



Achievements 2008/09

Communications & Business Development Division

Finance & Business Operations

- Conversion of accounting system to LHIN-compatible framework for reporting
- Met a multitude of complex and often competing deadlines required by funding proposals, monthly reporting deadlines and agency budgeting
- Reallocation of various financial and service reporting responsibilities from Manager to associate staff within department.
- Met all deadlines for new reporting process required by the LHIN
- Completion of real-cost budget for 09/10 fiscal year
- Increased rental income through efficient management of all multi-purpose office leases
- Trimmed costs of various supplied services through monitoring of key supplier accounts.

Employment Services - LIFE For Youth

- Negotiated first annual contract renewal following pilot launch.
- Launched with a very strong public announcement via good media coverage in all three local papers.
- Served 25 Youth in first year of program
- Revised LIFE guidelines to ensure integration of program participants into all other CCS programs

Employment Services - Jobs Caledon

- Comprehensive capacity survey submitted to MTCU supporting CCS' alignment with the new transformation funding model
- Contract extension negotiated
- Jobs Caledon increased community stakeholder relationships, building important partnerships to meet increasing client needs
- Increased visibility in the community via strong and consistent marketing plan
- Met and in many categories exceeding program deliverables/target milestones
- 43 % increase in client visits comparing April- June 2008 with same period in 2009.

Language Instruction for Newcomers to Canada - LINC

- Renewed first annual contract after pilot launch.
- Substantial growth in people served. As of April 2008, LINC ad served 53 clients. Within eight months (Dec., 2008) that figure had doubled to 96 people served. It stands at 104 at April 2009.
- A second evening class for levels 1/2/3 began in September, 2008.

- Substantial integration and inclusion of LINC students into many different operations of the organization. Newcomers made to feel like they're home with impressive results: dozens of LINC students now volunteer regularly within the agency and several have gone on to secure employment with CCS as their English proficiencies and confidence grew.
- Presentation of a three-part curriculum on diversity to all CCS staff and guest from four sister Caledon organizations.
- An increase in inquiries from immigrants ineligible for LINC services but still requiring language classes (Canadian citizens and people on work permits).
- Recruited volunteers to teach and coordinate a new program called the "Eh Café" (English Help Café); program served 100 students with waiting lists now in place.

Stores

- 30% ahead on profit column.
- Trillium grant secured for start of next fiscal.
- New management structure allows for a broader review of Stores Program by Manager and operational matters delegated to Team Leader and Coordinator levels.
- Stores branded with CCS signage, logo and colours, increasing connections between them and between them and the larger agency.

Volunteer & Community Relations

- Created new Volunteer Module in Raisers Edge, allowing V&CR department to improve the collection of information as well as the ability to track hours and departmental statistics.
- Finalized a new Policies & Procedures manual.
- Standardized all forms and processes within the department.
- Created and implemented the new Seniors Helping Seniors program.
- Focused on increased volunteer recognition as a means of increasing retention; a very successful Volunteer Recognition Event was held and increased training opportunities are now available.

Fundraising & Development

- CCS' new branding, its logo and color mark, are fully-integrated across all programs and external to the agency in all media and promotional matters.
- Raisers Edge database is fully operational. It now facilitates increased donor accountabilities, planning through trend analysis, and a host of agency efficiencies in promotions of CCS events/campaigns. .
- Donor recognition program initiated with Thank You Caledon in January and the introduction of annual Community Champion awards for the AGM
- Average Major Gift increased from \$3,000 in 07/08 to \$9,710 in 08/09. Total of 20 Major Gifts accounted for \$183,410.
- F & D substantially increased its use of regular volunteers in back office functions: Administration, event coordination, copywriting, media relations and graphic design.

Community Programs Division

Crisis Support and Counselling

- Six placement students completed service and moved their education forward, the largest number yet within one academic year.
- Audited all policies and procedures in financial programs to adhere to a standardized Low Income Cut-Off (LICO) poverty line for eligibility across all programs involving the distribution of resources.
- Led a Caledon Mental Health Coalition of agencies in discussions and planning regarding mental health services in the community.
- Santa Fund served 213 families with 50 volunteers; secured donations totaling approximate value of \$120,000 in food and toys and \$135,000 in funds.

Information Services and Knowledge Management

- Responded to 3,600 inquiries
- Launch of 211 Peel via a partnership between CIPP (of which we are a founding member) and the Region of Peel.
- The Peel Community Information Database, <http://peel.cioc.ca>, had 2,306,445 public hits.
- 60+ families assisted by Winter Warmth and Help with Heat Programs through \$24,000 in payments.
- Comprehensive planning and launch of Policy and Procedures Manual development for all CCS' programs, services and operations.
- Installation of a new Knowledge Management K drive to secure intellectual property of the agency for use in multiple venues such as funding proposals, communications and marketing, fundraising, etc. .

Supportive Housing

- Successful launch of 60 Jane Street with enhancement to the over-all housing program in the area of mental health outreach within the six SH buildings and in the larger community.
- Proposal for Aging at Home II (Transitional Care Beds) recommended by the CW LHIN for Caledon Village; awaiting Ministry announcement.
- Team Leaders presented their model of leadership at OCSA Supervisors Conference
- Professional Development training activities stepped up to include an intensive training program for Team Leaders as well as a workshop on Compassion Fatigue for frontline staff.

Transportation

- Finalized Policy and Procedure Handbook for clients.
- Distribution of a client survey asking for new ways to address special needs.
- Increased accessibility and ease of use through on-line booking resource and Automated Voice Response(IVR) allowing clients to book and confirm rides 24.7.365. Our IVR is a quick and easy way to confirm a booked ride.
- Revised data management to better track actual client utilization.

- Launched a revamped and revitalized Stakeholder Advisory Committee that performs some ombudsman-type activities on all health-related services.

Respite

- Increased awareness of services resulted in increased number of client.
- Improved data collection for reporting to CW LHIN