



Chief Executive Officer Report June 4, 2024

Governance & Strategy

- Reengaged Stack'd to support Board and ELT renewal of EJS purpose to feed into and support our rebrand
- Vision Creative and Stack'd are meeting on June 3 to share insights as the rebrand and strategy work are interrelated
- Participated in a panel at the BOMA 2024 Downtown Safety & Vibrancy Summit in May; panel included EPS, GoA and EJHS CEO with a focus on behind the scenes insights into crime prevention
- Attended government relations functions through Alberta Counsel resulting in a request to tour EJHS by the Minister of Children & Family Services on June 11; other results of GR work in this quarter: narrative realignment (e.g. wraparound supports = recovery capital), enhanced and new relationships at ADM and DM level (already have good relationships with ministerial level); additional insights gained into UCP approach toward NFP sector (these insights will be shared at the June board meeting)

Staff Management & Leadership

- New capabilities hired: HR Manager (rehired and much better fit), HR Generalist (new and at the interview stage), Communications & Marketing Specialist (new and at the offer stage); Data Administrator (new and at the offer stage)
- HR Manager is already making impact (see below for HR stats – this data will be strategically incorporated into our performance framework once finalized)
- Employees appear to appreciate the new structure and training/tools available; 101 St continues to require work from leadership perspective
- Generally, the organization is healthier from a staff management and leadership perspective. Energy now focused on training employees how to make best use of the new capabilities across the agency (still a culture of 'side of desk' work)
- Conferences attended by employees included: National Recovery Capital Conference; Alberta Community Crime Prevention Conference; Drug Treatment Court Conference; JHSA Criminal Justice Symposium including a presentation by EJHS staff in partnership with EPS on our IOM program

Programs/Service Delivery

- CSC brought their drug detection dogs through 101 St and IA earlier this spring; this can be traumatic for employees and residents and EJHS leadership does its best to manage the situation given it is a CSC process (the date and time is not known until a day prior and only the manager and team lead are made aware). No substances were found related to the search
- The level of sickness, complexity and risk continues to increase in those we serve; we are working with funders and partners on innovative ways to serve individuals and also how we support the wellness of our employees, including enhanced debriefing tools after critical incidents
- We received two significant grants to expand our reintegration work - \$245,000 from the City (this was due to an incredible amount of advocacy work over the past 18 months) and \$325,000 from AB Justice.
- The Riseup Society will be partnering with EJHS to help reduce barriers for individuals experiencing domestic violence. A Mental Health Therapist will be available at Transition Place starting in June

Fiscal & Administrative Management

- After an RFP process, we have engaged Ascent3 IT to conduct an IT Needs Assessment. ELT had an opportunity to meet with the company to discuss: current IT Infrastructure, business processes/line of business applications, policies and best practices that support departments in their day-to-day work, observations on what is working well, Issues/pain points, opportunities for improvement, wants and needs moving forward
 - Once the IT needs assessment is complete, ELT will discuss and draft a road map/plan based on the recommendations and also determine the best path forward – managed service contract or in-house delivery
- Preliminary discussions have begun about the lease renewal of CMHA in August of 2025. CMHA and EJHS are discussing the idea of a community hub and how the space can be reinvigorated to support downtown vibrancy and the programs and services of each agency. More conversations will occur over the summer, including with commercial real estate experts and other community agencies who have expertise in this space (YWCA, Cvida). A briefing will come to the Board in the Fall with more detail.

HR Data

- As we continue to evolve our agency data, below is a sample of HR data that we are now able to pull (some of this data (headcount) was available previously). Kim, our new HR Manager, will be working on a “people dashboard” for internal use and this data will roll-up and feed into our new performance framework once finalized. Please keep in mind this data is new and interpretation is underway, including strategies to adopt and targets/benchmarks to perform against.

Measure Name	Description (based on calendar year)	Benchmark/Comments
Headcount	202	
Tenure – average length of service for active headcount	3.55 years	Consistent with average age below
Turnover – total terminations as % of average headcount for time period (fulltime only) – AKA rate at which employees leave	2021 – 38% 2022 – 41% 2023 – 47% 2024 (to date) – 14%	21% (average for community agencies based on discussion with Boyle St) – we continue to explore applicable benchmarks for all measures High in 2022 and 2023 during organizational transformation (new strategic direction and structure) – normal to be high during times of change 2024 appears to normalizing
Average Age	35 Years - 120 employees between 18-34 Years - 41 employees between 35-44 Years	Young workforce on average and what does this mean in terms of employee strategies
Retention Rate – % of employees at start of time period	2021 – 67% 2022 – 66% 2023 – 71%	Employees like working at EJHS

who remained employed at end of time period (all employees) – AKA rate at which employees stay	2024 (to date) – 90%	
Terminations	Between 2021 and 2024 (to date): - 82% voluntary turnover (fulltime) - o Hired 124; 101 left - 88% voluntary turnover (part-time) - o Hired 208; 183 left	Consistent with tenure above

Grant Applications

Funder	Purpose	Amount	Status
City of Edmonton CSWB Early Intervention	Facilitate pre-release planning, post-release community connection and reintegration supports for individuals leaving a correctional centre and calling Edmonton home.	\$244,375	Successful and received \$245,000
GoA Alberta Justice	Funding to provide intensive transitional support to individuals releasing from ERC.	\$325,000	Successful and received \$325,000
Stollery Charitable Foundation	Funding to support Communications & Marketing work	\$114,500	Successful and received \$114,500
City of Edmonton Building Safer Communities Fund	Support programming for gang exit	\$437,500 requested	Application Denied – 11 of the 12 agencies who received funding were preventative, youth-focused, equity-serving organizations.
United Way	United Way has moved to open-call funding with 2 streams: front-line agency and social sector development	\$150 000 and \$320,000	Expected Response June 30, 2024
Orange Door – Home Depot Youth Opportunity Grant	Additional staffing dollars for the LOFT to enhance client support with the goal of preventing/ending youth homelessness	\$75 000 requested	No response yet