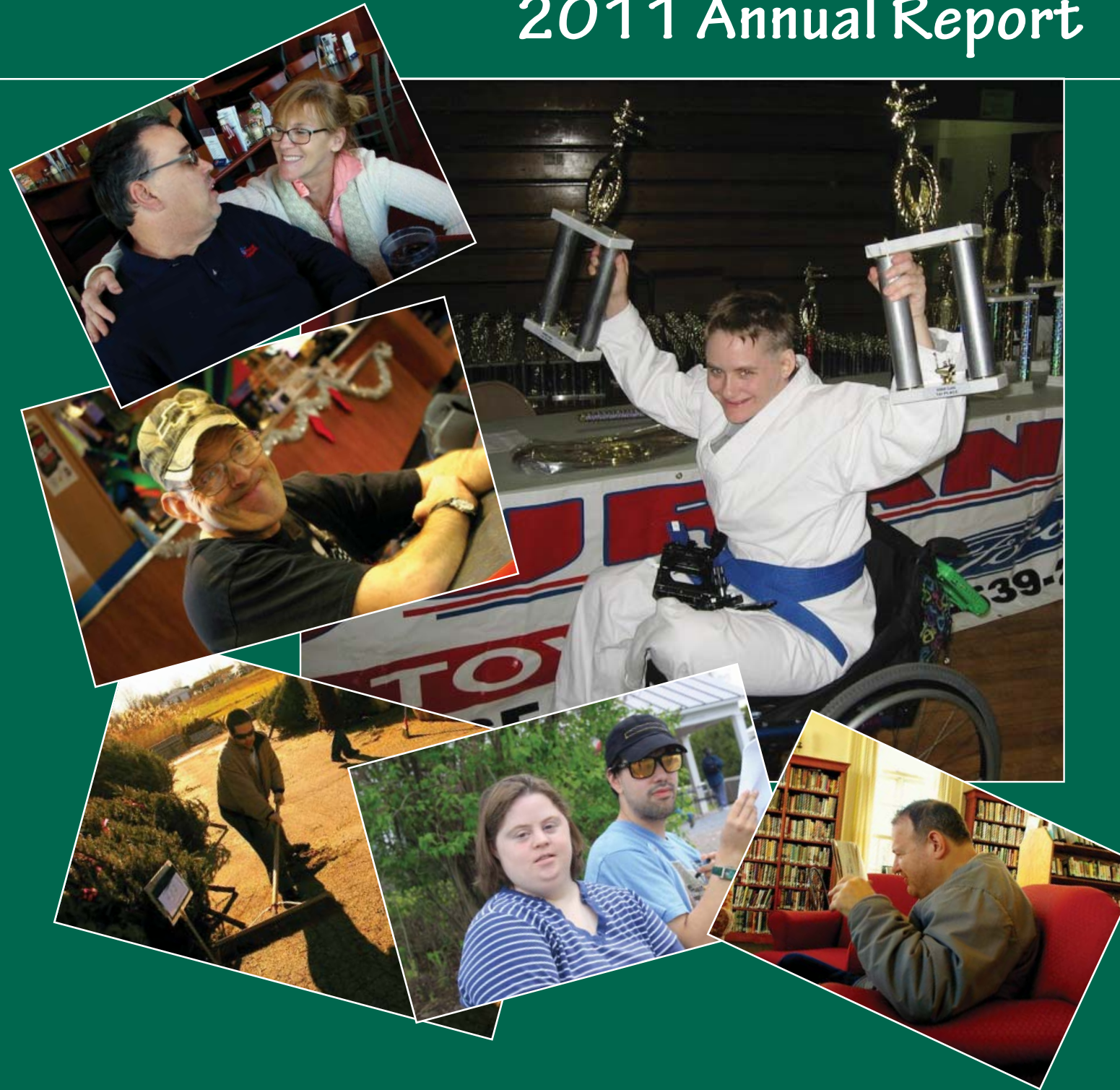


Champlain Community Services

2011 Annual Report



“Small Enough to Think Big”



Champlain Community Services



Our Mission is to help individuals with developmental disabilities experience all of life's opportunities by enhancing self esteem, maximizing independence, and enabling community membership.

512 Troy Avenue, Suite 1, Colchester, VT 05446

802-655-0511

www.ccs-vt.org

CHAMPLAIN COMMUNITY SERVICES (CCS), INC.

is a not-for-profit 501(c)(3) corporation, in its 45th year of service to our community. CCS offers employment, home & shared living, school & transition, and community supports to children and adults with developmental disabilities in Chittenden County and throughout northern Vermont.



Board of Directors President **Pete McDougall** with Executive Director **Kelley Homiller**

Our vision is that CCS supports individuals with developmental disabilities in achieving as much independence as possible: to participate in a rich array of *experiences*, have *choice and control* over their lives, and enjoy full *community membership*.

At the same time, through advocacy, education, and deep engagement with our community, CCS supports the larger community in reaching *its* full potential – as a place where *all* its members are valued and *all* its resources are recognized.



* Our Community Inclusion Facilitators (CIF) delivered nearly **30,000 hours** of one-to-one community supports

* CCS provided **5,183 hours** of service coordination (nearly double the amount specified by Medicaid for individuals we support)

* **22 CCS consumers** lived with Shared Living Providers

* **4 CCS consumers** lived in their own apartments with minimal staff support (less than 20 hours per week)

* Our Respite House provided **200 nights of respite** and emergency support for 10 different individuals.

* **40 CCS consumers** participated in Way2Work, our supported employment program (see the Way2Work page for more details)

* Our Annual Auction set records for attendance and total dollar raised, **netting over \$13,000**



WE ARE CCS

Champlain Community Services is a dynamic organization, offering highly personalized, lifelong supports that change over time, along



with individual needs and goals. Bi-annually, each consumer meets with CCS staff, and their family and natural supports, to develop an Individual Service Agreement (ISA).

Our Service Coordinators manage the array of one-to-one supports delivered by our community inclusion facilitators (CIF).

CCS' services focus in four main areas:

- * Supported community-based employment & self-employment in the competitive economy
- * Home and shared living supports that ensure health and safety while building life skills and maximizing independence
- * Transition assistance, including career planning and development, for high school students
- * Community supports to ensure access to, and enjoyment of, social, cultural, recreational, and experiential resources

Our Board of Directors

CCS is governed by a volunteer board that meets ten times per year, in addition to committee meetings and special meetings. Committees include Executive, Finance, Personnel, Program, and Strategic Planning.

- Peter McDougall** (President)
- Charlotte Ancel** (V. P.)
- Deb Rorris** (Treasure)
- Bryan Dague** (Secretary)
- Linda Sheridan**
- Kerry Kurt**
- Zoltan Sachs**



Our Consumers

CCS consumers engage our community as employees, volunteers, and citizens, while pursuing individual goals and interest.



In FY2011, many also accessed a number of group educational offerings, including art and drumming classes, yoga and fitness. Our self-advocacy group, Champlain Voices, organized events and developed a video, and consumers produced newsletters (*DIY – Do It Yourself*) and a local access television show (*The Advocacy Team*).

A number of our consumers also traveled to Montpelier during the legislative session to join other self-advocates giving testimony on the importance of funding developmental services.

Our Staff

We think our staff is second to none. Our services are delivered by about two dozen Community Inclusion Facilitators, with case management provided by a team of six (6) Service Coordinators, including two (2) Senior Service Coordinators.

This year, CCS expanded staff to both enhance services to consumers and meet growing demand for services.

We added an on-site nurse position, as well as a second job developer to staff "fee for service" placements in Way2Work.



PROFESSIONAL & PERSONAL DEVELOPMENT

CCS values its staff and invests in employee training and wellness.

During FY2011, CCS offered regular trainings in Pre-Service, First Aid, CPR, and Therapeutic Options for all new employees at CCS.

In-service training for all staff included Lifting & Transferring and Boundaries.

In addition, six (6) staff attended a statewide Communications Conference and five (5) staff joined twelve (12) consumers at the annual Voices and Choices Conference.



CCS' **Employee Wellness** program continued to flourish in FY2011.

Our weekly walking group piled up the miles, while our wellness committee organized nine (9) special events last year, including: Hikes at Sterling Pond & Mount Mansfield
A walk at Centennial Woods Group outings arranged around: bowling, skiing, snowshoeing, sledding, skating, and a movie night for the film "Wretches and Jabberers"



CCS VOLUNTEERS MAKE THE DIFFERENCE

From our Benefit Auction to our Annual Picnic and Holiday Party, to special event fundraisers at the ballpark and restaurants, CCS counts on the help of dedicated volunteers.

Thanks to all of them!

Asten Johnson (John Hurley, Dave Farmer, Bryce Jones Jon McCartney, Bob Park, & Bill Pelkey), Best Buddies at St. Michael's College, Paige Berg Rizvi, Marie Ballantine, Michael Blanco, Chris Celotto, Jennifer Ciechanowicz, Colchester Knights of Columbus (Larry Bellew, Bill Durkee, Pat Durkee, Bob Hollanger, Pat Hollanger, Mike Lehouiller, & Norbert Vogl), Kim Corley, Bryan Dague, Jacob Fonseca, Greg Haskins, Kristin Holcomb & Family, Katelyn Howard, Shana Lothrop, Brendan Mulry, Jenn Palmer, Jamie Polli, Althea Vassiliades, Laura Walker



Pictured, volunteers from Colchester Knight of Columbus at our annual picnic. The Colchester Knights have sponsored our picnic for more than 15 years, soliciting food donations, shopping, and cooking for us at Oakledge Park.



We Give Back, Too!

CCS gives back to the community. In FY2011, about a dozen consumers donated nearly **1,000 volunteer hours** in local schools, libraries, food banks, animal shelters, and nonprofit agencies.

Our staff "adopts a child" for holiday gifts through Women Helping Battered Women and holds a food drive in partnership with a larger effort for the Chittenden Emergency Food Shelf through the Katharine Montstream holiday event. And our 2011 **United Way workplace campaign earned a Gold Award!**

Our Community Invests in Us

In FY2011, the United Way of Chittenden County invested more than \$46,000 in our Way2Work program. CCS benefited from other partnerships as well: a "Community Night" dinner at Bluebird Tavern, a "CCS Night at the Ball Park" in partnership with the Vermont Lake Monsters, and a "Dough Raiser" at UNO Chicago Grill.



The Mission of Way2Work is to help individuals with developmental disabilities find paid employment that is meaningful to them, valuable to their employer, and inclusive in the community.

Partnering with local businesses to create an inclusive, community-based workforce.

Through Way2Work, our nationally recognized supported employment program, CCS helps consumers with various levels and types of disabilities prepare for, achieve, and maintain employment and self-employment within the community.

Way2Work supports include:

- * Career exploration, skills assessment & interview training
- * Site visits, work experience & internships
- * Job placement or business start-up assistance
- * One-to-one job coaching
- * Ongoing supports for consumers and employers
- * Career development for high school students
- * Assistive technology, when applicable
- * Technical assistance to other supported employment professionals

"Way2Work is more than placement program, and it's about more than a salary. It's about the right fit for our consumer and an employer." Michelle Paya, Way2Work Coordinator.

Shannon was determined to work in a lab. Her passion, and hard work from Way2Work staff, led to a position in a science lab at the University of Vermont. Shannon works as part of a team at the lab, preparing tissues for examination and slides for educational presentations in collaboration with scientists.



"It's absolutely the right fit for Shannon," Paya says. "She loves the work environment and feels she's serving the community." The team plans to include Shannon as a presenter to local students to promote interest in science.

WAY2WORK by the NUMBERS

- * 12,844 hours of employment supports from job coaches
- * 12 new job placements
- * 84% of CCS' employment aged consumers participate in Way2Work
- * 37 individuals employed
- * 17 in job development for initial, additional, or new jobs
- * 8 consumers held multiple jobs
- * 5 individuals celebrated 10 or more years with their employer
- * 7 individuals celebrated 5 to 9 years with their employer
- * 17 individuals celebrated 1 to 4 years with their employer
- * One individual at work on a self-employment feasibility study.



FINANCIALS

SPECIAL THANKS TO OUR DONORS

CHAMPLAIN COMMUNITY SERVICES, INC. STATEMENTS OF FINANCIAL POSITION June 30, 2011

ASSETS

CURRENT ASSETS:	
Cash	\$ 877,103
Accounts Receivable	53,562
Prepaid Expenses	22,767
Total current assets	<u>\$ 953,432</u>
PROPERTY AND EQUIPMENT, at cost	
Land	14,000
Buildings and improvements	512,699
Furniture, fixtures and equipment	128,576
Vehicles	139,864
Construction in Progress	18,219
	813,358
LESS: Accumulated depreciation and amortization	(511,593)
Net property and equipment	<u>301,765</u>
TOTAL ASSETS	<u>\$ 1,255,197</u>

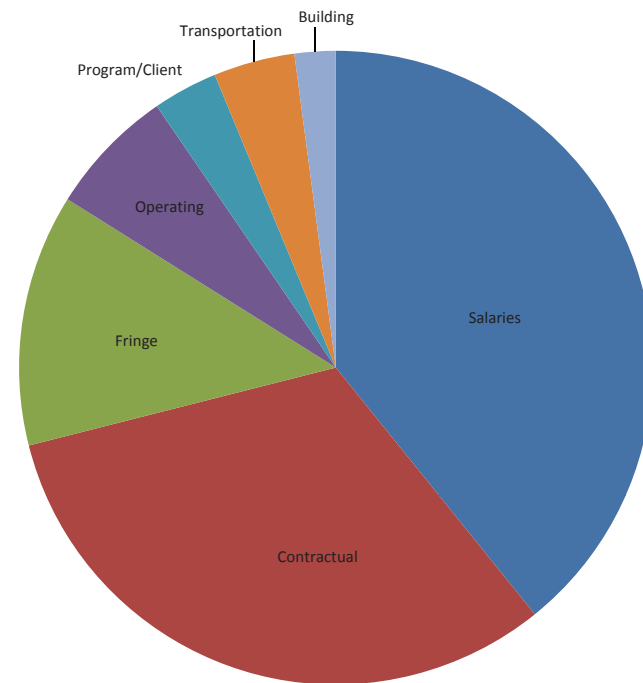
LIABILITIES AND NET ASSETS

CURRENT LIABILITIES	
Accounts payable	\$ 30,961
Accrued payroll and related taxes	59,884
Other accrued liabilities	18,053
Deferred revenue	21,300
Current portion of long-term debt	7,029
Total current liabilities	<u>137,227</u>
LONG-TERM DEBT, less current portion shown above	5,158
UNRESTRICTED NET ASSETS	<u>1,112,812</u>
TOTAL LIABILITIES AND NET ASSETS	<u>\$ 1,255,197</u>

NOTE: THE FINANCIAL STATEMENT ABOVE REPRESENTS THE AGENCY'S UNAUDITED INTERNAL FINANCIAL STATEMENT INTENDED SOLELY FOR THE USE OF MANAGEMENT OF THE AGENCY AND SHOULD NOT BE USED FOR ANY OTHER PURPOSE.

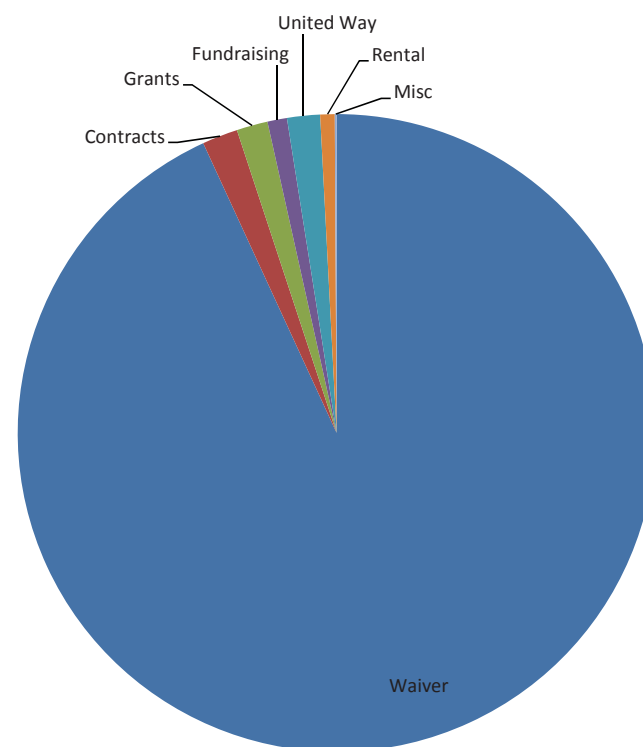
EXPENSES 7/1/10 - 6/30/11

Salaries	Contractual	Fringe	Operating	Program/Client	Transportation	Building	TOTAL
\$ 1,083,311	\$ 880,452	\$ 355,577	\$ 180,698	\$ 91,685	\$ 114,323	\$ 57,929	\$ 2,763,975
39.2%	31.9%	12.9%	6.5%	3.3%	4.1%	2.1%	100%



REVENUE 7/1/10 - 6/30/11

Waiver	Other Contracts	Grants	Fundraising	United Way	Rental	Misc	TOTAL
\$ 2,607,644	\$ 50,476	\$ 44,241	\$ 27,806	\$ 46,657	\$ 20,574	\$ 2,444	\$ 2,799,842
93.1%	1.8%	1.6%	1.0%	1.7%	0.7%	0.1%	100%



CHAMPLAIN COMMUNITY SERVICES, INC. STATEMENT OF ACTIVITIES AND CHANGES IN NET ASSETS FOR THE YEAR ENDED JUNE 30, 2011

SUPPORT AND REVENUE:	
Medicaid waiver revenue	\$ 2,607,644
Other contracts	13,686
United Way	46,657
Grant income	44,241
Fundraising	27,806
Rental income	20,574
Client Contributions	36,790
Interest	2,444
Gain/(Loss) on sale of assets	-
TOTAL SUPPORT AND REVENUE	<u>2,799,842</u>

EXPENSES:	
Salaries	1,083,311
Contractual	880,452
Fringe benefits	355,577
Operating expenses	180,698
Program expenses	91,685
Travel and transportation	114,323
Building expenses	57,929
Miscellaneous	-
TOTAL EXPENSES	<u>2,763,975</u>

CHANGE IN NET ASSETS	35,867
NET ASSETS, Beginning of year	1,076,945
NET ASSETS, End of year	<u>\$ 1,112,812</u>

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Annual Fund *

The Allen Agency
Anonymous
William Barnes
Joseph & Dale Boutin
Dana Brewster
Chamberlain Construction
Helen & Linda Chase
Tim Daubenspeck
Fairpoint Communications
Janet Felis
Carly Ferguson
Dottie Fullem
GoodSearch
Harold & Barbara Hill
Jeff & Joyce Lawrence
Leonardo's Pizza
Colleen & Paul Matte
Robert Methot
Kevin O'Brien
Pauline O'Brien
Sean O'Brien
Trish Porter
Price Chopper
Sarah & Ben Richards
Rich Frog Industries
Shaw's
Marion Schibi
Robert Schicker
Joe Tannelli
Sandra Tumosa
Vermont State Employees
Credit Union
Vermont Systems
Vrtek Corporation
Patricia Waite
Rick Whittlesey
Giles & Tammy Willey
Jane Williams
Marc Willis

In memory of Fred Jagemann

Mary Cuce
Theresa Gray
Robert & Josephine Laska
Michael & Elizabeth Lincks
Mollie Pascucci
James E. Ryan

In Memory of Ramon Lawrence

A.C. Hathorne Company
Firetech Sprinkler

In Memory of Rita Martelle

KeyBank

Special Donations

Bluebird Tavern
Colchester Knights of
Columbus
VT Lake Monsters
Kimberly Forney

In Kind Donations

A Flower a Day
A Little Something
Althea Vassiliades
A Single Pebble
Amelia Pastiche Designs
American Flatbread
Apple Mountain
Aubuchon Hardware (Essex Jct.)
August First
Benito's Handcrafted
Bob's Auto Service
Boston Bruins Alums
Boston Celtics
Boston Red Sox
Burgess Sugar House
Burlington Brew Tours
Casey Webster & Heather Paine
CCS Board of Directors
Champlain Valley Fair
Chuck's Beverage Mart
Church Street Wine Cellars
City Market
Colchester Knights of Columbus
Colleen & Paul Matte
Connie Livingston
Creative Habitat
Cynthia's Spa
Dakin Farm
Dave Pavlik
Designer's Circle
Dick's Sporting Goods
Diva Dancers
Eastern Mountain Sports
ECCO
ECHO Lake Aquarium and
Science Center
esightler Design

Ethan Allen Optical
Farmhouse Tap & Grill
Great Harvest Bread
Flashbags
Flynn Center
Gina's Spic-n-Span
Hannaford
Hampton Inn
Happy Fantastic Designs
Happy Trails
Harry Bliss
Healthy Living
Homeport
Honey Garden Apiaries
Hydrangea Too
Indigo Salon
Jamie Poli
JJ Knights
Just Sports
Justine Cuce
Justin Levinson
Katharine Montstream
Studio
Kelley Homiller
Kimberly Forney
Kiss the Cook
Lake Champlain Ferries
Leonardo's Pizza
Leunig's Bistro
Libby's
Lost Nation Theater
M.D. Cosmetics
Mad River Glen
Magnolia Bistro
Maplehurst Florists
Margaret Ciechanowicz
Marilyn's
Mazza's General Store
McKenzie's Hot Dogs
Myra Flynn
NE Coca Cola
New England Business
Journals
New England Patriots
Northern Lights Cruise
Novation Glass
NY Pizza Oven
Park Place Tavern
Peggy Cahill
Petra Cliffs Climbing Center
Phyllis Pavlik
PK Woodcraft
Pretty Snappy Designs

Price Chopper
Reflections
Residence Inn by Marriott
Robert Hull Fleming
Museum
Robert Lyons Photography
Robert Waldo Brunelle, Jr
Rocky's NY Pizza
Salaam & The Men's Store
Scott Thom
Seven Days
Seventh Generation
Shelburne Museum
Dodge Studio Arts
Silver Maple Lodge
Smugglers' Notch Resort
Sneaker's Bistro & Café
Speeder & Earls
Spirit of Ethan Allen Cruises
Starbucks, Williston RD
Stella
Sweet Clover Market
T&T Salon
The BCA Center
The Clothing Line
The Edge
The Essex
The Exchange
The Links at Lang Farm
The Skinny Pancake
Tradewinds
Twincraft Soap
University Mall
Vermont Lake Monsters
Vermont National Country Club
Vermont Sleep Disorder Clinic
Vermont Spinning Tops
Vermont Teddy Bear
Viva Espresso
Waterfront Diving Center
Waterfront Video
West Meadow Farm bakery
What's Mom Doin?
Wind Ridge Publishing



*Annual Fund List includes donations made between 1/1/10 and 12/31/10



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