

ANNUAL REPORT

2019-2020

*Appreciating our Staff
and Volunteers*



Message for Annual Report: Board Chair

This year Alpha House underwent a significant expansion of our organization by setting up a satellite shelter in Lethbridge. Southern Alberta's homeless population experiences the same challenges as those in Calgary, such as substance misuse, mental health problems, and a lack of permanent supportive housing options for those in need. Alpha House's track record of providing a continuum of services from street outreach to emergency shelter, to detoxification, and supportive housing options, all blended with cultural programming to help support healing, was a perfect fit for Lethbridge. Our incredibly talented management team led a smooth expansion and have been working diligently to build relationships and partnerships within the community that will allow us to better meet our clients' complex needs. We will continue to work with our Ministry partners to ensure the right services are in place to support vulnerable citizens and move them off the streets and into safe and supportive housing, where they can begin to address the issues that keep them at the margins of society.

However, this year also brought the largest challenge Alpha House has yet faced: the COVID-19 pandemic. This unprecedented event completely transformed our day-to-day operations, as it has for all organizations that provide front line services. Despite the limitations the pandemic has placed on our programming, I am incredibly proud of the work that Alpha's staff have done to ensure our buildings are a safe and caring place for our clients.

That brings me to our theme this year, which is appreciating our staff and volunteers. The Alpha House staff are an incredibly talented, dedicated, innovative, and professional group of people. This team of about 300 were able to quickly adopt and implement rigorous public health measures to effectively prevent the spread of the virus and have created innovative ways to support contact tracing in a hard-to-track population. They have bravely come to work every day, despite the risk, because they believe in this work and they believe in our clients.

Our volunteers have displayed a similar dedication. While some volunteer activities were reduced or suspended, we have a strong volunteer base who continue to offer their support in whatever capacity it can be used. Our board represents one such group of dedicated volunteers. I would like to thank my fellow board members for their wise counsel and unflinching support of this organization.

On behalf of the board, I would like to extend our heartfelt gratitude to all of the staff and volunteers at Alpha House. You are truly the lifeblood of this organization. Without you, we could not provide our clients with the supports they need; without you, we could not sustain the partnerships required to address complex social issues; without you, we could not advocate effectively for change; and without you, this work would have far less meaning and impact.

Sincerely,

Nicole Sherren, PhD, Board Chair

Message for Annual Report: Executive Director

"Appreciating our Staff and Volunteers" is the theme for Alpha's 39th Annual Report. Our wonderful staff and volunteers are a true reflection of who we are as an organization and it is through their day to day efforts that our mission is achieved.

Fulfilling a mission such as ours, given the nature of our work at Alpha House, calls upon our staff to see the resilient nature of people and share our value that relationship is the core of our work. Through relationship we see that whatever ones strengths or barriers, everyone has an important purpose and each of us benefits by being supported to become all that we can be. I am grateful that we continue to attract caring, benevolent, like minded staff who with their depth of experience, along with a generous sense of humor play a tremendous role in contributing to the stability and focus of our operations.

Our volunteer community who generously shared their time and talents with us over the year have lent greatly to enriching our programming, supported our governance and enhanced our fund development. Volunteers have stocked our kitchens with food, run 12 step programs for our clients in detox and generously raised funds for essential needs across the organization, including paying down the mortgage at our women's building and raising operational dollars for our DOAP team. Groups

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rallied to purchase us a reliable van for our Encampment team, ensured everyone at Christmas in detox was able to open a heartwarming gift or celebrated Thanksgiving with us while serving a meal. I must also mention our amazing volunteer board whose steady support of our work has carried us through many challenging times at the centre. Volunteers ensure that Alpha House is part of a diverse and inclusive community and through their commitment they too celebrate our mission of supporting positive change for the men and women we serve.

Over the past year we opened a small low barrier shelter program in Lethbridge and this has evolved into taking on larger shelter operations as we work towards expanding programming to support withdrawal management, access for clients to addiction treatment and long term housing. We have learned much from our work in southern Alberta and are grateful to the organizations and community members who have been welcoming as we continue to “learn the ropes” in a new community.

The past year saw an outpouring of community support for Alpha House and our Downtown Outreach Addiction Partnership (DOAP) program. As the community became aware of a significant loss of funding for this essential program Alpha House received significant financial contributions from the community and the private sector, The City of Calgary and foundations sufficient enough to support all of our DOAP outreach teams for another year. We are so grateful for this affirmation that recognizes that there is a broader understanding of how our DOAP team fulfills not only a vital component of our continuum of care for those we serve, but they lend greatly to making the Calgary community safer for everyone.

The COVID-19 pandemic presented an unprecedented challenge and opportunity for the agency. While we rapidly learned how to keep both clients and staff safe through transforming our day to day operations we also learned a lot more about the strength of our management team and the resiliency of our staff. While many stayed home we showed up and despite having to limit much of our programming, we continued to ensure safe and caring environments for our clients. Globally, the pandemic has highlighted the need for housing. Housing is the intervention that is required to mitigate the spread of COVID-19 and we geared up rapidly housing many of those who would typically stay in our shelter or sleep rough on the streets of Calgary. In partnership with the Calgary Homeless Foundation and the Government of Alberta we were able to pilot at two transitional housing programs, one located temporarily in a Hotel in NE Calgary and the second brought us back to the community of Sunalta. We hope to continue this work throughout the pandemic and beyond, knowing that housing promotes better health and safety for all Calgarians.

In closing, I only have gratitude for past year at Alpha House. Thanks to those in our community who rallied to support our work at Alpha House, our board of directors, staff, funders, agency and government partners who so generously supported us and the men and women we serve.

Kind Regards

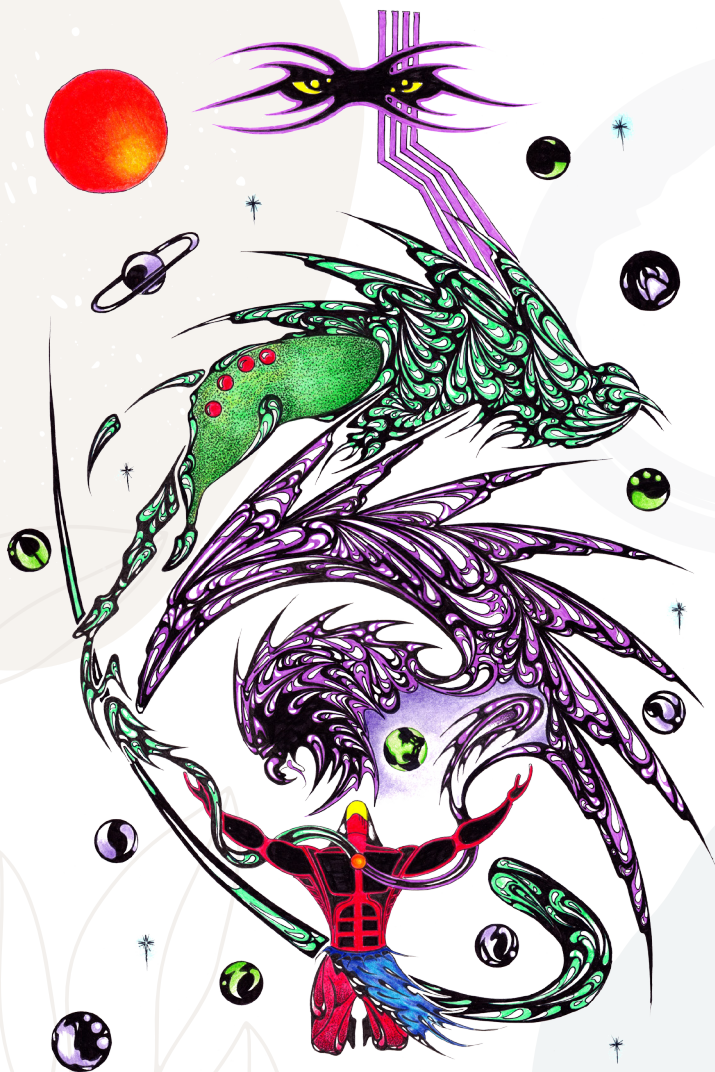
Kathy Christiansen , Executive Director

Alpha House Values

Services at Alpha House are delivered from a hybrid social and medical model that respects the clients’ right to self-determination as they address the impact of alcoholism and addiction in their lives. We strive to develop relationships of trust with our clients working on client identified issues from withdrawal management to mental health concerns, from treatment to housing and from recovery to citizenship. Our mission is to provide a safe and caring environment for individuals, whose lives are affected by alcohol and other drug dependencies, across a continuum of care. We seek to provide hope through direct service and the promotion of wellbeing. Through our partnerships with other agencies we seek to reduce duplication of services and to remove barriers for our clients. As a nonprofit charitable agency we remain indebted to our funders and to the governance of our Board. Our greatest resource are our staff and volunteers who we are happy to salute this year and every day; everything that is beneficial for our clients has a staff or volunteer in front of it or behind. Let us salute our admin and leadership team and the many staff and volunteers that make coming to work vibrant and caring for all.

Land Acknowledgement

In the spirit of respect, reciprocity and truth, we honour and acknowledge Moh'kinsstis and the traditional Treaty 7 territory and oral practices of the Blackfoot confederacy: Siksika, Kainai, Piikani as well as the Îyâxe Nakoda and Tsuut'ina nations. We acknowledge that this territory is home to the Métis Nation of Alberta, Region 3 within the historical Northwest Métis homeland. Finally, we acknowledge all Nations, Indigenous and non, who live, work and play, as well as help steward this land, honour and celebrate this territory.



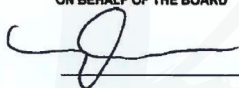
*Aboriginal Text Change
for 2019-2020
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CALGARY ALPHA HOUSE SOCIETY Statement of Financial Position March 31, 2020

| | Operating Fund 2020 | Capital fund 2020 | Reserve Fund 2020 | Total 2020 | Total 2019 |
|--|------------------------|----------------------|----------------------|---------------|---------------|
| ASSETS | | | | | |
| Current | | | | | |
| Cash | \$ 2,314,834 | \$ - | \$ 39,825 | \$ 2,354,659 | \$ 923,945 |
| Restricted cash | 181,845 | - | - | 181,845 | 3,425,933 |
| Restricted investments (Note 3) | 1,630,680 | - | - | 1,630,680 | - |
| Accounts receivable | 124,968 | - | - | 124,968 | 87,320 |
| GST receivable | 44,944 | - | - | 44,944 | 41,649 |
| Employee advances | 859 | - | - | 859 | 4,568 |
| Prepaid expenses | 236,957 | - | - | 236,957 | 261,267 |
| | 4,415,087 | - | 39,825 | 4,454,912 | 4,744,682 |
| CAPITAL ASSETS (Net of accumulated amortization) (Note 4) | - | 4,870,919 | - | 4,870,919 | 5,018,956 |
| | \$ 4,415,087 | \$ 4,870,919 | \$ 39,825 | \$ 9,325,831 | \$ 9,763,638 |
| LIABILITIES | | | | | |
| Current | | | | | |
| Accounts payable and accrued liabilities | \$ 354,371 | \$ - | \$ - | \$ 354,371 | \$ 349,057 |
| Wages payable | 863,774 | - | - | 863,774 | 732,514 |
| Employee deductions payable | 167,680 | - | - | 167,680 | 124,098 |
| Callable debt due in one year (Note 6) | - | 125,622 | - | 125,622 | 85,923 |
| Deferred contributions (Note 5) | 2,915,274 | - | - | 2,915,274 | 3,425,933 |
| | 4,301,099 | 125,622 | - | 4,426,721 | 4,717,525 |
| Callable debt due thereafter | - | 675,417 | - | 675,417 | 1,317,373 |
| | 4,301,099 | 801,039 | - | 5,102,138 | 6,034,898 |
| NET ASSETS | 113,988 | 4,069,880 | 39,825 | 4,223,693 | 3,728,740 |
| | \$ 4,415,087 | \$ 4,870,919 | \$ 39,825 | \$ 9,325,831 | \$ 9,763,638 |

ON BEHALF OF THE BOARD



Director



Director

See notes to financial statements
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CALGARY ALPHA HOUSE SOCIETY Statement of Changes in Net Assets Year Ended March 31, 2020

| | Operating Fund 2020 | Capital fund 2020 | Reserve Fund 2020 | Total 2020 | Total 2019 |
|--|------------------------|----------------------|----------------------|---------------|---------------|
| NET ASSETS (DEBT) - BEGINNING OF YEAR | \$ 81,642 | \$ 3,615,659 | \$ 31,439 | \$ 3,728,740 | \$ 2,755,048 |
| Excess of revenues over expenses | 139,971 | 354,620 | 362 | 494,953 | 973,692 |
| Transfers (Note 11) | (107,625) | 99,601 | 8,024 | - | - |
| NET ASSETS (DEBT) - END OF YEAR | \$ 113,988 | \$ 4,069,880 | \$ 39,825 | \$ 4,223,693 | \$ 3,728,740 |

See notes to financial statements

ANNUAL REPORT 2019-2020

CALGARY ALPHA HOUSE SOCIETY Statement of Revenues and Expenses Year Ended March 31, 2020

| | Operating Fund 2020 | Capital Fund 2020 | Reserve Fund 2020 | Total 2020 | Total 2019 |
|---|------------------------|----------------------|----------------------|-------------------|-------------------|
| REVENUES | | | | | |
| Calgary Homeless Foundation | \$ 8,862,487 | \$ 51,771 | \$ - | \$ 8,914,258 | \$ 8,581,798 |
| Alberta Community and Social Services | 3,201,022 | 16,776 | - | 3,217,798 | 2,592,582 |
| Alberta Health Services | 2,072,265 | 6,377 | - | 2,078,642 | 1,839,472 |
| Rental income | 1,485,728 | - | - | 1,485,728 | 1,436,215 |
| Resolve campaign | - | 501,110 | - | 501,110 | 1,101,057 |
| City of Calgary | 439,113 | 7,153 | - | 446,266 | 448,254 |
| Donations and fundraising | 162,961 | 9,528 | - | 172,489 | 26,175 |
| University of Calgary | 142,359 | - | - | 142,359 | 331,029 |
| Contracted funding | 105,967 | - | - | 105,967 | - |
| Calgary Herald Fund | 67,887 | - | - | 67,887 | 12,579 |
| Interest | 45,726 | - | 362 | 46,088 | 12,250 |
| Casino | 32,812 | 8,899 | - | 41,711 | 35,097 |
| Miscellaneous | 12,388 | - | - | 12,388 | 19,343 |
| | 16,630,715 | 601,614 | 362 | 17,232,691 | 16,435,851 |
| EXPENSES (Schedule 1) | 16,490,744 | 268,111 | - | 16,758,855 | 15,462,159 |
| OTHER REVENUES (EXPENSES) | | | | | |
| Gain on disposal of capital assets | - | 21,117 | - | 21,117 | - |
| EXCESS OF REVENUES OVER EXPENSES | \$ 139,971 | \$ 354,620 | \$ 362 | \$ 494,953 | \$ 973,692 |

See notes to financial statements

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Detailed Audited Financial Statements are available upon request.

Alpha HR and Community Engagement

As we continue to grow, so do the number of employees, and we are now over 350! 350 amazing employees that show up each and every shift to provide kindness and compassion to our clients and continue to make decisions that are in their best interest. Alpha Houses success - past, present and future, is because of you, who you are as individuals and how you work as a team. We are not only proud of you, but so grateful you have chosen Alpha House to work.

Cheers

Sue Johnson, HR Manager
Adeola Idowu, HR Specialist

Community Engagement does not only believe that we engage with just the community, but also with the community within, internally. Coming to their level, listening, hearing their needs, and how we an organization can come together and not only engage with communities but also with the communities in the organization. The Goal is to build stronger relationships, collaboration, and build community.

David Punnamanni
Community Engagement Coordinator
Shaundra Bruvall
Communications and Fund Development Coordinator



Alpha Lethbridge

I believe this year we had some unbelievable committed Team Leads in Lethbridge that went beyond their jobs and worked endless hours. They worked hard and took care with clients, and smiled and were kind to all. They were true leaders to Alpha House in an already challenging COVID time.

Nicole Callaghan

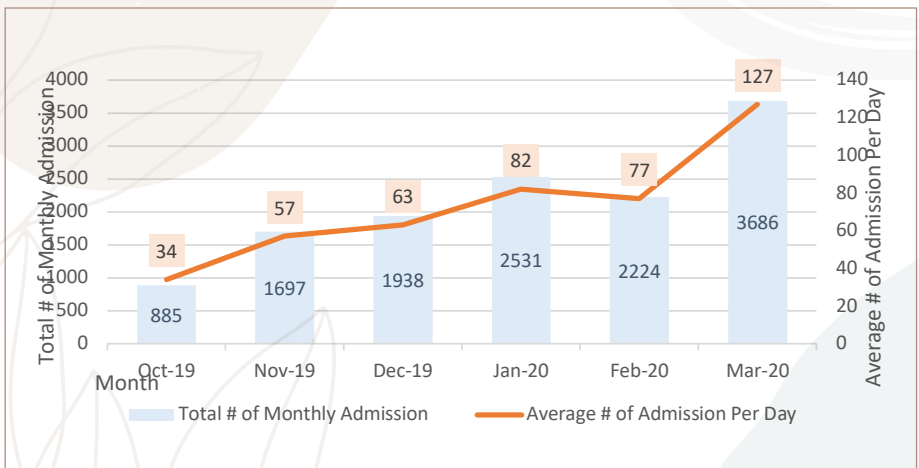
Operations Manager Calgary and Lethbridge

Since the beginning of our time in Lethbridge the staff of this program have always rose to the challenge of the ever changing work environment, expectations, and all the new challenges brought forward to them. With each individuals own fears and anxieties about the unknowns and the continual changes occurring the staff have always maintained the highest standard of client care and ensuring that the people that we serve have always come first. We have been blessed to become a part of this beautiful community and have had the chance to hire such amazing individuals- with our 1 year in Lethbridge drawing very close these staff are a huge part of why Alpha House-Lethbridge has been such a success!!

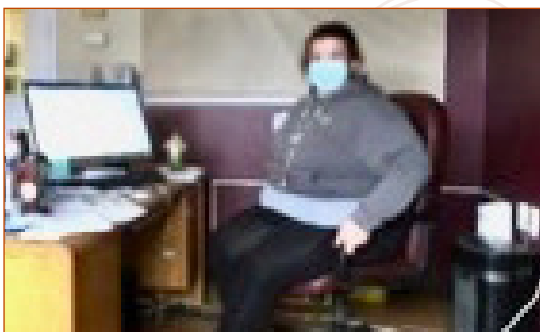
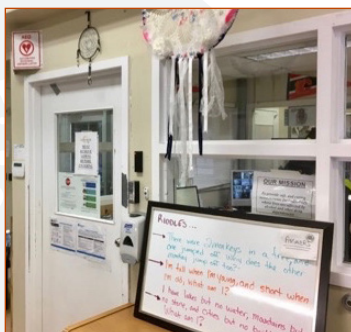
Rebecca Lane

Lethbridge Team Lead

Lethbridge Average daily admission of 73, and average monthly admission of 2160 (October, 2019 to March 2020)



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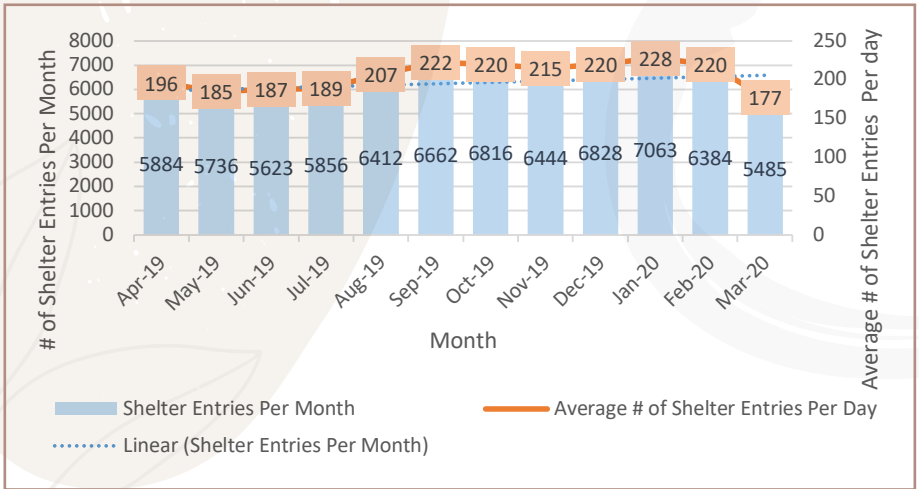
Alpha House Shelter and Detox

How would you describe you staff: Dedicated, passion, advocacy, compassion, creativity, community, humility, and proactive.

Paula Yule and Diane Dumais Shelter / Detox Managers

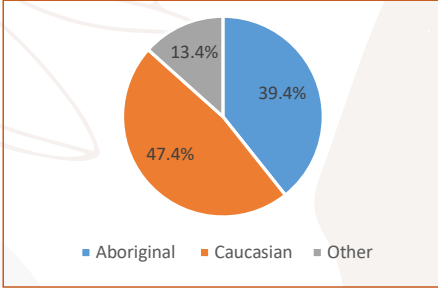
During the past six months staff showed their resiliency in adjusting our practices with the pandemic. This has entailed a great deal of patience, resourcefulness, and creative problem solving. Diane Dumais, Shelter/Detox Manager.

Shelter Entries per Month and Average # of Shelter Entries Per Day (FY 2019-2020). A total of 75,192 shelter entries and 4430 unique clients served.

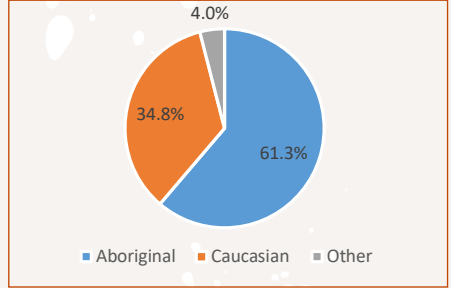


Alpha House Shelter and Detox

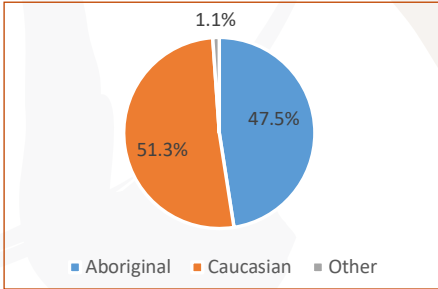
Ethnicity Distribution of Male Alpha House Shelter Clients



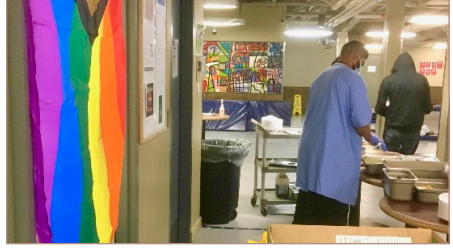
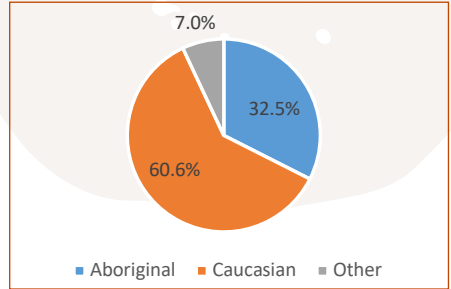
Ethnicity Distribution of Female Alpha House Shelter Clients



Ethnicity Distribution of Female Detox Clients



Ethnicity Distribution of Male Detox Clients

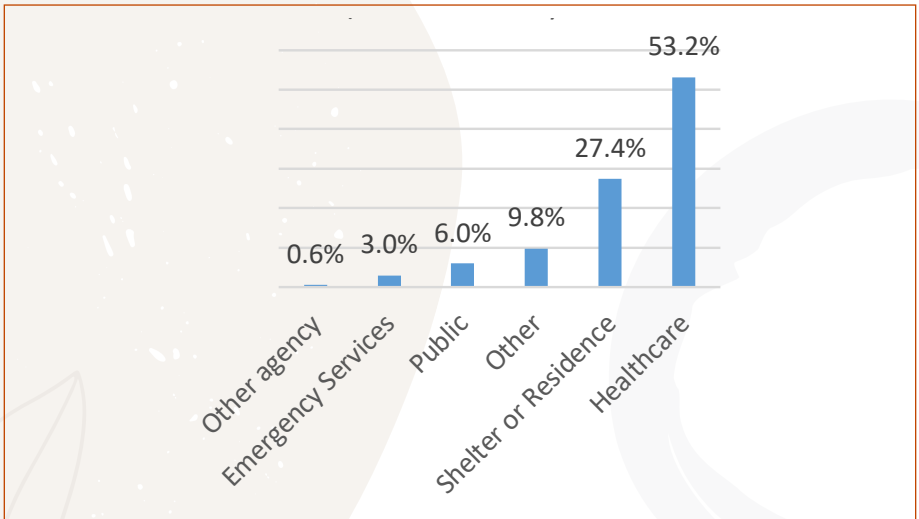


Alpha Outreach - DOAP Team

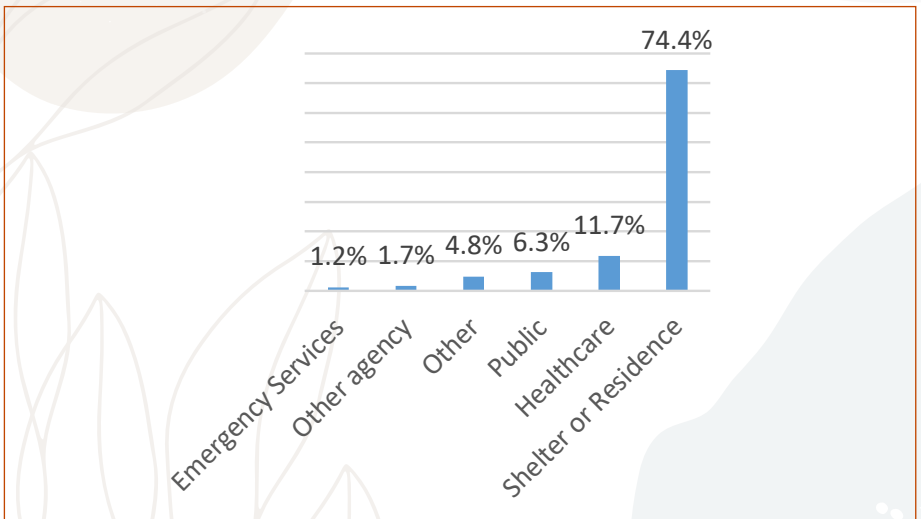
How would you describe your staff? Their passion to assist those in need, is unmeasurable.

Adam Melnyk Outreach Manager (Encampment, DOAP, Needle Response and Transit)

DOAP % of Clients by Referral Sources (FY 2019-2020)

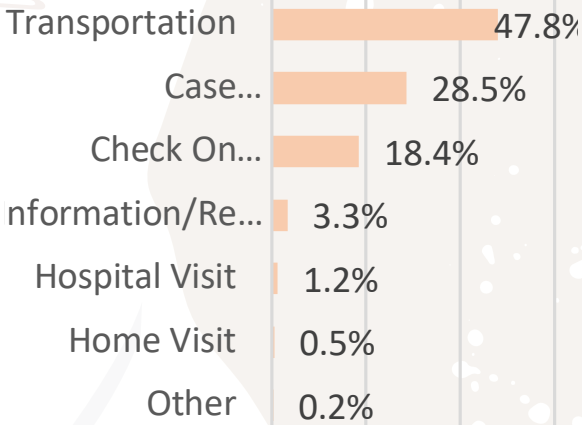


DOAP % of Drop Off Services Provided (FY 2019-2020)



Alpha Outreach - DOAP Team

Outreach % of Service Provided by Transit Team (FY 2019-2020)



Housing

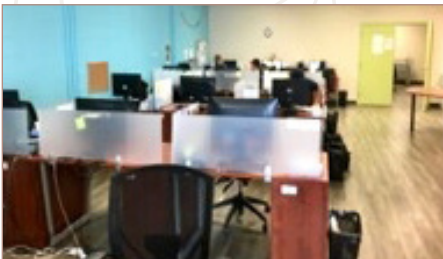
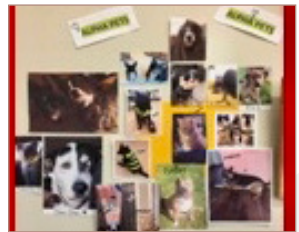
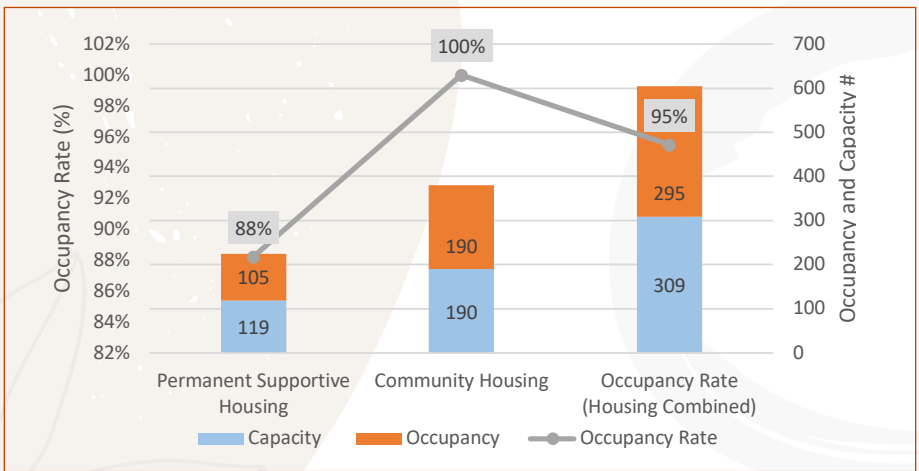
Staff are: Open Minded, Have a Strong Work Ethic, Creative Skill Problem Solvers, and Positive Collaboration as a Team.

Char Wilson, Community Housing Manager

Client Comments about staff: They are pretty cool here; "They are super, they help out; "If it wasn't for these people I'm not sure I would be alive".

Sarah Sandall, Placed Supportive Housing Manager

PSH, Community Housing Occupancy Rate (FY 2019-2020)



Alpha Volunteers



I go down to the shore in the morning
 and depending on the hour the waves
 are rolling in or moving out,
 and I say, oh, I am miserable,
 what shall —
 what should I do? And the sea says
 in its lovely voice:
 Excuse me, I have work to do.
 I go down to the shore by Mary Oliver

of Volunteer, Hours Contributed and Average Hours per Person (FY 2019-2020)

| | | | | | |
|--------------------------------------|------|--|--|------|--|
| Average Hours Contributed Per person | 15.6 | | | | |
| Hours Worked | | | | 1482 | |
| # of Volunteer | 95 | | | | |



Thank You to Our Donors

Alanna Hargan
Alex Laidlaw
Alicia Dunlop
Alisa Webber
Allison Mccaffrey
ALSA Road Construction
Alycia Weir
Alyssa Palmer
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Andrea Robinson
Andria Wolf Leg
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Calgary Masters Swim Club
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Kensington Commons Church
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Kimberley Ives
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M Ann McCaig
M Elizabeth Gourlay
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