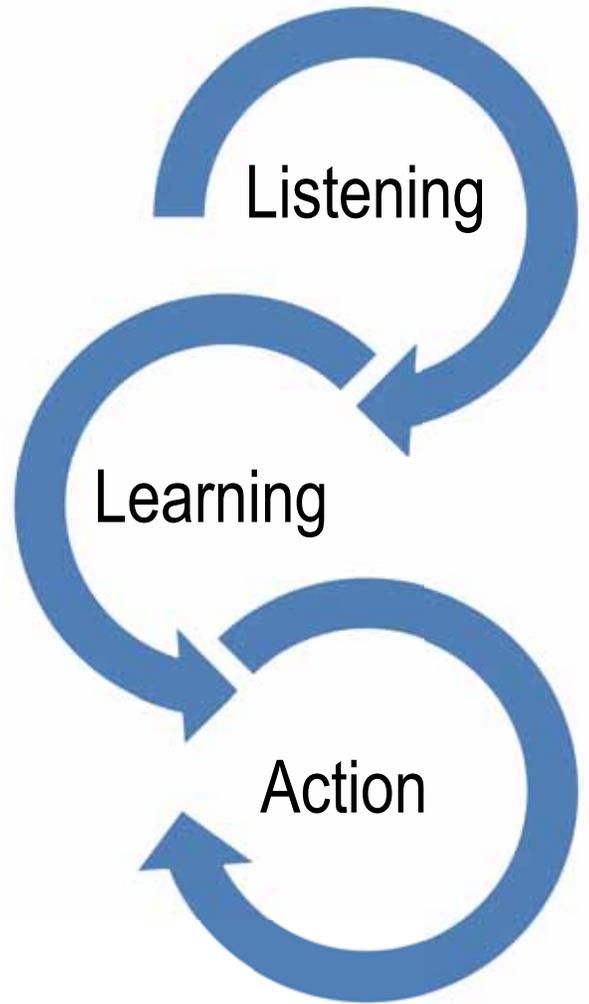


Annual Report

2011-2012



"Thank you so much for caring and loving my brother – you are always in my heart." — Family member of housing resident



Our Mission...

We act to end homelessness by working in partnership with others to develop community-based solutions. We are committed to working in a non-judgmental way with adults experiencing marginalization in Greater Victoria by advocating for and providing emergency shelter, supportive housing, integrated health care and other support services.

Our Vision...

The Victoria Cool Aid Society acts to end homelessness and improve our quality of life by working with others to build a community where:

- No one is forced to sleep on the street or go hungry.
- Everyone who needs supportive housing is getting it.
- Integrated health care service to treat illness and promote wellness is provided.
- Integrated services are provided to those with mental health and addiction issues.



Opening day at Olympic Vista: living space and kitchen inside a typical apartment.

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Sleeping space inside a typical apartment at Olympic Vista.

Supportive Housing Program

John Crean, Manager

Central Services, 102-749 Pandora Ave., 250-383-1977

Cool Aid's Supportive Housing Program operates with a "housing first" philosophy, embracing the principles of harm reduction and psycho-social rehabilitation to help build trust, personal growth and stability. We provide 374 units of affordable, supportive housing to the most marginalized people in our community.

The full spectrum of services includes resident supports such as life skills promotion, medication monitoring and volunteer opportunities. Some buildings also offer home support, housekeeping and resident meals. All support services are geared to each resident based on an integrated, strength-based assessment of each person's capabilities and goals.

Cool Aid's Supportive Housing Program currently operates on a referral basis. We accept referrals from the following sources: Vancouver Island Health Authority's Mental Health and Addictions, Home and Community Care, Assisted Living Program, Victoria Innovative Seniors Treatment Approach, Forensic Psychiatric Services Commission, Cool Aid's Emergency Shelters and Transitional Services and BC Housing Registry.

Shelter and Transitional Services

Don McTavish, Manager

Rock Bay Landing, 535 Ellice St., 250-383-1951

Services include: 84 permanent shelter beds, 23 units of transitional housing, expanded space for 20 shelter mats during extreme weather conditions, and two transitional units for families – the first in the Capital Region. Each transitional housing resident has a card lock allowing 24-hour access to their room and an in-suite storage locker. A large exterior courtyard, accessed through the building, is available for residents and drop-in visitors.

Sandy Merriman House, 809 Burdett Ave., 250-480-1408

Cool Aid's women-only shelter provides 25 beds and daytime services for women over 19. Many of the women who access daytime services need to do so as they cannot afford to buy groceries and pay rent at the same time. The drop-in program offers a hot meal, unlimited coffee/tea and juice, laundry and shower facilities, hygiene supplies and clothing. The drop-in program averages over 800 hot, nutritious meals every month. Unfortunately, we still are not always able to meet the need.

Next Steps Transitional Shelter, 2317 Dowler Pl., 250-381-2159

Next Steps provides an opportunity for 15 of our eligible emergency shelter clients to access the resources and services they need to get their lives back on track. Residents can stay at Next Steps for 90 days, during which time our experienced staff work closely with them to develop action plans designed to help them move to a better place in their lives. These support services include help to find affordable housing, employment, and gain financial and life skills through mentorship and mental health services.

Community Health Services

Irene Haigh-Gidora, Manager



713 Johnson St.

Community Health Clinic, 1st floor, 250-385-1466

Community Dental Clinic, 2nd floor, 250-383-5957

Cool Aid's medical and dental clinics operate with a harm reduction philosophy. Our services are designed to provide primary health care to the at-risk downtown community, including people who are homeless. Our integrated team include: a nurse practitioner, nurse clinicians, physicians, mental health and addictions counsellors, a nutritionist, an acupuncturist, a pharmacist, a dentist, dental hygienists, as well as visiting specialists.



823 Broughton St.

250-595-8619

Cool Aid's Resources, Education, Employment & Support (REES) is a co-operative, recovery-based program to help reduce isolation from community, friends and family that is often a result of mental illness and addictions. We work in partnership with clients, families and professionals to enhance the lives of our clients. Services include: the Resource Centre, outreach and advocacy, peer linking, mentorship, Every Step Counts running and walking program, and the Community Casual Labour Pool.



Arts programs are a part of Cool Aid activities and are available at the Downtown Community Centre and Rock Bay Landing.



Claudia Wilimovsky
Board Chair



Kathy Stinson, CMA
Executive Director

On behalf of the Board of Directors and the management team, we are pleased to report that we have had a successful operating year, providing an integrated system of shelter, housing, health and other services for those individuals most in need in the Capital Region.

Thanks to the ongoing support of funders, the generosity of our volunteers and donors, and the energy, expertise and dedication of Cool Aid's staff and partners, this year we have been able to:

- Officially open Olympic Vista, our first housing project in Saanich, providing 36 new homes to seniors who were previously homeless.
- Welcome an additional 1,151 new patients to the Access Health Centre and deliver more than 34,752 primary health and dental care appointments.
- Provide more than 62,500 shelter bed nights and 110,800 meals to 1,552 unique* shelter clients and help 175 of them obtain housing.
- Welcome 360 new clients to the Casual Labour Pool, connecting 246 individuals to jobs where they earned over \$64,000 in wages.
- Celebrate with our partner AIDS Vancouver Island on reaching our goal of \$5.3 million raised for the Access Capital Campaign.

Victoria Cool Aid Society continues to grow year over year. This past year was no exception, with operations increasing by 9.7%, assets by 3% and staffing complement by 8.5%. With an operating budget of just under \$17 million, an asset base of just over \$38 million and over 240 employees, it is clear that Cool Aid is a large and complex organization.

As we grow, it is critical that we evolve and adapt responsibly and creatively to meet the needs of our clients and the community. It is for this reason that we have chosen to focus our reflections in this year's annual report on the listening and learning that has gone on behind the scenes in order to move ahead in confidence to action.

Fiscal 2011/12 was indeed a year of action on a number of fronts:

- Our housing program continued to add and upgrade units, with Olympic Vista finishing early in the first quarter, the Queens Manor renovation getting off to a good start in the fourth quarter, and the Swift House expansion completing at year end.
- Rock Bay Landing's two family shelter units became operational at the beginning of the fiscal year thanks to a programming

partnership with Burnside Gorge Community Association whose homeless family outreach workers are assisting the families to connect with the resources they need to move forward.

- In an effort to accelerate access to service for patients having to wait more than six months for follow-up procedures, the dental clinic in the Cool Aid Community Health Centre began opening Saturdays at the beginning of the fourth quarter.
- In early spring, Cool Aid's Resources, Education, Employment and Supports program (REES), in partnership with Umbrella Society, launched the Community Volunteer Training program, a wonderful replacement for the successful Mentoring program.
- The Downtown Community Centre (DCC) is now open evenings and weekends, offering a fantastic assortment of no and low cost programs to downtown residents, both housed and homeless.
- Our board and management team worked together to update Cool Aid's strategic plan, refreshing the strategy map with new themes and more focused objectives.
- We continued to work closely with the Greater Victoria Coalition to End Homelessness, assisting with a number of initiatives including: Centralized Access to Supported Housing and the Housing Procurement Action Plan.
- Cool Aid launched its second Funder and Partner survey, seeking feedback from 120 individuals at more than 60 agencies.
- The Board of Directors continued to grow its involvement with Board Voice and Boards Together in an ongoing effort to strengthen social serving agency boards' role in the community.

The highlights outlined above, and the additional detail contained in this year's annual report, demonstrate that Cool Aid is a learning organization, committed to listening to all of our stakeholders – clients, staff, funders, donors and other community organizations – and incorporating the insights gained from all into enhancing existing services and creating new ones. Indeed it is this ongoing translation of what we hear and learn into action that allows Cool Aid to remain both vibrant and relevant and to keep growing.

To the Management Team and Board colleagues – your continued guidance, support and confidence is an incredible gift – thank you! On behalf of the Board and the Management Team, we extend our heartfelt thanks and appreciation to all staff – for listening with compassion and learning from the people you serve every day – and using that insight to determine how best to meet their needs. It is through your everyday actions that Cool Aid continues to reach out to those most in need of help and assist them in improving both the quality of their lives and that of the larger community.

** Last year we reported 1,885 individual shelter clients – this number was actually the sum of individual clients from each shelter, not unique clients overall.*

2011-2012 Board of Directors

Claudia Wilimovsky	Chair	Independent Consultant, Communications and Human Resources Advisor
Bradley Clark	Vice-Chair	Investment Advisor, Raymond James Ltd.
Kevin Albers, CGA	Treasurer	Chief Executive Officer M'Akola Group of Societies
Angela Williams, CHRP	Secretary	Executive Director, Business and Operational Services – Royal BC Museum
Heather Brazier	Director	Executive Lead, Integrated Policy, Legislation and Operations Division Ministry of Community, Sport and Cultural Development
Norman Gidney	Director	Retired Journalist
Eric Jordan	Director	Independent Consultant
Rick Marshall	Director	Associate Director of Policy, Ministry of Health Services
Drew Mildon	Director	Lawyer, Woodward and Company

2011-2012 Senior Management Team

Kathy Stinson, CMA	Executive Director
Jeannette Wood	Executive Coordinator
Hope Roberts, CGA	Manager of Finance
Melanie Clarke	Manager of Human Resources
Don McTavish	Manager of Emergency Shelters and Transitional Services
Irene Haigh-Gidora	Manager of Community Health Services
John Crean	Manager of Supportive Housing
Ed Jones	Manager of Information Systems



Olympic Vista supported housing for seniors officially opened on July 22, 2011.



Once the site of the Community Health Centre and Streetlink shelter, Swift House now provides 49 modest apartments for people who have been homeless.



John Crean, Manager of Housing explains the renovations at Queens Manor to Victoria Councillors Charlayne Thornton-Joe and Marianne Alto.

Listening and learning from our tenants and partners



by John Crean, Manager of Housing

Our theme this year of “Listening, Learning and Action” is one that is dear to my heart. It is important that we listen to and learn from our tenants, partners, staff and community stakeholders as much as possible. But without action, people quickly lose engagement and trust. Therefore, Housing always tries to implement as many of the resulting new ideas as possible.

Centralized Access to Supported Housing

One important milestone this past year has been the development of a new, community-based tenant intake process, known as the Centralized Access to Supported Housing (CASH). Cool Aid has been heavily involved in the design and implementation of this process, working with partners in the housing community.

This is the third such initiative in Victoria, and many of the people around the table remember the lessons learned from previous attempts to create a truly client-centered housing registry. It is this learning from each other, and from our mutual clients and tenants, that allows us to move forward as a community.

We are confident that the CASH process will provide increased opportunities for integration among housing providers, increased efficiencies, and most importantly, assist clients to find the most appropriate, safe and affordable housing available.

Swift House Apartments Expansion

This year, with the help of BC Housing and other partners, Cool Aid completed extensive renovations in the space that the Streetlink Shelter occupied for many years at the corner of Swift and Store Streets. The result is that we were able to expand the existing Swift House Apartments by an additional 23 units, making it the largest building in Cool Aid Housing with 49 homes.

From the beginnings of Swift House, tenants have had a strong voice in their community. In fact, the very foundations of our Housing Program are derived from their input and contributions.

Queens Manor

November 2011 marked the one-year anniversary of Cool Aid's involvement in Queens Manor, site of a former Traveler's Inn. It has been a very busy year, and throughout that time we have taken every opportunity to listen to and act upon the concerns of our neighbours, tenants, staff and community partners.

Our neighbours were perhaps the most vocal about their concerns. Many of the issues that they expressed were in fact long standing and had existed well before our presence in the area. However, we listened wholeheartedly, avoided becoming defensive, and invited our neighbours to engage in a respectful dialogue. Through regular meetings, folks began to understand Cool Aid's role more clearly.

“Thank you so much for caring and loving my brother – you are always in my heart.” – Family member of housing resident

They began to trust that our staff were committed to increased neighbourhood safety, that we would respond quickly to their concerns, and that we were invested in the health of the community.

We also listened carefully to staff and tenants, many of whom had concerns about building safety, hygiene and health outcomes for our tenants. Given that extensive renovations were planned, we were able to incorporate many of their ideas into the final design.

Last year we also learned from AIDS Vancouver Island and VARCS; hard-working organizations that support people living with addictions on the streets of Victoria. Some of these folks moved into Queens Manor and often the only supports they received came from these organizations.

We learned a great deal about how they go about providing support: introducing harm reduction techniques, building positive working relationships, and introducing and referring them to mental and physical health care providers. Since we are all working toward similar goals, but with sometimes different approaches, we have had to learn to work effectively as a team to support the tenants.

Olympic Vista

In May 2011, tenants began moving into Olympic Vista, our first building in Saanich. Offering one delicious meal per day and 24/7 supports, the building was modeled after the success of Cool Aid's FairWay Woods seniors residence in Langford.

As with any new building, this project involved many months of listening to the concerns of neighbours in the surrounding community and incorporating their feedback. The resulting goodwill helped ensure that both residents and members of Saanich Council embraced the project. Since opening, many of our neighbours have welcomed us to the neighbourhood.

Tenant Profile

After many years of being homeless, Carl remembers the time he had spent at Streetlink Shelter before it was renovated into new housing. Happy to be off the street, he was living at Cedar Grove apartments when Cool Aid first took over the site. He remained there for a couple of years until his addiction and hoarding issues took him back to the street. After living on the street for a year, eventually his physical and mental health challenges landed him at the new Rock Bay Landing shelter. Community Support Workers referred him to an apartment at Queens Manor, and later Cool Aid was able to offer him an apartment in the newly renovated Swift House.

Affordable and safe housing is something that everyone deserves, and with the support of our staff, he will have years of quiet, peaceful enjoyment in his new home. Lesson learned: “Never Lose Hope”.



Tenants enjoy their new homes together at Swift House.



Give me a home and I'll sing you a tune...



Lots of action every Tuesday with drop-in hockey at the Downtown Community Centre.



Listening to clients = more hours & more programs

by Donna McKenna, Downtown Community Centre Coordinator



Donna McKenna, Coordinator
Miranda Lane, Assistant (right)

This year, thanks to generous support from community partners and donors, the Community Centre was able to double its hours (to 50 hours weekly) and add 12 new programs to meet the social, recreation and leisure needs of individuals downtown.

This year, staff began to ask for more input and feedback from the people we serve but they were not providing the same level of richness or depth that was being shared verbally.

We realized that we were asking folks to make a huge transition from an informal, shared, group program experience to a very formal, static and solitary evaluation process. After this “eureka” moment, we realized that the evaluation process needed to mirror the program dynamics. From this strengths-based analysis and perspective, we began to implement a facilitated group evaluation process that provides greater insight into how clients experience programs and what they most value.

As a result of their input, several Community Centre programs have now been designated as “core” because they are particularly valued. The focus is now to expand these core programs while continuing to offer short-term, seasonal programs. The Core Programs are drop-in floor hockey, community kitchen, yoga, expressive arts, morning coffee and voicemail. Seasonal programs include: outdoor trips, community drumming, knitting, Tai Chi and others.

Strong demand for the Community Kitchen Program inspired us to offer it more frequently. This program helps meet the nutritional needs of participants through group food preparation, eating together and life skills training. Information is shared on seasonal food shopping, nutrition, the benefits of spices and how-to tips – within a group environment where the emphasis is on teamwork and fostering opportunities to meet new people.

The Housing Program gratefully thanks its major funders...



Learning From Staff and Others In the Community



By Don McTavish, Manager of Shelters

As always, the Shelter Program has been busy over the past year, addressing issues in the moment, and working to build an even better service for clients and community. We have now had one full year in the new facility, Rock Bay Landing, an evaluation of Next Steps Shelter is almost complete, Sandy Merriman House for women has been working to broaden their mandate, and our staff survey is leading a number of exciting changes.

Rock Bay Landing itself is an example of listening, learning and taking action. During the design of the facility, we heard from clients who told us what they needed to feel safe, welcomed and to succeed in achieving their goals. We heard from staff who let us know what they needed in the new building to best support clients and the staff. For example, unlike the old Streetlink, Rock Bay Landing includes a courtyard which allows residents to gather outside, off the street, and onto Cool Aid's property. Clients also told us of their need for privacy, security for their belongings, and access to their beds day and night.

In the new building we have been able to incorporate this feedback and ensure that clients are able to access their bed and belongings 22 of 24 hours each day. In addition, staff now have ready access to private space to meet with clients, as well as a separate staff room for breaks. Rock Bay also has a training/education room for both staff training and client workshops. The new building has been extremely successful and would not have been as useful without the input of clients and staff.

When **Next Steps Transitional Shelter** opened in 2009, research began on the efficiencies of our unique model, in partnership with researchers from the University of Victoria. We wanted to learn from participants in the program, both current and past, listening to their successes and challenges, and taking action to change our program to best support clients. Although the report is still being finalized, much has already been learned. For example, the research demonstrated the need for follow up supports and subsidies as clients left the shelter. This led to our participation in the Coalition to End Homelessness' Streets to Homes project, connecting residents transitioning from the shelter program with supports and a subsidy to ensure their new housing is affordable.

Another example of taking action on what we have learned are the steps taken to make our shelters more inclusive. Based on experience and feedback from transgendered clients, **Sandy Merriman** shelter has been re-examining their core mandate, shifting from the provision of services to women, to services for women and women-identified. While Sandy Merriman has always welcomed transgender clients, Cool Aid has never had a formal

"You guys do an excellent job of proving a service that is not available elsewhere." – Shelter client

protocol in place. Christine and her team have been learning and developing a framework for ensuring transgendered women feel safe and welcomed in the shelter. The ripple effect from examining the issues transgender people face and making our shelters safer physically, spiritually and mentally has been huge. This awareness has not only positively affected clients but has also been a valuable learning experience for many staff.

In late 2010, as part of our ongoing efforts to improve, Cool Aid participated in the Great Place to Work Survey which involved a detailed staff engagement survey. We received the results in 2011, and although we didn't make the top 100, the survey enabled us to learn a great deal about how to improve the workplace environment.

As a result of the staff survey results, the shelter program has identified three priority areas to help significantly improve the workplace environment: a reorganization of the decision-making structure, improving staff training, and creating a more positive workplace culture. After months of hard and rewarding action, the shelter program team is confident we are seeing positive shifts in all three of our priority areas. The work is ongoing and our commitment to continued improvements and ensuring a positive work environment remains.

The last year has been a significant year for taking action on feedback from our clients, staff and the community. Not a day goes by when we do not receive suggestions, including both compliments and criticisms, about Cool Aid's operations and programs. We understand the importance of listening carefully to all feedback and will continue to learn and take action based on the needs of the community.



Sandy Merriman House serves 45 nutritious lunches weekdays and three meals daily for its 25 residents.

What Shelter Residents Are Saying...



Chef Mark Cole serving nutritious dinners for Rock Bay's residents.



Food, shelter and hope enjoyed every day at Rock Bay Landing.

"The past few years, I've been in a number of shelters. I have to say the staff here are very nice and helpful; the food the best I've eaten at a shelter. Thank you very much."

"Thanks to all staff at Rock Bay Landing and Sandy Merriman House, I have been able to heal from my latest trauma and move back into the world of the thriving. I believe that unless I had all of your support it would have taken me much longer to achieve this goal. In all honesty, I may well have incurred more serious and longer lasting challenges and struggles to overcome had I not had the healing opportunities that Cool Aid offered me. You all work very hard to provide a stable environment for those who choose to do their recovery work. I feel extremely grateful to have been able to be one of those who have been able to move through the shelter system and back out into a functioning society. I am enjoying putting my life back together and inviting in only that which is healthful, productive and supportive of my wellbeing. With gratitude and warmth."

"I have enjoyed toothbrush and toothpaste and use of shower. I have appreciated snacks provided. I appreciate the sandwiches brought in. I appreciate the nurse. I have no medical and it will be helpful to see the nurse about my problems."

"I just wanted to let all staff at Sandy Merriman House know how extremely helpful and supportive you all have been. The last few months have been absolute hell for me, but thanks to the support of all you guys – I am being guided in the direction I want and need to go. You all have no idea how much you all mean to me."

"I just want to say thank you, thank you, for all the great support, great meals and a comfy bed."

"Thank you very much for your support and kindness. Appreciated is the fact that there are houses like this one for women too. Thank you again."

"I found this place extremely helpful – I have been working, but not enough money to get a place. It has been good to get into a

place to get warm and relax and use a bathroom without disturbing merchants. This place fills a real need in the community. I appreciate it extremely. I value the staff information resources, shower and clean atmosphere, and protection – great job."

"The food's wonderful. I am so lucky. You guys rock. Thank you for being the best! You are all beautiful and my cat loves you too. Let us all be thankful every day! Food, warmth, love and to forgive and turn the other cheek."

"I am writing this as recognition of the wonderful support I have received for the past four months. The worker has listened and been non-judgemental about all I was going through. I find her kindness and joyful attitude has been very calming and supportive throughout my difficult time and has helped me to make my changes easier."

"I write this compliment about a worker at Sandy Merriman House. Her patience and understanding throughout my transition trying to return home has been remarkable. She has been attentive and supportive to me consistently; I find when I am really in need, she is always willing and able to take the time to help and listen. All I can say I thank you."

"Even though the circumstances of clients differ from individual to individual – the Sandy Merriman House staff are doing a good job with compassion according to clients' needs."

"When I came to Next Steps, I was lost and felt like all hope was gone. When I got here they welcomed me. They have helped me above and beyond and soon I will have my own place for the first time in fifteen years. This program is a life saver, the staff here is the most compassionate and caring people I've met in a long time."

The Shelter Program gratefully thanks its major funders...



Better Health Care Through Learning



by Irene Haigh-Gidora, Manager of Community Health Services

Another year within the [Access](#) building, and out in the community providing outreach services, as well as collaborating with others, provides staff at [Cool Aid's Community Health Services](#) with many opportunities for listening, learning and action.

Listening can be a formal process, such as this year's [Client Voice Meeting](#), that brought together clients of the Community Health Centre (CHC) with the [Cool Aid Board](#) providing an opportunity to not just listen but to act together. One outcome from these meetings has been implementing the suggestion from clients to provide physician visits to [Rock Bay Landing](#) as a complement to the existing nurse and counsellor outreach clinics at the shelters.

The CHC provides learning opportunities for students interested in inner city health care. Throughout the year, Cool Aid provides service learning opportunities and practicums for [UVic medical and nursing students](#), as well as [counselling students](#) and [UBC Community Dental Residency](#) positions. At conferences our staff, sometimes with clients, are both presenting and learning on issues relevant to enhanced care, such as infection control in the dental clinic and ways to engage peers in hepatitis C support.

There are some challenges that the Community Health Centre faces where we still need to learn how to act. We struggle to provide access to dental treatment knowing that the needs in Victoria far outstrip the capacity of the Clinic. More learning is needed. For the last decade, the CHC has been a leader in research on community dental clinics in BC and now we participate in meetings with the [BC Dental Association](#) where we take more of a listening role as we see how the profession can support community initiatives.

This year, the CHC enters into a new learning opportunity as we become a research site and collaborator on a major research project led by [UBC Nursing](#) faculty and locally engaging our long-time academic collaborator [Dr. Bernie Pauly](#) from [UVic Nursing](#) and the [Centre for Addictions Research of BC](#). The project entitled "Equity-Oriented Primary Health Care Interventions for Marginalized Populations: Addressing Structural Inequities and Structural Violence" will engage staff as we seek to generate new knowledge about ways to provide culturally competent care and trauma-informed care.

The CHC's emphasis on integrated care demands engaging people in processes that move from listening and learning to action. Over the year, our staff, along with community partners, have developed a [Palliative Care Support Team](#) linking the CHC with other community agencies to provide support, outreach and advocacy with our most vulnerable populations. We engaged in a [Stop HIV/AIDS Team](#) and supported clients in facilitating the hepatitis C group that helps peers support peers. We look forward to new learning opportunities

"They are always so kind at the front desk. Thankful for that because my days are full of sadness." – Health Services client

such as the Society's role in emerging discussions of managed alcohol programs.

This year, the CHC completed a two-week intensive quality assurance study that facilitated us learning from our day-to-day encounters with clients. The survey reports on approximately 1,000 patient encounters where providers documented 2,500 health care issues. Almost half of encounters were with individuals known to have a chronic infectious disease. Overall, the results of the survey indicate success at meeting the Community Health Centre's desired outcomes:

- Three of every four encounters are with a client with mental health and/or problematic substance use issues, and in almost all instances the client is experiencing concurrent disorders.
- The majority of clients report accessing multiple health care services in the Access Health Centre and one in five clients were referred to the CHC through Cool Aid shelters.
- Less than 10% of clients surveyed were in a hospital emergency department in the past month and the majority of these visits were in hours when the Community Health Centre was unavailable (nights and weekends).

Finally, our year end statistics provide evidence of our actions. Doctors and nurses provided approximately 22,000 patient visits in the Community Health Centre and over 3,000 patient encounters through outreach services in 2011/12. In addition, there were over 5,000 visits to the CHC's integrated care providers including dietician, acupuncturist, clinical counsellor and psychiatrist; over 5,000 patient visits in the Dental Clinic; and over 55,000 prescriptions filled in the pharmacy. With a mandate of enabling access, the clinic lists close to 700 new patients at the medical clinic, 600 new clients at the pharmacy, and about 450 new clients at the Dental Clinic.



Cool Aid pharmacy technicians prepare prescriptions.

What Our Patients Are Saying...

"I was so very appreciative, pleased and shocked, so very happy at the kindness warmth, personable, very helpful, informative and genuinely caring. Starting with the front desk, nurses, doctors etc. Everyone I came in contact with made me feel that I matter no matter how big or small the problem was at any visit. Thank you to all the people that work at Cool Aid."

"You guys/gals do a great job! Always willing to go the extra to assist people. I am very grateful to receive excellent care and friendly service from all who work here. Thank you dearly!"

"Front desk staff are awesome, helpful and always polite. I love that no one ever looks down on me/us or anyone. Best doctor I/we have ever had. He actually seems to genuinely care what happens to you and what's going on in your life."

"I would like to extend my thanks to the clinic and the individuals and or companies who make donations to help and assist lower income persons. This help is greatly appreciated."

"This is just a short note to thank you for all the years you took care of my uncle. He trusted and valued your advice. He felt included in the sense of community that permeated the office by staff and clients. My thanks to you and the Cool Aid team for looking after him so well over the years."

"I'm the big fraidy cat that came in to get my teeth looked at and worked on. I have to thank everyone that was involved in getting me hooked up. You guys have changed my life. I had one filling done. It was a great experience. I mean not great but it was awesome. I'm looking forward to coming back, which is totally mind boggling to me. I can't believe I'm looking forward to coming back to the dentist! Thank you all very much, have a great day."



Making smiles brighter at the Dental Clinic.

Learning from Clients and Volunteers...



by Lori Ferguson, REES Program Coordinator

Offering a range of peer-driven services, the REES Program (Resources, Employment, Education and Support) listens and learns first-hand from the voices and experiences of clients, volunteers and staff who have faced, or continue to face, their own challenges with mental health, addictions, poverty, homelessness and other related issues.

With 50-60 individuals utilizing the Resource Centre daily, we are continually listening to and learning from our clients as they seek opportunities for employment through the Community Casual Labour Pool, practical assistance from the Outreach Program, peer support through the Peer Community Links program, and much more. By offering easy and open access, we are able to act in a timely, responsive and flexible manner to help meet the diverse needs of clients and participants.

In addition to the day-to-day connections, our desire to listen, learn and act in ways that are responsive to client and community need is demonstrated in our approach to program development and delivery. For example, in listening to and learning from the unique needs of women in our community, we took action by expanding the popular walking/running program, Every Step Counts, to include a women-only group operating out of Sandy Merriman House. With the support and partnership of Victoria Foundation, Frontrunners Victoria and the Bosa Foundation, this pilot initiative was developed to fill a gap for marginalized women.

In developing our most recent initiative, the Community Volunteer Training Program, we listened to and learned from the voices of volunteers, community partners and agency leaders who identified a real gap in the availability of training and education for volunteers. We acted by partnering with the Umbrella Society and others to develop and deliver a unique training program that is increasing the knowledge, capacity and comfort level of volunteers from a variety of organizations who work with vulnerable populations facing multiple challenges related to mental illness, addictions, poverty, social isolation and minimal coping skills.

The Health Program gratefully thanks its major funders...



Kevin Albers, CGA
Treasurer and
Finance Committee Chair



On behalf of the Finance Committee and Board, I am pleased to present the Society's audited financial statements for the year ended March 31, 2012.

The Society's auditors Mantell Dickson Blades Dusanj have examined the statements in accordance with generally accepted auditing standards and expressed the unqualified opinion that the statements are free from material misstatement and fairly present the financial position of the Victoria Cool Aid Society.

The statements indicate how the Society has financed its activities, confirm that resources obtained were used in accordance with the Society's approved operating and capital budgets, and that the processes followed adhere to its financial management and planning policies.

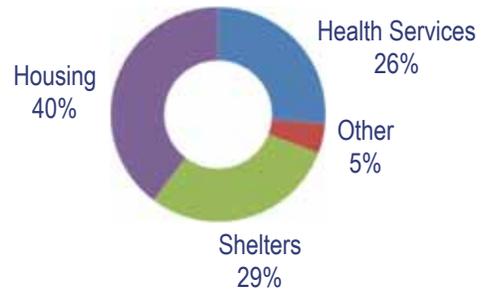
The Society ended the fiscal year with a surplus of \$217,047 on a \$16.9 million operating budget. Overall operating income increased by 9.7% with the biggest increase being rental income and subsidies after the addition of the Olympic Vista housing units. The proportion of funding sources remains similar to last year as do the proportion of expenditures. Salaries and benefits continue to be the largest expense and increased by 12% over last year. Total expenses increased by just over 9%.

Funding by program shifted this year with Housing now making up 40% of the total funding (34% in 2011).

The Society has maintained a strong financial position while providing additional opportunities to enhance and expand services.

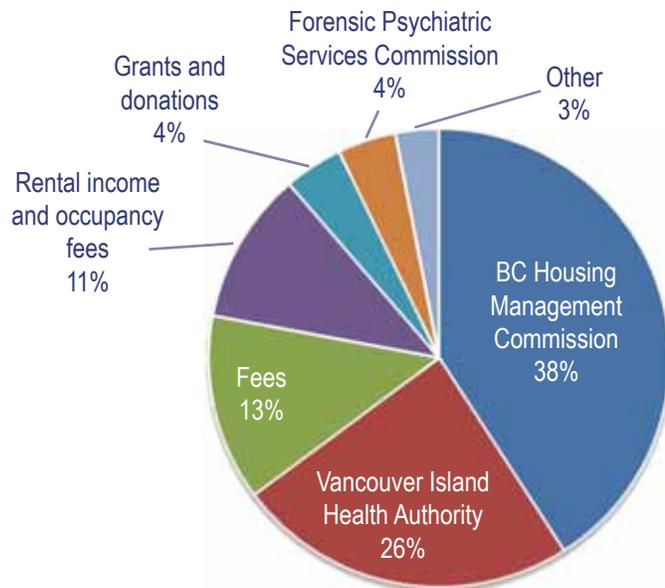
The Finance Committee wishes to thank the Management Team for their hard work and ongoing commitment to continually improve financial transparency and accountability.

FUNDING BY PROGRAM



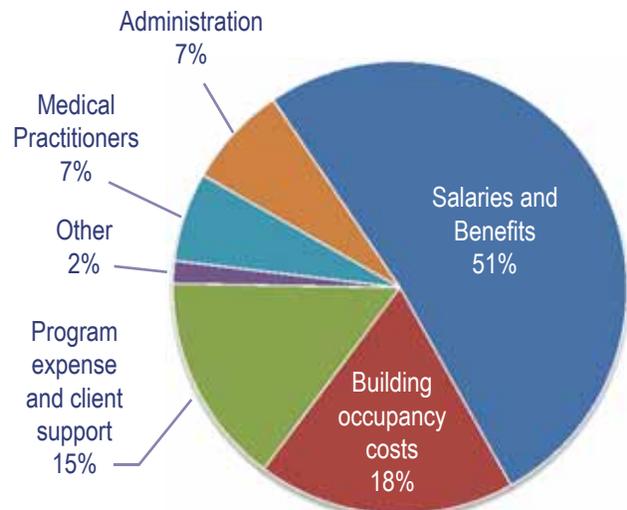
REVENUE BY SOURCE

Total Revenue: \$16,938,866



EXPENSES

Total Expenses: \$16,721,819



Statement of Operations



FOR THE YEAR ENDED MARCH 31, 2011	2012	2011
	\$	\$
Revenue		
B.C. Housing Management Commission	6,926,776	5,918,317
Vancouver Island Health Authority	3,245,877	3,193,306
Rental income and occupancy fees	1,885,179	1,607,211
Pharmacy revenue	1,485,913	1,498,092
Vancouver Island Health Authority – Doctor Fees – Dental	805,397	803,063
Forensic Psychiatric Services Commission	677,879	596,074
Amortization of deferred contributions	693,308	693,308
Other grants	335,550	321,624
Donations	214,922	226,778
United Way	188,489	116,492
Direct Access Gaming	131,971	126,379
Utilization of deferred revenue	90,624	88,630
Research grants	77,810	27,808
CMHC loan forgiveness	73,401	68,655
Other	51,453	53,946
Investment income	30,296	86,311
	<u>24,021</u>	<u>14,966</u>
	<u>16,938,866</u>	<u>15,440,970</u>
Expenses		
Salaries and benefits	9,404,536	8,367,638
Program expense and client support	2,072,623	2,061,921
Building occupancy costs	1,389,031	1,247,517
Amortization	872,113	852,797
Mortgage interest and loan fees	858,048	976,205
Physician fees	805,397	803,904
Dentist fees	261,459	259,810
Office supplies and equipment	223,352	139,641
Amounts transferred to replacement reserves	164,870	56,028
Computer consultant	150,341	128,907
Supplies and equipment – Health Centre	134,187	102,550
Gaming expense	90,524	88,630
Professional fees	71,651	45,918
Staff development and training	66,611	38,463
Travel and vehicle expenses	56,450	54,368
Advertising, promotion and fundraising	52,387	19,664
Bank charges and interest	26,695	24,359
Licences, memberships and dues	13,578	10,733
Miscellaneous	7,966	6,434
	<u>16,721,819</u>	<u>15,285,487</u>
EXCESS OF REVENUE OVER EXPENSES FROM OPERATIONS	<u>217,047</u>	<u>155,483</u>

“D” was an injection heroin and crack user when the Client Service Workers team first started working with him in 2010 at Streetlink. He had been in and out of jail for more than 25 years, mostly on drug-related charges such as shoplifting or breach of probation. He had a significant brain injury which affected his impulse control and he was sleeping rough, walking around for many hours a night caught up in the street-level drug scene.

He was on basic income assistance with the Ministry of Social Development and Economic Security, so we began a somewhat lengthy “Person With Disabilities” application. He was turned down once but was successful the second time. Our Client Support Workers attended some court dates with him and developed a closer relationship with the probation office.

We got him signed up and transported him to the Maple Ridge Treatment Centre, but he relapsed a few months later. He went to jail for another short sentence, but he showed up at Rock Bay Landing a few months after we opened. We brought him into the Transitional Program. We helped him get properly connected with

the health care system for his feet, knees, hepatitis C, and brain injury, and provided some emotional and logistical support as he slowly built his life.

We helped him get a knee brace for his arthritis, a YMCA fitness pass, birth certificate, Care Card, and finally BC ID. We walked with him to the bank to open an account and helped him begin to manage his finances. He still had a relapse every cheque day but they were getting less severe. Sometimes he would go into detox for a few days but he generally stayed on track. We continued to help him with his appointments and finally began to consider longer term housing.

He was accepted into Cool Aid Housing in March of 2012. Currently, he works out at the YMCA at least twice per week and has gained perhaps 80 pounds. He volunteers at Rock Bay Landing occasionally and his life is no longer in absolute crisis. His street drug use has dropped by 80% and he is strongly supported by many community members. He recently boasted that he has been out of the prison system for the first year of his adult life.

“B”, a young woman in her thirties, arrived here from Vancouver with her partner and her cat in September 2011. She stayed at Rock Bay Landing where she had her cat outside. Around October, her partner and her cat moved back to Vancouver and she came to Sandy Merriman House. She told us that although she found Rock Bay to be a safe environment it is important for her to be in a shelter for women only.

During that time she became involved in Every Step Counts, the women’s walking and running group held at Sandy Merriman House every Tuesday and Friday. She feels that she has lost some weight and has more energy, and most importantly, her self esteem has improved. She is more able to assert herself with people. She is such a valued and supportive member of this group that Gillie Eason, the Every Step Counts Coordinator, asked her to be

interviewed by Shaw Cable. She talked about the walking group and how it has helped her. She handled this interview with grace and confidence.

With the help of the Client Service Worker at Sandy Merriman House, she found a place to live at a clean, well managed and inexpensive room in a downtown building. She is very content there and we still see her every day at our drop in program. She also maintains contact with a Client Support Worker at Rock Bay Landing. Since she settled in her new home, she has found a dentist who will work with people on income assistance. Her teeth have been a big health concern for her for a long time and she is now in the process of getting them getting them looked after. She is calmer and happier now that she has her own apartment and is pursuing her goals.



Strategic Planning Highlights

by Melanie Clarke, Manager of Human Resources

In the first quarter of 2011/2012, the Board of Directors and Management Team embarked upon a refresh of our strategic plan. Staying within our balanced scorecard methodology, we introduced a refined strategy map and an updated strategic reporting format. The result is a stronger integration and alignment amongst all components of the strategic framework and a clearer distinction between what we do and how we do it. This allows for improved outcome-oriented reporting with performance based on quantifiable targets.

Three new strategic themes emerged through this process:

- Create/Expand Services
- Improve Operational Effectiveness
- Strengthen Stakeholder Engagement

Each strategic theme represents integration across perspectives of the high-level business strategies that we will achieve in order to realize our overarching strategic goal to, in partnership with others, to end homelessness by 2018, while improving client quality of life.

We also repositioned the Stakeholder Perspective to the top of the strategy map. This embodies our commitment to listen to the various stakeholders (including community, partners, clients and staff) and ensure that their perspectives are represented in the key ways we measure and work towards Cool Aid's strategic goals.

The dashboard on the following two pages represents Cool Aid's sixth annual progress report on performance. In total, more than 30 measures provide a comprehensive picture of our accomplishments over the past year. The release, in July, of the Balanced Scorecard Annual Report to the Community will provide a thorough description, both performance and results based, of all our strategic objectives and measures. Below are some highlights.

Stakeholder Perspective

Increase housing stock

Achieved target of 59 newly constructed and repurposed permanent housing units, with supports: Olympic Vista with 36 units of supported seniors housing in Saanich plus 23 new repurposed units in the Swift House Expansion Project. Thanks to funding from BC Housing, staffing levels were increased to reflect the number of new tenants requiring support.

Be a good partner

93% of the Funder & Partner survey respondents rated the agency's Partnering and Collaboration efforts as Good or Excellent. 100% of respondents rated Cool Aid as Good or Excellent in pulling its own weight in collaborative efforts. Honouring commitments to partners came a close second, with 97% of respondents giving a Good or Excellent rating.

Process and Technology Perspective

Launch Housing Development Plan

Initiated Housing Development working group. The group's mandate is to utilize the Housing Procurement Action Plan produced by the Greater Victoria Coalition to End Homelessness as a starting point for developing the Cool Aid plan. A key outcome will be to develop a Cool Aid target for how many of the 719 affordable, permanent housing units outlined in the Action Plan that Cool Aid can construct and operate.

Learn from others

Held two "Client Voice" sessions so that Board members could hear directly from clients their ideas on services needed and ways to contribute. The second Funder & Partner survey enabled us to compare baselines set in 2009. Among our 14 baseline attributes, average ratings increased for every single attribute. It also provided Cool Aid with a baseline for reporting on this objective.

Learning and Growth Perspective

Improve employee engagement

Undertook staff feedback sessions to discuss the results of the employee engagement survey. More communication, training and healthy workplace initiatives emerged as key priorities. A number of recognition, training and leadership development activities were implemented with positive results and progress. The next Great Place to Work survey will occur in late 2012. Our goal is to have the next survey results reflect improvements in the areas that were identified as concerns, and to show increases in the areas identified as strengths.

Strengthen health and safety

Responded to staff satisfaction on healthy workplace initiatives. Occupational health and safety plays a pivotal role in ensuring employee workplace wellness. A number of reviews and audits took place; the results of which have improved program incident monitoring and reporting.

Financial Perspective

Obtain additional funding

Achieved Access Health Centre capital campaign goal of \$5.3 million at the end of March.

Expand funding base

Surpassed almost all development targets. In total, \$1.46 million was raised for operating and capital costs, including pledges for future years totalling \$441,000. Five hundred and ninety unique donors made gifts and nine new bequest expectancies were received.

- ✓ On target
- ◇ Caution
- ✗ Below target
- Not applicable

	baseline	2011/12 performance	2011/12 targets	2012/13 targets
Overarching Vision				
End homelessness in Greater Victoria by 2018				
Number of unique shelter clients is decreasing over time	(2010/11) 1,550	◇	↓	↓
Stakeholder Perspective				
Increase housing stock				
New housing units opened	—	✓	36	3
New housing units in development	—	✓	59	3
Expand health & support services				
Increased hours of service at dental clinic	35 hrs/wk	✓	39	39
Accelerate access to services				
Decreased dental waitlist time for current patients	> 6 months	✓	< 6	< 4
Strengthen service experience				
Improved consistency & quality of staff-client interactions				
Community Health Services	4.74 AR5 2010	2	—	4.7 AR5
Shelter Program	*	✓	75%	> 75%
More client education on chronic disease management	—	—	—	HIV support group
Improve opportunities to contribute				
Increased opportunities for client-board interaction	—	◇	3 events	3 events
Be a good partner				
Community/partner initiatives advanced through Cool Aid support	3 initiatives	✓	3	3
Stakeholder satisfaction with partnering & collaboration	3.00 AR4 2009	✓	> 3.00 AR4	—
Process & Technology Perspective				
Launch housing development plan				
Progress made on housing development plan (HDP)	—	◇	create HDP	launch HDP
New developments pursued	3 developments	✓	3	3
Learn from others				
Stakeholder perceptions of our openness to learning from them				
Funder & partner perceptions	2.50 AR4 2009	✓	> 2.50 AR4	—
Build community support				
Maintain number of success stories communicated	—	✓	30	30
Sustained growth in number of new legacy expectancies	*	✓	8-10	8-10
Demonstrate accountability				
Audited statements receive unqualified opinion	yes	✓	yes	yes
Stakeholder satisfaction with Cool Aid's performance				
Funder & partner satisfaction with overall performance	*	✓	3.63 AR4	—
Client satisfaction with services received				
Community Health Services	4.7 AR5 2010	2	—	4.7 AR5
Housing Program	76% HT 2010	✓	75% HT	> 75%
Shelter Program	*	✓	80%	> 80%

Bequests

A Very Special Thank You

The following very generous donors have named the "Victoria Cool Aid Society" in their will as a beneficiary. For information on how to do this please consult your lawyer or financial advisor or contact:
 Alan Rycroft at 250-383-1977
www.CoolAid.org/bequest
arycroft@CoolAid.org

Anonymous bequestors
 Michael Bloomfield
 Virginia & Charlie Brucker
 Frances Mahon Chapman
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Your contributions are vital

Thank you so very much for your generosity and spirit.

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Thank You For Your

Monthly donations are easy on your cashflow and very beneficial for Cool Aid. They can be deducted off your credit card, automatically debited from your bank account, or set up online at
www.CanadaHelps.org.

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Cool Aid Endowment

Thank You For Your "Forever Gifts"



VICTORIA FOUNDATION

Cool Aid's Endowment is managed by the Victoria Foundation. All gifts are invested and annual dividends support Cool Aid's work each and every year in perpetuity.

In addition to your regular giving, please consider an annual charitable gift to the Cool Aid Endowment or a bequest to the Endowment in your will.

Call Alan Rycroft at 250-383-1977 or email arycroft@CoolAid.org for more information.
www.CoolAid.org/endowment

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Special Events

Our Appreciation to Organizers and Participants

Many generous people, companies and organizations in the community organize fundraising events and activities every year to support Cool Aid's diverse programs. If you have a fundraising idea please contact: Alan Rycroft at 250-383-1977 or arycroft@CoolAid.org to discuss.

Children of Celebrities - Christmas Cabaret with Mowbray & Mills, Four on the Floor and Queenie & the Groove Kings
Ferris Oyster Bar - Jim Byrnes' Cool May Blues
G.V. Harbour Authority - Lighted Ships Parade
Goodlife Fitness Marathon
Lucky Bar - Bloody Wilma & Run Chico Run
Lululemon - Rooftop Volleyball
Out of Hand Artisan Fair
TC 10K
UVic Commerce - Chillin' for Charity
Wolf Sheep Arthouse - It's Deadly Outside



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“Words cannot express how grateful I am to you all for helping my son and myself in our time of need. Without this place we would have been on the street. You all helped so much, making my son’s Christmas a good one. Without your caring and generosity, he wouldn’t have had as good a time as he did. We will keep in touch and are eternally grateful.”

Over 4,000 low-income patients are served at the Cool Aid Community Health Centre’s Dental Clinic.

Dental Clinic

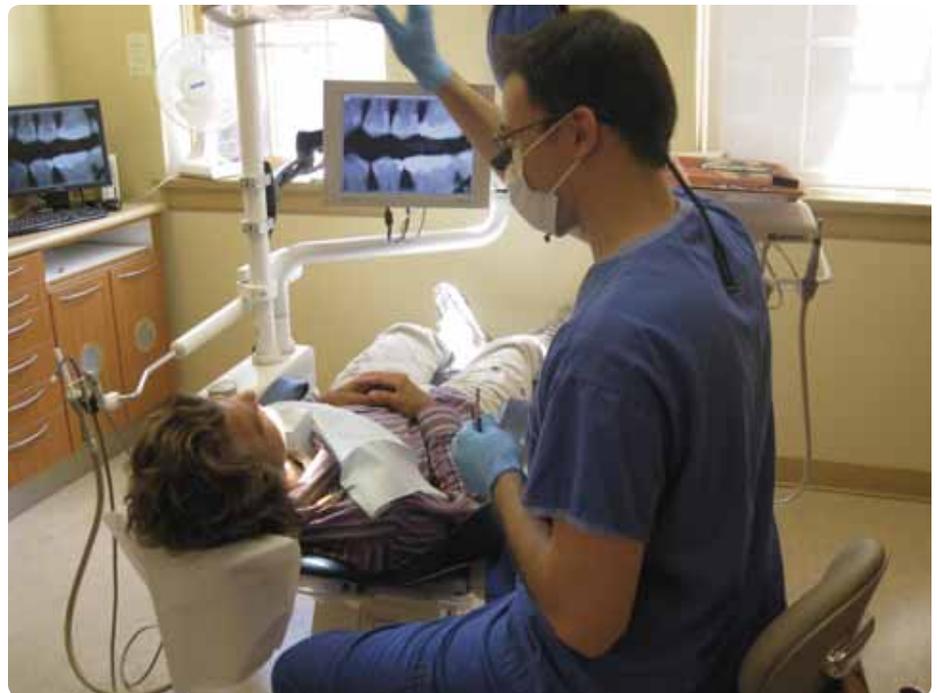
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Client at Rock Bay Landing.

“You people have done me more good than I can express in words. I’ve used the dental clinic and am deeply grateful for the medical clinic. All the doctors I’ve seen at the clinic have been competent, kind, and driven by good will and the desire to be of service. The doctors have really stood by me, given me all the time needed to assess and deal with whatever problem is troubling me. They have gone out of their way to make referrals when needed and expedite waiting time. Thank you all!”

– Health Centre patient

REES PROGRAM

RESOURCES • EDUCATION • EMPLOYMENT • SUPPORT

The REES Program (Resources, Education, Employment and Support) provides a variety of supports for people living with mental illness and addictions, including a Resource Centre, Outreach, Peer Linking, Mentor Programs, Every Step Counts running and walking, the Community Casual Labour Pool, and a searchable, online resource guide of support services.

www.CoolAid.org/rees
250-595-8619



Thanks to Bosa Properties, Frontrunners and Victoria Foundation, a new Every Step Counts runners group for women only was established this year.

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Every Step Counts

Runners and walkers in this REES Program enjoy support, camaraderie, socialization and health improvements by joining with others twice a week to get some outdoors exercise. The program is supported entirely by private donations.
www.CoolAid.org/esc, 250-595-8619

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Every Step Counts runners prep for the TC 10K run



Susan Draper
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Mr. Michael Ellis
Mr. William Feyrer
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Mrs. B. Dougan
Faye Lila Dovell
Dr. Jerry Jacob

Donors

Robert Baynham
Mr. Michael & Christine Bloomfield



Rotary Club of Victoria leaders visited the Downtown Community Centre to see the new floors and kitchen their generous gift made possible.



Tenant in one of the new Swift House apartments takes a quiet moment to relax.

Supportive Housing

Major Funders

BC Housing
Forensic Psychiatric Services
Commission
City of Victoria
VIHA

Donors

Mary Emerson
Estate of Keith William Baker
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John Saunders
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Michael Whitfield

“Thank you for all your help. You have made my very scared time in life much easier and I have people who care. Thanks to everyone for being there during some of the most difficult and painful times.” – Shelter Client

Shelter and Transitional Services

Major Funders

BC Housing
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Donors

Anonymous
Stephen Chapman
Christ Community Church of Victoria
Joann Connolly
Dorothy and William Hamilton
Linda Jenner
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Lucky Bar

Next Steps Shelter

Major Funder

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Dennis and Marcia Pinvidic
Jeet Rana
Randall North Real Estate
Bruce Read
Phil Robinson



Reading a newspaper at Rock Bay Landing.

Rockston Developments
ROMS BC - Rental Owners & Managers
Society of BC
Chris Travis
Victoria Foundation
Andrea Waters

Rock Bay Landing

Major Funders & Donors

BC Housing
Knappett Projects Inc.

Donors

Mr. Ross and Mrs. Sheila Deakin
Gordon Head United Church Women
Mr. Michael Hutchins
Joan Peggs
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United Way of Greater Victoria
Andrea Waters

Sandy Merriman House (women's shelter)

Major Funders & Donors

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Paula Ferris
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Donors

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Anonymous
Sharon Banting
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Bruce Cuthbert
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Ms. Clarice Dillman

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Noreen Marshall
Pamella Mason
Daniel McDonald
Florence McKeown
Alanna and Arthur Menu
Christina Merkley
Asmâa Methqal
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Oscar and Libby's Toystore
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Jodi Sather
Teresa Sims
Lynn Gail Smith
Starbucks Coffee: Royal Oak
Steven and Mary Ellen Threadkell
John A. Tibbles
Twestival Victoria
First Unitarian Church of Victoria
United Way of Greater Victoria
UVic Association of Women In Law
UVic Women's Caucus
Ms. Rosalee Van Stelten
Pat Vickers
Victoria Fire Fighters
Charitable Foundation
Andrea Waters
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Ross White
Angela Williams

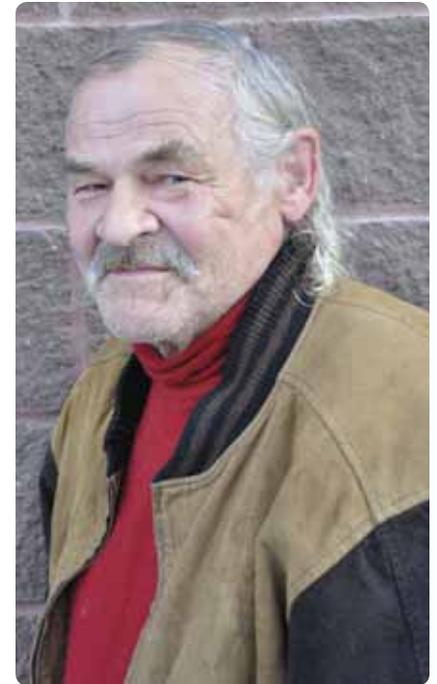
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Donors

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Mr. Victor Bley
Eugene & Patricia Blonder
Michael & Christine Bloomfield
Gisele Bourgeois-Law
Tricia Bowen
Heather M. Brazier
Broadmead Care Society
Jessica & Robert Brooks



Chilling in the Rock Bay Landing courtyard.



CoolAid's clients range from youth to seniors.

"Rock Bay Landing has an awesome night crew! They run a tight ship. Everyone helps clean up. They must know they are an excellent bunch!"

"Thank you to all the staff at Rock Bay Landing – from janitors, cooks, servers, hygiene room, front desk to management. Exceptional People. You run this place like a 2012 Honda Civic Coupe (compliment), Exceptional – outstanding is a better word – I don't know how I would have survived 2011 without the Rock!"

"Can't say thanks enough. All the staff at Rock Bay Landing have allowed me to have stability in my life and grow. I am very content and feel part of the community. The compassion from the workers when I am not well makes me cool down and when I am well realize I am wanted, needed and accepted. Words do not say enough and your actions speak volumes. Thank you for helping me help myself and giving me the tools I need to reach my goals."



Resident at Next Steps Shelter.

“I am pretty much settled into my little furnished room in a lovely character home. I really am one of your great success stories because I am not homeless any more nor do I ever want to be. Staying at the Rock has been a life changing experience for the better and that will last a life time.”

– Former Shelter Client

“Thank you so much for all the help, kindness and support. I really could not have done it or coped without your help. Thank you again (and for the food).”

– Former Shelter Client



Client at Rock Bay Landing.

- Thora Brooks
- Lindalee Brougham
- Virginia & Charlie Brucker
- Stephanie Bushby
- Don Cain
- Gordon and Anne Campbell
- Canadian Linen & Uniform Service
- Brenda Canitz
- Andrew Canty
- Capital Unitarian Universalist
Congregation
- Rev. Dr. Sel and Mrs. Joan Caradus
- Sam Chan
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- Christine Cherneske
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- CitySpaces Consulting Ltd.
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- Lynn Curtis
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- Paula Ferris
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- Mr. William Feyrer
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- Foundation House
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- Rob Reid & Frontrunners Footwear
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- Liane Gayler
- Mr. and Mrs. Norman Gidney
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- Mr. Martin Golder
- Mary Lou Gomes
- Gordon Head United Church Women
- Granola Groovy Eco Emporium
- Linda and Cam Gray
- Victoria Kinniburgh and Darryl Gray
- Great Spots Recreation Properties Ltd.
- Greater Victoria Harbour Authority
- Shirley Grosser
- Jim Hackler
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- Ryan Hayes
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- Derek Juno
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- Lanna Kelly
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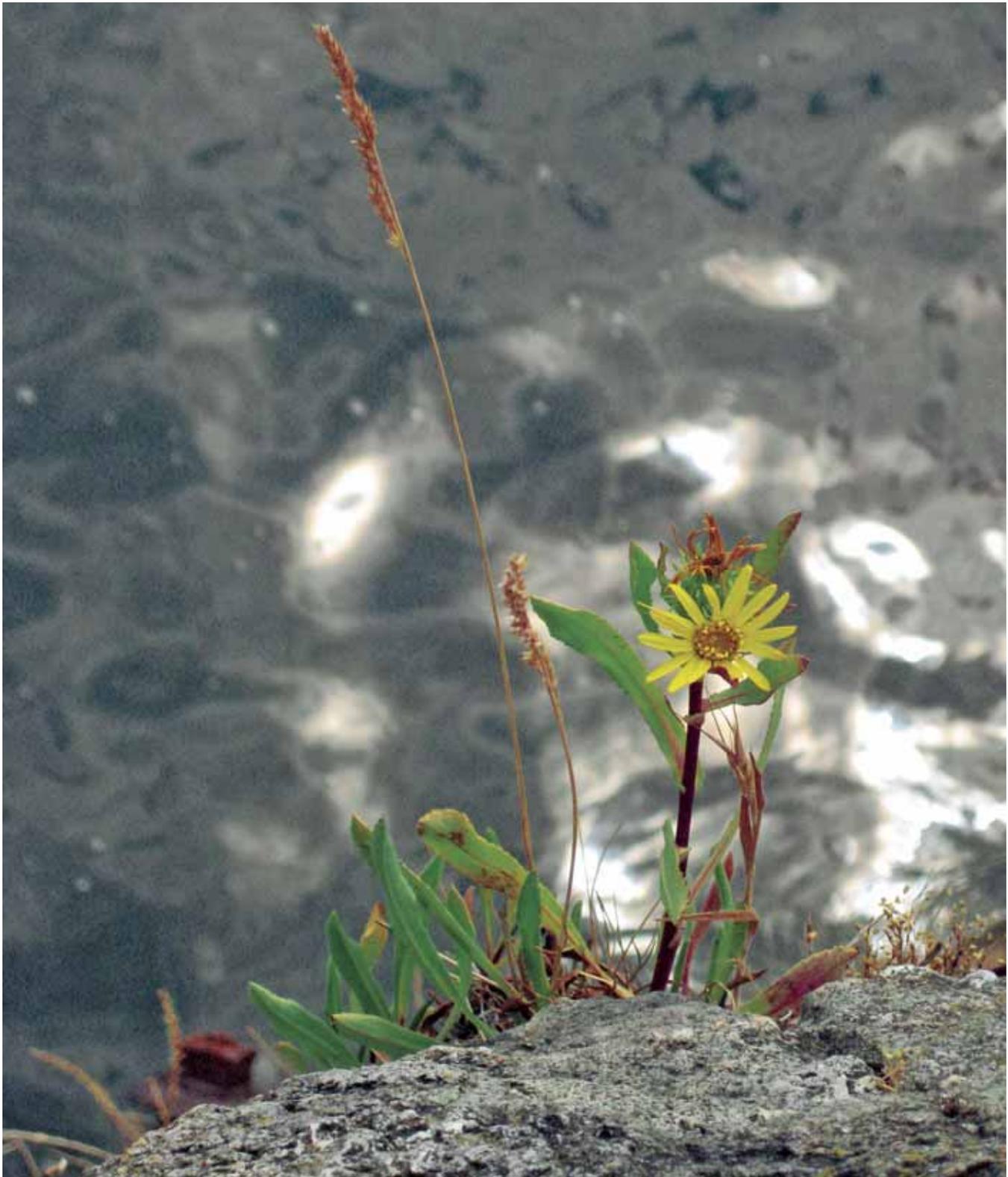
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Mrs. Margaret Wilmot
Charlann Winking
Josephine Wollner
Mr. Robert Woodhead
Elizabeth Woods
Jenelle Yonkman
Jennifer Young
Rodd Mann



Client at Sandy Merriman House.



“Life From Barren Rock” – Shirley Coon, housing tenant

Annual Report

2011-2012



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