



# ANNUAL REPORT 2018/2019

## **Vision**

*Inclusive communities where people belong and have opportunities to contribute.*

## **Mission**

*To open doors to opportunities for children and adults with developmental disabilities and their families so that they live the life they choose.*

*We are committed to enhancing the quality of our services through advocacy, innovation and collaboration.*

*We strive to inspire the community to join us in creating positive social change.*





# TABLE OF CONTENTS

04	President's Message
05	About CVS
06	Executive Director's Message
08	Director of Operations Report
10	Highlights of 2018/2019
12	CVS Events
14	Program Reports
19	Human Resources & Quality Assurance Report
20	Finance Report
22	Our 2018/2019 Board of Directors
23	2018 Staff Awards

# PRESIDENT'S MESSAGE



The past year has been a successful and exciting venture for the people we serve, their families, our staff and the Board of Directors. Over the past few years we have reshaped our Governance Policy and refreshed our Constitution and Bylaws. As a result, the Board of Directors have a clear sense of where the organizational boundaries are and who is accountable for what. I am very pleased to report that we have a very strong Governance scheme that will serve us well for years to come.

In 2019, the Board of Directors developed a new Strategic Plan that will set the direction of CVS for the next three years. Several focus groups were held with our stakeholders to determine what is most important to them. We then used this information to guide us in creating three strategic commitments to the people we serve and their families: CVS is the agency of choice, the employer of choice, and a leader in the Tri-Cities. We believe these commitments will help the people we serve live, work and play in increasingly inclusive communities.

On behalf of everyone at CVS, I want to thank our current Board of Directors; Nancy Anderson, Valerie Irving, Jennifer Christianson-Barker, Leann Buteau and a special mention for retiring Directors Lori Woods and Ric Tesan for sharing their time and expertise with us. Lori's

commitment to the success of CVS was very evident throughout her 19 years as a Director as she brought her expertise from Douglas College and the Classroom and Community Support Program. Ric has been a Director for five years and brought a unique perspective as a Dad, his experience with PLAN and the Family Support Institute of BC. Ric also brought to the Board his special interest in inclusive and affordable housing. We will miss Lori and Ric and wish them much future success.

Lynda Miller  
President





## ABOUT CVS

We are a non-profit (for-benefit) society serving the Tri-Cities and beyond (Vancouver, Burnaby, New Westminister, Surrey, Delta, Langley, Mission and Abbotsford). We provide Foster Families, Summer Camps, Respite, Life Skills, Community Inclusion, Specialized Children's Residential, Outreach, and Shared Living services to support people with developmental disabilities and their families.

# A MESSAGE FROM OUR EXECUTIVE DIRECTOR

As I look back on the previous year, I see that things have very much changed from our inception 40 years ago. One example in 2018 is marijuana became legal, prompting us to revisit our Policy Manual. We have seen our staff get wage increases by approximately 18% over 3 years (but still have much catching up to do for an appropriate wage). We have also seen an increase to social service budgets, increases to PWD and Shared Living providers.

Despite these important and much needed advances, it is clear that we are now in an entrenched context of very low unemployment in Canada. As of June 7, 2019 the unemployment rate at 5.4% is the lowest rate since 1976. I wrote you earlier in the year to tell you about the difficulties we are having with recruitment and retention of our employees and caregivers. In response to these challenging times, we have increased our budget for Human Resources and our spending on recruitment advertising on Indeed, Craigslist and Facebook. We have signs outside our buildings, we attend hiring fairs, and we advertise in the local papers. We have hired 72 staff in the past year as opposed to 32 in 2016.

We have made some headway with recruitment and most positions are filled and yet not having enough staff is still an issue on some days due to sickness or holidays. As a result, we sometimes have to group more people together than we really want, staff struggle to help focus people on their goals, and our Program Coordinators are working on-line instead of supervising their staff.

At the same time, we always find a way to make it work - it is not all doom and gloom. Contained in this report are many examples

where we are making a difference in the lives of the people we serve and their families. In reality, it is our dedicated staff who make all the difference and for that we are grateful and appreciative. In terms of retention, we try and provide a good and flexible workplace where people have a lot of fun. We give annual awards for recognition, provide ongoing training, and we try to be as supportive and as flexible as we can.

In 2018, we completed our last Strategic Plan that involved four strategic themes: Service Quality, Employment, Communications & Marketing and Governance. The broad themes were broken down into action plans that were developed by staff and approved by the Board. Progress and refinements to the Action Plans were brought back to the Board every six months for review.

Under the heading of Service Quality we decided that CVS will be a Learning Organization. We felt that we needed to focus on staff training on AAC & PBS training, ongoing education and literacy training for the individuals served, educational opportunities for families & care providers, all to develop a deeper capacity to serve people better with complex needs. We also felt we needed to review and refine personal planning practices,







focus on good transitions and creating meaningful opportunities to be involved in communities.

Under the Strategic Theme of Employment we wanted to create and implement a clear and comprehensive employment service plan.

Under the Strategic Theme of Communications and Marketing, we wanted to enhance and market our agency profile, build and solidify community partnerships, explore the possibilities of fundraising and the parameters, and enhance communications with families and caregivers.

Under the heading Strategic Theme - Governance we wanted to determine, with clarity, the elements that are important to good governance, establish a governance plan that includes an overhaul of the Governance Policy and the Constitution and Bylaws.

As I reflect on the 4 years that we worked on this plan, I see that the Strategic Action Plans have shaped CVS into a larger, stronger and more skilled agency. We have doubled the size of CVS, improved our financials, we are more prominent in the community, improved on CARF recommendations and most important we have moved much closer to our goal at better serving people with complex challenges.

In November of 2018 we started working on a new Strategic Plan that will guide us for the next 3 years. We engaged with the people we serve, our staff, families and our stakeholders. The Board of Directors folded the data that we gathered and set a direction looking forward that involves CVS working on 3 Strategic Commitments: CVS is the agency of choice, the employer of choice, and a leader of inclusion in the Tri-Cities. We have now started working on all 3 of these elements and created

detailed action plans that are reviewed by the Board of Directors every six months to assess our progress on each of the 3 Strategic Commitments.

I look forward to this next year and all that it might bring. I also want to thank the Board of Directors and our senior staff: Linda, Claudia, Pete, Miriam, Joanne, Dawne, Colin, Diana, Amrita and the rest of the leadership team for the past year full of challenges, good work, and a better life for the people we serve.

**Kevin Lusignan**  
**Executive Director**





# LIVING & BREATHING INCLUSION -

In 2018/2019 we have accomplished a lot at CVS. Our Community Inclusion programs continue to grow incrementally. We have noticed that staff are using their creative sides when planning activities whether inside our CVS locations or out and about in the community.

Staff have started in-house Zumba, yoga and continue with cooking classes and Arts classes for the individuals we serve. I find it to be such a success when staff can share their individual passions with the individuals they support and vice versa. A young lady we serve has been sharing her love and skill on the piano on a weekly basis entertaining her peers and staff alike. We have also observed that staff have taken the initiative to get out in the community more and more with the individuals we serve. From attending local events, to volunteering, working and personal development, we have seen many wonderful examples of community inclusion this past year.

With most of the management team moved out of 2322 St. Johns Street, this has given the opportunity to create more space for the individuals to meet in the building. A very functional education room has been created as well as a quiet space upstairs. Education is a key component to many of the individuals we serve as it helps our individuals learn to communicate from their basic needs to conversations using PECS (Picture Exchange Communication System) to iPads. Imagine going for years without ever being able to

ask for what you need, to now using an iPad to help convey your needs - all of a sudden you are understood by others around you.

In our Children's residential, one child has improved so much with his challenging behaviours and gained communication skills so that he no longer needs a high level of support and is now living with a foster family. This was the goal for him when he first moved in with us a few years ago. The other children are doing well, they are more engaged in the community and trying new activities. The manager of this program is very involved with the children as well as the staff group to create strong, successful teams and I see the impact that is making on the kids as well.

Shared Living has had a change in management and the team is strong and working well together and with families to find and create good homes for the individuals. Lots of consideration takes place when placing individuals and this has been the focus to ensure that the placements are successful. The team has also taken the time to review processes and procedures, which is helping them serve the individuals, caregivers and families much better.



# DIRECTOR OF OPERATIONS REPORT



Respite has worked hard to accomplish the goal of all children using 100% of their respite time and together they have met this goal. The team works hard on a day-to-day basis at overcoming challenges and ensuring good matches are made so that families are confident in the placements found.

As we continue to grow, we continue to learn to better support each person that joins our CVS family. We work hard to train our staff well and keep them current in best practice so that we are ready to be the best that we can be. Staff are trained in Positive Behaviour Supports, Trauma-Informed Practice, Gentle Teaching and Mandt in an effort to provide the best support for the individuals we serve according to their needs. Our next goal is to begin to teach Mindfulness for the individuals we serve and the staff.

CVS is a great place to work because of all the wonderful people. Personally, I have been with the agency for 26 years and to me, CVS feels like family. We have ups and downs and staff are there to support the individuals and each other through both the good times and the challenging ones. I look forward to see what the year ahead holds for us all.

Linda King  
Director of Operations





# HIGHLIGHTS OF 2018/2019

2018 was a special year for CVS as we celebrated 40 years in the Tri-Cities. CVS opened its doors in May 1978. Over the past year, we marked this occasion with a variety of activities internally and across the local community.

## CVS Celebrates 40 years in the Tri-Cities

A 40 years logo was created and signs were provided to our locations to publicly communicate this special anniversary. We made a point of integrating our 40 years message into our advertising as well as our October Community Inclusion campaign. Finally, at our Annual Christmas Party we invited special guests Laney Bryenton and Mike Keating to speak and help us reminisce about CVS' past. We also had speeches from Lynda Miller and Rochelle Paquin at the event. It was a wonderful year and we would like to thank everyone who helped us celebrate.

## Tri-Cities Community Services Co-op

CVS is a founding member of the Tri-Cities Community Service Cooperative that includes 5 other organizations: PLEA, Success, Kinsight, Westcoast Family Centres, and SHARE. We have been working together to advance social issues in the Tri-Cities. We have just started a breakfast series that brings together non-profits in the Tri-Cities Community to network, problem solve and learn. We have had 2 events so far and we are focused on growing our membership and bringing in other not for profit organizations.

## Employment Roundtable of Tri-Cities

CVS is a member of the Tri-Cities Employment Roundtable which brings together service providers, employers, schools and colleges for over 15 years, helping to improve the conditions for economic and social inclusion of people with developmental disabilities. In September, at the Chamber of Commerce Mayor's BBQ, the Employment Roundtable of the Tri-Cities had the pleasure and privilege of awarding the Boathouse Restaurant the 2018 Inclusive Employers Award.

## Winner of Best Community Service Provider in Port Moody

CVS has worked hard to be active in the community and has been recognized by our peers having been nominated for 2 awards and winning one so far - nominated for the Not-for-Profit of the Year for the Tri-Cities Chamber of Commerce Business Excellence Awards; nominated for the Business Spirit Award for the 2018 Spike Awards; and winning the Tri-City News A-List Favourite Community Service Organization.

## Family Support at Christmas

Children's Services had another successful Christmas Hamper Campaign in 2018. In addition to presents and gift cards being donated we raised \$1,110 that was given to the 3 families we sponsored. We heard from them that our hampers made for a better Christmas. Thanks to everyone who donated.





# CVS IN THE COMMUNITY





# CVS EVENTS - 2018/2019

In 2018/2019, CVS organized a wide range of events for the individuals we serve. We made a concerted effort to extend our evening programming and have had a positive response from our events. We have continued our music programs in the daytime and added more in the evening. Glenn Argenal and Tony Prophet host the Thursday music nights event every other Thursday throughout the year. Our evening programming includes music nights, Girls Night Out, Men's Nights, Coffee House, Paint Nights, Canuck hockey games, and pub nights.

## Pub night

We had a successful CVS Pub Night at the Cat & Fiddle Pub in Port Coquitlam on May 10th, 2018. We were lucky to have entertainment from Tony Prophet and it was a great night for everyone. Our CVS pub nights bring together individuals from across our community and encourage a safe space for people to go and have a beer and burger, sharing laughs and good company. We had about 50 people at the event and we enjoyed a fun night.

## Music nights

Music night is an ongoing program at CVS, where twice a month approximately 12 - 15 people come together on Thursday evenings to listen to music, sing and dance. Glenn Argenal and Tony Prophet take turns leading the group and they have both done a great job of performing and getting people engaged in the night. Since starting music nights, we have seen great progress with our members. Many of the individuals we serve have built greater confidence and developed new skills.

## Girl's & Men's nights

In 2018/2019, we continued our Girl's night events. With the success of Girl's Night, we felt it was only fair to introduce Men's Nights to the male individuals we serve. Both nights give individuals a chance to socialize in a fun environment. Both groups have enjoyed a variety of activities while spending time together and sharing some evening fun.

## Halloween

CVS hosted its annual Halloween Party this year at its main office in Port Moody. It was a great time and the costumes were fantastic. We look forward to another year of Halloween fun with all of our individuals and staff.

## Coffee House

In 2018/2019, CVS took over the Monday night Community Coffee House at Dogwood Pavilion in Coquitlam. This event occurs monthly on a Monday night and there is entertainment scheduled each time. It draws a number of people from across the community and is a worthwhile addition to our roster of evening programming.





### Paint Nights

In 2018/2019, CVS launched a new evening program called Paint Night where individuals, staff and families went out into the community at a local restaurant and we got to learn how to make our own painting. This event is a collaboration between CVS, the participants, the restaurant and the painting company. In 2018, we hosted two events - one in June and another in November. Both events sold out, where we sold 30 tickets. Both nights were lots of fun and enjoyable to everyone who came out. This is a great evening program that we plan on continuing and we also hope to offer new options that promote creativity for the individuals we serve.



### Summer Picnic & Parking Lot BBQ's

In 2018, we returned to Barnet Marine Park for our CVS Annual Picnic. It was a wonderful afternoon of food, fun and laughs. We also had 2 Friday parking lot BBQs over the summer - one in June and another in August. Once again, we had a great crowd of people and everyone had a lot of fun. Many thanks for all the staff and their hard work in helping out during these BBQs.



### Vancouver Canucks Games

In the last fiscal year, we were once again fortunate enough to be gifted Vancouver Canucks tickets. Through the Canucks' Community Ticket Program, we were provided with 20 tickets to a game in November 2018 as well as 20 tickets for games in April 2019. For these games, we were able to reach out to the individuals we serve and their families. Everyone who went had an incredible time and the games were well received by our community.



### XMAS party

Our 2018 CVS Christmas party was held on December 7th in Port Moody and we reached record numbers in terms of attendance. Everyone had a great time celebrating the holiday season while indulging in a delicious dinner with all the fix-in's. Many thanks to the CVS Events Committee for all their hard work on this event. Great fun was had by all and we are now in the process of planning the 2019 CVS Christmas party.



# PROGRAM REPORTS

## Children's Services

In 2018 we served 124 families on our respite program and 5 children in 4 different foster homes. Our programs are at full capacity. The current industry standard is to over allocate days to families by 20% to compensate for any families who did not use all of their days. Most families receiving respite are given 30 days per year.

As per MCFD policy, our process of screening caregivers who work with children who are in care has also improved and we now must have them vetted through the MCFD hub where they must pass a prior contact check.

After several years of advocating to increase the compensation rate for respite caregivers we have a small victory. Two of the MCFD teams that we work with have agreed to accept proposals for higher pay rates based on the support needs of the children who receive respite. In collaboration with the MCFD team we developed a pay scale and have been successful in raising the compensation for 4 of our most challenging children.

### Camp Alexandra

We had 15 children attend Camp Alexandra this last year. We typically have 18 but the air quality had an affect on several children's health and there were a few cancellations prior to camp. We had many new activities to offer thanks to the generous donation from a previous camper's family. Gillian had a lot of fun purchasing equipment for activities such an adaptable basketball set and giant inflatable sports equipment. We

were also able to purchase items that helped all the campers settle at night and transition from a very active day. Further, we included a sensory projection lamp and planned many calming activities that target all the senses. We also experimented with different themed days at camp such as Olympic Days and Under the Sea to keep our returning campers interested. Overall, camp was a success.

### Joanne Weidinger Children's Services Manager Specialized Children's Resources

Community Ventures Society currently serves 2 girls who live in Maple Ridge and Surrey. The adolescent in Maple Ridge has made healthy improvements in the last year. In previous years, it would be successful for her to do one outing a week. Now we have her participating in the community a few times a week and she also has been enrolled into gymnastics. She is continuing to learn how to manage her anxiety. Also, with support from staff, she has been able to use her words more to express her thoughts and feelings. The youth in Surrey has transitioned to a new school this year. She has had many challenges come her way and she continues to be resilient during those times. She participates in many weekly activities in the community. These activities have allowed her to gain a larger peer group. This summer she will be participating in two camps, which she is very excited for.

### Amrita Dhoot Manager of Children's Specialized Resources





## Youth Outreach

CVS's Outreach program is designed to help and encourage people with developmental disabilities to learn how to be independent in the community and to learn the basic skills of daily living, such as cooking, hygiene, time management, and job readiness. An individual who just recently started with CVS, has several goals of interest - to have his house cleaned and organized, join a gym, find employment near his neighborhood, and learn how to organize his day. His outreach worker visits him weekly where they talk about the steps towards achieving his goals. He enjoys having goals to work on and is always looking forward to seeing his outreach worker the following week. He says, "I always need to guide me what to do and check in with me to keep me motivated."

CVS also maintains its partnership with West Coast Family Resources. The goal for the program is to help children and youth develop their skills, such as practicing street safety, learning how to socialize, trying new activities, and working on their education (math, reading, and writing).

Just recently, a young 12-year-old boy attended his first hockey game. He was in disbelief when told that CVS had 2 hockey tickets available; one for him and the other for his worker. His face lit up and immediately went searching for his Canucks jersey so he could wear it to the game. When the day arrived, his worker mentioned that he was nervous and anxious, especially given that he was unsure of his surroundings. When the game began, he was encouraged by the cheering crowd, which put a big smile on his face. When everyone started to stand up and cheer for the Canucks, he started to feel part of the crowd and began loudly to sing the Canadian anthem. Each time the Canucks scored a goal, he would jump out of his seat and shout, "Go Canucks, Go!" He mentioned to his worker after the game that he felt like he was part of a large group that shared in the communal love & excitement of hockey. He said that it was one of the best nights of his life.

Diana MacPhee  
Manager of Inclusion

***"Children are one third of our population and all of our future."***

— Select Panel for the Promotion of Child Health, 1981





## Community Inclusion

CVS' Community Inclusion Program are made up of 5 programs; Tamarack, Poco Employment, Discovery 1 & 2 and Footloose. Our programs offer an opportunity for people with disabilities to develop their skills, build their employment skills/volunteer, life skills, social skills, education, independence and be part of inclusion.

One of our success stories is from the Footloose program where we have 16 individuals. We support a couple who lives together. One of their goals is to go on as many dates as possible. One of the challenges was to go out on weekends. The couple set up a plan where the weekends dates were possible. The couple created a "Date Calendar" in line with their relationship goals. Since January 2019, they have gone to a Canucks Hockey Game, dinner at a nice restaurant, a movie and a day trip to Whistler. The rest of the year is planned out with room for some spontaneity. The couple are always looking forward to spending time together.

In Discovery Program 2, a young 24-year old woman started at CVS in early fall 2018. Some of her challenges were social interaction, leaving the house and building trust and relationships. CVS staff attended meetings with her family and professionals to find ways to best support her. The staff have taken the time to listen, be present, offer choices and take an interest in things she likes such as her dog. After many months, smiles were exchanged and high fives. After a bit more

time, conversations were had and time spent in the backyard having lunch and playing with the dog. For some, these may seem like every day typical things, however for this amazing young lady the trust she is building is allowing her to do things we all may take for granted.

**Dawne Windblad & Diana MacPhee  
Managers of Inclusion**





## Shared Living

Our Shared Living program currently serves 58 individuals within 50 different homes throughout the Lower Mainland. The types of referrals we are receiving from CLBC has continued to evolve with a growing focus on trauma, violent/aggressive behaviours, FASD, and other more complex support needs.

This past year we had three of our longer term Shared Living individuals move to new homes within the Shared Living Program. We helped three young individuals transition from the youth support system into adult services. We welcomed two individuals who were previously served directly by CLBC and four individuals that were brand new to Shared Living. With all the new additions, we also had 4 individuals leave Shared living to pursue more independent living.

Our primary focus continues to be to ensure positive matches between the people we serve and our care providers, and an emphasis on regularly connecting with families and all other stakeholders of an individual's support network.

Colin Wood  
Manager of Shared Living



## Employment

CVS continues to improve its employment program. Two of the most important aspects of the program is in the discovery process - a person-centred approach which includes collecting information about a job seekers' interests, skills, goals, activities, preferred jobs, likes and dislikes - and connecting with potential and current employers.

We understand that some employers may not recognize how people with developmental disabilities can thrive and contribute to their company, which is where we come in and show how inclusive employment can provide value to the employer. Some of our individuals may require specific support strategies, such as augmentative and adaptive communication tools, that may help them be successful at their job. At the same time, we want to support the employers with any challenges that occur at the job site, which may include removing CVS staff from shadowing the individuals and having the employer's staff support one of their own.

In early January of this year, CVS hosted a job readiness workshop for staff, so that they learn the necessary skills to help individuals with finding employment. Some of the components of the curriculum include how to run practice job interviews, how to support individuals to write a strong resume and cover letter, understanding the work culture, and how to network. The purpose is to provide participants with the needed skills and understanding to acquire and retain employment.

Currently, our individuals are working at Pharmasave, Canadian Tire, Westwood Plateau Golf Course, 7/11, Black Sugar (coffee shop), Bottle Depot, and White Spot. One of our individuals has been working with White Spot for 6 years, twice a week. He loves his job and is currently looking to add additional days to his schedule.

As it is sometimes challenging to find employment, we believe that success comes from always being determined in finding the right job for the right person.

Diana MacPhee  
Manager of Inclusion

## Social Enterprises

In 2018/2019, CVS achieved and learned a lot about operating its social enterprises. 2018 was a year of significant growth for CVS's bath bomb business, DisDaBomb. After gearing up its efforts earlier in 2018, DisDaBomb began to grow its name in the local community. We were focused on developing connections in the local community by way of events, social media and developing local partnerships. Raising our profile enabled DisDaBomb to boost sales and gain demand for its bath bomb products. By October, DisDaBomb was able to secure sales to a retailer in the Tri-Cities, Pomme Natural Market enabling DisDaBomb to learn a lot about the retail space and helped to position itself for growth in this area.

We also experimented with new products which helped us rationalize our product line in early 2019. Christmas 2018 was very successful for DisDaBomb, with it selling out of bath bombs at a range of local events it attended. Sales have doubled compared to the 2017/2018 financial year, giving us confidence in the business and the demand there is for the product in the local market. The dedication, effort, leadership and commitment of Dawn Walsh, Enterprise Coordinator, and the production team in PoCo have facilitated this growth and exposure to happen in the last financial year.

It was decided in early 2019 to cease operations of the Lawn Crew business as it appeared that there was a declining interest from the individuals we serve to do this type of work anymore. We decided that we would place effort into starting up a new social enterprise.

As a result of the efforts of staff in our PoCo program, we have elected to support a new dog walking venture - adVentures Dog Walking - and so far there has been a strong interest in the community for these services. We expect a bright future for both social enterprises in the upcoming financial year and are excited to see what opportunities lie ahead.

Miriam Hoolahan  
Manager of Communications





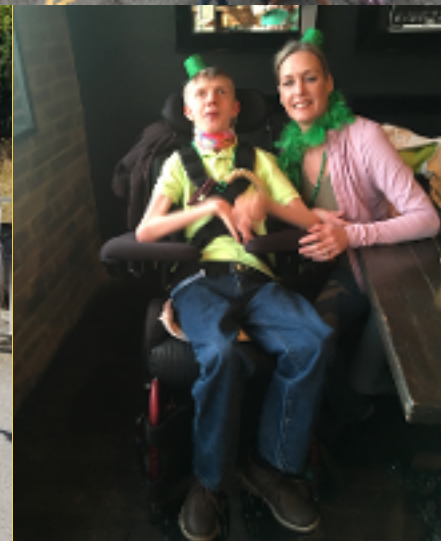
# HUMAN RESOURCES & QUALITY ASSURANCE

The Human Resources Department takes care of all that is involved in recruiting, from advertising and posting positions, to screening applicants, scheduling and doing interviews, reference and background checks, MCFD and Criminal Record Check screening, documentation for new employees, job offers and hire letters.

In the last year, the Human Resources Department has been very busy! We've hired 72 people in the last fiscal year. We have implemented new systems for many of our procedures including the use of ADP for documentation tracking and reporting. Karen Jorgenson, who joined in January 2019, is our new Human Resources Assistant. She has been a fantastic addition to the team, bringing with her many valuable skills and increasing our capacity for recruiting.

As an experiment, we tried something different for this year's Outcomes Report. We started doing Quality of Life surveys with the people we support last year to establish a baseline. We thought that Quality of Life surveys might be a better measure of how people are doing in their lives. Historically we have done a short, five-question survey. Quality of Life surveys are composed of 50 questions that cover 8 domains: Emotional well-being, Interpersonal relations, Material well-being, Personal development, Physical well-being, Self-determination, Social inclusion and Rights. This year we repeated the survey and did a comparison. All the results are relatively static, and have not changed much since 2018. The provincial data and our own data consistently suggests that "Interpersonal Relations" and "Social Inclusion" domains score the lowest. Relative to the general population of B.C., "Self Determination", and "Rights" have the biggest gaps. These are typical results for the sector and areas we would like to focus on in the future. This November we will be doing the surveys again but they will be facilitated by CLBC and the surveys will be done by self-advocates.

Pete Stone  
Manager of HR & Quality Assurance





# FINANCE REPORT

## Operating Results

In 2018/2019 fiscal year, CVS was intentional in slowing revenue growth in an effort to ensure appropriate staffing levels in current services provided. Our revenue growth for the year was 0.19% compared to 15% in the previous year. Overall, CVS has maintained a surplus of 1% of revenue.

## Contingency Reserve Fund

CVS continues to maintain a contingency reserve fund. The reserve fund helps ensure that CVS is prepared for all necessary maintenance as well as any unforeseen expenditures. The reserve fund ensures our assets (our buildings) is safeguarded for the future. Over the past fiscal year we used funds from the contingency account to update the flooring in the building located at 2322 St Johns Street, Port Moody.

## Financial Position

In terms of the Balance Sheet, in the past year CVS has purchased a new office property located at #307-2502 St Johns Street, Port Moody. This acquisition had a decreasing effect on the cash flow and increase to the capital assets of the society. The current ratio for CVS sits at 1.38 (optimal current ratio  $\geq 1.2$ ) showing CVS's ability to meet all short-term obligations. Below you will find further financial details based on the Audited Financial Statements.

Claudia Cota  
Manager of Finance





# FINANCIAL STATEMENTS (2018/2019)

## Income Statement

Based on Audited Financial Statements As At: March 31, 2019		
	2019	2018
<b>REVENUE:</b>		
Revenue	\$8,263,628	\$8,247,979
<b>TOTAL REVENUES</b>	<b>\$8,263,628</b>	<b>\$8,247,979</b>
<b>EXPENSES:</b>		
Advertising	\$8,009	\$11,014
Amortization	\$105,138	\$111,696
Building Occupancy	\$215,940	\$236,345
Caregivers Services	\$2,232,093	\$2,341,147
Equipment and Maintenance	\$135,046	\$120,933
Food and Supplies	\$38,171	\$39,943
Insurance	\$10,159	\$8,834
Interest on Mortgage Payable	\$58,136	\$46,527
Office and Miscellaneous	\$98,208	\$102,299
Program Supplies	\$119,816	\$115,883
Professional Services	\$27,335	\$31,581
Recruitment and Training	\$97,444	\$72,807
Salaries and Benefits	\$4,759,715	\$4,459,666
Transportation	\$233,849	\$205,324
Utilities	\$42,680	\$39,828
<b>TOTAL EXPENSES</b>	<b>\$8,181,739</b>	<b>\$7,943,827</b>
<b>Surplus before other items</b>		
Other Items		
Loss on Disposal of Capital	\$0.00	(\$3,855)
<b>TOTAL SURPLUS</b>	<b>\$81,889</b>	<b>\$300,297</b>

## Balance Sheet

COMMUNITY VENTURES SOCIETY Statement of Financial Position (Balance Sheet) Based on Audited Financial Statements As At: March 31, 2019		
	2019	2018
<b>ASSETS</b>		
Cash	735,590.00	975,557.00
Internally Restricted Funds	136,307.00	134,239.00
Accounts Receivable	37,070.00	37,722.00
Prepaid Expenses & Deposits	51,590.00	81,007.00
<b>Total Current Assets</b>	<b>960,557.00</b>	<b>1,228,525.00</b>
Capital Assets	2,745,646.00	1,910,758.00
<b>Total Capital Assets</b>	<b>2,745,646.00</b>	<b>1,910,758.00</b>
Investment in Tri-Cities Co-Op	1,000.00	1,000.00
	1,000.00	1,000.00
<b>TOTAL ASSETS</b>	<b>\$ 3,707,203.00</b>	<b>\$ 3,140,283.00</b>
<b>LIABILITIES &amp; SHAREHOLDERS EQUITY</b>		
Current Liabilities	698,324.00	777,337.00
<b>Total Current Liabilities</b>	<b>698,324.00</b>	<b>777,337.00</b>
Deferred Contributions (Capital)	71,086.00	88,374.00
RBC Mortgage Payable	1,726,914.00	1,145,582.00
<b>Total Long-Term Liabilities</b>	<b>1,798,000.00</b>	<b>1,233,956.00</b>
Operating Fund	178,055.00	352,866.00
Capital Asset Fund	896,517.00	641,885.00
Contingency Reserve Fund	136,307.00	134,239.00
<b>Total Society Equity</b>	<b>1,210,879.00</b>	<b>1,128,990.00</b>
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>\$ 3,707,203.00</b>	<b>\$ 3,140,283.00</b>

# OUR 2018/2019 BOARD OF DIRECTORS

**Lynda Miller**  
**President**



**Nancy Anderson**  
**Director**



**Leann Buteau**  
**Director**



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**Jennifer**  
**Christianson-Barker**  
**Director**



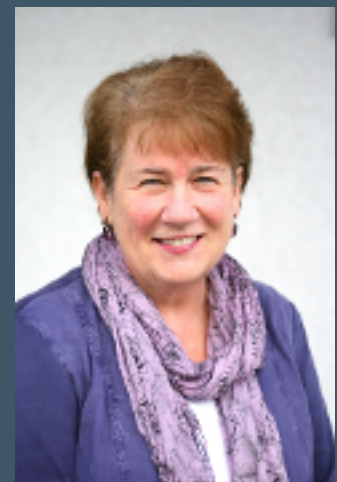
**Valerie Irving**  
**Director**



**Ric Tesan**  
**Director**



**Lori Woods**  
**Director**





# 2018 STAFF AWARDS

Every year CVS recognizes the efforts of staff by giving awards for long service and we have the good fortune of rewarding staff with the Above and Beyond Award, Exemplary Practice Award, Visions and Values Award and the Leadership Award.

Listed below are the 2018 recipients:

## Long-term Service Awards

Dawne Windblad - 25 years

## Above & Beyond

Vanessa Cooper

Dawn Walsh

## Vision & Values

Neptune Law

Savannah Cowell

## Leadership

Dawn Walsh

Salima Ladha

## Exemplary Practice

Adrienne Mohr

Glen Argenal

***Thank you everyone for your hard work & dedication to CVS!***

WE ARE GRATEFUL

FOR THE INDIVIDUALS AND BUSINESSES WHOSE  
GENEROSITY MAKE OUR WORK POSSIBLE.

***Thanks to all our Donors,  
Funders & Partners...***

***You've helped us make a positive impact in  
our community!***



# CVS 2019-2021 Strategic Commitments

1) *Community Ventures Society will contribute to the life quality of the people we serve and their families, and because of this will be an agency of choice for individuals and families.*

2) *Community Ventures Society will lead the Tri-Cities to be an increasingly inclusive and welcoming place to live, learn, work and play.*

3) *Community Ventures Society recognizes the important role that staff play in the lives of the people we serve and therefore we will attract, develop and keep a great workforce. In so doing CVS will become the employer of choice in the community living sector.*









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