



PATERSON-PASSAIC COUNTY-BERGEN COUNTY
HIV HEALTH SERVICES PLANNING COUNCIL

Thursday, July 9, 2020

DAY 2

Priority Setting and Resource Allocation (PSRA) Workshop

Documents Included:

1. Agenda
2. Priority Setting Data Sets & Historical Ranks
3. Resource Allocation Data Sets and Historical Spending Data



PATERSON-PASSAIC COUNTY-BERGEN COUNTY
HIV HEALTH SERVICES PLANNING COUNCIL

AGENDA

2021-2022 Priority Setting and Resource Allocations Workshop

Thursday, July 9, 2020

ZOOM TELECONFERENCING

9:00a.m. – 12:00 noon

To Join Via Computer/Tablet/Smart Phone:

<https://us02web.zoom.us/j/88437957697?pwd=aXhjeUFGU002czZ5OU5uQnZ1eWdNZz09>

To Join Via Cell Phone/Telephone:

Dial (929) 205-6066 Meeting ID: 884 3795 7697 Password: 951669

I. Welcome by the Chair, Karen Walker.

- **Reading of the Mission Statement**

We strive to identify all individuals living with HIV/AIDS or at risk of HIV infection in Bergen and Passaic Counties and provide access to prevention, continuous care and support services.

- **Reading of the Open Public Meeting Statement**

In compliance with the Open Public Meetings Act of the State of New Jersey, notification of this meeting have been sent to The Record and the Herald News and notices have been posted on the Planning Council webpage at www.bergenpassaicga.org. Meeting notices are also posted on the bulletin board at the City of Paterson Grants Management Division- Ryan White/HOPWA Office.

II. Moment of Silence.

III. Roll Call of Members, Introduction of Guests, and Statement of Conflicts of Interest.

IV. Public Comment.

Members of the public (Non-Planning Council members) the opportunity to address the Planning Council and its Membership with issues related to the Council's legislative mandates. Members of the Planning Council cannot propose, discuss, deliberate, or take action on any matter voiced during this time.

V. Priority Setting and Resource Allocation Workshop.

Planning Council members will participate in reviewing data sources to set priorities and allocate resources for the 2021/22 grant year.

VI. PSRA Workshop Wrap Up

VII. Public Comment

Members of the public (Non-Planning Council members) the opportunity to address the Planning Council and its Membership with issues related to the Council's legislative mandates. Members of the Planning Council cannot propose, discuss, deliberate, or take action on any matter voiced during this time.

VIII. Next Meeting – Tuesday, August 4, 2020

IX. Adjournment



PRIORITY SETTING DATA SETS & HISTORICAL RANKS

Service Category	Service Category Ranking by Data Source	
	2020 COVID-19 Consumer Survey (n=34)	2019 CDC Consumer Forum Red Ribbon (n=22)
AIDS Drug Assistance Program	2	4
AIDS Pharmaceutical Assistance - Local	28	28
Child Care Services	28	9
Early Intervention Services	28	28
Emergency Financial Assistance	28	10
Food Bank / Home Delivered Meals	1	5
Health Education / Risk Reduction	10	28
Health Insurance Premium & Cost Sharing Assistance	28	28
Home and Community-Based Health Services	28	28
Home Health Care	28	11
Hospice Services	28	28
Housing Services	4	6
Linguistic Services	28	14
Medical Case Management	4	28
Medical Nutrition Therapy	28	13
Medical Transportation	9	3
Mental Health Services	6	2
Non-Medical Case Management Services	4	8
Oral Health Care	7	1
Other Professional Services: Legal Services & Permanency Planning	28	12
Outpatient/Ambulatory Health Services	2	7
Outreach Services	28	28
Psychosocial Support Services	7	28
Referral for Health Care and Supportive Services	28	28
Rehabilitation Services	28	28
Respite Care	28	28
Substance Abuse Services - Residential	28	28
Substance Abuse Services-Outpatient	11	28

What are the most important things that help you stay in HIV medical care during the COVID-19 pandemic?

What services are most important to achieve and maintain viral suppression?

Service Category	Service Category Ranking by Data Source	
	2019/20 Service Utilization Data	2019 Integrated Plan Red Ribbon (n=51)
AIDS Drug Assistance Program	28	28
AIDS Pharmaceutical Assistance - Local	28	1
Child Care Services	28	28
Early Intervention Services	10	8
Emergency Financial Assistance	28	9
Food Bank / Home Delivered Meals	5	7
Health Education / Risk Reduction	28	28
Health Insurance Premium & Cost Sharing Assistance	13	3
Home and Community-Based Health Services	28	28
Home Health Care	28	28
Hospice Services	28	28
Housing Services	28	28
Linguistic Services	28	28
Medical Case Management	3	10
Medical Nutrition Therapy	28	2
Medical Transportation	9	28
Mental Health Services	7	5
Non-Medical Case Management Services	2	11
Oral Health Care	6	6
Other Professional Services: Legal Services & Permanency Planning	12	28
Outpatient/Ambulatory Health Services	4	4
Outreach Services	1	28
Psychosocial Support Services	11	28
Referral for Health Care and Supportive Services	28	28
Rehabilitation Services	28	28
Respite Care	28	28
Substance Abuse Services - Residential	28	28
Substance Abuse Services-Outpatient	8	12
	2019/20 Services Used by total unduplicated client count	What are the most important services to stay in HIV medical care?

Service Category	Service Category Ranking by Data Source		
	2020 PSRA Red Ribbon	2020 PSRA Red Ribbon	2020 PSRA Red Ribbon
AIDS Drug Assistance Program			
AIDS Pharmaceutical Assistance - Local			
Child Care Services			
Early Intervention Services			
Emergency Financial Assistance			
Food Bank / Home Delivered Meals			
Health Education / Risk Reduction			
Health Insurance Premium & Cost Sharing Assistance			
Home and Community-Based Health Services			
Home Health Care			
Hospice Services			
Housing Services			
Linguistic Services			
Medical Case Management			
Medical Nutrition Therapy			
Medical Transportation			
Mental Health Services			
Non-Medical Case Management Services			
Oral Health Care			
Other Professional Services: Legal Services & Permanency Planning			
Outpatient/Ambulatory Health Services			
Outreach Services			
Psychosocial Support Services			
Referral for Health Care and Supportive Services			
Rehabilitation Services			
Respite Care			
Substance Abuse Services - Residential			
Substance Abuse Services-Outpatient			
	What services are most important to GET INTO HIV medical care?	What services are most important to STAY IN HIV medical care?	What services are most important to STAY VIRALLY SUPPRESSED?

Bergen-Passaic TGA - Ryan White Part A

2021/22 Prioritized Service Categories

Approved by the Bergen-Passaic Planning Council on 7/9/2020

Service Category	2021 Ranking	2020 Ranking	2019 Ranking	2018 Ranking	2017 Ranking
AIDS Drug Assistance Program		18	10	24	6
AIDS Pharmaceutical Assistance - Local		23	22	8	7
Child Care Services		19	16	12	26
Early Intervention Services		12	20	22	8
Emergency Financial Assistance		17	12	3	12
Food Bank / Home Delivered Meals		2	6	10	15
Health Education / Risk Reduction		11	15	18	20
Health Insurance Premium & Cost Sharing Assistance		10	9	15	17
Home and Community-Based Health Services		24	26	25	21
Home Health Care		20	17	13	22
Hospice Services		25	24	26	23
Housing Services		15	5	5	10
Linguistic Services		21	25	16	27
Medical Case Management		6	8	14	4
Medical Nutrition Therapy		16	23	11	18
Medical Transportation		5	7	6	11
Mental Health Services		3	1	2	3
Non-Medical Case Management Services		7	2	7	5
Oral Health Care		1	3	1	2
Other Professional Services: Legal Services & Permanency Planning		8	13	9	16
Outpatient/Ambulatory Health Services		4	4	4	1
Outreach Services		14	14	21	9
Psychosocial Support Services		13	18	23	14
Referral for Health Care and Supportive Services		26	19	29	19
Rehabilitation Services		27	27	20	25
Respite Care		28	28	30	28
Substance Abuse Services - Residential		22	21	19	24
Substance Abuse Services-Outpatient		9	11	17	13



RESOURCE ALLOCATION DATA SETS & HISTORICAL SPENDING

SERVICE UTILIZATION DATA & UNDUPLICATED CLIENT COUNT					
Service Category	Unduplicated Client Count				Cost/Client
FORMULA / SUPPLEMENTAL	2016	2017	2018	2019	2019
Medical Case Management	391	367	426	427	\$ 761.01
Treatment Adherence	72	106	MCM	MCM	MCM
Outpatient/Ambulatory Health Services	419	368	408	390	\$ 2,862.10
Oral Health Care	189	178	183	190	\$ 2,988.25
Early Intervention Services	45	67	66	63	\$ 1,038.68
Health Insurance Premium/CSA	21	11	50	18	\$ 2,036.50
Mental Health Services	151	149	135	142	\$ 940.98
Substance Abuse Services (Outpatient)	145	142	123	131	\$ 1,403.54
Case Management Non-Medical	560	497	643	592	\$ 616.65
Emergency Financial Assistance	0	4	-		-
Food Bank/Home Delivered Meals	168	182	189	220	\$ 474.55
Housing Services	7	4	-		-
Legal Services	28	23	26	25	\$ 1,283.68
Medical Transportation	129	110	107	105	\$ 824.27
Outreach Services I	1516	1203	1415	1252	\$ 67.31
Outreach Services III	43	-	-		-
Psychosocial Support Services	58	69	57	42	\$ 354.71
	2016	2017	2018	2019	2019
MINORITY AIDS INITIATIVE (MAI)					
Substance Abuse Services (Outpatient)	120	119	119	117	\$ 780.67
Non-Medical Case Management	160	217	211	148	\$ 753.43
Outreach Services	869	647	695	598	\$ 57.25
Health Education/Risk Reduction	377	434	252	251	\$ 64.72

**HISTORICAL SPENDING 2015 THROUGH 2019 AND 2020 ALLOCATED
FORMULA/SUPPLEMENTAL**

<u>Service Category (HRSA)</u>	<u>2015 Spent</u>	<u>2016 Spent</u>	<u>2017 Spent</u>	<u>2018 Spent</u>	<u>2019 Spent</u>	<u>2020 Allocated</u>
Medical Case Management	\$ 338,732	\$ 305,293	\$ 332,434	\$ 477,643	\$ 324,952	\$ 512,960
Treatment Adherence	\$ 281,191	\$ 203,785	\$ 188,566	\$ -		
Outpatient/Ambulatory Health	\$ 837,700	\$ 957,261	\$ 993,481	\$ 959,114	\$ 1,116,219	\$ 886,021
Oral Health Care	\$ 548,956	\$ 557,524	\$ 467,099	\$ 505,995	\$ 567,768	\$ 489,643
Early Intervention Services	\$ 85,110	\$ 84,944	\$ 58,526	\$ 65,233	\$ 65,437	\$ 93,265
Health Insurance Premium/CSA	\$ 22,033	\$ 40,330	\$ 30,110	\$ 41,153	\$ 36,657	\$ 40,415
Mental Health Services	\$ 150,500	\$ 120,778	\$ 121,601	\$ 134,547	\$ 133,620	\$ 124,354
Substance Abuse Services	\$ 288,877	\$ 294,436	\$ 309,730	\$ 296,531	\$ 183,864	\$ 282,905
Case Management Non-Medical	\$ 375,152	\$ 376,059	\$ 353,130	\$ 354,432	\$ 365,059	\$ 295,340
Emergency Financial Assistance	\$ 9,393	\$ -	\$ 8,026	\$ -	\$ -	
Food Bank/Home Delivered Meals	\$ 64,561	\$ 68,962	\$ 68,300	\$ 72,080	\$ 104,401	\$ 60,622
Housing Services	\$ 8,401	\$ 7,358	\$ 5,588	\$ -	\$ -	
Legal Services & Permanency Planning	\$ 28,688	\$ 32,788	\$ 32,788	\$ 35,706	\$ 32,092	\$ 31,088
Medical Transportation	\$ 125,570	\$ 124,651	\$ 125,151	\$ 115,959	\$ 86,549	\$ 115,027
Outreach Services I	\$ 98,160	\$ 84,597	\$ 99,245	\$ 107,105	\$ 84,278	\$ 146,116
Outreach Services III	\$ 24,000	\$ 17,200	\$ -			
Psychosocial Support Services	\$ 14,187	\$ 18,090	\$ 17,999	\$ 17,790	\$ 14,898	\$ 31,088
Total Services	\$ 3,301,211	\$ 3,294,056	\$ 3,211,774	\$ 3,183,288	\$ 3,115,793	\$ 3,108,846

MINORITY AIDS INITIATIVE/MAI

<u>Service Category (HRSA)</u>	<u>2015 Spent</u>	<u>2016 Spent</u>	<u>2017 Spent</u>	<u>2018 Spent</u>	<u>2019 Spent</u>	<u>2020 Allocated</u>
Substance Abuse Services (Outpatient)	\$ 119,375	\$ 145,374	\$ 127,757	\$ 129,919	\$ 91,338	\$ 132,929
Non-Medical Case Management	\$ 49,828	\$ 48,477	\$ 118,862	\$ 116,198	\$ 111,508	\$ 117,824
Outreach Services	\$ 37,955	\$ 35,574	\$ 30,370	\$ 35,405	\$ 34,237	\$ 36,253
Health Education/Risk Reduction	\$ 175,026	\$ 170,525	\$ 18,093	\$ 15,308	\$ 16,244	\$ 15,106
Total Services	\$ 382,184	\$ 399,949	\$ 295,082	\$ 296,830	\$ 253,327	\$ 302,112

**HISTORICAL PERCENT OF SERVICE DOLLARS SPENT 2015 THROUGH 2017
FORMULA/SUPPLEMENTAL**

<u>Service Category (HRSA)</u>	<u>2015 Spent</u>	<u>% of Svc \$</u>	<u>2016 Spent</u>	<u>% of Svc \$</u>	<u>2017 Spent</u>	<u>% of Svc \$</u>
Medical Case Management	\$ 338,732	10.26%	\$ 305,293	9.27%	\$ 332,434	10.35%
Treatment Adherence	\$ 281,191	8.52%	\$ 203,785	6.19%	\$ 188,566	5.87%
Outpatient/Ambulatory Health Services	\$ 837,700	25.38%	\$ 957,261	29.06%	\$ 993,481	30.93%
Oral Health Care	\$ 548,956	16.63%	\$ 557,524	16.93%	\$ 467,099	14.54%
Early Intervention Services	\$ 85,110	2.58%	\$ 84,944	2.58%	\$ 58,526	1.82%
Health Insurance Premium/CSA	\$ 22,033	0.67%	\$ 40,330	1.22%	\$ 30,110	0.94%
Mental Health Services	\$ 150,500	4.56%	\$ 120,778	3.67%	\$ 121,601	3.79%
Substance Abuse Services (Outpatient)	\$ 288,877	8.75%	\$ 294,436	8.94%	\$ 309,730	9.64%
Case Management Non-Medical	\$ 375,152	11.36%	\$ 376,059	11.42%	\$ 353,130	10.99%
Emergency Financial Assistance	\$ 9,393	0.28%	\$ -	0.00%	\$ 8,026	0.25%
Food Bank/Home Delivered Meals	\$ 64,561	1.96%	\$ 68,962	2.09%	\$ 68,300	2.13%
Housing Services	\$ 8,401	0.25%	\$ 7,358	0.22%	\$ 5,588	0.17%
Other Professional Service: Legal Services & Permanency Planning	\$ 28,688	0.87%	\$ 32,788	1.00%	\$ 32,788	1.02%
Medical Transportation	\$ 125,570	3.80%	\$ 124,651	3.78%	\$ 125,151	3.90%
Outreach Services I	\$ 98,160	2.97%	\$ 84,597	2.57%	\$ 99,245	3.09%
Outreach Services III	\$ 24,000	0.73%	\$ 17,200	0.52%	\$ -	0.00%
Psychosocial Support Services	\$ 14,187	0.43%	\$ 18,090	0.55%	\$ 17,999	0.56%
Total Services	\$ 3,301,211		\$ 3,294,056		\$ 3,211,774	

**HISTORICAL PERCENT OF SERVICE DOLLARS SPENT 2018, 2019, AND 2020 ALLOCATED
FORMULA/SUPPLEMENTAL**

<u>Service Category (HRSA)</u>	<u>2018 Spent</u>	<u>% of Svc \$</u>	<u>2019 Spent</u>	<u>% of Svc \$</u>	<u>2020 Allocated</u>	<u>% of Svc \$</u>
Medical Case Management	\$ 477,643	15.00%	\$ 324,952	10.43%	\$ 512,960	16.50%
Treatment Adherence	\$ -	0.00%		0.00%	\$ -	0.00%
Outpatient/Ambulatory Health Services	\$ 959,114	30.13%	\$ 1,116,219	35.82%	\$ 886,021	28.50%
Oral Health Care	\$ 505,995	15.90%	\$ 567,768	18.22%	\$ 489,643	15.75%
Early Intervention Services	\$ 65,233	2.05%	\$ 65,437	2.10%	\$ 93,265	3.00%
Health Insurance Premium/CSA	\$ 41,153	1.29%	\$ 36,657	1.18%	\$ 40,415	1.30%
Mental Health Services	\$ 134,547	4.23%	\$ 133,620	4.29%	\$ 124,354	4.00%
Substance Abuse Services (Outpatient)	\$ 296,531	9.32%	\$ 183,864	5.90%	\$ 282,905	9.10%
Case Management Non-Medical	\$ 354,432	11.13%	\$ 365,059	11.72%	\$ 295,340	9.50%
Emergency Financial Assistance	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Food Bank/Home Delivered Meals	\$ 72,080	2.26%	\$ 104,401	3.35%	\$ 60,622	1.95%
Housing Services	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Other Professional Service: Legal Services & Permanency Planning	\$ 35,706	1.12%	\$ 32,092	1.03%	\$ 31,088	1.00%
Medical Transportation	\$ 115,959	3.64%	\$ 86,549	2.78%	\$ 115,027	3.70%
Outreach Services I	\$ 107,105	3.36%	\$ 84,278	2.70%	\$ 146,116	4.70%
Outreach Services III		0.00%		0.00%	\$ -	0.00%
Psychosocial Support Services	\$ 17,790	0.56%	\$ 14,898	0.48%	\$ 31,088	1.00%
Total Services	\$ 3,183,288		\$ 3,115,793		\$ 3,108,846	

**HISTORICAL PERCENT OF SERVICE DOLLARS SPENT 2015 THROUGH 2019 AND 2020 ALLOCATED
MINORITY AIDS INITIATIVE (MAI)**

<u>Service Category (HRSA)</u>	<u>2015 Spent</u>	<u>% of Svc \$</u>	<u>2016 Spent</u>	<u>% of Svc \$</u>	<u>2017 Spent</u>	<u>% of Svc \$</u>
Substance Abuse Services (Outpatient)	\$ 119,375	31.23%	\$ 145,374	36.35%	\$ 127,757	43.30%
Non-Medical Case Management	\$ 49,828	13.04%	\$ 48,477	12.12%	\$ 118,862	40.28%
Outreach Services	\$ 37,955	9.93%	\$ 35,574	8.89%	\$ 30,370	10.29%
Health Education/Risk Reduction	\$ 175,026	45.80%	\$ 170,525	42.64%	\$ 18,093	6.13%
Total Services	\$ 382,184		\$ 399,949		\$ 295,082	

<u>Service Category (HRSA)</u>	<u>2018 Spent</u>	<u>% of Svc \$</u>	<u>2019 Spent</u>	<u>% of Svc \$</u>	<u>2020 Allocated</u>	<u>% of Svc \$</u>
Substance Abuse Services (Outpatient)	\$ 129,919	43.77%	\$ 91,338	36.06%	\$ 132,929	44.00%
Non-Medical Case Management	\$ 116,198	39.15%	\$ 111,508	44.02%	\$ 117,824	39.00%
Outreach Services	\$ 35,405	11.93%	\$ 34,237	13.51%	\$ 36,253	12.00%
Health Education/Risk Reduction	\$ 15,308	5.16%	\$ 16,244	6.41%	\$ 15,106	5.00%
Total Services	\$ 296,830		\$ 253,327		\$ 302,112	

RECIPIENT RECOMMENDATIONS FOR ALLOCATIONS BASED ON 2019 SPENDING FORMULA / SUPPLEMENTAL AND MINORITY AIDS INITIATIVE (MAI)

Service Category	2021/22	2021/22 % Request
Medical Case Management	\$ 375,393	11.5000%
Outpatient/Ambulatory Health Services	\$ 1,109,858	34.0000%
Oral Health Care	\$ 514,125	15.7500%
Early Intervention Services	\$ 97,929	3.0000%
Health Insurance Premium/CSA	\$ 42,436	1.3000%
Mental Health Services	\$ 130,572	4.0000%
Substance Abuse Services (Outpatient)	\$ 297,050	9.1000%
Case Management Non-Medical	\$ 293,786	9.0000%
Food Bank/Home Delivered Meals	\$ 63,654	1.9500%
Other Professional Service: Legal Services & Permanency Planning	\$ 32,643	1.0000%
Medical Transportation	\$ 120,779	3.7000%
Outreach Services I	\$ 153,422	4.7000%
Psychosocial Support Services	\$ 32,643	1.0000%
Total Request for Services Formula/Supplemental	\$ 3,264,288	100.0000%
15% Grantee Administration	\$ 576,051	
TOTAL REQUEST FOR FORMULA/SUPPLEMENTAL	\$ 3,840,339	

MAI Service Category	2021/22 Request	2021/22 % Request
Substance Abuse Services (Outpatient)	\$ 139,548	44.000%
Non-Medical Case Management	\$ 123,690	39.000%
Outreach Services	\$ 38,058	12.000%
Health Education/Risk Reduction	\$ 15,858	5.000%
Total Request for Services MAI	\$ 317,154	100.0000%
15% Grantee Administration	\$ 55,968	
TOTAL REQUEST FOR MAI	\$ 373,122	

Total Grant Request for Services including MAI	\$ 3,581,443
15% Grantee Administration	\$ 632,019
TOTAL GRANT REQUEST	\$ 4,213,462

75.58%	Core Services	\$ 2,706,910.46
24.42%	Support Services	\$ 874,531.65

Bergen-Passaic TGA Ryan White Part A

2021 Resource Allocation by Service Category

Approved by the Bergen-Passaic Planning Council on 7/9/2020

Service Category	2021/22	2021/22 % Request
Medical Case Management		
Outpatient/Ambulatory Health Services		
Oral Health Care		
Early Intervention Services		
Health Insurance Premium/CSA		
Mental Health Services		
Substance Abuse Services (Outpatient)		
Case Management Non-Medical		
Food Bank/Home Delivered Meals		
Other Professional Service: Legal Services & Permanency Planning		
Medical Transportation		
Outreach Services I		
Psychosocial Support Services		
Total Request for Services Formula/Supplemental	\$ 3,264,288	0.0000%
15% Grantee Administration	\$ 576,051	
TOTAL REQUEST FOR FORMULA/SUPPLEMENTAL	\$ 3,840,339	

MAI Service Category	2021/22 Request	2021/22 % Request
Substance Abuse Services (Outpatient)		
Non-Medical Case Management		
Outreach Services		
Health Education/Risk Reduction		
Total Request for Services MAI	\$ 317,154	0.0000%
15% Grantee Administration	\$ 55,968	
TOTAL REQUEST FOR MAI	\$ 373,122	

Total Grant Request for Services including MAI	\$ 3,581,443
15% Grantee Administration	\$ 632,019
TOTAL GRANT REQUEST	\$ 4,213,462

0.00%	Core Services	\$ -
0.00%	Support Services	\$ -

