

December 22, 2006

Dear Friends,

I'm happy to present to you Shore's Annual Report for the Fiscal Year 2016, the period from July 1, 2015 to June 30, 2016. The report describes our services, our cost effectiveness and the work we have done to accomplish our goals over the past year. I would like to highlight some of those here, in addition to discussing the challenges we face.

We exceeded one of our goals: to increase enrollment in each of the largest divisions, Student and Adult Services. Student Services increased enrollment by 36% from the start of school to the year's end. The savings gap, between our tuitions and comparable private school tuitions, is wider this year, than in any of the past several years. We continue to be a highly cost effective option for students who need out-of-district placements. In addition, given our talented and highly qualified teaching staff and committed and experienced counseling and therapy staff, we are effective in getting results, that is helping children to reach their educational and therapeutic goals.

The three Adult Services programs are nearly at capacity, ending the year with 386 participants. Individuals were involved, more than ever, in volunteering in their communities. Partnering with various charitable organizations, participants collected and donated blankets, coats, food, toys, and even Christmas trees. A small number of our individuals continued in small group employment activities and a growing number began their career search and preparation over the year.

District services: home training, transition, and municipal medicaid billing continued to do big things with few resources. Fortunately for Shore and our service recipients, those resources are long time, committed people who are responsive to their customers and are providing more and broader services each year. Our partnerships with Revere and Everett that have led to a new model of transition services provision has been encouraging and is an area for growth in the coming years.

Shore ended FY16 with a healthy budget surplus. This is an achievement attributed to every Coordinator who responsibly made hiring decisions, held the line on program expenses and processed every intake that came across her desk. It's also an achievement shared by the business office, as these staff continue to process more transactions and learn and enact new regulations, with no increases in overhead expenses in this department.

The challenge, each year, is predicting the amount of our growth, where it will be, and having the capacity in place, to seamlessly accommodate incoming students and adults.

This often means “staffing up” at the beginning of a fiscal year so that well trained staff are already in place, with some confidence that the incoming referrals will match the growing personnel costs. As capacity has grown each year, spaces that was once used for meetings or recreational/social opportunities have been converted to classrooms. However those days are over. At Chelsea and Woburn, there is no such thing as “extra” space any longer and continuing to build our capacity will depend on having more space to do it. Another challenge that lies ahead for Adult Services is creating some small scale program models, more aligned with specific individuals’ interests and goals. Instead of pursuing this within the walls of larger, substantially separate facilities, we have to move, with our individuals to the settings and activities they most enjoy.

The Board has been involved throughout this fiscal year in studying the merits of refinancing the 100 Revere Beach Parkway property, the only one owned by Shore. In the fall of 2017 this was finally completed with a refinancing deal that increased the term but significantly decreased the interest rates and consolidated debt. This will save on operating costs (mortgage and interest) now and for years to come. Included in this deal was approximately 1.5 million dollars to be used for a renovation project on the building. This will allow us to address the pressing problem of space, relative to increasing service capacity.

With this, we close the door on another successful year and march straight into the next, with gratitude and clarity about the mission and meaning of our work.

Most Sincerely,

Jacki Clark

Jacki Clark
Executive Director