



2017-2018 Annual Report

FRASERSIDE YEAR IN REVIEW

Reporting Period: April 1, 2017 to March 31, 2018

Fraserside Community Services Society
330 – 550 Sixth Street, New Westminster, BC V3L 3B7
Tel: 604-522-3722 Fax: 604-522-1116
Email: info@fraserside.bc.ca

fraserside.bc.ca





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EXECUTIVE SUMMARY

When I look back on 2017-2018, I'm proud of the impact we made in several key areas.

2017-2018 Results

Accreditation

Fraserside successfully achieved a three-year accreditation from the Commission on Accreditation of Rehabilitation Facilities (CARF), the highest standard issued. We have achieved accreditation since 2002 and this year was the first time the Board of Directors and the Family Emergency Shelter participated in the survey. This achievement demonstrates our dedication to improving the quality of life for the people we serve, as well as our commitment to following best practices established by the sector. I am thankful to the many employees, board members, funders, persons served and family members who answered the surveyors' questions, prepared information and logistics, and ultimately helped us achieve accreditation.

After the three-day accreditation survey, we hosted a celebration for employees and persons served to hear the surveyors' experiences and socialize with cake. At the event, I asked the surveyors to share with the 85 attendees what they discovered about the 'essence' of Fraserside. They said, "Love, commitment, enthusiasm, and curiosity." These are attributes that we can be proud of!

Development

As a result of participating in the accreditation survey, our Board of Directors now have a governance committee and a real estate development committee. These committees increase the board's participation in best practices for a dynamic, sustainable and successful organization.

As per our plans, we completed a comprehensive evaluation and needs assessment of our real estate portfolio. Our consultant evaluated our facility assets against the needs of persons served and potential development opportunities, and recommended how we might expand our portfolio real estate assets. I also gathered information and made connections with thought-leaders and experts in the real estate sector to bolster our readiness for decision making, and ensure our real estate development plans align with our values, the needs of persons served and the larger housing context.

Our Home Share program was externally reviewed by Community Living BC. This was an opportunity for us to enhance our service, and we now have a stronger offering. We are excited about working with more Home Share Providers and persons served. (Continued on next page.)



Right: (Left to right) Fraserside President Lorne Hill, 20-year employee Sandie Gerrett, and Fraserside Chief Executive Officer Lynda Edmonds.

Community Engagement

During the 2017 provincial election, I met with candidates in New Westminster and the Tri-Cities to inform them of Fraserside's interests. I also toured New Westminster's mayor through our facilities to increase awareness of our services and impact.

Housing

The regional housing shortage has impacted Fraserside.

- Referral sources are challenged to find appropriate housing for the people they serve. As a result, Fraserside receives referrals that are not always aligned with our programs' mandates or design. We attempt to accommodate these referral requests, however they can put undue pressure on programs, persons served and employees.
- Persons served who are ready to leave Fraserside programs and transition to rental accommodation, including older adults and seniors, are often unable to find options that are affordable and/or inclusive of people with mental illness, substance use issues, or developmental disabilities. Refugees are also delayed in finding housing because of extended waits while their cases are adjudicated. Thus, persons served may stay longer in Fraserside programs, preventing them from moving on with their lives.

Relationships

This year we encouraged persons served to set goals to participate in community and build relationships. I am proud to report that 97 persons served set relationship goals and 47 achieved them – and both numbers are increases from last year!

Employees & Volunteers

Our Community Living Department experienced significant leadership changes this year – in fact, five of the seven leadership positions changed. The department's strong performance despite these changes is a testament to the skill and commitment of the employees who stepped up to fill capacity and support colleagues.

There are very few organizations that can brag about the dedication and loyalty of their employees like we can, and this year, we celebrated this privilege with an event. Two employees were presented with certificates of recognition for 25 years of service, five for 20 years of service, and

others for 15 years, 10 years and five years. We also honoured the employees of our Family Emergency Shelter for the program's 25 years of operation.

On the flip side of such commitment, Fraserside has experienced recruitment challenges as a result of low unemployment rates across Canada, British Columbia and the sector. We were affected most in our recruitment for leadership roles.

As per our plans, we began working with 'Knowledge Philanthropists' – talented volunteers willing to contribute their skills and expertise to Fraserside's vision. In doing so, we developed the infrastructure to expand this volunteer role.

Looking Forward

The upcoming year (2018-2019) will see the last of our current five-year strategic plan. The Board and employees will be engaged in the process of looking back at our learnings and deciding what and how Fraserside will achieve its vision over the next five years.

The Board of Directors will develop a real estate plan to lead us toward creating new housing development opportunities. We also expect to facilitate important improvements at our Peterson Place and Bolivar Court programs.

We will create and implement a fund development plan, a disaster response plan, and a succession plan.

We will continue to enhance our volunteer program. We will focus recruitment efforts on practicum students. And we will make efforts to reduce workplace injuries.

There is more detail about our work this past year in the remainder of this report. I have no doubt that reading it will give you a more complete picture of Fraserside – from our resources, challenges and actions, to our impact, learnings and responses to issues affecting the communities in which we serve. I hope our work inspires you to join us in creating communities of belonging where the diversity of all people is welcome.



Lynda Edmonds
Chief Executive Officer

ABOUT FRASERSIDE

Our Vision:

FraserSide is inspired to create communities of belonging where the diversity of all people is welcome.

Our Mission:

FraserSide supports people needing housing, seeking work, and/or living with developmental disabilities, mental health or substance use issues, or low income. Our focus is New Westminister and neighbouring communities.

Our Values:

- Diversity
- Compassion and Responsibility
- Communities of Belonging
- Integrity

Our Strategic Directions:

- People belong when they have a home.
- People belong when they make a contribution.
- People belong when they are in relationship with one another.
- A social profit organization achieves its vision when it is sustainable.
- A social profit organization achieves its vision when it fosters the development of its most valuable asset: its staff and volunteers.

Quick Facts:

179 employees These include vocational workers, family support workers, employment specialists, mental health workers and counsellors.

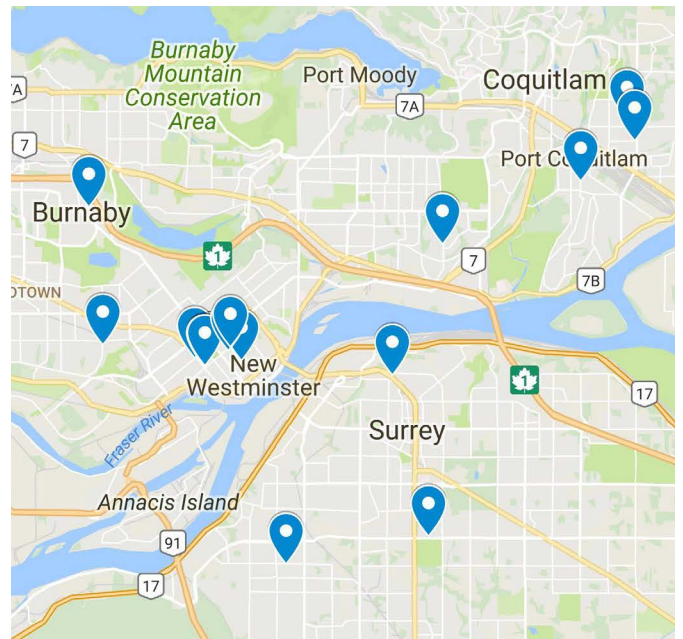
14 facilities We provide housing at 11 facilities.

Six communities We operate throughout Metro Vancouver.

1,848 persons served this year A significant amount of persons served receive long-term service - FraserSide is their home.

\$9.6-million operating budget We are funded mainly by contracts with BC Housing, Fraser Health Authority and Community Living BC.

CARF-accredited since 2002 Our latest accreditation standard was awarded in 2017.



Above: FraserSide's 14 facilities across Metro Vancouver.

PERSONS SERVED

Fraserside captures a variety of data about the people we serve each year. The following are highlights of their diverse demographics and feedback about our services.

Gender:

1,071 female
744 male
3 transgender

All but 411
reside in **New
Westminster**

175 identify as
Aboriginal

333 speak a first
language that is
not English

735 have
dependents

1,127 identify
as an ethnicity
that is **not
Canadian**

1,142 identified
as being **single,
separated,
divorced** or
widowed

897 identify
'none' for
religion and
445 did not set a
religion at all

185 gave **feedback**

- 58% were **very satisfied** overall with our services, 38% were satisfied and 4% were neither satisfied nor dissatisfied
- 98% reported that they **felt welcomed** and **safe**, they were **treated with respect**, and that they **would recommend** our service(s) to others
- 96% reported that their **life improved as a result of our service**

Served 1,848

- Referral source: 1,098 self-referred, 585 by a professional, 23 by another Fraserside program
- Reason for admission: 172 homeless, 118 addictions
- Primary disability: 490 alcohol/drug problems, 302 mental health concerns, 103 developmental disabilities
- 458 heard about Fraserside from a friend, 120 heard through our website and 26 heard through the newspaper

Admitted 866

- Average age at time of admission: 39 years old
- Average days spent receiving service before discharge: 356 days
- 371 persons served received more than one service from Fraserside

Discharged 892

- 102 moved on to independent living
- 50 moved on to the family home and 18 moved in with relatives
- 22 returned to previous housing
- 9 entered hospital



Left: Persons served at our Family Emergency Shelter.



PROGRAMS & SERVICES

Above: Employees and persons served at the 25th anniversary celebration of our Family Emergency Shelter.

MENTAL HEALTH AND COUNSELLING

Fraserside's Mental Health and Counselling Department provides housing and delivers programs to help persons served living with mental health challenges to obtain housing, make a contribution, be in relationships and participate in community.

2017-2018 Results

Persons Served by Program

| | |
|--|------------|
| Mental Health Residential Programs | |
| Assisted Living Registry Programs | |
| Bear Creek House | 6 |
| Fraserdale Short Stay Program | 11 |
| Fraserdale Long Stay Program | 17 |
| Mental Health Supported Housing Programs | |
| Delta House | 11 |
| Calcutt Apartments | 9 |
| Summit House | 7 |
| Counselling Programs | |
| Perspectives Substance Use Services | |
| Adults | 403 |
| Youth & Families | 69 |
| The PEACE Program (formerly CWWA) | 82 |
| New Leaf Clubhouse | 179 |
| Total | 794 |

Outputs

Training & Internal Development

- New Leaf Clubhouse, in partnership with New Westminster Mental Health, offered training to persons served and personnel about Wellness Recovery Action Plan and Recovery Support Training. Four Peer Support Workers supported New Leaf Clubhouse employees in their delivery of service. New Leaf Clubhouse employees attended an educational in-service session on autism.

Programming & Services

- Regular meetings were held for persons served by employees to share information about events and activity opportunities and emergency plans, discuss concerns and build trusting relationships with each other.
- New Leaf Clubhouse delivered "Food Skills for Families", operated a food bank for clubhouse members through donations, and consistently offered 60 hours per month of supported employment activities (43% more than anticipated). (Continued on next page.)



Left: Employees serve a hot lunch at our New Leaf Clubhouse.

- Continued to work with the Fraser Health Authority to expedite referrals for housing to ensure people challenged by their mental health receive the support needed to move to more independent living.

Community Engagement

- Employees maintained positive connections with community resources in order to broaden community connections for, and encourage self-advocacy and self-determination of, persons served. This resulted in persons served engaging in new conversations, practicing social skills and building confidence to develop relationships and pursue their education and employment goals.
- Positive relationships continued between Fraserside’s Mental Health and Counselling programs and the local mental health clinics, WorkBC, New Westminster Homelessness Coalition, and other agencies. Supervisors attended meetings and events with other agencies to promote Fraserside programs.

Benchmarks

Housing

- 31 of 44 persons served (71%) across all Mental Health Residential programs made successful transitions to appropriate housing. Four of 16 persons served (25%) at Fraserdale Long Stay Program were successful in transitioning to more independent living. Two of seven persons served (29%) at Summit transitioned into suitable housing. Nine of 11 persons served (82%) at Delta House either remained housed or made suitable transitions.

- 145 of 152 persons served (95%) by Perspectives reported stable housing as a result of receiving service.

Contribution

- Persons served by the department set 44 employment or contribution goals.
- An average of 84% of persons served in all Mental Health Supported Housing programs either volunteered or had part-time jobs outside their program. Seven of eight persons served (88%) at Calcutt set a goal to make a contribution (an increase from last year). Three of five persons served (60%) at Summit House made a contribution through involvement in education, paid work, and other meaningful activities. Six of 11 persons served (55%) at Delta House were actively involved in volunteer, employment and education contributions.
- Persons served at Fraserdale became more involved with maintaining the exterior of the house and deciding the focus of weekly discussions and taking turns facilitating.
- 76% of persons served by all Counselling programs reported that their employment situation either improved or remained stable as a result of services. 93 of 101 persons served (92%) by Perspectives reported being able to maintain their employment.
- 60% of persons served at New Leaf Clubhouse were involved in a contributing activity such as volunteering or employment.
- (Continued on next page.)



Left: Counsellors with our Perspectives Substance Use Counselling services.

Relationships & Community Participation

- 87% of persons served by the department set relationship goals, which include relationships with family and relationships associated with social activities such as clubhouse meetings or community events around cultural diversity or arts and crafts.
- 75% of persons served at Summit set goals about relationships. Those who did not set such goals did so because they were in transition with the program or felt daunted by having more than one goal at a time.
- Eight of 11 persons served (73%) at Delta House reported stability and improvements in meaningful connections with community, family and friends through outings, online support systems, clubhouse and counselling services.
- 65% of goals about relationships set by person served in all counselling programs were achieved at the time of discharge; and 27 of 202 persons served (13%) set goals related to relationships as part of their individual planning. 45 of 45 persons served (100%) at CWWA learned about healthy relationships and were able to identify health relationship traits.
- New Leaf Clubhouse provided social networking opportunities for members who would otherwise isolate themselves. 54% of persons served by New Leaf Clubhouse set a goal related to relationships (4% more than our target).

Other

- 149 of 168 of persons served (88%) by Perspectives reported improvement in their recovery from substance misuse.

Looking Forward

The number of persons served across the department who have set relationship goals is relatively low (5-50% per program). We will continue to encourage persons served to understand that significant, supportive relationships are instrumental to achieving recovery and we will encourage individual planning to reflect this reality.

Counselling programs will explore creative ways to increase the return rate of satisfaction surveys from youth. We will continue to address the effects of high number of overdose deaths on youth through community meetings and our Connect parent group.

Mental Health Residential programs will seek to increase the appropriateness of referrals. We plan to increase programming at Delta House.

Inspiration Story: Susan

Susan, a middle-aged woman with a history of mental illness and self-harm, came to our Mental Health Supported Housing program after many years of cycling through hospital and short-stay treatment programs. Meeting new people and learning new skills can cause Susan anxiety, making life-impacting activities—like driving, employment and housing—challenging to maintain. By listening to Susan and spending time with her, Fraserside employees identified tailored supports to help her achieve her goals. Susan now aspires to create a choir for others with mental illness, takes responsibility for her room, and has secured part-time employment, which she reports not having since 2005. She uses positive self-talk, seeks out people to talk with when she struggles, and acknowledges her illness as it manifests. On top of these accomplishments, Susan was recently named ‘Employee of the Month’ and regularly supports her family to navigate the medical system. We are very inspired by Susan!

Community Services Desk

Fraserside’s Community Services Desk helps people living with low income in New Westminster to access financial assistance for recreation and other programs. The program is managed by the Mental Health and Counselling Department.

2017-2018 Results

- 870 individuals (340 families) were provided access to New Westminster Parks and Recreation Subsidies
- 18 referrals were processed for Quest Not-For-Profit Grocery Market
- 35 children received KidSport BC grants
- Six applications processed for Canadian Tire Jumpstart funding
- 56 families (78 campers) received Summer Camp Subsidies

COMMUNITY LIVING

Fraserside’s Community Living Department provides housing and delivers programs to help persons served living with developmental disabilities to obtain and maintain housing, make a contribution, and participate in community.

2017-2018 Results

Persons Served by Program

| | |
|---------------------------------------|-----------|
| Horizons/Community Inclusion programs | 23 |
| Mobile Work Crew | 6 |
| Supported Employment | 16 |
| Home Share Services | 26 |
| Community Living Residences | |
| Mundy Residence | 5 |
| Hyde Creek Home | 4 |
| Gilley Residence | 4 |
| Total | 84 |

Outputs

Training & Internal Development

- Program coordinators and front-line employees ensured excellent service delivery despite vacancy in the department manager role. TAO modules were delivered across the whole department rather than by program, allowing employees to exchange perspectives and learn from one another.
- Hiring of new staff at Horizons relieved the remaining staff to focus solely on other persons served. Despite changes to department management and program supervision, including changes to schedules, service to persons served was not affected thanks to the hard work of the staff team.

- Service levels at all three Community Living Residences were monitored and delivered well within funding requirements despite challenges in replacing shifts due to an unusually competitive market. Facility maintenance and planning was done in all three residences.
- As a result of an external review conducted by CLBC, the Home Share program now has enhanced procedures and updated documentation, monitoring, recruitment and management practices.

Program & Service Delivery

- Social networking opportunities took place with persons served across all Community Living programs. This was especially beneficial for those who might otherwise not be able to connect without support. A department-wide winter celebration was held with persons served, families and employees.
- Three new activities – Horizons Card Creation, Horizons Bake Shop, and Community Hot Lunch – took place at Horizons and were well received by persons served and employees. Transportation to preferred activities was made easier by the use of two program vehicles, public transit and employees’ personal vehicles and enabled Horizons/Community Inclusion programs to deliver the Person Centered Approach (PCA).
- (Continued on next page.)

Inspiration Story: Jeremy & The Burnaby Public Library

Jeremy is a 27-year old who lives a busy life of painting, piano, martial arts—and autism. With support and advocacy from his parents, Jeremy came to our Supported Employment program in 2015 through Community Living BC. Fraserside employees got to know Jeremy and his family and together they identified his strengths, sensitivities, interests and ideal employment conditions then looked to the community for opportunities. The Burnaby Public Library was particularly responsive to Jeremy’s quest and worked with Fraserside to provide on-the-job training as a library page, which he has been fulfilling for almost two years. We are very proud of our work with Jeremy, his family and the Burnaby Public Library!

- Offered 1,909 hours of paid employment opportunities through Mobile Work Crew and Supported Employment programs. Six of 21 businesses (28%) approached by Supported Employment resulted in placements for persons served with developmental disabilities.
- All three Community Living Residences were filled to capacity. Activities for persons served took place including birthday celebrations, summer barbeques and karaoke nights. Both residential and day-program employees were trained to deliver around-the-clock palliative care. During times of hospitalization, employees visited persons served regularly and ensured that their needs were addressed. Achieved 38 of 38 performance targets (100%) to address specific health care needs of persons served due to aging.

Community Engagement

- Supported Employment continued to build strong relationships with employers, resulting in repeat employment opportunities for persons served.
- The Home Share Coordinator and Communications Strategist enhanced content targeting Home Share Providers on Fraserside's public website, resulting in more online applications.

Benchmarks

Housing

- Two persons served by Home Share expressed dissatisfaction with their current home share placements. New placements were found for both and both persons served expressed satisfaction.

Contribution

- Four of six persons served (66%) by Mobile Work Crew increased their skills by 10%. The extended season of good weather allowed Mobile Work Crew participants to complete paid work contracts and to learn and practice skills. Persons served by Mobile Work Crew, and one person served at Horizons, attended the Inclusion BC conference to network with fellow self-advocates. The cost of their attendance was paid for through their fundraising efforts.
- 12 of 16 persons served (75%) by Supported Employment met their employment goals.
- Many persons served by Home Share set goals related to finding employment and maintaining steady work. Goals related to budgeting and saving were also set.

- 16 of 23 persons served (70%) by Horizons/Community Inclusion programs were involved in employment/volunteer activities.

Relationships & Community Participation

- Six of six persons served who set relationships goals (100%) at Horizons/Community Inclusion programs achieved their goals.
- Persons served by two Community Living Residences achieved 100% of their relationship goals. Persons served by the other residence achieved 80% of their relationship goals due to long-term issues and hospitalizations.
- 26 of 30 recreation goals (86%) were achieved by persons served at Horizons/Community Inclusion programs.

Looking Forward

Recruit a department manager.

Implement new Horizons programming with emphasis on group activities based on individual choices in both the program and in the community, including volunteering, recycling and paper delivery.

Mobile Work Crew will receive internal referrals from our Home Share program and other programs to fill vacancies on the crew and thus complete work contracts more effectively; and support more persons served achieve their goals for supported, paid work.

Home Share will continue to enhance the program with new monitoring and documentation practices; continue recruitment strategies laid out in communications plan; enhance training for new Home Share Providers including training manuals and handbooks; grow the program by procuring new referrals and improving procurement strategy for persons served and their families who are utilizing CLBC services for the first time; and continue to perform home study for new Home Share Providers, and find specialized Home Share Providers to manage risk during emergency placements or breakdown with current Home Share Providers.

Our Community Living Residences will continue to work on serving increasingly complex health care needs, including palliative care.

SOCIAL HOUSING

Fraserside’s Social Housing Department provides housing and delivers programs for adults and families on low income, who are living with mental health and/or substance use issues, who are homeless or at risk of homelessness. Our programs support people to achieve their goals by connecting them to community resources and through transition planning.

2017-2018 Results

Persons Served by Program

| | |
|--------------------------|--------------------------------------|
| Family Emergency Shelter | 81 (46 children, 35 adults) |
| Bolivar Court | 27 |
| Ibsen Apartments | 7 |
| Peterson Place | 43 |
| Hunter Heights | 45 (14 women, 22 men, 9 children) |
| Total | 203 |

Outputs

Training & Internal Development

- Family Emergency Shelter and Bolivar Court hosted practicum students.
- One employee became the second trainer for the Agency’s Nonviolent Crisis Intervention training.
- Three significant incidents occurred at Peterson Place involving persons served, attempting intruders, and the public. Fortunately, no injuries were incurred and the Agency’s Violence Risk Assessment Team followed up to each incident and made recommendations to improve site safety including installation of security cameras.
- Reduction in funding to Bolivar Court program resulted in loss of a half-time employee position.
- The Social Housing programs successfully achieved CARF accreditation including the Family Emergency Shelter which participated for the first time.

Programming & Services

- The need for housing and shelter remains an acute crisis

throughout the region, resulting in high demand for all our Social Housing programs. Employees worked hard to ensure our programs were well utilized.

- Family Emergency Shelter employees supported the birth of a child, and supported a family raising a child with significant health issues. Employees also supported persons served who identify as Muslim to participate in Ramadan with adapted meals and schedules.
- A practicum student interviewed all persons served at Peterson Place and Bolivar Court to gauge their engagement and satisfaction with services. Both programs received regular donations of food, clothing and other needed household items and, as a result of donations, Bolivar Court offered an enhanced meal program for persons served.
- Consistently held meetings with persons served at Ibsen Apartments to provide opportunities for peer support.

Community Engagement

- Family Emergency Shelter celebrated 25 years of service in August 2017 with a festive barbeque and cake. Many Fraserside employees attended with persons served.
- Department employees participated in a number of community coalitions addressing homelessness: the New Westminster Homeless Coalition, Surrey Overdose Community Action Table, and a youth homelessness count.

Benchmarks

Housing

- Occupancy rate in all Social Housing programs was very high (average of 97% across Ibsen, Bolivar and Peterson Place).
- (Continued on next page.)

- Despite challenges filling all beds all the time due to varying family sizes, the 12 beds at the Family Emergency Shelter were occupied 93% of the time (18% more than our contracted minimum). The Shelter served 81 individuals this year (35 less than last year) due to families staying longer, namely because of the long waits for refugee claimant hearings. 51 of 81 persons served (63%) by the Shelter transitioned to stable housing, an increase from last year.
- Average length of stay at Peterson Place was 1,115 days (273 more than last year). Average length of stay at Bolivar Court was 1,414 days (303 less than last year). There is no limit to the length of stay which a person served can receive at Peterson Place and Bolivar Court. Several long-term residents left Bolivar Court this year, including one resident who had experienced several years of distressed self-harming behaviour.
- Several persons served at Ibsen Apartments transitioned out of the program, many of which had met the two-year program limit.

Relationships & Community Participation

- Four persons served died unexpectedly at Peterson Place and Bolivar Court. They were liked and appreciated for their contributions, and are greatly missed by both fellow residents and employees. Many instances of acute health crisis were experienced by residents. Consistently caring neighbours (fellow persons served) alerted employees who sought medical support.
- 95% of tenants at Peterson Place made daily contact with employees, either to say hello, to connect or to coordinate assistance.
- 100% of Ibsen participants reported that they experienced an increase in community integration from social activities such as monthly meetings, outings or shared meals.
- 100% of all Bolivar residents participated in at least one weekly event such as a meal or other social activity.
- 100% of Bolivar and Ibsen residents had set service plans.

Looking Forward

Strengthen functionality and support within the supervision team through shadowing, interview and recruitment support, and development of a supervision manual.

Identify training and learning goals for each program.

Continue tracking donations. Foster relationships with donors of furniture and food for persons served.

Create a vision for integrating the Peterson Place/Bolivar Court site including alignment of procedures and practices and coordinating roles. Expand the site's food program.

Roll out staffing expansion (including a strategy for larger team coordination) at Peterson Place to include three new full-time and five new part-time employees to replace previously contracted security services.

Continue encouraging persons served to develop goals around relationships and community participation.

Conduct a violence risk assessment at the Family Emergency Shelter. Continue violence risk mitigation efforts (namely filling new overnight shifts) at Peterson Place and Bolivar Court as a result of previous assessment.

Increase the frequency of soliciting feedback from persons served at the Family Emergency Shelter to deepen our understanding of use and transition outcomes.

Inspiration Story: Heather & Our Bolivar Court Team

Heather, a person with mental illness and substance use issues, came to our Bolivar Court program for supportive housing. Thanks to daily hospital visits from Fraserside employees, Heather was able to manage her anxiety while receiving needed medical surgery. Afterwards, having experienced several years of distressed and self-harming behaviour, Fraserside employees worked collaboratively with Fraser Health to help Heather move to a longer-term addiction treatment program. We are proud of our efforts to support Heather and wish her all the best.



BUSINESS FUNCTIONS

*Above: CARF surveyors
being welcomed at our
administration office.*

RISK MANAGEMENT

Fraserside's Risk Management Report is a review of the activities and strategies used to mitigate risk during the reporting period. A detailed analysis is completed quarterly and reported by management to the board and includes three primary areas of risk: people (including persons served, tenants, family members, employees and volunteers); property and assets; and finances. The analysis identifies the areas of risks, the likelihood and severity of occurrence, as well as the action taken to mitigate the risk.

2017-2018 Results

People

Important strategies were taken to address employee safety. We provided safety and risk prevention training including Nonviolent Crisis Intervention and First Aid. When injuries or near-miss injuries were reported, we investigated those incidents, reported on the reasons for the incidents, and implemented strategies to address trends. Program-specific strategies included violence risk assessments, behavioral intervention strategies, and training modules. The Occupational Health and Safety Committee took an active role in reviewing incident reports and participating in investigation training. Nonetheless, we did not decrease the number of employee WorkSafeBC claims or the number of employee days absent as a result of those claims.

Property and Assets

Facilities were assessed for deficiencies and maintenance, and restorations and renovations took place in most facilities. A detailed inventory was conducted of all material items within Fraserside facilities to enhance control procedures. Systems to increase security and to prevent technology breaches were implemented.

Finances

Funds for persons served were audited and no risks were identified. A new system of tracking rents was implemented to ensure accuracy and timeliness of record keeping.

Looking Forward

Reduce employee injuries as reported by WorkSafeBC claims and number of days absent through targeted program training, investigation training and site risk assessments.

Ensure petty cash financial controls and practices are maintained and followed through petty cash audits.

Reduce facility damage through condition assessments, to be conducted on Fraserside-owned facilities.

Prepare for a disaster through the development of a disaster response plan.

OCCUPATIONAL HEALTH AND SAFETY

The Occupational Health and Safety Committee (OHS) is a joint committee made up of employees and employer representatives. The committee ensures that WorkSafeBC requirements are met, and that Fraserside is a safe place to work for employees.

2017-2018 Results

Attendance at OHS committee meetings improved due to increased engagement and a new committee structure. (Smaller programs are no longer required to attend meetings.) Attendance in the second half of this year was significantly higher (83%) than the first half.

The Social Housing Manager became the management co-chair, and she and the union co-chair prepared in advance for monthly OHS meetings. This contributed to increased effectiveness and energy of the entire committee.

A subcommittee created the “Are You Working Safely?” Training and Orientation (TAO) module as per the recommendation from last year’s review of Incident Investigations and Worker Injuries. The module was delivered to employees in December 2017 and January 2018.

The OHS Site Inspection Subcommittee focused OHS on best practices when completing site inspections. All sites completed their inspections in a timely manner. A new method of tracking follow-ups was adopted to assist program supervisors and OHS reps to address identified deficiencies.

The Agency’s occupational health and safety procedures were reviewed and updated to reflect new WorkSafeBC requirements and to reflect procedures for communication between OHS and management about recommendations.

OHS once again held an all-day meeting in order to update the annual work plan. OHS completed its first self-evaluation which identified accomplishments and areas for future attention.

OHS representatives from the Peterson and Bolivar programs presented their process for conducting a violence risk assessment.

OHS participated in assisting Fraserside with achieving CARF accreditation in April 2017. The surveyors expressed appreciation for the procedures, structure and presentation of our OHS committee, and indicated that we exceeded expectations.

Looking Forward

Complete violence risk assessments at additional sites.

INCIDENT REPORTS

Fraserside practices appropriate reporting and responding to incidents to ensure we provide safe environments for persons served and employees. Employee-related incident reports are investigated quarterly by the OHS Incident Investigations Subcommittee, and incidents involving persons served are investigated monthly by management.

2017-2018 Results

The OHS Incident Investigations Subcommittee met quarterly to review all 59 incident investigations. The Subcommittee made recommendations to OHS and to management, resulting in increased dialogue between management and OHS and improved program practices.

A new incident investigation form was created and launched this year, thus improving the quality of the investigations.

All incidents were consistently reported in a timely manner and reviewed monthly at management, department and program meetings.

Employee-Related Incidents:

There were 59 employee-related incident investigation reports filed this year (18 more than 2016-2017, and 30 more than 2015-2016). The increased number of reports this year may be attributed in part to a new practice for completing near-miss investigations. Our injury rate – in terms of number of WorkSafeBC claims and time lost – has increased this year, and is slightly higher than the social services sector average.

Persons Served-Related Incidents:

There were 355 incidents involving persons served this year (21 less than 2016-2017).

Peterson Place continued to experience a decrease in incidents (53 incidents this year compared to 66 in 2016-2017 and 154 in 2015-2016). Bolivar Court also experienced a dramatic decrease (97 this year compared to 142 in 2016-2017). These changes at the Bolivar and Peterson programs reflect a continued practice of significant site procedures that focus on safety and support for persons served on site.

Horizons continued experiencing a modest trend in increased incidents. Hyde Creek experienced a jump in incidents (22 this year compared to 15 in 2016-2017). The increase in incidents at Hyde Creek may be attributed in part to aging of persons served, as the program experienced a higher number of falls (10 falls this year compared to six in 2016-2017) and more aggressive/violent incidents (four this year compared to two in 2016-2017).

Looking Forward

Improve employee injury rate in terms of number of WorkSafeBC claims and time lost.

HUMAN RESOURCES

The purpose of Fraserside's Human Resources Department is to effectively manage all aspects of the employment relationship between the Agency and employees, including: planning for personnel needs, recruiting the right people for the job, effective orientation and training, administration of wages and benefits, disability management, evaluating performance, dispute resolution, and employee development. A variety of HR metrics are employed to monitor organizational performance and for planning purposes.

2017-2018 Results

Employee Injuries

There were 14 employee reports of workplace injury made to WorkSafeBC (an increase of four from 2016-2017). Types of injuries this year included sprains/strains (10) and bruises/contusions (four).

The average duration of absence due to WorkSafeBC claims was 21.4 days (an increase of 2.4 days from 2016-2017).

Our target, to reduce the severity of employee injuries and the average duration of absence from 2016-2017 results, was not achieved.

Employee Turnover

Turnover within the Agency as a whole was 17.1% (a decrease of 0.4% from 2016-2017).

Our employee turnover rate is comparable to the employee turnover rate of the Community Living sector overall (17.7%).

Looking Forward

Reduce the severity of employee injuries and the average duration of absence by 10% from 2017-2018 results.

Maintain employee turnover at less than 18%.

Fraserside's Occupational Health and Safety Committee will continue to review all workplace injuries to look for trends or areas of concern, with a particular focus on the worksites that generate the greatest number and highest severity of employee injuries.

Risk assessments for violence and aggression will continue to be conducted, with additional worksites being reviewed in the coming year.

Employee engagement and onboarding will be reviewed to support maintaining or reducing our employee turnover rate.

Below: Employees recognized for years of service with Fraserside.



TRAINING AND ORIENTATION

The purpose of Fraserside's Training and Orientation (TAO) project is to: provide the professional development that employees require to do their work; to orient new employees to Fraserside as an agency and to each of its programs and services; and to ensure systems are in place to track attendance and participation in training.

2017-2018 Results

An employee survey was conducted in May 2016 to identify employee priorities for new training modules. Based on the results of the survey, three topics were identified and developed: Conflict Resolution; Suicide Risk Assessment; and Bullying and Harassment.

The module on Conflict Resolution was delivered to supervisors and managers using a train-the-trainer model in May 2017. Similarly, the module on Bullying and Harassment was delivered in September 2017.

| Training Topic | Attendees (Percentage of 179 employees) |
|---------------------------------|--|
| First Aid | 41 (23%) |
| Non-Violent Crisis Intervention | 25 (14%) |
| Conflict Resolution | 92 (51%) |
| Bullying and Harassment | 55 (31%) |
| Universal Precautions | 19 (11%) |

Other training topics delivered this year: Working Safely; Dementia; and Behavior Management for Adults with Developmental Disabilities. Agency Orientation sessions were attended by 22 personnel.

We utilized our Human Resource Information System to assist in the tracking of employee training on a wide range of topics. This allowed us to generate a variety of reports to capture the status of each employee's participation in training as well as annual data on participation in training by topic area.

Looking Forward

- Implement ongoing agency training for all employees as per our standing training calendar.
- Conduct training on specific topics for the Leadership Team.
- Potentially develop a training module about using our tracking system, CAMS.

FACILITIES

The purpose of Fraserside's Facilities Department is to monitor and maintain the safety, security and operation of all 14 facilities.

2017-2018 Results

All facilities underwent different repairs and maintenance projects including scheduled testing, emergency equipment maintenance, and mechanical components repairs and replacement where required. These projects were completed to maintain safe, healthy and secure environments, to reduce deferred maintenance and energy consumption, and to protect the environment.

At Hunter Heights, the main ground floor commercial space underwent significant renovations including the service hallway, corridors and staircases in common areas. Four suites were completely refurbished, and four others had washrooms renovated. At Hyde Creek, the exterior siding was repaired due to damage by birds. Heating distribution systems at Fraserdale and the Family Emergency Shelter underwent extensive repairs. The Emergency Family Shelter underwent significant security and safety enhancements.

At Mundy House, restoration work in the kitchen and common areas, including safety enhancements, were completed. Pest issues were successfully addressed at Hyde Creek, Gilley Residence, and Hunter Heights. Most facilities perform ongoing pest monitoring and control programs.

At Peterson Place/Bolivar Court, significant risks were identified by Fraserside including the structural integrity of the main entrance canopy; replacement is recommended. Other risks were identified with BC Housing including extensive damage to roof deck areas and roofing. A sinkhole developed on site behind the main two-floor pavilion that could compromise the underground drainage system, terrain stability and the basement walls surrounding the boiler room. BC Housing will undertake these major repairs and risk mitigation projects.

The main commercial ground floor space at Hunter Heights was leased in January 2018 for three years. Fraserside leased office space to MOSAIC at the Belmont Building, and signed a five-year term renewal lease for the Agency's administration office.

An inventory of all movable building contents (furnishings, electronics, appliances, office and medical equipment) was

carried out for all facilities and an estimate of their value was provided to the Finance Department for insurance purposes. An electronic database is being prepared with all items identified, counted and photographed.

Looking Forward

Increase efficiency of maintenance and repair projects to further reduce deferred maintenance while simultaneously addressing health and safety risks to residents and staff, enhancing security, and ensuring continued operations after emergencies. Main objectives:

- Select preferred service providers for two years for plumbing, electrical, construction projects, HVAC, building envelope, and mechanical issues.
- Complete the annual capital renewal plan within the budget cycle.
- Prepare condensed condition reports for each facility owned by Fraserside with enough information to facilitate a real estate decision about the future of the property.
- Reduce seismic risk by restraining selected nonstructural functional and operational components in all facilities.



Above: Hunter Heights, Ibsen Apartments and New Leaf Clubhouse are located in our property at 12th Street and Sixth Avenue in New Westminster.

COMMUNICATIONS

Fraserside's Communications Department helps deliver the strategic directions of the Agency and the goals of program departments and business functions. Communications does this by generating awareness, trust and buy-in for the Fraserside brand amongst specific audiences, as well as encouraging and inspiring those audiences to take specific action, through a variety of strategies.

2017-2018 Results

This year, as in past years, the majority of communication resources were directed to internal audiences and internal goals. However, as the Agency began focusing on engaging with external audiences, so did Communications.

Continued to track and acknowledge donors, support contract proposal development, and coordinate external events including 'brand ambassador' training and follow-up.

Produced 209 pieces of social media content. Resulted in 18,246 impressions and 416 engagements. These results will act as a benchmark for next year's efforts.

Published six stories to our public website, an increase from last year.

Published 23 stories to our employee website. Resulted in less pageviews by employees but better bounce rate, indicating more time spent overall on the site by employees.

Designed and placed seven paid ads. Produced journalism-style photographs. Applied the Agency's logo to all remaining facilities and standardized employee email signature. Created an 'Easy Read' version of our satisfaction survey for persons served. Developed employee ID badges.

Helped Home Share program meet CLBC requirements, including document design and communication planning. Coordinated a Knowledge Philanthropist and applied for external marketing support. Helped enhance the Agency's complaint resolution process.

Supported TAO creators to prepare in-person and self-directed training modules.

Helped employees digest results of the 2016 Employee Engagement Survey with infographics.

Helped organize employee recognition event.

Looking Forward

Evolve the annual report production process for external outreach, marketing and fund development purposes.

Help prepare a disaster response plan and fund development plan.

Lead the Agency in an annual review and update of all policies and procedures.

Assist the Human Resources Department with recruiting practicum students and Knowledge Philanthropists; enhancing the employee recognition program; encouraging participation in the 2018 Employee Engagement Survey, analyzing and communicating results, and evaluating communication efforts since the previous survey.



Above: Fraserside's Twitter page.

TECHNOLOGY

The purpose of Fraserside's Technology Department is to plan, coordinate and respond to the technological needs of the Agency, including infrastructure, hardware, applications and software, and networking. The goal of the department is to ensure technology is current and accessible to employees and persons served so they may achieve their goals.

2017-2018 Results

Provided technical support to our 14 program sites.

Managed approximately 250 network and email accounts, and protected data.

Enhanced and stabilized security measures to protect data of both the Agency and persons served, by using industry-standard hardware, security and application.

Launched a new email system for Fraser Works Co-op, of which Fraserside is a member, making the WorkBC Employment Services Centre even more secure from unwanted outages and dropped data.

Began using cloud technology for backup disaster protection.

Looking Forward

Continue proactive renewal of computer technology.

Enhance email system to improve access, security and document collaboration.

Provide technology training to employees.

FINANCE

Fraserside's Finance Department ensures that the Agency's \$9.6-million budget is effectively allocated, monitored and spent according to agency and funder priorities, policies and procedures, and relevant regulatory bodies. This includes: ensuring employees and service providers are paid accurately and on-time; establishing internal controls and training employees to use them; and practicing financial accountability and transparency.

2017-2018 Results

Coordinated annual audit to ensure expenses are filed according to CRA rules.

Accurately (98%) projected spending.

Finance Manager participated at management and leadership levels to deliver training, instruction and support for internal controls regarding expenses and receipts, and donation collection. Increased appreciation within the organization for finance issues and process compliance.

Delivered payroll effectively, accurately and on-time in coordination with the Human Resources Department.

Looking Forward

Increase effort to improve Finance Department communication with the Agency to enhance service delivery.

| Financial Statements (as reported to Canada Revenue Agency) | 2017-2018 | 2016-2017 | 2015-2016 | 2014-2015 |
|--|--------------------|--------------------|--------------------|--------------------|
| Revenue | | | | |
| Received donations | \$15,009 (0%) | \$14,284 (0%) | \$15,257 (0%) | \$16,489 (0%) |
| Non-received donations | \$0 (0%) | \$0 (0%) | \$0 (0%) | \$0 (0%) |
| Gifts from other charities | \$0 (0%) | \$0 (0%) | \$0 (0%) | \$0 (0%) |
| Government funding | \$6,855,487 (82%) | \$6,651,986 (82%) | \$6,332,871 (80%) | \$6,255,041 (80%) |
| All other revenue | \$1,492,783 (18%) | \$1,435,313 (18%) | \$1,551,036 (20%) | \$1,542,538 (20%) |
| Total revenue | \$8,363,279 | \$8,101,583 | \$7,899,164 | \$7,814,068 |
| Expenses | | | | |
| Charitable program | \$7,298,022 (88%) | \$7,144,563 (88%) | \$6,736,859 (88%) | \$6,695,806 (89%) |
| Management and administration | \$1,039,091 (12%) | \$968,719 (12%) | \$911,848 (12%) | \$827,572 (11%) |
| Fundraising | \$0 (0%) | \$0 (0%) | \$0 (0%) | \$0 (0%) |
| Political activities | \$0 (0%) | \$0 (0%) | \$0 (0%) | \$0 (0%) |
| Gifts to other registered charities and qualified donors | \$0 (0%) | \$0 (0%) | \$0 (0%) | \$0 (0%) |
| Other | \$0 (0%) | \$0 (0%) | \$0 (0%) | \$0 (0%) |
| Total expenses | \$8,337,113 | \$8,113,282 | \$7,648,707 | \$7,523,378 |

FUND DEVELOPMENT

Fraserside follows a modest fund development strategy to enhance our support to persons served by demonstrating our accountability and transparency to donors. This strategy includes: informing the people and businesses we work with that we accept donations; expressing written gratitude to donors; submitting error-free tax returns to the CRA for publication; keeping agency overhead costs reasonable; not engaging in expensive fundraising initiatives; and seeking out non-financial contributions.

2017-2018 Results

Received 37 donations totaling \$15,008 from members of the public and family members of persons served. These donations were received in-person at various Fraserside program sites, online through CanadaHelps.org, and by mail. All donations were allocated to 'general' service delivery unless specified otherwise by the donor. Written notes of gratitude were issued by mail or email for donations of \$100 or more.

Mobile Work Crew raised \$1,120 from its annual poinsettia plant sales specifically for the benefit of crew members' projects.

The Finance and Communications Departments collaborated to train employees to accept and report donations accurately and on-time.

Placed an ad in the Christmas charity feature published by *The Record* newspaper to increase general awareness.

Spent \$0 of donations on fundraising and 12% of total agency budget on administration, ensuring donations and the majority of our budget are used to help persons served (criteria of *Financial Post's* charity report card, *MoneySense's* charity rating criteria and *Charity Intelligence's* rating methodology).

Applied to the Level-Up My Brand local contest for non-financial support towards marketing our Home Share Services (we were unsuccessful) and recruited and worked with one Knowledge Philanthropist.

Submitted a 2017 tax return to the CRA free of obvious errors.

Looking Forward

Hire a fund development consultant to develop a strategic fund development plan.



Above: Employees of Choices Market in Burnaby who generously raised donations for Fraserside.

DIVERSITY, INCLUSION AND ACCESSIBILITY

Fraserside maintains a Diversity, Inclusion and Accessibility Committee to celebrate, highlight and promote the diversity, inclusion and accessibility of persons served by Fraserside and employees of Fraserside in our communities and workplaces. The Committee consists of Fraserside employees who meet monthly and collaborate with, and support, other Fraserside employees to fulfill the committee's goal.

2017-2018 Results

100% of persons served who completed a satisfaction survey reported that they were treated with respect by Fraserside and 98% reported that their cultural and spiritual beliefs were respected.

The Agency once again hosted a summer picnic for all employees and persons served to increase everyone's sense of respect and value for their diversities. The post-CARF survey celebration was also open to all employees and persons served.

Training was developed and delivered to help increase employees' competency dealing with differences and increase their communication skills to help respect and value diversity. 51% of employees completed the Conflict

Resolution training and 31% completed the Bullying and Harassment training.

Fraserside programs encouraged persons served to set goals to participate in community and to build relationships. We measured the quantity and quality of these goals as follows:

- Persons served attended 5,979 community events (an increase from last year).
- 97 of 359 discharged persons served (27%) set relationship goals (an increase from last year).
- 47 of 97 of set relationship goals (48%) were achieved (an increase from last year in goals set but a decrease in percentage of goals achieved).
- (Continued on next page.)



Left: Employees and persons served at Fraserside's annual summer picnic.

- Gilley Program Supervisor facilitated relationship building with other agencies' staffed residences then arranged further opportunities to socialize for persons served who had made connections with each other.
- Hyde Creek Program Supervisor encouraged employees to review the community event listings in the weekly newspaper with persons served and the team helped them participate more actively than the previous year.

The Leadership Team tested a change to the annual winter celebration, to make it more accessible for all employees. They hosted multiple department and program events in lieu of one single, agency-wide event. The change helped increase the number of employees who participated. The Community Living Department made their event accessible to persons served.

Communications published 20 stories to the employee website to increase employees' sense of belonging amongst each other and within Fraserside, with a focus on inclusion and connectivity.

The Committee initiated an accessibility survey for all supervisors to complete. As a result of the survey, the Committee worked with two self-advocate accessibility consultants – one who is a person served by Fraserside who uses a wheelchair, and the other is a Fraserside employee who is visually impaired – to evaluate and enhance the accessibility of Fraserside's counselling offices.

Communications developed an 'Easy Read' version of Fraserside's satisfaction survey for persons served.

Fraserside maintains a list of employees who speak a total of 42 languages in addition to English who are available to translate or interpret for persons served.

Looking Forward

The Committee will host a story booth at the annual summer picnic to encourage storytelling about experiences of diversity, inclusion and accessibility.

Fraserside will also host again one or more winter celebrations for employees.

Create a platform to receive feedback from employees about how the Agency can create a sense of belonging and inclusion at seasonal events.

Support Communications to publish stories to the public and employee websites and to our social media channels about diversity, inclusion and accessibility.

Support the Client Satisfaction Survey Working Group to revise questions about diversity, inclusion and accessibility.

Modify the accessibility survey and encourage the participation of persons served.

Provide training to employees on topics to facilitate diversity, inclusion and accessibility.

Encourage representation of the Agency and its commitment to diversity, inclusion and accessibility at community events.

Work with internal accessibility consultants, for example, to create opportunities to discuss transportation challenges for people who use wheelchairs.

THANKS TO OUR FUNDERS:



And thanks to all our donors, partners, employees, volunteers, persons served and their families for supporting us to create communities of belonging where the diversity of all people is welcome.

