



*Living life without limits
Building a Sustainable Future*

2016 Case for Support Call to Action



Living Life without Limits

The Action Centre believes in Living Life without Limits – and that every physically disabled person deserves an opportunity to grow within an environment of respect, support, encouragement and safety.

Who Benefits?

The Action Centre's services have a **direct impact** on approximately **700 people every day** and indirectly impacts hundreds of others. Who benefits from our services?

- The 178 members of the Centre benefit from 1,600 hours of education and activities per year and these workshops and activities have an annual attendance of 17,000 participants
- The Action Centre offers 65,000 of respite per year to the hundreds of caregivers and families of its members
- Innumerable professionals in the healthcare system who count on our services as an important resource in the continuum of care for these adults with multiple disabilities
- The Quebec Government Social Services and Healthcare agencies derive a significant bottom line benefit of \$3.5 Million cost savings per year based on the fact the members of the Action Centre living in government-subsidized housing are able to live in low-level care versus intermediate care facilities

Members

The Action Centre is a membership-centric Community Center. Members derive specific benefits from joining the Action Centre, including access to all structured activities and workshops and a cost reduction on specific activities and programs. Members are at least 21 year of age, have a physical or cognitive disability, are motivated to participate in the programs and activities of the Centre, pay an annual membership fee of \$20/year, agree to respect the Centre's Code of Conduct and pay the additional costs for certain social activities and outings.

Mission

To increase members' independence, personal growth and to promote improved health and wellbeing by assisting them in active learning ~ through educational, social and recreational opportunities in a safe environment that promotes peer support, trust and acceptance.

Vision

The Vision is to facilitate the Action Centre's members in re-integrating back into their communities, to give back to their community to the best of their ability; to create public awareness of the needs of the physically challenged, and to advocate and be the role models for other people with disabilities and for groups across Canada and throughout the world.

Objectives

1. Enhance members' self-esteem
2. To improve members' quality of life, and enhance their autonomy with mutual assistance
3. To enrich members' lives through fulfilling activities and education
4. To encourage members' active involvement and participation in the decision-making process at all level of the governance of the Action Centre

Action Centre saves the Quebec Government on average \$3.5 Million / year

The services and structured activities offered by the Action Centre to adults with significant motor disabilities **represent significant cost savings of \$3.5 million per year**. These government cost savings are derived from cost avoidance of intermediate care housing and caregiver salaries.

If the Action Centre closes, members living in partially subsidized government housing would NO LONGER to meet the housing eligibility requirement (leaving their residence 3 days a week for 6 hours per day) which would have a significant cascading effect on the government housing bottom line. Currently, 75% (133 of 178) of our members benefiting from services at the Centre live in these residences and this eligibility requirement results in reduced staff supervision costs, and reduced service requirements, within the government funded housing units. Which ultimately enables the government to attain budgetary viability? If the Action Centre closed, members would then have to relocate to intermediate level community based residences that offer a much higher level of care and assistance than what they receive in partially subsidized housing. At an intermediate average housing cost of \$72.5 per day (including the amount reimbursed to the government by the member), the **annual government housing cost savings is \$3.5 Million for the 133 members of the Action Centre who are currently living in low level care partially subsidized government housing**.

The Action Centre provides an additional cost savings to the government beyond the housing savings, which is derived from caregiver salary cost avoidance. The Centre has a current attendance rate (in days) of 12,112 days per year (average attendees per day x number of days open per year). If the Action Centre members did not attend the Centre, we estimate that they would require on average 2 additional hours of caregiver time /day in lieu of attending the Centre. Based on an average caregiver salary of \$17.5 per hour (including benefits) the cost savings to the government for caregiver salaries is **\$424,000 per year**.

Since the founding of the Action Centre in 1998, using the annual cost savings estimates, the Action Centre's structured activities have resulted in cost savings for the Quebec government (from reduction of intermediate level housing needed) of nearly **\$60 million (\$3.5 million per year cost savings on housing x 17 years of operations)**. It is also important to note that the creation of the Action Center enabled the Constance-Lethbridge Rehabilitation Center to realize significant savings by closing a sheltered workshop program physically disabled adults, who subsequently became members of the Action Centre.

Having access to structured activities provided at the Action Centre decreases the risk of isolation and depression for our members, increases their ability to stay involved in their community, promotes empowerment and self-sufficiency. If the Centre closed members would have very limited options.

Action Centre History

The creation of the Action Centre was spearheaded by founding partners at the [Constance-Lethbridge Rehabilitation Centre](#) who wished to establish a bilingual, structured activity (day) Centre that would permit Montreal adults with severe disabilities to enhance their overall quality of life.

In 1998, thanks to a generous donation from the J.W. McConnell Family Foundation, the Action Centre opened its doors. The Centre was originally located in Pointe St-Charles but was moved to the current location in LaSalle in January 2002.

What makes the Action Centre Unique?

The Action Centre is the **Only Bilingual Day Centre** for people with disabilities in Montreal and has been operating for over 18 years. As a result, many of its members’ travel 2 hours in each direction, in order to participate in our structured activities. The Action Centre provides **unique and essential service** and is a place where members can have communal interaction in a safe environment, where they benefit from a multi-dimensional approach to health and instructional education, social integration and recreation, at a price they can afford. The services we offer are **unavailable elsewhere** in the community, and are instrumental in assisting adults with disabilities regain their independence and transform their vision of the future. Members of the Action Centre suffer from many forms of severe physical disabilities, some with coexisting or mild cognitive dysfunction. Their chronic conditions and diseases range from Muscular Dystrophy, Multiple Sclerosis to stroke, head trauma and accidents. Many were marginalized - socially and emotionally - before coming to the Action Centre. Over **78%** live in government-assisted housing, where many are mandated to vacate their residence 3 times per week for *structured activity* leaving them with very **limited options**.

The Action Centre has a very sound fiscal and administration track record; we offer our services at a cost of \$38.52 per person, per day, while a similar facility in Mississauga Ontario offers comparable services for almost twice the cost (\$71.60 per person, per day).

The Action Centre’s classes and workshops are offered by committed teachers from a variety school boards and our own dedicated team of interns and volunteers. A comprehensive list of Community Partners who contribute to the education programs is below:

Montreal Neurological Institute	Centre de Ressources Éducative et pédagogique	Lester B. Pearson School Board
Centre Lisette Dupras	Nutri-Centre	

As a pivotal member of the social services and healthcare community, the Action Centre offers training opportunities for students from the following educational institutions:

Université de Montréal	Concordia University	Vanier College	École des Faubourgs
Cégep du Vieux Montréal	College LaSalle	Dawson College	Lester B. Pearson School Board

Education Programme

Helping the Action Centre’s members *Live Life Without Limits* is accomplished through a comprehensive and well-structured set of Workshops and Activities that provide members with tools to assist them make the best choices available for a healthy lifestyle and improved quality of life. These weekly workshops are the core to the success of the Action Centre and its raison-d’être; they represent approximately **1,600 hours of instruction per year**.



The Four Pillars

The Action Centre offers **25 classes and workshops each week** to stimulate the mind, motivate the body and improve self-confidence and self-esteem, manual dexterity and social interaction. The Education Programme centers around the following four pillars: **Education, Arts & Creativity, Health & Wellness and Community Participation**. Each of the activities and workshops in the four pillars are geared towards providing better choices for healthier lifestyles, improved quality of living and better mobility. An example of the variety of workshops and activities offered weekly is listed in the table immediately below.

Education	Arts & Creativity	Health & Wellness	Community Participation
Beginner and Intermediate French & English	Writing / Photography	Personal Development	Outings to tourist attractions
Beginner and Intermediate Computer	Music Appreciation	Psychological Development – Argyle Institute	Bowling & Boccia
How to use the internet	Art / Painting	Fitness & Exercise	Fundraising activities
Geography, News and Current Events	Gardening	Safe Cooking & Nutrition	Picnics, BBQ, Dances & Holiday Parties

Outcomes of the Four Pillar Education Programme

The following table lists the concrete and measurable outcomes of the Four Pillar Education Programme.

Pillars	Outcomes
Education	Promotion of cognitive ability, curiosity, manual dexterity, coordination, self-awareness, self-confidence and self-esteem
Health & Wellness	Stimulation of heart and muscles, brain oxygenation, movement; reduction of pain, stress, depression; Promotion of wellbeing and happiness.
Arts & Creativity	Promotion of imagination, creativity, curiosity, resourcefulness, assertiveness, self-esteem and self-confidence.
Community Participation	Promotion of social integration, community engagement and involvement, communication skills, independence, connection, relaxation and overall wellbeing; Reduction of anxiety, depression and isolation.

Quantifiable and Concrete Impact

The Action Centre’s core services significantly enhance the quality of life and have an important positive impact on the lives members, their families and caregivers and the community at large, in the following ways:

- The 25 weekly workshops and activities represent over 1,600 hours of enrichment for the members (per year) and are very well attended.
- The Action Centre’s 4-Pillar Education Programme has an annual attendance of 10,700 participants
- The Action Centre’s services have a significant secondary but important impact on the lives of the families and caregivers as they provide more than 65,000 hours of respite for families and caregivers every year
- The Action Centre has developed a rich and very active Volunteer Program. These volunteers are essential to the Community Participation activities, the fourth pillar of the Four Pillar Education Programme. The Volunteer Program offers community members the opportunity to engage in their community and to give back in a meaningful way. The Action Centre volunteers offer over 6,500 hours of service a year.

How is the Action Centre funded?

The Action Centre is funded in three primary ways: approximately 50% of the operating budget is disbursed by Action Centre Foundation, Government Subsidies account for 45% of the budget while membership fees and member fundraising activities account for 5% of the operating budget. In the past, the Action Centre relied heavily upon private donations from the Action Centre Foundation. However, the Action Centre is actively working on strategies to increase government funding as it believes it offers **essential services** that are an integral and indispensable part of the continuum of care for people with disabilities in Montreal.

Furthermore, little of the costs associated with coordination, scheduling, liaising with family or caregivers or care giving services to carry out the 4-Pillar Education Program are covered by the government grants. Without these additional resources (funded by the Action Centre Foundation) it would be impossible to offer the comprehensive list of activities and workshops offered by the Action Centre. The table below is a detailed budget for the Action Centre’s 4-Pillar Education Programme.

Annual Budget for the Action Centre's 4 Pillars Education Programme

Category	Description of Expenses	% Attributed to education programme	Annual Cost	Subtotal	Total
Teachers (salary and benefits)	Salaries for teachers from CSDM and Lester B. Pearson School Boards	1560 hours of instruction/ year	\$ 169,000		Paid by the School Boards
Materials	Education: bingo, languages, computer and geography	100%	\$ 2,000	\$ 13,000	
	Health & Wellness: Cooking, Meditation, Argyle Institute, Boccia, Bowling	100%	\$ 3,000		
	Arts & Creativity: Painting, Journal writing, Music, Arts & Crafts	100%	\$ 6,000		
	Community Participation: Movies, Garden, Community Outings	100%	\$ 2,000		
Classrooms (Rental and maintenance)	Rent for Workshop space = 75% of Action Centre total floor space of 6,520 sq. ft. (including insurance, maintenance and repair)	75%	\$90,400	\$67,800	
Scheduling & Preparation (salary & benefits)	60% of Team Leader's time attributed to Scheduling and Workshop Preparation	60%	\$30,000	\$18,000	
	<ul style="list-style-type: none"> • Member scheduling • Member motivation • Teaching assistance • Classroom set-up and tear-down • Material preparation 				

Coordination (salary & benefits)	50% of the Centre Manger's time attributed to Workshop Resource Coordination	50%	\$47,800	\$23,900	
	<ul style="list-style-type: none"> • Coordination of Teachers, Social Workers, Teacher Trainees. • Liaison with Members' Family and Caregivers • Budgeting and Material Acquisition • Application Process for Teaching Resources through CREP • Scheduling for Teachers and Classroom space 				
Caregivers (Salaries & benefits)	33% of 4 x Full Time Caregivers time attributed to Member Assistance for workshops and classes	33%	\$106,400	\$35,112	
	<ul style="list-style-type: none"> • toilet breaks • grooming • meals • travel preparation 				
Transportation	Materials and food			\$ 1,800	
Administrative Costs	Administration, Publicity, Communications, Printing & Photo-copying & Website maintenance			\$ 5,470	
Professional Services	Auditing & Accounting	30%	\$ 15,000	\$ 4,500	
Annual Cost for Program					\$169,582

Major Accomplishments since 2014

2015 was a year of growth for both the Centre and the Foundation:

- ✓ The Centre grew its daily impact (by 20%) by providing services for more adults with disabilities
- ✓ The Centre expanded its community engagement and impact through an increase in resources (full time and part time employees, interns and volunteers and intern and volunteer hours)
- ✓ The Centre continued its work to deepen government commitment and engagement through a steady increase in subsidies
- ✓ The Action Centre Foundation increased its subsidy to the Action Centre by 35% in 2015
- ✓ The Foundation grew its funder engagement both in total revenue (95% increase) and number of donors (80% increase)
- ✓ The Foundation operated more efficiently and decreased its expenses as a percentage of revenue from 30% to 25%
- ✓ The Foundation started to rebuild its surplus fund which was depleted from 2011-2014
- ✓ Both organizations ended the year with balanced budgets

Action Centre	2014	2015	Change
Active Members	170	177	5% ↑
Average Daily Member Attendance	50	60	20% ↑
Full Time Staff	4	5	25% ↑
Part Time Staff	10	13	30% ↑
Interns	26	28	8% ↑
Internship Training hours	1,578	2,000	27% ↑
Volunteers	24	47	96% ↑
Volunteer hours	6,500	7,200	11% ↑
Four-Pillar Programme Budget	\$130,000*	\$170,000*	30% ↑
Operating Budget	\$328,000*	\$358,000*	9% ↑
Government Subsidies	\$150,000*	\$155,000*	3% ↑
Subsidy from Action Centre Foundation	\$115,000	\$155,000	35% ↑
Action Centre Foundation	2014	2015	change
Revenue	\$142,129	\$276,447	95% ↑
Expenses as a % of Revenue	30%	25%	17% ↓
Number of Donors	108	194	80% ↑
Gifts over \$1,000	21	43	105% ↑
Subsidy to Center as a % of gross revenue	81%	56%	31% ↓

Action Centre 2016 Preliminary Budget

Expenses	Subtotal	% of Total Budget
Salaries and Benefits (5 FT employees, 12 PT employees)	\$ 238,500	60.6 %
Member Program (178 beneficiaries)	\$ 29,000	7.4 %
Rent, Maintenance and Insurance	\$ 90,400	23 %
Office Equipment & Telecommunications	\$ 9,550	2.4 %
Professional Fees	\$ 16,000	4 %
Other	\$10,300	2.6 %
Total Expenses	\$393,750	100 %
Revenue		% of Total Budget
Grants and Subsidies	\$ 176,800	44.9 %
Membership (Fundraising, Fees & Activities)	\$16,000	4.1 %
Other revenue and general donations	\$ 5,100	1.3 %
Total Revenue	\$ 197,900	50.3 %
Revenue minus expenses	-\$195,850	49.7 %
Disbursement required by Action Centre Foundation	\$195,850	49.7%

Action Centre Foundation 2016 Preliminary Budget

Revenue	Subtotal	% of Revenue
Revenue from Fundraising Events, Foundation & Corporate Grants and Individual Giving	\$304,500	100 %
Total Revenue	\$304,500	100 %
Expenses		
Expenses associated with fundraising events and activities	\$ 20,000	6.6 %
Office equipment, furniture, supplies, computers, communications and website	\$ 7,960	2.6 %
Professional Fees, Public Relations and Marketing	\$ 73,500	24.13 %
Total Expenses	\$101,460	33.33 %
Net Revenue	\$ 203,040	66.66 %

Revenue Strategy Explained

In 2013, the Action Centre Foundation realized that it needed to change its revenue strategy and model. A new approach to foundations and corporations was established, breaking the services offered at the Center into four distinct Pillars within the Education Programme. With a view of broadening the Action Centre Foundation's donor base, the Foundation focused on renewing heritage funders and identifying and approaching new funders, with the understanding that the results would not be immediate. Simultaneously, the Action Centre engaged in a restructuring and increased the commitments from government programs and subsidies (from \$90,000 to \$132,000) while it tightened its operational budget (from \$420,000 to approximately \$350,000). These activities were implemented to decrease the Action Centre's dependence on the Action Centre Foundation and to reduce the total annual disbursement required of the Action Centre Foundation.

In 2013-14, with reduced resources, the Action Centre Foundation none-the-less implemented a sustainable revenue generation strategy first by retiring a fundraising event that it had hosted for 10 years called 'Soirée' in order to focus its attention on raising funds from Foundations and Corporations. This funding-model change resulted in a reduction in event-revenue of 75% in 2012 to just under 25% in 2015. This new strategy of focusing on partnering with funders in longer-term commitments had as its primary objective to ensure the immediate survival of the Centre and the implementation of a sustainable funding plan in the near term.

In 2015, the Action Centre Foundation turned the tide and succeeded in ensuring a balanced budget for both the Action Centre and the Action Centre Foundation, for the first time since 2012. This was accomplished through re-engaging heritage donors and partnering with new funders in multi-year commitments with specific deliverables and outcomes. The Foundation's goal for 2016 is to continue in the same vein, expanding and solidifying funder relationships while implementing a leadership campaign for individual major gift donors.

Moving Forward

Action Centre Foundation:

- Continue to expand funder base with new approaches, renew current funders
- Solidify current funder relationships through increased communication and more effective marriage of funder investment objectives and concrete deliverables and outcomes
- Recruit new volunteer leadership with strong networks to assist with funder expansion
- Implement more comprehensive stewardship strategy
- Invest in resources to implement a joint Action Centre - Action Centre Foundation Communication Plan with the view of testing and launching an online crowd funding platform for a well defined project

Action Centre:

- Continue to enhance relationships with government agencies to increase funding
- Continue collaborating with partners in healthcare delivery establishing new and interesting solutions to expand the center through greater recognition of impact the Centre's services have on the beneficiaries and their families and caregivers
- Increase the Centre's partnerships and alliances and/or mergers with 'like' centers to support operational efficiencies and program development across the Montreal region
- The Establishment of an Advocacy and Awareness Program for the physically disabled, in order to further community engagement

Action Centre Foundation 3 Year Revenue Projection (2014-2016)

Activity	Funders	2014	2015	2016 Projected
Event (Basketball Tournament) & Individual Giving	Borden Ladner Gervais, BT Global, Gryphon Investments, Heward Investment Management, Logistec Corp., National Bank, O'Leary Funds Management, Aldo Shoes, Nakisa, SC Media Canada, Jarislowsky Fraser, Global Television	\$50,000	\$64,656	\$66,000
Foundations & Corporations Renewals	Alice & Euphemia Stewart Family Foundation, James Barrier Foundation, BBB Foundation, Birks Family Foundation, Blema & Arnold Steinberg Family Foundation, DIVCO Foundation, Drummond Foundation, Sibylla Hesse Foundation, George Hogg Family Foundation, Gustav Levinschi Foundation, Hay Foundation, Henry and Berenice Kaufmann Foundation, J. W. McConnell Family Foundation, Larry and Cookie Rossy Family Foundation, Peacock Foundation, Power Corporation, Toscan Casale Foundation, WCPD Foundation, Zeller Family Foundation	\$85,000	\$137,790	\$152,500
New Funders	Marcelle and Jean Coutu Foundation, La Caisse Desjardins Lasalle, Mitzi & Mel Dobrin Foundation, Michaud Foundation, F. K. Morrow Foundation, Roasters Foundation, Eric T. Webster Foundation, R. Howard Webster Family Foundation, CAE Inc., Boralex, MEG Foundation, CSL Group, Gaz Metro, Fondation Inter Echo, Fondation Jean-Paul Tardif, McCarthy Tetrault Foundation, Bridgeway Foundation, etc..		\$74,000	\$86,000
Total		\$135,000	\$276,446	\$304,500

Appendix I – Action Centre Governance 2015-2016

The Action Centre is governed by a board of 12 Directors and 1 Advisor, which includes 5 active Action Centre members as mandated by the Action Centre by-laws. The directors are listed below:

Executive:

Joanne Heward, Chair, Administrative Director, Minogue Medical Inc.

Andrew Lindsay, Vice Chair, Managing Partner, Lindsay Strategic

Michel Gareau, Treasurer

Nancy Ryan, Secretary, Teacher, Lester B. Pearson School Board

Directors:

Arik Azoulay, Director, Owner, Les Pavillons LaSalle

Nigel Bicknell, Director, AC Member

Chuck Frosst, Chief Operating Officer, Nakisa Inc.

Audrey Hamilton, BN, Director, AC member, former Surgical Nurse, Toronto Sick Kids Hospital

Maria Mustillo, Director, AC member, Activities Coordinator

Seymour Silverman, Director, AC member, Former CTV Videographer

Paul Walton, Director, AC member

Advisor:

Daniel Jarry, AC member

Ex-Officio:

Ilham Bouzouma, Senior Manager

Appendix II – Action Centre Foundation Governance 2015-2016

Executive:

Andrew T. Pepper – Chair, Marketing and Client Service, Gryphon Investment Counsel

Geoffrey Heward – Vice President & Treasurer, Senior Vice-President & Director, Heward Investment Management Inc.

Felipe Morales – Secretary, Attorney, Colby Monet Demers Crevier LLP

Directors:

Phil Belec – President, Ben-Jac Capital Inc.

Mark Culver – Managing Director, Marret Asset Management

Chuck Frosst – Chief Operating Officer, Nakisa Inc.

Sophie Palmer – CFA, Jarislowsky Fraser Ltd.

Charles Vennat – General Manager, Bastos of Canada

Ex-officio:

Trish Gardham, Associate Executive Director

Appendix III – Action Centre Foundation Annual Soirée Honorees

Every year from 2002 to 2012 the Action Centre Foundation hosted an annual gala event called **Annual Soirée**. This event honored the Action Centre Foundation’s major donors.

Year	Honoree(s)	Year	Honoree(s)
2002	Lorne Webster	2008	Carolyn & Rick Renaud
2003	Suzan Cavell	2009	A. K. Velan
2004	Pam Dunn	2010	Dr. Arthur Porter
2005	Mary & David Culver	2011	Kevin Harrison, Rosemary Hoppenheim, Su McConnell, James Orchard, Ginger Petty, Sandra Schlemm and Karen Velan
2006	John Rae	2012	Richard Pound
2007	Lucie & Pierre Boivin		

Appendix IV – Contact Information

Action Centre & Action Centre Foundation

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884835026 RR0001

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840367353 RR0001