

COMMUNITY LIVING

Quinte West



Growth and Evolution



Annual Report

September 6,
2023

Community Living Quinte West

Annual Report 2022-2023

COMMUNITY LIVING QUINTE WEST

MANAGEMENT STAFF

Iain Harper- Executive Director
Lorrie Arsenault- Director of Supports and Services
Andrew Hutchison- Director of Finance
Susan Holmes- Director of Operations
Pat Deline- Manager of Human Resources
Connie McLean- Manager of Community and Family Support
Sarah Sharkey- Manager of Supports and Services
Lisa Rashotte-Manager of Innovation and Collaboration

PROGRAMS

Day Supports – Club Unity

Supported Living – Bentinck St.
Fraser Glen
Lafferty Road
Lafferty Lodge

Supported Independent Living

Transition Homes

Community Supports - Community Families
Passport

"It's not how much we grow, but how much we
evolve that matters"



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MISSION STATEMENT

Community Living Quinte West will always 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, Personal 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 everyone with intellectual disabilities in all aspects of community life.

BOARD OF DIRECTORS 2022-2023

Brent Hoddinott – President and Board Chair

Callum Winsor – Vice President

Dylan Neiman – Secretary and Self Advocate Representative

Austin Heyman – Director

Barb Hoddinott – Director

Jessie Kuipers – Director (until May 2023)



A MESSAGE FROM THE PRESIDENT

As we look back at the year that has concluded, GROWTH would be the one word the Board of Directors would use to describe CLQW in 2022-2023. Every area of the organization grew and evolved at a scale not seen in a very long time:

Growth in People

- CLQW is continuing to take on staff. It takes a lot of effort by a lot of people to bring on the new staff, but it is well worth it to ensure we have the right people with the right skills at the right homes especially when the number of potential clients is growing while the workforce, by all accounts, is getting smaller.
- Club Unity has outgrown its capacity. CLQW is getting clients from Campbellford and elsewhere coming to participate in our day programs. As a result, CLQW is looking at an evening program to support even more people.

Growth in Places

- Manager of Innovation and Collaboration hired in Fall 2022 and has had an immediate impact. CLQW added two new homes to its inventory this past year, which has brought in new clients. These new homes got the attention of individuals in the justice sector who saw one home as a novel pathway to better support individuals who shouldn't end up in the justice system. This is an exciting space, and the Board is looking forward to see where this may take CLQW
- Canal Street upgrades – United Way Hasting and Prince Edward selected CLQW as one of the organizations being supported during their Day of Caring. A team from Welch LLP participated and painted the interior of Canal Street. A team from Kennametal Inc, Belleville tore out the old deck and installed a new one in. Kennametal Inc team also installed sun shelters that were donated by City of Quinte West
- For a time, indications were that CLQW had pathway to getting a loan to build the much-needed respite center. The plan had been to work with Infrastructure Ontario and City of Quinte West to get the money. It didn't work out but that provides the incentive to find another way to make the respite center a reality.
- Surplus at end of fiscal year 22/23 was used to upgrade infrastructure and upgrade equipment for day program.

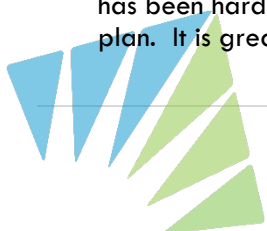
Growth in Funding

- Last year, baseline funding was a little more than \$3M. This year funding is now more than \$4M. This puts CLQW into the medium category of organizations in the developmental sector.

Growth in Awareness

- Work by the Manager of Innovation and Collaboration has increased CLQW's brand awareness across the region, which has borne fruit in terms of community relations, fundraising, grants, and more.

To the Board of Directors, growth across all areas of the organization is highly encouraging and motivating. It speaks to the impact the Strategic Plan has had and the importance of having a plan. Introduced last year, the priorities of the Strategic Plan have been the areas targeted for growth mentioned above. Clearly, the assessment of needs, the understanding of the developmental services sector, and the setting of the attainable outcomes were not far off the mark. While there was hard work and significant time invested to develop the Strategic Plan, there has been harder work and greater effort by the Executive Director, Directors, Managers, and staff to execute the plan. It is great to see all levels of the organization working together to grow and evolve CLQW.



Annual Report 2022-2023

Quick Take:

#1 – Board of Directors would like to thank Jessie Kuipers for her service on the Board over the last couple of years. We appreciated all that you brought to CLQW.

#2 – With COVID behind us, the Ministry of Children, Community and Social Services is continuing to work on reforming the Developmental Sector under their program called Journey to Belonging: Choice and Inclusion. Released in 2021, the goal of Journey to Belonging is to enhance the province's ability to support individuals based on individual needs. It is a bold vision that will take time to implement through incremental changes. At this point, it is too early to say what impact the Journey to Belonging will have directly on CLQW, but we will be ready.

Brent W. Hoddinott, LCol
CLQW President



A MESSAGE FROM THE EXECUTIVE DIRECTOR

One thing was for certain emerging from the pandemic, life had changed, and it may never return to the way it used to be. The cost of goods had risen dramatically as well as the price of gas. Supply chain issues have become the norm. If an appliance broke down, it could take weeks to get it replaced if not months. Renovations to any of the buildings saw dramatic increases in prices and the time to complete the project dragged on as material and equipment took ages to procure. We were all settling into a new reality and the Ministry was getting back to work on the sector transformation and the 'Journey to Belonging.' Much had changed and the future would only bring more of that change.

By the middle of 2022 it was clear that we needed to do two things. First, we needed to evolve the organization, move in the direction of 'Journey to Belonging' and secondly, we needed to grow, look at ways to expand and fund growth in new and innovative ways.

Community living Quinte West (CLQW) brought a new manager on board. This manager would be responsible for helping Senior leadership innovate new approaches and methods with respect to delivery of service, collaborate with and establish new partnerships and help CLQW emerge from the shadows and be seen as an innovative and knowledgeable organization.

We are evolving; and we are growing. We have taken on the new individualized funding model by serving Transitional Aged Youth. We have taken on the task of serving those youth that are coming to adult services that are in conflict with the law. Not an easy space to navigate, however, a necessary space to be. Our new Manager of Innovation and Collaboration has succeeded in planting the CLQW flag in Quinte West. Innovation and growth will be the future for CLQW.

There are some barriers we need to overcome. Fund raising, which is also under the new Manager of Innovation and Collaborations portfolio, is proving to be much more difficult than we originally thought. Worthy organizations like Trenton Memorial Hospital Foundation who in a bad year raise 11 million dollars, make it difficult to get even the smallest taste of the fundraising pie. But we know, in time, as CLQW becomes more visible, and the community sees the great things we are doing in the DS space we will have our opportunity at the pie.

A BIG thank you to all CLQW staff, both unionized and management. You have all worked so very hard during this evolution. You have pivoted without question when things presented that were not expected. You are the reason for our success!

Let's see what this year brings.

*Iain Harper, Executive Director
Community Living Quinte West*



A MESSAGE FROM SENIOR MANAGEMENT

It seems so hard to believe that here we are again. Another year has flown by, and what a year it has been.

As the CLQW team, at all levels of the agency, worked diligently transitioning through the covid challenges, albeit slightly fatigued, we regained momentum, refocused, and regenerated.

Working through the agency Strategic Priorities process gave us insight and a new focus moving forward.

With support and feedback from multiple partners, families and the CLQW team, the Board of Directors along with the Leadership team evaluated and prepared a hefty 3-year plan which focuses on Growth-redesign and expansion of CLQW programs, Capacity-develop partnerships and build resources and People-build a strong team for the long term.

As you will read in the Annual reports, we have succeeded in reaching many of the strategic priorities' targets, but we still have more work that needs to be done.

The agency has opened 2 new homes, have planned for, and are now supporting multiple Transitional Aged Youth in these homes, increased our agency budget to over 4 million dollars, increased respite to families, increased our day services participants and revenue for that program higher than we have ever seen, increased our full-time direct support professionals pool of employees, doubled our part time direct support professionals' roster, received support from our local community with various fundraisers, multiple radio advertisements and the list goes on and on.

Over the next couple of years, the Senior Leadership Team will be putting more focus and attention to the development/growth of succession planning at the Management and Director level as the Directors work towards retirement. Identified as one of the strategic priorities, this identified area is of utmost importance as some of our Senior leaders move towards the finish line of our careers.

The mentoring of Managers at the Director level is and has been under way for a couple of years now. Mentoring for front line Manager positions within the agency is somewhat more difficult.

Having our Direct Support Professionals identify if this is a career path, they wish to pursue is a good starting point. From there, mentoring on committees, fundraising events, more exposure and experience with the Ministry of Children, Community and Social Services Compliance Audit of the agency and supporting and promoting higher education for a management position are all key areas that will be focused on within the plan.

We continue to review, revamp, and move forward with finding respite options for families requiring external support. From January 1st, 2023, until the end of July 2023, a total of 212 days, the agency provided 213 days of much needed respite. Although this number is quite commendable, sadly, it's not enough as we have had to turn away many others who were in need.

I have had the pleasure of working in many positions throughout my career at Community Living Quinte West. I have seen a lot, been through a lot of changes, most of them positive, some not as much as others, but I can honestly say that it's been a great almost 40-year ride. Every day is different, new, and challenging.

I am proud to be part of the CLQW team. I firmly believe that we have a wonderful team, at all levels of the agency. From our part-time and full-time direct support professionals that carry this agency through on a daily basis by providing the best care, support and who always help to brighten the days with some fun for the men and women we provide services to, to the management team that work 24/7 not only supporting the agency during business



hours, but also around the clock providing On Call emergency support 365 days a year, to the Board of Directors that helps to keep the team focused, accountable and moving forward.

As we continue to work through CLQW's Strategic priorities, I look forward to further growth and development for our sector and community.

Lorrie Arsenault, Director of Supports and Services



The Community Participation Hub, Club Unity, was fortunate to be a recipient for the United Way's 'Day of Caring' Annual Campaign. This was great news for us. 24 Volunteers arrived in June, and we got some much-needed projects completed that we may otherwise have not been able to do. Welch LLP (our auditors) brought a crew of 11 and looked after painting some of the areas at Club Unity. It brightens up the areas a lot and makes it more inviting. Kennametal Belleville sent a crew of 13 people, and they tackled some huge projects. They removed the old deck outside of the patio on the west lawn and built a new deck, the same as the other deck, in its place.

They were a dedicated team and came back the next day to finish the project. The gardens were weeded, and mulch applied, and they look amazing. We received money from the City of Quinte West for some Sun Shelters, and they installed those. We now have a great space to host outdoor events. The 'Day of Caring' was a huge success and the CLQW community benefited greatly from this event. We want to extend a huge thank you to all that participated.

The 52 B Lafferty Lodge renovations are complete and the people residing there have moved back in. The building got a total facelift as well as a couple of rooms added on to the back and new windows in some of the rooms. The contractor, Jeff Wallans, did a great job and was on time with the project. A Sprinkler System was installed by Drapeau Automated Sprinkler Systems. All rooms have received a fresh coat of paint to freshen them up. It looks great!

It is so refreshing to be able to see people's full faces now that the mandatory masking protocol has been lifted. This is huge for our staff as well as the people supported. PPE reporting/Antigen Screening are no longer required as well. Our staff were diligent and very dedicated to the agency, their careers, and the people we support in ensuring the well-being and safety of everyone. We would like to thank everyone for their hard work over the past year.



Staff Tenure Awards were handed out to the following 7 people for 2023:

Susan Assestine-30 Years
Andrew Hutchison-25 Years
Irene Townsend-25 Years
Kendra Casey-20 Years
Iain Harper-5 Years
Amanda Newbury-5 Years
Tyson Rigby-5 Years

Congratulations to you all and thank you for your support and dedication to Community Living Quinte West.



CLQW would like to say a huge thank you to those that have assisted our agency with our weekly bingo at the Belleville Lions Bingo Hall. This has enabled us to purchase new vehicles as well as other items that benefit the people we provide supports and services to. We are always looking for volunteers for our bingos so if you are interested, please give Susan Holmes, Director of Operations, a call at 613-394-2222 or email her at susanh@clqw.ca for more information.

The operational component of CLQW continues to be busy keeping up with the daily demand of running our programs. Health and Safety issues are of the utmost importance and continue to be a priority for our agency. We take pride in providing a great place for staff to want to come to work and appreciate all of our staff following our Health and Safety guidelines.

I would like to take this opportunity on behalf of the agency to say Thank you to everyone associated with Community Living Quinte West for making the lives of the people supported the best that they can be. You truly make a difference to everyone supported.

We are expanding our services and providing new and innovative ways in which we are offering support.

Susan Holmes, Director of Operations

A MESSAGE FROM THE MANAGERS

CLUB UNITY

Since reopening post Covid -19, Club Unity has welcomed many new participants. Currently we have 29 people that attend. Due to other agencies no longer providing day support, and CLQW seeing the value, Club Unity has become an active, vibrant, fun environment. Activities are planned for each day on a rotating schedule. If on a day of attendance, the activity is not something people want to participate in, they can choose an independent activity.

Examples of group activities are Cooking Around the World, baking, Discovery Group, Community Giveback, swimming at the YMCA. Independent activities could be iPad, computer lab, board games, basketball, pool, and air hockey.

Purchases to enhance our services this year were a new pool table, new air hockey table, Play Station 5, X Box One, new furniture, new chairs for large room and lunchroom, and new outside shelters. We were also lucky enough for the United Way to provide volunteers to replace the deck!

We have many new activities planned for Fall 2023 such as Music Through the Decades, Cooking Through the Decades, visiting a monthly gallery as this has been very popular, and smaller community outings. We are also adding some learning opportunities such as healthy eating by Michelle Meuiller. First Aid taught by Patricia McPhee, and a healthy relationships course. The healthy relationships class will be a 12-week series and will also include internet safety, and how to stay safe in the community.



SUPPORTED INDEPENDENT LIVING

Exciting things have been happening in SIL. New people and familiar faces are moving towards independence. SIL is fortunate to now have 3 full-time staff supporting 23 people. This has been fantastic to give extra support for people socially and recreationally. SIL staff have begun Peer Support groups post Covid. They are monthly meetings to discuss daily living issues, landlord/tenancy issues, community safety and healthy living. This is a great chance to ensure people have their emergency kits replenished and learn community news that could affect them.

Community provided meals are very important to people supported in SIL. Many attend Katherines Kitchen for lunch and the food bank. Katherines Kitchen is hosted inside Crossroads church, and they have taken over distributing the Christmas hampers each December. We are very thankful to the generosity of the Quinte West community partners. Club Unity has begun donating desserts weekly to Katherines Kitchen.

Spotlight

Mike Bayliss has been supported by CLQW and has lived independently at 32 Flindall apartment building since 1996. Since Mike was young, he has struggled with severe anxiety that debilitated him socially and restricted him living a full life and being around peers. Mike has grown so much in the last couple of years. He has developed community connections and built many friendships in his apartment building and in the community. He has a dry sense of humor that many did not know existed. He is the “trivia guy” at Flindall and each night he writes trivia facts on a whiteboard and his neighbours answer questions.

Every evening, Mike eats dinner with 2 other bachelors in the building. They share the cost of food, and Danny Clarke is the talented chef. Sometimes they decide to skip the clean up and go out for dinner together. Fellowship during mealtimes is very important for someone who lives alone and can make a big difference in fighting off loneliness. During dinner they play a music trivia game on an iPad. Mike is very knowledgeable about music and can often tell you what a number 1 hit was the day you were born.

Mike also participates in Meals on Wheels 5 times a week and has built a community connection through VON. He communicates his meal choices, and chats with the delivery person, always greeting them at the door



Sarah Sharkey, Manager of Supports and Services



Over the past year our agency has seen tremendous growth by providing supports and services to five new people. Community Living Quinte West has responded and was able to remove one of those five from the urgent response and red flag list and place them at our Lafferty Lodge home. This new person fits in well with the people currently living there and is just as happy to be a part of our agency, as we are to have them join us.

With the lifting of the Covid restrictions put in place people have been engaging with their community, participating in activities and enjoying friendships.

The pre-Covid passport guidelines came into effect in April 2023 with some minor changes. There is more flexibility on what is admissible now because of Covid and the temporary guidelines that were in place. These new guidelines will allow people supported to utilize their funding in ways they couldn't prior to Covid.

The lack of housing affordable or otherwise, continues to be a barrier for many people supported in our community and across the province. This has led to an increase in homelessness and risk for people supported.

Connie McLean, Manager of Community and Family Supports

HEALTH AND SAFETY

Our committee continues to meet monthly with a slight change in membership. Audrey Lemieux has joined the committee to represent the employees as the certified member.

We were happy to have some changes to our pandemic rules with the lifting of masking in all of our locations. This has been a welcoming change after 3 years of being under masking mandates from our Ministry and Public Health guidelines.

We return to our practices of improving mental health and wellness in the workplace now that we have shifted away from pandemic related issues. We are always looking for some uplifting and new approaches to promoting a healthy work-life balance.

Pat Deline, Manager of Human Resources

HUMAN RESOURCES

As the world recovers from staffing shortages, we too were impacted by this. Human Resources has been actively recruiting new staff to replace lost ones and replenish our part-time roster due to growth. This has been quite a challenge during the recruitment process. We are slowly seeing some gains in this area and starting to level out. Since March, we have recruited 16 new hires for either Full time or Part time positions.

There has been a lot of training occurring this past year as more in person classes have been happening. Safetalk, Mental Health First Aid and ASIST have been the focus in the past 6 months. We were able to get multiple staff trained in these areas. At CLQW we are committed to providing our staff with new and up to date training opportunities.



We were successful in obtaining a summer student this year through the Canada Summer job grants. Lilly Brown joined us for 8 weeks for fun activities with Club U, Bentinck and our SIL folks. She was a pleasure to have and we wish her luck on the remainder of her post-secondary studies.

Pat Deline, Manager of Human Resources

INNOVATION AND COLLABORATION

30 years working in Developmental Services! It has been a great pleasure to on-board with CLQW. Since joining the team, we have made many changes and have had significant growth with community partners, successful fundraising events, recipient of grants, and implementation of new initiatives, all while getting better known in the community.

The CLQW Family Engagement Network continues to collaborate with families and other agencies, with various topics. Our Self-Advocates rebranded in October adding some identified priorities. The Self-Advocates biggest accomplishment was hosting Community BBQ during the month of May.

Several grants have been written and we have been successful with two. We received The Kay Stafford in the amount of \$9000.00 and the Canada Summer Job Grant for 2 paid summer student positions.



We have received donations and have been active with fundraising initiatives. We have raised \$12,795.23, adding to the grant above for a grand total of 21,785.23 to date and counting. We have 2 fundraising events left to complete by Dec 31st which is our annual golf tournament on Sept 22nd and the Festival of Trees which will be held Dec 8,9,10th 2023, in partnership with Rotary and Hospice Quinte.

A few events and fundraisers to highlight were the Charcuterie Board Fundraiser, our Mix and Mingle hosted at these 4 walls, the Inclusion Art Show, "Show me the Love Campaign", and our "I AM" Campaign for Community Living Month, where our self-advocates hosted a Community BBQ. Mayor Harrison proclaimed the month of May Community Living month, including lighting of our local bridge in blue and green. CLQW partnered with OPP and completed the Walk in My Shoes Campaign with our team's name "TOO INSPIRED TO BE TIRED". These events were highly supported in our community.

Tim Durkin from Rock 107.1 has been monumental in giving us free radio time for every event as well as being asked to speak on the Lorne Booker talk show. A Deputation to council was completed in Dec, and 43 Presentations have been completed to date. I can personally say we have over 200 new connections since I have been working on CLQW's community presence.

Cultivating and promoting inclusion in our community and getting ourselves known in the Community has and is a priority. OPP Quinte West approached us to discuss the thought of a plain language education around various topics needed for children and youth. CLQW created CHOICE – Children having Options Involving Challenging Experiences and received a donation from the GMAV Project to the amount of \$5000.00 to support the initiative. CHOICE was also part of the success for the Kay Stafford Grant as well as CLQW hosting Resiliency training for 200 community partners/ staff /people we support through Center for



Conscious care, with guest speaker Peter Marks.

To build on innovation, CLQW's Regional Respite center was in motion prior to my on-boarding. We worked on a softer model to help add a stronger feel to the development of this project. "HOME" (Housing Opportunities, Made, Equal) was implemented, which supports 5 identified areas of housing noted in the Developmental Services Sector. This project continues to be at the forefront of our overall goal.

The growing need to provide housing for the people we support sparked an immediate need for youth coming from Children Services into Adult Developmental Services, most living in hotels or homeless. "THE" Transitional Housing Experience was created. "THE" is temporary housing that acts as a stopgap measure between homelessness and permanent housing. To date we have opened 2 homes in Quinte West and have supported 6 youth in this service model. Opening these homes has increased CLQW revenue by over \$800000.00 but more importantly given people the support they need and a home! CLQW is proud to be working towards unique housing and creating steppingstones to be leaders in working with youth. Most of the youth require support to navigate the justice system, referrals of all nature and gaining pro-active skills to find their way. My motto "You are a kaleidoscope of colors waiting to be seen!"

It is a pleasure to work with a great team and to do something you love to do. Making a difference, creating change, and focusing on purposeful supports!

Lisa Rashotte, Manager of Innovation and Collaboration



FINANCIAL REPORT 2021-2022

FINANCIAL REPORT FOR 2022/2023

STATEMENT OF REVENUES AND EXPENSES FOR 2022/23

REVENUE	2022/2023	%
GOVERNMENT SUBSIDIES	\$3,280,552	86.57%
FEES & RECOVERIES	\$258,328	6.82%
TRANSITIONAL AGED YOUTH	\$112,374	2.97%
CLUB UNITY REVENUE	\$78,609	2.07%
PASSPORT PLANNING	\$28,317	0.75%
RESPIRE CARE	\$12,500	0.33%
MISCELLANEOUS	\$18,605	0.49%
TOTAL REVENUES	<u>\$3,789,285</u>	<u>100.00%</u>

EXPENDITURES BY PROGRAM

ADMINISTRATION	\$340,173	8.98%
RESIDENCES	\$2,474,860	65.31%
DAY SUPPORTS	\$374,144	9.87%
INDEPENDENT LIVING	\$488,316	12.89%
CAPITAL EXPENDITURES	\$111,793	2.95%
TOTAL EXPENSES	<u>\$3,789,286</u>	<u>100.00%</u>
SURPLUS	- \$1	

FUNDRAISING:

OUR PARTNERSHIP WITH THE LIONS CLUB BINGO ASSOCIATION IN BELLEVILLE GENERATED \$34,010.00.

