



## Executive Director's Report to the Annual General Meeting July 28, 2014

### Highlights from the Last Year

- We continue to maintain our **Accreditation** status. Our next survey by CARF (the Commission for Accreditation of Rehabilitation Facilities) has been postponed until January or February 2015. Our Accreditation status is extended until then.
- There have been a number of **Training opportunities** for staff including Fire Extinguisher Training for all employees, Non-Violent Crisis Intervention, Food-safe, First Aid/CPR, Dementia, Behaviour Management, In-services for Supervisors and a workshop on Courageous Communication in the Workplace for all staff. Information packages regarding Musculoskeletal Injuries were sent to all CDSCL employees.
- There were several **client moves** within the organization during the year. One client moved from 16<sup>th</sup> Avenue into the vacant suite at 25<sup>th</sup> Avenue (which is now de-licensed and is operated independently from the 25<sup>th</sup> Avenue Group Home. Three clients moved out of their apartment in the community - one moved to 25<sup>th</sup> Avenue and the other two moved to the lower floor at 16<sup>th</sup> Avenue. These moves have been positive for all clients involved.
- There were changes made in the allocation of **Supervisory responsibilities** for the core programs. These included having one Coordinator overseeing a home instead of two, one Coordinator responsible for both of the Personal Support Services programs and one Coordinator as the manager for each of the licensed homes. The change went fairly smoothly.
- **Rebekah Manor** continues to be fully occupied. There were two vacancies filled during the year. Some issues arose and were dealt with. Tenants continue to appreciate their home and enjoy the regular meetings with the Steering Committee every two months.
- The **Therapeutic Riding Program** is operating at maximum capacity and continues to provide a superb therapeutic program to children and adults with various disabilities.
- **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**. We had a change in the Licensing officer this year and have had a number of issues to rectify during the year, which have been done.

- **Worksafe BC** did a worksite visit – there was one Order regarding staff training on workplace safety and several recommendations regarding meeting WCB regulations.
- A new **Provincial Collective Agreement** was ratified for 2014-2019. It provides some increases in wages over the next five years. CLBC has confirmed that these increases will be fully funded. Local Bargaining also occurred and was concluded.
- Due to some difficult reductions in operating expenses and adjustments in hours of service due to movement of clients without these hours being deducted from our CLBC contracts, we were able to realize a small surplus for the 2013/14 fiscal year.
- A new **3-Year Strategic Plan** has been developed for 2014-2017.

### **Areas of Concern**

- The overall increase in health concerns of clients as they age continues to be a major concern. We work with health professionals to help with these issues. One client moved into a higher level of service this year. There are other clients who have increasing health care needs; we are trying to keep them as independent as possible by utilizing existing staffing to support their increased needs. We are adjusting to dealing with some clients who have developed Dementia and will be providing training in the near future.
- Part of the solution imposed by CLBC to address the wage increases in the last Collective Agreement without receiving additional funding in our contracts was to decrease Administration by 10%. This resulted in decreasing staffing hours in Administration, without a decrease in administrative requirements. This is impacting Administration staff and CDSCL's ability to keep up with the administrative duties.
- Due to less applicants and a number of regular staff and casuals being on Leaves, we are short staffed this summer, which will result in higher utilization of overtime shifts. This increases costs and the burden on staff as they take on additional hours. We will need to hire more casuals on an ongoing basis to remedy this situation.

### **Looking to the Future**

There will continue to be changes within this organization and challenges as clients continue to age and the external requirements increase. However, with the dedicated staff and excellent volunteers utilized by CDSCL, we will continue to provide high quality supports to people with developmental disabilities as well as tenancy for seniors and Therapeutic Riding for adults and children with various disabilities.

Respectfully submitted,

Peter Feltham  
Executive Director