



ANNUAL REPORT

2022-2023





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About ICAN

ICAN is a non-profit organization that provides a variety of services, resources, and support systems in both French and English for people with physical disabilities, adults, and seniors.



Mission

We provide assistance to live independently and inclusively in the community through individualized support and rehabilitation services.



Vision

Individuals have the optimal support to live independently within their community.



Values

We value:

- » Full participation in community life
- » Respect for individuals
- » Responsibility and partnerships
- » Our employees
- » Service excellence
- » Innovation



Code of Ethics

Our Code of Ethics and our Statement of Values provide us with specific ethical principles to address situations that we may encounter, and to guide us in our relationships with clients.

We are committed to:

- » Our clients
- » Professional competence
- » The protection of confidential information
- » Our employer, colleagues, and community
- » Keeping accurate client records



Ethical Guiding Principles

- » Autonomy
- » Do no harm
- » Do good
- » Ensure justice

Board of Directors

Andrew Olivier

CHAIRPERSON

Allan Lamothe

TREASURER

Nicole Sykes

1ST VICE-CHAIR

Todd Robson

2ND VICE-CHAIR

Janice Clarke

DIRECTOR

Angela Nahwegahbow

DIRECTOR

David Stamp

DIRECTOR

Kelly Harding

DIRECTOR



Leadership Team

Marie Leon

Chief Executive Officer

Nathalie Hall

Client Services Lead

Sue MacKinnon

Client Services Supervisor

Carmen Sampson

Manager of Client Services

Gaetanne Larocque

Client Services Supervisor

Derek Cooper

Scheduling Supervisor

Paul McDowell

Manager of Client Services

Ian Burcher

Client Services Supervisor

Johanne Ramsay

Executive Assistant

Matt Gridley

Manager of Human Resources

Justin Jeanveau

Client Services Supervisor

Krystina Newfeld

Corporate Services Lead

Melanie Savard

Client Services Supervisor

Board of Directors Focus Areas

The Board of Directors has had another busy year focusing on some key areas.

A lot of work was done to refresh the Board By-Laws to ensure compliance with the Ontario Not-for-Profit Corporations Act. With the guidance and support of our legal counsel, the Board worked diligently to update this important document. The refreshed By-Laws will be presented at this year's Annual General Meeting.

In addition to the By-Laws being updated, the Board also wanted to ensure that its policies were updated. All policies have been reviewed by legal counsel and updated as necessary.

The Board has been engaged in the development of an Ontario Health Team (OHT) in our area. Originally, a group of 23 partnering agencies and 20 other collaborating organizations from Sudbury submitted an application to the Ministry of Health to form a Sudbury Health Team.

The Ministry of Health asked the groups that had submitted applications to become OHTs in North Eastern Ontario, to come together to explore interest in broader OHTs to cover a larger population and for collective advancement.

Last year, the expanded Sudbury-Espanola-Manitoulin-Elliot Lake team submitted a full application to become a Health Team. The group has expanded to include approximately 50 core partners. Although, the group has not yet received approval, work continued and a Collective Decision-Making Agreement (CDMA) was drafted and signed off on. ICAN signed off on the application and CDMA as a full partner. **The ICAN Board continues to receive monthly updates on the development of the new team, and also received a full OHT Presentation during one of our meetings.**

This year, we will be saying goodbye to Nicole Sykes, who has served on our Board for 9 years. We would like thank Nicole for all of her contributions and valuable input throughout the years. We will be formally welcoming David McKillop to the Board at the Annual General Meeting, David brings his knowledge of Human Resources to the Board. We will also be welcoming back Andrée Lacroix. As per our by-laws, Andrée is eligible for re-election as she has served her one-year mandatory break in services. Andrée is a lawyer and brings her legal expertise to the Board.

Board Strategic Planning

The Board continues to work on its 5-year Strategic Plan. In early 2021, the ICAN Board of Directors created a new strategic plan to guide our agency into the future.

In keeping with ICAN's Vision - Individuals have the optimal support to live independently within their community - the Board of Directors would like to see the following results by 2025:

- » Continuing to be a Regional Leader and Coordinator of Services
- » Ensuring that ICAN has Modern Facilities to Support Emerging Client Needs
- » Being recognized as a Centre of Excellence
- » Using Technology to Communicate and Support Access
- » Continuing Organizational Growth

The following are the strategic directions developed by the ICAN Board.

Leading active Governance involvement in the Community (Board focus in 22-23)

We will work with community leaders, health planners, and other governors to explore, develop, and support ICAN services' growth to meet clients' emerging needs.

The actions will consist of the following:

- » Building governance partnerships with a variety of organizations
- » Holding an active governance and management role in the Ontario Health Transformation to support client care
- » Exploring partnerships and opportunities in education and social programs

Our work in this strategy will address the challenge of inadequate funding and the community's understanding of the organization.

In 2022 -2023, the ICAN Board of Directors has established a list of organizations to engage in conversations regarding Ontario Health Team (OHT) governance. Plans are underway for an engagement session. The ICAN Board has kept informed about the development of the local OHT, and has had an educational session on OHTs.

Board Strategic Planning

Recreating our Physical Presence in the Community (Board focus 23-24)

We will seek out and explore the opportunity to rethink and align physical locations with adapting to the emerging needs of clients, the community, and strategic partners.

The actions will consist of the following:

- » Partnering with agencies to find a space to support our clients
- » Identifying the opportunity to support the long-term needs of clients in the community
- » Exploring the possibility for a new building to help clients, staff, and the community

Our work in this strategy will address the mismatch of client and staff expectations and the current building infrastructure challenge.

Diversifying and Strengthen our Base of Support (Board focus 23-25)

We will diversify and build a strong base of support to assist in the organization's growth to support clients.

The actions will consist of the following:

- » Increasing our base funding to support clients
- » Diversifying our stakeholders in the work of the organization

- » Building partnerships with agencies and organizations in the community

Our work in this strategy will address the uncertainty of change, mismatch of client and staff expectations, and the community's understanding of the organization.

Facilitating a Collaborative Approach to Regional Services (Board focus 24-25)

We will strengthen our work with strategic partners in the design, delivery, evaluation and scaling of client services throughout the Northeast for clients.

Our actions will consist of the following:

- » Building an organizational and management framework for the Centre of Excellence to lead our work in collaboration with others for regional programs and services
- » Strengthen services to align with CARF Accreditation standards and best practices
- » Establishing a collaboration model for the design, implementation, evaluation and scaling of regional programs
- » Strengthening our partnership with system leaders, funders and partners to scale services throughout the region in collaboration with service partners

This strategy will address our emerging obstacle of collaboration, funding and scale of services to clients throughout the northeast region.

Craig Noble Independence Award

Congratulations to Ty Chauvin who has been awarded this year's Craig Noble Independence Award.

Ty is an 18-year-old student who will be graduating from Lasalle Secondary School at the end of June. In September, he will begin his studies at Laurentian University in their concurrent education program with a major in Biochemistry. Ty is physically disabled due to a rare genetically based muscular condition affecting the long muscles of the body, the heart, scoliosis and respiratory issues. Hearing Ty speak, you would never know this about him. His positive attitude towards life is something to be admired.

Ty shares with us that growing up was challenging, but he never gave up wanting to do things on his own. Last year, Ty got his driver's license. He has been curling since he was 5 years old and he loves to cook. He even has his very own published cookbook *"My Wish On A Plate-Just Ty It"*, developed with the help of Make-A-Wish Canada. If that's not impressive enough, he decided to give back and donated some of the proceeds from the sale of his cookbook to three different organizations who have been there for him: Sickkids in Toronto, NEO Kids in Sudbury and Make-A-Wish Canada. Wow, just wow!

Ty has volunteered some of his time at the Sudbury Curling Club and at his school. He helps with the Holiday Craft Show which raises funds for the breakfast program. In grade 8, Ty wanted to do something for his classmates so he asked the principal if he could cook for them. The principal said yes and other kids came forward to volunteer to be his sous chefs in the kitchen.

Ty and the volunteers cooked a meal for the grade 7 and grade 8 classes and for the school staff. We have no doubt it was a great success!

In the future, Ty hopes to become a secondary school science teacher. He wants to teach others and help them achieve their own goals. He says that in five years from now, he would even love to teach at his current high school and plans on continuing to educate himself through professional development once he is a certified teacher.

Ty's positive attitude shows through everything he does. The Program Leader of Student Services at Lasalle Secondary School, Stephanie Withers, says: *"Ty combines high academic achievements with a commitment to our school and community. Ty has repeatedly overcome adversity without complaint, to a degree that most youth have not experienced. He certainly embodies the qualities that make him deserving of the Craig Noble Independence Award"*.

Ty himself says:
"Despite my mobility issues, I have never allowed it to hold me back from accomplishing my goals!"

Ty is truly an inspiration to everyone who knows him. We wish you the best of luck in everything you do, and we are certain that no matter what you take on, you will be successful!



Volunteers of the Year

We are happy to introduce two volunteers of the year.

Marie and John Regimbal are ICAN's dynamic duo!

For the past two years, they have volunteered for ICAN at Craig and Katrina Fielding's Annual Horse Show.

ICAN was chosen as one of the registered charities to benefit from this annual horse show. Part of being selected as a charity was the ability to have ICAN volunteers run the food canteen. Many of our staff have stepped up to help, but we simply could not have taken part without the help of the Regimbal's.

For the past two years, they have been there for us through the entire weekend, doing all the shopping, food preparation and handling all of the receipts.

Marie is an energetic friendly person, who has been involved with horses and horse shows for many years. Her humour keeps spirits high and she knows everyone at the horse show.

John is the quiet one, but man, can he cook! It's not just hot dogs and hamburgers for this guy, it's chicken caesar wraps, pasta, pancakes, and fancy breakfast sandwiches!

Both are simply a joy to work with and we have a lot of fun with them. Because of all of their help, ICAN has received over \$20,000 in donations from the horse shows.

We all deeply appreciate everything they have done for ICAN, and hope to see them again at the event.

We simply can't thank them enough!

Operational Plan Update

The ICAN Leadership Team has developed the following Operational Plan, which compliments the Board Strategic Plan and the results of the associated Environmental Scan.

Re-development of the ICAN Wellness Workgroup.

This Workgroup was put on hold because of the pandemic. The Workgroup is now up and running, with an action plan in place. The action plan was developed with input from employees. Some of the actions include providing wellness tips to employees and having wellness items on staff meetings.

Development of an ICAN Committed, Qualified Employees Workgroup.

This Workgroup was formed in order to ensure that ICAN employees continue to be committed to ICAN, and that ICAN is able to recruit qualified employees. The Workgroup was formed in 2022-2023 and is made up of a variety of employees from different ICAN Departments. There is an action plan in place, and is based on results from the annual Staff Satisfaction Survey. Some of the focus is on communication and work life balance.

Refresh of the ICAN Accessibility Plan.

Work is underway to refresh our Accessibility Plan. Items to include in our Accessibility Plan come from the annual Client Accessibility Survey.

Development of an ICAN Effective, Efficient Client Services Workgroup.

This Workgroup was formed in order to ensure that our clients understand our services, and are happy with them. The Workgroup was formed in 2022-2023 and includes both employees and clients. There is an action plan in place, and is based on results from the annual Client Satisfaction Survey. The main area of focus is to ensure that clients receive the right amount of service in a fair and equitable way.

Operational Plan Update

Development of a Diversity, Equity and Inclusion Workgroup.

This Workgroup was formed because ICAN is committed to advancing inclusion, equity, and diversity and addressing racism in the workplace.

An action plan has been developed and includes:

- » Training for Leadership, Workgroup members and employees
- » Recognition and celebrations of cultural events
- » Developing an innovative training model which will include clients

Development of a plan to address growing waitlists in Assisted Living, PSS Low Acuity and Home Help programs.

An action plan has been developed and includes:

- » Ongoing recruitment and retention efforts to stabilize work force
- » Review of all master schedules (including Walden) to identify gaps where new clients may be placed

- » Conducting telephone audits to ensure service is being delivered as scheduled
- » Reviewing waitlists to determine needed hours of service
- » Reviewing current client's schedules of service to ensure that clients are receiving the right amount of services

Development of a plan to address technology needs.

This plan includes streamlining our internal process for document storage, and developing related policies and procedures. Future goals include adopting new software solutions and providing offsite access to front line staff in relation to scheduling and client service.

Quality Improvement Plan

Every November, ICAN surveys clients and staff to measure satisfaction. ICAN is pleased to report that this year's results were very positive.

97% of employees who completed the survey are proud to work at ICAN

96% of clients who completed the survey are satisfied with ICAN services

In 2018-2019, the ICAN Leadership Team worked extensively on rebuilding our Quality Improvement Manual and Model. Part of the rebuild was the creation of "Health Indexes" and development of key indicators for all programs. Key indicators were based on Efficiency, Effectiveness, Service Access and Satisfaction.

Part of the initial work of implementing the new model, was establishing base line data for our indicators. In 2019-2020, we began doing that work. Quarterly meetings were planned and are ongoing. At our quarterly meetings, we review the key indicators and the baselines and our measurements. *The following are results from the 2022-2023 fiscal year.*

Outreach

Category/Measure	Indicator	Target	Results
Efficiency – Service Utilization	Instances of clients using less time than allotted	750 for the year	497
Effectiveness – Client Goal	Client SMART goals identified at service agreement	90% of clients meet their goal	95%
Service Access – Staffing Levels	Instances where bookings are cancelled by ICAN	40 for the year	28
Satisfaction – Complaints	Instances where clients note level of dissatisfaction	0 instances in a year	6

Quality Improvement Plan

Assisted Living

Category/Measure	Indicator	Target	Results
Efficiency – Service Utilization	Instances of clients using less time than allotted	750 for the year	1,115
Effectiveness – Client Goal	Client SMART goal identified at service agreement	90% of clients meet their goals	96%
Service Access – Staffing Levels	Instances where bookings are cancelled by ICAN	40 for the year	10
Satisfaction – Complaints	Instances where clients note level of dissatisfaction	2 per quarter	4 per quarter

A Corrective Action Plan was developed to address missed bookings due to staff error.

Health and Safety

Category/Measure	Indicator	Target	Results
Efficiency – Fire Drill Evacuation Time	Time noted in Fire Drill Report	Maintain current level 4.5 minutes to evacuate a zone	Best time 2 minutes 20 seconds
Effectiveness – Reduction in WSIB Incidents	# of WSIB Reports (that are not COVID related)	Reduce by 10%	Reduced by 33%
Service Access – Time Taken to Complete Incident Reports	Incident Reports	Within 1 business day	Average 1 business day
Satisfaction – Annual Fire Drill Inspection	Annual Fire Drill Report receives a pass	Pass	Pass

Quality Improvement Plan

Supportive Housing

Category/Measure	Indicator	Target	Results
Efficiency – Service Utilization	Number of times pager is used	200 per quarter Haig 150 per quarter Raiffeisen	333 per quarter Haig 169 per quarter Raiffeisen
Effectiveness – Client Goal	Client SMART goal identified at service agreement	95%	78%
Service Access – Staffing Levels	Number of times we are on Plan B	Base line to be established 22-23	380
Satisfaction – Complaints	Instances where clients note level of dissatisfaction	Less than 5 per quarter	3 per quarter

Enhanced Congregate Care

Category/Measure	Indicator	Target	Results
Efficiency – Med Errors	# of med errors per staff	0 errors per staff	.7 per staff average
Effectiveness – Med Errors	# of total errors (which include errors by staff, pharmacy etc.)	0 errors in the year	36
Service Access – Orientation/Training	Staff completing training within 4 weeks of hire	100% of new hires	30%
Satisfaction – Complaints	Instances where clients note level of dissatisfaction	Less than 2 per quarter	1 in a year

Corrective Action Plans were developed to review medication procedures, update forms and provide additional staff training.

Quality Improvement Plan

Independence Training Centre

Category/Measure	Indicator	Target	Results
Efficiency – Service Utilization	Instances of sessions where a client is a no show	50 sessions in a year	19
Effectiveness – Client Goal	Client SMART Goal identified at service agreement	95%	99%
Service Access – Staffing Levels	Instances where programs are cancelled by ICAN	Less than 7 days per year	4.5
Satisfaction – Evaluations Forms	Instances where clients note dissatisfaction	100% satisfaction	100%

Post Stroke Transitional Care Program

Category/Measure	Indicator	Target	Results
Efficiency – Service Utilization	Instances of sessions where a client is a no show	50 sessions per year	68
Effectiveness – Client Goal	Client SMART Goal identified at service agreement	95%	96%
Service Access – Staffing Levels	Instances where programs are cancelled by ICAN	Less than 7 days per year	7.5
Satisfaction – Evaluation Forms	Instances where clients note dissatisfaction	100% satisfaction	100%

Quality Improvement Plan

Home Help

Category/Measure	Indicator	Target	Results
Efficiency – Invoices	Instances of clients being billed when staff do not show up	0 instances per year	7
Satisfaction – Complaints	Instances where clients note dissatisfaction	0 per quarter	3 in a year

Low Acuity

Category/Measure	Indicator	Target	Results
Efficiency – Service Utilization	Instances of clients using less time than allotted	250 per quarter	106 per quarter
Effectiveness – Client Goal	Client SMART Goal identified at service agreement	95%	98%
Service Access – Staffing Levels	Instances where bookings are cancelled by ICAN	20 per quarter	2 in the year
Satisfaction – Complaints	Instances where clients note dissatisfaction	100% satisfaction	100%

Quality Improvement Plan

Respite

Category/Measure	Indicator	Target	Results
Effectiveness – Caregiver Zarit Burden Interview	Scale #	50% caregivers show improvement	100%
Service Access – Staffing Levels	Instances where bookings are cancelled by ICAN	10 bookings per year	2
Satisfaction – Complaints	Instances where clients note dissatisfaction	0 complaints in a year	0

Scheduling

Category/Measure	Indicator	Target	Results
Efficiency – Complaints Received	# of complaints received regarding staff redeployment	5 or less per year	0
Effectiveness – Complaints Received	# of complaints regarding scheduling services	25 per year	22
Service Access – On Call Log	# of calls received outside of regular business hours	150 per quarter	246 per quarter

Human Resources Updates

As it has been widely reported in the news, all of Health Care has been affected by a Health Human Resource crisis. ICAN is no different.

ICAN continues to be challenged with recruitment of front-line employees. Unfortunately, ICAN struggles to compete with hospitals and long-term care homes where the pay and benefits are higher. ICAN continues to advocate for increased funding in order to address this issue. Recruitment and retention continue to remain in the forefront of ICAN priorities.

That being said, ICAN has had successes that we are very proud of! For example, ICAN received a grant to hire three Summer Students in 2022. Students worked in maintenance, recreation, or assisted with the Independence Day celebration.

In addition, because of the huge success of our Post Stroke Navigation Program, ICAN hired an additional Post Stroke Navigator to support our work. We also created two new Administrative positions, one in our Corporate Services office and a new Manager of Human Resources position.

ICAN also rented an apartment at our Raiffeisen site, as the existing staff office was too small.



Human Resources Updates

ICAN remains committed to providing as much training as financially viable, and we were able to offer the following training to our employees:

- » Skin Integrity and Incontinence
- » First Aid and CPR
- » Coach Approach Training
- » French Language Services Training
- » Mental Health First Aid
- » Professional Boundaries Training
- » Ontario Brain Injury Association Training
- » FISH Philosophy Work Shops
- » Diversity Equity and Inclusion Training
- » Mental Health Specialist Training
- » Dementia Care Speciality Training
- » Ethics Training
- » LGBTQ Training
- » Cultural Safety Indigenous Training
- » Positive Relations with Clients Training
- » PSW Certificate Sponsorship
- » AODA Customer Service Standard Training
- » Defusing Hostile Customers Training
- » Fire Safety Training
- » Health and Safety Overview
- » Personal Protective Equipment Training
- » Protecting Confidential Information Training
- » Diversity in the Workplace Training
- » Infection Prevention and Control Training
- » Slips Trips and Falls Awareness
- » WHMIS Training
- » Workplace violence Training
- » Safe Lifting Training
- » Safe Food Handling Training

Human Resources Updates

It is very important to ICAN that we show our employees how much we appreciate them. In the past year, ICAN showed appreciation through the following:

- » Small Christmas, Easter, Mother's Day, Father's Day, Valentine's Day and Staff Appreciate gifts
- » Gift Certificates given at Christmas, when gas prices were very high, and randomly
- » Birthday Cards with a Tim Hortons gift card
- » Personal Work Anniversary Card from CEO
- » Random lunch throughout the year
- » Lunches provided during training days
- » Bingo Games with prizes
- » Welcome boxes to new employees during orientation
- » Tim Hortons cards given out on International Staff Appreciation Day
- » T-Shirts given to staff for special occasions, i.e. Independence Day, Horse Show
- » Held an Axe Throwing Event

And, of course our Annual Staff Appreciation Dinner.

This year's event was held on November 4 at the Steelworkers Hall and was once again a great success. The following employees were recognized.



Human Resources Updates

5 Years

Dale McCarthy
Ariel Gonzalez
Nicholas Labine
Ailyse Bazinet

10 Years

Michael Decata

25 Years

Gaston Beaulieu

Employee of the Year

Cullen Doucette

Peer Awards

Admin/Scheduling /Maintenance:

Gaston Beaulieu

RSW/CSC:

Dale McCarthy

ILA SH:

Safal Gurung

ILA OUT:

Cora Rioux

Fish Awards

Leadership Team

Ian Burcher

Admin/Scheduling /Maintenance:

Gaston Beaulieu

RSW/CSC:

Dale McCarthy

ILA:

Kim Coppo

Being There:

Rita Bouillon

Make Their Day:

Linda Williams

Positive Attitude:

Amy Perron

Having Fun:

Julie Gaudette

French Language Services Report

Our annual French Language Health Services report was submitted on April 26, 2023. To keep its designation, ICAN must ensure that it is compliant throughout the year. The objective of the report is to collect efficient information, validate and analyze our French Language Health Services capacity being provided to clients. This helps identify gaps and opportunities for improving regional capacity and access to services in French.

The report is a summary of how ICAN takes into consideration its Francophone clients needs as set out in our accountability agreement with Ontario North.

The Board of Directors also passed a resolution in February 2023, attesting that ICAN has remained compliant with the criteria for its French Language Services designation.

ICAN continues to demonstrate its commitment to provide French language health services in the following ways:

- » We engage in the active offer of French services with clients during the yearly service agreement review
- » Staff are trained on the importance and the need to identify clients' mother tongue and linguistic identity at registration
- » The French Language Services Committee meets quarterly to ensure continued availability of quality FLS services
- » Proficiency evaluations are completed by all employees who self-identify as French

Percentage of francophone clients: 11.2%

Percentage of francophone staff: 19%

Percentage of francophone board members: 37.5%

ICAN continues its work as it is essential that we offer fair and effective services that can be adapted to each individual need.

Program Updates



All of ICAN programs continue to thrive, all with growing waitlists. Waitlists have been caused by the ongoing human resource crisis, and in some cases, lack of appropriate funding. As noted in our Operational Plan update, ICAN continues to work on addressing the waitlists.

ICAN is pleased to report that we have successfully opened a third Enhanced Congregate Care Unit (ECC) at our Haig Street site. This new unit replaced our Reintegration Unit. The ECC Unit provides a higher level of non-medical care to clients who may not fit into a long-term care setting.



Home and Community Support Innovation Centre (HCSIC)

ICAN oversees the HCSIC, as the regional banker for regional programs. The staffing and services have been in place for several years, and have provided superior supports to community health service providers.

This past year, the Innovation Centre worked on the following:

- » Developed an Operational Plan that supports both the Regional HCC Network and OH - North initiatives that involve our sector
- » Played a key role in on boarding new regional providers
- » Developed new meeting processes for regional tables
- » Developed the Virtual Funding - Assisted Living Operational Process
- » Developed and rolled out InterRai Assessment training programs
- » Supported the expansion of a Self-Directed Respite model
- » Performed audits of Standard Operating Guidelines
- » Provided training on the Innovation Centre portal
- » Assisted providers with the Caredove platform
- » Supported the roll out of the new Bundled Care model of service
- » Collected and reported on regional statistics

Going forward, work will continue on:

- » Regional Waitlist Management
- » A regional Community Support Services Summit
- » Development of Standard Operating Guidelines for Meal Programs, Homemaking Programs and Business Practices

Regional Update

ICAN is very involved in regional work because of its role as the regional banker. The ICAN CEO has once again become a co-chair of the Regional HCC Network.

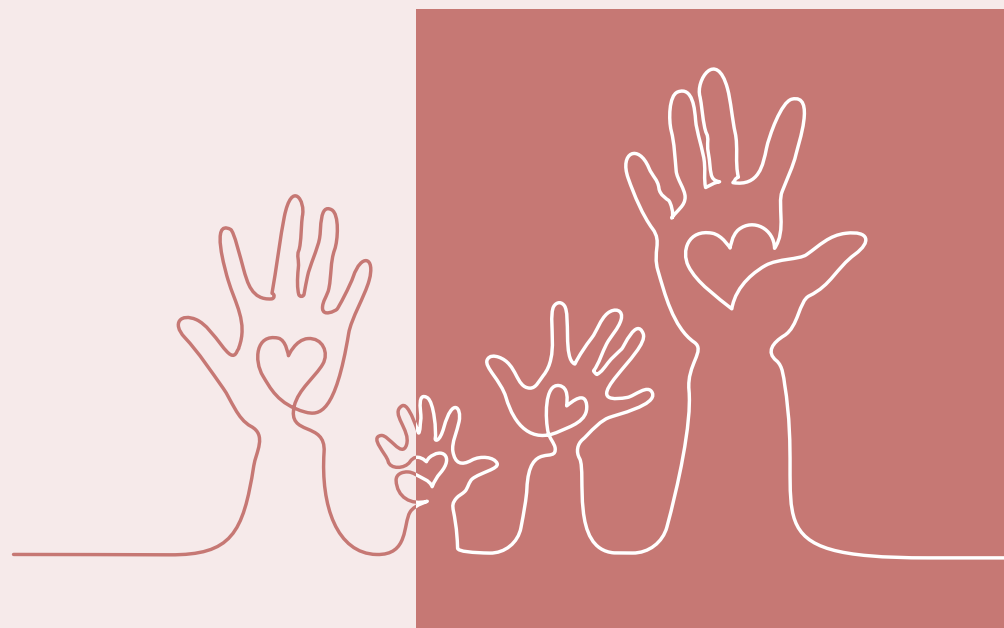
In addition, ICAN sits on many committees including:

- » Local HCC Network
- » Regional PSS Low Acuity Workgroup
- » Regional Assisted Living Workgroup and related sub groups
- » Regional Respite Workgroup and related sub groups
- » Regional Homemaking Workgroup
- » Regional Transitional Post-Stroke Program Workgroup
- » Regional Leadership Council

The Regional HCC Network has a new Strategic Plan which includes building models of service delivery, strengthening the network, and creating tools for service success.

Here are some recent regional initiatives that ICAN has been involved in:

- » Supervisor Training (through the Innovation Centre)
- » Provided Christmas Hampers to Assisted Living/Supportive Housing clients
- » The Project to develop the Regional Leadership Council



Other ICAN Highlights

In addition, ICAN has also accomplished the following noteworthy projects.

- » ICAN has a new electronic Work Order System, which has streamlined the Work Order process and provides valuable statistical data
- » ICAN has updated our camera security system, this was necessary, as the previous system was outdated and no longer compatible with an outdated browser
- » ICAN repaired one of our storage sheds, as it had become a health and safety hazard
- » ICAN completely renovated two of our one-bedroom apartments at our Haig Street site
- » ICAN has redeveloped our brochures and has two new videos – one on ICAN programs and one for staff recruitment
- » ICAN has purchased a new server and upgrades to our scheduling software, both were outdated and needed upgrades
- » ICAN was invited back by Craig and Katrina Fielding to volunteer at their annual Horse Show, ICAN received approximately \$10,000 from the proceeds donated by the Fielding's
- » After a few years of hiatus because of the pandemic, ICAN was able to bring back our Independence Day Celebration, the event was well attended, and included a live performance by Marc Serré, games and events for everyone, food and our penny table - clients, staff and families were welcome to attend

Operational Statistics

Program Results

Program	2021-22	2022-23
Independence Training Centre (ITC)		
Number of Clients Served	89	128
Outreach Attendant Care		
Number of Clients Served	20	18
ITC & Outreach		
Hours of Service	25,292	19,103
Assisted Living Services - Seniors		
Number of Clients Served	39	37
Days of Service	9,361	13,445
Assisted Living Services - Adults with Physical Disabilities		
Number of Clients Served	36	41
Days of Service	12,041	12,971

Program	2021-22	2022-23
Home Help Program		
Number of Clients Served	38	51
Hours of Service	1,842	1,554
Regional Post Stroke Transitional Services (ICAN Only)		
Number of Clients Served	186	223
Hours of Navigation Services	2,159	2,262
Regional Personal Support Services Low Acuity (ICAN Only)		
Number of Clients Served	39	33
Hours of Service	3,532	2,845
Regional Respite Services (ICAN Only)		
Number of Clients Served	2	2
Hours of Service	272	263

Funding & Revenue

Base Funding for ICAN specific programs has been stagnant for many years, which has led to limitations in our budget.

This has been exacerbated by rising inflation. ICAN has always managed to balance our budget by year-end, but it has become increasingly difficult. ICAN was very fortunate to finally receive an increase to our base funding in the last year. Although the amount received was minimal, it was very much appreciated.

In addition, the provincial government made the \$3 per hour PSW Wage Enhancement permanent. There are some strings attached, such as only applying to direct service hours and it does not apply to any other position at ICAN (except Independent Living Assistants). Although this is appreciated, it has caused wage compression for other positions.

ICAN did receive new funding for Regional Programs which included Neighbourhood Model, Bundled Care, Post Stroke Transitional Program, Virtual Assisted Living and PSS Low Acuity. This funding is not ICAN specific. ICAN is the regional banker and has oversight of statistical data. ICAN flows this funding to regional providers throughout the North East.

ICAN has also invested in a new software platform, called Grant Advance. This software is used to apply for Community Grants for Capital Improvements.

Finally, ICAN has a renewed Multi-Sectoral Accountability Agreement with our funder. This is our legal agreement with the Ministry of Health, through Ontario Health - North East. In addition, our proposed budget for the next fiscal year has been approved by the Board and Funder.

Revenue Sources 2022-2023

	Amount
Ontario Health North	\$ 11,319,642
MOH Apartment Building	\$ 94,759
Fee for Service	\$ 108,719
Board & Donations	\$ 10,145

Ontario Health North Regular Funding Breakdown 2022-2023

	Amount
Independence Training/Outreach	\$ 1,476,229
Assisted Living Services	\$ 4,473,244
Regional Post Stroke Transitional Program	\$ 1,126,605
Low Acuity	\$ 2,550,301
Respite	\$ 301,676
Home Help	\$ 91,492
Neighbourhood Model	\$ 329,500
Bundled Care	\$ 371,865
Virtual	\$ 363,429
Haig Street Apartments	\$ 179,992
PSW Wage Enhancement	\$ 55,309

Financial Statements

Statement of Operations

Year ended March 31, 2023, with comparative information for 2022

	2023	2022
Revenue	\$ 11,576,128	10,728,167
Expenses	11,536,447	10,661,871
Excess (deficiency) of revenue over expenses	\$ 39,681	66,296

Statement of Financial Position

March 31, 2023, with comparative information for 2022

Assets	2023	2022	Liabilities and Fund Balances	2023	2022
Current assets	\$ 2,676,712	2,799,647	Current liabilities	\$ 2,386,558	2,566,077
Capital assets	762,798	775,557	Deferred capital contributions	349,486	379,295
Long-term investments	86,528	62,779	Fund balances	1,044,933	1,005,252
Restricted assets	254,939	312,621		\$ 3,780,977	3,950,624
	\$ 3,780,977	3,950,624			

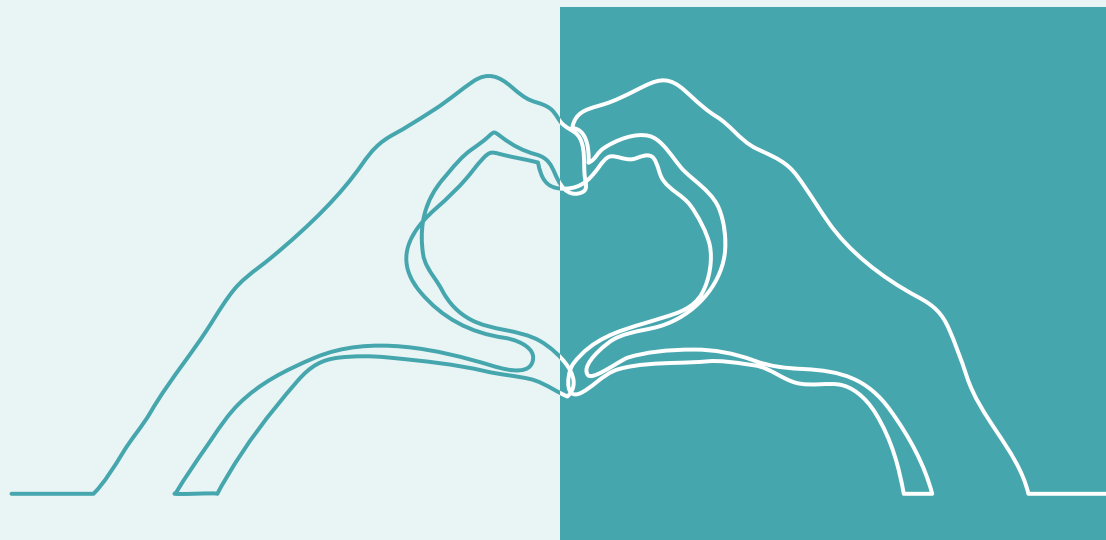
Thank You's

Thank you to our very dedicated Board of Directors. The Directors continue to be committed to our organization and continue to move our agency forward. Their continued support and guidance are very much appreciated.

Thank you to our Leadership Team. Your support for our clients and employees is appreciated. Your resilience throughout the pandemic and now post-pandemic is noteworthy.

Thank you to all of our employees. Your unwavering support for our clients shows through everyday. The amount of over-time that you work clearly demonstrates your ongoing commitment to our clients and agency. You always put our clients first.

Finally, and most importantly, thank you to our valued clients. Your patience and understanding during the ongoing human resource crisis are appreciated. ICAN understands how difficult things have been for you over the past few years, and we are all here to ensure you receive the highest quality services.



Funders, Memberships, Donors, Committees

Committees

- » Regional Home and Community Care Network
- » Regional Low Acuity Workgroup
- » Regional Assisted Living Workgroup
- » Regional Respite Workgroup
- » Regional Stroke Workgroup
- » Regional Home Help Workgroup
- » Regional Leadership Council
- » Sudbury/Manitoulin/Parry Sound Home and Community Care Network
- » OHT Development Table
- » Northeastern Ontario Stroke Network
- » Self Directed Funding Model Committee
- » Sudbury COVID Planning Table

Donors

- » Mr. Nero Contracting & Restoration Inc.
- » Bassis and Carter
- » Elise Clements & Kari Viippola
- » Kazuki Sushi Inc.
- » Roger Parsons & Cheryl Parsons
- » Querney's
- » Brunet-McFadden Professional Corporation
- » Integrity Management Consulting Group (Marcel Faggioni)
- » Sudbury Credit Union
- » Craig Fielding

Funders

- » Ontario Health North and the Government of Ontario
- » Ministry of Health - Community Health Division
- » HRSCD/RHDCC

Memberships

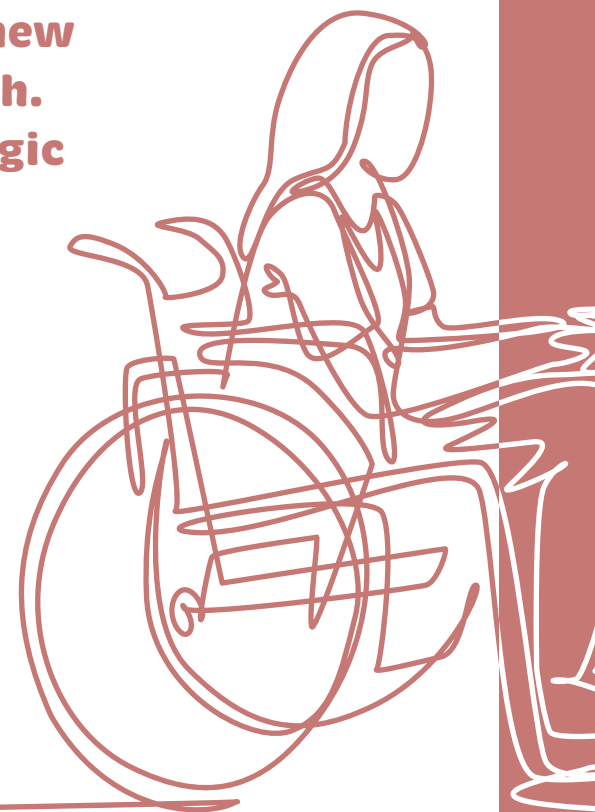
- » Ontario Non-Profit Housing Association (ONPHA)
- » Northern Independent Living Association (NILA)
- » Ontario Association of Independent Living Service Providers (OAILSP)
- » Ontario Community Support Association (OCSA)

2023-2024 A Look Ahead

It seems as time passes, ICAN continues to be busy with new initiatives and projects, all with a client focused approach. In the year ahead, we will continue to work on the Strategic Plan, Operational Plan and Quality Improvement Plan.

In addition, we will also be working on the following:

- » Collective Bargaining
- » Updating our Website
- » Providing access to our front-line staff to our scheduling software
- » Ensuring ongoing compliance to CARF Accreditation Standards
- » Leadership Team Succession Planning
- » Advocating for increased funding



Closing Remarks

ICAN has had another great year! As we continue to move into the post-pandemic era, ICAN will continue to work on supporting our clients and employees and adapt to the “new normal”.

I look forward to working with everyone to make ICAN even better! I am so proud to work alongside everyone at this amazing organization.



Marie Leon

MARIE LEON

Chief Executive Officer



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