



## **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

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| <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> |
|--|--|

| # | 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> |                 | April-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> |                 | April     |                |

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|---|--|---|--|---|--------------|---|
| 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> |   | April        |   |
| 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 2027 | 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*<br><br><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  |