

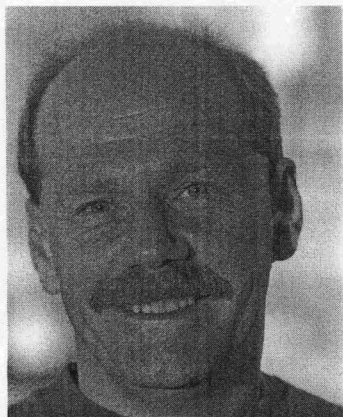


AIDS Vancouver Island

AIDS Vancouver Island shall confront
Acquired Immuno-Deficiency Syndrome,
prevent its spread through education,
support all those infected and affected by
the disease, and advocate on their behalf.

1996/97 ANNUAL REPORT

CHAIR'S MESSAGE



The past year has been one of profound change for our agency. The principles of partnership, accountability and communication have been applied to our programs and operations in a vigorous and radically new way. Many people, including the Board, management, staff and volunteers, have taken enormous risks in support of these principles. Some of the benefits have been dramatic and immediate, while others will pay dividends for years to come.

PARTNERSHIPS

AVI has demonstrated real leadership in the area of building partnerships. The Inter-agency Committee took the lead in working with our partner agencies, VARCS and VPWAS, to identify opportunities to work more effectively together, reduce duplication of programs and services, and to share resources in a way that would increase the benefits to the people we serve. The leadership and success of this initiative is best illustrated by the move of the three community based AIDS agencies into a single, shared facility. We made this decision in recognition that "one-stop" service delivery allows the agencies to work more collaboratively, increasing our ability to meet the needs of people, both infected and affected by HIV/AIDS—and we did it on our own, without pressure from funders or government.

The principle of partnership is also being applied in our work with Up-Island AIDS agencies (NIAC, PASTA and MIAS). Once again, we have put real and measurable effort into restructuring our relationship with these agencies so that we can eliminate unwanted duplication and overlap, share resources, and provide enhanced support to all of our partner agencies who deliver AIDS related programs or services.

ACCOUNTABILITY

At this time, all organizations in the public sector are being challenged to increase their systems of reporting and accountability. At AVI, the management, staff and volunteers have worked hard over



the past year to enhance accountability systems throughout the organization. Many of our programs and services have been restructured, placing greater emphasis on providing our clients with opportunities that develop individual skills and resources and encourage personal independence.

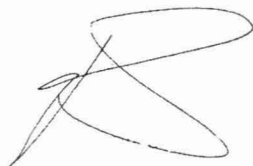
The Board has moved to make its decision-making process more open and accessible to its membership. Greater involvement in setting agency priorities and budgeting has enabled the Board to become more responsive to the changing needs of people living with HIV/AIDS.

COMMUNICATIONS

Increased communication within the agency and throughout our community has been a Board priority. This has been accomplished through the distribution of regular Information Bulletins on topics such as agency budgeting and changes to the Financial Assistance Fund, and initiating a Report from the Board in the monthly volunteer newsletter. The Board has also initiated monthly Information Sessions, providing another opportunity to gather and exchange information and ideas.

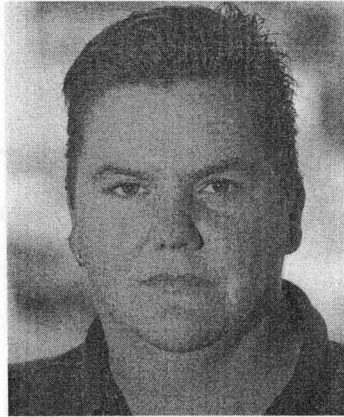
Finally, we've shifted the location of the Street Outreach office to ensure convenient service to clients. We've also recruited Board members from across the community and the Island to strengthen our skill base and map out a strategy for skill development among everyone involved with the agency.

I want to acknowledge and sincerely thank the management, staff, volunteers and partners who have helped to make these changes a success. I'd also like to acknowledge the contributions of Charlotte Hughes, Gary Murphy, Ruthann Tucker and my colleagues on the Board of Directors. You have provided the courage, leadership and innovation which have made these changes possible. You are truly inspirational! Thank you.



TED MATTHEWS, CHAIR

EXECUTIVE DIRECTOR'S MESSAGE



In British Columbia, people living with HIV/AIDS are living longer. Although deaths as a result of AIDS are on the decline, HIV infections within the population are increasing. The largest risk group of people becoming infected with HIV is now injection drug users, followed by young gay men and, finally, women. The face of HIV/AIDS is changing in our community.

Both in anticipation and response to these changes, AIDS Vancouver Island is continually improving the effectiveness and efficiency of its programs and partnerships. Most recently, we have restructured our client service programs to ensure that the greatest number of people possible can have access to the agency's resources. New financial assistance programs now offer people living with HIV/AIDS emergency funds, bus passes, and start-up money to access the BC Persons With AIDS Society's *Complementary Health Fund*.

AIDS Vancouver Island has also made a public commitment to identify and address areas of service duplication with our partner agencies in Victoria—the Victoria Persons With AIDS Society and Victoria AIDS Respite Care Society—and “up-island” with the North Island AIDS Coalition, Mid-Island AIDS Society and the Port Alberni Support Team for HIV/AIDS.

One area, in particular, has been restructured to enhance the role of volunteers within the three Victoria-based agencies. The position of Coordinator, Volunteer Services now coordinates the work of all three agencies. Utilizing resources from all three groups, we have been able to reduce duplication in training. Volunteers now have a broader range of opportunities through this integrated approach.



In July of this year, the Victoria Persons With AIDS Society and the Victoria AIDS Respite Care Society joined AVI by moving into a single

shared facility known as the Victoria HIV/AIDS Centre (VHAC), located at 304-733 Johnson Street. In just over six weeks, we were able to allocate space, choose the name and move in together. By sharing one facility, "one stop" access for the communities we serve and the general public is now a reality.

The move to a shared space has allowed us to expand the agency's advocacy role. AIDS Vancouver Island has been an active player in advocating for the renewal of the National AIDS Strategy (NAS), which funds many ASOs across Canada as well as important targeted projects like AVI's Men's Outreach Project. Our combined efforts with the Canadian AIDS Society and other local groups have resulted in an additional five years of funding for Phase III of the Strategy.

AIDS Vancouver Island also plays a lead role within the province through its participation in the Pacific AIDS Network, a coalition of community groups and agencies providing HIV/AIDS programs. The Pacific AIDS Network is working to establish a communications network throughout BC and the Yukon to link more than 60 member groups to facilitate our work. As the Society of Record for the Pacific AIDS Network, AVI is a key player in coordinating efforts to secure a Provincial HIV/AIDS Strategy.

Nationally, provincially and locally, AIDS Vancouver Island is working to ensure the continuation of programs and services which enable people with HIV/AIDS to live as independently as possible within the community; to have access to information, allowing people to make informed choices about safer sex and safer injection practices; and finally, to advocate for income security and affordable housing for people living with HIV/AIDS.

Last year, I stated that following a year of *strengthening the foundations*, 1996/97 would be a year of *focusing to meet the need*. I would like to thank Board members, staff and volunteers whose combined efforts over the past year have made this vision a reality.



RUTHANN TUCKER, EXECUTIVE DIRECTOR

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RUTHANN TUCKER, EXECUTIVE DIRECTOR

DIRECT SERVICE REPORTS



KAREN WHYTE,
DIRECTOR OF PROGRAMS

Change was the operative word at AIDS Vancouver Island over the last fiscal year. Every direct service department experienced significant shifts in personnel and philosophy of service. Every department made efforts to connect more strongly to the community, to work in partnership and develop allies, and to meet the challenges of a rapidly changing environment.

EDUCATION SERVICES

April 1996 through March of 1997 was a year of significant change and growth for AIDS Vancouver Island's education department. The overall department budget almost doubled and staffing tripled in comparison to the previous fiscal year, allowing us to provide targeted prevention education to "at risk" populations.

HIGHLIGHTS:

SPEAKERS' BUREAU

Volunteers and staff presented 127 'speaks' and 14 displays to 4023 people. The speakers' bureau spoke with school groups, businesses, social service organizations, church groups, and others. The speakers' bureau, consisting of a team of trained and highly skilled volunteer speakers and workshop facilitators is designed to respond to the individual requirements of each speaking engagement. It remains one of AVI's most visible vehicles for the provision of direct HIV/AIDS education.

GAY COMMUNITY OUTREACH (MEN'S OUTREACH PROJECT)

The men's outreach project is a vital component of education services. It is designed for gay, bisexual and other men who have sex with men, both HIV- and HIV+.

The goal of the project is to prevent new HIV infections by empowering men to make informed choices about their own sexual health.

RESEARCH

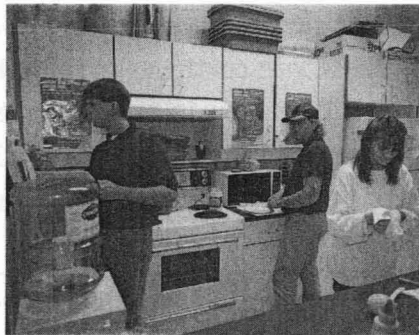
AIDS Vancouver Island is home to two important research projects: the evaluation of Education Services and the Determinants of HIV-Related Risk Behaviour—known as the *MARS* project. These projects are unique in that they are collaborations between academic researchers and a community based agency. Both projects have community advisory groups connecting the research team to AVI and its communities. Both of these projects will help AVI's education services improve their ability to help prevent the spread of HIV and meet community HIV/AIDS educational needs.

INFORMATION SERVICES (RESOURCE CENTRE/HELPLINE)

The resource library expanded and went 'on-line' during 1996/97. We now have a comprehensive and accessible collection of current educational materials concerning HIV/AIDS and related issues. Helpline volunteers responded to 2837 calls in 1996/97. Helpline volunteers also perform the valuable function of reception for the agency and its partners in the Victoria HIV/AIDS Centre, directing the public to the appropriate services and information.

CLIENT SERVICES

At the end of 1996, AVI took a critical look at its financial assistance fund. The result is a more focused and ultimately effective client services department. By the end of the fiscal year, AVI was ready to offer skilled advocacy, professional short term counselling, a volunteer driven lunch program, and three sustainable financial assistance funds: the emergency assistance fund, the complementary health start-up fund and the bus pass fund.



"BEAN SCENE" VOLUNTEERS
DWAYNE BAKER
DAVE WHITE
DELORES GRANFIELD

STREET OUTREACH SERVICES

The largest increases in new HIV seroconversions in BC are occurring within the injection drug-using community and those populations most marginalized in our society. The goal of AVI's street outreach services (SOS) is to reduce the spread of HIV and other related diseases among street-involved people, particularly among injection drug users, sex trade workers and prisoners. SOS also provides safe disposal of used syringes for users, as well as training and pick-up of discarded syringes within the broader community.

HIGHLIGHTS:

VICTORIA

In July 1996, street outreach services moved to its new location in Commercial Alley. The increase in space has allowed for new programming, including art therapy and peer education sessions. The exchange saw a steady increase in both registered clients and numbers of rigs exchanged. At the end of the fiscal year, SOS had 2751 registered clients. 1445 of these clients had accessed the exchange during the year for a total of 16,163 client contacts. 154,295 rigs came in, while 146,570 rigs were distributed, for an exchange rate of 105.3%.

COWICHAN VALLEY

The Cowichan Valley needle exchange in Duncan is a mobile service operating two evenings every week. The number of people accessing the service continues to grow. However, the overall number of people is still very low in comparison to the number of rigs exchanged. The Cowichan Valley exchange had 33 registered clients in 1996. 20,354 rigs came in while 19,538 rigs were distributed.

REGIONAL AND REMOTE SERVICES

The Nanaimo office celebrated its first anniversary on World AIDS Day, December 1996. The office has become a vibrant centre of prevention and support work. The volunteers and staff fielded 2694 phone calls and talked with almost 1000 drop-in visitors. AVI has also made strides toward increased collaboration with other Vancouver Island AIDS organizations: Mid Island AIDS Society (MIAS), North Island AIDS Coalition (NIAC) and Port Alberni Support Team Association (PASTA).

HIGHLIGHTS:

EDUCATION

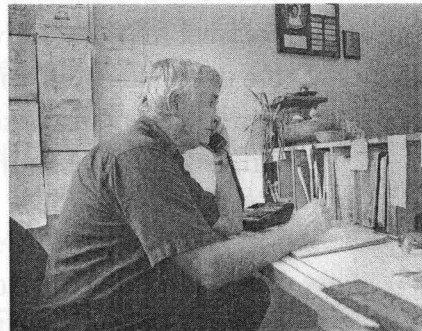
During 1996/97, volunteers and staff gave 63 presentations in the Nanaimo area and another 14 presentations in other parts of central and north Vancouver Island.

CLIENT SERVICES

At the end of the fiscal year, AVI Nanaimo had a case load of 51: 39 in the Nanaimo area and another 12 people in other regions of the central and north Island. One third of the people accessing support services out of the Nanaimo office are women. This large proportion of women indicates the success of the Nanaimo office in making the office accessible to women.

COMMUNITY/FUND DEVELOPMENT

AVI's regional and remote services department is enjoying growing support in the local community. 1996 saw Nanaimo's first AIDS walk. Just under 200 people raised \$10,000 to be shared between AVI and the BC Centre for Excellence.



HELPLINE VOLUNTEER
BILL

RESOURCE DEVELOPMENT

Now in its third year of operation, the Resource Development and Communications department remains committed to collaborative public relations and fundraising, and much of the department's accomplishments were shared between Victoria's three AIDS service organizations and the agency's Nanaimo programs.

The knowledge and experience gained from joint projects is becoming increasingly valuable, and our systems for tracking donors and potential supporters remain affordable and more responsive than ever. Careful planning has also enabled the costs of public awareness and fundraising—and of special events in general—to steadily decrease. In addition, AIDS Vancouver Island's representation on the National AIDS Walk advisory committee has enabled strong input into the development of an emerging national project that will leverage future corporate sponsors, greater Canada-wide public awareness and further reductions in the costs of our AIDS Walks, the agency's signature event.

The success of Nanaimo's first AIDS Walk on September 29, 1996, held in conjunction with Victoria's Walk, was the first in a series of agency and community-driven initiatives that are generating increasing support from the Nanaimo community for AIDS awareness and support.

More than ever, cooperative effort and support from wider circles of the general community will be necessary to sustain and augment services for HIV/AIDS prevention and support programs. Projects planned in 1996/97 through to 1998 have been designed to reduce the costs of fundraising and approach a broader public. A *Midsummer Night's Dream*, a dining-at-home fundraiser, and the *Holiday Lottery* are expected to substantially increase volunteer and donor support for the agency and its programs.

With an increasingly effective "House List" and methods for prospecting now in place, the challenge in the coming years will be to add other development mechanisms and partnerships to a maturing portfolio of special events.

TREASURER'S REPORT

The past year has been another transitional year for AIDS Vancouver Island, incorporating a greater level of funding initiated by the Province in the summer of 1995 into the Society's physical plant and a full year of programs.



The financial statements for the 1996/97 fiscal year reflect expenditures of \$125,673 in excess of income, resulting in a reduction of the Society's accumulated surplus to \$2,428. This is largely because the Society carried over a \$76,045 surplus from its 1995/96 operations with which to do office improvements during 1996/97 and because the Society settled outstanding overtime claims with two employees. The directors have budgeted to rebuild the accumulated surplus during the 1997/98 fiscal year to the Society's historical level of about \$50,000, an amount which is treated as operating capital and a contingency reserve.

As the Society's budget grows, the management of its expenditures requires more sophisticated controls and reporting systems. This year, the Executive Director, accountant and myself, as Treasurer, have worked to develop reports which provide information in a more accessible and therefore effective format to permit timely adjustments to program and administrative expenditures. I would like to acknowledge and thank Ruthann Tucker and DJ Bridgewood for their work in developing reports which are so readily understandable, and useful, to the Board.

All of the Auditors' recommendations from 1996 have been implemented, and work continues to improve the Society's systems to ensure the highest level of accountability for the money which is entrusted to AVI by our government funders and the public to accomplish the Society's goals.


ROBERT MILNE, TREASURER

AUDITORS' REPORT

TO THE DIRECTORS OF VANCOUVER ISLAND AIDS SOCIETY

We have audited the balance sheet of Vancouver Island AIDS Society as at March 31, 1997 and the consolidated and individual statements of revenue, expenditures and surplus for the General Fund, Street Outreach Services and Ministry of Health Services Project for the year then ended. These financial statements are the responsibility of the Society's management. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with generally accepted auditing standards. Those standards require that we plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In common with many charitable organizations, the Society derives revenue from charitable donations, fundraising activities and honoraria, the completeness of which is not susceptible of satisfactory audit verification. Accordingly, our verification of these revenues was necessarily limited to examination of the amounts recorded in the records of the Society and we were not able to determine whether any adjustments might be necessary to revenues, excess of revenue over expenditures, assets and surplus.

In our opinion, except for the effect of adjustments, if any, which we might have determined to be necessary had we been able to satisfy ourselves concerning the completeness of revenues referred to in the preceding paragraph, these financial statements present fairly, in all material respects, the financial position of the Society as at March 31, 1997 and the results of its operations for the year then ended in accordance with generally accepted accounting principles. As required by the Society Act of the Province of British Columbia, we report that, in our opinion, these principles have been applied on a basis consistent with that of the preceding year.

DOANE RAYMOND
CHARTERED ACCOUNTANTS

VICTORIA, CANADA

May 16, 1997, except as to Note 7
which is as of August 26, 1997

FINANCIAL STATEMENTS

BALANCE SHEET

March 31	1997	1996
Assets		
Current		
Cash	\$ 9,879	\$ 119,584
Term deposits	35,000	--
Accounts receivable	13,288	80,756
Prepaid rent	2,200	7,104
Security deposit on rental premises	--	1,150
	<u>\$ 60,367</u>	<u>\$ 208,594</u>
Liabilities		
Current		
Payables and accruals	\$ 35,891	\$ 63,966
Accrued vacation and overtime pay	22,048	18,135
	<u>57,939</u>	<u>82,101</u>
Members' Surplus		
Consolidated surplus	820	126,493
Rae Linquanti Endowment Fund (Note 6)	1,608	--
	<u>2,428</u>	<u>126,493</u>
	<u>\$ 60,367</u>	<u>\$ 208,594</u>

Contingency and Commitment (Notes 2 and 5)

On behalf of the Board



Director



Director

CONSOLIDATED STATEMENT OF REVENUE, EXPENDITURES AND SURPLUS

Year Ended March 31	1997	1996
Revenue		
Convention registration	\$ --	\$ 225
Donations		
General and emergency assistance	91,031	94,417
Fundraising		
General	--	18,972
Bingo	6,167	4,383
Merchandising	10,015	2,876
Raffles	1,309	7,479
Grants		
Federal government	170,687	207,300
Provincial and Municipal government	899,318	802,727
United Way	40,736	24,940
Other	4,450	7,220
Honoraria	5,617	6,088
Interest income	3,353	4,249
Membership fees	1,251	1,648
	<u>1,233,934</u>	<u>1,182,524</u>
Expenditures		
Salaries and benefits	709,903	508,199
Operations	649,704	598,280
	<u>1,359,607</u>	<u>1,106,479</u>
(Deficiency) excess of revenue over expenditures	(125,673)	76,045
Endowment contributions (Note 6)	1,608	--
Surplus, beginning of year	126,493	50,448
Surplus, end of year	<u>\$ 2,428</u>	<u>\$ 126,493</u>

FINANCIAL INFORMATION IS SUMMARIZED
FROM AUDITED FINANCIAL STATEMENTS AVAILABLE ON REQUEST.
See over for accompanying notes to the financial statements.

NOTES TO FINANCIAL STATEMENTS

March 31, 1997

1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

Revenue and expenditures

The Society follows the accrual basis of recognizing revenue and expenditures. Revenues received are deferred when designated for a future fiscal period either by the funding body or internally. Expenditures are deferred when they relate to a program of the next fiscal period.

Capital expenditures and capital assets

The Society records all purchases of a capital nature as expenditures of that period; consequently no capital assets are recorded on the balance sheet.

Significant donated services, materials and facilities

These are recorded at their fair market value, when received.

2. CONTINGENCY

Two former employees have commenced separate legal actions against the Society. Management and legal counsel are not able to assess the likelihood of a liability arising from these suits nor the potential amount, if any, at this time.

3. STATEMENT OF CHANGES IN FINANCIAL POSITION

A statement of changes in financial position is considered, by the Society, to be unnecessary for the fair presentation of these financial statements.

4. COMPARATIVE FIGURES

Certain balances reported in the prior year have been restated to conform to current period presentation.

5. LEASE COMMITMENT

The minimum rent payable for the leased premises in aggregate and for each of the next four years is as follows:

1998	\$79,920
1999	73,200
2000	73,200
2001	73,200
	<u>\$299,520</u>

6. RAE LINQUANTI ENDOWMENT FUND

This fund receives donations which are to be accumulated and remain invested, with interest earned being contributed to the General Fund and used for the financial aid of clients.

7. CLAIM SETTLEMENT

Subsequent to year end, a tentative settlement was reached regarding payment of overtime to two employees in the amount of \$28,280. The settlement has been accrued in the financial statements as at March 31, 1997.

BOARD OF DIRECTORS

OCTOBER 1997

EXECUTIVE

TED MATTHEWS, CHAIR
WALLY HIEBERT, VICE-CHAIR
BOB MILNE, TREASURER
INGRID OLSEN, SECRETARY

MEMBERS AT LARGE

HOWARD WILLIAMS
NANCY PANAGABKO
DARLENE TAYLOR
NORMAN BRULOTTE
COLIN STEPHENSON
JIM AALTEN

FORMER DIRECTORS

MIKE COSTELLO
STEPHANIE BOGAERT
ED WILSON
LYNDA VERRUYT
KELLI STAJDUHAR
DANIEL SCHULTE

STAFF

OCTOBER 1997

MANAGEMENT

RUTHANN TUCKER,
EXECUTIVE DIRECTOR
KAREN WHYTE,
DIRECTOR OF PROGRAMS

ADMINISTRATION SERVICES

D.J. BRIDGEWOOD, COORDINATOR
DOUG AIKENHEAD, CUSTODIAN

RESOURCE DEVELOPMENT & COMMUNICATIONS

LINDA GARNET, COORDINATOR,
STACY LEBLANC,
COMMUNICATIONS ASSISTANT

EDUCATION SERVICES

AL ZWIERS, COORDINATOR
STEPHEN SAMIS, COORDINATOR
RESEARCH PROJECTS
JIM WILTON, EDUCATION WORKER

CLIENT SERVICES WORKERS

ECHO HAELSTROMME
GLENN SAUNDERS

VOLUNTEER SERVICES

THERESA ASPOL, COORDINATOR

STREET OUTREACH SERVICES

CLAIRE DINEEN, COORDINATOR
KATE THWAITES,
STREET OUTREACH WORKER
CHRIS SCHMIDT,
STREET OUTREACH WORKER

SOS CASUALS

JORDIE ALLEN-NEWMAN
ALLAN CUMMINGS
DEBRA FROEMMING
JOSHUA GOLDBERG
LISA HERISING
MARGOT IZARD
MEGAN LEWIS
PAT PARTRIDGE
CHERI PILOTTE
TRACEY POIRIER
JOHN SINCLAIR

REGIONAL & REMOTE SERVICES

DANA BECKER, ADMINISTRATIVE ASSISTANT
CAROLYN PICKETT, SUPPORT WORKER
GUY TOHANA, EDUCATION WORKER
SHARI DUNNET, EDUCATION WORKER



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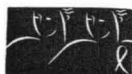
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*Canadian AIDS
Society*



United Way
OF GREATER VICTORIA

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