

2016 2017

Annual Report
to community

CREATING





3,221

food pantry visits

225 LINC
English
classes

5,501

visits to
Jobs Caledon
resource
centre

1,262
care plan visits

131

seniors
supported
around the
clock

24,914
volunteer
hours

37,257

rides in one year

187

volunteers

1,051

specialist clinic
visits

24

Life For Youth
participants

76 Eh café
(English
help)
classes

Chair and CEO Message



“We are developing a culture of working closely with others in Caledon who are as excited about community as we are.”

We are pleased with the year in review and excited about the one ahead. We are a strong organization and positioned to take on new challenges in our community. Caledon's human service gaps, needs that are not addressed, leave people with nowhere to turn. This is unacceptable. It fuels Caledon Community Services' innovations. As a community impact organization that has served Caledon and surrounding areas for 46 years, we want to ensure that no one gets left behind. We want CCS to be that place to which everyone in our community can turn.

Peoples' challenges fuel our innovative spirit. We're growing to meet the needs of a growing community. Most recently we completed the accreditation of our organization. This holds us to standards of accountability that we're proud to meet.

We also launched a new social purpose enterprise, Evolve Clothing. We've expanded our retail operations with a new store that features a second floor employment training centre. We will substantially increase our social purpose income stream and create opportunities for many Caledon residents. We will also support our own community services that no level of government supports entirely. "Helping others help themselves" has long been a mission statement for CCS. We've now turned it on to ourselves and taken bold steps to build our capacity. Evolve Clothing is an exciting and daunting challenge; everyone in our organization is up to it.

Caledon Community Services' track record of accomplishments is matched by a commitment to share our resources with other Caledon organizations. We are developing a culture of working closely with others in Caledon who are as excited about community building as we are. The Exchange provides a hub where many community services collaborate in responding to community

needs and interests. This kind of collective impact touches board governance; relationships with public funders; financial accountability and transparency; staff management; and volunteer leadership in services. It also brings together an undeniable community force made up of organizations, faith communities, service clubs, schools, business, community leaders and Caledon residents. They all share a common vision for this community. They create a strong voice about what is important for Caledon now and in the future.

We believe that Caledon Community Services' vision, "A healthy, engaged compassionate community for all" resonates for all of Caledon. This vision is behind our new 2017-2021 strategic plan. Our Board of Directors, staff and volunteers considered the views of hundreds of stakeholders in developing our priorities for the next four years. We've got big plans to pursue that will provide opportunities for the many voices in our community to be heard. We will also focus our attention on our own voices. We want to infuse our workplace with joy so that our priorities are executed by a workforce that is healthy, happy and fully engaged with the Caledon community.

On behalf of our Board of Directors, staff and volunteers, thank-you for your interest and participation in Caledon Community Services. Your support of our initiatives is precisely what builds our vision of a healthy, engaged compassionate community for all.

Respectfully,

Carine Strong
Chair, Board of Directors

Monty Laskin
Chief Executive Officer

Historic **Milestone** Synopsis

1970s

1971

Agency founded as the Bolton Contact Centre, providing a crisis line and informal supports.

1978

Bolton Contact Centre is incorporated.

1980s

1981

Agency receives government funding and hires first paid staff member.

1982

First annual Santa Fund is launched.

Chez Thrift opens its doors in the basement of the Bolton Barber Shop.

1983

Bolton Contact Centre officially becomes the Caledon Information Centre (CIC).

1984

Through CIC sponsorship, Meals on Wheels is launched.

1987

Through CIC sponsorship, The Caledon Parent-Child Centre is launched.

1986

First Executive Director is hired.

1989

The Med-Wheels Program is launched.

1990s

1991

Name changed to Caledon Information & Community Services (CICS).

Chez Thrift relocates to 55 Healey Road.

1992

First wheelchair-accessible van is purchased.

Opportunity Centre launches, supporting social assistance recipients to secure employment.

1994

In-home respite program for caregivers is launched.

1996

The agency moves to the Royal Courtyards in Bolton.

1998

The ReUstore opens at Bolton Community Recycling Centre.

Opportunity Centre expands, renamed Jobs Caledon.

The first annual Home for the Holidays Gala is held.

The agency begins to operate as Caledon Community Services.

2000s

2002

First Kidz to Kamp initiative is launched.

2003

First annual Garden Foods Golf Tournament.

2005

Caledon Community Services (CCS) is officially registered.

2006

Chez Thrift relocates to 301 Queen Street South, Bolton.

2007

Region of Peel agrees to provide a new accessible bus every two years for ten years.

CCS launches a LINC Program for Newcomers.

2008

Life for Youth is launched.

The Eh Café (English Help) is launched.

The Seniors Helping Seniors program is launched.

Husky launches corporate matching challenge in support of Santa Fund.

Kidz to Kamp renamed Kidz in Caledon; campaign scope is broadened.

CCS partners with Town of Caledon on Club Caledon program to promote recreation and wellness to low income families.

Perfect Pairing Fundraiser launched in support of specialized transportation services.

2009

The Transitional Care Centre (TCC) is established.

2010s

2010

The Small Business Enterprise Centre (SBEC) opens within CCS.

Bike Night is launched to support youth through Kidz in Caledon.

The Passenger Assistance Program is launched.

2011

A new Community Assisted Living Program (CALP) is launched in Bolton.

2013

The Caledon Specialist Clinic opens.

The Exchange opens as a collaborative Community Hub and extends its resources to other organizations and the public.

CCS' Food Support program is moved to The Exchange.

The Community Assisted Living Program (CALP) is expanded to Caledon East.

2014

Annual Wish Upon a Star is launched and supports Santa Fund.

2015

Pilot transportation program for non-seniors and youth is launched.

Perfect Pairing becomes Night on the Town and continues its support of specialized transportation in Caledon.

2016

The Youth Job Connection program is launched.

The Seniors Health & Wellness Program expands to a seniors building in Snelgrove.

LIFE for Youth celebrates its 10th cycle graduation.

Successful relaunch of the Home for the Holidays Gala with a first-time three-year presenting sponsor.

3-year CARF Accreditation awarded

2017

The Seniors Health & Wellness Program expands to the Caledon Community Complex.

Chez Thrift relocates and is rebranded as Evolve Clothing. The ReUstore is rebranded as Evolve Lifestyle.

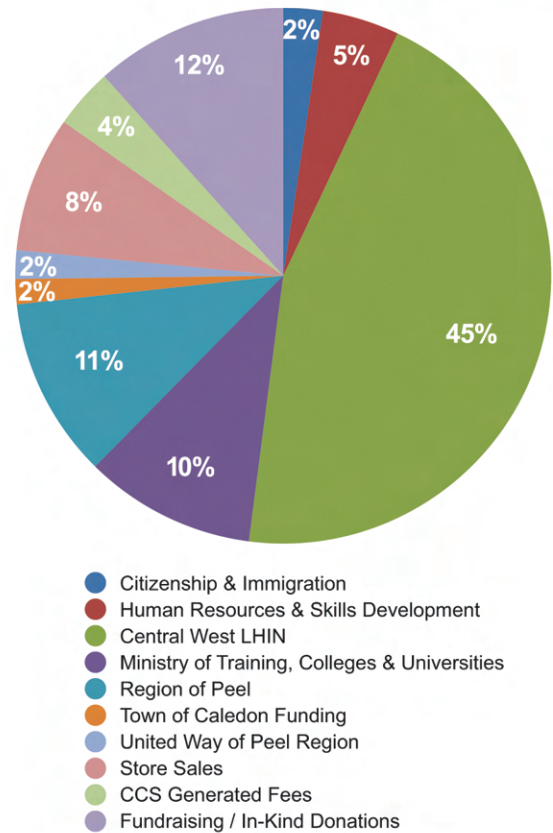
The MTO Transportation Program (pilot) is extended an additional year.

Financial Summary

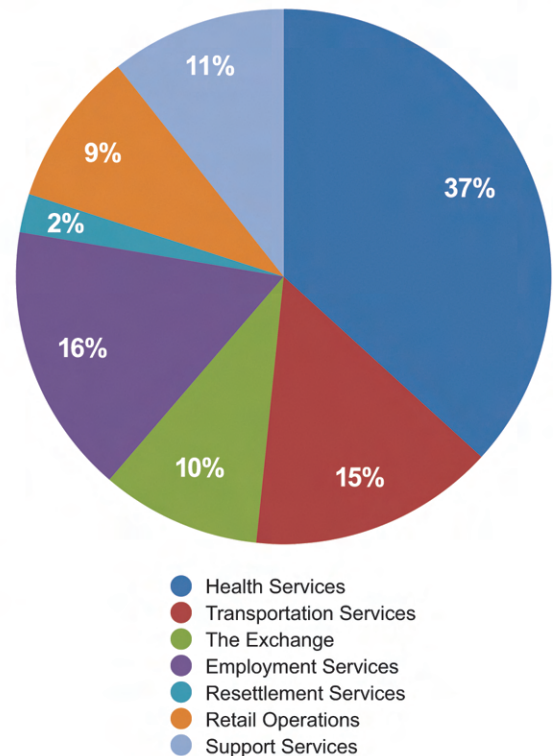
Summarized Statement of Financial Position			As at March 31, 2017	
ASSETS	2016-2017	2015-2016		
Current Assets				
Cash	83,103	61,362		
Investments	1,975,365	2,444,378		
Accounts Receivable	360,069	272,377		
Other Current Assets	39,620	42,993		
	2,458,157	2,821,110		
Capital Assets	1,414,918	928,617		
TOTAL ASSETS	3,873,076	3,750,727		
LIABILITIES				
Current Liabilities				
Accounts Payable & Other Current Liabilities	638,701	447,510		
Deferred Revenue - Total	619,564	593,838		
	1,258,266	1,041,348		
Total Long-Term Liabilities	586,675	659,514		
	1,844,940	1,700,862		
Net Assets				
Unrestricted Net Assets	2,049,865	1,915,776		
Net Contribution	-21,730	134,090		
TOTAL NET ASSETS	2,028,135	2,049,865		
TOTAL LIABILITIES & NET ASSETS	3,873,076	3,750,727		

Summarized Statement of Operations			As at March 31, 2017	
REVENUE	2016-2017	2015-2016		
Federal Government				
Citizenship & Immigration	180,623	170,755		
Human Resources & Skills Development	353,248	320,087		
Provincial Government				
Central West LHIN	3,428,856	3,415,212		
Ministry of Training, Colleges & Universities	785,980	631,605		
Ministry of Transportation Pilot Project	46,531			
Region of Peel				
Transhelp / Passenger Assist / Dedicated Gas Tax	567,556	582,637		
Community Grant Funding	262,772	270,062		
Town of Caledon				
Dedicated Gas Tax / Property Tax Rebate	28,515	31,638		
Small Business Enterprise Centre	40,672	50,238		
United Way of Peel Region				
Store Sales	624,679	690,404		
CCS Generated Fees	276,882	252,493		
Fundraising / In-kind Donations	885,891	768,086		
TOTAL REVENUE	7,613,105	7,314,117		
EXPENSES				
Program Services				
Health Services	2,807,398	2,700,327		
Transportation Services	1,134,987	1,076,755		
The Exchange	736,410	753,549		
Employment Services	1,250,312	1,045,966		
Resettlement Services	178,464	176,469		
Retail Operations	715,122	631,213		
Support Services				
	812,142	795,748		
TOTAL EXPENSES	7,634,835	7,180,027		
TOTAL NET CONTRIBUTION	-21,730	134,090		

2016-17 Revenue Sources



2016-17 Program Expenses





Increase participation of clients and other community residents in services and activities.



Increase capacity to support clients and other community residents' participation in services and activities.



Improve quality (safety, efficient, accessibility, effective, equitable, client centred) to achieve operational excellence.



Increase and enhance collaborative initiatives and partnerships.



Increase and/or sustain support from funders, donors and the community.



Increase engagement of staff and volunteers in CCS initiatives.



Steward

We will strive for consistent quality programs and services.



Mobilize

We will connect and engage with our community to create lasting impact.



Integrate

We will grow sensibly, collaborate strategically and integrate seamlessly to meet the needs of tomorrow's Caledon.



Joy

We will be deliberate in fostering a workplace for employees and volunteers in which everyone is encouraged to contribute to their full potential.

A healthy, engaged compassionate **community** for all

Caledon Community Services Board of **Directors** 2016–2017



Carine Strong
CHAIR



Bill Parnaby
VICE CHAIR



Andrea Bracaglia
SECRETARY



David Lostchuck
TREASURER to Feb 2017



Kevin Travers
TREASURER from Feb 2017



Ian Armstrong



Rebecca Carvalho



Johanna Downey



Maria Gaudio



Christopher Gilmer



Michael Hoy



Fr. Larry Leger



Angela Panacci



Jacob Pilon



Monty Laskin
CEO, EX-OFFICIO

Community Champions



The Bedolfe Foundation

Airlie Foundation

Funders





wow,
really?



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Women's
Jeans

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\$ 10.00
Each

CCS4U.ORG



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BOLTON, ONTARIO L7E 1E8
905 584 2300

CHARITABLE BUSINESS NUMBER 12956 9182 RR0001