



*Living life without limits  
Building a Sustainable Future*

## **2017 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 170 members of the Centre benefit from 2,736 hours of education and activities per year and these workshops and activities have an annual attendance of 10,700 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 can continue 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 \$25/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, 78% (133 of 170) 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 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 is approximately 15,000 members (average member attendance per day x number of days opened 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 19 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 19 years. Thus, 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’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:

Pearson Adult & Career Centre (PACC)	Centre de Ressources Éducative et pédagogique	YMCA
Centre Lisette Dupras	Centre de Réadaptation de l’ouest de Montréal (CROM)	

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	Champlain College

## 4 Pillar 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 **2,736 hours of instruction per year**.



### What are the 4 Pillars?

The Action Centre offers **28 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	Swimming	Outings to tourist attractions
Beginner and Intermediate Computer	Music Appreciation	Psychological & Personal Development – Argyle Institute	Bowling & Boccia
How to use the internet	Art & Painting	Fitness & Exercise	Fundraising activities
Geography, News and Current Events	Gardening / Theatre	Safe Cooking & Nutrition	Picnics, BBQ, Dances & Holiday Parties

## Outcomes of the 4 Pillar Programme

Pillars	Outcomes
<b>Education</b>	Promotion of cognitive ability, curiosity, manual dexterity, coordination, self-awareness, self-confidence and self-esteem
<b>Health &amp; Wellness</b>	Stimulation of heart and muscles, brain oxygenation, movement; reduction of pain, stress, depression; Promotion of wellbeing and happiness.
<b>Arts &amp; Creativity</b>	Promotion of imagination, creativity, curiosity, resourcefulness, assertiveness, self-esteem and self-confidence.
<b>Community Participation</b>	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 4 Pillar Programme significantly enhance the quality of life and have an important positive impact on members, their families and caregivers and the community at large, in the following ways:

- The 28 weekly workshops and activities represent over 2,736 hours of enrichment for the members (per year) and are very well attended.
- The Action Centre's 4-Pillar 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 7,200 hours of service a year.

## Impact Measurements

The efficacy and impact of each workshop / activity is evaluated regularly in two ways: The Educational Institution providing the workshop (PACC, CREP, CROM, YMCA and Centre Lisette Dupras) evaluates each workshop and modifications are made systematically and Action Centre members are solicited for their feedback to ensure all workshops achieve their specific goals and objectives and members achieve the desired outcomes.

## How is the Action Centre funded?

The Centre is funded in three ways: The Action Centre Foundation's annual subsidy covers approximately 47% of the operating budget, Government Subsidies account for 41% while membership fees and member fundraising activities account for 12%. 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 diversify its funding sources including lobbying for increased government funding.

Little of the costs associated with the 4-Pillar Program are covered by the government grants. Approximately 42% of all government subsidies the Action Centre receives are unrestricted and therefore can be applied to the operating cost of the Four Pillar Programme. Without the unrestricted funding provided by the Action Centre Foundation, it would be impossible for the Centre to offer the Four Pillar Programme.

### Annual Budget for the Action Centre's 4 Pillar Programme

Category	Description of Expenses	% Attributed to education programme	Annual Cost	Subtotal	Total
<b>Teachers (salary and benefits)</b>	Salaries for teachers from CSDM and Lester B. Pearson School Boards	2736 hours of instruction/ year	<b>\$ 296,400</b>		Paid by the School Boards
<b>Materials</b>	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		
<b>Classrooms (Rental and maintenance)</b>	Rent for Workshop space = 75% of Action Centre total floor space of 6,520 sq. ft. (including insurance, maintenance and repair)	75%	\$91,400	\$68,550	
<b>Scheduling &amp; Preparation (salary &amp; benefits)</b>	60% of Supervisor's time attributed to Scheduling and Workshop Preparation	60%	\$30,000	\$18,000	
	<ul style="list-style-type: none"> <li>• Member scheduling</li> <li>• Member motivation</li> <li>• Teaching assistance</li> <li>• Classroom set-up and tear-down</li> <li>• Material preparation</li> </ul>				

<b>Coordination (salary &amp; benefits)</b>	50% of the Centre Manger's time attributed to Workshop Resource Coordination	50%	\$47,800	\$23,900	
	<ul style="list-style-type: none"> <li>• Coordination of Teachers, Social Workers, Teacher Trainees.</li> <li>• Liaison with Members' Family and Caregivers</li> <li>• Budgeting and Material Acquisition</li> <li>• Application Process for Teaching Resources through CREP</li> <li>• Scheduling for Teachers and Classroom space</li> </ul>				
<b>Caregivers (Salaries &amp; benefits)</b>	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"> <li>• toilet breaks</li> <li>• grooming</li> <li>• meals</li> <li>• travel preparation</li> </ul>				
<b>Transportation</b>	Materials and food			\$ 1,800	
<b>Administrative Costs</b>	Administration, Publicity, Communications, Printing & Photo-copying & Website maintenance			\$ 5,470	
<b>Professional Services</b>	Auditing & Accounting	30%	\$ 15,000	\$ 4,500	
<b>Annual Cost for Program</b>					<b>\$170,332</b>

## 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 programming Pillars. 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 2017 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

### 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, to further community engagement

## Major Accomplishments since 2014

The successful implementation of a sustainable long-term Funding Strategy in 2014 has in the short term ensured the immediate survival of the Action Centre. Combined with increasing Government grants over the past 7 years, enabled us to attain a balanced budget. That’s the good news.... But, the task continues to be a challenge. We are now leaning on Government with our legacy donors’ leadership to cover the entire annual budget of approximately \$400,000 (of which there is close to a \$200,000 gap). The Foundation needs to focus on growth and expansion opportunities rather than simply keeping the lights on at the Action Centre. By our simple existence, we are saving the health system over \$3.5 Million dollars per year. We are working hard to get them to acknowledge our essential service and how much more we can do together given the needs in our communities of additional members, families, caregivers, professional services, volunteers and programs on which we do and can have an impact.

**Like 2015, 2016 was a year of growth for both the Action Centre and the Foundation:**

- ✓ The government subsidies received by the Action Centre increased by 24%
- ✓ The government subsidies as a percentage of operating budget increased by 21%
- ✓ The Action Centre experienced a 71% increase in the number of volunteer hours
- ✓ The Action Centre increased the number of Part Time Staff by 38%, and Full Time Staff by 20%
- ✓ The Action Centre increased the number of weekly activities in the Four Pillar Programme by 12%
- ✓ The Action Centre increased the number of activities taking place in the community by 7%
- ✓ The Action Centre Foundation increased its annual disbursement to the Centre by 10%
- ✓ The Action Centre Foundation expanded its funding strategy through the addition of a fall event which renewed and re-engaged many individual legacy donors

### Dashboard

Action Centre	2015	2016	Change
Full Time Staff	5	6	20% ↑
Part Time Staff	13	18	38% ↑
Interns trained	28	30	7% ↑
Internship Training hours	2,000	2,650	33% ↑
Volunteer Hours	7,200	12,289	71% ↑
Operating Budget	\$367,363	\$375,142	2% ↑
Action Centre Foundation Subsidy	\$155,000	\$170,000	10% ↑
Government Subsidies	\$155,183	\$192,408	24% ↑
Government Subsidies as a % of budget	42%	51%	21% ↑

Both organizations continue to move through their respective transitions, with long term stable funding being of utmost concern. The initiatives implemented by the Centre and the Foundation will continue to solidify and promote long term sustainable development so that the Centre’s core programming is ensured. For the second year our combined revenues and government subsidies have out-paced our operating budget. That being said, our objective to receive full funding from government subsidies (\$400,000) is still in sight, and requires your continued commitment. When we achieve our goal, the Action Centre Foundation will shift its focus to raising funds for new initiatives, expansion and growth.

## Action Centre 2017 Preliminary Budget

Expenses	Subtotal	% of Total Budget
Salaries and Benefits (5 FT employees, 12 PT employees)	\$ 249,800	61.7 %
Member Program (170 beneficiaries)	\$ 35,600	8.8 %
Rent, Maintenance and Insurance	\$ 91,400	22.6 %
Office Equipment & Telecommunications	\$ 8,450	2.1 %
Professional Fees	\$ 16,000	3.9 %
Other	\$ 3,900	.9 %
<b>Total Expenses</b>	<b>\$ 405,150</b>	<b>100 %</b>
Revenue		% of Total Budget
Grants and Subsidies	\$ 166,300	41 %
Membership (Fundraising, Fees & Activities)	\$ 42,000	10.4 %
Other revenue and general donations	\$ 5,300	1.3 %
<b>Total Revenue</b>	<b>\$ 213,600</b>	<b>52.7 %</b>
<b>Revenue minus expenses</b>	<b>-\$191,550</b>	<b>47.3 %</b>
<b>Subsidy required by Action Centre Foundation</b>	<b>\$191,550</b>	<b>47.3 %</b>

## Action Centre Foundation 2017 Preliminary Financial Outlook

Cash on Hand	Subtotal
As of December 31, 2016	\$176,000
Projected Cash Flow 2017	
Revenue (annual appeals, pledges, grants, & fundraising events)	\$ 287,550
Expenses	\$ 96,000
Net Revenue	\$ 191,550
<b>Projected subsidy to the Action Centre</b>	<b>\$ 191,550</b>

## **Appendix I – Action Centre Governance 2017**

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:**

Andrew Lindsay, Chair; Managing Partner, Lindsay Strategic

Arik Azoulay, Vice-Chair; Director General and Owner, Les Pavillons LaSalle

### **Directors:**

Nigel Bicknell, Action Centre Member

Audrey Hamilton, BN, retired Surgical Nurse (Toronto Sick Kids Hospital) and Action Centre Member

Maria Mustillo, Activities Coordinator and Action Centre Member

Seymour Silverman, retired Videographer (CTV News) and Action Centre Member

Daniel Jarry, Action Centre Member

### **Ex-Officio:**

Ilham Bouzouma, Senior Manager

## **Appendix II – Action Centre Foundation Governance 2016-2017**

### **Executive:**

Andrew T. Pepper – President; President, Link Plan Management, Div. of Link Investment Management

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

Felipe Morales – Secretary; Attorney, Semperlex LLP

### **Directors:**

Phil Belec – President, Ben-Jac Capital Inc.

Mark Culver – Managing Director, Marret Private Wealth

Chuck Frosst – Chief Operating Officer, Nakisa Inc.

Sophie Palmer – Partner, CFA, Jarislowsky Fraser Ltd.

Charles-Alexandre Vennat – President, Bastos of Canada Ltd.

### **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, Sue McConnell, Jamie 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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### CRA Numbers

Action Centre:

884835026 RR0001

Action Centre Foundation:

840367353 RR0001