



A Year in Transition



Annual Report 2017-2018





Guiding Principles

MISSION STATEMENT

Community Living Quinte West will at all times support persons served to live, work, and participate as integrated and valued members of the community.

VISION STATEMENT

Growth – Change Management, Collaboration

Empowerment- Support for Families, Personalized Planning

Acceptance - Building an Inclusive Community

Respect - Respect for the Individual

(**GEAR** – working together)

CLQW is committed to:

- a person's right to make real, self-defined choices;
- the provision of supports and resources allowing every person to exercise their rights, privileges, and obligations as full members of the community;
- enhancement of the emotional, social, educational, vocational, and spiritual well being of each person.

Beliefs

Recognizing the fundamental rights and unique potential of all, CLQW advocates for inclusion of each individual with intellectual disabilities to all aspects of community life.

Board of Directors 2017—2018

Michelle Earle —President and Board Chair

Dan Koets —Vice President

Scott Smith —Secretary and Self Advocates Rep

Remco deGooyer —Treasurer and Chair of Planning Committee

Brent Hoddinott —Director and Chair of Policy Committee

Callum Winsor —Director and Chair of Governance Committee

Jenn Laughlen—Director

Membership Application

As a member of Community Living Quinte West you will have input into the strategic planning of the Association which sets the future direction of the agency, the right to become a Board member, and voting rights at all General Meetings and membership in Community Living Ontario. We look forward to working with you.

Donations are used to enhance the programs and services that we provide.

Please send this form with payment per membership to:

Community Living Quinte West
11 Canal Street, Trenton ON K8V 4K3

Name: _____

Address: _____

Phone # (s): _____

E-mail: _____

E-mail is a sure way to keep in touch. We use it as a cost saving measure to send notices of upcoming activities. We will not share your personal information with anyone.

Single Membership: \$15.00 __ (1 vote) Family membership: \$20.00 __ (1 vote)

Donation \$ _____ In /honour/memory of _____ .

Would you like us to acknowledge your donation to the family? ____ Yes ____ No

Membership \$ _____ + Donation \$ _____ = Total \$ _____

Thank you for supporting Community Living Quinte West.
Receipts for income purposes will be issued for donations.
Charitable Registration #: 0372177-11

Volunteers are always welcome. If you have some time to share and would like to volunteer please call Chastity Nicholson at 613-394-2222 for more information.

FINANCIAL REPORT 2017/2018

REVENUE	2017/2018	%
GOVERNMENT SUBSIDIES	\$2,522,949	89.31%
FEES & RECOVERIES	185,215	6.56%
COMPASS & PADD REVENUE	90,599	3.21%
PASSPORT PLANNING	26,228	0.39%
TOTAL REVENUES	\$2,824,991	100.00%

EXPENDITURES

SALARIES & WAGES	\$1,947,632	68.93%
BENEFITS	316,140	11.19%
UTILITY, HEAT, WATER & COMMUNICATION	72,563	2.57%
REPAIRS & MAINTENANCE	72,734	2.57%
TRAVEL & TRAINING	34,874	1.23%
OTHER EXPENSES	381,496	13.50%
TOTAL EXPENDITURES	\$2,825,439	100.00%

SURPLUS - \$448

FUNDRAISING:

Our partnership with the LIONS CLUB BINGO ASSOCIATION in Belleville generated \$17,657.30.

EXPENDITURES BY MCSS PROGRAM

ADMINISTRATION	\$442,536	15.66%
RESIDENCES	\$1,611,298	57.03%
DAY PROGRAMS	\$462,718	16.38%
INDEPENDENT LIVING	\$216,082	7.65%
FAMILY HOMES	\$92,805	3.28%
TOTAL	\$2,825,439	100.00%



Health & Safety

This year the committee had a few changes on both sides for representatives. Jaime Harmond was elected the new certified member at the beginning of the New Year and has completed her certification. She will sit with Mike Sagriff to represent the Union. Susan Holmes has also joined the committee to sit with Pat Deline to represent the Employer.

There have not been any major issues to report this year from the committee. The committee continues to meet monthly to discuss all Health and Safety Concerns.

*Respectfully Submitted by
The Joint Health & Safety Committee*

A Message from The President

As fall approaches we can see the fantastically beautiful summer receding. This scorching hot, dry summer was a blistering reminder that all things come to an end, sometimes with a fiery finish, i.e. all the massive fires in Canada/Ontario this year, or sometimes very quietly, like a member of our Board leaving.

The Board of Directors wishes to thank Dan Koets for all his hard work with the Board over the last four years and his contributions to this agency. Dan is retiring from this Board but also slowly relinquishing control of his business, D. Koets Plumbing, to his son. We wish you well in your retirement, Dan. Thank you.

With endings there are usually new beginnings and for this Board we are joined by three new members. We would like to welcome Remco deGooyer, Jenn Laughlen and Callum Winsor. Remco brings a wealth of experience from sitting on several different community boards and from operating his local business for many years. Jenn is a hard working single Mom of two, one of whom has Autism. Jen is new to being a board member but is excited to learn and gain experience from fellow board members. Callum was born in Trenton but has lived away for some time. He has recently moved back to the area to set down roots. He is looking forward to gaining experience as a board member. Callum also operates his own business. We sincerely welcome all three.

I have been a member of the Board of Directors for CLQW for twelve years and President for ten. A lot has happened in this agency during my tenure. Some of the things that have been accomplished are:

- Canal street has been completely renovated from an ugly, old warehouse to what you see today, a beautiful building with offices and activity rooms with appealing landscaping and gardens.

- Many people have come and gone from among the people supported, the staff, and the Board. CLQW would welcome new Board members.

- The Community Living Quinte Foundation has been formed to do the fund raising for CLQW. New Board members would be welcome

- The Lafferty Road school house has changed from offices to a grooming facility to four studio apartments with a shared kitchen, bathrooms, and utilities to better serve three individuals. One of the apartments is slated to be used for respite.

- Also during this time, two Executive Directors have come and gone. It is hoped that by the beginning of 2019 this agency will have an ED who will continue to move this agency forward to the benefit of the individuals we serve and the agency as a whole.

All of the improvements to this agency over the last twelve years have come from a continuous and combined team effort of Staff, Management and the Board of Directors.

Effective the end of this AGM I will retire from the Board of Directors but not from the agency.

Thank you for the Opportunity and Experience.

*Respectfully Submitted
Michelle Earle
President*



"A Year of Transition: My Personal Reflection"

This past year has been a whirlwind. It has been a year of transition for CLQW and for me. Actively moving forward and dedicating our focus on the agency's Strategic Priorities is what has guided us through this transition.

Sitting in the role as the Interim Executive Director this past year has been a truly rewarding experience. Rather than repeat the successes and the priorities we continue to work on and work through, as they are already noted in this annual report, I would like to take this opportunity to thank the many people involved who have worked incredibly hard to see these priorities and goals come to fruition.

To the people using our services and their families, thank you for your encouragement and kind words but also for being open and up front in your expectations for supports within this agency. You continue to guide the services which you rightfully deserve and help to keep us all grounded during a time of change, new political leadership, regulations, and transition. Thank you for continually guiding this CLQW team.

To the dedicated employees of CLQW, I extend a very heartfelt thank you for all that you do on a day to day basis. Working as a cohesive team, you continue to provide support and guidance to people in service and their families and do so in a respectful and professional manner. You encourage one another to raise the bar in order to continually grow as members of the team in order to constantly strive for quality, inclusive, and high end service delivery. Thank you.

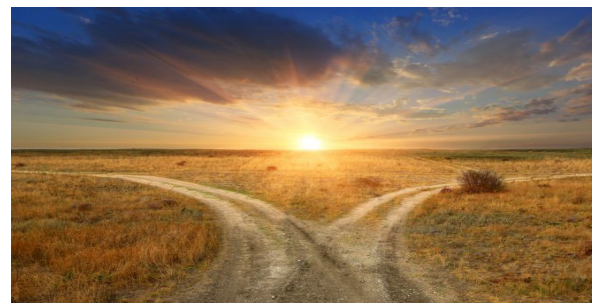
To the Board of Directors, who over the last year have encouraged and put their faith in the Management Team to move forward with new ideas and technologies in order to better meet the ever changing needs of the people supported, the agency, its members, families, and employees. Your support to me, in my Interim Executive Director's position, has been and is appreciated and I have learned a great deal under your Leadership. Thank you.

To the staff with the Ministry of Community and Social Services, a huge Thank You for the continued support and faith in CLQW. The support the Ministry has provided to me with my personal transition into this interim role has been positive and very encouraging. I am very grateful for the direction, suggestions and many hours on the phone with members of the MCSS team as they have guided me through a variety of processes and newly developed plans to move the agency forward. Thank you.

And of course, I need to thank the members of the CLQW Management Team. It has at times been a difficult year but it has also been a very rewarding year with a lot of moving forward endeavors. As a team, you pushed each other in a positive and professional manner, kept an open mind and led together, united. We embarked down a path that was unfamiliar to all of us, but continually provided encouragement and support along the way.

Not only did I experience a huge transition this past year, but so did all of you, taking on new, unfamiliar roles within the agency and learning along the way. Change can be difficult which is why complacency sometimes takes over. This past year has been anything but complacent. It has been a year of transition with new opportunities and growth, and learning for all of us. Thank you so much for all that you do and for your continued dedication to all of the stakeholders of CLQW.

*Respectfully Submitted by
Lorrie Arsenault
Interim Executive Director*



Human Resources Stats

Human Resources (HR) focuses on employee recruitment and retention, new hire orientation, maintaining personnel files, benefits and payroll, grievances, and professional development. We also handle student placements and volunteers.

As of March 31st 2018 there were 53 staff total. That is an increase of 15 new staff.

30 FT 22 PT 1 RPT

A total of 61 applications for employment were received from April 1st 2017 – March 31st 2018.

Students and Volunteers

High School Co-op Placements – 2

Loyola – PSW Program - 5

Loyalist College DSW Field Placements – 12

**some students returned to complete a second placement but this was not added in the total.

Volunteers with CLQW – 18

*Respectfully Submitted by
Andrew Hutchison
Director of Finance & Human Resources
Chastity Nicholson
Human Resources Assistant*

Administration Staff

Lorrie Arsenault —Interim Executive Director

Andrew Hutchison—Director of Finance and Human Resources

Susan Holmes—Director of Supports and Services

Toni Kirby —Executive Assistant

Chastity Nicholson —Human Resources Assistant

Chelsey Miller —Receptionist

Management Staff

Pat Deline —Manager of Residential Services and Professional Development

Lisa Flanigan — Manager of Operations

Connie McLean—Manager of Family and Community Supports

Programs

Day Supports - Compass Program

Residential Services - Bentinck Street Group Home

- Fraser Glen Group Home

- Lafferty Road Group Home

- Lafferty Lodge Group Home

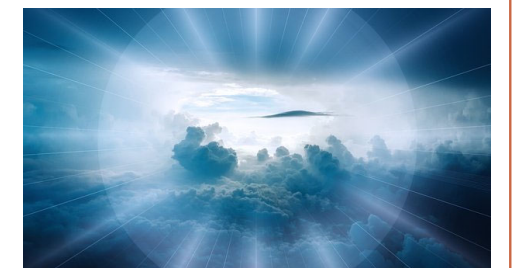
- Supported Independent Living

- Associate Family Home

Community Supports - Transitional Youth

- Passport Funding

- Family Engagement Network



Passport Funding and Bill 148

With the introduction of Bill 148 this past November there have been many changes within the organization as to how we are now supporting people with respect to their funding.

After lengthy discussions with our attorney and leadership team around the implications of Bill 148 and how it could potentially affect our agency, it was agreed that we could no longer make payments directly to the respite providers that were providing this service to the people we support. Instead we have embarked on a new path which includes utilizing our own part time staff which gives them more hours, thus enticing them to make a stronger commitment to us.

Many organizations in the Hastings and Prince Edward County have opted to go this route as well because the implications of Bill 148 were just too risky to continue as we have in the past. .

There have been a few people we support that have chosen to hire their own respite providers outside of

our staffing pool and they have been given support to do this and manage their funding themselves.

PassportONE is set to come into effect in our area in November of 2018 which will mean another change in the way we support people to manage their Passport funding. The Ontario government and Passport agencies across the province have worked together to improve the payment process which will make the reimbursement of expenditures much faster and efficient. Our local Passport agency will continue to be our one point of contact for the Passport program, but families and agencies alike will now need to submit the invoices and receipts for reimbursement to Family Services Toronto.

We will continue to provide support to people and their families in receipt of Passport funding and are here to answer any questions you may have.

*Respectfully Submitted by
Connie McLean
Manager of Community and Family Supports*

COMPASS

Community Living Quinte West offers a day program for adults who have an intellectual disability. This program is open to anyone in the community over the age of 18 and who has an intellectual disability. The program is open Monday - Friday, 9:00 am - 3:30 pm. We have three employees who work at Compass who provide consistency for the participants.

There are many different activities, life skills, outings, and learning experiences that take place weekly. We continue with our Rights and Responsibilities training and our Self Advocates Group. Our Circles Program that teaches relationships is also ongoing. Compass continues to provide choice of activities to all. Our goal is to ensure that each individual has a great day full of fun, good experiences, and learning. Currently there are 27 individuals that participate in the Compass Program.

Below is a sampling of Compass activities:

- Craft and Art Classes
- Swimming at the YMCA
- Rights & Responsibilities
- Walking Group/Sports Club
- Exercising
- Self esteem
- Anger management
- Movie Theatre
- Exploring the Community
- Tulip delivery for the Lung Association in February and Random Acts of Kindness in March.
- Grocery shopping/menu planning
- Cooking/ baking / lunch and snack prep
- Playing games, puzzles, cards, board games, reading
- Playing pool, air hockey
- Dance

For more information on the Compass program please feel free to give me a call at 613-394-2222 ext 29 or you can email me at lisa@clqw.ca.

*Respectful submitted by
Lisa Flanigan
Manager of Operations*

EXCITING NEWS!!!!!!!

Community Living Quinte West is pleased to announce the approval from the Ministry of Community and Social Services to open up a new group home. This will be funded through the Ministry. We are delighted to be renovating the old Stepping Stones Preschool building into residential accommodations for 3 gentlemen. Move in is September 2018. Stay tuned!!!

The individuals living here will be supported 24/7 by a group of dedicated staff . The current staff are Sheri Hope, Megan Kelly, Bobbi Frederickson and Pam Watson, along with a compliment of our part-time staff. We will also be able to accommodate one respite bed for use for those families seeking respite for their family member in the Quinte area.

Being able to provide appropriate housing to individuals who are in need in the local area is of great benefit to all. This is a great location just outside of town with lots of property around it. We hope to create a vegetable garden next summer and are looking forward to having campfires in the backyard.

This project was the result of great work on many people's part. Collaboration, dedication, spirit and the true meaning of teamwork made it become a reality. Thank You to everyone who has had a part in seeing this through. We will definitely be having a housewarming and celebration when the time is right.

Residential Services

Group Home Supports

This past year saw growth within Residential Services. We were fortunate to bring in 3 new people to support. This also meant growth for a new residential site at the old Stepping Stones building, which was approved in December. At the date of this report, the building is still being renovated with hopes to be completed by the middle of September

This home will support 3 gentlemen with 24/7 support, one who is currently supported through our SIL program. Currently Kevin and Kyle are residing at the Park Motel with the support of their staff.

Nancy was brought into our Lafferty home. She is not new to our organization but has been supported in Long Term Care and then hospital prior to coming back to us. This was exciting for everyone, especially her, to have her back in familiar surroundings.

With the growth and opening of a new home, we

were able to hire 6 new Residential Full-time Staff and grow our part-time pool.

We look forward to more growth in the future.

Supported Independent Living

The SIL program also grew by one staff and added two new supported individuals. Cody and Marlene are adjusting to new supports in their lives. While Cody is living in our Flindall Apartments, Marlene is being supported at home to transition to Flindall in September.

Our Appointment Scheduler's role has also been changed to provide SIL support on a part-time basis while fulfilling the other duties as a scheduler with our Fraserghlen home.

We are hoping that this growth in SIL will continue so we are able to support more people in the community.

*Respectfully Submitted by
Pat Deline
Manager of Residential services*

Meeting Our Strategic

Increase Financial Capacity through grants, submissions of proposals, and utilization of our existing resources and properties.

- Rental of the large activity room to outside groups (ongoing);
- Rental of the kitchen and dining room for various functions, i.e. birthday parties, baby showers, family Christmas parties (ongoing);
- Internal Program specific fundraising to enhance the programs i.e. SIL raffles, bake sales, and spring bazaar. The money earned from these fundraisers goes directly back into supporting the SIL cooking program; Compass- the sale of handmade crafts, raffles (ongoing);
- The development, submission, and approval of four plans of support each with a specific budget to provide CLQW services to four new external individuals from our Quinte West Community. This new funding allowed CLQW to hire seven new full time staff and one new 35 hour per week staff. With the increase in funding we were also able to secure two new vehicles in order to support the new people coming into service. The additional staffing also provided an increase in supports to those already receiving services.
- Ongoing Bingo Fundraising every other Tuesday and Thursday afternoons. A portion of the proceeds of the bingo sales from those days comes back into CLQW. CLQW has taken on responsibility to work additional Bingo fundraising events every other Monday night. A portion of the proceeds from these nights also comes back to CLQW.
- With the construction of the new home in the former Stepping Stones Preschool, this building will provide four private studio apartments with access to a shared kitchen, laundry and bathroom facilities. One of these apartments will provide an additional "bedroom" which can be used for respite purposes on an as needed basis. A fee schedule for the "rental" of the respite bed will be determined.
- Working with the Community Living Quinte Foundation which hosts a variety of fundraising events such as the annual golf tournament, the comedy nights, and wreath and poinsettia sales. Proceeds from these events are available to CLQW. CLQW may request the CL Quinte Foundation to help raise funds for any project that aligns with these Strategic Priorities.

Increase Technological Capabilities through the utilization of new information processing systems.

- CLQW has almost all training completed on line for greater flexibility and cost savings.
- CLQW has purchased the StaffStat System which is used for the notification and acceptance of available shifts required within the agency. Employees receive their notifications of available shifts or change of shifts via text message, email or automated call. The system is activated through a computer or phone as opposed to manually calling every person regarding a shift. This provides greater flexibility for staff and is a tremendous time saver for the employer.
- CLQW has reduced its environmental footprint by moving from "paper" files and binders to a computer generated storage and documentation system accessed by all employees and the employer.
- Purchase and use of the Adagio System for payroll purposes.
- The use of technology in one of the new apartments within the residential home allows the person living in that home to be much more independent and self sufficient, while having safety measures in place. This technology allows for the monitoring of smoke and carbon dioxide off site, the automatic unlocking of the door in case of fire, and remote thermostat control and regulating, also off site. It also shuts the television off at night and turns it back on automatically first thing in the morning. The system can be monitored by family and Management through an App on their cell phones. This App also monitors when the door is locked and unlocked. Technology has been put in place in one of the homes to deactivate the WiFi in the home at a set time at night to encourage people to develop good sleep habits.

Priorities 2016 - 2019

Develop Alternative Housing supporting greater choice for people with Intellectual Disabilities.

- The development of three self contained apartments, within two residential homes. The self contained apartments provide greater choice and flexibility for individuals but still provide the level of support that each person requires.
- The ongoing development of four studio apartments, within an existing building owned by CLQW, with shared laundry, kitchen and bathroom. This structure will provide 24 hour staff support to three adults, although each person will have their own private apartment area within the building. One of the apartments will be used for respite on an as needed basis.

Increase Awareness of CLQW through community inclusion and public recognition.

- "Random Acts of Kindness" week and the delivery of Tulips for the Lung Association;
- Hosted a Chamber of Commerce Business Card Exchange at CLQW for local agencies and business owners to showcase their businesses and which brought us a Board member;
- Support to the CLQW Self Advocates committee to approach City Hall regarding the inaccessibility of the washrooms at Centennial Park and the inaccessibility of the river path behind the Canal Street building. The City has provided an accessible washroom at Centennial Park and made the river path accessible;
- The election by peers of a Self Advocate Representative for election to the CLQW Board of Directors;
- Members of the Leadership Team sit on a variety of committees and Boards throughout the Quinte area.;
- Advertisement at the Belleville Bingo Hall every other Tuesday and Thursday afternoon as well as every other Monday night;
- The development of the Family Engagement Network to provide opportunities for families to gain information and have input into a variety of topics i.e. the implementation of Passport funding, Bill 148 regulations for families managing Passport funding;
- The ACE program (Accessing Customized Employment) allowed CLQW and two additional Developmental Service agencies to hire two job developers. These developers spoke to local businesses and employment agencies to support them with hiring adults who have an intellectual disability. They worked with the employers to "carve" jobs which needed to be done and portions of work that a specific person could manage;
- Participation in the Region East Professional Development Association (REPD). This committee developed and standardized training packages for front line Developmental Service Workers in the Hastings Prince Edward Region and hosts a management training seminar annually;
- Participation and support for people to attend a Toronto Blue Jays Game on Community Living Day, as recognized by the Toronto Blue Jays organization. Continue to support people to attend a Blue Jays game during Community Living Month even though the Blue Jays no longer recognize this.
- CLQW and CLQF held a BBQ at Smylie's Independent Grocer, to celebrate and raise awareness of May being Community Living month;
- Also to raise awareness for Community Living month, City of Quinte West declared May as Community Living Month and flew the Community Living flag for awareness and support;
- CLQW hosted its 2017 Annual General Meeting at the CLQW Canal Street building as opposed to a venue out of our catchment area;
- The SIL spring fundraising bazaar was set up at the CLQW Canal location. Fifteen local vendors set up tables to display and sell their merchandise. Several people supported in the SIL program worked the event by selling coffee and water throughout the day. CLQW had information posters on display during the event introducing us to those attending;
- The CLQW Scholarship Fund, supported by donations from management and staff, provides scholarships to students in the DSW Program at Loyalist College.