

ANNUAL REPORT



2022
-
2023



TABLE OF CONTENTS

- ORGANIZATIONAL LEADERSHIP.....4**
 - Robin Hood Association..... 4*
 - Robin Hood Foundation..... 4*
 - Leadership Team..... 4*
- ORGANIZATIONAL CHART: RHA LEADERSHIP5**
- SUSTAINABILITY PLAN: 2022-20236**
- REPORT OF THE PRESIDENT AND CHIEF EXECUTIVE OFFICER7**
- ROBIN HOOD FOUNDATION ANNUAL REPORT15**
- CHIEF FINANCIAL OFFICER REPORT.....17**
 - ORGANIZATIONAL CHART: FINANCE..... 17*
- CHIEF ADMINISTRATIVE OFFICER REPORT21**
 - ORGANIZATIONAL CHART: ADMINISTRATION..... 25*
- DIRECTOR, ADULT DAY AND CHILDREN’S SERVICES.....26**
 - ORGANIZATIONAL CHART: CHILDREN & YOUTH SERVICES AND ADULT DAY PROGRAM..... 26*
 - Early Intervention (EIP):..... 27*
 - Family Support (FS):..... 28*
 - Family Behavior Consultation (FBC): 28*
 - Group Services: 29*
 - Summer Program: 29*
 - Day Program Services..... 29*
 - Broadmoor Independent Living Options..... 29*
 - Broadway Life Skill Options..... 30*
 - Fort Saskatchewan Day Program 30*
 - Employment Services..... 31*
 - RHA Commercial Kitchen 32*
 - Fort Saskatchewan Employment Services..... 32*
 - Sledge Hockey 33*
- Person-Centered Day Team.....33**
- DIRECTOR, RESIDENTIAL SUPPORT & QUALITY ASSURANCE35**
 - ORGANIZATIONAL CHART: RESIDENTIAL SUPPORT AND SUPPORTED INDEPENDENT LIVING 35*
- QUALITY ASSURANCE.....37**

Residential Support.....39

- Assisted Living Program 39
- Independent Living Options (ILO) Residential..... 40
- Support Home & Host Family..... 41
- Residential Living Department 41
- Fort Saskatchewan Residential/SIL SP & Fort AGM 2023 42
- Sherwood Park Supported Independent Living 43
- Fort Saskatchewan Supported Independent Living (SIL)/Outreach Program 43

RHA RESOURCE SERVICES.....43

TRANSPORTATION SERVICES.....45

PARTNERSHIPS & DEVELOPMENT46

ORGANIZATIONAL LEADERSHIP

2022 - 2023

ROBIN HOOD ASSOCIATION BOARD OF DIRECTORS

EXECUTIVE

Arnie Gaudin
President

Diane Yanch
Past-President

Jeff Taylor
Vice-President

Larry Billings
Treasurer

Ann Marie LePan
Chief Executive Officer

DIRECTORS

Blaine Mitchell

Darlene Burton

Vi Poon

Ken Glover

Lynn Johnston

Tami Reich

ROBIN HOOD FOUNDATION BOARD OF DIRECTORS

EXECUTIVE

Diane Yanch
Chair

Arnie Gaudin
Vice-Chair

Larry Billings
Treasurer

Ann Marie LePan
Chief Executive Officer

DIRECTORS

Jeff Taylor

Randy Olsen

Ron Wai

Gail Wyatt

Damon Bunting

LEADERSHIP TEAM

Ann Marie LePan
Chief Executive Officer

Kim Nguyen
Chief Financial Officer

Trevor Ducharme
Chief Administrative Officer

Laurie Massie
Director, Adult Day & Children's Services

Ben King
Director, Residential Support & Quality Assurance

ORGANIZATIONAL CHART: RHA LEADERSHIP



Sustainability Plan 2022-2023



PURPOSE:

RHA EMPOWERS PEOPLE WITH DISABILITIES.

We strive to:

1. Support people to live their best lives
2. Create opportunities to develop skills and independence
3. Facilitate mutually beneficial connections and relationships within community

Core Values	Critical Success Factors	Pillars & Filters	Sustainability Priorities	Current CHALLENGES Action & Attention
<p>Client-Centred “Do with not for”</p> <p>Community First</p> <p>Shared Resources</p> <p>Natural Supports</p> <p>Best Practice</p> <p>Transparent</p> <p>COMMITMENT TO EVERYONE IS:</p> <p>To be valued To be engaged To be heard</p> <p>EXPECTATION: Organizational behavior that ensures ethical practices, compliance to standards and a focus on sustainability.</p>	<p>TYPE OF ORGANIZATION WE WANT TO BE:</p> <ul style="list-style-type: none"> ➤ High Satisfaction & retention ➤ Engaged families ➤ Family-oriented culture ➤ Leverage diversity ➤ Financial strength & viability ➤ Internal processes aligned to Vision ➤ Pride in our spaces, and in our involvement in community ➤ Affordable, accessible and inclusive ➤ Accountable to physical, emotional, spiritual and mental safety ➤ Innovative and skilled in our approaches ➤ Value people and create a culture of empowerment to increase capability ➤ Place for people to belong ➤ Great Brand visibility and recognition ➤ Meet the ongoing needs of our communities ➤ Be aware of and mitigate all possible risks ➤ Celebrate our successes ➤ Consistent in our Policy & Practices 	<p>HEALTH PILLARS:</p> <p>Individual & Family Financial Mastery Organization/Structure Partnerships/Community</p> <p>DECISION Guidelines: Does it:</p> <ol style="list-style-type: none"> 1. Contribute to overall organizational growth or sustainability? 2. Positively impact people and/or the organization? 3. Lead to increased organizational effectiveness or efficiency? 4. Need others involvement in this decision; or does it really need me to make this decision? 5. Match the resources (human, financial, capital)? 	<p>INDIVIDUAL/FAMILY</p> <ol style="list-style-type: none"> 1. Survey to determine program satisfaction 2. Systems to monitor services are established, measured and reported on. 3. Evidence exists to demonstrate individuals have a very good quality of life and service outcomes. 4. Transitional supports and respite services are effective. 5. RHA-managed homes are functional, safe, personalized and welcoming. <p>FINANCIAL</p> <ol style="list-style-type: none"> 1. Increase marketing efforts for planned giving/legacy funds. 2. Work towards positive ratio of assets over liabilities. 3. Operating budgets fall within approved budgets; and a process exists to approve overages. 4. Department leaders are actively engaged in the development of their department budgets. <p>MASTERY</p> <ol style="list-style-type: none"> 1. Develop digitalized training or other enhanced delivery methods. 2. Department & frontline leaders have basic level of financial literacy, organizational due diligence, and supervisory skills. <p>ORGANIZATION CULTURE & STRUCTURE</p> <ol style="list-style-type: none"> 1. Diligently focus on nurturing culture and staff connectivity, communication & engagement. 2. Clear roles, responsibilities, accountability. Job profiles are developed for all Managers, T.L & CDP. 3. All staff, leaders & Board members are approachable, professional & accountable. <p>PARTNERSHIP/COMMUNITY</p> <ol style="list-style-type: none"> 1. Explore community housing options. 	<p>INTERNAL WEAKNESSES:</p> <ul style="list-style-type: none"> • Supplementary funding and indirect funding does not match the ‘extra’ service expectations levels of families and staff. • Core funding (direct service) does not match the service expectations levels of families and staff. • Aging infrastructure with insufficient funds for full replacement. • Support service departments under resourced & stretched to achieve outcomes. • Staff burnout, stress due to increased outcomes and under resourced manpower. <p>EXTERNAL THREATS:</p> <ul style="list-style-type: none"> • GoA core funding does not match ratios and actual staff costs. • Minimal resource pool for expertise in specialized services • Cyber attacks and IT disruption. • Increase in individuals with specialized service needs. • Pandemic impact: health risks, staff training & shortages; continual changing information and orders; unknown economic impact.

REPORT OF THE PRESIDENT AND CHIEF EXECUTIVE OFFICER

2022 – 2023: The 60th Year in Review

Welcome our 60th year in review which has also been the first “full normal year” of operations since the pandemic and health order restrictions. This year has been “a year of progress” and the start of celebrations for Robin Hood Associations 60th Anniversary of delivering services. We have much to be proud of and grateful for.

We encourage you to read the Annual Report highlighting many of the accomplishments and challenges this past year April 1, 2022 – March 31, 2023. The Annual Report will be emailed to membership and staff following the AGM and will be available on the RHA website under the new Members Resource section.

This report hopes to share some highlighted activities, there is much to share and not enough time to truly understand the enormous scope and impact RHA has in the community and in the lives of the individuals supported.

Scope of Services –

Children & Youth Services provides support currently to 450 children and their families.

The Children & Youth Community Centre (CYCC) is home to Robin Hood Children & Youth Services (CYS) and program partners Strathcona County Family Resource Network (formerly Parent Link) and the Boys & Girls Club. Accommodation of Robin Hood Adult Services to use the CYCC gym and kitchen was granted as much as possible. Private rentals of the CYCC gym mostly accommodated Girl Guides two evenings a week for the school year. Occasionally OLPH school across the street required emergency access to the gym for evacuation shelter.

Early Intervention (EIP): Funded by Alberta Health, Early Intervention Services is a regional partnership program with Connect Society, Transitions (St. Alberta) and Edmonton Zone Early Intervention Program. The program is child-focused and family-led; EIP consultants offer developmental supports to families with children from birth to 3 ½ years of age. They are often the first point of entry for families to connect and help navigate the systems and programs available to families who have children with disabilities. Robin Hood EIP supports families in Sherwood Park, Strathcona County, Fort Saskatchewan and Leduc. **This past year, the Early Intervention Program has:**

- Provided weekly playgroups in 4 locations including; Sherwood Park, Fort Saskatchewan, Beaumont and Leduc. There were 558 occurrences of families attending these specialized groups.
- Provided services to 213 families across service area.
- Received referrals for 100 children, all but 1 were admitted to the program.
- 95 children were discharged from services.
- Provided 523 consultative sessions with families, delivered via virtual platform, phone call, out-door visit, in-home or in-center visit.

Family Support (FS): Funded by Family Support for Children with Disabilities (FSCD), the program offers a variety of services including in home respite, community aides, work related childcare, in and out of home 24 hours supports, Host Family services, developmental and behavioral supports, group programs including summer camp.

For the 2022-2023 fiscal year 199 children were registered in the program, 15 families have more than one child qualified for services.

In 2022/2023 the program provided 27,869.75 hours of supports in comparison to 15,505.25 hours in 2021/2022. Since the pandemic there has been a significant and sustained crisis of an overall 50% reduction of RHA staff available to support the needs of families.

Family Behavior Consultation (FBC): Funded by FSCD, the program consists of three agencies providing services in the Edmonton Region; Transitions in St. Albert, YWCA of Edmonton, and Robin Hood in Sherwood Park remain the agencies that make up the Family Behavior Consultation program. The role of the FBC program is to support parent capacity, versus providing therapy for the child. The FBC program intent is to help parents address specific behaviors exhibited by the child and to increase or reinforce parent's skills and strategies in managing the child's behaviors.

- 38 families received support; 14 of those were new referrals.
- 133 consultation visits were provided in the 2022/2023 year.

The FBC program referral numbers have fluctuated over the last few years, largely because of systemic program and funding issues. The program utilizes a centralized referral system and we are receiving an increasing number of referrals from outside of our service area including Edmonton, Spruce Grove and Leduc County.

Summer Program: Is a recreational day camp during July and August funded in part by FSCD, Canada Summer Job (Wage Subsidy Grant) and parental costs. In 2022, 64 children were registered. The program was successful in obtaining a wage subsidy grant for just under \$130,000.00 from Federal Canada Summer Jobs program.

Adult Day Program Services

RHA Day services is primarily funded by Persons with Developmental Disabilities (PDD) and user fees. Services provide a variety of education, leisure, fitness and social activities within the Robin Hood Association Learning Centres; Fort Saskatchewan, Aspen Village and/or within individual residential homes. Service is intended to facilitate learning of independent living skills, enhance personal development, inhibit social isolation, and improve overall wellbeing.

Broadmoor Independent Living Options/Sherwood Park- currently supports 136 adults. Day programs operate from RHA Broadmoor, Brittany Lane & Davidson Creek Co-ops, Summerwood Duplexes, Silver Birch Court and 4 Community Living homes.

Broadway Life Skill Options/Sherwood Park - The Broadway facility is equipped with more accessible equipment to support individuals with higher physical needs. The programs provide day supports to 93 individuals operating from Broadway and from individual residences.

Individuals had a variety of highlights this year including:

- The Dancefusion Dance Team earning a High Gold at the Dream Team Dance Festival.
- Five artists were featured in the Around You/Near You art exhibit at Gallery@501 art gallery.
- We also celebrated the return of Sledge Hockey Day and cheered on several Hood Rush players participating in the tournament.

Individuals participated in a variety of community-based programming; some of which included:

- 501 Art Gallery - art classes exploring the art of painting.
- Dance Fusion – opportunities to learn dance routines which included a performance at a Dance festival which earned a standing ovation.
- Little Sweat Shop - learning safe workout techniques while engaging in physical activities.
- Little Bits Therapeutic Riding - learning how to ride and care for horses.

- Saffron - participating in a women's and men's group focusing on healthy relationships and boundaries.
- Martial Arts at Arashi-Do – instructional martial art techniques increasing balance, flexibility and strength.
- Nina Haggerty Center for the Arts – supports art creations through a variety of mediums including drawing, painting, clay and more. Individuals artwork has been displayed at Edmonton LRT station, Edmonton Library which has resulted in sold paintings to community members.

Employment Services/Sherwood Park

Employment Preparation and Placement supports participation in a work training environment to develop basic employment skills with the goal to lead to competitive employment. Employment Services is directed to training individuals with learning job tasks, and ongoing supports for success. Training can include education and workshops for personal development, such as, Communication Skill Development, Job Preparedness, Resume Preparation, Work Ethics, WHMIS, first aid, and lifting and transferring.

Employment Services supports 85 individuals:

Competitively Employed –37 individuals
 Supported Employment – 40 individuals
 Volunteer Placements –18 individuals

Through the process of a *Request for Employment Support* services, 11 requests in 2023 were submitted and 7 individuals were successful in obtaining Competitive employment. For Supported Employment, 10 *Request for Employment Supports* were submitted and 7 individuals found employment.

Some of the long-term community partners that individuals are employed at include:

- WOW Factor Desserts-35 years
- M & Z Industrial -31 Years
- Suncor-15 years
- Festival Place-16 years
- Sherwood Park Crusaders-15 years
- McDonald's – 34 years

Fort Saskatchewan Day Program - The program has strong community partnerships. Active involvement in various community activities included i.e. Pink Shirt Day and Indigenous Day. They hosted an exhibit on Diversity and Inclusion at the Fort Heritage Precinct Museum. The program supports 26 individuals including 15 individuals from Muriel Ross Day Program and 5 SIL Individuals.

Fort Saskatchewan Employment Services –Opportunities are provided in career exploration, interviewing and resume skills in partnership with the community-based Career Office.

Employment services supports - 42 individuals:

Competitive Employed – 11 individuals who are employed full time
 Supported Employment – 22 individuals
 Volunteer Placements – 9 individuals

Some of the long-term work placements in the Fort are: Canadian Tire, Deer Land, Home Depot, The Fort Record, Co-op, Safe Way, Boys and Girls Club, Families First Society, STRATA

Outreach Services

Outreach Services supports 26 individuals living with their families to facilitate opportunities to connect with peers and engage in community activities outside of Day Program hours.

On average 16 activity options are offered monthly that are comprised of community-based activities for individuals/parents/guardians/support home providers to review and pick the desired activities. The activities offered range from special community-based events like concerts, fitness opportunities, and cultural events furthering individual's life skills.

Sledge Hockey Program - The Hood Rush Sledge hockey teams out of Sherwood Park and Fort Saskatchewan had a busy 22/23 Season. They participated in community scrimmages with The Storm para-hockey team as well as hosted 3 "Try It" events in partnership with Strathcona County. One of our athletes was the star of a commercial promoting physical activity with the slogan "Get Outside!" which aired on various Strathcona County social media sites.

Residential Support & Quality Assurance (RS&QA) is comprised of six unique program areas with four based out of Strathcona County and two in the City of Fort Saskatchewan. RS&QA is made up of Community Living, Residential (Fort Sask.) & Supported Independent Living, Residential Living, Independent Living, Assisted Living & Quality Assurance. Residential Support provides services to 196 adults in overnight staffed homes; 33 adults in Supported Independent Living/hourly support; and 13 support home contractors.

Within Residential Supports, the organization operates 55 homes across five programs of management. Robin Hood owns 27 properties, along with 28 leased homes. 28 of the homes that RHA operates are Alberta Health – Accommodation Standards licensed homes with the remaining 27 sites as unlicensed. Whether licensed or unlicensed, the program management maintains common best practice standards for all 55 sites similar to those outcomes required in Accommodation Standards. The scope of required skills and challenges continues to evolve to meet accessibility changes of our aging population along with the complex needs (behavioral/medical) challenges. There are unique benefits of each style of housing that we support and we have demonstrated this year the priority on being proactive with housing placements which are strategic in being long-term solutions. RS&QA continues collaboration with PDD to fill all vacancies with 'right fit matches' in our network of residential overnight staffed options. Support home and host family options remain viable and fulfilling alternatives to traditional overnight staffed homes.

RHA Board and Committee Work included:

Your Board of Directors have taken on an active role supporting the organization. Board members and other membership partners making up working committees that include Advocacy, Audit, Fund Development, Board Recruitment & Evaluation, Policy Review, 60th Anniversary and Membership Liaison/Engagement. In the Autumn 2022, the Board and Leadership Team met for strategic planning to:

- Reaffirm our Sustainability Planning Outcomes;
- Evaluated internal capacity and resources.
- Identified a new action to support the creation of a Long-term fund development plan & donor/membership engagement (with a request to the Foundation to fund a new position).
- In addition to Board meetings/governance, each Board member committed to supporting at least one working committee.

- Procurement of a new Auditor, RFP's were sent to a few firms. Preet Sandhu, Gallo LLP was selected to provide services for both RHA and the Foundation starting this year.
- Board participated in the creation and approved and promoted our new Purpose Statement/Mission:

RHA EMPOWERS PEOPLE WITH DISABILITIES.

We strive to:

1. Support people to live their best lives
2. Create opportunities to develop skills and independence
3. Facilitate mutually beneficial connections and relationships within community

Fiduciary Responsibility

Criteria is being established for "Professional" services such as OT, PT, Speech Language on what is basic services we provide through contractual agreements with our professionals. Services specific to the individual outside of the basic supports will be billed back through a fee schedule as enhanced or specialized services. This was a discussion at the last Board /Leadership retreat in establishing parameters of what core business is covered through the Association and what is billed back through a user fee. RHA has long history of delivering enhanced services such as transportation, housing/furniture, moving costs, Resource Services (PT,OT, Speech Therapy) and equipment which is outside the scope of core funding. RHA has pushed more cost sharing of expenses ie. Central Air in homes cost shared with Trustees, receiving Designated Donations, In-Kind donations, fundraising, Grants and user fees are the revenue sources for our enhanced services.

The Board approved an inflationary increase to RHA Room and Board rates effective May 1, 2023. Mostly an all-inclusive fee providing residents their food & household, rent, utilities, facility maintenance/repairs, TV/cable, laundry and local transportation for \$1275 a month.

Financial Challenges Continue

Over the past 6 years, RHA has operated in a deficit position, largely due to insufficient funding from Seniors, Community and Social Services (SCSS) to cover direct staffing, administrative and operational expenses. We were pleased with the actions of Government to respond with an increase to contract funding effective January 2023. RHA was able to adjust total compensation for all staff after balancing first the cost of current staff wages, benefits and employer costs. Advocacy pressures came from across the province that included member organization launching campaigns and awareness of the issues in the disability sector. Our staff, Membership, Leadership and RHA Board of Directors all took a role in advocacy efforts. Writing to MLA's and the Minister, sharing stories, using social media, etc. The Board Advocacy committee recently reached out to meet with elected officials and election candidates to make them aware of the concerns and awareness of the important services RHA brings to the community.

The credibility of our member organization Alberta Council of Disability Services (ACDS) was successful in receiving grant funding from Alberta Labour to support the development of a comprehensive workforce Strategy for the Disability Sector - The Project Blueprint. There is optimism that GoA is willing to work collaboratively with the Disability sector to continue on the implementation of further evidence-based information and recommendations from this report to further advance the disability sector and our resources.

The RHA Board Membership Liaison Committee hosted virtual engagement sections this past winter providing membership the opportunity to engage and provide feedback that offered two-way communication.

Recommendations from these sessions were presented to the Board and Leadership and many have already been followed up and actions implemented:

- Feedback from session asked what the definition of membership is? Email with communication was sent to explain “What is Membership?”
- When members complete the annual membership registration form, the new process now includes a response back from RHA to the applicant confirming their eligibility and confirmation that they are a full voting member.
- **Members expressed a need to encourage and foster a sense of community among families**
 - RHA Board and Leadership continue to support and encourage partnership and engagement with key stakeholders/Membership and RHA.
 - One of the mechanisms to facilitate better collaboration was shared with Membership, the *Resident and Family Councils* are established for regular meetings with Residents, families and staff in RHA homes. Families and residents determine their level of interest and involvement to have these formally set up.
 - Improve communication – the new **Members Resource Section** on the RHA website was launched in March 2023, in an effort to provide members access to information, such as past email notifications, Organizational Charts; Annual Report & Audited Financials, program fees, information manuals, etc. The communication method for RHA and other community updates continues to be primarily be though email distribution to our membership.

The RHA Board initiated the forming of a **Funds Development Committee** in 2022. Board members who have an interest and expertise in fund development have combined forces with our Partnerships and Development Team, who have identified strategies for increased fund development and membership/donor engagement and recognition.

The Board Policy Review committee continues to support policy updates, recently approving Policy & Procedure Manual that was ready for CET/Accreditation survey in April 2023.

In Memory

Our RHA community has grieved the passing of a few individuals this year. Each person we lose impacts us deeply, the bonds that our staff make with individuals and their families are special and it never gets easier to experience someone we care for pass away.

Individuals - Kevin Brown - April 25, 2022 Residence #10
Scott Monteith – September 26, 2022 Residence 6/7
Carol Stewart – November 2, 2022 Aspen Village
Katie Dary– April 11, 2023 Fort Saskatchewan
Shanon Dressler - April 20, 2023 Aspen Village

Highlights of the past year

- **Intake of new or increased services** RHA continues to have a freeze on new intake requests with PDD directly and Family Managed Services. Primarily the reason for this decision continues to be the shortage of staff and difficulty recruiting new staff to support expansion of services. Only new intakes are accepted that fill vacancies. Individual must be preapproved by PDD and can be located on the new PDD North Zone Expression of Interest (EOI), RHA explores possible matches to vacancies and then submits an expression

of interest for an individual. Individuals selected then determine if they wish to proceed with RHA service vacancy.

- The Residential Support Program in Fort Saskatchewan has collaborated effectively with Heartland Housing Foundation in preparation for the opening of Muriel Ross Abdurahman Court, delayed multiple times over the past year due to construction. RHA signed 8 leases to support 17 individuals that moved on June 19, 2023 in this new, accessible development that will provide an important upgrade in living conditions for most supported in Fort Saskatchewan, along with the priority outcome of allowing those supported in Fort Saskatchewan to age in place (without needing to relocate out of Fort Saskatchewan.)
- Procured New Horizons for Seniors Grant for the purchase of 23 tablets for Residents in RHA homes.
- Over the fiscal year, the development of the **Service Quality Management System (SQMS)** quality review system has neared completion. With weekly development, testing, consultation with supervisors, and presenting the concept to the Management team. The Service Quality Review system will clearly define processes and policies to ensure quality service outcomes. Implementation of the system is scheduled for 2023-2024. In operation, the system will involve randomly selected internal service quality audits with evaluations and identify GAP Corrective actions, if needed. Many thanks to Trevor Ducharme (Chief Administrative Officer), Linda Staszko (Manager, Quality Assurance), and Shelley Snook (Manager, Resource Services) Ben King (Director, Residential Supports) for your Leadership and intense, ongoing effort to complete this project and work towards the launch soon, in another effort to strive towards continual improvement practices.
- After a 3-year hiatus our Annual Sledge Hockey Day event took place on March 25th, 2023. We were successful in raising over \$50,000 for RHA. A key focus was placed on the Sledge Hockey Program this past year to ensure longevity and sustainability.
 - A priority was made on obtaining grants to help cover the cost of equipment maintenance and coaches' wages. We were the successful recipients of The Fort Saskatchewan Community Fund Grant to the tune of \$38,000. With the funds, we were able to purchase 16 new sleds and 20 pairs of sticks, leaving us with enough funds to purchase much needed brand-new helmets and hockey equipment for the athletes for the start of the 23/24 season.
 - As a gesture of thanks both the City of Fort Saskatchewan and Sherwood Park were invited to put in Sledge Hockey Teams. Our councillor here tonight Robert Parks was part of the Strathcona County's Team. We thank him for his support of Sledge Hockey Day, including via the Council Priority Fund (which the County subsequently supported carrying over to our 2023 event).
- Filed changes to the RHA Society Bylaws following approval at the 2022 AGM, processed on September 8, 2022.
- Over the past 10 months the development, training and implementation of the new ADP system was installed for Payroll, Time and Attendance, Human Resources and Benefits. This continues to be a work in process for staff training and system efficiency.
- **Staff Recruitment:** 1529 applications were received, and 252 interviews held, resulting in 176 staff hired. A number of applicants declined offers due to wages or for other opportunities. There were many cancelled/no show interviews as well. As of March 31, 2023, there were 722 total employees, many part-time and working multiple jobs, a net increase of 83 employees from 2022.
- The Robin Hood Association received a donation of \$50,000 from Robin Hood Foundation donated to fund for Staff Appreciation on January 25, 2023. 125 long term service staff were recognized for years of service ranging from 5 to 40 years.

- **GoA Wage Enhancement Funding** - Minister Jeremy Nixon announced in December funding to support sector wage increases and some administration funding to support inflationary costs. Service Providers had some flexibility to determine wages and funding to support operational inflationary expenses. The overall intent of wage enhancement funding was to raise the wages for front-line, direct care disability services staff to assist with recruitment and retention needs. Wage enhancement and inflationary pressure funding was received at the end of the fiscal year. Staff received retroactive pay to January 1, 2023 and new wage grids effective April 1, 2023. The disability sector successfully advocated for immediate funding that was provided mid- fiscal year, something other sectors did not receive. Although good news, it was a challenging time of year for both PDD and agencies to process the amendments needed in previous contracts and have new contracts in place by April 2023. Doubly difficult for RHA Finance Team during the middle of a payroll system conversion. Advocacy continues with education about the sector system challenges and we continue to work in collaboration with GoA to have them commit to the recommendations outlined from the Blueprint Project.
- IT Procured an additional 400 Microsoft Outlook Licenses providing all RHA employees now with their own email addresses, in an effort to provide better access to communication.
- **Bow Valley College Disability Studies Certificate Pilot Begins** - RHA with many other service providers across the province rallied to keep one of the last Disability Studies programs delivering college level training. Service providers together supported their staff to consider training in Disability Studies. 9 RHA staff chose to pursue this advanced education in the field and registered for the Disability Studies Certificate Program offered by Bow Valley College. This is a three-year plan that have our staff taking one course a semester, 3 semesters a year for 3 years. In combination with the Canada/Alberta Job Grants and RH Foundation our staff students are receiving tuition support. Staff students are now working on the third course, there is a good chance Bow Valley will start another new class of students in 2024.
- At the end of this time period Robin Hood Association operated 67 locations (6 commercial facilities, 61 Residential Homes).
- During this fiscal year 6396 Facility Management requests were completed. This is an increase of approximately 1846 requests from the previous year.
- **RHA Broadway Boilers** - The two RHA Broadway boilers were well past their life cycle of 20 years and unfortunately boiler #1 stopped functioning early in 2023, with no option to repair. The two units needed to be replaced, it was a more economical to replace both boilers at the same time, while we still had an option order regular efficiency boilers. Cost for both \$50,000 with \$30,000 up front at install and the balance of \$20,000 paid post April 1, 2023 to spread out expenses over two fiscal years.

Respectfully submitted,

Arnie Gaudin,
President

Ann Marie LePan,
Chief Executive Officer

ROBIN HOOD FOUNDATION ANNUAL REPORT

The Robin Hood Foundation is separate but related to the Robin Hood Association. The Foundation includes the Executive Committee of the Association as well as independent community representatives.

The purpose of the Robin Hood Foundation is to provide financial support to individuals/groups served by the Robin Hood Association who are in need. This year the Foundation supported 2 grants request for a total of \$5744.75 an increase of \$4502.46 from previous year. These grants supported the CYCC Summer Carnival and purchase of new central air system at a Residence which was cost shared with family/trustees.

The Robin Hood Foundation also supports the Training Trust Fund. This Fund was established to support staff development. This year the Foundation contributed \$11,632 towards grants that assisted 33 employees to further their education, an increase of \$3616.30 and 24 more employees from the previous year. RH Foundation has provided bridge funding for 9 RHA employees who are currently registered and taking Disabilities Studies Certificate Program through a pilot project with Bow Valley College. This class is in it's first of three years, one course per semester, over 3 semesters a year. The program delivered in this format has peaked more interest across the province, making it more accessible for our workforce to take college level courses and get credentialing while still working. Service Providers and Bow Valley College have partnered to support the enhancement of training in the Disability sector, and to ensure the sustainability of the course. It is anticipated Bow Valley will start another class to begin in January 2024.

The Foundation provided grant funding to the Association for the 2022 Staff Appreciation and Long-Term Service Awards. The Foundation Board was unanimous in their decision to provide grant funding to the Association that supports retention and staff recognition. RHA is proud to have so many staff that have chosen to stay, 125 staff were recognized for their achievements and commitments, with 50% of these staff having worked 10 – 40 years with RHA. This event was held in January 2023 with a 60's theme, celebrating RHA 60 years of services.

The Robin Hood Foundation Board also approved a motion supporting the hiring of a position to develop and implement a Fund Development Strategy. The idea of creating a formal Fund Development Plan was initiated from the RHA Board & Leadership Teams planning retreat last fall 2022. The Foundations role is to help sustain and increase ongoing future revenues needed for the Association. This position will focus on the development of a fund development strategy, including better donor/membership engagement and follow up, gathering and sharing impact stories and to increase funding revenue needed to bridge the gaps needed to enhance services, quality of life and organizational sustainability. This new position and operational expenses started in fiscal year 2023-2024. The beginning of the fund development strategy was presented to the Foundation Board this week for endorsement and more information on this new initiative will be shared later in the Association AGM by the newly renamed RHA Communications & Partnership Team.

The Board of the Foundation is responsible for the management of an investment portfolio that is made up of marketable securities. These investments are made through Desjardins Financial Security Investments Inc. and are managed by Capital Estate Planning. The Foundation Board continued its investment strategy of lending funds to the Association for mortgages. These funds are lent at a 4% rate of interest. The benefit to the Association was a competitive interest rate on loans and provides predictable rate of return on investment for the Foundation. As of March 31, 2023, Robin Hood Foundation has six mutual fund investment accounts with a total market value of **\$575,358** compared to **March 31, 2022 of \$621,928**. There was a decrease of \$ 46,570. It was equivalent to 7.5%.

On January 17, 2023, AGF Global mutual fund of \$25,261 was redeemed to fund RHA staff appreciation. It had a capital gain of \$24,739. We received a total amount of \$50,000.

Filing of Articles of Association

The Board update the Robin Hood Foundation Companies Act- Articles of Association dated February 29, 1988 and revised August 23, 2012 that was repealed and replaced with The Robin Hood Foundations amended Articles of Association dated January 9, 2023.

We thank the guardians/trustees/families and staff who have brought individual needs to the attention of the Foundation. It has been a record year of users supporting training, quality of life and future sustainability initiatives. If you would like to make an application to the Foundation, please call or send a note to our CEO. A simple application form will be sent to you.

Respectfully submitted by:

Diane Yanch, Chair

Robin Hood Foundation

CHIEF FINANCIAL OFFICER REPORT

Financial Management & Government Reporting

Amy Rejesky - AP & AP Manager
Maggie Cassivi - Junior Accountant/Payroll Technician
Johanna Toquica – Senior Accountant

Payroll

Sonja Andrew – Payroll/ Accounting Technician

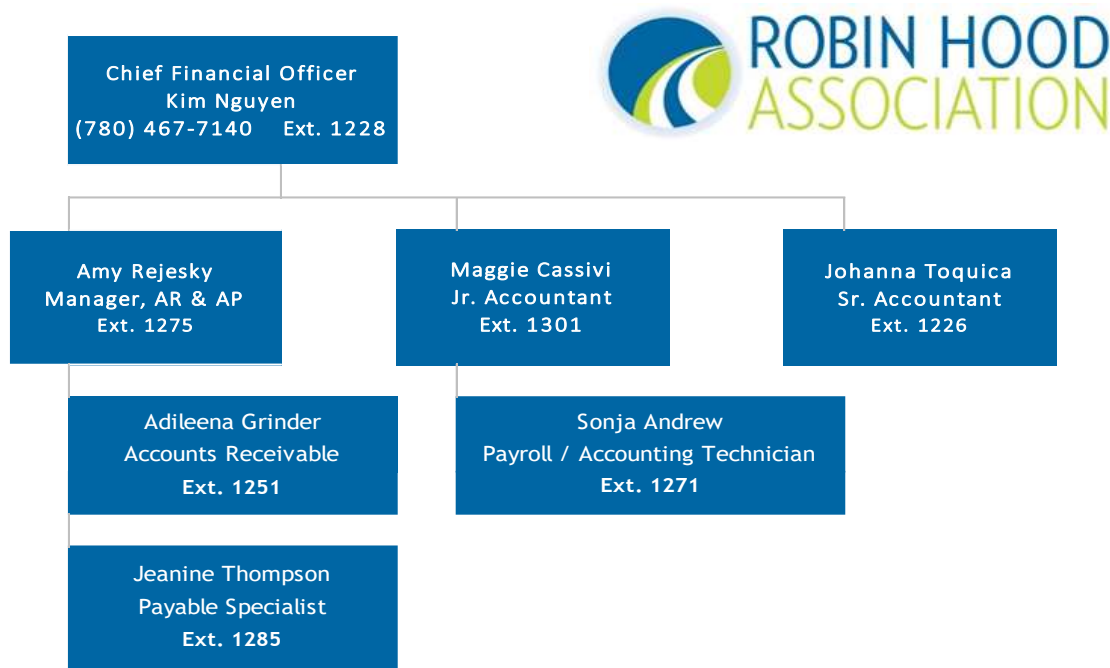
Accounts Payable

Jeanine Thompson – Accounts Payable Specialist

Accounts Receivable

Adileena Grinder – Accounts Receivable Specialist

ORGANIZATIONAL CHART: FINANCE



FINANCIAL HIGHLIGHTS

PDD, FSCD, Alberta Health, County of Strathcona, and users' fees provide funding for our clients' programs. Grants, fundraising and donations help support capital asset upgrades, repairs and maintenance for facilities, administration expenses and accounting systems. The revenue for 2022/2023 fiscal year was **\$33,148,346** compared to **\$31,616,308** in 2021/22, a decrease of \$1,532,038. It is equivalent to 4.85% decrease. The expenses were \$33,872,206 in 2022/2023 compared to **\$32,335,821** in 2021/2022, an increase of \$1,536,385. It is equivalent to 4.75%. The deficiency of revenue over the expenditure was **\$723,860** for this fiscal year compared to a deficit of \$719,513 for last fiscal year, an increase of \$4,347(0.06%). Cash flow was stable for the fiscal year.

Total net asset for the year has increased by **\$49,590**. It consisted of:

Tablets – Samsung Galaxy (\$25,000 Federal Grant)	\$ 25,000
Laptops	\$ 9,104
Residential Beds	\$ 2,651
Residential Air Conditioner (Designated Donation)	\$ 5,807
Residential Sofa (Designated Donation)	\$ 4,510
Learning Centre- Plumbing accessories	\$ 1518

Total grants for 2022/23 was of **\$271,341**, an increase of \$105,352 (72%) compared to last fiscal year 2021/22 of as following:

- *\$ 114,592 from Federal Summer Program*
- *\$25,000 from Government of Canada-New horizons for Senior program*
- *\$18,355 from Canada Alberta Job Grants*
- *\$20,400 from Alberta Seniors & Housing*
- *\$425 from Housing and Community Connection*
- *\$ 27,360 from Alberta Culture Grand for Sledge Hockey Day*
- *\$30,735 from Strathcona County*
- *\$34,474 from City Fort of Saskatchewan*

Fundraising was **\$212,047** in 2022/23 compared to last year of \$132,995, an increase of \$79,052 (59%). It included the **Target the Hood fundraising** of \$77,111 compared to last year of \$71,818, an increase of \$5,293(7%).

Donation amount was **\$212,042** in 2022/23 compared to last year of **\$283,249**, a decrease of \$71,207(25%).

In early January 2023, Robin Hood Association received a donation of \$50,000 from Robin Hood Foundation donated to fund for Staff Appreciation on January 25, 2023.

PERSONS WITH DEVELOPMENTAL DISABILITIES (PDD) CONTRACT

PDD contract amount for fiscal year 2022/23 was \$27,113,138 compared to last year 2021/2022 of \$ 26,101,922. The actual billing in 2022/2023 was of \$27,076,741 compared to last year 2021/2022 of \$26,057,019, an increase of \$1,019,721. It is equivalent to 3.91% increase. It was included wage enhancement for staff and contractors, and operating expenditures.

FAMILY SUPPORT FOR CHILDREN WITH DISABILITIES (FSCD) CONTRACT

FSCD contract amount for 2022/23 was \$398,844. There has been no change or increase in the last few years. We had provided additional services to children through parents' contract with FSCD. The revenue for 2022/23 was \$397,434 compared to \$336,163 in 2021/22, an increase of \$61,271 (18%).

ALBERTA HEALTH SERVICES: The contract amount was of **\$190,186** for 2022/2023. There was no increase compared to last fiscal year 2021/2022.

ACCOUNTING:

This fiscal year, the finance team has undergone significant challenges with a new payroll system ADP implementation, and an upgrade system from Microsoft Dynamics NAVISION (NAV) 2016 to Business Central 365.

Software System:

ADP: The project had started in September 8, 2022. We rolled out payroll runs from NAV 2016 into phases to ADP payroll system. The first one was on January 6, 2023, and we completed the last payroll run for March 2023 on April 6, 2023.

BETACH: The support for current system, Microsoft Dynamics NAVISION 2016, will be ended by October 2023. We have contracted to a new vendor, Betach for our new software solution to **Business Central 365**. Our Finance team together with IT department has completed a designed solution document for accounting functions, and we will implement this project in the Fall 2023.

Gallo LLP: It is a local auditing firm in Sherwood Park, Alberta. It is the first year that the firm has performed our fiscal year end audit 2022/2023.

Civida, formerly known as Capital Region Housing, is no longer accepting more individuals for subsidy as the government of Alberta has planned to end this subsidy program in 2028. The monthly subsidy amount that we received was in between \$4,600 and \$5,200.

Accounts Receivable:

Enclave invoicing has an increase compared to last year. We invoiced about \$15,000/month in 2022/2023, and with an average amount about \$9,600/month in 2021/2022.

Children's Invoicing has increased approximately \$16,000 since March 2022. We invoiced approximately \$52,700 monthly in 2022/23 compared to last year 2021/2022 of \$36,400 monthly. We also received 10% for rate change when we invoice FSCD, and retro payments for January 2023 to March 2023, a totaling of \$10,467 is also to be received.

For adults' services, as of March 2023, the billings were for 336 clients compared to last year, it was 340 clients.

For this fiscal year, there are about 16 individuals utilizing Family Managed Services. The monthly invoice was billed with an average amount of \$34,400.

Accounts Payable:

We have added a good procedure in place for sending notes to staff about missing receipts and incorrect information on expense claims or mileage claims. It helps to cut down on the extra work that it takes to do so. Staff are starting to understand more what is expected. Although there are still a lot of issues, and it does seem to be getting better in some cases.

MASTERCARD - The total MasterCard purchases in the fiscal year 2022/2023 was \$1,038,258. This is 11% more compared to the previous fiscal year 2021/22 of \$935,605. The average monthly payment for this fiscal year was \$77,967. The MasterCard cash back for 2022/23 was of \$10,300 compared to last year of \$10,650.

FOOD & HOUSEHOLD – The total spent for 2022/2023 was \$641,610, in which \$12,347 was spent over the budget. In comparison in fiscal year 2021/2022, we paid \$666,382 and we were \$12,251 under budget.

MILEAGE – Staff have resumed their normal activities to serve our clients. Mileage paid out to staff of \$133,978 was significantly increased in this year 2022/2023. The average monthly amount for mileage was \$11,165. In comparison, we paid out \$99,965 in the 2021/2022. It had an increase of \$34,012. It is equivalent to an increase of 34%. In addition, a new mileage expense claim was created for coding. It has helped to speed up the payment process.

DONATION RECEIPTS – For 2022/2023, as per Customer Receipt Management system, we had 535 donation receipts issued totaling of \$278,497 to 300 different donors. The total amount in 2022/2023 was decreased compared to 2021/2022 where we had \$350,938, and issued 398 receipts to 226 donors.

Payroll & Benefits

- As of March 2023, we had 598 active employees on the payroll run, an increase of 38(3.3%) compared to last year 560 employees. The T4 total wage expenses for calendar year 2022 was \$25,186,235 compared to the calendar year 2020 of \$25,344,322. It had a decrease of \$158,087(0.6%).
- We issued 793 T4's for 2022 in January 2023, compared to prior year of 744. It had an increase of 49 T4's. It is equivalent to (6.58%).
- Payroll is working on best process with reporting and timecards for validating payroll.
- Payroll team continues facing many challenges due to increased volumes, many change points, duplicate entries, sick and vacation errors, and timesheets are not filled in correctly. Updating banking for direct deposit is not followed properly by staff, even with regular email reminder.
- Training is an important key to improve the process. Staff are strongly encouraged to get training.

Benefits and Pension: There were 48 changes in pension (including 28 new enrollments and 20 left the plan or are inactive), and 215 changes in benefit enrollments (104 new enrollments, and 111 leaving the plans/retired/less hours or on leave). Life insurance premium is increased from \$0.297 to \$0.30 per \$1,000 of benefit, and long-term disability premium is increased from \$4.728 to \$4.778 per \$100 of benefit.

INSURANCE

Foster Park is changed to a new name as National Financial Partners (NFP). Our Cyber insurance coverage is added into our insurance policy since 2021. The yearly schedule for insurance coverage is from October 1, 2022 to October 1, 2023. Cyber insurance premium in 2022/2023 has been increased 51% more compared to last year 2021/2022. Also, for overall insurance coverage, insurance premium is increased by 14.74% compared to last fiscal year.

Respectfully Submitted,

Kim Nguyen, MBA, CPA, CGA
Chief Financial Officer

CHIEF ADMINISTRATIVE OFFICER REPORT

Administrative Overview

Regular Operations of the Administrative teams including [Human Resources & Benefits](#), [Scheduling & Centralized Relief](#), [Information Technology & Systems](#), [Facility Management](#), and [Occupational Health & Safety](#), continue to deliver on planned program responsibilities and outcomes linked to the 2021-2023 Sustainability Plan and RHA Organizational Health Pillars.

In addition to Regular Operations most of the administrative teams went through a major system migration to ADP from our legacy system Microsoft Dynamics NAV 2016.

Human Resources, Benefits, & Safety

Annual Summary 2022-23

- **Recruitment:** For this fiscal year, 1529 applications were received, and 252 interviews held, resulting in 176 staff hired. A number of applicants declined offers due to wages or for other opportunities. There were many cancelled/no show interviews as well. As of March 31, 2023, there were 722 total employees, a net increase of 83 employees from 2022.
- **Training:** approximately 422 staff members participated in 117 mandatory classroom training sessions held during this fiscal year, which included 173 staff received First Aid training, and 325 in NVCI. Non-mandatory training offered in this fiscal year included PBS, Mental Health First Aid, Focused Leadership, Foundations, ASL, Communication Standards & Email Etiquette, Professional Conduct/Psychological Injuries, and Transportation training (now mandatory for new hires). Additionally, RHA has partnered with Bow Valley College to offer a Certificate in Disability Studies program (9 staff are enrolled).
- **Benefits:** 104 newly eligible staff for benefits. 108 changes to benefits coverage (add/remove dependents, student coverage updates, beneficiary changes, etc.). 94 termination of benefits due to staff being below minimum hours for eligibility, or no longer with RHA.
- **OH&S:** 177 Employee Incident Reports. 1327.5 hours lost due to injury (value of \$28,754.79) relating to 14 separate occurrences. The cost of medical expenses is \$4,182.64. The lost time incidents and cost associated have increased since last fiscal year.

Year in Review

- Annual Appraisals for April – December 2022 have a completion rate of 86%. From January - April 2023, approximately 48% of required appraisals have been completed and submitted to Human Resources.
- Introduced new job descriptions and format for ongoing development.
- Provided strong guidance and support to programs using a three-step approach (Step 1: Personality Differences in The Workplace, Step 2: Professionalism in the Workplace, Step 3: Establishing Work Place Culture).
- Code of Ethics and Abuse Prevention and Response Policy made available in Filipino and French.
- Code of Ethics/Abuse Prevention and Response annual refresher – 95% completion rate among active staff.
- Tips for better recruitment efficiencies developed and shared with hiring supervisors.
- Revised Staff Performance Management process.
- Ongoing PPCA/APRP investigation support.
- Initiated change to eliminate paper copies of staff changepoint forms (Commencements/Resignations) throughout Admin and Finance.

- Competed full internal review on the Health and Safety Management System (HSMS) consisting of 8 original elements and 76 indicators linked to the Alberta Government endorsed Partnerships in Injury Reduction program.
- Identified HR requirements during the new back-office system/vendor exploration process.
- Amended Annual Performance Evaluation Template to close a GAP identified during the internal HSMS audit around regular evaluation of safety protocol, awareness and compliance.
- In response to long Criminal Record Checks (CRC) delays, developed a CRC Temporary Exemption form.
- Developed Performance Appraisals and Performance Management presentations for sharing at program staffing meetings.
- Re-wording of policy 4.8.2 (wage reassessments) to close an existing loophole “not solely on work years”.
- Wage policy - amendment to 4.8.3 Incremental Increases “Staff on approved leave”.
- Collaborative proposal to remove lower level(s) of CDW wage grid to help reduce job offer declines.
- Strong HR lead and back up representation on the ADP upgrade project team.
- ADP/RHA HR and Benefits configuration analysis.
- HR Data Migration (Complete fresh rebuild with simplified HR position management in mind: restructured job codes and titles)
- ADP Data Validation and Process Maturation.
- Development of “Professional Conduct and Psychological Injuries” in-service awareness session training material to help address the recent increase in concerns around unprofessional conduct in the workplace.
- Collaborative effort to streamlined Employment Reference Check process after confirming requirements with PDD & CET.
- Wellness Manual amendment Duty to Cooperate in the event of a workplace injury “Must be available during your regularly scheduled hours”.
- ADP Custom Fields – show other secondary positions and pay levels accessible to staff and supervisors to manage relief hour time entries.
- Preparation in ADP HR Module for the wage enhancement retroactive to January 1, and the wage grid change effective April 1, 2023.

Scheduling & Centralized Relief

Annual Summary 2022-23

- Scheduling received and processed 1396 Staff Change Points in 2022-23. This is slightly higher from 1315 Change Points the previous fiscal year.

Year in Review

- Time and Attendance configuration analysis.
- Complete configuration and rebuild of all staff schedules in the new ADP Time and Attendance module.
- ADP Schedule Data validation and process maturation.
- Preparation in ADP Time and Attendance for the wage enhancement retroactive to January 1, and the wage grid change effective April 1, 2023.

Information Technology & Systems

Annual Summary 2022-23

- IT has closed 2636 IT service requests this past FY. * These service request numbers do not capture the regular “emergent, in the moment” IT assistance provided each and every day by the team.
- We support a total of 673 IT assets distributed across over 60+ locations, all assets are tagged and tracked in a database.
- In addition to PCs, we also support 14 physical servers, 31 virtual servers, and all of the systems that they run (NAV, CRM, Alfresco, Network Drives, Email, Web Sites, etc.)

Year in Review

- Fulfilled New Horizons for Seniors Grant with the purchase and configuration of 23 tablets.
- Renewed Shaw gateway fiber contract for 5 years with increased speeds by 25% for \$25 more per month. A timely upgrade given that ADP and D365 operate via our internet.
- Configuration, testing, and cutover of Alfresco version 7.1.
- Setup a DMZ reverse proxy to increase security by ensuring all traffic is scanned by our security appliance.
- Developed new Outlook Archiving process to reduce the volume of emails on the server.
- Sourced 10 new laptops.
- Acquired and installed Trend Micro Anti-Virus licenses as a replacement for the sanctioned Kaspersky licenses.
- Procured an additional 400 Microsoft Outlook Licenses for CDW email access.
- Led the back-office system/vendor replacement exploration team through 4 possible options with 2 shortlisted and ultimately securing a 10-year price lock with ADP.
- Microsoft Dynamics NAV 2016, Sparkrock - End of life transition planning.

ADP System Migration Lead

- Project Management for the ADP system migration including Payroll, Time and Attendance, Human Resources and Benefits.
- Steered the project team through Implementation Analysis, Configuration, Data Conversion, Validation, and Go-Live.
- Chaired ADP Migration Weekly Project Team Meetings.
- ADP Primary Security Master(s) – original security setup and ongoing maintenance.
- Developed ADP system training documentation, videos, and presentations for browser and app.
- Delivered extensive ADP system in-person and zoom training sessions.
- Conducted all ADP rollout communication to staff and supervisors.
- Generated innovative solution for ADP Non-Primary Position “Transfer” shift approval process.
- Created ADP Approval Report to list all the cases where time is not approved.
- Created ADP Validation Report to flag most data discrepancies.
- Negotiated an additional 2 pay cycles of go live support from ADP.

Microsoft Dynamics 365 Business Central System Migration Project Liaison

- Project Manager, working with Betach Solutions, for the D365 system migration for Finance including Chart of Accounts, customer and vendor lists, as well as GL, AP and AR for RHA and RHF.

Facility Management

Annual Summary – Facility Management 2022-23

- At the end of this time period Robin Hood Association operated 67 locations (6 commercial facilities, 61 Residential Homes).
- During this fiscal year 6396 Facility Management requests were completed. This is an increase of approximately 1846 requests from the previous year.

Year in Review

- Summer grounds maintenance crew hired on as FM relief employee’s vs previous employment contract.
- New 2022 FM Capital Replacement Plan completed with revised current inflation rates.
- FM mobilized 1 full time technician for six-months to focus on essential modernization and beatification of Aspen Village, CYCC, and several residential homes.
- Under budget status via strict controls over operational spending with a current FY budget of \$283,457.00.

- New flooring throughout many residential homes including hardwood refinishing.
- New cement driveway at res 28, and a complete exterior facelift for res 8.
- Full modernization of Boys and Girls club portables rental space and entry way.
- RFQ x3 to re-outsource FY snow contract for sustainability. Salisbury awarded contract.
- Water mitigation and complete makeover for Broadway QA office.
- Cost saving initiative with bulk ordering of residential grocery and household supplies.
- CYCC kitchen countertops replaced with quartz.
- Complete renovation to CYCC “Popular” room.
- Floor waxing treatments for CYCC and Broadway.
- Procurement of new banquet/event style chairs for Broadway.
- Tremendous effort to support organizational moving needs and cost reduction with internal resources pilot project.
- FM capacity assessment completed; work orders have grown significantly from 1600 annually in 2017/18 to 4550 annually in 2021/22 while still only employing 2FTE.
- Charlotte way water remediation, tenant eviction, and rebuild plan completed.
- Replacement boilers for Broadway completed.

Other/Operational Activity Plans

Professional Conduct internal “in-service awareness session” - RHA was experiencing an increase in concerns around professional conduct in the workplace that could possibly lead to increased organizational risk. These risks included potential for lost time due to work related psychological injury/mental health leaves, low morale, external involvement from Alberta Human Rights and Alberta Labor OH&S, and legal recourse.

Currently, there is a very conscious effort being made by Alberta WCB to acknowledge and educate employers on psychological injuries linked to workplace conditions that may directly impact an employee’s mental health.

Leadership agreed that proactive measures would be beneficial to educate/address the following:

- Professional Conduct - Expectations
- Poisonous Work Environment – Risks
- Psychological injuries – Additional New Risks
- De-escalation strategies for Employees

RHA Managers received in person training on professional conduct and psychological injuries on December 14, 2022 at the Managers retreat.

ADP System migration – The project kick-off meeting for the new ADP Workforce Now (WFN) system to replace the legacy system Microsoft Dynamics NAV 2016 for HR, Scheduling, and Payroll took place on September 8, 2022. Tyler Urban, Manager of I.T. & Systems lead the project team and our expected go-live for the first payroll run with ADP was targeted for February 2023. To alleviate pressure on the project team members as well as all RHA staff, Tyler was successful in negotiating an extension on the go-live dates. The team decided to take a phased approach when rolling out the system to RHA staff. A phased approach allowed the project team to start with a smaller set of employees with less complicated schedules, so that they could fine tune the system and training before rolling it out to other staff with more complicated schedules. The first small batch of employees to cut over to ADP took place on PP#2 with the bulk of employees, over 400, cutting over on PP# 5, and the final batch of employees migrated on PP#7.

Service Quality Management System (SQMS) – The new Service Quality Management System (SQMS) is now completed and includes 12 modules to support RHA to define Service Quality common language, standardized process, and internal service delivery reviews. The Service Quality Steering Committee (Ben K, Shelley S., Linda S,

Trevor D) presented this new internal management system to Leadership on September 19, 2022 followed with Service Quality Management and Staff engagement sessions. The manual encompasses key system elements including: Service Quality Policy, Service Quality Structure (SQMS), Service Quality Process Maps (Standardized and Specialized), Internal Process Control Auditing Criteria, and Service Quality Deficiencies (GAP/Risk) listing. The Steering Committee will work closely with Leadership and Management to develop and promote an effective implementation plan throughout 2023.

Respectfully Submitted,

Amber DesLaurier, Manager, Human Resources & Benefits

Carl Hokanson, Manager, Scheduling & Centralized Relief

Tyler Urban, Manager, Information Technology

Glenn White, Manager, Facility Management

Trevor Ducharme, Chief Administrative Officer

ORGANIZATIONAL CHART: ADMINISTRATION



DIRECTOR, ADULT DAY AND CHILDREN'S SERVICES

Area of Service

Children & Youth Services provides support currently to 450 children and their families and includes a large geographical area of service:

- Early Intervention: - Strathcona County including Sherwood Park, City of Fort Saskatchewan north to Red Water, and Leduc County west to Genesis
- Family Support - Strathcona County including Sherwood Park and City of Fort Saskatchewan
- Family Behavior Services – Strathcona County including Sherwood Park, Fort Saskatchewan, Gibbons, Redwater and Edmonton south as required.

ORGANIZATIONAL CHART: CHILDREN & YOUTH SERVICES AND ADULT DAY PROGRAM



Professional Partnerships and/or Representation:

- Align (formerly Alberta Association for Children & Families)
- Elk Island Catholic School
- Elk Island Public School
- Family Support for Children with Disabilities
- Regional FSCD Committees
- Leduc Interagency
- Strathcona County Interagency
- EFAN (Edmonton Fetal Alcohol Network)
- Strathcona County Early Coalition
- Family Resource Network, formerly Parent Link Programs (Leduc, Fort Saskatchewan and Strathcona County)
- Edmonton Public Health including Leduc, Fort Saskatchewan and Strathcona
- Early Intervention Regional Coordinators Committees
- Children's Autism Collaboration Team
- Strathcona Boys & Girls Club
- Leduc Black Gold School Division
- Glenrose Infant and Preschool Assessment
- Alberta Health Preschool Assessment Team
- Coast (Community Outreach and Assessment Team)

Facility: The Children & Youth Community Centre (CYCC) is home to Robin Hood Children & Youth Services (CYS) and program partners Strathcona County Family Resource Network (formerly Parent Link) and the Boys & Girls Club. Accommodation of Robin Hood Adult Services to use the CYCC gym and kitchen was granted as much as possible. Private rentals of the CYCC gym mostly accommodated Girl Guides two evenings a week for the school year. Occasionally OLPH school across the street required emergency access to the gym for evacuation shelter.

Program Updates

Early Intervention (EIP): Funded by Alberta Health, Early Intervention Services is a regional partnership program with Connect Society, Transitions (St. Alberta) and Edmonton Zone Early Intervention Program. The program is child-focused and family-led; EIP consultants offer developmental supports to families with children from birth to 3 ½ years of age. They are often the first point of entry for families to connect and help navigate the systems and programs available to families with children with disabilities. Robin Hood EIP supports families in Sherwood Park, Strathcona County, Fort Saskatchewan and Leduc region.

EIP consultants work with the Pediatric Community Rehabilitation team of Speech Language Pathologists, Occupational and Physical Therapists in a coaching model to support families with the strategies and activities to help children meet their full potential. Consultants meet with families in home, in the community or at the Children and Youth Community Centre. EIP also offers virtual and phone consultation and follow-up.

Weekly playgroups are offered at the Children and Youth Community Centre in Sherwood Park, the FCSS School Age Site in Beaumont and Families First in Fort Saskatchewan. Playgroups continue to be well attended and prove to be an excellent service model. These groups provide families with a safe and welcoming play space for their children, an opportunity to engage with an Early Intervention consultant on a regular basis as well as connect with other families in their community. EIP playgroups also provide valuable opportunities for Speech Language Pathologists, Physical and Occupational Therapists to observe children and consult with families in a group setting.

This past year, the Early Intervention Program has:

- Provided weekly playgroups in 3 locations including Sherwood Park, Fort Saskatchewan, Beaumont and Leduc. There were 558 occurrences of families attending these specialized groups.
- Provided services to 213 families across service area.
- Received referrals for 100 children, all but 1 were admitted to the program.
- 95 children were discharged from services.
- Provided 523 consultative sessions with families, delivered via virtual platform, phone call, outdoor visit, in-home or in-center visit.

Family Support (FS): Funded by Family Support for Children with Disabilities (FSCD), the program offers a variety of services including in home respite, community aides, work related childcare, in and out of home 24 hours supports, Host Family services, developmental and behavioral supports, group programs including summer camp.

For the 2022-2023 fiscal year 199 children were registered in the program, 15 families have more than one child qualified for services. Over the year the program welcomed 18 new intakes and discharged 42 (five aged out of services and the remaining 37 were inactive since pre-Covid).

In 2022/2023 the program provided 27,869.75 hours of supports in comparison to 15,505.25 hours in 2021/2022. Pre-Covid services in 2019-2020 amounted to 40,751.5 hours. An additional 2242.25 hours were provided to the 18yrs and older individuals who continued to receive supports with the program.

Since the pandemic there has been a significant and sustained crisis of an overall 50% reduction of staff available to support the needs of families.

The Respite Home (Kidz Place) provided 129 overnight supports to families. This is a decrease from 148 overnight supports the previous year. An additional 37 in-home overnight shifts were provided. Of the 129 overnight stays in Kids Place:

- 100 were used for children within the CYS program.
- 29 were utilized by transitioning Adult clients (adult clients moving over to Adult Services but continue to utilize the Kidz Place respite home).

Family Behavior Consultation (FBC): Funded by FSCD, the program consists of three agencies providing services in the Edmonton Region; Transitions in St. Albert, YWCA of Edmonton, and Robin Hood in Sherwood Park remain the agencies that make up the Family Behavior Consultation program. The role of the FBC program is to support parent capacity, versus providing therapy for the child. The FBC program intent is to help parents address specific behaviors exhibited by the child and to increase or reinforce parent's skills and strategies in managing the child's behaviors.

- 38 families received support between April 1, 2022 and March 31, 2023; 14 of those were new referrals.
- 22 families transitioned out of FBC services
- 14 families were actively receiving FBC services as of March 31, 2022.
- 133 consultation visits were provided in the 2022/2023 year.
- Over the course of the year the program administered 13 Behavioral Developmental Support contracts.

The FBC program referral numbers have fluctuated over the last few years, largely because of systemic program and funding issues. The program utilizes a centralized referral system and we are receiving an increasing number of referrals from outside of our service area including Edmonton, Spruce Grove and Leduc County.

Group Services: Programs typically focus on skill development and socialization by offering a variety of opportunities for children and youth to participate in activities both at the CYCC and in the community. The Covid-19 pandemic significantly changed the programming offered between April 2021 and December 2022. Weekend group programming has re-opened in April 2022, group and non-school day care was available for families. Community activity programming had re-opened in April 2022 indoor community outings were planned.

- In each round of group sessions, 8 groups were offered which is on par from previous years before the covid-19 pandemic. Group registration was on average 10 kids per group. .
- School breaks and Professional Development days accounted for 32 days throughout the year with an average attendance of 15 children per day. On average, of those 15 children over half require one on one support.
- The Before & Aftercare School Care program was up and running again this year, with an average of 5 participants in the morning and 13 participants in the afternoon. This is on par with registrations in previous years pre-Covid.

Summer Program: Is a recreational day camp during July and August funded in part by FSCD, Canada Summer Job (Wage Subsidy Grant) and parental costs. In 2022 the program was successful in obtaining a wage subsidy grant for just under \$130,000.00 from Federal Canada Summer Jobs program. The program was able to participate in weekly field trips this year.

- 64 children registered for camp.
- 37 of the children registered required one on one support.
- Camp was offered 39 days in July and August
- In 2022 the program was successful in receiving wage subsidy funding for 16 positions through Canada Summer Jobs, compared to 14 in 2021.

Respectfully submitted,

Laurie Massie

Director, Children & Youth Services & Adult Day Program

Day Program Services

RHA Day service provide a variety of education, leisure, fitness and social activities within the Robin Hood Association commercial; Fort Saskatchewan Learning Centre, Aspen Village and/or within individual residential homes. This process is intended to facilitate learning of independent living skills, enhance personal development, inhibit social isolation, and improve overall wellbeing. Services are provided for hours determined and approved by PDD and/or Family Managed Support.

Broadmoor Independent Living Options - currently supports 136 adults which is a slight decrease from 156 in 2022. Day programs run out of the RHA Broadmoor Facility location, Brittany Lane Co-op, Davidson Creek Co-op, Summerwood Duplexes, Silver Birch Court and 4 Community Living homes. The program consists of 5 Team Leaders, 11 Community Disability Practitioner and 6 Community Disability workers . Individuals in Day Services receive funding through both PDD as well as contracts through Family Managed Services. Independent Living Options Day Program continues to focus on supporting individuals to achieve outcomes through community-

based programming as well as classes and activities at all RHA commercial facilities and some residential locations.

Individuals had a variety of highlights this year including the Dancefusion Dance Team earning a High Gold at the Dream Team Dance Festival. Five artists were featured in the Around You/Near You art exhibit at Gallery@501 art gallery. We also celebrated the return of Sledge Hockey Day and cheered on several Hood Rush players participating in the tournament.

Individuals participated in a variety of community-based programming; which include but was not limited to:

- 501 Art Gallery - art classes exploring the art of painting.
- Dance Fusion – opportunities to learn dance routines which included a performance at a Dance festival which earned a standing ovation.
- Little Sweat shop - learning safe workout techniques while engaging in physical activities.
- Little bits Therapeutic Riding - learning how to ride and care for horses.
- Saffron - participating in a women's and men's group focusing on healthy relationships and boundaries.
- Martial Arts at Arashi-Do – instructional learning on martial art techniques increasing balance, flexibility and strength.
- Nina Haggerty Center for the Arts – supports arts creations through a variety of mediums including drawing, painting, clay and more. Individuals artwork has been displayed at Edmonton LRT station, Edmonton Library which has resulted in sold paintings to community members.

Monthly skill-based workshops are offered to all individuals supported by RHA Adult Services Day which included activities such as;

- Central Social Hall – provides experiences in what it is like to work in a restaurant,
- Salisbury Green House – opportunities to learn plant care including planting of their own plants.
- Modo Yoga – teaching in the art of yoga in body aware, breathing and stretching techniques.

Broadway Life Skill Options – is located at 141 Broadway Blvd. and has a staffing compliment of 4 Team Leaders, 11 Community Disability Practitioners and 61 Community Disability Workers. The Broadway facility is equipped with increased accessible equipment to support individuals with higher physical needs such as adaptive showers, tracking and lift systems. The programs provide day supports to 93 individuals through its day services which includes adaptive day programs that are ran out of individual residences.

Fort Saskatchewan Day Program - located at 9924- 99 Ave. Fort Saskatchewan offers both day program and employment supports with a staffing compliment of 1 Team Leader, 1 Community Disability Practitioners and 4 Community Disability Workers. The program has had strong community partnerships over the years. We were involved in various community activities i.e. Pink Shirt Day and Indigenous Day. We also hosted an exhibit on Diversity and Inclusion at the Fort Heritage Precinct Museum. The program supports 26 individuals. As well, approx. 15 individuals from Muriel Ross Day Program and approx. 5 SIL Individuals access day program supports.

Outreach Services

Outreach Services supports 26 individuals living with their families to facilitate opportunities to connect with peers and engage in community activities outside of Day Program hours. In July 2022, the Outreach Process was updated to incorporate individuals input on activity choices, this has resulted in increased individual choice, and individual participation and engagement.

On average 16 activity options are offered monthly that are comprised of community-based activities for individuals/parents/guardians/support home providers to review and pick the desired activities. The activities offered range from special community-based events like concerts, fitness opportunities, and cultural events furthering individual's life skills.

A few of the highlighted activities which include Jurassic Quest, UA Neuromuscular Control & Biomechanics Laboratory Tour, Alberta Aviation Museum, Africarnival, and Edmonton Internal Street Performers Festival.

Employment Services

Employment Preparation and Placement supports participation in a work training environment to develop basic employment skills. Employment Services support is directed to training individuals with learning job tasks, and ongoing supports for success. Training can include education and workshops for personal development, such as, Communication Skill Development, Job Preparedness, Resume Preparation, Work Ethics, WHMIS, first aid, and lifting and transferring.

Competitive Integrated Employment

- Individuals in competitive community work placements will receive remuneration not less than minimum wage and are an employee with that business.
- Individual engages in competitive integrated employment that supports personal growth and skill development and promotes a sense of achievement
- Employment is integrated; co-workers include people with and without disabilities.

Self-Employment/Entrepreneurship

- Employment CDPs will work with the Individual and their support network, to ensure Individuals receive fair market value for services rendered, in accordance with Labor Standards.
- Supports will be provided to prepare for and participate in the labor market, while supporting Individuals to achieve their key outcomes.

Contract Work

- Engages the individual in skill or maintenance activities that reflect their unique circumstances, supports personal growth and promotes a sense of achievement
- These contracts can be with private citizens and companies.

Volunteer Placement

- Voluntary act of an individual or group freely giving time and labour for community service.
- Unpaid opportunities to engage the individual, connect them to their community and make it a better place.

Broadmoor Employment Services -Runs out of the RHA Broadmoor Commercial Facility and consists of staffing compliment of 1 Team Leader, 5 Community Disability Practitioners and 2 Community Disability workers.

Employment Services supports 85 individuals:

- Competitive Employed –37 individuals
- Supported Employment – 40 individuals
- Volunteer Placements –18 individuals

Through the process of *Request for Employment Support* services, 11 requests in 2023 were submitted and 7 individuals were successful in obtaining Competitive employment. For Supported Employment, 10 *Request for Employment Supports* were submitted and 7 individuals found employment.

Some of the long-term community partners that individuals are employed at include:

- WOW Factor Desserts-35 years
- M & Z-31 Years
- Suncor-15 years
- Festival Place-16 years
- Sherwood Park Crusaders-15 years

RHA Commercial Kitchen - located at RHA Broadway supported through RHA Broadmoor Employment Services. The commercial kitchen creates approximately 126 healthy and flavorsome lunch meals for both individuals and staff across the association. In response to programs operating day programs out of homes, the kitchen delivers meals to those individuals that do not attend program at a commercial location. This allows the individuals to purchase a weekly meal of their choosing that is a healthy option to take out.

In addition to the weekly meals, the commercial kitchen catered lunches for staff training, Christmas lunch held at RHA Broadway, and special events attended by both staff and individuals. The Employment CDP also supports individuals through the Kitchen Apprenticeship program. The Kitchen Apprenticeship program, supports individuals to obtain competitive employment in the food service industry by facilitating job training in the controlled kitchen environment. The outcome of this program will be a transition into an employment opportunity where the individual can utilize the skills that they have developed within the kitchen apprentice program. In addition to the Kitchen Apprenticeship program, the Employment CDP supports individuals in dishwashing positions and hosted cooking classes for the individuals through the special events calendar.

Employment Services CDP has a valuable community partnership with the Strathcona Food Bank via food donations RHA receives. Employment Services CDP supports the delivery of food donations to commercial locations for staff to pick up for their Residential locations, thus reducing the cost of the household grocery expenses.

Fort Saskatchewan Employment Services – the program has a staffing compliment of 1 Team Leader and 2 Community Disability Practitioners. Opportunities are provided in career exploration, interviewing and resume skills in partnership with the community-based Career Office.

Employment services supports 42 individuals:

- Competitive Employed – 11 individuals who are employed full time
- Supported Employment – 22 individuals are supported
- Volunteer Placements – 9 individuals
- Some of the long-term work placements are Canadian Tire, Deer Land, Home Depot, The Fort Record, Co-op, Safe Way, Boys and Girls Club, Families First Society, STRATA
- New Work Placements: Shell Theatre and The Space: Yoga Wellness Meditation

Sledge Hockey - The Hood Rush Sledge hockey teams out of Sherwood Park and Fort Sask had a busy 22/23 Season. They participated in community scrimmages with The Storm para-hockey team as well as hosted 3 “Try It” events in partnership with Strathcona County. One of our athletes was the star of a commercial promoting physical activity with the slogan “Get Outside!” which aired on various Strathcona County social media sites.

After a 3-year hiatus our Annual Sledge Hockey Day event took place on March 25th, 2023. We were successful in raising over \$50,000 for RHA.

A key focus was placed on the Sledge Hockey Program this past year to ensure longevity and sustainability. A priority was made on obtaining grants to help cover the cost of equipment maintenance and coaches’ wages. We were the successful recipients of The Fort Saskatchewan Community Fund Grant to the tune of \$38,000. With the funds, we were able to purchase 16 new sleds and 20 pairs of sticks, leaving us with enough funds to purchase much needed brand-new helmets and hockey equipment for the athletes for the start of the 23/24 season.

Respectfully submitted by:

Cecilia Healy

Manager, Independent Living Options

Michelle Boulet-Wanty

Manager, Life Skills Options– Program Manager

Person-Centered Day Team

The Person-Centered Day team strives to provide individuals in service with a wide range of quality programming opportunities. This includes, but is not limited to; in-house classes, community-based programming, groups & clubs, special events, and workshops. Programs target to increase the independence and skillsets of individuals in service in order to empower them to live their best lives.

The team consists of a Team Leader and two CDP (Instructors) that are responsible for all the person-centered planning process within day program which includes:

- ✓ Quarterly semester planning with Day Services Planning Committee
- ✓ Development of Program Catalogue
- ✓ Management and monitoring of Accountability Tables
- ✓ Program registration and data collection
- ✓ Instruction of Domain based learning
- ✓ Formation of individual program Schedule
- ✓ Evaluation and Monitoring

The program is in eight quality of life domains established by PDD and structured to ensure observable and measurable outcomes occur. This is measured through baseline testing and data collection to ensure quality programming occurs and that valuable life skills and personal development is prioritized.

Formally inaugurated in February of 2023, the team has overseen growth of 90% in the completion of formal documentation. We have observed an improvement in quality executed in:

- accountability tables, individual schedules, and program instruction
- emphasis placed on providing education, improving processes, and implementing greater accountability

- complete overhaul of the Person-Centered Day Manual and all person-centered planning templates
- development and implementation of Person-Centered Planning training
- inauguration of two full-time Day Program Instructors
- ensuring all programming is rooted in the quality of life domains
- consistent data collection for accreditation
- development and implementation of a large resource pool and curriculum library
- integration and resource sharing amongst programs

Since inception, person-centered planning has offered approximately 46 programs in the catalogue, each of which facilitated an average of 15 participants, thus allowing the program to serve north of 200 individuals across programs.

Moving forward, the team strives to fine-tune existing processes, further innovate, broaden our resource pool, expand programming which encourages community integration and participation, and continually improve the opportunities made available to individuals in service.

Respectfully submitted by:

Lucas Bevan

Team Leader, Person Centered Day

DIRECTOR, RESIDENTIAL SUPPORT & QUALITY ASSURANCE

ORGANIZATIONAL CHART: RESIDENTIAL SUPPORT AND SUPPORTED INDEPENDENT LIVING



Residential Support & Quality Assurance (RS&QA) is comprised of six unique program areas with four based out of Strathcona County and two in the City of Fort Saskatchewan. RS&QA is made up of Community Living, Residential (Fort Sask.) & Supported Independent Living, Residential Living, Independent Living, Assisted Living & Quality Assurance. Residential Supports provides care to 196 adults in overnight staffed homes, 33 adults with supported independent living hourly support, and 13 support home contractors. These 242 individuals receive diverse and person-directed support across both municipalities. At the heart of the work, RS&QA supports an exceptional and diverse team of staff who are orientated and supported to achieve high-quality, person-directed outcomes for the individuals in service.

Within residential support, the organization supports 55 homes across five programs of management. Robin Hood owns 27 properties, along with 28 leased homes. 28 of the homes that Residential Support operates are Alberta Health – Accommodation Standards licensed homes with the remaining 27 sites as unlicensed. Whether licensed or unlicensed, the program management maintains common best practice standards for all 55 sites similar to those outcomes required in Accommodation Standards. The scope of required skills and challenges continues to evolve to meet accessibility changes of our aging population along with the complex needs (behavioral/medical) challenges. There are unique benefits of each style of housing that we support and we have demonstrated this year the priority on being proactive with housing placements which are strategic in being long-term solutions. RS&QA continues collaboration with PDD to fill all vacancies with ‘right fit matches’ in our network of residential (1010) options. Support home and host family options remain viable and fulfilling alternatives to traditional overnight staffed home opportunities.

Over this fiscal year, the development of the Service Quality Review system has neared completion with weekly development, testing, consultation with supervisors, and presenting the concept to the Management team. The Service Quality Review system will clearly define the processes and policies to ensure quality service outcomes. The management system is needed to meet goals/objectives and ensure quality service deliverables. Features of this system include, and are not limited to a service quality review manual, designated examiner, mini inspections and hybrid training model promoting quality, and a reporting template on progress. Implementation of the system is scheduled for 2023-2024. In operation, the system will involve random service quality audits with evaluations and delegated GAP Corrective actions issued to the designated teams. Many thanks to Trevor Ducharme (Chief Administrative Officer), Linda Staszko (Manager, Quality Assurance), and Shelley Snook (Manager, Resource Services) for your Leadership and intense, ongoing effort to complete this development project.

The Residential Support Program in Fort Saskatchewan has collaborated effectively with Heartland Housing Foundation to prepare for the opening of Muriel Ross Abdurahman Court this spring. RHA will sign 8 leases to support 17 individuals in this new, accessible development will provide an important upgrade in living conditions for most supported in Fort Saskatchewan along with the priority outcome of allowing those supported in Fort Saskatchewan to age in place (without needing to relocate out of Fort Saskatchewan. Robin Hood is privileged to have the relationship that we have with Heartland Housing Foundation, this outcome will provide the opportunity for RHA to more efficiently grow with the residential support needs of the community.

Quality Assurance has taken the Leadership of preparation for Accreditation that RHA will commence on April 17, 2023. The department worked with a practicum student to develop comprehensive training information to distribute on the new 7 CET Standards. Leaders identified on each standard along with the QA department have provided evidence demonstrating the good work that is done every day, and how we all work on continuous improvement which was shared with ACDS. Accreditation will conclude with on-site audits from surveyors hosted by our RHA team. Quality Assurance has also begun reformatting the ISP processes which will shift from a data-heavy reporting process to instead focused, facilitated person-directed planning meetings involving the

stakeholders in the individual's life. Further development and implementation of this plan will occur during the 2023-2024 fiscal year

RS&QA remains dedicated to being present, serving, and being accountable to our relationship with PDD. It has been established and agreed with our PDD partners that if we support the interpersonal health between RHA and PDD to be collaborative, fair, honest, and without disrespect, we will be more effective in managing difficult conditions that we cannot control. When care for the context of our relationship and then work with a collective impact model to our problems we become dynamic partners with not only the government but also families, community, and the individuals we serve.

Respectfully submitted by:

Ben King

Director, Adult Services

QUALITY ASSURANCE

In the Last Year, The Quality Assurance Team supported:

1. Staff training – curriculum & instructors
2. Service Standards & compliances for CET and Accommodation Standards
3. Supporting Quality of Life and Service Metrics
4. Intake – Adult Services
5. Client Record Management – Adult
6. Pharmacy Liaison

Quality Assurance Team Members are: Linda Staszko – Manager; Teresa Mack – ISP Administrator; Johnson Joy - ISP Facilitator; Kristin Cunanan – ISP Facilitator; Lucas Bevan – Curriculum Development & Candice Bagan – Admin Support.

- Individual Service Plans (ISP) were updated and revised. Questions were updated / reformatted & re-organized. ISP training for staff members was held via in person meetings. The bulk of the training occurred between June 7th and 24th – 2022. This training continues to be offered to staff members who want to refresh the training, and is included in new CDP / TL orientations.
- The RHA Quality of Life Teaching Plan was updated by the summer of 2022. This teaching plan is actively featured in the revised PBS training that RHA provides staff members.
- The PBS training course for staff was revised and updated. Additional content on philosophies and strategies of positive behavior supports were included; the course supports staff members to write teaching plans while in the class, with each attendee completing two or three plans by the end of training. This training was made available to staff members in February of 2023, and is scheduled for the remainder of this calendar year, and into the next.
- Approximately 78% of yearly reports are completed with signatures, in 2 – 4 weeks, Teresa, Johnson and Kristin support Individuals / Guardians / Staff with the reporting process. In January of 2023, the process to ensure report completion and obtain signatures was updated.
- In April of 2023, the QA ISP facilitators began to meet again with Individuals to gain their feedback and input on yearly reports. All Individuals who have an independent

communication method, answering the questions for themselves, are invited to these meetings with a ISP facilitator.

- Candice supports the assembly of staff training packages, filing (in QA and accounting), correspondence related to ISP completion, compilation of Instructor training feedback, document scanning
- PMF tracker for PDD is completed quarterly. This tracker captures all goals Individuals have set, and the progress in attaining those goals.
- Accreditation Site Survey for RHA, was scheduled for April of 2023. Linda supported a team of people in multiple aspects of Site Survey Preparation, as well as supporting the survey team for the week that they were present for an on-site visit. Many people were involved in preparing the self study guide, gathering documents, supporting Individuals, families and staff to prepare for conversations, driving Site Surveyors to meetings, and multiple other activities. The survey week went very well, thanks to the awesome teamwork at RHA.
- Linda is a Site Surveyor for ACDS, and participates to survey Service Providers in Alberta.
- Accommodation Standards Inspections, are conducting unannounced site visits. After each visit, a report is received from the Licensing Inspector. After each inspector the reports are reviewed, and all action items and commendations are shared with the program manager and staffing teams.
- Linda participates in the Quality Assurance Council for Edmonton Region, as well as CEDS - (Consortium of Educators in the Disability Sector), and the Program Advisory Committee for Norquest College – Disability Studies program.
- Linda supports the RHA Instructor group, working in collaboration with HR for staff training, planning, and classes offered. Several new instructors have been sought and welcomed to the RHA Training Team. In the coming year, the Medication Administration Curriculum will be reviewed and updated. Additionally, a Medication Administration Refresher training will be created, and available to all staff members who deliver medication, or support medication delivery for Individuals.
- Epilepsy training (Mandatory for all staff working in Program), was updated in February of 2023. The Instructor team who facilitates this training attended an in-service provided by the Edmonton Epilepsy Association, and also reviewed material they provided. The course content was then updated; terminology used in describing seizure activity has changed and so updated material is now available to staff members.
- Universal Precautions material was also reviewed and refreshed in February of 2023. Current information for donning and doffing of PPE, glove use, needlestick response, and more, was updated.
- Linda and Teresa participate in a new initiative through the CEDS training group – to create a Mental Health First Aid (MHFA) class, for staff members who support people in the field of Disability. RHA is participating in this course creation, along with 4 other Edmonton area Service Providers, and one AHS Provincial Consultant.
- Linda trains classes in mandatory training and non-mandatory; Teresa trains a mandatory class.
- The QA team continues work in collaboration and cooperation with MINT Health and Drugs. This includes and is not limited to: updates to Individual Medication information, Outreach Pharmacy, Support to Med Admin Trainers, Med Admin Curriculum Review, collaboration as needed for medication incident reporting, on site clinics for flu vaccine.
- Linda also collaborates with AHS for on site flu vaccination in the fall.
- Linda works actively with the Intake Transition Team; meeting with Individuals and their supports, learning of their service request and support needs. This planning includes and is not limited to : Individuals / Guardians / Family members / previous service providers / hospital staff / PDD Caseworkers.

- QA regularly supports requests for Information pertaining to demographics / services provided / etc. This has included but not limited to: vaccination recording, LMTA (Labor Market Transfer Agreement), Individuals Served over age 65 – many potential requests to understand who RHA provides support to, in what way, to meet various needs, and provide information to support grant requests
- QA also responds to many inquiries for potential services, assistance to locate resources in the community and greater Edmonton area.

The Quality Assurance team is privileged and pleased to work with wonderful Individuals and their support networks, our great RHA colleagues, and values working relationships with supportive colleagues at Disability Services, MINT Health and Drugs, AHS and many fellow service providers. We look forward to the year ahead, learning and working together.

Respectfully Submitted,

Linda Staszko R.P.,BCR
Manager, Quality Assurance

Residential Support

Residential Support Department Reports

Assisted Living Program

The Assisted Living program currently supports 45 individuals. This includes 36 individuals who reside in Aspen Village, 5 individuals residing in Residence 8 & 4 individuals in Residence 25.

The Assisted Living Program continues to provide a modified Day Program that supports the needs of our medically fragile and aging individuals. We continue to have 1 Day Team Leader, who oversees and supports 4 CDP's. Together they all work seamlessly to ensure all of our individuals have a well-balanced and meaningful day. This model allows our individuals to still receive Day supports in their homes, as well many opportunities to attend community-based programs and activities.

Residentially there are Five Team Leaders who continue to oversee the following residences. Res 41 Holly Rypstra, Res 42/48 Pam Gurung, Res 45 Peggy Dimma. This year we welcomed 2 new Residential Team Leaders to our program, Yani Onoza Res 46 & Debbie Zaboschuk Res 8 & 25, and as always, our objective remains the same for the Assisted Living Program, continue to provide support and care to meet the wide continuum of client care needs; aging/senior care, medically fragile, higher needs, palliative, mental health and behavioral. Our diverse staffing team remains consistent of approximately 100 full time and part time employees, as well as a number of relief employees that provide the highest quality services and care to our individuals on a daily basis.

It continues to be a privilege to support, manage & grow the Assisted Living Program. I am grateful to have a team of knowledgeable, creative and hardworking supervisors to ensure our program continues to strive and be a success. I am very much looking forward to this upcoming year and the challenges and successes that are sure to come our way.

Respectfully submitted,

Robin Leslie

Coordinator, Assisted Living Program

Independent Living Options (ILO) Residential

We currently have 64 individuals in service and they reside in 24 homes within the Independent Living Program. This includes Brittany Lane Co-op, Silver Birch Court, Davidson Creek Co-op and two homes in Summerwood.

Through this past year continued recruitment and staffing shortages have been a large hurdle that the team and Association as a whole have been navigating. I continue to be inspired and grateful daily by the ongoing optimism, teamwork and resiliency that is shown by the people we support and the dedication of our staff.

I am happy to report the individuals we serve have had many memorable experiences and personal accomplishments during this reporting period.

Brittany Lane Co-op

- We currently have six homes within Brittany Lane with three being licensed homes
- Brittany Lane began a huge and exciting construction project for the entire Co-op. This includes new windows in the homes, new siding, doors, and additional outdoor renovations
- Residents have been enjoying and participating in various evening activities and mini vacations including a camping trip with RHA peers and staff and attending concerts
- Res 30 welcomed a individual June 2022
- A resident in R21 moved into Silver Birch Court R52 in May 2023, resulting in a current vacancy that we are preparing to fill with a new individual
- We welcomed Chamly Coonghe as Team Leader for R23 and 51 in September 2022
- Liam Farbrother as Team Leader for R23 and 30 in June 2023

Silver Birch Court

- We currently have eight homes within Silver Birch Court
- We are navigating a recently diagnosed medical condition for one individual in our care. His resiliency is inspiring. His family and staffing team have been a wonderful support
- Residents have taken on new employment opportunities with great outcomes and success in their new roles
- Residents are enjoying and participating in many evening and weekend activities within our community.
- A new resident was welcomed into R52 from Res 21 in Brittany Lane
- We welcomed Faith Itasoia back from maternity Leave and into her new role as CDP for R13 and R51

Davidson Creek Co-op

- We currently have six homes within Davidson Creek
- Residents have enjoyed road trips and ongoing community outings. One of the fondest memories was a summer road trip to the Calgary Zoo and Heritage Village
- Accomplishments included two individuals proudly qualifying to play in the Special Olympics National Floor Hockey Tournament in February, 2024
- Res 14 welcomed Doris Berube in June 2022

Summerwood

- Residents in R37/38 and 39/40 are enjoying participating in many activities, vacations with their families and community outings.
- Res 37/38 welcomed Eric Ndayisenga as Team Leader in August 2023.
- Res 37 has Welcomed Glenda Draves in November 2022, Miranda Taylor May 2022 and Brittany Burt May 2023.

- Res 39 welcomed Christie Kelly in August 2022.
- All homes have just had central air installed to everyone's delight and are looking forward to summer.

Respectfully Submitted,

Karah McDonald

Coordinator, Independent Living Options Residential

Support Home & Host Family

This past year has presented itself with many challenges and areas of success throughout the adult services program. Currently we have 13 funded Support Homes. Out of these 13 support homes 1 in Josephburg, 2 in Ardrossan, 3 in Edmonton and 7 in Sherwood Park. The one area of that the adult services team is actively working on is making sure that the individuals that are aging and/or have had changes to their required support needs can be relocated to other residential locations in the association in a proactive manner. This has been a positive change to the Support Home department this past year under our Director Ben King. Regular capacity meetings are held involving all adult services departments. The collaboration across all teams has created a smoother transition in effectively meeting the support needs of our individuals while identifying which area is best to support their aging and medical support requirements.

The one area of need that has remained consistent over the past years is acquiring Support Home and Host Family contractors in surrounding communities that have barrier free accessible homes. It is understandable that the homes in our surrounding communities that have these types of adaptations are currently being accessed by someone requiring these supports and therefore are unable to support someone else in their home. We continue to actively seek out these placements.

Currently Adult Services Host Family has 35 active Host Family Contracts. This number has diminished over the past few years due to less funding available for families and caregivers. Within the contract year this number fluctuates up to high 40's or low 50's in numbers of active contracts.

Respectfully submitted,

Tara Baumgartner

Coordinator, Community Living

Residential Living Department

The Residential Living Department consists of 13 Community based homes, in the community of Sherwood Park. Within Res 1, 6, 7, 9, 10, 17, 18, 24, 26, 29, 31, 32 and 50 we support 52 adult individuals in the homes. This department has 6 experienced and dedicated Residential Team Leaders, 1 Community Disability Practitioners and over 150 staff members who support this dynamic group of individuals.

As the day program expanded their services in the major facilities over the past year, the Residential Team Leaders have had to work very closely with their day partners as the transition occurred over several months. It has taken some time but all the individuals have full day program and evening/weekend schedules that involve community access options with staff and family support.

There is still a real challenge faced by the Residential teams that involve staff shortages throughout the agency. The supervisors are heavily invested in interviewing potential new staff, orientating the new hires and working side by side as the new team members become more comfortable with the individuals and learn their new roles. This time commitment is very valuable to the goal of helping everyone have a good day. This commitment does put a strain on the Team Leader group when there is a shortage of staff as supervisors will work frontline to fill the shortage and then have to juggle the rest of their responsibilities.

As in past years there were new individuals who moved into some of the homes. Res 1, 6 and 10 had new individuals move in and with the help of family and the staff teams, everyone appears to be doing very well in their new environments.

This past year there were no planned inspections from members of AHS, Accommodation licensing inspectors as in past years. This year, the inspector is dropping in at homes without notice but staff are often able to accommodate the surprise inspection.

Last May the Alberta Health Inspector did visit all our licensed homes, this year we are not sure if the similar practice will occur. We still have planned Fire Marshall inspections and the Res Team Leaders conduct quarterly OH&S internal inspections in all our homes. Regardless if inspections occur or not the staff teams continue to ensure that they were still following all the outlined standards, usage of PPE and sanitation practices.

During the past year the Robin Hood family lost some beloved members from a few of our homes. Kevin Brown (Res 10) passed away April 25, 2022 and Scott Monteith (Res 6) died Sept.26, 2022. These two gentlemen had been part of the Robin Hood family for many years and they are dearly missed by roommates and staff members who had the privilege of knowing them for many years.

Respectfully submitted,

Darlene Gmeinwesser

Manager, Residential Living

Fort Saskatchewan Residential/SIL SP & Fort AGM 2023

Planning and Implementation of RHA's move residentially to Muriel Ross Court with Heartland Housing is underway, and becoming a reality on June 19th 2023! This is a very exciting time for the Fort Saskatchewan Residential/Day world, because the increasing need for aging in place and mobility challenged supports can finally be established in a new environment. With Supply chain issues, the timeline has been pushed back several times, but we are looking forward to a new beginning in this location that is centralized in Fort Saskatchewan. Packing and establishing the new models is underway and it is exciting, and scary at the same time. Establishing these homes in the Fort will provide long term aging in place opportunities that we have never had before. These homes are located only blocks from the existing FLC, so our relationship and support in the Fort will continue in partnership with the FLC through classes, and all teaching opportunities. The establishment of a Residential / Day / SIL office in the Muriel Ross Abdurham Court will provide a work space, teaching space, and established area that everyone can work together as a team. Everyone is very excited about this and look forward to this change and opportunity in the coming year.

Sherwood Park Supported Independent Living

The Sherwood Park Supported Independent Living Program staff and individuals have truly been embracing the “end” of the Covid pandemic by getting out more into the community, engaging in more group activities, exploring and supporting each other’s interests. This has allowed for reconnections with each other and developments of natural supports. With limited resources to support staff absences’, individuals have increased their independence where possible in forms of transportation, relationships, and family connection. Significant community employment placement changes for many of our caseload members have allowed us to incorporate flexibility in our scheduling and the supports provided. In the past year, we have seen changes in support needs for our aging individuals and their guardians, requiring increased communication, and additional supports previously supported by family members and/or hindering their independence; SIL foresees this as being an ongoing issue.

Respectfully submitted,

April Schoonmaker & Joneall Balog SIL
Team Leaders, SIL- Sherwood Park

Fort Saskatchewan Supported Independent Living (SIL)/Outreach Program

This past year we have seen a change in our individual’s in a positive way. Anxiety and stress about the pandemic and getting sick aren’t there. They understand that there is still a need to be safe and take care of themselves, understand that it is still important to tell their staff if they are not feeling well and take the time to get better. This past summer we were able to enjoy some of the summer festivals that Edmonton has to offer. We took the LRT to the Taste of Edmonton, Street performers, spent a day on Whyte Ave. We as a group would get together on Friday mornings and go for a community walk around Fort Saskatchewan, enjoy the trails and parks. Throughout the winter some of the individual’s took part in classes that were being offered, Zumba class, science class, we would also go down to Riverside for a morning of board games. One of the big highlights of this past year was we were able to have our evening dances back, we held one for Halloween where we had the pleasure of meeting some of the SIL individuals from Sherwood Park and making new friends and we had our Valentine’s day dance. Along with all the happy and positives that we were able to experience this year, we had to say good-bye to a friend. One of our SIL ladies passed away this spring, it was tough on the group but with the support of each other they are all doing well and wanting to enjoy the summer that is ahead of us and as some of them said that is what she would want.

Respectfully submitted,

Tracy Yglesias
Team Leader, SIL/Outreach

RHA RESOURCE SERVICES

Resource Services is comprised of a Therapy Team, Behavioral Services Team, Complex Needs Team along with contracted professional supports that together their focus is to work together using best practice to support individuals with Complex Needs. Complex Needs can be defined as individuals requiring a greater degree of either behavioral or medical supports that contribute to and enhance their quality of life in community.

The team strives to enhance the lives of the individuals we support by providing coordinated, client centered services that work in tandem with all programs across the Association and in the community. We continue to work closely with individuals who present with more complex medical and behavioural needs, utilizing the skills and experience of trained professionals in the areas of Speech Language, Massage, Occupational Therapy, Physical Therapy, and Behaviour Specialist. These services are obtained through a *Request for Service* process.

Therapy Services Team: Responsible for health issues of concerns including tracking and progress, communication with teams, internal and external. Support services through the resource department is activated through RFS (Request for Service) to appropriate therapist (OT, PT, SLP, RMT, Dietitian), internal and external teams - Home Care; PCN; RH Therapy Assistants. The RHA therapists are contracted with minimal hours and the referrals are based on addressing the more immediate needs of the individuals.

Request for Services Internal and External stats:

- Homecare PT – 4
- Community PT – 11
- Community PCN – 7
- RHA OT – 148
- RHA PT – 19
- RHA SLP – 47
- RHA RMT - 30
- Community RT (Respiratory Therapist) – 1
- Podiatrist – 1

Behavioral Services Team: Responsible is primarily to support individuals with Complex Behavioral Needs with a focus on Trauma Informed Care and Emotional Regulation strategies. This team works closely with community partners such as COAST (Community Outreach and Assessment Support Team) which provides workshops and learning for both staff and individuals. Monthly psychiatry clinics for two COAST psychiatrists, Dr. Ade Orimalade and Dr. Prajjita Bardoloi provide internal support for those individuals receiving psychiatric care. This team receives all Individual Incident Reports within the Association and is responsible for appropriate follow up for Individual and Critical Incident reporting.

Complex Needs Team - In March 2022 the development of the Complex Needs Team was established and throughout the year has evolved to meet the growing needs of the complex needs community within the Robin Hood Association. Complex is the term used for individuals who may experience multiple health and social care needs, this can include a combination of sensory difficulties, communication difficulties, learning disability and physical disabilities. When supporting complex needs we look at a team approach, and ensure we make the support person-centered in all areas. The Complex Needs Team works with a multi-disciplinary team to enable individuals to access their unique support needs, our approach being implemented in a proactive response rather than a reactive response.

- Behavioral Referrals: 69
- Environmental Interventions: 48 in unlicensed homes and 107 in licensed homes
- Psychiatry clinics: 47
- High Risk Assessments -
- Dr Orimalade active PRN Protocols: 15 (1 protocol discontinued since Jan 2022)
- Dr Bardoloi active PRN Protocols: 11 (6 protocols discontinued since Jan 2022)
- Incident reports submitted: 501
- Dental medical (assistance to attend dental and medical appointments): 346
- Crisis plans: 14
- Positive procedures: 17 (4 PP's discontinued since March 31, 2023)
- Restrictive Procedures x 98 (9 RPs discontinued since March 31, 2023)

- Vehicle passenger placement in place: 36

Special projects in 2022-23 included introducing a number of new communication initiatives, Social Framework Community Grant continued, Complex Needs Team documented progress and initiating a partnership with County Strathcona RCMP. Ongoing liaisons and partnership with ancillary support services such as the PCN (Primary Care Network), Glenrose Rehabilitation Hospital (Spasticity Clinic, Seating Services and *I Can Center*) and Strathcona County Home Care Services program.

Respectfully submitted,

Shelley Snook

Coordinator, Resource Services

Samantha Hamel

Manager, Family Support

TRANSPORTATION SERVICES

It is a privilege to submit the following annual report, a summary of the Robin Hood Associations Transportation Department.

Another eventful year has passed. Our priority this year continues to maintain our existing services with an aging fleet:

- Utilize our transportation investments while minimizing costs
- Maximize the talents of our transportation Team to include in house body work restoration.
- Enhance mobility options within the community for all users ensuring the Transportation Use Guidelines are implemented.
- Provide training and support for individuals to access community-based transportation services.

Looking back on 2022-2023 we have had a challenging year with many obstacles to overcome:

- Ongoing efforts to protect our fleet remains a priority. This reporting year we experienced 2 additional catalytic convertor thefts and the theft of our utility trailer.
- The replacement of a V10 engine in our 2010 Ford E450 became necessary when a spark plug became lodged. Despite attempts by many mechanics both in house and externally over a period of 6 weeks, no progress was made. This vehicle would not pass inspection due to codes being present therefore an engine was ordered and is currently being installed.
- Our newest bus, a 2013 International ICI experienced significant mechanical failure. Upon inspection, it was revealed that multiple cylinders had high crank pressure mostly likely due to a dropped valve. On this specific engine, it is not possible to replace the cylinder liners nor is machining an option therefore a replacement engine is required. We have yet to determine if the cost of this engine is warranted or if our dollars are better directed towards a purchase of a used paratransit van.
- On a positive note our oldest vans, a 2000 and 2003 E 450 vans nearing 600,000 kms on each, passed inspection with 100% compliance due to the talents of our mechanic team. Quite amazing.

- In house maintenance accounts for 96% of fleet mechanical work. 2758 service requests completed this last year by our 2 dedicated mechanics. Our challenge now is the procurement of parts. Many service locations no longer stock parts for vehicles older than 10 years and is becoming a significant issue as our entire fleet is 10 to 24 years old.
- Although our fleet size has not changed this past year our service levels have been maintained. The older vans with higher mileage have undergone both mechanical and body restorations. Success though as our biyearly January to April CVIP process was a breeze with 100% compliance on all vans exceeding 500,000 kms.

Our mission is to promote independence and enhance quality of life for our passengers by providing caring, customer-focused transportation options. There is a great deal of overlap between the population served by our agency and Strathcona County Transit and Mobility Bus.

I am proud to say that our collaboration with the County is one that continues to be beneficial not only to our organization but as importantly, to our community. We have truly created partnerships with genuine collaboration and with the best interests of our passengers and families in the forefront.

Respectfully submitted by;

Koreen Beaumont

Manager - Transportation Services

PARTNERSHIPS & DEVELOPMENT

I'm very pleased to report that for the first time in at least 16 years (which is as far as my personal records go back) our grant applications had a 100% success rate this past year! We received every penny that we applied for. That is partly because we have been extremely intentional in ensuring that we apply only for the grants for which we meet all grant eligibility criteria. The grant funding scene is still very competitive with many non-profits struggling to recover from the pandemic, so funders are not in a position to make exceptions or allow for wiggle room in their criteria.

This year, we were fortunate to receive a total of \$251,341 in grants:

- The Fort Sask Non Profit Grant funded new sleds, sticks and protective equipment for our sledge hockey program: \$34,474
- The Strathcona County Social Framework Community Grant provided funding for our Resource Services: \$30,735
- The province's Community Initiatives Program supported Sledge Hockey Day expenses: \$27,360
- The federal government's New Horizons for Seniors Program funded the purchase of tablets for seniors in service: \$25,000
- Three separate grants from the Canada Alberta Job Grant covered two thirds of the costs of various staff trainings: \$18,355
- Canada Summer Jobs funded summer positions at the Children & Youth Community Centre: \$114,592
- The Strathcona County Community Connection Grant funded our EIP Fun in the Sun Carnival: \$425
- And finally, the Seniors and Housing Grant supported work at Residence 10: \$400

NOTABLE CONTRIBUTIONS

Robin Hood Association has many wonderful friends and supporters in the local business and corporate community. And it's always interesting to discover each donor's connection to our organization – how they came to know about us and why they choose to support us. The connection is often deeply personal and rooted in family and community.

MHA

In April 2022, we were fortunate to once again receive a major donation from our friends at MHA, in the amount of \$30,000. MHA, previously Murray Hill Developments and Wayne Construction, has been a long-time friend and supporter of RHA. We provided services to Rick Wiedman, brother of GM Barry Wiedman, for many years before he passed in 2009. MHA remains steadfast in their generous support, and we are so grateful.

We used this donation to address much-needed maintenance to the common areas at Aspen Village, namely flooring and painting.

AL SHAMAL SHRINERS

In June, we were fortunate to receive \$3000 from the Al Shamal Shriners, who have also been very loyal and generous supporters of our organization over the years.

ROTARY GOLF TOURNAMENT

The Rotary Club of Sherwood Park continues to generously designate RHA as one of the beneficiaries of its annual Charity Golf Classic, normally held in June. This past year we received a cheque for \$5,000 from the Rotary Club from this tournament.

BIRDIES FOR KIDS 2022

June also saw the launch of our first ever **Spring Fundraiser**. Many of you know that we conduct an annual end-of-year fundraising campaign called Target the Hood. This year, after consultations and conversations with the RHA Board's Fund Development Committee, we decided to launch a spring fundraiser. We partnered with Shaw Charity Classic's Birdies for Kids program, which is presented by Altalink. This program partners with over 200 charities across Alberta, and matches funds raised through the Birdies for Kids platform up to 50%. Because the program is designed to support children and youth, we designate all funds raised by our Birdies for Kids campaign to the Children & Youth Community Centre. Last year, this campaign raised a total of \$13,375 for the CYCC.

ABCU FOUNDATION

In July, the ABCU Foundation kicked off the fundraising campaign for our new ADP system by generously donating \$5,000. Sometimes the things we urgently need are not terribly sparkly in their fundraising appeal. Technology for organizational infrastructure is one of those things. So we were particularly grateful to ABCU Foundation for recognizing the vital nature of this project, and for stepping up to support it!

AIR PRODUCTS

This important technology project received another significant contribution from our friends at Air Products, who donated \$6000 US which happily translated to \$7,913.71 Canadian. Jane has been such a loyal friend to RHA in her work with Air Products, and we thank her sincerely for advocating for our organization.

DAMON BUNTING CHARITY CLASSIC

In August, we once again partnered with local realtor Damon Bunting in the hosting of the 5th annual Damon Bunting Charity Classic, which shattered its previous year's fundraising record by raising \$34,811.72 for RHA. Particularly given the relatively small scale of this event – just 32 golfers – this is truly remarkable. Damon is a true champion of our organization. In addition to being a Sledge Hockey Day sponsor and an ongoing donor, Damon's Charity Classic event has raised a total of \$90,815 in only 5 years. We are so grateful! And we're currently gearing up for its 6th year, which will be held at the end of August.

THE KEG SHERWOOD PARK

We can't mention Damon Bunting without bring attention to the remarkable support of The Keg Sherwood Park. We got to know Michael and Tracey Calihoo of the Sherwood Park Keg through Damon's golf event, of which The Keg Sherwood Park is a Signature Sponsor, and that relationship continues to grow. Last year, Michael and Tracey successfully nominated RHA to receive a \$5,000 donation from The Keg Spirit Foundation, in celebration of The Keg's 50th anniversary. Next time you visit The Keg Sherwood Park, please be sure to thank them for their loyal support of Robin Hood Association!

RHA CASINO

After a long delay due to the pandemic, we were once again slotted for a Casino in September 2022. Many, many thanks to all the volunteers who trekked out to Camrose to make this Casino fundraiser possible. It raised just shy of \$19,000 for RHA.

TARGET THE HOOD 2022 – 2023

This year, our-end-of-calendar-year fundraising campaign raised a total of \$77,111 through individual and corporate donations. Our fundraising target was that sparkly "Technology for Organizational Infrastructure" initiative that I mentioned earlier. We are deeply appreciative of every single donation made to this campaign. It has become a vital fundraising effort for our organization and to all of you who supported it: THANK YOU.

SLEDGE HOCKEY DAY

Finally, Sledge Hockey Day. After a 3 year pandemic-related hiatus, we were DELIGHTED to bring back Sledge Hockey Day on March 25. This free, family-friendly event works to build community and promote inclusive sport.

Centered on a non-competitive sledge (or para) hockey tournament, Sledge Hockey Day filled Millennium Place with many vibrant activities including a 'Try-It' sledge free skate, a 360 degree photobooth, face-painting, balloon art, kids crafts, visits from Disney characters, Light-Up hockey, inclusive yoga, a Zamboni tour and much more!

Our 'Hood Rush' sledge hockey teams faced off against corporate and community-based supporters, who represent a wide array of community stakeholders and industries: Strathcona County Mayor and Council, Mint Health and Drugs, Damon Bunting Real Estate Group, Fullster Iron, Imperial Oil, MHA Properties, Network Travel, NFP Insurance, Nutrien, Pembina Pipeline, and Sin Bin Sports.

- Strathcona County Mayor and Council
- Mint Health and Drugs (the event's Champion Sponsor)
- Damon Bunting Real Estate Group
- Fullster Iron
- Imperial Oil
- MHA Properties
- Network Travel
- NFP Insurance
- Nutrien
- Pembina Pipeline
- Sin Bin Sports

This event brought together more than 20 RHA para hockey athletes, over 75 corporate and community-based tournament participants, over 100 volunteers, and thousands of attendees over the course of the day.

SOCIAL MEDIA AND WEBSITE PERFORMANCE SUMMARY

Many thanks to Kay for assembling the below summary of our website and social media performance over the past year!

2022

Website

- 13,890 Users
- 18,230 Sessions
- 44.78% Bounce Rate
- Users spent an average of 1 minute 30 seconds per session on the site
- 54% of users
- Most viewed pages
 - Home Page
 - Join our Team
 - About Us
 - Careers FAQ
 - Children and Youth Services
 - Our Services

Device Information

- 54.4% of users accessed our site using a desktop
- 39.4% of users accessed the site from Mobile Devices
- 1.7% of users accessed the devices from a tablet

Acquisition

- 47.2% of users found the website through search.
- 31% accessed the site directly
- 2.4% accessed the site through social media channels
- 3.8% accessed the site through referral links (email etc.)

SOCIAL MEDIA

Follower counts:

Social Platform	2019	2020	2021	2022	Percentage of increase previous year	Percentage increase/decrease current year
Facebook	1156 likes, 1178 followers	1230 likes, 1407 followers	1415 likes, 1598 followers	1503 likes, 1754 Followers	15% increase in likes 14% increase in followers	6.2% increase in likes, 9.8% increase in followers
Instagram	319 followers	476 followers	569 followers	728 followers	20% increase	27.9% increase in followers
Twitter	297 followers	327 followers	352 followers	346 followers	8% increase	1.7% decrease in followers
YouTube	42 subscribers	64 subscribers	75 subscribers	78 subscribers	17% increase	4% increase in subscribers

New Social Stats with Migration to Meta Business and New Pages Insights

Total Facebook Reach: 35,471 (organic and paid count of content reach)

Total Instagram Reach: 3,192 (organic and paid count of content reach)

Facebook Page Visits: 8,634

Instagram Profile Visits: 1,204

Reach is the estimated number of people who see content from or about a page or profile. Reach is unique; Impressions is not.

Social Posts - Largest Reach

1. Thursday, March 23; We are so excited to welcome special guests from the Edmonton Oilers to #SledgeHockeyDay on Saturday!... (3K reach, 79 Reactions, 6 comments, 11 shares)
2. July 7, 2022; What a blast we had at our Children & Youth Services 'Fun in the Sun' Carnival!... (2.9K reach, 124 reactions, 2 comments, 9 shares)
3. May 12, 2022; Faith in humanity restored! #SherwoodPark residents John and Elaine stopped in at RHA Broadway earlier this week with a \$1,000 cheque... (2.9K reach, 167 reactions, 12 comments, 14 shares)

4. August 16, 2022; Do you have concerns about your child’s development? Our Early Intervention Program (EIP) is funded through Alberta Health Services and administered through the Robin Hood Association... (2.4K Reach, 16 reactions, 2 comments, 5 shares)
5. August 23, 2022; Get your 50/50 tix while they’re hot! Draw happens Sept 1... (2.3K Reach, 22 reactions, 61 link clicks, 7 comments, 24 shares)

Social Posts- Facebook- Likes/Reactions

1. Instagram: December 18, 2022; Day 4 of “Damon’s 7 Days of Christmas Giveaways” ... (193 likes, 278 comments, 50 shares) Total Plays on IG and Facebook: 3,924
2. May 12, 2022; Faith in humanity restored! #SherwoodPark residents John and Elaine stopped in at RHA Broadway earlier this week with a \$1,000 cheque... (2.9K reach, 167 reactions, 12 comments, 14 shares)
3. December 3, 2023; Today is International Day of Persons with Disabilities! We hope you’ll join us in reflecting on how people with disabilities enrich our lives and communities, in celebrating their successes in overcoming barriers, and in supporting increased inclusion and accessibility... (2.2K reached, 155 reactions, 2 link clicks, 5 comments, 26 shares)
4. October 19, 2022; How lovely is this?? A kind group of seniors who reside at Aster Gardens chose RHA as a recipient of their ‘50/50 Fridays’ and present our CEO, Ann Marie LePan, with a bag full of coins totaling \$213!...(1.4K reached, 145 reactions, 9 comments, 5 shares)
5. Boosted Post: Free fun for the whole family on Spring Break Saturday! On March 25, celebrate inclusive sport at #SledgeHockeyDay, being held from 9am-4pm at Millenium Place!.... (2.9K reached, 124 reactions, 2 comments, 9 shares)

In reviewing posts beyond top 5 performing for reach and reactions it was clear that Facebook posts performed best for reach which was to be expected with the larger following. Instagram posts however consistently performed better for post engagement such as likes and video views. In sorting by reactions received there were far more Instagram posts in the top list than FB posts.

Thank you so much for taking the time to read our report.

Warmly,

Alice Kos

Manager, Partnerships & Development