

ACTION ITEM
Minnesota Council for HIV/AIDS Care and Prevention
FY 2022 Post Award Allocation Proposal
July 12, 2022

1. Background

The council is responsible for allocating resources and the recipients are responsible for submitting to HRSA the post-award allocations budget for the current fiscal year. Often, circumstances change between the time allocations were made by the council and the time actual grant amounts are awarded. When award amounts are different than anticipated, the outcome of any final allocation for the fiscal year must be consistent with the priorities of the council.

The Minnesota Council for HIV/AIDS Care and Prevention’s fiscal year 2022 pre-award allocations plan assumed flat funding – that the grant award in FY 2022 would be the same amount as the FY 2021 award. However, the FY 2022 Part A grant award increased overall by 4.8%. As such, an additional \$224,058 in Part A and \$21,912 in MAI funds needs to be allocated to one or more of the council’s currently funded prioritized services for FY 2022.

Part A Grant Award: 2022 vs 2021					
Fiscal Year	Formula	Supplemental	Total Part A (Not including MAI*)	MAI*	Total Part A (Including MAI)
2021	\$ 3,683,282	\$ 1,785,678	\$ 5,468,960	\$ 375,820	\$ 5,844,780
2022	\$ 3,759,936	\$ 1,965,751	\$ 5,725,687	\$ 397,732	\$ 6,123,419
Increase/(Decrease)	\$ 76,654	\$ 180,073	\$ 256,727	\$ 21,912	\$ 278,639
% Increase/(Decrease)	2.1%	10.1%	4.7%	5.8%	4.8%
% of Total Award (2021)	63.02%	30.55%	93.57%	6.43%	100.00%
% of Total Award (2022)	61.40%	32.10%	93.50%	6.50%	100.00%
*Minority AIDS Initiative					

2. Rationale

Hennepin County Ryan White Program presented a proposal to the Disparities Elimination Committee on June 16, 2022, to increase Part A MAI funded medical case management services for Latinx clients by \$21,912 and the committee voted 1-0 to approve the proposal. On June 22, 2022, Hennepin County Ryan White Program presented the attached ***FY 2022 Part A Post-Award Allocations Increase Proposal*** to the Planning and Allocations Committee. The Planning and Allocations Committee voted 5-0 to approve the proposal.

3. Recommendation

The Planning and Allocations Committee recommends the council approve the attached ***FY 2022 Post-Award Allocations Proposal***.

FY2022 Part A Allocations Increase Proposal

The Minnesota Council for HIV/AIDS Care and Prevention’s fiscal year 2022 (FY2022) pre-award allocations plan assumed flat funding – the same amount as the FY2021 award. The FY2022 Part A grant award overall increased by 4.8%. As such, an additional \$224,058 in Part A and \$21,912 in MAI funds needs to be allocated to one or more of the council’s currently funded prioritized services for FY2022.

Hennepin County’s Ryan White Program proposes to allocate the additional \$21,912 MAI funds and \$40,158 of additional Part A funds to medical case management (MCM) to meet the unmet needs of the growing Latinx living with HIV in the Minneapolis-St. Paul Transitional Grant Area (MSP-TGA), and housing services to provide housing coordination and rental assistance to HIV outbreak and outbreak adjacent cases and asks that the council approve these increases for their post-award FY2022 allocations plan.

HRSA Category - Service Activity	FY2021 Post-Award	FY2022 Post-Award	Change	Notes
Medical Case Management - MAI	\$206,834	\$228,746	\$21,912	There is a need for increased capacity to provide medical case management for the growing number of Latinx PWH, many of whom are immigrants and do not qualify for publicly funded healthcare programs. Medical case management services ensure that Latinx PWH receive culturally responsive assistance to access health insurance, ADAP, and meet their basic needs so they can receive high quality HIV medical care and antiretroviral treatment to achieve sustained viral suppression. Part A and MAI funds allocated to MCM were fully spent in FY 2021. The additional MAI and Part A funds will provide culturally responsive MCM services for a total of 47 Latinx PWH.
Medical Case Management – Part A	\$2,002,200	\$2,042,358	\$40,158	



HRSA Category - Service Activity	FY2021 Post-Award	FY2022 Post-Award	Change	Notes
Housing Services – Part A	\$265,300	\$449,200	\$183,900	The additional funds will provide culturally responsive housing coordination and rental assistance for up to 40 PWH, prioritizing those who are associated with the HIV outbreak among people who inject drugs in the metro area, many of whom are American Indian/Alaskan Native.

Medical Case Management

According to the 2020 Community HIV Needs Assessment, 79% of Latinx respondents needed MCM services and 18% who needed it were unable to access it. In FY2021, the MSP-TGA’s MAI funded MCM providers delivered culturally and linguistically responsive services to 110 Latinx PWH. The viral suppression rate among Latinx receiving MAI funded MCM in FY2021 was 97%. The HIV prevalence rate among Latinx in the MSP-TGA is almost 4 times the rate among whites, and HIV prevalence among Latinx in the MSP-TGA increased by 44 cases, or 5%, between 2019 and 2020. Minnesota’s HIV 2020 surveillance data indicates that among the state’s Latinx PWH, 61% are virally suppressed compared to 73% of Whites.

Housing Services

As of June 16, 2022, there were 102 HIV outbreak cases among people who inject drugs in the metro area (Hennepin and Ramsey Counties). Hennepin County Public Health’s Health Care for the Homeless program has identified an additional 51 “outbreak adjacent cases” that have very similar characteristics to the outbreak cases, including injection drug use and unsheltered homelessness, but do not fit the outbreak cluster case definition. At least 40 HIV outbreak and outbreak adjacent cases remain unhoused. American Indian/Alaskan Natives are disproportionately impacted by the HIV outbreak. Among PWH receiving Ryan White HIV/AIDS Program services in 2021, American Indian/Alaskan Natives had the highest rate of housing instability, with 13.9% unstably housed compared to 5.4% overall.

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June 16, 2022

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Part A and Part B Council Allocations Proposal

FY2022: Mar 1, 2022/Apr 1, 2022 - Feb 28, 2023/Mar 31, 2023

HRSA Category/Service Activity	FY2022 Allocation	FY2021 Allocation	Change	% Change
Core Medical Services				
1 - Medical Case Management				
MCM: Adult Foster Care	\$32,700	\$32,700	\$0	0.0%
MCM: Treatment Adherence	\$282,250	\$290,000	(\$7,750)	-2.7%
Medical Case Management	\$2,492,958	\$2,423,138	\$69,820	2.9%
1 - Medical Case Management Total	\$2,807,908	\$2,745,838	\$62,070	2.3%
2 - AIDS Drug Assistance Program	\$6,305,433	\$6,268,680	\$36,753	0.6%
3 - Outpatient/Ambulatory Health Services	\$845,200	\$845,270	(\$70)	-0.0%
4 - Early Intervention Services	\$391,250	\$391,250	\$0	0.0%
5 - Mental Health Services	\$150,800	\$150,800	\$0	0.0%
6 - Substance Abuse: Outpatient	\$139,900	\$139,900	\$0	0.0%
7 - Health Insurance Program (HIP)	\$0	\$0	\$0	0.0%
8 - Oral Health Care	\$128,665	\$128,665	\$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%
Support Services				
1 - Housing Services	\$449,200	\$265,300	\$183,900	69.3%
2 - Emergency Financial Assistance	\$557,847	\$534,760	\$23,087	4.3%
3 - Food Bank/Home-delivered Meals				
Food Shelf	\$130,000	\$130,000	\$0	0.0%
Food Vouchers	\$272,000	\$172,000	\$100,000	58.1%
Food: Home-delivered Meals	\$335,734	\$337,496	(\$1,762)	-0.5%
Food: On-Site Meals	\$210,000	\$210,000	\$0	0.0%
3 - Food Bank/Home-delivered Meals Total	\$947,734	\$849,496	\$98,238	11.6%
4 - Medical Transportation Services	\$454,200	\$454,200	\$0	0.0%
5 - Non-medical Case Management	\$108,300	\$108,300	\$0	0.0%
6 - Psychosocial Support	\$88,400	\$88,400	\$0	0.0%
7 - Health Education/Risk Reduction	\$82,900	\$82,900	\$0	0.0%
8 - Other Professional Services	\$96,800	\$96,800	\$0	0.0%
9 - Outreach Services	\$64,815	\$66,680	(\$1,865)	-2.8%
10 (tied) - Referral for Health Care/Supportive Services	\$143,000	\$143,000	\$0	0.0%
10 (tied) - Substance Abuse Services Residential	\$0	\$0	\$0	0.0%
12 - Child Care Services	\$0	\$0	\$0	0.0%
13 - Rehabilitation Services	\$0	\$0	\$0	0.0%
14 - Permanency Planning	\$0	\$0	\$0	0.0%
15 - Linguistics Services	\$0	\$0	\$0	0.0%
16 - Respite Care	\$0	\$0	\$0	0.0%
Administration				
Administration				
Administration	\$451,706	\$417,123	\$34,583	8.3%
Council	\$106,540	\$105,460	\$1,080	1.0%
Administration Total	\$558,246	\$522,583	\$35,663	6.8%
Quality Management				
Quality Management	\$215,792	\$216,955	(\$1,163)	-0.5%
Grand Total	\$14,705,390	\$14,268,777	\$436,613	3.1%

Part A and Part B Council Allocations Proposal

FY2022: Mar 1, 2022/Apr 1, 2022 - Feb 28, 2023/Mar 31, 2023

Services Summary Table	Amount
Part A Services Total	\$ 5,001,434
Part A MAI Services Total	\$ 347,946
Total Part A available for service allocation	\$ 5,349,380
Part B	\$ 2,211,724
Total Part A and Part B available for service allocation	\$ 7,561,104
Part B MAI	\$ 64,815
ADAP	\$ 6,305,433
Services Total	\$ 13,931,352

Award Grant Amount Summary	Amount
Part A	\$ 5,725,687
Part A MAI	\$ 397,732
Part B	\$ 2,211,724
Part B MAI	\$ 64,815
ADAP	\$ 6,305,433
Total Part A and Part B Grant Amounts	\$ 14,705,391

Funding Source Details

FY2022: Mar 1, 2022/Apr 1, 2022 - Feb 28, 2023/Mar 31, 2023

FY2022 Allocation	Funding Source				
HRSA Category/Service Activity	Part A	Part A MAI	Part B	Part B MAI	Grand Total
Core Medical Services					
1 - Medical Case Management					
MCM: Adult Foster Care	\$32,700	\$0	\$0	\$0	\$ 32,700
MCM: Treatment Adherence	\$282,250	\$0	\$0	\$0	\$ 282,250
Medical Case Management	\$1,727,300	\$228,746	\$536,912	\$0	\$ 2,492,958
1 - Medical Case Management Total	\$2,042,250	\$228,746	\$536,912	\$0	\$ 2,807,908
2 - AIDS Drug Assistance Program	\$0	\$0	\$6,305,433	\$0	\$ 6,305,433
3 - Outpatient/Ambulatory Health Services	\$726,000	\$119,200	\$0	\$0	\$ 845,200
4 - Early Intervention Services	\$391,250	\$0	\$0	\$0	\$ 391,250
5 - Mental Health Services	\$140,000	\$0	\$10,800	\$0	\$ 150,800
6 - Substance Abuse: Outpatient	\$139,900	\$0	\$0	\$0	\$ 139,900
7 - Health Insurance Program (HIP)	\$0	\$0	\$0	\$0	\$ -
8 - Oral Health Care	\$0	\$0	\$128,665	\$0	\$ 128,665
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	\$ -
Support Services					
1 - Housing Services	\$449,200	\$0	\$0	\$0	\$ 449,200
2 - Emergency Financial Assistance	\$0	\$0	\$557,847	\$0	\$ 557,847
3 - Food Bank/Home-delivered Meals					
Food Shelf	\$130,000	\$0	\$0	\$0	\$ 130,000
Food Vouchers	\$0	\$0	\$272,000	\$0	\$ 272,000
Food: Home-delivered Meals	\$335,734	\$0	\$0	\$0	\$ 335,734
Food: On-Site Meals	\$210,000	\$0	\$0	\$0	\$ 210,000
3 - Food Bank/Home-delivered Meals Total	\$675,734	\$0	\$272,000	\$0	\$ 947,734
4 - Medical Transportation Services	\$0	\$0	\$454,200	\$0	\$ 454,200
5 - Non-medical Case Management	\$0	\$0	\$108,300	\$0	\$ 108,300
6 - Psychosocial Support	\$88,400	\$0	\$0	\$0	\$ 88,400
7 - Health Education/Risk Reduction	\$82,900	\$0	\$0	\$0	\$ 82,900
8 - Other Professional Services	\$96,800	\$0	\$0	\$0	\$ 96,800
9 - Outreach Services	\$0	\$0	\$0	\$64,815	\$ 64,815
10 (tied) - Referral for Health Care/Supportive Services	\$0	\$0	\$143,000	\$0	\$ 143,000
10 (tied) - Substance Abuse Services Residential	\$0	\$0	\$0	\$0	\$ -
12 - Child Care Services	\$0	\$0	\$0	\$0	\$ -
13 - Rehabilitation Services	\$0	\$0	\$0	\$0	\$ -
14 - Permanency Planning	\$0	\$0	\$0	\$0	\$ -
15 - Linguistics Services	\$0	\$0	\$0	\$0	\$ -
16 - Respite Care	\$0	\$0	\$0	\$0	\$ -
Administration					
Administration					
Administration	\$415,660	\$36,046	\$0	\$0	\$ 451,706
Council	\$106,540	\$0	\$0	\$0	\$ 106,540
Administration Total	\$522,200	\$36,046	\$0	\$0	\$ 558,246
Quality Management	\$202,052	\$13,740	\$0	\$0	\$ 215,792
Grand Total	\$5,725,686	\$397,732	\$8,517,157	\$64,815	\$14,705,390

ACTION ITEM
Minnesota Council for HIV/AIDS Care and Prevention
Directive for FY 2022 Part A increase to housing
July 12, 2022

1. Background

One of the duties of the council is to “establish priorities for the allocation of funds within the eligible area, including how best to meet each such priority and additional factors that a recipient should consider in allocating funds” [Legislation, Section 2602(b)(4)(C)]. The council may use directives to Part A to address how best to meet the priorities established by the planning council.

2. Rationale

At the June 16, 2022 meeting, the Disparities Elimination Committee examined data on case demographics associated with the HIV outbreak in Hennepin and Ramsey counties. The committee unanimously approved a motion to recommend to the Planning and Allocations Committee to allocate \$183,900 of the increase to the FY 2022 Part A grant award to house unhoused people who inject drugs and American Indian and Alaska Native HIV positive individuals because these populations are associated with the outbreak.

The Disparities Elimination Committee co-chairs presented the recommendation to the Planning and Allocations Committee at their June 22, 2022 meeting. The Planning and Allocations Committee unanimously approved a motion to provide a directive to Part A to prioritize housing unhoused people who inject drugs and American Indian and Alaska Native HIV positive individuals with the additional \$183,900 allocated to housing in FY 2022.

3. Recommendation

The Planning and Allocations Committee recommends the council approve the directive to Part A to prioritize housing unhoused people who inject drugs and American Indian and Alaska Native HIV positive individuals with the additional \$183,900 allocated to housing in FY 2022.

ACTION ITEM
Minnesota Council for HIV/AIDS Care and Prevention
Recommendation for FY 2021 Part A Year-end Reallocations
January 11, 2021

1. Background

The council is responsible for allocating resources. Circumstances can change, resulting in lower and/or higher than anticipated utilization. Underspending of Ryan White Program funds can result in reduced funding in future years. If funds are not being spent as anticipated in a service category, the council can shift unused funds to other service areas where utilization is greater than anticipated to meet additional needs and maximize Ryan White Program spending.

2. Rationale

In evaluating the end of the fiscal year 2021 third quarter expenditures for Part A, it was determined that \$59,400 in funding for Substance Abuse Services/Outpatient will not be spent by the end of the fiscal year which ends on February 28, 2022. Therefore, the Part A recipient recommends the council reallocate these funds to Food Bank / Home Delivered Meals because there is a need for additional funding to ensure additional clients and those who are experiencing increased food insecurity are able to get assistance with meals. The additional funds for home delivered meals will provide almost 6,200 additional meals for up to 27 clients. In order to ensure this funding is spent by the end of the fiscal year, the Part A recipient brought this proposal directly to the Executive Committee and council for approval.

3. Recommendation

The Executive Committee did not have quorum at the January 4, 2022 meeting but reviewed the attached recommendation for the FY 2021 Part A Year-end Reallocation Proposal and there was no objection to send the proposal to the council for approval.

ACTION ITEM
Minnesota Council for HIV/AIDS Care & Prevention
Pre-Award Allocations Proposal with a Waiver
Fiscal Year 2022 Allocation of Part A and Part B funds
August 10, 2021

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 to 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 2020 and allocated Part A and Part B funds on August 18, 2020.

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. The Part A grant application which is due on October 6, 2021, must include a pre-award allocations table approved by the Minnesota Council for HIV/AIDS Care and Prevention. 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

In fiscal year 2021, Part A received a .4% reduction to their grant award from the previous year. Therefore, there is a slight reduction to service area allocations in the fiscal year 2022 proposal. The attached fiscal year 2022 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 – 2022 awards will be the same as in 2021.
- 2) Started with the council's allocations plan that was submitted with the fiscal year 2021 grant application.
- 3) Reduced allocations to Medical Case Management: Treatment Adherence due to decreased expenditures and underspending by one provider in fiscal year 2020. The provider cited other sources of funding to pay for the service and the Ryan White HIV/AIDS Program is the payor of last resort.
- 4) Reduced allocations to Food Bank/Home-delivered Meals because. Funding for this transactional service has been increased in previous allocations adjustments made by the council and, although the need for this service area is high, future allocation adjustments to supplant this decrease can be considered by the council during reallocations.

On July 15, 2021, the Disparities Elimination Committee received the attached proposal for Part A MAI funds and the committee approved the proposal with an electronic vote of 5-0. On July 28, 2021, the Planning and Allocations Committee received the attached proposal for Part A and Part B funds and approved it with a vote of 6-0.

3. Recommendation

The Planning and Allocations Committee recommends the approval of the attached fiscal year 2022 pre-award allocations proposal with a waiver.

ACTION ITEM
Minnesota Council for HIV/AIDS Care & Prevention
FY 2021 Post Award and Carry Over Allocation Proposal
August 10, 2021

1. Background

Part A can request to carry over unspent formula and MAI funds from the previous fiscal year to spend in the current fiscal year. For fiscal year 2020, there is an estimated \$166,063 unspent formula and MAI funds for Part A (actual amount to be determined by August 1, 2021).

2. Rationale

Part A received a reduction in grant award funds for fiscal year 2021. In order to carry out the council's pre-award allocations plan for fiscal year 2021, the Part A recipient recommends using carry over funds to make up the deficit received in the actual grant award. Additionally, utilization for Outpatient/Ambulatory Health Services has increased in fiscal year 2021, possibly due to more people seeking health services after restrictions due to the COVID-19 pandemic were lifted and Food Bank/Home-delivered meals continues to be a fully expended service area and one that is highly ranked by the council.

On July 15, 2021, the Disparities Elimination Committee received a proposal to allocate \$23,863 in unspent Part A MAI funds to Outpatient/Ambulatory Health Services for Hispanic and Latinx clients. The committee approved the proposal with an electronic vote of 5-0. On July 28, 2021, the Planning and Allocations Committee received the attached FY 2021 post award and carry over allocation proposal and approved it with a vote of 6-0.

3. Recommendation

The Planning and Allocations Committee recommends the council approve the attached FY 2021 post award and carry over allocation proposal. Since the actual amount is to be determined, the committee approved proportional adjustments for any amount of carry over between \$150,000 and \$170,000.

Part A and Part B Council Allocations Proposal

FY2021: Mar 1, 2021/Apr 1, 2021 - Feb 28, 2022/Mar 31, 2022

FY2021 Allocation HRSA Category/Service Activity	Budget Phase				
	Pre-Award	Post-Award Adjustment	Post-Award	Carry Over	Post-Award and Carry Over
Core Medical Services					
1 - Medical Case Management					
MCM: Adult Foster Care	\$32,700	\$0	\$32,700	\$0	\$32,700
MCM: Treatment Adherence	\$290,000	\$0	\$290,000	\$0	\$290,000
Medical Case Management	\$2,423,138	\$0	\$2,423,138	\$0	\$2,423,138
1 - Medical Case Management Total	\$2,745,838	\$0	\$2,745,838	\$0	\$2,745,838
2 - AIDS Drug Assistance Program					
	\$6,265,290	\$0	\$6,265,290	\$0	\$6,265,290
3 - Outpatient/Ambulatory Health Services					
	\$855,293	(\$10,023)	\$845,270	\$23,854	\$869,124
4 - Early Intervention Services					
	\$391,250	\$0	\$391,250	\$0	\$391,250
5 - Mental Health Services					
	\$150,800	\$0	\$150,800	\$0	\$150,800
6 - Substance Abuse: Outpatient					
	\$139,900	\$0	\$139,900	\$0	\$139,900
7 - Health Insurance Program (HIP)					
	\$0	\$0	\$0	\$0	\$0
8 - Oral Health Care					
	\$128,665	\$0	\$128,665	\$0	\$128,665
9 - Home and Community-based Health Services					
	\$125,000	\$0	\$125,000	\$0	\$125,000
10 - Medical Nutrition Therapy					
	\$44,000	\$0	\$44,000	\$0	\$44,000
11 - Home Health Care					
	\$0	\$0	\$0	\$0	\$0
12 - Hospice Services					
	\$0	\$0	\$0	\$0	\$0
Support Services					
1 - Housing Services					
	\$265,300	\$0	\$265,300	\$0	\$265,300
2 - Emergency Financial Assistance					
	\$514,400	\$0	\$514,400	\$0	\$514,400
3 - Food Bank/Home-delivered Meals					
Food Shelf	\$130,000	\$0	\$130,000	\$45,861	\$175,861
Food Vouchers	\$172,000	\$0	\$172,000	\$0	\$172,000
Food: Home-delivered Meals	\$380,900	(\$43,404)	\$337,496	\$90,000	\$427,496
Food: On-Site Meals	\$210,000	\$0	\$210,000	\$0	\$210,000
3 - Food Bank/Home-delivered Meals Total	\$892,900	(\$43,404)	\$849,496	\$135,861	\$985,357
4 - Medical Transportation Services					
	\$454,200	\$0	\$454,200	\$0	\$454,200

Part A and Part B Council Allocations Proposal

FY2021: Mar 1, 2021/Apr 1, 2021 - Feb 28, 2022/Mar 31, 2022

FY2021 Allocation HRSA Category/Service Activity	Budget Phase				
	Pre-Award	Post-Award Adjustment	Post-Award	Carry Over	Post-Award and Carry Over
5 - Non-medical Case Management	\$108,300	\$0	\$108,300	\$0	\$108,300
6 - Psychosocial Support	\$88,400	\$0	\$88,400	\$0	\$88,400
7 - Health Education/Risk Reduction	\$82,900	\$0	\$82,900	\$0	\$82,900
8 - Other Professional Services	\$96,800	\$0	\$96,800	\$0	\$96,800
9 - Outreach Services	\$66,281	\$0	\$66,281	\$0	\$66,281
10 (tied) - Referral for Health Care/Supportive Services	\$143,000	\$0	\$143,000	\$0	\$143,000
10 (tied) - Substance Abuse Services Residential	\$0	\$0	\$0	\$0	\$0
12 - Child Care Services	\$0	\$0	\$0	\$0	\$0
13 - Rehabilitation Services	\$0	\$0	\$0	\$0	\$0
14 - Permanency Planning	\$0	\$0	\$0	\$0	\$0
15 - Linguistics Services	\$0	\$0	\$0	\$0	\$0
16 - Respite Care	\$0	\$0	\$0	\$0	\$0
Administration					
Administration					
Administration	\$422,923	(\$5,800)	\$417,123	\$0	\$417,123
Council	\$119,559	(\$14,099)	\$105,460	\$0	\$105,460
Administration Total	\$542,482	(\$19,899)	\$522,583	\$0	\$522,583
Quality Management	\$223,474	(\$6,519)	\$216,955	\$0	\$216,955
Grand Total	\$14,324,473	(\$79,845)	\$14,244,628	\$159,715	\$14,404,343

Part A and Part B Council Allocations Proposal

FY2021: Mar 1, 2021/Apr 1, 2021 - Feb 28, 2022/Mar 31, 2022

Services Summary Table	Amount
Part A Services Total	\$ 4,914,907
Part A MAI Services Total	\$ 350,050
Total Part A available for service allocation	\$ 5,264,957
Part B	\$ 2,068,277
Total Part A and Part B available for service allocation	\$ 7,333,234
Part B MAI	\$ 66,281
ADAP	\$ 6,265,290
Services Total	\$ 13,664,805

Post-Award Grant + Carry Over Amount Summary	Amount
Part A	\$ 5,604,821
Part A MAI	\$ 399,674
Part B	\$ 2,068,277
Part B MAI	\$ 66,281
ADAP	\$ 6,265,290
Total Part A and Part B Grant Amounts	\$ 14,404,343

Funding Source Details

FY2021: Mar 1, 2021/Apr 1, 2021 - Feb 28, 2022/Mar 31, 2022

FY2021 Allocation HRSA Category/Service Activity	Funding Source				
	Part A	Part A MAI	Part B	Part B MAI	Grand Total
Core Medical Services					
1 - Medical Case Management					
MCM: Adult Foster Care	\$32,700	\$0	\$0	\$0	\$ 32,700
MCM: Treatment Adherence	\$290,000	\$0	\$0	\$0	\$ 290,000
Medical Case Management	\$1,679,300	\$206,926	\$536,912	\$0	\$ 2,423,138
1 - Medical Case Management Total	\$2,002,000	\$206,926	\$536,912	\$0	\$ 2,745,838
2 - AIDS Drug Assistance Program	\$0	\$0	\$6,265,290	\$0	\$ 6,265,290
3 - Outpatient/Ambulatory Health Services	\$726,000	\$143,124	\$0	\$0	\$ 869,124
4 - Early Intervention Services	\$391,250	\$0	\$0	\$0	\$ 391,250
5 - Mental Health Services	\$140,000	\$0	\$10,800	\$0	\$ 150,800
6 - Substance Abuse: Outpatient	\$139,900	\$0	\$0	\$0	\$ 139,900
7 - Health Insurance Program (HIP)	\$0	\$0	\$0	\$0	\$ -
8 - Oral Health Care	\$0	\$0	\$128,665	\$0	\$ 128,665
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	\$ -
Support Services					
1 - Housing Services	\$265,300	\$0	\$0	\$0	\$ 265,300
2 - Emergency Financial Assistance	\$0	\$0	\$514,400	\$0	\$ 514,400
3 - Food Bank/Home-delivered Meals					
Food Shelf	\$175,861	\$0	\$0	\$0	\$ 175,861
Food Vouchers	\$0	\$0	\$172,000	\$0	\$ 172,000
Food: Home-delivered Meals	\$427,496	\$0	\$0	\$0	\$ 427,496
Food: On-Site Meals	\$210,000	\$0	\$0	\$0	\$ 210,000
3 - Food Bank/Home-delivered Meals Total	\$813,357	\$0	\$172,000	\$0	\$ 985,357
4 - Medical Transportation Services	\$0	\$0	\$454,200	\$0	\$ 454,200
5 - Non-medical Case Management	\$0	\$0	\$108,300	\$0	\$ 108,300

Funding Source Details

FY2021: Mar 1, 2021/Apr 1, 2021 - Feb 28, 2022/Mar 31, 2022

FY2021 Allocation HRSA Category/Service Activity	Funding Source					Grand Total
	Part A	Part A MAI	Part B	Part B MAI		
6 - Psychosocial Support	\$88,400	\$0	\$0	\$0	\$	88,400
7 - Health Education/Risk Reduction	\$82,900	\$0	\$0	\$0	\$	82,900
8 - Other Professional Services	\$96,800	\$0	\$0	\$0	\$	96,800
9 - Outreach Services	\$0	\$0	\$0	\$66,281	\$	66,281
10 (tied) - Referral for Health Care/Supportive Services	\$0	\$0	\$143,000	\$0	\$	143,000
10 (tied) - Substance Abuse Services Residential	\$0	\$0	\$0	\$0	\$	-
12 - Child Care Services	\$0	\$0	\$0	\$0	\$	-
13 - Rehabilitation Services	\$0	\$0	\$0	\$0	\$	-
14 - Permanency Planning	\$0	\$0	\$0	\$0	\$	-
15 - Linguistics Services	\$0	\$0	\$0	\$0	\$	-
16 - Respite Care	\$0	\$0	\$0	\$0	\$	-
Administration						
Administration						
Administration	\$382,174	\$34,949	\$0	\$0	\$	417,123
Council	\$105,460	\$0	\$0	\$0	\$	105,460
Administration Total	\$487,634	\$34,949	\$0	\$0	\$	522,583
Quality Management	\$202,280	\$14,675	\$0	\$0	\$	216,955
Grand Total	\$5,604,821	\$399,674	\$8,333,567	\$66,281	\$	14,404,343

ACTION ITEM
Minnesota Council for HIV/AIDS Care and Prevention
Reallocation of FY 2021 Part A Funds
December 8, 2020

1. Background

The council is responsible for allocating resources. Circumstances can change, resulting in lower and/or higher than anticipated utilization. Underspending of Ryan White Program funds can result in reduced funding in future years. If funds are not being spent as anticipated in a service category, the council can shift unused funds to other service areas where utilization is greater than anticipated to meet additional needs and maximize Ryan White Program spending.

2. Rationale

The fiscal year 2021 pre-award allocations plan assumes flat funding. Fiscal year 2021 will begin March 1, 2021, and end February 28, 2022. The council approved an allocation plan for FY 2021 and FY 2022 in August 2020. The Hennepin County Ryan White HIV/AIDS Program found that all early intervention service (EIS) clients for a program also received health education/risk reduction (HE/RR). As HE/RR is a component of EIS, the proposed change would reduce administrative burden by combining EIS and HE/RR for this particular program. Additionally, moving Part A funded linguistics services to rebate funding will reduce administrative burden and allow this amount of money to move to outpatient ambulatory health services which is expected to be fully expended.

3. Recommendation

The Planning and Allocations Committee recommends that the council approve the attached FY 2021 Part A pre-award reallocation proposal.

HENNEPIN COUNTY
PUBLIC HEALTH

FY 2021 Part A Pre-Award Reallocation Proposal

The FY 2021 pre-award proposed allocations plan assumes flat funding. FY 2021 will begin March 1, 2021, and end February 28, 2022. The Council approved an allocation plan for FY 2021 and FY 2022 in August 2020. The Hennepin County Ryan White HIV/AIDS Program (HC RWHAP) is asking for the following changes to be approved in the allocation plan for FY 2021.

HRSA Category - Service Activity	FY2020 Post-Award	FY2021 Pre-Award	Change	Notes
Early Intervention Services	\$357,250	\$391,250	\$34,000	The HC RWHAP found that all early intervention service (EIS) clients for a program also received HERR. As HERR is a component of EIS, this would reduce administrative burden by combining EIS/HERR for this particular program.
Health Education/Risk Reduction	\$116,900	\$82,900	-\$34,000	
Outpatient/Ambulatory Health Services	\$724,100	\$726,000	\$1,900	OAHS were fully expended, with unfunded services also provided. This reallocation would reduce administrative burden with all linguistic services be funded by rebate beginning in FY 2021.
Linguistic Services	\$1,900	\$0	-\$1,900	

Contact

Ryan White HIV/AIDS Program
Hennepin County Public Health
525 Portland Ave S, MC L963
Minneapolis, MN 55415
Hennepin.us

December 1, 2020

To obtain this information in a different format, call: 612-348-7414.



Part A and Part B Council Allocations Proposal

FY2021: Mar 1, 2021/Apr 1, 2021 - Feb 28, 2022/Mar 31, 2022

HRSA Category/Service Activity	FY2021 Allocation	FY2020 Allocation	Change	% Change
Core Medical Services				
1 - Medical Case Management				
MCM: Adult Foster Care	\$32,700	\$30,200	\$2,500	8%
MCM: Treatment Adherence	\$325,200	\$325,200	\$0	0%
Medical Case Management	\$2,380,188	\$2,390,438	(\$10,250)	0%
1 - Medical Case Management Total	\$2,738,088	\$2,745,838	(\$7,750)	0%
2 - AIDS Drug Assistance Program	\$6,265,290	\$6,265,290	\$0	0%
3 - Outpatient Healthcare Services	\$853,393	\$853,393	\$0	0%
4 - Early Intervention (Part A - B)	\$357,250	\$357,250	\$0	0%
5 - Mental Health Services	\$138,800	\$148,800	(\$10,000)	-7%
6 - Substance Abuse: Outpatient	\$139,900	\$139,900	\$0	0%
7 - Health Insurance Program (HIP)	\$0	\$0	\$0	0%
8 - Oral Health Care	\$128,665	\$128,665	\$0	0%
9 - Home and Community-based Health Services	\$125,000	\$125,000	\$0	0%
10 - Medical Nutrition Therapy	\$44,000	\$44,000	\$0	0%
11 - Home Health Care	\$0	\$0	\$0	0%
12 - Hospice Services	\$0	\$0	\$0	0%
Core Medical Services Total	\$10,790,386	\$10,808,136	(\$17,750)	0%
Support Services				
1 - Housing Services	\$265,300	\$265,300	\$0	0%
2 - Emergency Financial Assistance	\$514,400	\$514,400	\$0	0%
3 - Food Bank/Home-delivered Meals				
Food Shelf	\$130,000	\$130,000	\$0	0%
Food Vouchers	\$172,000	\$172,000	\$0	0%
Food: Home-delivered Meals	\$380,900	\$380,900	\$0	0%
Food: On-Site Meals	\$210,000	\$210,000	\$0	0%
3 - Food Bank/Home-delivered Meals Total	\$892,900	\$892,900	\$0	0%

Part A and Part B Council Allocations Proposal

FY2021: Mar 1, 2021/Apr 1, 2021 - Feb 28, 2022/Mar 31, 2022

HRSA Category/Service Activity	FY2021 Allocation	FY2020 Allocation	Change	% Change
4 - Medical Transportation Services	\$454,200	\$454,200	\$0	0%
5 - Case Management (non-medical)	\$108,300	\$108,300	\$0	0%
6 - Psychosocial Support	\$88,400	\$88,400	\$0	0%
7 - Health Education/Risk Reduction	\$116,900	\$116,900	\$0	0%
8 - Other Professional Services				
Legal Services	\$96,800	\$96,800	\$0	0%
8 - Other Professional Services Total	\$96,800	\$96,800	\$0	0%
9 - Outreach Services	\$66,281	\$66,281	\$0	0%
10 (tied) - Referral for Health Care/Supportive Services	\$143,000	\$143,000	\$0	0%
10 (tied) - Substance Abuse Services Residential	\$0	\$0	\$0	0%
12 - Child Care Services	\$0	\$0	\$0	0%
13 - Rehabilitation Services	\$0	\$0	\$0	0%
14 - Permanency Planning	\$0	\$0	\$0	0%
15 - Linguistics Services	\$3,600	\$1,900	\$1,700	89%
16 - Respite Care	\$0	\$0	\$0	0%
Support Services Total	\$2,750,081	\$2,748,381	\$1,700	0%
Administration	\$490,467	\$515,126	(\$24,659)	-5%
Quality Management	\$235,100	\$194,391	\$40,709	21%
Grand Total	\$14,266,034	\$14,266,034	\$0	0%

Part A and Part B Council Allocations Proposal

FY2021: Mar 1, 2021/Apr 1, 2021 - Feb 28, 2022/Mar 31, 2022

Services Summary Table	Amount
Part A Services Total	\$ 4,804,400
Part A MAI Services Total	\$ 336,219
Total Part A available for service allocation	\$ 5,140,619
Part B	\$ 2,068,277
Total Part A and Part B available for service allocation	\$ 7,208,896
Part B MAI	\$ 66,281
ADAP	\$ 6,265,290
Services Total	\$ 13,540,467

Pre-Award Grant Amount Summary	Amount
Part A	\$ 5,481,869
Part A MAI	\$ 384,317
Part B	\$ 2,068,277
Part B MAI	\$ 66,281
ADAP	\$ 6,265,290
Total Part A and Part B Grant Amounts	\$ 14,266,034

Funding Source Details

FY2021: Mar 1, 2021/Apr 1, 2021 - Feb 28, 2022/Mar 31, 2022

FY2021 Allocation	Funding Source							
HRSA Category/Service Activity	Part A	Part A MAI	Part B	Part B MAI	Rebate	State	Grand Total	
Core Medical Services								
1 - Medical Case Management								
MCM: Adult Foster Care	\$ 32,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,700	
MCM: Treatment Adherence	\$ 325,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,200	
Medical Case Management	\$ 1,636,350	\$ 206,926	\$ 536,912	\$ -	\$ 859,724	\$ 1,156,000	\$ 4,395,912	
1 - Medical Case Management Total	\$ 1,994,250	\$ 206,926	\$ 536,912	\$ -	\$ 859,724	\$ 1,156,000	\$ 4,753,812	
2 - AIDS Drug Assistance Program	\$ -	\$ -	\$ 6,265,290	\$ -	\$ -	\$ 1,038,678	\$ 7,303,968	
3 - Outpatient Healthcare Services	\$ 724,100	\$ 129,293	\$ -	\$ -	\$ 109,295	\$ -	\$ 962,688	
4 - Early Intervention (Part A - B)	\$ 357,250	\$ -	\$ -	\$ -	\$ 599,100	\$ -	\$ 956,350	
5 - Mental Health Services	\$ 128,000	\$ -	\$ 10,800	\$ -	\$ 213,000	\$ -	\$ 351,800	
6 - Substance Abuse: Outpatient	\$ 139,900	\$ -	\$ -	\$ -	\$ 205,500	\$ -	\$ 345,400	
7 - Health Insurance Program (HIP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
8 - Oral Health Care	\$ -	\$ -	\$ 128,665	\$ -	\$ -	\$ -	\$ 128,665	
9 - Home and Community-based Health Services								
	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	
10 - Medical Nutrition Therapy	\$ 44,000	\$ -	\$ -	\$ -	\$ 256,570	\$ -	\$ 300,570	
11 - Home Health Care	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
12 - Hospice Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Core Medical Services Total	\$ 3,512,500	\$ 336,219	\$ 6,941,667	\$ -	\$ 2,243,189	\$ 2,194,678	\$ 15,228,253	
Support Services								
1 - Housing Services	\$ 265,300	\$ -	\$ -	\$ -	\$ 1,126,492	\$ -	\$ 1,391,792	
2 - Emergency Financial Assistance	\$ -	\$ -	\$ 514,400	\$ -	\$ 654,691	\$ 25,000	\$ 1,194,091	
3 - Food Bank/Home-delivered Meals								
Food Shelf	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	
Food Vouchers	\$ -	\$ -	\$ 172,000	\$ -	\$ 88,625	\$ -	\$ 260,625	
Food: Home-delivered Meals	\$ 380,900	\$ -	\$ -	\$ -	\$ 1,209,035	\$ -	\$ 1,589,935	
Food: On-Site Meals	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	
3 - Food Bank/Home-delivered Meals Total	\$ 720,900	\$ -	\$ 172,000	\$ -	\$ 1,297,660	\$ -	\$ 2,190,560	
4 - Medical Transportation Services	\$ -	\$ -	\$ 454,200	\$ -	\$ 89,735	\$ -	\$ 543,935	

Funding Source Details

FY2021: Mar 1, 2021/Apr 1, 2021 - Feb 28, 2022/Mar 31, 2022

FY2021 Allocation HRSA Category/Service Activity	Funding Source							Grand Total
	Part A	Part A MAI	Part B	Part B MAI	Rebate	State		
5 - Case Management (non-medical)	\$ -	\$ -	\$ 108,300	\$ -	\$ 1,003,533	\$ -	\$ 1,111,833	
6 - Psychosocial Support	\$ 88,400	\$ -	\$ -	\$ -	\$ 105,100	\$ -	\$ 193,500	
7 - Health Education/Risk Reduction	\$ 116,900	\$ -	\$ -	\$ -	\$ 148,393	\$ -	\$ 265,293	
8 - Other Professional Services								
Legal Services	\$ 96,800	\$ -	\$ -	\$ -	\$ 11,000	\$ -	\$ 107,800	
8 - Other Professional Services Total	\$ 96,800	\$ -	\$ -	\$ -	\$ 11,000	\$ -	\$ 107,800	
9 - Outreach Services	\$ -	\$ -	\$ -	\$ 66,281	\$ -	\$ -	\$ 66,281	
10 (tied) - Referral for Health Care/Supportive Services	\$ -	\$ -	\$ 143,000	\$ -	\$ 374,198	\$ -	\$ 517,198	
10 (tied) - Substance Abuse Services								
Residential	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
12 - Child Care Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
13 - Rehabilitation Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
14 - Permanency Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
15 - Linguistics Services	\$ 3,600	\$ -	\$ -	\$ -	\$ 3,900	\$ -	\$ 7,500	
16 - Respite Care	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Support Services Total	\$ 1,291,900	\$ -	\$ 1,391,900	\$ 66,281	\$ 4,814,702	\$ 25,000	\$ 7,589,783	
Administration	\$ 455,880	\$ 34,587	\$ -	\$ -	\$ -	\$ -	\$ 490,467	
Quality Management	\$ 221,589	\$ 13,511	\$ -	\$ -	\$ -	\$ -	\$ 235,100	
Grand Total	\$ 5,481,869	\$ 384,317	\$ 8,333,567	\$ 66,281	\$ 7,057,891	\$ 2,219,678	\$ 23,543,603	

Rebate and state funds are not part of the council allocation process. These numbers are provided for informational purposes. The rebate and state numbers reflect FY2020 allocations.