



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

Thursday, August 12, 2021

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

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

AGENDA

2021-2022 Priority Setting and Resource Allocations Workshop

Thursday, August 12, 2021

ZOOM TELECONFERENCING

9:00a.m. – 12:00 noon

To Join Via Computer/Tablet/Smart Phone:

https://us02web.zoom.us/meeting/register/tZcqce-hpj4pH9Lr9hHCYSHg_G4fp1OWrFSh

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 Heald News and notices have been posted on the Planning Council webpage at www.bergenpassaictga.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 2022/23 grant year.

VI. PSRA Workshop Wrap Up

Planning Council members will complete PRSA forms and provide feedback on the PSRA process.

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, September 7, 2021

IX. Adjournment

**Bergen-Passaic TGA
2022-23 Data Sets Review for Priority Setting Process**

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	2020/21 Service Utilization Data	2019/20 Service Utilization Data
AIDS Drug Assistance Program	28	28
AIDS Pharmaceutical Assistance - Local	28	28
Child Care Services	28	28
Early Intervention Services	11	11
Emergency Financial Assistance	28	28
Food Bank / Home Delivered Meals	8	6
Health Education / Risk Reduction	3	5
Health Insurance Premium & Cost Sharing Assistance	14	14
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	5	3
Medical Nutrition Therapy	28	28
Medical Transportation	7	10
Mental Health Services	10	8
Non-Medical Case Management Services	2	2
Oral Health Care	9	7
Other Professional Services: Legal Services & Permanency Planning	13	13
Outpatient/Ambulatory Health Services	4	4
Outreach Services	1	1
Psychosocial Support Services	12	12
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	6	9

2020/21 Services Used
by total unduplicated
client count

2019/20 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?

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Bergen-Passaic TGA - Ryan White Part A

2022/23 Prioritized Service Categories

Approved by the Bergen-Passaic Planning Council on 8/12/2021

Service Category	2022 Ranking	2021 Ranking	2020 Ranking	2019 Ranking	2018 Ranking	2017 Ranking
AIDS Drug Assistance Program		5	18	10	24	6
AIDS Pharmaceutical Assistance - Local		21	23	22	8	7
Child Care Services		16	19	16	12	26
Early Intervention Services		12	12	20	22	8
Emergency Financial Assistance		10	17	12	3	12
Food Bank / Home Delivered Meals		2	2	6	10	15
Health Education / Risk Reduction		22	11	15	18	20
Health Insurance Premium & Cost Sharing Assistance		19	10	9	15	17
Home and Community-Based Health Services		24	24	26	25	21
Home Health Care		15	20	17	13	22
Hospice Services		27	25	24	26	23
Housing Services		7	15	5	5	10
Linguistic Services		20	21	25	16	27
Medical Case Management		9	6	8	14	4
Medical Nutrition Therapy		13	16	23	11	18
Medical Transportation		8	5	7	6	11
Mental Health Services		1	3	1	2	3
Non-Medical Case Management Services		3	7	2	7	5
Oral Health Care		4	1	3	1	2
Other Professional Services: Legal Services & Permanency Planning		17	8	13	9	16
Outpatient/Ambulatory Health Services		6	4	4	4	1
Outreach Services		18	14	14	21	9
Psychosocial Support Services		11	13	18	23	14
Referral for Health Care and Supportive Services		23	26	19	29	19
Rehabilitation Services		25	27	27	20	25
Respite Care		28	28	28	30	28
Substance Abuse Services - Residential		26	22	21	19	24
Substance Abuse Services-Outpatient		14	9	11	17	13

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RESOURCE ALLOCATION DATA SETS & HISTORICAL SPENDING

Service Category	Unduplicated Client Count					Cost/Client
	2016	2017	2018	2019	2020	2020
FORMULA / SUPPLEMENTAL						
Medical Case Management	391	367	426	427	402	\$ 808.34
Treatment Adherence	72	106	MCM	MCM	MCM	MCM
Outpatient/Ambulatory Health Services	419					\$ 2,776.67
		368	408	390	402	
Oral Health Care	189	178	183	190	137	\$ 4,144.29
Early Intervention Services	45	67	66	63	85	\$ 769.85
Health Insurance Premium/CSA	21	11	50	18	11	\$ 3,332.45
Mental Health Services	151	149	135	142	97	\$ 1,377.52
Substance Abuse Services (Outpatient)	145					\$ 1,895.50
		142	123	131	97	
Case Management Non-Medical	560	497	643	592	591	\$ 617.70
Emergency Financial Assistance	0	4	NF	NF	NF	-
Food Bank/Home Delivered Meals	168	182	189	220	160	\$ 652.50
Legal Services	28	23	26	25	20	\$ 1,604.60
Medical Transportation	129	110	107	105	201	\$ 430.59
Outreach Services	1516	1203	1415	1252	894	\$ 94.27
Psychosocial Support Services	58	69	57	42	35	\$ 425.66
	2016	2017	2018	2019	2020	2020
MINORITY AIDS INITIATIVE (MAI)						
Substance Abuse Services (Outpatient)	120	119	119	117	112	\$ 815.52
Non-Medical Case Management	160	217	211	148	118	\$ 944.98
Outreach Services	869	647	695	598	591	\$ 57.93
Health Education/Risk Reduction	377	434	252	251	509	\$ 31.91

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HISTORICAL SPENDING & ALLOCATED TOTALS 2016-2021

FORMULA AND SUPPLEMENTAL

<u>Service Category (HRSA)</u>	<u>2016 Spent</u>	<u>2017 Spent</u>	<u>2018 Spent</u>	<u>2019 Spent</u>	<u>2020 Spent</u>	<u>2021 Allocated</u>
Medical Case Management	\$ 305,293	\$ 332,434	\$ 477,643	\$ 324,952	\$ 285,494	\$ 387,017
Treatment Adherence	\$ 203,785	\$ 188,566	\$ -			
Outpatient/Ambulatory Health	\$ 957,261	\$ 993,481	\$ 959,114	\$ 1,116,219	\$ 1,249,372	\$ 1,022,016
Oral Health Care	\$ 557,524	\$ 467,099	\$ 505,995	\$ 567,768	\$ 414,165	\$ 482,282
Early Intervention Services	\$ 84,944	\$ 58,526	\$ 65,233	\$ 65,437	\$ 57,314	\$ 59,541
Health Insurance Premium/CSA	\$ 40,330	\$ 30,110	\$ 41,153	\$ 36,657	\$ 33,993	\$ 34,236
Mental Health Services	\$ 120,778	\$ 121,601	\$ 134,547	\$ 133,620	\$ 159,421	\$ 151,829
Substance Abuse Services	\$ 294,436	\$ 309,730	\$ 296,531	\$ 183,864	\$ 210,748	\$ 217,027
Case Management Non-Medical	\$ 376,059	\$ 353,130	\$ 354,432	\$ 365,059	\$ 372,323	\$ 335,811
Food Bank/Home Delivered Meals	\$ 68,962	\$ 68,300	\$ 72,080	\$ 104,401	\$ 53,044	\$ 76,808
Other Professional Service: Legal Services & Permanency	\$ 32,788	\$ 32,788	\$ 35,706	\$ 32,092	\$ 33,968	\$ 31,561
Medical Transportation	\$ 124,651	\$ 125,151	\$ 115,959	\$ 86,549	\$ 49,559	\$ 82,762
Outreach Services	\$ 84,597	\$ 99,245	\$ 107,105	\$ 84,278	\$ 115,938	\$ 80,379
Psychosocial Support Services	\$ 18,090	\$ 17,999	\$ 17,790	\$ 14,898	\$ 10,375	\$ 15,778
Total Services	\$ 3,294,056	\$ 3,211,774	\$ 3,183,288	\$ 3,115,793	\$ 3,045,715	\$ 2,977,047

MAI AWARD

<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 Spent</u>	<u>2021 Allocated</u>
Substance Abuse Services (Outpatient)	\$ 119,375	\$ 145,374	\$ 127,757	\$ 129,919	\$ 91,338	\$ 154,390	\$ 102,139
Non-Medical Case Management	\$ 49,828	\$ 48,477	\$ 118,862	\$ 116,198	\$ 111,508	\$ 86,358	\$ 124,685
Outreach Services	\$ 37,955	\$ 35,574	\$ 30,370	\$ 35,405	\$ 34,237	\$ 45,926	\$ 38,267
Health Education/Risk Reduction	\$ 175,026	\$ 170,525	\$ 18,093	\$ 15,308	\$ 16,244	\$ 37,322	\$ 18,156
Total Services	\$ 382,184	\$ 399,949	\$ 295,082	\$ 296,830	\$ 253,327	\$ 323,996	\$ 283,247

**HISTORICAL & ALLOCATED PERCENTAGES 2016-2021
FORMULA AND SUPPLEMENTAL AWARD**

<u>Service Category (HRSA)</u>	<u>2016 % Spent</u>	<u>2017 % Spent</u>	<u>2018 % Spent</u>	<u>2019 % Spent</u>	<u>2020 % Spent</u>	<u>2021 % Allocated</u>
Medical Case Management	9.27%	10.35%	15.00%	10.43%	9.37%	13.00%
Treatment Adherence	6.19%	5.87%	0.00%	0.00%	0.00%	0.00%
Outpatient/Ambulatory Health	29.06%	30.93%	30.13%	35.82%	41.02%	34.33%
Oral Health Care	16.93%	14.54%	15.90%	18.22%	13.60%	16.20%
Early Intervention Services	2.58%	1.82%	2.05%	2.10%	1.88%	2.00%
Health Insurance Premium/CSA	1.22%	0.94%	1.29%	1.18%	1.12%	1.15%
Mental Health Services	3.67%	3.79%	4.23%	4.29%	5.23%	5.10%
Substance Abuse Services	8.94%	9.64%	9.32%	5.90%	6.92%	7.29%
Case Management Non-Medical	11.42%	10.99%	11.13%	11.72%	12.22%	11.28%
Food Bank/Home Delivered Meals	2.09%	2.13%	2.26%	3.35%	1.74%	2.58%
Other Professional Service: Legal Services & Permanency	1.00%	1.02%	1.12%	1.03%	1.12%	1.06%
Medical Transportation	3.78%	3.90%	3.64%	2.78%	1.63%	2.78%
Outreach Services	2.57%	3.09%	3.36%	2.70%	3.81%	2.70%
Psychosocial Support Services	0.55%	0.56%	0.56%	0.48%	0.34%	0.53%

MAI AWARD

<u>Service Category (HRSA)</u>	<u>2016 % Spent</u>	<u>2017 % Spent</u>	<u>2018 % Spent</u>	<u>2019 % Spent</u>	<u>2020 % Spent</u>	<u>2021 % Allocated</u>
Substance Abuse Services (Outpatient)	36.35%	43.30%	43.77%	36.06%	47.65%	36.06%
Non-Medical Case Management	12.12%	40.28%	39.15%	44.02%	26.65%	44.02%
Outreach Services	8.89%	10.29%	11.93%	13.51%	14.17%	13.51%
Health Education/Risk Reduction	42.64%	6.13%	5.16%	6.41%	11.52%	6.41%

**HISTORICAL & ALLOCATED AMOUNTS AND PERCENTAGES 2019-2021
FORMULA AND SUPPLEMENTAL AWARD**

<u>Service Category (HRSA)</u>	<u>2019 Spent</u>	<u>2019 % Spent</u>	<u>2020 Spent</u>	<u>2020 % Spent</u>	<u>2021 Allocated</u>	<u>2021 % Allocated</u>
Medical Case Management	\$ 324,952	10.43%	\$ 285,494	9.37%	\$ 387,017	13.00%
Treatment Adherence		0.00%		0.00%		0.00%
Outpatient/Ambulatory Health	\$ 1,116,219	35.82%	\$ 1,249,372	41.02%	\$ 1,022,016	34.33%
Oral Health Care	\$ 567,768	18.22%	\$ 414,165	13.60%	\$ 482,282	16.20%
Early Intervention Services	\$ 65,437	2.10%	\$ 57,314	1.88%	\$ 59,541	2.00%
Health Insurance Premium/CSA	\$ 36,657	1.18%	\$ 33,993	1.12%	\$ 34,236	1.15%
Mental Health Services	\$ 133,620	4.29%	\$ 159,421	5.23%	\$ 151,829	5.10%
Substance Abuse Services	\$ 183,864	5.90%	\$ 210,748	6.92%	\$ 217,027	7.29%
Case Management Non-Medical	\$ 365,059	11.72%	\$ 372,323	12.22%	\$ 335,811	11.28%
Food Bank/Home Delivered Meals	\$ 104,401	3.35%	\$ 53,044	1.74%	\$ 76,808	2.58%
Other Professional Service: Legal Services & Permanency	\$ 32,092	1.03%	\$ 33,968	1.12%	\$ 31,561	1.06%
Medical Transportation	\$ 86,549	2.78%	\$ 49,559	1.63%	\$ 82,762	2.78%
Outreach Services	\$ 84,278	2.70%	\$ 115,938	3.81%	\$ 80,379	2.70%
Psychosocial Support Services	\$ 14,898	0.48%	\$ 10,375	0.34%	\$ 15,778	0.53%

MAI AWARD

<u>Service Category (HRSA)</u>	<u>2019 Spent</u>	<u>2019 % Spent</u>	<u>2020 Spent</u>	<u>2020 % Spent</u>	<u>2021 Allocated</u>	<u>2021 % Allocated</u>
Substance Abuse Services (Outpatient)	\$ 91,338	36.06%	\$ 154,390	47.65%	\$ 102,139	36.06%
Non-Medical Case Management	\$ 111,508	44.02%	\$ 86,358	26.65%	\$ 124,685	44.02%
Outreach Services	\$ 34,237	13.51%	\$ 45,926	14.17%	\$ 38,267	13.51%
Health Education/Risk Reduction	\$ 16,244	6.41%	\$ 37,322	11.52%	\$ 18,156	6.41%

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Bergen-Passaic TGA Ryan White Part A

2022 Resource Allocation by Service Category

Approved by the Bergen-Passaic Planning Council on 10/12/2021

Service Category	2022/23	2022/23 % 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		
Psychosocial Support Services		
Total Request for Services Formula/Supplemental	\$ 3,125,898	100.0000%
15% Grantee Administration	\$ 551,629	
TOTAL REQUEST FOR FORMULA/SUPPLEMENTAL	\$ 3,677,527	

MAI Service Category	2022/23 Request	2022/23 % Request
Substance Abuse Services (Outpatient)		
Non-Medical Case Management		
Outreach Services		
Health Education/Risk Reduction		
Total Request for Services MAI	\$ 297,410	100.0000%
15% Grantee Administration	\$ 52,484	
TOTAL REQUEST FOR MAI	\$ 349,894	

Total Grant Request for Services including MAI	\$ 3,423,308
15% Grantee Administration	\$ 604,113
TOTAL GRANT REQUEST	\$ 4,027,421

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