

Building Communities to Save Lives

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.

“it was a very good year...”

2006 Year End Report

People

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Marilyn Corpening	Case Manager
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Programs & Services

Unity Now!

Unity Now! is an outreach and prevention campaign focusing on young women of color. PCAF sponsors community meetings, programs, festivals and health fairs, as well as an African American women's support group. Unity Now! coordinates the Black Church Week of Prayer for the Healing of AIDS in collaboration with the Balm in Gilead, the Tacoma Ministerial Alliance and other local faith groups.

Oasis

A support center for gay, lesbian, bisexual, transgender, and questioning youth between the ages of 14 and 24. Support groups, educational activities, crisis intervention, and social and recreational activities are offered to over 450 youth each year.

Case Management

People living with HIV/AIDS are linked to public and private support systems through case management. Individual case managers work with clients for medical and dental care, legal assistance and financial support. Specialized case management is provided for persons dually diagnosed with mental health issues, chemical dependency, and/or those involved in the criminal justice system.

Housing Programs

Finding safe and affordable housing is the key to helping a client access other life-affirming services. In addition to providing housing referrals, emergency motel vouchers and tenant based rental assistance, PCAF provides resources for placement in transitional and permanent housing.

Mental Health Services

People living with HIV/AIDS face both short and long term needs for mental health services. Clients may receive psychiatric care from Community Health Care on site at PCAF or a voucher for services by mental health providers in the community.

Chemical Dependency Services:

PCAF offers onsite education for individuals with chemical dependency concerns or issues. An HIV/AIDS Substance Abuse Program Counselor is available to complete ADATSA assessments, and referrals can be made for community-based treatment programs to assist the client in managing his or her alcohol and /or drug addiction.

Client Assistance Programs

- Emergency Grants are available for eligible clients who need support regarding utility shut-off notices, medications, basic phone services, or rental and mortgage assistance.
- Basic Needs Programs include distribution of items from the Essential Needs Bank (home cleaning and personal hygiene supplies) for people living with HIV/AIDS.
- Transportation Assistance Services include bus passes, bus tokens, emergency taxi, gas cards, and emergency long-distance travel for eligible clients.
- Medication Adherence Support Services include education and nutrition guidance to help clients manage the complexities of taking HIV medications.

Adherence in Action

addresses the educational needs of our clients and the providers that serve them. Our *New Visions* newsletter is published 10x annually to keep our clients informed and keep them linked to PCAF and its services. Provider Education offers educational events and presentations to community service providers, fostering powerful partnerships and coalitions.

Project Open Door

The Fircrest and Tacoma houses of Project Open Door provide permanent supportive housing for chronically homeless clients living with HIV/AIDS. The home-like setting is not only beneficial to the residents'

physical security and health, but also helps them access social services and support appropriate to their situation and needs.

SISTAS

The SISTAS project is an HIV/AIDS prevention intervention for African American women under 30. SISTAS is a project aimed at empowering and educating women about their sexual health through information about HIV/AIDS, behavioral choices, and community and ethnic pride.

Keepers of The Flame

is an STD prevention program for African American women. The goal of Keepers of The Flame is to reduce STD/HIV infection by educating and empowering African American women.

The Stafford Creek Project

is an HIV Prevention Program for HIV+ inmates who are currently serving time at Stafford Creek Correctional Center. The goal of the project is to lower the inmates high risk behaviors and ultimately decrease the transmission of HIV to others after they are released back into the community.

AIM

The **Achievable Individual Measures** program is a client centered HIV prevention program for HIV positive people. It is an individual level intervention that provides clients the opportunity to work one-on-one with a prevention counselor to strategize ways to reduce their risk of transmitting HIV or getting re-infected.

A.P.E.X.

(AIDS Peer Education Exchange) is an HIV prevention program for school aged youth. The A.P.E.X. Program uses a highly successful peer education model to train youth to educate and inform their peers about HIV/AIDS. Youth educators are trained by prevention staff and provided ongoing technical support so that they can deliver accurate information and provide resources to their peers.

2006 Program Report | Client Services

People Accessing HIV/AIDS Support Services:

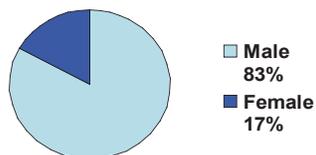
- Cumulative number of clients served since PCAF opened in 1987: 1,694
- Total number of clients served in 2006: 437
- New clients served in 2006: 83
- Face-to-face contacts with clients in 2006: 3,774
- Other contacts on behalf of clients: 68,345

Gender:

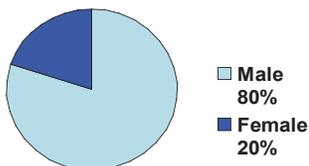
Of the 1,694 client who have accessed services at PCAF, 80% are male and 20% are female.

In 2006 there were 83 new clients. Of those, 69 (83%) were male, and 14 (17%) were female.

New in 2006
(83 clients)



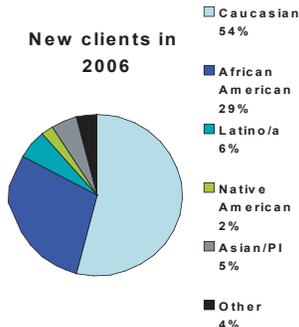
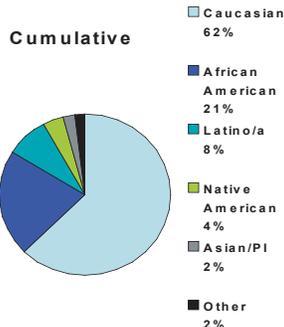
Cumulative
(1694 clients)



Ethnicity:

Of the 1,694 clients 62% are Caucasian, 21% are African American, 8% are Latino/a, 4% are Native American, 2% are Asian/Pacific Islander, and 2% are Other.

In 2006, 45 of the 83 new clients (54%) are Caucasian, 24 (29%) are African American, 5 (6%) are Latino/a, 2 (2%) are Native American, 4 (5%) are Asian/Pacific Islander, and 3 (4%) are Other.



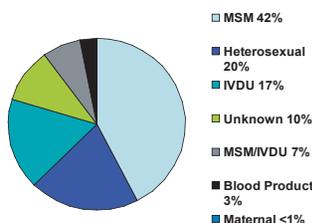
Mode of Transmission:

Our cumulative statistics show that 42% of PCAF clients contracted HIV as men who have sex with men. Heterosexual sex accounts for 20% of our total transmission. Intravenous drug use accounts for 17% of transmission. Unknown transmission accounts for 10%. 7% is the dual risk of men who have with men and inject drugs, 3% is from blood product, and less than 1% is mother to child transmission.

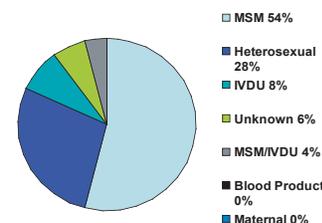
Our 2006 statistics show that 45 of our 83 new clients (54%) reported

transmission as men who have sex with men. Heterosexual sex was reported by 23 (28%) of the new clients. Injection drug use was reported by 7 clients (8%). Unknown transmission was reported by 5 clients (6%). The dual risk of men who have sex with men and inject drugs was reported by 3 (4%). No clients reported transmission through blood product mother to child transmission.

Cumulative



New clients in 2006



SERVICES PROVIDED:

Chemical Dependency:

Assessments for inpatient and outpatient treatment for chemical dependency were performed by Barbara McHenry, HIV/AIDS Substance Abuse Program (HASAP) staff from the Tacoma Pierce County Health Department (TPCHD) on site on a weekly basis.

Engagement Case Management:

Case Manager, Marilyn Corpening works with difficult-to-engage African American women. The goal of this program is to improve access to medical and social services for this population. Our 2006 statistics show an increase in new African American clients. This year 29% of our new clients were African American, up from 20% in 2005. It is likely that the outreach and engagement efforts to the African American population are contributing to this increase.

Bilingual Case Management:

Case Manager, Lisa Bill works with monolingual Spanish speaking clients and clients who are not documented citizens.

Mental Health:

Two mental health Case Managers oversee the Ryan White Mental Health Voucher Program. Clients (or affected friends/family) in need of counseling support are referred to one of our many community counselors for individual or family counseling.

Total number of people who received counseling in 2006: 40

Total number of sessions attended: 302

Notary Public:

Case Manager, Ed Stanley provided notary services to 16 clients, and Office Manager, Margie Abels provided notary services to 2 clients. The primary request is notarization of wills, power of attorney documents, and health care directives. The number of people utilizing this service is much less than the 38 people who used it last year. This is likely do to the expanded service that can be accessed through the Wills Clinic (described in the Legal Services section).

2006 Program Report | Client Services

Legal Services:

A Wills Clinic is provided once a month by Volunteer Attorneys for People with AIDS and the Pierce County Bar Association. In 2006, 27 clients received one-on-one consultation with a volunteer attorney to discuss issues related to will preparation and estate planning.

Support Groups:

- Bi-weekly African American Women's group co-facilitated by Case Managers Deborah Green and Marilyn Corpening.
- Weekly Chemical Dependency support group facilitated by HASAP Chemical Dependency Counselor, Barbara McHenry
- Twice monthly peer-lead heterosexual support group.

Historically, the number of participants for these groups has not been tracked. Starting January 1, 2007 PCAF will keep track of participation for the African American Women's group and the Chemical Dependency support groups.

Because the heterosexual support group is an informal, peer-run group, we will not be tracking information about participation.

Treatment Adherence:

A total of 82 clients received support around medical adherence. This includes clients who met 1-1 with PCAF's treatment and adherence specialist, as well as clients who attended gatherings to receive information about topics related to HIV, medications, side effects and other health issues.

The Housing Options Program (HOP):

HOP offers a comprehensive range of short-term transitional housing options and tenant-based rental assistance programs. This includes emergency motel vouchers, placement into transitional and permanent housing, the provision of rental listings from United Rentals, Inc., and landlord and apartment listings maintained by PCAF.

- The Housing Opportunities for People with AIDS Program (HOPWA) is a federal (HUD) program funding rental assistance and providing other housing supports for families. PCAF is the lead agency for Region V (Pierce and Kitsap Counties). The Tenant Based Rental Assistance Program enrolled 2 new clients serving a total of 12 families in FY 2006. The average amount of monthly assistance for each family is \$400. In addition, PCAF offered a short-term rental assistance of \$300.00 for 3 consecutive months to 13 additional families. Total: \$56,965.00

- 5 Clients were enrolled in the HOME program and 5 additional clients received a Section 8 Housing Choice Subsidy with the assistance of the Housing Options Program.

- Project Open Door (POD), a collaboration project between the Pierce County AIDS Foundation and AIDS Housing of Tacoma (AHAT), provided intensive case management and life skills training services for 8 chronically homeless individuals with HIV/AIDS and co-occurring disorders establishing a healthy community and permanent living environment for the residents. In 2006, POD served 12

chronically homeless individuals. 4 residents transitioned from POD to other community housing.

Essential Needs Bank (ENB):

The ENB is designed to provide supplies that cannot be purchased with food stamps but are essential to clients for personal hygiene and to maintaining a clean living environment. The ENB order list includes items such as toilet paper, paper towels, shampoo, laundry detergent, etc. Clients can receive supplies once a month. In 2006, there were 276 clients who received a combined total of 1200 bags.

Financial Assistance:

\$53,906 in emergency grants for short-term housing assistance, utilities, transportation and medical assistance were provided to 186 clients. 85 clients received \$9,539 for utility assistance. 31 clients received \$2,773 in medical assistance.

Transportation Services:

171 clients receive a monthly bus pass through the Client Assistance Program. Paratransit Services allows clients to receive their bus passes through the program if they have a current Title 19 (Medicaid-eligible) medical coupon.

The number of clients eligible for Paratransit Services decreased at the end of 2006 due in part to clients' becoming Medicare qualified beneficiaries. The decrease in Medicaid eligible clients during the last quarter of 2006 resulted in an increased number of bus tokens, both local and Seattle, distributed in FY 2006.

- Bus tokens (local): 2024 @ 1.50 each = \$3,036.00
- Bus tokens (Seattle): 55 @ 2.50 each = \$137.50
- Gas cards

(Clients are eligible to receive 6 in a 12-month period):
338 @ 20.00 = \$6760.00

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 to any client needing a voice mail system. It is free to the client and continues to be very strong program; PCAF pays a small fee for each line.



2006 Program Report | Prevention Services

AIM (Achievable Individual Measures):

Comprehensive Risk Counseling & Services (CRCS) for HIV+ clients and their partners at PCAF and Oasis. Five-session intervention where, with the help of the Prevention Counselor, clients develop an individual plan to reduce their risk of transmitting HIV, getting re-infected, or getting infected (if partner is HIV negative).

<i>Unduplicated program contacts:</i>	46	<i>Duplicated program contacts:</i>	87
<i>Educational presentations/sessions:</i>	87	<i>Peer educators trained:</i>	N/A
<i>Program volunteers:</i>	N/A	<i>Volunteer Hours:</i>	N/A

- New referral system that incorporates CRCS as part of initial client assessment resulted in a dramatic jump in program contacts.
- AIM Program recorded largest number of contacts since inception – serving 43 clients.
- 10 AIM clients successfully completed all 5 CRCS sessions.

APEX (AIDS Peer Education eXchange):

HIV prevention program for school age youth. The A.P.E.X. program uses a highly successful peer education model to train youth to educate and inform their peers about HIV/AIDS.

<i>Unduplicated program contacts:</i>	N/A	<i>Duplicated program contacts:</i>	748
<i>Educational presentations/sessions:</i>	17	<i>Peer educators trained:</i>	12
<i>Program volunteers:</i>	N/A	<i>Volunteer Hours:</i>	N/A

- Gig Harbor High School continued as the only active APEX group, representing 30 hours (12 presentations) of medically accurate HIV/AIDS information to approximately 650 9th and 12th grade students.
- An additional 5 HIV related 101's were presented by staff at Pierce County high schools.

BUST:

Lesbian, bisexual & transgender women's program at Oasis. Bust provides culturally appropriate, gender specific health education and resources for young women who attend Oasis.

<i>Unduplicated program contacts:</i>	68	<i>Duplicated program contacts:</i>	173
<i>Educational presentations/sessions:</i>	11	<i>Peer educators trained:</i>	N/A
<i>Program volunteers:</i>	3	<i>Volunteer Hours:</i>	12

- The Bust program had a successful third year, producing 19 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.
- A change in leadership created a break in continuity among the youth, thus resulting in a lower turnout for youth at Bust events.

KEEPERS OF THE FLAME:

A three-session STD prevention program for African American women who have tested positive for a non-viral STD. The goal of Keepers of the Flame is to reduce STD/HIV infection by educating and empowering African American women.

<i>Unduplicated program contacts</i>	7	<i>Duplicated program contacts:</i>	15
<i>Educational presentations/sessions:</i>	4	<i>Peer educators trained:</i>	N/A
<i>Program volunteers:</i>	1	<i>Volunteer Hours:</i>	3

- Program was successfully launched, with all of the initial planning relationship building, curriculum development and recruiting resulting in a successfully first round of sessions.
- 5 women successfully completed the three-part intervention.
- Greatest challenges were motivating providers to provide referrals and recruiting program participants from the community.

2006 Program Report | Prevention Services

OASIS:

A support center for gay, lesbian, bisexual, transgender and questioning youth between the ages of 14 and 24. Support groups, educational activities, crisis intervention, and social and recreational activities are offered to nearly 300 youth each year. **includes Passport, Queers Kick Ash and Bust numbers*

<i>Unduplicated program contacts:</i>	<i>287*</i>	<i>Duplicated program contacts:</i>	<i>2,353</i>
<i>Educational presentations/sessions:</i>	<i>156</i>	<i>Peer educators trained:</i>	<i>26</i>
<i>Program volunteers:</i>	<i>20</i>	<i>Volunteer Hours:</i>	<i>677</i>

- Served 287 individual youth during drop-in hours in 2006, with 2,353 duplicated contacts.
- The five-part Oasis HIV Intervention (Passport) had 66 participants in 2006 with a duplicated total of 281 participants. Oasis youth demonstrated an impressive increase in knowledge about HIV disease and transmission. Pre and post-tests showed an average improvement in knowledge of 26% per workshop.
- Oasis staff provided 114 new intakes in 2006. MSM accounted for 46 % of intakes, youth of color accounted for 35 % of intakes, and youth under 19 accounted for 47% of intakes.

QUEERS KICK ASH:

A one of a kind, smoking cessation program specifically designed for glbtq youth and implemented at Oasis. The Queers Kick Ash program uses a variety of techniques including peer education, role modeling, support groups, media materials and vouchers for medical cessation services to encourage youth to reduce or quit smoking.

<i>Unduplicated program contacts:</i>	<i>15</i>	<i>Duplicated program contacts:</i>	<i>37</i>
<i>Educational presentations/sessions:</i>	<i>8</i>	<i>Peer educators trained:</i>	<i>4</i>
<i>Program volunteers:</i>	<i>N/A</i>	<i>Volunteer Hours:</i>	<i>N/A</i>

- 4 youth educators conducted six smoking cessation small group sessions for their peers
- QKA peer educators and staff presented two all Oasis smoking cessation events about the role of media in smoking and the variety of negative health impacts from tobacco use.

SISTAS:

Sisters Informing Sisters About Topics on AIDS is a Center for Disease Control HIV intervention for African American women between the ages of 14 to 29. The SISTAS program brings together small groups of African American women to educate and inform about the intersections of race, gender, age, HIV and sexual health.

<i>Unduplicated program contacts:</i>	<i>9</i>	<i>Duplicated program contacts:</i>	<i>37</i>
<i>Educational presentations/sessions:</i>	<i>10</i>	<i>Peer educators trained:</i>	<i>N/A</i>
<i>Program volunteers:</i>	<i>3</i>	<i>Volunteer Hours:</i>	<i>12</i>

- Program was successfully launched, with all of the initial planning relationship building, curriculum development and recruiting resulting in a successfully first round of sessions.
- 7 women successfully completed the five-part intervention, with 100% of the participants reporting that they learned something new about HIV.
- 85% of SISTAS participants reported that they felt more comfortable with the idea of starting a discussion about condom use with their partner.

2006 Program Report | Prevention Services

STAFFORD CREEK PROJECT: COMPREHENSIVE RISK COUNSELING & SERVICES (CRCS):

Comprehensive Risk Counseling & Services (CRCS) for HIV+ clients/inmates at Stafford Creek Correctional Center. Five-session intervention where, with the help of the Prevention Counselor, clients/inmates develop an individual plan to reduce their risk of transmitting HIV or getting re-infected upon release from prison.

<i>Unduplicated program contacts:</i>	13	<i>Duplicated program contacts:</i>	37
<i>Educational presentations/sessions:</i>	37	<i>Peer educators trained:</i>	N/A
<i>Program volunteers:</i>	N/A	<i>Volunteer Hours:</i>	N/A

- A highlight of the project has been the ability to witness the success of a former Stafford Creek inmate. Since his release he has made positive and healthy lifestyle changes and is currently awaiting bed space to an intensive, inpatient, drug and alcohol treatment program.
- Outstanding cooperation from the Stafford Creek medical staff has assisted the program in operating smoothly within the facility and maintaining the confidentiality of the clients.
- The greatest challenge of the project has been trying to keep the clients focused on moving through behavior change.

RESOURCE CENTER:

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

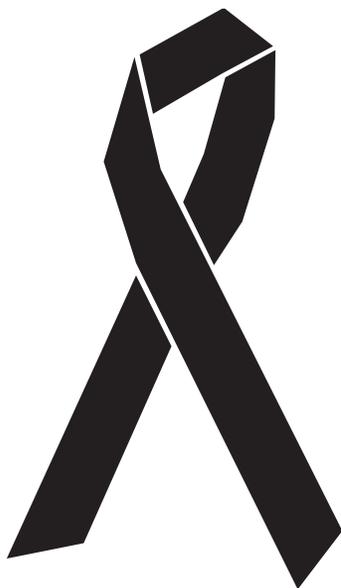
- Distributed 23,450 condoms/latex barriers
- Distributed 7,776 pamphlets, brochures and posters
- Assured that resource materials are up to date, medically accurate, culturally appropriate, and available in multiple formats and languages, when possible.

UNITY NOW!:

An HIV/AIDS outreach and education program for African American and women of color focused on raising awareness in faith based organizations of the impact of HIV on communities of color. The Unity Now! Program coordinates the Black Church Week of Prayer for the Healing of AIDS in collaboration with the Balm in Gilead, the Tacoma Ministerial Alliance and other local faith organizations.

<i>Unduplicated program contacts:</i>	N/A	<i>Duplicated program contacts:</i>	312
<i>Educational presentations/sessions:</i>	22	<i>Peer educators trained:</i>	N/A
<i>Program volunteers:</i>	17	<i>Volunteer Hours:</i>	16

- Began forming a pastor's AIDS Coalition in Pierce County -- bringing 7 pastors to the table to discuss Black Church Week of Prayer and other HIV prevention related initiatives in faith-based communities.
- As lead program/agency for the Balm In Gilead, presented the 2006 Black Church Week Of Prayer with collaboration from 6 Pierce County churches and a partner church in Ghana, West Africa that mobilized followers during the weeklong observance.
- Implemented our first Our Church Lights the Way program at Macedonia Community Baptist Church. 20 HIV tests were given during the event.



2006 Program Report | Outreach, Education, and Prevention

Scope of efforts:

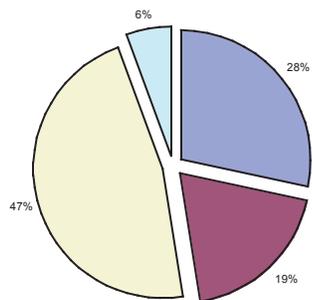
Number of prevention clients/consumers receiving services:

During 2006, Prevention staff recorded 6,528* education and prevention contacts (vs. 4,823 in 2005). *Contacts are defined as outreach, education and prevention efforts delivered face to face, lasting more than 30 minutes in duration. Demographic information was collected on a sample of 3,251 prevention clients, representing all of the educational programs at PCAF. Additional education and prevention activities, including technical assistance delivered over the phone, via internet, or face to face, but lasting less than 30 minutes are recorded as hotline contacts. In 2006, Prevention staff provided 145 hotline contacts.

Characteristics/demographics of clients/consumers receiving PCAF prevention services:

PREVENTION CONTACTS BY GENDER:

Our 2006 gender demographics are nearly identical to 2005, with a .5% increase in female and transgender contacts and a 1% reduction in male contacts since last year. We currently operate four prevention programs that specifically target women at risk



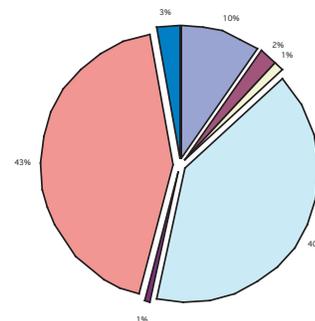
- Total 19 or less
- Total 19 - 24
- Total 25 - 65
- Total 65 or older

for HIV: BUST, Unity Now, SISTAS, and Keepers of the Flame and our gender demographics represent those efforts. 60% of our prevention clients were female, 39% male and 1% transgender. Two of our prevention programs are designed to reach men: the Passport Program at Oasis (although women can participate) and the Stafford Creek Project for HIV+ male inmates. Our general outreach and education efforts are included in our overall statistics and they include education efforts for persons identifying as transgender, a category included on PCAF demographic forms.

PREVENTION CONTACTS BY RACE /ETHNICITY**:

Based on our demographic sample, outreach and education services provided to people of color represented 57% of our overall efforts. 40%(1,309/3,251) of prevention clients self-identified as Black or African American, 2%(70/3,251) as American Indian or Alaskan Native, 3%(92/3,251) as more than one race, 10%(316/3,251) as Hispanic or Latino, 1%(41/3,251) as Asian or Pacific Islander and 43%(1,397/3,251) as white.

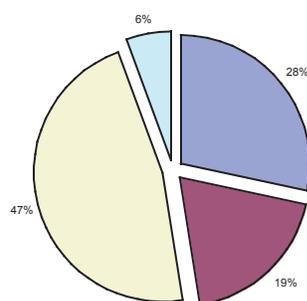
**PCAF demographic tool includes race and ethnicity in one data field.



- Hispanic or Latino
- American Indian or Alaskan Native
- Asian
- Black or African American
- Pacific Islander
- White
- More than one race

PREVENTION CONTACTS BY AGE:

Youth under the age of 25 represented 47%(1,548/3,251) of the persons receiving PCAF prevention services. There are several reasons for the disproportionate (relative to the age distribution of Pierce County), representation of youth among our prevention



- Total 19 or less
- Total 19 - 24
- Total 25 - 65
- Total 65 or older

contacts. PCAF operates four youth specific programs, APEX, Bust, Queers Kick Ash and Passport/Oasis, which account for 51%(3,311/6,528) of our overall prevention contacts. Additionally, the majority of our general education efforts take place in colleges, universities and technical schools. From a prevention effectiveness standpoint, youth directed interventions have been proven to produce mo

2006 Development, Advocacy and Marketing

Funding sources:

Municipalities:

City of Tacoma (General fund, Community Development Block Grant), Pierce County (General fund), City of Lakewood

Corporations, churches, and organizations

The Russell Investment Company, Unity Church, St. Andrew's Episcopal Church, Pierce County Medical Society, Sisters of Perpetual Indulgence, Gilead, Sunrise Rotary, Rainier Pacific, Bristol Myers Squibb, Roche Laboratories).

Private donors

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

The Fuchs Foundation, the Fund for Women and Girls, Sequoia Foundation, Jeffris Wood, The Greater Tacoma Community Foundation, Broadway Cares/Equity Fights AIDS, Verbena, Pierce County Pride, Washington Health Foundation

State of Washington

Federal pass through for Ryan White Care Act, Title XIX, HOPWA; Department of Health; and work study funding

Tacoma-Pierce County Health Department

Washington State AIDS Omnibus and CDC funding

Events:

Dining Out for Life:

Raised approximately \$50,000, an increase of over \$22,000 from the previous year. Ambassadors raised over \$18,000 on the day of the event, approximately two times that of last year. 54 restaurants participated in 2006, 9 more than the previous year. Of significant note in 2006 was the title sponsorship by Russell Investment Group.

**Does not include 5 unpaid restaurant at a projected \$3,350.*

DINING OUT FOR LIFE REVENUE			
	2006*	2005	2004
Event Sponsorships	\$ 7,500	\$ -	\$ -
Restaurants	\$ 21,293	\$ 17,248	\$ 10,345
Envelope Contributions	\$ 18,731	\$ 9,515	\$ 3,930
UCAN Reimbursement	\$ 1,184	\$ 1,528	\$ 1,052
DOLI Scholarship	\$ 700	\$ -	\$ -
Totals	\$ 49,408	\$ 28,291	\$ 15,327

AIDS Walk:

Raised just over \$134,000, making the 2006 AIDS Walk the most successfully fundraised in the event's 15-year history. The amount fundraised exceeded all projected goals and topped last year's record-breaking \$104,000 total. Approximately 1,000 walkers participated. Online donations increased by over 100% from the previous year, bringing in over \$48,000.

AIDS WALK REVENUE			
	2006*	2005	2004
Event Sponsorships	\$ 18,200	\$ 14,500	\$ 7,950
Pre-Walk Donations	\$ 8,098	\$ 9,234	\$ 5,902
Online Donations	\$ 39,667	\$ 19,916	\$ 2,795
DOTW Donations	\$ 48,008	\$ 48,328	\$ 40,416
Incentive Sales	\$ -	\$ 145	\$ -
Post-Walk Donations	\$ 18,620	\$ 11,750	\$ 20,100
Totals	\$ 132,593	\$ 103,874	\$ 77,163

Third Party Events:

Privately-sponsored third party events did not meet projected goals in 2006. There were a few smaller events, most notably presented by the Imperial Sovereign Court of Tacoma Diamond Empire of the Cascades and by On the Rocks.

Annual Fund

Direct Mail Appeals:

Two donor letters, written from the personal perspectives of Steve Smith and Margie Abels helped to raise approximately \$12,000. Responses to the year-end letter are still coming in. Additional responses have been received from Faces, the agency's bi-annual newsletter.

Board Giving:

Every board member in 2006 did not make a financial contribution; additionally, some were unable to fulfill their commitment on their pledges.

Cultivation Event: A planned supporter-cultivation event was postponed due to agency relocation issues.

Volunteer Department

The Volunteer Program has been in a phase of transition in 2006. With the return of the volunteer Coordinator position to a full time position, the Volunteer force has become a day-to-day presence in the office. **There are up to twenty volunteers who keep weekly hours with PCAF**, filling ENB bags, assisting the Prevention Team and helping prepare for major events like World AIDS Day and Dine Out for Life. The 3,758 Volunteer hours in 2006 are a direct link to PCAF's mission to build communities to save lives. Outreach to local schools and community groups has helped to build this on-going volunteer force and increase PCAF's visibility in the community.

Advocacy

Committee members: Patty Rose, Chair, Robert Gunstrom, Liz Lien, David Minikel, Rus Batten; Jennifer Allen, Hilary Klein, Nancy Ryan, Jeannie Darneille, Holly Morgan

Activities

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 on issues such as Ryan White Care Act Reauthorization, Housing First and the League of Women Voters "Health Care for All" initiative.

2006 Finance and Administration

Unaudited Financial statement

	2006 BUDGET
REVENUE	
Contributions	67,804
Foundations	86,496
Government Grants	1,284,647
Special Events	159,300
United Way	29,990
Interest Income	4,800
Other Revenue	200
TOTAL REVENUE	1,633,237
EXPENSES	
PERSONNEL	
Salaries	905,949
Employee Benefits	140,759
Payroll Taxes	73,993
Total Personnel	1,120,701
CLIENT ASSISTANCE	
Basic Needs	25,000
Mental Health Vouchers	18,311
Rent/Utility Assistance	121,549
Other	15,045
Total Client Assistance	179,905
OPERATING	
Occupancy	149,000
Other	28,100
Postage	11,000
Printing	20,000
Professional Fees	48,000
Recruitment	4,200
Supplies	42,500
Travel	12,250
Total Operating	315,050
TOTAL EXPENSES	1,615,656
EXCESS (DEFICIT)	17,581

Department Initiatives:

The 2004 and 2005 audits were completed during 2006. Our auditors, Dwyer, Pemberton Coulson, will begin their 2006 field work on April 17, 2007. The 2006 audit should be ready to be published by May 31, 2007.

We accomplished the work with less staff than prior years, saving about \$10,000 per year.

The only other initiative in 2006 was to negotiate with our bank to reduce fees and increase interest income. We were successful in our efforts and the net effect was an increase in profit of about \$2,000 per year.

Human Resources/Administration:

During 2006 we hired 10 new regular employees and 10 new work study students.

Eight regular employees resigned. Eight work study students completed their time with us.

Other than work study students there was no turnover in administration.

Margie Abels, Office Manager, attended two seminars regarding the legal rights and obligations of employees and employer. The purpose was to understand our obligations and the law. By doing so protect the assets of the foundation against any legal proceedings.



2006 Statistical Summary

	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	2006
Basic Needs Program (# of orders filled)	3,008	2,849	1,419	954	1097	1200
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	617
Educational presentations/contacts	90	72	125	304/4,795	148/4823	125/3251
Emergency grants (# of clients receiving)	110	214	74	129	134	186
Emergency grants distributed to clients	\$39,212	\$55,191	\$61,139	44,733	35,840	\$53,906
Number of clients served (cumulative)	992	1,187	1,360	1,523	1611	1694
Number of new volunteers trained	76	50	61	37	46	
Number of private donors giving during year	1,053	1,081	990	900	1350	1549
Number of staff positions	35	34	33	27	30	23
Size of annual budget	\$1,385,000	\$1,619,970	\$1,517,261	1,500,000	1,697,698	1,615,656
Volunteer hours reported	6,693	4,877	8,112	7,595	4887	3758

X = Service not available this year

* = Service figures not maintained this year