

ATTACHMENT A

Summary of Ryan White Part A HIV/AIDS services distribution of Fiscal Year 2012.

Services Categories	FY12 Allocation
Outpatient/Ambulatory Medical Care	1,115,800
AIDS Pharmaceutical Assistance - local	374,731
Oral Health Care	437,526
Early Intervention Services	24,903
Health Insurance & Cost Sharing Assistance	96,029
Mental Health Services	293,894
Medical Nutrition Therapy	70,208
Substance Abuse Services - outpatient	208,228
ADAP	969
Outreach Services	65,085
Psychosocial Support Services	14,658
Substance Abuse Services - residential	86,257
Hospice Services	77,673
Medical Case Management PILOT	90,000
Medical Case Management	129,294
Non Medical Case Management Tier 1	226,255
Non Medical Case Management Tier 2	32,000
Food Bank	61,500
Medical Transportation	25,000
MAI Medical Case Management PILOT	61,147
MAI Non Medical Case Management Tier 1	63,185
MAI Non Medical Case Management Tier 2	65,856
MAI Outreach	34,059
Administration	429,913
Quality Management	<u>214,956</u>
	4,299,128

Related Department Goal:

Promotion/Prevention/Protection: Promote social services and foster increased self-sufficiency, healthy behaviors and lifestyle among targeted population.

Performance Measures:

Output Measures:

Through AIDS SERVICES OF AUSTIN, approximately 734 eligible clients will receive approximately 2,812 units of Oral Health services. One unit=One patient visit.

Through AIDS SERVICES OF AUSTIN, approximately 52 eligible clients will receive approximately 4,273 units of Medical Case Management PILOT Program *non-MAI*. One unit=15 minutes with client.

Through AIDS SERVICES OF AUSTIN, approximately 44 eligible clients will receive approximately 2,903 units of Medical Case Management PILOT Program MAI. One unit=15 minutes with client.

Through AIDS SERVICES OF AUSTIN, approximately 34 eligible clients will receive approximately 2,320 units of Medical Case Management. One unit=15 minutes with client.

Through AIDS SERVICES OF AUSTIN, approximately 55 eligible clients will receive approximately 3,523 units of Non-Medical Case Management Tier1 *non-MAI*. One unit=15 minutes with client

Through AIDS SERVICES OF AUSTIN, approximately 9 eligible clients will receive approximately 564 units of Non-Medical Case Management Tier 2 *non-MAI*. One unit=15 minutes with client

Through AIDS SERVICES OF AUSTIN, approximately 16 eligible clients will receive approximately 984 units of Non-Medical Case Management Tier 1 MAI. One unit=15 minutes with client

Through AIDS SERVICES OF AUSTIN, approximately 15 eligible clients will receive approximately 934 units of Non-Medical Case Management Tier 2 MAI. One unit=15 minutes with client

Through AIDS SERVICES OF AUSTIN, approximately 103 eligible clients will receive approximately 87,299 units of Health Insurance services. One unit=One payment.

Through AIDS SERVICES OF AUSTIN, approximately 177 eligible clients will receive approximately 2,489 units of Medical Nutrition Therapy services. One unit=One visit.

Through AIDS SERVICES OF AUSTIN, approximately 143 eligible clients will receive approximately 1,706 units of Food Bank services. One unit=One visit.

Through AIDS SERVICES OF AUSTIN, approximately 72 eligible clients will receive approximately 330 units of Outreach services *non-MAI*. One unit=One encounter.

Through AIDS SERVICES OF AUSTIN, approximately 36 eligible clients will receive approximately 165 units of Outreach services MAI. One unit=One encounter.

Through COMMUNITY ACTION, approximately 24 eligible clients will receive approximately 1,002 units of Non-Medical Case Management Tier 1 *non-MAI*. One unit=15 minutes with client

Through COMMUNITY ACTION, approximately 6 eligible clients will receive approximately 250 units of Non-Medical Case Management Tier 2 *non-MAI*. One unit=15 minutes with client

Through WRIGHT HOUSE WELLNESS CENTER, approximately 38 eligible clients will receive approximately 1,581 units of Medical Case Management. One unit=15 minutes with client.

Through WRIGHT HOUSE WELLNESS CENTER, approximately 71 eligible clients will receive approximately 2,887 units of Non-Medical Case Management Tier1 *non-MAI*. One unit=15 minutes with client

Through WRIGHT HOUSE WELLNESS CENTER, approximately 12 eligible clients will receive approximately 469 units of Non-Medical Case Management Tier 2 *non-MAI*. One unit=15 minutes with client

Through WRIGHT HOUSE WELLNESS CENTER, approximately 56 eligible clients will receive approximately 1,462 units of Non-Medical Case Management Tier 1 MAI. One unit=15 minutes with client

Through WRIGHT HOUSE WELLNESS CENTER, approximately 15 eligible clients will receive approximately 761 units of Non-Medical Case Management Tier 2 MAI. One unit=15 minutes with client

Through WRIGHT HOUSE WELLNESS CENTER, approximately 4 eligible clients will receive approximately 79 units of Mental Health Services. One unit=one visit

Through PROJECT TRANSITIONS, approximately 14 eligible clients will receive approximately 273 units of Hospice Services. One unit=one day in hospice

Through DAVID POWELL PUBLIC HEALTH CENTER, approximately 1,300 eligible HIV positive patients will receive approximately 9,167 units of Outpatient/Ambulatory Medical Care. One unit = one visit.

Through DAVID POWELL PUBLIC HEALTH CENTER, approximately 1,200 duplicated and unduplicated HIV positive patients will receive approximately 7,147 units of AIDS Pharmaceutical assistance. One unit = one prescription.

Through DAVID POWELL PUBLIC HEALTH CENTER, approximately 200 clients will receive approximately 1,220 units of Mental Health Services. One unit=15 minutes with client.

Through WATERLOO COUNSELING CENTER, approximately 60 clients will receive approximately 625 units of Mental Health Services. One unit=15 minutes with client.

Through WATERLOO COUNSELING CENTER, approximately 30 clients will receive approximately 1,876 units of Psychosocial Support Services. One unit=15 minutes with client.

Through A/TC INTEGRAL CARE, approximately 125 clients will receive approximately 1,416 units of Mental Health Services. One unit=15 minutes with client.

Through A/TC INTEGRAL CARE, approximately 150 clients will receive approximately 2,735 units of Substance Abuse Services Outpatient. One unit=one visit.

Through A/TC INTEGRAL CARE, approximately 25 clients will receive approximately 532 units of Substance Abuse Services Residential. One unit=one visit.