

*Helping People, Changing Lives, Building Community Since 1972*

CELEBRATING

45  
years

**MISSION**

*Community Services Society*



*For complete program details, volunteer and donation opportunities visit us at [www.missioncommunityservices.com](http://www.missioncommunityservices.com)*

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*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 2016**

At Mission Community Services, our work is founded in commitment to best practices, by ensuring that we build on the strengths of everyone we serve, considering 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

## *“Change is Mandatory for Extraordinary Results”* Unknown

We can all be extraordinary - the key is to realize that being extraordinary is a personal choice. And the question is, where do we start? By taking one step at a time, this small action gives value to the old saying that a journey of a thousand miles begins with a single step.

“At MCSS we work hard at being extraordinary. The evidence rests with the excellent 2016-17-year end results at every level of the organization,” says Board Chair Roger Dowker. And those efforts are reward by the confidence extended to us by our funders at the federal, provincial and community levels.

To strengthen our local community connections, we established a Community Engagement Committee tasked with developing strategies to bring our story to the community. Beyond that our board met with our city council members to enhance communications at level. We welcome the appointment of Jenny Stevens as liaison to our Board.

We supported and empowered more people through our programs this year and we made a difference in the lives of the people we serve in the services we provide in the following departments. We supported and empowered more people through our programs this year and we made a difference in the lives of the people we serve in the programs and services we provide in the following departments.

- Our Settlement team worked hard to settle the new refugee’s families and signed an MOU with school district to support children at school, work for adults and improving their command over conversational English.
- Our Housing team work hard in supporting the people who rely on our services including the outreach team. There has been 7,214 bed usage at our Shelter and 1184 mats utilization at the Extreme weather program which we all know that this year was a harsh winter. Rivendell ran at 98.5% capacity.
- Our Children, Youth and Family team has provided services to number of families. Program supported 26000 Youth and Family and 8880 Children visits. They are now gearing up to integrate the three programs thereby aligning to support the families through the continuum.
- Our seniors’ team increased our foot print by supporting 37% more seniors in the community.
- We distributed 626 hampers and 706 harvest bags through our Food Centre and Christmas Bureau.

These efforts are seamlessly supported by our volunteers and our front and back office support teams. “Collaboration is the cornerstone that supports us in building strong relationships with our community partners, says Sanjay Gulati,” Executive Director. 2016/17 saw the successful MY House operations flourish, we transitioned Anything Possible to Mission 2 Move forward and supported the fledgling social enterprise along the way, and we led the startup of the Volunteer Hub. “Our dedicated volunteer board guides us with strong governance oversight for which I am truly grateful for,” he said.

Together, team MCSS is passionate about the people and the community we serve and we uphold our Vision - Helping People, Changing Lives, Building Community. It is a pleasure and honour to lead this extraordinary team and we look forward to a fantastic 2017-18.

**Roger Dowker, Chair of the Board of Directors**

**Sanjay Gulati, Executive Director**



Roger Dowker  
Chair, Board of Directors



Sanjay Gulati  
Executive Director

## **Board of Directors**

- Abe Neufeld
- Bob Ingram
- Cal Crawford
- Laurel Martin
- Paul Hockridge
- Satti Grewal
- Stephen Pomeroy
- Sonia Sharma-Dherari

# Treasurers'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 \$194,609 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 due to 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 \$103,179 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

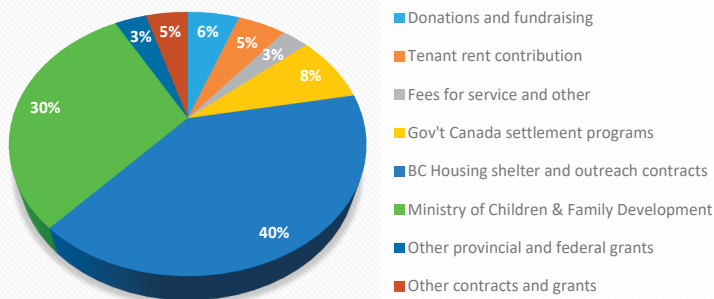
# Finance Report

## Financial Highlights

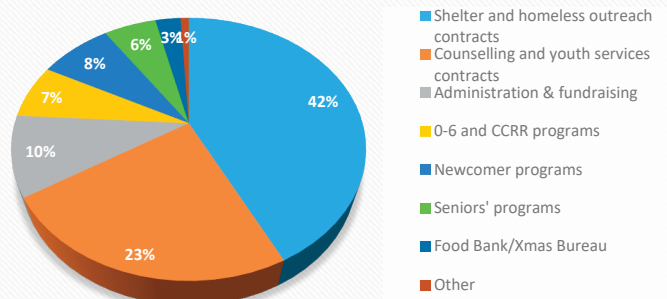
	March 31	2017	2016
<b>Assets</b>			
Cash and restricted cash	\$ 1,081,561	\$ 936,109	
Other current assets	147,009	130,858	
Land & buildings, net of amortization	899,808	963,986	
Other long-term assets	3,650	3,650	
	<b>\$ 2,132,028</b>	<b>\$ 2,034,603</b>	
<b>Liabilities &amp; Deferred Contributions</b>			
Payables and other accruals	\$ 312,325	\$ 431,001	
Deferred contributions	433,653	347,447	
Deferred capital contributions	333,910	371,896	
Loan payable	281,044	307,772	
	<b>1,360,932</b>	<b>1,458,116</b>	
<b>Net Assets</b>			
Internally restricted	103,179	37,684	
Invested in capital	284,854	284,318	
Unrestricted	383,063	254,485	
	<b>771,096</b>	<b>576,487</b>	
	<b>\$ 2,132,028</b>	<b>\$ 2,034,603</b>	

	year ending March 31	2017	2016
<b>Revenue</b>			
Provincial contracts and subsidies	\$ 2,892,851	\$ 2,819,924	
Federal contracts and grants	398,401	353,228	
Tenant rent contribution	214,350	224,479	
Donations and fundraising	192,587	173,571	
Other contracts and grants	188,573	172,994	
Fees for service and other	118,231	79,787	
Community gaming grants	48,000	48,000	
Realizing deferred capital contributions	37,986	39,838	
	<b>4,090,979</b>	<b>3,911,821</b>	
<b>Expenses</b>			
Personnel & related costs	2,937,541	2,915,413	
Facility costs including amortization	353,678	339,304	
Client support costs	282,896	270,665	
Program support costs	263,008	251,500	
General administrative costs	42,858	44,398	
Amortization of equipment	10,840	13,550	
Fund development	2,244	4,475	
Other	3,305	(23,881)	
	<b>3,896,370</b>	<b>3,815,424</b>	
<b>Excess of revenue over expenses</b>	<b>\$ 194,609</b>	<b>\$ 96,397</b>	

Revenue by source (2017)



Resource allocation (2017)





# **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. We look forward to our next accreditation process in the spring of 2018.

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

*“You have the power to make our world a better place by simply living a life where you are happy, passionate, with the desire to change the life of people you meet, whether you know them or not. Always make sure you are having a positive and profound impact on those you touch.”*



*Seniors  
The Story*

## How we are doing!

- 3937 meals were delivered
- 1168 friendly visits were made to local seniors
- 108 shopping trips were made
- 383 medical rides were given
- 3197 clients received assistance through our Seniors Connections
- 54 seniors received light yard work
- 202 meals were served at Lunch With A Bunch
- 3499 volunteer hours served.

Susan has participated in our Active Aging Program for Seniors since we introduced it in October 2016. Active ageing is the process of optimizing opportunities for health, participation and security to enhance quality of life as people age.

The program allows participants to realize their potential for physical, social, and mental well-being.

In December, our Seniors Department team received a call from Susan requesting that they cancel her housekeeping services. When they inquired Why, she stated that since being involved in the Active Ageing Exercise program she was much spryer and she could do her own housekeeping now.



## Housing / Outreach

### The Story

Our residents had been talking about having a pet. We talked about it and due to the responsibility of owing a pet, together we decided to install a fish tank.

The fish tank grew into an outside pond because one of the residents came forward and offered to build one. Everything that was used to build the pond was donated by residents and staff.

Once the pond was completed several the residents went out and purchased different fish. This led to a group gathering and socializing with each other to learn more about the different types of fish.

Every morning for most of the year, a group meets outside at the pond to have coffee, enjoy the water fall, fish and the company.

This project has brought a great deal of pleasure for all residents and staff.

## How we are doing!

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

### Homeless Prevention Program

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

### Homeless Outreach Program

- 121 new clients received subsidy
- 6 people secured housing
- \$21,459 was distributed in rent subsidy



## Family *The Story*

Jane was under the age of 19 when her children were removed from her custody, nearly two years ago. Jane struggled with self-regulation issues, poor impulse control, drug misuse and negative peer influence; she could have supervised access to her children, and, worked with a Mission Community Services Family Support worker to deal with the issues she was struggling with.

Jane has now moved to Abbotsford, and has custody of her children 3 to 4 days per week, independently. Jane has demonstrated her resilience by remaining authentic and receiving feedback which has contributed to a growing internal confidence, competence in parenting, and, an ability to work in the community instead of remaining on financial assistance. She has developed character; understands the difference between wrong and right, and, is consistently developing coping skills.

Several months ago, Jane would bang her head on a pole, or punch herself when upset. Today she calmly says, “I need space, I am upset”. She is no longer as impulsive, understanding that there are things that take time, and that she can trust that people will follow through with what they say they will do.

### How we are doing!

- Youth services served 1598 unique clients
- Family Development Response (includes therapy, domestic violence, supervised access) clients : 448
- number of clients served by programs (Parenting Education, and Youth Life Skills): 1296
- 16 unique clients served by Nobody’s Perfect, 243 unique clients served by CAPC
- 382 clients served by Family Place and 50 by Tree House
- 800 unique clients served by Child Care Resource and Referral

# Canada



## New to Canada *The Story*

Mary and her husband immigrated to Canada a few years ago. She had a successful career, owned a home and car.

After being in an abusive relationship for many years she found the courage to move ahead with life on her own here in Canada. With little confidence and still making the adjustments to living in a new country it was a difficult to make that independent step forward.

She reached out to our settlement team for assistance. “When she came to see us, she had her whole life in a tote bag.”

The settlement team secured a bed for the night (which lasted two weeks!). In the meantime, the team reached out to community partners and secured her longer-term housing.

She regularly reports back to the team that she loves where she is living, and she knows she can be on her own and she feels safe. She looks rested and less haunted and is taking better care of herself. She is regularly seen around our community helping others.

### How we are doing!

- 60 new adult clients were served by SIP (Settlement Integration Program)
- 37 newcomer students were served through the SWIS program
- 66 unique clients for the year are funded by AMSSA for naturalized citizens, temporary workers, provincial nominees
- 10 community leaders served on our LIP Council

# 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.”

Donations are dropped off at the Christmas Bureau on Logan Avenue or at main office 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.

## Volunteer Mission Hub

When you are part of Volunteer Mission you will find the support you need to find the right fit for you to further your individual personal and professional development. With a focus on collective impact and collaboration, members representing various agencies work together to address social needs in the community.

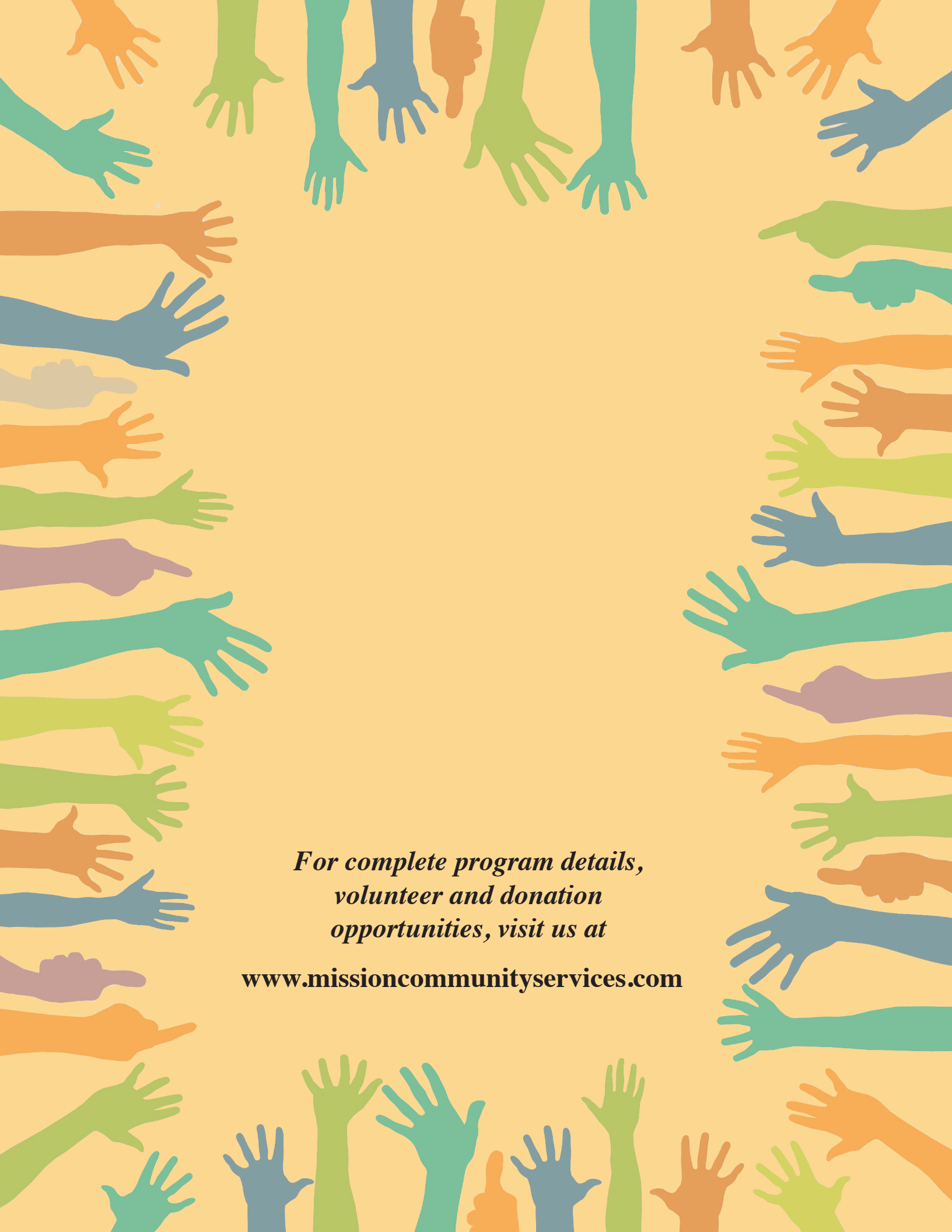
It was through the Community Wellness Committee, with leadership support from Mission Community Services Society that Volunteer Mission came to life. And with the generous support of the provincial government, through the efforts of our local MLA, Simon Gibson a pilot project for Volunteer Mission began.

Connect and partner and you will be recognized as part of a well respected network of individuals, associations, organizations, non-profits and charities. As a volunteer sponsor your business will gain credibility by supporting a specialized service that will advance the quality of all volunteering in our community.

Visit the website [www.volunteermission.ca](http://www.volunteermission.ca) for the complete story about Volunteer Mission.

### How we are doing!

- total registered clients: 11282
- total volunteer hours: 2776
- 626 Christmas hampers distributed
- 683 adults and 529 children served by the Christmas Bureau
- 706 Harvest Bags distributed



*For complete program details,  
volunteer and donation  
opportunities, visit us at*

**[www.missioncommunityservices.com](http://www.missioncommunityservices.com)**