



**Thursday, August 26, 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



GREATER HAMPTON ROADS  
HIV HEALTH SERVICES  
**PLANNING  
COUNCIL**

## **AGENDA**

**2022-2023 Priority Setting and Resource Allocations Workshop**

**Thursday, August 26, 2021**

**ZOOM TELECONFERENCING**

**9:00a.m. – 12:00 noon**

### **To Join Via Computer/Tablet/Smart Phone:**

[https://us02web.zoom.us/meeting/register/tZAsc-qrrTssGNcL7EeE\\_hzA9RWaP8JhAlwc](https://us02web.zoom.us/meeting/register/tZAsc-qrrTssGNcL7EeE_hzA9RWaP8JhAlwc)

- I. Welcome by the Chair.**
- 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**
- 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 Planning Council Meeting – Thursday, September 30th**
- IX. Adjournment**

**Upcoming Greater Hampton Roads Planning Council Meetings:**

- Community Access Committee – Wednesday, September 8<sup>th</sup>, 6:00pm – 7:00pm
- Quality Improvement and Strategic Planning Committee – Tuesday, September 21<sup>st</sup>, 4:00pm – 5:30pm
- Priorities, Allocations, and Policies Committee – Thursday, September 30<sup>th</sup>, 3:00pm – 3:30pm
- Executive/Membership & Nominations Committee – Thursday, September 30<sup>th</sup>, 3:30pm – 5:00pm
- Planning Council – Thursday, September 30<sup>th</sup>, 5:00pm – 6:30pm



## Priority Setting Data Sets SERVICE UTILIZATION 2019 & 2020

	2019 Service Utilization	2020 Service Utilization
ADAP	28	28
Case Management Non-Medical	1	4
Child Care Services	28	28
Early Intervention Services	9	9
Emergency Financial Assistance	10	10
Food Bank / Home Delivered Meals	7	5
Health Education / Risk Reduction	28	28
Health Insurance Premium & Cost Sharing	4	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
Local AIDS Pharmaceutical Assistance Program (LPAP)	11	11
Medical Case Management	3	2
Medical Nutrition Therapy	28	28
Medical Transportation	5	7
Mental Health Services	11	12
Oral Health Care	6	8
Other Professional Services (Legal, Permanency Planning)	28	28
Outpatient/Ambulatory Medical Care	7	6
Outreach Services	28	28
Psychosocial Support Services	28	28
Referral for Healthcare and Support Services	1	1
Rehabilitation Services	28	28
Respite Care	28	28
Substance Use Services - Residential	28	28
Substance Use Services-Outpatient	12	28
	Most used Ryan White Part A Services in 2019/20	Most used Ryan White Part A Services in 2020/21
<i>Denotes Core Service</i>	UNDUPLICATED CLIENT COUNT	UNDUPLICATED CLIENT COUNT
<i>Denotes Support Service</i>		



## Priority Setting Data Sets VDH COVID-19, 2020

Service Category	2020 VDH COVID-19 HIV Care Services STATEWIDE (n=150)	2020 VDH COVID-19 HIV Care Services STATEWIDE (n=150)
ADAP	6	4
Case Management Non-Medical	28	28
Child Care Services	28	10
Early Intervention Services	28	28
Emergency Financial Assistance	28	28
Food Bank / Home Delivered Meals	1	1
Health Education / Risk Reduction	28	9
Health Insurance Premium & Cost Sharing	28	28
Home and Community-Based Health Services	28	28
Home Health Care	28	28
Hospice Services	28	28
Housing Services	3	3
Linguistic Services	28	28
Local AIDS Pharmaceutical Assistance Program (LPAP)	6	4
Medical Case Management	28	28
Medical Nutrition Therapy	28	28
Medical Transportation	8	7
Mental Health Services	4	8
Oral Health Care	28	28
Other Professional Services (Legal, Permanency Planning)	28	28
Outpatient/Ambulatory Medical Care	2	2
Outreach Services	28	28
Psychosocial Support Services	4	6
Referral for Healthcare and Support Services	28	28
Rehabilitation Services	28	28
Respite Care	28	28
Substance Use Services - Residential	28	28
Substance Use Services-Outpatient	28	28
	Most important services to clients	Most important to stay in care
<i>Denotes Core Service</i>		
<i>Denotes Support Service</i>		



Service Category	2020 Red Ribbon Activity (PSRA) Question 1 LINK TO CARE (n=27)	2020 Red Ribbon Activity (PSRA) Question 2 RETAINED IN CARE (n=27)	2020 Red Ribbon Activity (PSRA) Question 3 VIRAL SUPPRESSION (n=27)
ADAP	6	10	2
Case Management Non-Medical	4	2	9
Child Care Services	28	18	28
Early Intervention Services	2	18	11
Emergency Financial Assistance	5	4	8
Food Bank / Home Delivered Meals	6	6	4
Health Education / Risk Reduction	15	14	14
Health Insurance Premium & Cost Sharing	6	8	4
Home and Community-Based Health Services	28	14	11
Home Health Care	28	18	16
Hospice Services	28	28	28
Housing Services	6	6	6
Linguistic Services	28	18	28
Local AIDS Pharmaceutical Assistance Program (LPAP)	14	10	16
Medical Case Management	1	1	1
Medical Nutrition Therapy	18	4	16
Medical Transportation	11	8	3
Mental Health Services	3	10	9
Oral Health Care	11	13	11
Other Professional Services (Legal, Permanency Planning)	18	28	28
Outpatient/Ambulatory Medical Care	6	2	6
Outreach Services	11	14	16
Psychosocial Support Services	15	14	14
Referral for Healthcare and Support Services	15	18	16
Rehabilitation Services	18	18	28
Respite Care	28	28	28
Substance Use Services - Residential	18	18	16
Substance Use Services-Outpatient	18	18	16
<i>Denotes Core Service</i>	What services are most important to link to care	What services are most important to stay in care	What services are most important to maintain viral suppression
<i>Denotes Support Service</i>			



## Priority Setting Data Sets Ryan White Part B 2019

Service Category	2019 RW Part B Consumer NA (n=26)
ADAP	5
Case Management Non-Medical	28
Child Care Services	28
Early Intervention Services	28
Emergency Financial Assistance	28
Food Bank / Home Delivered Meals	28
Health Education / Risk Reduction	28
Health Insurance Premium & Cost Sharing	28
Home and Community-Based Health Services	28
Home Health Care	28
Hospice Services	28
Housing Services	2
Linguistic Services	28
Local AIDS Pharmaceutical Assistance Program (LPAP)	5
Medical Case Management	4
Medical Nutrition Therapy	28
Medical Transportation	7
Mental Health Services	28
Oral Health Care	28
Other Professional Services (Legal, Permanency Planning)	28
Outpatient/Ambulatory Medical Care	1
Outreach Services	28
Psychosocial Support Services	3
Referral for Healthcare and Support Services	28
Rehabilitation Services	28
Respite Care	28
Substance Use Services - Residential	28
Substance Use Services-Outpatient	28
	Services most used
<i>Denotes Core Service</i>	
<i>Denotes Support Service</i>	



# Priority Setting Data Sets

## Toxcel 2016/17 TGA Needs Assessment

Service Category	2017 Triennial NA Service Most Used (n=320)	2017 Triennial NA Service Most Needed (n=320)
ADAP	28	28
Case Management Non-Medical	28	28
Child Care Services	28	28
Early Intervention Services	28	28
Emergency Financial Assistance	7	28
Food Bank / Home Delivered Meals	4	28
Health Education / Risk Reduction	28	28
Health Insurance Premium & Cost Sharing	28	3
Home and Community-Based Health Services	28	28
Home Health Care	28	28
Hospice Services	28	28
Housing Services	6	4
Linguistic Services	28	28
Local AIDS Pharmaceutical Assistance Program (LPAP)	28	28
Medical Case Management	1	28
Medical Nutrition Therapy	28	28
Medical Transportation	3	5
Mental Health Services	5	2
Oral Health Care	2	28
Other Professional Services (Legal, Permanency Planning)	28	28
Outpatient/Ambulatory Medical Care	5	5
Outreach Services	28	28
Psychosocial Support Services	28	28
Referral for Healthcare and Support Services	28	28
Rehabilitation Services	28	28
Respite Care	28	28
Substance Use Services - Residential	28	28
Substance Use Services-Outpatient	8	1
<i>Denotes Core Service</i>	What services do you use?	What services do you need that are hard to get?
<i>Denotes Support Service</i>		





## Priority Setting Data Sets

### Toxcel 2016/17 TGA Needs Assessment

Service Category	2017 Consumer Survey (n=97)	2019 Red Ribbon Exercise CAC Committee (n=42)	2018/19 Red Ribbon Exercise CAC (n=53)
ADAP	11	28	28
Case Management Non-Medical	6	1	3
Child Care Services	28	28	28
Early Intervention Services	15	6	14
Emergency Financial Assistance	4	5	8
Food Bank / Home Delivered Meals	3	10	4
Health Education / Risk Reduction	28	28	14
Health Insurance Premium & Cost Sharing	10	8	2
Home and Community-Based Health Services	28	28	28
Home Health Care	28	28	28
Hospice Services	28	28	28
Housing Services	1	28	8
Linguistic Services	28	28	28
Local AIDS Pharmaceutical Assistance Program (LPAP)	14	12	9
Medical Case Management	8	2	1
Medical Nutrition Therapy	2	28	10
Medical Transportation	13	7	5
Mental Health Services	9	2	6
Oral Health Care	5	9	7
Other Professional Services (Legal, Permanency Planning)	28	28	28
Outpatient/Ambulatory Medical Care	12	4	11
Outreach Services	28	28	13
Psychosocial Support Services	28	28	12
Referral for Healthcare and Support Services	28	28	28
Rehabilitation Services	28	28	28
Respite Care	28	28	28
Substance Use Services - Residential	7	28	25
Substance Use Services-Outpatient	7	10	16
<i>Denotes Core Service</i>			
<i>Denotes Support Service</i>			

What services do you need that are hard to get?      What is the most important service to stay virally suppressed?      What is the most important service to stay virally suppressed?

**Norfolk TGA - Greater Hampton Roads HIV Health Services Planning Council  
GY2022 Priority Setting (Service Category Ranking)**

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

*Denotes Core Service*

*Denotes Support Service*





## UNDUPLICATED CLIENT COUNT / COST PER CLIENT

### Grant Year(s) 2016 – 2020

Service Category	Unduplicated Client Count					Cost/Client	Maintain
FORMULA / SUPPLEMENTAL	2016	2017	2018	2019	2020	2020	2022
AIDS Pharmaceutical Assistance Local	167	171	129	103	50	\$ 67.64	\$ 3,381.80
Medical Case Management	1283	1309	1521	1286	1247	\$ 1,227.84	\$ 1,531,113.71
Health Insurance Premium/CSA	1091	1388	1169	931	670	\$ 277.66	\$ 186,030.18
Mental Health Services	83	102	18	20	24	\$ 1,566.64	\$ 37,599.40
Oral Health Services	591	609	518	468	276	\$ 1,196.32	\$ 330,183.34
Outpatient/Ambulatory Medical Care	677	737	627	402	345	\$ 3,605.00	\$ 1,243,726.25
Substance Abuse Services (Outpatient)	4	5	3	1	0	#DIV/0!	#DIV/0!
Early Intervention Services	NF	101	84	66	62	\$ 3,027.39	\$ 187,697.88
Case Management Non-medical	2040	2307	2358	2169	423	\$ 656.06	\$ 277,514.90
Referral for Healthcare and Support Svc					1398	\$ 29.81	
Emergency Financial Assistance	109	128	145	137	99	\$ 1,617.09	\$ 160,092.33
Medical Transportation	484	480	520	473	314	\$ 661.76	\$ 207,791.93
Food Bank /Home Delivered Meals	NF	226	386	312	356	\$ 189.87	\$ 67,592.00
	Unduplicated Client Count					Cost/Client	<b><i>MAINTAIN</i></b>
MINORITY AIDS INITIATIVE (MAI)	2016	2017	2018	2019	2020	2020	
Early Intervention Services	245	197	115	133	86	\$ 4,310.03	\$ 370,662.94



# HISTORICAL EXPENDITURES AND ALLOCATIONS

## Grant Year(s) 2016 – 2021

### FORMULA / 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>
AIDS Pharmaceutical Assistance Local	\$ 52,869.00	\$ 70,315.00	\$ 54,462.68	\$ 35,586.00	\$ 3,381.80
Medical Case Management	\$ 1,428,447.00	\$ 1,453,050.00	\$ 1,533,028.85	\$ 1,404,860.00	\$ 1,531,113.71
Health Insurance Premium/CSA	\$ 298,928.00	\$ 272,251.00	\$ 194,796.28	\$ 211,964.00	\$ 186,030.18
Mental Health Services	\$ 42,709.00	\$ 61,765.00	\$ 29,063.95	\$ 31,471.00	\$ 37,599.40
Oral Health Services	\$ 413,587.00	\$ 430,423.00	\$ 424,180.46	\$ 474,788.00	\$ 330,183.34
Outpatient/Ambulatory Medical Care	\$ 1,492,452.00	\$ 1,229,170.00	\$ 1,254,005.59	\$ 1,151,052.00	\$ 1,243,726.25
Substance Abuse Services (Outpatient)	\$ 10,674.00	\$ 13,772.00	\$ 7,651.84	\$ 2,993.00	\$ -
Early Intervention Services	\$ 104,263.00	\$ 161,683.00	\$ 146,298.23	\$ 134,283.00	\$ 187,697.88
Non-Medical Case Management	\$ 250,737.00	\$ 310,535.00	\$ 329,162.82	\$ 309,843.00	\$ 277,514.90
Housing	NF	NF	NF	NF	NF
Referral for Healthcare and Support Services	NF	NF	NF	NF	\$ 41,680.72
Emergency Financial Assistance	\$ 118,181.00	\$ 144,184.00	\$ 147,509.84	\$ 166,098.00	\$ 160,092.33
Medical Transportation	\$ 256,256.00	\$ 265,517.00	\$ 290,990.65	\$ 296,093.00	\$ 207,791.93
Food Bank /Home Delivered Meals	\$ -	\$ 26,008.00	\$ 58,556.53	\$ 88,550.00	\$ 67,592.00
	\$ -	\$ -			
<b>Total Services</b>	<b>\$ 4,469,103.00</b>	<b>\$ 4,438,673.00</b>	<b>\$ 4,469,707.72</b>	<b>\$ 4,307,581.00</b>	<b>\$ 4,274,404.44</b>

### MINORITY AIDS INITIATIVE (MAI)

<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>2020 Allocated</u>	<u>2021 Allocated</u>
Early Intervention Services	\$ 459,582	\$ 447,201	\$ 483,030	\$ 494,624	\$ 370,662.94	\$ 461,738.00	\$ 494,624



## HISTORICAL EXPENDITURES AND ALLOCATIONS

Grant Year(s) 2016 – 2021

### FORMULA / 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 of total SVC Dollars</u>
AIDS Pharmaceutical Assistance Local	1.18%	1.58%	1.22%	0.83%	0.08%
Medical Case Management	31.96%	32.74%	34.30%	32.61%	35.82%
Health Insurance Premium/CSA	6.69%	6.13%	4.36%	4.92%	4.35%
Mental Health Services	0.96%	1.39%	0.65%	0.73%	0.88%
Oral Health Services	9.25%	9.70%	9.49%	11.02%	7.72%
Outpatient/Ambulatory Medical Care	33.39%	27.69%	28.06%	26.72%	29.10%
Substance Abuse Services (Outpatient)	0.24%	0.31%	0.17%	0.07%	0.00%
Early Intervention Services	2.33%	3.64%	3.27%	3.12%	4.39%
Non-Medical Case Management	5.61%	7.00%	7.36%	7.19%	6.49%
Housing	NF	NF	NF	NF	NF
Referral for Healthcare and Support Services	NF	NF	NF	NF	0.98%
Emergency Financial Assistance	2.64%	3.25%	3.30%	3.86%	3.75%
Medical Transportation	5.73%	5.98%	6.51%	6.87%	4.86%
Food Bank /Home Delivered Meals	0.00%	0.59%	1.31%	2.06%	1.58%



## HISTORICAL EXPENDITURES AND ALLOCATIONS

### Grant Year(s) 2016 – 2018

#### FORMULA / SUPPLEMENTAL

<u>Service Category (HRSA)</u>	<u>2016 Spent</u>	<u>2016 %Spent</u>	<u>2017 Spent</u>	<u>2017 %Spent</u>	<u>2018 Spent</u>	<u>2018 %Spent</u>
AIDS Pharmaceutical Assistance Local	\$ 52,869.00	1.18%	\$ 70,315.00	1.58%	\$ 54,462.68	1.22%
Medical Case Management	\$ 1,428,447.00	31.96%	\$ 1,453,050.00	32.74%	\$ 1,533,028.85	34.30%
Health Insurance Premium/CSA	\$ 298,928.00	6.69%	\$ 272,251.00	6.13%	\$ 194,796.28	4.36%
Mental Health Services	\$ 42,709.00	0.96%	\$ 61,765.00	1.39%	\$ 29,063.95	0.65%
Oral Health Services	\$ 413,587.00	9.25%	\$ 430,423.00	9.70%	\$ 424,180.46	9.49%
Outpatient/Ambulatory Medical Care	\$ 1,492,452.00	33.39%	\$ 1,229,170.00	27.69%	\$ 1,254,005.59	28.06%
Substance Abuse Services (Outpatient)	\$ 10,674.00	0.24%	\$ 13,772.00	0.31%	\$ 7,651.84	0.17%
Early Intervention Services	\$ 104,263.00	2.33%	\$ 161,683.00	3.64%	\$ 146,298.23	3.27%
Non-Medical Case Management	\$ 250,737.00	5.61%	\$ 310,535.00	7.00%	\$ 329,162.82	7.36%
Housing	NF	NF	NF	NF	NF	NF
Referral for Healthcare and Support Services	NF	NF	NF	NF	NF	NF
Emergency Financial Assistance	\$ 118,181.00	2.64%	\$ 144,184.00	3.25%	\$ 147,509.84	3.30%
Medical Transportation	\$ 256,256.00	5.73%	\$ 265,517.00	5.98%	\$ 290,990.65	6.51%
Food Bank /Home Delivered Meals	\$ -	0.00%	\$ 26,008.00	0.59%	\$ 58,556.53	1.31%
	\$ -		\$ -			
<b>Total Services</b>	<b>\$ 4,469,103.00</b>		<b>\$ 4,438,673.00</b>		<b>\$ 4,469,707.72</b>	



GREATER HAMPTON ROADS  
HIV HEALTH SERVICES  
**PLANNING  
COUNCIL**

## HISTORICAL EXPENDITURES AND ALLOCATIONS

### Grant Year(s) 2019 – 2021

#### FORMULA / SUPPLEMENTAL

Service Category (HRSA)	2019 Spent	2019 %Spent	2020 Allocated	%Allocated	2020 Spent	2020 %Spent of Allocations	2020 %Spent of total SVC Dollars	2021 Allocated	%Allocated
AIDS Pharmaceutical Assistance Local	\$ 35,586.00	0.83%	\$ 50,514.00	1.11%	\$ 3,381.80	6.69%	0.08%	\$ 33,810.00	0.76%
Medical Case Management	\$ 1,404,860.00	32.61%	\$ 1,621,885.00	35.49%	\$ 1,531,113.71	94.40%	35.82%	\$ 1,512,535.00	34.00%
Health Insurance Premium/CSA	\$ 211,964.00	4.92%	\$ 197,389.00	4.32%	\$ 186,030.18	94.25%	4.35%	\$ 201,078.00	4.52%
Mental Health Services	\$ 31,471.00	0.73%	\$ 37,906.00	0.83%	\$ 37,599.40	99.19%	0.88%	\$ 29,806.00	0.67%
Oral Health Services	\$ 474,788.00	11.02%	\$ 423,654.00	9.27%	\$ 330,183.34	77.94%	7.72%	\$ 450,646.00	10.13%
Outpatient/Ambulatory Medical Care	\$ 1,151,052.00	26.72%	\$ 1,248,665.00	27.33%	\$ 1,243,726.25	99.60%	29.10%	\$ 1,093,029.00	24.57%
Substance Abuse Services (Outpatient)	\$ 2,993.00	0.07%	\$ 6,689.00	0.15%	\$ -	0.00%	0.00%	\$ 2,669.00	0.06%
Early Intervention Services	\$ 134,283.00	3.12%	\$ 187,934.00	4.11%	\$ 187,697.88	99.87%	4.39%	\$ 127,676.00	2.87%
Non-Medical Case Management	\$ 309,843.00	7.19%	\$ 310,476.00	6.79%	\$ 277,514.90	89.38%	6.49%	\$ 295,834.00	6.65%
Housing	NF	NF	NF	NF	NF	NF	NF	\$ 177,945.00	4.00%
Referral for Healthcare and Support Services	NF	NF	\$ 42,000.00	0.92%	\$ 41,680.72	99.24%	0.98%	NF	NF
Emergency Financial Assistance	\$ 166,098.00	3.86%	\$ 160,664.00	3.52%	\$ 160,092.33	99.64%	3.75%	\$ 157,926.00	3.55%
Medical Transportation	\$ 296,093.00	6.87%	\$ 211,034.00	4.62%	\$ 207,791.93	98.46%	4.86%	\$ 281,154.00	6.32%
Food Bank /Home Delivered Meals	\$ 88,550.00	2.06%	\$ 70,709.00	1.55%	\$ 67,592.00	95.59%	1.58%	\$ 84,524.00	1.90%
							\$ 295,114.56		
							UNSPENT		
<b>Total Services</b>	<b>\$ 4,307,581.00</b>		<b>\$ 4,569,519.00</b>		<b>\$ 4,274,404.44</b>	<b>93.54%</b>	<b>6.46%</b>	<b>\$ 4,448,632.00</b>	

# Norfolk TGA Ryan White Part A

## 2022 Resource Allocation by Service Category

Approved by the Norfolk TGA Planning Council on 8/26/2021

Service Category	2022 Request	2022 % Request
ADSD Pharmaceutical Assistance Local	\$ -	
Medical Case Management	\$ -	
Health Insurance Premium/CSA	\$ -	
Mental Health Services	\$ -	
Oral Health Services	\$ -	
Outpatient/Ambulatory Medical Care	\$ -	
Substance Abuse Services (Outpatient)	\$ -	
Early Intervention Services	\$ -	
Case Management Non-medical	\$ -	
Housing (Emergency)	\$ -	
Emergency Financial Assistance	\$ -	
Medical Transportation	\$ -	
Food Bank /Home Delivered Meals	\$ -	
<b>Total Request for Services Formula/Supplemental</b>	<b>\$ 4,671,062.80</b>	<b>0.0000%</b>
15% Grantee Administration	\$ 824,305	
<b>TOTAL REQUEST FOR FORMULA/SUPPLEMENTAL</b>	<b>\$ 5,495,368</b>	

MAI Service Category	2022 Request	2022 % Request
Early Intervention Services	\$ -	
<b>Total Request for Services Minority AIDS Initiative</b>	<b>\$ 466,091</b>	<b>0.0000%</b>
15% Grantee Administration	\$ 82,251	
<b>TOTAL REQUEST FOR MAI</b>	<b>\$ 548,342</b>	

<b>Total Grant Request for Services including MAI</b>	<b>\$ 5,137,154</b>
15% Grantee Administration	\$ 906,557
<b>TOTAL GRANT REQUEST</b>	<b>\$ 6,043,710</b>

#DIV/0!	Core Services	\$ -
#DIV/0!	Support Services	\$ -



