



**AIDS Committee of Ottawa  
Annual General Report, June 14, 2006**

**Our Mission:**

The AIDS Committee of Ottawa works to empower people living with HIV/AIDS and the PHA community in Ottawa through promoting the wellbeing and quality of life of persons living with or closely affected by HIV/AIDS. The ACO works to reduce the barriers that foster the transmission of HIV/AIDS and is an active partner in the community wide response to HIV/AIDS.

**Our Vision:**

Our vision is a healthy community of organized support, advocacy, prevention and research/education empowered by men, women and children living with or closely affected by HIV/AIDS.

## **Board Chair Report 2005 - 2006**

It is hard to believe another year has come and gone and it is time once again for the AIDS Committee Annual General meeting. The year began still under uncertainty as to how the face of the agency would look. This is now behind us and ACO has only been strengthened with the Gay Men's Wellness program strongly in place and a second new positions being added to the program. I am pleased most with the addition of the new Women's out reach position. Women's HIV issues are an area in the AIDS community, which has not been given serious focus in Ottawa. I'm also pleased we have been able to implementation of the Needle and Pipe Exchange Program with the city of Ottawa. This program is of great importance to the over all health of men and women.

When I came on the board of AIDS Committee of Ottawa two years ago I was uncertain ACO would still exist and that my job would be to help close the organization not renew it position in the community. I along with a strong board working as a unit and the leadership of Kathleen Cummings have accomplished the opposite. ACO has regained creditability in the community and restored faith in our ability as an Agency with our funders. I am pleased with the work we have done as a board, Staff and clients.

I have with great thought, come to the difficult decision not to run for another term as Chair of The Board of the AIDS Committee of Ottawa. A new chapter in my work with HIV is about to begin. I will be working with AIDS Service organizations in a different capacity. Over the next coming months I will be focusing my efforts on a business plan to develop a new fashion concept store which will focus on raising funds for smaller AIDS Services organizations both Locally, nationally and with the goal of expanding beyond our borders. The first project is the fashion show fundraiser in support of the AIDS Committee of Ottawa. The hope is to have Fashion events continually year-to-year .The second goal is to open the new concept fashion boutique early next fall and 5% of net sales going to assist small agencies with a financial need and to assist AIDS organizations internationally. I will be continuing to assist AIDS Committee of Ottawa, as a member of a committee, in exploring entering into a Social Enterprise project. I am confident that the AIDS Committee of Ottawa will remain strong and only continue to grow and provide continued support to its Members. To the new Board Chair I only ask that this work continue well in to the future.

Reginald Dennis  
AIDS Committee of Ottawa Board Chair

## Executive Director's Report, 2005-2006

*Thank you to all the amazing people and organizations that made it possible for ACO to continue providing and expanding our services.*

### Volunteers

Special thanks to the numerous people who so graciously volunteered their time and efforts with us this year; we couldn't have done it without you. Your energy, enthusiasm and commitment spread quickly to all who are at ACO, staff and program participants alike. Thank you to both our short-term volunteers and to those of you who have been with us for years; your commitment to ACO has enabled us to create and maintain a sense of community and consistency. Thank you so very much.

*As this report will be posted online and widely distributed, volunteers, other than board members, have not be named in print in order to preserve their confidentiality.*

### Our Board

<b>Name:</b>	<b>Position</b>
Reg Dennis	Chair
Kevin Hatt	Vice Chair
Claude Ouellette	Treasurer
Richard Hubley	Secretary
Leanne Dustan	Director
Randolph Shannon	Director
Keith Sayeau	Director
Sharon Peake	Director
Ayanna Ferdinand	Director
Annette Hollas	Director
Niva Shrestha	Director

Thank you to John Morgan (past secretary), Cherie Payne, Adrian Mark Lloyd and Michael Murka, for your work on the board during this past year.

### Donors and Funders

#### Government

- AIDS Bureau
- The City of Ottawa
- Ottawa Public Health
- AIDS Community Action Program – ACAP

#### Foundations

- Community Foundation of Ottawa – Department of Canadian Heritage

### **Employee Donation Programs**

- Bank of Montreal – Fountain of Hope
- IBM – Employees' Charitable Fund
- Shaw Communications Inc.
- Bell Canada – Helping Hands Open Hearts
- United Way – Designated Payroll Contributions

### **Churches/Schools**

- Bishop Hamilton - Christian Montessori Schools
- Resurrection Lutheran Church – Orleans
- Kanata United Church
- City View United Church Women

### **Businesses**

- Gowling, Lafleur, Henderson LLP
- Starbucks – at Bank & Slater, and Rideau Street
- Arnie's Food Services
- Venus Envy
- Ottawa Hospital Bookstore
- Octopus Books
- Mother Tongue
- After Stonewall
- ibrand
- First Choice Hair Cutters
- Rogers Video – Branch at 326 Bank Street
- Big Bud's
- Hartman's
- Famous Players
- Second Cup – Bank & Somerset

### **Community Groups/Organizations**

- The Ottawa Food bank
- The Ottawa Knights – Mr. Leather Event
- Kineconcept Massage School
- Canadian Red Cross – Warm Hands Warm Hearts
- Volunteer Ottawa
- Ottawa Association of Volunteer Resources
- Ontario AIDS Network
- Ottawa Masonic Corp. Crescent Chapter 75
- Canadian Union of Public Employees
- Canadian Red Cross
- Miss Gay Ottawa

### **Corporate Donors**

- Export Development Canada – through the dedication of Scott Shannon

**Drug Companies**

- Abbott Virology
- Hoffman - Laroche

**In Memoriam**

- Robert Chisholm

**Private Donations**

- Thank you to all those who donated to us through the Walk for Life
- Thank you to those who donated to us during the Pride Parade
- Ms. Doris Abram
- Lyle Borden
- Judith Cornell
- Mr. Gino A. Milito
- Diane Auger
- Doug Bullock
- Tara Rajan
- Chase Makort
- Cecile Vincent
- Albert Gabbay (Albert Opticians)
- Michael Donovan
- In Honour of Mr. Ivan and George Kao/Dapont
- In Honour of Mr. Carl Jacob
- Victor Desjardins
- Lauren McCullagh
- Jayanthi Dunn
- Shobana Rajan
- Anne L. Maranta
- Ian Heide
- Nadine Abu-Ayyash
- Murray Nixon
- Bart Tecter (NetTech)
- Glenn Crawford

<b>Opening Doors Conference Sponsors</b>
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- AIDS Bureau
- ACO
- Abbott Virology
- HIV/AIDS Regional Services

## Partnerships, Service Coordination & Affiliations

We have been, and remain, extremely committed to collaborating and increasing partnerships with other community organizations. We must work together as a community to create a sustainable continuum of care and to promote the wellbeing and quality of life of persons living with or closely affected by HIV/AIDS. In addition, if we hope to reduce the barriers that foster the transmission of HIV/AIDS we must work together as active partners to create and implement a community wide response to HIV/AIDS.

- Acupuncturists (ongoing)
- Action Housing
- AIDS Sexual Health Info Line
- Anonymous HIV Testing
- Bruce House
- Bureau Regional d'Action SIDA
- Cabinet Laveaux Law Office (Articling Students)
- Canadian Aboriginal AIDS Network
- Canadian AIDS Society
- Canadian AIDS Treatment Information Exchange
- Canadian HIV/AIDS Information Centre
- Canadian Mental Health Association
- Canadian Treatment Action Council –CTAC
- Capital Xtra/Pink Triangle Press
- Carleton University GLBT Centre
- Centre 454
- Centre for Addictions and Mental Health
- Centre Town Community Health Centre
- CHEO
- Chiropractors (ongoing)
- City of Ottawa Public Health
- Community Legal Services
- CUPE National
- Education Committee – a sub committee of the OCCA
- Empathy House
- Ethno cultural HIV/AIDS Prevention Education Advisory Group
- Family Services Ottawa
- Gallerie SAW Gallery
- Gay Men's Wellness Initiative
- General Dynamic
- GLBT Committees of U of O
- Hairdressers (ongoing linkages)
- HIV/AIDS Legal Clinic of Ontario
- HIV/ AIDS Regional Services - HARS
- Hospice at May Court
- Housing Help
- Independent Living Centre

- Interfaith Council on AIDS
- Kine Concept Massage School (Gatineau)
- Kine Concept Massage School(Ottawa)
- Leeds Grenville & Lanark District Health Unit
- Legal Aid
- Literacy Volunteers/Organizations
- Massage Therapists (ongoing and creating additional linkages)
- Module G
- Naturopaths (ongoing)
- OAN
- OCCA
- Odawa Native Friendship Centre
- Ontario Disability Support Program
- Opening Doors Committee
- Ottawa Knights
- Ottawa Pride
- Overbrook-Forbes Community Services Association
- Pathways Alcohol & Drug Treatment Services
- Pink Triangle Services
- Planned Parenthood Ottawa
- Prisoners with HIV/AIDS Support Action Network
- Reflexologists (ongoing)
- Reiki Practioners (ongoing)
- Rideauwood addiction and family services
- ROH Psychiatric Outreach Team
- Salvation Army Booth Centre
- Salvation Army Correctional Services
- Sandy Hill Community Health Centre
- Shepherds of Good Hope
- Sobriety House
- Somerset West CHC
- Student Placement Programs at Carleton University, Algonquin College's, CDI College, Durham College and Ottawa Adult High School
- Under Pressure
- University of Ottawa Health Services HIV Primary Care Clinic
- University of Ottawa legal clinic
- Vanier Community Service Centre
- Venus Envy
- VESTA Recovery Program for Women
- Voices of Positive Women
- Volunteer Ottawa
- Wabano Centre
- Women's Place
- World AIDS Day Committee
- YMCA
- Youth Services Bureau
- Y's Owl Maclure Co-operative Centre

<b>Our Staff</b>
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<b>Position Title</b>	<b>FTE Status</b>
Executive Director Kathleen Cummings	Full-time
Education / Health Promotion Coordinator Michelle Ball	Full-time
Volunteer/Program Coordinator Shannon Wilmot	Full-time
Program Coordinator/Support Worker Khaled Salam	Full-time
Program Coordinator/Support Worker Heather Money	Full-time
Business Manager John Sharp	Full-time
Gay Men's Project Coordinator	Full-time
Community Developer Gustavo Hannecke	15 hours a week
Gay Men's Outreach Coordinator Nicholas Little	Full-time
Women's Outreach Coordinator Sarah McGirr	17.5 hours a week
Living Room casual/on call support worker: Melissa Philpott, Nadine Abu-Ayyash, Emily Bain, Curtis Trubiak and Jennifer Clarke	On call
Accountant Diane Joliceur	Contract Position

## PROGRAM INFORMATION FOR 2005 - 2006

### **Activities & Challenges**

We have continued to improve our community presence and reputation and strengthen and renew trust within the community we serve.

#### **Prevention – Including Positive Prevention/Education/Health Promotion/Outreach/Community Awareness**

Priority populations being served include People Living with, and Affected by HIV/AIDS, and those at risk.

- Continued to expand educational services and programming from a positive prevention approach
- Engaged/involved HIV + men in the development and delivery of prevention programs for gay men and MSM's in Ottawa
- Engaged/involved HIV + women in the development and delivery of prevention programs for women who are high risk in Ottawa
- In partnership with other community organizations, created targeted prevention initiatives for gay men at risk of HIV – this included outreach to bars, bathhouses and on-line interventions
- Successfully advocated for additional resources for target populations; we now have two full-time positions working with Gay Men - one is funded by ACAP, to do outreach work, and the other is funded by the AIDS Bureau, to do community development work with Gay Men & MSM's in Ottawa – and one part-time position to do Women's Prevention Outreach - this position is funded by the AIDS Bureau and is just starting; potential partners include: Oasis, The Well, St. Joe's, Somerset West, Women's Shelters, Public Health
- As positive prevention focuses on combining support and treatment with prevention, one of our main goals was to continue increasing our partnerships in the community as a whole, to ensure that services are provided in a coordinated way
- We continue to be committed to involving PHA's in meaningful ways in prevention and education strategies. The most successful initiative has been through the creation of the book "Our Way Through", which was launched at a community awareness event held on World AIDS Day. "Our Way Through", was a peer driven project that was hugely successful in raising awareness and building community. Numerous people were involved in this project, participants, volunteers, staff and some independent businesses. This project led to great working relationships being developed outside the realms in which we had previously operated. "Our Way Through" is going to be presented at the World AIDS Conference in Toronto this August and we are going to be presenting a second project for World AIDS Day 2006
- Networked extensively and created and strengthened existing community

- collaborations through participation on relevant committees, such as: OCCA, Ontario Gay Men's Prevention Working Group, Gay Men's Wellness Initiative, IDU Joint Action Team, the Ethno cultural HIV/AIDS Prevention Education Advisory Group and the Education Committee of OCCA
- Responded to numerous requests for training on HIV/AIDS from a variety of health organizations and community groups
  - Participated in major events within the HIV/AIDS community and the GLBT community (Pride, Walk for Life, World AIDS Day)
  - Chair of the Education Committee – a sub committee of the OCCA
  - Assisted in organizing Bi-Annual Train the Trainer workshops to encourage staff of other social agencies to participate in education and prevention – these workshops involved 2 days of in-depth HIV/AIDS training for over 40 social service agencies and community groups
  - Treasurer for the Opening Doors Eastern Ontario Planning Committee
  - Assisted in the organization of the annual Opening Doors conference
  - Increased awareness by providing ongoing sensitivity training to community organizations and educational and religious institutions etc. – training addressed issues related to discrimination/oppression; reducing barriers to HIV testing; promoting sexual health, increasing understanding of treatment information; HIV 101 and, just recently, HIV 201 education workshops
  - Where appropriate, coordinated programs and services with relevant partners in order to meet needs identified by service users
  - Networked with Pharmaceutical Companies and Medical Professionals in order to provide up-to-date health information for PHA's and service providers
  - Provided telephone and email support and education about HIV on a daily basis
  - Provided monthly HIV 101 workshops and training for volunteers
  - Created and distributed monthly newsletters and calendar of events/activities
  - Recruited, trained, coordinated and supported the Speakers Bureau
  - Actively participated in a number of committees and advisory groups
  - ACAP funded Gay Men's Health & Wellness Outreach Worker was hired in August. The program is doing very well as evidenced by the number of important partnerships/collaborations that have been developed and sustained through this position
  - Health promotions for PHA's - Workshops were held regularly in the Living Room and at other community venues. Topics included: treatment information, duty to disclose, tenants rights, etc.
  - Expanded on the weekly Sex Poz group by making presentations at the CAS Skills Building Conference - in partnership with Somerset West Community Health Centre - and at the 14<sup>th</sup> Annual Opening Doors Conference. The central theme being “everyone is entitled to feel good about sexual intimacy, relationships and playing safe”
  - Our new website is up and running and we have received a lot of positive feedback about it
  - The main challenge has been having only one paid staff for the first half of the year who was responsible for addressing, initiating and implementing education, prevention and health promotion services. However, for the second half of the

- year this work was supported by the full-time Gay Men's Outreach position and a part-time position funded by ODSP and discretionary funding
- It continues to be a challenge to find new ways to encourage people to play safe, but we are working hard at engaging the community through activities, such as, Sex Poz, to develop and implement new messaging and explore innovative ways to reduce the spread of HIV and other STI's

## Support Services & Community Development

ACO's support services include support groups, one on one support and advocacy, outreach, referrals and practical support for people living with, and closely affected by, HIV/AIDS. The Living Room offers practical drop-in services and more structured psychosocial programs for PHA's. It provides a place for PHA's to come together as a community and learn various life skills within a safe environment.

- In partnership with Ottawa Public Health, ACO opened a needle and safe crack kit exchange program – these services are offered both on site and through our outreach program
- Continued to extend our hours to offer programming at times that better meet the needs of people who work during the day and families with children in school
- Facilitated weekly community kitchens – providing an excellent opportunity for people to come together to build community and to share information and education about nutrition on a low budget
- Provided extensive ongoing one-on-one structured support with a diverse clientele – this service is provided both on site and through outreach to better accommodate people's comfort levels and concerns regarding confidentiality. The service is also offered at a variety of times to better accommodate people's varying schedules
- Increased outreach visits and accompaniments - home visits, hospital visits, outreach to prisons and accompaniments to medical appointments and ODSP and OW meetings are a few examples of our increased outreach presence in the community
- Provided additional family and women specific programming – this included a number of creative projects such as: baking groups to make affordable nutritional snacks for children's school lunches, art groups and fun outings and activities
- Continued to support PHA initiated projects such as "Help us remember our History", a project that started last April
- Continue to provide "in reach" services, such as: workshops relating to Duty to Disclose, Employment and Pre- Employment issues, legal support and information, tenants rights information and advocacy. In addition, weekly one on one legal support is provided through the dedication of our volunteer lawyer
- Assisted people in learning culinary skills to make healthy, nutritious meals on a budget. We hosted an eight week, once a week workshop series - which a Kimberly, a nutritionist from Somerset West, facilitated - showing people how to make nutritional meals on a shoestring budget

- Continued to provide Supportive Programming to address specific needs identified by participants and the community
- Supported increased peer involvement in providing peer driven programming and groups, such as: a recently started Youth Program that involves a wonderful collaboration with an amazing youth volunteer, YSB and ACO. This program is a social/support group for positive youth to come together and connect and support each other – this group recently received funding from the Community Foundation of Ottawa. Also a Co-infection group has recently been started by another amazing peer volunteer at ACO who is extremely committed to continuing this important program
- Provided participants with a safe space, practical supports and opportunities for meaningful involvement and active participation in the organization. The support services advisory committee meet regularly to ensure population group is fairly represented and their needs addressed. Meaningful volunteer opportunities have been created and supported for peers; and regular “Chat” meetings were held in the Living Room to create a time and space for participants to give feedback and input regarding the agency and its programming directly to the Executive Director
- Created better access to the agency through a number of initiatives, such as, extending the hours of operation and expanding targeted programming to meet the needs of different populations accessing our services
- Created better access to resources - the Resource Room is open daily and has three computers with internet access, phones, and an abundance of video, audio and printed resources
- Regularly updated the comprehensive Resource Guide for PHA’s living in Ottawa – this guide is available on our new website and in hard copy at ACO
- There was a continued increase in new programming and enhancements to existing successful programs. New programming included: HIV & Depression workshops, Women’s specific Sex Poz groups, Newly Diagnosed Group, Treatment Information group and, in partnership with Public Health, a smoking cessation group
- Complementary Therapies have continued to grow, thanks to our many volunteers, these include: naturopathy, Reiki, Swedish Massage, Chair Massage, Acupuncture, Foot Care, Thai Massage, Chiropractor and Yoga
- The Clothing Exchange was utilized extensively throughout the year and, particularly, during the winter months
- Practical programs include: the Community Kitchen; the Food Bank program; complimentary YMCA passes; laundry facilities (free of charge); nutritional meal program and regular Life Skills workshops
- There continues to be a significant increase in the number of people accessing our services and in the representation of people from different population groups. While this has been wonderful, it has also presented a number of challenges. These challenges however, presented incredible opportunities for learning by all. It has been incredible to see people with diverse experiences come together and support each other and negotiate space and services

## Volunteer Activities

- Volunteers built a diverse and far reaching community emanating from ACO/TLR
- Continued to support client volunteers by creating sustainable and meaningful opportunities for people to become involved with appropriate training and ongoing support
- Increased complementary therapies and supported and maintained our existing and committed therapists. The Complementary Therapy program is very successful and is flexible in meeting the various needs of participants
- Through actively recruiting and creating meaningful volunteer opportunities, ACO has continued to move closer to its origins of a volunteer based organization. There are many PHA's working as volunteers in the day-to-day operations of the agency which has enabled us to increase the hours of operation in the Living Room and the Resource Room
- Successful recruitment of volunteer cooks to provide nutritional and affordable snacks and meals
- Regular volunteer training sessions were provided, including monthly HIV 101 and HIV 201: The Life of the Virus
- A number of volunteer recognition activities were held and were well attended
- Regular newsletters were distributed to volunteers
- Provided opportunities to a number of people in need of supported volunteer roles, i.e. people with mental health challenges, people in addiction programs, high school students and people with mandated volunteer requirements
- Developed new volunteer roles and programs to support new prevention programs/initiatives at ACO and sustain the existing ones
- Student Placements have provided valuable support in areas of Fundraising, Support Services and Education

Positions available and volunteer positions currently held:

### Available positions

- Cleaners & Dishwashers
- Nutrition Team Members
- Registered Massage Therapists
- Yoga Instructor
- Librarian
- Naturopaths
- Acupuncturists

### Current Positions Held

- ACO Receptionist
- Internet Technologies Support
- TLR Receptionist
- TLR Floor Worker
- Nutrition Teams
- Dishwashers

- Cleaners
- Child Care (on-site with parents in the agency)
- Registered Massage Therapist
- Chair Massage Students
- Reiki Practitioners
- Bike Repair Workshop Facilitator
- Articling Students
- Building Maintenance and Movers
- Community Economic Developers
- Acupuncturist
- Painters
- Peer Group Facilitators
- Grade School Tutor
- Computer Workshop Facilitator
- Aromatherapist
- Speaker's Bureau and Community Educators
- Safer Sex Kit Makers
- Special Events and Tabling
- Food Bank
- Board of Directors.

**Thank you to the 112 discrete volunteers who worked with us in 2005/06, you completed the following number of hours over the year:**

**1<sup>st</sup> 6 months: 3620**

**2<sup>nd</sup> 6 months: 3554**

The total number of volunteers above includes special events volunteers, short term volunteers, board members, long term agency volunteers, volunteers who retired and volunteers who are still active.

Over the year there has been a consistency in volunteer participation due to stabilization at ACO in agency focus and a welcoming of volunteer capabilities. This is reflected in the number of hours volunteers were able to contribute. Volunteers have been happily welcomed into the Gay Men's Outreach Project at ACCO – a new program providing new volunteer opportunities. Thank you, again, to all our dedicated volunteers.

**If you are interested in volunteering with ACO, please contact Shannon, our volunteer coordinator.**

### **Other Activities and Community Research**

- We worked with Bruce House, Planned Parenthood Ottawa and PTS to do a joint fundraising campaign Gerbera Campaign – Bruce House was the lead on this. Funds raised will be used to offset the admin costs for the Walk for Life. Sharing

of resources to raise funds is an initiative that we are intending to continue investing our energy into

- Developed/strengthened alliances with present and potential funding sources
- Increased partnerships with local colleges and universities. We provided student placement opportunities and support to students from a number of different programs, such as: social work, addictions and business management programs from Carleton University, Algonquin College, Durham College and CDI College. Students received hands on practical experience by being involved in different aspects of relevant jobs at our agency. Also, students conducting research projects on topics relating to HIV/AIDS received information and support and were connected with subjects and provided with a safe, confidential space to conduct interviews with our participants, volunteers and staff
- Supported and participated in community based research projects. This included recruiting and supporting participants, providing meeting space, assisting in the development of questions and research tools and writing letters of support for funding of projects
- Continued to find means of reducing operating costs while maintaining/improving efficiency
- Continued to find “smarter” methods of purchasing to reduce staff time and improve economy (i.e.; bulk purchasing, on-line purchasing)
- Improved website upkeep and worked to enhance computer services
- Reorganized and renovated the office layout for optimum use of space/functionality
- Disposed of obsolete and extraneous materials and instituted archive file management system
- Improved communications (phone) system and business practices in general

### **Service Trends**

- It has been proven that volunteers are busier people and have less time to give. As an agency, we have been successful in responding to the trend of volunteers needing greater flexibility, for example: we no longer require a 6 month commitment from volunteers and have created a number of opportunities that require varying degrees of commitment from people wanting to be involved with ACO. We have also created ways to better welcome and involve PHA Client-Volunteers back into the volunteer pool
- It is a "service" to engage participants as volunteers taking on meaningful roles within the agency and learning additional skills. In addition, to this "service" we are finding it is important to support/assist participants in finding volunteer roles that suit them outside of ACO
- The need continues for PHA's to access services that do not require them to identify themselves as members of a particular population group
- Participants continue to express the need for a safe place to meet and connect with other PHA's in order to normalize and validate their experience of the disease and particularly the treatment regimens
- The need for support to enter, or re-enter, the workforce. We have begun to

- address this need, but intend to expand services and programming in this area
- New prevention strategies/messages need to be developed to engage people in practising safer behaviours. People feel saturated having received the same messages for over two decades. Prevention needs to be done differently. We need to look at issues of self-esteem and grief and loss. We need to support people in developing boundaries on how to negotiate safer practices and question their “assumptions”. The focus needs to be on harm reduction and both positive and negative people need to be engaged in becoming actively involved in prevention strategies and developing and implementing new messages and creating innovative ways to reduce the spread of HIV and other STI’s

## Program Planning and Evaluation

### **Program planning this year involved input from a lot of different sources:**

- Requests brought forward and discussed at the regular “Chat” meetings. “Chat” meetings are held in the Living Room and provide people with the opportunity to give feedback and input regarding the agency and services on a regular basis
- Recommendations from the Support Services Advisory Committee. The support services advisory committee has representation from PHA’s, volunteers, staff and board members. These meetings play an informal monitoring role
- Responses/evaluations of specific programming activities - trainings, info sessions, speaks or community events conducted by ACO encourage participants to fill out an evaluation survey at its conclusion
- Feedback and recommendations from staff. There is a check-in time at staff meetings for staff to provide feedback and input and this is also done as needed with the ED and with other staff at staff meetings
- Feedback from individual participants
- Board Members, in particular the Executive
- Volunteer feedback. Mechanisms are in place for volunteers to check-in/report back
- Issues identified in our Strategic Planning process
- Feedback from other service providers
- Issues identified through the Community Planning Process, OCCA and the GMWI
- All trainings, info sessions, speaks or community events conducted by ACO encourage participants to fill out an evaluation survey at its conclusion
- Support groups and workshops are often evaluated through satisfaction evaluations/surveys

### **Through Program Planning & Evaluation We Learnt the Following:**

- Gaps in services
- What people like and don’t like
- How to involve people in more meaningful ways
- Duplication of services

- How to be more innovative
- How to better meet the needs of different population groups
- How to involve people in more meaningful ways
- How to be more innovative with resources
- How ACO appears to people in the community who are not connected to us in any way
- Current trends and emerging issues we need to have on our radar

We are committed to responding to the feedback we receive through program evaluations and to adjusting our programs accordingly. Results from these evaluation efforts provide us with a wealth of qualitative and anecdotal feedback that we then incorporate into our program planning, staffing priorities, creation of resources, redesign of our website and development of partnerships/collaborations with other service providers.

**News! News! News! - A New Program will be starting in July, 2006**

- We just received approval for six months funding to start a Maximum Assisted Therapy (MATDOT) Program at ACO. This program will allow us to better address the needs of the most vulnerable and disadvantaged in the PHA community – the ones who, arguably, need our support the most. This service has been successful in other cities, in assisting to address the health, psychosocial and practical needs of people living with HIV/AIDS, who otherwise might not be able to adhere to difficult drug regimes. In short, Maximum Assisted Therapy is a service that is imperative in supporting individuals to enhance and/or prolong their lives

We have been, and remain, extremely committed to responding to the changing needs of our community and we will continue to collaborate and increase partnerships with other community organizations to better address these needs. We must work together as a community to create a sustainable continuum of care and to promote the wellbeing and quality of life of persons living with, or closely affected by, HIV/AIDS. In addition, to reduce the barriers that foster the transmission of HIV/AIDS we must work together as active partners to create and implement a community wide response to HIV/AIDS.

Thank you for the privilege of being part of such an incredible journey with such an amazing team or people.

Cheers, Kathleen

**THE AIDS COMMITTEE OF OTTAWA**

FINANCIAL STATEMENTS

AS AT MARCH 31, 2006

# THE AIDS COMMITTEE OF OTTAWA

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**AUDITORS' REPORT**

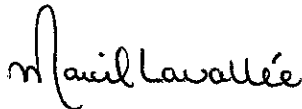
To the members  
The AIDS Committee of Ottawa

We have audited the balance sheet of The AIDS Committee of Ottawa as at March 31, 2006 and the statements of revenue and expenses and changes in net assets for the year then ended. These financial statements are the responsibility of the organization's management. Our responsibility is to express an opinion on these financial statements based on our audit.

Except as explained in the following paragraph, we conducted our audit in accordance with Canadian 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 organization derives revenue from fundraising and donations, the completeness of which is not susceptible of satisfactory audit verification. Accordingly, our verification of these revenues was limited to the amount recorded in the records of the organization and we were not able to determine whether any adjustments might be necessary to revenue from fundraising and donations, excess of revenue over expenses, assets and net assets.

In our opinion, except for the effect of the adjustments, if any, which we may have determined to be necessary had we been able to satisfy ourselves concerning the completeness of the revenue from fundraising and donations referred to in the preceding paragraph, these financial statements present fairly, in all material respects, the financial position of the organization as at March 31, 2006 and the results of its operations and its cash flow for the year then ended in accordance with Canadian generally accepted accounting principles.



Chartered Accountants

Ottawa, Ontario

May 3, 2006

COMPTABLES AGRÉÉS | CHARTERED ACCOUNTANTS

# THE AIDS COMMITTEE OF OTTAWA

## BALANCE SHEET

AS AT MARCH 31, 2006

### ASSETS

	2006	2005
<b>CURRENT ASSETS</b>		
Cash	\$ 381,998	101,331
Term deposit	-	100,000
Accounts receivable (note 4)	15,507	7,098
Prepaid expenses	6,166	1,598
	403,671	210,027
<b>FIXED ASSETS (note 5)</b>	<b>13,508</b>	<b>17,300</b>
	\$ 417,179	227,327

### LIABILITIES

#### CURRENT LIABILITIES

Accounts payable and accrued liabilities	\$ 53,200	47,012
Deferred revenue and designated funds (note 6)	71,978	50,633
Due to the Ministry of Health	43,561	-
	168,739	97,645

#### NET ASSETS

Unrestricted	43,100	12,382
Invested in fixed assets	13,508	17,300
The Robert Chisholm Fund - Internally restricted (note 12)	191,832	100,000
	248,440	129,682
	\$ 417,179	227,327

ON BEHALF OF THE BOARD

\_\_\_\_\_, Director

\_\_\_\_\_, Director

 **MARCIL LAVALLÉE**

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# THE AIDS COMMITTEE OF OTTAWA

## CHANGES IN NET ASSETS

FOR THE YEAR ENDED MARCH 31, 2006

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	Unrestricted	Invested in fixed assets	The Robert Chisholm Fund - Internally restricted (note 12)	2006	2005
<b>NET ASSETS, BEGINNING OF YEAR</b>	\$ 12,382	17,300	100,000	129,682	13,108
Excess of revenue over expenses	30,718	(3,792)	91,832	118,758	116,574
<b>NET ASSETS, END OF YEAR</b>	\$ 43,100	13,508	191,832	248,440	129,682

# THE AIDS COMMITTEE OF OTTAWA

## REVENUE AND EXPENSES

FOR THE YEAR ENDED MARCH 31, 2006

	Budget (note 3)	2006	2005
<b>REVENUE</b>			
Grants and contributions (note 7)	\$ 592,690	577,673	556,137
Fundraising, donations and other (note 9)	27,860	126,850	139,572
Special projects (page 10)	-	19,757	6,623
	<b>620,550</b>	<b>724,280</b>	<b>702,332</b>
<b>ADMINISTRATIVE EXPENSES</b>			
Salaries and benefits	320,333	338,978	363,351
Rent and repairs	82,140	89,566	83,024
Advertising	3,500	5,774	3,500
Professional fees	14,500	10,277	13,447
Printing, stationery and office supplies	14,500	14,269	12,272
Project materials	7,800	15,904	7,254
Telecommunications	14,635	14,193	12,340
Volunteer support and Board meetings	3,500	3,609	3,001
Insurance	10,500	4,432	9,273
Postage and courier	2,875	2,825	2,875
Membership	7,000	6,487	6,550
Staff training	13,500	7,027	4,561
Interest and bank charges	1,500	1,415	1,240
Local travelling expenses	2,241	3,414	1,590
Depreciation of fixed assets	3,800	3,792	4,818
Other	3,097	2,112	1,088
Administrative expenses charged to projects	-	(151,359)	(111,040)
	<b>505,421</b>	<b>372,715</b>	<b>419,144</b>
<b>PROJECT EXPENSES</b>			
The Living Room	35,996	139,238	142,221
Health Canada - ACAP Men's program (note 10)	53,000	53,000	-
<b>COST OF FUNDRAISING EVENTS</b>			
Our Way Through	-	3,378	-
Other	1,000	249	829
<b>SPECIAL PROJECTS (page 10)</b>	<b>18,190</b>	<b>36,942</b>	<b>23,564</b>
	<b>613,607</b>	<b>605,522</b>	<b>585,758</b>
<b>EXCESS OF REVENUE OVER EXPENSES</b>	<b>\$ 6,943</b>	<b>118,758</b>	<b>116,574</b>

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# THE AIDS COMMITTEE OF OTTAWA

## NOTES TO FINANCIAL STATEMENTS

AS AT MARCH 31, 2006

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### 1. STATUTE AND NATURE OF OPERATIONS

The organization, incorporated under the Canada Corporations Act, was established to fight AIDS and HIV infection, their causes, and negative consequences through advocacy, education and support services. The AIDS Committee of Ottawa is a registered charitable organization under the Income Tax Act and is tax exempt.

### 2. SIGNIFICANT ACCOUNTING POLICIES

#### Fixed assets

Fixed assets are recorded at cost. Depreciation of fixed assets is provided for over their estimated useful lives using the diminishing balance method at the following annual rates:

Computer equipment	30.0 %
Furniture and equipment	20.0 %

Purchases during the year, net of disposals, are depreciated at one-half the stated rates.

#### In-kind donations

In-kind donations are recorded at fair value when they can be reasonably estimated and when the materials and/or services are used in the normal course of the organization's operations.

The work of the AIDS Committee of Ottawa is dependent on the voluntary service of many members. The value of donated services is not recognized in these statements.

#### Administrative expenses charged to projects

Administrative expenses are charged to the projects according to management's best estimates of the time spent and the expenses incurred on these projects.

### 3. BUDGET

The budget figures presented in the financial statements have not been audited and consequently we do not express an opinion on these figures.

# THE AIDS COMMITTEE OF OTTAWA

## NOTES TO FINANCIAL STATEMENTS

AS AT MARCH 31, 2006

### 4. ACCOUNTS RECEIVABLE

		2006	2005
Trade accounts	\$	8,617	613
Goods and services tax		6,890	6,485
	\$	15,507	7,098

### 5. FIXED ASSETS

	Cost	Accumulated depreciation	2006	2005
Computer equipment	\$ 51,511	49,181	2,330	3,328
Furniture and equipment	27,231	16,053	11,178	13,972
	\$ 78,742	65,234	13,508	17,300

### 6. DEFERRED REVENUE AND DESIGNATED FUNDS

Deferred revenue represents funding received but not yet expended in the current year. The grants under which some of these funds were received do not require repayment of the unexpended funds, but rather allow the organization to defer these excess funds for use in subsequent fiscal periods.

Designated funds are amounts which have been generated by various sources, including government assistance. These funds have not been recognized as revenue, as they are being deferred for use in specific projects in future years.

		2006	2005
<b>Deferred revenue :</b>			
Opening Doors	\$	14,492	10,639
Public Service Announcement - City of Ottawa		3,265	3,265
The Living Room - City of Ottawa		17,415	12,325
<b>Designated funds :</b>			
The Living Room		25,850	14,090
Shared Realities		8,457	8,457
Train the Trainer		2,499	1,857
	\$	71,978	50,633

# THE AIDS COMMITTEE OF OTTAWA

## NOTES TO FINANCIAL STATEMENTS

AS AT MARCH 31, 2006

### 7. GRANTS AND CONTRIBUTIONS

	Budget (note 3)	2006	2005
Ministry of Health (note 8)			
- Core funding	\$ 452,416	452,416	488,647
- Opening Doors (page 10)	18,190	18,463	18,190
Health Canada			
- ACAP Men's program	53,000	53,000	-
City of Ottawa			
- The Living Room	66,159	50,869	49,300
Ontario Disability Support Program	2,925	2,925	-
	\$ 592,690	577,673	556,137

#### Ministry of Health

The Ministry of Health core funding is to be used for salaries, rent and operating expenses in accordance with the Ministry's approved budget. Any unspent portion of the funding is repayable to the Ministry. An amount of \$ 83,119 of the core funding received from the Ministry of Health was used for the Living Room Project.

#### City of Ottawa

This funding is provided to the organization for use in the operation of The Living Room project.

# THE AIDS COMMITTEE OF OTTAWA

## NOTES TO FINANCIAL STATEMENTS

AS AT MARCH 31, 2006

### 8. MINISTRY OF HEALTH - REVENUE AND EXPENSES

In accordance with the requirements of the Ministry of Health, the revenue and expenses financed under the AIDS Bureau are as follows:

		2006	
		Budget	Actual
<b>Revenue</b>			
Core funding	\$	495,977	452,416
Opening Doors		18,463	18,463
		<b>514,440</b>	<b>470,879</b>
<b>Expenses</b>			
Salaries, wages and remuneration		278,930	241,082
Benefits		60,507	55,668
Rent/utilities		72,575	72,575
Supplies and other expenses		67,422	66,548
Protected allocations		16,543	16,543
Other/special lines		18,463	18,463
		<b>514,440</b>	<b>470,879</b>
	\$	-	-

### 9. FUNDRAISING, DONATIONS AND OTHER REVENUE

		Budget (note 3)	2006	2005
Donation from the estate of Mr. Robert Chisholm (note 12)	\$	-	90,000	100,000
AIDS Walk		13,000	15,880	12,195
The Living Room		5,250	5,250	10,068
Our Way Through (sales)		-	3,512	-
Interest		-	1,832	77
Other donations		9,610	10,376	17,232
	\$	<b>27,860</b>	<b>126,850</b>	<b>139,572</b>

# THE AIDS COMMITTEE OF OTTAWA

## NOTES TO FINANCIAL STATEMENTS

AS AT MARCH 31, 2006

### 10. HEALTH CANADA - ACAP MEN'S PROGRAM

	Budget (note 3)	2006	2005
Salaries and benefits	\$ 36,555	35,972	-
Travel	545	260	-
Materials	3,743	6,544	-
Equipment	1,000	1,172	-
Rent and utilities	6,463	6,463	-
Other	4,694	2,589	-
	\$ 53,000	53,000	-

### 11. LONG-TERM LEASE

The organization is committed under a long-term lease expiring August 31, 2008 to pay a total minimum basic rent of \$ 181,250 for the rental of its place of business. This lease contains an option to renew for a period of five years.

The rental expense for the year ended March 31, 2006 totals \$ 82,644 (2005: \$ 80,664).

The minimum annual basic rent for the next three years is as follows:

2007	\$ 75,000
2008	75,000
2009	31,250

### 12. THE ROBERT CHISHOLM FUND

The organization is the beneficiary of an additional donation in the amount of \$ 90,000 (2005: \$ 100,000) from the Estate of Mr. Robert Chisholm. The Fund is internally restricted and was established by the Board of Directors for contingencies in the best interest of the organization. Only the Board of Directors can approve the use of the Fund.

# AIDS COMMITTEE OF OTTAWA

## SCHEDULE OF SPECIAL PROJECTS

FOR THE YEAR ENDED MARCH 31, 2006

	Budget (note 3)	Opening Doors	Other	2006	2005
<b>REVENUE</b>					
Grants and contributions	\$ 18,190	18,463	-	18,463	18,190
Other	-	14,126	5,631	19,757	6,623
	18,190	32,589	5,631	38,220	24,813
<b>EXPENSES</b>	18,190	32,589	4,353	36,942	23,564
<b>EXCESS OF REVENUE OVER EXPENSES</b>	\$ -	-	1,278	1,278	1,249