

MISSION

Community Services

ANNUAL REPORT

2015 - 2016

Helping People



Changing Lives



Building Community





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Helping People, Changing Lives, Building Community

The vision of Mission Community Services “Helping People, Changing Lives, Building Community” is the consistent path we follow that begins with a wide variety of inputs. Evaluating our programs to ensure services are effective is a process that occurs every day.

Fiscal Year 2015-2016

At Mission Community Services, our work is founded in a commitment to best practices, by ensuring that we build on the strengths of each individual we serve, taking into account their unique needs, opportunities, and strengths.

Best practices should be ever evolving as new ideas and information comes to light. As such, the commitment to continuous quality improvement, always moving towards excellence, is a key component in our organizational culture.

The Performance Quality Improvement process contributes to organizational effectiveness by providing opportunities for all staff to be involved in leading and promoting positive change within the organization. Each year we evaluate the performance of our programs to identify our strengths as well as the areas we need to improve upon.

Leadership



Bob Ingram
Chair, Board of Directors



Sanjay Gulati
Executive Director

Board of Directors

Roger Dowker
Richard Konarski
Paul Hockridge
Stephen Pomeroy
Sonia Sharma-Dherari
Abe Neufeld
Cal Crawford
Donna Tennant

"It is not what we do
But
How we do it
That makes us different"

Unknown

We are creating a distinct space in our community one relationship at a time and Executive Director Sanjay Gulati attributes that to a "How we do things" approach.

"We partner, we collaborate, we lead from the front, we bring in new ideas, we think of Mission community as a whole – all this makes us different and unique. And all the while we never lose sight of our vision of Helping People, Changing Lives, and Building Community," he explains.

We made key decisions this year that led us to play an active role in the following:

- MY House (Mission Youth House)
- Anything Possible to assist vulnerable adults and youth in employment opportunities
- Stone soup initiative to address homelessness
- Welcome and support for two large refugee families
- Mission Christmas Bureau Campaign

In September we received a three year accreditation from the Commission on Accreditation of Rehabilitation Facilities (CARF). The mission of CARF is to promote the quality, value, and optimal outcomes of services through a consultative accreditation process and continuous improvement services that center on enhancing the lives of persons served. A successful accreditation is a mandatory requirement for agencies delivering Ministry of Children and Family Development programs.

Board chair Bob Ingram noted that the board continues its focus on existing programs, initiating new ventures, creating a strategic plan, consolidating finances and working on becoming more inclusive. "We are now fiscally sound and planning our future direction through co-ordinated and cohesive processes," he said.

To our staff, volunteers and colleagues, to our funders and partners, to the people we support and their families, and the community of Mission we would like to thank you for your continued support and contributions to MCSS. We could not do our work without you.

Treasurer's Report

To the members, funders and friends of Mission Community Services Society,
Results of operations

Mission Community Services Society has completed a successful financial year. Net revenue over expenses was \$96,397 for the year which helps ensure that the society remains a strong and viable organization able to fulfill its obligations and carry on the work that it is mandated to do.

Each year the mix of programs varies. Overall revenue increased approximately 3% including additions to revenue for refugee programs and work training. On the expense side, facility and other operating costs remained relatively stable with client support costs increasing with the expansion of the Homelessness partnership program.

The board has internally restricted \$37,684 to ensure that funds are available to renew the building and other equipment when needed.

Oversight and control

The Board of Directors, Finance Committee, Management and staff are committed to effective financial control and accountability.

The finance committee met regularly and continually reviewed the results of operations and comparison to budget throughout the year. The society continues to engage the services of an experienced CFO who along with our executive director add an additional level of experience and professional competence.

The financial statements have been audited by KPMG LLP and are available for your consideration.

Management

The board, finance committee and executive director are committed to effectively manage the finances of Mission Community Services Society to minimize costs and maximize outcomes with the resources provided. To this end, we continue to evaluate our expenditures to ensure that our clients and funders receive the best outcomes for the funds expended. It is our goal that every dollar received is properly used to help people and build community.

Sincerely

Stephen Pomeroy
Treasurer
Mission Community Services Society



Stephen Pomeroy
Treasurer

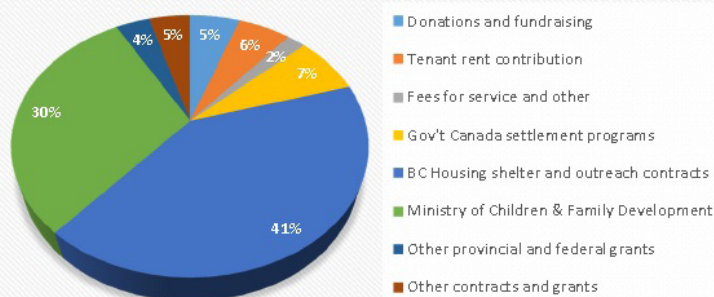
Finance Report

Financial Highlights

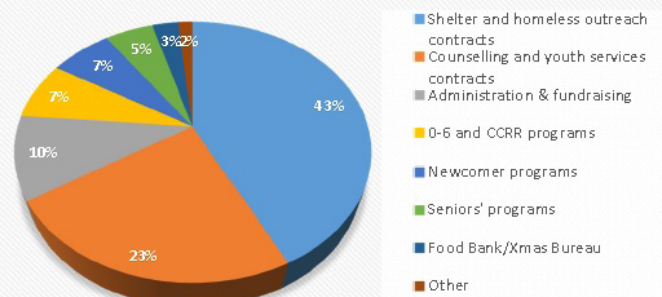
	March 31	2016	2015
Assets			
Cash and restricted cash	\$	936,106	\$ 819,133
Other current assets		130,858	129,951
Land & buildings, net of amortization		963,986	947,361
Other long-term assets		3,650	3,650
		<u>\$ 2,034,600</u>	<u>\$ 1,900,095</u>
Liabilities & Deferred Contributions			
Payables and other accruals	\$	430,999	\$ 435,161
Deferred contributions		347,447	312,840
Deferred capital contributions		371,896	343,967
Loan payable		307,772	328,039
		<u>1,458,114</u>	<u>1,420,007</u>
Net Assets			
Internally restricted		37,684	-
Invested in capital		284,317	275,354
Unrestricted		254,485	204,734
		<u>576,486</u>	<u>480,088</u>
		<u>\$ 2,034,600</u>	<u>\$ 1,900,095</u>

	year ending March 31	2016	2015
Revenue			
Provincial contracts and subsidies	\$	2,819,924	\$ 2,799,166
Federal contracts and grants		353,228	319,664
Tenant rent contribution		224,479	220,722
Other contracts and grants		175,994	180,407
Donations and fundraising		170,593	166,699
Community gaming grants		48,000	48,000
Fees for service and other		79,100	39,107
Realizing deferred capital contributions		39,838	25,154
		<u>3,911,156</u>	<u>3,798,919</u>
Expenses			
Personnel & related costs		2,914,801	2,796,034
Facility costs including amortization		339,304	334,193
Program support costs		258,501	228,451
Client support costs		268,021	199,504
General administrative costs		39,987	84,325
Amortization of equipment		13,550	1,988
Fund development		4,475	5,701
Other		(23,881)	(27,088)
		<u>3,814,758</u>	<u>3,623,108</u>
Excess of revenue over expenses	\$	96,398	\$ 175,811

Revenue by source (2016)



Resource allocation (2016)



CARF Accreditation of Mission Community Services Society

Mission Community Services Society was awarded a three-year accreditation through CARF (Commission on Accreditation of Rehabilitation Facilities) in Intensive Family Based Services—Family Services (Adults) and Juvenile Justice in September 2015.

This accreditation outcome represents a level of accreditation and shows the society's substantial conformance to the standards established by CARF. An organization receiving a three-year accreditation has put itself through a rigorous peer review process and has demonstrated to a team of surveyors during an on-site visit that its program and services are the highest quality, measurable and accountable.



Programs

The Performance Quality Improvement process at MCSS contributes to organizational effectiveness by providing opportunities for all staff to be involved in leading and promoting positive change within the organization.

Each year we evaluate the performance of our programs to identify our strengths as well as the areas we need to improve upon.

This process allows us to ensure programs are systematically and intentionally improving services and increasing positive outcomes for the families and individuals we serve. Program quality improvement is about a continuous, cyclical, data-driven process; it is proactive, not reactive.

The information collected is used to make positive changes, rather than waiting for something to go wrong and fixing it.

The Culture of Performance Improvement at MCSS includes the following

- All staff identify opportunities to improve outcomes
- Focus is on problem solving
- Always has the support of top management and board
- Findings from measurements are “talking points” in regard to areas targeted for improvement
- Performance Improvement findings are shared within and outside of the organization

Housing / Outreach

Rivendell

Rivendell, located at 7755 Grand Street, is a two-year, Second Stage Housing facility for up to 46 men and woman who require supports while they transition into permanent housing. Services provided by Rivendell include 24/7 staffing, case management and referral services, in-house life skills groups, daily hot meals, and psychiatric support services from a Registered Psychiatric Nurse (Fraser Health).

How are we doing!

- 52 new clients to the facility
- 98 applicants were on waitlist
- 55 people moved in
- 564 individuals were in residence over the fiscal year
- 38 residents move to other housing

Haven in the Hollow

Haven in the Hollow, located at 32646 Logan Avenue, is an emergency shelter program, comprised of 15 beds for men and a separate unit of 5 beds for women that meets the clients' needs for temporary overnight accommodation, basic nutrition, hygiene and provides gateway services to help clients break the cycle of homelessness.

How are we doing!

- Total unique clients averaging monthly 49
- (Count by bed usage) 7,000 bed stays for the fiscal year
- Haven in the Hollow occupancy averaged 95%
- Haven in the Hollow helped 45 individuals secure housing.



Outreach MCSS directly engages with the people who are homeless through two programs - Homeless Prevention Program that we introduced this year and the Homeless Outreach Program. These programs help to bridge the gaps and create housing support and options for people who are homeless. Networking, advocacy and working in conjunction with the District of Mission, RCMP and Mission Friendship Centre are all part of the programs. MCSS help people who are homeless with advocating for benefits, with medical requirements and dealing with forms as well.

How are we doing!

Homeless Prevention Program

- 44 new clients secured housing
- 487 people received rent subsidy
- \$111,683 was distributed in rent subsidy
-

Homeless Outreach Program

- 12 new clients received subsidy
- 6 people secured housing
- \$2,173 was distributed in rent subsidy

Family



Family Development Response Program

Supervised Visitation
Family Development Resource
Family and Youth Therapy
Parenting Groups
Family Counselling
Domestic Violence Project

The Family Development Response Program is designed to elevate and preserve the integrity of children, youth, individuals and families. Through a collaborative approach with MCFD, service delivery is based on the assessed requirements of the client, and a continuum of services has been fashioned specifically to provide best practices.

In-home parenting support, Supervised Access, Therapy Services, Parenting education groups, are all program components of FDRP. Parenting Education classes are Connect Parenting and Triple P. Both classes are validated, and require certified trainers to deliver the material.

Youth Services

Youth Services is also a MCFD funded program that endeavors to meet the holistic needs of youth from a client centered, family focused service delivery model. The vast majority of our youth workers' time is spent assisting youth who are on youth agreements or independent living. A small number of referrals are from Probation who have community service hours to complete. SEY (Sexually Exploited Youth) targets youth at risk of being sexually exploited and street entrenched. The Life-skills Group is a required group for youth in the care of MCFD, moving into independence.

The 12 week life skills program is offered twice per year, and averages 7-10 youth during these sessions. The sessions have been put together in collaboration with what the youth requires in order to live independently.

Our Positive Social Interaction Group runs collaboratively with Mission Secondary School from February till June. The program is offered to youth who are likely candidates to end up with MCFD. The group focuses on self-awareness, conflict resolution, peer pressure, self-esteem, and general issues that come up with the youth.

How are we doing!

- Youth Services served 396 youths
- Family Development Response (includes therapy, domestic violence, supervised access) clients: 925
- Groups (Parenting Education and Youth Life-skills) attendees 286

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Family

Early Years

Child Care Resource and Referral

Tree House Family Resource Program

Canadian Action Program for Children

Nobody's Perfect

Family Place Drop In Centre



MCSS Early Years Programs in January moved to the Early Years Centre at Windebank Elementary School (33570-11th Avenue). MCSS administers the programs under contracts with the Ministry for Children and Family Development, Fraser Health and Health Canada for a target group of families with children from newborns to age 12.

The Early Years Centre houses programs that encompass health, education and early development. Early Years Centres throughout the Province provide families with one-stop, convenient access to a range of services and supports, information and referrals.

The Early Years offers a variety of programs under its umbrella, including:

- **Child Care Resource and Referral** (CCRR) which links families and child care providers in the community by offering free consultations, support and referral services to parents seeking child care. Parents are supported through parenting information, workshops, subsidy information, and referrals to other community agencies. Child Care providers are supported through home visits, annual safety inspections, information, referrals, outreach, Resource Library, networking and training.
- **Canadian Action Program for Children** (CAPC) provides parenting support and activities that help families in the community grow and develop. Once a week parents attend an evening workshop on a variety of topics such as child development, guiding children's behavior, stress management, etc. Children are cared for in our Family Place room. Dinner is provided. Once a week a morning program is offered in partnership with the Women's Resource Society that offers support to young mothers. Child minding and a light breakfast are provided. CAPC also partners with Mission Literacy in Motion to provide the Mother Goose Program.
- **Family Place Drop In Centre** provides families with support, play-based early learning, literacy, parent education and community referrals. It promotes social networking to reduce isolation and promotes community cohesion.

How are we doing!

- 2,432 adults and 89 children serviced through CCRR
- 19 Adults and 26 children through Nobody's Perfect
- 189 adults and 318 children for CAPC
- 173 adults and 261 children through Family Place
- 31 adults and 47 children through Tree House
- 214 adults and 53 children through the Early Years Hub
- 12 Community Partners have used our space for programs

New to Canada



Settlement - Schools Settlement - Community Building Community Partnerships - Local Immigration Partnership

Our New to Canada department based at MCSS Second Avenue offices is committed to welcoming newcomers and promoting cultural diversity in the District of Mission.

Its programs are primarily funded by Citizenship and Immigration Canada and a component is funded by the provincial government through AMSSA (Affiliation of Multicultural Societies and Service Agencies of B.C.) The AMSSA funding enables the department to accommodate naturalized citizens, temporary workers, provincial nominees and refugees.

The settlement department team is dedicated to building a smooth, safe and successful transition for all individuals new to Canada. Its goals are to eliminate settlement barriers and develop opportunities for new Canadians to create a quality of life in Canada.

The department features three key programs, Settlement integration Program (SIP), Settlement Worker – Schools (SWIS) and Local Immigration Partnership (LIP).

SIP services include facilitating community connections, orientation, needs assessment, cultural adaptation, employment advice, personal action plans and referrals. Community connections help those new to Canada build friendships, practice conversations in English and create social support.

SWIS provide settlement support to our immigrant students and families as they navigate through the resources and services available to them in Mission. SWIS offers registration advice, explains school expectations for students and parents, provides information and orientation and links to community resources.

A brand new Local Immigration Partnership Council was assembled through MCSS in 2014 to assist in the development of successful social and economic integration for newcomers in Mission. A nine-member council of community leaders was established to create a 2015-16 Action Plan for meaningful settlement solutions. The LIP is a catalyst for partnerships enhancing the settlement process in the community.

How are we doing!

- 49 adults were served through our SIP (Settlement Integration Program)
- 52 newcomer students were served through the SWIS program
- 108 unique clients for the year are funded through AMSSA for naturalized citizens, temporary workers, provincial nominees.
- 12 community leaders served on our LIP Council

Seniors

Seniors Connection

Better at Homes

Medical Transportation

Seniors Go Shopping

Lunch with a Bunch

Meals on Wheels

Friendly Visitor/Telephone Support

Light Yard Work



Our Services to Seniors Programs provide seniors aged 55 and up with assistance that enables them to feel informed, supported and connected to the community.

Seniors Connection offers help with government forms such as GST, Old Age Pension, Rental Assistance and Social Security. Income tax assistance is also available all year round, with our busiest times from January to April. Ministry funded medical rides are also available and are provided by volunteers.

Meals On Wheels (funded by Fraser Health) provides nutritious hot meals three times a week delivered right to the door by dedicated volunteers. Once a month, clients are invited to attend "Lunch With A Bunch", a congregate meal for everyone to enjoy together.

Better At Home (funded by The Ministry of Health and managed by the United Way) is a program that helps seniors stay in their homes longer by providing much needed services that may make the difference as to whether a senior is able to live independently. Currently, this program offers medical rides, shopping trips, light housekeeping services and friendly visitor. All services, excluding light housekeeping which is contracted out, are provided by our very dedicated and hard-working volunteers.

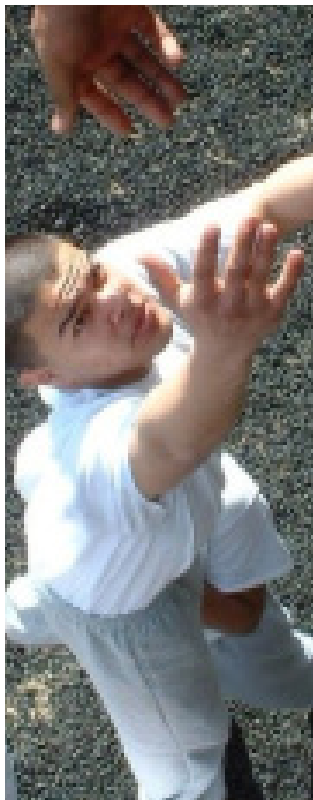
Medical transportation services are available to seniors and low-income families. Screened volunteers provide transportation from Mission to as far east as Chilliwack and as far west as Vancouver. Clients are expected to pay per-kilometre costs and parking/toll costs and a fee for appointment time exceeding two hours. Some Ministry of Housing and Social Development clients may have their costs covered when appropriate paperwork is completed.

A Light Yard Work service is available to seniors and is provided by a local contractor. Seniors can receive either full or partial subsidy to qualify for the service. Funding for this program is provided by the District of Mission.

How are we doing!

- 2,578 meals were delivered
- 145 visits were made to seniors
- 217 shopping trips were made
- 364 medical rides were given
- 237 clients receive weekly light housekeeping services
- 3,345 clients received assistance through our Seniors Connections
- 18 seniors received light yard work
- 268 meals were served at Lunch With a Bunch
- 5,492 volunteer hours served

Special Projects



MY House Project Supporting Vulnerable Youth

Community organizations and volunteers are transforming the former Proctor House behind Mission Community Services Society's headquarters on Second Avenue into MY House (Mission Youth House), a safe and confidential centre local youth can access for services.

By having the house used and monitored, it will help quell loitering and vandalism issues, and offer at-risk youth a place they can go to for meals, laundry and shower services. Adults will be available there to listen to them and offer advice. MCSS executive director Sanjay Gulati said the vision is to create a one-point source of information and contact for youth. MY House is a community initiative that emerged out of the Youth Homelessness Committee.

About a dozen community organizations along with many volunteers have been working together to develop MY House.

Two medical rooms were opened this year served by the Division of Family Practice. "Health care is a key component," said Gulati, who explained youth are more likely to seek help and treatment from a facility that caters to young people.

Gulati said the goal of MY House is to support young people, give them confidence, and empower them to contribute back to the community.

Second phase of the project will be a shelter.

This community initiative involves key funders including Mission Mid-Day Rotary Club, United Alliance Church, Ministry of Children and Family Development, and numerous community donations.

Special Projects

Christmas Bureau/Food Centre

Christmas Bureau/Food Centre can bring great joy to those less fortunate at this special time of the year.

For decades, MCSS Christmas hampers have been filled with festive food and presents for children and adults. Gifts often are a close match to those who register their "wish lists."

Last year the bureau created 650 hampers. Total person served by the Christmas Bureau was 1,419.

"We try to match at least one item to each person's wish list," said Christmas Bureau coordinator Phil Hope.

Donations are dropped off at the Christmas Bureau headquarters on Logan Avenue or at MCSS on Second Avenue. The Junction supported the campaign this year by donating a satellite drop centre.

For as long as Mission Community Services Society has existed, its food centre has actively served and supported the vulnerable residents of our community. Now four decades later it is still providing needed services including pre-made hampers and bags of food.

More than 3,100 volunteer hours were donated to ensure the Food Centre ran smoothly.



How are we doing!

- Total persons served 9,274
- Total volunteer hours: 4,821
- Christmas Bureau Hampers distributed 626
- Adults served by Christmas Bureau: 763
- Children served by Christmas Bureau: 612