

State of Delaware Grant-in-Aid Application FY 2018

GENERAL

Official Name of Organization:

Delaware HIV Services Inc.

Date of Incorporation:

12/21/1991

Federal Employer ID Number:

51-0348892

Name of Respondent:

Scott L. MacKenzie

Title:

Director of Communications & Special Events

Address Line 1:

100 W. 10th Street

Address Line 2:

Suite 415

City:

Wilmington

State:

DE

Zip Code:

19801

Daytime Telephone:

(302) 654-5471

Fax Number:

(302) 654-5472

E-mail Address:

smackenzie@delawarehiv.org

Website Address:

www.delawarehiv.org

Are you a first time applicant? Yes No

Did you receive a Grant-In-Aid Award in Fiscal Year 2016? Yes No

If yes, does this application include a request to fund a new program? Yes No

MANAGEMENT

Physical Location of Organization for Site Visits

Address Line 1:

100 West 10th Street

Address Line 2:

Suite 415

City:

Wilmington

State:

DE

Zip Code:

19801

Phone Number:

(302) 654-5471

Agency 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.

Agency Location(s) where services are actually provided; days, and hours of operations for site visits:

DHC at Smyrna Wellness Case Management 100 Sunnyside Road, DHCI/Prickett 2 South Smyrna, DE 19977 Hrs.: M-Th, 8:15-12, 12:30-4:30, Fri. 8:30-1 pm (Appointments not available every other Tuesday) DHC at Georgetown Wellness Center Case Management 26351 Patriots Way Georgetown, DE 19947 Hrs.: M-Th, 8:15-12, 12:30-4:30, Fri. 8:30-1 pm (Appointments not available every other Tuesday)

DIRECTORS

Director 1**Name of Director:**

Peter Chakonas

Phone Number:

(302) 998-7530

Email Address:

prideklean@aol.com

Address Line 1:

22 W. Champlain Avenue

Address Line 2:**City:**

Wilmington

State:

DE

Zip Code:

19804

Director 2**Name of Director:**

Ambrose Delpino

Phone Number:

(847) 315-8003

Email Address:

william.delpino@walgreens.com

Address Line 1:

240 Thornbridge Drive

Address Line 2:**City:**

Thorndale

State:

PA

Zip Code:

19372

Director 3**Name of Director:**

Michael Durstein

Phone Number:

(302) 654-8180

Email Address:

michael.durstein@dsfg.com

Address Line 1:

804 West 22nd Street

Address Line 2:**City:**

Wilmington

State:

DE

Zip Code:

19802

Director 4**Name of Director:**

Stephen Eppes, MD

Phone Number:

(302) 651-4421

Email Address:

seppes@christianacare.org

Address Line 1:

106 Twin Creek Lane

Address Line 2:**City:**

Kennett Square

State:

PA

Zip Code:

19348

Director 5

Name of Director:

Karen Kane Esq.

Phone Number:

(302) 421-3015

Email Address:

karen.kane@highmark.com

Address Line 1:

804 West 22nd Street

Address Line 2:

City:

Wilmington

State:

DE

Zip Code:

19802

Director 6

Name of Director:

Patrick Keenan

Phone Number:

(302) 429-9264

Email Address:

pkeen528@gmail.com

Address Line 1:

838 N. Market Street

Address Line 2:

Unit 202

City:

Wilmington

State:

DE

Zip Code:

19801

Director 7

Name of Director:

Cynthia Kelsey

Phone Number:

(302) 656-6350

Email Address:

c-kelsey@comcast.net

Address Line 1:

2009 N. Van Buren Street

Address Line 2:

City:

Wilmington

State:

DE

Zip Code:

19802

Director 8

Name of Director:

Doris Kerr

Phone Number:

(302) 888-2739

Email Address:

Doris@ironhillbrewery.com

Address Line 1:

451 Crescent Drive

Address Line 2:

City:

West Chester

State:

PA

Zip Code:

19382

Director 9

Name of Director:
Eric Klinger-Wilensky, Esq

Phone Number:
(302) 351-9169

Email Address:
ewilensky@mnat.com

Address Line 1:
1201 N. Market Street

Address Line 2:
P.O. Box 1347

City:
Wilmington

State:
DE

Zip Code:
19899-1347

Director 10

Name of Director:
William Korenkiewicz

Phone Number:
(610) 368-4804

Email Address:
billyboyinmd@gmail.com

Address Line 1:
193 Tally Ho Ct.

Address Line 2:

City:
Elkton

State:
MD

Zip Code:
21921

Director 11

Name of Director:
Gregory Pappas

Phone Number:
(610) 952-8781

Email Address:
gpappas@sobieskiinc.com

Address Line 1:
14 Hadco Rd

Address Line 2:

City:
Wilmington

State:
DE

Zip Code:
19804

Director 12

Name of Director:
Rebekah Parsons

Phone Number:
(302) 230-6427

Email Address:
rparsons@orasure.com

Address Line 1:
9 Travertine Way

Address Line 2:

City:
Newark

State:
DE

Zip Code:
19702

Director 13

Name of Director:
Christopher Podsiad

Phone Number:
(302) 547-4668

Email Address:
chrispodsiad@aol.com

Address Line 1:
452 Commodore Drive

Address Line 2:

City:
Middletown

State:
DE

Zip Code:
19709

Director 14

Name of Director:
Jessica Puckett-Beasley, PharmD

Phone Number:
(302) 366-0335

Email Address:
jessica.puckett-
beasley@walgreens.com

Address Line 1:
602 White Clay Center Drive

Address Line 2:

City:
Newark

State:
DE

Zip Code:
19711

Director 15

Name of Director:
Kelly Snavely

Phone Number:
(302) 351-8291

Email Address:
kelly@mellongroupllc.com

Address Line 1:
1105 N. Market Street

Address Line 2:
Suite 1600

City:
Wilmington

State:
DE

Zip Code:
19801

Director 16

Name of Director:
Craig Clarke

Phone Number:
(302) 366-0335

Email Address:
craig.clarke@walgreens.com

Address Line 1:
602 White Clay Center Drive

Address Line 2:

City:
Newark

State:
DE

Zip Code:
19711

OFFICERS

Officer 1

Name of Officer: Arlene Bincsik	Officer Title: President	Phone Number: (302) 255-1311
---	------------------------------------	--

Email Address: abincsik@christianacare.org	Address Line 1: 1400 N. Washington Street
--	---

Address Line 2: P.O. Box 1668	City: Wilmington
---	----------------------------

State: DE	Zip Code: 19801
---------------------	---------------------------

Officer 2

Name of Officer: Frederick Dawson	Officer Title: Vice President	Phone Number: (302) 999-9330
---	---	--

Email Address: fdawson@bbdinc.com	Address Line 1: 1011 Centre Road
---	--

Address Line 2: Suite 110	City: Wilmington
-------------------------------------	----------------------------

State: DE	Zip Code: 19805
---------------------	---------------------------

Officer 3

Name of Officer: Juanita Holloway	Officer Title: Secretary	Phone Number: (302) 652-7515
---	------------------------------------	--

Email Address: jholloway4110@comcast.net	Address Line 1: 1704 North Park Drive
--	---

Address Line 2: Unit 612	City: Wilmington
------------------------------------	----------------------------

State: DE	Zip Code: 19806
---------------------	---------------------------

Officer 4

Name of Officer:	Officer Title:	Phone Number:
-------------------------	-----------------------	----------------------

Gary E. Kirchhof

Treasurer

(302) 421-8850

Email Address:

gary.kirchhof@highmark.com

Address Line 1:

800 Delaware Avenue

Address Line 2:

Suite 900

City:

Wilmington

State:

DE

Zip Code:

19801

REVENUE**Federal Government**

Revenue Source	Previous Year	Current Year	Proposed Year
Medicare	\$0	\$0	\$0
Medicaid	\$0	\$0	\$0
Grants	\$307,712	\$186,417	\$252,404
Other	\$0	\$0	\$0

State Government

Revenue Source	Previous Year	Current Year	Proposed Year
Grant In Aid	\$5,630	\$0	-
Senior Center Grant In Aid	\$0	\$0	-

Contracts by State Agency

Revenue Source	Previous Year	Current Year	Proposed Year
Delaware Division of Public Health - Condom Distribution	\$40,551	\$49,058	\$49,613
Delaware Division of Public Health - HIV Community Planning	\$71,782	\$91,117	\$91,982
Delaware Division of Public Health - Ryan White Part B	\$1,526,823	\$1,721,560	\$1,664,000
	-	-	-
	-	-	-
	-	-	-
	-	-	-

- - -

Block Grants and Pass Thru Grants

Revenue Source	Previous Year	Current Year	Proposed Year
HOPWA - City of Wilmington	\$517,329	\$568,142	\$525,377
HOPWA - Delaware State Housing Authority	\$219,282	\$251,322	\$203,230
	-	-	-

Tobacco Master Settlement

Revenue Source	Previous Year	Current Year	Proposed Year
Tobacco Master Settlement	\$0	\$0	\$0

Non-State Government Grants

Revenue Source	Previous Year	Current Year	Proposed Year
	-	-	-

Investments

Revenue Source	Previous Year	Current Year	Proposed Year
Dividends & Interest	\$2,587	\$3,441	\$3,500
Sale of Assets	\$0	\$0	\$0

Other Sources of Revenue

Revenue Source	Previous Year	Current Year	Proposed Year
Sale Materials	\$0	\$0	\$0
Dues	\$0	\$0	\$0
Contributions / Donations	\$150,175	\$121,032	\$161,680
Miscellaneous	\$134,653	\$34,851	\$0
Other	\$84,531	\$753,824	\$680,000

Total Revenue	Previous Year	Current Year	Proposed Year
	\$3,061,055	\$3,780,764	\$3,631,786

POSITIONS AND SALARY INFO

Position Title	# of Positions	Full-Time Equiv.	Last Year Salary	Current Salary	Proposed Salary
Executive Director	1	1	\$100,437	\$101,173	\$105,220
Director, Finance & Admin.	1	1	\$72,900	\$73,699	\$75,888
Director, Housing Programs	1	1	\$55,324	\$57,120	\$59,410
Director, Communication & Special Events	1	1	\$47,625	\$51,137	\$54,208
Contracts Manager	1	1	\$69,530	\$61,998	\$54,590
Housing Manager	1	1	\$45,750	\$46,863	\$48,801
Case Management Supervisor	1	1	\$44,792	\$47,720	\$47,895
HIV Counseling & Testing Specialist	1	1	\$7,260	\$38,000	\$42,384
HIV Planning Manager	1	1	\$33,000	\$45,667	\$47,895
Case Manager	5	1	\$27,609	\$33,291	\$40,639
Health Insurance Program Asst.	1	0.5	\$2,809	\$15,694	\$12,450
CDP program asst.	1	0.5	\$3,993	\$9,413	\$7,069
Finance Assistant	1	1	\$46,654	\$48,053	\$49,857
340B coordinator	1	.8	\$21,882	\$25,010	\$31,382
Administrative Assistant	1	.79	\$0	\$0	\$19,495

Totals	# of Positions	Full-Time Equiv.	Last Year Salary	Current Salary	Proposed Salary
	19	15	\$690,001	\$788,002	\$859,739

EXPENSES

Expenses	Previous Year	Current Year	Proposed Year
Salaries	\$690,001	\$788,002	\$859,739
Employee Benefits	\$113,521	\$133,075	\$150,679
Payroll Taxes	\$52,785	\$60,052	\$65,771
Professional Fees	\$33,687	\$35,404	\$49,728
Supplies	\$10,489	\$13,187	\$6,543
Telephone and Fax	\$10,341	\$10,891	\$8,760
Postage	\$17,291	\$14,653	\$14,850
Rent	\$33,004	\$33,298	\$37,080
Utilities	\$0	\$0	\$0
Repair and Maintenance	\$16,516	\$11,351	\$11,954
Printing and Publications	\$11,641	\$15,061	\$1,250
Travel, Conferences and Meetings	\$7,842	\$13,951	\$13,750
Assistance to Individuals	\$0	\$0	\$0

Grants and Awards (other than Grant-In-Aid)

Expenses	Previous Year	Current Year	Proposed Year
	\$0	\$0	\$0

Miscellaneous

Expenses	Previous Year	Current Year	Proposed Year
Contracted Services - HIV Supportive Services	\$1,085,969	\$1,104,673	\$1,047,404

Rental Assistance Costs - Delaware Housing Assistance Program	\$713,936	\$844,306	\$924,153
Event Staging Costs	\$21,628	\$33,764	\$17,382
340B Medication Acquisition Costs	\$59,414	\$484,782	\$340,000
Property/Liab Insurance	\$5,992	\$4,451	\$6,369
Dues and Subscriptions	\$4,610	\$4,333	\$4,063
Depreciation	\$4,145	\$6,000	\$4,000
Misc. Expense	\$0	\$6,902	\$6,596
Program Promotion / Advertising	\$0	\$5,142	\$650

Total Expenses	Previous Year	Current Year	Proposed Year
	\$2,892,812	\$3,623,278	\$3,570,721

Non-Expense Disbursements

Expenses	Previous Year	Current Year	Proposed Year
Equipment	\$16,164	\$10,388	\$0
Vehicles	\$0	\$0	\$0
Salaries	\$0	\$0	\$0
Investments	\$0	\$0	\$0
Other	\$0	\$0	\$0

Total Non-Expense Disbursements	Previous Year	Current Year	Proposed Year
	\$16,164	\$10,388	\$0

Total Disbursements	Previous Year	Current Year	Proposed Year
	\$2,908,976	\$3,633,666	\$3,570,721

Salaries and Benefits as Percentage of Total Disbursements	Previous Year	Current Year	Proposed Year
	27.62%	25.35%	28.30%

PROGRAM INFO

Program 1

Program Name:

HIV/HCV Counseling & Testing

Target Population:

There are an estimated 400 Delawareans who are HIV positive and unaware of their status. Identifying these people is not only in their best interest, but also in the best interest of public health, because those receiving treatment and achieving viral suppression are 90% less likely to spread the virus. There are also an estimated 9,000 Delawareans statewide who have been exposed to Hepatitis C. Approximately 10-15% of these infections will resolve themselves, leaving the balance to progress to chronic hepatitis. If untreated, Hep C leads to very costly medical problems including cirrhosis, liver disease, liver cancer, and death. Age groups effected coalesce around two groups in Delaware - baby boomers 45-50 and youth 25-30. Men and women are effected equally, with blood contact being the chief means of exposure. In Delaware, intravenous drug use continues to be the number one risk factor, with sexual/personal contact a distant second. For this reason, HIV and Hep C tend to be non-discriminatory by racial, educational and socioeconomic groups, although African Americans/Latinos/ and other groups that face healthcare disparities face a higher risk than whites. 75% of the at-risk population for HIV and Hep C live in New Castle County, with the bulk of the state's population.

Program Description:

The Delaware HIV Consortium, in cooperation with Walgreens, Orasure Technologies, and Christiana Care, has been operating HIV counseling and testing at three Walgreens sites in and around Wilmington, where the highest concentration of people with HIV lives. Through a recent mutual understanding agreement, a fourth site will be added at Westside Family Healthcare's Northeast Clinic, offering both HIV testing and testing and linkage to care for Hepatitis C, a growing healthcare problem in Delaware.

Similar Community Agencies:

There are several other agencies in Delaware that offer HIV testing, including AIDS Delaware, CAMP Rehoboth, Kent Sussex Counseling, and Beautiful Gate Outreach Center. The only other community-based agency that currently offers free HIV and Hepatitis C testing is Brandywine Counseling & Community Services.

Program Objective Measure:

The goal of the project in its first year is to test 500 people for both HIV and Hep C and to link them to care/treatment, as needed.

Program Objective Progress:

During the past year, we realigned staffing for this program, consolidating the testing and counseling into one part-time position, and expanding testing to a new site. With grant in aid funding and additional fundraising, DHC will add a fourth site and both HIV and Hep C testing in the coming year.

	Previous Year	Current Year	Proposed Year
Number of People Served	384	245	500
Service Measure	completed HIV tests	completed HIV tests	HIV & HCV tests
Amount of Service	12 hours per week	12 hours per week	16 hours per week
Program Revenue	\$0	\$0	\$0
Program Disbursements	\$8,507	\$6,539	\$35,800
Surplus / Deficit	-\$8,507	-\$6,539	-\$35,800
Amount of Grant-in-Aid Request for this Program	\$0	\$0	\$17,820

Circumstances of Deficit/Surplus of Funds:

The DHC testing and counseling program receives no government funding to support this community service. This free community service is supported by private foundation grant writing and fundraising activities. We are seeking GIA funding to support a portion of the costs of this important program.

Program Outcome:

The goal of the program in 2017-18 is to test 500 individuals for HIV infection and to connect them to care, and to test 500 individuals for HCV, and to connect them to further diagnostic work and possible treatment.

FINANCIAL SUMMARY

	Previous Year	Current Year	Proposed Year
Total Revenue	\$3,061,055	\$3,780,764	\$3,631,786
Total Disbursements	\$2,908,976	\$3,633,666	\$3,570,721
Operation Surplus/Deficit	\$152,079	\$147,098	\$61,065
Carry Over	\$898,221	\$1,050,300	\$1,197,398
Net Surplus / Deficit	\$1,050,300	\$1,197,398	\$1,258,463

Program Summary

HIV/HCV Counseling & Testing	\$0	\$0	\$17,820
Total Grant In Aid Request	\$0	\$0	\$17,820

LETTER OF BOARD APPROVAL

Directions: Please carefully READ and CHECK EACH of the following statements with which you agree.

I agree...

- 1. To submit funding requests on the forms provided at the times designated and participate in the allocations review process.
- 2. To provide the most recent copy of your agency's audit completed by either a Certified Public Accountant or a Public Accountant. This audit must have been issued within the past three (3) years. If the agency is not able to provide an audit, the agency must provide a statement of why an audit cannot be submitted.
- 3. To provide financial statements, service figures, and reports or audits as required by the State of Delaware.
- 4. To cooperate with other organizations, both voluntary and public, in responding to the needs of the community and in promoting high standards of efficiency and effectiveness.
- 5. To submit accurate information with this application. NOTE: Any misstatement of facts may forfeit any remaining balance of grants due and/or future grants.
- 6. That this agency meets the criteria established (see Page 4 of the GIA Instructions) and uses any Grant-in-Aid appropriated by the General Assembly in accordance with those provisions and any additional restrictions that may be set forth in the Grant-in-Aid legislation.
- 7. This agency agrees to provide the Office of the Controller General with financial or programmatic information upon request.

This agreement has been read and approved at the meeting of the governing body of this agency.

- Is your organization providing an audit?

ATTACHED FILES

File	Size	Uploaded
Delaware HIV Services, Inc. - 2014,5 Audit.pdf	1.7 MB	12/16/2016

This application was submitted on 1/5/2017, by Scott MacKenzie.