

ATTACHMENT A

PERFORMANCE MEASURES

HHSD Related Departmental Goal:

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

Output Measure:

AIDS Services of Austin, Inc.: approximately 96 unduplicated eligible clients will receive long-term housing assistance (up to 24 months) in varying amounts based on demonstrated need.

Approximately 40 unduplicated eligible clients will receive short-term housing assistance (up to 21 weeks) in varying amounts based on demonstrated need.

Project Transitions, Inc.: 5 unduplicated clients will receive approximately 106 units of service (one unit of service = 24 hours of care).

The grant funds distribution for grant period 2010-2011 is as follow:

<u>Service Category:</u>	<u>FY2010-2011</u>	
Outpatient & Ambulatory Health Services	\$1,151,809	
Medical Case Management	\$ 473,410	
Mental Health Services	\$ 349,166	
Substance Abuse Outpatient Services	\$ 203,172	
Hospice Services	\$ 99,015	
Oral Health Care	\$ 447,732	
Health Insurance Premium	\$ 84,335	
Local AIDS Pharmaceutical Assistance	\$ 365,987	
Medical Nutrition Therapy	\$ 72,474	
AIDS Drug Assistance Program ADAP	\$ 1,016	
MAI - Case Management Non-Medical	\$ 156,048	
MAI - Outreach Services	\$ 39,675	
Food Bank / Home Delivered Meals	\$ 60,951	
Outreach Services	\$ 92,669	
Medical Transportation Services	\$ 30,000	
Substance Abuse-Residential Treatments	\$ 98,183	
Housing Services	\$ 87,045	
Total Ryan White Part A Services	\$3,812,688	
Administration and Planning Council	\$ 434,898	10% of grant
Quality Management	\$ 217,449	5% of grant
Total Ryan White Part A Grant	\$4,465,035	