



Wednesday, August 18, 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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AGENDA

Wednesday, August 18, 2021

Planning Council

Priority Setting and Resource Allocation Workshop

CLARK COUNTY RYAN WHITE PART A HIV/AIDS PROGRAM PLANNING COUNCIL

9:00a.m. – 12:00 noon

To Join Via Computer/Tablet/Smart Phone:

<https://us02web.zoom.us/j/84205263230?pwd=TKRBRUZiaHZmWIE0TGpKVW1PeEtqUT09>

To Join Via Cell Phone/Telephone:

Dial (669) 900-6833

Meeting ID: 842 0526 3230

Password: 917915

Pursuant to NRS 241.020(2)(d)(6) and (7)

- 1. Items on this agenda may be taken out of order;*
- 2. Two or more items may be combined;*
- 3. Items may be removed from agenda or delayed at any time;*
- 4. Public comment is limited to 3 minutes per person and comments cannot be restricted based on viewpoint.*

- 1. Call to Order and Roll Call.** The Chair will call the meeting to order and establish quorum by roll call.
- 2. Welcome and Introduction of Guest(s).** The Chair will welcome everyone to the meeting and remind attendees to please mute their conference line unless they are called upon to speak. Attendees may use the “Raise Your Hand” option in the participant’s panel to signal that they wish to speak. The Chair will call upon the attendee when it is their turn to speak.
- 3. Confirmation of Notice of Meeting Posting.** The Chair will request from Planning Council Support Staff the total number of confirmed Notice of Meeting postings.
- 4. Public comment and discussion.** *(Discussion)*
This is a period of time devoted to comments and discussion by the general 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 an agenda as an item upon which action will be taken. Comments will be limited to three minutes per person. If you wish to make a comment: Please raise your hand through the participant chat, wait to be called upon, clearly state your name and address, and please spell your last name for the record.
- 5. Approval of minutes of previous meeting.** *(For possible action)*
The Chair will entertain a motion and a second to approve the SPA Committee minutes from June 30, 2021.
- 6. Determine Grant Year (GY) 2022/23 Service Priorities.** *(For possible action)*
The Chair will entertain a motion and a second to approve the GY2022/23 Service Priorities.
- 7. Determine Grant Year (GY) 2022/23 Resource Allocations.** *(For possible action)*
The Chair will entertain a motion and a second to approve the GY2022/23 Resource Allocations.

8. Ryan White Part A Recipients Report. *(For possible action)*

The Chair will recognize a representative from the Ryan White Part A Recipient's Office to give a TGA update/report. A vote may occur to take action on the 2022/23 carry-over request.

9. Announcements by Members. *(Discussion, all matters in this item are informational only).*

10. Public comment and discussion. *(Discussion, all matters in this item are informational only).*

This is a period of time devoted to comments and discussion by the general 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 an agenda as an item upon which action will be taken. Comments will be limited to three minutes per person. If you wish to make a comment: Please raise your hand through the participant chat, clearly state your name and address, and please spell your last name for the record.

11. Adjournment. *(For action).*

The Chair will entertain a motion and a second to approve the adjournment of this meeting.

Anyone desiring supporting documentation or additional information is invited to call Thomas Schucker, Planning Council Support Staff at (888) 323-1110 or via email at thomas@collaborativeresearch.us.

This notice and agenda has been posted on or before 9 a.m. on the third working day before the meeting at <https://notice.nv.gov/> and at the following locations: (1) Clark County Ryan White Part A HIV/AIDS Program Office, 2820 W. Charleston Blvd, Suite B-15, Las Vegas, NV 89106; (2) Community Counseling Center, 714 E. Sahara Ave., Las Vegas, NV, 89104; (3) AFAN, 1830 E. Sahara Ave., Suite 210, Las Vegas, NV, 89104; (4) The Center, 401 S. Maryland Parkway, Las Vegas, NV 89101; (5) UMC Wellness Center, 701 Shadow Lane, Las Vegas, NV 89106; and (6) Southern Nevada Health District, 280 S. Decatur Boulevard, Las Vegas, NV 89107.

Las Vegas TGA

2022-23 Data Sets Review for Priority Setting Process

Service Category	Service Category Ranking by Data Source					
	2021 Needs Assessment Demographic: 60+ yo n=21	2021 Needs Assessment Demographic: 16-24 yo n=8	2021 Needs Assessment Demographic: NVLS n=61	2021 Needs Assessment Demographic: LatinX n=141	2021 Needs Assessment Demographic: Black/AA n=58	2021 Needs Assessment AGGREGATE n=295
AIDS Drug Assistance Program	28	28	28	28	28	28
AIDS Pharmaceutical Assistance - Local	28	28	28	28	28	28
Child Care Services	28	28	28	28	28	28
Early Intervention Services	6	12	8	7	13	7
Emergency Financial Assistance	10	13	12	8	12	10
Food Bank / Home Delivered Meals	1	9	2	12	9	11
Health Education / Risk Reduction	7	10	6	13	8	9
Health Insurance Premium & Cost Sharing	14	11	7	5	6	4
Home and Community-Based Health Services	28	28	28	28	28	28
Home Health Care	28	28	28	28	28	28
Hospice Services	28	28	28	28	28	28
Housing Services	11	5	9	6	5	8
Linguistic Services	28	28	28	28	28	28
Medical Case Management	5	6	4	2	2	3
Medical Nutrition Therapy	3	3	3	9	4	2
Medical Transportation	8	2	13	11	7	12
Mental Health Services	12	7	10	10	11	13
Non-Medical Case Management Services	28	28	28	28	28	28
Oral Health Care	9	8	1	3	10	6
Other Professional Services (Legal and Permanency Planning)	28	28	28	28	28	28
Outpatient/Ambulatory Health Services	2	1	5	1	1	1
Outreach Services	28	28	28	28	28	28
Psychosocial Support Services	4	4	11	4	3	5
Referral for Health Care and Supportive Services	28	28	28	28	28	28
Rehabilitation Services	28	28	28	28	28	28
Respite Care	28	28	28	28	28	28
Substance Abuse Services - Residential	28	28	28	28	28	28
Substance Abuse Services-Outpatient	13	14	14	14	14	14
	In the past 12 months, have you needed the following services? Demographic: 60+ yo n=21	In the past 12 months, have you needed the following services? Demographic: 16-24 yo n=8	In the past 12 months, have you needed the following services? Demographic: NVLS n=61	In the past 12 months, have you needed the following services? Demographic: LatinX n=141	In the past 12 months, have you needed the following services? Demographic: Black/AA n=58	In the past 12 months, have you needed the following services?

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Service Category						
	2021 Needs Assessment Demographic: 60+ yo n=21	2021 Needs Assessment Demographic: 16-24 yo n=8	2021 Needs Assessment Demographic: NVLS n=61	2021 Needs Assessment Demographic: LatinX n=141	2021 Needs Assessment Demographic: Black/AA n=58	2021 Needs Assessment AGGREGATE n=295
AIDS Drug Assistance Program	28	28	28	28	28	28
AIDS Pharmaceutical Assistance - Local	28	28	28	28	28	28
Child Care Services	28	28	28	28	28	28
Early Intervention Services	3	7	11	4	3	3
Emergency Financial Assistance	9	7	4	7	9	9
Food Bank / Home Delivered Meals	8	7	6	11	11	10
Health Education / Risk Reduction	6	1	11	2	4	4
Health Insurance Premium & Cost Sharing	2	1	1	10	8	7
Home and Community-Based Health Services	28	28	28	28	28	28
Home Health Care	28	28	28	28	28	28
Hospice Services	28	28	28	28	28	28
Housing Services	12	7	8	7	12	8
Linguistic Services	28	28	28	28	28	28
Medical Case Management	10	1	8	1	1	1
Medical Nutrition Therapy	13	13	8	5	12	13
Medical Transportation	7	1	5	12	9	11
Mental Health Services	11	7	6	6	6	6
Non-Medical Case Management Services	28	28	28	28	28	28
Oral Health Care	4	13	1	14	14	12
Other Professional Services (Legal and Permanency Planning)	28	28	28	28	28	28
Outpatient/Ambulatory Health Services	1	1	1	9	1	2
Outreach Services	28	28	28	28	28	28
Psychosocial Support Services	5	1	13	3	5	5
Referral for Health Care and Supportive Services	28	28	28	28	28	28
Rehabilitation Services	28	28	28	28	28	28
Respite Care	28	28	28	28	28	28
Substance Abuse Services - Residential	28	28	28	28	28	28
Substance Abuse Services-Outpatient	14	2	14	12	6	14
	How important do you think the following services are to achieve and maintain viral suppression? Demographic: 60+ yo n=21	How important do you think the following services are to achieve and maintain viral suppression? Demographic: 16-24 yo n=8	How important do you think the following services are to achieve and maintain viral suppression? Demographic: NVLS n=61	How important do you think the following services are to achieve and maintain viral suppression? Demographic: LatinX n=141	How important do you think the following services are to achieve and maintain viral suppression? Demographic: Black/AA n=58	How important do you think the following services are to achieve and maintain viral suppression?

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Service Category	2020 Service Utilization	2019 Service Utilization
AIDS Drug Assistance Program	28	28
AIDS Pharmaceutical Assistance - Local	28	28
Child Care Services	28	28
Early Intervention Services	2	3
Emergency Financial Assistance	7	7
Food Bank / Home Delivered Meals	12	9
Health Education / Risk Reduction	5	10
Health Insurance Premium & Cost Sharing	13	12
Home and Community-Based Health Services	28	28
Home Health Care	28	28
Hospice Services	28	28
Housing Services	28	14
Linguistic Services	28	28
Medical Case Management	1	1
Medical Nutrition Therapy	4	8
Medical Transportation	6	5
Mental Health Services	9	6
Non-Medical Case Management Services	28	28
Oral Health Care	11	4
Other Professional Services (Legal and Permanency Planning)	28	28
Outpatient/Ambulatory Health Services	3	2
Outreach Services	28	28
Psychosocial Support Services	10	11
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	14	13
	Most utilized services by unduplicated client count	Most utilized services by unduplicated client count

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Service Category	2020 Consumer Forum (n=25)	2019 Consumer Forum (n=37)	2017 Consumer Survey NEED (n=203)	2017 Consumer Survey GAP (n=203)
AIDS Drug Assistance Program	14	5	28	28
AIDS Pharmaceutical Assistance - Local	28	17	28	28
Child Care Services	28	28	28	28
Early Intervention Services	4	12	12	13
Emergency Financial Assistance	3	8	1	6
Food Bank / Home Delivered Meals	14	5	2	4
Health Education / Risk Reduction	8	11	11	12
Health Insurance Premium & Cost Sharing	17	13	8	11
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	1	3	9	3
Linguistic Services	28	28	28	28
Medical Case Management	2	2	3	14
Medical Nutrition Therapy	17	13	7	8
Medical Transportation	4	8	5	10
Mental Health Services	4	1	6	5
Non-Medical Case Management Services	16	16	28	28
Oral Health Care	11	7	4	9
Other Professional Services (Legal and Permanency Planning)	17	28	28	28
Outpatient/Ambulatory Health Services	8	15	13	1
Outreach Services	7	28	28	28
Psychosocial Support Services	8	3	10	7
Referral for Health Care and Supportive Services	28	28	28	28
Rehabilitation Services	17	28	28	28
Respite Care	28	28	28	28
Substance Abuse Services - Residential	13	28	28	28
Substance Abuse Services-Outpatient	11	10	14	2
	What services are most important to achieve/maintain viral suppression?	Services most important to you	Client self report need for Part A service	A service gap is defined as the percent of clients who reported needing a service but did not report receiving it in the past 12 months

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2022/23 Priority Setting by Service Category
 Approved by the Las Vegas TGA Planning Council on 8/18/2021

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

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Las Vegas TGA
 Unduplicated Client Count 2016 - 2020
 Cost per Client 2020

Service Category	Unduplicated Client Count					Cost/Client
	2016	2017	2018	2019	2020	2020
FORMULA / SUPPLEMENTAL						
Early Intervention Services	575	803	613	670	1587	\$ 447.73
Health Insurance Premium/CSA	121	115	145	143	22	\$ 171.00
Medical Case Management	2203	2760	3083	3669	3177	\$ 452.87
Medical Nutrition Therapy	401	383	273	326	414	\$ 640.21
Mental Health Services	315	328	334	304	210	\$ 976.99
Oral Health Services	473	612	565	493	160	\$ 624.13
Outpatient / Ambulatory Health Services	1013	1070	800	1131	1100	\$ 1,151.43
Substance Abuse Services - Outpatient	70	52	37	38	18	\$ 711.83
Medical Transportation	431	511	532	519	278	\$ 495.19
Emergency Financial Assistance	235	313	324	241	229	\$ 969.97
Food Bank / Home Delivered Meals	426	504	269	226	148	\$ 528.76
Health Education / Risk Reduction	215	330	260	324	316	\$ 554.38
Housing Services	102	89	77	NF	NF	NF
Psychosocial Support Services	173	177	199	184	169	\$ 499.85
	Unduplicated Client Count					Cost/Client
MINORITY AIDS INITIATIVE (MAI)	2016	2017	2018	2019	2020	2020
Medical Case Management - MAI		1478	1478	561	605	\$ 317.29
Outpatient / Ambulatory Health Services - MAI		676	676	454	390	\$ 447.43

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Las Vegas TGA

Historical Spending Formula/Supplemental 2016 – 2020 and 2021 Allocated by Service Category

<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>
Early Intervention Services	\$ 443,328	\$ 562,418	\$ 449,762	\$ 516,066	\$ 710,549	\$ 520,914
Health Insurance Premium/CSA	\$ 43,354	\$ 34,844	\$ 28,586	\$ 98,375	\$ 3,762	\$ 99,172
Medical Case Management	\$ 1,337,643	\$ 1,415,173	\$ 1,490,411	\$ 1,515,397	\$ 1,438,757	\$ 1,805,449
Medical Nutrition Therapy	\$ 155,856	\$ 134,683	\$ 71,829	\$ 235,515	\$ 265,046	\$ 238,012
Mental Health Services	\$ 298,524	\$ 231,567	\$ 218,939	\$ 152,126	\$ 205,168	\$ 153,455
Oral Health Services	\$ 254,583	\$ 488,373	\$ 437,932	\$ 419,962	\$ 99,860	\$ 423,829
Outpatient / Ambulatory Health Services	\$ 1,399,682	\$ 1,384,693	\$ 1,525,527	\$ 1,202,519	\$ 1,266,570	\$ 1,214,071
Substance Abuse Services - Outpatient	\$ 112,251	\$ 81,914	\$ 59,391	\$ 45,183	\$ 12,813	\$ 45,932
Medical Transportation	\$ 166,004	\$ 133,651	\$ 135,602	\$ 173,911	\$ 137,663	\$ 175,377
Emergency Financial Assistance	\$ 96,042	\$ 134,664	\$ 136,991	\$ 206,029	\$ 222,123	\$ 212,436
Food Bank / Home Delivered Meals	\$ 184,180	\$ 54,398	\$ 96,756	\$ 76,736	\$ 78,257	\$ 77,250
Health Education / Risk Reduction	\$ 102,738	\$ 149,440	\$ 135,181	\$ 140,197	\$ 175,185	\$ 141,450
Housing Services	\$ 88,245	\$ 69,364	\$ 64,581	\$ 4,183		
Psychosocial Support Services	\$ 28,501	\$ 53,722	\$ 102,309	\$ 111,003	\$ 84,474	\$ 112,221
<i>Total Services</i>	\$ 4,710,931	\$ 4,928,904.00	\$ 4,953,797.00	\$ 4,897,202.00	\$ 4,700,227.00	\$ 5,219,568.00

MINORITY AIDS INITIATIVE FUNDING 2016 – 2020 and 2021 Allocated by Service Category

<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 - MAI	\$ 159,565	\$ 180,403	\$ 183,008	\$ 125,816	\$ 191,962	\$ 201,596.00
Outpatient / Ambulatory Health Services - MAI	\$ 207,688	\$ 204,339	\$ 183,008	\$ 213,929	\$ 174,499	\$ 201,595.00
<i>Total Services</i>	\$ 367,253	\$ 384,741	\$ 366,015	\$ 339,745	\$ 366,461	\$ 403,191.00

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Las Vegas TGA

Historical Dollar and Percent Spent Formula/Supplemental 2016 – 2020 and 2021 Allocated by Service Category

Service Category (HRSA)	2016 Spent	2016 % of Spent	2017 Spent	2017 % of Spent	2018 Spent	2018 % of Spent	2019 Spent	2019 % of Spent	2020 Spent	2020 % of Spent	2021 Allocated	2021 % of Allocated
Early Intervention Services	\$ 443,328	9.41%	\$ 562,418	11.41%	\$ 449,762	9.08%	\$ 516,066	10.54%	\$ 710,549	15.12%	\$ 520,914	9.98%
Health Insurance Premium/CSA	\$ 43,354	0.92%	\$ 34,844	0.71%	\$ 28,586	0.58%	\$ 98,375	2.01%	\$ 3,762	0.08%	\$ 99,172	1.90%
Medical Case Management	\$ 1,337,643	28.39%	\$ 1,415,173	28.71%	\$ 1,490,411	30.09%	\$ 1,515,397	30.94%	\$ 1,438,757	30.61%	\$ 1,805,449	34.59%
Medical Nutrition Therapy	\$ 155,856	3.31%	\$ 134,683	2.73%	\$ 71,829	1.45%	\$ 235,515	4.81%	\$ 265,046	5.64%	\$ 238,012	4.56%
Mental Health Services	\$ 298,524	6.34%	\$ 231,567	4.70%	\$ 218,939	4.42%	\$ 152,126	3.11%	\$ 205,168	4.37%	\$ 153,455	2.94%
Oral Health Services	\$ 254,583	5.40%	\$ 488,373	9.91%	\$ 437,932	8.84%	\$ 419,962	8.58%	\$ 99,860	2.12%	\$ 423,829	8.12%
Outpatient / Ambulatory Health Services	\$ 1,399,682	29.71%	\$ 1,384,693	28.09%	\$ 1,525,527	30.80%	\$ 1,202,519	24.56%	\$ 1,266,570	26.95%	\$ 1,214,071	23.26%
Substance Abuse Services - Outpatient	\$ 112,251	2.38%	\$ 81,914	1.66%	\$ 59,391	1.20%	\$ 45,183	0.92%	\$ 12,813	0.27%	\$ 45,932	0.88%
Medical Transportation	\$ 166,004	3.52%	\$ 133,651	2.71%	\$ 135,602	2.74%	\$ 173,911	3.55%	\$ 137,663	2.93%	\$ 175,377	3.36%
Emergency Financial Assistance	\$ 96,042	2.04%	\$ 134,664	2.73%	\$ 136,991	2.77%	\$ 206,029	4.21%	\$ 222,123	4.73%	\$ 212,436	4.07%
Food Bank / Home Delivered Meals	\$ 184,180	3.91%	\$ 54,398	1.10%	\$ 96,756	1.95%	\$ 76,736	1.57%	\$ 78,257	1.66%	\$ 77,250	1.48%
Health Education / Risk Reduction	\$ 102,738	2.18%	\$ 149,440	3.03%	\$ 135,181	2.73%	\$ 140,197	2.86%	\$ 175,185	3.73%	\$ 141,450	2.71%
Housing Services	\$ 88,245	1.87%	\$ 69,364	1.41%	\$ 64,581	1.30%	\$ 4,183	0.09%		0.00%		0.00%
Psychosocial Support Services	\$ 28,501	0.60%	\$ 53,722	1.09%	\$ 102,309	2.07%	\$ 111,003	2.27%	\$ 84,474	1.80%	\$ 112,221	2.15%
Total Services	\$ 4,710,931	100.00%	\$ 4,928,904.00	100.00%	\$ 4,953,797.00	100.00%	\$ 4,897,202.00	100.00%	\$ 4,700,227.00	100.00%	\$ 5,219,568.00	100.00%

MINORITY AIDS INITIATIVE FUNDING 2016 – 2020 and 2021 Allocated by Service Category

Service Category (HRSA)	2016 Spent	2016 % of Spent	2017 Spent	2017 % of Spent	2018 Spent	2018 % of Spent	2019 Spent	2019 % of Spent	2020 Spent	2020 % of Spent	2021 Allocated	2021 % of Allocated
Medical Case Management - MAI	\$ 159,565	43.45%	\$ 180,403	46.89%	\$ 183,008	50.00%	\$ 125,816	37.03%	\$ 191,962	52.38%	\$ 201,596.00	50.00%
Outpatient / Ambulatory Health Services - MAI	\$ 207,688	56.55%	\$ 204,339	53.11%	\$ 183,008	50.00%	\$ 213,929	62.97%	\$ 174,499	47.62%	\$ 201,595.00	50.00%
Total Services	\$ 367,253	100.000%	\$ 384,741	100.000%	\$ 366,015	100.000%	\$ 339,745	100.000%	\$ 366,461	100.000%	\$ 403,191.00	100.000%

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Ryan White Part A Service Utilization and Expenditures for Grant Year 2018/19

LAS VEGAS TGA

Notice of Award Issued:	5/22/2018		Service Dollars	Unspent Svc	Admin Dollars	Unspent Admin
FY18 Formula	\$ 3,964,829.00		\$ 4,977,025.40	\$ 214,975.40	\$ 878,298.60	\$ 94,493.60
FY18 Supplemental	\$ 1,890,495.00					
FY18 MAI	\$ 430,606.00		\$ 366,015.10	\$ 43,568.10	\$ 64,590.90	\$ 64,590.00
Authorized Financial Assistance	\$ 6,285,930.00		\$ 5,343,040.50	\$ 258,543.50	\$ 942,889.50	\$ 159,083.60

2018/19 RYAN WHITE PART A (Formula/Supplemental)					Total Service Dollars			\$ 4,762,050.00		
Service Category	FINAL Amount Allocated by Recipient	FINAL Percent Allocated by Recipient	Total Clients Served	Total Units of Service	Total Amount Expended	Total Percent Expended	Average Cost Per Unit	Average Cost Per Client	Funding Source (Supplemental/Formula)	Definition of 1 Unit of Service (i.e. 1 unit = 1- 15 min visit)
EARLY INTERVENTION SERVICES	\$468,900.00	9.42%	613	1,513	\$449,762.00	9.4447%	\$297.27	\$ 733.71	Both	1 Unit = 1 Visit
HEALTH INS. PREMIUM & COST SHARING	\$30,382.83	0.61%	145	302	\$28,586.00	0.6003%	\$94.66	\$ 197.14	Both	1 Unit = 1 Payment
MEDICAL CASE MANAGEMENT	\$1,508,245.55	30.30%	3,083	25,802	\$1,490,411.00	31.2977%	\$57.76	\$ 483.43	Both	1 Unit = 1 Visit
MEDICAL NUTRITION THERAPY	\$153,000.00	3.07%	273	612	\$71,829.00	1.5084%	\$117.37	\$ 263.11	Both	1 Unit = 1 Visit
MENTAL HEALTH SERVICES	\$238,608.00	4.79%	334	1,908	\$218,939.00	4.5976%	\$114.75	\$ 655.51	Both	1 Unit = 1 Visit
ORAL HEALTH CARE	\$347,060.00	6.97%	565	2,504	\$366,185.00	7.6897%	\$146.24	\$ 648.12	Both	1 Unit = 1 Visit
OUTPATIENT/AMBULATORY HEALTH SERVICES	\$1,443,540.87	29.00%	800	2,079	\$1,425,527.00	29.9352%	\$685.68	\$ 1,781.91	Both	1 Unit = 1 Visit
SUBSTANCE ABUSE (OUTPATIENT)	\$91,500.00	1.84%	37	286	\$59,391.00	1.2472%	\$207.66	\$ 1,605.16	Both	1 Unit = 1 Visit
EMERGENCY FINANCIAL ASSISTANCE	\$155,283.19	3.12%	324	542	\$136,991.00	2.8767%	\$252.75	\$ 422.81	Both	1 Unit = 1 Payment
FOOD BANK/HOME DELIVERED MEALS	\$71,742.58	1.44%	269	2,411	\$76,756.00	1.6118%	\$31.84	\$ 285.34	Both	1 Unit = 1 Visit
HEALTH EDUCATION/RISK REDUCTION	\$148,418.00	2.98%	260	1,802	\$135,181.00	2.8387%	\$75.02	\$ 519.93	Both	1 Unit = 1 Visit
HOUSING	\$70,000.00	1.41%	77	92	\$64,581.00	1.3562%	\$701.97	\$ 838.71	Both	1 Unit = 1 Payment
MEDICAL TRANSPORTATION	\$136,500.00	2.74%	532	8,616	\$135,602.00	2.8476%	\$15.74	\$ 254.89	Both	1 Unit = 1 Visit
PSYCHOSOCIAL SUPPORT SERVICES	\$113,844.38	2.29%	199	1,583	\$102,309.00	2.1484%	\$64.63	\$ 514.12	Both	1 Unit = 1 Visit
	\$ 4,977,025.40	100.0000%			\$ 4,762,050.00	100.0000%				

2018/19 RYAN WHITE PART A (MAI)					Total Service Dollars			\$384,741.00		
Service Category	Total Amount Allocated by Recipient	Total Percent Allocated by Recipient	Total Clients Served	Total Units of Service	Total Amount Expended	Total Percent Expended	Average Cost Per Unit	Average Cost Per Client	Funding Source (MAI)	Definition of 1 Unit of Service (i.e. 1 unit = 1- 15 min visit)
MEDICAL CASE MANAGEMENT	\$ 183,007.55	50.0000%	512	4,358	\$171,982.00	44.7007%	\$39.46	\$ 335.90	MAI	1 Unit = 1 Visit
OUTPATIENT/AMBULATORY HEALTH SERVICES	\$ 183,007.55	50.0000%	472	2,035	\$212,759.00	55.2993%	\$104.55	\$ 450.76	MAI	1 Unit = 1 Visit
	\$ 366,015.10	100.0000%			\$384,741.00	100.0000%				

2018/19 REALLOCATION REQUESTS			Total Reallocations	\$ 408,716.63	
From Service Category	Date	Amount	To Service Category	Description/Reason for Reallocations	Funding Source (Formula/Supplemental/MAI)
MENTAL HEALTH SERVICES	7/25/2018	\$50,243.41	Outpatient Ambulatory: \$81,437.08 (Increase request related to costs of specialty care services. Based on GY 2017-2018 expenditures and number of clients seen.)	Decrease request related to third party insurance coverage and reduction in costs.	Formula/Supplemental
MEDICAL NUTRITION THERAPY	7/25/2018	\$53,468.44		Decrease request related to current capacity in the TGA. Recipient planning to open this category to additional sub-recipient next grant year	Formula/Supplemental
SUBSTANCE ABUSE (OUTPATIENT)	7/25/2018	\$72,741.84	Oral Healthcare: \$78,844.01 (Increase request related to increase in number of clients requesting dental services. GY 2017-2018 total expenditures were \$488,373)	Decrease request related to third party insurance coverage and reduction in costs.	Formula/Supplemental
HEALTH EDUCATION/RISK REDUCTION	7/25/2018	\$7,237.24		Decrease request related to current demand for services in TGA. Number and location of current HE/RR workshops will not be affected	Formula/Supplemental
HOUSING	7/25/2018	\$25,558.89	EIS: \$11,352.60 (Increase request related to service utilization in GY 2017-2018 and cost of providing services.)	Decrease request related to capacity in the TGA, funds available from other sources (HOPWA).	Formula/Supplemental
MEDICAL TRANSPORTATION	7/25/2018	\$41,179.81	HIP-CS: \$5,000.00 (Increase request related to expenditures in GY 2017-2018.) Food Bank/HDM: \$32,796.13 (Increase request related to expenditures in GY 2017-2018, and steady increase in client utilization over last three grant years.) Psychosocial Support: \$41,179.81 (Increase request to expand peer navigation program by 3 positions)	Decrease request related to current demand for services in TGA. Number and location of current services will not be affected	Formula/Supplemental
EARLY INTERVENTION SERVICES	2/28/2019	\$52,100.00	Outpatient Ambulatory: \$148,705.00 (Increase related to costs of specialty care services and primary care for un-insured individuals)	Decrease related to sub-contract for dental services was delayed in starting.	Formula/Supplemental
ORAL HEALTH CARE	2/28/2019	\$22,940.00		Decrease related to third party insurance coverage and reduction in costs.	Formula/Supplemental
MENTAL HEALTH SERVICES	2/28/2019	\$26,512.00		Decrease related to third party insurance coverage and reduction in costs.	Formula/Supplemental
MEDICAL NUTRITION THERAPY	2/28/2019	\$17,000.00		Decrease related to current capacity in the TGA and vacant position.	Formula/Supplemental
MEDICAL CASE MANAGEMENT	2/28/2019	\$30,153.00		Decrease related to vacant positions throughout the grant year and delay in hiring due to 3 partial awards.	Formula/Supplemental
HEALTH EDUCATION/RISK REDUCTION	2/28/2019	\$9,582.00	Food Bank/HDM: \$9,582.00 (Increase related to costs of rural food bank)	Decrease related to vacant positions	Formula/Supplemental
		\$ 408,716.63			

2018/19 CARRY OVER REQUEST		
Service Category/Area	Amount	Description/Reason for Unspent Funds
MEDICAL CASE MANAGEMENT (MAI)	\$23,936.00	Amount carried over from 17/18 to 18/19 due primarily to staff vacancies, reduction in costs due to third party reimbursements and contract start delays among new providers.
OUTPATIENT/AMBULATORY HEALTH SERVICES	\$100,000.00	
ORAL HEALTH CARE	\$71,748.00	
FOOD BANK/HOME DELIVERED MEALS	\$20,000.00	
	\$ 215,684.00	

Ryan White Part A Service Utilization and Expenditures for Grant Year 2019/20

LAS VEGAS TGA						
Notice of Award Issued:	1/14/2019		Service Dollars	Unspent Svc	Admin Dollars	Unspent Admin
GY19 Formula	\$ 4,035,043.00		\$ 5,164,078.10	\$ 266,876.10	\$ 911,307.90	\$ 77,067.90
GY19 Supplemental	\$ 2,040,343.00					
GY19 MAI	\$ 446,899.00		\$ 379,864.15	\$ 40,119.15	\$ 67,034.85	\$ 50,191.85
Authorized Financial Assistance	\$ 6,522,285.00		\$ 5,543,942.25	\$ 306,995.25	\$ 978,342.75	\$ 127,259.75

2019/20 RYAN WHITE PART A (Formula/Supplemental)					Total Service Dollars			\$ 4,897,202.00		
Service Category	FINAL Amount Allocated by Recipient	FINAL Percent Allocated by Recipient	Total Clients Served	Total Units of Service	Total Amount Expended	Total Percent Expended	Average Cost Per Unit	Average Cost Per Client	Funding Source (Supplemental/Formula)	Definition of 1 Unit of Service (i.e. 1 unit = 1- 15 min visit)
EARLY INTERVENTION SERVICES	\$531,900.00	10.30%	670	1,896	\$516,066.00	10.5380%	\$272.19	\$ 770.25	Both	1 Unit = 15 Minutes or 1 Payment
HEALTH INS. PREMIUM & COST SHARING	\$106,526.70	2.06%	143	303	\$98,375.00	2.0088%	\$324.67	\$ 687.94	Both	1 Unit = 1 Payment
MEDICAL CASE MANAGEMENT	\$1,540,800.01	29.84%	3,669	25,317	\$1,515,397.00	30.9441%	\$59.86	\$ 413.03	Both	1 Unit = 15 Minutes
MEDICAL NUTRITION THERAPY	\$239,935.02	4.65%	326	1,287	\$235,515.00	4.8092%	\$183.00	\$ 722.44	Both	1 Unit = 15 Minutes or 1 Supplement
MENTAL HEALTH SERVICES	\$235,000.00	4.55%	304	1,617	\$152,126.00	3.1064%	\$94.08	\$ 500.41	Both	1 Unit = 15 Minutes
ORAL HEALTH CARE	\$414,600.00	8.03%	493	2,142	\$419,962.00	8.5755%	\$196.06	\$ 851.85	Both	1 Unit = 1 Payment
OUTPATIENT/AMBULATORY HEALTH SERVICES	\$1,199,502.05	23.23%	1,131	3,961	\$1,202,519.00	24.5552%	\$303.59	\$ 1,063.24	Both	1 Unit = 15 Minutes or 1 Payment or 1 Consultation
SUBSTANCE ABUSE (OUTPATIENT)	\$68,000.00	1.32%	38	399	\$45,183.00	0.9226%	\$113.24	\$ 1,189.03	Both	1 Unit = 15 Minutes
EMERGENCY FINANCIAL ASSISTANCE	\$303,778.56	5.88%	241	345	\$206,029.00	4.2071%	\$597.19	\$ 854.89	Both	1 Unit = 1 Payment or Voucher
FOOD BANK/HOME DELIVERED MEALS	\$77,438.76	1.50%	226	2,074	\$76,736.00	1.5669%	\$37.00	\$ 339.54	Both	1 Unit = 1 Voucher or 1 Food Bag or 1 Water Filtration System or Filter
HEALTH EDUCATION/RISK REDUCTION	\$154,000.00	2.98%	324	942	\$140,197.00	2.8628%	\$148.83	\$ 432.71	Both	1 Unit = 15 Minutes
HOUSING	\$4,854.20	0.09%	0	0	\$4,183.00	0.0854%	#DIV/0!	#DIV/0!	Both	1 Unit = 15 Minutes or 1 Payment
MEDICAL TRANSPORTATION	\$163,624.84	3.17%	519	3,561	\$173,911.00	3.5512%	\$48.84	\$ 335.09	Both	1 Unit = 1 Ride or 1 Pass or 1 Voucher
PSYCHOSOCIAL SUPPORT SERVICES	\$124,117.96	2.40%	184	2,655	\$111,003.00	2.2667%	\$41.81	\$ 603.28	Both	1 Unit = 15 Minutes
	\$ 5,164,078.10	100.0000%			\$ 4,897,202.00	100.0000%				

2019/20 RYAN WHITE PART A (MAI)					Total Service Dollars			\$339,745.00		
Service Category	Total Amount Allocated by Recipient	Total Percent Allocated by Recipient	Total Clients Served	Total Units of Service	Total Amount Expended	Total Percent Expended	Average Cost Per Unit	Average Cost Per Client	Funding Source (MAI)	Definition of 1 Unit of Service (i.e. 1 unit = 1- 15 min visit)
MEDICAL CASE MANAGEMENT	\$ 150,000.00	39.4878%	561	4,231	\$125,816.00	37.0325%	\$29.74	\$ 224.27	MAI	1 Unit = 15 Minutes
OUTPATIENT/AMBULATORY HEALTH SERVICES	\$ 189,932.07	50.0000%	454	2,082	\$213,929.00	62.9675%	\$102.75	\$ 471.21	MAI	1 Unit = 15 Minutes or 1 Payment or 1 Consultation
PSYCHOSOCIAL SUPPORT SERVICES	\$ 39,932.08	10.5122%	0	0	\$0.00	0.0000%	#DIV/0!	#DIV/0!	MAI	1 Unit = 15 Minutes
	\$ 379,864.15	100.0000%			\$339,745.00	100.0000%				

2019/20 REALLOCATION REQUESTS			Total Reallocations	\$661,895.56	
From Service Category	Date	Amount	To Service Category	Description/Reason for Reallocations	Funding Source (Formula)
ORAL HEALTH CARE	4/25/2019	\$75,000.00	HEALTH INS. PREMIUM & COST SHARING	Reallocate funds from Oral Healthcare to HIC based on guidance from HRSA to better reflect the service provided with the appropriate service category	Formula/Supplemental
SUBSTANCE ABUSE (OUTPATIENT)	4/25/2019	\$13,439.42	FB/HDM: \$7,939.42; MT: \$5,500.00	Decrease request related to third party insurance coverage and reduction in costs.	Formula/Supplemental
ORAL HEALTH CARE	6/26/2019	\$63,907.89	EIS: \$64,419.14, Increase funds to expand services to an additional sub-recipient; MNT: \$78,545.60, Increase funds to expand services to two additional sub-recipients; EFA: \$43,635.18; FB/HDM: \$5,000.00, Increase funds to provide food and food vouchers not related to a medical nutrition therapy visit; PSS: \$6,000.00, Increase funds to provide support group services in alignment with service standard and service category definition	Decrease funds due to other funding available to cover costs	Formula/Supplemental
MENTAL HEALTH SERVICES	6/26/2019	\$31,085.28		Decrease funds in order to expand services in other categories. All current costs associated are currently covered	Formula/Supplemental
MEDICAL CASE MANAGEMENT	6/26/2019	\$16,416.52		Decrease funds in order to expand services in other categories. All current costs associated are currently covered	Formula/Supplemental
SUBSTANCE ABUSE (OUTPATIENT)	6/26/2019	\$13,496.99		Decrease funds in order to expand services in other categories. All current costs associated are currently covered	Formula/Supplemental
HEALTH EDUCATION/RISK REDUCTION	6/26/2019	\$9,938.82		Decrease funds in order to expand services in other categories. All current costs associated are currently covered	Formula/Supplemental
HOUSING	6/26/2019	\$62,754.42		Reallocate funds from Housing to EFA to better meet service standard requirements and client need	Formula/Supplemental
MEDICAL CASE MANAGEMENT	6/26/2019	\$39,932.08	PSYCHOSOCIAL SUPPORT SERVICES	Decrease funds in order to expand services in other categories. All current costs associated are currently covered. Increase funds to develop pilot program for remainder of grant year to address MAI specific needs of Hispanic and African American Populations	MAI
EARLY INTERVENTION SERVICES	11/14/2019	\$65,600.00	ORAL HEALTH CARE	Decrease funds in order to expand services in other categories. All current costs associated are currently covered. Increase funds to meet client demand	Formula/Supplemental
OUTPATIENT/AMBULATORY HEALTH SERVICES	11/14/2019	\$144,000.00	ORAL HEALTH CARE	Decrease funds in order to expand services in other categories. All current costs associated are currently covered. Increase funds to meet client demand	Formula/Supplemental
EARLY INTERVENTION SERVICES	1/29/2020	\$7,500.00	MEDICAL TRANSPORTATION	Decrease in grant need due to third party insurance; Increase funds to provide EFA services to eligible clients.	Formula/Supplemental
MEDICAL CASE MANAGEMENT	1/29/2020	\$39,000.00	EMERGENCY FINANCIAL ASSISTANCE	Staff vacancies; Increase funds to meet eligible client medical transportation need	Formula/Supplemental
MENTAL HEALTH SERVICES	1/29/2020	\$9,000.00	MEDICAL TRANSPORTATION	Decrease in grant need due to third party insurance; Increase funds to meet eligible client medical transportation need	Formula/Supplemental
ORAL HEALTH CARE	1/29/2020	\$40,000.00	EMERGENCY FINANCIAL ASSISTANCE	Decrease in grant need due to third party insurance; Increase funds to provide EFA services to eligible clients.	Formula/Supplemental
MEDICAL NUTRITION THERAPY	1/29/2020	\$15,000.00	EMERGENCY FINANCIAL ASSISTANCE	Staff vacancies; Increase funds to provide EFA services to eligible clients.	Formula/Supplemental
HOUSING	1/29/2020	\$5,024.14	EMERGENCY FINANCIAL ASSISTANCE	Funds required for rent/utility assistance align with EFA service standard	Formula/Supplemental
MENTAL HEALTH SERVICES	2/26/2020	\$1,000.00	HEALTH INS. PREMIUM & COST SHARING	Decrease in grant need due to third party insurance; Increase funds to meet client needs	Formula/Supplemental
SUBSTANCE ABUSE (OUTPATIENT)	2/26/2020	\$1,134.74	MEDICAL TRANSPORTATION	Decrease in grant need due to third party insurance; Increase funds to meet eligible client medical transportation need	Formula/Supplemental
HEALTH EDUCATION/RISK REDUCTION	2/26/2020	\$5,000.00	MEDICAL TRANSPORTATION	Decrease in funds due to lack of client demand; Increase funds to meet eligible client medical transportation need	Formula/Supplemental
EMERGENCY FINANCIAL ASSISTANCE	2/26/2020	\$3,665.26	MEDICAL TRANSPORTATION	Decrease in funds due to lack of client demand; Increase funds to meet eligible client medical transportation need	Formula/Supplemental
		\$661,895.56			

2019/20 CARRY OVER REQUEST		
Service Category/Area	Amount	Description/Reason for Unspent Funds
OUTPATIENT/AMBULATORY HEALTH SERVICES	\$103,078.00	Amount carried over from 18/19 to 19/20 due primarily to staff vacancies, reduction in costs due to third party reimbursements.
EARLY INTERVENTION SERVICES	\$51,000.00	Amount carried over from 18/19 to 19/20 due primarily to staff vacancies, reduction in costs due to third party reimbursements.
FOOD BANK/HOME DELIVERED MEALS	\$35,000.00	Amount carried over from 18/19 to 19/20 due primarily to staff vacancies, reduction in costs due to third party reimbursements.
OUTPATIENT/AMBULATORY HEALTH SERVICES (MAI)	\$62,718.00	Amount carried over from 18/19 to 19/20 due primarily to staff vacancies, reduction in costs due to third party reimbursements.
	\$ 251,796.00	

Ryan White Part A Service Utilization and Expenditures for Grant Year 2020/21

LAS VEGAS TGA

Notice of Award Issued:	4/8/2020		Service Dollars	Unspent Svc	Admin Dollars	Unspent Admin
GY20 Formula	\$ 4,062,638.00		\$ 5,035,140.75	\$ 334,913.75	\$ 888,554.25	\$ 141,499.37
GY20 Supplemental	\$ 1,861,057.00					
GY20 MAI	\$ 476,510.00		\$ 405,033.50	\$ 38,572.50	\$ 71,476.50	\$ 161,284.53
Authorized Financial Assistance	\$ 6,400,205.00		\$ 5,440,174.25	\$ 373,486.25	\$ 960,030.75	\$ 302,783.90

2020/21 RYAN WHITE PART A (Formula/Supplemental)					Total Service Dollars			\$ 4,700,227.00		
Service Category	FINAL Amount Allocated by Recipient	FINAL Percent Allocated by Recipient	Total Clients Served	Total Units of Service	Total Amount Expended	Total Percent Expended	Average Cost Per Unit	Average Cost Per Client	Funding Source (Supplemental/Formula)	Definition of 1 Unit of Service (i.e. 1 unit = 1- 15 min visit)
EARLY INTERVENTION SERVICES	\$730,111.01	14.50%	1,587	3,954	\$710,549.00	15.1173%	\$179.70	\$ 447.73	Both	1 Unit = 15 Minutes or 1 Payment
HEALTH INS. PREMIUM & COST SHARING	\$18,000.00	0.36%	22	40	\$3,762.00	0.0800%	\$94.05	\$ 171.00	Both	1 Unit = 1 Payment
MEDICAL CASE MANAGEMENT	\$1,519,454.91	30.18%	3,177	29,599	\$1,438,757.00	30.6104%	\$48.61	\$ 452.87	Both	1 Unit = 15 Minutes
MEDICAL NUTRITION THERAPY	\$274,459.86	5.45%	414	3,598	\$265,046.00	5.6390%	\$73.66	\$ 640.21	Both	1 Unit = 15 Minutes or 1 Supplement
MENTAL HEALTH SERVICES	\$228,615.23	4.54%	210	1,753	\$205,168.00	4.3651%	\$117.04	\$ 976.99	Both	1 Unit = 15 Minutes
ORAL HEALTH CARE	\$101,651.62	2.02%	160	854	\$99,860.00	2.1246%	\$116.93	\$ 624.13	Both	1 Unit = 1 Payment
OUTPATIENT/AMBULATORY HEALTH SERVICES	\$1,279,136.60	25.40%	1,100	3,712	\$1,266,570.00	26.9470%	\$341.21	\$ 1,151.43	Both	1 Unit = 15 Minutes or 1 Payment or 1 Consultation
SUBSTANCE ABUSE (OUTPATIENT)	\$20,783.74	0.41%	18	82	\$12,813.00	0.2726%	\$156.26	\$ 711.83	Both	1 Unit = 15 Minutes
EMERGENCY FINANCIAL ASSISTANCE	\$311,475.91	6.19%	229	356	\$222,123.00	4.7258%	\$623.94	\$ 969.97	Both	1 Unit = 1 Payment or Voucher
FOOD BANK/HOME DELIVERED MEALS	\$85,597.39	1.70%	148	1,580	\$78,257.00	1.6650%	\$49.53	\$ 528.76	Both	1 Unit = 1 Voucher or 1 Food Bag or 1 Water Filtration System or Filter
HEALTH EDUCATION/RISK REDUCTION	\$207,297.16	4.12%	316	1,139	\$175,185.00	3.7272%	\$153.81	\$ 554.38	Both	1 Unit = 15 Minutes
MEDICAL TRANSPORTATION	\$155,827.32	3.09%	278	2,590	\$137,663.00	2.9289%	\$53.15	\$ 495.19	Both	1 Unit = 1 Ride or 1 Pass or 1 Voucher
PSYCHOSOCIAL SUPPORT SERVICES	\$102,730.00	2.04%	169	1,313	\$84,474.00	1.7972%	\$64.34	\$ 499.85	Both	1 Unit = 15 Minutes
	\$ 5,035,140.75	100.0000%			\$ 4,700,227.00	100.0000%				

2020/21 RYAN WHITE PART A (MAI)					Total Service Dollars			\$366,461.00		
Service Category	Total Amount Allocated by Recipient	Total Percent Allocated by Recipient	Total Clients Served	Total Units of Service	Total Amount Expended	Total Percent Expended	Average Cost Per Unit	Average Cost Per Client	Funding Source (MAI)	Definition of 1 Unit of Service (i.e. 1 unit = 1- 15 min visit)
MEDICAL CASE MANAGEMENT	\$ 202,516.75	50.0000%	605	5,575	\$191,962.00	52.3827%	\$34.43	\$ 317.29	MAI	1 Unit = 15 Minutes
OUTPATIENT/AMBULATORY HEALTH SERVICES	\$ 202,516.75	50.0000%	390	1,656	\$174,499.00	47.6173%	\$105.37	\$ 447.43	MAI	1 Unit = 15 Minutes or 1 Payment or 1 Consultation
	\$ 405,033.50	100.0000%			\$366,461.00	100.0000%				

2020/21 REALLOCATION REQUESTS			Total Reallocations	\$ 348,501.99	
From Service Category	Date	Amount	To Service Category	Description/Reason for Reallocations	Funding Source (Form
ORAL HEALTH CARE	8/26/2020	\$135,000.00	EIS: \$120,000; Increase request to better support client needs; EFA: \$100,000; Increase request to better support client needs re: financial emergency related or unrelated to COVID; MNT: \$22,702.82, Increase request to better support client needs due to increased need related or unrelated to COVID	Decreased need due to more clients enrolled in dental insurance program through Part B	Formula/Supplemental
HEALTH INS. PREMIUM & COST SHARING	8/26/2020	\$82,702.82		Decreased need due to more clients enrolled in dental insurance program through Part B	Formula/Supplemental
SUBSTANCE ABUSE (OUTPATIENT)	8/26/2020	\$25,000.00		Decreased need due to this being a reimburseable service by insurance	Formula/Supplemental
PSYCHOSOCIAL SUPPORT SERVICES	8/26/2020	\$14,843.38	MEDICAL TRANSPORTATION	Decrease funds in order to expand services in other categories. All current costs associated are currently covered	Formula/Supplemental
MENTAL HEALTH SERVICES	10/28/2020	\$21,750.50	HEALTH EDUCATION/RISK REDUCTION	Decreased need due to this being a reimburseable service by insurance; Increase request to better support client needs	Formula/Supplemental
SUBSTANCE ABUSE (OUTPATIENT)	10/28/2020	\$16,180.21	HEALTH EDUCATION/RISK REDUCTION	Decreased need due to this being a reimburseable service by insurance; Increase request to better support client needs	Formula/Supplemental
MEDICAL CASE MANAGEMENT	10/28/2020	\$15,042.23	HEALTH EDUCATION/RISK REDUCTION	Unspent salaries due to extended vacancies during COVID. All current costs associated are currently covered; Increase request to better support cl	Formula/Supplemental
PSYCHOSOCIAL SUPPORT SERVICES	10/28/2020	\$3,270.00	HEALTH EDUCATION/RISK REDUCTION	Decrease funds in order to expand services in other categories. All current costs associated are currently covered.; Increase request to better supp	Formula/Supplemental
OUTPATIENT/AMBULATORY HEALTH SERVICES	1/6/2021	\$30,000.00	EIS: \$21,900; MH: \$9,000	Underuse of service during COVID stay-at-home orders; Increase request to better support client needs / need previously underestimated	Formula/Supplemental
SUBSTANCE ABUSE (OUTPATIENT)	1/27/2021	\$3,492.00	MENTAL HEALTH	Underuse of service during COVID stay-at-home orders; Increase request to better support client needs / need previously underestimated	Formula/Supplemental
MEDICAL CASE MANAGEMENT	4/26/2021	\$1,220.85	MENTAL HEALTH	At end of grant year, provider had less expense in MCM than MH. Requested reallocation.	Formula/Supplemental
		\$348,501.99			

2020/21 CARRY OVER REQUEST		
Service Category/Area	Amount	Description/Reason for Unspent Funds
FOOD BANK/HOME DELIVERED MEALS	\$30,000.00	Amount carried over from 19/20 TO 20/21 due primarily to staff vacancies, reduction in costs due to third party reimbursements.
MEDICAL TRANSPORTATION	\$50,000.00	Amount carried over from 19/20 TO 20/21 due primarily to staff vacancies, reduction in costs due to third party reimbursements.
EMERGENCY FINANCIAL ASSISTANCE	\$50,000.00	Amount carried over from 19/20 TO 20/21 due primarily to staff vacancies, reduction in costs due to third party reimbursements.
MEDICAL NUTRITION THERAPY	\$35,000.00	Amount carried over from 19/20 TO 20/21 due primarily to staff vacancies, reduction in costs due to third party reimbursements.
OUTPATIENT/AMBULATORY HEALTH SERVICES	\$36,364.00	Amount carried over from 19/20 TO 20/21 due primarily to staff vacancies, reduction in costs due to third party reimbursements.
MENTAL HEALTH SERVICES (MA)	\$20,311.00	Amount carried over from 19/20 TO 20/21 due primarily to staff vacancies, reduction in costs due to third party reimbursements.
PSYCHOSOCIAL SUPPORT SERVICES	\$50,000.00	Amount carried over from 19/20 TO 20/21 due primarily to staff vacancies, reduction in costs due to third party reimbursements.
MEDICAL CASE MANAGEMENT	\$20,000.00	Amount carried over from 19/20 TO 20/21 due primarily to staff vacancies, reduction in costs due to third party reimbursements.
	\$291,675.00	

Las Vegas TGA Ryan White Part A

2022/23 Resource Allocation by Service Category

Approved by the Las Vegas TGA Planning Council on 8/17/2021

Service Category	2022 Request	2022 % Request
Early Intervention Services	\$ -	
Health Insurance Premium/CSA	\$ -	
Medical Case Management	\$ -	
Medical Nutrition Therapy	\$ -	
Mental Health Services	\$ -	
Oral Health Services	\$ -	
Outpatient / Ambulatory Health Services	\$ -	
Substance Abuse Services - Outpatient	\$ -	
Medical Transportation	\$ -	
Emergency Financial Assistance	\$ -	
Food Bank / Home Delivered Meals	\$ -	
Health Education / Risk Reduction	\$ -	
Psychosocial Support Services	\$ -	
Total Request for Services Formula/Supplemental	\$ 5,480,547	0.0000%
15% Grantee Administration	\$ 967,155	
TOTAL REQUEST FOR FORMULA/SUPPLEMENTAL	\$ 6,447,702	

MAI Service Category	2022 Request	2022 % Request
Medical Case Management - MAI	\$ -	
Outpatient / Ambulatory Health Services - MAI	\$ -	
Total Request for Services Minority AIDS Initiative	\$ 423,350	0.0000%
15% Grantee Administration	\$ 74,709	
TOTAL REQUEST FOR MAI	\$ 498,059	

Total Grant Request for Services including MAI	\$ 5,903,897
15% Grantee Administration	\$ 1,041,864
TOTAL GRANT REQUEST	\$ 6,945,761

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