

2015 | 2016 Annual Report

June 21, 2016



Inspiring Possibilities

Supporting families across Essex County since 1961.

Happy
55th
Anniversary!
1961 - 2016

Greetings! As we celebrate this incredible milestone of 5 ½ decades of support to families in Essex County, we pause to thank so very many people – families (and Ensemble), people we support (and New Day), hundreds of volunteers (including our Board members), our community partners (including community leaders), our funders (including MCSS and MCYS), our employees (including managers) and the list goes on and on. Thousands of people are/have been connected with this organization and have helped to influence the direction we are headed in. Let’s congratulate one another – so very much accomplished and so much potential in the years ahead. It is an honour to serve as your President!

Ron Giofu, President

1961

- 37 people receiving support
- Six (6) employees
- A handful of volunteers
- \$35.5 thousand operating budget
- One leased property
- One borrowed station wagon



2016

- Over 650 people receiving support
- 425 (full time equiv.) employees
- Hundreds of volunteers
- \$32.7 million operating budget
- 58 owned/leased properties
- 62 owned vehicles

SUPPORTS + SERVICES + MORE ...

- Serving children, youth, adults and their families.
- Offering flexible and responsive supports that are individualized for each person and their family
- Planning is self-directed by the person and their family/those most important to them
- Supports provided include:
 - Community participation: 115 people supported
 - Accommodation supports: 230 people supported
 - Family Supports (including in and out of home respite): 360 people supported
 - Employment Supports: 112 people
- Well-trained and qualified developmental services professionals providing high quality supports and services including – 200 full time employees (includes managers) and 470 part time employees
- Wages and benefits for employees represent 80% of the total budget; Administration represents 6%.

THE 2015/16 FINANCIAL REPORT ...

Our Resources for the Year Ending March 31, 2016			
Revenues (in millions)	\$	Expenditures (in millions)	\$
MCSS/MCYS	27.7	Accommodation Supports	25.5
Fees for service	4.5	Employment/Community Participation supports	2.5
Fundraising/donations	0.2	In and Out of Home Respite	2.3
Other grants and revenues	0.4	Community Relations/Other	0.7
Investment income	0.1	Administration	1.9
TOTAL	\$32.9	TOTAL	\$32.9

- Copies of the audited financial statements are available, upon request, at our office in Essex.

GOALS AND PROJECTS ...

Last year, through information gathering and strategic planning the following goals were confirmed by the Board of Directors to guide us forward:

GOALS for 2016 - 2019	<ul style="list-style-type: none"> ▪ Improve access to services for people requiring support and their families ▪ Offer people requiring support and their families innovative, flexible and affordable support ▪ Design a responsive and sustainable business model ▪ Provide leadership and innovation in a modernized Developmental Services Sector
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From the above goals the following five pilot project areas were selected for review, response and REAL Change. These five pilot projects are underway with the involvement of stakeholders.

	<p>FORWARD FOCUS MARKETING: To establish contemporary communication and marketing strategies that reach all audiences, including potential customers and partners, to raise awareness of the agency's services and to support sustainable revenue generation goals.</p>
	<p>LEAMINGTON HUB: To foster greater collaboration across multiple organizations in order to improve response to families and people looking for supports and services, through shared space and improved access to clear and meaningful information.</p>
	<p>MY SUPPORT LINK: To be an innovative online site for families to easily connect with one another, to share resources and to access affordable and flexible supports, including living options within the community and qualified, reliable support workers.</p>
	<p>SELECT A BREAK: To develop and provide "right fit respite options" that are affordable, flexible and reflect sensitivity to individual and family needs.</p>
	<p>THE RIGHT SUPPORT IN MY HOME: To develop a full range of community residential support options which provide the right level of support to promote independence, self-determination, community involvement and contribution for adults.</p>

SOME OF THE ACCOMPLISHMENTS ...

- Further partnership with APEX The University of Windsor, Human Kinetics – to benefit the good health and physical well-being of youth and adults.
- Speakers Bureau was recognized with a Focus Innovation Award.
- Together One Dream (the partnership of Ensemble, New Day and Community Living Essex County) developed videos and shared at international, national, provincial, regional and local events.
- Met with success in our First Choice Employment project 21 people secured jobs in 2015/16.
- Launched a new employment support called "Career Compass" and won a 2016 ODEN Innovator of the Year award.
- Received approval for "Smart Support – Technology Enabled Services" to lead a project to demonstrate innovative approaches to increased independent living opportunities.

2015-16
Board
of
Directors

Ron Giofu | President

Jennifer Fraser, 1st Vice President | Robert Tomek, 2nd Vice President
Erika Davidson, Treasurer
Diane Bourbeau, Past President
Directors: Eva Penner Banman | Sue Desjarlais | Diane Powers
Mike Siblani | Chad Sutherland
Nancy Wallace-Gero | Secretary to the Board, Executive Director

**New Day,
Leaders of Today**
... advocate leadership
newday@communityliving
essex.org
519 776 6483, ext. 267



partnerships

Ensemble
... providing family
leadership
ensembleunderstands.com
519 776 6483, ext. 225



THANK YOU
to our major funders –
Ministry of Community and
Social Services and Ministry of
Children and Youth Services.



follow,
like,
watch
and share

- Facebook:** 1021 likes (↑ 60%) facebook.com/clessexcounty
- Twitter:** 472 followers (↑ 88%) [@clessexcounty](https://twitter.com/clessexcounty)
- LinkedIn:** 152 followers (↑ 134%) linkedin.com/company/community-living-essex-county
- Instagram:** 165 followers (↑ 385%) [@clessexcounty](https://instagram.com/clessexcounty)
- You Tube:** youtube.com/clessexcounty

↑ = increase over one year period!

coming events
... volunteer and/or attend, enjoy!

- **Charity Golf Tournament**, July 14, 2016, Sutton Creek
- **REAL Change BBQ**, July 20, noon – 4:00 pm, Lakeside Park, Kingsville.
- **Ruthven Apple Festival**, September 24/25, Colasantis Tropical Gardens
- **Jingle Bell Run-Walk-Wheel**, November 6, Ken Knapp Ford, Essex
- **Holiday Gift Wrapping**, Devonshire Mall (late Nov.-Dec. 24)

Senior Management

Executive Director:
Director, Community Living Operations:
Directors, Community Living Supports:

Director, Human Resources:
Director, Finance and Administration:

Nancy Wallace-Gero
Karen Charette
▪ Corey Dagleish (Central Area) ▪ Anne Garrod (West Area), ▪ Lee-Anne Dupuis (South Area) ▪ Rosa Amicarelli (North Area)
Claire Market
Rose Renaud

