

Austin Area Comprehensive Planning Council
Ryan White Part B Administrative Agency Report
Submitted by Jessica Pierce
October 24, 2017

I. Part B Grants Administration/Management Update

- BVCOG Subcontractor Training was scheduled for Monday, October 23 and Tuesday, October 24.

II. Part B Expenditure Summary Update

The FY18 Part B expenditure summary is shown in Table 1 below. Fifty (50%) percent of the year has expired; however, forty-three (43%) percent of funds have been through September 2017. For supplemental funding, fifty (50%) of the year has expired; however, forty (40%) percent of funds have been expended through September 2017.

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

CATEGORY	Budgeted Amount	Expended Amount	Percent Expended
Service Delivery	\$3,669,690	\$1,569,675.72	42.77%

Excluding Supplemental:

CATEGORY	Budgeted Amount	Expended Amount	Percent Expended
Service Delivery	\$3,208,582	\$1,383,158.65	43.11%

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

Service Category	Allocation	Expended
<i>Health Insurance</i>	\$65,671 (20%)	\$13,039.33
<i>Health Insurance Supplemental</i>	\$57,085 (85%)	\$48,677.53
<i>Oral Health</i>	\$109,625 (73%)	\$80,427.02

<i>Oral Health Supplemental</i>	\$48,525 (34%)	\$16,309.98
<i>OAHs</i>	\$776,571 (64%)	\$493,872.02
<i>OAHs Supplemental</i>	\$20,000 (9%)	\$1,842.14
<i>EFA</i>	\$1500 (13%)	\$189.91
<i>APA</i>	\$108,813 (31%)	\$33,572.19
<i>Transportation</i>	\$5000 (25%)	\$1253.10
<i>Mental Health</i>	\$95,000 (55%)	\$52,385.08
<i>Mental Health Supplemental</i>	\$20,000 (22%)	\$4340.31
<i>Non-Medical Case Management</i>	\$30,360 (34%)	\$10,377.54
<i>Food Bank</i>	\$2800 (81%)	\$2276.54
<i>Total Regular Ryan White</i>	\$1,195,340 (58%)	\$687,392.73
<i>Total Ryan White Supplemental</i>	\$145,610 (49%)	\$71,169.96

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

Health Services Supplemental: Currently focused on spending down these funds prior to regular funds

Oral Health: 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: This category was under billed due to a double booked expense in a previous month.

Outpatient Ambulatory: Recently came across allowable direct costs that had not been hitting the grant; therefore, billing was adjusted to reflect these charges.

Outpatient Ambulatory Supplemental: One clinic had to be cancelled due to the doctor's schedule.

Emergency Financial Assistance: One client requested assistance with EFA, however, the case manager was able to utilize the local Salvation Army to help with client's financial need this time around.

Local AIDS Pharmaceutical Assistance: Due to changes with how HRSA allows these funds to be spent, BCVOG will work with agency to move funds into a category where these funds can be spent.

Medical Transportation: Staff have returned to utilizing RWC for all medical transportation services.

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

Non-Medical Case Management: Currently the agency has one vacant position for a NMCM in RWB. All other case managers are utilizing State Services, RWC, RWA case management funds.

Food Bank: There has been a higher demand for food bank category. No monies were spent in September.

V. Client Complaints

- No complaints have been received.