

ATTACHMENT A

Funding summary by agency and HIV service category:

AIDS Services of Austin		
Non-medical case management		\$51,686
The Wright House Wellness Center		
Non-medical case management	\$	32,177
Outreach services	\$	29,716
Subtotal:	\$	<u>61,893</u>
TOTAL:		\$113,579

Related Departmental Goal:

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

Performance Measures

Output Measures:

AIDS Services of Austin, Inc.

Approximately 2,061 additional units of service of non-medical case management will be provided for a total of 5,595 units of service, and an estimated 45 additional clients will be served for a total of 122 clients.

The Wright House Wellness Center.

Approximately 1,254 additional units of service of non-medical case management will be provided for a total of 3,404 units of service, and an estimated 41 additional clients will be served for a total of 111 clients.

Approximately 3,500 additional outreach encounters will be provided for a total of 9,500 encounters.