



**Executive Director's Report to the Annual General Meeting
September 27, 2011
"Stability"**

The last year has been one of relative stability as we continue to provide excellent supports to people we serve.

Highlights from the last year

- Wesley Patton passed away after battling an illness. Our condolences to his family and friends. The compassion and dedication shown by staff at 25th Avenue during this very difficult time was very much appreciated. Allen Miller, a long time resident of 25th Avenue, also passed away after moving into Swan Valley Lodge last year.
- The Day Programs are going well with opportunities for clients in the Recycling Program, Woodshop, yard maintenance and Activity programs. Three individuals are employed in the summer months through a contract with the Town of Creston to help keep the town clean.
- We have continued to face the challenge of supporting individuals who are dealing with difficult issues while safeguarding roommates and staff. Although the number of incidents of aggression and staff injuries has decreased, there have been some serious incidents in which other clients and staff were in danger of injury. All efforts are made to assess the issues and make changes to reduce further risk. Options for reducing the safety risks particularly at Orchard House are being pursued.
- Rebekah Manor has full occupancy, with all 26 apartments occupied. Tenants have appreciated meeting regularly with the Steering Committee in order to voice their concerns and suggestions and have expressed their thanks to CDSCL staff and Board Members.
- Surveys sent out to families, care providers, staff and other stakeholders have again shown that we have a high satisfaction rate. CDSCL employees continue to provide excellent care and support to individuals in all programs.
- We continue to meet the expectations of Community Care Licensing, with Purcell Place achieving a perfect rating this year. Thanks to Mary Gregory and the staff at Purcell Place for ensuring the regulations are followed.
- We concluded the 2010/11 fiscal year with a slight deficit of approximately \$11,000, a .4% variation. We are showing an overall accumulated surplus of \$242,960. Our current asset position is \$530,327.
- The Riding Programs are now self supporting, mainly thanks to donations from individuals and groups in the Creston area and an annual Gaming Grant, as well as dedicated volunteers. This program is well received in the community and helps those who participate in the programs in many ways. See the Riding Programs report for more details.

- The Collective Agreement expired March 31, 2010. A lengthy provincial bargaining process concluded in a positive strike vote. However, strike action was avoided due to a tentative agreement that was attained in late August between the Employers' Association and the Union Bargaining Association. Ratification votes are underway. If ratified, the new Collective Agreement will be cover the period from April 01, 2011 to March 31, 2012. Unfortunately there are no pay increases associated with this Collective Agreement due to a zero mandate for the two-year period by the Provincial Government. Wages in the Community Living sector remain considerably less than other sectors; there has been no financial recognition of the difficult work and dedication of our employees.
- Although there has been a direction from Community Living BC to reduce the number of staffed group homes and reduce costs of service through redesigning services, the supports provided by CDSCL have not changed. We had a new client at Purcell Place, who is fitting in very well. We also have an individual who is living at 25th Avenue until he moves to a new service in Alberta. CLBC has committed to utilizing CDSCL's services and the expertise of our staff for persons with developmental disabilities, particularly in the areas of specialized supports for people who have complex health needs and behavioral challenges as well as supported living and personal supports for individuals in shared living. The main challenge continues to be dealing with the escalating health concerns of an aging population.
- Through a lengthy budgeting process it has been determined that CDSCL is underfunded by \$9,500 per month from the provincial standards. We continue to manage a balanced budget in spite of this shortfall through internal efficiencies. However lack of adequate funding seriously impacts the level of support that we can provide and the ability to provide training to staff. We have some added stability in the fact that contracts are now in place for a two-year period.
- The Board of Directors has developed a new Strategic Plan for the organization to cover the period from 2011 to 2014. The Plan continues to focus on the providing quality care and support to clients, inform and involve clients and family members, involve support and acknowledge staff and volunteers and to develop a strong, financially stable organization.
- Staff have been working hard to prepare for the upcoming Accreditation survey at the end of October. We anticipate a successful survey and look forward to obtaining a three-year accreditation.

Respectfully submitted,

Peter Feltham
Executive Director