

MEETING AGENDA

Committee: Priority Setting & Resource Allocation (PSRA)

Date/Time: Thursday, July 23, 2020, 8:00 a.m. **Location:**

Virtual Meeting Room

Chair: Lorenzo Robertson **Vice Chair:** Vacant

- 1. CALL TO ORDER:** *Welcome, Ground Rules, Sunshine, Introductions, Moment of Silence, & Public Comment*
- 2. APPROVALS:** 07/23/20 Agenda and 06/18/20 Meeting Minutes
- 3. STANDARD COMMITTEE ITEMS**
Monthly Expenditures/Utilization Report- by service category
- 4. MEETING ACTIVITIES**
 - I. How Best to Meet the Need (Handout A)**
Work Plan Activity 1.2: Review How Best to Meet the Need language recommendations by service category.
ACTION ITEM: Review and approve How Best to Meet the Need language for FY2021-2022.
 - II. Resource Allocation (Handout B)**
Work Plan Activity 1.4: Allocate Part A and MAI funds by service category
ACTION ITEM: Allocate funding for Core and Support Services in FY2021-2022.
- 5. UNFINISHED BUSINESS**
None
- 6. RECIPIENT REPORTS**
- 7. PUBLIC COMMENT**
- 8. AGENDA ITEMS/TASKS FOR NEXT MEETING:** TBD **Time:** TBD **Venue:** TBD
- 9. ANNOUNCEMENTS**
- 10. ADJOURNMENT**

PLEASE COMPLETE YOUR MEETING EVALUATIONS

THREE PRINCIPLES IDEAS OF THE BROWARD COUNTY HIV HEALTH SERVICES PLANNING COUNCIL

• Linkage to Care • Retention in Care • Viral Load Suppression •

VISION: To ensure the delivery of high quality comprehensive HIV/AIDS services to low income and uninsured Broward County residents living with HIV, by providing a targeted, coordinated, cost-effective, sustainable, and client-centered system of care

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Support local control of planning and service delivery, and build partnerships among service providers, community organizations, and federal, state, and municipal governments
Monitor and report progress within the HIV continuum of care to ensure fiscal responsibility and increase community support and commitment

FY 2020-21 Priority Setting/Resource Allocations Committee Work Plan									
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The work plan is intended to help guide the work of the committee and to assist the Priority Setting/Resource Allocations Committee in achieving its objectives in the coming year.

For each activity, the time period of activity is highlighted in blue and the completion date is noted with an "X".

GOAL: Develop integrated PSRA process using data with input from stakeholders and consumer forums

[illegible][illegible][illegible]

(Integrated Plan Strategy 2.1.a)	
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MEETING MINUTES

Committee: Priority Setting & Resource Allocation (PSRA)

Date/Time: Thursday, June 18, 2020 9:00 a.m.

Location: Virtual Meeting Room

Chair: Lorenzo Robertson **Vice-Chair:** Vacant

ATTENDANCE				
#	Member	Present	Absent	Recipient Staff
1	Barnes, B.	X		Giglioli, K.
2	Fortune-Evans, B.	X		Walker, N.
3	Grant, C.	X		Drummond, K.
4	Katz, H. B.	X		Scott, S.
5	Lopes, R.	X		Garcia, E.
6	Mester, B.	X		
7	Moreno, V.		E	HIVPC Staff
8	Robertson, L., Chair	X		Oratien, V.
9	Schickowski, K.	X		Martinez, G.
10	Schweizer, M.	X		Ukpai, F.
11	Siclari, R.	X		Seitchick, J.
				Guice, M.
	Quorum = 7	10		Guest
				Shamer, D.
				Rodriguez, J.
				Rosiere, M.

1. CALL TO ORDER:

The PSRA Chair called the meeting to order at 9:03 a.m. The Chair welcomed all present. Attendees were notified of information regarding the Government in the Sunshine Law and meeting reporting requirements, which includes the recording of minutes. Attendees were advised that the meeting ground rules are present for reference. In addition, attendees were advised that the acknowledgment of HIV status is not required but is subject to public record if it is disclosed. The Chair, committee members, Recipient staff, and HIVPC staff introductions were made by roll call. Guests made self-introductions.

2. APPROVALS:

Motion #1: To approve today's meeting agenda

Proposed by: Barnes, B. **Seconded by:** Katz, H.B.

Action: Passed Unanimously

Motion #2: To approve the meeting minutes of 05/21/2020

Proposed by: Lopes, R. **Seconded by:** Katz, H. B.

Action: Passed Unanimously

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3. STANDARD COMMITTEE ITEMS

Monthly Expenditures/Utilization Report: A representative of the Recipient's Office reviewed current expenditures and utilization by service category. At this point in the fiscal year, service funding is expected to be 25% expended. Oral Health and other fee-for-service providers have been underutilized during this time due to the impact of the novel coronavirus pandemic. Case Management has been 34% utilized in this timeframe, likely also in response to COVID-19. MAI Ambulatory has been starkly underutilized (2%). This may have been impacted by COVID-19, but the service has historically been underutilized. The Part A Office is working with the provider to increase utilization through technical assistance.

HRSA enacted an edict to allow service providers to bill costs during COVID-19 despite the impact of the pandemic on utilization. Those providers who bill fee-for-service have not yet received word regarding how this will impact them. The Recipient's Office is working to address this.

The Emergency Financial Assistance (EFA) service category provides pharmaceutical assistance, much like the AIDS Pharmaceutical Assistance.

4. MEETING ACTIVITIES/NEW BUSINESS

Ryan White Funder & Stakeholder Presentations: The Part D Representative reviewed the services provided with this stream of funding (Handout A1 on file). A total of 882 Part D clients utilize Ryan White services.

A PCS Health Planner reviewed the HOPWA presentation with the PSRA Committee (Handout A2 on file).

HIV Surveillance Epidemiological Data: A representative of the Florida Department of Health in Broward County (FDOH-BC) reviewed epidemiological data (Handout B on file). The representative highlighted the 11.2% decrease in HIV-related deaths from 2017 to 2018. There was also a 1.4% decrease in the annual AIDS diagnosis rate per 100,000. These indicators are of particular focus for FDOH-BC, so these decreases were noted favorably.

Another notable dataset was Adult (age 13+) HIV Diagnoses, Broward County, 2018. HIV diagnoses for men classified by race were 23.8% White, 37.7% Black, 35.6% Hispanic, and 2.9% Other. Female rates were 11.9% White, 74.8% Black, 10.4% Hispanic, and 3% Other. This representation of Black females is significant.

The Committee and guests discussed whether the representation of Black people was proportionately in relation to other populations. The Part B Recipient noted that the state does not require negative test data to be reported. The Part B Recipient offered to follow up with a report detailing testing efforts in Broward County communities.

ACTION ITEM: Share Broward County testing data with attendees of this meeting.



Needs Assessment/Community Input Presentation: A CQM Health Planner provided an overview of the most recently completed needs assessment (Handout C on file). The effort to elicit community feedback for this assessment included a shortened survey that was dissemination electronically.

Part A Client Health Outcomes Presentation: A CQM Health Planner reviewed health outcomes along the Ryan White Part A continuum of care (Handout D on file). A member asked whether poor viral load suppression rates for T&T clients was because both new-to-care and returning-to-care client data was included. Separating the two could show more telling information about viral load suppression among Part A clients. The CQM Team noted the challenge that determining whether a client has ever been in care would pose.

Priority Setting: PSRA received a presentation reviewing the importance of priority setting as well as the previous year's rankings (Handout E1 on file). Members also reviewed rankings completed in this fiscal year by the Community Empowerment Committee (CEC). Following the review, members were instructed to complete the rankings process using Handout E2 (on file) before completing rankings via electronic survey. Members completed their FY2021-2022 rankings and voted to approve the Committee's Core and Support Services.

Motion #3: To approve FY2021-2022 Core Service Rankings as completed by the PSRA Committee.

Proposed by: Barnes, B. **Seconded by:** Siclari, R.

Action: Passed Unanimously

Motion #4: To approve FY2021-2022 Support Service Rankings as completed by the PSRA Committee.

Proposed by: Barnes, B. **Seconded by:** Siclari, R.

Discussion: Despite not all being funded by Broward County's Ryan White Part A Program, all allowable Part A services are ranked by both CEC and PSRA. This is done to ensure that any additional dollars can be allocated to those services if funding becomes available within the fiscal year.

Each member's votes will be made available in the meeting minutes for clarification of public record.

Action: Passed Unanimously

5. UNFINISHED BUSINESS

None.

6. RECIPIENT REPORT

- The Ending the HIV Epidemic (EHE) budget has been submitted to HRSA and the Part A Office is waiting for final approval before going forward with its plan of action.
- CARES Act funding received for providing care COVID-19 in the EMA is in the contract phase. Contracts will be retroactive to April 1.



Fort Lauderdale / Broward County EMA
Broward County HIV Health Services Planning Council
An Advisory Board of the Broward County Board of County Commissioners
200 Oakwood Lane, Suite 100, Hollywood, FL, 33020 - Tel: 954-561-9681 / Fax: 954-561-9685

- Planning for HOPWA funding received by the EMA to provide additional services is 90% complete. The Part A Office's plan is going to the Broward County Board of Commissioners on August 25th to receive official funding. The state contract is nearly finalized.
- Last week, HRSA released the Part A funding announcement. Due in October, significantly more time than usual.

7. PUBLIC COMMENT

None.

8. AGENDA ITEMS/TASKS FOR NEXT MEETING: July 16, 2020 **Time:** 9:00 a.m. **Venue:** Virtual Meeting Room

FY2021-2022 Resource Allocation

9. ANNOUNCEMENTS

None.

10. ADJOURNMENT

The meeting was adjourned without objection at 11:22 a.m.

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PSRA Attendance CY2020

Consumer	PLWHA	Absences	Count	Meeting Month	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Attendance Letters
				Meeting Date	16	20	C	C	21	18							
0	1	0	1	Barnes, B.	X	X			X	X							
0	0	0	2	Fortune-Evans, B.	X	X			X	X							
0	0	0	3	Grant, C.	X	X			X	X							
0	0	0		Hayes, M., V. <i>Chair</i>	X	X								Z - 5/21			
1	1	0	4	Katz, H.B.	X	X			X	X							
0	0	1	5	Lopes, R.	X	A			X	X							
0	0	0	6	Mester, B.	X	X			X	X							
0	0	0	7	Moreno, V.	X	X			E	E							
0	1	0	8	Robertson, L. <i>Chair</i>	X	X			X	X							
0	0	0	9	Schickowski, K.	X	X			X	X							
0	0	1	10	Schweizer, M.	X	A			X	X							
0	0	1	11	Siclari, R.	X	A			X	X							
				Quorum = 7	12	9	0	0	10	10	0	0	0	0	0	0	

Legend:

X - present	N - newly appointed
A - absent	Z - resigned
E - excused	C - canceled
NQA - no quorum absent	W - warning letter
NQX - no quorum present	Z - resigned
CX - canceled due to quorum	R - removal letter

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**Ft. Lauderdale/Broward EMA
Ryan White Part A and MAI
FY 2019-20 Allocations**

	Service Category	Allocations	Expended Amount (12 Months)	Expended % (100%)	Unexpended Amount	Average Monthly Expenditures	FY 2019-20 Projected Expenditures
Core Medical Services	Ambulatory- Integrated Primary Care and Behavioral Health Services (5)	5,047,943	4,883,875	97%	164,068	406,990	4,883,875
	MAI Ambulatory (1)	293,826.00	48,963	17%	244,863	4,080	48,962.82
	AIDS Pharmaceutical Assistance (3)	810,485.00	796,541	98%	13,944	66,378	796,541
	Oral Health Care <i>Routine (5)</i>	2,254,929.00	2,217,953	98%	36,976	184,829	2,217,953
	<i>Specialty (1)</i>	545,270.00	545,268	100%	2	45,439	545,268
	Medical Case Management <i>MAI Medical Case Management (1)</i>	45,792.00	45,791	100%	1	3,816	45,791
	<i>Case Management (7)</i>	1,279,048.00	1,262,030.00	99%	17,018	105,169	1,262,030
	<i>Disease Case Management (5)</i>	475,404.00	444,107	93%	31,297	37,009	444,107
	Mental Health- Trauma-Informed (4)	172,938.00	163,732	95%	9,206	13,644	163,732
	MAI Mental Health (1)	39,276.00	-	0%	39,276	-	-
	Health Insurance Premium & Cost Sharing Assistance	798,877.00	798,197	100%	680	66,516	798,197
	Substance Abuse-Outpatient (1)	270,760.00	270,751	100%	9	22,563	270,751
	MAI Substance Abuse-Outpatient (1)	400,000.00	399,918	100%	82	33,326	399,917.58
Support Services	<i>Case Management Centralized Intake and Eligibility Determination (1)</i>	350,513.00	350,513	100%	0	29,209	350,513
	<i>MAI Centralized Intake and Eligibility Determination (1)</i>	551,421.00	424,222	77%	127,199	35,352	424,222
	<i>Benefit Support Services (1)</i>	60,000.00	59,981	100%	19	4,998	59,981
	Food Services <i>Food Bank (1)</i>	698,103.00	698,103	100%	0	58,175	698,103
	<i>Food Voucher (1)</i>	99,348.00	99,348	100%	0	8,279	99,348
	Legal Assistance (1)	121,426.00	121,424	100%	2	10,119	121,424
	Emergency Financial Assistance (1)	115,872.00	115,872	100%	-	9,656	115,872
Total Part A Funds		13,100,916	12,827,693	98%	273,223	1,068,974	12,827,693
Total MAI Funds		1,330,315	918,892.80	69%	411,422	76,574	918,893
Total Funds		14,431,231	13,746,585.69	95%	684,645	1,145,549	13,746,586
Bulk - Voucher (1)		282,645	174,694	62%	-		

**Ft. Lauderdale/Broward EMA
Ryan White Part A and MAI
FY 20-21 Allocations**

	Service Category	Allocations	Expended Amount (4 Months)	Expended % (33%)	Unexpended Amount	Average Monthly Expenditures	FY 2020-21 Projected Expenditures
Core Medical Services	Ambulatory- Integrated Primary Care and Behavioral Health Services (6)	5,436,528	960,657	18%	4,475,871	320,219	3,842,628
	MAI Ambulatory (1)	293,826	11,455	4%	282,371	3,818	45,819
	AIDS Pharmaceutical Assistance (3)	427,557	52,743	12%	374,814	17,581	210,970
	Oral Health Care <i>Routine (4)</i>	1,856,438	114,676	6%	1,741,762	38,225	458,704
	<i>Specialty (1)</i>	736,489	81,412	11%	655,077	27,137	325,648
	Medical Case Management <i>MAI Medical Case Management (1)</i>	1,664,847	-	0%	1,664,847	-	-
	<i>Case Management (7)</i>	1,198,830	490,019	41%	708,811	163,340	1,960,078
	<i>Disease Case Management (5)</i>	410,020	114,577	28%	295,443	38,192	458,310
	Mental Health- Trauma-Informed (2)	182,053	41,964	23%	140,089	13,988	167,857
	MAI Mental Health (1)	62,469	181	0%	62,288	60	726
	Health Insurance Premium & Cost Sharing Assistance	798,877	300,375	38%	498,502	100,125	1,201,498
	Substance Abuse-Outpatient (1)	285,030	86,042	30%	198,988	28,681	344,170
	MAI Substance Abuse-Outpatient (1)	400,000	186,163	47%	213,837	62,054	744,651
Support Services	<i>Case Management Centralized Intake and Eligibility Determination (1)</i>	582,488	65,723	11%	516,765	21,908	262,891
	<i>MAI Centralized Intake and Eligibility Determination (1)</i>	290,956	145,160	50%	145,796	48,387	580,642
	Food Services <i>Food Bank (1)</i>	700,000	211,605	30%	488,395	70,535	846,419
	<i>Food Voucher (1)</i>	82,586	-	0%	82,586	-	-
	Legal Assistance (1)	129,151	40,776	32%	88,375	13,592	163,106
	Emergency Financial Assistance (1)	115,872	-	0%	115,872	-	-
	Total Part A Funds	12,941,919	2,560,570	20%	10,381,349	853,523	10,242,279
	Total MAI Funds	2,712,098	342,959	13%	2,369,139	114,320	1,371,837
	Total Funds	15,654,017	2,903,529	19%	12,750,488	967,843	11,614,115

**Broward County Ryan White Part A
HIV Health Services Planning Council
HOW BEST TO MEET THE NEED LANGUAGE
FY 2021-2022**

ALL SERVICES	
Recommended Language	
• Ensure Part A Providers document collaborative agreements with all and other organizations within their continuum of care, an across systems to help clients get all their needs addressed. • Provide Care Coordination across multiple service categories. • Ensure high client satisfaction with services through consistent feedback opportunities such as surveys or focus groups, annual customer service trainings for staff, and provide follow-up as needed. • Collaborative agreements with treatment adherence programs and other key points of entry to facilitate rapid eligibility determination for the newly diagnosed and for clients who fallen out care. • Enhance the emphasis on adherence and retention in medical care inclusive of sub-populations not achieving viral load suppress, including but not limited to: - o Black heterosexual men and women - o Black men who have sex with men (MSM) 18-38 years of age • Integrate care collaboration with members of the client's service providers. • Collect client level data on stages of the HIV Care Continuum to identify gaps in services and barriers to care. • Implement formal policies addressing referrals amongst internal and external providers to maximize community resources. • Co-locate services where applicable, to facilitate medical home for Part A clients.	
CORE MEDICAL SERVICES	
Outpatient Ambulatory Health Services (OAHS)	
Services Criteria: (<400%FPL)	
Recommended Language	
• Test and treat as well as the integration of behavioral health screenings into primary care increase access to OAHS and may require increased funding due to additional staffing and provisions of services. • Integrated Primary Care & Behavioral Services funded agencies to provide Outpatient Ambulatory Medical Care, Behavioral Health, and Care Coordination services.	

- Providers are responsible for providing assessments, brief therapy interventions, and referrals for clients that require a higher level of care.
- Integrate care provider collaboration with members of the client's treatment team outside of the organization.
- Establish shared clinical outcomes and data sharing to maximize coordination and tracking of client health outcomes.
- Care Coordinators will monitor delivery of care; document care; identify progress toward desired health outcomes; review the care plan with clients in conjunction with the direct care providers; interact with involvement departments to ensure the scheduling and completion of tests, procedures, and consult track and support patients when they obtain services.
- Provide after-hours services availability to include Crisis Intervention.
- Coordinate referrals with other service providers; conduct follows with clients to ensure linkage to referred services.
- Ensure providers are knowledgeable regarding management of patients co-infected with HIV and Hepatitis C Virus (HCV).
- Incorporate prevention messages into the medical care of PLWHA.
- Report clients who have fallen out of care to DIS Outreach workers to determine if clients are not in care or have moved away/to a different payer source.

AIDS Pharmaceuticals (Local)

Services Criteria: (<400%FPL)

Recommended Language

- Drugs used for Test and Treat.
- Report clients who have fallen out of care to DIS Outreach workers to determine if clients are not in care or have moved to a different payer source.

Oral Health Care (OHC)

Services Criteria: (<400%FPL)

Recommended Language

- Increase in demand for services over recent years due to increase in service locations
- Maintain specialty oral health care services and provide care beyond extractions and restoration to include, but not be limited to, full or partial dentures and surgical procedures, periodontal work, and root canals.
- Increase Oral Health Care collaboration with mental Health providers.
- Expand and separate Oral Health Care services funding into two components: Routine maintenance care and Specialty Care.

Health Insurance Continuation Program (HICP)

Services Criteria: (250%-400%FPL)

Recommended Language

• Increase in clients with access to health insurance. • Develop materials for clients to use as quick references. • Provide assistance with Prior authorizations and appeals process. • Maintain routinized payment systems to ensure timely payments of premiums, deductible, and co-payments.
Mental Health Service (MH)
Services Criteria: (<300%FPL)
Recommended Language
• Integrated service may be impacting utilization in this service category • Provide Trauma-Informed Mental Health Services referring clients to the prevention, intervention, or treatment services that address traumatic stress as well as any co-occurring disorders (including substance use and mental disorders) that developed during or after trauma. • Provide after-hours availability to include Crisis Intervention.
Medical Case Management (Disease Case Management)
Services Criteria: (<400%FPL)
Recommended Language
• No Recommended language for FY2021-2022 • Coordinate referrals with other service providers; conduct follow-ups with clients to ensure linkage to referred services. • Report change in viral load status as clients progress through the program.
Substance Abuse/Outpatient
Services Criteria: (<300%FPL)
Recommended Language
• No Recommended language for FY2021-2022
SUPPORT SERVICES
Case Management (Non-Medical)
Services Criteria: (<400%FPL)
Recommended Language
• Implementation of test and treat increases demand for more services • Specially train personnel to ensure client education about transitioning to insurance plans, including medication pick up, co-payments, staying in network, etc. • Provide education to reduce fear and denial and promote entry into primary medical care. • Educate clients on the importance of remaining in primary medical care. • At least 30% on Non-Medical Case Management funded personnel be dedicated to Peers. • Incorporate prevention messages into the medical care of PLWHA.

- Educate consumers on their role in the case management process.
- Provide initial/ongoing training and development for HIV peer workers.
- Provide Benefits Support Services to deliver information to clients about their health insurance coverage such as how they can navigate and utilize insurance effectively to achieve better health outcomes.
- Overview of health care plan summary benefits (coverage and limitations).
- Educate the client on the different types of health care providers (i.e. Primary Care, Urgent Care, and Specialty Care).

Centralized Intake and Eligibility Determination (CIED)

Services Criteria: HIV+ Broward County Resident

Recommended Language

- Future Part A/B dual eligibility determination
- Ensure the locations and service hours target historically underserved populations that are disproportionately impacted with HIV.
- Maintain collaborative agreements with treatment adherence programs and other key points of entry to facilitate rapid eligibility determination for the newly diagnosed and for clients who have fallen out of care.
- Following up with all newly diagnosed clients within 90 days of certification to ensure they are engaged in care.
- Distribute client handbook to provide an overview of the purpose of Ryan White Part A services and includes the following: 1) Client rights and responsibilities, 2) Names of providers complete with addresses and phone numbers, and 3) Grievance procedures.
- Always offer dedicated live operator phone line during normal business hours.
- Ensure that intake data collected for transgender clients is sufficient to make full use of transgender related categories in PE.
- Follow-up with all newly diagnosed clients within 90 days of certification to ensure they are engaged in care.

Emergency Financial Assistance

Services Criteria: HIV+ Broward County Resident

Recommended Language

- Drugs used for Test and Treat.
- Provide limited one-time or short-term pharmaceutical assistance for Ryan Part A clients.

Food Services

Services Criteria: (<250% FPL)

Recommended Language

Increase communication with client primary care physicians and nutrition counselors to ensure client nutrition needs are being met.

Provide workshop and training forums focused on improving Clients' knowledge of healthy eating and nutrition as related to management of their health.

Legal Services	
Services Criteria: HIV+ Broward County Resident	
Recommended Language	
• No Recommended language for FY2021-2022	

Rank	Providers	Service	FY 19 Clients	% of Total Clients	FY 19Final Expenditure	FY 20 Initial Allocation		FY 19 Avg Client Cost	FY 19 New Clients		FY 21 Projected Clients	Factors to Consider	Increase/Decrease Due to Factors		Increase/Decrease Due To Client Utilization		Recommended FY 21 Allocation	
#	#		#	%	\$	\$	%		#	%	#		%	\$	%	\$	%	\$
1	6	Outpatient Ambulatory Health Services (OAHS)	3,632	45%	\$4,883,875	\$5,436,528	90%	\$1,344.68	1,041	29%	4,318	Integration of behavioral health screenings into primary care settings may require increased funding due additional staffing and provisions of services, as well as implementation of Test and Treat may increase access to OAMC. Additionally, unknown impact of potential repeal of the ACA may increase client utilization and expenditures. Additionally, we expect to have an increase due to the effects of the COVID-19 pandemic and implementation		\$0		\$0	47%	\$5,436,528
2	2	AIDS Pharmacy Assistance (LPAP)	2,031	25%	\$796,541	\$481,126	166%	\$392.19	561	28%	3,470	Increase in client utilization and access to services based on impact of COVID-19 pandemic		\$0		\$0	4%	\$481,126
7	4	Oral Health	2,879	35%	\$2,763,221	\$2,736,489	101%	\$959.78	787	27%	3,356	Decrease in expenditures due to the COVID-19 pandemic and physical restrictions in place.		\$0		\$0	24%	\$2,736,489
4	1	Health Insurance Premium & Cost Sharing (HICP)	933	11%	\$798,197	\$739,641	108%	\$855.52	36	4%	541	Cost saving due to approximately 260 Part A clients 250-400% FPL premiums covered by ADAP.		\$0		\$0	6%	\$739,641
3	6	Medical Case Management/Treat ment adherence	693	9%	\$444,107	\$410,023	108%	\$640.85	181	26%	928	Increased utilization of DCMs as Care Coordinators due to implementation of Test and Treat , and the Ending of the HIV Epidemic services along with services for Integrated Behavioral Health and Primary Care. Increased access due to expanded		\$0		\$0	4%	\$410,023
3	7	Medical Case Management (Case Management)	2,187	27%	\$1,262,030	\$1,198,830	105%	\$577.06	604	28%	3,102	Increase in client utilization and access to services based on impact of COVID-19 pandemic		\$0		\$0	10%	\$1,198,830
5	2	Mental Health	177	2%	\$163,732	\$182,052	90%	\$925.04	56	32%	432	Increased utilization of MH services due to implementation of Integrated Behavioral Health and Primary Care and the Ending of the HIV Epidemic.Additionally, we expect to have an increase due to the		\$0		\$0	2%	\$182,052
8	1	Substance Abuse (outpatient)	113	1%	\$270,751	\$285,030	95%	\$2,396.03	52	46%	159	Increased utilization of SA services due to implementation of the Ending of the HIV Epidemic Initiative. Additionally, we expect to have an increase due to the effects of the COVID-19 pandemic.		\$0		\$0	2%	\$285,030
		CORE			\$11,382,453	\$11,469,719	99%							\$0		\$0		\$11,469,719

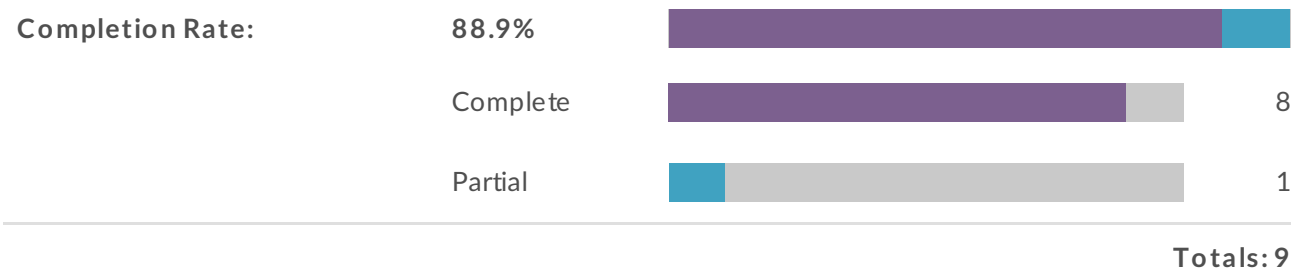
Rank	Providers	Service	FY 19 Clients	% of Total Clients	FY 19 Final Expenditure	FY 20 Initial Allocation		FY 19 Avg Client Cost	FY 19 New Clients		FY 20 Projected Clients	Factors to Consider	Increase/Decrease Due to Factors		Increase/Decrease Due To Client Utilization		Recommended FY 20 Allocation	
#	#		#	%	\$	\$	%		#	%	#		%	\$	%	\$	%	\$
3	1	Non-Medical Case Management Services-Centralized Intake & Eligibilty Determination (CIED)	7,845	96%	\$410,494	\$582,689	70%	\$52.33	966	12%	9,348	Increase in the number of programs requiring CIED certification (HOPWA, ADAP), Test and Treat, as well as increase utilization based on continuous rise of new HIV infections. Additionally, we expect to have an increase due to the effects of the COVID-19 pandemic.	0%	\$0		\$0	35%	\$582,689
4	2	Emergency Financial Assistance	76	1%	\$115,872	\$121,979	95%	\$1,524.63		0%	285	Increase utilization based on continuous rise of new HIV infections. Also accounts for potential impact of Test and Treat. Additionally, we expect to have an increase due to the effects of the COVID-19 pandemic.		\$0		\$0	7%	\$121,979
2	2	Food Bank/Food Voucher	2,027	25%	\$797,450	\$839,479	95%	\$393.41	310	15%	2,978	Increase utilization based on continuous rise of new HIV infections. Additionally, we expect to have an increase due to the effects of the COVID-19 pandemic.		\$0		\$0	50%	\$839,479
7	1	Legal Services	158	2%	\$121,424	\$129,151	94%	\$768.51	65	41%	247	Legal services have fluctuated over the past several years, but the agency has been able to maintain expenditures.		\$0		\$0	8%	\$129,151
		SUPPORT			\$1,445,240	\$1,673,298	86%							\$0		\$0		\$1,673,298.00
		TOTAL			\$12,827,693	\$13,143,017	98%											\$13,143,017

% Allocated to core services:
% Allocated to support services:

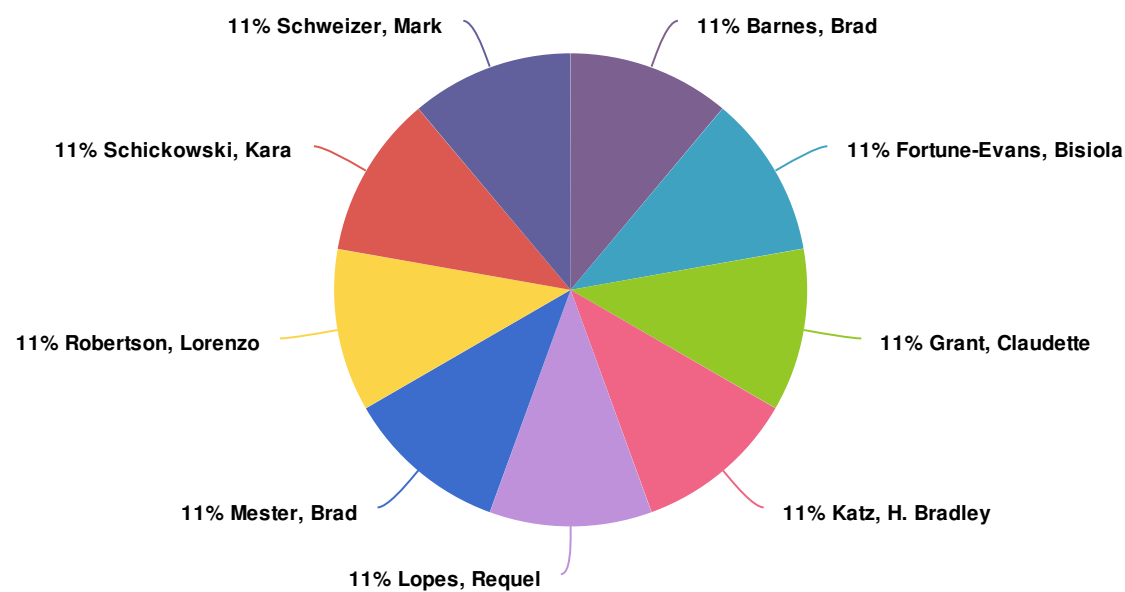
Rank	Providers	Service	Service Unit Definition	FY 19 Clients	% of Total Clients	FY 19 Final Expenditure	FY 20 Initial Allocation		FY 19 Avg Client Cost	FY 19 New Clients		FY 21 Projected Clients	Increase/Decrease Due to Factors		Increase/Decrease Due To Client Utilization		Recommended FY 21 Allocation	
#	#			#	%	\$	\$	%		#	%	#	%	\$	%	\$	%	\$
1	1	Outpatient Ambulatory Health Services (OAHS)	Diagnostic and therapeutic services provided directly to a client by a licensed healthcare provider in an outpatient medical setting.	36	1%	\$48,963	\$293,826	28%	\$1,360.08	23	64%	730				\$ -		\$293,826
3	1	Non-Medical Case Management Services	Provide guidance and assistance in accessing medical, social, community, legal, financial, and other needed services.	195	3%	\$45,791	\$45,792	4%	\$234.82	41	21%	127				\$ -		\$45,792
5	1	Mental Health	Outpatient psychological and psychiatric assessment, diagnosis, and treatment services offered to clients living with HIV. Services are conducted in an outpatient group or individual session.	11	0%	\$0	\$39,276	4%	\$0.00	3	27%	131				\$ -		\$39,276
8	1	Substance Abuse (Outpatient)	Outpatient services for the treatment of drug or alcohol use disorders.	70	1%	\$399,918	\$400,000	38%	\$5,713.11	32	46%	91				\$ -		\$400,000
		CORE		312		\$494,671	\$778,894	74%		99								\$778,894
3	1	Non-Medical Case Management - Centralized Intake & Eligibility Determination (CIED)	Provide guidance and assistance in accessing medical, social, community, legal, financial, and other needed services.	5,299	94%	\$424,222	\$290,957	28%	\$80.06	429	8%	100				\$ -		\$290,957
		SUPPORT		5,299		\$424,222	\$290,957	28%		429								\$290,957
		TOTAL		5,611		\$918,893	\$1,069,851			528				\$0				\$1,069,851

Report for FY 2021-2022 PSRA Ranking Survey 06.18.2020

Response Counts



1. What is your name?



Value		Percent	Responses
Barnes, Brad		11.1%	1
Fortune-Evans, Bisiola		11.1%	1
Grant, Claudette		11.1%	1
Katz, H. Bradley		11.1%	1
Lopes, Requel		11.1%	1
Mester, Brad		11.1%	1
Robertson, Lorenzo		11.1%	1
Schickowski, Kara		11.1%	1
Schweizer, Mark		11.1%	1

Totals: 9

2. CORE SERVICES. Listed below are the core services that meet the federal government's requirements for Part A funds. Please rank the services in their order of importance to Broward residents living with HIV. The score of 1 is given to the most important service, while the score of 13 is the lowest important service. Do not give two services the same rank.

Item	Overall Rank	Rank Distribution	Score	No. of Rankings
Outpatient/Ambulatory Health Services (OAHS)	1		106	9
AIDS Pharmaceutical Assistance (Local)	2		86	9
Medical Case Management (Disease)	3		83	9
Health Insurance Premium and Cost Sharing (HICP)	4		81	9
Mental Health Services	5		78	9
AIDS Drugs Assistance Program Treatments (ADAP)	6		78	9
Oral Health Care (Dental)	7		71	9
Substance Abuse - Outpatient	8		66	9
Early Intervention Services (EIS)	9		48	9
Medical Nutrition Therapy	10		43	9
Home and Community-Based Health Services	11		34	9
Home Health Care	12		25	9
Hospice	13		20	9

Lowest Rank
Highest Rank

3. SUPPORT SERVICES. Listed below are support services that meet the federal government's requirements for Part A funding. Please rank the services in their order of importance to Broward residents living with HIV. The score of 1 is given to the most important service, and the score of 17 is the lowest important service. Do not give two services the same rank.

Item	Overall Rank	Rank Distribution	Score	No. of Rankings
Housing	1		132	9
Food Bank/Home-Delivered Meals	2		126	9
Non-Medical Case Management	3		110	9
Emergency Financial Assistance	4		105	8
Medical Transportation Services	5		104	9
Pyschosocial Support	6		95	9
Legal Services	7		91	8
Referral for Health Care and Support Services	8		85	9
Outreach	9		80	9
Health Education/Risk Reduction	10		79	9
Substance Abuse- Residential	11		75	9
Permanency Planning	12		65	9
Linguistics Services (Interpretation and Translation)	13		55	9
Rehabilitation Services	14		43	9
Respite Care	15		41	9
Other Professional Services	16		37	8
Child Care	17		33	9

Lowest Rank

Highest Rank

FY 2021-2022 PSRA Ranking Survey 06.18.2020

Response ID:1 Data

1. PSRA Rankings 6.18.20

1. What is your name?

Mester, Brad

2. CORE SERVICES. Listed below are the core services that meet the federal government's requirements for Part A funds. Please rank the services in their order of importance to Broward residents living with HIV. The score of **1** is given to the **most important** service, while the score of **13** is the **lowest important** service. Do not give two services the same rank.

1. AIDS Pharmaceutical Assistance (Local)
2. Outpatient/Ambulatory Health Services (OAHS)
3. Medical Case Management (Disease)
4. Early Intervention Services (EIS)
5. Oral Health Care (Dental)
6. Health Insurance Premium and Cost Sharing (HICP)
7. Substance Abuse- Outpatient
8. Mental Health Services
9. Medical Nutrition Therapy
10. Home and Community-Based Health Services
11. Home Health Care
12. Hospice
13. AIDS Drugs Assistance Program Treatments (ADAP)

3. SUPPORT SERVICES. Listed below are support services that meet the federal government's requirements for Part A funding. Please rank the services in their order of importance to Broward residents living with HIV. The score of **1** is given to the **most important** service, and the score of **17** is the **lowest important** service. Do not give two services the same rank.

1. Housing
2. Medical Transportation Services
3. Outreach
4. Emergency Financial Assistance
5. Food Bank/Home-Delivered Meals
6. Non-Medical Case Management
7. Referral for Health Care and Support Services
8. Substance Abuse- Residential
9. Health Education/Risk Reduction
10. Psychosocial Support
11. Legal Services
12. Other Professional Services
13. Permanency Planning
14. Linguistics Services (Interpretation and Translation)
15. Respite Care
16. Rehabilitation Services
17. Child Care

FY 2021-2022 PSRA Ranking Survey 06.18.2020

Response ID:2 Data

1. PSRA Rankings 6.18.20

1. What is your name?

Fortune-Evans, Bisiola

2. CORE SERVICES. Listed below are the core services that meet the federal government's requirements for Part A funds. Please rank the services in their order of importance to Broward residents living with HIV. The score of **1** is given to the **most important** service, while the score of **13** is the **lowest important** service. Do not give two services the same rank.

1. AIDS Drugs Assistance Program Treatments (ADAP)
2. Outpatient/Ambulatory Health Services (OAHS)
3. Hospice
4. Mental Health Services
5. Medical Case Management (Disease)
6. AIDS Pharmaceutical Assistance (Local)
7. Substance Abuse- Outpatient
8. Health Insurance Premium and Cost Sharing (HICP)
9. Oral Health Care (Dental)
10. Medical Nutrition Therapy
11. Home Health Care
12. Home and Community-Based Health Services
13. Early Intervention Services (EIS)

3. SUPPORT SERVICES. Listed below are support services that meet the federal government's requirements for Part A funding. Please rank the services in their order of importance to Broward residents living with HIV. The score of **1** is given to the **most important** service, and the score of **17** is the **lowest important** service. Do not give two services the same rank.

1. Emergency Financial Assistance
2. Housing
3. Respite Care
4. Medical Transportation Services
5. Food Bank/Home-Delivered Meals
6. Referral for Health Care and Support Services
7. Substance Abuse- Residential
8. Psychosocial Support
9. Health Education/Risk Reduction
10. Permanency Planning
11. Legal Services
12. Rehabilitation Services
13. Linguistics Services (Interpretation and Translation)
14. Other Professional Services
15. Non-Medical Case Management
16. Outreach
17. Child Care

FY 2021-2022 PSRA Ranking Survey 06.18.2020

Response ID:3 Data

1. PSRA Rankings 6.18.20

1. What is your name?

Barnes, Brad

2. CORE SERVICES. Listed below are the core services that meet the federal government's requirements for Part A funds. Please rank the services in their order of importance to Broward residents living with HIV. The score of **1** is given to the **most important** service, while the score of **13** is the **lowest important** service. Do not give two services the same rank.

1. Health Insurance Premium and Cost Sharing (HICP)
2. AIDS Pharmaceutical Assistance (Local)
3. Medical Nutrition Therapy
4. Medical Case Management (Disease)
5. Mental Health Services
6. Substance Abuse- Outpatient
7. Oral Health Care (Dental)
8. Outpatient/Ambulatory Health Services (OAHS)
9. AIDS Drugs Assistance Program Treatments (ADAP)
10. Early Intervention Services (EIS)
11. Home and Community-Based Health Services
12. Home Health Care
13. Hospice

3. SUPPORT SERVICES. Listed below are support services that meet the federal government's requirements for Part A funding. Please rank the services in their order of importance to Broward residents living with HIV. The score of **1** is given to the **most important** service, and the score of **17** is the **lowest important** service. Do not give two services the same rank.

1. Food Bank/Home-Delivered Meals
2. Emergency Financial Assistance
3. Legal Services
4. Non-Medical Case Management
5. Outreach
6. Housing
7. Health Education/Risk Reduction
8. Linguistics Services (Interpretation and Translation)
9. Psychosocial Support
10. Referral for Health Care and Support Services
11. Rehabilitation Services
12. Respite Care
13. Substance Abuse- Residential
14. Permanency Planning
15. Other Professional Services
16. Medical Transportation Services
17. Child Care

FY 2021-2022 PSRA Ranking Survey 06.18.2020

Response ID:4 Data

1. PSRA Rankings 6.18.20

1. What is your name?

Lopes, Requel

2. CORE SERVICES. Listed below are the core services that meet the federal government's requirements for Part A funds. Please rank the services in their order of importance to Broward residents living with HIV. The score of **1** is given to the **most important** service, while the score of **13** is the **lowest important** service. Do not give two services the same rank.

1. Mental Health Services
2. Substance Abuse- Outpatient
3. Outpatient/Ambulatory Health Services (OAHS)
4. AIDS Pharmaceutical Assistance (Local)
5. AIDS Drugs Assistance Program Treatments (ADAP)
6. Health Insurance Premium and Cost Sharing (HICP)
7. Medical Nutrition Therapy
8. Early Intervention Services (EIS)
9. Home and Community-Based Health Services
10. Medical Case Management (Disease)
11. Oral Health Care (Dental)
12. Home Health Care
13. Hospice

3. SUPPORT SERVICES. Listed below are support services that meet the federal government's requirements for Part A funding. Please rank the services in their order of importance to Broward residents living with HIV. The score of **1** is given to the **most important** service, and the score of **17** is the **lowest important** service. Do not give two services the same rank.

1. Food Bank/Home-Delivered Meals
2. Psychosocial Support
3. Permanency Planning
4. Substance Abuse- Residential
5. Linguistics Services (Interpretation and Translation)
6. Housing
7. Medical Transportation Services
8. Legal Services
9. Emergency Financial Assistance
10. Child Care
11. Health Education/Risk Reduction
12. Non-Medical Case Management
13. Rehabilitation Services
14. Referral for Health Care and Support Services
15. Outreach
16. Respite Care
17. Other Professional Services

FY 2021-2022 PSRA Ranking Survey 06.18.2020

Response ID:5 Data

1. PSRA Rankings 6.18.20

1. What is your name?

Schickowski, Kara

2. CORE SERVICES. Listed below are the core services that meet the federal government's requirements for Part A funds. Please rank the services in their order of importance to Broward residents living with HIV. The score of **1** is given to the **most important** service, while the score of **13** is the **lowest important** service. Do not give two services the same rank.

1. Outpatient/Ambulatory Health Services (OAHS)
2. AIDS Pharmaceutical Assistance (Local)
3. Oral Health Care (Dental)
4. AIDS Drugs Assistance Program Treatments (ADAP)
5. Health Insurance Premium and Cost Sharing (HICP)
6. Medical Case Management (Disease)
7. Mental Health Services
8. Substance Abuse- Outpatient
9. Medical Nutrition Therapy
10. Early Intervention Services (EIS)
11. Home Health Care
12. Home and Community-Based Health Services
13. Hospice

3. SUPPORT SERVICES. Listed below are support services that meet the federal government's requirements for Part A funding. Please rank the services in their order of importance to Broward residents living with HIV. The score of **1** is given to the **most important** service, and the score of **17** is the **lowest important** service. Do not give two services the same rank.

1. Legal Services
2. Housing
3. Food Bank/Home-Delivered Meals
4. Emergency Financial Assistance
5. Non-Medical Case Management
6. Medical Transportation Services
7. Psychosocial Support
8. Referral for Health Care and Support Services
9. Rehabilitation Services
10. Permanency Planning
11. Health Education/Risk Reduction
12. Outreach
13. Substance Abuse- Residential
14. Respite Care
15. Other Professional Services
16. Child Care
17. Linguistics Services (Interpretation and Translation)

FY 2021-2022 PSRA Ranking Survey 06.18.2020

Response ID:6 Data

1. PSRA Rankings 6.18.20

1. What is your name?

Grant, Claudette

2. CORE SERVICES. Listed below are the core services that meet the federal government's requirements for Part A funds. Please rank the services in their order of importance to Broward residents living with HIV. The score of **1** is given to the **most important** service, while the score of **13** is the **lowest important** service. Do not give two services the same rank.

1. Outpatient/Ambulatory Health Services (OAHS)
2. AIDS Drugs Assistance Program Treatments (ADAP)
3. AIDS Pharmaceutical Assistance (Local)
4. Medical Case Management (Disease)
5. Oral Health Care (Dental)
6. Early Intervention Services (EIS)
7. Mental Health Services
8. Substance Abuse- Outpatient
9. Medical Nutrition Therapy
10. Health Insurance Premium and Cost Sharing (HICP)
11. Home and Community-Based Health Services
12. Home Health Care
13. Hospice

3. SUPPORT SERVICES. Listed below are support services that meet the federal government's requirements for Part A funding. Please rank the services in their order of importance to Broward residents living with HIV. The score of **1** is given to the **most important** service, and the score of **17** is the **lowest important** service. Do not give two services the same rank.

1. Non-Medical Case Management
2. Other Professional Services
3. Housing
4. Legal Services
5. Linguistics Services (Interpretation and Translation)
6. Referral for Health Care and Support Services
7. Food Bank/Home-Delivered Meals
8. Health Education/Risk Reduction
9. Medical Transportation Services
10. Psychosocial Support
11. Outreach
12. Permanency Planning
13. Rehabilitation Services
14. Substance Abuse- Residential
15. Emergency Financial Assistance
16. Respite Care
17. Child Care

FY 2021-2022 PSRA Ranking Survey 06.18.2020

Response ID:7 Data

1. PSRA Rankings 6.18.20

1. What is your name?

Robertson, Lorenzo

2. CORE SERVICES. Listed below are the core services that meet the federal government's requirements for Part A funds. Please rank the services in their order of importance to Broward residents living with HIV. The score of **1** is given to the **most important** service, while the score of **13** is the **lowest important** service. Do not give two services the same rank.

1. Outpatient/Ambulatory Health Services (OAHS)
2. AIDS Drugs Assistance Program Treatments (ADAP)
3. Medical Case Management (Disease)
4. Health Insurance Premium and Cost Sharing (HICP)
5. Mental Health Services
6. Oral Health Care (Dental)
7. Substance Abuse- Outpatient
8. Early Intervention Services (EIS)
9. Home and Community-Based Health Services
10. Home Health Care
11. AIDS Pharmaceutical Assistance (Local)
12. Medical Nutrition Therapy
13. Hospice

3. SUPPORT SERVICES. Listed below are support services that meet the federal government's requirements for Part A funding. Please rank the services in their order of importance to Broward residents living with HIV. The score of **1** is given to the **most important** service, and the score of **17** is the **lowest important** service. Do not give two services the same rank.

1. Housing
2. Food Bank/Home-Delivered Meals
3. Emergency Financial Assistance
4. Non-Medical Case Management
5. Legal Services
6. Medical Transportation Services
7. Child Care
8. Health Education/Risk Reduction
9. Referral for Health Care and Support Services
10. Psychosocial Support
11. Permanency Planning
12. Outreach
13. Substance Abuse- Residential
14. Linguistics Services (Interpretation and Translation)
15. Other Professional Services
16. Rehabilitation Services
17. Respite Care

FY 2021-2022 PSRA Ranking Survey 06.18.2020

Response ID:8 Data

1. PSRA Rankings 6.18.20

1. What is your name?

Schweizer, Mark

2. CORE SERVICES. Listed below are the core services that meet the federal government's requirements for Part A funds. Please rank the services in their order of importance to Broward residents living with HIV. The score of **1** is given to the **most important** service, while the score of **13** is the **lowest important** service. Do not give two services the same rank.

1. Outpatient/Ambulatory Health Services (OAHS)
2. AIDS Pharmaceutical Assistance (Local)
3. Health Insurance Premium and Cost Sharing (HICP)
4. Oral Health Care (Dental)
5. Medical Case Management (Disease)
6. AIDS Drugs Assistance Program Treatments (ADAP)
7. Mental Health Services
8. Substance Abuse- Outpatient
9. Early Intervention Services (EIS)
10. Home and Community-Based Health Services
11. Home Health Care
12. Medical Nutrition Therapy
13. Hospice

3. SUPPORT SERVICES. Listed below are support services that meet the federal government's requirements for Part A funding. Please rank the services in their order of importance to Broward residents living with HIV. The score of **1** is given to the **most important** service, and the score of **17** is the **lowest important** service. Do not give two services the same rank.

1. Emergency Financial Assistance
2. Food Bank/Home-Delivered Meals
3. Non-Medical Case Management
4. Medical Transportation Services
5. Outreach
6. Psychosocial Support
7. Substance Abuse- Residential
8. Housing
9. Health Education/Risk Reduction
10. Legal Services
11. Referral for Health Care and Support Services
12. Child Care
13. Respite Care
14. Linguistics Services (Interpretation and Translation)
15. Permanency Planning
16. Rehabilitation Services
17. Other Professional Services

FY 2021-2022 PSRA Ranking Survey 06.18.2020

Response ID:9 Data

1. PSRA Rankings 6.18.20

1. What is your name?

Katz, H. Bradley

2. CORE SERVICES. Listed below are the core services that meet the federal government's requirements for Part A funds. Please rank the services in their order of importance to Broward residents living with HIV. The score of **1** is given to the **most important** service, while the score of **13** is the **lowest important** service. Do not give two services the same rank.

1. Outpatient/Ambulatory Health Services (OAHS)
2. Health Insurance Premium and Cost Sharing (HICP)
3. Medical Case Management (Disease)
4. Mental Health Services
5. Oral Health Care (Dental)
6. AIDS Drugs Assistance Program Treatments (ADAP)
7. Substance Abuse- Outpatient
8. Home and Community-Based Health Services
9. AIDS Pharmaceutical Assistance (Local)
10. Early Intervention Services (EIS)
11. Home Health Care
12. Medical Nutrition Therapy
13. Hospice

3. SUPPORT SERVICES. Listed below are support services that meet the federal government's requirements for Part A funding. Please rank the services in their order of importance to Broward residents living with HIV. The score of **1** is given to the **most important** service, and the score of **17** is the **lowest important** service. Do not give two services the same rank.

1. Housing
2. Non-Medical Case Management
3. Outreach
4. Medical Transportation Services
5. Psychosocial Support
6. Referral for Health Care and Support Services
- 7.
8. Substance Abuse- Residential
9. Permanency Planning
10. Food Bank/Home-Delivered Meals
11. Health Education/Risk Reduction
- 12.
13. Rehabilitation Services
- 14.
15. Respite Care
16. Child Care
17. Linguistics Services (Interpretation and Translation)