

# 2015-2016

**Alzheimer Society Peel**  
Annual Report





## **Alzheimer Society Peel**

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# Mission, Vision and Values

## Mission

Alzheimer Society Peel exists to alleviate the personal and social consequences of Alzheimer's disease and related dementias; to help find the cause, prevention and cure.

## Vision

The Society provides ***Help for Today and Hope for Tomorrow*** by offering support and programs for individuals and their families affected by Alzheimer's disease and other related dementias.

## Values

- **Respect:** Show respect for the dignity of the person with Alzheimer's disease or a related dementia.
- **Compassion:** Show concern and understanding; support the personhood of people with Alzheimer's disease.
- **Integrity:** Focus on trustworthiness, including honesty, reliability and loyalty, in an environment of total quality care.
- **Competency:** Focus on effective, appropriate, high quality care and administration in programs and services for people with Alzheimer's disease and their families.
- **Home:** Encouraging and supporting people in their homes and communities.
- **Knowledge:** Focus on having knowledge, sharing and providing resources and information to the community to improve the way we provide dementia care. Using what we learn today as the building blocks for tomorrow.
- **Accountability:** To be aware of, and accountable to the users and funders of ASP for the commitments they make to our organization. To spend and make decisions thoughtfully and wisely.



## Message from the Board President



Mary-Lynn Peters,  
ASP Board President

June 21, 2016

Dear Friends;

We are pleased to share with you a copy of the 2015-2016 Annual Report for the Alzheimer Society Peel (ASP).

As you might know, it is customary to take a moment to reflect on the work that has taken place over the last year and ensure that we are collectively fulfilling the promise we make to those dealing with the personal and social consequences of Alzheimer's disease or a related dementia.

Since 2013 we have been in compliance of the CARF International Accreditation Standards. This year we received the highest award, the 3 year certification. As part of a focused accreditation preparation process, we developed a Quality Improvement Plan that forms the framework for on-going and continuous quality improvement. ASP places a high degree of emphasis on the excellence of service provision. Our outcomes are what enable us to speak as leaders in the field of dementia services and care.

We could not have achieved the levels of service provision that we did without a strong contingent of volunteers, staff and families. This year we supported 41,573 individuals and provided 61,675 hours of service. This is a 14.15% increase in service provision over last year. Throughout the year 48 languages and countries have been represented by 125 staff members. With the magnitude of diversity within the Peel Region, we are pleased that our organization is a true representation of the communities we serve. We strive to meet the needs of those affected by Alzheimer's disease or a related dementia. Our goal will continue to be providing access for everyone who requires assistance during their transition through this disease.

We thank you for your support and look forward to continuing our work in partnership with this community in order to reach our goal and maximize the quality of life of those affected by Alzheimer's disease or a related dementia.

Warmest Regards

Mary-Lynn Peters  
President, Board of Directors  
Alzheimer Society Peel

Christopher Rawn-Kane  
Chief Executive Officer  
Alzheimer Society Peel



# Board of Directors

## Board of Directors 2015-2016

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(905) 821-1161



# Statistics and Financials

## Statistical Update Year End 2015-2016

Functional Centre	Target Identifier	Yearly Budgeted Target #
Education	Individuals Served # of Group Sessions	<b>3,650</b> <b>100</b>
Counselling (including BSD and First Link MH Coordinator and Counsellor)	Individuals Served # of Visits and Calls	<b>5,250</b> <b>10,600</b>
First Link Support Counsellors Central West	Individuals Served # of Units of Service	<b>4,330</b> <b>6,050</b>
Day Program (including extended hours)	Individuals Served Days Attended	<b>375</b> <b>24,820</b>
Evelyn's Place Day Program Central West	Individuals Served Days Attended	<b>60</b> <b>5,500</b>
Bathing Program	Individuals Served Hours of Care # of Sessions	<b>40</b> <b>600</b> <b>18</b>
Nora's House	Individuals Served Days Attended	<b>430</b> <b>4,900</b>
Community Support Workers	Individuals Served # of Units of Service	<b>5,700</b> <b>2,500</b>
Psychogeriatric Resource Consultants	Individuals Served # of Group Sessions	<b>2,600</b> <b>150</b>
Caregiver ReCharge - Respite	Individuals Served Hours of Care	<b>170</b> <b>39,999</b>

Total # of Individuals Served = 41,573  
Total # of Units of Service = 61,765

Increase of 1.5% from 2014-2015  
Increase of 14% from 2014-2015

**EXTRACT FROM AUDITED FINANCIAL STATEMENTS**

A copy of complete audited financial statements can be supplied by the Alzheimer Society Peel Head Office

	2016	2015		2016	2015
<b>CURRENT ASSETS</b>	\$	\$	<b>REVENUES</b>	\$	\$
Cash	1,131,425	1,028,712	Local Health Integration Networks	7,649,853	6,867,089
Accounts receivable	173,726	322,665	Client fees	725,389	605,897
Short-term investments	19,317	102,816	Fundraising and other	347,421	382,826
Prepaid expenses	51,601	60,577	Donations	107,803	96,065
	<u>1,376,069</u>	<u>1,514,770</u>	Travel fees	58,044	64,708
Long-term investments	628,655	532,106	Memoriam	49,418	51,889
Capital assets	1,359,779	1,465,756	Investment income	14,186	12,408
	<u>3,364,503</u>	<u>3,512,632</u>		<u>8,952,114</u>	<u>8,080,882</u>
<b>LIABILITIES</b>			<b>EXPENSES</b>		
<b>CURRENT LIABILITIES</b>			Wages and benefits	5,777,862	4,840,062
Accounts payable and accrued liabilities	718,035	674,221	Contract service	1,610,257	1,526,250
Deferred revenue	250	33,267	Occupancy	621,247	643,121
Amounts held in trust	0	19,415	Office	247,142	241,849
	<u>718,285</u>	<u>726,903</u>	Meals	166,401	146,090
Deferred capital contributions	596,746	645,299	Promotion and fundraising	96,447	74,978
	<u>1,315,031</u>	<u>1,372,202</u>	Printing and literature	93,524	86,314
			Client transportation	92,333	124,492
			One-time spending	85,083	23,979
			Program supplies	70,164	55,905
			Administrative and professional fees	36,118	34,910
			Travel	28,105	27,637
			Conferences	22,905	17,555
			Bad debts	1,407	5,138
				<u>8,948,995</u>	<u>7,848,280</u>
<b>FUND BALANCES</b>			<b>EXCESS (DEFICIENCY) OF REVENUE OVER EXPENSES</b>		
Internally restricted fund	1,000,000	0	Excess of revenue over expenses before unremoted items	3,119	232,602
Unrestricted fund	286,439	1,319,973	Other expenses / (income)	164,410	145,453
Funds invested in capital assets	763,033	820,457	Amortization	(70,333)	(63,225)
	<u>2,049,472</u>	<u>2,140,430</u>	Deferred capital contributions	164,410	145,453
	<u>3,364,503</u>	<u>3,512,632</u>		<u>(90,958)</u>	<u>150,374</u>

On behalf of the Board



Mary-Lynn Peters, President



Marylynn Cook, Treasurer





## A Year in Review

### Accreditation

The Alzheimer Society Peel prepared for and earned a 3 year renewal for their Accreditation Status from CARF for Programs and Services.

### Grants

New Horizons Grant for the new Learn & Support website

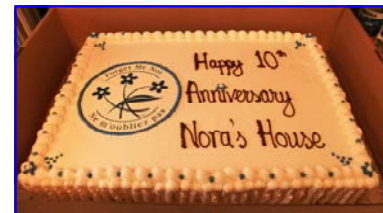
### Awards

Heroes in the Home – awarded to BSO Counsellors  
Christina Pacheco & Krishna Sagoo

Mississauga Academy of Medicine Community Agency of the Year Award – awarded to Brandi Deimling

### Milestone

Nora's House 10<sup>th</sup> Anniversary



### Community Collaborations

Raising Voices Choir with Mississauga Festival Choir

Memories to Music with Mentor College

Host for Mississauga Academy of Medicine Students for their Community Popular and Public Health Course



# A Year in Review

## Cheque Presentations

Chartwell Regancy held a Classic Car Show and BBQ in July with proceeds from the event donated to ASP.



Greg Devine of CCI presents a cheque for \$5000 that was raised in support of Nora's House at their spring golf tournament.



Matiya Patidar Sumaj of Canada generously donated \$726 to ASP after holding a very successful Art fundraiser.



Revera raised \$1534 at their WOW Factor Wellness Event held last November in support of Alzheimer Peel.



Paul DeSouza, of Source Office Furnishings presented Brunel's Day Program a cheque for \$5,000.





# A Year in Review

## Major Fundraising Events



EVENT	REVENUE
Bowlathon 2015	\$16,013
Walk for Alzheimer's/Unforgettable Run	\$82,104
Great Memories Golf Classic 2015	\$34,140
Coffee Break 2015	\$29,565
Teddy Bears 2015	\$9,340
Forget Me Not Gala 2016	\$40,602



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Charitable Registration No: 132657396 RR001

Chief Executive Officer: Christopher Rawn-Kane

Visit: [www.alzheimerpeel.com](http://www.alzheimerpeel.com) for more information



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