

ANNUAL REPORT 2022-2023



WELCOME FROM OUR EXECUTIVE DIRECTOR AND BOARD CHAIR

Welcome to Community Living Guelph Wellington's 2022-2023 Annual Report. Our annual report is an opportunity for us to share with you some highlights of our previous year, while providing you a brief glimpse into who we are and what we do. We thank you for your interest in our organization and hope you learn a little more about us as you read through the stories and information that have been captured in this report.

Employee Recognition

"No company, small or large, can win over the long run without energized employees who believe in the mission and understand how to achieve it." (Jack Welch)

At CLGW, we are very fortunate to have an incredible team of employees who have dedicated their lives and careers to helping us support people with developmental disabilities in Guelph and Wellington County. During our 2022-2023 year, we celebrated 77 employees who reached service milestones - 68 were direct support professionals and nine were administration and management staff. Collectively, they have served the people we support for 995 years. That is an amazing achievement!

Each of these employees has been a part of building a place where people love to work, live, and participate. They continue to demonstrate an ongoing commitment to our mission to connect people with developmental disabilities with opportunities to realize their goals. It is because of them that we are closer to our vision, where people with developmental disabilities live their best life.

Family Engagement Committee

Our Family Engagement Committee (FEC), a team of eight family members and four staff, had a busy and successful second year. This team worked on behalf of our families on the following:

- Assisted with the development of a language-friendly Code of Conduct policy and Complaints policy, now called How We Treat Each Other policy and Giving Feedback policy.
- Four FEC members participated in the Housing Summit in May and June 2022. Discussions at this summit provided the foundation for the development of a CLGW Housing Strategy.
- Two members of the committee participated in the Strategic Planning Project Consultant Selection Committee and then participated in the Strategic Planning Project Steering Committee, attending the Strategic Planning Day to help create our 2023-2026 Strategic Plan.

To all of our employees, board and committee members, and volunteers who enable us to do what we do, thank you!! We are so grateful for the passion and dedication that you show to CLGW and the people we support.


CINDY KINNON
EXECUTIVE DIRECTOR


JANET KAUFMAN
CHAIR

I AM ...



WHO WE ARE

Community Living Guelph Wellington supports over 900 adults with a developmental disability who live in Guelph and Wellington County.

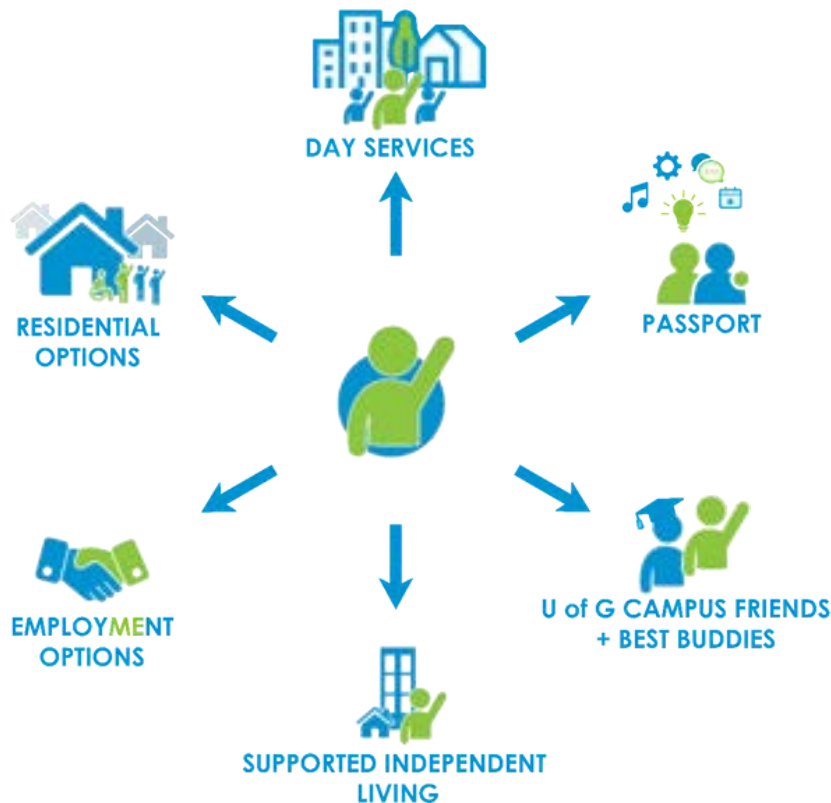
We believe in community first. We help people connect to their community for work and volunteering, places to live, and recreation.

We offer services that are individualized and centred around the person we are supporting.

Whether it's residential, getting connected with community, learning new skills, having a job, or just enjoying a great event, we are there as much or as little as the person wants.

Guelph and Wellington County communities are stronger, richer and more productive when ALL citizens participate fully. All people have gifts, talents and skills to contribute. We help to build relationships.

Together, we are better.



WHERE YOU'LL FIND US

You will find us in Guelph, Fergus, Erin, Harriston and Mount Forest.

We have five Community Living Centres which support people through Day Services.

We have more than 30 homes where people live and receive support.





Our Mission

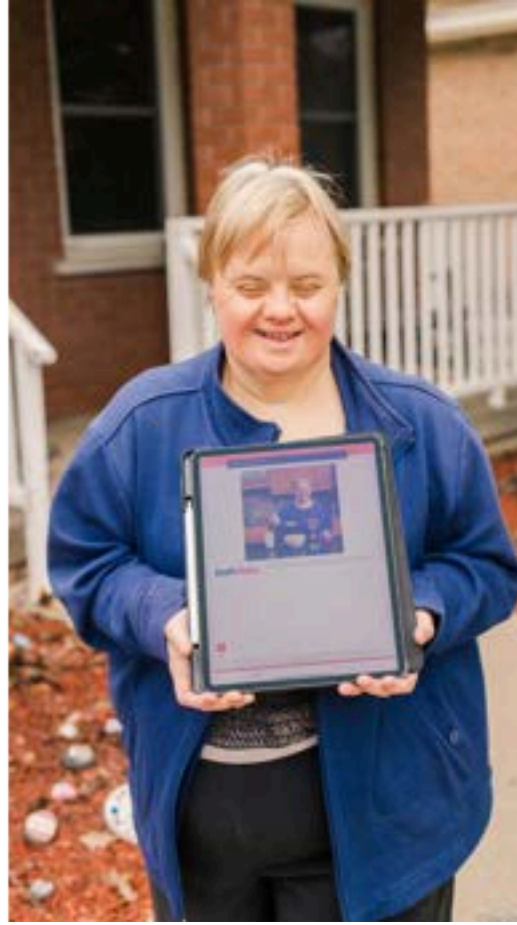
Community Living Guelph Wellington connects people with developmental disabilities with opportunities for them to realize their goals.

Our Vision

People with developmental disabilities live their best life.

Our Core Values

Nurture potential . Respect uniqueness
Uphold accountability . Pursue excellence



249

People in Supported Living
(Group Living and Supported
Independent Living)

217

People in Community Participation
Programs (Day Services)





95

People Supported Through
EmployMENT Options

300

People Supported in Passports





49

People Supported Participated in Best Buddies & Campus Friends

49

University of Guelph Volunteers



INQUIRING MINDS WANT TO KNOW

Whoever believes learning isn't fun, has clearly not met the folks connected to CAMPUS FRIENDS (CF)! On March 22, 2023, CF students, mentors, faculty members, academics and staff gathered together to question, discuss, and explore a wide array of topics in an event formally known as "Burning Questions." A beautifully inquisitive, open-minded and intelligent group of people motivated by a thirst for knowledge, the second annual Q&A event truly did ignite a spark of curiosity for all who participated.

As ever, CLGW is deeply grateful for its partnership with the University of Guelph, Campus & Community Integrated Learning, Student Volunteer Connections (SVC), and CFRU Radio for staying true to the U of G motto, "Improve Life." It truly does take a village.



P.S. Yes, fish do actually get thirsty!



ONTARIO TRILLIUM FOUNDATION GRANT

Through a \$142,000 Ontario Trillium Foundation Grant, we were able to renovate some of the spaces at our 8 Royal Road location to build four digital hubs.

A digital hub is a quiet space that provides the technology needed for people to access online support and activities.

Through the pandemic, we experienced support happening in many ways. Staying at home led to many online activities, from Kathy's Zoom calls to online bath bomb workshops, to advocacy groups, and everything in between. While more people are returning to in-person services, online support and activities remain a part of many people's lives. Even when attending in person, some are taking a pause during their day to join an online activity that remains important to them. This identified a gap for us.

Currently, many locations offer computer labs. In Guelph specifically, the computer lab is an ideal space for many people to share and learn together. That means that the space does not offer the privacy needed to join a virtual call. The digital hubs will offer that space.

We have designed the digital hubs to be accessible to anyone who accesses our buildings in Guelph. Webinars, virtual classes, online friendship and advocacy groups, one-to-one planning, virtual doctor's appointments, online job-readiness activities and more, can all be done within a digital hub.

"I think it's really another step forward to help the people we support connect with their communities," said Cindy Kinnon (executive director for Community Living Guelph-Wellington).

The accessible booths are equipped with a kiosk-style computer system, with audio and video conferencing technology, enhanced lighting, and a large screen.

The rooms also have a docking system, so if someone wants to use their own device, they are able to do so.

We are very grateful to the Ontario Trillium Foundation for providing the funds that allowed us to make our dream a reality.

A ribbon cutting ceremony was held August 16, 2023, with staff, people we support, CLGW Board Chair Janet Kaufman, OTF volunteer Robert Coole, and MPP Mike Schreiner present for the festivities.



FINANCIALS

2022-23 saw the return of a more typical budget for Community Living Guelph Wellington. With services resuming, we worked hard to provide excellent support within our means.

The one-time COVID funding came to an end shortly into the year. The one-time COVID funding had previously helped to offset some salaries and budgets, as well as vital personal protective equipment to keep people safe during the pandemic.

The \$3/hour wage enhancement that was provided to direct support professionals during the pandemic, became permanent. The ministry continues to fund this and it accounts for some of the increase in our salary expense line and the Province of Ontario Subsidy revenue line. Administrative, managerial and supervisory positions did not receive this increase.

The Salary and Benefits expense line increased, particularly in our residential areas. As direct support professionals returned to Day Services, Passport and SIL, we hired and filled vacant positions, returning our support levels to a more typical level.

We managed the rising cost of employee insurance, which had increased with more disability-related leaves of absence. We also managed the increasing cost to our benefits plan.

Our operating costs also increased as inflation and the cost of living were realized with the return of our services.

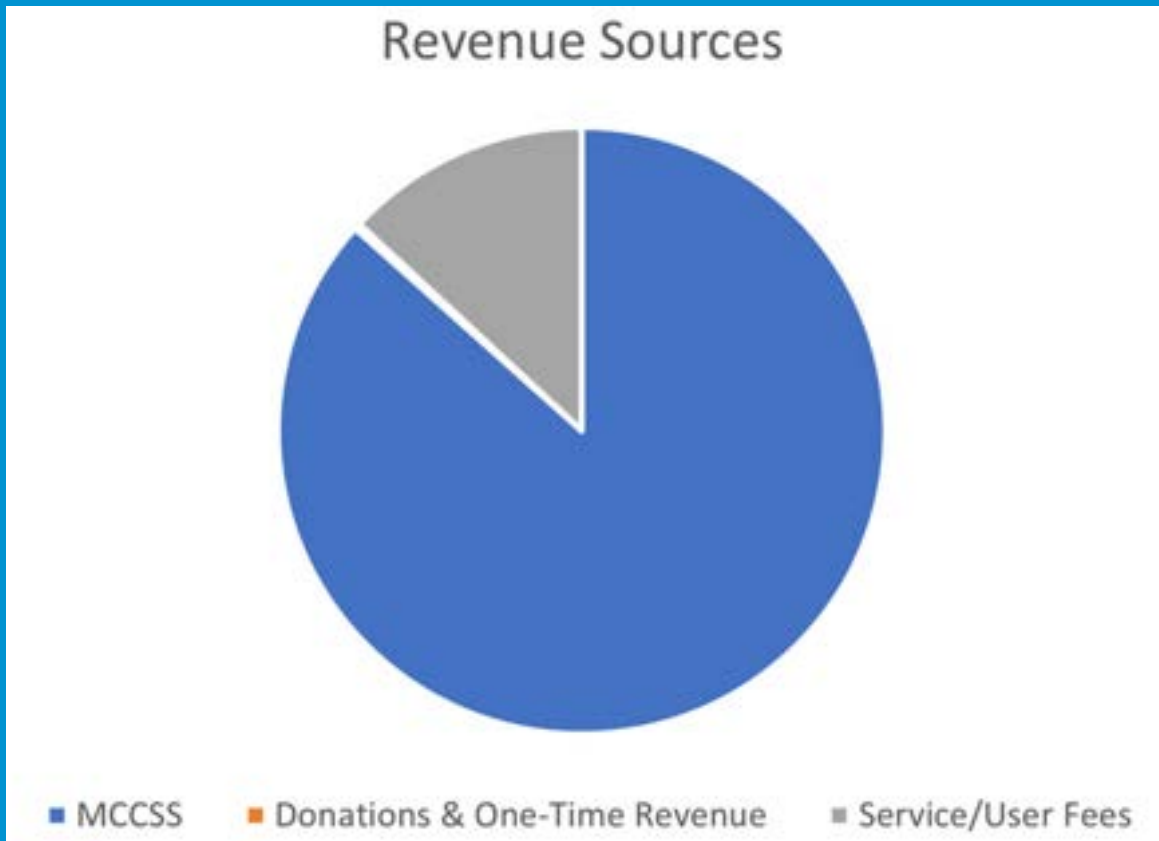
Overall, we experienced a budget shortfall around 2.5% but managed more than half of the deficit through savings and private funds.

We continue to track towards a deficit in 2023-2024, as both the support needs of the people we serve and the cost of living and operating continue to increase. We are actively advocating with the Ministry of Children, Community and Social Services to improve our financial position.

YEAR-OVER-YEAR FINANCIALS

Revenue	2022/2023		2021/2022	
Province of Ontario – Subsidy	\$24,293,499	83.1%	\$20,723,991	78.8%
One-Time COVID Funding	\$ 992,541	3.4%	\$ 2,275,541	8.6%
Sales and User Fees (non-retainable revenue)	\$ 3,840,511	13.1%	\$ 3,233,890	12.3%
Fundraising and Other Income (retainable revenue)	\$ 98,622	0.3%	\$ 76,763	0.3%
Total	\$29,225,173	100%	\$26,310,185	100%
Expenses	2022/2023		2021/2022	
Salaries and Benefits	\$23,536,717	79.7%	\$20,977,078	79.8%
Program, Operating and Professional Expenses	\$ 5,580,550	18.9%	\$ 5,243,207	20%
Fundraising Costs and Other Expenditures	\$ 408,444	1.4%	\$ 57,716	0.2%
Total	\$29,525,711	100%	\$26,278,001	100%
Year-End Net (Deficit) Surplus	(\$ 300,538)		\$ 32,184	

WHERE THE MONEY CAME FROM



83.1%

Ministry of Children,
Community & Social
Services

.3%

Donations and One-Time
Revenue

13.1%

Service/User Fees

WHERE THE MONEY WAS SPENT

76%

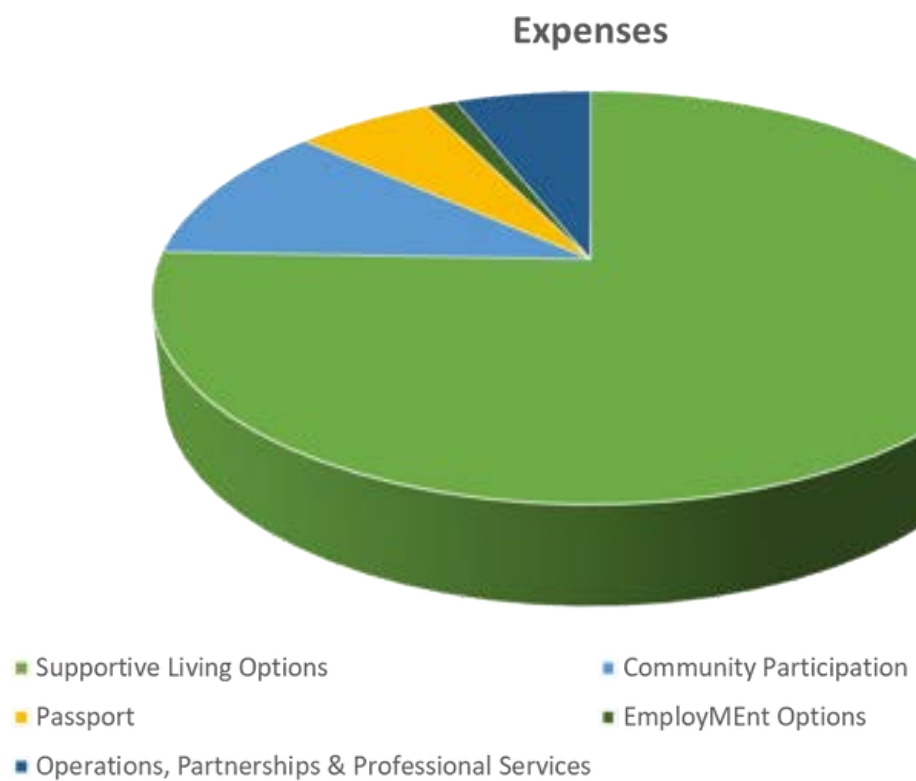
Nearly 76% of our ministry funding supports our residential services

18%

Community Participation Supports (Day Services), Passports, and EmployMENT Options account for our next largest service expense

6%

Operations, partnerships and professional services account for the balance of our expenses.



CLGW BOARD OF DIRECTORS

Thank you to our Community Living Guelph Wellington Board of Directors who volunteer their time and talents to help direct our organization.

Each year, professionals, family members, and community-minded advocates help to ensure that CLGW is true to its mandate and is innovating in ways that will ensure sustainability into the future.

We also have two board committees who dive deeper into the work we do. These committees are made up of community representatives, board members and staff. They address finances, risk, and governance.

If you are interested in joining our CLGW Board of Directors or becoming a board committee member, please visit: clgw.ca/board-of-directors

2022-2023 Board of Directors

Janet Kaufman
Chair

Lynn Hammond
Vice-Chair

John Gerrard
Secretary Treasurer

Joe Evers
Director

Laura Ruty
Director

Nicola Lloyd
Director

Pauline Busby
Director

Peter Routliff
Director

Christopher Henry
Community Representative

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135 Fergus St S., Mount Forest ON
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