

Annual Report



1501 Dease St
Thunder Bay, ON



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cltb.ca

2023-2024



COMMUNITY LIVING

Thunder Bay

Inspiring Possibilities



COMMUNITY LIVING

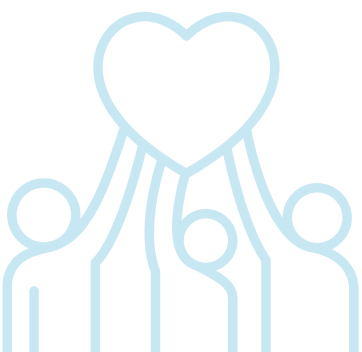
Thunder Bay



Community Living Thunder Bay respectfully acknowledges and honours the rightful stewards of the lands on which we live and work that are the traditional lands of the Anishinabek Nation and the traditional territory of Fort William First Nation, signatory to the Robinson-Superior Treaty of 1850. We also acknowledge the contributions of the Métis peoples and the other First Nation.

We honour and acknowledge the Indigenous peoples who are with us today. We honour the ancestors who lost their lives due to colonialism. We honour future generations.

In order to no longer silence and erase Indigenous voices, we strive to not only acknowledge the harm done by colonization, but also learn about Indigenous peoples, their struggle and their strength, and financially and emotionally support their wellness. In solidarity and through action, CLTB is working towards creating pathways to protect, preserve, and fight for justice and equitable treatment.



Land Acknowledgement

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MISSION

- Advocating for the rights and quality of life of persons with an intellectual disability so that they may live a meaningful life;
- Educating and supporting the community to share the Vision of CLTB so that persons with an intellectual disability are respected and valued;
- Providing services and support to persons with an intellectual disability, and to their families, so that persons with an intellectual disability have the opportunity to participate effectively in all elements of living in the community; and
- Being accountable to persons with an intellectual disability, their families, the membership of CLTB, and the broader community for our advocating, educating, and provision of services and support.



VISION

We envision a supportive and accepting community that values all its citizens equally.



GOAL

Our goal is that ALL people live in a state of dignity, share in all elements of living in the community and have the opportunity to participate effectively.



Services

**27
People**

In Intensive Support Residence (ISR).

Supporting adults with disabilities with inclusion, choice, independence, and rights.

**38
People**

In Supported Independent Living (SIL).

Living independently with support as needed.

**49
People**

In Group Living (GL).

24 hours support with roommates.

**27
People**

In Family Home (FH).

Offer care and supervision in host family homes for adults.

**66
People**

Employment Services

Supported with securing and maintaining employment in the community.

**13
People**

Passport Services

Supporting individuals with community participation.

**37
People**

Summer Employment Experience (SEE)

Providing high school students with 8-week summer jobs.



*“Be the change
you want to
see in the
world.”*

Mahatma Gandhi

PRESIDENT'S MESSAGE

Lisa Ellacot

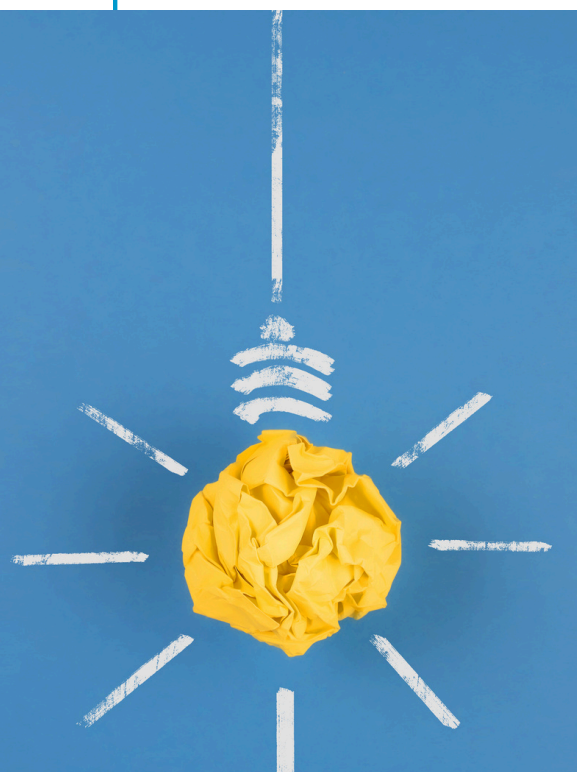
It's been another successful year for both the Association and the Board of Directors, with a focus on promoting a supportive, inclusive, and accepting community environment. We strive to think innovatively to meet the unique needs of individuals we support. Our ongoing commitment is reflected in our Strategic Plan, guiding us to grow as a team and meet support needs effectively.

The highlight of our efforts is the Community housing project, led by Michael Duncan, aimed at enhancing the lives of community members and supported individuals. We remain actively engaged in various Community Service Agencies, setting high standards for creativity and problem-solving.

Despite the challenges from Ministry changes and organizational transitions, we stand united as a board, supported by an exceptional

Executive Director, management team, and dedicated staff. As Board President, I extend my gratitude to fellow Directors for their commitment and to the CLTB management team for their support.

To our dedicated support staff, your tireless efforts make a significant impact on the lives of those we care for. As we look ahead to 2024/25, let's embrace the opportunities for growth and positive change.





EXECUTIVE DIRECTOR'S REPORT - *Lisa Foster*

On October 26th, 2024, Community Living Thunder Bay (CLTB) will celebrate its 70th anniversary. This significant milestone will be marked by a Gala event where we will reflect on our rich history and honor the many individuals who have been part of our journey.

Over the past seven decades, CLTB has grown and evolved to meet the changing needs of the people we serve. This evolution has been guided by our core principles of service, mission, and vision, championed by board members, the people we support, and their families. Since our early days, Person-Centered Thinking has been a fundamental standard for CLTB. In the nineties, we introduced Personal Outcome Measures as an additional framework for service delivery.

Person-Centered Thinking and Personal Outcome Measures continue to guide our decisions, meetings, and conversations as we strive to help people live their best lives.

It is important to recognize and celebrate our achievements over the past year while also acknowledging the growth, changes, and challenges we have encountered in our mission to serve our stakeholders effectively.





Our Diversity, Equity, and Inclusion (DEI) work continued this past year under the guidance of our consultant Noma Novak. The purpose of this work is to build an organizational culture that is safe and welcoming to all employees. A Diversity Plan of Action has been developed to outline specific goals, initiatives, and timelines for advancing diversity and inclusion efforts across all aspects of the organization, fostering accountability and driving meaningful change.

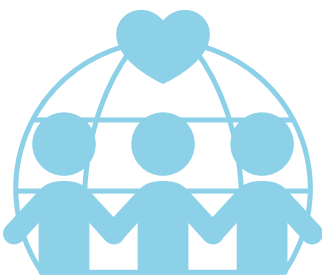


Promoting Diversity, Equity & Inclusion

We have implemented Monthly Affinity Groups to provide safe spaces for employees to connect, share experiences, and foster a sense of belonging within various identity groups. Additionally, Monthly Leadership Equity Consultation Groups have been established to facilitate ongoing discussions and feedback loops on equity issues, ensuring that all voices are heard in decision-making processes.

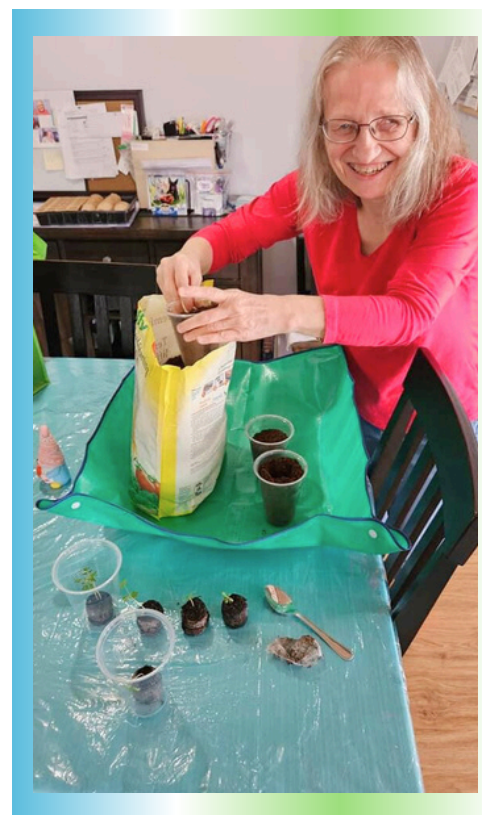
A Racial Microaggression Policy is being developed to establish clear guidelines and consequences for addressing and mitigating instances of

racial microaggressions in the workplace. This promotes a more inclusive and psychologically safe environment for all employees. To assess the current organizational culture and identify areas for improvement, we have developed a Cultural Audit, which will be shared with all staff this fall.





- Microaggression Video Training for all staff ensures that every employee has access to comprehensive DEI training, empowering them with the knowledge and skills needed to contribute to a more inclusive workplace culture.
- We have also delivered a 12-week Diversity, Equity, Inclusion, and Belonging Video Training for Leadership, equipping organizational leaders with the awareness and tools necessary to recognize and address implicit biases.
- To celebrate diversity, we are hosting an event that provides opportunities for employees to recognize and appreciate diverse cultures, backgrounds, and perspectives, fostering a sense of belonging and unity within the organization.
- We completed live all Staff Microaggression Training and offered interactive experiences for employees to learn about and address microaggressions in real-time.
- Finally, we are developing a Management Training Program to equip employees with the skills and knowledge necessary to effectively lead diverse teams, navigate complex diversity-related issues, and create inclusive environments where all employees can thrive and contribute their best work.



Events & Fundraising



APRIL

High Tea & Fashion Show

A fashion show hosted at Victoria Inn brought the community together for an enjoyable event. The total revenue was \$5,546. A \$5,000 donation was made to TBRHSC, with the remaining \$445.65 allocated to CLTB.

**MAY-
AUG**

Wilderness Discovery Center Campaign

Sponsored by Passport, this initiative enabled individuals supported by CLTB to experience summer camping at Wilderness Discovery.

SEPT

Food Drive Challenge

CLTB hosted a challenge for social services, gathering food donations for RFDA, bridging gaps in food access across Northwestern Ontario.

Car Wash Food Drive

Volunteers washed cars while collecting donations for Underground Gym and Youth Centre, helping to provide free access to multiple activities & meals for vulnerable children & youth in need.



OCT

Witches Walk

A festive Halloween event in Downtown Court featured a costume contest and treasure hunting, raising \$10,268.00

Halloween Decorating Contest

CLTB-supported residential houses participated in a Halloween decoration contest, with prizes awarded.

DEC

Children Holiday Party

Held at The Boys & Girls Club, the party included bouncy castles and gifts for children.

CLTB's Holiday Party

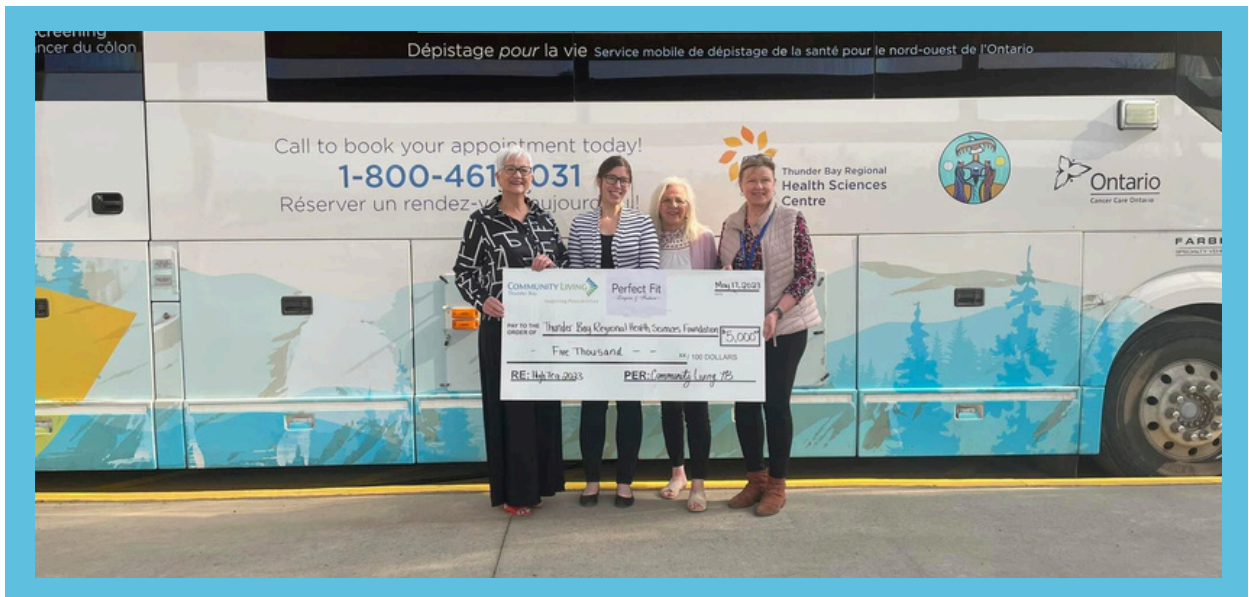
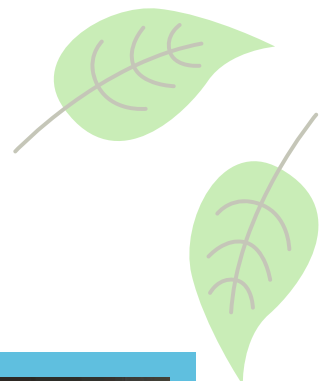
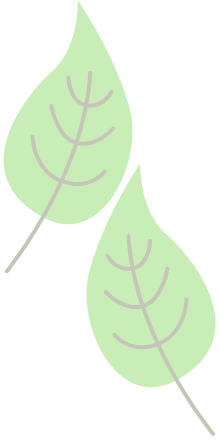
Everyone the Industry Social House for appetizers, drinks, and dancing.

JAN

Hot Cocoa Stand

Organized by Sunday Pearson, proceeds supported purchasing a much-needed couch for Barry.





Training Initiatives & Collaborative Partnerships



Peter Marks Training (Spring/Fall Sessions)

In partnership with Peter Marks, CLTB provided two comprehensive training sessions. These sessions, held in both spring and fall, consisted of 3-hour weekly sessions over 8 weeks. Participants received certification from the University of Toronto upon completion. With 28 attendees in the spring and 37 in the fall, the program was expanded to include the community, welcoming the CRT team from Options. Positive feedback underscores the value of Conscious Care and Support Training, prompting plans for an upcoming session in January 2025.



Online Training Modules with Dr. Sonya Doherty

Collaborating with Peter Marks led to an exploration of gut health, prompting partnerships with local naturopathic experts. Dr. Sonya Doherty's online seminar attracted 30 participants across Ontario, offering education and resources on this crucial topic. The seminar, now available on our website, supports ongoing education in holistic health practices.



FASD Training with Maureen Parks

Responding to the interests of our Transitional Aged Youth (TAY) team, CLTB organized four one-day sessions on Fetal Alcohol Spectrum Disorder (FASD) in August 2023. These sessions, led by Maureen Parks, saw 40 attendees and further collaborations to support individuals through diagnostic processes.



Community Partnerships

This past year, CLTB has focused on collaboration with our community partners on several initiatives. We have shared office space with Firefly at 717 John Street, provided space for the Thunder Bay Family Network, and hosted ICAN on Wednesday evenings at 717 John Street. These partnerships have strengthened our community ties and enhanced our ability to serve those in need.



Community Engagement & Health Promotion

Breast Screening Clinic

In November, CLTB hosted a Breast Screening Clinic, prioritizing access for individuals we serve before opening to the wider community. This initiative underscores our commitment to holistic health and preventative care.

Palliative Care Team Collaboration

Throughout the year, CLTB forged strong ties with the Palliative Care Team, emphasizing compassionate end-of-life planning and care. Policy development and partnership initiatives aim to enhance support for individuals and families during challenging times.

Respiratory Preparedness & IPAC Measures

Updated IPAC measures, including respiratory binders in all homes, reflect CLTB's commitment to pandemic preparedness. Monthly participation in IPAC meetings ensures ongoing adherence to best practices and standards.

Conflict Resolution & Advocacy

CLTB remains dedicated to resolving conflicts and advocating for the needs of individuals and families. Collaborative efforts with community partners ensure comprehensive support during transitions and crises.





NOSM Student Placements

Five placements from the Northern Ontario School of Medicine (NOSM) enriched CLTB's educational initiatives. These placements fostered positive connections and provided valuable insights into our organization's mission and operations.

Controlled Act Training (CAT) & Core Gift Training

Regular CAT sessions and ongoing discussions on Core Gifts underscore CLTB's commitment to staff development and engagement. These initiatives strengthen team cohesion and support our organizational goals.

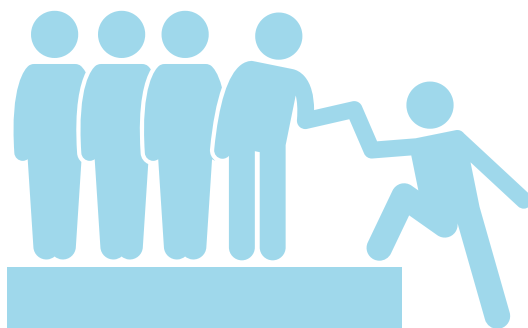
Through robust training initiatives and collaborative partnerships, CLTB continues to enhance support for individuals with developmental disabilities. From professional development opportunities to community engagement efforts, our commitment to holistic care and empowerment remains unwavering.



Employment Services Growth

Employment Services at CLTB continues to expand, fostering partnerships with inclusive employers in the community. Currently supporting 132 individuals, many of whom hold multiple positions, our efforts contribute to inclusive workplace environments.

Employment Services



New Inclusive Employers

- Ontario Power Generation (OPG): Breanna serves as an office assistant at OPG, contributing her skills to the team.
- Gino's Pizza: Brienna works at Gino's Pizza, assembling pizza boxes, maintaining stock levels, and providing customer service. She has seamlessly integrated into the family business.
- Once Upon a Child: Cecily assists with donations at Once Upon a Child, enjoying the opportunity to connect with customers and contribute to the team.





Employment Opportunities at Canadian Tire

Employment Services at CLTB continues to expand, fostering partnerships with inclusive employers in the community. Currently supporting 131 individuals, many of whom hold multiple positions, our efforts contribute to inclusive workplace environments.

Summer Employment Experience (SEE)

In collaboration with Service Canada, CLTB celebrates the 10th year of the Summer Employment Experience program. This initiative provides high school students with 8-week employment placements, fostering valuable skills and experiences. In 2023, we supported 37 people through this program.



Job Readiness Program

Our Job Readiness Program, spanning 8 weeks, equips participants with essential skills and knowledge to thrive in the workplace. Covering topics such as social issues, financial literacy, workplace safety, and diversity, this program removes barriers and enhances employability.



Residential Supports

Supporting Independent Living

Our Support Independent Living (SIL) department at CLTB empowers approximately 38 individuals to lead independent lives through personalized support services. In the past year, we welcomed 7 new participants, expanding our reach and impact. Most SIL participants reside in their own apartments, where we focus on fostering independence and autonomy. Our goal is to equip people with the skills and confidence to actively engage in their communities on their terms.

Family Home

Family Home Services facilitates peoples living with host families within our community. We provide ongoing support and monitoring to ensure the well-being and success of these living arrangements, emphasizing community integration and personal growth.

We have transitioned young adults from our Transitional Aged Youth (TAY) department to SIL supports. Each youth now benefits from a dedicated SIL support team focused on their unique goals and aspirations. This transition aims to empower youth to envision their futures and develop essential life skills, fostering greater independence and community inclusion.



Group Living

Inspired by Brene Brown's Daring Leadership program, our team has engaged in comprehensive training initiatives, including podcasts and organizational exercises, to enhance leadership capabilities. This commitment extends to our service delivery, where we prioritize individual needs and preferences. Over the past year, we successfully transitioned five individuals into our services, emphasizing uniquely tailored support models. Notably, our focus on individualized care resulted in swift transitions to more suitable living arrangements, reflecting our dedication to personalized support.

Intensive Support Residence (ISR)

This past year, we implemented significant changes for individuals receiving support under the Intensive Support Residence (ISR) program. Most people in this program live alone and often require substantial levels of individualized support. It is crucial that we continue to challenge ourselves to help these individuals move toward a more independent, self-directed life that works for them. To promote these goals, we have realigned four team leaders and case managers. Successes will be measured by individuals choosing more preferred types and levels of support and increasing their engagement in inclusive community opportunities. Outcome measures will guide managers and staff in this focused work. We are also planning support for two new individuals. These changes aim to ensure each person supported by ISR has the opportunity to live a fulfilling and self-directed life.



Team Expansion and Growth

This past year, the Quality Improvement (QI) department expanded significantly. Colleen Bryson, Director of Quality Improvement, was joined by Deborah Gillespie as the Quality Improvement Coordinator, and Katie Gallagher and Mary-Ann Kourko took on roles as Quality Improvement Managers.



Quality Improvement

Personal Outcome Measures and Team Training

Our partnership with the Council on Quality and Leadership (CQL) continues to flourish. Their Personal Outcome Measures tool helps us tailor support plans based on individuals' definitions of a good life. This year, three Reliable Interviewers completed recertification, and two new team members, along with Colleen Bryson, our Reliable Trainer, also achieved certification. Our team completed over 40 Reliable Interviews, hosted two Personal Outcome Measures (POM) Workshops, and one Transitional Planning Workshop.

Advocacy and Community Engagement

Our Advocacy team, including Kasia, Nikki, and Kiara, has been instrumental in empowering individuals to advocate for themselves and others. They host monthly coffee and chat sessions at the Griffis Centre, open to all. The Quality Improvement Team, comprising passionate staff from all service areas, has worked on person-centred banking initiatives, updating rights packages, and creating a visual planning tool for better support.



Behavior Support Plans (BSP) and Rights & Restrictions Committee

We updated our Behavior Support Plans (BSP) to ensure the use of the least intrusive measures possible. All plans underwent third-party reviews, and one BSP was discontinued due to the effectiveness of the support strategies. Moving forward, we aim to maintain meaningful discussions and empower staff to use the least intrusive supports before resorting to medication. Additionally, a service provider working group, including members from Options Northwest, Superior Greenstone Community Living, and Community Living Thunder Bay, was formed to review rights restrictions. The committee held its inaugural meeting on March 4, 2024, and will meet monthly to discuss and recommend the least intrusive measures for safe support. Each agency can bring forward risk assessments for review and follow-up.

MCSS Audit and Response

In October 2023, the Ministry of Community and Social Services (MCSS) conducted a thorough audit of our programs, including staff files, Board Members, Group Living homes, Intensive Support situations, and the SIL and Family Home Programs. The feedback was positive, particularly regarding the SIL and Family Home Programs.

However, the audit identified seven non-compliance issues, two of which were recurring: Annual Training and the documentation of water temperatures exceeding 49 degrees Celsius. To address these, we immediately provided staff training on Bathing Protocols and reviewed our Bathing Anti-Scalding Policy. The inspectors also commended our Individual Support Plans, especially the focus on Person-Centered Goals.



Clinical Supports



The Clinical Services program collaborates with individuals, staff, and entire teams from residential, family home, SIL, and individuals facing mental health and addiction issues. Many people we support struggle with anxiety, depression, sleep issues, and sensory dysregulation, often leading to feelings of being unsettled, negative outlooks, troubling thoughts, and difficulty focusing on daily activities. These challenges can result in agitation or aggression, triggering a fight, flight, or freeze response.

We utilize an arousal regulation framework from the Institute of Applied Neuroscience. This approach focuses on stabilizing the nervous system, promoting a more regulated state of being. When individuals are regulated, they can better focus on attention regulation, which in turn allows them to manage thoughts, feelings, and tasks more effectively. Our goal is to help individuals live in a more regulated body, leading to overall improved mental and physical health.





Our team, including Peter Gravelle and Barb Turk, employs various neuroscience equipment to support regulation:

- **Neurofeedback (EEG and Neuroptimal systems):** Brain mapping and training to enhance calmness, reduce anxiety, and improve alertness.
- **Vibro Acoustics:** Brain entrainment through synchronized music or sound frequencies to relieve emotional dysregulation.
- **ILS Listening Systems (Safe and Sound Protocol):** A music-based intervention developed by Dr. Steven Porges to promote a parasympathetic state of calm and relaxation.
- **Medical Breakthrough 8 Massage Chair:** Recommended by doctors and chiropractors to lower cortisol (stress hormone) levels, reducing stress and anxiety.
- **David Pro Plus by Mind Alive:** An audio-visual entrainment system using flashing lights and pulsing tones to achieve a sense of calm and well-being.

By integrating this equipment with supportive counseling, we have significantly helped people achieve a more regulated and fulfilling life. These interventions require time, often involving months or years of ongoing support to ensure lasting benefits. Our commitment to this approach has led to many individuals experiencing richer, calmer lives.

Health and Safety



This year, our Health and Safety team expanded with Lauri Sinkins, Ken Maclam, and Rebecca Rehula leading Non-Violent Crisis Intervention training, while Marcie Hurlbert and Sara Charlebois oversee Standard First Aid training. Both trainings now have a three-year validity. We audited staff files to ensure they are up to date with necessary certificates. Joint H&S committee co-chairs Eden Moreno and Trevor Fishbein reviewed our H&S policies for posting, ensuring monthly H&S walkthroughs are completed.

Workplace Safety and Insurance Board (WSIB) assessed our practices and recommended enhancing H&S awareness and training for managers and supervisors, which we are implementing. Eden also developed an interactive H&S presentation for new hires using a Kahoot game to emphasize safety importance.

Human Resources

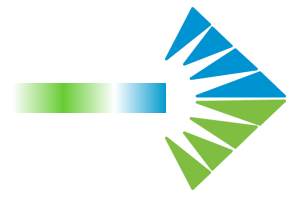


Wellness Workshops

CLTB offered a monthly Burnout Prevention and Healing sessions, led by Nima Novak alongside a BIPOC Affinity group. These initiatives support staff in managing stress and building resilience. Frances Talarico-Lampson continues to innovate in staff wellness, ensuring our team remains strong and healthy.

By continuously improving our recruitment, training, and wellness programs, we aim to create a supportive and effective work environment for all our staff.





Recruitment and Retention

CLTB's recruitment efforts reached new heights, with a record number of new hires and participation in career fairs. We continued our collaboration with Confederation College, welcoming placement students from various programs and offering mentorship. Recreation Therapy program students provided professional development training to our staff through Therapeutic Recreation Ontario.

Our orientation process now includes a two-day program led by Roger Hamilton, focusing on our mission and support systems. Lisa Edwards, our new Casual Manager, ensures newer staff have a point of contact for guidance and support. We are committed to modernizing our systems, moving towards paperless processes, and maintaining compliance through digital tracking led by Jamie Corbett.





Emergency Preparedness Response Committee

The agency has put together, with the assistance of Sharon Bak, Emergency Manager & Disaster Responder, an Emergency Preparedness Response Committee, consisting of Front-Line Staff, Managers, Directors, and Administrators. We are working to prepare Organization in an event of an emergency such as; prolonged power outages, natural disasters, biological, political, etc. The team completed Basic Emergency Management Training and have plans to have three Certifications completed by this fall. Sharon Bak assisted the team in preparing a working document of an Emergency Plan which we shared with all CLTB at our Open House on May 18, 2024, with our partners; The Red Cross, Thunder Bay Fire Rescue and Ontario Emergency Response Field Officers. We are organized and actioning our needs. We are in excellent hands and proud of the efforts we are making.





Strategic Plan – Property

In fiscal year 2021/2022, CLTB completed research on incorporating a not-for-profit housing corporation. The following year, a stakeholder engagement survey revealed the need for a strategic plan for residential properties. To address this, a dedicated working group, including front-line workers, management, and Board of Directors, was formed. Special thanks to Liz Blades, Kristi Mcleod, Patty Jordan, David Blackwood, Rob Tod, Colleen Bryson, Lisa Ellacott, Janette Sprovieri, and Marybeth Barrett.

Property

The working group engaged CMCS Consulting to facilitate the strategic plan. Stakeholders were interviewed individually, and the collective feedback was reviewed in group meetings. After two extensive sessions in the summer of 2023, the strategic plan was developed.

Senior Management then set targeted completion dates for each section of the plan, with implementation scheduled for the first quarter of 2024/2025. Key components include developing a housing philosophy and a purchasing decision framework.

Property Purchases

Over the past 5 years, the DS Sector has faced a housing crisis, impacting CLTB with increased budgeted expenses and challenges in securing long-term residency. To address this, CLTB expanded its portfolio by purchasing three homes, providing housing for seven individuals.



Capital Improvements

During the year, CLTB received Partner Facility Renewal (“PFR”) funding from MCCSS to address capital requirements. The PFR funding was essential to budget for all of the capital improvements that were completed during the year. Some notable improvements include the following:





- Paved parking lot and curbing at the John Street location.
- New deck at a group living location.
- Renovated bathroom at an owned group living property.
- Improvements to John Street backyard project
- Replaced windows in John Street location
- New boiler system at the Griffis Centre
- New shed at group living location.
- Renovated kitchen at CLTB-owned four-plex.
- New ramp for the entryway at the John Street location.

A big thank you to Steve Gosselin for his continuous management of these projects.

Fleet Management

CLTB has approximately 20 vehicles in its fleet which can be used for accessibility transportation, maintenance, supportive independent living, and employment supports. The on-going demand to schedule the vehicles and increase the number of vehicles in the fleet remains a focus of CLTB. In the past, management of the maintenance and vehicle scheduling has been on the side of different desks. In 2023/2024, the Employment team took on the management of the vehicle maintenance and viewed it as an opportunity to build job readiness skills for those looking for a career in the automotive industry. It is without a doubt that the vehicle maintenance management is the best it has ever been and it's a big thank you to that team, specifically, Chris Pelky, Carey Ripa, and Kayla Scully.





Passport Services

Over the past five years, the Passport Program has experienced significant growth both provincially and within CLTB. Many organizations face challenges with Passport, including managing individual budgets, implementing person-centered planning, staff scheduling, and navigating administrative expense reimbursement requirements. Previously, CLTB divided Passport responsibilities among various positions. In 2023/2024, we streamlined the process by appointing Kim Kelly as the dedicated Passport Manager after an extensive recruitment process. With over 16 years of experience at CLTB, Kim started in October and quickly familiarized herself with the expense reimbursement system, addressing backlog claims.





Key Activities

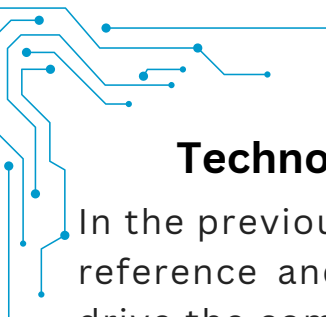
- Supported Katie in achieving her travel goals to Cuba.
- Facilitated Malyk's travel plans, enhancing his experiences in Toronto.
- Assisted Aiden in fulfilling his travel aspirations to Winnipeg.
- Awake Labs: Incorporated new technology to better support individuals.



Future Initiatives

- Person-Centered Planning: Developing an annual checklist and plan to ensure Passport funds are spent according to each person's preferences, to be rolled out in 2024/2025.
- Budget Utilization: Aiming for a target of 75% fund utilization, surpassing the provincial average, particularly in the North.
- Internal Policy Development: Creating policies that align with CLTB's mission, vision, goals, and values.
- Administrative Process: Streamlining operations to minimize time spent on administrative reimbursement tasks.
- Staffing: Enhancing staff schedules, matching, and orientation to ensure support staff are available to meet individuals' Passport funding needs.

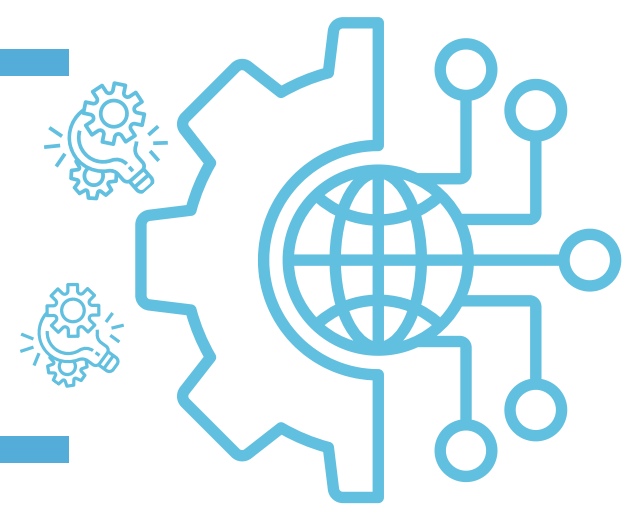




Technology Committee

In the previous year, the Technology Committee completed its terms of reference and developed working groups. This work laid the foundation to drive the committee to continue its work in fiscal 2023/2024. During the year, the Committee was extremely active. Firstly, the Committee met extensively to develop a planning document to facilitate conversations to use technology in supports. Once this was complete, the form was populated by an extensive interview process conducted by the Committee. A huge thanks to Rebecca Rehula and Kayla Scully for leading this initiative and continuing its work into this year. Also, another thank you to Kim Kelly and Ben Bryson for their work in developing and implementing our partnership with Awake Labs.

Information Technology

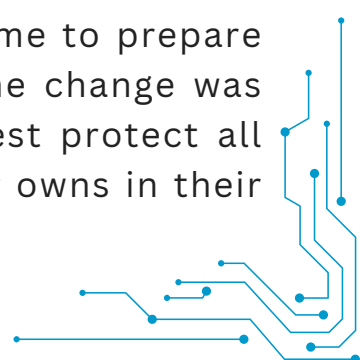


Phishing Campaign

During the year, employees received multiple emails that were deliberately sent to test their readiness for phishing emails. CLTB intentionally did this to better prepare employees and to protect all confidential information through an extensive and on-going training campaigns. We thank the entire CLTB employee work force for their participation in this training campaign.

Authenticator

Due to unforeseen circumstances, CLTB had Multi-Factor Authenticator (“MFA”) turned on in a short turnaround time. This left little time to prepare for this significant change to the user experience. Although the change was painful to work through, we’re grateful that it was done to best protect all privileged and confidential informational that each unique user owns in their individual accounts.



Finance

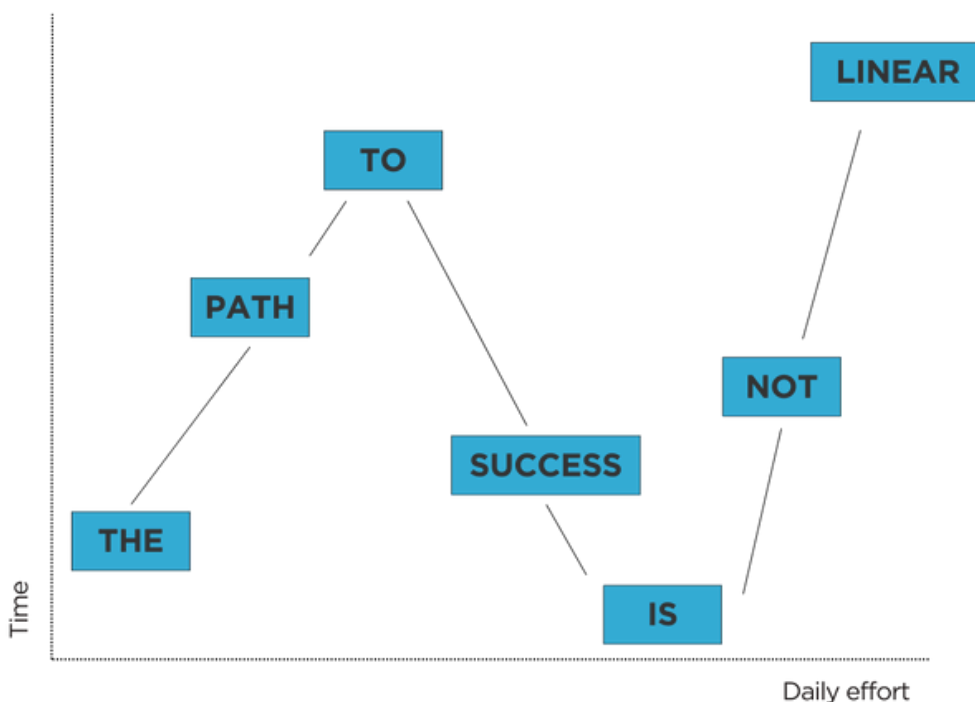


During fiscal 2023/2024, CLTB's operational budget increased by \$2,552,242 rising from \$23,691,942 to \$26,244,184. This increase in funding is attributed to the Organization expanding service capacity for youth entering service and the impact of increased interest rates. Additionally, the Province of Ontario remained committed to providing Partner Facility Renewal funding to help maintain and repair our critical infrastructure.

The majority of CLTB's expenditures are composed of wages and benefits. In fiscal 2023/2024, the percentage of wages in relation to total expenses decreased from 83.1% to 81.7%. This 1.4% decrease is due to an increase in capital asset amortization, higher insurance rates, and continuous capital improvements throughout the year. Overall, wages and benefits expenditures increased from \$19,141,489 to \$21,014,268, reflecting a growth rate of 9.78%. This increase is largely due to additional hours being paid for new people coming into service.

Purchased materials and services increased from \$3,953,765 to \$4,381,274, an increase of \$427,509. This rise is mostly attributable to two major initiatives completed throughout the year and inflationary increases from vendors

Professional services, vehicle maintenance, program supplies, information technology, insurance, and other operational expenditures all saw increases during the year.





Towards the end of the last fiscal year, the Finance Department began planning to enhance financial reporting capabilities for our Services Management team. Two initiatives were launched and are near completion. First, an expense management system that integrates credit card transactions into the accounting software was implemented. Secondly, a third-party plug-in for our accounting system to deliver live reports was developed. A big thank you to our Financial Analyst, Ben Bryson, for his dedication in initiating these changes.

