



In partnership with others, Cool Aid is working to end homelessness in Greater Victoria while improving client quality of life.

Building Homes, Lives and Community

Progress toward Outcomes

2015/16 Balanced Scorecard
Report to the Community

(April 2015 to March 2016)

August 2016

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CEO's Message

Most of this report looks back on 2015/16, but I want to introduce it by looking *forward* because, suddenly, the outlook for people who are homeless or at risk of homelessness is a little brighter.

For many months now, homelessness issues have generated extensive media coverage, reflecting the vigorous debate percolating throughout the community. Instead of lone individuals or small clusters of people, homelessness became highly visible and impossible to ignore. The “tent city” that evolved on the lawn of the provincial court house eventually grew to more than 100 campers.

In response, a variety of new short-term accommodations rapidly became operational but there was widespread understanding that these were stop-gap measures. As this report was being finalized, the prospects for **long-term** solutions are promising due to significant funding commitments from all levels of government.

With emergency shelters overflowing and lengthy waiting lists for supportive housing, the need for Cool Aid's services has never been greater. In order to make positive changes in their lives, individuals facing challenges like poverty, mental illness, addiction, brain injury and stigma need the security and dignity of their own home as well as appropriate supports to help them sustain it. This is what Cool Aid, with the help of our funders, partners and supporters, is able to provide. During 2015/16, we:

- Broke ground on **Cottage Grove** in Saanich, which will provide 45 new homes for homeless seniors by early 2017.
- Opened the doors to **Mount Edwards Court**, providing transitional housing and supports to 38 tenants who were previously homeless, with the future potential for more permanent housing.
- Reached the halfway point in our \$5 million capital campaign, **Help End Homelessness**, to create 360 additional supportive housing apartments.
- Added a new dimension to our transitional housing program in the form of 20 **rental subsidies**, thanks to additional funding from BC Housing, which will enable us to free up space within the shelter program for individuals sleeping outdoors.
- Connected more than 170 shelter residents with market, social or supportive housing.

*“Building new housing for people who are homeless will **save lives and save costs**. It's the right thing to do, from an economic, social and community perspective.”*

Cool Aid Housing Development Plan

In 2015/16

1,674
individuals

stayed at a Cool Aid emergency shelter

17%
were

seniors

The oldest shelter user was an

84-year-old woman

Cool Aid in Brief

- **279 employees**
- **4 emergency and transitional shelters**
- **412 apartments at 11 locations in Victoria, Saanich and Langford**
- **Largest provider of supportive housing in BC outside the Lower Mainland**

- Laid the groundwork for a new **Residential Services** division that incorporates our shelter and housing programs and for the integration of our **support services**—REES (Resources, Education, Employment & Supports) and the Downtown Community Centre—within our Health division.
- Continued to work with business, government and social service partners at the Coalition to End Homelessness table, the Downtown Service Providers, and other organizations.

Our commitment to **long-term** solutions has never been stronger.

This report is organized around three **strategic themes**—Building Homes, Building Lives, Building Community—which flow directly from our primary objective (page 10):

**Primary
Objective**

In partnership with others, Cool Aid will end homelessness in Greater Victoria by 2018 while improving client quality of life

Cool Aid continues to use the framework of the balanced scorecard. Our strategy map appears on the following page. As in previous years, the report includes a **dashboard** that shows measure-based **performance against targets** (pages 6-9). The bulk of the report focuses on our **progress toward desired outcomes**.

If you have any suggestions or observations about the report, please do get in touch.

Together, we **will** end homelessness!



Kathy Stinson
Chief Executive Officer
250.414.4792
kstinson@CoolAid.org

Our Services

Permanent housing
Transitional housing
Emergency shelter
Primary health care
Dental services
Pharmacy
Employment services
Peer support
Outreach
Community centre

**STRATEGY MAP
2014-2018**

APPROVED DECEMBER 2014



**Cool Aid is working with
clients and community partners to improve
quality of life and to end homelessness in Greater Victoria by 2018**

	BUILD HOMES It all starts with housing	BUILD LIVES Improve client quality of life	BUILD COMMUNITY Nurture stakeholder relationships
CLIENT	Connect clients with appropriate housing Support tenants to maintain their housing	Help clients to sustain or improve their health Assist clients to attain more financial stability	Help clients to strengthen their engagement with community
LEARNING AND GROWTH	Recognize and value our staff Expand training and development Strengthen workplace health and safety		Promote cultural competency and diversity
COMMUNITY AND CAPACITY	Increase and optimize Cool Aid's housing stock	Strengthen service integration and continuity Improve workforce planning and deployment	Be a good neighbour Inspire community support Demonstrate good governance and accountability
FINANCIAL	Acquire capital and operating funding for new housing	Improve financial stability for support services	Increase fund development revenue

Victoria Cool Aid Society acknowledges the Lekwungen and WSÁNEĆ peoples of the Songhees and Esquimalt Nations, on whose traditional territories we build homes, lives, and community. HÍSWKE.

Performance at a Glance

For definitions, see page 9

Performance Legend

- ✓ On or above target
- ◇ Caution
- ✗ Below target
- ☆ Data not available or problematic
- Not applicable

Frequency Legend

- A Annual
- BA Bi-annual
- Q Quarterly

Program Legend

- Agency Cool Aid as a whole
- DCC Downtown Community Centre
- LGC Learning & Growth Committee
- SIC Service Integration Committee

Objective ID	Measure ID	Frequency	Program	Performance				
				2012/13	2013/14	2014/15	2015/16	
Primary Objective								
1 End homelessness in Greater Victoria by 2018								
	1	A	Number of unique shelter clients decreases over time	Shelters	◇	✗	✓	✗
	2	A	Average number of shelter stays per person decreases	Shelters	new	◇	◇	
	3	A	Average length of shelter stay decreases	Shelters	new	✗	◇	
	4	Q	Use of overflow mats decreases	Shelters	new	✗	✗	
Client Perspective								
1 Connect clients with appropriate housing								
	1	A	More shelter clients move into housing	Shelters	◇	✓	✗	✓
2 Support tenants to maintain their housing								
	1	A	New tenants remain stably housed	Housing	new	✓	✓	
				Shelters	new	✓	✓	
	2	A	Tenants report their support needs are met	Housing	new	✓	-	-
			<i>Desmond House, Mike Gidora Place, Pandora Apts</i>		new	-	✓	-
			<i>FairWay Woods, Olympic Vista</i>		new	-	-	◇
			<i>Cedar Grove, Queens Manor, Swift House</i>		new	-	-	◇
	3	A	Tenants feel "at home" where they live	Housing	new	✓	-	-
			<i>Desmond House, Mike Gidora Place, Pandora Apts</i>		new	-	✓	-
			<i>FairWay Woods, Olympic Vista</i>		new	-	✓	-
			<i>Cedar Grove, Queens Manor, Swift House</i>		new	-	-	✓
3 Help clients to sustain or improve their health								
	1	Q	% of HIV+ clients with plasma viral load <200 copies/mL	Health	new	✓	✓	
	2	Q	Number of hepatitis C patients starting active treatment	Health	new	✓	✓	
	3	Q	More tenants have access to additional food where they live	DCC	new	✓	◇	
	4	Q	Decreased wait time for dental hygiene appointments	Health	new	✓	◇	
4 Assist clients to attain more financial stability								
	1	Q	Number of clients assisted in applying for benefits for which they are eligible	REES	new	✓	✓	
	2	A	Number of clients assisted with obtaining personal ID	Shelters		new	✓	
	3	Q	Number of clients receiving employment supports and assistance to address barriers to employment	REES	new	✓	✓	

Objective ID	Measure ID	Frequency	Program	Performance					
				2012/13	2013/14	2014/15	2015/16		
	4	Q	Number of clients employed through the Casual Labour Pool	REES	new	◆	◆		
5 Help clients to strengthen their engagement with community									
	1	Q	Number of clients participating in social/recreational programs	REES		new	◆		
			Drop-in participants	DCC	new	✓	✓		
			Program participants	REES		new	✓		
				DCC	new	✓	✓		
Learning and Growth Perspective									
1 Recognize and value our staff									
	1	Q	Progress on recognition initiatives	Shelters		new	✓		
				Housing		new	✓		
				Health		new	✓		
				REES		new	◆		
	2	A	New employees indicate they feel recognized and valued	Agency		new	★		
	3	BA	Staff indicate they feel recognized and valued	Agency	2010	2012	2014	2016	
				Program	◆	◆	✓	-	
					◆	◆	✓	-	
2 Expand training and development									
	1	Q	Increase in dollars spent on training	Agency		new	★		
	2	Q	Progress on creating a developmental framework for training opportunities, including provision for cross-program and cross-agency learning	LGC		new	✓	✓	
	3	BA	Increased staff satisfaction with training and development opportunities	Agency	2010	2012	2014	2016	
				Program	◆	◆	✓	-	
					◆	◆	✓	-	
3 Strengthen workplace health and safety									
	1	Q	Progress in enhancing the health and safety program	Agency		new	✓		
	2	BA	Increased satisfaction among staff with healthy workplace initiatives	Agency	2010	2012	2014	2016	
				Program	◆	◆	◆	-	
					◆	◆	◆	-	
4 Promote cultural competency and diversity									
	1	Q	Progress on cultural competency and diversity initiatives	Shelters		new	✓		
				Housing		new	✓		
				Health		new	✓		
				REES		new	✓		
				DCC		new	✓		
				Agency	new	✓	✓		

Objective ID	Measure ID	Frequency	Program	Performance			
				2012/13	2013/14	2014/15	2015/16
2	A	Ratings on client satisfaction surveys	Shelters		new	★	
			Housing		new	★	
			Health		new	★	
			REES		new	★	
3	BA	Ratings on staff satisfaction surveys	Agency	2010	2012	2014	2016
			Program	-	new	✓	-
Community and Capacity Perspective							
1 Increase and optimize Cool Aid's housing stock							
2	A	New apartments in development	Agency	✓	✓	✓	✓
3	A	New developments being pursued	Agency	✓	✓	✓	✓
4	Q	Average time to fill is reduced	Housing	new	✗	✗	
5	Q	Occupancy rates are on target	Housing	new	✓	✓	
			Shelters	new	✓	◇	
2 Strengthen service integration and continuity							
1	Q	Progress on developing and implementing a cross-program service planning framework	SIC	new	✓	✓	
2	Q	Progress on cross-program service integration initiatives	Shelters		new	✓	
			Housing		new	✓	
			Health		new	✓	
			REES		new	✓	
			DCC		new	✓	
3 Improve workforce planning and deployment							
1	Q	Progress of CSSEA Classifications Working Group	Agency	new	✓	✓	
2	Q	Progress in developing and implementing succession planning	Agency		new	✓	
4 Be a good neighbour							
1	A	Positive ratings by neighbours surveyed	Shelters	-	✓	-	★
5 Inspire community support							
1	A	Number of success stories published is maintained	Agency	✓	✓	✓	✓
2	A	Growth in number of unique donors	Agency	◇	✓	✓	✗
6 Demonstrate good governance and accountability							
1	A	Board performance meets or exceeds established benchmarks	Agency	new	✓	✓	
2	A	Client satisfaction with services received	Shelters	✓	✓	✓	✓
			Housing	new	✓	-	-
				new	-	✓	-
				new	-	-	✗
			Health	new	✓	✓	-
			REES	new	✓	✓	✓

*Desmond House, Mike Gidora Place, Pandora Apts
FairWay Woods, Olympic Vista
Cedar Grove, Queens Manor, Swift House*

Objective ID	Measure ID	Frequency	Program	Performance				
				2012/13	2013/14	2014/15	2015/16	
	3	BA	Funder and partner satisfaction with overall performance	Agency	2009 ✓	2012 ◇	2014 -	2016 ★
Financial Perspective								
1 Acquire capital and operating funding for new housing								
	1	A	Fundraising targets for individual, corporate and foundation contributions are met	Agency	new	✗	✗	
	2	A	Targets for government and partner funding are met	Agency	new	✓	✓	
	3	A	Operating costs are funded long-term	Agency	new	-		
2 Improve financial stability for support services								
	1	A	Progress on development and implementation of a sustainable funding plan for support services	REES	new	◇		
				DCC	new	✓		
	2	A	Progress on determining viability of social enterprise as an alternate revenue stream	REES	new	✓		
3 Increase fund development revenue								
	1	A	Sustain or grow contributions from individuals, corporations and foundations	Agency	new	✓	✓	

Definitions

Unique shelter clients

The number of different clients who stayed at one or more Cool Aid emergency shelter programs in a given period. A unique client is counted only once regardless of the number of stays or the location of stays. Example: During the year, Alice had 3 stays at 2 different shelters while John had a single stay. Alice and John are two unique shelter clients with a total of 4 stays.

Unique donors

The number of different donors who made one or more donations in a given period. A unique donor is counted only once regardless of the number of donations made. Example: George made 4 donations during the year while Mary made one. George and Mary are two unique donors with a total of 5 donations.

Shelter admission

An overnight shelter visit as entered into HIFIS, consisting of one or more consecutive days. Mat admissions are generally limited to one day each, even if they are consecutive in time, which is why shelter stay (defined below) is a better indicator of actual stay patterns.

Shelter stay

Admissions separated by less than 30 days are considered to be a single shelter stay.

Primary Objective

In partnership with others, Cool Aid will end homelessness in Greater Victoria by 2018 while improving client quality of life

Strategic Objective	End homelessness in Greater Victoria by 2018
Desired Outcomes	<ul style="list-style-type: none"> Fewer people are homeless Individuals are homeless less often and for shorter periods Shelters have more capacity to focus on providing support services

WHY WE FOCUS ON SHELTER USE

Under the primary objective, we examine several indicators of shelter usage. Shelter users represent a significant proportion of the homeless population and Cool Aid is the largest provider of shelter services in Greater Victoria. For those two reasons, monitoring and understanding changes in *Cool Aid's* shelter population can give us insight into whether we, as a community, are making progress in reducing homelessness in the region.

Desired Outcome

Fewer People are Homeless

Unfortunately, the number of shelter users increased in 2015/16 by 142 individuals (9%), which suggests that more people experienced homelessness, at least on a short-term basis, during the year.

2011 ¹²	2012 ¹³	2013 ¹⁴	2014 ¹⁵	2015 ¹⁶
1,518	1,560	1,703	1,536	1,678
People Who Stayed in Emergency Shelters				
Change	3%	9%	-10%	9%

Includes individuals who stayed at Rock Bay Landing, Sandy Merriman House, and/or the seasonal shelter; excludes transitional shelter residents.

Desired Outcome

Fewer and Shorter Shelter Stays

Not surprisingly, the total number of shelter stays increased in line with the increase in shelter users in 2015/16.

The average number of stays *per person*, however, has remained virtually unchanged (1.3) throughout the last 5 years.

On a positive note, average stay duration dipped from 35 to 33 days in 2015/16.

	2011 ¹²	2012 ¹³	2013 ¹⁴	2014 ¹⁵	2015 ¹⁶
Stays at Emergency Shelters					
Total stays	2,015	1,990	2,172	1,971	2,167
Change		-1%	9%	-9%	10%
Stays per person	1.3	1.3	1.3	1.3	1.3
Change		virtually no change			
Average stay duration	33 days	33 days	31 days	35 days	33 days
Change		1%	-7%	14%	-7%

Definition of Shelter Stay

Shelter admissions separated by less than 30 days are considered to be part of a single stay.

Desired Outcome

More Capacity for Support Services

The mandate of emergency shelters is to provide two types of support—**essential services** and **gateway services**, outlined to the right. However, the capacity to provide gateway services is severely constrained when shelters *routinely* operate beyond capacity and, every evening, limited resources must be devoted to managing temporary sleeping arrangements.

Operating Beyond Capacity

In the last five years, occupancy at Rock Bay Landing—the region’s largest shelter—has averaged **123%**. This can only be achieved by bringing out floor mats in the evenings.

Floor Mats as Emergency Shelter

Rock Bay Landing isn’t the only shelter to employ floor mats. Cool Aid’s Downtown Community Centre doubles as a 40-mat seasonal shelter from November to March, providing basic shelter services between the hours of 9:00 pm and 7:00 am.

In 2015/16, the number of people who slept on mats at RBL and the DCC increased by 12%.

Essential Services

The provision of safe, accessible emergency shelter accommodation including meeting clients' nutrition and hygiene needs.

Gateway Services

Services that act as a bridge to more stable housing and support services.

Gateway services include assessment, case planning, information and referrals that assist clients to access key support services in the community.

2011¹² 2012¹³ 2013¹⁴ 2014¹⁵ 2015¹⁶

Occupancy Rates are Much Too High at Rock Bay Landing

133% 115% 116% 123% 127%

RBL was designed for a daily capacity of 84 beds. The rates above represent bed and mat occupancy as a percent of bed capacity. Typically, at least 20 overflow mats are in use every night.

The unusually high rate in 2011/12 is due to the fact that RBL piloted a 40-mat program that year, a level that proved unsustainable.

	2011 ¹²	2012 ¹³	2013 ¹⁴	2014 ¹⁵	2015 ¹⁶
Floor Mat Usage at Cool Aid Shelters					
Individuals who slept on a mat at least one night	927	1,024	1,170	1,093	1,226
Change		10%	14%	-7%	12%
Total mat nights	10,278	9,160	10,030	13,430	13,828
Change		-11%	9%	34%	3%
Average per person	11.1 nights	8.9 nights	8.6 nights	12.3 nights	11.3 nights
Change		-19%	-4%	43%	-8%
% of shelter clients who slept on a mat at least one night	61%	66%	69%	71%	73%

During 2015¹⁶

3 out of 4
shelter users

in other words

1,226
men and women

slept an average of

11 nights

on the floor

at Rock Bay Landing or the Cool Aid Seasonal Shelter

Building Homes

It all starts with housing

Strategic Objective	Connect clients with appropriate housing
Desired Outcome	<ul style="list-style-type: none"> • Clients are connected to available housing

Desired Outcome

Clients Connected to Housing

Every part of Cool Aid helps connect individuals with appropriate housing but it is our Shelter Program that plays the biggest role.

In 2015/16, shelter staff helped more than 170 individuals find housing in Greater Victoria, significantly more than in the previous year.

2011 ¹²	2012 ¹³	2013 ¹⁴	2014 ¹⁵	2015 ¹⁶
Shelter Clients Connected with Housing				
176	166	171	130	171

Includes stays at transitional shelters; excludes stays in recovery/treatment programs.

Most shelter clients are connected to *non*-Cool Aid housing. Most referrals to Cool Aid housing now occur through CASH (Centralized Access to Supported Housing).

Notwithstanding the increase in the number of shelter clients housed, the rental housing market in Victoria remains extremely tight—less than 1% is forecast for 2016.

CLINIC STAFF CONNECT PATIENT WITH HOUSING

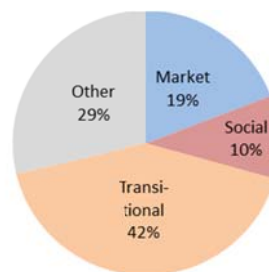
“The client had been evicted from his market housing (home for 30 years) for hoarding (a symptom of his chronic mental illness) and alcoholism—resulting in him becoming **homeless** for the first time **at the age of 57**.”

“Clinic staff made a CASH referral, then advocated with the CASH team and were able to help him find supported housing within two months, preventing longer-term homelessness with all the attendant risks for a person with his multiple challenges.”

Q3 2015/16 Health & Support Services report to the Board

Housing Connections for Shelter Clients

2015/16



Market Housing

About one-third of apartments were associated with a rent subsidy.

Social Housing

Includes supportive housing.

Transitional Housing

Next Steps, RBL Transitional or Mount Edwards Court. Total capacity: 76.

Other Accommodation

Includes: hotel or rooming house, moved in with friends or relatives, room in a house or apartment, secondary suite, and other arrangements.

Market Housing

Vacancy Rates in Greater Victoria

Oct 2013	Oct 2014	Oct 2015	2016 forecast	2017 forecast
2.8%	1.5%	0.6%	0.8%	1.0%

CMHC Housing Market Outlook

Strategic Objective	Support clients to maintain their housing
Desired Outcomes	<ul style="list-style-type: none"> Tenants maintain their housing Tenants are satisfied with their housing environment

Desired Outcome

Clients Maintain Their Housing

Cool Aid programs use a variety of methods to prepare clients for successful tenancy and to support them once they are in housing.

Clients' success at *maintaining their housing beyond six months*—a measure used by both Cool Aid and BC Housing—remains well above target (75%).

2011 ¹²	2012 ¹³	2013 ¹⁴	2014 ¹⁵	2015 ¹⁶ prelim.
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Housing Maintained Beyond 6 Months

Shelter Program clients	89%	89%	84%	89%	90%
Housing Program tenants	83%	81%	87%	89%	81%

% of shelter clients and Cool Aid tenants who maintained their housing, in the same or a different location, beyond six months.

Desired Outcome

Tenant Satisfaction

Tenant satisfaction with their home environment is an important aspect of maintaining housing stability. For this objective, we assess satisfaction through two measures—(1) the level of satisfaction with **tenant supports**, and (2) the degree to which tenants **feel at home** in Cool Aid housing.

In 2015/16, Cool Aid undertook a tenant satisfaction survey at three buildings—Cedar Grove, Queens Manor and Swift House. A total of 75 residents completed the survey, a response rate of 71%.

Tenant Supports

At the three buildings surveyed, about two-thirds of tenants (61%-71%) gave positive ratings to five of six questions on tenant supports. The exception was “Staff are good role models for tenants,” where only half of tenants (54%) gave a positive rating.

Tenant Support Questions

% of tenants who Agree or Strongly Agree

67%	Staff are knowledgeable and able to connect tenants to community resources
61%	Staff support tenants to maintain a healthy living environment
66%	Staff are accessible and available when needed

Cedar Grove, Queens Manor & Swift House 2016 Tenant Satisfaction Survey

67%	Staff are compassionate when interacting with vulnerable tenants
54%	Staff are good role models for tenants
71%	There are enough staff on duty to provide tenant support and a safe environment

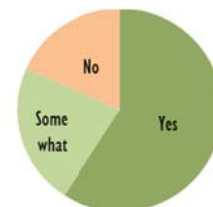
Feeling at Home

Eight out of 10 tenants (82%) gave a positive response to the survey question on whether or not they feel at home at Cedar Grove, Queens Manor and Swift House.

Cedar Grove, Queens Manor & Swift House 2016 Tenant Satisfaction Survey

Do you feel “at home” where you live?

82% of tenants answered positively



Strategic Objective	Increase and optimize Cool Aid’s housing stock
Desired Outcomes	<ul style="list-style-type: none"> Cool Aid apartments become available to new residents more quickly 360 additional homes for homeless or at-risk adults

Desired Outcome

Cool Aid Apartments Available More Quickly

Occupancy Rates

Occupancy among supportive housing sites has remained at a steady 97% for the past three years. Occupancy dipped slightly below target (95%) in 2015/16 for transitional housing at Rock Bay Landing.

Average Turnover Time

While we didn’t achieve the target (45 days), the average time to turn over an apartment did improve by three days in 2015/16.

We anticipate better performance in 2016/17. With the hiring of a dedicated Operations Manager—a new position at Cool Aid—property management processes will be standardized and streamlined.

Desired Outcome

360 Additional Homes

Cool Aid’s Housing Development Plan outlines our commitment and our capacity to create additional **supportive housing** for 360 men and women who are currently homeless by 2018. Where do we stand?

- **Mount Edwards**—At present, this former care facility consists of 38 apartments designated as transitional housing (tenancies up to one year). The site has the potential for more apartments after a rezoning to create permanent supportive housing is completed.
- **Cottage Grove**—Destined to be Cool Aid’s fourth building for homeless seniors, work on this Saanich property began in 2015/16. Anticipated open date for **45 apartments** is early 2017.
- **Cedar Grove Redevelopment**—This Cool Aid property on Gorge Road has the potential to expand from 21 to **60 apartments**. However, redevelopment would involve relocating existing tenants to other housing for a year or more.
- **Other Cool Aid Projects**—Cool Aid is actively seeking suitable properties throughout the Capital Region. Among the options being explored: decommissioned care facilities, partnerships with private landlords with excess capacity, and motels for sale.

	2013 ¹⁴	2014 ¹⁵	2015 ¹⁶
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Occupancy Rates

at 9 supportive and transitional housing sites (excludes Johnson Manor and Mount Edwards)

Supportive housing	97%	97%	97%
Transitional Housing (RBL)	97%	97%	94%

Average Turnover Time

at 8 supportive housing sites (excludes Johnson Manor)

Turnover days	45	57	54
Apartments turned over	70	54	53

Why Supportive Housing?

People become homeless for many different reasons, including poverty. It is therefore important to have a **range of housing options**. Cool Aid’s particular expertise is with adults who have been chronically homeless, who are living with mental health and/or addiction challenges, and who need support in order to maintain their housing.

What Does It Look Like?

- Modest, well-constructed apartments.
- Common areas that provide opportunities for socialization, learning, recreation, and volunteering.
- A spectrum of tenant supports provided on site including life skills, medication monitoring, crisis intervention, and conflict resolution.
- Individualized support services based on an integrated, strength-based assessment of each person’s capabilities and goals.
- Housing support workers available around the clock to assist tenants.

Strategic Objective	Acquire capital and operating funding for new housing
Desired Outcomes	<ul style="list-style-type: none"> • \$50 million in capital is committed • Long-term funding for operations of new sites

Desired Outcome

\$50 Million in Capital Committed

To create 360 additional homes for people in our community who have none, up to \$50 million will be needed, less if existing properties can be repurposed.

Help End Homelessness, Cool Aid’s capital campaign, was launched in 2013. It aims to raise \$5 million from private sources, and leverage that amount to attract up to \$45 million in funding from municipal, regional, provincial governments and other sources.

By March 31, 2016, we had reached 47% of our campaign target of \$5 million from private sources.

Private Contributions

For 2015/16, we set ourselves the ambitious goal of attracting \$1 million in contributions from individuals, corporations, and foundations. Too ambitious, it turns out—funds raised and pledged were at 67% of the annual target.

**Housing Capital Campaign:
Total Contributions since 2013**

Private \$	\$1.4 million
Cool Aid \$	\$1.0 million
Total from Private Sources	\$2.4 million
Government & partners	\$5.7 million
Total Contributions	\$8.1 million

Government & Partner Contributions

To date, the **Province of BC** (BC Housing) is the largest contributor to the capital campaign.

For 2015/16, we achieved 94% of our target of \$6 million.

In addition to government contributions, BC Housing’s purchase in 2015/16 of Cottage Grove and Mount Edwards enabled Cool Aid to redirect funds to future housing opportunities.

Building Lives

Improve client quality of life

Strategic Objective	Help clients to sustain or improve their health
Desired Outcomes	<ul style="list-style-type: none"> • Clients experience improved health outcomes • Clients have improved access to health care

Desired Outcome

Improved Health Outcomes

2015 ¹⁶	37,200+	77,000+
	medical & dental appointments	prescriptions filled

Primary Health Care

Cool Aid’s **Community Health Centre** provides integrated primary health care to inner-city clients, a patient population characterized by poverty, food insecurity, housing instability and homelessness. Survey data indicate that approximately one in four patients is either homeless or unstably housed.

The health centre is widely recognized for its expertise in hepatitis C and HIV/AIDS, which includes screening, treatment and prevention. In 2015/16, the centre was approved as a clinical site for several hepatitis C and HIV-related studies.

	2014 ¹⁵	2015 ¹⁶
Hepatitis C patients who started active treatment	29	106

The health centre was able to more than triple the number of clients starting treatment due to new treatment options becoming available.

Hepatitis C

Simpler to administer, with success rates around 90-95% and few side effects, new treatment regimens have made it possible to provide treatment to many more patients and to integrate hepatitis C treatment into routine health care delivery.

Integrating Hep C Treatment—“Treatment support is now offered throughout the week by all nursing staff whereas in the past, clients had to come at certain times to see particular nurses for hepatitis C treatment.”

Q1 2015/16 Health & Support Services report

HIV/AIDS

Thanks to funding for an additional FTE of nursing support, the HIV/AIDS screening, support and treatment program at the centre has been able to expand its outreach to high-risk populations and augment its internal capacity to deliver care to patients living with HIV.

	2014 ¹⁵	2015 ¹⁶
HIV+ patients with a plasma viral load <200 copies/mL	94%	92%

The gold standard for measuring HIV care is the percentage of people living with HIV who have *undetectable* viral loads. The clinic’s rate is well above the provincial target of 85%.

Harm Reduction

Like other service providers, Cool Aid sites have been impacted by significant increases in the number, and severity, of drug-related overdoses. Naloxone training jointly provided by AIDS Vancouver Island and Cool Aid made it possible for staff to reverse a number of overdoses and save lives.

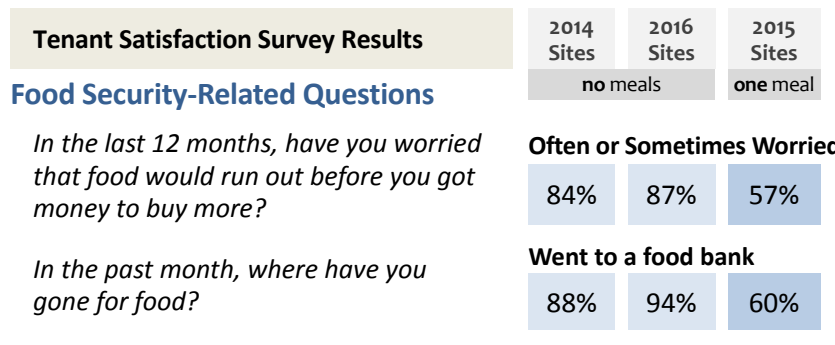
Naloxone—“Despite these successes, there is a need for increased access to naloxone for clients who use drugs and the health centre is developing its own take-home naloxone program in response ... with the goal of reducing barriers to accessing naloxone not only for clients who use drugs, but also for their peers, family and providers who may be required to administer the naloxone.”

Q3 2015/16 Health & Support Services report

Food Security

For many of the people who use Cool Aid’s shelters, housing, health and support services, the cost of food is a daily concern. Nutritious snacks or meals are therefore a prominent feature of client events organized by Cool Aid programs.

Tenant responses to survey questions about food are revealing:



Thanks to a partnership between the Downtown Community Centre and The Mustard Seed

Every month **87** food hampers are delivered to tenants with mental health or mobility challenges at six Cool Aid apartment buildings

Just ONE meal a day can make a big difference.

One daily meal means people can:

- worry less about running out of money for food
- reduce their use of food banks to get enough food

2014 Sites	Tenants at Mike Gidora Place, Pandora Apartments and Desmond House. No meals are provided.
2015 Sites	Tenants at FairWay Woods and Olympic Vista, seniors buildings. An evening meal is provided daily.
2016 Sites	Tenants at Cedar Grove, Queens Manor and Swift House. No meals are provided.

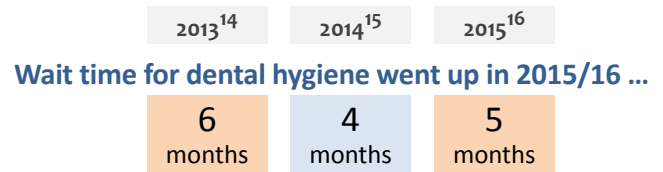
Desired Outcome

Improved Access to Health Care

Dental Services

In 2014/15, double confirmations, double bookings, and an additional day of hygiene a week helped reduce the wait time for dental hygiene appointments from six to four months.

Those practices were not sufficient in 2015/16 to sustain this wait time due to the departure of a dental hygienist, together with difficulties in finding a replacement.



But the wait for dental surgery came down

“Dr. Hackett, who volunteered his professional services for many years, is now a contracted dentist with Cool Aid dental clinic. His preference for and **expertise with surgical procedures** has greatly reduced the number of referrals to oral surgeons and also **reduced the wait time** for our clients and **relieved the pressure** upon the few oral surgeons who are willing to treat our clients.”

Q2 2015/16 Health & Support Services report to the Board

Hepatitis C Treatment

The generous loan of a transient elastography machine (Fibroscan) has made it possible for patients to access Fibroscans with same-day booking and start treatment within a few weeks. In the past, patients would wait 6 to 12 months for an offsite Fibroscan and, if they missed these appointments, faced long waits for treatment or denial of treatment altogether. Fibroscans, used to assess liver fibrosis, are required in order to receive Pharmacare coverage for treatment.

Strategic Objective	Assist clients to attain more financial stability
Desired Outcomes	<ul style="list-style-type: none"> • Clients have improved financial literacy and resources • Clients have improved employability and employment opportunities

Desired Outcome

Improved Financial Literacy and Resources

Benefits

Applying for benefits for which they may be eligible can be very difficult for many clients. Cool Aid’s Community Health Centre, Housing Program, and Shelter Program all provide support during what can be a daunting process, but it is the **REES Program** that specializes in this area.

In 2015/16, REES staff helped more than 360 individuals apply for Canada Pension Plan benefits, Persons with Disabilities benefits, basic income assistance, and other types of income assistance.

REES Program	2013 ¹⁴	2014 ¹⁵	2015 ¹⁶
Help in Applying for Benefits			
Clients assisted	311	333	364
Change	3%	7%	9%

Personal Identification

Without personal ID, it is difficult, if not impossible, to look for work, apply for income assistance or other benefits, rent an apartment, obtain a driver’s licence, or open a bank account.

In 2015/16, more than 140 individuals were helped by Cool Aid staff to obtain a form of personal ID, especially birth certificates (82%).

An additional 160 people attended an **ID clinic** hosted at the Downtown Community Centre in collaboration with Carole James’ constituency office, 75 of whom were helped to obtain birth certificates.

2013 ¹⁴	2014 ¹⁵	2015 ¹⁶	Shelter Program
1 out of 4			birth certificates or other forms of personal ID
financial transactions			
			for client support services were for

About one in ten shelter clients do not have the ID they need to engage in such activities as banking, renting an apartment, getting a job or applying for benefits.

Desired Outcome

Improved Employability and Opportunities

Employment Supports and Assistance

Facilitating access to employment is a significant component of the support services provided by **REES**. In 2015/16, more than 540 individuals received employment support, an increase of 28% over the previous year.

	2013 ¹⁴	2014 ¹⁵	2015 ¹⁶
Employment Support at REES			
<i>Resume preparation, transportation assistance, work-related clothes, connections with prospective employers are among the supports provided</i>			
Clients supported	396	425	543
Change	-1%	7%	28%

Casual Labour Pool Employment

While the number of clients who found work through the Casual Labour Pool dipped by 8% in 2015/16, average earnings per client were 36% higher than in 2014/15.

	2013 ¹⁴	2014 ¹⁵	2015 ¹⁶
Casual Labour Pool Employment at REES			
Individuals hired	308	298	275
Change	-6%	-3%	-8%
Total earnings	\$109,396	\$70,983	\$88,897
Average	\$355	\$238	\$323

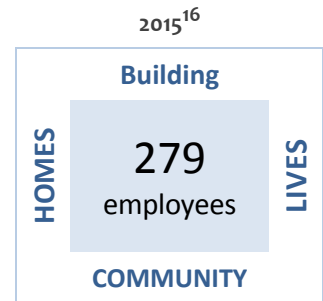
Strategic Objective	Recognize and value our staff
Desired Outcome	<ul style="list-style-type: none"> Staff feel recognized and valued

Desired Outcome

Recognizing and Valuing Staff

Staff Satisfaction

BI-ANNUAL STAFF SURVEY—Questions related to feeling recognized and valued were among the lowest rated in our 2010 survey. Since then, we’ve made steady progress. Between 2010 and 2014, staff ratings for these questions increased by 11 percentage points, a trend we hope to see continue in our upcoming staff survey (fall 2016).



Recognition Initiatives

Following are several examples of how different Cool Aid programs are implementing recognition initiatives.

Shelter Program

“The Star Shout Out ... is used for **peer recognition**, acknowledging really great work, a hard shift, even someone who has taken a lot of shifts recently.

“Each month the coordinators gather up all the Stars and email each person directly to let them know they received a Star and what it said. Each person is then entered into a draw to win a coffee card at the next staff meeting. This remains one of the most popular forms of peer recognition.” — Q4 2015/16 Shelter Program report to the Board

Dental Clinic

“Opportunities to attend workshops, to maintain Continuing Education points and to refresh techniques are ongoing...”

Two to three staff attended each of the following: Pacific Dental Conference, the Box of Treasures (a Native Friendship initiative), Resilience for Helpers, Non-Violent Crisis Intervention, and the Not-For-Profit workshop presented by the BC Dental Association.

“Birthdays and baby showers are celebrated with small gifts and pot luck lunches. On an ongoing basis, staff are verbally recognized during the clinic’s regular morning meetings.” — Q4 2015/16 Health & Support Services report to the Board

Housing Program

At Fairway Woods, Olympic Vista and Swift House, “the Coordinator has adjusted his schedule to support night staff by working into the evenings two days per week. This has been appreciated by staff.” — Q2 2015/16 Housing Program report to the Board

REES Program

“Events focused on bringing together REES staff and volunteers were held throughout the year to provide opportunities to recognize and thank the individuals who provide the daily frontline support to the many people accessing REES services.

“An April event focused on volunteer appreciation and team-building was a great success. This was succeeded by a gathering in early February for our annual Staff and Volunteer dinner.

“This purely social event is a small but important way to say thank you to the very important individuals who contribute to our organization.” — Q4 2015/16 Health & Support Services report to the Board

Recognition Challenges

REES PROGRAM—Funding cuts that necessitated cuts in staffing, together with ongoing funding uncertainty, have made for a challenging environment in which to undertake recognition initiatives. The primary focus continues to be on maintaining staff morale while seeking out alternate funding and donation opportunities.

Strategic Objective	Expand training and development
Desired Outcome	<ul style="list-style-type: none"> • More training and development opportunities

Desired Outcome

Training & Development Opportunities

Staff Satisfaction

BI-ANNUAL STAFF SURVEY—Between 2010 and 2014, ratings by permanent staff for these survey questions increased by 12 percentage points. In our next staff survey (late 2016), we are hoping for another boost in the ratings for training and development.

Investing in Training

We anticipate stronger survey ratings because we see more staff than ever taking advantage of a broadening range of training opportunities. However, we do not currently have reliable data to demonstrate this.

Improved data about staff training is an area that the new Learning & Growth Committee will be addressing.

Developmental Framework

During 2015/16, a Learning & Growth Committee working group began work on a **Core Skills Training Framework**. The framework, to be rolled out in 2016/17, has several aims:

- Standardize the interpretation of mandatory and optional training
- Guide the focus and aims of training delivery
- Improve the quality and consistency of training provision and opportunities
- Ensure the educational relevance of the training
- Help drive efficiencies in the provision of training

In order to monitor our progress, we need **better data about staff training**.

What we pay for training is not a good indicator of the training that actually occurs at Cool Aid.

Note: A great deal of training at Cool Aid is low- or no cost because it is delivered in-house (e.g., WHMIS, Myers Briggs) or discounted as a benefit of membership (e.g., Shelter Net BC). That training is *not* reflected in the table below.

2013¹⁴ 2014¹⁵ 2015¹⁶

Investing in Training

Conference registration, workshops, webinars, courses, books, and professional journals

Training \$ per employee	\$153	\$178	\$151
Change	-	17%	-15%

Does not include professional dues or travel and accommodation costs associated with training.

Types of Training Undertaken in 2015/16

Health & Safety

- Naloxone administration
- Occupational first aid
- Fire extinguisher use
- First aid training & refresher
- Suicide prevention checklist
- FoodSafe
- Workplace Hazardous Materials Information System (WHMIS)

Cultural Competency

- First Peoples Box of Treasures
- Trans*ient (gender diversity)
- Palliative care for vulnerable populations

Self-Care & Well-Being

- Managing hostile interactions
- Non-violent crisis intervention
- Situational awareness
- Violence risk assessment
- Bullying & harassment
- Resilience for helpers

Tools & Equipment

- Outcomes Star
- Vulnerability Assessment Tool
- Case planning in HIFIS
- HIFIS & BC Housing databases
- Fibroscan operation
- Care plans within WOLF
- Myers-Briggs

Resilience for Helpers—“This workshop ... has given me a new set of tools/skills to help prevent burnout and compassion fatigue.” — Dental Clinic staff participant

Q2 2015/16 Health & Support Services report to the Board

Strategic Objective	Strengthen workplace health and safety
Desired Outcome	<ul style="list-style-type: none"> All staff participate in a culture of occupational health and safety

Desired Outcome

A Culture of Occupational Health & Safety

Staff Satisfaction

BI-ANNUAL STAFF SURVEY—The average rating for Healthy Workplace questions remained static in 2014. We anticipate a significant increase in ratings in the upcoming survey (fall 2016) as a result of the collective efforts of our new Health and Safety Coordinator and staff across Cool Aid.

Health & Safety Program

A reinvigorated health-and-safety culture is flourishing across Cool Aid as the achievements (adjacent) and program commentary (below) illustrate.

“With the introduction of the ECP, all sites are having **standing JOHS agenda items** where we cover safe work procedures each month.” — Q2 2015/16 Shelter Program report to the Board

“A **new suite inspection procedure** has been developed in partnership with the OHS Coordinator ... We anticipate positive results that will address both safety and operational issues.” — Q4 2015/16 Housing Program report to the Board

“In collaboration with the OHS Coordinator ... the dental clinic developed a **safe work procedure for incidents requiring police intervention.**” — Q2 2015/16 Health & Support Services report to the Board

“Pandora and Desmond staff attended meetings to come up with a **collective Violence Risk Assessment for the block.**” — Q4 2015/16 Housing Program report to the Board

“Staff have implemented new safe work procedures to keep staff, tenants, contractors, and other visitors safe by **checking in when entering the building.**” — Q4 2015/16 Housing Program report to the Board

“**Checkmate** (an automated monitoring system) was initiated this quarter to ensure the safety of staff **working alone.**” — Q4 2015/16 Housing Program report to the Board

“With the assistance of the OHS Coordinator, the REES team is undertaking ... a **working alone** procedure and protocol. This procedure will apply most specifically to our **outreach staff** who frequently work alone with clients in the community.” — Q3 2015/16 Health & Support Services report to the Board

Health & Safety Abbreviations

- ECP—Exposure Control Plan
- OHS—Occupational Health and Safety
- JOHS—Joint Occupational Health and Safety
- VRA—Violence Risk Assessment
- WHMIS—Workplace Hazardous Materials Information System

Selected Achievements in 2015/16

Risk Identification & Control

- Workplace violence risk assessments: 12 sites
- Exposure Control Plan: all Housing and Shelter sites
- Working alone hazard assessments: all sites where employees work alone
- Ergonomic risk assessment at Next Steps

Training & Communication

- Monthly OHS meetings for all program managers and coordinators
- WHMIS training for 272 employees
- Exposure Control Plan: 124 employees read and signed off
- New-hire orientation documents contain OHS info required by regulation and site-specific OHS procedures (Housing & Shelters)

Safe Work Procedures (developed in conjunction with applicable risk assessments)

- Managing hostile interactions
- Communicating with people in altered states
- Opioid overdose response
- Building sign-in sheet
- Handling used sharps
- Biohazard spill response
- Handling, transfer and mixing chemicals
- Garbage disposal
- Parasite response (lice, scabies, bedbugs)
- Safe loading and unloading of material

Policies

- OHS Incident Investigation
- OHS Risk Assessments
- OHS Hazard Assessment
- Workplace Safety Inspection

Strategic Objective	Strengthen service integration and continuity
Desired Outcome	<ul style="list-style-type: none"> Cool Aid programs are more integrated

Desired Outcome

More Integrated Cool Aid Programs

Cross-Program Service Planning

Thanks to exploratory discussions by staff participating in the Cool Aid Forum during 2014/15, this cross-program initiative was launched by a working group of the rejuvenated Service Integration Committee in May 2015. To date, the Service Planning Committee has met eight times to develop and monitor service plans for 18 clients who are either working with more than one program or would benefit from doing so.

Future challenges include eliciting more staff participation and information-sharing.

Service Planning Success Story—“One of our very first clients went from only being connected with Shelters to getting connected with our health program and eventually housed in one of our seniors buildings. He moved in during the summer of 2015 and continues to do well there.”

Other Cross-Program Initiatives

Below is just a sampling of the cross-program initiatives underway or planned between Cool Aid programs.

Cool Aid Volunteers

“Cool Aid’s volunteer programs have made major strides in organization-wide development this quarter, including significant improvement in Cool Aid’s volunteer policy and the creation of other cross-departmental tools such as our volunteer exit survey and volunteer code of conduct.”
— Q2 2015/16 Shelter Program report to the Board

Health Care Outreach

“The Health Centre continues to provide outreach health care services to a number of Cool Aid sites. Nurses do weekly outreach primary health care clinics at Rock Bay Landing (RBL), Queens Manor, Sandy Merriman House and, most recently, the new Mount Edwards transitional housing site ...
“The Health Centre also provides physician outreach support to RBL as well as a number of community partners like AIDS Vancouver Island and Victoria Native Friendship Centre.” — Q4 2015/16 Health & Support Services report to the Board

Food Literacy & Security

“Downtown Community Centre staff met with staff at Next Steps transitional shelter about how they too could launch a community kitchen program on-site for residents.” — Q3 2015/16 Health & Support Services report to the Board

Occupational Health & Safety

“Shelter, Housing and Downtown Community Centre staff met with the Safety Coordinator to work on a team approach for ... opening the Cool Aid seasonal shelter.”
— Q2 2015/16 Shelter Program report to the Board

Shared Casual Staff

“Housing and Shelters ... have started regular Shared Casual meetings, which opened up to Shared staff meetings as we realized regular staff would be interested in the opportunity to work at all the sites as well. Through feedback, we know there is a lot of uptake and we are working on the behind-the-scenes things such as how the database can track seniority hours.” — Q4 2015/16 Shelter Program report to the Board

Community Volunteer Training Program (REES in partnership with the Umbrella Society)

76 volunteers from about 50 non-profit agencies took part in the 8-week program in 2015/16, enhancing their capacity to serve vulnerable people. Through weekly interactive presentations and learning exercises:
“This initiative facilitates improved service integration within the community as frontline volunteers connect firsthand with other agency volunteers and presenting health and social service professionals.” — Q4 2015/16 Health & Support Services report to the Board

Palliative Care for Shelter Clients

“The Community Health Centre and Rock Bay Landing developed a plan to allow homeless palliative clients access to the family rooms at Rock Bay Landing, which have intermittent availability. This would allow for palliative clients without an appropriate home to live in a supported setting for their end of life. ... Members of the Palliative Outreach Resource Team will provide training and support for staff who would be working with clients at end of life.” — Q3 2015/16 Health & Support Services report to the Board

Building Community

Nurture stakeholder relationships

Strategic Objective	Help clients to strengthen their engagement with community
Desired Outcome	<ul style="list-style-type: none"> • Clients take advantage of opportunities to engage in community

Desired Outcome

Engaging with Community

Social/Recreational Opportunities

Social isolation is a reality for many people who are homeless as well as those recovering from homelessness. Opportunities to engage in social and recreational activities, in a safe and welcoming environment, are therefore part of every Cool Aid program.

Peer support is an important feature of REES programs and of health care for those living with chronic conditions like hepatitis C at the Health Centre.

Downtown Community Centre (DCC)

“We hosted a thank-you BBQ for PECSF (Provincial Employees Charitable Services Fund)—a multi-year funder of the DCC. This was an opportunity to invite community in and express our appreciation for their support. **Community Kitchen Program participants** helped to prep and served food to all who attended.”
— Q1 2015/16 Housing Program report to the Board

Shelter Program

“**Keep Your Kool** celebrated its first graduate in February. KYK launched in spring 2015— it has been founded, developed and facilitated by Rock Bay Landing staff who saw a need amongst our clients for more support when it comes to managing negative emotions.

“Lawrence has been an enthusiastic attendee since the start of the program. He always makes a great effort to participate in group discussion, share his experiences, and to put lessons from KYK into practice. Lawrence received his certificate of completion at an impromptu ceremony in the lobby.”
— Q4 2015/16 Shelter Program report to the Board

2013¹⁴ 2014¹⁵ 2015¹⁶

Participation in Social & Recreational Activities

Program participants and drop-in visits (not unique individuals)

	2013 ¹⁴	2014 ¹⁵	2015 ¹⁶
REES			
Resource Centre	17,064	17,179	11,079 *
Every Step Counts, Community Agency Visits, Peer Connections	-	522	631
DCC			
Drop-in programs	5,314	6,743	6,513
Registered programs	922	898	1,039
Hsg			
Seniors recreation (FairWay Woods, Olympic Vista, and Hillside Terrace)	-	-	2,482

* The decrease in Resource Centre drop-in visits is attributable to REES's move in May 2016 from Douglas Street to Swift Street.

Housing Program

Downtown Sites—“At Pandora, many of our tenants are proactive in volunteering at festivals and other community gatherings. Staff and tenants of all the downtown buildings participate in tenant and special event BBQs that foster community.”

Johnson Manor—“The Friday Outings continue to be popular with many of our tenants. This quarter we visited the BC Royal Museum, Deep Cove, Highland Ridge Trail, Arbutus Cove Beach, and Matheson Lake.” — Q4 2015/16 Housing Program report to the Board

REES (Resources, Education, Employment & Support)

“**Peer support** initiatives continue to help clients strengthen their engagement with community. Weekly peer support meetings, co-facilitated by a REES staff member and a peer client, provide an opportunity for participants to connect with their peers in a positive, forward-focused way.”

“Eight **Community Agency Visits** took place this year, providing opportunities for clients, volunteers, staff, service providers and the general public to connect and learn more about important community resources, ” such as The Mustard Seed, GT Hiring (Work BC), Ready to Rent, Pacifica Housing, Victoria Immigrant and Refugee Centre Society, and Infocus Disability Services. — Q2 & Q4 2015/16 Health & Support Services reports to the Board

Strategic Objective	Promote cultural competency and diversity
Desired Outcome	<ul style="list-style-type: none"> • Staff and clients with different backgrounds are welcomed and respected

Desired Outcome

Welcoming and Respecting Differences

Client Satisfaction

We made little progress in 2015/16 in addressing *how to assess* whether clients with different backgrounds feel welcomed and respected. Existing client surveys—in Housing, Shelters, REES and Health—do include questions about feeling welcomed, feeling respected and feeling safe—but these questions are general, not specific to culture and diversity.

Staff Satisfaction

BI-ANNUAL STAFF SURVEY—In 2014, on average, 95% of permanent staff gave positive responses to questions on gender, sexual orientation, and race/ethnicity, a result we hope to replicate in the 2016 staff survey.

We can do a better job at collecting **demographic data** about culture and diversity through client surveys and intake forms.

But the real challenge is how to measure whether clients who are aboriginal or transgender, for example, feel as welcome and respected as those who are not.

A **gap analysis** to identify strengths and weaknesses would help guide us in our efforts for greater cultural competency.

Culture & Diversity Initiatives

Downtown Community Centre

“To strengthen client engagement with community also involves increasing awareness of what other culturally significant celebrations and/or festivals are occurring within the City—**opportunities to promote diversity** and explore the rich cultural heritage that is part of Victoria.

“In the Community Kitchen Program, we also try to highlight this diversity and, through community outings, participate in various community activities.” — Q3 2015/16 Housing Program report to the Board

Community Health Centre

“Palliative Outreach Resource Team members from the Health Centre, along with researchers at the UVic Centre for Aging and AIDS Vancouver Island, hosted a community education day for providers in order to increase awareness of and support for **palliative care initiatives for vulnerable populations**.

“The event, held at the Ambrosia Centre, had over 50 participants and included presentations by clinic staff as well as palliative care physicians from Vancouver and Toronto.” — Q3 2015/16 Health & Support Services report to the Board

Shelter Program

“We met with UVic to talk about two year-long practicum student placements at Rock Bay Landing with **Indigenous Studies** Concentration either from the School of Social Work or Child and Youth Care Program. This will be a unique and new endeavour as the learning will be twofold. The students will come into learn more about our program and service delivery while they will provide important learning to our staff around cultural competency and diversity.” — Q1 2015/16 Shelter Program report to the Board

“Recently the shelter employee group has been having discussions on what does being **trans-friendly** really mean and speaking about pronoun preferences. Through this discourse a number of staff shared they do not feel they have a very good understanding about trans matters and were concerned about saying the wrong thing.

“These conversations have led to a committee working on creating a workshop geared to working with trans colleagues; it will be a venue that will offer learning to participants and promote understanding.” — Q4 2015/16 Shelter Program report to the Board

Housing Program

Seniors Buildings—“Our Recreation Coordinator strives to include educational and awareness-raising activities in his program. As a result, people feel welcomed, accepted and more willing to engage.” — Q4 2015/16 Housing Program report to the Board

Strategic Objective	Be a good neighbour
Desired Outcome	<ul style="list-style-type: none"> • Neighbours are generally satisfied with Cool Aid’s presence in their community

Desired Outcome

Neighbour Satisfaction with Cool Aid’s Presence

In every community in which Cool Aid provides shelter, housing, health or support services, good neighbour practices are an integral part of normal operations, as these examples illustrate:

“I defend Cool Aid because they have done a lot for me—Sandy Merriman and Next Steps have already proven Cool Aid can be good neighbours.”

Client Voice 2016 participant

REES Program
<p>“Now that the REES Program is getting settled into its new office space, we have been making our Community Office and our Meeting Room available to our partners, neighbours and the general community.</p> <p>“To date we have had research students from Vancouver Island Public Interest Research Group (VIPIRG), a sub-committee of the Micro Housing Society, and staff from the Action Committee for People with Disabilities and other agencies utilize these spaces for individual and group meetings and activities.”</p>
Housing Program
<p>Cedar Grove—“Staff and tenants endeavour to be good neighbours by keeping the grounds clean and keeping noise at a reasonable level (especially at night).”</p>
<p>Hillside Terrace—“We had Prices attend to turn down volume on the intercom that was disturbing neighbours.”</p>
<p>Queens Manor—“There is a tenant who scours the two blocks around the building twice a week to pick up and garbage and drug paraphernalia. We work with surrounding businesses to ensure safety and cooperation in managing any ... issues that arise.”</p>
<p>Pandora Apartments—“We have a number of tenants who notify staff or call police when they see any disturbances or illegal activities on our block. Our honorarium cleaners help to keep the sidewalks clean in front of our building.”</p>
<p>Pandora Block—“Mike Gidora and Pandora staff played an integral part in assisting Cool Aid Seasonal Shelter staff in perimeter checks as well as addressing concerns raised by tenants.”</p>

Shelter Program
<p>Rock Bay Landing—“Our Clean & Safe Team, composed of shelter clients, has continued to provide neighbour-hood clean-up and harm reduction supply disposal services in the area.</p> <p>“In order to accommodate the health needs of one of our team members, we began dedicating one shift per week specifically to graffiti clean-up, which has continued since.”</p>
<p>Sandy Merriman House—“We were contacted by two gentlemen who have formed a team that will do landscaping for a charitable organization... Once the house renovations are completed, they would like to come in and redesign the front yard to make this area welcoming, an area the neighbours would be happy with and, most importantly, an area the people using our services are proud of.</p> <p>“We will begin meetings in Q1 2016/17 with clients, staff and neighbours to begin idea brainstorming.”</p>
<p>Mount Edwards—“The clients of Mount Edwards expressed a strong desire to positively contribute to the surrounding community and combat some of the negative attitudes expressed by vocal community members.”</p> <p>“A new Clean & Safe Team was created in March to perform street cleaning and rig-digging duties in the neighbourhood surrounding Mount Edwards.”</p>

from various quarterly program reports to the Board

Mount Edwards

Having opened five new buildings between 2009 and 2013, we felt well-prepared to anticipate and respond to the types of concerns that often arise when new services for homeless individuals are being proposed. However, several new factors coalesced to make this task much more challenging than we had foreseen.

Our best efforts to be a good neighbour were certainly put to the test in 2015/16 and continued to be challenged as this report was being finalized.

Among those factors were the “tent city” that developed on the grounds of the provincial court house and BC Housing’s welcome, but unexpected, purchase of Mount Edwards, coupled with a plan to provide transitional

housing to 38 individuals from tent city on an urgent basis. Residents began moving in on February 23, 2016. Consequently, the window for public consultation was much narrower than what we had anticipated in our original vision for the property we were about to purchase—permanent supportive housing, potentially opening in the spring of 2018.

In the space of barely a month, basic renovations were completed; furniture and fixtures were purchased and installed; we interviewed and hired additional staff, and met with and selected residents. While community consultations did occur before, during and after that process, developing good neighbour relations cannot happen in just a few weeks. We are hopeful that once the courthouse camp is gone, tensions in the neighbourhood will ease and the process of building a long-term relationship can begin. A rezoning will take place before permanent housing is created at Mount Edwards and neighbourhood concerns will certainly help to shape the final vision that is brought forward.

With being a good neighbour very much on our radar, we decided to ask some of our clients what they thought during the annual Board-client dinner event (adjacent).

February 2016—At our annual **Client Voice** event, our dinner guests offered their thoughts on two questions we asked them related to this strategic objective.

What are some of the ways you think Cool Aid can demonstrate to the community that we can be good neighbours?

What is your role in being a good neighbour?

Access Health Centre

Early in the year, concerns from staff, patients and neighbours were increasing about the volume and nature of traffic in and around the Access Health Centre arising from the placement of the harm reduction “hub” at AIDS Vancouver Island (AVI) on the 3rd floor of the building that the Community Health Centre shares with several agencies.

“Inform and include the public through community fairs/open houses/social media—to help break down the stigma of homeless people.”

“Show courtesy and respect and follow rules.”

“Keep doing what we are doing, e.g., Clean & Safe teams.”

“Help keep the building clean inside and out.”

“Follow the good neighbour policy.”

“Keep noise levels down.”

“Neighbours of current sites meet neighbours of the new site.”

“Look out for each other.”

“Tenants must get involved in positive ways within the community where they live.”

Community Health Centre (CHC)

“In response to complaints from neighbours along Johnson St., the Access Building and Cool Aid, in partnership with Island Health, organized a **community forum** in April ... The event was attended by business owners and residents of the 700 block of Johnson St., Access tenants (AVI, CHC, 713 Outreach), Kathy Stinson, and representatives from Victoria City Council, Island Health, and the Victoria Police Department. The session was well attended and was an opportunity for Access neighbours to identify their concerns and for all parties to develop strategies to mitigate these concerns.

“As a result of this meeting, Island Health provided AVI with funding to increase staffing during high traffic hours between 3-10 pm. AVI has since had a staff member located at the entrance of the building during peak times to help ease congestion around the building by moving clients inside to access services.

“While this has been helpful, the larger issues of visible poverty, homelessness and drug use are rife throughout downtown Victoria and not exclusive to the 700 block of Johnson St. City of Victoria and VicPD representatives made this point clear at the meeting—moving people from the block merely represents displacing the issue to other areas of the downtown core.

“All parties agreed that a long-term solution requires the development of appropriate, ground-level, fixed-site harm reduction services with ancillary support services for mental health and addictions, especially for high-risk youth.”

“We were pleased to receive a letter from our neighbours at Westcore Gym commending our efforts to address these concerns and reporting that they have experienced a significant improvement in conditions around their business since the April meeting.

“The tenants of the Access building continue to meet monthly to identify and respond to issues that affect both the building and our neighbours.”

Q1 2015/16 Health & Support Services report to the Board

Strategic Objective	Inspire community support
Desired Outcome	<ul style="list-style-type: none"> • Growing public support for Cool Aid

Desired Outcome

Public Support for Cool Aid

For a mission-based organization like Cool Aid, building and maintaining good relationships with donors and other stakeholders is critical to fulfilling our mandate.

We monitor the state of these relationships using a variety of metrics, two of which are shown below.

Media Coverage of Success Stories

In October 2015, a highly visible “tent city” began to grow on the lawn of the provincial court house. Along with frequent news coverage of this development came greater media coverage of, and public interest in, homelessness issues in general.

Despite some negative coverage of Cool Aid related to Mount Edwards, we also saw good media coverage of our “success stories.” Below is a sampling of success stories published during 2015/16:

- Every Step Counts
- REES move and open house
- Community Casual Labour Pool
- Help End Homelessness campaign
- High Tea at Rock Bay Landing
- Sandy Merriman’s 20th anniversary
- Cottage Grove for seniors
- Mount Edwards transitional housing

INSPIRING SHELTER VOLUNTEERS

“The best part of my volunteer role was working with amazing people of all ages and helping the clients with kind words, compliments and daily challenging myself to talk to friends and businesses to give empty plastic containers, mugs, dishes, cutlery, and in one instance, a crib for an expectant mom.” — Sandy Merriman House volunteer

“I can't thank you enough for giving me the opportunity to volunteer here; it's honestly been one of my most enjoyable experiences since moving to Victoria. The interactions with everyone and sense of community that exist there are amazing and I'm really looking forward to continuing this work [in my future career].” — Rock Bay Landing volunteer

Q2 2015/16 Shelter Program report to the Board

2012 ¹³	2013 ¹⁴	2014 ¹⁵	2015 ¹⁶
Success Stories in the Media			
42	34	30	64

Donor Support

Giving patterns in 2015/16 are perplexing. While total donations increased significantly (59%), at the same time the number of donors fell by 20%.

Planned for 2016/17 is a comprehensive analysis of donor retention over time.

2012 ¹³	2013 ¹⁴	2014 ¹⁵	2015 ¹⁶
While the value of donations climbed . . .			
\$ 815,720	901,338	1,070,450	1,696,878
% change	10%	19%	59%

The number of donors dropped

2012 ¹³	2013 ¹⁴	2014 ¹⁵	2015 ¹⁶
587	667	794	639
% change	14%	19%	-20%

Donations include contributions to the Help End Homelessness capital campaign as well as contributions for operations by individuals, corporations and foundations.

Donors are *unique* individuals, corporations or foundations, regardless of the number of donations.

Strategic Objective	Demonstrate good governance and accountability
Desired Outcomes	<ul style="list-style-type: none"> Stakeholder satisfaction with Cool Aid’s overall performance The Board assesses its performance and meets or exceeds established benchmarks

Desired Outcome

Stakeholder Satisfaction

Client Satisfaction—REES Program

Once again, clients indicated very high levels of satisfaction with the programs that REES offers. The 2015/16 survey took place at REES’s new location on Swift Street.

	2012 ¹³	2013 ¹⁴	2015 ¹⁶
REES Participant Satisfaction Survey	% of clients who answered Good or Very Good		
This program is meeting my expectations.			
Casual Labour Pool	93%	81%	95%
Every Step Counts	100%	94%	91%
Outreach Program	100%	100%	91%

Tenant Satisfaction—Housing Program

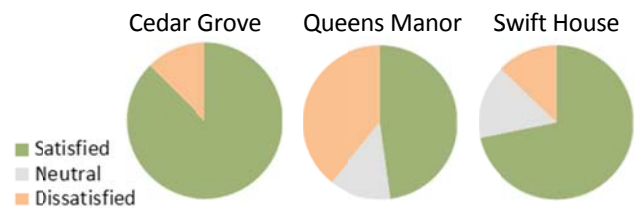
We survey tenants at two to three buildings a year in a three-year cycle. Among the eight buildings surveyed since 2014, overall satisfaction has ranged between 71% and 91% (Satisfied or Very Satisfied)—with the notable exception of Queens Manor in 2016.

Less than half (48%) of Queens Manor tenants said they were Satisfied or Very Satisfied with the services provided by Cool Aid Housing, with a significant proportion (39%) saying they were Dissatisfied or Very Dissatisfied.

A post-survey meeting with Queens Manor staff led to a number of changes being implemented, among them, more space for tenants to socialize, monthly tenant meetings, and the reintroduction of weekend brunches. To determine whether satisfaction levels improve, we will be resurveying Queens Manor tenants in 2017 rather than in 2019.

2016 Tenant Satisfaction Survey

Overall, how satisfied are you with the services provided by Cool Aid Housing?



Satisfied includes Very Satisfied; Dissatisfied includes Very Dissatisfied.

Client Satisfaction—Shelter Program

Overall satisfaction remained very high among clients at Sandy Merriman House and Next Steps. At Rock Bay Landing, too few surveys were completed to allow for meaningful analysis.

The number of surveys collected from shelter clients has been steadily declining every year.

We need a more systematic process to ensure that survey data is representative of the shelter population.

	2013 ¹⁴	2014 ¹⁵	2015 ¹⁶
Shelter Client Satisfaction Survey	% of clients who Agree or Strongly Agree		
Overall, I am satisfied with this shelter.			
Rock Bay Landing	92%	89%	★
Sandy Merriman	95%	87%	100%
Next Steps	100%	100%	100%

★ Insufficient number of surveys received.

Funder and Partner Satisfaction

Although we did undertake our bi-annual survey of funders and partners in 2015/16, the number of respondents and response rate were too low for meaningful analysis. Follow-up with several invitees suggests that the main reason was the time of year—mid-March (end of fiscal year and spring break); we usually undertake the survey in February.

We encountered issues with several of our surveys in 2015/16.

A review of how, when and why we undertake surveys is in order.

Desired Outcome

Board Meets or Exceeds Benchmarks

Cool Aid’s board members have participated in the Board Checkup survey for close to 10 years. With more than 120 boards in the United States, Canada, Australia and other countries using the service, board members are able to compare their results with those of other boards.

“Research has shown that boards of directors of non-profit organizations that take time to regularly assess their performance are more effective than those that don’t.”

www.boardcheckup.com

Board Performance Self-Assessment Questionnaire	Total Overall Score
2015 Board Checkup Survey www.boardcheckup.com	239.37
Maximum Possible Score	out of 272

Cool Aid’s board ranks in the **top 10% of non-profit boards**. Its total overall score in 2015 was in the range that Board Checkup describes as *“Very likely to be a highly effective board”* (scores between 222 and 272).