



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

# **GY2025/26 Priority Setting & Resource Allocations Packet**

## **IN-PERSON SESSION**

**PSRA Workshop – Day 2  
Tuesday, August 13, 2024  
10:00 a.m. – 4:00 p.m.**

**Montclair State University  
Center for Clinical Services**

147 Clove Road

Little Falls, NJ 07424

**NOTE: Parking at lot 61 or 60**

### Documents Included:

1. Agenda
2. Service Category Rankings by Data Source
3. GY2025 Priority Setting Worksheets
4. Historical Spending Percentages 2019 to 2025 Recommendations
5. GY2025 Resource Allocation Worksheet

[www.bergenpassaicga.org](http://www.bergenpassaicga.org)

## 2025/26 Priority Setting and Resource Allocations

### IN-PERSON SESSION

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10:00 a.m. – 4:00 p.m.

**Montclair State University**

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**NOTE:** Parking at lot 61 or 60

<https://us02web.zoom.us/j/85671535273?pwd=MVlScUxvMjhGell2QVllUys1ak5yQT09&from=addon>

Meeting ID: 856 7153 5273

Passcode: 726103

## AGENDA

### 1. Moment of Silence

*The chair will call the meeting to order and recognize a moment of silence.*

### 2. Welcome by the Chair

*The chair will welcome everyone to the meeting and proceed to read the Mission Statement and Open Public Meeting Statements.*

#### **Reading of 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 Open Public Meeting Statement**

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

### 3. Roll Call

*The chair will call the meeting to order and establish a quorum through support staff announcing each participant in the teleconference participants list.*

### 4. Public Comments and Emerging Trends (Discussion, all matters in this item are information only)

*This is a period devoted to comments and discussion by the public about items listed on this agenda. No action may be taken on a matter raised under this item of the agenda until the matter itself has been included specifically on the agenda as an item upon which action will be taken. Comments will be limited to three minutes per person.*

#### **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.

*Ric Miles- Chair & Andriana Herrera - Vice Chair*

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5. **Priority Setting and Resource Allocation Workshop**  
*Planning Council members will participate in reviewing data sources to set priorities and allocate resources for the 2025/26 grant year.*
6. **PSRA Workshop Wrap up**  
*Planning Council members will complete PRSA forms and provide feedback on the PSRA process.*
7. **Public Comments and Emerging Trends** *(Discussion, all matters in this item are informational only)*  
*This is a moment for members of the public to make public comments or discuss emerging trends in the TGA.*
8. **Next Meeting – Planning Council, Tuesday, August 13, 2024**  
**9:00am – 10:00pm - Steering Committee**  
**10:00am – 4:00pm – Mandatory in person PSRA**
9. **Adjournment**  
*The Chair will entertain a motion and a second to approve the adjournment of this meeting.*

**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.

Service Category	Service Category Ranking by Data Source				
	2021 NA 55+ years old (n=68)	2021 NA Uninsured (n=7)	2021 NA Hispanic/LatinX (n=52)	2021 NA Black/AA (n=37)	2021 NA Aggregate (n=163)
AIDS Drug Assistance Program	28	28	28	28	28
AIDS Pharmaceutical Assistance - Local	28	28	28	28	28
Child Care Services	18	18	18	18	18
Early Intervention Services	11	8	14	8	13
Emergency Financial Assistance	14	4	11	11	11
Food Bank / Home Delivered Meals	10	3	6	5	5
Health Education / Risk Reduction	5	12	7	4	7
Health Insurance Premium & Cost Sharing Assistance	13	1	12	17	16
Home and Community-Based Health Services	28	28	28	28	28
Home Health Care	28	28	28	28	28
Hospice Services	28	28	28	28	28
Housing Services	9	2	5	6	6
Linguistic Services	28	28	28	28	28
Medical Case Management	3	10	3	2	2
Medical Nutrition Therapy	16	13	9	13	9
Medical Transportation	2	14	10	9	10
Mental Health Services	7	16	8	14	8
Non-Medical Case Management Services	3	10	3	2	2
Oral Health Care	6	9	2	7	4
Other Professional Services: Legal Services & Permanency Planning	15	7	15	10	14
Outpatient/Ambulatory Health Services	1	6	1	1	1
Outreach Services	8	5	13	12	12
Psychosocial Support Services	12	15	16	15	15
Referral for Health Care and Supportive Services	28	28	28	28	28
Rehabilitation Services	28	28	28	28	28
Respite Care	28	28	28	28	28
Substance Abuse Services - Residential	28	28	28	28	28
Substance Abuse Services-Outpatient	17	17	17	16	17

What services are most important to maintain viral suppression  
55+ YEARS OLD

What services are most important to maintain viral suppression  
UNINSURED

What services are most important to maintain viral suppression  
HISPANIC/LATINX

What services are most important to maintain viral suppression  
BLACK/AA

What services are most important to maintain viral suppression

Service Category					
	2021 NA 55+ years old (n=68)	2021 NA Uninsured (n=7)	2021 NA Hispanic/LatinX (n=52)	2021 NA Black/AA (n=37)	2021 NA Aggregate (n=163)
AIDS Drug Assistance Program	28	28	28	28	28
AIDS Pharmaceutical Assistance - Local	28	28	28	28	28
Child Care Services	18	18	18	18	18
Early Intervention Services	12	8	12	9	8
Emergency Financial Assistance	13	5	7	17	12
Food Bank / Home Delivered Meals	8	12	9	11	6
Health Education / Risk Reduction	5	7	5	4	5
Health Insurance Premium & Cost Sharing Assistance	16	9	6	16	14
Home and Community-Based Health Services	28	28	28	28	28
Home Health Care	28	28	28	28	28
Hospice Services	28	28	28	28	28
Housing Services	9	6	8	7	7
Linguistic Services	28	28	28	28	28
Medical Case Management	3	10	2	1	2
Medical Nutrition Therapy	11	14	14	6	11
Medical Transportation	2	16	15	8	13
Mental Health Services	7	15	10	15	9
Non-Medical Case Management Services	3	10	2	1	2
Oral Health Care	6	2	4	5	4
Other Professional Services: Legal Services & Permanency Planning	15	4	11	13	10
Outpatient/Ambulatory Health Services	1	1	1	3	1
Outreach Services	10	3	13	10	15
Psychosocial Support Services	14	13	16	12	16
Referral for Health Care and Supportive Services	28	28	28	28	28
Rehabilitation Services	28	28	28	28	28
Respite Care	28	28	28	28	28
Substance Abuse Services - Residential	28	28	28	28	28
Substance Abuse Services-Outpatient	17	17	17	14	17

What services are most important to get linked to care. 55+ years old      What services are most important to get linked to care. UNINSURED      What services are most important to get linked to care. HISPANIC/LATINX      What services are most important to get linked to care. BLACK/AA      What services are most important to get linked to care.

Service Category				
	2023/24 Service Utilization Data	2022/23 Service Utilization Data	2021/22 Service Utilization Data	2020/21 Service Utilization Data
AIDS Drug Assistance Program	28	28	28	28
AIDS Pharmaceutical Assistance - Local	28	28	28	28
Child Care Services	28	28	28	28
Early Intervention Services	6	11	11	11
Emergency Financial Assistance	28	28	28	28
Food Bank / Home Delivered Meals	10	8	8	6
Health Education / Risk Reduction	5	3	3	5
Health Insurance Premium & Cost Sharing Assistance	13	14	14	14
Home and Community-Based Health Services	28	28	28	28
Home Health Care	28	28	28	28
Hospice Services	28	28	28	28
Housing Services	28	28	28	28
Linguistic Services	28	28	28	28
Medical Case Management	3	4	5	3
Medical Nutrition Therapy	28	28	28	28
Medical Transportation	8	10	7	10
Mental Health Services	7	9	10	8
Non-Medical Case Management Services	1	2	2	2
Oral Health Care	11	7	9	7
Other Professional Services: Legal Services & Permanency Planning	12	13	13	13
Outpatient/Ambulatory Health Services	2	5	4	4
Outreach Services	28	1	1	1
Psychosocial Support Services	4	12	12	12
Referral for Health Care and Supportive Services	28	28	28	28
Rehabilitation Services	28	28	28	28
Respite Care	28	28	28	28
Substance Abuse Services - Residential	28	28	28	28
Substance Abuse Services-Outpatient	9	6	6	9

2023/24 Services Used  
by total unduplicated  
client count

2022/21 Services Used  
by total unduplicated  
client count

2021/22 Services Used  
by total unduplicated  
client count

2020/21 Services Used  
by total unduplicated  
client count

Service Category	2019 Integrated Plan Red Ribbon (n=51)	2020 COVID-19 Consumer Survey (n=34)	2019 CDC Consumer Forum Red Ribbon (n=22)
AIDS Drug Assistance Program	28	2	4
AIDS Pharmaceutical Assistance - Local	1	28	28
Child Care Services	28	28	9
Early Intervention Services	8	28	28
Emergency Financial Assistance	9	28	10
Food Bank / Home Delivered Meals	7	1	5
Health Education / Risk Reduction	28	10	28
Health Insurance Premium & Cost Sharing Assistance	3	28	28
Home and Community-Based Health Services	28	28	28
Home Health Care	28	28	11
Hospice Services	28	28	28
Housing Services	28	4	6
Linguistic Services	28	28	14
Medical Case Management	10	4	28
Medical Nutrition Therapy	2	28	13
Medical Transportation	28	9	3
Mental Health Services	5	6	2
Non-Medical Case Management Services	11	4	8
Oral Health Care	6	7	1
Other Professional Services: Legal Services & Permanency Planning	28	28	12
Outpatient/Ambulatory Health Services	4	2	7
Outreach Services	28	28	28
Psychosocial Support Services	28	7	28
Referral for Health Care and Supportive Services	28	28	28
Rehabilitation Services	28	28	28
Respite Care	28	28	28
Substance Abuse Services - Residential	28	28	28
Substance Abuse Services-Outpatient	12	11	28

What are the most important services to stay in HIV medical care?

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?

## Bergen-Passaic TGA - Ryan White Part A

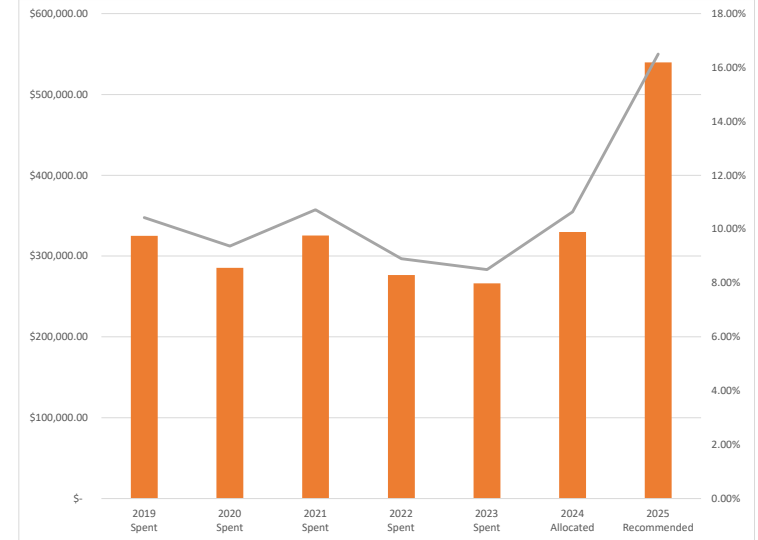
### 2025/26 Prioritized Service Categories

Approved by the Bergen-Passaic Planning Council on 8/13/2023

Service Category	2025 Ranking	2024 Ranking	2023 Ranking	2022 Ranking	2021 Ranking	2020 Ranking	2019 Ranking
AIDS Drug Assistance Program		19	18	3	3	7	2
AIDS Pharmaceutical Assistance - Local		20	28	18	16	18	10
Child Care Services		18	19	21	21	23	22
Early Intervention Services		10	13	6	5	19	16
Emergency Financial Assistance		16	11	13	12	12	20
Food Bank / Home Delivered Meals		7	4	9	10	17	12
Health Education / Risk Reduction		4	9	4	2	2	6
Health Insurance Premium & Cost Sharing Assistance		13	14	10	22	11	15
Home and Community-Based Health Services		21	22	14	19	10	9
Home Health Care		22	20	23	24	24	26
Hospice Services		23	23	20	15	20	17
Housing Services		15	8	24	27	25	24
Linguistic Services		24	21	8	7	15	5
Medical Case Management		3	6	22	20	21	25
Medical Nutrition Therapy		17	10	19	9	6	8
Medical Transportation		8	7	11	13	16	23
Mental Health Services		9	5	7	8	5	7
Non-Medical Case Management Services		1	3	5	1	3	1
Oral Health Care		6	2	2	4	1	3
Other Professional Services: Legal Services & Permanency Planning		12	15	12	17	8	13
Outpatient/Ambulatory Health Services		2	1	1	6	4	4
Outreach Services		5	17	16	18	14	14
Psychosocial Support Services		14	16	17	11	13	18
Referral for Health Care and Supportive Services		25	24	25	23	26	19
Rehabilitation Services		26	25	26	25	27	27
Respite Care		27	26	27	28	28	28
Substance Abuse Services - Residential		28	27	28	26	22	21
Substance Abuse Services-Outpatient		11	12	15	14	9	11

**Bergen-Passaic TGA  
Medical Case Management (Formula / Supplemental)  
GY2025 Priority Setting Worksheet**

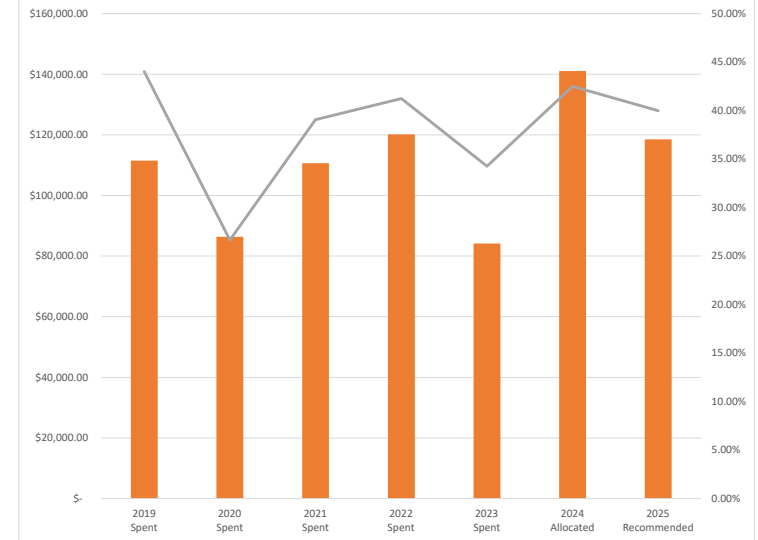
	Priority	Total RW Clients	Total Clients Served	% of Clients Utilized Service	Total Spent During Grant Year	% of Awarded Service Dollars	2025/26 Grant Year	
<b>2019 Spent</b>	<b>25</b>	<b>2117</b>	<b>427</b>	<b>20.17%</b>	\$ 324,952.00	10.43%	<b>Low</b>	<b>8.50%</b>
<b>2020 Spent</b>	<b>21</b>	<b>2007</b>	<b>402</b>	<b>20.03%</b>	\$ 285,494.00	9.37%	<b>High</b>	<b>10.75%</b>
<b>2021 Spent</b>	<b>20</b>	<b>2005</b>	<b>361</b>	<b>18.00%</b>	\$ 325,388.00	10.72%	<b>Average</b>	<b>9.63%</b>
<b>2022 Spent</b>	<b>22</b>	<b>1986</b>	<b>364</b>	<b>18.33%</b>	\$ 276,581.00	8.90%	<b>Recommended</b>	<b>16.50%</b>
<b>2023 Spent</b>	<b>6</b>	<b>906</b>	<b>348</b>	<b>38.41%</b>	\$ 266,168.00	8.50%	<b>Other</b>	
<b>2024 Allocated</b>	<b>3</b>				\$ 329,878.00	10.64%		
<b>2025 Recommended</b>					\$ 539,698.83	16.50%		



Notes:  
\*\*Based on the Case Management Redesign

**Bergen-Passaic TGA  
Medical Case Management (Minority AIDS Initiative/ MAI)  
GY2025 Priority Setting Worksheet**

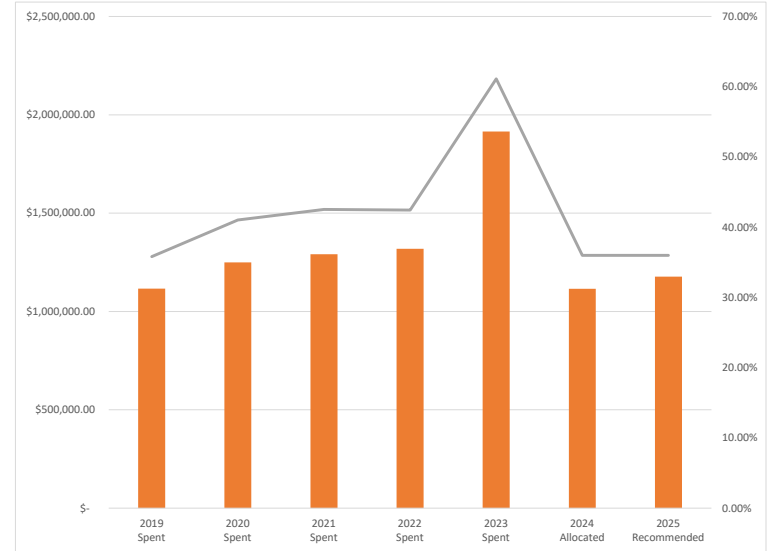
	Priority	Total RW Clients	Total Clients Served	% of Clients Utilized Service	Total Spent During Grant Year	% of Awarded Service Dollars	2025/26 Grant Year	
<b>2019 Spent</b>	<b>25</b>	<b>2117</b>	<b>148</b>	<b>6.99%</b>	\$ 111,508.00	44.02%	<b>Low</b>	<b>26.65%</b>
<b>2020 Spent</b>	<b>21</b>	<b>2007</b>	<b>118</b>	<b>5.88%</b>	\$ 86,358.10	26.65%	<b>High</b>	<b>44.02%</b>
<b>2021 Spent</b>	<b>20</b>	<b>2005</b>	<b>185</b>	<b>9.23%</b>	\$ 110,639.00	39.06%	<b>Average</b>	<b>35.34%</b>
<b>2022 Spent</b>	<b>22</b>	<b>1986</b>	<b>240</b>	<b>12.08%</b>	\$ 120,169.91	41.25%	<b>Recommended</b>	<b>40.00%</b>
<b>2023 Spent</b>	<b>6</b>	<b>906</b>	<b>161</b>	<b>17.77%</b>	\$ 84,143.00	34.27%	<b>Other</b>	
<b>2024 Allocated</b>	<b>3</b>				\$ 141,100.00	42.50%		
<b>2025 Recommended</b>					\$ 118,524.00	40.00%		



Notes:  
\*\*Based on the Case Management Redesign

**Bergen-Passaic TGA  
Outpatient Ambulatory Health Services (Formula / Supplemental)  
GY2025 Priority Setting Worksheet**

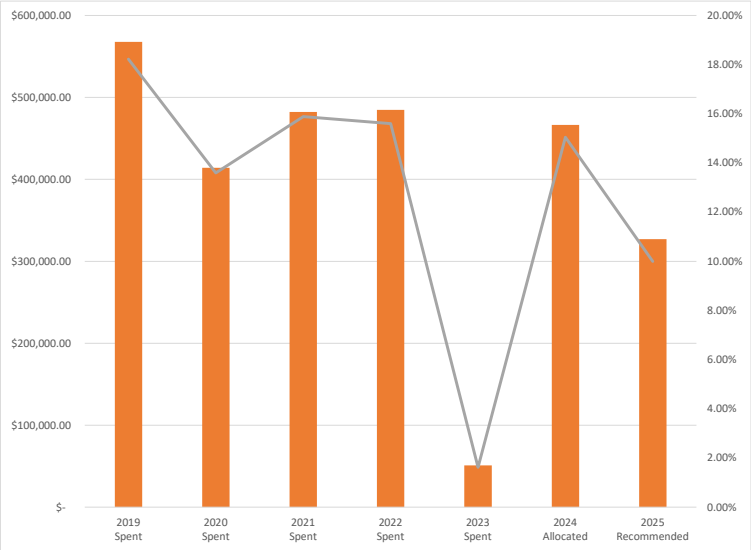
	Priority	Total RW Clients	Total Clients Served	% of Clients Utilized Service	Total Spent During Grant Year	% of Awarded Service Dollars	2025/26 Grant Year	
<b>2019 Spent</b>	4	2117	390	18.42%	\$ 1,116,219.35	35.82%	Low	35.82%
<b>2020 Spent</b>	4	2007	402	20.03%	\$ 1,249,372.37	41.02%	High	61.13%
<b>2021 Spent</b>	6	2005	300	14.96%	\$ 1,290,709.00	42.52%	Average	48.48%
<b>2022 Spent</b>	1	1986	363	18.28%	\$ 1,318,753.38	42.44%	Recommended	36.00%
<b>2023 Spent</b>	1	906	402	44.37%	\$ 1,914,664.00	61.13%	Other	
<b>2024 Allocated</b>	2				\$ 1,115,222.00	35.98%		
<b>2025 Recommended</b>					\$ 1,177,524.72	36.00%		



Notes:

**Bergen-Passaic TGA  
Oral Health Care (Formula / Supplemental)  
GY2025 Priority Setting Worksheet**

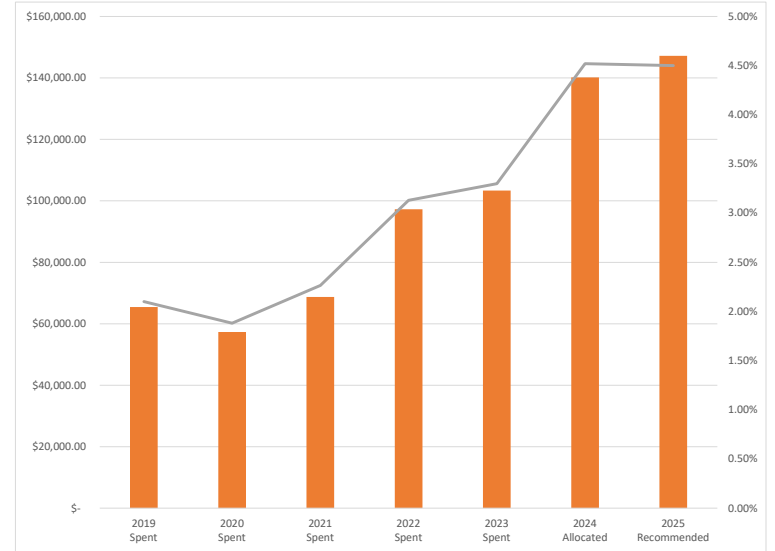
	Priority	Total RW Clients	Total Clients Served	% of Clients Utilized Service	Total Spent During Grant Year	% of Awarded Service Dollars	2025/26 Grant Year		
<b>2019 Spent</b>	<b>3</b>	<b>2117</b>	<b>190</b>	<b>8.97%</b>	<b>\$ 567,768.00</b>	<b>18.22%</b>	<b>Low</b>	<b>1.62%</b>	
<b>2020 Spent</b>	<b>1</b>	<b>2007</b>	<b>137</b>	<b>6.83%</b>	<b>\$ 414,164.50</b>	<b>13.60%</b>	<b>High</b>	<b>18.22%</b>	
<b>2021 Spent</b>	<b>4</b>	<b>2005</b>	<b>147</b>	<b>7.33%</b>	<b>\$ 482,282.00</b>	<b>15.89%</b>	<b>Average</b>	<b>9.92%</b>	
<b>2022 Spent</b>	<b>2</b>	<b>1986</b>	<b>172</b>	<b>8.66%</b>	<b>\$ 484,827.81</b>	<b>15.60%</b>	<b>Recommended</b>	<b>10.00%</b>	
<b>2023 Spent</b>	<b>2</b>	<b>906</b>	<b>36</b>	<b>3.97%</b>	<b>\$ 50,896.00</b>	<b>1.62%</b>	<b>Other</b>	<b>10.00%</b>	
<b>2024 Allocated</b>	<b>6</b>					<b>\$ 466,499.00</b>	<b>15.05%</b>		
<b>2025 Recommended</b>						<b>\$ 327,090.20</b>	<b>10.00%</b>		



Notes:

**Bergen-Passaic TGA  
Early Intervention Services (Formula / Supplemental)  
GY2025 Priority Setting Worksheet**

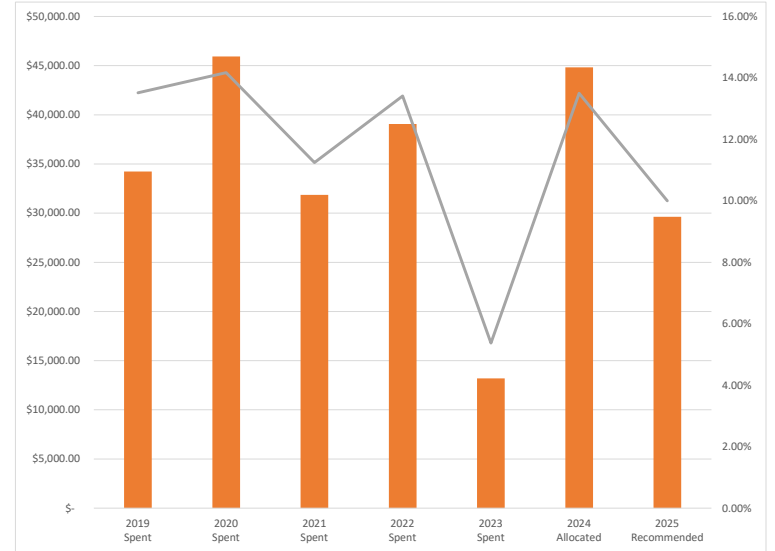
	Priority	Total RW Clients	Total Clients Served	% of Clients Utilized Service	Total Spent During Grant Year	% of Awarded Service Dollars	2025/26 Grant Year	
<b>2019 Spent</b>	16	2117	63	2.98%	\$ 65,437.00	2.10%	Low	1.88%
<b>2020 Spent</b>	19	2007	85	4.24%	\$ 57,314.00	1.88%	High	4.50%
<b>2021 Spent</b>	5	2005	76	3.79%	\$ 68,730.00	2.26%	Average	3.19%
<b>2022 Spent</b>	6	1986	60	3.02%	\$ 97,258.00	3.13%	Recommended	4.50%
<b>2023 Spent</b>	13	906	154	17.00%	\$ 103,350.00	3.30%	Other	
<b>2024 Allocated</b>	10				\$ 140,181.00	4.52%		
<b>2025 Recommended</b>					\$ 147,190.59	4.50%		



Notes:

**Bergen-Passaic TGA  
Early Intervention Services (Minority AIDS Initiative / MAI)  
GY2025 Priority Setting Worksheet**

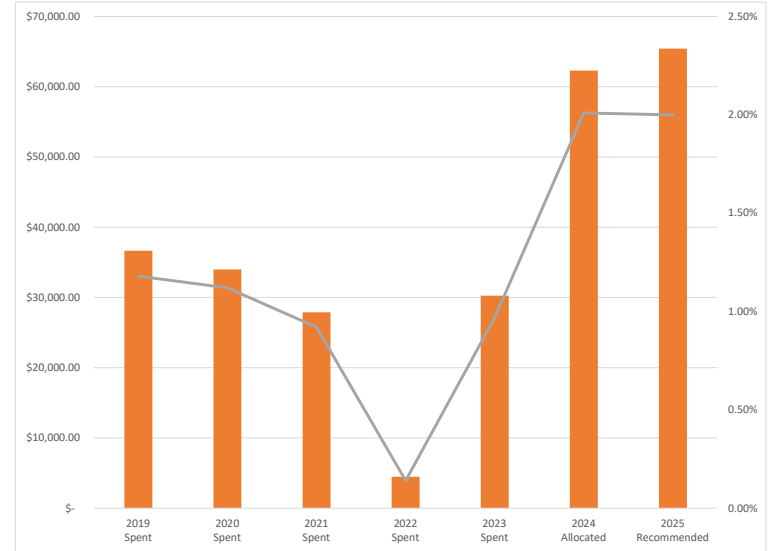
	Priority	Total RW Clients	Total Clients Served	% of Clients Utilized Service	Total Spent During Grant Year	% of Awarded Service Dollars	2025/26 Grant Year	
<b>2019 Spent</b>	16	2117	598	28.25%	\$ 34,237.00	13.51%	Low	5.38%
<b>2020 Spent</b>	19	2007	591	29.45%	\$ 45,925.87	14.17%	High	14.17%
<b>2021 Spent</b>	5	2005	583	29.08%	\$ 31,861.00	11.25%	Average	9.78%
<b>2022 Spent</b>	6	1986	614	30.92%	\$ 39,066.15	13.41%	Recommended	10.00%
<b>2023 Spent</b>	13	906	74	8.17%	\$ 13,202.00	5.38%	Other	
<b>2024 Allocated</b>	10				\$ 44,820.00	13.50%		
<b>2025 Recommended</b>					\$ 29,631.00	10.00%		



Notes:

**Bergen-Passaic TGA  
Health Insurance Premium/Cost Sharing Assistance (Formula / Supplemental)  
GY2025 Priority Setting Worksheet**

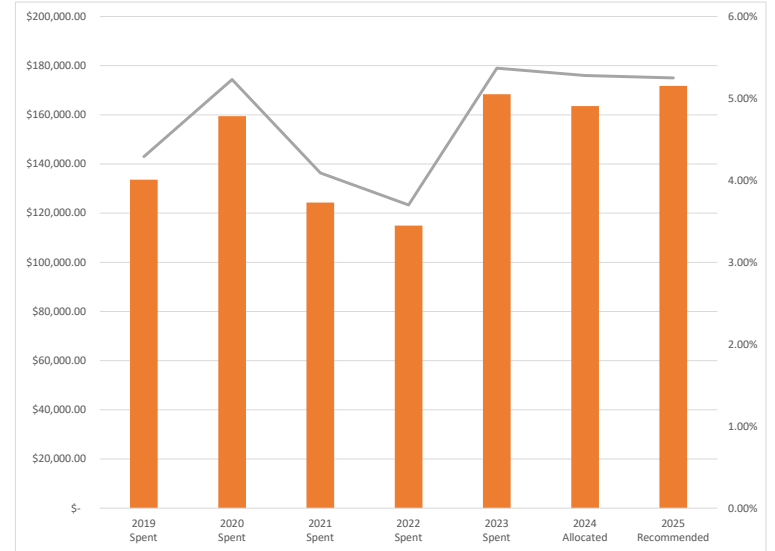
	Priority	Total RW Clients	Total Clients Served	% of Clients Utilized Service	Total Spent During Grant Year	% of Awarded Service Dollars	2025/26 Grant Year	
<b>2019 Spent</b>	<b>15</b>	<b>2117</b>	<b>63</b>	<b>2.98%</b>	\$ 36,657.00	1.18%	<b>Low</b>	<b>0.14%</b>
<b>2020 Spent</b>	<b>11</b>	<b>2007</b>	<b>85</b>	<b>4.24%</b>	\$ 33,993.00	1.12%	<b>High</b>	<b>2.01%</b>
<b>2021 Spent</b>	<b>22</b>	<b>2005</b>	<b>76</b>	<b>3.79%</b>	\$ 27,871.00	0.92%	<b>Average</b>	<b>1.08%</b>
<b>2022 Spent</b>	<b>10</b>	<b>1986</b>	<b>60</b>	<b>3.02%</b>	\$ 4,475.00	0.14%	<b>Recommended</b>	<b>2.00%</b>
<b>2023 Spent</b>	<b>14</b>	<b>906</b>	<b>6</b>	<b>0.66%</b>	\$ 30,242.00	0.97%	<b>Other</b>	
<b>2024 Allocated</b>	<b>13</b>				\$ 62,304.00	2.01%		
<b>2025 Recommended</b>					\$ 65,418.04	2.00%		



Notes:

**Bergen-Passaic TGA  
Mental Health Services (Formula / Supplemental)  
GY2025 Priority Setting Worksheet**

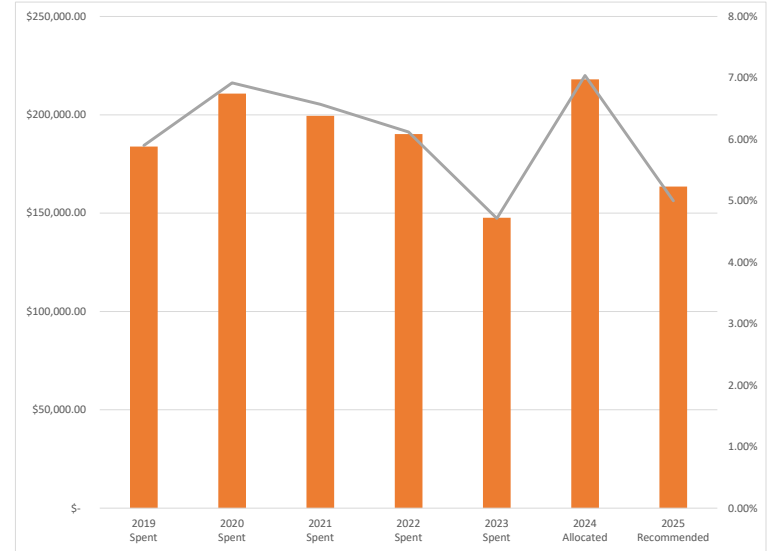
	Priority	Total RW Clients	Total Clients Served	% of Clients Utilized Service	Total Spent During Grant Year	% of Awarded Service Dollars	2025/26 Grant Year	
<b>2019 Spent</b>	7	2117	142	6.71%	\$ 133,620.00	4.29%	Low	3.70%
<b>2020 Spent</b>	5	2007	97	4.83%	\$ 159,421.00	5.23%	High	5.37%
<b>2021 Spent</b>	8	2005	102	5.09%	\$ 124,287.00	4.09%	Average	4.54%
<b>2022 Spent</b>	7	1986	122	6.14%	\$ 114,967.00	3.70%	Recommended	5.25%
<b>2023 Spent</b>	5	906	127	14.02%	\$ 168,338.00	5.37%	Other	
<b>2024 Allocated</b>	9				\$ 163,545.00	5.28%		
<b>2025 Recommended</b>					\$ 171,722.36	5.25%		



Notes:

**Bergen-Passaic TGA  
Substance Use Outpatient (Formula / Supplemental)  
GY2025 Priority Setting Worksheet**

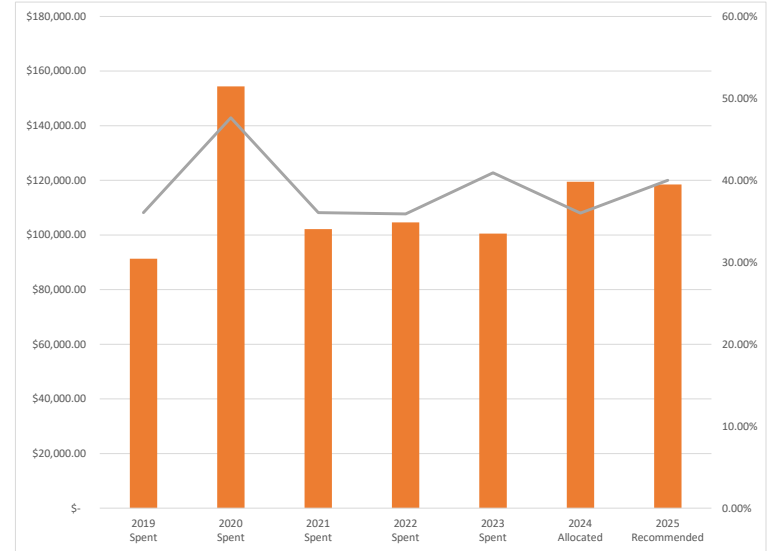
	Priority	Total RW Clients	Total Clients Served	% of Clients Utilized Service	Total Spent During Grant Year	% of Awarded Service Dollars	2025/26 Grant Year	
<b>2019 Spent</b>	11	2117	131	6.19%	\$ 183,863.85	5.90%	Low	4.71%
<b>2020 Spent</b>	9	2007	97	4.83%	\$ 210,748.09	6.92%	High	7.04%
<b>2021 Spent</b>	14	2005	106	5.29%	\$ 199,477.00	6.57%	Average	5.88%
<b>2022 Spent</b>	15	1986	106	5.34%	\$ 190,171.21	6.12%	Recommended	5.00%
<b>2023 Spent</b>	12	906	101	11.15%	\$ 147,658.00	4.71%	Other	
<b>2024 Allocated</b>	11				\$ 218,060.00	7.04%		
<b>2025 Recommended</b>					\$ 163,545.10	5.00%		



Notes:

**Bergen-Passaic TGA  
Substance Use Outpatient (Formula / Supplemental)  
GY2025 Priority Setting Worksheet**

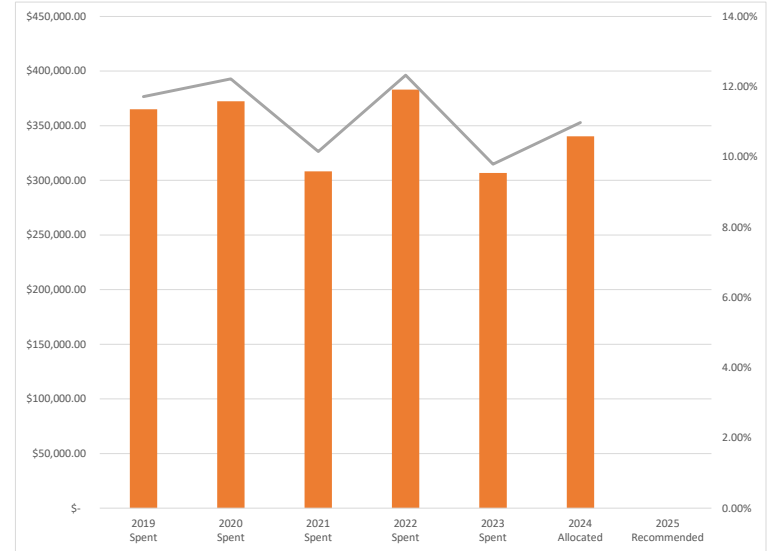
	Priority	Total RW Clients	Total Clients Served	% of Clients Utilized Service	Total Spent During Grant Year	% of Awarded Service Dollars	2025/26 Grant Year	
<b>2019 Spent</b>	11	2117	117	5.53%	\$ 91,338.00	36.06%	Low	35.92%
<b>2020 Spent</b>	9	2007	112	5.58%	\$ 154,389.75	47.65%	High	47.65%
<b>2021 Spent</b>	14	2005	97	4.84%	\$ 102,139.00	36.06%	Average	41.79%
<b>2022 Spent</b>	15	1986	95	4.78%	\$ 104,642.50	35.92%	Recommended	40.00%
<b>2023 Spent</b>	12	906	98	10.82%	\$ 100,499.00	40.93%	Other	
<b>2024 Allocated</b>	11				\$ 119,520.00	36.00%		
<b>2025 Recommended</b>					\$ 118,524.00	40.00%		



Notes:

**Bergen-Passaic TGA  
Non-Medical Case Management (Formula / Supplemental)  
GY2025 Priority Setting Worksheet**

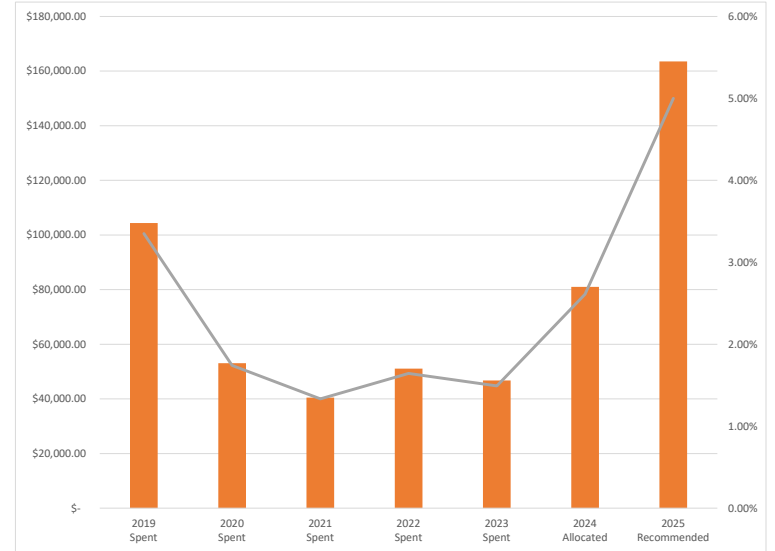
	Priority	Total RW Clients	Total Clients Served	% of Clients Utilized Service	Total Spent During Grant Year	% of Awarded Service Dollars	2025/26 Grant Year
2019 Spent	1	2117	592	27.96%	\$ 365,058.94	11.72%	Low
2020 Spent	3	2007	591	29.45%	\$ 372,322.75	12.22%	High
2021 Spent	1	2005	517	25.79%	\$ 308,294.00	10.16%	Average
2022 Spent	5	1986	587	29.56%	\$ 383,068.70	12.33%	Recommended
2023 Spent	3	906	462	50.99%	\$ 306,822.00	9.80%	Other
2024 Allocated	1				\$ 340,366.00	10.98%	
2025 Recommended					<b>NOT FUNDED</b>		



Notes:

**Bergen-Passaic TGA  
Food Bank/Home Delivered Meals (Formula / Supplemental)  
GY2025 Priority Setting Worksheet**

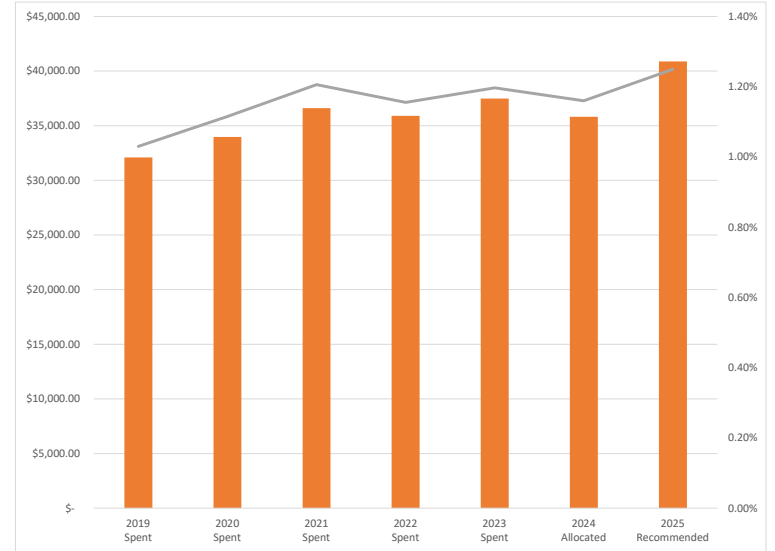
	Priority	Total RW Clients	Total Clients Served	% of Clients Utilized Service	Total Spent During Grant Year	% of Awarded Service Dollars	2025/26 Grant Year	
<b>2019 Spent</b>	<b>12</b>	<b>2117</b>	<b>220</b>	<b>10.39%</b>	\$ 104,400.78	3.35%	<b>Low</b>	<b>1.33%</b>
<b>2020 Spent</b>	<b>17</b>	<b>2007</b>	<b>160</b>	<b>7.97%</b>	\$ 53,044.00	1.74%	<b>High</b>	<b>3.35%</b>
<b>2021 Spent</b>	<b>10</b>	<b>2005</b>	<b>135</b>	<b>6.73%</b>	\$ 40,483.00	1.33%	<b>Average</b>	<b>2.34%</b>
<b>2022 Spent</b>	<b>9</b>	<b>1986</b>	<b>151</b>	<b>7.60%</b>	\$ 51,058.70	1.64%	<b>Recommended</b>	<b>5.00%</b>
<b>2023 Spent</b>	<b>4</b>	<b>906</b>	<b>75</b>	<b>8.28%</b>	\$ 46,749.00	1.49%	<b>Other</b>	
<b>2024 Allocated</b>	<b>7</b>				\$ 80,994.00	2.61%		
<b>2025 Recommended</b>					\$ 163,545.10	5.00%		



Notes:

**Bergen-Passaic TGA  
Other Professional Services: (Formula / Supplemental)  
GY2025 Priority Setting Worksheet**

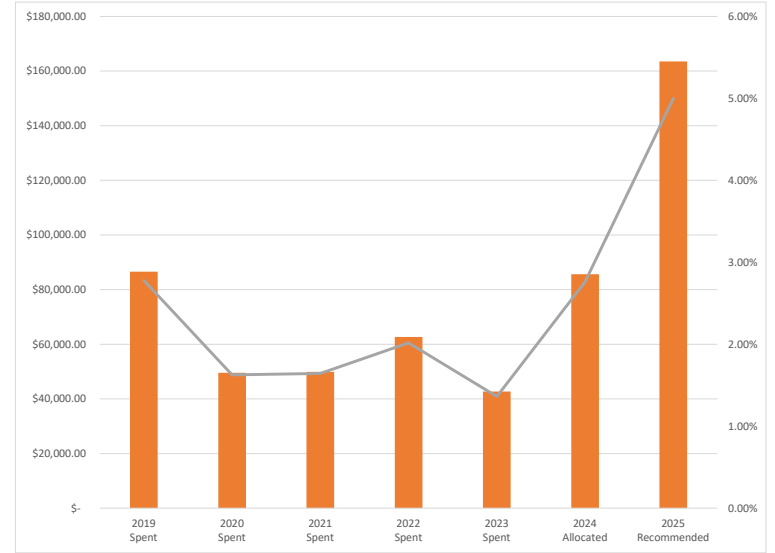
	Priority	Total RW Clients	Total Clients Served	% of Clients Utilized Service	Total Spent During Grant Year	% of Awarded Service Dollars	2025/26 Grant Year	
<b>2019 Spent</b>	<b>13</b>	<b>2117</b>	<b>25</b>	<b>1.18%</b>	\$ 32,092.00	1.03%	<b>Low</b>	<b>1.03%</b>
<b>2020 Spent</b>	<b>8</b>	<b>2007</b>	<b>20</b>	<b>1.00%</b>	\$ 33,968.00	1.12%	<b>High</b>	<b>1.21%</b>
<b>2021 Spent</b>	<b>17</b>	<b>2005</b>	<b>27</b>	<b>1.35%</b>	\$ 36,608.00	1.21%	<b>Average</b>	<b>1.12%</b>
<b>2022 Spent</b>	<b>12</b>	<b>1986</b>	<b>24</b>	<b>1.21%</b>	\$ 35,904.00	1.16%	<b>Recommended</b>	<b>1.25%</b>
<b>2023 Spent</b>	<b>15</b>	<b>906</b>	<b>17</b>	<b>1.88%</b>	\$ 37,482.00	1.20%	<b>Other</b>	
<b>2024 Allocated</b>	<b>12</b>				\$ 35,824.00	1.16%		
<b>2025 Recommended</b>					\$ 40,886.28	1.25%		



Notes:

**Bergen-Passaic TGA  
Medical Transportation Services (Formula / Supplemental)  
GY2025 Priority Setting Worksheet**

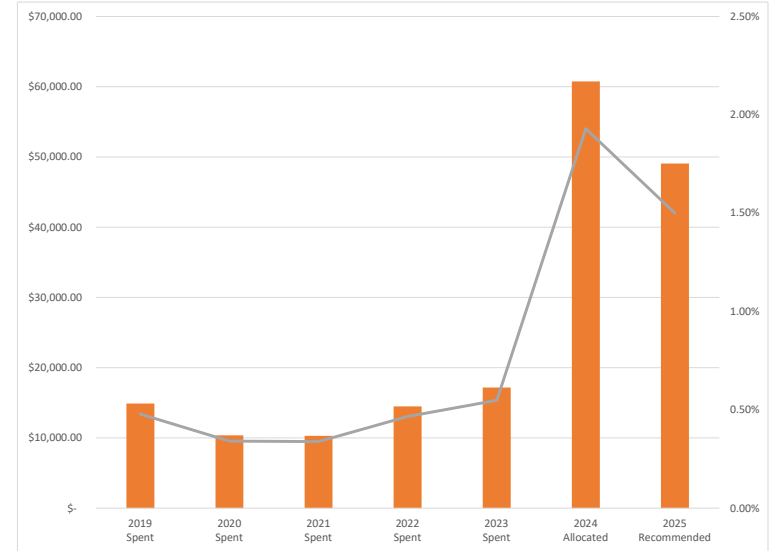
	Priority	Total RW Clients	Total Clients Served	% of Clients Utilized Service	Total Spent During Grant Year	% of Awarded Service Dollars	2025/26 Grant Year	
<b>2019 Spent</b>	<b>23</b>	<b>2117</b>	<b>105</b>	<b>4.96%</b>	\$ 86,548.72	2.78%	<b>Low</b>	<b>1.36%</b>
<b>2020 Spent</b>	<b>16</b>	<b>2007</b>	<b>201</b>	<b>10.01%</b>	\$ 49,558.65	1.63%	<b>High</b>	<b>2.78%</b>
<b>2021 Spent</b>	<b>13</b>	<b>2005</b>	<b>81</b>	<b>4.04%</b>	\$ 49,935.00	1.64%	<b>Average</b>	<b>2.07%</b>
<b>2022 Spent</b>	<b>11</b>	<b>1986</b>	<b>157</b>	<b>7.91%</b>	\$ 62,661.68	2.02%	<b>Recommended</b>	<b>5.00%</b>
<b>2023 Spent</b>	<b>7</b>	<b>906</b>	<b>122</b>	<b>13.47%</b>	\$ 42,696.00	1.36%	<b>Other</b>	
<b>2024 Allocated</b>	<b>8</b>				\$ 85,666.00	2.76%		
<b>2025 Recommended</b>					\$ 163,545.10	5.00%		



Notes:

**Bergen-Passaic TGA  
Psychosocial Support Services (Formula / Supplemental)  
GY2025 Priority Setting Worksheet**

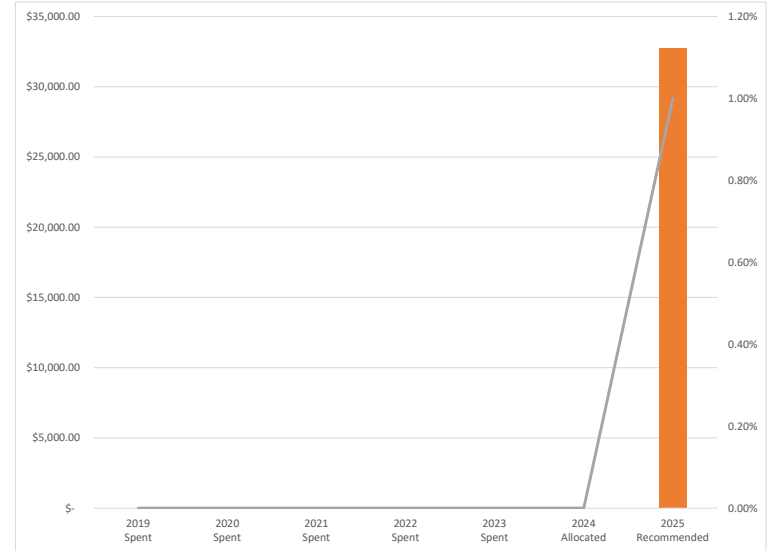
	Priority	Total RW Clients	Total Clients Served	% of Clients Utilized Service	Total Spent During Grant Year	% of Awarded Service Dollars	2025/26 Grant Year	
<b>2019 Spent</b>	<b>18</b>	<b>2117</b>	<b>42</b>	<b>1.98%</b>	\$ 14,898.00	0.48%	<b>Low</b>	<b>0.34%</b>
<b>2020 Spent</b>	<b>13</b>	<b>2007</b>	<b>35</b>	<b>1.74%</b>	\$ 10,375.20	0.34%	<b>High</b>	<b>1.95%</b>
<b>2021 Spent</b>	<b>11</b>	<b>2005</b>	<b>28</b>	<b>1.40%</b>	\$ 10,288.00	0.34%	<b>Average</b>	<b>1.15%</b>
<b>2022 Spent</b>	<b>17</b>	<b>1986</b>	<b>39</b>	<b>1.96%</b>	\$ 14,487.00	0.47%	<b>Recommended</b>	<b>1.50%</b>
<b>2023 Spent</b>	<b>16</b>	<b>906</b>	<b>292</b>	<b>32.23%</b>	\$ 17,168.00	0.55%	<b>Other</b>	
<b>2024 Allocated</b>	<b>14</b>				\$ 60,746.00	1.93%		
<b>2025 Recommended</b>					\$ 49,063.53	1.50%		



Notes:

**Bergen-Passaic TGA  
Health Education & Risk Reduction Services (Formula / Supplemental)  
GY2025 Priority Setting Worksheet**

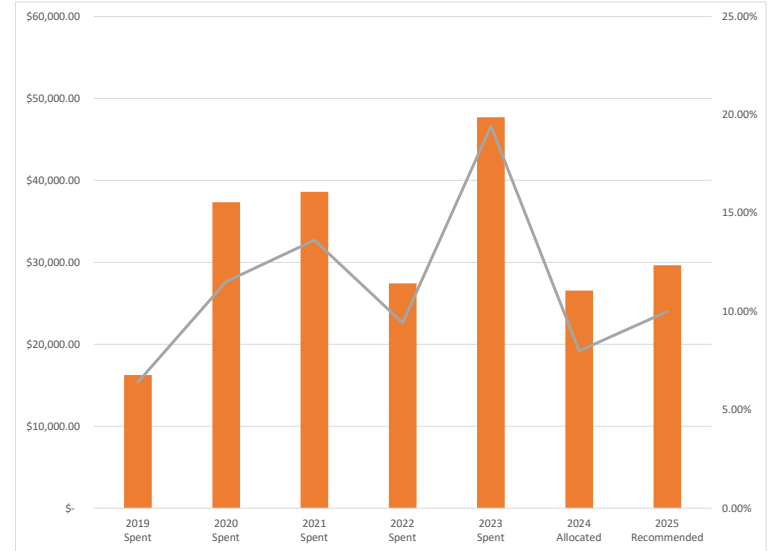
	Priority	Total RW Clients	Total Clients Served	% of Clients Utilized Service	Total Spent During Grant Year	% of Awarded Service Dollars	2025/26 Grant Year	
2019 Spent	12	2117	NF	#VALUE!	NF	NF	Low	NF
2020 Spent	17	2007	NF	#VALUE!	NF	NF	High	NF
2021 Spent	10	2005	NF	#VALUE!	NF	NF	Average	NF
2022 Spent	4	1986	NF	#VALUE!	NF	NF	Recommended	1.00%
2023 Spent	9	906	NF	#VALUE!	NF	NF	Other	
2024 Allocated	4				NF	NF		
2025 Recommended					\$ 32,709.02	1.00%		



Notes:  
 \*\* HERR is a component of EIS, therefore should be funded in formula/supplemental so that all clients of all race/ethnicity can access the service

**Bergen-Passaic TGA  
Health Education & Risk Reduction Services (Minority AIDS Initiative/MAI)  
GY2025 Priority Setting Worksheet**

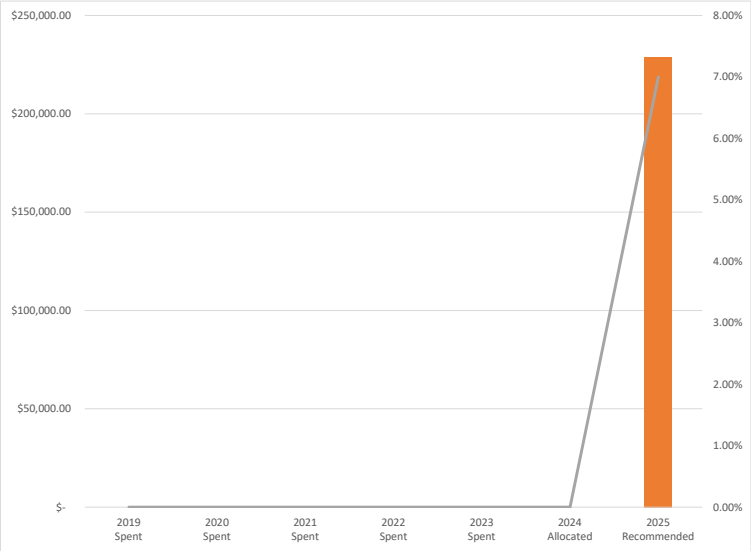
	Priority	Total RW Clients	Total Clients Served	% of Clients Utilized Service	Total Spent During Grant Year	% of Awarded Service Dollars	2025/26 Grant Year	
<b>2019 Spent</b>	12	2117	251	11.86%	\$ 16,244.00	6.41%	Low	6.41%
<b>2020 Spent</b>	17	2007	509	25.36%	\$ 37,321.80	11.52%	High	19.43%
<b>2021 Spent</b>	10	2005	370	18.45%	\$ 38,608.00	13.63%	Average	12.92%
<b>2022 Spent</b>	4	1986	411	20.69%	\$ 27,442.44	9.42%	Recommended	10.00%
<b>2023 Spent</b>	9	906	168	18.54%	\$ 47,707.00	19.43%	Other	
<b>2024 Allocated</b>	4				\$ 26,560.00	8.00%		
<b>2025 Recommended</b>					\$ 29,631.00	10.00%		



Notes:

**Bergen-Passaic TGA  
Referral for Healthcare and Support Services (Formula / Supplemental)  
GY2025 Priority Setting Worksheet**

	Priority	Total RW Clients	Total Clients Served	% of Clients Utilized Service	Total Spent During Grant Year	% of Awarded Service Dollars	2025/26 Grant Year	
2019 Spent	19	2117	NF	NF	NF	NF	Low	NF
2020 Spent	26	2007	NF	NF	NF	NF	High	NF
2021 Spent	23	2005	NF	NF	NF	NF	Average	NF
2022 Spent	25	1986	NF	NF	NF	NF	Recommended	7.00%
2023 Spent	24	906	NF	NF	NF	NF	Other	
2024 Allocated	25				NF	NF		
2025 Recommended					\$ 228,963.14	7.00%		



Notes:  
\*\*Based on the Case Management Redesign

Bergen-Passaic TGA  
 2025/26 Priority Setting/Resource Allocation  
 Historical Spending Percentages 2019 to 2025 Recommendations  
 Formula/Supplemental

<u>Service Category (HRSA)</u>	<u>2019 Spent</u>	<u>2020 Spent</u>	<u>2021 Spent</u>	<u>2022 Spent</u>	<u>2023 Spent</u>	<u>2024 Allocated</u>	<u>2025 Recommendation</u>
Medical Case Management	\$ 324,952	\$ 285,494	\$ 325,388	\$ 276,581	\$ 266,169	\$ 329,878.00	\$ 539,698.83
Outpatient/Ambulatory Health Services	\$ 1,116,219	\$ 1,249,372	\$ 1,290,709	\$ 1,318,753	\$ 1,914,664	\$ 1,115,222.00	\$ 1,177,524.72
Oral Health Care	\$ 567,768	\$ 414,165	\$ 482,282	\$ 484,828	\$ 50,896	\$ 466,499.00	\$ 327,090.20
Early Intervention Services	\$ 65,437	\$ 57,314	\$ 68,730	\$ 97,258	\$ 103,350	\$ 140,181.00	\$ 147,190.59
Health Insurance Premium/CSA	\$ 36,657	\$ 33,993	\$ 27,871	\$ 4,475	\$ 30,242	\$ 62,304.00	\$ 65,418.04
Mental Health Services	\$ 133,620	\$ 159,421	\$ 124,287	\$ 114,967	\$ 168,338	\$ 163,545.00	\$ 171,722.36
Substance Abuse Services (Outpatient)	\$ 183,864	\$ 210,748	\$ 199,477	\$ 190,171	\$ 147,658	\$ 218,060.00	\$ 163,545.10
Case Management Non-Medical	\$ 365,059	\$ 372,323	\$ 308,294	\$ 383,069	\$ 306,822	\$ 340,366.00	NF
Food Bank/Home Delivered Meals	\$ 104,401	\$ 53,044	\$ 40,483	\$ 51,059	\$ 46,749	\$ 80,994.00	\$ 163,545
Other Professional Service: Legal Services	\$ 32,092	\$ 33,968	\$ 36,608	\$ 35,904	\$ 37,482	\$ 35,824.00	\$ 40,886
Medical Transportation	\$ 86,549	\$ 49,559	\$ 49,935	\$ 62,662	\$ 42,696	\$ 85,666.00	\$ 163,545
Outreach Services	\$ 84,278	\$ 115,938	\$ 71,249	\$ 73,022	NF	NF	NF
Psychosocial Support Services	\$ 14,898	\$ 10,375	\$ 10,288	\$ 14,487	\$ 17,168	\$ 60,746.00	\$ 49,064
Health Education Risk Reduction	NF	NF	NF	NF	NF	NF	\$ 32,709
Referral for Health Care and Support Services	NF	NF	NF	NF	NF	NF	\$ 228,963
<b>Total Services</b>	<b>\$ 3,115,793</b>	<b>304571454%</b>	<b>303560100%</b>	<b>310723570%</b>	<b>\$ 3,132,234</b>	<b>\$ 3,099,285</b>	<b>\$ 3,270,902</b>
<b>Core vs. Support Break Out</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>CORE SERVICES</b>	<b>\$ 2,519,855</b>	<b>\$ 2,564,897</b>	<b>\$ 2,673,134</b>	<b>\$ 2,591,677</b>	<b>\$ 2,783,456</b>	<b>\$ 2,600,332</b>	<b>\$ 2,692,689</b>
<b>SUPPORT SERVICES</b>	<b>\$ 849,265</b>	<b>\$ 804,813</b>	<b>\$ 686,463</b>	<b>\$ 806,880</b>	<b>\$ 632,025</b>	<b>\$ 790,274</b>	<b>\$ 562,092</b>
<b>TOTAL SERVICES</b>	<b>\$ 3,369,119.92</b>	<b>\$ 3,369,710.06</b>	<b>\$ 3,359,596.52</b>	<b>\$ 3,398,556.70</b>	<b>\$ 3,415,481.00</b>	<b>\$ 3,390,606.00</b>	<b>\$ 3,516,453.00</b>
<b>CORE SERVICES</b>	<b>74.79%</b>	<b>76.12%</b>	<b>79.57%</b>	<b>76.26%</b>	<b>81.50%</b>	<b>76.69%</b>	<b>76.57%</b>
<b>SUPPORT SERVICES</b>	<b>25%</b>	<b>23.88%</b>	<b>20.43%</b>	<b>23.74%</b>	<b>18.50%</b>	<b>23.31%</b>	<b>15.98%</b>

Bergen-Passaic TGA  
 2025/26 Priority Setting/Resource Allocation  
 Historical Spending Percentages 2019 to 2025 Recommendations  
 Formula/Supplemental

<u>Service Category (HRSA)</u>	<u>2019 % Spent</u>	<u>2020 % Spent</u>	<u>2021 % Spent</u>	<u>2022 % Spend</u>	<u>2023 % Spent</u>	<u>2024 % Allocated</u>	<u>2025%</u>
Medical Case Management	10.43%	9.37%	10.72%	8.90%	8.50%	10.64%	16.5000%
Outpatient/Ambulatory Health Services	35.82%	41.02%	42.52%	42.44%	61.13%	35.98%	36.0000%
Oral Health Care	18.22%	13.60%	15.89%	15.60%	1.62%	15.05%	10.0000%
Early Intervention Services	2.10%	1.88%	2.26%	3.13%	3.30%	4.52%	4.5000%
Health Insurance Premium/CSA	1.18%	1.12%	0.92%	0.14%	0.97%	2.01%	2.0000%
Mental Health Services	4.29%	5.23%	4.09%	3.70%	5.37%	5.28%	5.2500%
Substance Abuse Services (Outpatient)	5.90%	6.92%	6.57%	6.12%	4.71%	7.04%	5.0000%
Case Management Non-Medical	11.72%	12.22%	10.16%	12.33%	9.80%	10.98%	NF
Food Bank/Home Delivered Meals	3.35%	1.74%	1.33%	1.64%	1.49%	2.61%	5.0000%
Other Professional Service: Legal Services	1.03%	1.12%	1.21%	1.16%	1.20%	1.16%	1.2500%
Medical Transportation	2.78%	1.63%	1.64%	2.02%	1.36%	2.76%	5.0000%
Outreach Services	2.70%	3.81%	2.35%	2.35%	NF	NF	NF
Psychosocial Support Services	0.48%	0.34%	0.34%	0.47%	0.55%	1.96%	1.5000%
Health Education Risk Reduction	NF	NF	NF	NF	NF	NF	1.0000%
Referral for Health Care and Support Services	NF	NF	NF	NF	NF	NF	7.0000%
<b>Total Services</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100.00%</b>
<b>Core vs. Support Break Out</b>							
<b>CORE SERVICES</b>							
<b>SUPPORT SERVICES</b>							
<b>TOTAL SERVICES</b>							
<b>CORE SERVICES</b>							
<b>SUPPORT SERVICES</b>							

Bergen-Passaic TGA  
 2025/26 Priority Setting/Resource Allocation  
 Historical Spending Percentages 2019 to 2025 Recommendations  
 Formula/Supplemental  
 Minority AIDS Initiative / MAI

<u>Service Category (HRSA)</u>	<u>2019 Spent</u>	<u>2020 Spent</u>	<u>2021 Spent</u>	<u>2022 Spent</u>	<u>2023 Spent</u>	<u>2024 Allocated</u>	<u>2025 Recommended</u>
Substance Abuse Services (Outpatient)	\$ 91,338	\$ 154,390	\$ 102,139	\$ 104,643	\$ 100,499	\$ 119,520	\$ 118,524.00
Medical Case Management (2025)	\$ 111,508	\$ 86,358	\$ 110,639	\$ 120,170	\$ 84,143	\$ 141,100	\$ 118,524.00
Early Intervention Services	\$ 34,237	\$ 45,926	\$ 31,861	\$ 39,066	\$ 13,202	\$ 44,820	\$ 29,631.00
Health Education/Risk Reduction	\$ 16,244	\$ 37,322	\$ 38,608	\$ 27,442	\$ 47,707	\$ 26,560	\$ 29,631.00
<b>Total Services</b>	<b>\$ 253,327</b>	<b>\$ 323,996</b>	<b>\$ 283,247</b>	<b>\$ 291,321</b>	<b>\$ 245,551</b>	<b>\$ 332,000</b>	<b>\$ 296,310</b>
Core vs. Support Break Out	2019	2020	2021	2022	2023	2024	2025

<u>Service Category (HRSA)</u>	<u>2019 % Spent</u>	<u>2020 % Spent</u>	<u>2021 % Spent</u>	<u>2022 % Spent</u>	<u>2023 % Spent</u>	<u>2024 % Allocated</u>	<u>2025 % Recommended</u>
Substance Abuse Services (Outpatient)	36.06%	47.65%	36.06%	35.92%	40.93%	36.00%	40.00%
Medical Case Management (2025)	44.02%	26.65%	39.06%	41.25%	34.27%	42.50%	40.00%
Early Intervention Services	13.51%	14.17%	11.25%	13.41%	5.38%	13.50%	10.00%
Health Education/Risk Reduction	6.41%	11.52%	13.63%	9.42%	19.43%	8.00%	10.00%
<b>Total Services</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Core vs. Support Break Out							

# Bergen-Passaic TGA Ryan White Part A

## 2025 Resource Allocation by Service Category

Approved by the Bergen-Passaic Planning Council on 08/13/2024

Service Category	2024/25	2024/25 % 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	\$ -	
Medical Transportation	\$ -	
Outreach Services	\$ -	
Psychosocial Support Services	\$ -	
Total Request for Services Formula/Supplemental	\$ 3,270,902	0.0000%
15% Grantee Administration	\$ 577,218	
<b>TOTAL REQUEST FOR FORMULA/SUPPLEMENTAL</b>	<b>\$ 3,848,120</b>	

MAI Service Category	2024/25	2024/25 % Request
Substance Abuse Services (Outpatient)	\$ -	
Early Intervention Services	\$ -	
Medical Case Management (2025)	\$ -	
Health Education/Risk Reduction	\$ -	
Total Request for Services MAI	\$ 296,310	0.0000%
15% Grantee Administration	\$ 52,290	
<b>TOTAL REQUEST FOR MAI</b>	<b>\$ 348,600</b>	

Total Grant Request for Services including MAI	\$ 3,567,212
15% Grantee Administration	\$ 629,508
<b>TOTAL GRANT REQUEST</b>	<b>\$ 4,196,720</b>

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