

Austin Area Comprehensive Planning Council
Ryan White Part B Administrative Agency Report
Submitted by Jessica Pierce
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I. Part B Grants Administration/Management Update

- DSHS is in the process of updating their eligibility policy. It should be out for comment in the next month or so.
- BVCOG has additional HOPWA funds so we will be amending contracts where agencies have requested additional funds.
- BVCOG is working on our competitive RFP which will come out in late summer/early fall.

II. Part B Expenditure Summary Update

The FY18 Part B expenditure summary is shown in Table 1 below. Ninety-two (92%) percent of the year has expired; however, eighty-four (84%) percent of funds have been through February 2018. For supplemental funding, ninety-two (92%) of the year has expired; however, eighty (80%) percent of funds have been expended through February 2018.

Table 1: Ryan White FY18 Part B Billing Summary
February 2018

CATEGORY	Budgeted Amount	Expended Amount	Percent Expended
Service Delivery	\$3,669,690	\$3,094,251.10	84.32%

Excluding Supplemental:

CATEGORY	Budgeted Amount	Expended Amount	Percent Expended
Service Delivery	\$3,208,582	\$2,726,196.81	84.97%

III. Ryan White Part B Expenditure Summary Update (Austin Agencies Only)

Service Category	Allocation	Expended	Justification
Health Insurance	\$65,671 (82%)	\$53,863.66	<i>Within variance.</i>
Health Insurance Supplemental	\$8407.47 (98%)	\$8199.57	<i>Within variance.</i>

Oral Health	\$109,625 (82%)	\$90,107.66	<i>Within variance.</i>
Oral Health Supplemental	\$34,718.68 (81%)	\$28,139.74	<i>Although fallen short, monies assured to be spent.</i>
Outpatient Ambulatory Health Services	\$822,122(97%)	\$803,297.06	<i>Within variance.</i>
Outpatient Ambulatory Health Services Supplemental	\$18,157.86 (46%)	\$8352.54	<i>Two reallocations took place in Feb/Mar, and actually reflects 86%. This won't show until April report.</i>
Emergency Financial Assistance	\$1500 (94%)	\$1407.82	<i>Within variance.</i>
Local AIDS Pharmaceutical Assistance	\$74,272 (90%)	\$67,194.99	<i>Within variance.</i>
Medical Transportation	\$4194 (89%)	\$3735.82	<i>Within variance.</i>
Mental Health	\$95,000 (95%)	\$90,664.02	<i>Within variance.</i>
Mental Health Supplemental	\$20,000 (78%)	\$15,689.51	<i>Continued seasonal expenses set to be expended at specific points in the year.</i>
Non-Medical Case Management	\$30,360 (100%)	\$30,360	<i>Within variance.</i>
Food Bank	\$2800 (94%)	\$2,640.96	<i>Within variance</i>
Total Ryan White Supplemental	\$81,284.01 (74%)	\$60,381.36	
Total Regular Ryan White	\$1,205,544 (95%)	\$1,143,271.99	

V. Client Complaints

- No complaints have been received.