

## RYAN WHITE PART A CARRYFORWARD ATTACHMENT

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.

### PERFORMANCE MEASURES

The HHSD Related Department Goal:

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

Output Measure: Through AIDS Services of Austin, Inc. the additional funds will cover approximately 55 health insurance premium payments made on behalf of eligible individuals living with HIV to maintain a continuity of health insurance or to receive medical benefits under a health insurance program.

Through HHSD Communicable Disease Unit. Ninety percent of clients assessed by the MSW will be seen by a medical provider and have a baseline viral load test and CD4 count run within the first 45 days after the initial meeting with the MSW.

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

<b>Service Category:</b>	<b>FY2009-2010</b>
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	\$ 105,050
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>
<b>Total Ryan White Part A Services</b>	<b>\$3,488,960</b>
Administration and Planning Council	\$ 407,874 10% of grant
Quality Management	<u>\$ 203,937</u> 5% of grant
<b>Total Ryan White Part A Grant</b>	<b>\$4,100,770</b>