

ANNUAL REPORT

2017/18

Regina Transition House



Prepared by: Executive Director,
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STRATEGIC PLAN 2017-2020

HOW ARE WE DOING?



During 2017/18 we developed and adopted a new strategic plan

This was achieved through a process of: one all day Board meeting (May 6, 2017), two Board refinement committee meetings, several approvals at Board meetings, two 3 hour staff meetings devoted to filling in the details of the plan, one staff refinement committee meeting, and several reviews at staff meetings.

We worked on the goals of the plan as it took shape.

STRATEGIC PLAN 2017-2020

HOW ARE WE DOING?



STRATEGIC AREA 1. MEET THE NEEDS OF THE CLIENT

New definition: *As a recognized leader in responsive, and empathetic services, we create a confidential and safe environment for the empowerment of women and children to make changes in their lives.*

1.1a Meet the needs of a diverse clientele such as newcomers, LGBTQ, youth 16/17, women exiting gangs

Explore the needs, identify gaps, strategies to address

Formalize standards to support diverse client groups.

- Develop a resource binder for newcomers
- Connect/plan with mental health services in the community (COAST, PACT, Native Health Services, hospital SW's, mental health services)

1.1b Connect with researchers who are doing this work [services for men] and learn about next steps in this region

1.2.a Review and clearly define objectives and activities of outreach and children's programs

- Children's education programming on Outreach night
- Outreach services for children (individualized)

STRATEGIC PLAN 2017-2020

HOW ARE WE DOING?



STRATEGIC AREA I. MEET THE NEEDS OF THE CLIENT

How will we know we achieved this goal?

of meetings with other organizations, meetings happened with target services, tangible resources offered, best practices with diverse groups used (mental health, newcomer/immigrant, LGBTQ2S, substance abuse), research collected on services for men, knowledge of plan for services for men in region (who do we connect with?), # of children's education sessions, funding and hours for children's outreach

STRATEGIC PLAN 2017-2020

HOW ARE WE DOING?



STRATEGIC AREA 2: FOSTER COMMUNITY ENGAGEMENT

Definition: Enable meaningful involvement and demonstrate the value and contribution of RTH programs in our community.

2.1 Enhance existing and new partnerships.

- LGTBQ2S community –Queen City Pride, reach out to UR Pride
- Offer services, create affirmative environment –completed training with Laura Budd
- Ensure community feels welcome and is aware of our inclusivity –website, QCP parade
- Immigrants/newcomers resource binder –use of CanTalks, use of translators from IWS
- Partner with community groups –attended and had attend Immigrant Women’s Society, Regina Open Door Society

STRATEGIC PLAN 2017-2020

HOW ARE WE DOING?



STRATEGIC AREA 2: FOSTER COMMUNITY ENGAGEMENT

2.2 Strengthen visibility and impact within the community

2.2a Work to develop a visibility strategy

- Offering a voice and face to the community
- Reach out to Immigrant/refugee community, LGBTQ2S, seniors
- Donor acknowledgement -Donors to be acknowledged on social media, with cards, handwritten notes, on website, at events

2.3 Improve the use of technology to enhance awareness

- Increase social media presence and other forms of media (i.e.radio) –launched #changethestorycampaign
- Re-launch a modernized version of the newsletter

2.4 Engage in community education through partnerships

- Provide education to the community about RTH and intimate partner violence –presentations at RCMP, schools, volunteer fair attended, Girl Guides

STRATEGIC PLAN 2017-2020

HOW ARE WE DOING?



STRATEGIC AREA 2: FOSTER COMMUNITY ENGAGEMENT

How will we know we achieved this goal?

Improved internal knowledge and comfort, resources developed, # of partnerships, # of training sessions for staff, agreement with community agencies that connect to these clients, data from social media sites, # of presentations in the community

STRATEGIC PLAN 2017-2020

HOW ARE WE DOING?



STRATEGIC AREA 3: MAINTAIN A STRONG ORGANIZATION

Definition: Provide quality non-profit management practices and strong governance to garner the trust of stakeholders

3.1 Increase competencies and skills of staff and Board to support changing client groups

Staff training opportunities

Share knowledge in operation's reports to Board

Test staff knowledge and present to group

3.2 Develop a Diverse Workplace Philosophy

Create a Diversity Philosophy statement for the organization

- Create strategy for diverse Board and staff recruitment
- Promote inclusivity of services for diverse clients
- Track staff and Board member diversity
- Survey staff and Board on developing an inclusivity policy and philosophy

STRATEGIC PLAN 2017-2020

HOW ARE WE DOING?



3.3 Strengthen relationships between staff and Board

Promote understanding between Board and staff of each other's roles and contributions to the agency

- Staff attendance at Board meetings –calendar
- Board shadowing opportunities with staff

How will we know we achieved this goal?

Staff training budget used, # of staff training sessions in house and knowledge sharing sessions, # of staff attended Board meetings, # of shadow hours of staff by Board, data from diversity survey, stated philosophy and strategy for organization and recruitment.

STRATEGIC PLAN 2017-2020

HOW ARE WE DOING?



STRATEGIC AREA 4: ENSURE LONG TERM FINANCIAL SUSTAINABILITY

Definition: Strengthen and maintain ongoing stewardship to sustain our organization

4.1. Enhance efficiencies in processes.

Look for savings within existing budget and procurement

10% reduction in physical operating costs from 2016/17

4.2. Expand revenue sources and diversify funding.

Increase funding dollars –increased # of total new grants

- Increase potential donors –awareness campaigns, response to all potential donors, donor recognition
- Increase fundraising activities –two new fundraising events, new fundraisers evaluated on cost vs/benefit basis

STRATEGIC PLAN 2017-2020

HOW ARE WE DOING?



STRATEGIC AREA 4: ENSURE LONG TERM FINANCIAL SUSTAINABILITY

4.3. Enhance the development of corporate sponsorships and partnerships

Reaching out to potential corporate and other partners -total # of new sponsors and/or partnerships approached

4.4. Renew accreditation standards 2018

Complete re-accreditation process –successful re-accreditation

Maintain annual accreditation standards

How will we know we achieved this goal?

Reduction in operating costs, new grants, donor recognition plan, active awareness campaign, response to all potential donors, # of new partnerships or sponsors sought, Imagine Canada re-accreditation 2019, meet Imagine Canada compliance standards annually, new fundraising events held.

ANNUAL STATISTICS 2017/18



Regina Transition House helped 144 women and 185 children through the shelter last year (329 people). This represents another increase in clients over last year.

Our average stay was 18.4 days.

72.9% of the women were staying at Regina Transition House for the 1st time.

We operated at an average of 95% family occupancy (per room).

There were a total of 599 individual attendances to our Outreach groups this year with women and children. Group topics include health and well-being, talking circles, life skills such as monthly cooking class, and traditional indigenous cultural activities, along with special seasonal celebrations.

As of May 2018 we had 38 active women clients who are receiving individualized assistance and goal planning from the Outreach Advocate.

An average of 38 women who called for entry were placed on the waitlist each month. Of these, 71% of women had to wait due to the shelter being full. A total of 1025 women and children called for shelter last year.

CLIENT FEEDBACK



- 96.7% of women staying at the shelter reported feeling safe all or most of the time
- 95% of women felt supported by the staff at the shelter, and 90% felt supported by the counsellors in making their own decisions
- 95% of women who stayed at the shelter had made a safety plan, and 85% participated in intimate partner violence education
- 80% of clients had referrals made to other services they needed

“They are very caring, they made me feel like what I want matters and that its okay to want to live my own life without the abuse. I wasn’t made to feel I’m crazy” -February 2018

“Every staff has been so warm and so easy to talk with. They always made me feel so at home and listened to” –July 2017

FUNDERS AND DONORS



Ministry of Justice -Interpersonal Violence Prevention Program

Urban Programs for Indigenous Peoples

Saskatchewan Housing Corporation Shelter Enhancement

United Way

City of Regina

Farm Credit Canada and Home Depot (living room renovations)

Service Canada

Share the Warmth –SaskEnergy

Alesich, Ingrid	Charron, Marana	Hassen, Nancy Lee	Lye, Jeannette	Quinones, Zoraida and Wissel, Bjoern	Soubolsky, Joanne
Anderson, Devon	Co-operative Hall Insurance	Haughton, Kassandra/Ladies Night Out	MacDonald, Heather	RBC	St. Anne's Catholic Women's League
Anderson, Ernest	Costescu, Elaine and Merson, Murray	Hendrika, Maria	Mang, Verna	Reakes, Mark and Linda	St. Cecilia's Church Men's Club
Andreas, Elaine D.	CPA Saskatchewan	Hill, William	Marsden, Gerry	Reil, Chelsa/Vagina Monologues	Steiner, Leanne Marie
Austin, Jeremy	Crossman, Patricia	Holmes, Alta	McCaig-Paisig, Debbi	Reine, Darrell	Stockan, Mathew
Balfour, Heather	Curry, Ann E M	Holmes, Susan	McCashin, Colleen	Roberts, Joseph	Sun Life Financial Volunteer Program
Baliko, Krista	Dietrich, Lisa	Hryniuk, Margaret	McCreary, Didi	Robinson, Ann	Sunset United Church Ladies Fellowship Group
Bantle, Murray R	Ekong, Jane	Hurd, Sharon	McCreary, Molly	Rodger, Edwin E.	Sutherland, Kathy
Barber, Brian	Elliott, Lani	Irwin, Kathleen	McGill, Andrea	Ross, Laurie	Thr3e Clothing Connection
Barr, James and Kristen	Evans, Ronald & Christine	Jackle, Erika	McKague, Sheila and Terence	Rouleau United Church	Lynn and Jim Tomkins Foundation Fund at the South Saskatchewan Community Foundation
Beckman-Long, Brenda	Fallows, Jim & Trina	Jackson, Georgina and Tegart, Gerald	McNaughton, Brad	Royal LePage Shelter Foundation	Trobak, Leslie
Blau, Dave & June	Fisher, Lorna	Jha, Manish	Middleton, Patricia	Rumpel, Pauline	Unifor International
Brenner, Carla	G. Murray & Edna Forbes Fund at the South Saskatchewan Community Foundation	Kahan, Barbara	Miller, Shawna	Sask Energy	United Way Regina
Brown, Bill	Kendel-Goodale, Pamela and Goodale, Ralph	Korrill, Albert	Mock, Susan	Saskatchewan British Car Club	Vaisey, Jill S.
Bryck, Deborah and Murray	Maynard and Ida Gray Fund at the South Saskatchewan Community Foundation	Klein, Nicole	Moleski, Charlotte	Saskatchewan Federation of Labour	Vandall, Joyce and John
Byers, Barbara	Greenall High School	Kluger, Joseph	Moss, Molly and Rosenbluth, David	Saskatchewan Gaming Corporation	Velmer, Lynda
Cameron, Delee	Greer, Kathryn	Knight, William	Norman Kennedy Presbyterian Church	Schumiatcher, Jacqui	Vicq Fallows, Trina
Canadian Labour Congress	Haggman, Karen	Donald and Claire Kramer Foundation Fund at the South Saskatchewan Community Foundation	Ocrane, Sandra and Larry	Scotiabank Charity Golf Tournament	Walliser, Landon
Canadian Union Postal Workers	Haines, James and Carmela	Lang Community Club	Olive, Carole	Shahid, Fakhra	Wickenhauser, Patrick
Canadian Women's Foundation	Handel, Miriam	Leaderpost Christmas Cheer Fund	Olson, Mr & Mrs Matt	Sheila Fahlman	Wild, Lorrان
Carievale United Church Women	Harrison, Darlene	Leippi, Wilf and Mona	Pedersen, Yens and Harrison, Maureen	Skidmore, Joanne and Coflin, John	Yee, Kay
Chamberlin, Ray and Kelly	Hart, Sheila	Leopold's Tavern Inc	Peterson, Kit and Barry, April	Smith, Pamela	Young's Equipment Staff Association
					Zerr, Jennifer