

LEADERSHIP MESSAGE



Maureen Shave,
Board President
Michelle Bergin,
Executive Director

Message from the Executive Director and Board President

In many ways, our journey at CFSSC over the past year mirrors the path our clients take through service: assessing the past, recognizing the present, and building a strong and resilient future promising positive growth.

We began in search of a new leader and were delighted when Michelle Bergin, our long-time Manager of Client Services, accepted the vacant Executive Director role. With it, she also took on the challenge of guiding our organization through its accreditation renewal process and into its next stage of development.

After reviewing 160 indicators through an extensive online submission and site visit, the Canadian Centre for Accreditation did renew our accreditation with minimal revisions required. A special thank you goes out to everyone who contributed to this important, intense and successful project.

Much appreciation is also directed at the NSM LHIN, in partnership with Wendat Community Programs, for new funding that allowed our walk-in clinics to launch weekly in five Simcoe-Muskoka communities: Barrie, Orillia, Midland, Collingwood and Bracebridge. This helped diversify our funding and resulted in a staffing expansion that welcomed a new senior supervisor, new clinical staff, intake workers and administration staff. The addition of an Outcomes and Evaluation Coordinator and a Fund Development Coordinator was critical in building the agency's capacity moving forward.

Continuing efforts in engaging with our key stakeholders have proven valuable in recent months. With support from Catholic Charities, we partnered with other Catholic Family Service Agencies to develop a community of practice on the Walk-In Counselling Clinic model that will result in common training and shared expertise and outcomes. This collaboration supports the ongoing development and delivery of the walk-in clinic model.

While this report provides the opportunity for reflection, it also paves the way for the rest of 2016 and into 2017. We plan to develop a new strategic plan, revamp our website and increase our social media efforts, explore competitive measures to hire and retain the most qualified staff, and explore new avenues for annualized and project funding.

We're growing stronger so our clients can, too!

WELCOME

CFSSC has seven locations across the Simcoe-Muskoka region.

Alliston | Barrie | Bracebridge | Bradford | Collingwood | Midland | Orillia

Visit us at cfssc.ca to find a location near you!

20 Anne Street South Barrie, Ontario L4N 2C6
(wheelchair accessible)

Monday – Thursday: 9:00am – 9:00pm
Friday: 9:00am – 5:00pm
(Office closed between noon and 1:00pm)
Saturday & Sunday: Closed

t. (705) 726.2503 f. (705) 726.2570 e. info@cfssc.ca

 @CounselorSimcoe  /CFSSC

Thank you to our funders and supporters



North Simcoe Muskoka LHIN

PROVIDING HELP, OFFERING HOPE & CHANGING LIVES

ANNUAL REPORT 2015

Catholic Family Services
of Simcoe County



AN ADVENTURE TO EXCELLENCE



This year, for the first time in many years, Jeff spent Father's Day making new memories with his sons.

"I struggle to do justice to how beneficial that counselling was for me," Jeff says, eager to share his life-changing experiences. "The impact of not dealing with those issues slowly became momentous. They had control over me before, but I had no idea. They don't control me anymore."

Local addiction programs, including AA, have filled in the gaps and helped him stay clean and sober for a full year. But although there are challenges ahead, he now knows he's not alone.

"I'm not that naïve," he acknowledges. "I don't think eight sessions are going to fix everything, but I can go back for more. I'm truly blessed for this to happen now. Without it, I'd be dead."

Over the last year, despair has turned to hope, joy and peace. Now Jeff looks forward to living.

"I'm feeling happy. I can't ever remember feeling like that. I never knew it existed."

A year ago, living only to feed his addictions, Jeff had lost his business, his friends and family. Penniless, homeless, and with 20 years of despair behind him, he attempted suicide. Again.

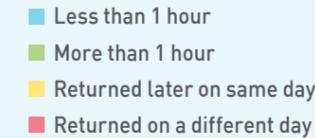
With a grimace, he calls that period his Excellent Adventure. A journey that "led down the road to hell and death."

Another emergency room, another treatment centre, another round of counselling – all came and went with feelings of familiarity and resignation. But this time, before he left the centre, a counsellor referred him to a walk-in counselling clinic at Catholic Family Services Simcoe County – it was the first time he'd heard of the local agency. He didn't yet know it would make all the difference.

He walked into 20 Anne Street South in Barrie on a Wednesday without an appointment. He saw a counsellor the same day, and was easily able to access an additional eight sessions of professional and affordable counselling. During those hours, the dots were connected between a childhood sexual assault and his resulting behaviour. He learned where his feelings of unworthiness came from and his need to please others regardless of the cost to himself.

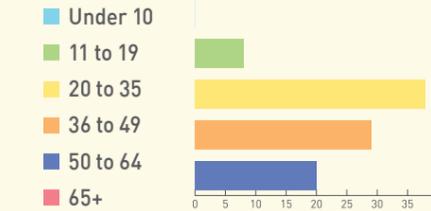
OUTCOMES & DATA

WALK-IN WAIT TIMES TO SEE A CLINICIAN



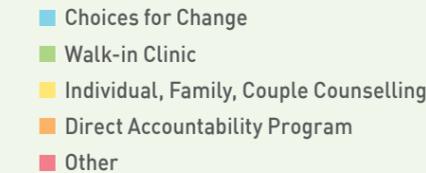
CLIENTS SERVED IN 2015
3,275

AGES SERVED



HOURS OF SERVICE IN 2015
6,514

CLIENTS PER PROGRAM



100%
OF RESPONDENTS FELT WELCOMED

WALK-IN CLINIC OUTCOMES: PRE AND POST CHANGES



94%
OF RESPONDENTS FELT HEARD

OUTCOME INDICATORS

- 1 I know how to manage my stress
- 2 I feel my concern can be resolved/managed
- 3 I know where I could get support/resources

FINANCIALS

CATHOLIC FAMILY SERVICES OF SIMCOE COUNTY
Financial Statements - Year Ended December 31, 2015

STATEMENT OF FINANCIAL POSITION

	2015	2014
ASSETS		
CURRENT		
Cash	\$ 430,002	\$ 214,968
Short-term investments	233,194	263,703
Accounts receivable	13,954	8,122
Grants receivable	7,500	-
HST rebate receivable	22,223	14,734
Prepaid expenses	20,409	7,379
	727,282	508,906
CAPITAL ASSETS	60,335	49,510
LONG TERM INVESTMENTS	5,387	10,450
	793,004	568,866
LIABILITIES & NET ASSETS		
CURRENT		
Accounts payable & accrued liabilities	\$ 86,748	\$ 30,621
Deferred revenue	120,715	43,153
	207,463	73,774
DEFERRED CAPITAL CONTRIBUTIONS	3,110	3,900
DEFERRED GAIN ON DISPOSAL OF ASSET	89,608	106,212
	300,181	183,886
NET ASSETS		
General fund	251,142	137,979
Reserve fund	228,002	233,465
Restricted fund	13,679	13,536
	492,823	384,980
	\$ 793,004	\$ 568,866

STATEMENT OF REVENUES AND EXPENDITURES

	2015	2014
REVENUE		
Catholic Charities - regular contribution	\$ 667,447	\$ 667,607
Catholic Charities - special project	8,575	145,167
Wendat Community Programs	427,185	-
United Way	115,771	76,239
Government contributions -	52,385	21,714
Ministry of the Attorney General		
Canadian Mental Health Association	30,000	41,950
Client fees	69,974	75,689
Employee Assistance Programs	43,942	33,613
Donations	7,658	11,868
Fundraising events	1,870	9,902
Other income	590	3,585
Amortization of deferred capital contributions	790	1,004
Recognition of deferred gain on sale of asset	16,604	13,403
	1,442,791	1,101,741
EXPENSES		
Advertising & promotion	20,020	1,591
Agency dues & fees	7,945	9,307
Amortization	15,072	14,364
Board expenses	3,108	1,157
Fundraising expenses	-	9,161
Insurance	1,983	1,709
Interest & bank charges	2,547	2,495
License fees, computer & Internet expenses	29,545	29,216
Moving expenses	-	5,529
Occupancy cost	89,970	81,194
Office supplies, equipment leases & maintenance	25,857	15,491
Professional fees	52,885	25,494
Program expenses	120,177	123,109
Telephone	6,533	3,346
Training & education	22,959	1,606
Travel	29,751	11,602
Wages & benefits	907,317	739,086
	1,335,669	1,075,457
Excess of revenues over expenditures	\$ 107,122	\$ 26,284