

Annual Performance Report 2017-18

**Our Collective Impact:
By the Numbers**



Autism Society
Newfoundland & Labrador



CEO Message



Scott Crocker B.A., B.Ed., M.Ed.

Chief Executive Officer

Autism Society, Newfoundland & Labrador

During my six years with Autism Society, Newfoundland & Labrador (ASNL), I have been lucky to work daily with an amazing team whose goal is to make a positive difference in the lives of those living with Autism Spectrum Disorder (ASD), and their loved ones.

I've seen little ones meet their first friends; spoken with First Responders who have changed the way they think when responding to emergencies; met talented, hardworking young adults as they began their first jobs with employers who are re-defining what 'inclusive' truly means; and, I have spoken with teachers whose young students are now the generation that finally has an understanding of ASD that no past generation did.

I attended panel discussions and forums where I heard heartbreaking stories from young adults who have fallen through service gaps; received telephone calls from parents who have waited more than a year for a developmental assessment; and, sat with aging parents fearful about what will happen to their children when they are no longer here to care for them.

There is still so much work to be done.

I am humbled by the sense of 'community' throughout our province. More people are reaching out each year to learn about ASD and how they can be more accepting of different abilities. People turn to us for information and navigational supports that we struggle to provide with our current funding model.

Autism Society NL accomplishes a great deal with limited funding support. Securing sustainable funding remains our biggest challenge. Each year we strive to create more efficient, effective delivery of supports, services and programs throughout the province and 'across the lifespan' to meet growing needs. Funding supports need to grow with us.

Thankfully, great support from our community partners does allow us to continue addressing the most urgent needs and still provide exciting opportunities for our community.

We have research showing the significant economic impact ASNL has on the economy of the province. We are contributors in more ways than many believe; and we can contribute much more! Autism Society NL and its partners will continue to make a positive, collective impact on our ASD community and province.

Vision

A province where people with Autism Spectrum Disorder (ASD) and their families are valued and respected, and where they receive services and supports based on their individualized differences, needs and preferences

Mission

The Autism Society, Newfoundland & Labrador, is a charitable organization dedicated to promoting the development of individual, lifelong, and community-based supports and services for persons with ASD, their families and caregivers

Values

ASNL conduct its activities according to the following values:



Accountability: We listen to our clients/ members and are responsive to their needs



Acceptance: We accept individual differences, opinions and needs



Compassion: We treat each other and those we serve truthfully, fairly, and with care and empathy



Collaboration and Teamwork: We support each other through consultation, partnership and teamwork with clients/members, co-workers, government and stakeholders



Respect: We treat clients/members and co-workers in a courteous and considerate manner; we listen to, and consider differing views and opinions and operate within the principles of a respectful workplace

Goals and Priorities

- 1. Advocacy and Engagement:** Advocate and promote the rights of individuals with Autism Spectrum Disorder and their families; increase awareness and understanding of Autism Spectrum Disorder; increase acceptance of, respect for, and participation of, individuals with ASD
- 2. Supports (Programs), Services, Education and Awareness:** Provide, support and encourage the delivery of quality supports (programs), services, education and awareness for those affected by ASD and the general public, including professionals working with those affected by ASD; provide and promote employment and volunteer opportunities for adults with ASD
- 3. Governance:** Develop a strong, effective, united provincial organization that is responsive and relevant to the ASD community and can achieve the short and long-term goals of a Strategic Plan



Report on Performance (KPI's)

Programs	Target	Actual
Total participants served quarterly	375	333
Total participant service hours annually	32,000	22,108
Participant achievement of goals	100%	98%
Operating within allocated budget	100%	70%
Parent/Participant Satisfaction Rating	5 out of 5	4.5

Advocacy	In Progress	Complete
Produce Family Resource Kit (navigational supports/aids)		✓
Raise awareness about ASD amongst stakeholders in the community		✓
Lobby the Government of NL to follow through on commitment made in Premier's Task Force on Educational Outcomes		✓
Lobby MUN for increased required courses in ASD & exceptionalities in Special Education and Classroom Teacher Degree Programs		✓
Enhanced surveillance & detection for ASD at 18-month health check	✓	
Early diagnosis and timely, evidence-based interventions that are based on individual (< 3 months, < 3 months respectively)	✓	
Addition of Occupational Therapy services in schools	✓	
Establish an adult clinic in each Regional Health Authority	✓	
Develop a comprehensive residential strategy for adults with ASD	✓	
Seek increased, multi-year funding from Govt via Operational Review	✓	
Renovate and expand facilities in Avalon Region to more than double program capacity	✓	
Increase programming across the lifespan throughout NL	✓	

Outreach	Target	Actual
Total attendees served annually	15,000	19,590
Total service hours annually	2,000	1,927

Social Enterprise: The Pantry Café & Catering	Target	Actual
Annual Net Revenue	\$25,000	\$11,405
Achieve a gross profit margin (Sales less cost of sales)/Sales	66%	71%
Employ Adults with ASD (Headcount)	2	3

Social Enterprise: Good Roots Gardening	Target	Actual
Annual Net Revenue	(\$1,883)	(\$3,811)
Employ Adults with ASD at Shamrock Garden Centre – permanent & seasonal (Headcount)	7	9

Fund Development	Target	Actual
Fundraising Revenue against Budget	100%	78%
Cost to Raise a Dollar (CTRAD) below	0.27	0.24

Research Goals	Target	In Progress	Complete
Continue secondary, detailed review of National Standards Project-Phase 2 Practice Guidelines to develop programming	March 2018		✓
Seek Funding to Research Best Rural Program Delivery Model	December 2017	✓	
Seek Funding for Online CPD Plan for Professional Stakeholders	December 2017	✓	
Participate in Research Exchange Network (BOD & Management)	January 2017		✓



Program Delivery by the numbers

1,331

youth participants
in programming

- Average of **333 participants** per semester
- **22,108 programming hours** for participants in F2018

Community Inclusion saw **467 participants** engage in recreational activities with **16 community partnerships**

READY
WILLING
& ABLE

33 adults

with ASD active in Career Services



ASNL represents Atlantic Canada for EmploymentWorks Canada (pre-employment initiative for 64 adults with ASD over 3 years, ending January 2019), in partnership with the Sinneave Family Foundation, Autism Speaks Canada and the Federal Government's Opportunities Fund.

- **35 adult participants** have been involved to date
- **26** different community partners



The Students Transitioning into Employment and Post-Secondary Program (STEP) continues in partnership with the Newfoundland and Labrador English School District.

135 hours
of volunteer service
in the community
by **6 Transitions**
participants



Outreach Delivery by the numbers

1,927

hours of outreach services were delivered to 19,590 people in 1,112 events province-wide

Classroom awareness and acceptance sessions reached **9838 students**

ASNL's Annual conference **ASD and Mental Health**, in partnership with Eastern Health, saw Dr. Jonathan Weiss present to **450 healthcare and education professionals**

Autism Education Sessions for First Responders, in partnership with Newfoundland and Labrador Association of Fire Services continued;

- more than **1,300** have been reached in **30+ communities**

Autism Education Sessions provided to **800 healthcare professionals**



Fund Development by the numbers

Core funding in amount of \$507,500 inadequate; additional \$270,000 in "bridge funding" received. Still a deficit of \$30,000 at end of fiscal.

Organization suffered a loss of nearly (\$200,000) in fundraised dollars since Fiscal 2016

Net Fundraised Dollars

- Fiscal 2016: \$522,684
- Fiscal 2017: \$397,115
- Fiscal 2018: \$331,108



Financials by the Numbers

Revenue 2018

Grants	62%	\$ 1,107,584
Fundraising	24%	\$ 441,694
The Pantry Cafe	9%	\$ 160,091
Programs	5%	\$ 89,813

Expenses 2018

Programs	41%	\$ 775,255
Administration	18%	\$ 334,555
Outreach	13%	\$ 265,454
Properties & Facilities	7%	\$ 127,694
Fundraising	5%	\$ 110,506
Good Roots	2%	\$ 35,982
The Pantry Cafe	8%	\$ 148,686
Advocacy & Research	6%	\$ 113,428



Social Enterprise by the numbers



The Pantry Café contributed **\$11,405 net** to ASNL and employed **1.5 individuals** on the autism spectrum

\$5,000 in grant funding received from Metro Business Opportunities to contract consultant and finalize development of Business Plan



GOOD ROOTS
Gardening

Good Roots Gardening had gross revenue of **\$32,171** but, as budgeted, incurred overall net loss of **(\$3,811)**

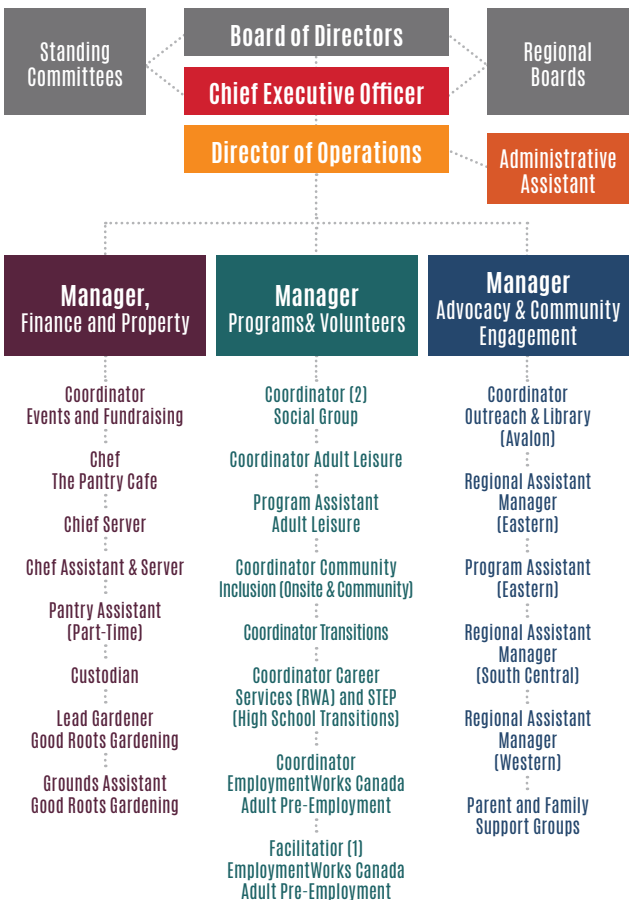
- Sales and Service: **\$32,171**
- Labour and Expenses: **\$35,982**

Good Roots Gardening contracted **10 employees with ASD** to work seasonally for 3-4 months

Good Roots Gardening Mobile Team acquired **6 contracts** with private and commercial clients in community



ASNL Organizational Structure





Thank You

Autism Society, Newfoundland & Labrador, expresses sincere thanks to each of our funders and donors for their generous support and commitment to our work during 2017-2018.



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Jennifer Brown, *Events & Fundraising Officer*
Brenda Lee, *Manager/Chef, The Pantry Cafe & Catering*



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