



ANNUAL REPORT 2016-2017

Community Living Oakville

We believe in people



TABLE OF CONTENTS

Message from the President	3
Message from the Executive Director	4
Treasurer's Report - For the Year ending March 31st, 2017	5
Governance Committee Report	6
Meet Sue	8
Meet Robert	10
Benefactors, Patrons, Builders, Sponsors and Friends	12
2016 -2017 Financial Activities	14
Years of Service as of March 31, 2017	15

Our Vision & Mission

To be the service provider of choice in Oakville in support of people who have a developmental disability and their families. We encourage and support full community participation while providing quality services, supports and opportunities, enabling people with developmental disabilities to live active, rewarding and fulfilling lives.

2016-2017 BOARD OF DIRECTORS

Barry Thomson, President

Tom Whelan, Vice President

Greg MacDonald, Treasurer

Jane Bullbrook, Director at Large

Chris DiFonzo, Director at Large

Nick Norvack, Director at Large

Marlyne Van Exan, Director at Large

Paul Fahey, Director at Large

Tom Crawford, Director at Large

Erin Fischer, Director at Large

Message from the President

It is a privilege and a pleasure to have been nominated last year to represent Community Living Oakville as President of the Board of Directors. I'm blessed to be able to work with a group of very capable and dedicated board members. The Board operates under a formal "Governance" structure and not an "Operating" one. This structure was introduced and activated over the past few years under the stewardship of the past two Presidents, Tom Crawford and Sally Fazal. The responsibility of managing the organization is totally in the hands of our Executive Director and her very capable management team. The oversight by the Board is through a number of committees, which allows management to carry out the day to day operations of the organization, while at the same time keeping the Board informed on all significant matters.

Before I address what I consider as the two key successes of this past year, I would like to take a moment to congratulate and thank Janet Lorimer and her team for the tremendous effort and accomplishments that they have made over the past year. Community Living Oakville is blessed with a very capable and caring Executive Director. She has the skills, knowledge, and tenure and is very compassionate in her desire to provide the people we support with the best services and the safest environment possible.

I also wish to thank the Ministry of Community and Social Services and especially our immediate support people, Michelina Longo and Carmela DiMondo who have, again this year, helped our agency significantly in meeting its financial and operational objectives in spite of the number of significant financial pressures that we were faced with.

This year was a major milestone for our Board. The Board reviewed with management the results of a 3 year Strategic Plan that was initiated in 2014, and worked with Janet Lorimer and her team to develop and approve the next 3 year plan. The reason for such a plan was to ensure that Management and the Board had a well-defined and written "blue print" so that everyone clearly understands the agency's goals for the next three years. There is an inherent commitment to work together to accomplish our goals and deliver on our Mission and Values Statement. Before 2014 this agency did not have this critically important management tool.

In 2014 the Strategic Plan set out four priority areas, People, Programs and Services, Infrastructure, and Outreach. The goals were to transform the operations of CLO from a reactive to proactive organization. It provided a very clear set of objectives and the corresponding training, tools, programs, structure and community support that was required. This spring, at the request of the Board, Management summarized the successes relating to the plan. I would like to report that the Board was thrilled with the results which Janet and her Team accomplished. When you see it, in summary form, it really 'hits home' as to how much was achieved.

In the fall of 2016, Community Living Oakville began a new Strategic Planning exercise. The Board of Directors confirmed the continued relevance of our mission, vision and values, and twelve stakeholder group sessions were held to fully explore the current priorities as well as challenges and opportunities that exist for Community Living Oakville. These sessions took place in November and December 2016 and included the input of 135 employees, management and people who use our services.

The enquiry sessions supported continued work on the following four priority areas: People (Staffing), Programs and Services, Infrastructure (Housing and Transportation) and Community.

Building on our mission and values, our strategic plan is based on the following strategic aims:

PROGRAMS AND SERVICES

Community Living Oakville will hold itself accountable and measure our success in facilitating quality of life and self-determination for the people we serve. Individual Support Plans will provide insight into people's desires for the future and changing or unmet needs, as well as identify goals which will be tracked and attainment measured. We will work with government and community partners to build capacity for those in our community who are waiting for service, or are in crisis. As government has chosen to utilize individualized funding as a mechanism for people to have day service, we will continue to strive to develop capacity on a fee-for-service basis.

COMMUNITY

Inclusion in community life is cornerstone to the Mission and Values of Community Living Oakville. As an active member of a vibrant community, we will be Ambassadors and have collaborative relationships across all sectors. We will support and give to community, and be a part of its fabric to facilitate the welcoming and inclusion of all people. We know the importance of not only asking for help, but asking how we might help. Fundraising is needed to support our aims and new innovations. Through relationships and community outreach we will build awareness, interest, and philanthropy.

PEOPLE

As of the beginning of this strategic plan, our programs and services are provided by 261 staff. We recognize that quality services rely on competent, committed employees. Training will include technical and value-based areas to ensure that our staff are well equipped to meet the needs of those they serve, and quality of life remains a priority. We will ensure our culture is welcoming, innovative, flexible, and continuously seeks opportunity for improvement.

INFRASTRUCTURE

Community Living Oakville will ensure changing infrastructure requirements are continuously assessed and dealt with to the fullest extent possible within the agency's means. The continuous expansion of day service capacity, changing needs of people, and commitment to meaningful community participation will impact housing, day service locations, and transportation requirements.

The second major milestone has been the development and expansion of Day Services. It brings back memories and I would like to share a small antidote. Just after Tom Crawford assumed the Presidency and I took on the Treasure's responsibility, we went on a tour of a number of our facilities and also visited other agencies. At the time it became clear that the Day Programs which we were providing were very lacking. Tom, at that point, turned to me and declared that his goal, as President, was to have CLO offer the type of Day Programs that would truly provide meaningful opportunities, inclusion and support to all of the people that we supported. Over the past 8 years, starting with a very well developed and clear Mission and Value Statement and the introduction of the Strategic Planning process, CLO has been able to achieve Tom's vision. This has been accomplished by investing in people, facilities, structure and drawing on more support from every area of our community. In addition, the agency over a period of two years created more comprehensive Individual Support Plans to facilitate a clear understanding, in formal form, of the needs and desires of people who use our services. This allows the agency to promote and help build the best quality of life.

In closing, I would like to thank our Members and Staff for all the support that they have provided to Community Living Oakville.

Barry Thomson
President



Community Living Oakville has had another busy year as we wrapped up one strategic plan, and embarked on our plan for the next three years. We are proud to see people we serve enjoying the results of initiatives that started over the last few years. The community gardens are well run and maintained by people we

support, and the food that is grown is used in our café to create some pretty amazing recipes that are enjoyed by all. Music has become an important part of people's week for the many talented musicians. People drop by my office frequently to share the news that they have a new job, and pride in this accomplishment is clear and well deserved. I thank the Employment Team for their commitment and enthusiasm in helping every person to find a job that meets their goals. The café has taken on a new life and people are learning a wide range of valuable skills. Our sincere thanks go out to Tarrison and Jim Witt for the donation of the new equipment. The Raise Your Voice Council has continued to develop and host events that are welcoming to all in our community. Day service locations are busy hubs of coming and going as people participate in a wide variety of activities with friends.

New initiatives are only able to happen through grants, and we thank the Ministry of Community and Social Services, Region of Halton, the Trillium Foundation, and the generous fund holders of the Oakville Community Foundation for helping to make some goals a reality over the past year. I also thank Irene Cvetkovski-Dukic for relentlessly pursuing grant opportunities. It involves a significant amount of work to develop proposals that further the goals identified by people we support.

We have completed a fundraising audit to guide decisions and planning and gather stakeholder input and recommendations. Our Fundraising Committee will be working on the implementation of a new plan. The proceeds from the golf tournament purchased two new vans, enabling people to be out and about even more. We are pleased to welcome three young men to residential services through an expansion initiative, and hope to expand the Enhanced Supported Independent Living opportunities in the coming year, as well as day services.

The Developmental Services sector has faced financial challenges on a number of fronts, and Community Living Oakville, has ensured that our services are efficient and make the best use of every dollar we receive, whether from the Ministry, donations, fees or fund raising. For eight years there have been no base funding increases although costs have risen, and we have maintained our pay equity obligations. It is estimated that across Ontario, 75 - 100 million dollars have had to be pulled from operations to fund pay equity increases over the past eight years. Proposed Bill 148 seeks to make amendments to Ontario's Employment Standards and Labour Relations Acts which would challenge the sector's ability to continue its work in the absence of new funding. We forwarded a written submission, which was compiled by our Provincial Network and OASIS, to our government detailing the impact of this Bill on our sector. Without funding increases, the provincial estimated minimum cost of 56 million dollars per year will impact individuals supported or employed in the sector.

While our challenges are real, we will continue to work together with our community partners to explore all cost effective service opportunities, and balance sustainability and compassion. We are committed to supporting the voices of those we serve and their families.

With a focus on quality, we are excited to work with Central West Specialized Developmental Services to implement a Quality of Life tool throughout our agencies with the support of a grant from the Trillium Foundation. We are also happy to have received funding through a MCSS Modernization Grant to explore shared best practices and administrative services between four of the Halton developmental service agencies.

I want to sincerely thank our funders, employees, management team and Board of Directors for their ongoing support of our Mission. We all care deeply about the people we serve, and we thank them and their families for their input and support as together we facilitate quality of life and inclusion.

Yours very truly,

Janet Lorimer
Executive Director

Operations

The 2016-2017 fiscal year ended with a deficit of \$24,038. This resulted mainly from deficits in the two fee-for-service areas which totaled \$54,363. This deficit was partially covered by a significant surplus in revenue generated by ODSP Employment Supports. A number of the service areas experienced pressures this year, and we were grateful to the Ministry of Community and Social Services for assisting with fiscal financial support for additional staffing to ensure safety, as many people experience age related changing needs.

Revenues were higher than budgeted by \$344,410, and total expenses were higher than budgeted by \$368,446.

Capital

The Capital Account closed the year with a surplus of \$58K vs. a surplus of \$49K in 2016.

Fundraising had a surplus of \$93K vs. \$42K the previous year.

Ministry Funding Update:

In August 2016 MCSS approved \$51,500 for Capital projects:

- \$ 14,800 to replace flooring at Willowdown Road
- \$ 5,100 to replace ramp railings at Willowdown Road
- \$ 8,000 to replace flooring at 238 Third Line
- \$ 9,000 to enclose the sprinkler system at Bridge Road
- \$ 5,600 to replace shingles on Bridge Road roof
- \$ 9,000 to renovate a bathroom at 298 Pinegrove Road

In March 2017 MCSS approved \$273,929 in fiscal funding for the following:

- \$ 55,051 for 298 Pinegrove to help offset financial pressures
- \$ 60,631 for 225 Southwood to help offset financial pressures
- \$ 52,481 for Willowdown Road to help offset financial pressures
- \$ 18,832 for 238 Third line to help offset financial pressures
- \$ 7,000 for Nelson Street to help offset the cost of ash trees removal
- \$ 25,000 for 225 Southwood Court to renovate the kitchen
- \$ 33,100 for the Café project at 301 Wycroft
- \$ 22,834 for 1083 Pinegrove Road to install Acrovyn walls and doors

Financing Activities

Community Living Oakville repaid \$313K on its mortgages and notes in 2016-17. The total long-term debt at fiscal yearend stands at \$2,347,597.

Best Pack

Best Pack closed the year with a surplus of \$3.7K on revenues of \$997K, an improvement over last year's performance of a loss of \$103K and revenues of \$776K. There has been an increase in revenue generation and new customers. Best Pack continues to contribute approximately \$290K annually to Community Living Oakville overhead costs, and Speers Place Industries. The transition of Speers Place Industries to different day support options is ongoing, and remains a challenge. The current funding is not sufficient to support the various alternatives. The loan to Best Pack has been adjusted by \$954K which reflects the past donations made by Best Pack to Community Living Oakville for the purchase of homes, and supplementing revenue shortfall in Speers Place Industries.

Ministry

The Ministry of Community and Social Services and Ministry of Children and Youths Services provided the majority of Community Living Oakville's funding, which was 80% in 2016/17. However, the agency faces continued financial pressure relating to increasing costs in all line items, changing needs of people we support as they age, crisis situations, the legislated pay equity obligation, and the transition of Speers Place Industries. Despite these issues, Community Living Oakville has maintained its mandate to provide a caring and well run organization.

Next Year

Again this year, management presented a balanced budget for 2017-2018 to the Finance Committee and the Board of Directors, which was submitted to the Ministry. Much of this is the result of the unstinting work of Finance Manager, Nancy Steptoe and her team. All of the activities of the agency, in fact, would not occur without dedicated, committed, skilled and professional staff, working under the direction of our Executive Director, Janet Lorimer. I extend my thanks to her, our staff, our Board of Directors and those we serve.

Thank you

Greg MacDonald

Treasurer

The year which commenced in September last year was another very busy year for the members of Community Living Oakville's Governance Committee. This year's Governance Committee membership included Directors Paul Fahey (Governance Committee Chair), Nick Norvack, Erin Fischer, Jane Bullbrook and Barry Thomson (Community Living Oakville President and ex-officio Governance Committee member) with Janet Lorimer (Executive Director) providing support and guidance.

Compliance and Good Governance

The members of the Governance Committee reviewed a number of items over the course of the year including:

1. A full review of Community Living Oakville's Governance Policies and Procedures. This document provides a comprehensive set of guidelines and associated responsibilities to guide the board and management in the discharge of their duties to ensure the reduction of risks and smooth operation of the organization as it strives to meet the needs of its various stakeholders. This review resulted in a number of amendments to our Governance Policies and Procedures Manual.
2. Risk Management: Community Living Oakville has already done extensive work to address its major risks. The Governance Committee reviewed the existing risk management framework and discussed the need for additional policies to augment its already comprehensive risk management plans. Further risk policy work will be researched in the year ahead to ensure that the organization's major risks are identified and appropriate policies are in place to safeguard the organization. This is work that is in addition to the annual risk based review conducted by the Ontario Ministry of Community and Social Services (MCSS). Again this year Community Living Oakville received very high marks on the annual formal MCSS risk review.
3. Board Self-Assessment: In early summer a survey was distributed to all board members to evaluate its effectiveness in the conduct of their duties. The results have been tabulated and a formal summary of the results of that survey will be reviewed by the board in the fall.
4. Board Election Process: The existing process for electing members to Community Living Oakville's board was examined and a recommendation was made to both simplify and streamline the process. A revised procedure has been proposed and the enabling bylaw changes will be presented to the membership for its approval at the Annual General Meeting in September 2018.

Board Membership

Community Living Oakville's bylaws call for a board size of between seven and twelve members. At the beginning of the Board year in June 2016, there were ten members elected to the Board. There was no change in board membership during the year ended June 2017.

Board Member Changes

Chris DiFonzo, has reached the end of his second three year term on the board and is therefore, as stipulated by Community Living Oakville's bylaws, obliged to step down from the board for the upcoming year. Jane Bullbrook has recently stepped down from the board after serving for the past year. We are very grateful for the contributions of both Chris and Jane and we wish them every success. We are pleased to recommend that Peter Nesbitt be re-elected to the board after a one year absence. Peter was previously a board member from 2010 to 2016.

This brings the board membership to nine, which is where it stands as of this AGM. The Governance Committee is now initiating a recruitment process to add one or more directors this coming year. Members of the Board and the Governance

Committee will meet with candidates to discuss the mission and values of Community Living Oakville, the governance model of the Board and to ensure there is an alignment on shared values and a clear understanding of the responsibilities of directors. The Board has also developed a practice of inviting prospective candidates to a Board meeting as a guest to experience the Board at work and to ask and answer questions. Recruitment to the board is ongoing through the year, and prospective candidates are often appointed to the Board on a temporary basis until they can be recommended to the membership for election at the next AGM.

Community Living Oakville Officers and Board Members for 2017/18

Subject to ratification at this year’s Annual General Meeting, the following is the list of proposed Directors and Officers of the Community Living Oakville Board of Directors for the upcoming year.

President	Barry Thomson
Vice President	Tom Whelan
Treasurer	Greg MacDonald
Secretary	Janet Lorimer

The Board of Directors membership will be:

- Barry Thomson
- Tom Whelan
- Greg MacDonald
- Tom Crawford
- Peter Nesbitt
- Paul Fahey
- Nick Norvack
- Erin Fischer
- Marlyne Van Exan

The prospective membership of each Community Living Oakville Board Committee will be:

Finance	Greg MacDonald, Chair Tom Crawford Peter Nesbitt Paul Fahey
Governance	Paul Fahey, Chair Nick Norvack Erin Fischer
Service Quality	Tom Whelan, Chair Nick Norvack Erin Fischer
Fundraising	Peter Nesbitt, Chair Marlyne Van Exan

Barry Thomson, in his capacity as President, will sit on each of the committees listed above.

Board Members’ Remaining Terms of Office

The remaining term of office for each Director as of the calling of the 2017 AGM is as follows:

- Tom Whelan, Paul Fahey and Marlyne Van Exan will have one year remaining on their first three year board terms.
- Erin Fischer will have two years remaining on her first three year board term.
- Nick Norvack and Greg MacDonald will have one year remaining on their second three-year board terms.
- Tom Crawford will have one year remaining on his third three-year term.
- Barry Thomson will have two years remaining on his third three-year term

Prepared by,
Paul Fahey
Chair, Governance Committee

MEET SUE McLACHLAN

If you ever want to know what retirement should look like, spend some time with Sue McLachlan and you will quickly realize that she has the recipe for a happy retirement and fulfilling life. She has a contagious smile, a positive outlook on life and shows gratitude for all that life has given her.

Sue and her husband Russell moved to Oakville in 2008 from Orangeville to be closer to her family. She resides in an assisted living apartment in downtown Oakville with all the amenities of life just a hop skip and a jump away. Sue and Russell utilized the support of Supported Independent Living in Orangeville and when they made the move to Oakville, through the help of Developmental Services Ontario, they were linked up with Supported Independent Living in their new hometown.

Sue met the love of her life Russell in 1990 and the two were married in 1995. She is forever thankful that they were able to renew their 20th anniversary wedding vows in 2015, just a year before she lost the love of her life to a battle with cancer in April of 2016. Sue says “life as a widow is different, but I always try and keep busy and I have surrounded myself with my great family, friends and support for Community Living Oakville”. Sue says that she and Russell were always social people and she continues on that path.

When you ask Sue about the support that she receives from Community Living Oakville and from her support staff she says “Oh Silvia, I don’t consider her a worker, I see her more as a friend, she is so easy to get along with, and she helps me maintain my independence”. Sue says that she never wants her cerebral palsy to slow her down, and Silvia is right there with her to make sure of that. Sue always looks forward to the time that she and Silvia spend together. What Sue has enjoyed most about Community Living Oakville is that she has met so many new people that she now considers friends.

Community Living is just one piece of her community connections. She has a tight knit family that she loves and whose pictures adorn her lovely apartment. Sue is an active member of her local church, which she attends regularly and she takes part in many programs that her assisted living building provides. Sue has also built many friendships with those in her building and it would not be out of the norm to find her visiting a neighbour for tea or having a friend come over to her place for a visit.

Although she has had various jobs and held many volunteer positions, she is enjoying her retirement years and is looking forward to what the future has in store for her. With her positive outlook on life, I am sure her golden years will be just that...golden.



Who we are

Home is much more than “where we live”. Home is a place where we like to be, a place where we feel comfortable, safe and in control. It is a place where we can create our own personal environment and enjoy family and friends.

Community Living Oakville is committed to encouraging lifestyles for people that promote their independence, participation, inclusion, friendships and citizenship in the community. We believe in being respectful of the uniqueness, dignity, well-being and privacy for each person receiving support.

Community Living Oakville provides a variety of residential supports for people based on their individual needs.

MEET ROBERT SMITH

In the summer of 2014 Robert made the milestone step of moving away from his family home. It is a daunting time in the life of any 24 year old to leave the familiarity of those who have loved and supported you, and carry the key to a different home, where you live with new people.

Fast forward three years, and we meet a very responsible man who has seen many successes in building his adult life, made some dreams come true, and has a great deal to be proud of.

Robert's housemates are similar in age and have interests in common, particularly gaming and watching action movies. His job at Fortino's has opened a whole new world of new relationships and responsibilities, as well as providing a well-deserved income. Another step, and success to be proud of.

When Robert isn't working, he enjoys planning dates and spending time with his girlfriend of two years. He is working toward his next goal of getting an apartment where they will live together.

Christa & Shawn Smith, Robert's parents, say "It is wonderful to watch Robert continue to progress, and we are so proud of all his recent accomplishments. We look forward to watching him achieve all his goals in the future. We love him very much and wish him continued success".





By believing that each person is unique and has the right to make their own choices, Community Living Oakville helps to ensure that people receiving services enjoy an active and central role in identifying and choosing their work, volunteer and recreational activities.

Community Living Oakville offers a number of Community Day Service locations throughout the Oakville Community. The goal of each location is to provide an opportunity to participate in meaningful day time, educational, leisure and, social opportunities. Each person directs the activities they wish to participate in both within the organization as well as various areas of individual choice.

A heartfelt thank you to our generous donors

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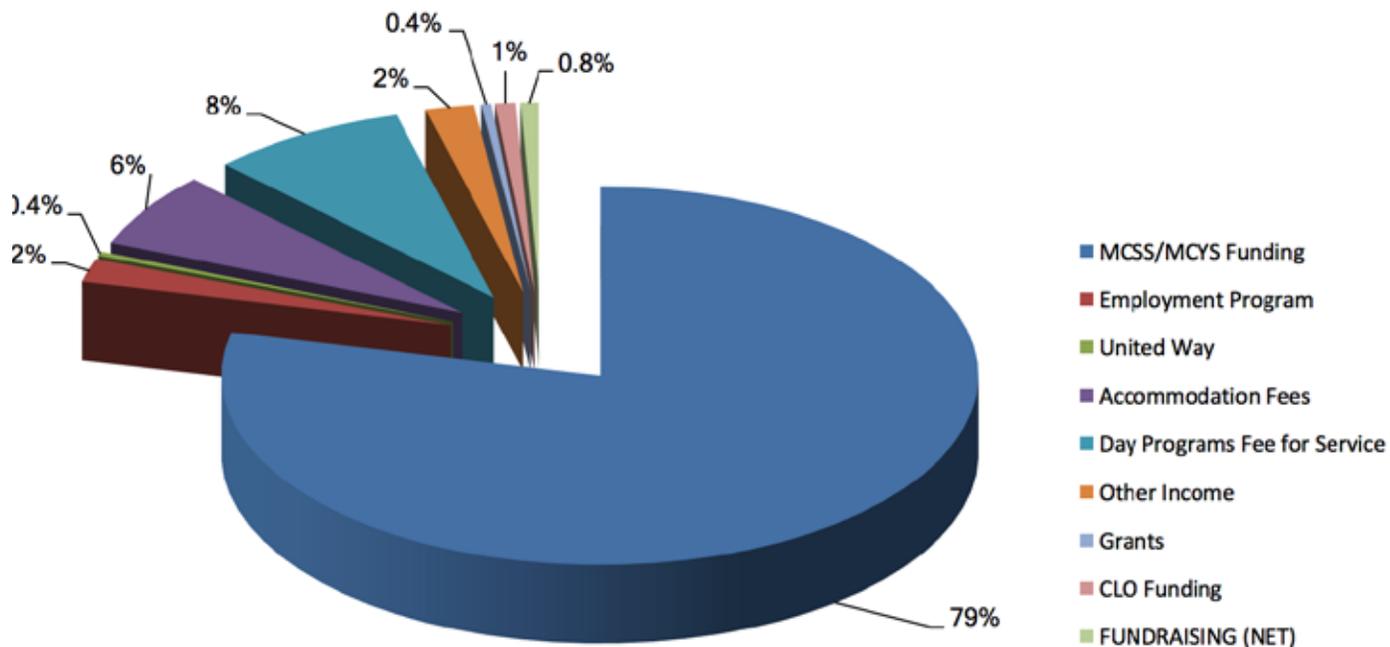
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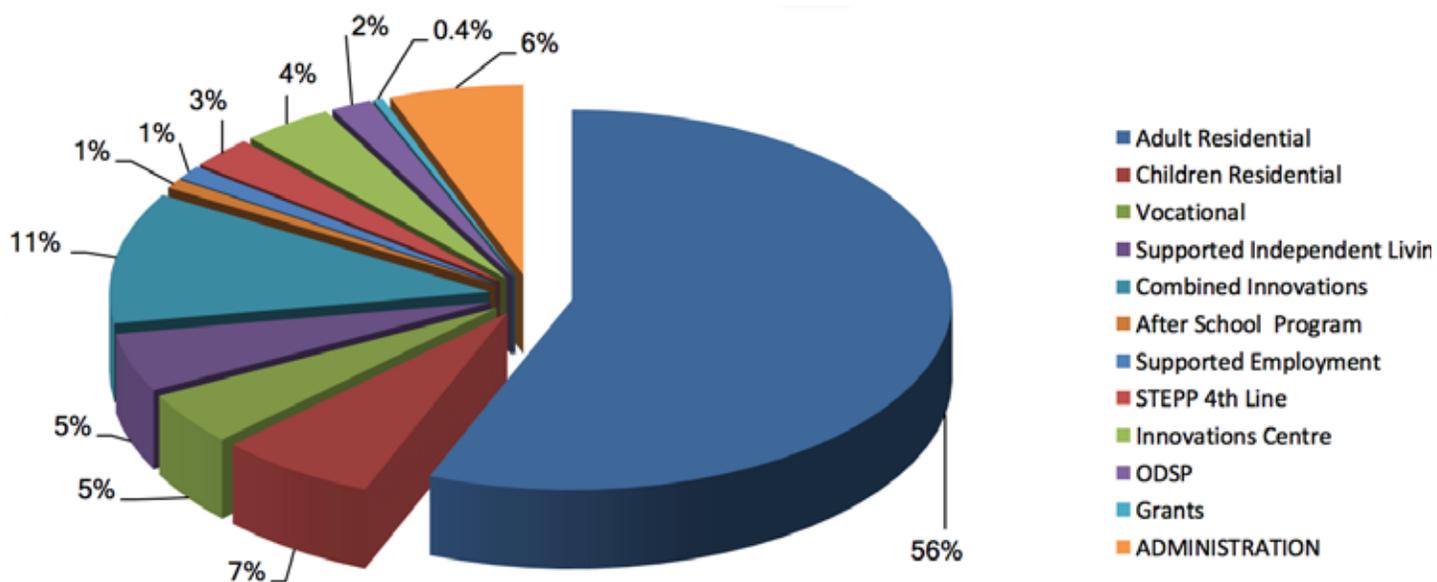
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- Jeff Quinn
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- Joan Wright
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- John and Jessie Reiffenstein
- John Ball
- John Feenstra
- Jon Walls
- Joseph and Helen McDermott
- Joy McKrow
- Judith Pangman
- Katy Cook
- Kelly Kerr
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- Laura Zupet
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- Margaret Shorey
- Marisa Daniele
- Marlyne Van Exan
- Mary and Frank Manley
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- Ministry of Children & Youth Services
- Ontario Trillium Foundation
- The Russ & Sonja Buckland Fund
- *(a fund held within the Oakville Community Foundation)*
- The Petrus Fund
- *(a fund held within the Oakville Community Foundation)*
- United Way of Oakville

2016-2017 FINANCIAL ACTIVITIES AND SUPPORTS

SOURCES OF REVENUE



EXPENSES BY CATEGORY



YEARS OF SERVICE AS OF MARCH 31, 2017

We congratulate and thank the following employees for their commitment, and achievement of the following milestones:

5 YEARS

Esther Aikins	Residential
Cherie Gravelle	Residential
Stephanie Michie	Day Services
Patrick Wilson	Residential

10 YEARS

Shanelle Bynoe	Residential
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15 YEARS

Maria Isac	Residential
Helen Sinai	Manager

20 YEARS

Jane Tynan Byrd	SIL
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25 YEARS

Wendy Charron	SIL
Tony Garcia	SIL
Tracey Morrow	Employment
Andrew Schoenhardt	SIL

30 YEARS

Linda Mott	Day Services
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Community Living Oakville

We believe in people



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www.oakcl.org

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We wish to extend our gratitude to all donors, including those not listed who wish to remain anonymous. Every effort has been made to ensure the accuracy of this list. If you discover an omission or error, please accept our apologies and notify amber.hughes@oakcl.org. We will ensure that this is rectified in the next Annual Report.