

Transition House

ANNUAL REPORT

2019-2020

Introduction

“A year at a glance”

2019-20 was a year symbolizing opportunity, connections and advocacy. Our Board and staff were successful in providing compassion and resources while ensuring fiscally responsible operations.

All stakeholders showed commitment and staff continuously provided quality service to those experiencing homelessness. This report will provide “A Year at a Glance” with words from our Board Chair, Executive Director and Shelter Manager. Also, the Board Treasurer report will provide insight into the year-end financial statement.

Thank you to all who contributed to this past year to create a service that can provide immediate support to community in times of crisis but can also be a considered a connector to long term sustainability.

6+7

Finance Report

A detailed break down of our Finance Report

5_{+5a}

Shelter Manager

A message from the Shelter Manager

4

Executive Director

A message from the Executive Director

3

Board Chair

A message from the Board Chair

2_{+2a}

About Us/Overview

A brief overview of our mission, values and commitment to our community.

1

Introduction

An introduction to our Annual Report for the Fiscal Year 2019-2020.

SNELNOC

2

Our Vision

All people have access to permanent and suitable housing.

Our Mission

Transition House Emergency Shelter provides temporary, short-term crisis housing in Northumberland. The shelter provides services to alleviate people's immediate housing crisis as a first step to being quickly and permanently re-housed.

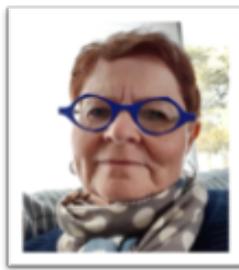
Our Objectives

- To provide safe, accessible and short term emergency housing for individuals over the age of 18 of all gender identities and sexual orientations who are in need of emergency shelter
- To provide low barrier entry, housing-focused emergency shelter which employs Housing First and Trauma Informed Care strategies
- To focus policies and procedures to assist clients to rapidly access housing resources, services & programs that will help them attain and retain stable housing solutions
- To collaborate closely with all aspects of the homelessness service system to support access to and retention of permanent housing and ensure appropriate interventions to prevent a chronic cycle of homelessness
- To identify local and systemic issues affecting housing insecurity in Northumberland County
- To orient sheltering models to address local solutions for housing insecurity

Guiding Principles

- A belief that all people have the right to safe, affordable, accessible housing, without artificial barriers.
- An understanding that the shelter is not a destination but a step towards rapid and sustainable rehousing.
- A respect for individual autonomy and belief in the abilities of individuals to make sound decisions regarding their housing solutions and preferences
- An understanding that in order to maintain adequate accommodation all people must have access to services, programs and supports to help them deal with the underlying and systemic issues of housing insecurity
- Openness to working collaboratively with community organizations, individuals and governments to help address the issues of housing insecurity and eliminate homelessness
- Services must respect cultural diversity, gender identity and orientation and the Canadian Charter of Rights and Freedoms

Transition House has been a proud member of the Northumberland County community for twenty years! Twenty years ago, a few determined individuals lit the spark that has grown to become the facility that we know today. We continue to embrace new knowledge and approaches to ending homelessness and supporting our neighbours along the way.



Marsha Jones
Board Director

I feel very privileged to be part of an effective, committed team of Board Members. Our members display a variety of experiences and abilities and all pull together to support our clients and the community at large.

Our staff is incredible!!! For eight months during this fiscal year, we worked without an Executive Director. Chantelle Niles, our Shelter Supervisor stepped right up to fill this role. She was supported daily by Holly Ferguson, our Staff Lead and Sarah Whetung, our Housing Case Worker. They encouraged and enabled all staff to meet the needs of the clients and the House to continue to provide the facilities and programs that assisted our clients through their journeys to stable housing. Our staff continues to show commitment to the organization and, first and foremost, to the clients. They are quick to step up when extra effort is required. They support each other as they continue to develop skills and strategies to assist in their roles.

In February, 2020, we welcomed our new Executive Director, Anne Newman. This woman has been tireless in supporting staff, clients and the broader community. She is a strong advocate for those in our area who are experiencing homelessness. She champions the strengthening of relationships with community partners and has successfully engaged individuals and groups in supporting our work.

We all know that March changed the world as we knew it. We are very proud to say that there was not one night when there was no safe place to shelter those who needed our help. Northumberland County staff, our MPP, David Piccini, and representatives of KPRDSB enabled a move to the cafeteria at Cobourg Collegiate Institute to provide safe shelter while respecting social distancing.

Our Finance Committee and, especially, our Treasurer, Linda Hinton, have worked diligently throughout the year. Careful records are always maintained. Grants have been accessed from a variety of sources. A great deal of effort is required to access sufficient funding to keep our doors open and the lights burning. Thanks to all of our faithful donors and supporters who help us along the way.

Northumberland County staff continues to provide support in many ways. We are very thankful for their generosity in funding part of our work. They are quick to share resources for staff training and support.

One very exciting aspect of our year was the development of our Strategic Plan. This was an extensive process as many of our community partners were engaged in its preparation. You will hear the details as our Annual General Meeting progresses.

Thanks to our Northumberland Community for welcoming and supporting our efforts. It does take a County to improve the lives of its residents.

In February 2020, I was hired as the Executive Director of Transition House Coalition. I shared the last two months of the fiscal year learning with the staff and clients and gaining a better understanding the history of operations since it's reopening in the fall of 2018.



Anne Newman
Transition House
Executive Director 2020

I was hired by a dedicated Board of Directors who immediately displayed compassion and understanding for all the layers of support and advocacy. I learned how they tirelessly invested in the successful re-establishment of Transition House by literally working night and day, doing shifts to fill in gaps where necessary, ensuring the successful operations of Transition House.

I walked into a team who had been operating under the direction of Chantelle Niles and were well trained and positively engaged, meeting outcomes and working genuinely. I saw established partnerships connected on-site allowing the organization to remain a navigator to the homelessness system.

I integrated into the community quickly due to COVID-19, making those a very intense two months for a year end. This ignited great hope as I witnessed all levels of government action for vulnerable populations, led by our MPP David Piccini. I saw commitment to ensuring basic human rights to those experiencing homelessness and the financial support to accompany that.

I was supported by a dedicated county staff, led by Sarah Tanner, who invested training, resources and growth opportunities. I also saw an invested community that stepped up to offer opportunity to ensure public health regulations, such as the KPRDSB offering space for shelter operations when Transition House couldn't meet those requirements in Cobourg's local high school, CCI.

I am very excited to lead the launch of our strategic plan that was created during the 2019-20 fiscal year and work with our Board of Directors and staff to operationalize the 5 Strategic Directions that will guide our work ahead.

Chantelle Niles

Transition House Shelter Manager
Acting ED 2019-2020 FY



As the acting ED for Transition House during our last year of operations, I can report that this was a year of growth as we worked to build the foundation for ongoing sustainability.

At the start of the last fiscal year, we had only been reopened for about 4 months and had an entire new staff team to work with. We were so lucky to find the most amazing folks who came with inspiration and experiences and pure desire to create the best shelter in the county.

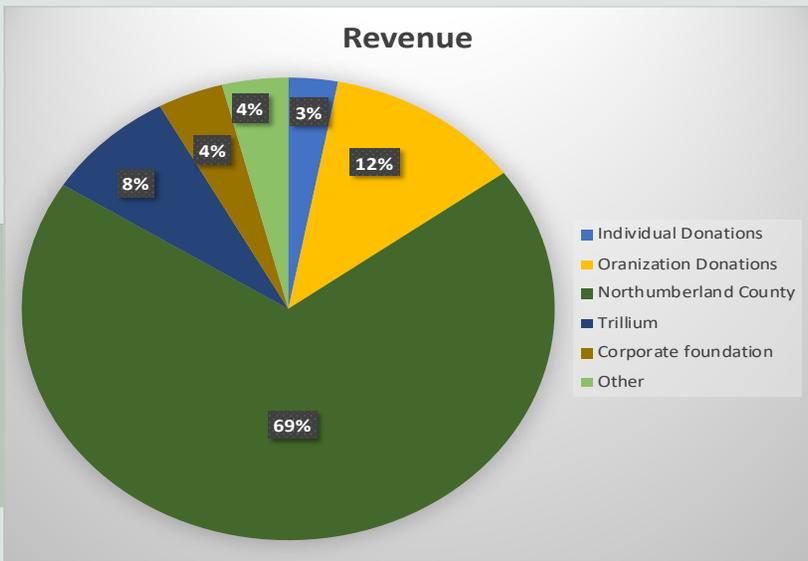
We set ourselves up for success with excellent training programs through offered through the Social Services department at Northumberland County and completed 17 different training programs together.

We obtained new stakeholders who supported the renovations of our entry and exits.

We formed partnerships with the Paramedics, Port Hope Community Health Centre, Port Hope police, Northumberland Hills Mental Health Team, Fourcast, ACTT and Salvation Army and we've brought those relationships into regular operations.

We are so excited to end this year with the launch of our strategic plan which will work to further these initiatives and continue with our journey to provide access to housing for all.





As of 2019-20 AGM the audited financial statements have not been made available due to service reduction related to COVID-19 pandemic. Look to our website www.thshelter.ca to find an updated copy once available.

Transition House Coalition of Northumberland Income Statement Apr 01, 2019 to Mar 31, 2020

REVENUE

Revenue Donations
 Donations- Individuals 15,071.68
 Donations- Organizations 65,688.89
 Donations- Other 2,005.00
 Canada Helps 2,456.60
 Fundraising 4,937.48
 Insurance proceeds 0.00
 Residency Fees -973.10
 Bank Interest 0.37
 Gift Card 326.54
 Trillium 41,681.19
 Cty of Northumberland - Contract 325,000.00
 Cty of Northumberland - Ad Hoc 64,226.52
 Training Grants 4,300.00
 Corporate & Private Foundations 20,000.00
 Gov. 10% Wage Subsidy 2,222.55

TOTAL REVENUE 546,943.72

EXPENSE

Volunteer/ Consultant Expenses
 Volunteer Expenses 0.00
 Total Volunteer Expenses 0.00
 Payroll Expenses
 Wages & Salaries 461,735.63
 Employee Reimbursed Mileage 953.21
 EI Expense 10,528.62
 CPP Expense 21,804.47
 WSIB Expense 5,653.09
 Ceridian Payroll Expense 0.00
 Total Payroll Expense 500,675.02
 General & Administrative Expense
 Groceries 14,433.33
 Mortgage Interest Expense 4,966.36
 House Purchase 251.47
 Garbage Disposal 82.50
 Unforeseen Expenses 2,303.78
 Hydro 7,534.23
 Water 2,583.41
 Internet Service 869.49
 Telephone 4,346.65
 Telephone - Residence Line 186.91

Telephone - Cell 0.00
 Cable 532.45
 Union Gas 2,882.60
 Petty Cash Over/Short 0.01
 Insurance 3,315.40
 Staff Expenses 0.00
 Residence Expenses 391.14
 Renovations Expense 62,042.58
 Repair & Maintenance 15,108.74
 Advertising Expense 298.31
 Interest & Bank Charges 187.31
 Workshops & Seminars 0.00
 Fundraising Expenses 781.96
 Web Site 87.31
 Office Supplies & Services 10,715.78
 Training Expenses 8,975.04
 Accounting/Bookkeeping Service 6,381.90
 Professional fees building 392.42
 Equipment-Furniture Expense 235.19
 Consultant Fees 12,345.31
 Bad Debts 1.82

**Total General & Admin.
Expense**

162,233.40

Client Expenses

Donations To Clients 0.00

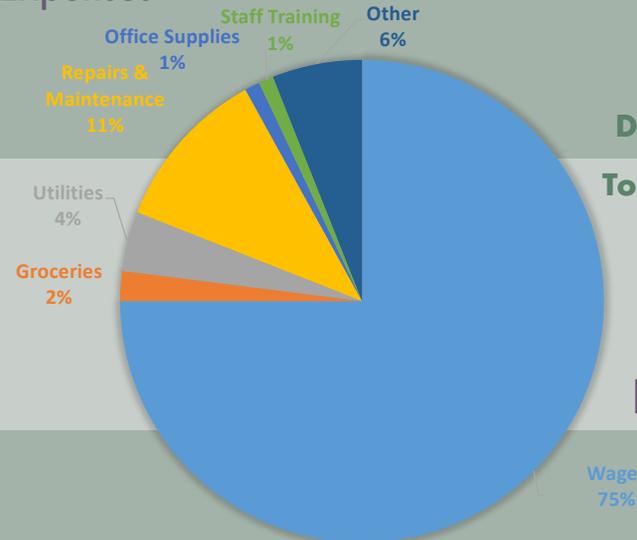
Total Client Expenses 0.00

TOTAL EXPENSE

662,908.42

NET INCOME -115,964.70

Expenses





Transition House

Building Strong Foundations

10 Chapel Street
Cobourg, Ontario
K9A 1H9

(905) 377-0378