

CAP Strategic Priorities – Progress Made as of February 2011

In March 2009, Cascade AIDS Project (CAP) embarked in a ten month process to map out a clear set of strategic priorities to guide the agency's future direction for the next two to three years. The approach, based on La Piana and Associates' model for *Real-Time Strategic Planning in a Rapid Response World*, resulted in seven strategic priorities adopted by CAP's board of directors for the agency in January, 2010. Following are those priorities with highlights of progress recorded on each.

1. **Strengthen engagement and partnership with marginalized communities that are disproportionately impacted by HIV and AIDS (particularly communities of color) and in geographic areas not currently covered with CAP's programs and services.**

- Starting with the premise that true engagement begins at the top, CAP's Board of Directors has made a concerted effort over the past year-and-a-half to ensure broad diversity. Today, CAP's 18 member board includes four individuals living with HIV, eight individuals from communities of color, and an equal representation of heterosexual- and LGBT-identified individuals.
- At the program level, CAP expanded programming both within communities of color and geographically to better reach Southwest Washington.
 - CHATpdx – CAP applied for and received a three-year federal award from the Office of Minority Health to provide HIV prevention, testing, and peer education to at-risk minority youth in partnership with Outside In and A6.
 - Clark County work – CAP spent 2008 and 2009 rebuilding relationships with Clark County Public Health and started providing HIV prevention services (HIV Testing and Healthy Relationships) and Early Intervention Services (EIS) in Clark County beginning Jan. 2, 2010.
 - CAP has expanded contracted work from Clackamas County to provide weekly HIV testing in Clackamas County Jail and at Beaver Creek Health Clinic. Also expanded online outreach to Clackamas County folks.
 - Applied for, and was awarded beginning February 2011, funds under the Minority AIDS Initiative to expand current case management offered to Latino PLWHA to also now support African American PLWHA.
 - Added a specific position in beginning of 2010 to focus on HIV prevention within African American communities with emphasis on MSM. Via the new position, have hosted a few successful community gatherings and expanded engagement in community. Efforts have expanded beyond MSM to also support collaborations with A6 and Delta Sorority.
 - Expanded Shelter Plus Care housing vouchers in Washington & Clackamas counties.
 - Spanish translation of HIV/Hep C resource guide and service map

- Homeless youth behavioral risk and sero prevalence study – partnered with Outside In and OHSU to conduct study that reached 208 youth. Had 6 positives out of 208, 2.9% sero positivity rate. Found that youth reported a lot of alcohol and drug use, depression and anxiety, and that GLBTQ homeless youth engage in more sexual risk behavior than their heterosexual peers.
- Further progress includes creation of an entry level management position requiring Spanish bi-lingual capabilities and experience in working with Latino communities. The position was posted in February of 2010 and will support the CAP Latino Services Team and manage contracted prevention efforts in Clackamas and Washington County, as well as CAP’s Testing for All initiative.

2. Broaden approach of working with HIV-positive individuals to recognize them as partners in addressing the pandemic and that focuses on community building for individuals living with HIV.

While CAP has been the single largest provider of housing for individuals living with HIV for many years, there was still room to grow services focusing on social support and community building. Perhaps the strongest message heard during the strategic planning process from individuals living with HIV was the desire for more opportunities to network and meet others living with HIV. Towards this end, CAP has made significant headway via Positive Force and the Speakers Bureau.

- Positive Force was born in May, 2009, when we organized a public service project in which over 100 HIV-positive individuals united to remove graffiti and pick up litter in downtown Portland. The concept is basic: through community building, social networking, and service we can break down isolation and combat HIV/AIDS-related stigma. Since then, CAP has hosted quarterly Positive Force events averaging more than 100 individuals in attendance. Beginning in January of 2011, via funding from HOPWA, CAP has brought on a positive intern with stipend to provide minimum of 10 hours per week support to Positive Force.
- To further engage people living with HIV and to increase HIV awareness and education, CAP brought back its Speakers Bureau, a program abandoned years before due to lack of funding. The Speakers Bureau trains both HIV-infected and -affected volunteers to give presentations teaching HIV basics and offering a perspective on what it means to live with HIV. Organized and coordinated by an HIV-positive intern, since its rebirth on December 1, 2009, 12 active speakers have reached a total of 1,809 people at 48 events. Of those reached 37 percent have been People of Color and 63 percent have been female.
- Additional progress in greater partnership with HIV-positive individuals include formation of a Client Advisory Board over the past year-and-a-half that has guided Support Services Department, and more utilization of HIV-positive interns and volunteers through both paid internships and in co-facilitation groups.

3. Broaden educational efforts to reach more communities, focusing on schools, youth, and new technologies.

- With funding from Office of Minority Health, the CAP CHATpdx program has substantially expanded prevention and education efforts with high-risk minority youth. Since 9/1/2009 over 4,400 youth reached via CHATpdx outreach, over 2,100 youth received peer education, and 93 youth recruited and trained as peer educators. The program has a consistent presence on facebook and twitter and is exploring use of group texting and other new technologies.
- Building on improved sex education legislation in Oregon, CAP partnered with the Oregon Department of Education (ODE) to institutionalize science-based sexuality education. With a subcontract from ODE, CAP mobilizes Oregonians via facebook and twitter and is also delivering training sessions for eight school districts outside of the Portland metro area.
- In partnership with the Multnomah Youth Commission, the groundwork was put in place to add two Americorps members to CAP staff to focus on the development and support of Youth Advisory Councils within eight Multnomah-based high schools. Efforts include a broad focus of health and youth empowerment and work with Cleveland, David Douglas, Grant, Jefferson, Madison, Marshall, Parkrose, and Roosevelt high schools.

4. Ensure more individuals are aware of their HIV status through expanded testing efforts.

According to the latest available national statistics published by the Centers for Disease Control and Prevention, 36% of people testing positive for HIV received an AIDS diagnosis either at the time of the HIV test or within 12 months. In Oregon, that rate was 44%. The sooner a person is aware he or she is HIV positive, the more likely the virus can be halted before it results in AIDS.

- For the 2009/10 fiscal year, CAP increased the number of HIV counseling and testing sessions offered by 35%, ensuring more than 2,000 people knew their HIV status.
- Testing for all – Started July 2010, CAP offers walk-in and appointment-based rapid HIV testing to anyone who wants it for a suggested donation of \$50. Between July – December 2010, we tested almost 200 people and found 2 new positives, about 1% sero positivity.
- CHATpdx – offers twice a month youth-specific testing nights (CHATroom) with games, education, and food. Also provides outreach testing events targeting youth 24 and under. Since CHATpdx began we have tested 137 youth and identified 2 positives, a 1.5% sero positivity rate.
- Helping to launch HIV testing services at PSU – a volunteer in the development department approached CAP to see if we could help bring rapid HIV testing to students at PSU. Through this volunteer's work, CAP met with the Student Health Services Director at PSU, has provided technical assistance on policies and protocols, and they will soon be offering rapid HIV testing to their students!
- With funding under Title D and Ryan White EIS – we have expanded testing services to homeless shelters, residential shelters and Voz job sites.

5. Strengthen financial health of the organization by expanding net fund balance, exploring new opportunities for earned income, and diversifying revenues.

- Programs such as Testing for All and the Speakers Bureau have not only helped achieve CAP's overall mission related to prevention, care, and support, but have also helped diversify CAP's funding streams.
 - Testing for all – In the first 6 months of operating, CAP conducted almost 200 HIV tests and brought in almost \$5,000 in donations.
 - Retail sales at Pivot – The ground work and processes were put in place to do retail sales out of Pivot. CAP has purchased inventory and officially launched retail sales Jan. 2011. We will be selling sexual health related items including: high end condoms and lube, cock rings, and Pivot gear (hoodies, t shirts, water bottles).
- Beginning with the budgeting process for FY10, CAP began a more conservative approach to budgeting. The approach requires each annual budget to now include an expense line item for "Contingency/ Reserve" – that is equal to 2% of gross revenues. On those years where revenues fall short on projections, the line item will allow a buffer so as not to eat into the reserve. On those years where revenue projections are met, the line item helps CAP to further build its reserve. As a result of this process, CAP not only ended FY10 year in the black, but put approximately \$79,000 into the net fund balance for reserves. Mid-year financials for FY11 show CAP set to put a similar amount in reserves.

6. Improved external and internal communications.

- CAP has substantially improved internal and external communications. Prior to initiation of CAP's strategic planning process, no regular newsletter had been published for years. However, since 2009, CAP has consistently maintained monthly e-news communications to keep constituents and donors informed of our work.
- Via multiple facebook and twitter identities including Pivot, AIDS Walk Portland, CAP, CHATpdx, Art Auction, Positive Force and more, CAP has built communities that include thousands of individuals receiving regular updates via social networking platforms.
- During the 09/10 fiscal year, the Men's Wellness Center was rebranded to become Pivot, with a new website (www.pivotpdx.org) and marketing campaign that included billboards and ads in print media.
- Internally, monthly updates that cover everything from programs to new funding, and Board changes to new staffing, have been provided to all staff and Board members on a regular basis. Finally, an internal editing board for blogs and regular tips at monthly staff meetings for improved written communications have also help CAP improve internal communications.

7. Ensure maximum return on infrastructure/resources

- Perhaps the biggest improvement in efficiency of infrastructures was the move that occurred at the beginning of the 2009/10 fiscal year that enabled CAP to operate out of new space that better met program and administrative needs. Within our new home, we have continually sought to be environmentally sensitive, including expansive recycling and composting programs, solar shades for all windows, high-efficiency lighting and computers, and encouragement of bicycle commuting for staff.
- Further efforts to decrease costs while reducing impact on the environment have included moving from a print and mail version of our annual report to the html version; reducing print runs for Art catalogues to provide copies only for Patrons, while making the catalogue available to all potential supporters via web and CD distribution; and development and expansion of on-line resources via the AIDS/STD Hotline. In the current fiscal year, CAP will also move to a web-based HR & time system for employee timecards; and will also have streamlined the intake process and paperwork requirements for new clients.
- Finally, recognizing that great maximization of resources can be achieved through improved collaborations, CAP began a new partnership with Quest to offer a psycho-social support group out of our existing space at Pivot. We've expanded use of embedded staff from other agencies and have expanded human resources through a greater use of interns and volunteers.