

General Operating Support

Renewal Grants December 2016 Board Meeting

AIDS Foundation of Chicago

Application Form

RENEWAL REQUEST

This section is about the program for which you are requesting funding.

Project Name*

General Operating Support

Project Summary*

Please provide a one to three sentence description of the project for which you seek funding.

AFC requests a one-year general operating grant of \$75,000 for services that improve health equity for individuals living with and vulnerable to HIV.

Grant Number

17-20

Amount Requested*

Please enter a whole dollar amount. If necessary, round up to the nearest dollar.

\$75,000.00

Project Budget*

What is the total budget for this project?

\$5,343,588.00

Other Funding*

List other private and public funding sources for this renewal request including the sources of funding that have been received to date, the amount and the date received. For pending funding please list the name of the source, amount requested and the anticipated receipt date.

AFC is submitting a general operating grant request to the VNA Foundation. Attached below is a list of all pending private grant requests and anticipated public revenue.

Project Start Date*

What is the estimated project start date for your renewal grant activities?

01/01/2017

Project End Date*

What is the estimated end date of the project or activities?

12/31/2017

Section 501 (c)(3)

Is your organization tax exempt under Section 501(c)(3)?

Yes

Is your organization classified by the IRS as a 509(a)(1) organization? In order to receive funding from VNAF a 501(c)(3) organization must also be either a 509(a)(1), or 509(a)(2) organization. If you do not know which type your organization is please check your IRS determination letter.*

Yes

Is your organization a public charity classified by the IRS as a 509(a)(2) organization? The answer to this question and the one above should not both be no.*

No

Mission*

Summarize your organization's mission in two to three sentences.

The AIDS Foundation of Chicago mobilizes communities to create equity and justice for people living with and vulnerable to HIV and related chronic diseases.

Last Fiscal Year Organization Revenues

What were the revenues for the last fiscal year?

\$26,150,123.00

Last Fiscal Year Organization Expenses

What were the expenses for the last fiscal year?

\$26,111,595.00

How many paid full-time and part-time staff does your organization have? How many volunteers does it have?

Paid full-time staff*

89

Paid part-time staff*

13

Volunteers*

400

How many people did your agency serve last year? *

10480

Program Setting*

Home-and Community Based

Type of Support*

General Operating Support

Nursing*

Will this grant support nursing salaries, services or activities?

Yes

Services Provided*

Technical Assistance

Chicago Geographic Area*

Please select the geographic area that your project serves. If your program is in the city of Chicago please refer to the map [here](#) to see how VNA defines the North, South and West sides. If the program is in the suburbs or collar counties please choose the county it's in from the list that pops up.

City & Suburbs

Geographic Area Continued

If your project will serve more than one county please select the secondary county from the list below. If the program is/will be in Chicago please leave this section blank.

Population Served*

Various Ages

Percent Female*

74

Percent Male*

25

Percent Transgender*

1

Percent African/American*

62

Percent Asian American/Pacific Islander*

1

Percent Caucasian*

15

Percent Hispanic/Latino*

21

Percent Native American*

0

Percent Other*

1

Number Served

How many people do you expect the program you are requesting funding for to serve?

5000

Homeless*

Are the majority of the the people served by the program homeless, or formerly homeless?

No

Proposal Narrative

Project Description*

Please describe the program or activities for which you seek renewal funding. Identify the needs or problems that this program will address, including the population served, and describe how the program addresses these needs. **Feel free, if accurate, to update and cut and paste this information from a prior application.** Please be sure to note, however, if the the population served by the program has changed, or if changes have been made to the program or activities that was/were funded last year.

The VNA Foundation will support AFC as it develops and fosters coordinated, innovative approaches to HIV/AIDS services through our seamless continuum of evidence-based programs that serve individuals throughout the Chicago and the collar counties.

In the Chicago area, an estimated 25,500 people are living with HIV. The epidemic disproportionately impacts gay men and other men who have sex with men--particularly those of color--as well as women of color, youth, and transgender women. The most recent surveillance data from the Chicago Department of Public Health shows that of those diagnosed with HIV through 2011, just 63% had one or more HIV medical visits in 2012. Many are not being engaged by the Ryan White system, and stigma, homophobia, mistrust of the medical establishment in addition to barriers such as homelessness, poverty, substance use and behavioral health issues can make HIV one of many competing concerns. Even among those who have just

recently gained access to insurance through Medicaid or the Marketplace, many have low health insurance literacy and don't know how to engage the system. AFC works to overcome these barriers through the network it has built and leads, which moves thousands of people living with or vulnerable to HIV along a continuum of care that includes prevention services, primary medical care, housing as well as emergency support and basic needs. In 2011, CDC data showed that 30% of people living with HIV in the US had achieved viral suppression. Within AFC's case management network, approximately 80% of clients have an undetectable viral load. This results from proper medication adherence and is key to maintaining individual health and reduces the likelihood of transmitting of HIV to others by 96%.

In the last year, AFC has refreshed its vision, updated its mission and identified four strategic priorities that will guide its work and collaborations with funders and the community. These are as follows: 1) Improving health equity 2) Preventing new cases of HIV 3) Serving as a collaboration and knowledge center and 4) Being a bold voice for change. AFC recently reviewed its entire program portfolio to ensure that programs align with these core priorities across prevention, care, housing, advocacy and outreach initiatives.

The following 2017 objectives support AFC's strategic plan: 1) Provide case management for more than 5,000 people living with HIV through our regionally coordinated HIV case management system; 2) Provide permanent, supportive housing to more than 550 vulnerable individuals and households, and rental, utility, and/or furniture assistance to more than 500 individuals; 3) Award at least \$14 million in public and private grants to community organizations providing high quality HIV/AIDS programming; 4) Engage more than 100 individuals and organizations through the Chicago PrEP Working Group 6) Through CommunityLinks, expand third party payer partnerships to diversify revenue and expand services, and evaluate health outcomes for CommunityLinks participants to measure impact and leverage new business; 7) Launch capacity building initiatives and share information and resources with community-based AIDS service organizations.

Number Served*

How many people were served last year by your agency overall? And for the specific program for which you are requesting funding, how many people were served during the last grant, and how many will be served if the present request is approved?

AFC served more than 10,000 people last year. For the previous and current grant request and scopes, AFC served and anticipates serving more than 5,000 people including more than 400 residents of the collar counties.

Goals and Outcome Measures*

State your goals for this program and the specific measurable outcomes. For examples of outcome measures please see our website.

In 2017, VNA Foundation's support will help AFC accomplish the following:

Outcome Measure 1: 5,000 or more people living with HIV, including more than 400 in the collar counties, will receive case management services through the Northeastern Illinois HIV/AIDS Case Management Collaborative.

Baseline 1: 6,516 people living with or vulnerable to HIV received case management in 2015.

Outcome Measure 2: 80% of case managed clients living with HIV will achieve or maintain viral suppression.

Baseline 2: 80% of case managed clients living with HIV demonstrated viral suppression in 2016.

Outcome Measure 3: 1,000 or more people living with HIV or related chronic illnesses will receive supportive housing, and 500 will receive emergency housing assistance.

Baseline 3: 1,132 people received supportive housing and 582 received emergency housing assistance in 2014.

Outcome Measure 4: AFC will convene a group to discuss a formalized plan to get to 0 new cases of HIV in Chicago--similar to other large cities.

Baseline 4: Led by AFC, the 'Getting to Zero' workgroup has obtained community and stakeholder input on the framework document with the goal of launching a full statewide planning process in the coming year.

Outcome measure 5: Provide capacity building to enhance HIV service providers' abilities to provide services in the community. 30 agencies will receive capacity building through conferences, technical assistance or other training of which five organizations will receive more intensive one-on-one training and capacity building.

Baseline 5: AFC provided intensive one-on-one capacity building to five organizations in 2015.

Outcome measure 6: Work with nurse consultant to inform clinically-related trainings and advise on treatment access to ensure adequate services.

Baseline 6: The nurse consultant as Medical Advisor is a new role at AFC.

Sustainability*

Please tell us how you plan to sustain the program for which you seek funding after the termination of this grant.

AFC is committed to continuing aggressive fundraising and development of new, diverse public and private funding streams. Our development of CommunityLinks, an earned income venture now generating revenue for AFC, combined with continued fundraising with an emphasis on major gifts is critical for remaining sustainable.

AFC has a strong track record for securing public and private funds and a prudent fiscal policy. AFC maintains a board-designated fund balance to cover unanticipated expenses and provide much-needed cash flow for our subcontractors when receipt of public grant funds is delayed.

AFC has made significant enhancements to our private fundraising efforts in 2016. AFC increased unrestricted corporate and foundation giving to its highest levels to date in FY16. In addition, AFC is investing in the development of its individual fundraising initiatives, including major annual gifts, planned giving, and donations to the Fund for the Future. AFC's Board of Directors has adopted a goal that board members will give collectively 3% of AFC's total private revenue every year. AFC is particularly focused on building our individual major gifts program, which has grown by 56% from FY14 to FY16. We continue to focus on increasing funding from corporate partners through strategic partnerships and enhanced employee engagement. We are seeking to sustain event giving while also diversifying funding across other private channels.

Changes Since Last Grant*

Since your last grant with VNA, has your organization or the project for which you request funding experienced: Changes or turnover in management or staffing? Changes to finances or tax exempt status? Changes to agency and/or project direction/mission? If yes, please note the changes and upload appropriate documentation of any changes (e.g. public announcements, IRS determination letter, etc.)

FY17 funding sources FINAL.pdf

In the last year, AFC has refreshed its vision, updated its mission and identified four strategic priorities that will guide its work and collaborations with funders and the community. AFC's new mission statement is AFC mobilizes communities to create equity and justice for people living with and vulnerable to HIV and related chronic diseases. The new vision is people living with HIV and related chronic diseases will thrive, and

new HIV infections will be rare. The strategic priorities are as follows: 1) Improving health equity 2) Preventing new cases of HIV 3) Serving as a collaboration and knowledge center and 4) Being a bold voice for change. AFC recently reviewed its entire program portfolio to ensure that programs align with these core priorities across prevention, care, housing, advocacy, and outreach initiatives.

Required Documents

Please make sure that when the documents listed below are uploaded they do not have password protection.

Program Budget*

Please upload a budget that states the amount of your renewal request and indicates how you plan to utilize the grant funds if awarded. For uploading purposes please do not use Excel headers and leave at least 3/4 of an inch blank at the top and bottom of the page.

FY17 Operating Bgt Only.pdf

Program Budget Narrative

Please upload a budget narrative for any projected costs that are not self-explanatory, or require detail.

[Unanswered]

Organization Budget*

Please upload the organization budget for the fiscal year during which the grant funds will be spent.

AFC - Current Operating Budget FY17.pdf

Funding Sources*

Please upload a list of foundations, government agencies, corporations, and individuals that funded the organization in the last fiscal year (\$1,000 and above). Please include the following details:

- 1. Complete Name of the Source**
- 2. Whether the funding has been received or is pending**
- 3. Amount**
- 4. Date Received**
- 5. Or, If pending, the date of notification**

FY16 Private Public Revenue.pdf

Board List*

Please upload your current Board list.

AFC - Board of Directors.pdf

Annual Report*

Please upload your latest annual report, or a summary of the organization's prior year's activities. If your organization does not produce an annual report please upload a note to that effect. If your annual report is too large to upload please zip/compress it before uploading.

AFC annual-report-2015-digital-version_compressed-final.pdf

Please e-mail your most recent audited financial statements to ann@vnafoundation.net.

Electronic Signature*

Enter your full name and job title

John Peller, President/CEO

By entering your name above and clicking "I agree" below you certify that the statements contained in this application are true and correct to the best of your knowledge and belief.*

I agree

Date*

Please enter today's date.

10/20/2016

REPORT ON MOST RECENT/IMMEDIATE PAST GRANT

This form is for use by agencies requesting a renewal, as invited by VNA. **This section is about your most recent past grant. Completing this form fulfills your requirement to submit a twelve month progress report.** You do not need to submit a separate twelve month report.

Project Name*

General Operating Support

Grant Amount*

\$75,000.00

Please provide a brief overview of the program.*

Feel free to cut and paste portions of the program description from your most recent grant application.

AFC received a general operating grant of \$75,000 to help sustain vital infrastructure and services for communities affected by HIV/AIDS and support key initiatives in the areas of direct health care services, HIV testing coordination, capacity building and HIV prevention.

Number Served*

How many people did the program serve?

4819

Outcome Measures*

Please cut and paste your outcome measures from your previous application/proposal and address your progress toward achieving them. If any outcome measures were changed please explain why. If you were unable to accomplish certain outcome measures what hindered the progress?

In our original submission to the VNA Foundation, AFC proposed the following outcomes (followed by progress):

Outcome Measure 1: 5,000 or more people living with HIV will receive case management services through the Northeastern Illinois HIV/AIDS Case Management Collaborative.

Progress: 4,819 people have received case management services to date.

Outcome Measure 2: 80% of case managed clients living with HIV will achieve or maintain viral suppression.

Progress: Approximately 80% of case managed clients living with HIV have achieved or maintained viral suppression.

Outcome Measure 3: 1,000 or more people living with HIV or related chronic illnesses will receive supportive housing, and 500 more will receive emergency housing assistance.

Progress: 1,031 people have received supportive housing and 592 have received emergency housing assistance.

Outcome Measure 4: Once hired, the Advance Practice Nurse (APN) will complete at least 80 individual health assessments and care plans, 60 physical examinations, and 160 individual sessions on disease management in 2016.

Progress: As previously discussed, AFC has put this scope on hold, having experienced challenges related to hiring the APN. Despite multiple efforts to recruit for this position, we faced difficulty attracting candidates

that possess the unique skill set and experience necessary to fulfill the APN's role. Further detail is provided below.

Challenges*

What internal or external challenges did you face in connection with this project and how did you address these challenges? Did anything change within your organization as a result of this project?

As described above, AFC experienced challenges relating to hiring a full-time APN to complete 80 individual health assessments and care plans, 60 physical examinations, and 160 individual sessions on disease management. Given the state fiscal crisis and 50% cut in state funds for AFC's housing programs (under which the APN was to be hired), we found that budgetary constraints preventing us from hiring a full-time APN for a competitive salary.

AFC is in the process of conducting an analysis of staffing needs, and within the past six months hired a new Director of Talent Management who is helping us assess our specific needs around nursing services and the best staffing options available. We will also be working with a clinical advisor to determine solutions and best next steps. Because of these factors, we will re-examine hiring for the APN position after we complete this analysis. We look forward to sharing our continued progress with the VNA Foundation.

Lessons Learned*

What were the most important lessons learned? For example, what do you think you did particularly well and what would you have done differently? Did the project add to the knowledge of a subject or improve service delivery?

As an alternative to hiring a full-time APN and to meet many of our clinical needs, AFC has hired a nurse consultant to serve as Medical Advisor. Michelle Agnoli is an accredited nurse who has led HIV-related provider training and quality management efforts for over 15 years. She leads AFC's Medical Advisory Group, comprised of local practitioners who guide the clinical aspects of our care and case management system. Ms. Agnoli is working to inform AFC's clinically-related trainings and advise on treatment access to ensure adequate services.

Additional lessons have been learned through the successful rollout of CommunityLinks, one of our newest initiatives. CommunityLinks provides critical HIV/AIDS services to health plan members through contracts with managed care organizations. Our experiences implementing the program so far have demonstrated that the model is capable providing critical support to people living with HIV/AIDS while also generating increased revenue for the organization.

We are also very proud of the 2016-2018 strategic plan, which is the most comprehensive plan AFC has developed to date. We engaged a wide range of stakeholders in identifying key priorities for this plan and took several bold, important stands in developing the plan and setting goals and priorities, including the selection of priority populations around which we will focus our efforts in the years to come. Through the process, AFC has learned a great deal about what our community of supporters would like for our work to focus on in the years to come.

Budget*

Please upload a budget showing how the grant funds were expended using the same format as the budget in your original application.

Report of FY16 VNA Expenditures.pdf

Corporate and Foundation sources FY17			
Foundation Restricted	Date (approximate)	FY17	FY17
Constituent Name		Planned/pending asks	Received
AIDS United	Feb-17	\$15,000	
Broadway Cares/Equity Fights AIDS	Apr-17	\$35,000	
Lloyd A. Fry Foundation	Mar-17	\$40,000	
Polk Bros. Foundation	Sep-16	\$75,000	\$100,000
Ravenswood Health Care Foundation	Feb-17	\$10,000	
The Perlstein Foundation	Jun-17	\$4,000	
The Siragusa Foundation	Mar-17	\$7,500	
Tawani Foundation		\$10,000	
Corporate Restricted			
AbbVie	Mar-17	\$25,000	
Blue Cross Blue Shield of Illinois	Jun-17	\$50,000	
Gilead - HIV and aging		\$50,000	
Gilead -- PrEP		\$150,000	
Gilead - HIV Cure	Jun-17	\$330,687	
Harmony Health Care		\$20,000	
Janssen Therapeutics	Jun-17	\$50,000	
Levi Strauss Foundation	Nov-16	\$30,000	
MAC AIDS Fund	Mar-17	\$300,000	
Merck & Co., Inc.	May-17	\$5,000	
Pfizer, Inc.	Mar-17	\$10,000	
Telligen	Dec-16	\$30,000	
Other Restricted Sources			
AVAC	Nov-16	\$15,000	
Emergency Fund	Jun-17	\$10,000	
University of Chicago	Jul-16	\$25,000	\$15,300
Foundation Unrestricted			
Alphawood Foundation Chicago	Dec-16	\$300,000	
Chicago Community Trust	Apr-17	\$75,000	
The Comer Foundation	Jun-17	\$30,000	
Elizabeth Morse Charitable Trust	Aug-16	\$10,000	\$10,000
Franklin Philanthropic Foundation	Oct-16	\$2,000	
Michael Reese Health Trust	Jan-17	\$40,000	
United Way of Metro Chicago	Jun-17	\$50,000	
Robert Wood Johnson Foundation	Aug-16		\$60,000
Corporate Unrestricted			
AbbVie	Mar-17	\$75,000	
Bank of America Foundation	Dec-16	\$25,000	
BMO Harris	Aug-16	\$10,000	\$25,000
Bristol-Myers Squibb	Dec-16	\$50,000	
Gilead Sciences	Jan-17	\$175,000	
Northern Trust Company	May-17	\$15,000	
ViiV Healthcare	Aug-16	\$75,000	\$60,000

AIDS Foundation of Chicago
FY17 Program Operating Budget

Excludes Admin., Development, and Grants/Sub-contractors

Expense Item	Budget	VNA Foundation Request - Unrestricted Operating Support
Salaries & Fringe	\$ 4,102,282	
Liability Insurance	\$ 19,724	
Depreciation	\$ 80,969	
Rental of Property, RE Taxes, Building Services	\$ 273,563	
Equipment Lease/Maintenance	\$ 8,666	
Utilities	\$ 12,003	
Telephone Usage	\$ 26,401	
Professional/Technical Services:	\$ 412,247	
Other Contractual Services	\$ 14,228	
Intern/Consumer Stipends:	\$ 54,600	
Postage/Messenger	\$ 10,490	
Computer Software/License/Maintenance	\$ 122,219	
Stationery, Office and Other Supplies	\$ 45,320	
Direct Services Support	\$ 11,000	
Printing/Production	\$ 6,100	
Membership Fees/Dues:	\$ 5,800	
Service Subscriptions & Related Materials:	\$ 5,299	
Transportation/Meetings	\$ 100,175	
Professional Development/Staff Appreciation	\$ 10,000	
Public Education:	\$ 22,500	
GRAND TOTAL	\$ 5,343,588	\$75,000

**AIDS Foundation of Chicago
FY17 Budget**

**FY2017
Budget**

INCOME

Private Sources of Income & Fees

Direct Contributions/Direct Marketing	\$375,000
Memorials/Bequests/Planned Giving	\$0
Foundations/Corporations	\$2,613,500
Gala/Spring Luncheon	\$0
Team to End AIDS	\$210,000
Dance for Life	\$50,000
Run and Walk	\$400,000
A World of Chocolate	\$115,000
Other Special Events	\$0
Fee for Service - DRS	\$62,000
Abt/CDC MTI Fees	\$0
Investment/Dividends Income	\$70,000
Community Links Revenue - Net of subcontractors	\$377,846
Center for H&H Admin Fees	\$128,500
Pride Action Tank	\$152,568
Other Income	\$30,000

Total Private Sources	\$4,584,414
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Public Sources of Income

Public Revenues	\$21,113,814
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Total Income	\$25,698,228
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SUBCONTRACTOR EXPENSE - PASS THROUGH \$	\$16,567,557
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OPERATING EXPENSE

Operating Expenses

Salaries	\$5,053,408
Fringe	\$1,735,639
Liability Insurance	\$30,105
Occupancy Expenses	\$616,273
Professional Services	\$504,537

Other Contractual Services	\$95,317
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Office Supplies and Expenses	\$341,407
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Direct Services Support	\$11,000
Subscriptions, Dues & Advertisement	\$57,346
Technical Meetings & Staff Development	\$276,400
Public Education	\$115,600
Bank/Investment/Credit Card Fees and Other Exp	\$101,800
Total Operating Expense	<u>\$8,938,832</u>
GRANT EXPENSE	
Cycle Grants: Responsive	\$0
Cycle Grants: Designated	\$390,000
Total Grant Expense	<u>\$390,000</u>
TOTAL EXPENSE	\$25,896,389
SURPLUS (DEFICIT)	<u><u>(\$198,161)</u></u>

Budget note: In FY17, AFC is budgeting with the assumption that it will not receive any funds from the State of Illinois, despite the stopgap budget. While AFC is making adjustments to its housing programs, AFC is striving to minimize the impact of these cuts to avoid long-term harm to its clients and community. For that reason, the Board and staff leadership of AFC have elected to budget for a deficit of about \$200,000 in FY17 and use existing reserves to fill the gap. AFC is continuing to advocate for renewed or reinstated funding from the State of Illinois, and AFC is also discussing its long-term plans for these programs. Any changes to service delivery will be done in a thoughtful, responsible manner that meets the needs of AFC's clients but does not jeopardize its long term stability.

**AIDS Foundation of Chicago
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**AIDS Foundation of Chicago
 FY16 Program Operating Budget*
 (excludes Admin, Development, & Grants/Subcontracts)**

Expense Item	
Salaries & Fringe	\$ 3,277,216.82
Liability Insurance	\$ 16,487.30
Depreciation	\$ 78,887.75
Rental of Property, RE Taxes, Building Services	\$ 259,994.47
Equipment Lease/Maintenance	\$ 16,130.46
Utilities	\$ 9,809.06
Professional/Technical Services:	\$ 453,716.82
Other Contractual Services	\$ 11,770.88
Intern/Consumer Stipends:	\$ 48,340.00
Computer Software/License/Maintenance	\$ 122,695.95
Stationery, Office and Other Supplies	\$ 30,517.08
Direct Services Support	\$ 34,500.00
Printing/Production	\$ 1,500.00
Membership Fees/Dues:	\$ 6,000.00
Service Subscriptions & Related Materials:	\$ 500.00
Advertising:	\$ 5,000.00
Transportation/Meetings	\$ 65,198.00
Professional Development/Staff Appreciation	\$ 8,500.00
Public Education:	\$ 27,500.00
GRAND TOTAL	\$ 4,493,883.26

**Expenditure of VNA Foundation Unrestricted Grant
 January 2016 - December 2016**

	Grant Budget	Expenditures	Remainder of Grant
Unrestricted Operating Support	\$75,000	\$75,000	0
GRAND TOTAL	\$75,000	\$75,000	0

*Please note: budget includes costs as projected in original FY2016 budget. Updated financials will be available after a full audit is completed by early 2017.