

Austin Area Comprehensive Planning Council
Ryan White Part B Administrative Agency Report
Submitted by Jonathan Garcia
February 27, 2023

I. Part B Grants Administration/Management Update

- N/A

II. Part B Expenditure Summary Update

The 23-24 Part B expenditure summary is as follows:

- 83% of the contract year has expired, with 70% of the funds used through January 2024 (RW).
- 83% of the contract year has expired, with 88% of the funds used through January 2024 (State R)
- 42% of the contract year has expired, with 40% of the funds used through January 2024 (State Services)

**Table 1: Ryan White, State-R and State Services FY 22-23/22-24 Part B Billing Summary
January 2024**

RW (All agencies)

CATEGORY	Budgeted Amount	Expended Amount	Percent Expended
Service Delivery	\$4,190,559.00	\$3,395,480.29	70%

State R (All Agencies)

CATEGORY	Budgeted Amount	Expended Amount	Percent Expended
Service Delivery	\$1,318,117.00	\$1,209,775.74	88%

State Services (All Agencies)

	Budgeted Amount	Expended Amount	Percent Expended
Service Delivery	\$4,551,005.00	\$1,738,688.14	40%

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

*****Out of variance:** Expenditures are more than 10% (over or under) the contract year percentage.

Service Category	Allocation	Expended	Justification
Health Insurance	\$100,000.00 (70%)	\$69,790.60	Out of variance: HIPCSA: Staff expenses are currently lower than anticipated for this project due to staffing changes. In addition, we are in a slow period for assistance which will pick up in the coming months.
Oral Health	\$135,500.00 (115%)	\$155,313.58	Out of variance: We have significant unfunded costs as our funding does not cover all necessities of this category. Seeking additional money from the administrative agency, to cover the additional expenses.
Outpatient Ambulatory Health Services	\$644,282 (114%)	\$736,695.24	Out of variance: Expenses are greater than the funding allows and we continue to help those in need. Seeking additional money from the administrative agency, to cover the additional expenses.
Early Intervention Services	\$12,500.00 (74%)	\$9,206.90	Within variance
Emergency Financial Assistance	\$67,750.00 (122%)	\$82,413.72	OUT OF VARIANCE: Have program income money to cover overages in expenses.
Local AIDS Pharmaceutical Assistance	\$75,300.00 (113%)	\$85,006.18	OUT OF VARIANCE: Have program income money to cover overages in expenses.
Mental Health	\$117,500.00 (107%)	\$126,125.26	Out of variance: Has program income to cover the overages.
Non-Medical Case Management	\$70,000 (134%)	\$93,999.34	Out of variance: Have program income money to cover overages in expenses.
Food Bank	\$3000.00 (90%)	\$2,709.50	Within variance
Total Regular Ryan White	\$1,225,832.00 (111%)	\$1,361,260.32	

V. Client Complaints