

Performance Measures

Fiscal 2022-2023



Together with the people we support, our employees, and partners, we work to promote communities where everybody belongs. Here are a few key highlights that reflect our accomplishments over 2022-2023.



Person-Directed Services



Creating services that empower people to live the life they dream of living.

We're exploring an approach to person-directed services that embeds choice at a foundational level. In this new approach, people will choose the services they want based on the resources they have. In this way, supports become a partnership that welcomes people's strengths and gifts, the strengths and resources of their family and friends, the supports and services available in their community, and the unique services and supports that we offer-- all of us coming together to support people to live a full and meaningful life.

Our investment in **independent facilitated personal planning** is a first step in this journey- giving people the platform they need to dream big about their life goals and the places and spaces they want to contribute and belong to while also describing the services they need in their daily lives.



12

personal plan facilitators who empower people to take control of their lives



30% of people using services have had a facilitated Personal Plan -- on target to reach 100% by 2025

767



people chose to use their Passport* funding with Christian Horizons. People purchased staffing, bus passes, iPads, and activities to connect with their communities



We are on target with our 3 year plan of having people using a trained facilitator to support them with their Passport Planning

*Self-directed funding from Ontario government for people with disabilities

Engaging People

Co-creating new service options with people who use our services, their families, and their communities.

We're re-thinking how we build our services. Rather than pre-designing housing and supports, we're co-creating services that empower people to live the lives they dream of. This year has been all about creating spaces and platforms for people and their families to have a voice and co-design the next step in our journey together.

Our Voices Matter (OVM) is a group of self-advocates connecting throughout Ontario and Saskatchewan. We collaborate with the OVM group, seeking input and ideas, working together in committees and break-out groups, and co-designing policy.



9 self-advocates are a part of organizational working groups, rethinking how people choose and plan their services and what services we could offer in the future.

70

Our Voices Matter members, 7 OVM groups, and an OVM org advisory council



Equipping Our Team

Recruitment and retention, diversity and inclusion, and positive and effective leadership.

Our employees advocate for inclusion and are a driving force for radical and lasting change. They are foundational in paving the way and removing barriers so people with developmental disabilities are empowered to live the lives they want to live and belong in communities that welcome and embrace their contributions. We actively work to foster a supportive work environment that promotes employees' wellbeing and professional development while also valuing their diverse skills, knowledge, and identities.

13 
People using services ask new hires questions through a video recruiting platform.

19 
Employees with specialized training on a new Conflict Resolution Support Team.

44 
Leaders trained in Informal Coaching and Mediation.

1 
New Performance Development Review tool that focuses on coaching and mentoring.

13 
members on the Diversity, Equity, and Inclusion working group.

246 
Leaders trained in Power, Privilege, and Prejudice.

20 
Employee engagement reps who can directly hear the experiences, ideas and desires of employees.



A fun, team-building exercise, 2023



Services Provided



1,925

PEOPLE SUPPORTED**



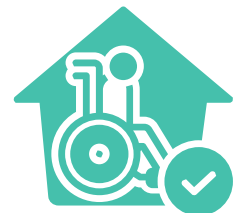
114

COMMUNITIES



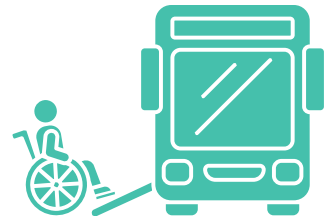
996

Community Residences



278

Supported Independent Living (SIL)



524

Community Participation Supports (CPS)*



96

Host Family Services



31

Respite Services

**Total by Service Type is a count based on the type of services provided and therefore a same person might be counted twice or more depending on the service type the person is receiving

Employee Data

As of January 4, 2023

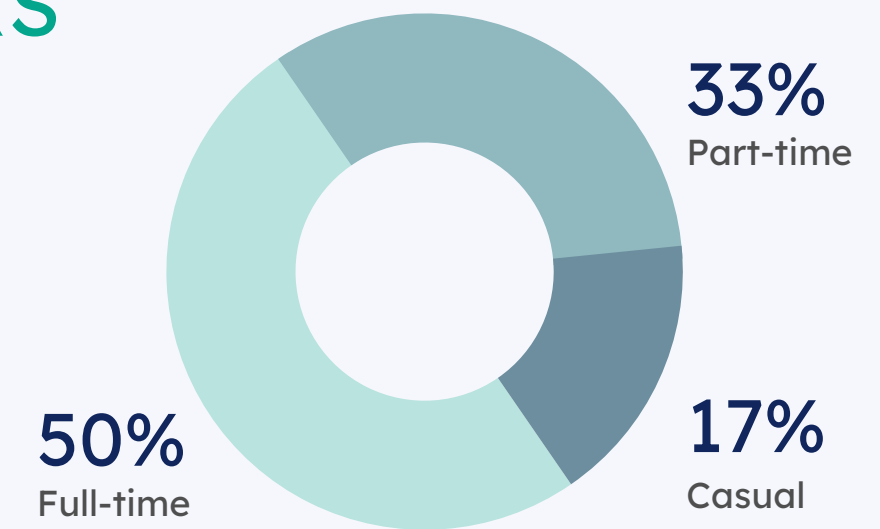


3,312

Employees in Ontario and Saskatchewan

9 YEARS

Average employee tenure



Equipping Communities

Many people have goals and dreams to make a difference, leave a mark, and make the world a better place. We are building communities where everybody belongs, and in doing so, we want to unleash the power each person holds to care for, shape, and transform their communities. Together, we are building opportunities to rally communities and their collective gifts, strengths, and dreams in building something bigger and better than each of us could ever do alone. We want to see communities transformed such that people with disabilities experience radical access, welcome, and participation.



3
In-person Family
Camps hosted in
2022-2023.



35
Families attended 13
our 3 family camps.



20
Connections made
with local churches,
through picnics,
partnerships, the
Belongathon, and
more.



50
Volunteers at
family camp.



(top two) Family Camp Summer 2022, (bottom) Family Camp Winter 2023

Belongathon

On June 10, Christian Horizons hosted its first-ever Belongathon, an accessible walk, run, and roll community outreach and fundraising event. We had so much fun reconnecting with people in our community after years of lockdowns, and we made so many new friends along the way.

During the Belongathon, we got the chance to speak to our neighbours about our mission, our organization, and about people with disabilities in Canada and around the world. Funds raised went to our global projects in Bekoji, Ethiopia, and to some local projects like Family Camps and other retreats.

We can't wait for next year!



Christian Horizons CEO, Janet Noel-Annable; Waterloo Regional Councillor, Chantal Huinink; Mayor of Waterloo, Dorothy McCabe; and MP Bardish Chagger



1,300
Belongathoners on
151 different teams



\$108,204
*raised by teams at
the Belongathon



16
different events in
cities in Ontario
and Saskatchewan

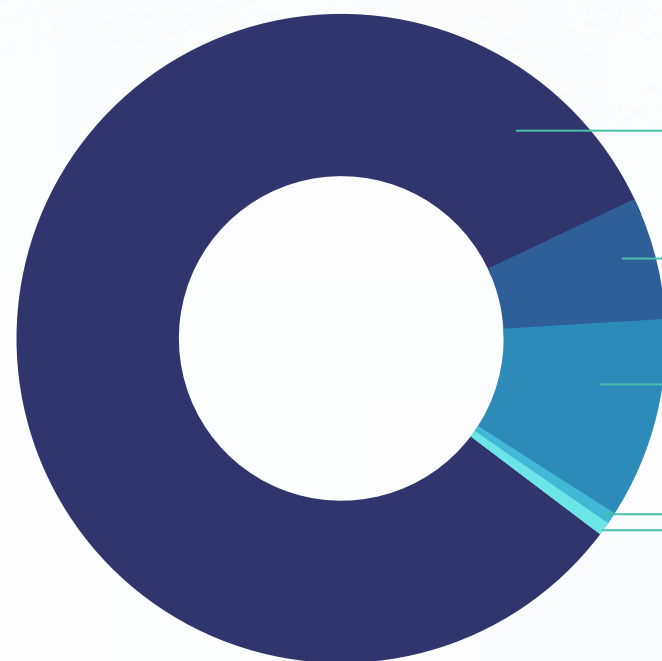
*These funds were raised in June 2023 and will not be reflected in the summarized combined financial statements on pages 20-21.



Canadian and Global Stewardship

\$210,829,634

TOTAL FUNDING RECEIVED



- ◆ ON Funding (MCCSS + subsidies):
\$174,179,659 (82.6%)
- ◆ SK Funding (MSS + subsidies):
\$12,890,526 (6.1%)
- ◆ Self-Directed Funding:
\$21,124,014 (10.0%)
- ◆ Grants and Donations
\$1,228,588 (0.6%)
- ◆ Other sources:
\$1,406,847 (0.7%)

\$187,070,185

MCCSS/MSS FUNDING ALLOCATED



- ◆ Adult Community Accommodation:
\$174,187,780 (93.1%)
- ◆ Community Support:
\$9,469,601 (5.1%)
- ◆ COVID-19 funding:
\$465,911 (0.2%)
- ◆ Other programs:
\$2,946,893 (1.6%)



Nicaragua

Celebrating the end of the first semester, 2022



Guatemala

Recess at the Horizons Academy, 2023



Haiti

A third grade class, 2023



Uganda

Accessibility training graduation, 2023



Ethiopia

Kindergarten graduation, 2022



Kenya

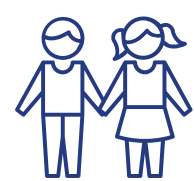
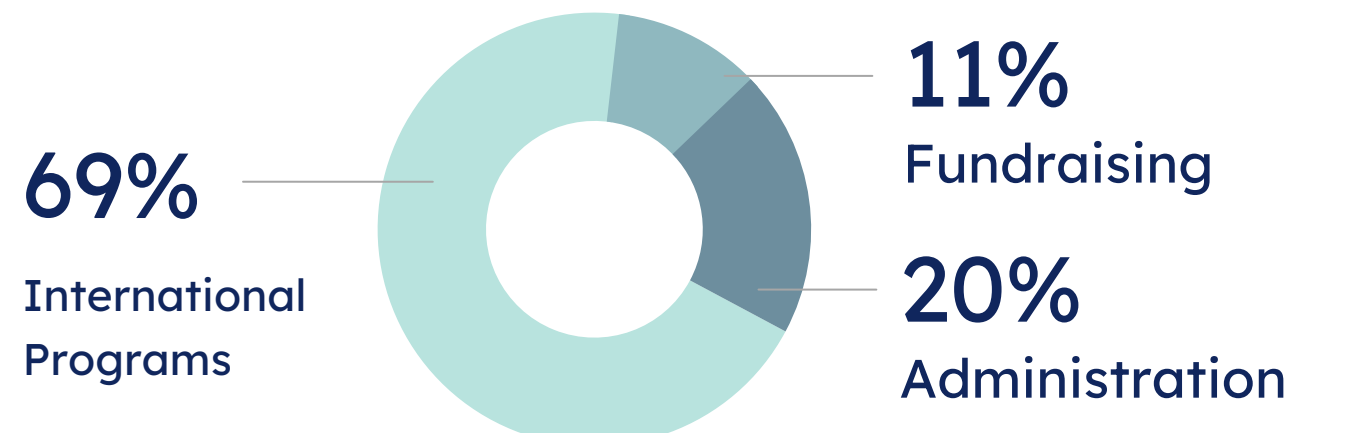
Community outreach, 2023

Christian Horizons Global

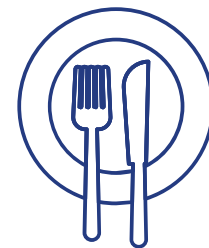
Disbursement of Funds Analysis

April 1, 2022 - March 31, 2023

DONOR- FUNDED



1,113
Sponsored children



550
Children receive weekly nutrition support



618 Children who experience disabilities attend school



720 people in economic empowerment programs



237 Volunteers in global programs around the world



4,745 People attended disability awareness sessions





Quality Assurance

We regularly review our services to ensure the highest quality

Satisfaction Survey

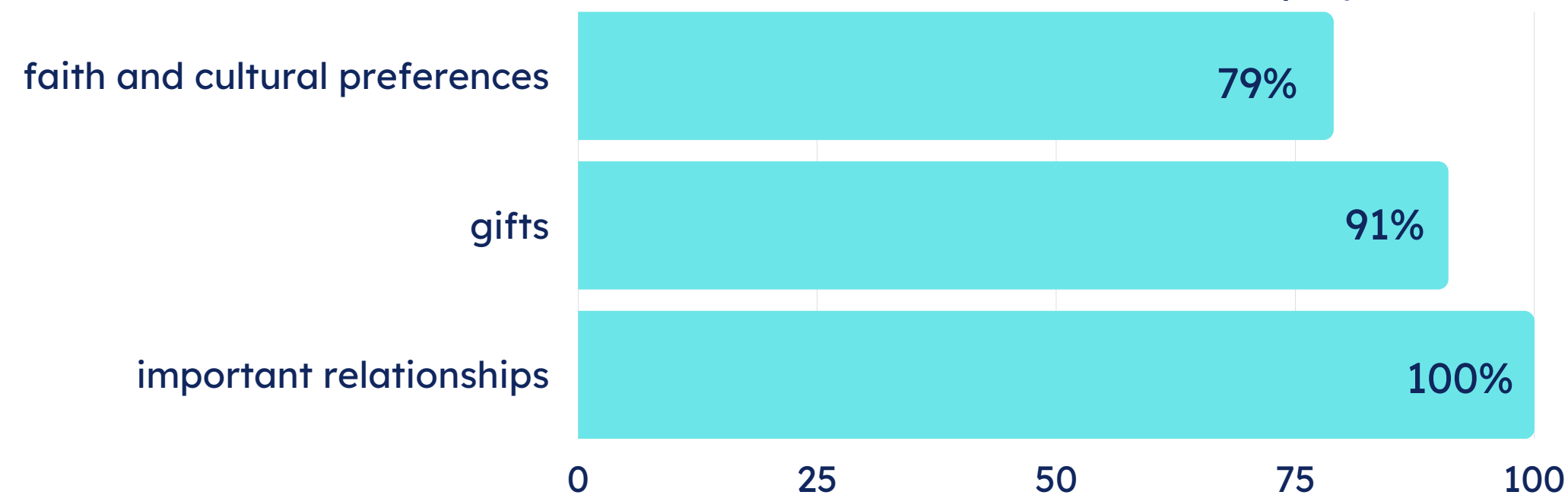


97.4%

of people using services are happy or very happy with their services.

Personal Plan Review

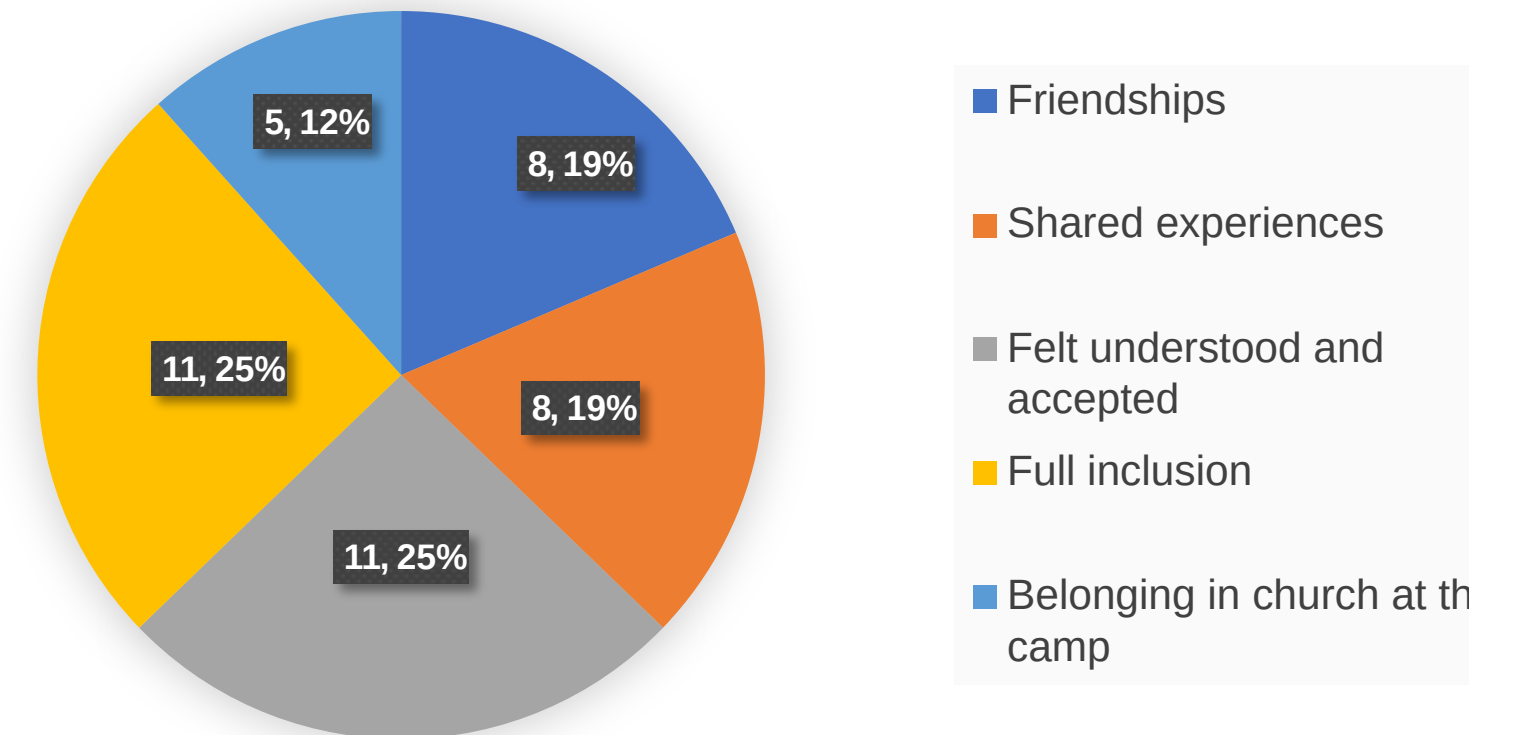
Percent of Personal Plans that identify a person's



Family Camp Survey

Nine families, one camper and one sibling took part in the optional qualitative interviews after the Camp and major themes were generated through thematic analysis.

Campers and families experience sense of belonging at family camp



Campers and families experience...

