



Director's Report: FY'17 Summary of Accomplishments Champlain Community Services June 5, 2017

Consumers

- Successful, quarterly newsletter
- Increase in clients – total # 12 (13 new, 1 deceased)
- Added 6 AFC home clients, all housed
- Classes offered to clients; VSA, Art Class, Yoga
- Anticipated growth: 10 individuals in FY'18
- Consumers invited to participate in all aspects of agency

Staff

- Increased staff numbers to meet demand of increased consumers
- **Lowered turnover rates** (last year: direct service only, 30%. Both %39%)
- Veteran's Dinner with plus one on the Lake in Colchester
- **All Staff Retreat** – best ever!
- Direct Support Week - car washes, small gifts
- Began doing "**Welcome interviews**" after a few weeks of work to see how the onboarding is going
- Vigorous **on-boarding process**: welcome interview, staff survey, exit interview data
- Wellness plan
- In-service Day was a huge success
- Promoted two direct staff to SC positions
- Promoted SC to AFC Program Manager
- 41% staff are over 5-year tenure
- Completed **evaluations of all Senior -Level staff**

Board

- Stayed steady at **10** people
- Revised and presented the 3rd **governance training**
- Began operationalizing the **strategic planning process**.
- Updated the **personnel policy manual** with new standards – first time in 10 years!

Development Successes

- Launched year-long 50th Anniversary celebration with a variety of planned new and re-branded activities.
- Created a 50th anniversary logo and branding package.
- Hosted a very successful (and well received) **VBSR Get-Together at CCS** that drew more than 125 guests as one of our first 50th Anniversary events.
- **Annual and Ambassador fundraisers:** Lake Monsters, American Flatbread, Holiday Raffle, Unplugged Awareness, Dirty Thirty, (At Least) 50 percent for 50 years, Leunig's, plus the Knights of Columbus "tootsie roll fund" raised \$10, 400, more than double what we raised on similar events last year.
- While **Fire in the Sky** sails in FY2018, it's on pace to raise more than the average auction over its 10-year run.
- Demonstrated potential of **CCS Ambassador concept** promoted by Development Coordinator with several successful ambassador-led events: as well as enhanced results at repeat events:
 - Raised \$1,500 at *Unplugged Awareness*, a benefit concert at 14th Star Brewing and featuring country music star Jamie Lee Thurston. A volunteer led the entire project, October 2016.
 - Through *Unplugged Awareness*, introduced and showcased CCS to a new audience in an area we serve but where we had not previously held events
 - Raised \$1,200 through the efforts of our vice president Sara Vizvarie, who used her "Dirty Thirty" birthday party as a fundraiser for CCS. (This event served as our FIRST 50th anniversary event!)
 - Raised \$1,000 through a, "(At least) Fifty for Fifty" jewelry sale by our Executive Director, Beth Sightler.
 - Secured Leunig-sponsored community day that netted \$1,200
 - Thousands of dollars of in-kind graphic support for events from Jodi Whalen. as well as enhanced results at repeat events:
 - Raised \$1,000 at American Flatbread Community Bake in November by adding a raffle that was proposed by Ambassador team (double our previous total there)
 - Shattered Holiday Raffle record (more than \$3,000 raised) through increased board participation (most notably, the pulling of Sara V.)
- Secured free half-hour radio interview with **Craig Mitchell** to promote Fire in the Sky and CCS' 50th anniversary and ongoing work.
- Secured donation of **free radio ads** for Fire in the Sky.
- Continued to increase our reach and impact through social media and regular staff contacts with the business and non-profit community.
- **CCS Facebook page surged past 700 followers** and has been cited by our partner agencies as both prolific and engaging.
- Development coordinator participating with other Vermont Care Partners in a collaborative, statewide development group.
- Partnered with colleague agencies on **Legislative Forum in Montpelier** in February.
- CCS executive director **Elizabeth Sightler represented State of Vermont's supported employment initiative in Vienna, Austria** in February, along with Bryan Dague of UVM

and Lisa Culbertson of Upper Valley Services. The three accepted an **international Zero Project award** and presented to an international audience at the UN there.

- CCS gained recognition on line and in print through Business Vermont, Colchester Sun, Essex Reporter, VBSR and Lake Champlain Regional Chamber newsletters, among others.
- CCS executive director Elizabeth Sightler and colleague Bryan Dague interviewed on **Fox44/ABC22** News regarding Zero Project Award.
- Generated more than \$18,000 in sponsorship for Fire in the Sky cruise, more than double the total sponsorship at any CCS auction.
- Convened active Fire in the Sky committee with strong Board input and participation.
- Built a **Community Intentional Garden** at our staff retreat in September, an activity that inspired and connected the staff. Funded by Vermont Community Foundation.
- Successfully invited Champlain Voices self-advocates to take lead on crafting a “ribbon-cutting” event, with representation from Vermont Community Foundation and Ft. Ethan Allen neighbors, and featuring presentation on CCS history, for Intentional Garden in June.
- Prepared successful **\$5,000 Way2Work/School2Work grant** from KeyBank Foundation.
- Applied for and gained verbal commitment for **\$5,000 from People’s United Bank** Foundation (twice our previous high grant from People’s) for Way2Work, grant funds would be received September 2017
- Received more than **\$20,000 in in-kind donations** from community businesses and families (includes donated items, food & beverages, & admission to cultural events).
- Collaborated with Vermont Public Television, Howard Center, Mosaic Learning, and Vermont Family Network to screen the award-winning film **Life, Animated** at the Sheraton Burlington.
- Successful Agency Picnic, with 10 volunteers and donated food and beverages from more than 10 businesses.
- Participated in **May Days fundraiser**, getting our 50th anniversary info out to the public, strengthening our partnership with Vermont Lake Monsters, raising a modest amount of cash (ongoing at this point), and offering a chance for CCS folks to get out to the ballpark at a discount.
- Expanded our connection to **ECHO** Lake Aquarium and Flynn Center by adding Bridging Program as additional program participant, allowing learning pods to attend both without negatively impacting ticket/voucher allotment for CCS adult consumers.
- Submitted a press releases on Zero Project award, all agency special events, legislative activities and multiple staff and board hires.
- Established **“Ad-hoc Marketing Team”** as primary editors of agency PR to ensure unified branding.
- Continued **“BABL”** lunches with bankers. Next up, People’s United Bank.
- CCS continued to be an active member of both VBSR and LCRCC.
- Submitted **proposal to VDDC** to examine ways to enhance non-work hour supports for consumers. Well received concept now under TA from VDDC Executive Director, funding likely in Fall.
- Continued to put forward concept of a National Conversion Institute (NCI) with partners at UVM that could help sustain CCS in the future.

- A multi-year grant to the Kessler Foundation for NCI passed the invited for full proposal.
- Held free (in-kind donation) **photo shoot at Finest Image Photography** featuring CCS consumers and staff. Strategic planning on program development & design, description, evaluation, and sustainability introduced at Sr. Management meetings.
- Staffed an information table and outreaches attendees at **the Vermont Family Network's Annual Conference** at the Sheraton Burlington in April.
- Produced 2016 Annual Report as **2017 Calendar** to reflect and help celebrate 50th.
- Successful - and packed - Annual Holiday Party.
- Volunteer created a **2-minute video on CCS** and its mission and history using archival materials.
- First agency to book brand new Studio One at VPR as an event space after outreach from Development Coordinator (we will use it for afternoon of our staff retreat in September).
- Enhanced marketability/fundability of our supported employment by presenting pre-vocational Bridging, School2Work career development, and adult employment/self-employment through Way2Work as a “continuum” of integrated employment supports. Allows for maximum flexibility in program design.
- Sponsored **Burlington Vermont Track and Field** invitational
- Official agency for a **“First Thursday Concert Series”** concert at Shelburne Vineyard in April

Champlain Voices Advocacy

- **Disability Awareness Day** – CCS was well represented
- Staff gave **testimony** at statehouse
- Attended the Supported Employment Declaration at the Statehouse
- Invited **legislators** to CCS
- Peer advocacy group developed new goals
- Designated as a **Voter registration site** with Voter Registration and Mock Election events
- Presented at our **in-service** day
- Presented at **Voices and Choices** conference
- Had guest speaker, **Erik Zimmerman**, to present Dare to Be Different
- Planning ‘garden party’ for the intentional garden

Fiscal: State, Diversifying of revenue, challenges and successes

- Agency budget grew from **\$4.6M to \$5.1M**
- Vigorous fundraising for 50th celebration
- **2% raise** given to staff
- **Successful lobbying and advocacy** for an increase in staff wages (pending Governor approval)
- \$5,000 received from roof claim

- \$1,000 from a claim from a break-in several years ago
- Regular **Fiscal Committee** Meetings
- Increase in **DBVI** dollars
- **Internship program** a huge success
- Planned for the DOL exemption, but didn't roll out
- **PERM audit** success
- Increased revenue from Choices for Care ~ \$45,000
- Worked to develop agency infrastructure

Vocational

- **Way2Work Program:**
 - Start of FY2017 – Way2Work continues to hold the title of **Leading Employment Program** based on percentages of individuals working that receive overall supports from CCS.
 - Secured FY2018 VR Grant in the amount of \$22,772.00 – however a reduction from FY17. Grant reductions were due to overall federal funding decreases to VR – however VR was dedicated to continuing the strong relationships with Supported Employment agencies and refused to eliminate all grants entirely. Small grant / small grant reduction impact.
 - Performance outcomes YTD for FY2017
 - **54 Participants in W2W – 46 employed:**
 - 85% of individuals participating in W2W are employed
 - 63% of individuals serviced by CCS are employed through the W2W program
 - 5 individuals participated in Think College
 - 2 Individuals are working on self-employment feasibility
 - 3 individuals successful in self-employment
 - SSI savings has not been calculated due to year end not being completed – savings in line with FY2016
 - Secured 2nd year of gap funding – increase of \$1,000.00
- **School2Work:**
 - Instructed 13 students through the Bridging Program for 3 hours per week during program time frame
 - One student through the Bridging program obtained paid employment through S2W relationships.
 - Six (6) School2Work Participants
 - 4 individuals worked through S2W – 100% rate in employment.
 - Solidifying two summer students through a Grand Isle and MMU contact.

- S2W Program initiative still in progress however strong interested in program within the Franklin/Grand Isle counties.
 - Community outreach strong – 5 industries have signed on for internship learning sites (multiple sites per industry).
 - Collaboration meetings with Dept. of Education, Education professionals, Vocational Rehabilitation and DAIL – regarding endorsement of the S2W program and funding recommendations
 -
- **DBVI Program:**
 - Meeting with Fred Jones on the 6/6/2017 for continuation of DBVI and Way2Work collaboration
 - Four individuals participating – ongoing supports
 - One individuals finalize business plan and future business partners
 - One secured position at local supermarket – fine tuning role and negotiating accommodations.
 - Several participates have completed several internships with participating businesses.
 - Collaborating with schools for future supports
- **Bridging Program:**
 - **12 Students** from 5 areas high schools
 - Supported by 3 CCS Interns
 - Worked on introductions, developing online skills, working with an Artist-in-residence, partnering with the Flynn and developing advocacy skills
 - Bridging Program **Photo Project** at Penny Cluse
- **Other Vocational Program Updates:**
 - Secured 3 interns for the past fiscal year – completed program in May. Feedback from College professors and/or academic advisor was a strong internship program which was valuable and provided a significant learning opportunity for the interns in direct supports and big picture experiences. Way2Work has been approached to continue the program in FY18 – three full time interns interested and 1 part time. Intern interests are coming from a variety of educational fields not just Human Services.
 - Zero project award
 - Way2Work was approached for a 5 part series on supported employment – through Colchester Sun, Essex Reporter and Milton Independent
- Way2Work interns coordinated the production of a **CCS Cookbook** to celebrate 50th.
- Built, registered, and maintain an official **“Little Library”**

Infrastructure

- New Psychiatrist: Joe Lasek
- Monthly OIG inspections (Office of Inspector General – looks for fraud)
- Annual background screening for **all** staff (exceeds the state guidelines)
- Increased nurse hours
- Hired a new Service Coordinator
- Developed a Choices for Care Manager position

Trainings

- 65+ staff trained
- Winter driving, Therapeutic Options, Pre-Service, first aid/cpr, medication administration, transition to supervisor (2), Publisher, Diversity (5), Voices and Choices (EA has #), T.O. Train the Trainer (3), E.H.R., lifting/transferring, blood borne pathogens, ALICE, fire extinguisher training, HIPPA training, supported employment training, process management training, staff development training
- Training committee established and meeting quarterly

Satisfaction, data and surveys

- Employers...summary sent to Board
- Employees...summary sent to Board
- SLP...Summary send to Board
- Clients....completed in July 2016
- Turnover rates: decreased from 42% to 30% for frontline staff.

New Program Development

- **Shared substitute staff** with GMSS launched and successful
- Developed a **Transportation position** which saves money and provides for more independence
- Rolled out and focused on the **AFC home model**
- Began to develop a **National Resource Model** for Conversion of Sheltered Workshops. Working with UVM and sister organizations
- QI/QA plan development with new goals, measurable and outcomes

Community Relations

- VCP Diversity and cultural competence conference was success. Executive Director did the welcome
- Voter registration site a success
- CCS was a Public site for DDS rules testimony

- Intentional Garden created and making an impact on the community
- Colchester Sun 5-part series showed the success of the various program sat CCS
- ED Digger Commentary written by Executive Director in support of increased pay to direct staff was welcomed, statewide and in-house
- Partnered with The Vermont Family Network, Vermont PBS, Mosaic Learning Center, VSA Vermont, the Howard Center to show “Life Animated” followed by a vigorous panel discussion
- Intentional Garden Party to invite and thank Vermont Community Foundation

Agency – general

- SUCCESSFUL 4-year Designation and 2-year Quality Service review!
- Completed evaluation of all management-level members
- Rolled out a New, bright Website with great success!
- Internal Controls Document updated
- Annual Emergency Plan Updated
- ED Emergency Succession Plan Completed
- Successful conversion to E.H.R., agency-wide
- Worked with state on statewide grant reorganization

Respectfully submitted,

Elizabeth M. Sightler
Executive Director