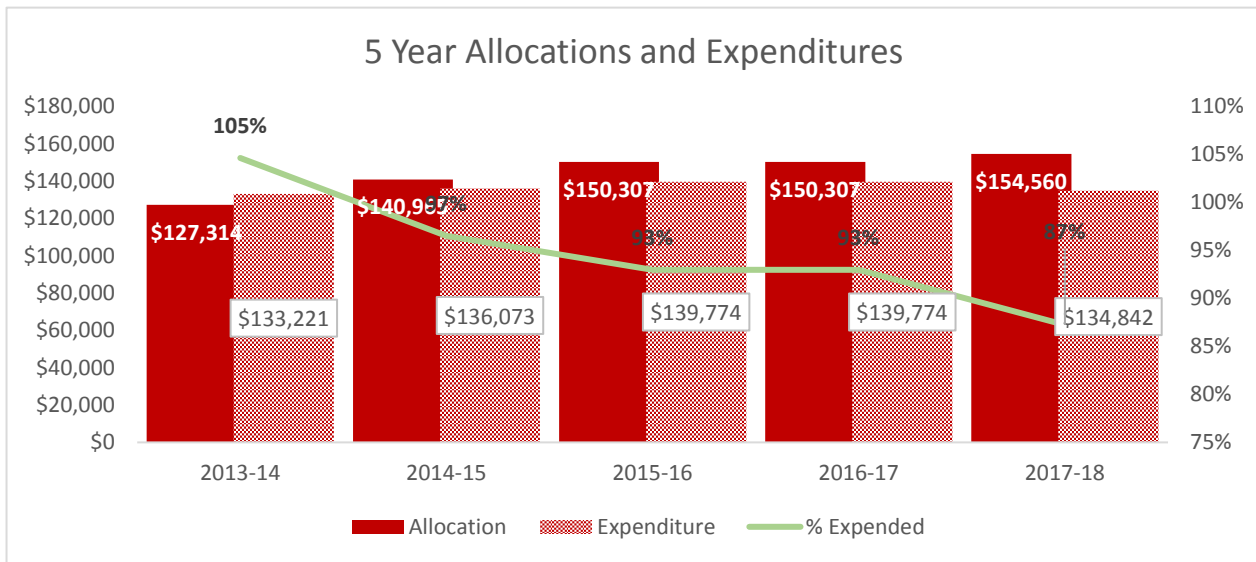
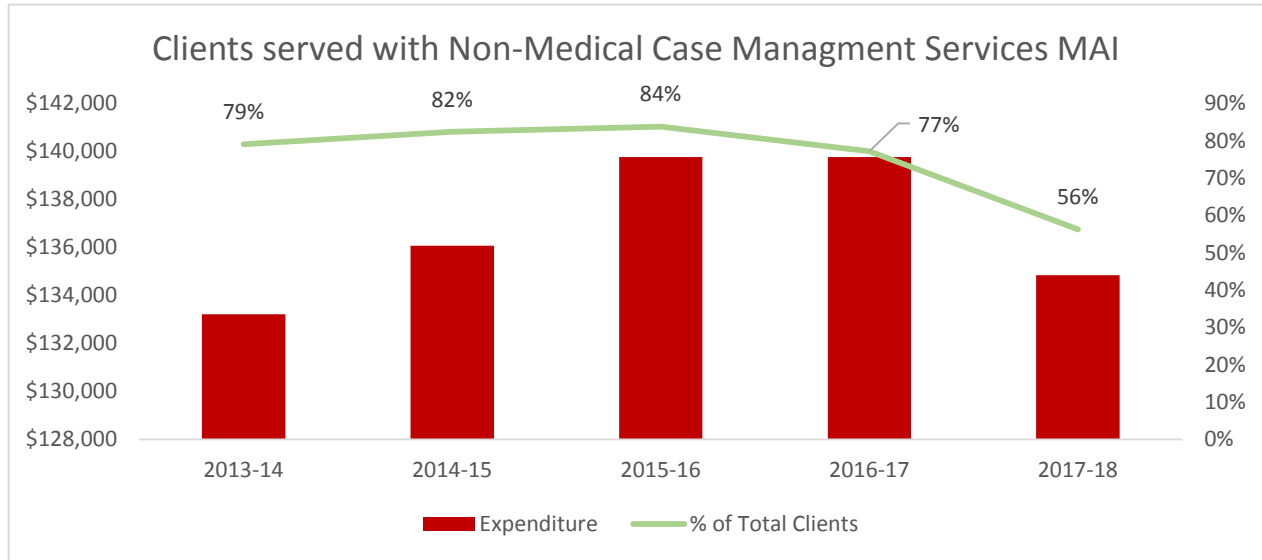
	Cost per Unit	Cost per Client
2013-14	\$22.12	\$925.15
2014-15	\$26.09	\$1,115.35
2015-16	\$1,282.33	\$1,282.33
2016-17	\$1,247.98	\$1,247.98
2017-18	\$24.17	\$1,375.94



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

Service Category: Outreach Services

Service Category and Units of Measurement

Primary Service	Secondary Service	Unit of Measurement*
Outreach	Outreach Services	Case

*Each 1 unit of measurement regardless of cost

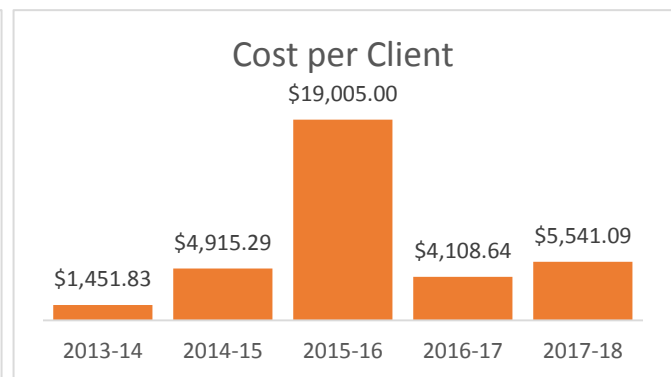
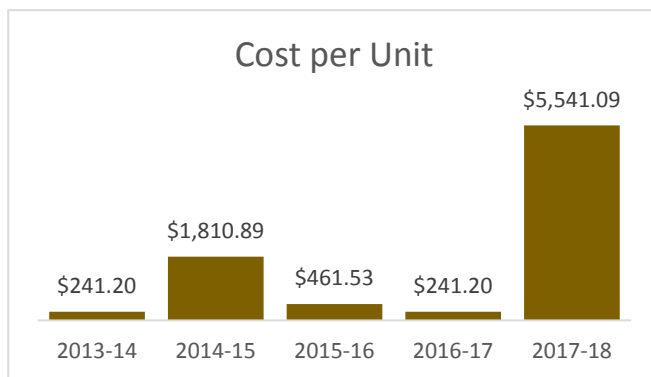
Service Category Utilization for RW MAI

Outreach Services MAI									
	Clients	% of Total Clients	Units	% of Total Service Units	Total Clients	Total Service Units	Allocation*	Expenditure **	% Expended
2013-14	23	13%	36	0%	182	8,738	\$33,603	\$33,392	99%
2014-15	7	3%	19	0%	148	7,674	\$35,648	\$34,407	97%
2015-16	2	3%	15	0%	130	6,923	\$38,010	\$38,010	100%
2016-17	11	3%	13	0%	145	7,120	\$39,085	\$45,195	116%
2017-18	11	3%	11	0%	174	8,269	\$40,952	\$60,952	149%

*Allocation as initially approved by Planning Council. **Includes reallocations and carry over added/changed during the grant year.

Cost per Unit and Client

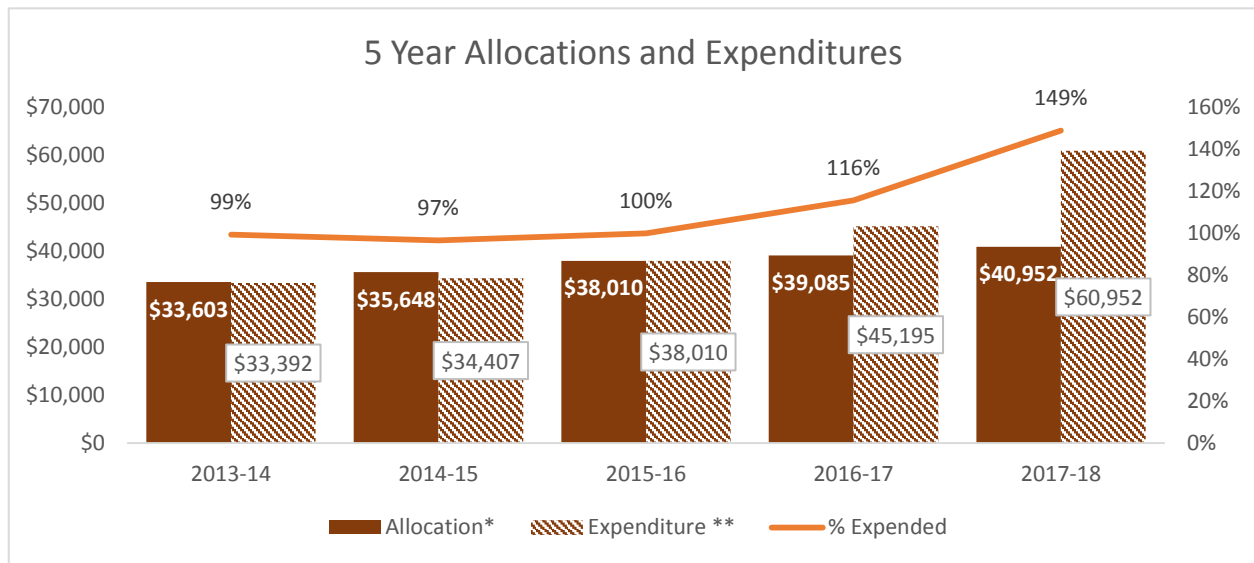
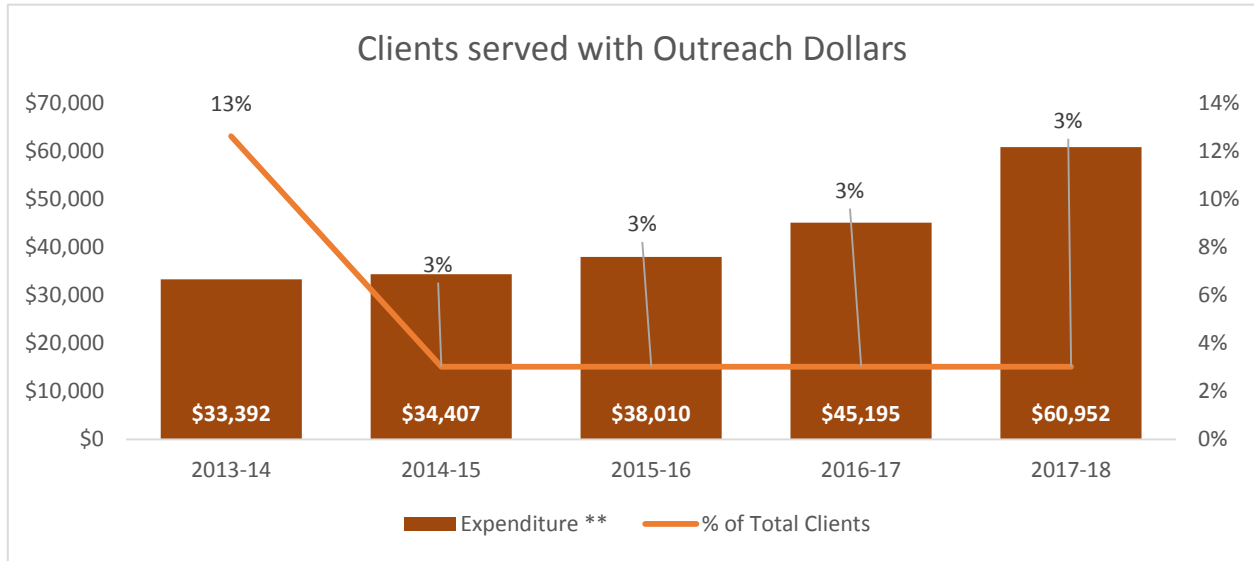
	Cost per Unit	Cost per Client
2013-14	\$241.20	\$1,451.83
2014-15	\$1,810.89	\$4,915.29
2015-16	\$461.53	\$19,005.00
2016-17	\$241.20	\$4,108.64
2017-18	\$5,541.09	\$5,541.09



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

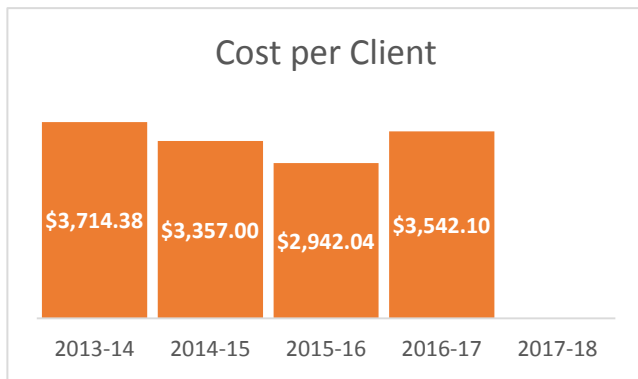
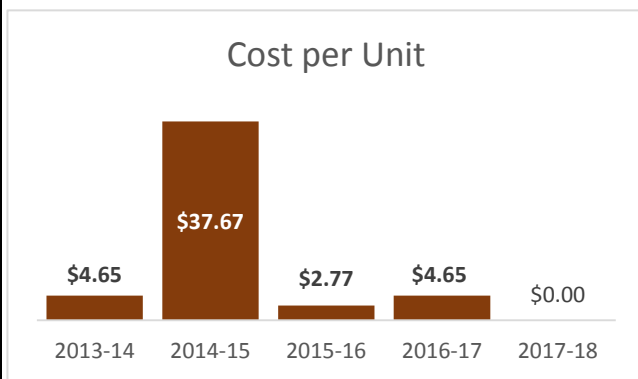


Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

	A	B	C	D	E	F	G	H	I	J
1	Service Category: Medical Case Management -MAI									
2										
3	Service Category and Units of Measurement									
4	Primary Medical Service			Secondary Service			Unit of Measurement*			
5	Medical Case Management (including Treatment Adherence)			Intake-CM			15 min			
6				Intake- no CM			15 min			
7				Recertification			15 min			
8				Medical Case Management (including Treatment Adherence)			15 min			
9	*Each 1 unit of measurement regardless of cost									
10	Service Category Utilization for RW MAI									
11	Medical Case Management (including Treatment Adherence)									
12	Clients		% of total Clients	Units	% of Total Units	Total Clients	Total Service Units	Allocation *	Expenditure **	% Expended
13	2013-14	16	9%	1,846	21%	182	8,708	\$60,328	\$59,430	99%
14	2014-15	19	13%	1,693	22%	148	7,674	\$66,221	\$63,783	104%
15	2015-16	24	18%	2,498	36%	130	6,923	\$70,609	\$70,609	100%
16	2016-17	21	14%	1,612	23%	145	7,120	\$72,606	\$74,384	102%
17	2017-18	Moved funding to Part A								
18	*Allocation as initially approved by Planning Council. **Includes reallocations and carry over added/changed during the grant year.									
19	Cost per Unit and Client									
20			Cost per Unit	Cost per Client						
21	2013-14		\$4.65	\$3,714.38						
22	2014-15		\$37.67	\$3,357.00						
23	2015-16		\$2.77	\$2,942.04						
24	2016-17		\$4.65	\$3,542.10						
25	2017-18		Moved Funding							
26										
27										
28										
29										
30										
31										
32										
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34										
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36										
37										



Utilization by Service Category 2013-2018 for RW Part A and MAI

March 1, 2013- February 28, 2018

Source: ARIES Client Level data

