

LAST DEER



**ANNUAL
REPORT**

2013-2014

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TO OUR STAKEHOLDERS

To Our Stakeholders

STRATEGIC HIGHLIGHTS

Last Door Recovery Society focused attention on two essential areas during the previous few years. A primary area of focus continues to be succession planning. As a founder-led organization, Last Door has experienced tremendous growth while solidly maintaining our core values of abstinence, fun in recovery and community. When the founders of an organization like ours retire there is a potential for flux in client service structures, finances, management, staffing and community support.

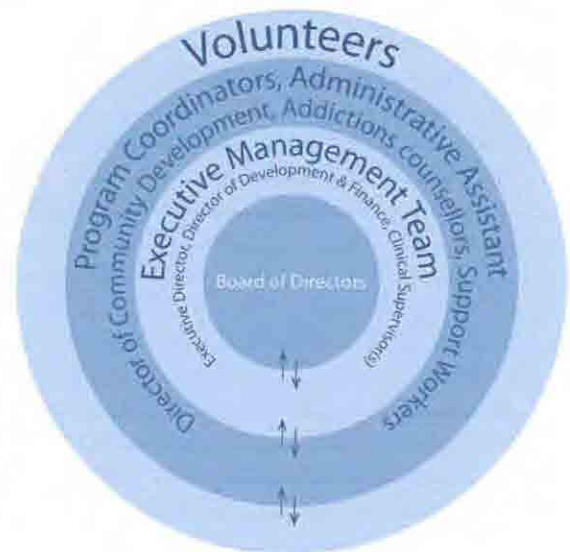
By implementing succession planning well ahead of the retirement of key staff, Last Door is ensuring that organizational restructuring will not destabilize the organization. Crucial to successfully “passing the torch” are the development and implementation of a 2014-2019 Strategic Plan, ensuring leadership continuity through deliberate and systematic succession planning and management efforts while maintaining a reputation for outstanding service and accountability. Our 2014-2019 Strategic Plan focusses continued energy and resources on Excellence, Accessibility and Sustainability.

We are confident that with continued emphasis on quality and a solid ‘plan for the future’ that takes into account our organizational values, Last Door will maintain its excellence and continued growth.

OPERATING HIGHLIGHTS

Operations at Last Door rely on one valuable asset – people. Stakeholders such as our Board of Directors who dedicate countless hours to guide and support management and staff, our incredible staff team whose dedication to quality and organizational values is impeccable, our volunteers who are too numerous to mention individually but who contribute valuable energy and support Last Door to help addicts and their families live recovery-based lifestyles.

Our clients’ courage to face challenges and their commitment to change inspires everyone, including our business partners like Van City and funders like Fraser Health MHSUS & BCLC. Other community partners such as Westminster House and Fraserside Community Services Society provide collegiate relationships that bolster and contribute expertise and resources to



TO OUR STAKEHOLDERS

our efforts outlook and assist our mutual clients. The city of New Westminster provides warmth and security to all residents.

With meals hitting the table, mortgages being paid and newcomers arriving, the key to success of our organization that serves people, is our people. To quote our Executive Director, David Pavlus, "We have been called a 'mom and pop' organization and that makes me proud because it means we haven't lost what we believe in."

LOOKING AHEAD

We are excited to look toward the future. Last Door will continue to grow and spread its unique style of recovery throughout North America.

We are making greater use of the intelligence, creativity and commitment of all our staff and contractors to maintain our reputation for excellence and to meet the emerging needs of the community. "*Best use of our main resource, people*" is our motto.

Client services are our primary focus, either directly or indirectly. This year's strategic focus is an evolution in client services. In the coming years this will include our NTST PTSD service for veterans (<http://www.lastdoor.org/ntst>), a gardening project for Keystone, stable funding for Last Door Youth Program and the development of Keystone client programming.

We thank all those who have contributed to Last Door and look forward to being available for those who need of our services.

Louise Cooksey, CCS, ICADC
Director of Finance and Development
December 15, 2014

STRATEGIC PLAN

Strategic Plan

Strong yet flexible, the Strategic Plan was designed to evolve alongside Last Door Recovery Society. Our values have been informed and renewed through a broad organizational consultation and this plan serves to sharpen our vision and focus our mission. Last Door Recovery Society has defined three strategic directions – **Excellence, Accessibility and Sustainability**.

The strategic plan represents our best efforts to establish clear goals and initiatives that will guide us over the next 5 years. The plan is not just its goals but also in the means in which we fulfill them, the key of which lies in our organizational principles.

MONITORING OUR PROGRESS: 2013-14 GOALS IS REVIEW

- 1. Develop and implement 2013-2018 strategic plan**
 - 1.1. Utilize key performance indicators to monitor the overall organizational health
 - 1.2. Identify program specific goals, and objectives,
 - 1.3. Identify project specific strategies and tactics
- 2. Ensure leadership continuity through deliberate and systematic succession planning and management efforts**
 - 2.1. Expand knowledge transfer activities
 - 2.2. Provide continuous, consistent and clear knowledge exchange opportunities
 - 2.3. Adopt specific procedures to ensure the identification, development and retention of talent
- 3. Maintain a reputation for outstanding service and accountability**
 - 3.1. Ensure our holistic environment remains founded upon our principles and mission statement
 - 3.2. Contribute to the healing and growth of recovery-based communities
 - 3.3. Pursue accreditation to confirm organizational practices are aligned with national standards of care

2014-2015 STRATEGIC GOALS

- 1. Strengthen the culture of service excellence and innovation in the programs and services we provide**
 - 1.1. Recruit and retain a highly skilled, engaged and diverse workforce

STRATEGIC PLAN

- 1.2. Foster social, cultural and economic well-being through lifelong learning and engagement with Board, staff, and volunteers
2. **Enhance access and strengthen programs and services for individuals and families consistent with the principles of recovery.**
 - 2.1. Collaborate with the broader health, social and related workforce to develop policies that support recovery-oriented practices
 - 2.2. Strengthen the continuum of programs and services to individuals and families through enhancing planning processes, expanding the continuum of social supports and increasing awareness of services
3. **Ensure long-term financial sustainability of LDRS's programs and services**
 - 3.1. Maintain financial health through aligning fund development initiatives with strategic priorities
 - 3.2. Advance a healthy and safe organization
 - 3.3. Focus specific resources on supporting initiatives/services that enhance the experience and quality of life for individuals and families

ADJUNCT SERVICES

Adjunct Services

OUTCOME HIGHLIGHTS 2013-2014



Recovery from addiction is multi-faceted and Last Door prides itself on providing a wide variety of services to help its clients. We strive to help our clients make healthier choices in every area of their lives. Our focus in our adjunct programs is to provide education on common, every day, life skills. The Adult Center's Lifestyles Group and the Youth Program's Life Skills Group enhanced our client's recovery process for over 5 years. Healthy living and healthy choices are the core philosophy of all our adjunct programs. The groups provided building blocks to help each person fulfill their potential for living a happier and more satisfying life.

Last Door Youth Program Life Skills Group relied on teaching and facilitating processes that address all areas of youths' lives. Life Skills Group uses a topic framework to assist in learning coping strategies, learning new tools to help in their transition into the community. The purpose of the group is to help each individual with their own learning objectives.

"Recovery is the awakening of hopes and dreams. The recovery process involves gaining the knowledge to reclaim one's desires by learning to make choices that bring strength rather than harm. Recovery involves living a meaningful life with a capacity to love and be loved."

[Telecare Corporation](#)

GROUP HIGHLIGHTS

Life Styles Group

Group facilitators provide information and education dealing with lifestyle health, chronic illnesses, recovery, and general principles to consider creating a healthy lifestyle. Groups included and touch upon all aspects of;

- The physical wellness of each individual,
- The level of health we choose,
- The way we think about health and our lifestyles,

ADJUNCT SERVICES

- The personal relationships we have and how those affect our health,
- Nutrition and Exercise options for a stronger you.

When measuring the overall self-rated-satisfaction with life areas as either (1) excellent, (2) good, (3) fair, or (4) poor, attendees reported the following results - At Intake the average self-rating for participants was poor. Upon Completion of the group, the average rating for life areas satisfaction for participants was good. As you can see, after participation in this group there was a remarkable average improvement.

Life Skills Group

This group focusses on a broad range of topics pertinent to the 'emerging young adult'. The group facilitators are dedicated to enhancing clients overall health and wellbeing. They use every available resource inside our facilities and in the community.

When measuring the overall life areas self-rated-satisfaction as either (1) excellent, (2) good, (3) fair, or (4) poor, attendees reported the following - At Intake; the average rating for participants was fair. At Completion of the group; the average rating for participants was good. Again, another good self-rated average improvement was seen.

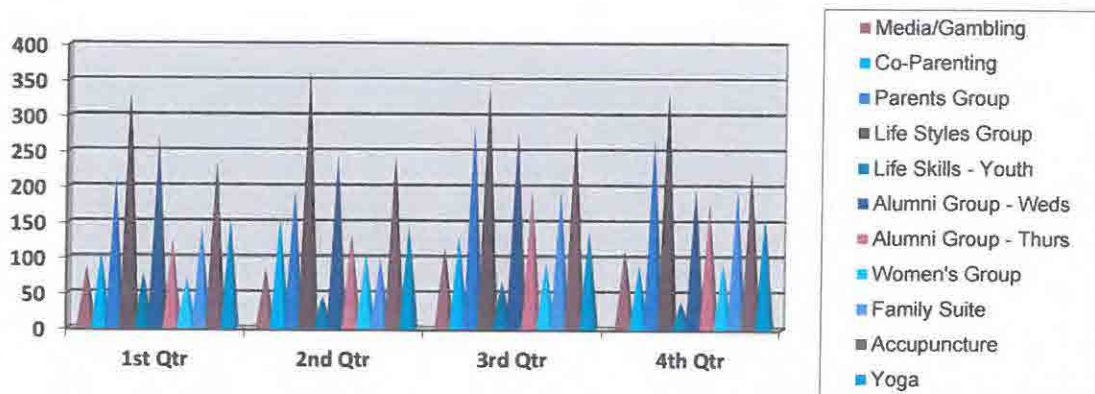


Figure 1 Group Attendance

FINANCIAL HIGHLIGHTS

Financial Highlights

The Society's financial results are robust. It is crucial to the Society's long term success to meet our vision and mission in a financially sustainable fashion. What cannot be reflected via our financial information is the tremendous value of the volunteer hours dedicated to support our mission. This year there were two agencies that collaborated with Last Door to provide wage subsidies to three individuals, supporting their re-training and employability while reducing expenditures for the society.

The Society enjoyed a net revenue of \$2,813,843 compared with \$2,861,061 the previous fiscal year. While revenues were lower, expenditures were also reduced by 1.9%. Fundraising initiatives also had an excellent year. Fundraising revenue increased by 41% (\$90,659), in part through the improved collaboration amongst the fundraising committee members, and momentum from previous successes. The ongoing support of the BC Lottery Corporation, Coast Capital Savings and other corporate and individual donors has been instrumental in the continued success of Last Door's Family and Life Skills programming, along with the other value added groups.

Responsible use of the LDRS's financial resources involves a strong budgeting process and review of expenditure plans, as well as ensuring diverse and stable revenue streams. With our commitment to the development of services and the Keystone property, we expect continued controlled growth in the coming fiscal year.

The summary financial information presented here is derived from the Meyers Norris Penney accounting firm's Financial Review for the year ended August 31, 2013. The Consolidated Statement of Income or detailed financials are available to Society members upon request.

The Society is financially well positioned to expand its' new operation at the Keystone property while continuing its mission to provide therapeutic environments in which individuals and families suffering from addiction issues are assisted in developing skills necessary to live free in recovery.



FINANCIAL STATEMENTS

Financial Statements

STATEMENT OF FINANCIAL POSITION – 2012-13 OPERATIONS REVIEW

	Total	
Revenue		
Resident Contributions	\$1,845,721.00	
Government Funding	\$640,236.00	
Fundraising, Donations and Miscellaneous	\$309,924.00	
Recognition of Deferred Contributions Related to Capital Assets	\$17,962.00	
		Total Revenue
		\$2,813,843.00
Expenses		
Wages	\$1,246,908.00	
Food	\$295,866.00	
Repairs, Maintenance and Utilities	\$214,848.00	
Community Development	\$176,352.00	
Facility Expenses	\$166,707.00	
Office and Sundry	\$155,844.00	
Resident Expenses	\$94,275.00	
Family Enhancement	\$74,816.00	
Amortization	\$58,252.00	
Socialization and Recreation	\$48,040.00	
Transportation	\$47,651.00	
Interest on Long-term Debt	\$43,339.00	
Fundraising	\$40,622.00	
Property Taxes	\$26,311.00	
Insurance	\$32,433.00	
Telephone	\$26,107.00	
Education	\$21,577.00	
Bad Debts	\$18,916.00	
Professional Fees	\$10,894.00	
Bank Charges	\$113.00	
Gaming Miscellaneous	\$3.00	
		Total Expenses
		\$2,799,874.00
Unrealized Loss on Marketable Securities		-\$2,112.00
Excess of Revenue Over Expenses		\$11,857.00

FUND DEVELOPMENT INITIATIVES

Fund Development Initiatives

FUNDRAISING ACTIVITIES

For more than 30 years, faithful donors have helped The Last Door Recovery Society carry on its tradition of helping individuals struggling with addiction and related issues and their families.

During the fiscal year ended August 31, 2013, supporters made donations to Last Door totaling \$309,924.00, compared to \$219,265.00 the previous year. Fundraising costs have continued to remain minimal as a small, dedicated team of individuals focuses on organizational fund development initiatives in addition to their clinical responsibilities.

Last Door Recovery Society recognizes the recent and ongoing support of the following organizations: Coast Capital Savings Credit Union, Vancity Savings Credit Union, Vancity Community Foundation, Metro Vancouver, the BC Lottery Corporation and Fraser Health Authority. As well, countless Individual donors are a valuable asset to the organization.

Looking forward toward 2015 Last Door Recovery Society would like to invite our supporters to learn more about our Keystone Project.



FUND DEVELOPMENT INITIATIVES

Below is an excerpt from Louise Cooksey's speech during the official announcement of Keystone during the 30th Anniversary Gala Event;

"Families have naturally become part of the story. Along the way some truisms became apparent. They are that a Father without a child is nothing, a husband without a wife is bereft..... a son without parents is lost and a man without friends.... is doomed. And so....the Last Door family has grown bigger and better, more inclusive. The wives don't just visit anymore...they have their own program, their own counsellors and their own recovery. Parents have their own group where they can love and support each other, they grow, heal and forgive together. For the kids, its summer camp with 50 uncles and everyone knows your Dad. Amazing to me is that children show pride about their parents, you can see it in the light in their eyes and their stillness.

And so the story continues.....on July 1st this year we will be taking on a new part of the Last Door. This is a 40 acre property in Mission that is intended for use as a Retreat/Family Program. In true Last Door style, we have kicked around many names for the new place. ... May Manor, Pedro Palace, Mission Control but really....it will probably just be Keystone because it's on Keystone Avenue and really.....the name Keystone has a little zest of its own. Much thanks to those who helped with this new chapter so far, Gary George, Haneef Esmail and the rest of the Board. Special thanks to VanCity Savings who have been our bankers for 30 years and who have shown that they believe in what we do."

For more information please visit:

<http://www.lastdoor.org/keystone/>

We thank each and every one of our individual supporters, and look forward to working together to continue helping others.

VOLUNTEERS AND STAFF

Volunteers and Staff

CLINICAL SUPERVISION

Last Door Recovery Society continues in its succession planning activities to provide staff with ongoing learning opportunities and a place where staff feel they are contributing to the vision of the Society. Clinical Supervision is a gift that helps see the employee for their strengths so that their competencies shine and grow as leaders, support staff and clinical best practices are in the forefront. I am amazed at how the teams at each program roll up their sleeves to learn more, and priorities to improve their own skills to better the care of each individual it serves. I am so impressed with the management team for knowing how important the future is for Last Door Recovery Society and creating such an amazing learning environment for many years to come.

- Linda Lane Devlin, ICADC - Clinical Supervisor

VOLUNTEERS

Last Door Recovery Society is an organization that is led by a combination of volunteers and staff, it is through the commitment and hard work of these individuals that Last Door Recovery Society has grown as well as it has, and makes it possible to hold events in the community, such as the annual Door Slam softball tournament, Family Fun Day, and more. Volunteerism at Last Door usually starts with a coffee and a conversation, as it did nearly thirty years ago on Carnarvon St. with Executive Director David Pavlus. Today, volunteers at Last Door Recovery Society participate in our community events, employ some of our clients, become staff members, take on formal roles in committees, cook meals, donate clothing, spend time, peer mentor, and lend a hand wherever possible.

STAFF

The majority of staff at Last Door Recovery Society have worked for the organization for over a decade, and their dedication to Last Door Recovery Society's mission and values is evidenced in their continued commitment to the clients of Last Door Recovery Society and their engagement in their roles as staff at Last Door Recovery Society. Last Door Recovery Society Staff have a total combined 220 years of experience working in addictions treatment. Staff at Last Door Recovery Society tends to show up early and stay late, not out of obligation, but out of gratitude for the opportunity to impact lives in a positive way. More often than not you will find staff at our facilities spending time at our facilities to have just one more conversation, one more laugh, and one more coffee.

Staff are explicit role models who guide rather than direct clients. Staff's own recovery and growth experiences are an essential part of the overall experiential learning process for clients.

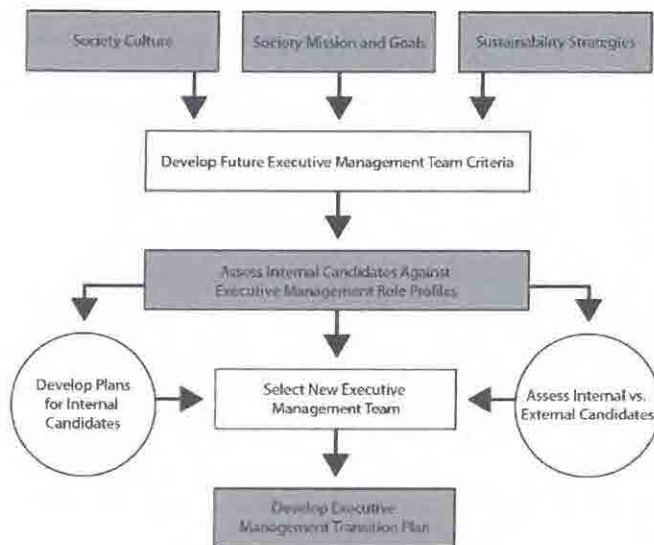
GOVERNANCE AND LEADERSHIP HIGHLIGHTS

Governance and Leadership Highlights

GOVERNANCE

Last Door Recovery Society's Board of Directors operates on the Carver model of Governance. Simply put, "The board is responsible for creating the future, not minding the shop." – John Carver. The responsibility of the Board of Directors is responsible for producing and maintaining broad policies – these policies allow the Executive Management Team to know to which "ends" the Board has prescribed, and decide for themselves the "means" used to achieve them.

OPERATIONS



Last Door Recovery Society is undergoing a process of succession planning including knowledge transfer and knowledge exchange. Succession planning is a vital process undertaken to ensure the longevity of an organization. It helps identify the type of skills and talent that an organization has, the skills and talent that an organization needs, which are the highest impact positions, whether there is suitable internal expertise and motivation, and what type of experiences or training would be required to successfully transition individuals into new roles.

The process that Last Door Recovery Society is undertaking involves identifying key positions, identifying key skills and talent, grooming & development, and supporting individuals through the transition process.

EVALUATION

Last Door Recovery Society's Board of Directors is comprised of individuals who bring their own portfolio of skills and professional experience, who are engaged and make a meaningful contribution to the organization, and who have all had prior experiences with Last Door Recovery Society and are familiar with its practices and mission.

GOVERNANCE AND LEADERSHIP HIGHLIGHTS

A self-evaluation is conducted annually to determine whether the Board of Directors and each of its Committees are functioning effectively. Society stakeholders have the responsibility to participate in the annual assessment process of the Board of Directors and Board Committees. The Board of Directors and the Board Committees will review the results of the evaluations to determine what actions should be taken to improve Board and Committee performance.

Board members have complete and open access to the Executive Management Team and any and all of the Society's facilities. Under ordinary circumstances, Executive Management speaks for the Society and the President of the Board of Directors speaks for the Board. Individual Board members may, from time to time, meet with or communicate with various stakeholders that are involved with the Society to determine the effectiveness of the Board broad policies and objectives.

BOARD RECRUITMENT AND TRAINING

Board members have complete and open access to the Executive Management Team and any and all of the Society's facilities. Under ordinary circumstances, Executive Management speaks for the Society and the President of the Board of Directors speaks for the Board. Individual Board members may, from time to time, meet with or communicate with various stakeholders that are involved with the Society to determine the effectiveness of the Board broad policies and objectives.

LEADERSHIP

Board of Directors

(As of September 1, 2014)

Amandeep Sanghera, President
Haneef Esmail, Vice President
Gary George, Treasurer
Robert Hurst, Member
Todd Ware, Member
Akram Ftaya, Member

David Seymour, Member
Robert Proudfoot, Member
Jennifer Lowrey, Member
Dennis George, Member
Robert Toews, Member
Jim Bennet, Member

GOVERNANCE AND LEADERSHIP HIGHLIGHTS

Executive Management Team

(As of September 1, 2014)

David Pavlus, CCS, ICADC
Executive Director

Linda Lane-Devlin, ICADC
Clinical Supervisor

Peter Beka, ICADC
Program Coordinator

Louise Cooksey, CCS, ICADC
Director of Finance and Development

Nick Ringma, BA ICADC ICCDP
Specialist Clinical Supervisor

Jessica Cooksey, MA, ICADC
Program Coordinator

SOCIETY INFORMATION

Society Information

Last Door Recovery Society
327 Eighth Street New Westminster, BC V3M 3R3
Tel 604 525 9771
Fax 604 525 3896
www.lastdoor.org



Facebook: <https://www.facebook.com/LastDoor/>



Twitter: https://twitter.com/Last_Door



YouTube: <http://www.youtube.com/user/LastDoorRecovery/>

Last Door Recovery Society is a Registered Canadian Charity registered as:
THE LAST DOOR RECOVERY SOCIETY BN: 131404683RR0001

TO MAKE A DONATION:

Visit us on the web at <http://www.lastdoor.org/donate/> or phone 604 525 9771.

Canadahelps.org: <http://bit.ly/1RWWr7p>