

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

- BVCOG Subcontractor Training has been rescheduled for Monday, October 23 and Tuesday, October 24.
- BVCOG is working on HOPWA and RW 2018-19 renewal applications due to DSHS.

II. Part B Expenditure Summary Update

The FY18 Part B expenditure summary is shown in Table 1 below. Forty-two (42%) percent of the year has expired; however, thirty-three (33%) percent of funds have been through August 2017. For supplemental funding, forty-two (42%) of the year has expired; however, twenty-seven (27%) percent of funds have been expended through August 2017.

Table 1: Ryan White FY18 Part B Billing Summary
August 2017

CATEGORY	Budgeted Amount	<i>Expended Amount</i>	<i>Percent Expended</i>
Service Delivery	\$3,669,690	\$1,221,623.40	33.29%

Excluding Supplemental:

CATEGORY	Budgeted Amount	<i>Expended Amount</i>	<i>Percent Expended</i>
Service Delivery	\$3,208,582	\$1,098,617.71	34.24%

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

Service Category	Allocation	Expended
<i>Health Insurance</i>	\$65,671 (18%)	\$11,576.58
<i>Health Insurance Supplemental</i>	\$57,085 (37%)	\$20,895.34

<i>Oral Health</i>	\$109,625 (66%)	\$72,621.39
<i>Oral Health Supplemental</i>	\$48,525 (35%)	\$17,102.51
<i>OAHS</i>	\$776,571 (51%)	\$394,645.94
<i>OAHS Supplemental</i>	\$20,000 (9%)	\$1,842.14
<i>EFA</i>	\$1500 (13%)	\$189.91
<i>APA</i>	\$108,813 (24%)	\$25,756.06
<i>Transportation</i>	\$5000 (20%)	\$983.25
<i>Mental Health</i>	\$95,000 (44%)	\$41,332.02
<i>Mental Health Supplemental</i>	\$20,000 (16%)	\$3221.51
<i>Non-Medical Case Management</i>	\$30,360 (7%)	\$2,025.70
<i>Food Bank</i>	\$2800 (81%)	\$2276.54
Total Regular Ryan White	\$1,195,340 (46%)	\$551,406.81
Total Ryan White Supplemental	\$145,610 (30%)	\$43,061.50

Outpatient Ambulatory Health Services Supplemental, Medical Transportation and Non-Medical Case Management: These service categories are being offered through other funding sources (SS, SS-R); therefore, we encouraged less spending, if possible, under RWB until these ended on August 31, 2017.

Oral Health and Food Bank: There has been a higher demand for food bank category. The majority of expenses for Oral Health were in salaries and associated costs, as BVCOG had instructed until other funding sources ran out.

Health Insurance: Spending down supplemental funds prior to regular funding due to it not being guaranteed the following year.

Emergency Financial Assistance: The spending of these funds are dependent on the need and situation.

Local AIDS Pharmaceutical Assistance: The way these funds have change. Utilization remains high since some drugs are still not covered; however, overall charges are low because the cost of medications not covered by ADAP is a lot less than the HIV medications we were bridging.

Mental Health Supplemental: A lot of the expenses are seasonal and are set to be expended at specific points in the year.

V. Client Complaints

- No complaints have been received.