



Annual Report Emergo Respite Services Autism and Other Pervasive Developmental Disorders

Fiscal Year 2008

AA, June 11th 2008

Introduction

Year after year, Emergo goes through important changes and the 2008 fiscal year was particularly revealing in this regard. Upon a long reflection, the Board of Directors adopted in May 2007 an administrative restructuring plan aiming at separating the tasks of general management and financing. This major structural change has brought about other changes that we hope will contribute to maintaining and improving the quality of our services.

We invite you to read the Emergo Respite Services – Autism and Other Pervasive Developmental Disorders' Activity Report for the fiscal year that ended March 31, 2008.

Board of Directors

The activities of the Board of Directors proceed from the good management responsibilities that it is entrusted with under the terms of the organization's charter. The Board of Directors, which counted this year eleven parent members, users of the Emergo Respite Services, and four co-opted members, met six times for the general activities. For its part, the Executive Committee met seven times. As by the last years, the 2008 Board of Directors relied on various committees to perform its functions.

Communications Committee

The committee finalized this year the update of its Website both in French and English. We are now able to know the number of visitors per day and their interest for the various documents presented on the site, which enables us to better determine and satisfy the user's needs. We created a new promotional folder that will soon be available for parents and donators. We have also reviewed in depth the Emergo Portrait, explaining our mission and our services to the sponsoring organizations. Lastly, we have continued the publication of EmergInfo in the two languages.

Financing Committee

The committee created a dynamic Honor Committee, to which we owe the success of the 2008 financing campaign, that made it possible to collect \$ 280 535. The financing solicitations to funding organizations also made it possible to amass \$ 415 176 from our government partners as well as obtain the support of many former and new sponsors. The committee organized two benefit evenings: our traditional evening at the Montreal Hippodrome in April and the Labatt evening in October, where a good number of members and friends of Emergo were present. However, in order to maximize the efforts invested in the financing activities, the committee recommended organizing only one large-scale financing activity in the future. The first Emergo annual golf tournament will be launched on June 18, 2008.

Partnership Committee

The committee worked on the update of the partnership agreement concluded with the Quebec Society for Disabled Children with regards to the use of the Colonie Les Bosquets site. As part of this partnership, a committee representative continues to ensure an active presence at the Colonie Les Bosquets Board of Directors. Many parents and members of the Emergo personnel took part in the Colonie's third spring chore. And we largely contributed to the organization of the third golf tournament, to the profit of the Colonie Les Bosquets, in which many members and friends of Emergo took part as golfers, volunteers or donators.

Strategic Planning Committee

The committee finalized the 2007-2012 five-year strategic plan adopted by the Board of Directors on June 4th, 2007, and presented an action plan project for 2007-2008 which included five parts: customer service, programming, financing, structure and positioning. The action plan was adopted by the Board last September and the different Board committees shared the tasks according to the deadlines.

Programming Committee

This year, the Programming Committee was particularly active. In order to meet the needs for respite of a greater number of families, the committee suggested increasing the number of sessions for the summer respite: the Émergence program will now include five sessions, and the Un rêve à réaliser program, four. The committee also recommended offering 25 school respites, and accommodating one more participant per respite. The committee also concentrated on the contents of the Émergence program in order to offer activities more focused on maintaining and developing capabilities. Finally, it prepared a questionnaire on customer satisfaction that will be given to the parents at the end of each summer 2008 Emergence stay and the results will be analyzed in order to improve the services offered.

Customer Service

School and Summer Respites

This year, Emergo welcomed 135 autistic children, teenagers and adults in its 26 school respites. During the summer, 180 participants benefited from holiday stays on our three campuses: 132 in the regular Emergence program, on the site of the Colonie Les Bosquets, on the South Shore; 18 in the Adaptatou integration program, at Camp Mariste, in Rawdon; and 18 in the autonomy program Un rêve à réaliser, at the Marie-Rose Villa, in the Laurentides. Also, 12 people requiring a tighter supervision took part in the iDÉFIx program, on the Colonie Les Bosquets site.

Trip to Boston and Sugar Shack

Thanks to the financial support of the J. Armand Bombardier Foundation, we organized in October a three day week-end in Boston for six high level autistic people or persons presenting Asperger syndrome (three teenagers and three adults). Since there were remaining funds, we also organized an outing at the sugar shack for participants of the Emergence program.

Functional Organization

This year, we reorganized the executive team in order to divide the general management responsibilities and to increase the effectiveness of our services. Josée Fillion, former counselor, coordinator and operations director at Emergo, accepted with seriousness and enthusiasm to assume the management task. And Manon Dagenais, who had exercised these functions with unequalled devotion and effectiveness for the last 11 years, decided to devote all her energy to the financing, a vital function to ensure the durability of the Emergo respite services, through campaigns, financing activities and applications for subsidies or sponsorships.

Student awareness

Taking a head start this year, to optimize the results, we have followed up on our contacts with all the Quebec cégeps and universities. As by the past years, we sent both French and English teaching institutions electronic employment offers for the positions of counselors, coordinators and person responsible for nursing. Since Internet is the means of communication preferred by students, we also post our positions to be filled on our Website.



Conclusion

The Emergo Board of Administration was particularly sensitive to the increasing number of demands for respite and the list of families waiting for services. During the last two years, nearly fifty families were unable to have summer respites because of the lack of available spaces. This is why Emergo, with the cooperation of the Programming Committee, reorganized its summer stays. This will make it possible to welcome 45 more people during the summer of 2008.

Emergo must react quickly and adapt to the resources that are available. Last summer, the organization lacked human resources. The recruitment of the counselors was particularly difficult. Emergo adjusted to this reality and revised its recruitment methods to ensure that this lack of counselors did not repeat itself for the 2008 summer respite.

As for our financial resources: the Emergo budget has passed the million dollar mark. This increasing budget results in more activities, more work and, to follow this pace, Emergo is now equipped with double direction. This will enable us to answer larger needs, but will also provide us with new members to our work team to continue our very important mission.

Thank you to all our counselors and coordinators, to our permanent employees, our Board of Directors, our Honor Committee, and all the Emergo friends who support us in the pursuit of our goals.

Andrée Robert,
President

Josée Filion,
Executive Director

Manon Carle Dagenais,
Financing Director

AA, June 11th 2008

Financial Report (Summary)

March 2008

Annual Report – Fiscal year 2008

Financial Statement (Summary)

BALANCE SHEET

Current Assets	163 473,00 \$	Current liabilities	189 012,00 \$
Investments	105 144,00	and deferred revenues	
Fixed Assets	<u>34 568,00</u>	Net Assets	<u>114 173,00</u>
	<u>303 185,00 \$</u>		<u>303 185,00 \$</u>

RESULTS

REVENUES

Grants	415 176,00 \$
Cost of stays	280 968,00
Financing activities (net)	256 953,00
Other revenues	<u>17 609,00</u>
	<u>970 706,00</u>

EXPENSES

Operation costs

Summer respite		
	Emergency Program	413 337,00 \$
	Autonomy Program	61 555,00
	Integration Program	69 152,00
School respite		247 486,00
Administrative costs		132 147,00
Amortization of fixed assets		<u>12 265,00</u>
		<u>935 942,00</u>

SURPLUS OF REVENUES OVER EXPENSES

34 764,00 \$

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