

MISSION

Community Services Society



Annual Report
2014/2015



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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 2014

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
Sean Meila
Marilyn Macdonald
Sonia Sharma-Dherari
Abe Neufeld
Danny Plecas (resigned Dec. 2014)
Richard Konarski
Donna Tennant

“The greatest rewards come when you give of yourself. It’s about bettering the lives of others, being part of something bigger than yourself, and making a positive difference”.

Unknown

With more robust finances, a stronger team and solid relationships inside and outside the organization, Mission Community Services Society executive director Sanjay Gulati is excited about the transformation he has seen this year.

“Our programs are stable and achieving their mandated goals, always keeping in mind our vision of Helping People, Changing Lives, Building Community. Thank you to all the managers, their respective teams and volunteers. Kudos to my finance team and board finance committee for their hard work,” he said.

“Successful community engagement both direct and through collaboration, we took the lead to crystalize and start the Mission Youth House project which is a true reflection of Mission’s community initiative.

“During this time we also held number of successful community events, including organizing the Celebration of Community part of Mission Fest, the civic all-candidates forums on social services and the Festival of Lights to name a few. All had solid partnerships with other community organizations.”

Gulati said MCSS fund development has been active and new funding was secured from United Way and Ministry of Justice. “Christmas Bureau, our flagship fundraiser, was again supported actively by our community. I would like to thank them on behalf of our board and all our staff,” he said. “All the above cannot happen without the support of our volunteer board members who are very passionate and engaged. Thanks also to our funders, our volunteers and to our clients, the people we serve,” he said.

Board chair Bob Ingram said the MCSS board this year sharpened 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.

“Sincere thanks go to our executive director, staff at all levels, volunteers, board members, society membership, as well as those we serve for their efforts, perseverance, patience and imagination. We have all dared to dream and the society is all the stronger for that.”

“We look forward to our future as we enhance the lives of our clients and grow our programs. We are, in fact, embarking upon the course of meeting the challenges and opportunities of helping people, changing lives and building community.”

Treasurer's Report

As the Treasurer of Mission Community Services Society (MCSS) I am pleased to report on the financial performance of the Society in the past fiscal year which ended March 31, 2015.

The Board of Directors and Management and staff of the Society remain committed to effective control and accountability in all financial matters. We accept the responsibility of being stewards of the resources available to provide the needed services to the community of Mission and area.

I am very pleased to report that in the fiscal year of 2015 the Society upheld the standards of fiscal and financial prudence through effective financial management, reporting and review.

Revenue was on budget and \$41,000 over the prior year which reflects a sound plan at the outset. Government funding is the main source of revenue for the Society and it remained similar to last year's level, with the welcome addition of funding from Citizenship & Immigration Canada, the Province of BC Ministry of Justice, and BC Housing.

Effective financial management is evident. Total expenses came in at 97% of budgeted amount and were held at the previous year's level. Financial controls are in place and are effective. The primary area of expense is staffing and benefits which was under budget by \$79,000. Gaps in timing of filling vacancies account for much of this shortfall. Also some of the reduction in wage and benefit expense was partially offset to an increase in contract fees. The Society continued to engage the services of a contract CFO to maintain the integrity of the Society financial records.

Programs continue to be monitored for effective delivery in reaching out to areas of the community that need support and are not compromised by the expense management now in place. Client support costs and Program Supplies exceeded budget by roughly \$45,000 each and are supported by appropriate rationale. The fiscal 2015 income statement reflects net revenue over expense of \$175,811 which compares to a net revenue over expense of \$111,853 in fiscal 2014.

The Board annually approves the fiscal year financial budget after which monthly reviews are conducted to ensure adherence to the financial plan. The Board has reviewed the external independent auditor's findings and has received the expected audit opinion. Subsequently the Audited Financial Statement for Mission Community Services Society for the Fiscal year 2015 has been presented to the Board who has voted to accept the information provided.

In closing I would like to thank the Management and staff of MCSS for their hard work which enables the Society to succeed in the delivery of its services for now and in the future.

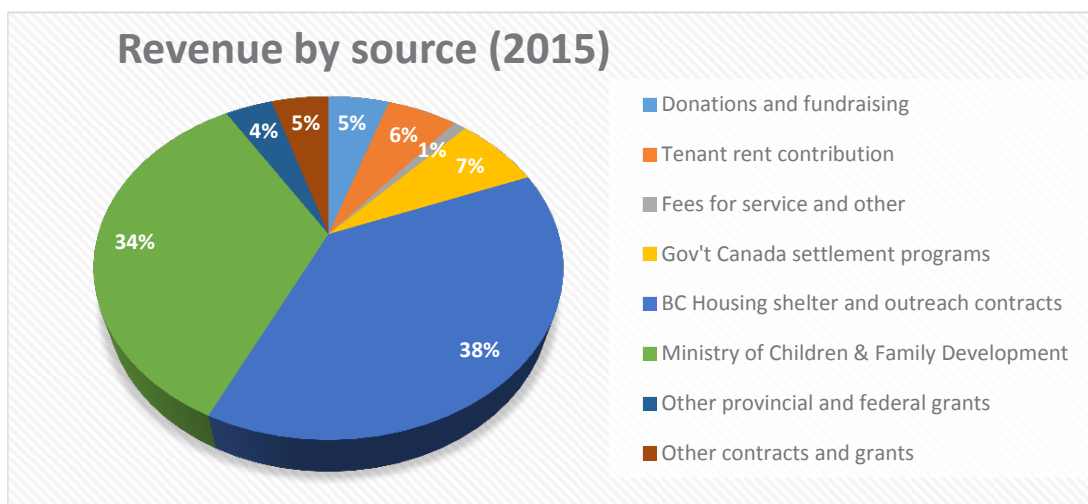


Sean Meila
Treasurer

Finance Report

Statement of Financial Position (condensed)

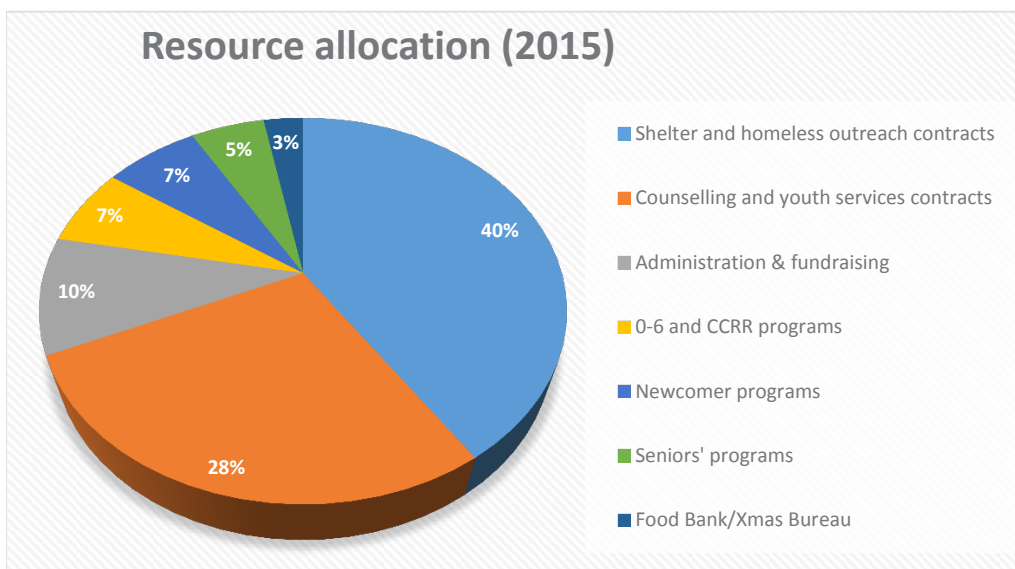
	<i>March 31</i>	<u>2015</u>	<u>2014</u>
Assets			
Cash and restricted cash		\$ 819,133	\$ 638,643
Other current assets		129,951	56,911
Land & buildings, net of amortization		947,361	939,225
Other long-term assets		3,650	3,650
		<u>\$ 1,900,095</u>	<u>\$ 1,638,429</u>
Liabilities & Deferred Contributions			
Payables and other accruals		\$ 435,161	\$ 404,094
Deferred contributions		312,840	245,442
Deferred capital contributions		343,967	330,140
Loan payable		328,039	354,476
		<u>1,420,007</u>	<u>1,334,152</u>
Net Assets			
Invested in capital		275,354	254,608
Unrestricted		204,734	49,669
		<u>480,088</u>	<u>304,277</u>
		<u>\$ 1,900,095</u>	<u>\$ 1,638,429</u>



Finance Report

Statement of Operations (condensed)

	<i>year ending March 31</i>	<u>2015</u>	<u>2014</u>
Revenue			
Provincial contracts and subsidies		\$ 2,799,166	\$ 3,113,454
Federal contracts and grants		319,664	43,461
Tenant rent contribution		220,722	183,738
Other contracts and grants		180,407	128,030
Donations and fundraising		166,699	181,091
Community gaming grants		48,000	40,000
Fees for service and other		39,107	43,897
Amortization of deferred capital contributions		25,154	24,592
		<u>3,798,919</u>	<u>3,758,263</u>
Expenses			
Personnel & related costs		2,796,034	2,875,078
Facility costs including amortization		334,193	336,912
Program support costs		228,451	182,890
Client support costs		199,504	154,950
General administrative costs		84,325	90,684
Amortization of equipment		1,988	-
Fund development		5,701	5,896
Other		(27,088)	-
		<u>3,623,108</u>	<u>3,646,410</u>
Excess of revenue over expenses		<u>\$ 175,811</u>	<u>\$ 111,853</u>



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 2012.

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).

The facility features a large communal kitchen, laundry facilities and a shower room with access for those with mobility limitations.

Residents are provided with an opportunity to be part of a respectful, compassionate and supportive community. It fosters an environment where residents' capabilities to live successfully and independently are supported.

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.

MCSS administers the program under contract with BC Housing and services are individual-centred.

Services focus on goal planning, positive relationships, interpersonal communication skills, self-direction, life skills, and socialization. Staff provide a gateway service to individuals, identifying resources that will aide them in attaining their identified specific goals, including housing options.

New fencing privacy fencing around the facility, bathroom and shower upgrades, lunch preparation on site and signage are among the year's highlights. Public open houses were held at specific times during the year. Adopt-A-Block activities are held regularly.



Outreach MCSS directly engages with the people who are homeless through an Outreach Program which bridges the gaps and creates awareness of services available to them. Networking, advocacy and working in conjunction with the District of Mission, RCMP and Mission Friendship Centre are all part of the program. MCSS help people who are homeless with advocating for benefits, with medical requirements and dealing with forms .

MCSS is part of a BC-wide initiative that is aimed at providing at-risk groups with rental supplements to make renting in the private market accessible. This program is called the Homeless Prevention Program and is facilitated by an outreach worker. We work with Mission youth who are at-risk, women fleeing violence, people leaving corrections/hospital and people from the aboriginal community in finding and maintaining housing in the private market. Our outreach workers work diligently alongside other community resources to ensure that the population we supports are having their needs met and are able to maintain their housing.

While the primary objective of the Homeless Prevention Program is to provide rental supplements, MCSS is ready and willing to assist someone in need with anything that is housing-related.

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.

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.
- **Tree House Family Resource Program** is a satellite program of Family Place offered once a week in a more remote location in Mission to remove transportation barriers for families. The programs mandate is the same as Family Place. Tree House also offers a family picnic in a selected park once a week in the summer months.
- **Nobody's Perfect** Parenting Program is for parents of children aged 0 to 6. It is designed to meet the needs of parents who are young, single, isolated or have low incomes. Nobody's Perfect is designed to strengthen positive parenting skills.

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.

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.

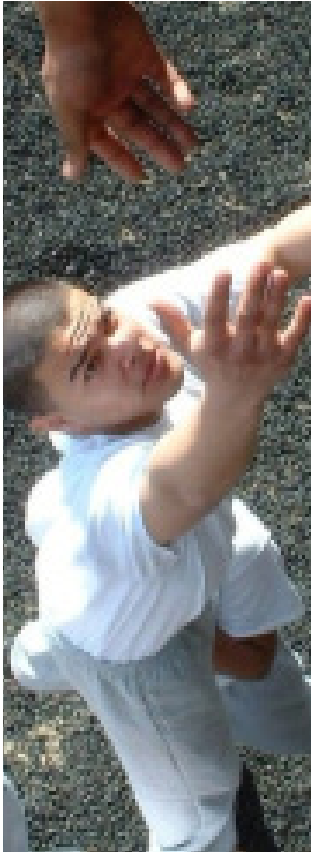
Seniors Connection offers help with government forms such as GST, Old Age Pension, Rental Assistance and Social Security. Income tax assistance is also available all year round, with our busiest times from January to April. Ministry funded medical rides are also available and are provided by volunteers.

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 at 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.

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 will be included in MY House, but the group is awaiting commitments from health care workers to run a medical centre.

"Health care will be a key component," said Gulati, who explained youth are more likely to seek help and treatment from a facility that caters to young people. He expects more youth who have not accessed services before will come through the doors when they open.

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.

By the Numbers

Housing/Outreach

Haven in the Hollow

- Total unique clients averaging monthly 17
- (Count by bed usage) 568 bed stays for the fiscal year
- Haven in the Hollow occupancy ranged from 87% to 98%.
- Haven in the Hollow helped 49 individuals secure housing.

Homeless Outreach helped 186 individuals secure housing. Outreach provided 136 individuals with \$27,098 in rent subsidies to maintain their present housing

Rivendell

- 133 applicants to the facility
- 68 applicants were on waitlist
- 55 people moved in
- 102 individuals were in residence over the fiscal year
- 22 residents move to other housing

Family

Early Years

- 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

Family Response/Youth Services

- Youth Services served 142 youths
- Family Development Response (includes therapy, domestic violence, supervised access) clients: 206
- Groups (Parenting Education and Youth Life-skills) attendees 86
- 126 Supervised Access visits

Seniors

- 2,619 meals were delivered by 12 volunteers (642 hours)
- 145 visits were made to seniors by 12 volunteers (538.5 hours)
- 187 shopping trips were made by 8 volunteers (355 hours)
- 464 medical rides were given by 14 volunteers (1677)
- 22 – 25 clients receive weekly light housekeeping services
- 2,407 clients received assistance through our Seniors Connections office by 14-20 volunteers (1058 hours)
- 1,187 Tax Returns were completed by 34 volunteers (354 hours)
- 6 seniors received 15 hours of light yard work
- 294 meals were served at Lunch With a Bunch by 2 volunteers (73.5 hours)

Special Project

Christmas Bureau

- MCSS Food Centre servings: 8,432
- MCSS Food Centre volunteer hours: 3,164
- Christmas Bureau Hampers created: 650
- Adults served by Christmas Bureau: 746
- Children served by Christmas Bureau: 673

New to Canada

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

Building Community

