

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 is updating our eligibility policy to be in line with City of Austin and DSHS. DSHS will have something out in the next couple of weeks for public comment.
- RWB FY19 allocations have been sent out to providers. Contracts are to be sent out March 1.
- HOPWA contracts have been sent out to providers, and are executed.
- BVCOG has switched over to using DocuSign for contracts, initially just with HOPWA, and will begin to use for contract amendments.
- RWHAP Eligibility Training will be held via webinar on March 14

II. Part B Expenditure Summary Update

The FY18 Part B expenditure summary is shown in Table 1 below. Eighty-three (83%) percent of the year has expired; however, seventy-eight (78%) percent of funds have been through January 2018. For supplemental funding, Eighty-three (83%) of the year has expired; however, seventy-six (76%) percent of funds have been expended through January 2018.

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

CATEGORY	Budgeted Amount	<i>Expended Amount</i>	<i>Percent Expended</i>
Service Delivery	\$3,669,690	\$2,855,317.13	77.81%

Excluding Supplemental:

CATEGORY	Budgeted Amount	<i>Expended Amount</i>	<i>Percent Expended</i>
Service Delivery	\$3,208,582	\$2,502,684.64	78.00%

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

Service Category	Allocation	Expended	Justification
Health Insurance	\$65,671 (76%)	\$49,603.25	<i>Within variance.</i>
Health Insurance Supplemental	\$8407.47 (98%)	\$8199.57	<i>Supplemental allocations were split in two parts in January; therefore, these expenses are higher than expected.</i>
Oral Health	\$109,625 (77%)	\$84,353.53	<i>Within variance.</i>
Oral Health Supplemental	\$34718.68 (80%)	\$27842.99	<i>Within variance.</i>
Outpatient Ambulatory Health Services	\$808,112(95%)	\$767,455.70	<i>Additional costs have been identified.</i>
Outpatient Ambulatory Health Services Supplemental	\$18157.86 (46%)	\$8352.54	<i>Reallocation in process to move funds from this category.</i>
Emergency Financial Assistance	\$1500 (67%)	\$1010.82	<i>Two new clients have received assistance.</i>
Local AIDS Pharmaceutical Assistance	\$74,272 (82%)	\$61,106.37	<i>Within variance.</i>
Medical Transportation	\$4194 (89%)	\$3735.82	<i>Within variance.</i>
Mental Health	\$95,000 (88%)	\$83,879.91	<i>Within variance.</i>
Mental Health Supplemental	\$20,000 (66%)	\$13,198.50	<i>Continued seasonal expenses set to be expended at specific points in the year.</i>
Non-Medical Case Management	\$30,360 (96%)	\$29,133.57	<i>Due to limited funds through another funding source, more funds were spend in RWB.</i>
Food Bank	\$2800 (94%)	\$2,640.96	<i>There has been a higher demand for food bank category.</i>
Total Regular Ryan White	\$1,191,534 (91%)	\$1,082,919.93	
Total Ryan White Supplemental	\$81,284.01 (71%)	\$57,593.60	

V. Client Complaints

- No complaints have been received.