

ATTACHMENT A

PERFORMANCE MEASURES

HHSD Related Department Goal:

Promotion/Prevention/Protection: Social Services - Promote and foster increased self-sufficiency, healthy behaviors and lifestyle among targeted populations.

Outcome Measures: Seventy percent (70%) of unduplicated clients served by all contracted agencies will receive primary outpatient medical care through David Powell Community Health Center.

The grant funds distribution for grant period 2009-2010 is as follow:

Service Category:	FY2009-2010	
Outpatient & Ambulatory Health Services	\$1,151,809	
Medical Case Management	\$ 194,634	
Mental Health Services	\$ 326,442	
Substance Abuse Outpatient Services	\$ 235,000	
Hospice Services	\$ 100,000	
Oral Health Care	\$ 440,681	
Health Insurance Premium	\$ 83,019	
Local AIDS Pharmaceutical Assistance	\$ 360,274	
Medical Nutrition Therapy	\$ 72,474	
AIDS Drug Assistance Program ADAP	\$ 3,706	
Case Management Non-Medical	\$ 256,017	
Food Bank / Home Delivered Meals	\$ 60,000	
Outreach Services	\$ 91,222	
Medical Transportation Services	\$ 30,000	
Substance Abuse-Residential Treatments	<u>\$ 61,650</u>	
Total Ryan White Part A Services	\$3,466,928	
Administration and Planning Council	\$ 407,874	10% of grant
Quality Management	<u>\$ 203,937</u>	5% of grant
Total Ryan White Part A Grant	\$4,078,739	