

Austin Area Comprehensive Planning Council  
**Ryan White Part B Administrative Agency Report**  
*Submitted by Jessica Pierce*  
*April 24, 2018*

**I. Part B Grants Administration/Management Update**

- 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. One hundred (100%) percent of the year has expired; however, ninety-three (93%) percent of funds have been through March 2018. For supplemental funding, one hundred (100%) of the year has expired; however, ninety-three (93%) percent of funds have been expended through March 2018.

**Table 1: Ryan White FY18 Part B Billing Summary  
March 2018**

CATEGORY	Budgeted Amount	Expended Amount	Percent Expended
Service Delivery	\$3,669,690	\$3,425,982.56	93.36%

Excluding Supplemental:

CATEGORY	Budgeted Amount	Expended Amount	Percent Expended
Service Delivery	\$3,208,582	\$3,037,455.81	94.67%

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

Service Category	Allocation	Expended	Justification
Health Insurance	\$65,671 (100%)	\$65,671	<i>Within variance.</i>
Health Insurance Supplemental	\$11,907.47 (100%)	\$11,907.47	<i>Within variance.</i>
Oral Health	\$109,625 (100%)	\$109,625	<i>Within variance.</i>

Oral Health Supplemental	\$36,250 (100%)	\$36,250	<i>Within variance.</i>
Outpatient Ambulatory Health Services	\$822,900 (100%)	\$821,173.63	<i>Within variance.</i>
Outpatient Ambulatory Health Services Supplemental	\$61,364.86 (92%)	\$56,365	<i>Within variance.</i>
Early Intervention Services	\$14,250	\$14,250	<i>Within variance.</i>
Emergency Financial Assistance	\$1500 (97%)	\$1452.66	<i>Within variance.</i>
Local AIDS Pharmaceutical Assistance	\$74,272 (99%)	\$73,454.89	<i>Within variance.</i>
Medical Transportation	\$4194 (100%)	\$4194	<i>Within variance.</i>
Mental Health	\$95,000 (100%)	\$95,000	<i>Within variance.</i>
Mental Health Supplemental	\$20,000 (100%)	\$20,000	<i>Within variance.</i>
Non-Medical Case Management	\$30,360 (100%)	\$30,360	<i>Within variance.</i>
Food Bank	\$2800 (97%)	\$2,725.73	<i>Within variance</i>
<b>Total Ryan White Supplemental</b>	<b>\$129,522.33 (96%)</b>	<b>\$124,522.47</b>	
<b>Total Regular Ryan White</b>	<b>\$1,220,572 (100%)</b>	<b>\$1,217,906.91</b>	

#### IV. Ryan White Part B FY19 Allocations (Austin Agencies Only)

Service Category	Allocation
Health Insurance	\$71,268

Health Insurance Supplemental 2 (April 1 through September 29)	\$17,204
Oral Health	\$146,600
Oral Health Supplemental 2 (April 1 through September 29)	\$13,981
Outpatient Ambulatory Health Services	\$741,225
Outpatient Ambulatory Health Services Supplemental 2 (April 1 through September 29)	\$67,515
Emergency Financial Assistance	\$25,500
Local AIDS Pharmaceutical Assistance	\$75,700
Medical Transportation	\$900
Mental Health	\$105,000
Non-Medical Case Management	\$35,000
Food Bank	\$3,400
<b>Total Ryan White Supplemental 2</b>	<b>\$98,700</b>
<b>Total Regular Ryan White</b>	<b>\$1,224,593</b>

#### V. Client Complaints

- No complaints have been received.