



## **DRAFT 2026 Planning, Priorities, and Allocations Master Work Plan (Subject to Change)**

### **PURPOSE**

To define the scope, priorities, and core activities of the **Planning, Priorities & Allocations (PP&A) Committee** during the Ryan White Program Year (March 1, 2026 – February 28, 2027), in alignment with the revised Commission Bylaws, Ryan White HIV/AIDS Program (RWHAP) Part A legislative requirements, CDC/HRSA integrated planning guidance, and the Commission’s restructured governance model. The PP&A Committee serves as the Commission’s primary body for continuous needs assessment, comprehensive/integrated planning oversight, priority setting and resource allocations, and fiscal monitoring—ensuring that Commission decisions are data-informed, responsive to need, aligned with the continuum of services, and coordinated with DHSP and other partners to reduce gaps, avoid duplication, and strengthen outcomes across HIV prevention and care.

### **CRITERIA**

**Activities included in this workplan are selected based on their ability to:**

- Fulfill PP&A responsibilities defined in the Commission Bylaws;
- Support compliance with RWHAP Part A, HRSA expectations, CDC/HRSA integrated planning guidance, Brown Act, conflict-of-interest requirements, and County rules;
- Produce clear, defensible, data-informed priority setting and resource allocation recommendations for Commission action;
- Ensure planning and allocation decisions align with documented needs, service gaps, and the comprehensive/integrated HIV plan;
- Strengthen fiscal monitoring and accountability at the service category/activity level (not individual contracts), including attention to unspent funds;
- Promote coordination across funding streams and service systems to fill gaps and avoid duplication; and
- Align with Commission and staff capacity, recognizing a bi-monthly meeting schedule and time-limited priority/allocation cycles.

### **CORE COMMITTEE RESPONSIBILITIES**

**The PP&A Committee is responsible for:**

- Conducting continuous needs assessment activities and related data collection/review to inform decision-making, including gathering expressed need data from consumers and regularly reporting to the Commission on needs, gaps, and priorities;
- Overseeing development and updates of the comprehensive HIV plan and monitoring implementation of the plan;
- Collaborating with the SBP Committee to develop and define directives for service implementation and service models;
- Recommending annual priority rankings and determining resource allocations (by service category/type of activity) for RWHAP Part A, HIV prevention, and other HIV-related funding, consistent with Commission scope and requirements;
- Ensuring priorities and implementation efforts align with identified needs, the continuum of services, and the service delivery system;

- Monitoring use of funds to ensure consistency with Commission-approved allocations;
- Recommending revised allocations for Commission approval, as necessary;
- Coordinating planning, funding, and service delivery to fill gaps and avoid duplication across other funding sources and systems;
- Developing strategies to identify, document, and address unmet need and to support identifying people who do not know their status and linking people to testing and care;
- Collaborating with DHSP to support effective integration and implementation of the continuum of HIV services;
- Reviewing routine fiscal reporting (in the aggregate) by funding source, service category, utilization, and/or type of activity;
- Monitoring, reporting, and making recommendations regarding unspent funds;
- Identifying and supporting access to additional resources to help meet local HIV service needs (as applicable); and
- Carrying out other duties and responsibilities as assigned by the Commission or the Board of Supervisors.

### ACRONYMS

<ul style="list-style-type: none"> <li>• <b>COH:</b> Commission on HIV</li> <li>• <b>DHSP:</b> Division on HIV and STD Programs</li> <li>• <b>BOS:</b> Board of Supervisors</li> <li>• <b>HRSA:</b> Health Resources and Services Administration</li> <li>• <b>MCE:</b> Membership and Community Engagement Committee</li> <li>• <b>PP&amp;A:</b> Planning, Priorities, and Allocations Committee</li> <li>• <b>SBP:</b> Standards and Best Practices Committee</li> </ul>	<ul style="list-style-type: none"> <li>• <b>EO:</b> Executive Office</li> <li>• <b>CDPH OA:</b> California Department of Public Health, Office of AIDS</li> <li>• <b>PSRA:</b> Priority Setting and Resource Allocation</li> <li>• <b>RWHAP:</b> Ryan White HIV/AIDS Program</li> <li>• <b>MAI:</b> Minority AIDS Initiative</li> <li>• <b>PY:</b> Program Year (e.g. PY37)</li> </ul>
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#	Objective	Tasks/Activities	Lead Committee	Partners needed	Timeline	Notes/Comments
1	Establish committee leadership	<ul style="list-style-type: none"> <li>• Nomination of committee co-chairs</li> <li>• Election of committee co-chairs</li> </ul>	<ul style="list-style-type: none"> <li>• PP&amp;A</li> </ul>		March-May	
2	Develop 2026 workplan	<ul style="list-style-type: none"> <li>• Review and adopt annual workplan <i>(subject to change)</i></li> <li>• Establish meeting calendar <i>(subject to change)</i></li> </ul>	<ul style="list-style-type: none"> <li>• PP&amp;A</li> </ul>		March	

#	Objective	Tasks/Activities	Lead Committee	Partners needed	Timeline	Notes/Comments
3	Conduct committee orientation	<ul style="list-style-type: none"> <li>Review role, scope, and responsibilities of committees</li> </ul>	<ul style="list-style-type: none"> <li>PP&amp;A</li> </ul>		March	
4	Assist with the development of BOS Annual Report	<ul style="list-style-type: none"> <li>Outline PP&amp;A Committee key accomplishments and challenges</li> </ul>	<ul style="list-style-type: none"> <li>PP&amp;A</li> </ul>		Jan-Feb	Submit accomplish and challenges to Exec Committee for incorporation into annual report
5	Collaborate with CA Office of AIDS and DHSP to develop 2027-2031 Integrated HIV Plan	<ul style="list-style-type: none"> <li>Establish timeline for creation of 2027-2031 Integrated HIV Plan (IHP)</li> <li>Gather data/resources to inform plan</li> <li>Assist in the development of the IHP including establishing SMART objectives specific to LA County</li> <li>Review proposed plan and gather input/feedback</li> <li>Incorporate feedback and submit to HRSA</li> <li>Monitor implementation and revise, as needed</li> </ul>	<ul style="list-style-type: none"> <li>PP&amp;A</li> </ul>	<ul style="list-style-type: none"> <li>DHSP</li> <li>CDPH OA</li> <li>All caucuses</li> </ul>	Ongoing	Final COH approval in May and submission to HRSA in June
6	Complete annual needs assessment	<ul style="list-style-type: none"> <li>Review purpose of needs assessments</li> <li>Develop a plan, including timeline, format (e.g. focus group, survey, townhall, etc.) topic, target population, etc. for implementation</li> <li>Develop needs assessment tools</li> <li>Implement needs assessment(s)</li> <li>Analyze and report findings</li> </ul>	<ul style="list-style-type: none"> <li>PP&amp;A</li> </ul>	<ul style="list-style-type: none"> <li>All caucuses</li> <li>DHSP</li> <li>MCE</li> <li>EO PIO</li> </ul>	Ongoing	Needs assessments must conclude before data summit; Data to be reviewed during data summit*  <i>*may be delayed one year due to COH restructure</i>
7	Conduct priority setting and resource	<ul style="list-style-type: none"> <li>Conduct priority setting and resource allocation (PSRA) training</li> <li>Review PSRA framework and revise, as needed</li> </ul>	<ul style="list-style-type: none"> <li>PP&amp;A</li> </ul>	<ul style="list-style-type: none"> <li>DHSP</li> <li>All caucuses</li> </ul>	Ongoing	All voting members must complete the PSRA training and attend the virtual data summit to be eligible to vote.

#	Objective	Tasks/Activities	Lead Committee	Partners needed	Timeline	Notes/Comments
	allocation process	<ul style="list-style-type: none"> <li>• Identify data/resources needed to complete PSRA process</li> <li>• Hold virtual data summit</li> <li>• Complete resource inventory review</li> <li>• Review data and conduct the formal PSRA process</li> <li>• Develop contingency plans, after approval of allocations and as needed</li> <li>• Reallocation, as needed</li> <li>• Collaborate with SBP Committee to develop program directives.</li> </ul>				<p>Virtual summit to be held in June with priorities and allocations up for final COH approval in Sept.*</p> <p><i>* Must be submitted to HRSA at the end of Sept.</i></p>
8	Review and monitor RWHAP Part A/MAI expenditures	<ul style="list-style-type: none"> <li>• Review and track RWHAP Part A expenditure reports</li> <li>• Review and track non-RWP Part A funding totals within DHSP for HIV services</li> <li>• Monitor use of funds to ensure consistency with allocations</li> </ul>	<ul style="list-style-type: none"> <li>• PP&amp;A</li> </ul>	<ul style="list-style-type: none"> <li>• DHSP</li> <li>• All other HIV providers not receiving Part A funds</li> </ul>	Quarterly	Schedule to be determined in collaboration with DHSP; data needed to help identify other funding sources for HIV services within LAC
9	Develop program directives	<ul style="list-style-type: none"> <li>• Develop and define directives for implementation of services and service models.</li> <li>• Ensure priorities and implementation efforts are consistent with needs, the HIV care continuum, and service delivery</li> <li>• Develop strategies to address unmet need.</li> </ul>	<ul style="list-style-type: none"> <li>• SBP PP&amp;A</li> </ul>	DHSP	Ongoing	SBP committee to take lead with input from PP&A committee



**DRAFT 2026 PLANNING, PRIORITIES, AND ALLOCATIONS COMMITTEE MEETING CALENDAR**  
**(SUBJECT TO CHANGE)**

MONTH	KEY ACTIVITIES
<p><b>March 17, 2026</b> <b>1:30pm – 3:30pm</b></p>	<ul style="list-style-type: none"> <li>• Member Introductions</li> <li>• Conduct committee orientation training</li> <li>• Nominate co-chairs</li> <li>• Review 2026 committee workplan</li> <li>• Adopt 2026 committee meeting calendar</li> </ul>
<p><b>April 21, 2026</b> <b>1:30pm – 3:30pm</b></p>	<ul style="list-style-type: none"> <li>• Elect co-chairs</li> <li>• Needs Assessment and Priority Setting and Resource Allocation (PSRA) Overview</li> <li>• PSRA Framework Overview</li> </ul>
<p><b>May 19, 2026</b> <b>1:30pm – 3:30pm</b></p>	<ul style="list-style-type: none"> <li>• PSRA Framework review and approval</li> <li>• Q1 Expenditure Report</li> <li>• Integrated Plan Updates</li> </ul>
<p><b>June 2026</b> <b>(TBD)</b> <b><i>*All Commissioners must attend*</i></b></p>	<ul style="list-style-type: none"> <li>• Virtual data summit (3-4 days)               <ul style="list-style-type: none"> <li>○ Epidemiologic Profile</li> <li>○ Needs Assessment Data</li> <li>○ HIV/STD Surveillance Data Report</li> <li>○ Unmet Needs Report</li> <li>○ Utilization Reports</li> </ul> </li> </ul>
<p><b>July 21, 2026</b> <b>1:30pm – 4:30pm</b> <b><i>*may require additional meeting*</i></b></p>	<ul style="list-style-type: none"> <li>• Resource Inventory Review</li> <li>• Review All Data – summaries with key info</li> <li>• Conduct Program Year 37 (PY37) Priority Rankings and Allocations</li> </ul>
<p><b>September 15, 2026</b> <b>1:30pm – 3:30pm</b></p>	<ul style="list-style-type: none"> <li>• Q2 Expenditure Report</li> <li>• Final Reallocations for PY36, as needed</li> <li>• Directive development in collaboration with SBP Committee</li> <li>• Needs Assessment Planning</li> <li>• Contingency Planning, as needed</li> </ul>
<p><b>November 17, 2026</b> <b>1:30pm – 3:30pm</b></p>	<ul style="list-style-type: none"> <li>• Directive development in collaboration with SBP Committee</li> <li>• Q3 Expenditure Report</li> <li>• Contingency Planning, as needed</li> <li>• Needs Assessment Planning/Implementation</li> </ul>
<p><b>February 16, 2027</b> <b>1:30pm – 3:30pm</b></p>	<ul style="list-style-type: none"> <li>• Q4 Expenditure Report</li> <li>• Draft 2027-28 committee workplan and meeting calendar</li> <li>• Needs Assessment Implementation</li> </ul>