

ANNUAL REPORT – 2005

HISTORY, MISSION, AND VISION

The Pierce County AIDS Foundation (PCAF) was established in 1987 by a group of community leaders dedicated to responding to the needs of persons living with AIDS in Pierce County and changing the behavior of persons who are at risk of being infected. The first Board of Directors was installed on January 4, 1988; B. Craig Larson was the first President.

The mission of the Pierce County AIDS Foundation: **The Pierce County AIDS Foundation, through education and service, prevents HIV infection, assists persons affected by HIV/AIDS, addresses related health problems, and combats associated stigma and discrimination.**

PCAF's vision statement is: **"Building communities to save lives"**.

ORGANIZATIONAL STRUCTURE

While this report will not include an audited financial statement, it was clear by August that expected revenues from government sources were not keeping pace with expenditures. We instituted a variety of spending cuts and undertook a reorganization process to address the current deficit and reduce the "bow wave" of expenses into 2006. Nearly half of the staff was affected by elimination of staff positions or reductions in hours or wages for individual staff persons for the final quarter of the year.

A sobering reality emerged that our Community Programs department was most seriously affected by historic under-funding for core programs. While some positions were cut or reduced and will not be reinstated, management positions that were cut to part-time will resume full-time status in 2006. From an organizational perspective, we have added administrative duties to two positions (called "Team Leads") in the Client Services department in order to reduce the span of responsibility for the director. Aggressive efforts to raise funding to support new programs in 2006 have been effective, especially in establishing new initiatives in the Community Programs Department.

For the last five years, the Executive and Deputy Directors have shared the leadership of the organization due to the Executive Directors' service in the Legislature during a portion of each year; this relationship continues to provide its own challenges and opportunities to the organization. This arrangement works in part because of the small level of turnover in staff positions in the agency, though 2005 saw another change in the leadership of the Finance Department. The reorganization on October 1 expanded the scope of this position, with the director taking on both finance and administrative oversight.

COMMUNITY PROGRAMS

- △ Annual public-awareness **celebrations** (World AIDS Day and the AIDS Walk), and outreach activities to the **minority faith community** during the Black Church Week of Prayer for the Healing of AIDS in partnership with *Balm in Gilead*.
- △ **Anonymous HIV Counseling & Testing**, including rapid testing option provided on-site by Health Department staff.
- △ HIV **information distribution** at public events and health fairs, as well as on web page (<http://www.PierceCountyAIDS.org>).
- △ **Newsletter** publication (*FACES* for general public, *Visions* for volunteers and clients, a newsletter for the *Oasis Center*, *Together* for community of health and human services providers).
- △ **Peer outreach** and distribution of safer sex materials to at-risk communities: **M2** (men who have sex with men; sponsor of **Wilde Thoughts** book club and **Koffee Klatch**) and **Unity Now!** (African American women) and outreach to high school aged youth through **APEX** and **GSAs**.
- △ **OASIS Center** for gay, lesbian, bisexual, transgender, queer and questioning youth.
- △ **Resource Center, Speakers Bureau and technical assistance:** books, videos, pamphlets, and public education programs for schools, organizations, churches, businesses, clients and the general public
- △ Training and coordination of **volunteers** providing practical and emotional support to clients.

CLIENT SERVICES

- △ **Case management** for people living with HIV/AIDS (provided on-site as well as in corrections settings, hospitals, and care facilities).
- △ **Client Assistance Programs:** Emergency grants (housing, utilities, medications), Essential Needs Bank (home cleaning and personal hygiene items), emergency motel vouchers, transportation support (bus passes, bus tokens, gas cards, taxi service, long-distance travel), tenant-based rental assistance, mental health vouchers for brief therapy, legal and notary public services and voice mail services.
- △ **Housing Options Program** advocacy, referral, placement assistance and Project Open Door – permanent housing for 8 chronically homeless individuals living with AIDS.
- △ “The 3rd Thursday ” (**information seminars, picnics and holiday celebrations**) for clients, caregivers, and volunteers.
- △ **Liaison Services** to health care and human service providers to improve access to information and expedite referrals for services.
- △ **In-service training** programs for clients and volunteers on topics relevant to living with HIV.
- △ Medical **treatment and nutrition** information.
- △ **Support groups** (African American women, peer-led heterosexual group, HIV+ Chemical Dependency group.).

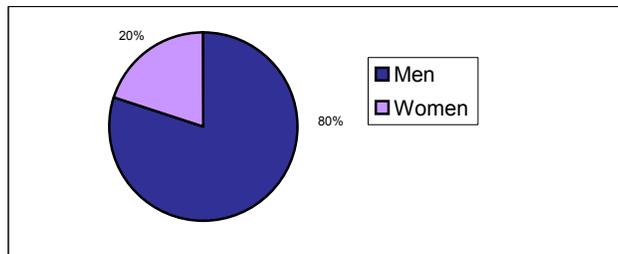
- △ **Treatment adherence and risk reduction counseling services.**
- △ A **“Wills Clinic”** where clients can receive professional legal services to prepare necessary end of life documents.
- △ **Life Skills Training** for formerly homeless clients living in two homes.

People affected by HIV/AIDS in our community

- Numbers of clients served: During 2005, **478 total clients** were assisted by the Foundation, including **88 new clients** seeking services for the first time. We served ten more new clients than were served in 2004, a 9% increase. Total number of clients served since 1987: **1,611**.
- Gender: While women made up 32% of new clients in 2004, this percentage dropped in 2005 by 10 percentage points to, 22% of the new clients. The cumulative percentage of the 1,611 clients served who are women is 20%.

1,611 Cumulative Clients (gender)

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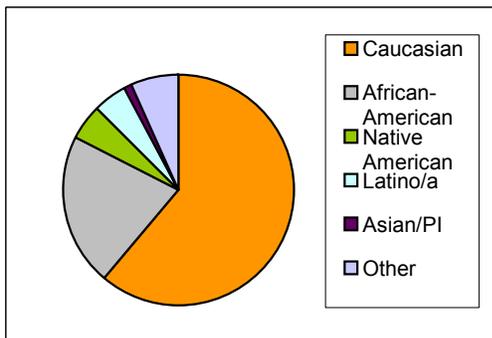


Ethnicity of clients: Of the **88 new clients**: Caucasian (63%), African American (22%), Latino (5%), Native American (5%), Asian (1%) and other/mixed (7%). The percentage of new clients who are people of color in 2005 was 39%.

Of all **1,611 clients**: Caucasian (63%), African American (20%), Latino (8%), Native American (4%), Asian (2%), and other (2%). The cumulative percentage of clients who are people of color is 37%.

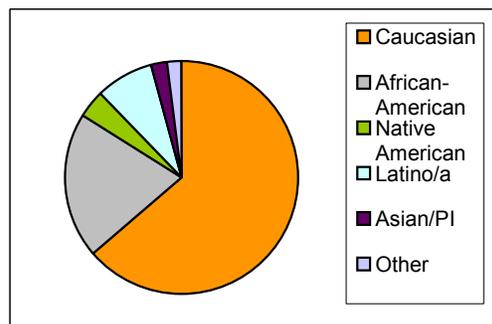
88 New Clients

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1611 Cumulative Clients

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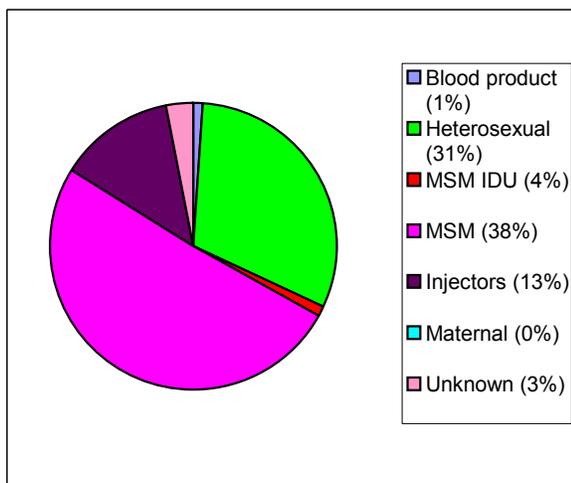
- Mode of transmission of HIV:

Heterosexual transmission was cited by 31% of new clients in 2005, down from 32% of new clients served in 2004.

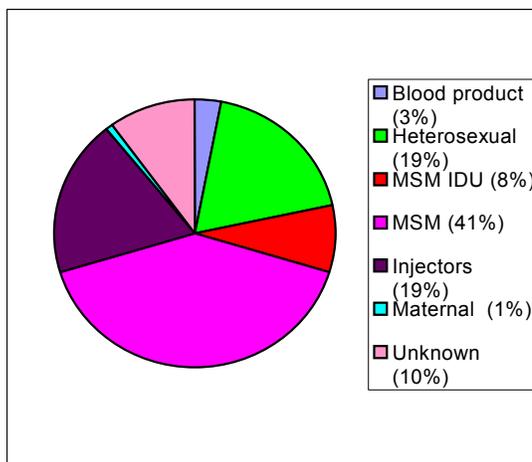
Men who have sex with men made up 50% of new clients in 2005. This is an increase from the 38% of new clients served in 2004 who are men who have sex with men:12 percentage points . This figure harkens back to 1998 when 57% of new clients were men who have sex with men, signaling an increase in HIV transmission in this risk group.

When other modes of transmission go up, there is a corresponding reduction in percentages represented by other risk groups. **Injecting drug users** made up only 14% of new clients (including 3% who are MSM and IDU) served in 2005; this percentage is almost 10 percentage points down from 24% in 2004, 26% in 2000, and 37% in 1998.

88 New clients in 2005
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1,611 Cumulative clients
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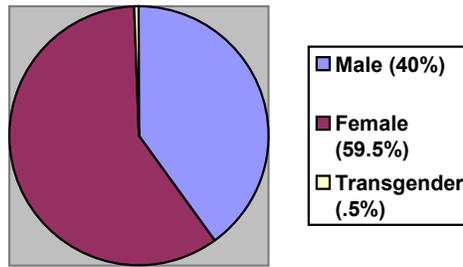
- Other issues facing the 478 clients served in 2005: Approximately 30% have **mental health issues**, and approximately another 60% are **triple diagnosed** with mental health, substance abuse, and HIV disease. In 2005 15% of the 88 new clients were **homeless** at intake. **Poverty** (incomes of \$10,000 per year or less) affects 70% of the clients served.
- Residence of the 478 clients served in 2005: For clients whose residence was established, 262 live in the City of Tacoma and 140 reside in greater Pierce County. Other clients (76) live in south King County, are homeless, or are incarcerated.

Prevention services provided to the community

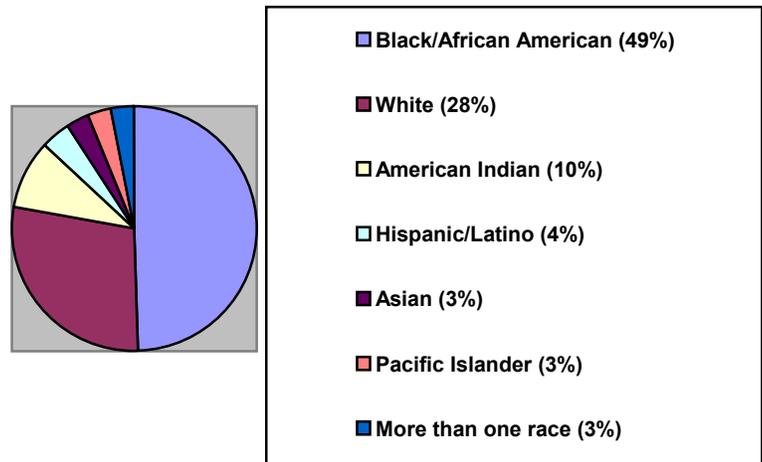
Number of prevention clients/consumers receiving services: During 2005, PCAF recorded **4,823 education and prevention contacts**. Contacts are defined as: delivered face to face and lasting more than 30 minutes. Additional education and prevention activities, including technical assistance delivered over the phone, via internet, or face to face, lasting less than 30 minutes, are recorded as hotline contacts. In 2005, Prevention Staff provided **274 hotline contacts**.

Characteristics of the 4,823 clients/consumers receiving PCAF prevention services:

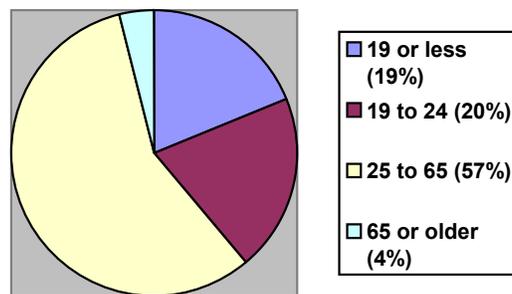
Gender In 2004, prevention demographics were a close reflection of the population of Pierce County. In 2005 our demographics shifted significantly as we focused more resources on prevention for women. The percentage of female contacts rose from 51% in 2004 to almost 60% in 2005. Male contacts dropped from 47.5% to 40% and transgender contacts dropped by 1%.



Race/Ethnicity Outreach and education services provided to people of color represented 72% of our overall efforts in 2005 – compared with 44% in 2004. This is a dramatic shift in our overall prevention demographics by race and ethnicity. One possible reason for this is the strength of the Unity Now! Program in 2005, and consistently high numbers of youth of color participating in Oasis.



Age Youth under the age of 25 represented 62% of the persons receiving prevention services in 2004, but declined to just 39% in 2005. This is probably the result of two factors: stronger adult centered programs like Unity Now! Prevention Case Management, M2 and the work of the Community Liaison, and a reduction in resources and staffing supporting youth programs.



SIGNIFICANT STATISTICS 2005

Annual budget (estimated)	\$1,697,698	Approximate # of private donors	1350
Clients served (cumulative)	1,611	Clients deceased (cumulative)	607
Total clients served (2005)	478	Clients who died during 2005	19
New clients served (2005)	88	Prof. staff positions at end of year	24
Essential Needs Bank (# of orders)	1097	Essential Needs Bank (value)	\$49,365
Emergency grants (clients served)	134	Emergency grants (value)	\$35,840
Peer educators trained in 2005	56	Volunteers trained in 2005	46
Homeless Bags Distributed	4	Volunteer hours reported in 2005	4,887

*Walk donors under \$25 not included.

The Pierce County AIDS Foundation is operated by staff and volunteers dedicated to assisting persons living with HIV/AIDS to meet their needs for health care, housing, food, and personal support. Services are provided in a nondiscriminatory manner and all client information is maintained to provide strict confidentiality.

The Pierce County AIDS Foundation is recognized as exempt from Federal income tax under section 501(c)(3) of the Internal Revenue Service Code and is registered as a charitable organization with the Secretary of State. Funding sources for the Pierce County AIDS Foundation in 2005 included:

- **Municipalities: City of Tacoma** (General fund, Community Development Block Grant), **Pierce County** (General fund), **City of Lakewood**
- **Corporations, churches, and organizations** (including the Russell Investment Company, Unity Church, St. Andrew's Episcopal Church, Pierce County Medical Society, Sisters of Perpetual Indulgence, The Emerald Queen Casino/Puyallup Tribe of Indians, Sunrise Rotary, Rainier Pacific, Bristol Myers Squibb, Roche Laboratories).
- **Private donors**, including companies and restaurants that support **special events** (AIDS Walk, Dining Out for Life), **third-party events**, the **United Way** (donor voice, allocation, federal FEMA funds) and **direct mail contributions**.
- **Private grants from private foundations** (including the Fuchs Foundation, the Fund for Women and Girls, Starr Family Foundation, Grantmaker Consultants Inc. Jeffris Wood, The Greater Tacoma Community Foundation, Broadway Cares/Equity Fights AIDS, Verbena, Pierce County Pride, Washington Health Foundation, Center for Health Training,)
- **State of Washington** (Federal pass through for Ryan White Care Act, Title XIX, HOPWA; Food Stamp Education; Department of Health; and work study funding)
- **Tacoma-Pierce County Health Department** (Washington State AIDS Omnibus and CDC funding)

BOARD AND STAFF

Members of the Board of Directors serving during 2005:

John McCluskey, President
 Edwina Dorsey, Past President
 Laura Polcyn, Treasurer
 Travis Duncan, President Elect
 Rev. Jim Davis, Executive Committee Member at Large

Rev. David Alger
 Maritza Baida-Medina
 Sharon Benson
 Benjii Bittle
 Terry Bouck
 Candace Foss

Bob Gunstrom
 Cathy Hall
 Elizabeth Lien, M.D.
 Helen McGovern
 Patty Rose
 Sue Stephens

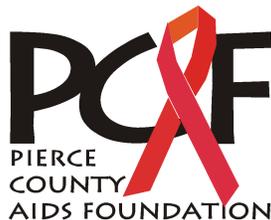
John Sullivan
 Michael Transue
 Kathi Willis
 Teri Wood

Byron Brown, in perpetuity

Staff Members (on December 31, 2005):

Jeannie Darneille	Executive Director	Hilary Klein	Case Manager
Nancy Ryan	Deputy/Acting Director	Brigette Beisner	Case Manager Team Lead
Craig Ross	Finance and Administration Director	Kevin Iverson	Case Manager Team Lead
Lori Bundrock	Prevention Director	Cecilia Lavy	Case Manager
Chris Hollinger	Client Services Director	Ed Stanley	Case Manager
Margie Abels	Office Manager	Deborah Green	Case Manager
Tim Menard	Client Assistance Specialist	Marilyn Corpening	Case Manager
jill frey	Program Assistant	<i>Open</i>	Life Skills Coordinator
Pat Bitonio	Program Assistant	Anne Kalunian	Community Liaison
Rus Batten	Development Officer	Nile Curry-Hughes	Work Study
Ann B. Mumford	Unity Now! Coordinator	Kristina Nelson	Work Study
Roberto Gonzales	Prevention Case Mgr.	Emily Baldwin	Work Study
Sarah Durkee	Volunteer Coordinator	Heather Young	Work Study
Seth Kirby	OASIS Program Coordinator	Erik Husa	Work Study
Jodi Dumont	Case Manager	Serenity Wise	Work Study





2005 PROGRAM REPORTS

Department: Client Services

Submitted by: Chris Hollinger, MA, Client Services Director

Staff in 2005: Team Leads: Brigette Biesner, Kevin Iverson. Case Managers: Marilyn Corpening, Jodi Dumont, Deborah Green, Hilary Klein, Cecilia Lavy, Ed Stanley, Mary Bowen, and Trina Hall. Client Assistance: Tim Menard, Kendra Kennedy. Three resignations and one new hire occurred in 2005. The case management staff level was reduced from 9 FTE to 8 FTE during 2005.

- Total number of clients served in 2005: 478
- New clients served: 88

Services Provided:

CHEMICAL DEPENDENCY: Assessments for inpatient and outpatient treatment for chemical dependency were performed by Barbara McHenry-Wilkens, HIV/AIDS Substance Abuse Program (HASAP) staff from TPCHD on site on a weekly basis.

ENGAGEMENT CASE MANAGEMENT: A case manager works with the difficult to engage African American women and co-facilitation of the bi-weekly African American Women's Group.

POSITIVE OPTIONS PROGRAM: One on one risk-reduction intervention for HIV+ persons.

- Program contacts: 71 *duplicated*
- The POP program recorded 27 referrals resulting in initial assessments.
- 12 POP clients successfully completed at least four parts of a five-part intervention in 2005.

MENTAL HEALTH: Two mental health case managers work with chronically mentally ill clients, and oversee the mental health voucher program.

- Referrals to community providers in the mental health voucher program: 17
- 27 clients were served by community mental health voucher providers: 205 vouchers were used.

NOTARY PUBLIC: Provided basic notary services to 38 PCAF clients and their families; primarily to respond to end of life issues.

LEGAL SERVICES: A new Wills Clinic provided onsite by Volunteer Attorneys for People With AIDS and the Pierce County Bar Association began in October. 11 clients received support.

SUPPORT GROUPS: A bi-weekly African American women's group, a weekly chemical dependency/HIV+ group and the twice-monthly peer lead heterosexual support group.

TREATMENT ADHERENCE:

- 18 clients received individualized medical adherence support.
- 136 clients (duplicated) had the opportunity to socialize and receive information about topics related to HIV, medications, side effects and other health issues.

- Collaborated with numerous agencies and pharmaceutical companies including: Glaxo-Smith-Kline, Ortho Biotech, Madison Clinic, ACTU (Adult Clinical Trials Unit), Abbot Laboratories, DSHS Tacoma, Pacific Hospital, M.A.N.O (Multicultural Allies Network Organization), POCAAN, Country Doctor Clinic, Bristol Myers Squibb, and Roche Laboratories.

HOUSING OPTIONS PROGRAM (HOP): HOP offers a comprehensive range of short-term transitional housing options (including emergency motel vouchers, placement into transitional and permanent housing, and landlord and apartment listings) and tenant-based rental assistance programs. 188 clients received assistance from the Housing Options Program in 2005.

- The Housing Opportunities for People With AIDS Program provides tenant based rental assistance and other housing supports for families. We enrolled no new clients in 2005, and served a total of 10 families. The average monthly assistance for each family is \$400. This year PCAF offered a short-term rental assistance of \$300.00 for 3 consecutive months to 12 additional individuals.
- 7 clients were enrolled in the HOME program and 7 more received a Section 8 Housing Subsidy with the assistance of the Housing Options Program.
- Project Open Door (POD), a collaboration project between PCAF and AHAT, opened two houses for 8 chronically homeless individuals with HIV/AIDS and co-occurring disorders in August and September. PCAF provides the service component: intensive case management, life skills training, establishing a healthy community and living environment for the residents.

ESSENTIAL NEEDS BANK (ENB): The ENB program spent \$25,497 in FY 2005 to purchase essential needs supplies; these are items that cannot be purchased with food stamps but are essential to clients for house cleaning and personal hygiene. 1097 bags were provided to 229 clients in FY 2005. This year we made ENB available to clients with HIV, and initiated providing special bags for individuals who are homeless that include items like large plastic bags, a rain poncho, travel sized personal care products, and a few first aid items. 4 homeless bags were distributed to 4 clients in FY2005.

FINANCIAL ASSISTANCE: \$35,840 in emergency grants for housing, utilities, transportation and medical assistance were provided to 134 clients. 79 clients received \$13,923 in utility assistance. 23 clients received \$2,014 in medical assistance.

TRANSPORTATION SERVICES, including local and Seattle bus tokens, taxi script, gas cards, Pierce County monthly bus passes and Greyhound bus tickets to assist clients going to inpatient drug and alcohol treatment.

- Bus tokens (local and Seattle): 1474 @ 2.50 each = \$3,685.00
- 156 clients receive a monthly Pierce County Transit bus pass
- Gas cards. (clients are eligible to receive 6 in a 12-month period): 85 clients accessed gas cards. 204 were distributed @ 25.00 = \$5,100.00

COMMUNITY VOICE MAIL, "Tacoma Community Voice Mail", is a program of the Metropolitan Development Council's Educational Opportunity Resource Center in partnership with the Workforce Development Council. This program is offered free to any client.



Department: Prevention

Submitted by: Lori Bundrock, Prevention Director

Staff in 2005: Lori Bundrock, Seth Kirby, Jeremy Wekell, Oriana Noel Lewis, Sarah Durkee, Ann Mumford, Anne Kalunian, Jen Mosher, Christina Brewer, Serenity Wise

Services Provided

YOUTH PEER EDUCATION: APEX (AIDS Peer Education Exchange) Educational presentations: 18 Peer educators trained: 13 Program contacts: 876

Gig Harbor High School continued as the only active APEX group, representing 32 hours (14 presentations) of medically accurate HIV/AIDS information to approximately 800 9th and 12th grade students. The GHHS group also raised money and contributed a significant number of volunteer hours in support of the AIDS Walk. Pierce County high school GSAs (Gay Straight Alliances) provided an additional 4 HIV related presentations for their peers.

LESBIAN, BISEXUAL & TRANSGENDER WOMEN'S PROGRAM: Bust: Educational presentations: 11 Peer educators trained: 2 Program volunteers: 16 Volunteer Hours: 45 Program contacts: 493

- The Bust program had a successful second year, producing 20 educational and social events for 68 unduplicated participants. Overall, Oasis program intakes and contacts for females continue to increase as a direct result of the popular Bust program.
- Two additional Bust sponsored presentations were made off-site in 2005 at the Oasis Retreat and at Rheman Hall.

GLBTQ YOUTH: Oasis drop-in center for gay, lesbian, bisexual, transgender and questioning youth ages 14-24. Educational presentations: 90 Peer educators trained: 31 Program volunteers: 39 Volunteer hours: 1159 *includes Passport, Queers Kick Ash and Bust numbers*

- Served 307 individual youth during drop-in hours in 2005, with 2,892 duplicated contacts.
- The wildly popular Queers Kick Ash program exceeded all program goals including 44 youth signing pledge cards to reduce or quit smoking.
- The six-part Oasis Group Level Intervention, called the Passport Series, recorded 114 educational contacts. Pre and post-tests delivered during the intervention demonstrated an average score improvement of 14% per workshop.
- Staff conducted 112 new intakes in 2005.
- Presented 6th annual HIV prevention retreat for 30 glbtqq2 youth.

OUTREACH TO MEN WHO HAVE SEX WITH MEN: M2, Educational presentations: 18 Program contacts: 649 Peer educators trained: 8 Program volunteers: 8 Volunteer hours reported: 95

- M2 staff facilitated community building and education activities each month including, Wilde Thoughts book group, coffee chats, and other special events.
- Provided targeted outreach including condom distribution at bars and other MSM venues.
- Collaborated with the Tribal BEAR Project (Building Effective AIDS Response) to present HIV 101's for tribal members.
- M2 staff maintained and moderated on-line forum providing resources, referrals, health advisories, and HIV information. 187 (unduplicated) members.

RESOURCE CENTER: Pamphlets/brochures/posters distributed: 8,144*

Condoms/ latex barriers distributed: 37,250* **including 4,682 condom packets*

- Provided safer sex materials; condoms, dental dams and lubricant and resources including, brochures, articles, books, periodicals and videotapes for clients and community members.

- Assured that resource materials are up to date, medically accurate, culturally appropriate, and available in multiple formats and languages, when possible.

OUTREACH TO WOMEN OF COLOR: UNITY NOW! Educational presentations: 11 Program contacts: 125 (*does not include BCWOP attendees*) Peer educators trained: 2 Volunteers trained: 1 Volunteer hours: 16

- Presented 7 culturally appropriate HIV 101's this year in Pierce County including MLK Women's & Men's homeless shelters and Salvation Army Family Shelter.
- As lead program/agency for the Balm In Gilead, provided 2,033 red ribbons & resource materials to churches, and organizations during the Black Church Week Of Prayer.
- Expanded our outreach efforts to include smaller churches in the African American community. To date we have contacted more than 50 leaders in the faith based community and are presently working with 9 pastors.



Department: Finance and Administration
Submitted by: Craig Ross, Director

FINANCE:

Department Staffing:

There was a 100% change in staff during the year. Elliott Kay, Director of Finance, left in early July and continued to work on the weekends to ensure necessary functions were completed. Craig Ross started as Director of Finance and Administration on October 3, 2005. Lisa Devlin handled payroll and accounts payable. She left November 4, 2005. Vania Ramos, a temp, filled in for four weeks during October and November. A work study student from Green River College began work on January 3, 2006. She will work 12 hours per week.

Department Initiatives

An initiative to outsource payroll was completed in 2005. ADP began handling payroll for our January 5, 2006 checks. The goals of outsourcing were to reduce costs, increase accuracy and save time. These goals will be achieved.

The 2002 financial audit was completed during the year. All schedules requested by Dwyer Pemberton & Coulson, P.C. for the 2003 audit were delivered on December 4, 2005. The expected date of completion for 2003 by DPC is about the first of February. The 2004 and 2005 audits will be completed in 2006.

HUMAN RESOURCES/ADMINISTRATION:

During 2005 we hired five new regular employees and seven new work study students. Eight regular employees resigned or were terminated. Seven work study students completed their time with us.

A four week study was done this year to determine the activity level at the front desk. The average number of phone calls received each day during the study was 192. The average number of personal contacts per day was 87.



Department: Marketing, Advocacy and Development
Submitted by Nancy Ryan, Deputy Director

Staffing during the year: Nancy Ryan, Rus Batten, Anne Kalunian, Jozie Greenmyer, Erik Husa, Sarah Durkee

FUND DEVELOPMENT

Committee membership during the year: Benjii Bittle, Chair, John McCluskey, Michael Transue, Helen McGovern, Erik De Los Santos, Candace Foss, Robert Gunstrom, John Sullivan, William Whelan

EVENTS:

Dining Out for Life: Raised over \$27,000, an increase of over \$7,000 from the previous year. Ambassadors raised over \$10,000 on the day of the event, approximately four times that of last year. We unveiled new graphic design—the fork and noodle—which will be used for the next two years as part of an event branding campaign.

AIDS Walk: Raised just over \$104,000, making this year's AIDS Walk the most successful in the event's 14-year history. Only twice before has \$100K been raised.

Approximately 850 walkers participated. Online donations increased by nearly 800% over last year (Participants helped to raise over \$22,000 online in 2005.)

Third Party Events: Two Dining In for Life events, hosted by Board members (Bittle and Duncan), raised over \$3,000. Other events were organized by student communities at UPS, PLU, and private parties. Privately sponsored third party events did not meet goals.

ANNUAL FUND

Two donor letters, written from the personal perspectives of board members—Dr. Liz Lien and Candace Foss—raised over \$15,000. Responses to the year-end letter are still coming in.

Every board member made a financial contribution in 2005. Thank you!

Identification of potential Major Gift supporters began in 2005 with a Commitment Ceremony attended by approximately 80 guests in June.

GRANTS:

The Department submitted a total of 55 grants, for a total of \$989,500, with a success ratio of 27 funded, (at \$295,000) 16 turned down, and the remainder still out. 26 of the grants were for Oasis, with 12 being successful. New funding was received for Oasis from United Way, Rotary, and Washington Health Foundation. New prevention programs for incarcerated individuals at Stafford Creek and for African American women will begin in 2006 as a result of applications submitted this year.

ADVOCACY

Committee members: Patty Rose, Chair, Robert Gunstrom, Liz Lien, David Minikel, Karen Lietch, Jennifer Allen, Hilary Klein

ACTIVITIES:

AIDS Lobby Day: PCAF brought 35 of the over 280 people to Olympia to meet with Representatives and Senators about HIV/AIDS issues.

2 PCAF clients went to Washington DC on a 20 day caravan, the “Campaign to End AIDS”. Ongoing collaboration with Lifelong AIDS Alliance through formal membership on their Public Policy Committee, helped PCAF’s participation in the WAC review process for names reporting, and signing on to numerous letters to public policy makers

VOLUNTEER SERVICES:

Volunteer services transitioned, at a reduced staffing level, to MAD in October, and continues to bring vital resources to the staff and clients. This year we executed the smoothest AIDS Walk we have ever seen due to a team of devoted volunteers.

Total number of hours donated by volunteers: 4887.45 (does not include Board)

Total number of volunteers: 193 (includes Board).

LIAISON AND MARKETING:

The Community Liaison also transitioned to MAD in October. The liaison made 45 presentations to medical and social service providers, and another 62 presentations directly to women in shelters and community programs during the year, reaching a total of 1,610 individuals.



	1988	1990	1992	1994	1996
Basic Needs Program (# of orders filled)	X	*	1,194	2,677	3,152
Basic Needs Program (value of goods distributed)	X	\$7,400	\$20,703	\$22,803	\$42,169
Clients now deceased	8	51	115	221	327
Educational presentations	*	127	137	179	128
Emergency grants (# of clients receiving)	*	*	118	161	121
Emergency grants distributed to clients	*	\$24,000	\$28,028	\$37,329	\$38,000
Number of clients served (cumulative)	46	209	407	627	831
Number of new volunteers trained	60	142	75	257	147
Number of private donors giving during year	20	235	460	1,078	1,313
Number of staff positions	2	9	18	22	31
Size of annual budget	\$72,000	\$350,000	\$575,000	\$808,000	\$1,030,440
Volunteer hours reported	*	9,022	14,509	9,410	11,568

	1998	2000	2002	2004	2005
Basic Needs Program (# of orders filled)	3,008	2,849	1,419	954	1097
Basic Needs Program (value of goods distributed)	\$72,045	\$62,737	\$40,292	\$49,504	49,365
Clients now deceased	380	414	521	561	607
Educational presentations/contacts	90	72	125	304/4,795	148/4823
Emergency grants (# of clients receiving)	110	214	74	129	134
Emergency grants distributed to clients	\$39,212	\$55,191	\$61,139	44,733	35,840
Number of clients served (cumulative)	992	1,187	1,360	1,523	1911
Number of new volunteers trained	76	50	61	37	46
Number of private donors giving during year	1,053	1,081	990	900	1350
Number of staff positions	35	34	33	27	30
Size of annual budget	\$1,385,000	\$1,619,970	\$1,517,261	1,500,000	1,697,698
Volunteer hours reported	6,693	4,877	8,112	7,595	4887
X = Service not available this year					
* = Service figures not maintained this year					

