

**ACTION ITEM**  
**Minnesota Council for HIV/AIDS Care & Prevention**  
**FY2024 Part A and B Allocations Proposal**  
**August 8, 2023**

**1. Background**

One of the most important responsibilities of the Minnesota Council for HIV/AIDS Care and Prevention is to prioritize service areas that are funded by Parts A and B of the Ryan White HIV/AIDS Treatment Extension Act of 2009 and then allocate the amount of funding to go to prioritized service areas. This responsibility is mandated by legislation for Part A funds. In Minnesota, the council is also charged with providing recommendations on the prioritization and allocation of Part B funds to ensure coordination and efficiency of planning and administering services statewide. Prioritization and allocation are on a biennial schedule. The council prioritized service areas in July 2022 and allocated Part A and Part B funds on August 9, 2022.

In order to maximize resources and increase flexibility of grant spending to meet the needs of people living with HIV/AIDS in our community, the Part A grant recipient plans to request a waiver of the Part A core medical services expenditure requirement and this proposal is under the assumption that the waiver will be granted. If the waiver is not applied for or granted by HRSA then 75% of Part A funds must be spent on core medical services.

**2. Rationale**

The attached fiscal year 2024 pre-award allocations proposal with a waiver was developed with the following criteria based on the council's [Resource Allocation Process](#).

1. Assumed flat funding – 2024 awards will be the same as in 2023.
2. Started with the FY 2023 allocations plan the council approved on August 9, 2022.
3. Reduced Part A MAI allocations to Outpatient/Ambulatory Health Services (OAHS) by \$14,203 and increased Part A MAI allocations to Medical Case Management by \$14,203 based on observed underspending by OAHS Part A MAI funding in FY2022.

The Part A MAI portion of the proposal was reviewed and forwarded to the Planning and Allocations Committee by the Disparities Elimination Committee and the overall proposal was reviewed and forwarded by the Planning and Allocations. This proposal serves as the starting point for council members to amend, as needed. In amending the proposal, the council must abide by the conflict of interest policy and Resource Allocation Process.

For additional information about recent funding decisions made by the council, please see [FY 2022 and FY 2021 MCHACP funding decisions](#) on the webpage [PSRA - MCHACP \(mnhivcouncil.org\)](#).

**3. Recommendation**

The Planning and Allocations Committee recommends the approval of the attached fiscal year 2024 pre-award allocations proposal with a waiver.

## Part A and Part B Council Allocations Proposal

FY2024: Mar 1, 2024/Apr 1, 2024 - Feb 29, 2025/Mar 31, 2025

HRSA Category/Service Activity	FY2024 Allocation	FY2023 Allocation	Change	% Change
<b>Core Medical Services</b>				
1 (tied) - AIDS Drug Assistance Program	\$6,305,433	\$6,305,433	\$0	0.0%
1 (tied) - Mental Health Services	\$150,800	\$150,800	\$0	0.0%
3 - Medical Case Management	\$2,836,911	\$2,822,708	\$14,203	0.5%
4 - Early Intervention Services	\$391,250	\$391,250	\$0	0.0%
5 - Substance Abuse: Outpatient	\$139,900	\$139,900	\$0	0.0%
6 - Oral Health Care	\$128,665	\$128,665	\$0	0.0%
7 - Outpatient/Ambulatory Health Services	\$816,197	\$830,400	(\$14,203)	-1.7%
8 - Health Insurance Program (HIP)	\$0	\$0	\$0	0.0%
9 - Home and Community-based Health Services	\$125,000	\$125,000	\$0	0.0%
10 - Medical Nutrition Therapy	\$44,000	\$44,000	\$0	0.0%
11 - Home Health Care	\$0	\$0	\$0	0.0%
12 - Hospice Services	\$0	\$0	\$0	0.0%
<b>Support Services</b>				
1 - Housing Services	\$449,200	\$449,200	\$0	0.0%
2 - Emergency Financial Assistance	\$557,847	\$557,847	\$0	0.0%
3 - Non-medical Case Management	\$108,300	\$108,300	\$0	0.0%
4 - Food Bank/Home-delivered Meals				
Food Shelf	\$130,000	\$130,000	\$0	0.0%
Food Vouchers	\$272,000	\$272,000	\$0	0.0%
Food: Home-delivered Meals	\$362,634	\$362,634	\$0	0.0%
Food: On-Site Meals	\$210,000	\$210,000	\$0	0.0%
4 - Food Bank/Home-delivered Meals Total	\$974,634	\$974,634	\$0	0.0%
5 - Psychosocial Support	\$88,400	\$88,400	\$0	0.0%
6 - Medical Transportation Services	\$454,200	\$454,200	\$0	0.0%
7 - Outreach Services	\$64,815	\$64,815	\$0	0.0%
8 - Health Education/Risk Reduction	\$82,900	\$82,900	\$0	0.0%
9 - Substance Abuse Services Residential	\$0	\$0	\$0	0.0%
10 - Child Care Services	\$0	\$0	\$0	0.0%
11 - Referral for Health Care/Supportive Services	\$143,000	\$143,000	\$0	0.0%
12 - Other Professional Services	\$96,800	\$96,800	\$0	0.0%
13 - Linguistics Services	\$0	\$0	\$0	0.0%
14 - Rehabilitation Services	\$0	\$0	\$0	0.0%
15 - Permanency Planning	\$0	\$0	\$0	0.0%
16 - Respite Care	\$0	\$0	\$0	0.0%
<b>Administration</b>				
<b>Administration</b>				
Administration	\$494,862	\$494,862	\$0	0.0%
Council	\$113,282	\$113,282	\$0	0.0%
Administration Total	\$608,144	\$608,144	\$0	0.0%
<b>Quality Management</b>				
Quality Management	\$208,586	\$208,586	\$0	0.0%
<b>Grand Total</b>	<b>\$14,774,982</b>	<b>\$14,774,982</b>	<b>\$0</b>	<b>0.0%</b>

**Part A and Part B Council Allocations Proposal**

**FY2024: Mar 1, 2024/Apr 1, 2024 - Feb 28, 2025/Mar 31, 2025**

<b>Services Summary Table</b>	<b>Amount</b>
Part A Services Total	\$ 5,028,334
Part A MAI Services Total	\$ 347,946
Total Part A available for service allocation	\$ 5,376,280
Part B	\$ 2,276,539
<b>Total Part A and Part B available for service allocation</b>	<b>\$ 7,652,819</b>
Part B MAI	\$ -
ADAP	\$ 6,305,433
<b>Services Total</b>	<b>\$ 13,958,252</b>

<b>Award Grant Amount Summary</b>	<b>Amount</b>
Part A	\$ 5,803,741
Part A MAI	\$ 389,269
Part B	\$ 2,276,539
Part B MAI	\$ -
ADAP	\$ 6,305,433
<b>Total Part A and Part B Grant Amounts</b>	<b>\$ 14,774,982</b>

## Funding Source Details

FY2024: Mar 1, 2024/Apr 1, 2024 - Feb 28, 2025/Mar 31, 2025

FY2024 Allocation	Funding Source				
HRSA Category/Service Activity	Part A	Part A MAI	Part B	Part B MAI	Grand Total
<b>Core Medical Services</b>					
1 (tied) - AIDS Drug Assistance Program	\$0	\$0	\$6,305,433	\$0	\$ 6,305,433
1 (tied) - Mental Health Services	\$140,000	\$0	\$10,800	\$0	\$ 150,800
3 - Medical Case Management	\$2,042,250	\$257,749	\$536,912	\$0	\$ 2,836,911
4 - Early Intervention Services	\$391,250	\$0	\$0	\$0	\$ 391,250
5 - Substance Abuse: Outpatient	\$139,900	\$0	\$0	\$0	\$ 139,900
6 - Oral Health Care	\$0	\$0	\$128,665	\$0	\$ 128,665
7 - Outpatient/Ambulatory Health Services	\$726,000	\$90,197	\$0	\$0	\$ 816,197
8 - Health Insurance Program (HIP)	\$0	\$0	\$0	\$0	\$ -
9 - Home and Community-based Health Services	\$125,000	\$0	\$0	\$0	\$ 125,000
10 - Medical Nutrition Therapy	\$44,000	\$0	\$0	\$0	\$ 44,000
11 - Home Health Care	\$0	\$0	\$0	\$0	\$ -
12 - Hospice Services	\$0	\$0	\$0	\$0	\$ -
<b>Support Services</b>					
1 - Housing Services	\$449,200	\$0	\$0	\$0	\$ 449,200
2 - Emergency Financial Assistance	\$0	\$0	\$557,847	\$0	\$ 557,847
3 - Non-medical Case Management	\$0	\$0	\$108,300	\$0	\$ 108,300
4 - Food Bank/Home-delivered Meals	\$702,634	\$0	\$272,000	\$0	\$ 974,634
5 - Psychosocial Support	\$88,400	\$0	\$0	\$0	\$ 88,400
6 - Medical Transportation Services	\$0	\$0	\$454,200	\$0	\$ 454,200
8 - Health Education/Risk Reduction	\$82,900	\$0	\$0	\$0	\$ 82,900
9 - Substance Abuse Services Residential	\$0	\$0	\$0	\$0	\$ -
10 - Child Care Services	\$0	\$0	\$0	\$0	\$ -
11 - Referral for Health Care/Supportive Services	\$0	\$0	\$143,000	\$0	\$ 143,000
12 - Other Professional Services	\$96,800	\$0	\$0	\$0	\$ 96,800
13 - Linguistics Services					
Linguistic Services	\$0	\$0	\$0	\$0	\$ -
<b>13 - Linguistics Services Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$ -</b>
14 - Rehabilitation Services	\$0	\$0	\$0	\$0	\$ -
15 - Permanency Planning	\$0	\$0	\$0	\$0	\$ -
16 - Respite Care	\$0	\$0	\$0	\$0	\$ -
7 - Outreach Services					
Outreach Services	\$0	\$0	\$64,815	\$0	\$ 64,815
<b>7 - Outreach Services Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,815</b>	<b>\$0</b>	<b>\$ 64,815</b>
<b>Administration</b>					
<b>Administration</b>					
Administration	\$466,110	\$28,752	\$0	\$0	\$ 494,862
Council	\$113,282	\$0	\$0	\$0	\$ 113,282
<b>Administration Total</b>	<b>\$579,392</b>	<b>\$28,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$ 608,144</b>
<b>Quality Management</b>					
<b>Quality Management</b>					
Quality Management	\$196,015	\$12,571	\$0	\$0	\$ 208,586
<b>Quality Management Total</b>	<b>\$196,015</b>	<b>\$12,571</b>	<b>\$0</b>	<b>\$0</b>	<b>\$ 208,586</b>
<b>Grand Total</b>	<b>\$5,803,741</b>	<b>\$389,269</b>	<b>\$8,581,972</b>	<b>\$0</b>	<b>\$ 14,774,982</b>