The Progress is Real

Dramatic advances in prevention and treatment related to HIV/AIDS have provided us with the tools to end the AIDS epidemic in Middle Tennessee, our state and nation. Most important, research in the past two years has shown that in addition to helping people with HIV live longer and healthier lives, anti-retroviral HIV treatment that produces an undetectable viral load can reduce HIV transmission nearly to zero. Combined with proven prevention strategies for HIV-negative people at high risk for infection, we can begin to reverse the epidemic and produce the conditions for an AIDS-free generation.

For 30 years, Nashville CARES has pursued this vision, elaborating the strategies needed to end HIV/AIDS. Our experience has shown us that we cannot simply treat our way out of this epidemic; advances in clinical care must be married to community-based support so that the promises of HIV treatment are available to all those most vulnerable to HIV infection regardless of race, ethnicity, gender, age, or sexual orientation. It also requires us to help those no longer dying from AIDS optimize their health and (re)build productive lives by managing their medical and treatment needs successfully without interference from basic survival concerns.

This plan lays out the path toward realization of this vision of an AIDS-free generation. It is the culmination of almost eighteen months of dialogue and thought about why and how CARES does its work. It is both a product of and agent for a new culture of service at Nashville CARES that seeks to change the paradigm for our community response to HIV/AIDS in Middle Tennessee.

Mission:

Our mission is to end the HIV/AIDS epidemic in Middle Tennessee. We work to achieve this through education, advocacy and support for those at risk for or living with HIV.

Vision:

A community where HIV infections are rare, and when they do occur, everyone with HIV/AIDS has access to the care, treatment and support to achieve optimal health and self-sufficiency without stigma or discrimination.

Values:

Compassion -- Integrity -- Service
**FIVE-YEAR (2015-2020) PLAN**

**Impact:** By 2020, the number of HIV infections reported annually for the Nashville MSA* will be reduced by 50% (from 200 to 100) and the agency’s average client community viral load will be decreased by 60% (from 13,300 to 5,300).

**Goal I – Reduce New Infections:** Reduce by half the number of new HIV infections in Nashville MSA by 2020 through comprehensive, effective and targeted prevention efforts.

**Measures of Success**
- # of Evidenced-Based Interventions provided
- Increase in client HIV-related KABB (Knowledge, Attitudes, Beliefs, Behaviors) through post-program evaluation
- Rates of reported condom use and/or use of other HIV prevention methods
- Increase in number of clients with optimal viral load suppression
- Decrease in number of new infections

**Strategies**
- **Implement comprehensive multi-year Prevention Plan (including biomedical, behavioral and structural strategies) and**
- **Increase the consistent presence and normalization of HIV testing throughout a wider range of health and community settings**
- **Align the use of prevention resources with evidence of effectiveness from current data and informed research**
- **Strengthen our Prevention for Positives programming**

**Goal II – Improve Health Outcomes:** Increase by 75% the number of people in agency care who consistently achieve optimal viral load suppression regardless of race, ethnicity, gender, age, sexual orientation, or socio-economic status.

**Measures of Success**
- Number of clients who attend HIV primary care visits at least twice per year
- Increase in number of clients with optimal viral load suppression
- Reduction in specific disparities for health metrics by client demographic subgroups
- Decrease in community viral load for agency client population

**Strategies**
- **Expand and integrate peer services for management of care and adherence.**
- **Deliver services through a multi-disciplinary team approach**
- **Conduct research and use data that informs our treatment strategies**
- **Promote and seek partnerships to increase integration of medical and social services**

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*Nashville Metropolitan Statistical Area (MSA) – The 13-county area defined by the U.S. Census as metropolitan Nashville, which also serves as the region for local HIV/AIDS planning; this constitutes the majority of Nashville CARES’ core area of service.*
Goal III – Increase Awareness and Support: Increase awareness among key audiences about HIV/AIDS and active support for CARES efforts to lower infections and improve health outcomes.

Measures of Success
- Increased awareness of HIV/AIDS and thorough understanding of CARES among key audiences
- Increase in number of new clients, donors, volunteers
- Increased attendance at AIDS Walk and other events
- Social media and web metrics
- Increased membership in TAAN
- Increased policymaker understanding and support for HIV/AIDS and related issues

Strategies
- Implement a comprehensive, multi-year marketing plan to raise awareness of the disease and recognition of CARES as the leading resource for HIV/AIDS in Middle Tennessee
- Strengthen our web presence and use of social media
- Integrate events within marketing and communications
- Engage and align board, staff and volunteers as effective agency spokespersons
- Use data effectively to measure and communicate our impact
- Provide leadership for and participate in public policy and legislative advocacy efforts

Goal IV – Sustain Our Impact: Increase and diversify the financial resources required to support current operations and new initiatives.

Measures of Success
- Increase in percentage of revenue from non-governmental sources
- Increase in number of new donors and donor retention rate
- Increase in size and number of major gifts
- Increase in net proceeds from special events
- Increase in primary reserve (ability to cover operating expenses with liquid assets)

Strategies
- Generate revenue through third party reimbursement
- Identify new program opportunities for generating revenue
- Implement multi-year fundraising plan to support five-year strategic goals
- Implement a planned giving program
- Increase and diversify funding from private and government grant sources
Goal V – Strengthen Organizational Capacity: Fully engage staff, volunteers and board, and ensure that operational resources are adequate to achieve strategic outcomes.

Measures of Success
- Staff satisfaction (measured by employee surveys)
- Staff productivity (measured by output and outcome data)
- Staff participation in agency and extra-departmental activities
- Retention rates for staff and volunteers
- Board attendance and participation in meetings and committees
- Board involvement in fundraising and community relations activities
- Increased/improved IT and physical resources

Strategies
- Implement an employee continuing education/professional development program
- Promote an agency culture of learning, outcome orientation and mutual support
- Implement board engagement plan
- Promote and seek partnerships for multi-site operations
- Implement updated technology improvement plan

ANNUAL OBJECTIVES: FY 2014/15

Goal I – Reduce New Infections
- Reach 880 individuals by June 2015 with Evidenced-Based Interventions through the comprehensive Prevention Plan.
- Demonstrate 35% increase in client HIV-related Knowledge, Attitudes, Beliefs and Behaviors (KABB) for individuals who complete CARES prevention programs by June 2015.
- 75% of outreach contacts report routine access to condoms/lube.
- Increase number of clients with optimal viral load suppression by 25% by June 2015.

Milestones:
- Develop and begin to implement the comprehensive Prevention Plan by Dec. 2014.
- Identify areas and potential partners for research to improve prevention strategies by Dec. 2014
- Establish additional resource requirements and potential revenue sources needed to continue implementation by 3rd Qtr FY 2014/15.

Goal II – Improve Health Outcomes
- Decrease by 50% the number of clients loss to care during FY 2014/15.
- Increase by 35% the number of clients who attend HIV primary care visits at least twice per year by June 2015.
- Increase number of clients with optimal viral load suppression by 25% by June 2015.
- Reduce the disparity in one or more health measures for at least one client demographic subgroup by June 2015.
Milestones:
- Implement the plan to prevent loss to care beginning in 2nd Qtr FY 2014/15.
- Identify areas and potential partners for research to improve care/treatment strategies by December 2014.
- Secure at least one partner in FY 2014/15 to provide on-site medical services.
- Expand services to one additional satellite location in FY 2014/15.
- Explore feasibility and achieve if possible Medical Home (PCMH) designation by June 2015.

Goal III – Increase Awareness and Support
- Achieve Year 1 targets as identified in multi-year Marketing & Communications Plan.
- Increase TAAN membership by 20% annually.

Milestones:
- Identify resource requirements by 1st Qtr FY 2014/15 to develop and launch a multi-year Marketing Plan.
- Align board, staff and volunteers by 1st Qtr FY 2014/15 in understanding and communication of CARES five-year plan.
- Launch Marketing Plan with kick-off of 30th Year Anniversary by 3rd Qtr FY 2014/15.

Goal IV – Sustain Our Impact
- Increase private (non-government) revenue by $60,000 by June 2015
- Generate $20,000 in gross revenue by June 2015 through third-party reimbursement.
- Achieve Year 1 targets for increased community support as identified in multi-year Fundraising Strategic Plan.
- Identify at least one new program-related revenue source by June 2015.

Milestones:
- Implement third-party reimbursement during 2nd Qtr FY2014/15.
- Complete development of Fundraising Strategic Plan by 2nd Qtr 2014/15.
- Research prospective grantors and develop plan to target existing and new sources.
- Define and identify resources to support federal grant writer position in FY 2014/15.

Goal V – Strengthen Organizational Capacity
- Cross-train at least 50% of staff in relevant job responsibilities and skills by December 2014.
- Update operations guides (user manuals) for all critical operation areas by June 2015.
- Update as needed technology used to deliver services to remote sites and enhance teleconferencing capability by June 2015.
- Achieve 100% successful board fulfillment of annual personal commitment plans by December 2014.

Milestones:
- Review/update salary structure in line with market data and fiscal feasibility by January 2015.
- Evaluate needed technology to deliver services to remote sites by December 2014.
- Assess and develop plan by 3rd Qtr FY 2014/15 to address facility needs for services and administration.