

Notice of

# AGM 2013

CALEDON COMMUNITY SERVICES



## 2012-2013 Annual Report to the Community



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The community's needs have been our focus since 1971. Our vision, mission and values apply to all we do in each of CCS' programs and operations. They guide our conduct with our clients, customers, staff, volunteers and all of our stakeholders.

## Vision

Healthy, Engaged Compassionate Community for All.

## Mission

To help people help themselves by working creatively and responding to community needs.

## Values

Leadership – We commit to continuous improvement.

Integrity – We act responsibly, honestly and ethically in all we do.

Responsiveness – We anticipate and act on emerging community needs.

Inclusiveness – We celebrate and respect the diversity of our community by promoting equitable access to services and opportunities.

Innovation – We will not shy away from adopting untried ideas and methods to address complex community needs.

## Our Four Strategic Priorities



# Chair and CEO Report

Entering into the final year of a two-year strategic plan, Caledon Community Services is looking back on the past year with a combination of pride, anticipation and concern. Pride in that we were able to make tremendous progress on our priorities; anticipation because we know of the exciting opportunities ahead; and concern because even with our forward momentum, emerging challenges require vigilance to the tasks at hand. We are looking forward to the year ahead because we know what will take flight in our community. We've had a busy year and we're well aware that the one ahead is not going to allow any letting up. That's just the way we like it.

Caledon Community Services has pursued four strategic priorities over the past year, making good progress on difficult community and organizational challenges. We've done this with a clear vision to build increased capacity and leadership within our community. This is what is expected of us from our partners, friends and supporters.

Our vision of, *healthy, engage compassionate community for all*, continues to provide direction for the decisions made by Board, staff and volunteers; it guides us in all the initiatives we pursue. This vision remains the beacon for the final year of our 2012 – 2014 strategic plan.

## **The past year has seen significant progress on our four strategic priorities:**

1. Building a healthier community.
2. Building a healthier workplace.
3. Enhancing our operational efficiency.
4. Building increased community engagement.

Our efforts have generated service excellence for those we support, opportunities for hundreds of people to become involved in the community and have positioned us to do even more in 2013 – 14. We are eager to take advantage of the emerging opportunities.



From left: Don Marentette, Board Chair and Monty Laskin, Chief Executive Officer

You can expect that whatever we do in the year ahead, we do it in ways that invite your participation to improve the lives of all Caledon residents. There is nothing more important within Caledon Community Services than creating opportunities for you to pursue your dreams for yourself, and ideas for the community, with the same determination with which we pursue ours.

We have both enjoyed the privilege of serving within Caledon Community Services over the past year. We are grateful for the extraordinary energy, wisdom and support our Organization has received from so many people, organizations, businesses and levels of government.

To our staff and volunteers who continue to inspire, keep on doing what you're doing! Your efforts make a difference in the lives of families, children, seniors, youth, newcomers, small business start-ups, special interest groups and the list goes on and on.

To our Board of Directors, your stewardship and steady hand in the face of very lofty goals this past year has been just the right tonic for the innovations we've required. Thank-you for your time, wisdom and constant attention to the emerging challenges in our community.

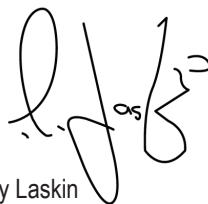
Special thanks to those who work very closely with us in supporting our programs and operations with annual contracts that make our services possible: The Central West LHIN; Citizenship and Immigration Canada; Ministry of Training, Colleges and Universities; the Region of Peel; Human Resources and Skills Development Canada; The United Way of Peel Region; The Town of Caledon; and The Ontario Trillium Foundation. We are grateful for the trust you place in our Organization, for the camaraderie you offer in your work with us and for the opportunities you help us create through your support.

Finally, to those of you who touch Caledon Community Services through the things you receive from us and the things you provide us, we conclude in the same way we began: We look back on the year with pride, anticipation and concern. We've all done some very good things together this past year and an increasingly large number of people have been the driving force. Our successes are all about those who work alongside us in support of a healthy, engaged compassionate community for all. There's work to be done in the year ahead that will require serious commitment. We are confident that if we come together with the determination of this past year, what lies ahead bodes extremely well for the community of Caledon.

Respectfully submitted,



Don Marentette  
Chair, Board of Directors



Monty Laskin  
Chief Executive Officer



# Financial Summary

## Statement of Revenues and Expenses Year ending March 31, 2013

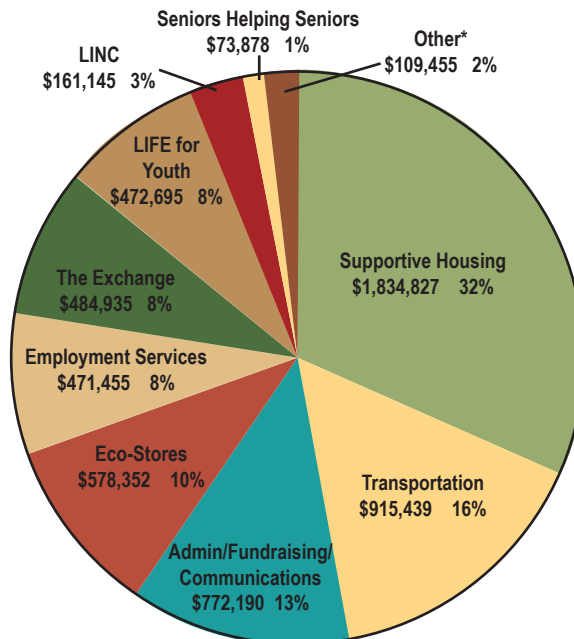
	2012-2013 (Unaudited)	2011-2012 (Audited)
<b>REVENUES</b>		
Provincial government funding	\$2,940,998	\$2,771,338
Federal government funding	677,821	654,373
Program fees	680,135	641,633
Fundraising events (net)	455,678	529,706
Regional government funding	176,393	151,189
Community eco-stores (net)	50,689	76,949
United Way of Peel Region funding	88,211	57,303
Partnership funding revenues	35,094	55,414
Rental income	46,129	47,399
Community donations	67,472	41,705
Municipal government funding	60,765	26,199
Ontario Trillium Foundation funding	20,461	21,172
Miscellaneous income	66,090	1,978
<b>TOTAL REVENUES</b>	<b>\$5,365,936</b>	<b>\$5,076,358</b>



# Expenses by Program

## Expenses by Program Year ending March 31, 2013

	\$	%
Supportive Housing	1,834,827	31.6
Transportation	915,439	15.8
Admin/Fundraising/Communications	706,831	12.2
Eco-Stores	578,352	10.0
Employment Services	471,455	8.1
The Exchange	484,935	8.3
LIFE for Youth	472,695	8.1
LINC	161,145	2.8
Seniors Helping Seniors	73,878	1.3
Other*	109,455	1.8
<b>Total Expenses by Program</b>	<b>\$5,809,012</b>	<b>100.00%</b>
*Other - Voluntarism, Respite, Internally Generated Revenue, Pay Equity, Caledon Seniors Centre		





# 2012-2013 Accomplishments

## Through Your Support: 2012-2013 Accomplishments

### 1. Building a Healthier Community

- Transitional Care Centre expands to better transition senior residents from hospital to home.
- Health Services staff now completing Common Health Assessments on all clients, moving to a vision of a shared assessment for all service providers that promotes improved care experiences for our clients.
- Transportation program provides 35,251 rides to seniors and people with disabilities.
- Four new replacement buses added to fleet, each seating three wheelchairs and ten ambulatory clients.
- Poverty Reduction Program launches activities to secure healthier food for food support program (grocery store shelf signs; milk distribution; launch of a CCS community garden; fresh produce food drives).
- Monthly workshops launched focusing on food-related training.
- First ever Poverty Reduction Hunger Awareness Event secures 1,200 new people viewing our website.



### 2. Building a Healthier Workplace

- Launched clinical training program for staff within each of CCS' three direct service divisions of Community Resources, Health Services and Employment & Development.
- 491 volunteers provided 26,022 hours of services in all agency programs and operations.



### 3. Enhancing our Operational Efficiencies

- Human Resources Information Supports reporting developed to assist management in all staffing decisions.
- Launched a multi-year process to achieve accreditation of Health Services Division in compliance with emerging provincial directives.
- Developed a comprehensive Risk Management Plan that will be used by the Board and CEO for mitigation strategies.
- Chez Thrift achieves a net contribution increase of 35%.



### 4. Building Increased Community Engagement

- Jobs Caledon, in partnership with the Caledon Public Library, offers satellite employment services in Caledon East and Valleywood.
- An interactive Jobs Caledon website launched that includes an on-line job bank for Employers and Job Seekers.
- Caledon Small Business Enterprise Centre (SBEC) supports ten new companies in their start-up and conducts 64 consultations.
- First annual Start-Up Business of the Year (SUBY) Award presented at the Mayor's Breakfast during Small Business Month.
- 36 Companies donate to our eco-stores, double the number from past year.
- 131,129 kg diverted from landfill via eco-store donations, an increase of 22,213 kg.
- Santa Fund food donations doubled from previous year due to Coach 4 Food Campaign.
- LIFE for Youth completes a sixth year serving Caledon youth.
- Of the 201 language providers in Ontario, three CCS entries in a provincial contest are awarded first prize.
- 224 days of LINC instructional hours provided.
- Board of Directors completed a fulsome governance review and developed a new manual for their governance and community work.



# Funders and Donors

Caledon Community Services gratefully acknowledges the support and collaboration of our community and funding partners in our programs and services.

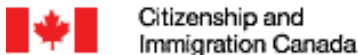


## Thank You to our Community Champions

- The Bedolfe Foundation
- Garden Foods Ltd.
- Husky Injection Molding Systems Limited
- Mars Canada
- Scotiabank Group
- Solmar Inc.
- Topac Express
- Town of Caledon Council
- Virginia Yule and David Roth



## Thank You to our Funders



# Board of Directors 2012-2013

## 2012-2013 Board Members

### Board Chair

Don Marentette

### Vice-Chair

Carine Strong

### Secretary

Alison Bing

### Treasurer

David Lostchuck

Barbara Anne Crocker

David Hagenow

Michael Hoy

Serge Latulippe

Larry Leger

Will Meijer

Bill Parnaby

Richard Paterak

Christine Redmond

John Redmond

Stan Shabason

Gayathri Sivananthan

Elaine Smith

Kevin Travers

## Proposed Slate for 2013-2014 Board

### Board Chair

Carine Strong

### Vice-Chair

Bill Parnaby

### Secretary

Barbara Anne Crocker

### Treasurer

David Lostchuck

David Hagenow

Michael Hoy

Larry Leger

Anne Livingston

Shane Nixon

Richard Paterak

Jacob Pilon

Christine Redmond

Stan Shabason

Kevin Travers





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