looking back, looking forward with hope

AIDS SERVICES FOUNDATION ORANGE COUNTY ANNUAL REPORT 2010 - 2011
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Our Mission, Vision and Values

The mission of AIDS Services Foundation Orange County is to prevent the spread of HIV and improve the lives of men, women and children affected by HIV/AIDS in Orange County.

Our vision is to promote health and hope until there is a cure.

Our organization is committed to

• Providing client-centered services
• Encouraging client self-sufficiency
• Ensuring accessibility
• Respecting our clients as individuals
• Respecting the dignity and privacy of all people
• Embracing cultural diversity
• Promoting and respecting volunteer activism
• Working collaboratively with community partners
• Advocating on behalf of the HIV affected community
• Operating with sound financial management
• Maintaining the trust of those who support our mission
• Encouraging the wellness and professional development of our staff

Our Story

A small group of volunteers founded AIDS Services Foundation Orange County (ASF) in the late summer of 1985 because people were dying, had nowhere to turn, and desperately needed help. ASF is now the largest and most comprehensive nonprofit HIV/AIDS service provider in Orange County with a staff of committed and caring individuals, a Board of Directors and an Advisory Council of highly respected community leaders and hundreds of dedicated volunteers.
From the President and the Executive Director/CEO

During the past year we commemorated the 25th anniversary of AIDS Services Foundation Orange County (ASF). Many people thought, hoped and prayed that a cure would have been found by now. We still do. HIV disease remains a devastating illness and we remain committed to caring for those who are affected or infected by the virus. When the epidemic began thirty years ago, there were no treatment options and people were dying at a rapid rate. Medicine and science have progressed to the point where this is no longer the case. People are able to live long and relatively healthy lives with the virus. The disease, when diagnosed early can be managed. Many of our clients are no longer acutely ill with HIV but now manage it as a chronic condition. Ironically, this has caused many to think the disease is “cured”. It is not.

Just as the disease has changed — so has ASF’s response to HIV. While we continue to provide a wide array of services to people, over the past several years we have also invested in health education and prevention programs. Annually we assist about 1,800 people affected or infected by the HIV. But our community programs now reach almost 20,000 people each year with prevention information. And this does not include the thousands of people we reach through participation in our special events such as AIDS Walk, Orange County Ride for AIDS, Red Ball and Friends of Dorothy activities among others.

In addition to our Positively Speaking activities, we are very involved in promoting community events such as National Latino AIDS Awareness Day and the National Women and Girls HIV Awareness Day in communities and on campuses.

Coupled with our prevention programs is our HIV testing and counseling service. Knowing your status is an essential part of stopping the spread of HIV disease. ASF offers free testing and also promotes the availability of testing by other agencies.

One of the four strategic goals adopted by ASF’s board is to continue to expand our health education and prevention activities. ASF will work to devote an increasing amount of resources to these important education programs.

We are grateful that our donors share this same vision for slowing the spread of HIV. Thanks to their generosity we have been able to maintain and even expand some prevention programs which previously depended on government funding sources.

As we conclude our 25th anniversary we are thankful for all of those who have helped make ASF a force for good in this community. Thank you for the hope you make possible through the help you give. Because of you, our doors will remain open until there is no longer a need.

Maria I. Marquez, MFT, President Philip Yaeger, Executive Director/CEO
Looking back, looking forward with hope

Throughout this report are the names of institutions and individuals that make ASF’s work possible. It is one way of acknowledging the support the agency has been fortunate to receive. ASF began 25 years ago when a small group of people held a fund raising event around a backyard pool in Laguna Beach to launch this agency. That tradition of donor engagement and a commitment to the careful stewardship of contributions continues today. It is what will make the next 25 years of help and hope possible.

Programs and Services

Health Education and Prevention

ASF Positively Speaking volunteers Sylvia Mata and Kelly Gomez know one way to stop the spread of HIV is by telling people how to avoid the disease in the first place. Each year, both women make themselves available to speak with high school and college students throughout Orange County. In addition both have been interviewed for numerous news stories that help ASF reach the general public with information about HIV disease. Theirs is a simple message -- the more you know about HIV, the better prepared you will be to avoid getting it. Because Kelly and Sylvia are HIV positive their words are especially powerful and compelling.

ASF commits significant resources to promoting the HIV prevention message in a variety of ways.

ASF educators work with people already infected to show them how to not spread HIV. Support groups such as SOMOS for Spanish-speaking young Latino gay/bisexual men and the English-language speaking equivalent MPOWEROC were essential to ASF’s community outreach work among at-risk populations.

In addition to Positively Speaking presentations from volunteers like Kelly and Sylvia, ASF also reaches out through VOICES to Latino heterosexual women, residing at shelters for domestic violence victims or through other programs for domestic violence victims. HIV 101 educational seminars were again available to people through the Newport Hoag Chemical Dependency Recovery Center.
All ASF education and prevention programs are free to participants.

- **Positively Speaking:** 124 speaking engagements were conducted reaching 13,941 participants. This program targets students at junior high schools, high schools, colleges, universities and other community settings.

- **VOICES:** 67 seminars were organized for 600 Latino heterosexual women, residing at shelters for domestic violence victims. The program provides HIV prevention and education, including the acquisition of effective safer-sex skills when engaging in sexual activity.

- **HIV 101 Educational Seminars to Newport Hoag Chemical Dependency Recovery Center:** 10 HIV educational seminars were provided to more than 190 participants at this site.

- **SOMOS:** 10 safer-sex seminars were provided to more than 120 participants. The goals of these seminars are to learn and acquire condom negotiation skills and other safer-sex techniques that can be applied when engaging in sexual activity.

- **HIV Prevention Programs for HIV (+) Men who have Sex with Men (all ages):** 14 seminars were provided to more than 140 participants. The goal is to help participants understand HIV retroviral medications, learn about opportunistic infections, and other health-related topics in order to improve their quality of life and increase their own health literacy.

- **MPOWEROC:** 4 safer-sex seminars were provided to 50 participants. The goals of these seminars are for participants to learn and acquire condom negotiation skills, safer-sex techniques that can be applied when engaging in sexual activity.

ASF also organizes community outreach activities. This includes a focus on the Latino community, where the incidence of HIV is spreading. For example, ASF helped to organize a community health fair as part of National Latino AIDS Awareness Day at the Fiesta Marketplace in Santa Ana. In addition to free health care screenings the event also offered HIV testing and prevention education information. ASF also presents twice monthly educational programs at the Mexican Consulate in Santa Ana.

Major support for ASF’s Health Education and Prevention Program was provided by **AT & T Foundation** and the **Pacific Life Foundation**.
Looking back, looking forward with hope

In 2010-2011 one hundred and one families were served through Family Programs and 20 children participated in Kids Club. The activities and services for families and kids were varied and once again largely made possible through the generosity of Anita May Rosenstein and the Wilbur May Foundation.

Here are highlights of services provided by ASF last fiscal year:

- 179 people received free tickets to attend the Ringling Bros. Barnum and Bailey Circus at the Honda Center.
- 125 kids received backpacks, back to school supplies and gift cards for new shoes and school clothing.
- 70 participants attended ASF’s Family Camp in Idyllwild, annually held the last weekend in August. Thirty four volunteers attended and helped make camp possible for ASF clients who welcome the respite from the day-to-day struggles of living with HIV/AIDS.
- 80 families accessed movie tickets so they could enjoy entertainment during the holidays.
- 160 kids were provided new toys, clothing, books, and electronics or gift cards for the holidays through ASF’s Secret Angel program.
- 19 enrichment classes were sponsored so that kids could take advantage of unique educational opportunities.
- 3 infants were provided car seats, diapers or highchairs.

ASF HIV Testing Services

The Centers for Disease Control and Prevention (CDC) estimates that there is a new infection every 9 and a half minutes in the U.S. In Orange County there are approximately 350 new infections annually or almost one new infection a day.

ASF opened its testing program in 2007 and promotes its own location as well as other sites around the county. During the 2010-2011 fiscal year ASF provided 1,843 free, anonymous HIV tests. Clients are provided with prevention counseling at the same time they receive their results.

The Allergan Foundation and the Pacific Life Foundation provided grants to support this program.

Wilbur May Family and Children’s Programs

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Wilbur May Family and Children’s Programs
Case Management

ASF case workers are the initial point of contact for clients. Case workers help identify the most appropriate services available for clients and then coordinate access. Last year ASF’s case management program was generously supported by Kaiser Permanente Orange County. That help provided the following:

- 1,231 clients were served through case management.
- Over 7,000 client appointments were held throughout the year to ensure that client needs were being met.

Food Pantry and Nutrition Services

During the 2010-2011 fiscal year 548 clients were provided with 5,546 free food orders through ASF’s pantry located in its Irvine office. This translated into 266,208 nutritious meals.

Additionally, 174 clients received 1,835 orders of the dietary supplement Ensure®. Each order represents a 30-day supply. The total number of cans of Ensure® distributed was an amazing 55,020.

This important ASF program has received generous support from a number of institutional and employee-directed charities including the M•A•C AIDS Fund, Broadway Cares/ Equity Fights AIDS, Wells Fargo Foundation and Orange County United Way.
Housing

Through its Housing program, ASF provides financial assistance for rent and mortgage payments, help with utilities, rental deposits and emergency and transitional housing. The STAR program (Short-Term Assistance for Rent) makes available direct rental subsidies to landlords on behalf of qualified persons with HIV/AIDS and their families.

The following statistics illustrate the key services provided through ASF’s Housing program during the 2010-2011 fiscal year.

- 107 rental payments provided by ASF.
- 35 ASF payments for utilities.
- 74 security deposits provided to ASF clients.
- 49 people helped with 128 payments through the STAR program.
- 50 ASF clients were provided 2,641 bed nights through the agency’s Emergency and Transitional Housing program.
- 98 Life Skills workshops were held.

ASF also worked in partnership with the City of Santa Ana’s Homelessness Prevention and Rapid Rehousing Program (HPRRP) to assist people with emergency financial assistance for rent, utilities and deposits. During the fiscal year, ASF helped 25 people with rent and seven people with utilities through HPRRP.

Transportation

ASF experienced an increase in requests for transportation assistance largely due to the economy and the rising cost of gasoline. This past year 449 clients received help from this program in the following ways:

- 2,817 one-way van trips were provided to medical and social service related appointments – nearly 1,000 more than the previous fiscal year.
- 3,581 ACCESS coupons for use on Orange County Public Transportation buses were provided – nearly double the number of the previous year.
- ASF provided money for 999 taxi rides (one-way). This represented a more than 100 percent increase over the prior year.
- In addition ASF provided 2,894 senior/disabled daily bus passes, 134 regular daily bus passes and 1,317 senior / disabled monthly bus passes to clients.
Mental Health

ASF’s Mental Health services were supported by the Orange County Community Foundation Marisla Fund, the Sisters of St. Joseph Healthcare Foundation and the PIMCO Foundation. Their help made it possible for the agency to assist nearly 300 clients through individual and group counseling sessions during the 2010-2011 fiscal year. These services are free and provided by licensed therapists and psychologists.

ASF’s Mental Health program is critical because people affected or infected by HIV disease often have limited resources and few places to turn for programs such as mental health counseling.

Volunteers

ASF depends on the help of volunteers to provide many of its services. During the 2010-2011 fiscal year volunteers donated 26,574 hours of service and collectively represented the equivalent of nearly 13 full-time employees. The dollar value of this assistance was $622,363.08, which is based on the Independent Sector’s 2009 valuation of $23.42 per volunteer hour in California.

Hundreds of volunteer hours were devoted to office-based activities as well as support for ASF fund raising events. For example the Volunteer Department recruited and coordinated:

- 588 volunteers for AIDS Walk 2010 who donated 3,326.5 hours.
- 49 volunteers for Red Ball 2010 who donated 435 hours.
- 138 volunteers for Orange County Ride for AIDS (OCRA) who donated 794 hours.
Support Services

Development

The goal of ASF’s Development Department is to identify and secure the resources necessary to make the agency’s work possible. This includes producing special events such as AIDS Walk Orange County, Orange County Ride for AIDS, a new event introduced in October 2010; and supporting the efforts of Friends of Dorothy, ASF’s fund raising guild. The Red Ball, ASF’s new signature fund raising event debuted this year to kick off the agency’s 25th anniversary. Red Ball is the successor to The Big Splash, which launched the agency.

Much of ASF’s work is made possible through the generosity of individuals and institutions that provide the donations needed to support client services. Without this help, ASF simply could not do its work.

The Red Ball

The Festival of Arts in Laguna Beach, the host location for many Big Splash special events, was selected as the venue for the Red Ball. Themed to the year ASF was founded, the event was held September 25 and featured Leslie Jordan, a 2006 Emmy Award-winning comedian who performed to 450 Red Ball guests.

Dinner, dancing and silent and live auctions helped to raise more than $300,000 for ASF.

Each year Red Ball will have its own unique theme. But the goal will always be the same – to raise the funds necessary to help those affected by this disease and to stop its spread.

A stellar host committee was recruited to ensure the event’s success. Serving as event co-chairs were Maria I. Marquez, MFT, board president; Jorge Rodriguez, MD, past board president; Al Roberts, founding board president and Philip Yaeger, executive director/CEO.

Committee members included: Anita May Rosenstein; Bill Gillespie; Nick Labedz; Ken Jillson; Marilyn Brewer; Rick Silver and Robert Hayden; Howard Gleicher and Damon Chen; Stan Tkaczyk and Barbara Venezia Tkaczyk; Dick Runels and Judy Fluor Runels PsyD; Duane Vajgrt, MD and Jeff Benedick; Mark Guillod, CPA and Alan Miller, DDS; Janice Johnson; Jon Madison; Greg Weaver; Ed Smith and John O’Neill; Karen Ellis and Sandra Hartness; Robert Haskell; Sheldon Harte and John Combs; Dave Kiff and Tom Lochner, MD; Jeff Stuckhardt and Bill Lawrence; Shelly Virkstis; Tim Stoaks; Joe Ramondetta; Tim Dunn; and Zach Moonitz.
The Red Ball Major Donors

$25,000+
Al Roberts and Ken Jillson
Anita May Rosenstein / Wilbur May Foundation

$20,000+
Heidi Cortese / RCC, Inc.
Nicholas J. Labeled

$10,000+
Tammie J. Arnold
Marilyn C. Brewer
Disneyland Resort
Howard Gleicher and Damon Chen

$5,000+
Connie Armijo
Blake T. Franklin and Thomas Getgood
William J. Gillespie
Mark Guillod, CPA and Alan H. Miller, DDS
Cynthia Koulax and Lorraine Ferrini
Jon Madison
Maria I. Marquez, MFT
Jorge E. Rodriguez, MD
Judy Fluor Runels, PsyD and Dick Runels
Rick Silver
Duane Vajgrt, MD and Jeffrey L. Benedick

$2,500+
Barefoot Wine and Bubbly
Clark and Greg Collins
Michael J. Fitzpatrick

Janice M. Johnson / Judith A. Morr
Pacific Life Foundation
Dennis C. Sieting
Ernest L. Schmider and Omar Rodriguez
Greg Weaver / Karen A. Ellis and Sandra J. Hartness

$1,200+
Joe C. Baker, DMD and Elliott Kornhauser, MD /
Douglas O. Coe and Glen L. Morse
Kyle C. Barnes and Tom Fitzgerald
Paola and Richard Bisson
Gerald K. Bodamer, DDS and Mike Lewis
Dominic L. Bosco, MD and Jack Reising
Michael H. and Nancy I. Brown, TTEE
Joseph N. Carberry, MD and Tim Turner
Ron Dier and Jock Stalker
Randy Harmat and Eugenio Vazquez, MD
Robert Hayden III
Christopher Jones
Karla Kjellin-Elder and Jeffrey D. Elder
Ronald Lenox / James Rust
Mike J. McConnell and Michael A. Baum
Link Newcomb and Micah J. Leslie
Leonard R. Olds and Hugh Rouse
John O’Neill and Dr. Edward Smith
Thomas Panno and Tony Maquet
Patrick M. Stanton
David Thomas and Kevin Mundt
Allan Weiss
Geoff Weiss
Philip Yaeger
AIDS Walk Orange County 2010

More than $412,000 was raised on May 22 at AIDS Walk for ten recipient nonprofits serving people affected by HIV/AIDS in Orange County. Organized by ASF, this year the event moved to the Great Park in Irvine and drew an estimated 6,000 walkers, volunteers and other supporters.

AIDS Walk benefitted from the generosity of many of its corporate and community partners with financial and in-kind gifts coming from a variety of sponsors. Among those aiding the fund raiser were Pacific Life, Disneyland, NBC Channel 4, Nordstrom, Time Warner Cable, ASICS, Wells Fargo, and the PIMCO Foundation along with many other groups and companies.

The Walk included individual walkers and teams from area companies, schools, civic organizations, churches, synagogues, temples and mosques. KROQ-FM radio personality Doc on the Roc cut the starting line ribbon as he has done for twenty-three of the past twenty-four Walks.

Orange County Ride for AIDS

ASF launched the first ever Orange County Ride for AIDS (OCRA) on Saturday, October 9. The event, which raised about $100,000, attracted more than 100 registered riders who pledged donations to participate in the event.

The ride began and ended at Saddleback College in Mission Viejo and included century (100 miles) and metric century (62 miles) routes. Cyclists were free to ride either course.

The route traveled through many scenic areas of Orange County including south Santiago Canyon, Tustin and Irvine, the Back Bay, Corona del Mar to Laguna Beach and back through Laguna Canyon Road before returning to the original starting point in Mission Viejo.

Several underwriters and in-kind supporters signed on to assist including The Shopoff Group; Casa Laguna Inn & Spa; Tibotec; Allergan; A Road Bike 4U; Madison Square & Garden Café; Oakley; Performance Bicycle; Rock N Road Cyclery; RBF Consulting; Saddleback College; and KSBR-FM 88.5.
Friends of Dorothy

During their fourth year of fund raising on behalf of AIDS Services Foundation Orange County, ‘the Dorchys’ topped their previous year’s contribution. Their total giving now stands at nearly $543,500 since 2007.

The Friends of Dorothy Guild season began with a St. Patrick’s Day Friend-Raiser at Lexus Newport Beach. As always, the food was great, there were special drawings and new members and old were given a preview of the upcoming year’s events.

The year continued in fashion-forward style with the Guild’s first Fashion Rave I – the Dorothys’ annual fashion show with a decidedly new twist. The runway was literally next door to the John Wayne Airport runway in a large warehouse donated for the event by owners Susie and Kevin Coleman. Men’s wear was provided by Brooks Brothers South Coast Plaza and women’s apparel by Mi Place in Newport Beach. The evening featured a silent auction, food by Billy’s Naked Chicken and wine from Barefoot Wine & Bubbly. Not to be forgotten, the Dorchys’ now mandatory men’s underwear finale was provided by Macy’s South Coast Plaza. Honorary chairs were Al Roberts and Ken Jillson.

The 2010-2011 Dorothy Season ended with another signature event, the Haunted Halloween Costume Party and Dinner at The Village Crean in Newport Beach. Along with dinner and people watching, there was the annual Red Shoe Awards to recognize generous Friends of Dorothy donors. Orange County’s most over-the-top costume extravaganza helped to make this a record year for The Friends of Dorothy Guild.

Donor Groups

ASF has two distinct donor groups that allow supporters to have significant positive influence in the lives of people living with HIV/AIDS. Both groups are essential in ensuring ASF has the operating resources to help and offer hope. For its part, ASF encourages active engagement by donors with the agency.

The Patron’s Council is comprised of donors who annually make major gifts to ASF not related to underwriting of fund raising events. Donations are made at six different levels, beginning at $1,200.

Partners for Life allows donors the opportunity to provide ASF with a substantial monetary gift through a bequest, life insurance or retirement plan benefit. As the epidemic grows – and the need for ASF services continues – long-term financial support is critical. Partners for Life helps ASF ensure its future service to people living with HIV/AIDS.
### Operating Expenses

ASF is dedicated to allocating as much of our donor's gifts as possible to providing quality care, education and prevention services for people affected by HIV/AIDS in Orange County.

### Financial Statements for the Fiscal Year Ending February 28, 2011

#### Statement of Financial Position

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<td>Prepaid expenses &amp; other current assets</td>
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<td><strong>TOTAL CURRENT ASSETS</strong></td>
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<td>Furniture, fixtures &amp; equipment, less accumulated depreciation</td>
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<td><strong>OTHER ASSETS</strong></td>
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<td>Deposits</td>
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<td><strong>TOTAL ASSETS</strong></td>
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<td><strong>CURRENT LIABILITIES</strong></td>
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<td>Accrued payroll &amp; taxes</td>
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<td>Accrued compensated absences</td>
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<td>Deferred revenue</td>
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<td><strong>TOTAL CURRENT LIABILITIES</strong></td>
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<th><strong>NET ASSETS</strong></th>
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<td>Temporarily restricted</td>
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<td><strong>TOTAL NET ASSETS</strong></td>
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| **TOTAL LIABILITIES & NET ASSETS** | **$3,117,348** |

#### REVENUES & SUPPORT

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<td>Public grants &amp; contracts</td>
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<td>Private grants &amp; contracts</td>
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<td>Contributions</td>
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<td>Fundraising</td>
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<td>Investment income</td>
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<td>In-kind</td>
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<td>Net assets released from restrictions</td>
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<td><strong>TOTAL REVENUES &amp; SUPPORT</strong></td>
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#### EXPENSES

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<td>Nutrition services</td>
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<td>Transportation</td>
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<td>Communications</td>
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<td>Volunteer services</td>
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<td>Community outreach</td>
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<td>Family programs</td>
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<td>AIDS Walk distribution</td>
<td>42,840</td>
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<tr>
<td>Management &amp; general</td>
<td>140,370</td>
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<td>Fundraising</td>
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<td><strong>TOTAL EXPENSES</strong></td>
<td><strong>$4,765,954</strong></td>
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<tr>
<td><strong>CHANGES IN NET ASSETS</strong></td>
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<td><strong>NET ASSETS AT BEGINNING OF YEAR (as restated)</strong></td>
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<tr>
<td><strong>NET ASSETS AT END OF YEAR</strong></td>
<td><strong>$2,665,303</strong></td>
</tr>
</tbody>
</table>

The auditor’s report for the fiscal year ending February 28, 2011 indicates that this financial statement accurately represents ASF’s operations and cash flow in all material aspects. An audited financial statement prepared by the firm Diehl, Evans & Co., LLP Certified Public Accountants, is available at the ASF main office during regular business hours.
Looking back, looking forward with hope

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