

ATTACHMENT A**Summary of Ryan White HIV/AIDS Program Part A funding by agency and service category:****AIDS Services of Austin, Inc.**

| Services | 5-month contract | 7-month contract extension | Total 12-month contract |
|-------------------------------|------------------|----------------------------|-------------------------|
| Oral Health Care | \$155,320 | \$227,826 | \$383,146 |
| Case Management (non-medical) | \$48,362 | \$70,938 | \$119,300 |
| Food Bank | \$24,323 | \$35,677 | \$60,000 |
| Health Insurance Premium | \$29,546 | \$43,338 | \$72,884 |
| Outreach Services | \$32,430 | \$47,570 | \$80,000 |
| Medical Nutrition Therapy | \$25,838 | \$37,899 | \$63,737 |
| Early Intervention Services | \$5,270 | \$7,730 | \$13,000 |
| TOTAL AMOUNT | \$321,089 | \$470,978 | \$792,067 |

Austin Travis County MHMR

| Services | 5-month contract | 7-month contract extension | Total 12-month contract |
|--|------------------|----------------------------|-------------------------|
| Mental Health Services | \$51,816 | \$76,006 | \$127,822 |
| Substance Abuse Services (outpatient) | \$80,777 | \$118,486 | \$199,263 |
| Substance Abuse Services (residential) | \$24,992 | \$36,658 | \$61,650 |
| TOTAL AMOUNT | \$157,585 | \$231,150 | \$388,735 |

Project Transitions, Inc.

| Services | 5-month contract | 7-month contract extension | Total 12-month contract |
|--------------------------------|------------------|----------------------------|-------------------------|
| Hospice Services (residential) | \$27,000 | \$39,603 | \$66,603 |
| TOTAL AMOUNT | \$27,000 | \$39,603 | \$66,603 |

The Wright House Wellness Center, Inc.

| Services | 5-month contract | 7-month contract extension | Total 12-month contract |
|-------------------------------|------------------|----------------------------|-------------------------|
| Case Management (non-medical) | \$21,826 | \$32,014 | \$53,840 |
| Mental Health Services | \$16,121 | \$23,646 | \$39,767 |
| TOTAL AMOUNT | \$37,947 | \$55,660 | \$93,607 |

Summary of Ryan White HIV/AIDS Program Part A performance measures by agency and service category:

All department grant application requests are reviewed by the Budget Office prior to submission to ensure that the grant minimizes the financial impact to the City.

AIDS SERVICES OF AUSTIN, INC. will serve approximately 1,394 eligible unduplicated clients for the following services:

Oral Health Care – approximately 998 units of service (one unit = one visit)

Case Management (non-medical) – approximately 2,159 units of service (15 minutes with a client or on behalf of a client)

Food Bank – approximately 675 units of service (one unit = per visit)

Health Insurance Premium – approximately 72 units of service (one unit = one payment)

Outreach Services – approximately 480 units of service (one unit = one encounter with client previously unlinked to care)

Medical Nutrition Therapy (including nutritional supplements) – approximately 916 units of service (one unit = 15 minutes with a client / one unit = one transaction)

Early Intervention Services – approximately 10 units of service (one unit = one encounter with client previously unlinked to care/one unit = one test)

AUSTIN TRAVIS COUNTY MHMR will serve approximately 177 eligible unduplicated clients for the following services:

Mental Health Services – approximately 545 units of service (one unit = one visit)

Substance Abuse Services (outpatient) – approximately 1,509 units of service (one unit = one visit)

Substance Abuse Services (residential) – approximately 115 units of service (one unit = one 24-hour day)

PROJECT TRANSITONS, INC. will serve approximately 29 eligible unduplicated clients for the following services:

Hospice Services (residential) – approximately 95 units of service (one unit = one 24-hour day)

THE WRIGHT HOUSE WELLNESS CENTER, INC. will serve approximately 314 eligible unduplicated clients for the following services:

Case Management (non-medical) – approximately 833 units of service (15 minutes with a client or on behalf of a client)

Mental Health Services – approximately 269 units of service (one unit = one visit)