

2012 / 2013  
Annual Report





## Board of Directors and Strategic Plan

### Board of Directors 2012/2013

#### President

Randy Allen

#### First Vice-President

Judy Colantino

#### Second Vice-President

Patricia Santucci

#### Treasurer

Gina Robinson

#### Secretary

Don Burroughs

#### Directors

Lisa Dupelle

Susan Jaap

Peter Jones

Joseph Obermeyer

Dr. Adriano Persi

Mary Robertson

Katherine Scarth

Lindsay Scott

### Strategic Directions

#### PEOPLE

- ◆ To ensure that the needs and wellbeing of people are the cornerstones of what we do

#### QUALITY & ACCOUNTABILITY

- ◆ To be accountable by demonstrating effective and efficient use of resources to all stakeholders
- ◆ To deliver excellent service and ensure high customer satisfaction through continuous quality improvement

#### INNOVATION & SUSTAINABILITY

- ◆ To ensure sustainability through offering relevant, viable programs and services
- ◆ To strengthen and broaden our financial base through innovative means

#### STRATEGIC ALLIANCES

- ◆ To explore and form strategic alliances both locally and provincially





## Message from the President and Executive Director

**T**he past year has been a year of growth for Community Living Hamilton and we are pleased to present to you our accomplishments in this Annual Report. The Annual Report is an opportunity for our organization to update our members, community and funders about our progress and our plans for the future.

Many of our efforts in the past year have focused on two high-level questions: how do we ensure that we provide top-quality service for the people we serve and how do we ensure that the organization is sustainable in an environment of increasing service demands and financial pressures. These are tough questions that face many service providers and Community Living Hamilton has tackled these challenges head on.

With regard to quality and service improvements we are always pushing ourselves to do better. We are committed to listening to your feedback and measuring our impact to ensure we're improving and delivering the service that best meets the needs of the people we serve. With regard to financial sustainability we are steadfast in making decisions that will best position this organization for the future. We are committed to a Community Living Hamilton that will provide quality service for many years to come.

Our progress is the result of the efforts of many; thank you to our Board of Directors for your strong leadership and vision, and thank you to our staff for your professionalism and hard work. It is the efforts of many – all of us – that will continue to propel our organization confidently into the future.

Thank you to our funders for your continued support; we recognize the Ministry of Community and Social Services, the Ministry of Child and Youth Services, the City of Hamilton, Human Resources and Skills Development Canada, and the United Way of Burlington and Greater Hamilton.

Lastly, and most importantly, thank you to the people we serve; it is an honour and a privilege to be a part of your lives.

Randy Allen  
*President*

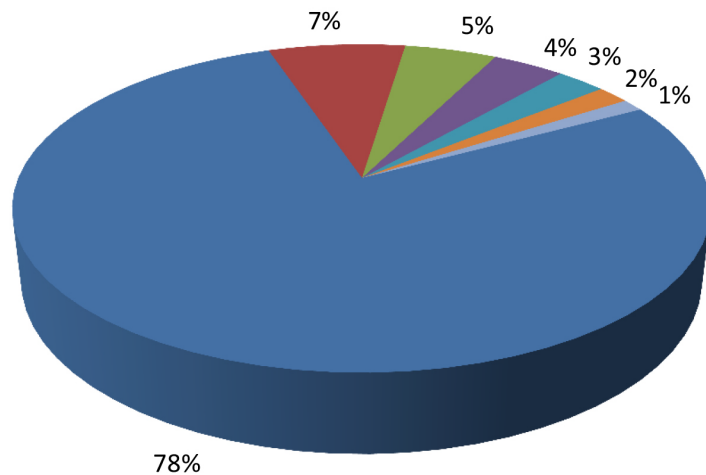
Sherry Parsley  
*Executive Director*



## Financial Overview 2012-2013

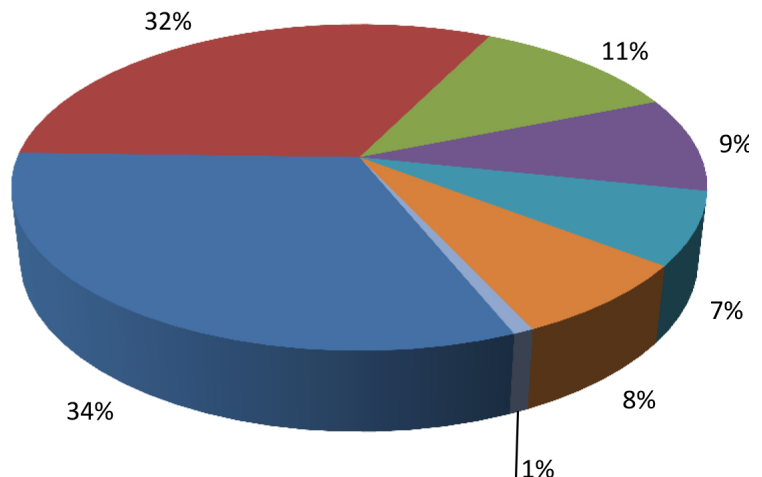
**Financial Overview 2012-2013**  
**Where the Money Came From**  
**\$12,376,744**

- Provincial Government
- City of Hamilton
- Contract & Retail Sales
- Lodging Fees
- Program Fees
- Government of Canada
- United Way and Other Revenues



**The Money at Work**  
**\$12,362,156**

- Adult Accommodation
- Community Participation
- Respite
- Administrative Services
- Employment Supports
- Pre-School
- Leisure & Recreation



Financial statements available upon request.





## Year in Review - New & Enhanced Services

### Client Services - New Programs & Services

| Program   | Description of new program  | Outcome  |
|---|---|--|
| <b>McMaster Children's Hospital / CLH Autism Group for young people – "Yes I Can"</b> | Life skills group for teens with Autism. Delivered from our Templemead location.  | <b>6 clients in program</b>                            |
| <b>Healthy Lifestyles Project</b>   | Education and planning regarding nutrition, exercise, and healthy living. For residents living in group homes and supported independent living.       | <b>41 clients in program</b>                           |
| <b>Fee-For-Service courses – "Learn and Grow"</b>                                     | A fee-for-service model that offers 10-week courses, activities, and programs through a calendar that is developed and delivered on a quarterly basis | <b>80 registrations for courses</b>                    |
| <b>Person Directed Planning initiative</b>  | Person-directed planning empowers people by focusing on strengths, capacities and possibilities.  | <b>332 people developed their Person Directed Plan</b> |

### Client Services - Enhanced Programs & Services

| Program                         | Description of enhancement/expansion   | Outcome   |
|---------------------------------|--|---|
| <b>SSAH for Children</b>        | Program was expanded following successful negotiations with MCSS and McMaster Children's Hospital  | <b>32 additional clients</b>  |
| <b>Respite: Dragonfly Lodge</b> | Program was expanded by increasing the numbers of days available, and more flexible booking arrangements   | <b>31 additional clients<br/>472 additional hours</b>                       |
| <b>Respite: Templemead</b>      | Program was expanded by increasing numbers of days available, and more flexible booking. Expansion of program due to renovations to allow full accessibility for clients who use wheelchairs to mobilize [renovations complete April 2013] | <b>1 additional client<br/>792 additional hours<br/>Service improvement</b> |
| <b>Day Programs</b>             | Day program capacity was increased.  | <b>16 additional clients<br/>[total 399]</b>                                |
| <b>CCAC contracts</b>           | Continue to accept referrals   | <b>16 additional clients<br/>[total 32]</b>                                 |



## Human Resources

### Staffing

Community Living Hamilton had over 300 employees working within our organization during the previous year. In 2012/2013 we created 2 new job classes, Relief and On-Call, in an effort to provide for the on-going staffing of our services.

These new classes employ staff in either the Residential (including Respite) or Day Services Divisions and created over 50 new positions that led to the hiring of new staff, and saw existing staff assuming a secondary role within our organization.

### Training and Development

The last year saw a renewed focus on training within Community Living Hamilton with many new development sessions being offered in conjunction with our on-going mandatory training.

Staff attended sessions on the Person Directed Planning tools, the Healthy Lifestyles Project and specialized training on Supporting Children with

Autism. We were also very pleased to have over 120 staff members attend a half day session on addressing the specific medical needs of our clients.

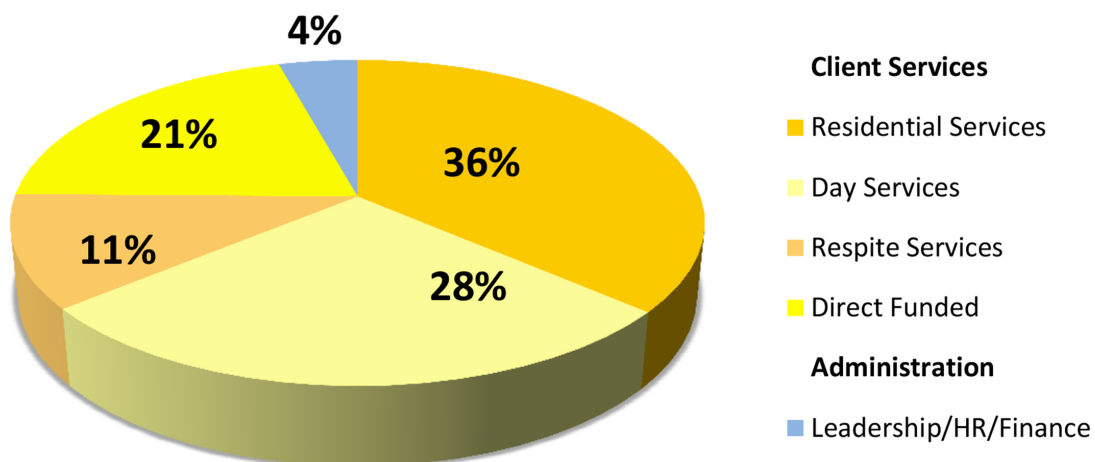
### Volunteers

Community Living Hamilton continues to enjoy a thriving and engaged volunteer team that enhances not only our service delivery, but also our presence in our community.

This year we celebrated the fifth anniversary of our “Friendly Caller” program where 10 dedicated volunteers reach out to those in need in our community to ensure they are safe, healthy and remain connected to a caring voice.

We were also very pleased with the continued success of our “Best Buddies” program. For more than 10 years, Community Living Hamilton has partnered with McMaster University to coordinate this rewarding friendship-based program that benefits both the individuals participating in the program and the students who volunteer their time.

**Number of Staff by Division**





## Accreditation

Accreditation is **impartial, independent, verification** that an organization is meeting **quality standards**. We do pretty fantastic work at CLH, and we want to be able to prove to others that we really do. Going through accreditation helps us do this. It also shows the public that we are committed to continuously trying to improve ourselves.

We are doing this because it is the right thing to do. It forces us to really look closely at everything we do to see how we do it and how well we do it. It is an opportunity to hear from all areas of our organization (and beyond) on areas we do really well, and areas that we need to improve on.

We are also finding ourselves in an increasingly competitive market. People who are looking for service, are looking to donate, and even our funding sources, are becoming more savvy and demanding of quality. They want proof – some sort of indication that we are an organization worth investing in. Being an Accredited organization elevates our position with clients, donors and funders.



Community Living Hamilton



Community Living Hamilton engaged FOCUS Accreditation to be our Accrediting Body in June 2012. Since that time, five teams were developed to complete a self-assessment on all areas of the Organization: Person Centred Services, Effective Governance and Leadership, A Learning Culture, Comprehensive Structures and Processes, and Inclusive and Flexible Services. Each team was sponsored by a Director or Executive Director, co-led by a management team member and a front-line staff and had a variety of frontline and management team members from across the organization.

The self-assessment report was submitted to FOCUS in July, 2013 and we are currently waiting to have our onsite visit where Validators from FOCUS come to determine if we qualify for an Accredited status. This is scheduled for November 19, 20, and 21 of this year. Once Community Living Hamilton is accredited, we will maintain a cycle of improvement to make sure we continue on our journey of providing the best service possible.

## **Vision Statement**

All persons live with dignity  
as citizens of their community,  
share in every element of living  
and have equal opportunity  
to participate

***Community Living Hamilton is proud to  
announce the launch of our new website!  
Please visit:  
[communitylivinghamilton.com](http://communitylivinghamilton.com)***



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