

The Triage Emergency Services & Care Society



2005 - 2006 Annual Report

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**2005 - 2006
Board of Directors**

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| Jaime Hall | President |
| Steve Frey | Treasurer |
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President's Message



Sincerely,
Jaime Hall

DRAFT

DRAFT

Executive Director



Mark Smith
Executive Director

DRAFT

DRAFT

Community Housing



Greg Richmond
Associate Director

DRAFT

DRAFT

Women's Services & Emergency Shelter



Leslie Remund
Associate Director

DRAFT

DRAFT

Operations



FOOD SERVICES

The shelter kitchen was strong this year. Chef Bob was hired to lead the team and has done a great job keeping costs down and food quality high. Annie, our long time cook, continues to be a model employee and one of the hardest working staff in the organization. The annual Friends Of Triage BBQ will happen in the second week of August; stay tuned for details, as last year it was an awesome event, and will be better than ever this year!

We now operate another, albeit smaller, kitchen for the Killarney project. While still in its infancy, this is an exiting project with a different focus than the shelter. At Killarney we are feeding a static group of 25 people with lots of different preferences and allergies, which makes menu planning a challenge. The woman in charge is Chef Manuela, who is doing a super job developing the program.

BUILDING OPERATIONS

Lots of challenges were faced this past year. Russell, the former shelter janitor, has blossomed in his new role as Operations Supervisor. He has taken on the day to day assignments I used to have time for and handles things very well. As we grow, I am confident Russell will continue to grow his skills and will become even more invaluable to the organization.

One of the biggest things to happen this year was the resurgence of bedbugs in the DTES and in our housing. Worldwide these pests have been making a comeback, as DDT and other powerful but toxic chemicals are no longer used to control them. The combination of the bedbugs, with their tenacity and resilience, combined with the issues our tenants face in terms of poor hygiene and house-keeping skills has led to what some may call a 'perfect storm'. In other words, this problem is almost impossible to deal with effectively, as getting the tenants to understand and participate in the extermination process is very difficult. We have been developing strategies and policies to address this issue, but at the end of the day complete eradication of the bedbugs may be beyond what we can achieve.

The loss of the Viv was a blow felt by all of us. The Ops Dept spent thousands of hours keeping the project operational and the building in good repair. With the fire all of that work went literally up in smoke. The myth of Sisyphus is alive and

well in the downtown eastside!

The renovations at the Princess Rooms continued all year. Much has been refurbished, but like many old buildings, the more you look the more there is to do. BC Housing will be funding 'round 2' of the renos which will probably take at least another 6 months.

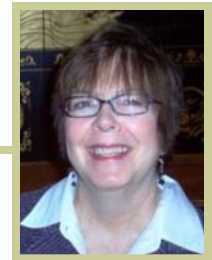
In the fall work will begin on the shelter office, which is wearing out after 10 years of hard use. New flooring, new counters, and a new front desk will be on the agenda.

And that was the kind of year it was...

George Simpson
Operations Manager

DRAFT

Fund Development



The year 2005-2006 was one of steady growth and development for Triage, building on our previous track record of achievement.

PAYING THE BILLS

Fundraising is crucial to Triage. Without the generosity of our private, corporate and government partners, our range of services for people with mental illness and substance use challenges would be severely curtailed.

2005-2006 reflects confidence in our approach to the problems of homelessness and substance use. Private and public support of Triage through our own campaigns and those of third parties such as E-Care Contact Centers and Michael McBride Men's Wear, raised almost \$200,000 this year. David Ash's extraordinary personal sponsorship of the Vivian Transitional Housing Program continued until March 31, 2006, when The Ministry of Employment and Income Assistance provided a grant of \$450,000, administered by BC Housing, to help pay for Vivian program expenses in 2006-07.



Shayne Ramsay, BC Housing's CEO, presents Mark Smith with an extremely welcome grant: \$450,000 for The Vivian Program

Triage supporters had a fabulous time at our main fundraising event held in March. Our gregarious and entertaining MC, Senator Larry Campbell, kept the mood on an even keel, and our guest speaker, Miss Hannah Taylor, the inspiration behind the Ladybug Foundation, told us about her experiences with homeless people and asked us to approach homelessness in a thoughtful and compassionate way.



Mark Smith and Hannah Taylor at our Annual Luncheon in March



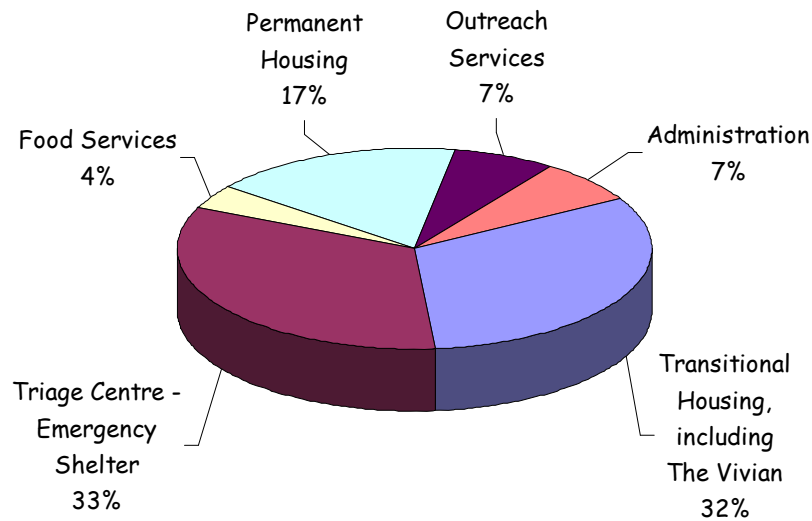
Our fabulous MC, Senator Larry Campbell

We thank our Platinum Sponsor: E-Care Contact Centers Ltd., our Gold Sponsor: BC Housing, our Silver Sponsor: The Vancouver Sun, and our Bronze Sponsors: Ernst & Young LLP and Optinet Solutions. We could not have done it without you.



HOW YOUR DONATIONS ARE SPENT

Regular in-kind donations from hotels such as the Vancouver Westin Grande, kept us well stocked with towels and bedding. In-kind donations save the Society significantly when items such as toiletries, linens and blankets are donated instead of purchased.



Privacy legislation prevents us from naming each of our compassionate and caring donors, however we can absolutely say that hundreds of individuals are helped each year through their awesome support. Thank you!

Peggy Douglas
Fund Development Manager

Human Resources



It has been just over a year that Triage has had a Human Resources function, and it has been a busy year. Significant work has gone into the following areas:

STAFFING

The hiring process has developed into a shared responsibility between managers and HR. The efficiency and effectiveness of the process has improved.. HR manages the process and supports the managers to make good hiring decisions. New job descriptions for many positions were approved, with updated duties, qualifications and skills. Sourcing and recruitment of trained/experienced employees continues to be a significant challenge.

MANAGEMENT SUPPORT

HR plays an important role in supporting the managers to make effective decisions about their staff. Four staff became excluded managers in June 2005. HR has supported them in their new roles with advice on a wide variety of issues such as: probations, attendance, accommodation, collective agreement interpretation, discipline. HR promoted and arranged for management training at the Justice Institute and from HEABC for the new managers.

LABOUR RELATIONS

- The threat of a strike had HR doing essential services planning for Triage for the first time. Happily a new collective agreement was signed. The plan will serve as a good model for "next time".
- Constructive relationships have been established between BCGEU union representatives and Triage through working together on several issues. For example, HR and the bargaining unit chair for local 408 conducted a joint meeting with laid off staff from the Vivian to explain their layoff options.
- The fire at the Vivian resulted in layoff notices to most of the staff. To date it appears that most of the staff will remain as employees of Triage in other programs.
- A staff complaint resulted in an investigation at the Vivian. Working with the staff, management and union, Triage has been able to conduct a fair and independent investigation. The results have not yet been produced.

EMERGENCY RESPONSE

HR worked with the Operations Manager on an Emergency Response plan for Triage. We have also participated in the emergency planning group for the Downtown East Side. The Triage plan needs to be completed, but the fire at the Vivian demonstrated that Triage and other agencies can respond rapidly to a local disaster.

MUNICIPAL PENSION PLAN

MPP came into effect for Triage April 1, 2006. This required a lot of work from Payroll and HR to educate staff, provide information and set up the administration.

I want to mention the great working relationship that I have with our Payroll consultant Linda Teichroew. Payroll has had a lot of work to do this past year. Together we managed to sort out all benefit and payroll issues.

In the coming year, significant issues include:

- Finishing the Emergency response plan.
- New performance evaluations.
- Preparing for the staffing of the project on Fraser Street.

Hughe Wilkinson

Human Resources Manager

The Triage Emergency Services & Care Society
Statement of Financial Position*
March 31, 2006

| ASSETS | <u>2006</u> | <u>2005</u> |
|-----------------------------------|---------------------|---------------------|
| CURRENT ASSETS | | |
| Cash & Short-Term Investments | \$ 1,165,783 | \$ 242,479 |
| Accounts Receivable | 120,710 | 445,366 |
| Inventory & Prepaid Expenses | 29,233 | 33,235 |
| | <u>1,315,726</u> | <u>721,080</u> |
| CAPITAL ASSETS | 5,494,343 | 5,209,437 |
| RESTRICTED CASH | 1,224,163 | 161,939 |
| | <u>\$ 6,718,506</u> | <u>\$ 5,371,376</u> |
| LIABILITIES | | |
| CURRENT LIABILITIES | | |
| Accounts Payable | \$ 279,724 | \$ 563,450 |
| Tenant Deposits | 24,511 | 22,400 |
| Deferred Revenue | 794,178 | 232,070 |
| Current Portion of Long-Term Debt | 105,964 | 101,532 |
| | <u>1,204,377</u> | <u>919,452</u> |
| LONG-TERM DEBT | 3,811,520 | 3,919,113 |
| DEFERRED CONTRIBUTIONS | 1,247,506 | 677,544 |
| | <u>\$ 6,263,403</u> | <u>\$ 5,516,109</u> |
| NET ASSETS | 670,829 | 576,347 |
| | <u>\$ 6,934,232</u> | <u>\$ 6,092,456</u> |

* This financial information is an excerpt from the completed financial statements. To obtain a full set of financial statements, please contact the Society.

The Triage Emergency Services & Care Society
Statement of Operations*
March 31, 2006

| | Operating Fund | Society Fund | Capital Asset Fund | Replacement Reserve Fund | Total 2006 | Total 2005 |
|---|---------------------|-------------------|--------------------|--------------------------|---------------------|---------------------|
| REVENUE | | | | | | |
| Government Grants | \$ 3,825,989 | \$ — | \$ — | \$ — | \$ 3,825,989 | \$ 4,290,607 |
| Rent | 327,167 | — | — | — | 327,167 | 273,314 |
| Other | 62,024 | 16,008 | 115,565 | — | 193,597 | 218,565 |
| Donations | — | 686,825 | — | 3,411 | 690,236 | 406,244 |
| | <u>\$ 4,215,180</u> | <u>\$ 702,833</u> | <u>\$ 115,565</u> | <u>\$ 3,411</u> | <u>\$ 5,036,989</u> | <u>\$ 5,188,730</u> |
| EXPENSES | | | | | | |
| Wages and Benefits | \$ 2,618,919 | \$ 132,466 | \$ — | \$ — | \$ 2,751,385 | \$ 2,299,308 |
| Food and Supplies | 136,370 | 2,806 | — | — | 139,176 | 129,418 |
| Amortization | 4,661 | — | 254,433 | — | 259,094 | 215,654 |
| Other Operating Expenses | 1,716,181 | 76,671 | — | — | 1,792,852 | 2,565,804 |
| | <u>\$ 4,476,131</u> | <u>\$ 211,943</u> | <u>\$ 254,433</u> | <u>\$ 0</u> | <u>\$ 4,942,507</u> | <u>\$ 5,206,184</u> |
| EXCESS OF REVENUE OVER EXPENSES | | | | | | |
| (EXPENSES OVER REVENUE) | <u>\$ -260,951</u> | <u>\$ 490,890</u> | <u>\$ -138,868</u> | <u>\$ 3,411</u> | <u>\$ 94,482</u> | <u>\$ -17,454</u> |
| CASH USED FOR MORTGAGE PRINCIPAL AND REPLACEMENT RESERVE | | | | | | |
| | | | | | \$ | \$ 120,165 |

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"A home for every person."



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