

Delaware HIV Consortium

*A Vision
for the Future
2012*



Leading the fight against HIV/AIDS in Delaware



Delaware HIV Consortium

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A Letter from the Board President and Executive Director

Dear Friends of the Delaware HIV Consortium,

For the past decade, the Delaware HIV Consortium has developed and implemented goals and objectives guided by the organization's 2002 Strategic Plan. As a result, the Delaware HIV Consortium has successfully led the collaborative efforts of the HIV/AIDS community throughout Delaware. Many of the goals from the 2002 document remain relevant today. However, new challenges have emerged for our organization and for the clients we serve. Consequently, the Consortium has spent the last year preparing for the future by creating a new, comprehensive Vision Statement and Strategic Plan that will guide us successfully in the next few years.

The Delaware HIV Consortium has achieved many remarkable outcomes by building bridges, developing strong community collaborations and being good stewards of all funds the Consortium receives through excellent fiduciary responsibility. As a result of this stewardship, the Consortium is proud of the fact that we return 89 cents of every dollar back into direct client services by keeping administrative and fundraising costs under 11%. In addition, over the past decade the Consortium has been instrumental in implementing the Needle Exchange Program into law and is currently working on implementing other HIV-related policy initiatives. The Consortium also has been the only organization providing housing assistance for hundreds of persons living with HIV/AIDS every year as well as providing emergency financial assistance when no other funds were available.

The challenges of today's changing landscape and the fact that new medical treatments have people living longer and healthier lives demonstrate the need to continue to lead the community as we strive to ensure the maintenance of a quality continuum of care. In 2012 the first order of business will be to ensure the passage of an "Opt Out Testing" bill so we might begin to address more HIV testing, reduce stigma, and link newly diagnosed individuals into treatment soon after their initial diagnosis. In addition, the implementation of the Affordable Health Care Act and the President's National HIV/AIDS Strategy will become organizational priorities.

The revision of the Strategic Plan and Vision Statement will guide us as we move forward into the future and will serve as the road map during a time of uncertainty. Not since the enactment of the Ryan White CARE Act in 1990 has the HIV community encountered such uncharted times. What transpires in the upcoming months and next few years in the continuum of care for HIV will last for decades to come. These circumstances also make it all that much more important for the Consortium to be proactive, insightful and ready to embrace change.

We now must focus on lowering the infection rate by identifying the 21% of HIV positive individuals who do not know their status, facilitating linkage to care, and enhancing treatment adherence. We must concentrate on identifying and alleviating health care disparities where they exist and implementing the President's National HIV/AIDS Strategy.

Identifying the objectives and goals is the easy part, but without the tools, guidance, funding, and community collaboration none of these goals can be accomplished. The vision and leadership provided by the Delaware HIV Consortium is critical to our success statewide. The Delaware HIV Consortium understands the complexities of all of the issues and is determined to continue to lead the fight against HIV disease in Delaware. We are committed to ensuring that the ever-changing needs of the HIV community are delivered through an appropriate continuum of care that meets their needs today and in the years to come.

Sincerely,

**Peter Houle, MBA
Executive Director**

**Arlene Bincsik, RN, MS, CCRC, ACRN
Board President**

Outcomes are delivered by TEAMS, impressions are delivered by individuals!

Mission Statement, Vision and Core Values

Mission Statement

The Delaware HIV Consortium is dedicated to eliminating the spread of HIV/AIDS through its leadership to ensure a high-quality, seamless continuum of care for all people infected and affected in Delaware.

Vision

Creating a healthier community where HIV/AIDS is no longer stigmatized, testing is part of standard health care, early diagnosis leads to immediate linkage into care, and medical adherence is the standard of care.

Core Values

Leadership • Integrity • Empowerment • Excellence
Community Collaboration and Involvement
Communication • Accountability • Fiduciary Responsibility

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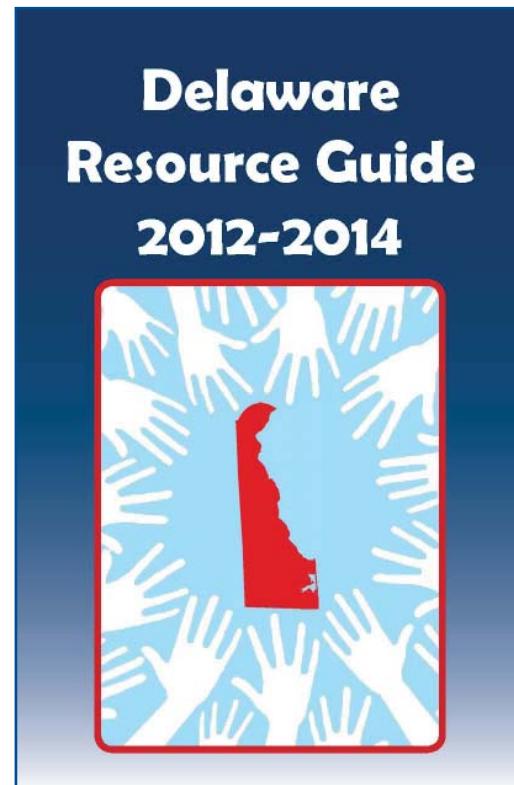
HIV Programs and Services

Background: The Delaware HIV Consortium's comprehensive programs and direct client services assist two distinct groups: individuals living with HIV disease and sub-contracting organizations that provide direct client services to the HIV community. By assisting each group to function at its best, the Consortium strives to promote a high-quality, seamless continuum of HIV care services in Delaware.

Since the early 1990s, the Consortium has been the administrator for Delaware's Ryan White Part B dollars for HIV/AIDS supportive services. Nearly one million dollars each year is used to fund critical services for people living with HIV disease, including medical case management, housing, transportation, and financial assistance programs. Many of these services are provided through contractual relationships with community-based organizations in all three counties in the state. Other programs are direct client services provided by the Consortium.

In addition to Ryan White Part B funds, the Delaware HIV Consortium receives nearly 80% of Delaware's share of federal Housing Opportunities for Persons with AIDS (HOPWA) dollars. These vital funds support our rental assistance program for low-income persons living with HIV/AIDS. This program provides monthly rental assistance for nearly 150 individuals and families per year. The Consortium has operated this program since 1998 as a successful model that demonstrates the importance of stable housing in effecting positive health outcomes, in alignment with the National HIV/AIDS Strategy.

Besides administering several federally-funded financial assistance programs, the Consortium also operates its own financial assistance program that is privately funded, the Michael Brossette Memorial Fund (MBMF). Since September 2000, the MBMF has provided more than \$100,000 of emergency financial assistance to eligible clients in Delaware.



HIV Programs and Services

Goal Expand and enhance client services in response to identified gaps and the on-going need for quality service delivery in the continuum of care.

Strategies:

1. Develop programs that add to the array of available services for people living with HIV disease
 - Address gaps in services that are empirically identified
 - Adopt “best practices” for all service delivery
 - Identify and recruit service provider(s) who will deliver quality services most effectively and cost efficiently
 - Utilize all available funding sources to support quality service delivery
2. Expand the array of direct client services provided by the Consortium
 - Determine needs for service delivery when other organizations lack the resources to provide them
 - Ensure that the Consortium can provide the services in the most cost-effective manner
3. Identify collaborations to develop linkages with non-HIV specific service providers
 - Enhance linkages and collaborations to increase awareness of the needs of the HIV community
 - Identify agencies and companies that can assist in expansion, enhancement or filling gaps in services
 - Facilitate local, regional and national needs assessments and planning processes
4. Act as a good steward of all federal, state and private funds entrusted to the Delaware HIV Consortium
 - Ensure that every service provider meets all federal and state mandates and contractual obligations in order to better meet the highest standard for service delivery
 - Evaluate the utilization and cost effectiveness of services to ensure all resources are used in the best interest of client needs
5. Assure the highest quality of services by providing technical assistance to HIV service providers
 - Serve as the lead resource and advocate to the community and HIV/AIDS continuum of care
 - Create an environment and provide tools that empower organizations to enhance client services
 - Work proactively with individual organizations to address specific deficiencies in programs
 - Improve the knowledge and skills of service providers through the Consortium’s educational leadership
 - Develop training programs to meet the specialized training needs of service providers
 - Promote related trainings and workshops of other organizations and companies

Community Leadership and Collaboration

Background: The Delaware HIV Consortium is a statewide non-profit organization established to facilitate statewide collaboration among its participants and to ensure that quality, non-duplicative HIV treatment and prevention services are available throughout Delaware. Collaborators include HIV/AIDS service providers, civic leaders, public health professionals, representatives of private business, faith communities, pharmaceutical companies, and persons living with HIV/AIDS.

The Delaware HIV Consortium facilitates two working committees: the Statewide Community Planning Council and the Policy Committee. In following prevention and treatment planning mandates and guidelines set by the Federal government, the Delaware HIV Consortium works with its community based collaborators to set priorities for HIV/AIDS services statewide. Members of the Consortium's statewide planning group conduct comprehensive needs assessments that provide a baseline for the creation of service priorities for Delaware.

The Consortium utilizes a collaborative community planning process mandated by the Centers for Disease Control (CDC), following core objectives and steps developed by the federal government for statewide planning groups. The Planning Council's responsibilities include gathering a variety of data regarding existing resources and gaps in services. The Council also evaluates priority populations and interventions, and examines successful prevention programs, in order to develop priorities for HIV prevention programs for Delaware.

As part of the Consortium's overall process, the Planning Committee developed a four-year plan that identified priority populations and services for prevention programming statewide. This comprehensive plan is submitted to the CDC and provides guidance to the State Division of Public Health for the development of its contract award process for CDC funded prevention programs in Delaware. The plan is also used to meet the current Health Resources and Services Administration (HRSA) requirement for a statewide coordinated statement of need. The goal is to coordinate treatment services among Ryan White funded providers.

The Planning Council also facilitates an active Policy Committee that provides guidance and recommendations on a number of important HIV/AIDS policies. Recent initiatives have included HIV testing, sterile syringe exchange, and HIV surveillance regulations. The group also works with staff to monitor and assess private and public policy activities on a local and national level, determines the potential impact of specific policies on HIV/AIDS services and develops position papers on prioritized areas of interest to the HIV continuum of care. Through the Policy Committee, the Consortium has created numerous written position statements on state and governmental policies, and has provided educational events and forums for the community and its legislators. Opt Out HIV testing will be the next significant initiative for 2012.

The Delaware HIV Consortium is dedicated to bettering the lives of Delawareans with HIV through efficient and effective service coordination, community participation and consumer involvement. Throughout the years, the Consortium has added innovative programming to the array of services in Delaware and continues to focus on meeting the emerging needs and gaps in an ever-changing service delivery environment.

In the next few years, the HIV community will be facing dramatic changes in funding, service categories, and service delivery while merging the Affordable Care Act with the President's *National HIV/AIDS Strategy*. The Delaware HIV Consortium, through its leadership, is poised to be proactive in making sure a quality, continuum of care is maintained during these unprecedented times.

Community Leadership and Collaboration

Goal

To identify current and future community needs and to ensure those needs are met through our leadership and guidance in developing HIV legislation and policies that will continue to provide a quality continuum of care for all Delawareans living with HIV/AIDS.

Strategies:

1. Ensure the timely implementation of the National HIV/AIDS Strategy
2. Strengthen our identity as the statewide leader in HIV/AIDS treatment and prevention planning efforts
3. Develop linkages with non-HIV specific service providers to enhance existing HIV/AIDS services
 - Coordinate communication between the Consortium, existing service providers and non-HIV-specific service providers with regard to needs assessments and availability of services for clients
4. Initiate collaborations with local, state, and national organizations to develop best practices and capacity building among all service providers
 - Seek funding opportunities to enhance or initiate projects based on unmet needs identified through the planning process and collaborative community efforts
 - Pilot new programs for prioritized unmet needs
5. Develop and implement an effective communications strategy to educate state and local legislators on HIV/AIDS issues and the specific needs of the HIV community in Delaware
6. Ensure that state and local legislators are familiar with and understand the importance of the array of HIV supportive services that help maintain positive health outcomes
7. Be proactive in identifying the Consortium as the clearinghouse for HIV information and as the leader in developing sound policies and initiatives for the community and local legislators
8. Further establish the Consortium as the state's watchdog organization working to minimize discrimination and stigma while reducing HIV infections statewide



Communications

Background: As an integral component of the Delaware HIV Consortium's core values, the Consortium understands that it has a unique opportunity and obligation to provide a wide variety of information to many constituencies and an array of diverse communities.

The Consortium believes that timely and transparent communication is of vital importance to the community at large. Whether exchanging ideas, disseminating news and information, or expressing a viewpoint, the Consortium is committed to effectively transmitting our messages through a variety of communication means and technology while always ensuring the integrity of the information.

Through the Consortium's newly updated and more user-friendly website, its quarterly newsletter, VOICES, a comprehensive biannual HIV/AIDS resource guide and numerous other communications through e-mail, Facebook, Twitter and the latest forms of electronic communication, the Delaware HIV Consortium takes the lead role as a clearinghouse for HIV/AIDS related information. The Consortium is recognized locally, regionally and nationally as a purveyor of accurate, timely and diverse HIV/AIDS information. In addition, the Consortium prides itself on developing unique fundraising opportunities, furthering AIDS awareness, and reducing stigma. The Consortium's Annual Meeting has become a statewide platform for critically acclaimed speakers from some of the country's most influential national non-profits, as well as experts from the White House's Office of National AIDS Policy, who help the Consortium keep our community well informed and educated.

The Consortium believes that effective and transparent communication is the basis of all successful collaborations, discussions, training and educational programs. The Consortium is dedicated to empowering people living with HIV disease, our community, service providers and our elected officials by acting as the community's lead resource for disseminating the most current information regarding HIV/AIDS news, statistics, planning tools, services, and linkages to care.



Communications

Goal To disseminate meaningful and accurate information in a timely manner that improves the quality of services to persons living with HIV/AIDS and helps to reduce the stigma of HIV/AIDS in our communities.

Strategies:

1. Enhance the Consortium's leadership role in disseminating HIV/AIDS information throughout the state
 - Develop and implement a communications plan to educate state and local legislators on HIV/AIDS issues and policies
 - Expand the public knowledge of existing HIV programs and services throughout the state
 - Become identified by the medical community as the clearinghouse for HIV/AIDS information and service referrals
 - Continue to provide a forum at the Consortium's Annual Meeting for national speakers that educate and inform our constituents on a broad spectrum of current issues and topics of importance
2. Improve linkages with federal, state and local governments, the business community, media and funders
 - Increase awareness, reduce stigma, identify new funding streams, and existing gaps
 - Highlight the importance of stable housing on medical outcomes for HIV positive people
 - Be proactive in responding to the changing landscape of the HIV/AIDS arena through timely communication
3. Disseminate effective communication regarding the development and implementation of conscientious public policy for HIV/AIDS issues that have local, regional and national implications
 - Continue to improve and enhance better communication techniques that reach and engage the entire community including the agency's newsletter, Voices, and its website and other means of communication



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Fundraising and Grant Development

Background: Identifying and securing diverse funding through fundraising and new grant development is an integral component of the Delaware HIV Consortium's Vision for the Future and updated Strategic Plan. Although once totally reliant on federal funding, during the last seven years the Consortium has focused on developing new funding streams through special events and grant opportunities from foundations and other local, regional and national sources.

Currently the Consortium receives federal funds from the Ryan White CARE Act, Housing Opportunities for Persons With AIDS (HOPWA), U.S. Department of Housing and Urban Development (HUD) and the Centers for Disease Control (CDC), much of which flow through the Department of Public Health to the Consortium. In addition, funds secured through special events, private donors and new grant development afford the Consortium the ability to initiate new programs and projects and to fulfill our mission in meeting the emerging needs of the HIV community while helping to implement the *National HIV/AIDS Strategy*.

The Delaware HIV Consortium also believes community involvement is a core value and that it is imperative to provide an array of fundraising opportunities that allow for broad based community participation and support. Special events such as AIDS Walk Delaware, an annual collaborative fundraiser and AIDS awareness campaign and the "Easy as Pie" Thanksgiving fundraiser demonstrate our commitment to work with community partners. The Consortium's premier benefit, the Annual WOW Awards Celebration, honors excellence in community leadership, volunteerism and philanthropy in the field of HIV/AIDS.

Fiduciary responsibility as demonstrated by the Delaware HIV Consortium's ability to keep its administrative and fundraising costs below 11% allows for 89 cents of every dollar that comes through the Consortium to be put back into direct client services. These percentages are extremely indicative of the Consortium's commitment to its core values and to being excellent stewards.

As the Delaware HIV Consortium looks to the future and renews our vision and commitment to our mission, several tenets direct our priorities: enhanced community collaboration, identifying and addressing unmet needs on an ongoing basis, and securing diversified resources to eliminate the unmet needs through successful and innovative fundraising and grant development.



Fundraising and Grant Development

Goal

To identify and secure diversified funding streams for ongoing operational and organizational efforts that are in line with the mission of the organization and that ensure that the organization has the financial resources to continue providing a quality, continuum of care.

Strategies:

1. Identify and secure diversified funding streams, locally, regionally and nationally through grant development while ensuring fiduciary responsibility
2. Continue on-going evaluation and effectiveness of new and existing special event opportunities to ensure effective use of staff time and produce maximum net income
3. Further develop a strategy that effectively highlights existing projects and programs in order to seek out broad based support including housing for persons with HIV/AIDS and other program areas identified through the Prevention and Treatment Planning Process
4. Evaluate and implement the best methods for leveraging resources towards successful, events based fundraising activities
5. Identify and enhance current collaborative fundraising efforts in order to implement the best methods for leveraging resources toward successful, events-based fundraising activities

AIDS Walk Delaware



WOW Awards Celebration



"Easy As Pie" Thanksgiving Fundraiser



Organizational Development

Background: The Delaware HIV Consortium believes that as HIV/AIDS services change and funding diminishes in the future, it is important for the Consortium to reassess its mission, Vision Statement and Strategic Plan in order to remain a relevant leader in the delivery of a quality continuum of care for all Delawareans. Consequently, in 2011 the Consortium undertook a comprehensive initiative to increase the organization's effectiveness and viability through the development of a new Vision Statement and strategic planning process. The Consortium has carefully planned and implemented a definitive strategy that benefits the organization, its staff, its stakeholders and above all, the clients we strive to empower and assist.

The primary purpose of this Vision Statement and Strategic Plan is to create an ongoing, systematic process that implements effective change within our organization and increases overall effectiveness of infrastructure, fiscal responsibility and viability through proper planning, foresight and the ability to adapt to a changing landscape.

The organizational development process supports the overall improvement of the organization as a whole and is the result of our response to a very challenging time in the HIV/AIDS environment. In addition, the new development plan also demonstrates the need for up-to-date services and proactive responses to volatile funding. This strategy is educational in that it is intended to change the beliefs, attitudes, values and structure of the organization so we may better adapt to new technologies, challenges and the needs of our collaborators and those we serve.

The Delaware HIV Consortium believes the end result must clarify measurable goals. For the Consortium, the end result is an effective and relevant organization that rises to the challenges ahead, remains proactive rather than reactive, and can better address the unmet needs of the HIV community because of solid planning, program development, implementation and fiscal responsibility.

Another core value for the Delaware HIV Consortium is the belief that in today's environment, non-profits need to work smarter, more collaboratively and think more creatively than ever before. The entire landscape has changed and the Consortium is dedicated to ensuring that the organization remains relevant, fiscally sound, and ethical. We must also continue to lead the state by the dissemination of effective and timely communication and education, while carrying out the mission of the Consortium with the collaboration of the community, service providers, HIV positive individuals, elected officials and the business community.

Goal To maintain an organization that is effective and relevant in addressing the HIV/AIDS epidemic in Delaware and to ensure effective ethical leadership that is community-minded, client-based, proactive, and continues to serve as an excellent steward of all funds.

Strategies:

1. Effectively implement our mission statement and remain true to our core values
2. Create a more diverse and inclusive Board of Trustees that represents the community we serve and engage
3. Remain committed to ensuring the ethical and professional practices of the Board of Trustees, volunteers, staff and collaborators
4. Stay current with technology, utilizing it to maximize staff efficiency
5. Continue to demonstrate the need to update services and be proactive and quick to respond to volatile funding and unmet needs
6. Ensure overall effectiveness and stability, viability and efficiency through an ongoing strategic planning process



Driven by our Core Values:

Leadership • Integrity • Empowerment • Excellence

Community Collaboration and Involvement

Communication • Accountability • Fiduciary Responsibility

2012 Strategic Plan

- Goal 1.** Develop and implement a strategy for new direct client services and supportive programs that provide a safety net for clients, focusing on linkage to care, engagement in treatment, and quality outcomes.
- Goal 2.** Increase the number of people who know their HIV status and are quickly linked to care through a quality continuum of services.
- Goal 3.** Increase fundraising and grant opportunities to support organizational development while maintaining excellence in financial stewardship.
- Goal 4.** Proactively navigate changes in federal, state and local regulatory and funding environment to ensure the needs of the clients we serve are met today and in the future.
- Goal 5.** Maintain the leadership and diverse capabilities of the board and staff while adapting the organizational structure of the agency to maximize the efficiency and efficacy of the organization.



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