COMMUNITY LIVING
Kingston and District

Inspiring Possibilities

2016-2017 Annual Report

Inspiring Possibilities

Our Goal:

That people with an intellectual disability have every opportunity to participate fully in our community with dignity and independence.

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Inspiring Possibilities

A Message from our Board President and Executive Director

Community Living Kingston and District continues to confront challenges and seize opportunities for enhancing supports for those currently served as well as those who are not. In 2014, the board of directors finalized its strategic plan. Since then, implementation teams made up of various stakeholders have worked on key priorities and in 2017 presented strategies for moving forward on those priorities to the board. The result has been the allocation of board resources to enhance efforts in the following areas:

- Employment supports and social enterprise;
- Innovative housing options;
- Marketing day support options to families with direct funding;
- Talent management and succession planning.

The board has also been active through its committee structure, most notably the Education Committee that took the lead in organizing events and workshops aimed primarily at parents of school-aged children. These were part of a broader strategic initiative of family engagement and advocacy. The organization is committed to providing information and support to members of our community who are not currently in service, as well as those who are. This speaks to our core values as an Association, maintaining and nurturing relationships that have been our historic foundation.

The board of directors will remain active in leading the organization. In addition to the work of its committees and strategic planning implementation teams, the board has been reviewing the Association's membership structure with a view to re-shaping it in ways that are more current and effective given our evolution and the linkages utilized to engage with community members, groups and other stakeholders. The board has also been very involved in the Conscious Care and Support pilot project aimed at training a core group of staff members and working collaboratively with other stakeholders to adopt an increasingly holistic approach, particularly from a health perspective, towards the challenges faced by many of the individuals we support. And finally, the board has been extremely active in supporting the work of the organization to utilize technology systems and support strategies to facilitate meaningful outcomes for persons served that are aligned with individual interests and goals. Planning approaches, goal setting and the collection and analysis of data related to key performance indicators serve to better inform us of the quality of our services in relation to outcomes for people. These efforts will increase as we go forward.

Community Living Kingston and District continues to grow, with our annual operating budget now in excess of $17 million. Much of the growth is the result of the organization stepping up to the plate when called upon. Individuals, parents, transition aged youth and our funders continue to turn to CLKD to provide support when needed. A perfect illustration of this is the development of the Davis Drive and Splinter Court programs. Both residential locations resulted from the commitment of the board, staff and ministry in creating programs that were designed specifically for the individuals living there. Four young men and their families were active in decisions along the way as the Davis Drive home was constructed, an initiative made possible from the investment of board funds and support from government. Splinter Court, following significant upgrades, served as the ideal home for two young men (with a third to move in at a later date) who required support to live together. Those two individuals, their parents and their dog Printer settled into their home last August.

Other areas of organizational growth include the expansion of Supported Independent Living and transition aged youth programs, the awarding of the Lyons Street service contract from the ministry that has us supporting ten individuals with a dual diagnosis, and the ongoing commitments related to the Youth Connect program, a three year initiative funded by the Ontario Trillium Foundation. Expanding and strengthening the service delivery resources in this way position the organization to offer a range of supports to individuals and families, a key priority as we look to provide choice for the primary stakeholders of the organization. Moving forward, CLKD will work diligently to expand existing services and create new ones in the town of Gananoque and the surrounding district. Together with our partners in at the Ministry of Community and Social Services, this will remain a focus of attention in order to meet the needs of those in Leeds and Grenville.

From a staffing perspective, Community Living Kingston and District and CUPE Local 2635 ratified a new three year collective agreement beginning in April of this year. As our staff complement has increased to 300 employees overall, continued emphasis has been placed on organizational culture. Ours is a mission driven, relationship based Association that derives its strength from honouring the core values that have been our foundation for decades. Staff members at all levels can feel proud of their ongoing commitment to our mission and to the skills and dedication they employ in facilitating quality of life outcomes for individuals and families each and every day. Well done.

Of course, the success in delivering services requires strength in administration, particularly financial and human resources management. Together with the Finance Committee of the board, organizational leadership has managed resources very well, setting the stage for excellence in supports and services. Our CARF accreditation survey conducted last September underscored this success. Of the 1106 standards that were applied in both business function and service delivery areas, there were just two recommendations, both of which were implemented immediately. Congratulations to finance, administrative, and scheduling staff members and to program employees for this achievement. Even though we anticipate a leaner budget year ahead, the organization is committed to the ongoing prudent management of finances that provide us with a foundation of corporate strength and stability, a necessary ingredient to strength in supports and services.

With mixed feelings, we say goodbye to two long serving employees of the organization: Danielle Carnegie and Wade Wright will both retire this summer/fall. Words cannot express the gratitude we feel for their leadership, friendship and selfless dedication that has spanned more than 70 years combined. They have shaped the organization and contributed to countless lives in such positive, healthy and respectful ways. We wish them well in their retirement and thank them for all that they have done for us. All the best.

Get To Know Us...

79 Supported and Enhanced Supported Independent Living

283 Family Support Services

64 Residential Services

538 participate in multiple services

27 Gananoque Services

601 Persons Served

206 Childcare Resource Consultant Services

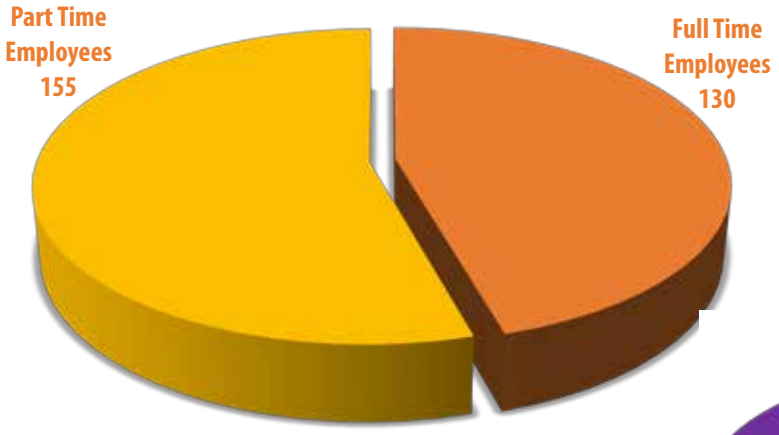
152 Community Inclusion Programs

28 Family Home Program

95 Respite Services

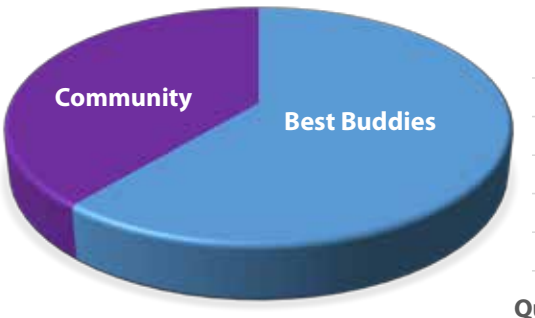
1-82 Years of Age

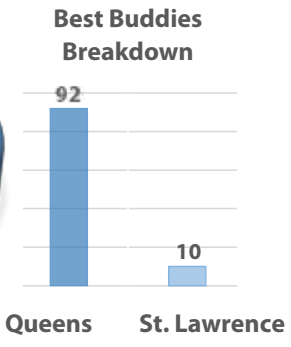
OUR EMPLOYEES



STRATEGIC GROWTH:
1% INCREASE IN EMPLOYEE BASE
11% INCREASE IN FULL TIME POSITIONS

OUR VOLUNTEERS





Our Board of Directors 2016-2017

Karen Aldrich
Jennifer Berry
Susan Boehnke
Heather Campbell
Karen Cornish
Michelle DeLong Hannan
Muriel Grace
Robert Hickey *(President)*
Linda Lam *(2nd Vice President)*
Jan Marchant
Diane Mills
Jeff Pogue *(Treasurer)*
Mark Sheridan *(1st Vice President)*
Peter Sproul *(Secretary-Executive Director)*

Board Support for New Initiatives

Strategic investment to assist with developing employment, business, and Social Enterprise opportunities for persons served

Investments in building stronger partnerships with Housing Providers and Municipal Initiatives

Financing the development of a promotional video featuring our Community Inclusion Programs

Many thanks for your dedication, support and guidance throughout the year!

Outcomes Report Card

Every year, Community Living Kingston and District sets goals to try to make ourselves better. We collect all sorts of data to try to see how we are doing. Every year, we put together a Quality Improvement Report with all sorts of information and statistics about how we did with our goals. The following report card shows some of the areas we have been working on and how we did over the last year.

What do the grades mean?

Thumbs up: We met our goal and have a pretty good handle on things.

We did OK: We either met the goal, but didn't do as well as last year or we just missed the goal but feel like we're on the right track.

We're working on it!: We didn't meet the goal, and we have some work to do.

What We Wanted to Do	Our Grade	Comments
Whole Agency: We wanted to make sure that persons served are happy with our services.		We asked five satisfaction questions. We had an approval rating over 80% almost across the board.
Whole Agency: We wanted to see how happy new staff were with orientation practices.		We asked nineteen questions. On twelve of them, there was an 85% approval rating.
Community Inclusion Programs: We wanted to make sure that persons served have weekly volunteer work.		At Options and Co2, 73% of persons served have volunteer work. At Milestones, the figure is 51%.
Residential Services: We wanted to make sure that persons served have connections to people that aren't paid to support them.		Overall, 48% of persons served had three hours a month of unpaid supports. This doesn't include family members.
Respite: We wanted to make sure that the respite house was used 80% of the time.		The respite house was used on 69% of days in the past year.
Child Care Resource Consultants: We wanted to make sure that kids aren't prevented from accessing child centres because of lack of funding.		Only one child was unable to attend centres because of a lack of resources due to their enhanced needs.
Family Support: We wanted to make sure that families are coming to our drop ins.		An average of ten families a month came to the drop ins and information sessions.
Family Home: We wanted to make sure that family home arrangements stayed intact and were long-lasting.		85% of Family Home situations stayed intact through the year. This is really good, but a bit less than last year.
Whole Agency: We wanted to make sure that staff sick time was kept to a manageable range.		All of our divisions except for one had a sick rate of less than 4%. The one that didn't was at 4.2%.
Residential Services: We wanted to decrease medication errors.		We had about the same number of errors as last year.
Whole Agency: We wanted to make sure that persons served get service quickly after referral.		Some of our programs were able to make sure that persons served are in service within 60 days, but we still have some work to do.
Whole Agency: We wanted to limit the number of staff injuries.		We would like there to be no staff injuries, but we ended up having a few.
Whole Agency: We wanted to make sure that staff training in CPI and CPR/First Aid is kept up.		At the end of March, over 93% of staff were up to date in CPR and over 94% were in CPI.
Whole Agency: We wanted to make sure that staff got calls back from our Manager On-Call System as quickly as possible.		Only 69% of calls were responded to within six minutes.

Be Inspired: Emily's Call to Duty

Emily Wood-Quinn is an 18 year old senior at Regiopolis-Notre Dame Catholic High School. In many ways Emily is a typical teen, spending lots of time on her phone, shopping, watching movies and playing games on the internet , but Emily also has a very special job. She is a volunteer firefighter on Howe Island.

Emily joined the fire department in August 2016 as a junior member. She worked hard achieving her certification in CPR/First Aid and becoming a full firefighter when she turned 18. Emily's love of firefighting comes naturally. She is the 3rd generation in her family to join the ranks. Her grandfather was a past fire chief and her dad is currently the deputy fire chief.

Emily helped fund-raise for the department to purchase a fire boat and she has obtained her boater's license so that she can be trained in its operation. When I asked her what she likes most about the job she told me smashing windows (her mom said they are practicing extrications).
During a fire a couple of weeks ago she was the tanker operator and pumped 52,000 gallons of water at the scene. She is really proud of her contributions to the team and works hard at following instructions and knowing the expectations of the job. Emily has dreams of leaving home and moving to the city someday but I think that as long as she is on Howe Island you will find her hanging out with her fellow firefighters, practicing drills and ready to respond when duty calls.

EMBRACING ELECTRONIC DATA 2013-2017

WHERE WE WERE

Lots of paper

Good information was collected but it was hard to collate quickly.

Seeing the big picture trends was challenging.

Paper records required space, storage and strict attention to security.

A NEW ERA

March 2013
COMMUNITY LIVING KINGSTON AND DISTRICT
embarked on a mission to integrate an electronic case management system for tracking information on all persons served.

Benefits of Going Digital

- Paperless
- Mobile accessibility
- Immediate access
- Less time on records
- Improved security

Benefits of NucleusLabs

- Ease of use
- Customized to CARF
- Minimal special equipment
- Ongoing training & support
- Military grade security

AMAZING UPTAKE

Use of the system

Since the launch, front line staff have been diligently capturing data every day.

TOTAL LOGINS:	TOTAL ENTRIES:
289,798	336,835

COM-BOX messages	EVENTS	DOCUMENTS	INCIDENTS	PHOTOS
71,198	55,104	43,214	3,661	612

THE BIG PICTURE

Both agency and individual data are immediately accessible.

Immediate access helps in many ways:

- Quality Improvement Processes
- Strategic Planning
- Individual and program plans
- Staff training and hiring
- Timely communication
- Improved safety practices
- And more....

AND THE DETAILS

ACCESS TO SERVICES

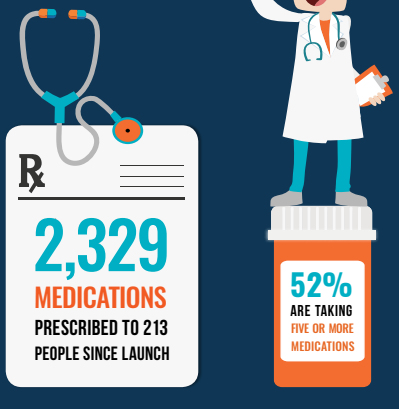
The ability to access services and get around is a key to independence.

49%	36%	7%	4%	3%
provided with rides	access services independently	Access transit	transit services	assisted public

MEDICATION

A crucial safety issue

Monitoring medication is easy with NucleusLabs.



TOP 9 MEDICATION CATEGORIES

- Stool Softeners
- Pain Relievers
- Antidepressants
- Antipsychotics
- Proton Pump Inhibitors
- Blood Pressure meds
- Anticonvulsants
- Thyroid meds
- Cholesterol meds

* Only 2% are vitamins
* Does not include PRN's

PREPARATION KEYS TO SUCCESS

THE LAUNCH

March 1, 2013

After many weeks of hard work, training and data entry, CLKD is

ready to go

WHO WE SERVE

CLKD serves individuals with complex support needs.

Complex Health Factors

COGNITIVE/DEVELOPMENTAL	22%
MEDICAL	15%
SYNDROMES & DISORDERS	13%
CNS, CP	13%
AUTISM SPECTRUM	11%
MENTAL HEALTH	10%
OTHER	16%

Did you know?

OF ALL PERSONS SERVED

- **66%** ARE **MALE**
- **34%** ARE **FEMALE**
- **74%** ARE UNDER AGE FORTY
- **56%** IN MORE THAN ONE PROGRAM
- **83%** CAN WALK INDEPENDENTLY
- **17%** WHEELCHAIRS OR OTHER SUPPORTS

OF PRIMARY CAREGIVERS

- **17%** ARE OVER AGE SIXTY
- **6%** ARE OVER AGE EIGHTY

SOCIAL SUPPORTS

Family and friend involvement is important at CLKD

MANY GOALS ARE AIMED AT ENSURING EVERYONE HAS A CIRCLE OF SUPPORT

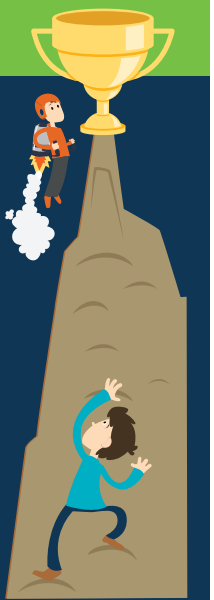
Communities of support are good for everyone

80% HAVE MODERATE TO HIGH LEVELS OF **FAMILY SUPPORT**

44% HAVE MODERATE TO HIGH LEVELS OF **FRIEND SUPPORT**

HAVE BOTH **17%**

GOALS



Goal Setting

Goal Attainment

51% ACHIEVED GOALS

98% CONSISTENT staff and client **RATINGS** on goal success

Non-Attainment

49% DIDN'T QUITE GET THERE

TOP REASONS WHY

MORE TIME · LOST INTEREST · HEALTH FACTORS

INCIDENTS

HOW MANY ?

1721 IN 2016

incident data is essential for safety

WHERE ?

- RES 78%
- CIP 9%
- SIL 4%
- ALL OTHERS 9%

WHAT ?

- involve physical AGGRESSION 33%
- result in INJURY 35%
- result in PRN GIVEN 13%
- involve PROPERTY DAMAGE 14%
- involve EMOTIONAL DISTRESS 16%

WHEN ?

- INCREASES between 7am-9am
- DOUBLES between 5pm-6pm

WHO?

TEN INDIVIDUALS ARE CONNECTED TO **52%** OF ALL THE INCIDENTS

NUCLEUSLABS

CLINICAL CASE & OUTCOMES MANAGEMENT SOLUTIONS

INSPIRING PARTNERSHIP

COMMUNITY LIVING Kingston and District

Inspiring Possibilities

Inspiring Possibilities Award 2017: Muriel Grace

Muriel Grace's fifty years of involvement in Community Living locally, provincially and nationally began when she read an article in the Kingston Whig Standard in 1967 that made reference to a pre-school for kids with disabilities. Following some inquiries, she had her son Rob enrolled in a nursery school that operated out of Princess Street United Church. Despite the segregated classroom and given the times they were in, Muriel felt fortunate to have any type of educational program for Rob. She felt compelled to contribute and called a couple of people to ask, "what can I do?" She has not stopped contributing since.

Muriel was instrumental in the leadership of the Association in its early days. She served on the Board of Directors from 1968 to 1972. She has since served on our board for two other terms, one from 2000 to 2008 and again from 2009 to 2017. Following her first stint on the board, Muriel became actively involved with the Provincial Association after she heard Dr. Wolf Wolfensberger give a presentation on Citizen Advocacy at the national conference in Vancouver in 1970. Inspired by what she had heard, Muriel started the first citizen advocacy program in Canada, second in the world in 1972. Tied closely with that were her efforts, along with other key leaders in the sector, to start the ComServ project (Comprehensive Community Service System). ComServ was critical in shifting services from institutional settings to building supports in the community and advancing the overall mission of Community Living.

Muriel's daughter, Vici Clarke, also a passionate advocate for inclusion and citizenship, recalls her mother's intense involvement in the sector by saying "I grew up in the movement." Their home was often the place of meetings, discussions and strategic planning, where key leaders and allies in the movement would gather to celebrate successes and confront new challenges. Muriel routinely connected and worked with provincial politicians and bureaucrats in an effort to make the changes to legislation, policies and programs in order to build communities by providing support to individuals and families. Her involvement at the National level with CACL included travel across Canada and the United States promoting Citizen Advocacy; learning about unique and effective local strategies for community support that were implemented elsewhere.

50 Years of Dedication , Advocacy,

Either single-handedly or in collaboration with others, Muriel worked to achieve the following:

- *Negotiated with the Ontario Government for the legislative moratorium on sterilization of men and women with developmental disabilities;*
- *The creation of the YACMR group in the early 70's (Youth Across Canada for MR);*
- *Organized the "US Conference" in the 70's, the first conference of its time that was attended by individuals with an intellectual disability, an important step in genesis of the self-advocacy movement;*
- *Successfully advocated for the elimination of means-testing for Handicapped Children's Benefits (HCB);*
- *Started and was a charter board member of "Friends of the Children of Ongwanada" 1969-1985. FCO had a direct link to that organization's Board of Directors, challenging the organization to discard institutional practices of the time with respect to children;*
- *Charter Board Member – Ontario Special Olympics, 1969;*
- *Board Member of Community Living Ontario from 1972 to 1982 and Vice President of its Executive Committee for four years;*
- *Community Living Ontario Conference Chairperson for five years; the Windsor Conference of 1981 was the first that had individuals with intellectual disabilities as an active part of the conference program; Recreation, Education, Personnel and Children's Services;*
- *Was a member of the Canadian Association for Community Living Advocacy committee 1980-1981 and 1984-1986. This committee was key in efforts to ensure the inclusion of people with mental disabilities in the Charter of Rights and Freedoms and to secure funding for "The Eve Case" that was heard by the Supreme Court of Canada which ruled that sterilization of people with mental disabilities without their consent was illegal;*
- *Along with Andy Baxter, founded Thousand Islands Regional Training Group in 1983. Filled the gap for training with Dr. Wolfensberger's work (Normalization, PASS, History of Human Services) and John O'Brien's "Five Accomplishments," a key strategy that served as the basis for person-directed planning;*
- *She was committed to increasing values based training as Consultant, Trainer and Team Leader: Training Institute for Human Service Planning, Leadership and Change Agentry, Syracuse University, 1980-1989.*
- *Sponsored Jean Vanier to come to Kingston and speak, part of an overall initiative to strengthen Community Living;*
- *Fought for the creation of Special Services at Home in the 1980's, a critical method of funding that supported families and prevented institutionalization. Successfully fought to have SSAH funding extended to adults with an intellectual disability;*

Contribution and Accomplishment

- *Served on the Board of Directors for Ongwanada from 1969-1982; Management Committee: 1975-1981 and Board President 1980-1981;*
- *Worked to stop the redevelopment of Ongwanada along institutional lines, pushing hard for Community Living and inclusive supports as the direction to be embraced;*
- *Started "Frontenac Community Connections," 1983-1987, the first local supported employment program for individuals with an intellectual disability;*
- *Was one of the founding members of Limestone Support Services, a parent group that lobbied to have direct funding from the ministry to enable the creation of individualized, parent-driven supports.*

Muriel has met with countless politicians and leaders at all levels in her successful efforts to advance the Community Living movement. Yet, the meetings she looks back on as her most important and enjoyable are those with families around their kitchen tables and in their living rooms. The stories they told and the challenges they described combined with their goals and dreams fueled Muriel's passion and kept her grounded. It was her own education, something Muriel pursued outside of the developmental services world, that also helped shape her rich perspective and ideas. Muriel, during the height of her work in developmental services, returned to school and graduated from Queen's in 1977 with an Honours Degree in Art History.

Often against slim odds and significant opposition, she succeeded in changing the system and building communities based on a vision where everyone belongs. For her, it has meant that her son Rob remained living at home with the supports he needed to thrive. Both Muriel and Vici talk with great pride about the man Rob has become. "He has found his voice," they both say. He lives a life filled with dignity and confidence, one that was made possible, at least in part, to the unwavering efforts of Muriel.

Yet the impact of her journey goes far beyond her own family. Muriel Grace has been a pioneer over the decades, never seeking credit or adulation for her work but always determined to make a difference. She has logged thousands of miles and given countless hours to benefit all of us and to the communities in which we live. Although Muriel has earned the right to put her feet up, relax and slow down, that's likely not in her nature. Regardless, she can look back on her years in the Community Living movement with tremendous pride for all of her contributions and accomplishments.

Thank you, Muriel. You are an inspiration to us all.

Recognizing Excellence

The following individuals are being recognized at our Inspiring Possibilities Celebration for their extraordinary efforts and commitment:

In Recognition of Outstanding Performance by Employees

Community Inclusion Programs	Ashley Newbury
Community Services	Stephanie Veley Halladay
Lindsay Wilson Memorial Award	Erin Impola

In Recognition of Significant Volunteer Contributions

Youth Volunteer Award	Erina Park
Community Volunteer Award	Sean Cassidy
Family Home Provider Award	The Cochrane Family

In Recognition of careers with outstanding commitment and contributions to the Community Living movement in Kingston & Area

35 years of service	Danielle Carnegie
37 years of service	Wade Wright

In Recognition of an outstanding contribution made by an individual to the values and mission of Community Living

Inspiring Possibilities Award	Muriel Grace

Be Inspired Through Social Media

Like us on facebook

- sharing success stories
- local events and training opportunities
- news items
- keeping us connected

www.communityliving kingston.org

Our new way to share what inspires us:

https://www.youtube.com/channel/UCGpjw9KfYxOL0zzT59vs6GQ

SUBSCRIBE TO OUR YouTube CHANNEL

SPARK CHANGE IN YOUR community

We're on the look out for Sparks!

If you know a local person or organization that has impressed you with their inspirational actions to change the community for the better, please let us know!

publicrelations@clkingston.ca

Report of the Finance Committee

During the course of the 2016-17 fiscal year Community Living Kingston and District continued its trend of consistent financial growth. Annual expenditures of the Association now exceed $17 million which is an increase of $1M (6%) in comparison to the previous fiscal year.

Growth in expenditures this year was almost exclusively in the category of salaries and is due to success the organization had in acquiring resources to fund service arrangements for newly supported individuals. The Ministry approved additional funding in 2016-17 that was geared towards the newly developed Compass (Enhanced SIL) program as well as to reopen the Splinter Court home which had been vacant after the former residents moved to the Davis Drive home in December of 2015.

For 2016-17, the Association's revenue was $17.1 million. 86% of revenue was received by way of government grants and subsidies from the Ministries of Community and Social Services and Children and Youth Services, the City of Kingston as well as the Ontario Trillium Foundation. The remainder of revenues was received from a variety of sources including user recoveries and fee for service programs which grew in volume as additional individualized Passport funding dollars were introduced throughout the province.

Management upheld its high standards of controlling costs in ensuring that 94 cents of every dollar in 2016-17 was spent on directly supporting individuals with an intellectual disability and their families. An overall balanced budget was achieved with a fiscal deficit of $3,501 on provincially funded operations and a surplus of $3,124 on the municipally funded Childcare Resource Consultants program which operates on a calendar year basis. Both of these noted variances are considered insignificant relative to the large size of the Association's total budget.

One-time contributions were received during the year from MCSS for the organization to replace several vehicles from its aging fleet and to complete several capital projects including a large scale basement renovation at the Splinter Court home. The Association is greatly appreciative of these contributions which will help to alleviate operational budget pressures in the coming years.

Other notable financial achievements during the fiscal year included:

- *Approval of a three year collective agreement with CUPE Local 2635 for the period April 1, 2017 to March 31, 2020;*
- *Finalizing plans to move the organization's main office which will result in future cost savings and expanded capacity;*
- *Implemented a new integrated electronic HR, Time/Attendance and Payroll system that will help to streamline administrative processes.*

The Finance Committee would also like to express gratitude to the community members who have provided generous donations to Community Living Kingston and District throughout the year. Donations received of over $19,000 provide financial support to the Sunburst Fund, summer programs as well as Association reserves.

A net surplus of $931 was reported on non-government funded operations as a result of donations received coupled with $17,333 of interested earned on Board invested funds (an approximate 1.5% return on investment) less expenditures that were approved by the Board to produce an informational video for the Community Options program and to contribute towards the CARF survey that was conducted during the year.

Financial results of Community Living Kingston and District are prepared by staff and are fairly presented in accordance with Canadian accounting standards for not-for-profit organizations. These financial results have been audited by our external auditors, Collins Barrow. Highlights of the financial position are contained in this

for the fiscal year 2016-2017

annual report. Audited financial statements, the Auditors' Report, and notes to financial statements are available upon request.

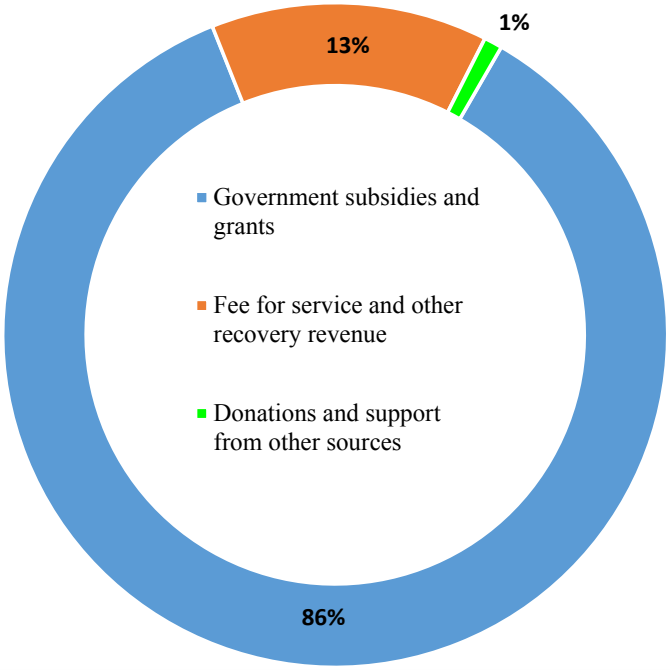
2017-18 is expected to be a year of austerity and restraint which presents the Association with the challenge of managing in an environment of rising costs, flat or reduced funding, and increasing needs of the people we support. The impact this has on reducing our purchasing power, coupled with operational pressures, presents risk to the financial health of the Association. Therefore every effort will be made in preparing for this reality through careful scrutiny of all long-term budget commitments to ensure that we are well positioned to cover potential funding shortfalls.

In closing, I would like to sincerely thank the other Finance Committee members for their participation, support and advice throughout this year. These members included Heather Campbell, Robert Hickey, Linda Lam and Jan Marchant. I would also like to take the opportunity to acknowledge the guidance and support provided by Executive Director Peter Sproul and from Matt Luck, Director of Finance and Administration.

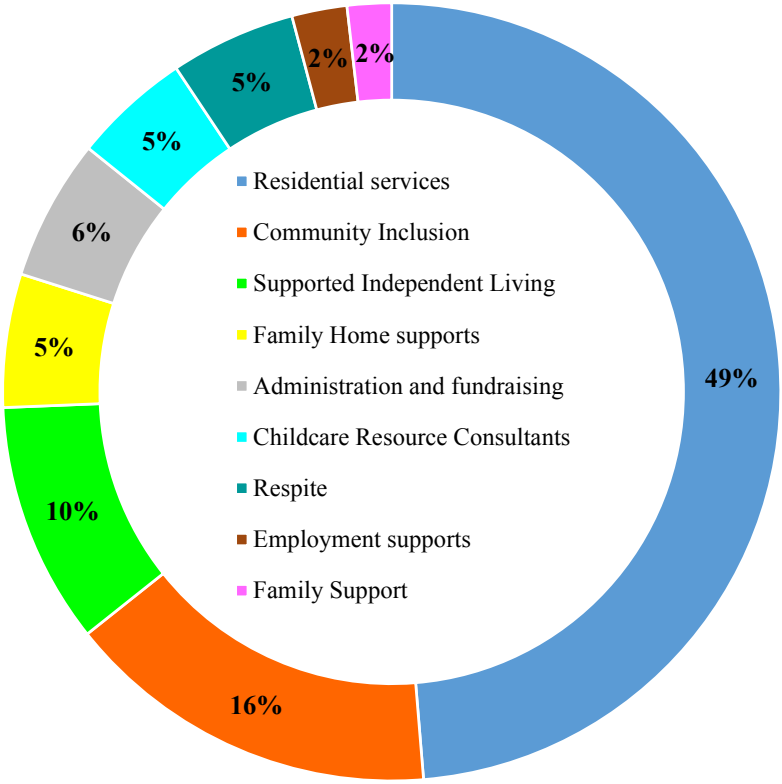
Respectfully submitted,

Jeff Pogue
Treasurer

Where the money came from: 2016-2017 Revenue by funding source



How the money was spent: 2016-2017 Expenditures by program



Statement of Operations

Community Living Kingston and District
Statement of Operations
For the fiscal year ended March 31, 2017 (unaudited as summarized by management)

	Program Fund	Capital Fund	Association Fund	Childcare Fund	Total
Revenues					
Provincial grants	$ 13,817,640	$ -	$ -	$ -	**$ 13,817,640**
Other recoveries	1,037,856	-	144,689	27,961	**1,210,506**
Municipal grants	-	-	-	849,578	**849,578**
Rent and food recoveries	767,356	-	-	-	**767,356**
Sales	-	-	180,608	-	**180,608**
Amortization of deferred contributions	-	100,738	-	-	**100,738**
Co-op recoveries	-	-	87,128	-	**87,128**
Fees	57,523	-	6,000	-	**63,523**
Interest	5,195	-	17,333	-	**22,528**
Donations	-	-	19,364	-	**19,364**
Fundraising	-	-	9,244	-	**9,244**
Memberships	-	-	80	-	**80**
	15,685,570	100,738	464,446	877,539	**17,128,293**
Expenditures					
Salaries and benefits	11,749,363	-	267,839	416,999	**12,434,201**
Purchased services	1,506,352	-	35,543	366,140	**1,908,035**
Property costs	447,156	-	8,208	4,284	**459,648**
Rent	417,409	-	19,951	20,520	**457,880**
Amortization of capital assets	-	300,121	-	-	**300,121**
Associate families -- Homesharing and respite	283,747	-	-	-	**283,747**
Food	236,512	-	-	-	**236,512**
Transportation costs	205,495	-	21,273	44	**226,812**
Supplies	201,090	-	7,950	8,692	**217,732**
Staff travel	190,276	-	9,039	11,000	**210,315**
Equipment costs	127,819	-	26,612	8,121	**162,552**
Insurance	93,131	-	225	5,325	**98,681**
Staff training	29,639	-	333	518	**30,490**
Fundraising	-	-	20,495	-	**20,495**
Interest and bank charges	5,292	2,991	-	-	**8,283**
Loss on disposal of assets	-	6,216	-	-	**6,216**
Administration allocation	(58,344)	-	25,572	32,772	**-**
	15,434,937	309,328	443,040	874,415	**17,061,720**
Surplus (deficit) -- per accounting for Audit purposes	**$ 250,633**	**$ (208,590)**	**$ 21,406**	**$ 3,124**	**$ 66,573**
Reconciling adjustments to Ministry accounting					
Capital asset purchases (expensed under Ministry accounting)	(489,642)	-	(17,484)	-	**(507,126)**
Revenue for capital asset purchases (not deferred under Ministry accounting)	223,360	-	-	-	**223,360**
Provision for amortization (net)	-	205,599	-	-	**205,599**
Full-time vacation liability increase	12,148	-	-	-	**12,148**
Surplus (deficit) -- per accounting for Ministry purposes	**$ (3,501)**	**$ (2,991)**	**$ 3,922**	**$ 3,124**	**$ 554**

Be Inspired: Heather ‘s Giving Spirit

Heather Hay is a talented woman with a skill for making handcrafted items. From an early age she learned how to sew, crochet, knit and cross stitch and has been perfecting her skills in these areas ever since. Heather is especially accomplished as a seamstress and makes some of her own clothing by hand. She was once employed by a clothing store in downtown Kingston for several years, creating many of the clothing items and Hallowe’en costumes that the store was well known for selling.

The items that Heather is best known for creating are handcrafted dolls and Christmas stockings. Her attention to detail is admirable. From perfectly placed embellishments and intricately crocheted details, Heather has a knack for design! Leading up to the Christmas season, Heather accepts a select number of paid orders for her popular Christmas stockings (with the option of having a name embroidered at the top), however, she isn’t really interested in earning money. Heather’s main intent is demonstrated by what she chooses to do with her handmade dolls; donating them to the children’s toy drive at Christmas.

Throughout the year, Heather creates several of her dolls in preparation for the toy drive. With different styles of hats, dresses and detailed clothing – each one is unique. Once her collection is complete, Heather gathers them to bring to the Cataraqui Town Centre where she quietly drops them into the toy drive bin. Heather has always been a thoughtful person who appreciates and enjoys recognizing special occasions . This is demonstrated perfectly through her giving spirit during the holiday season.

Watch Us Grow!

Community Living Kingston and District has fortunately been able to expand some of our services over the past year. With support and funding from the Ministry of Community and Social Services, The United Way, as well as internal reallocation of resources, we have realized the following possibilities:

Respite Services - Trip Respite Expansion Spring 2016

Support for people to plan mini vacations and experience new opportunities with peers while providing a break to all members of the family.

Residential Services Expansion Summer 2016

Renovation and reopening of Splinter Court to provide support to two young men who are living away from home for the first time and a third who will be joining them in the future.

COMPASS Transition Aged Youth Supports Expansion Spring/Summer 2016

Development of a new Enhanced Supported Independent Living service coined "Compass" by its recipients. Provides access to flexible support up to 24 hours a day.

Initially provided service to 5 individuals; currently provides service to 8.

Life Skills 1 Year Pilot Program Commencing Spring 2017

Life Skills training provided for youth who have an intellectual disability and are at risk of homelessness.

Compass logo courtesy of Jared

Community Services Expansion Spring 2017

Enhanced Supported Independent Living supports are being provided for 10 individuals living in an apartment complex on Lyons Street.

Family Support Enhancement Summer 2016

Monthly Drop -In offered to assist families with referrals, advice and services navigation.

25 families not connected to CLKD services have accessed the drop-in to date.

Thank You for Your Contributions

Community Living Kingston and District is proud to partner with many local organizations and businesses.

The following is a list of individuals and organizations who have made contributions to the organization this year.

Bethany Riddell
Ericka Bruce
Valerie Judge
Donalda Spenard
Jean Sonneveld Dougherty
L. F. Lam
Brock Cooper
Darrell Carnegie
United Way
Estate of Douglas Milner
Debbie Jardine
Nicholas and Helen Droulis
Bridget Kelly
Robert Bell
Ruth Sagriff and Family
James and Julia Hulton
Marilyn Lawlor
Betty and Victor MacFarlane
Gerald and Madelon Nolan
Tony and Patricia Abreu
Beatrice Breen
Gerald and Benita Murphy
Ashlei Lord-Shire
Celina Doussantos
Kathryn Vicente
Jennifer Rhind
Estate Trustees of Douglas Milner
Queen's Arts and Science Dept.
Robert and Gwendolyn Prentice
Alison Irons
Cynthia and Glenn Robson
Shirley Mullins
Corporation of the Township of South Frontenac
CN Tower/La Tour CN
Caterina Heard
Eelke Hiddema
Nancy Timan
Neil Minnema
Earl Lutz
CD Ken Vankerkhoven
Empire Life
Heel Boy
Wade Wright
Susan Cole

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