

CIVIC PARTNER 2018 ANNUAL REPORT SNAPSHOT- SILVERA FOR SENIORS

SILVERA FOR SENIORS

Our Purpose

Our purpose is to give seniors the respect they deserve and make it great to be a senior in Calgary

Our Vision

Silvera will be a leading advocate and caring provider of affordable homes and services for seniors to live in place with dignity

Registered Charity

One Calgary Line of Service: Affordable Housing

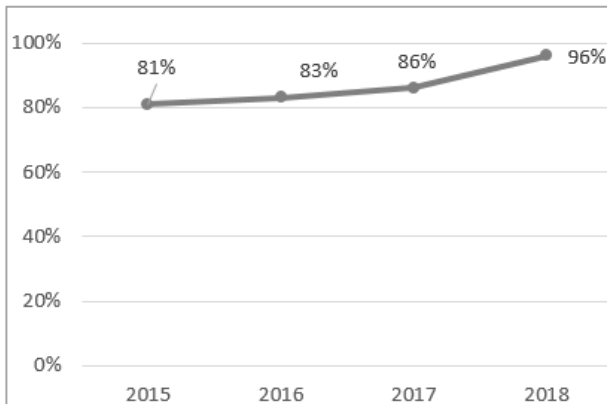
2018 City Investment

Operating Grant:\$1.365M

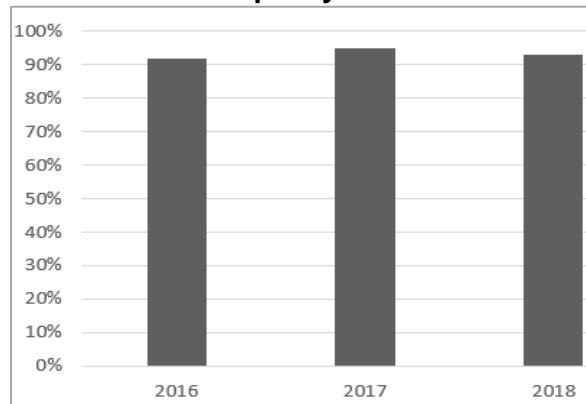
City owned asset? No

2018 Results:

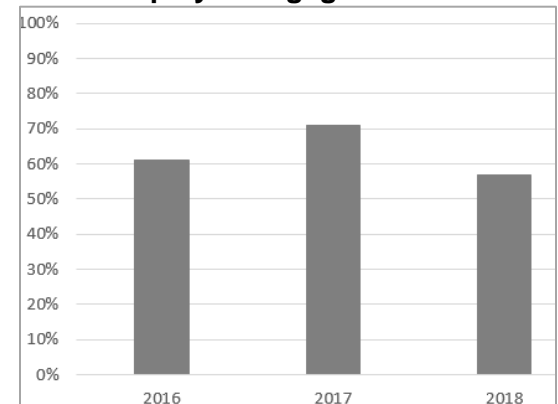
Resident satisfaction



Occupancy levels



Employee engagement



The story behind the numbers

- Staff are deeply committed to providing clean and safe housing for residents, and they care about resident satisfaction. Residents rank staff and provide positive feedback about our staff and quality of service (food, cleanliness, activities, safety).
- It is increasingly difficult to maintain high levels of occupancy when buildings are old and or not adequately funded to maintain.
- Staff are strained to deliver service in a complex highly regulated environment and do so within our, underfunded, pay structure.

Strategic alignment

- The Municipal Lodge Program provides affordable housing options and services for low/modest income seniors so they can age with dignity. The operations align with *Calgary's Corporate Affordable Housing Strategy*, the *Enough for All* poverty reduction strategy, and *Calgary in the New Economy: An economic strategy for Calgary*.
- Silvera's Active Aging Strategy aligns with the *Recreation Master Plan* and *Sport for Life* strategy by supporting the well being of residents.



Silvera for Seniors Civic Partner 2018 Annual Report

Organizational Structure: Legislated Body (*Alberta Housing Act*, Ministerial Order H:029/16)

Fiscal Year: Ended December 31, 2018

Related Subsidiaries or Foundation: No

City 2018 Operating Grant: \$1,365,000

1. Current Vision, Mission and Mandate:

Our Purpose

Our purpose is to give seniors the respect they deserve and make it great to be a senior in Calgary.

Our Vision

Silvera will be a leading advocate and caring provider of affordable homes and services for seniors to live in place with dignity.

2. What key results did your organization achieve in 2018 that contributed to one or more of the Council Priorities in Action Plan 2015-2018 and created public value?

(A Prosperous City, A City of Inspiring Neighbourhoods, or A Healthy and Green City?) Council Directives P1/P2/P4 N1/N3 N4/5

Silvera continues to be a strong employer offering opportunities for Calgarians and new Canadians seeking stable and noble work in supporting quality services to our aging population. With an employee turnover rate average for our industry, Silvera hired 137 Calgarians in 2018 for existing full-time, part-time and casual positions. Silvera upholds a reputation for offering safe and affordable housing and supports for Calgarians in our city. Silvera is advancing our affordable housing developments, with limited budgets we maintained suites in current seniors self-contained housing, and supported greater accessibility as we invest in lodge suites. As we build new lodges we are also working with the Province to optimize current lodges to meet unique housing demands of our city. We worked closely with the Ministry to start the Gilchrist build. Our Glamorgan build is mix market and incorporates energy efficient elements for increased operational viability. We completed our Spruce renovation to improve the relevance and future viability of that lodge. We prepared for the upgrades to Aspen lodge to ensure future optimization and relevance.

We maintain strong connections with communities in which we operate, in communities where we are developing new housing, and engage with the broader community to support healthy neighborhoods. Opportunities to increase inter-connections, realize our joint goals and mutual visions. This was achieved in Glamorgan and Gilchrist for our new developments, and is part of our ongoing work within all communities in which we operate by inviting neighborhoods and businesses in to better understand our services and encourage volunteerism with over 85 'Days of Caring' taking place in our lodges in 2018.

We participated fully in the ARP process with the city for the Bridgeland /Riverside district development planning.

We processed 645 applications for seniors affordable housing 2018. Of these applicants over half were put on a waiting list, indicating a need for more affordable housing for low income Calgarians. We also respond to an average of 120 calls per week from seniors or family seeking seniors affordable housing.

3. What challenges affected your operations in 2018 and how did you adjust?

Our largest challenge in 2018 was the lack of funding to our capital maintenance resulting in a large majority of the work being deferred to 2019. Additionally we lost almost a year of advancement to our Human Resource strategy as funding did not come through until November impacting our ability to continue to catch up on our compensation for service staff and increasing our risk as our training was

suspended and or compressed. Additionally, we had 13% drop in staff engagement levels primarily in the following areas: compensation/training, career opportunities and recognition. In 2018 we were also challenged with significant outbreaks during the flu season negatively impacting our occupancy and, of course, a high level of risk for our residents, our staff and operations.

The lack of adequate capital maintenance funding impacts our ability to maintain units and negatively impacts our reputation and interest levels of those wanting to move in. Within these restrictions we continue to promote the quality of the services we provide and sense of community within our buildings to encourage applications.

4. Briefly describe how your key results in 2018 contributed to the following Council approved strategies (as applicable. Please note if you steward the strategy)

Strategy	Key Results
<u>Calgary in the new economy: an updated economic strategy for Calgary</u>	<p>Talent- we offer innovative communities that support quality of life, engagement social interaction and community connections.</p> <p>Place building and alliances– expanded partnerships (e.g. Trico Changemakers Institute, MRU, UofC, Sait).</p> <p>Efforts to work with City Planning – some success some set backs.</p> <p>Innovation and business process improvement</p> <p>Growing reputation as collaborator and leader as seen through the RESOLVE campaign, and positive reputation in industry however it will be challenging if we cannot attract talent into the future due to compensation barriers.</p> <p>Development considers future of technology, energy efficiency and creating liveable, inclusive, dynamic integrated communities.</p> <p>Place – we are adding to the interconnectivity of communities with our design of our Gilchrist and Glamorgan sites, participation in ARP for Bridgeland. Inclusion in our communities, training for staff and residents on diversity, engagement through innovation, efforts to improve our own wage structures as they are fully aligned with a poverty reduction framework.</p>
<u>Cultural Plan for Calgary</u>	<p>We demonstrate strong sense of inclusion with diversity in both residents and staff. Our services nurture a sense of belonging and values based culture wherein our residents feel safe and have a sense of belonging. Silvera works to engage residents in the cultural activities/opportunities in our city. We solicit their voice to help inform City (e.g. bus route access, transportation). However the fact that seniors will represent the growing tide of Calgarians and they are often limited in participating in cultural activities due to limited access or cost. Our residents also need to be more included in community engagement discussions for our city. Silvera ties to gather input to inform policy such as access/entry to community events and/or transportation which needs further improvement for low income seniors and ease of accessibility.</p>
<u>Enough for All Poverty Reduction Strategy</u>	<p>Silvera is Calgary's only provider of the Municipal Lodge Program and our mandate to serve low/modest income seniors as such we are ensuring that our aging population has affordable housing and with the appropriate partnerships and our own services they have the right supports to age with dignity.</p> <p>With approximately 1 in 10 living in poverty we must continue to invest in affordable housing and supports for Calgarians to age successfully. Our leadership in the RESOLVE capital campaign is an example of our impact in the sector and contributed to the urgent need for more affordable housing. We have informed CHAC and One Window of the importance to improve transition of seniors currently in affordable housing who should and/or could be transitioned to Silvera</p>

	which would open up numerous affordable housing units to other populations ultimately improving utilization of Calgary's current units/assets.
<u>Sport for Life Policy</u>	As part of our Active Aging strategy, new capital development plans include extensive fitness facility upgrades to allow residents to continue lifelong participation in sport/activity.
<u>Foundations for Hope: Calgary's Corporate Affordable Housing Strategy</u>	We offer affordable housing with a variety of options on the continuum from independent to supportive living. We leveraged City's HIP funding as we advance our Glamorgan development and planning.
<u>Open Spaces Plan</u> (Calgary Parks')	Our current housing through upgrades and our new development considers gathering green space, pathways that meet City requirements and interconnection with broader communities, common areas for all, and senior appropriate developments.
<u>Recreation Master Plan</u>	Our Active Aging Strategy has evolved and under World Health Organization's determinants of health for successful aging. This is key to support our residents well being and healthy lifestyle and general engagement with life. Our goal being that our resident live a high quality of life and are as independent as possible through their aging process.
<u>Calgary Heritage Strategy</u>	NA

5. Do you support any Civic Partner approved strategies? For example, Calgary Arts Development Authority's [Living a Creative Life](#), or Tourism Calgary's [Destination Strategy](#)?

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6. Please estimate how The City's operating funding was allocated in 2018. Mark all areas that apply by approximate percentage. For example, 45% allocated to staffing costs, 10% to evaluation or research, etc.

0.77 %	Advertising and promotion
12.16 %	Programs or services
0.33 %	Office supplies and expenses
2.03 %	Professional and consulting fees
48.15 %	Staff compensation, regulatory compliance development and training
0.37 %	Community engagement, volunteer management, and fund development
0.09 %	Purchased supplies and assets
6.80 %	Facility maintenance
%	Evaluation or Research
29.30 %	<i>Other, please name:</i> Amortization (4.89%); Administration/Office lease (17.55%); Utilities (6.86%)

7. Did volunteers support your operations in 2018? If yes:

How many volunteers?	1602
Estimated total hours provided by volunteers:	10595

8. What resources did your organization leverage to support operations in 2018?

We collaborated with a variety of organizations, such as SAIT, UoFC and MRU, Trico Changemakers to support staff development, and service research and resident engagement. We leverage vendors to reduce costs and or contribute as donors, leverage the community to volunteer and to donate, grant requests from various funders, leveraged food and housekeeping orders with Complete Purchasing as a sector 'buyer' . Engaged corporations to invest in operations with over 85 days of caring that help to offset our operating costs. Leverage our ASCHA membership for staff training and advocacy.

- 9. Using the chart below, please report your 2018 performance measures that demonstrate: how much you did, how well you did it, and how Calgarians are better off. *Please identify through BOLD font, 1-2 measures that are most significant and could be presented in a chart.***

	Performance Measure	2016 results	2017 results	2018 results	What story does this measure tell about your work?
How much did you do?	a. Regulatory Compliance b. Maintain Occupancy c. Employee engagement d. Resident satisfaction	a. 80% b. 92% c. 61% d. 82%	a. 100% b. 95% c. 70% d. 86%	a. 100% b. 93% c. 57% d. 96%	a. Our staff are deeply committed to provide clean and safe housing for our residents, they care about our residents satisfaction. b. It is increasingly difficult to maintain high levels of occupancy when buildings are old and or not adequately funded to maintain. c. Staff are strained to deliver service in a complex highly regulated environment and do so within our, underfunded, pay structure. d. Our residents rank and provide very positive feedback about our staff and quality of service (food, cleanliness, activities, safety).
How well did you do it?	See above				See above
How are Calgarians better off?	Low income seniors have safe and affordable housing with us and services that help them live with independence. Families and Neighbors can trust us for quality housing and services. Staff have meaningful jobs. Residents have improved quality of life in Silvera housing. Funders and government can trust us to deliver on expected compliance and regulations. However, Calgarians will find it increasingly more challenging to find affordable housing if buildings are not maintained and if we don't build more housing. The age of our buildings and their rentability will lessen if not maintained, when it is clear that there remains a growing demand for affordable housing.				

10. CAPITAL AND ASSET MANAGEMENT (for applicable partners)

Asset: *Insert Name of City owned asset managed or operated*

a) Provide a summary of your organization's 2018 capital development, including specific lifecycle/maintenance projects.

- a) Confederation Park Lodge Community - \$5,300 Dining Service equipment replacement
- b) Bow Valley Lodge Community - \$5,300 Dining Service equipment replacement
- c) Beaver Dam Lodge Community - \$18,300 – Suite recommissioning (\$12,975); Dining Service equipment replacement(\$5,300)
- d) Shouldice Lodge Community - \$5,300 Dining Service equipment replacement
- e) Valleyview Lodge Community - \$5,300 Dining Service equipment replacement
- f) Shawnessy Lodge Community - \$14,000 - Dining Service equipment (\$11,000) replacement; remaining garden furniture (\$3,000)
- g) Spruce Lodge Community – \$1,712,000 - Dining renovation \$1,380,000; East roof replacement \$223,000; Suite walkin shower conversionx3 \$24,000; Dining and housekeeping equipment \$29,000; Grab bar installation \$19,000; Stainless Steel kitchen counter refit \$15,000; BMS upgrade \$10,000; Elevator Cooling system \$11,000
- h) Aspen Lodge Community – \$432,100 - Hot water recirculation lines and DHW distribution \$250,000; Stainless Steel kitchen counter refit \$90,000; Dining and housekeeping equipment \$77,000; BMS upgrade \$10,000

b) What funding did your organization leverage to support capital activities in 2018?

- a) Internal reserves - \$2,004,000
- b) Operating cash - \$152,000
- c) Provincial Grant - \$42,000