

2012/2013 Coalition Workplan

| Goal 1: To assess the need for HIV/AIDS care and prevention services in southwest Pennsylvania | | | |
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| Objectives | Activities | Resources | Timeline |
| 1. To monitor trends in HIV/AIDS epidemiological data | 1.1. Obtain, review and analyze HIV/AIDS surveillance data from PA Department of Health, and the Allegheny County Health Department | 1.1.1. PA DOH HIV/AIDS Surveillance Section 1.1.2. Coalition Staff 1.1.3. Allegheny County Health Department (ACHD) 1.1.4. SWPAPC Data Committee | 1.1.1.1. HIV/AIDS Surveillance Biannual Report published December 2012, June 2013 |
| | 1.2. Obtain and review data on unmet needs estimation from the PA Department of Health | 1.2.1. PA DOH State HIV/AIDS Epidemiologist 1.2.2. Coalition Staff 1.2.3. SWPAPC Data Committee | 1.2.1.1. December 2012 |
| 2. To monitor trends in other AIDS-related surveillance data | 2.1. Obtain and analyze surveillance data and other reports: STD, drug and alcohol treatment, mental health treatment, TB, etc. | 2.1.1. PA DOH, PA DPW, ACHD, D/A service providers, mental health service providers 2.1.2. Coalition Staff 2.1.3. SWPAPC Data Committee | 2.1.1.1. April 2013 2.1.1.2. ACHD Annual Surveillance Report published March 2013 |
| | 2.2. Obtain and analyze regional HIV care and prevention service utilization data | 2.2.1. Regional sub-contractors 2.2.2. Fiscal Agent 2.2.3. PA Prevention Project 2.2.4. Coalition Staff | 2.2.1.1. Quarterly CAREWare and PAUDS data reports - October 2012, January 2013, April 2013 |
| 3. To collect primary HIV/AIDS needs assessment data | 3.1. Conduct service needs assessment in the region through focus groups or surveys or key informant interviews | 3.1.1. Regional sub-contractors 3.1.2. Needs Assessment/Evaluation Committee 3.1.3. Other Coalition Committees 3.1.4. HIV-related service providers 3.1.5. Consultants | 3.1.1.1. Needs assessment ongoing July 2012 through June 2013 |

| Goal 2: To assess the unmet need for services by individuals who are HIV positive in the region | | | |
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| Objectives | Activities | Resources | Timeline |
| 1. To continue participating in the Part B Unmet Needs Committee activities | 1.1. Attend all meetings of the statewide unmet need committee | 1.1.1. Coalition Staff 1.1.2. Statewide Unmet Need Committee | 1.1.1.1. Ongoing July 2012 – June 2013 |
| | 1.2. Implement strategies recommended by the Unmet Need Committee | 1.1.3. Coalition Committees & Board 1.1.4. Providers 1.1.5. Community Partners | |
| 2. To continue regional outreach for case finding to reduce unmet need | 2.1. Continue Rural Informational Forum, Faith-based initiatives, special commemorations and events | 2.1.1. Regional service providers 2.1.2. Coalition members 2.1.3. Community Partners 2.1.4. PA/MA AETC 2.1.5. Consultants 2.1.6. RIAB 2.1.7. Coalition Staff 2.1.8. African American Churches | 2.1.1.1. Rural Information Forum September 2012, March 2013 2.1.1.2. Faith-based initiative ongoing July 2012 – June 2013 2.1.1.3. Special Commemorations as scheduled |
| 3. To review and update all data on unmet need and make service recommendations | 3.1. Consult with regional HIV/AIDS service providers on unmet needs 3.2. Assemble available data and present to Coalition committees for recommendations | 3.2.1. Regional service providers 3.2.2. Coalition members 3.2.3. Coalition committees 3.2.4. Fiscal Agent 3.2.5. DOH | 3.1.1.1. Consultation July 2012-June 2013 3.1.1.2. Service recommendations by June 2013 |
| Goal 3: To develop short-, long-term and strategic plans for the region | | | |
| Objectives | Activities | Resources | Timeline |
| 1. To review and apply innovative models of HIV care and prevention services in the development of the Coalition Regional Services and Strategic Plan 2013/2015 | 1.1. Research best practice HIV/AIDS care and prevention models 1.2. Review all needs assessment data 1.3. Compile a resource inventory 1.4. Identify gaps in services 1.5. Set service priorities 1.6. Convene SWPAPC Allocations Committee and conduct allocations 1.7. Make recommendations for services 1.8. Develop 2013/2015 Coalition Regional Services and Strategic Plan (CRSSP) 1.9. Review of CRSSP by Membership 1.10. Submit CRSSP to State DOH 1.11. Participate in regional procurement activities according to approved process | 1.1.1. Coalition Staff 1.1.2. Coalition Committees 1.1.3. Coalition Advisory Boards 1.1.4. Coalition members 1.1.5. SWPAPC Allocations Committee 1.1.6. Fiscal Agent 1.1.7. DOH 1.1.8. Consultants | 1.1.1.1. Ongoing July 2012 – June 2013 1.1.1.2. Review of needs assessment data completed by July 2012 1.1.1.3. Resource inventory completed by July 2012 1.1.1.4. Service gaps identified by July 30, 2012 1.1.1.5. Service priorities set by August 15, 2012 1.1.1.6. SWPAPC Allocations Committee meeting completed by September 15, 2012 1.1.1.7. Final program recommendations made by August 30, 2012 1.1.1.8. CRSSP completed by September 29, 2012 1.1.1.9. CRSSP review by October 5, 2012 1.1.1.10. Submission of CRSSP to DOH by October 15, 2012 1.1.1.11. Procurement in February 2013 |

| Goal 4: To assure quality HIV/AIDS care and prevention services | | | |
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| Objectives | Activities | Resources | Timeline |
| 1. To continue to diversify Coalition membership | 1.1. Outreach to individuals from drug and alcohol, corrections, housing, faith organizations, rural residents, African Americans, youth, women and consumers | 1.1.1. Coalition Staff 1.1.2. Coalition Board 1.1.3. Coalition Committees 1.1.4. Coalition Advisory Boards 1.1.5. Coalition members | 1.1.1.1. Ongoing July 2012 – June 2013 |
| 2. To promote cross-systems linkages | 2.1. Attend meetings of Human Services Councils outside Allegheny County 2.2. Continue collaborative meetings with Allegheny County DHS Drug and Alcohol and Mental Health services providers 2.3. Hold 2 Informational Forum each year in counties outside Allegheny | 2.1.1. Human Services Councils 2.1.2. Rural Issues Advisory Board 2.1.3. Supportive Services/Case Management Committee 2.1.4. PA/MidAtlantic AIDS ETC 2.1.5. Coalition Staff | 2.1.1.1. Ongoing July 2012 – June 2013 2.3.1.1. Information Exchange Forum in September 2012 and March 2013 |
| 3. To provide technical assistance and build capacity of at least 2 new and all established minority, faith-based and rural agencies for HIV/AIDS care and prevention services | 3.1. Respond to technical assistance and capacity building requests from new and established minority, faith-based, and rural agencies | 3.1.1. Coalition Executive Director 3.1.2. Consultants 3.1.3. Faith-based organizations 3.1.4. Rural-based organizations 3.1.5. Minority organizations | 3.1.1.1. Ongoing July 2012 – June 2013 |
| 4. To implement the Coalition's quality assurance plan | 4.1. Quality Committee will continue evaluating Coalition activities and will score implementation of recommendations of completed Self-Assessment Modules (SAMs) 4.2. Quality Committee will report to Board of Directors twice each year 4.3. Complete the Self-Assessment Modules according to schedule | 4.1.1. Coalition Staff 4.1.2. DOH 4.1.3. Needs Assessment/Evaluation Committee 4.1.4. Consultants | 4.1.1.1. Ongoing July 2012 – June 2013 4.1.1.2. Scheduled Self-Assessment Module completed by December 2012 |

| Goal 5: To increase knowledge and awareness of the Coalition | | | |
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| Objectives | Activities | Resources | Timeline |
| 1. To expand media partnerships to promote the Coalition and its activities | 1.1. Maintain relationship with current media partners 1.2. Increase involvement of new media partners | 1.1.1. Coalition Staff 1.1.2. Communications Committee 1.1.3. Board Members 1.1.4. General Coalition Members 1.1.5. Media | 1.1.1.1. Ongoing July 2012 – June 2013 |
| 2. To utilize national and international HIV/AIDS events to promote the Coalition | 2.1. Celebrate coordinated National Black HIV/AIDS Awareness Day, National Women and Girls HIV/AIDS Awareness Day, National HIV Testing Day, World AIDS Day events and Balm in Gilead National Church Week of Prayer for the Healing of AIDS | 2.1.1. Ad Hoc Events Planning Committees 2.1.2. Board of Directors 2.1.3. Media Partners 2.1.4. Pharmaceutical Co. Partners 2.1.5. Coalition Members 2.1.6. Black Churches | 2.1.1.1. December 2012, February 2013, March 2013, June 2013 |
| 3. To publish Coalition Annual Report and Newsletter and CAB Newsletter | 3.1. Publish Annual Report and Newsletters | 3.1.1. Coalition Staff 3.1.2. Media Partners | 3.1.1.1. Annual Report published by December 2012 3.1.1.2. CAB Newsletter published September 2012, December 2012, March and June 2013 |
| 4. To outreach elected officials and educate them on the work of the Coalition | 4.1. Organize meetings with elected officials to present the Coalition and its work | 4.1.1. Communications Committee 4.1.2. Elected Officials 4.1.3. Coalition Staff | 4.1.1.1. Ongoing July 2012 – June 2013 |

| Goal 6: To diversify funding sources for the Coalition and the region | | | |
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| Objectives | Activities | Resources | Timeline |
| 1. To increase the sources of funding for HIV/AIDS care and prevention for the region | 1.1. Research new funding sources and respond to RFPs 1.2. Develop relationships with the Foundations and private funders 1.3. Disseminate information on new sources of funding to Coalition members 1.4. Provide technical assistance on resource development to Coalition Members | 1.1.1. Coalition Staff 1.1.2. Consultants 1.1.3. Private funders 1.1.4. Other Federal government entities 1.1.5. Coalition Members | 1.1.1.1. Ongoing July 2012 – June 2013 |