

Austin Area Comprehensive Planning Council
Ryan White Part B Administrative Agency Report
Submitted by Jessica Pierce
December 19, 2017

I. Part B Grants Administration/Management Update

- FY19 RWB Allocations will be sent at the end of January to funded agencies.
- Germane Solutions will have two monitoring calls in January on the 4th and 10th to discuss 2018 updates.
- BVCOG is updating our eligibility policy to be in line with City of Austin and DSHS.
- Waiting on DSHS to execute HOPWA contracts
- Part A/B Meeting held in Austin on February 22-23

II. Part B Expenditure Summary Update

The FY18 Part B expenditure summary is shown in Table 1 below. Fifty-eight (58%) percent of the year has expired; however, fifty-three (53%) percent of funds have been through October 2017. For supplemental funding, fifty-eight (58%) of the year has expired; however, fifty-three (53%) percent of funds have been expended through October 2017.

**Table 1: Ryan White FY18 Part B Billing Summary
October 2017**

CATEGORY	Budgeted Amount	<i>Expended Amount</i>	<i>Percent Expended</i>
Service Delivery	\$3,669,690	\$1,945,275.29	53.01%

Excluding Supplemental:

CATEGORY	Budgeted Amount	<i>Expended Amount</i>	<i>Percent Expended</i>
Service Delivery	\$3,208,582	\$1,698,914.55	52.95%

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

Service Category	Allocation	Expended	Justification

Health Insurance	\$65,671 (48%)	\$31,580.81	Within Variance
Health Insurance Supplemental	\$57,085 (98%)	\$55,805.99	Currently focused on spending down these funds prior to regular funds. The increase is due to direct client assistance through premium assistance.
Oral Health	\$109,625 (75%)	\$82,406.44	Salaries, fringe, and rent/facilities expenses. Expenditures in rent and facilities were incurred during the time frame when other funding sources were partial.
Oral Health Supplemental	\$48,525 (53%)	\$25,939.25	Within Variance
Outpatient Ambulatory Health Services	\$776,571 (73%)	\$568,643.91	Recently came across allowable direct costs that had not been hitting the grant; therefore, billing was adjusted to reflect these charges.
Outpatient Ambulatory Health Services Supplemental	\$20,000 (29%)	\$5,885.70	Increased expenditures in October and anticipate continued high monthly expenditure rate until funds are fully expended.
Emergency Financial Assistance	\$1500 (13%)	\$189.91	Have had low demand for this category, will analyze before January and determine if reallocation is necessary.
Local AIDS Pharmaceutical Assistance	\$108,813 (39%)	\$42,534.19	Due to changes with how HRSA allows these funds to be spent, do not anticipate spending 100% of this allocation. Currently working on a request to move funds.
Medical Transportation	\$5000 (25%)	\$1,253.10	Staff have returned to utilizing RWC for all medical transportation services; therefore, once ends in January 2018, will resume utilizing RWB funds.
Mental Health	\$95,000 (65%)	\$61,325.30	Within Variance

Mental Health Supplemental	\$20,000 (27%)	\$5,424.04	Continued seasonal expenses set to be expended at specific points in the year.
Non-Medical Case Management	\$30,360 (37%)	\$11,214.71	Due to open position, may submit request to reallocate funds.
Food Bank	\$2800 (93%)	\$2,615.90	There has been a higher demand for food bank category.
Total Regular Ryan White	\$1,195,340 (67%)	\$801,764.27	
Total Ryan White Supplemental	\$145,610 (64%)	\$93,054.98	

V. Client Complaints

- No complaints have been received.