



Pacific Centre Family Services Association

51st Annual General Meeting

AGM Report, 2018-2019

With recognition that PCFSA Offices operate on the traditional territory of the L'kwungen and T'Sou-ke First Nations

Our Mission

Through collaborative partnerships, Pacific Centre Family Services (PCFSA) utilizes a comprehensive approach to offer community members access to professional counselling and other individual and family supports that promote overall well-being. *Strategic Planning Session, Feb 02/2019*

Our Vision

Pacific Centre Family Services will continue to be a leading provider of individual and family counselling and supports that contribute to health and well-being in our diverse community.

PCFSA Board of Directors

FY 2018-2019

Dan Spinner, Chair
 Dave Bennett, Vice Chair
 Andy Pharo, Treasurer
 Alison Campbell, Secretary
 Ravi Parmar, Director
 Ashley Bertsch, Director
 Norma Strachan, Director
 Nichola Manning, Director
 Jeff Townsend, Director

Once again, the entire PCFSA team has worked very hard as an organization to meet the needs and serve our clients well. These needs continue to grow every year with our expanding and yet vulnerable populations. Our new facility is serving our clients and staff well as we look towards the continuing needs of the community. We have stronger than ever partnerships with all levels of government, and we appreciate their ongoing support for our work.

As always, this has been a busy and challenging time for PCFSA. We are fortunate to have a dedicated, professional staff led well by our Executive Director, Deborah Wilson; a supportive group of volunteers; and, an untiring, committed Board of Directors leading us into the future. Our heartfelt thanks to all.

I am honoured to have served as our Chair this past year. *Dan Spinner, Chair-June 2019*

Report from the Chair, Board of Directors

2019 was an important year of consolidation for Pacific Centre Family Services Association. Five of the ground floor units in our new home have now been fully leased or sold to organizations in wellness related fields, with one suite remaining for sale.

The new Pacific Centre Family Services Foundation has recently received its charitable status thanks to the hard work of our staff, and plans are now being made for the transfer of real estate assets. The Foundation will oversee further secure funding and property management of our overall '324' operations.

Board Member Appreciation, 10 Years! 2009-2019

A note of special appreciation for the contributions of Dave Bennett who will be retiring from 10 years of dedicated service.

Dave joined the Board in 2009 and held positions as Director, Vice Chair, and Chair. Dave, thank you for your commitment, knowledge, wisdom, passion, and enthusiasm that you brought to our organization.

Executive Director Report

On behalf of Pacific Centre Family Services, I wish to extend our sincere appreciation to the Board of Directors, volunteers, families and friends for their invaluable contributions and for making a positive difference in many people's lives!

PCFSA continues to offer and maintain quality supports and services to individuals, youth, and families in our community. Our PCFSA team works tirelessly at all levels to develop new strategies to build on overall capacity to support short-term and long-term growth of the agency, relative to increased demand in services, increased operational costs, and ongoing assessment of viability and sustainable infrastructure.

It would not be possible without our dedicated staff who are committed to our success, creating new opportunities for people and for being positive and caring role models for each other and in our community. A sincere thank you goes out to each and every employee for the wonderful job you do!

Of special mention and recognition of their retirement, we celebrate the dedication and commitment of two long-term employees Sarah Bradley, Program Director, and Blair Henderson, Counsellor.

Sarah has been with PCFSA for 25+ years and Blair for 20+ years. Both will be retiring and leaving PCFSA this summer.

Sarah and Blair, we will miss you and wish you every happiness and success as you each embark on new focus, direction, and adventure in your retirement.

Highlights taking us into the upcoming year...

PCFSA launched our EPIC campaign this Spring to build on existing community partnerships and in alignment with our community development and fundraising strategy plan implemented in 2017.

We were successful in securing new resources from the Ministry of Public Safety (Gun and Gang Violence Action Fund) to expand our Crime Reduction and Exploitation Diversion (CRED) across three years 2019-2022.

We were invited by UVIC (School of Child and Youth Care Services), to participate in a research and development project that supports building cross agency capacity to prevent sexual exploitation of youth.

PCFSA participated in Victoria Foundation's Thriving Non-Profits program. This 6-month training was facilitated by Scale Collaborative and focused on IMPACT strategies now necessary for NPO's to be successful in the everchanging financial landscape.

In the Spring of 2019, we were successful in selling three ground floor units at PCFSA's Centre for Wellbeing. This facilitated significant pay-down of our mortgage. We have one remaining space to sell.

Challenges, goals, and aspirations...

- Continue to offer a growing range of sustainable and effective services that respond to the priority needs of the community.
- Ensure we have appropriate facilities that support the cost-effective delivery of services and increase the visibility of the organization.
- Be proactive in supporting the health and wellness of our board, management, staff, and volunteers. Through professional development and leadership opportunities, make possible the development of skills and capacity to support the delivery of services and achievement of our vision.
- Financial assurance to maintain viability and sustainability, develop an innovative impactful business model focused on providing financial resources to support our programs and ongoing organizational development.
- Enhance and expand external communications, marketing, fundraising and resource development activities to make impactful in supporting our vision.
- To manage increased demand of services and complexities of same, continue dialogue and high-level outreach to current funders, all levels of government, and community leaders with request for support to find and provide additional funding resources required across our portfolio of programs. We do this independently and in collaboration with partner agencies.

With positive vision for PCFSA's many successes, I remain thankful for the generosity of our extended community, and grateful for the growth experience and leadership opportunity afforded to me as Executive Director. *Respectfully submitted, Deborah Wilson, ED – June 2019*

Report from the Treasurer & Audited Financial Statements

As printed in separate documents for the AGM, and will be included as full reports posted on our website:



CARF (Commission on Accreditation of Rehabilitation Facilities)

CARF accreditation provides quality assurance of the work that we do at PCFSA, and with

each accreditation survey we are guided by way of a consultation or recommendation process to make improvements to policy, procedures, and direct quality services. PCFSA places great importance on receiving accreditation as the standards applied supports our mission and values.

Community Youth Development (Children and Adolescents)
 Counselling/Outpatient (Children and Adolescents)
 Diversion/Intervention: Family Services (Adults)
Governance Standards Applied

“This accreditation will extend through March 31, 2021. This achievement is an indication of your organization’s dedication and commitment to improving the quality of the lives of the persons served. Services, personnel, and documentation clearly indicate an established pattern of conformance to standards.” March 14, 2018 – Letter Excerpt, CARF Canada

Acknowledgements

Donors

Thank you! Our sincere appreciation to each individual donor, volunteer, and member of PCFSA! Full list of acknowledgements posted on our website

2018-2019 Audit

Thank you to Grant Thornton...Audit Team!

Vancity Credit Union-Financial and Mortgage Services

Mark Fulmer, Community Business Account Manager

Island Savings Credit Union-Financial Services

Kyle Douglas, Branch Manager

324 Goldstream, Property Development

PCFSA Centre for Wellbeing

Jeffrey Simpson, Director & Managing Broker, Kaizen CRE Solutions Inc.

Succession Planning and Recruitment, Engaged HR

Denise Lloyd, CEO, and professional HR team

Consulting and Advisory-Community Engagement

Ian Batey, IPB Consulting; Jan Bate, Contracted Services

Thriving Non Profits Training Program

Victoria Foundation, Scale Collaborative

ERA Law

Ritchelle Ritchelle Randhawa-Pagely
 Barrister and Solicitor

We gratefully acknowledge the generous support from Federal and Provincial programs and from groups and individuals in our community.

- ◇ Ministry for Children and Family Development
- ◇ Ministry of Public Safety and Solicitor General
- ◇ Island Health Authority
- ◇ The Cridge Centre
- ◇ United Way of Greater Victoria
- ◇ United Way of Lower Mainland
- ◇ City of Colwood
- ◇ City of Langford
- ◇ District of Highlands
- ◇ District of Metchosin
- ◇ District of View Royal
- ◇ The Horner Foundation
- ◇ The Victoria Foundation
- ◇ The Chen Foundation
- ◇ Intact Insurance
- ◇ Children’s Health Foundation of Vancouver Island
- ◇ Westshore Chamber of Commerce
- ◇ Westshore Rotary
- ◇ Worklink Employment Services
- ◇ Westshore Women’s Business Network
- ◇ Westcorp
- ◇ Island Savings Credit Union
- ◇ Vancity
- ◇ Coast Capital Savings Credit Union
- ◇ Royal Bank-Colwood
- ◇ Decoda
- ◇ Dupuis and Langen
- ◇ Ken and Patricia Mariash, Bayview Place
- ◇ Maxx Furniture
- ◇ The Taphouse, Holiday Inn Express, Coastal Offices
- ◇ BarterPay and Associates
- ◇ Brink Events

The Cridge Centre-Zoie Gardner Funds

PCFSA receives funding support from the Cridge Centre. This year we assisted 17 individuals and their families find way to an enhanced quality of life.

Through the generosity of *The Cridge Centre* PCFSA is able to provide specific supports to assist vulnerable individuals and their families. For example, through an assessment process, PCFSA utilizes this fund to provide additional counselling sessions for persons who are working through trauma and who can't afford continuation of counselling.

We have assisted those persons who have exhausted income assistance or other resources to provide access to education or employment programs. We have assisted with living and housing supports. Individual assistance this past year has been on average between \$200-\$700.

In each instance with just a small amount of funding support we have been able to see significant change, progress, increased confidence, and positive outcomes for the successful resolution of the traumatic situation the person was dealing with. We extend heartfelt thanks to Shelley Morris, Executive Director of the Cridge Centre who has made this funding possible.

Program Highlights

Excerpts from 2018-19 annual reports as submitted by Program Directors, Liz Nelson and Sarah Bradley:

◇ West Shore Community Prevention and Youth Services:

PCFSA's Youth Services are designed to provide a continuum of early intervention and prevention services, with individual, family and community outreach models. Services are provided on a universal basis to the public within the community in the West Shore with priority being determined according to assessed need.

Our community-based youth services are intended to promote healthy development, increase resilience and family harmony, reduce high risk behaviors and vulnerability and maintain youth's connections with their community.

The MCFD funded Youth Services Team (YST) is comprised of 2.5 FTEs, who receive work in collaboration with 1.5 FTE YFCs who are funded through the municipalities of Colwood and Langford and other grants.

PCFSA's portfolio of youth services also includes a regional Crime Reduction and Education (CRED) program, the MCFD funded Sexual Abuse Intervention Program (SAIP) and an independent fee for service child and youth counselling program. YST counsellors receive supervision to support clinical, personal, administrative and educational standards and developments.

We used the following strategies and interventions to deliver our services across the West Shore and Sooke and from the West Shore and Sooke Child, Youth and Family Centres:

- ✓ Individual, group and family counselling
- ✓ Coaching and family mediation
- ✓ Crisis support
- ✓ Outreach connection and engagement
- ✓ Support and education for parents
- ✓ Youth Skills Training
- ✓ Email counselling through our Youth Talk service
- ✓ Practical life skills development including safety planning referral and navigation to more intensive or longer-term support including child and youth mental health or drug and alcohol treatment

During this 12-month period and through this MCFD funded contract, PCFSA served a total of 264 youth and their families with individual and/or group programming.

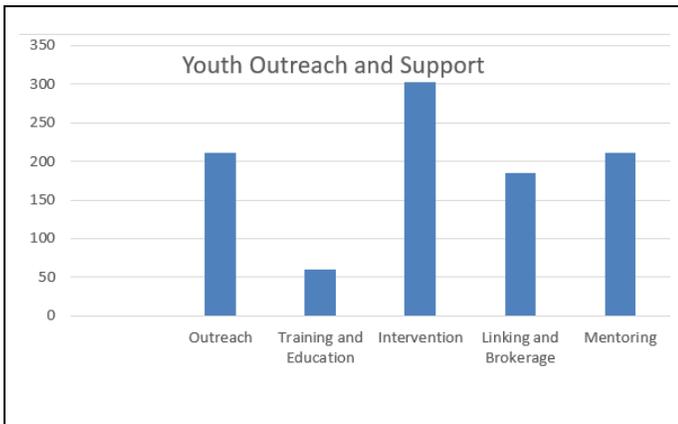
Additional youth received support through telephone contact, texting, and email counselling, as indicated in the chart below. This is an increase from the 252 youth that were served by this program during the previous 12-month period, and a substantial increase from 217 youth served 2 years ago. This is in part due to receiving additional funding from MCFD to employ an additional YFC, which has allowed us to reduce wait times. We have also added more group programming and

increased efficiency among the counselling staff in capping the number of sessions each youth and family member receives and spreading out counselling appointments to accommodate more youth being served at any given time. One hundred and seventy-two of those youth receiving face to face service were new referrals to the agency and 99 were discharged from the program.

Below is a breakdown the number of recipients receiving service this quarter, through this MCFD contract, including our email counselling, referral and outreach services.

are serving and thus ethically requiring longer involvement.

Number of Youth (%) Served by Municipality	Percentage
Langford	61 %
Colwood	20 %
Sooke	8 %
Metchosin	5 %
View Royal	4 %
Highlands	2 %
Total	100 %



The average time that youth and their families waited for their first appointments after being referred was 4 months, with a range of anywhere from 4 weeks to 30 weeks. This is a reduction in wait times from the last reporting period, which was an average of 6 months.

At the end of this reporting period, 92 youth and their families were still awaiting service. This is up from 78 that were awaiting service at the end of the previous 12-month period and the 36 that were awaiting service 2 years ago. This is due to the substantial rise in the number of referrals to the program and the rise in complexity of issues, requiring longer intervention time.

The average time that youth spent in the program was 6 months, with a range of anywhere from 2 months to a year or longer. This is typical of patterns we have seen in the program for the past 2 years, and again reflects the higher number of complex issues among youth, involving significant mental health and suicidality, we

◇ **EARLY Years**

Sooke Family Resource Society is sub-contracted to deliver the early years programs of our MCFD contract. <http://www.sfrs.ca/counselling-services.html>

◇ **COPE Program (Community Outreach Prevention and Education)**

Core funding for COPE is provided by the City of Langford and the City of Colwood, and supports outreach services to youth in the community. Three overall aims of the program:

1. To provide individual and group counselling to youth, who are living in the West Shore, and their families.
2. To offer outreach services to youth in the community.
3. To refer youth to other services, as appropriate to their needs.

COPE Youth and Family Counsellors conduct the following services, within the above mandate:

- Supportive counselling for youth (individual and group);
- Community outreach and education;
- Work with families, offering support, information, and facilitating healthy conflict;
- Referrals and liaison with other community services and programs;

- Service coordination and collaboration with other involved professionals, such as schools, social workers, and other youth workers;
- Youth Talk email counselling (reported separately below); and
- Advocacy.

The majority of youth were referred to the COPE program by their families, West Shore Child and Youth Mental Health (WSCYMH – Ministry of Child and Family Development), and schools, reflecting our increased communication and collaboration with the therapists and Team Leader at WSCYMH and the schools in SD 62.

Referral Source	Percentage
<i>Parent/caregiver/family</i>	40 %
<i>Child and Youth Mental Health</i>	20 %
<i>MCFD social worker</i>	16 %
<i>Internal PCFSA program</i>	10 %
<i>School</i>	8 %
<i>Self</i>	6 %
Total	100 %

Program Satisfaction

We have identified that we need to improve our methodology of seeking feedback and in 2014 we initiated a new approach of creating ‘feedback week’. This proved to be quite successful and we have continued this method bi-annually.

During feedback week, we ask everyone we serve to complete a feedback form. As with all our processes we ensure that everyone is aware that this is optional, entirely unconditional, has no impact on their direct service, can be fully anonymous, and is for the purpose of general improvement in service.

Counselling goals set...

All individual youth and their families have goals set with their counsellors. Below is a chart indicating the percentage of youth in the program that had goals in the following categories.

Approximately 90% of youth reported that in all categories their goals were either achieved, were better than expected or were much better than expected.

Category	Percentage
Affective and Physiological Functioning (sensory, somatic, regulation)	46 %
Attention and Behavioural Functioning & Dysregulation	26 %
Cognitive & Communication Development	16 %
Self and Relational Development (Attachment - Family & Community)	88 %
Social & Educational Development	22 %
Trauma Exposure	2.4%

We have continued to see very high levels of demand in the COPE program, as well as a significant increase in the complexity of presenting issues.

The COPE team received 98 new referrals this 12-month period, compared with 80 new referrals during the previous 12 months and 92 new referrals 2 years ago.

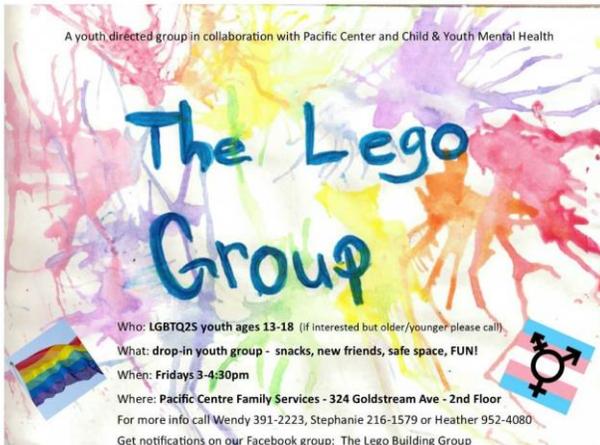
Key issues facing young people in the West Shore communities include:

A reduction in provision of services for youth in West Shore communities over the past several years, including mental health support; limited community resources or healthy options for disadvantaged youth; barriers to opportunities due to transit issues, including safety issues; childhood exposure to domestic violence; sexual exploitation, and associated violence, drug use and abuse; substance abuse and misuse.

Youth Groups

Our Youth Services Team, in collaboration with our Crime Reduction and Education (CRED) program, offered drop in boys' and girls' groups for youth who are attending the Westshore Learning Centre. Both groups focussed on crime reduction and exploitation prevention, including empathy, emotion management, identity, and forward thinking and the impact of choices. Twelve boys regularly attend the boys' group, with between 8-10 girls attending the girls' group.

The Lego Group – LGBTQ2 is offered in collaboration with Westshore Child and Youth Mental Health and Aboriginal Child and Youth Mental health. It continues to be popular, with anywhere from 6 to 20 individuals attending each week, ranging in age from 13-18.



We are also exploring partnerships with Westshore Parks and Recreation and Youth Pride to expand upon the programming for this group.

◇ Youthtalk- Email Counselling

The Youthtalk email counselling program continues to grow at an exponential rate and remains an extremely popular service.

In addition to the youth we served in one-on-one counselling sessions, **we responded to 2238 emails from 276 individual youth during 2018-2019 FY.**

This is significantly higher than the 1475 emails from 218 individual youth during the same period the

previous year and almost 6 times the number of emails we received during the same period 2 years ago (385).

Trends are indicating that more youth are engaging in multiple email exchanges using the service. On average, about 17 emails are exchanged with each individual youth using this service, with the minimum being 2 and the maximum being 140.

The majority (95%) of referrals to Youth Talk have come through Youth Space, which is operated by NEED2. The remaining 5% access the Youth Talk email directly.

Although many individuals do not identify where they reside, there has been a trend in more youth identifying as being from local communities. Of the individuals served through this service, 35 were referred to in person supports in their communities.

Common issues among the youth were:

- Depression, anxiety, suicidal ideation, self-injury
- Gender identity, family issues, school issues (academic success and transition to college/university),
- Relationship issues and sexual abuse.

There continues to be a significant number of youth who have accessed the service to discuss suicidal ideation, commonly with no active plans. This indicates that this continues to be a safe outlet for youth to address these feelings. It appears that some youth have an easier time expressing their issues through this media, as opposed to face to face, indicating the high need to continue and perhaps expand upon this service.

We continue to work in collaboration with Youth Space to ensure the forum is working without issue and that we collaborate to provide the best possible service to youth and to promote and grow the services we provide. Ninety-five percent of youth who access Youth Talk are referred from Youth Space.

PCFSA is actively seeking additional funding for the Youthtalk program. Currently we have resources to support a part-time position for up to 12-hours weekly. This email counselling model requires full-time hours to meet the specific and urgent needs of our youth!

◇ **Community Counselling Program**

The Community Counselling Program provides affordable counselling services to the community, as well as high-quality clinical opportunities for graduate students in master's level counselling programs and recent graduates who require clinical supervision hours to obtain registration as clinical counsellors. We collaborate with several universities to provide clinical opportunities for students to build their experience under quality supervision.

Program fees are set on a sliding scale, taking into consideration family income and the experience of the therapist. Our Clinical Coordinator is a Registered Clinical Counsellor and a Registered Social Worker, which enables us to be able to accept funding from outside sources, including CVAP, RHAP, and most Extended Health Benefits.

During this reporting period, we have noted increases in the complexity of presenting issues, including moderate to severe mental health concerns, such as clinical depression, anxiety, dissociative disorders, and psychosis.

Approximately 75% of individuals served through the program have reported historical trauma, including sexual, physical, and emotional abuse. An estimated 40% have reported symptoms related to Post Traumatic Stress Disorder (PTSD), such as hyperarousal, intense feelings of guilt or shame, extreme avoidant behaviour, flashbacks, persistent nightmares, and self-destructive behaviours.

As there is no dedicated community-based mental health resource in the West Shore, PCFSA's Community Counselling Program receives many referrals from individuals with significant mental health needs. These individuals often require intensive intervention that requires longer support. This is reinforced in the RCMP statistics which reveal a 50% increase in incidents they respond to as having a Mental Health issue.

COMC Service Plan Improvement

Program Accessibility

We provide affordable professional counselling services to individuals, couples, families, and groups, on a sliding scale according to family income.

As we continue to monitor demographic trends, we have started to offer services in Sooke and will consider offering services in other locations.

We offer a range of appointment times, including evenings and weekends.

In January 2018, we re-located to our new Centre for Wellbeing at 324 Goldstream Avenue, where we have noticed a dramatic increase in walk-ins and referrals to the program, due to an increase in our community profile. We have had positive comments about the layout and therapeutic feel of the building. The trauma-informed environment reduces triggers and impact to clients that are sometimes experienced in a traditional office space.

Program Efficiency

As the program continues to grow, we are exploring a variety of funding sources to increase its capacity and sustainability.

We have combined our Employment Services Program with our Community Counselling Program to increase viability and reduce overhead for both programs.

PCFSA has also invested in creating a central intake counsellor position, which provides a more streamlined intake process and allows the counsellors in all PCFSA's programs to spend more time in individual counselling sessions.

Community referral sources are now fully aware of our central intake procedures and have given feedback about how helpful it has been to be able to talk to only one person and not be passed from program to program, while staff attempts to determine which program is the best fit for the person being referred for service.

- ✓ **We will continue to work in partnership with other regional and local health care providers to manage the pressing mental health issues in our community.**

COMC-Special Project FFS, Registered Clinical Counsellor (RCC)

As the Community Counselling Program has grown, we have expanded to include a higher FFS (fee for service) program for individuals and couples who would like to see a Registered Clinical Counsellor (RCC).

The fees for this program are set higher, which helps to support the lower fee affordable counselling component that is staffed by student interns.

This special project was implemented over the past year as a pilot and is being efficiently coordinated by one of our RCC counsellors. It has shown much growth since inception and is a full capacity for the part-time hours currently allocated. This shows that the demand for counselling services at this level is increasing and that the program will need additional staffing resources in time.

◇ Intake Services

PCFSA's Intake Services has become an invaluable component of the agency structure, providing timely and focused support and information to persons calling in or attending with service requests.

Because this is a dedicated service the intake process has been streamlined and persons are receiving more consistent and timely service, additionally, immediate support can be offered to persons when possible.

Furthermore, owing to the dramatic and continuing increase in population in the West Shore, Intake Services has been able to absorb some of the initial impact of increasing service demands. However, waitlists for service in all programs are significant, most particularly for Youth Services.

PCFSA's intake services have been supported by funding from United Way of Greater Victoria which has covered 70% of the costs. The remainder of the costs have been covered independently by PCFSA. From April to the end of September 2018, this position was shared by 2 part-time counsellors, and from October 2018 to March 2019 the position was filled by 1 full-time counsellor.

Intake services is committed to responding to service requests within 2-3 business days. During this reporting period all PCFSA referrals (except for Better at Home)

were responded to by intake services which allowed program counsellors to dedicate more time to service delivery.

There was a total of 1,547 individuals who received service and 1,659 services were provided.

Approximately 100 persons received more than one service. Removing the 147 Better at Home registrants, (registrants for Better at Home are not routed through Intake Services) leaves a total of 1,400 individuals actively receiving services.

All of these individuals would have made their initial contact with PCSA through the Intake Services Program. During the 2017-18 reporting period there were 1473 unique individuals actively receiving services through PCFSA.

For the most part, persons interested in receiving service make initial contact with a phone call. However, PCFSA has noted increasing numbers of people who attend in person in order to explore service options.

When possible, an intake counsellor will meet with the attending person to provide initial support, discuss service needs and provide referral to additional or alternative community services when fitting. Quite often this initial contact with an intake counsellor will include crisis support.

A significant number of persons making initial contact do not proceed to engage in a PCFSA program and are therefore not entered into the database and, hence, not reflected in the numbers described above and below.

This one time contact with a PCFSA intake counsellor is a valued service and attendees frequently provide feedback indicating that the one time meeting with an intake counsellor has provided a stabilizing person to person contact which has allowed the person to move through a crisis moment and given them the tools to adapt to the stresses in their lives and make a decision regarding next steps, including a referral to further service options.

The Table below "Total Services & Total Unique Individuals Receiving Service" provides a summary of all Services by Program, the number of persons receiving the service and their municipality of residence during this reporting period.

Total Services & Total Unique Individuals Receiving Service.

By Program & by Municipality.

Region																		
Examining the Clients Program Tab/Page for the Program Region Selection. It is possible for a client to be counted more than once if they exist in multiple programs.																		
	AC	YB	ESP	YS	COPE	CRED	REACH	SAIP	CYCC	STV	FVP	SF	SUP	BAH	YT	FFSCP	Grand Total	Unique
Colwood	29	4	34	56	18	12	2	26	3	42	8	17	40	31		8	330	303
Duncan										1	1		1				3	2
Esquimalt	2					2		2		1	6					2	15	14
Highlands	2		3	4	1			1					1			1	13	13
Lake Cowichan	1																1	1
Langford	58	21	96	117	24	34	15	42	24	97	16	11	88	59		14	716	686
Malahat	1			1						1	2		1				6	6
Metchesia	9		9	14	1	1		1	1	10			13	38		4	101	99
Saanich/Peninsula	5	1	1			15		1	2	5	5		3			3	41	40
Saltspring Island															1		1	1
Shawnigan Lake	3		1					2		1	1		1			2	11	10
Shirley				1													1	1
Sooke	13	3	31	29	3	7		28	1	13	5	1	66	1		3	204	195
Victoria	22	12	7	17	4	17		9	3	20	18	1	6	55		8	199	194
View Royal	6	1	2	12	2	3	2	2	1	10	1	2	8				52	50
Totals	151	42	178	248	52	91	19	113	35	199	61	32	225	184	1	45	1676	1573

◇ **Skookum Youth Employment Skills Program**

Skookum Skills is a PCFSA youth employment training program (Bistro-Café) that supports community youth, who have barriers to employment, in learning employment and life skills and to gain valuable work experience in a supportive environment.

It was PCFSA’s goal to relocate Skookum to our new Centre for Wellbeing by the beginning of the 2019 calendar year. We worked very hard to make this happen but as project costs mounted and programming was being affected it became evident that our vision to move the social enterprise to the site was not doable.

To ensure we were making the right decision to end the build-out and relocation plans, we requested support through the Vancity Foundation and they provided funds for a feasibility study. The study was conducted by Scale Collaborative and upon completion clearly showed that the social enterprise in the new space was not viable or long-term sustainable. This was based in part on wage costs for the staffing model required in a space that would now need to support walk-in traffic from a highly visible storefront. In addition, ongoing operations and lease costs in the new building made it prohibitive.

Since inception of the program in 2011 Skookum has run high annual deficits (avg \$50k) that up to now were

supported by PCFSA’s investment funds. PCFSA no longer has the reserves to support these high deficits.

We are incredibly proud of the work that our Skookum team did over the years to support the youth in their skills training and in tandem to meet the catering needs of the community with the development of a superb quality brand.

Youth Skills Training, Current Goals and Priorities

We will continue to the youth skills training component through other PCFSA programming.

Plans are currently in place to collaborate with other community resources to develop a supportive skills training program to support the needs of vulnerable youth in PCFSA youth programs. Priority for Skookum Skills is to continue to engage vulnerable youth with employment and life skills training.

We observed that while many vulnerable youth in our community accessed the program for employment skills, much more was gained throughout the program including reduced anxiety, increased confidence (both in personal and employment related goals) and long-term friendships forming within the group. PCFSA would like to continue to build on this success by continuing to offer programming that will support youth to grow to their potential.

Crime Reduction and Exploitation Diversion (CRED) Program

The overall goal of the program is to prevent youth involvement in gang activity in the Capital Regional District (CRD) by providing targeted intervention and support to youth at high risk of gang involvement, youth displaying gang-related behaviours and youth who are gang-entrenched.

Core strategies of the program include:

- *One-on-one support plans and assessment;*
- *providing information, resources and pro-social opportunities and choices for youth participants, including a boys’ group;*
- *providing support, resources and information to families and communities;*
- *coordinating and collaborating with other youth-serving agencies in the community;*
- *engaging in ongoing information-gathering through online media, walking the streets and networking.*

The youth who were served by the program were distributed throughout the capital region as highlighted below.

# of Individuals by Municipality	Percentage
Langford	34 %
Victoria	20 %
Saanich	18 %
Colwood	13 %
Sooke	6 %
View Royal	5 %
Esquimalt	3 %
Metchosin	1 %
Total	100 %

The ethnic identity of youth and their families who access the CRED Program is collected during the intake process to provide a better understanding of individual

needs and to plan for culturally sensitive treatment plans and interventions.

Breakdown of youth-reported ethnic origin:

Ethnicity	Percentage
Canadian	53 %
Caucasian	30 %
Aboriginal	10 %
African Canadian	3 %
French	1 %
Iranian	1 %
Metis	1 %
Portuguese	1 %
Total	100 %

Breakdown of referral sources:



Referral Source	Percentage
Internal PCFSA Program	25 %
Police	22 %
Social Worker	20 %
Parent/Guardian	10 %
School	10 %
Probation	8 %
Community Agency	5 %
Total	100 %

New Resources for CRED!

April 2019

PCFSA was awarded **\$450,000** to enhance and expand CRED programming over the next three fiscal years, 2019-2022. This 3-Year funding approval is provided by the Ministry of Public Safety and Solicitor General, Policing and Security Branch, Gun and Gang Action Fund.

With these resources we will increase coordinator hours to serve and engage more youth, and to expand collaboration with local police, schools and community agencies to provide additional prevention work.

◇ **Sexual Abuse Intervention Program (SAIP)**

The Sexual Abuse Intervention Program (SAIP) at PCFSA is a community-based program providing specialized services to children and youth up to age 19, and their families.

Service participants include children and youth with global disabilities, who have been sexually abused, and children under 12 with sexual behaviour problems.

Families living throughout the Capital Regional District are referred to the program, though the majority of participants reside in the West Shore and Sooke Communities.

The program is accredited by the Commission for Accreditation of Rehabilitation Facilities (CARF). On February 1st and 2nd 2018 PCFSA and the SAIP program engaged in an accreditation review with a team of CARF surveyors and earned a 3-year accreditation.

Participants Discharged from Service

During this reporting period 18 participants completed service and were discharged with goals met or partially met. Several persons referred did not continue (unable to contact, referred elsewhere) and were discharged without service.

During the 2017-18 reporting period 26 participants were discharged with their goals either fully or partially met, and 22 during the 2016-17 reporting period. We have noted a significant increase in case complexity in recent years, leading to the need to keep files open for longer resulting in fewer persons discharged with service complete.

Service Hours

Client Time 2018-19	Total Time 2018-19
997	1345

Service delivery hours are comparable to previous years. There were 899 direct hours of service during the 2017-18 reporting period and 1077 during the 2016-17 period, with total time amounts similar to this reporting period.

Number of Referrals to SAIP Program

There were 55 children/youth referred for service during this 12-month reporting period, 70 were referred during the 2017-18 reporting period, 60 in 2016-17 and 56 in 2015 – 16. Once a child or youth has been added to the referral list they have been accepted as eligible for SAIP service.

#	Team / Region	Female	Male	Transgender	No Gender	Total
1	Colwood	4	2	0	0	6
2	Langford	12	4	1	0	17
3	Sooke	17	11	0	1	29
4	Metchosin	2	0	0	0	2
5	Malahat	1	0	0	0	1
Totals		36	17	1	1	55

During this reporting period there was an unusual spike in referrals from Sooke (29) with 17 referrals from Langford. During the 2017 – 18 reporting period we received 29 referrals from Langford with 19 referrals from Sooke and a smaller number of referrals from other municipalities (similar to this reporting period), which is a more typical distribution.

SAIP Referral by Age

This reporting period shows a similar number of referrals for children under 12 and youth between 12 and 19 years.

By Age	2013-14	2014-15
0 - 11 Years	34	35
12 - 19 Years	27	26
Total number of participants	61	61
	2015-16	2016-17
0 - 11 Years	29	16
12 - 19 Years	27	44
Total number of participants	56	60
	2017-18	2018-19
0 - 11 Years	46	26
12 - 19 Years	24	29
Total number of participants	70	55

Aboriginal Participants

There were five aboriginal participants during this time period, all female, three of whom were aboriginal children in care.

There were six aboriginal participants during the 2017-18 reporting period, all female, two of whom were aboriginal children in care; there were also six aboriginal participants during the 2016-17 reporting period, two males and four females.

Two of these participants were aboriginal youth in care. During 2015-16 reporting period there were four aboriginal program participants and five during the 2014-15 reporting period.

Clinical Staff and Supervision

The Clinical Counsellors in the SAIP program are experienced in delivering expressive art and play therapy as well as traditional counselling and psychoeducation. They meet regularly as a team to discuss program specific issues and provide each other with case consultation.

In addition, clinical supervision and support is offered by the Program Director. SAIP counsellors also receive external consultation on a quarterly basis provided by a clinician who is both a Registered Art Therapist and a Marriage and Family Therapist.

SAIP Program Goals for 2019 - 2020

- To continue to offer staff training and consultation opportunities specific to working with child sexual abuse and sexualized behavior.
- To explore ways to increase FTE hours available for service delivery, owing to increasingly long waits for service and increased complexity of cases.

Adult Counselling Services:

◇ Substance Use Program (SU)

The goal of the SU program is to improve the health and functioning of individuals affected by substance use in the community, thereby enhancing well-being and public health and reducing the impact on the health service.

The counsellors in the SUS program allocate cases from referrals received. Referrals are triaged and are allocated to counsellors in the program as vacancies arise and according to level of need.

PCFSA manages the overall capacity in the program as far as possible to ensure coverage and containment of the open cases and demands of ongoing referrals.

This reporting period, we received 227 new referrals to the program and had on average 10 to 30 individuals pending allocation of a counsellor at any given time.

Referrals to the program are received from a number of sources, including physicians, mental health, probation, MCFD, family members and the individuals themselves.

As individuals await intake into the SU program, referrals are made to alternate services, including peer support groups such as 12 step programs.

In addition, we offer information for the Vancouver Island Crisis Line and refer to group services at the Victoria Clinic and Withdrawal Management. However, transportation and financial resources remain ongoing barriers for individuals residing in Sooke and West Shore to seek alternative services outside of their home communities.

As outlined in the table below and as is typical within the SU Program, the majority of individuals self-referred:



<i>Referral Source</i>	<i>Percentage</i>
<i>Self</i>	54 %
<i>Probation</i>	12 %
<i>Island Health Intake</i>	12 %
<i>MCFD</i>	8 %
<i>Physician</i>	6 %
<i>Internal PCFSA Program</i>	4 %
<i>Family/Friend</i>	2 %
<i>Hospital</i>	2 %
Total	100 %

As expected, Sooke and West Shore communities continue to dominate the distribution by municipality, reflecting the high level of need across these communities.

The population in these areas continues to experience high growth and limited resources. Other individuals chose to access PCFSA community-based services for other personal reasons.

<i>Substance Use Program # of Individuals by Municipality</i>	<i>Percentage</i>
<i>Langford</i>	35 %
<i>Sooke</i>	27 %
<i>Colwood</i>	18 %
<i>Victoria</i>	11 %
<i>Metchosin</i>	4 %
<i>View Royal</i>	3 %
<i>Shirley</i>	3
<i>Saanich/Peninsula</i>	1 %
<i>Malahat</i>	1 %
<i>Highlands</i>	1 %
<i>Shawnigan Lake</i>	1 %
Total	100 %

The effectiveness of the SU program for individuals will depend upon the time between referral and contact as well as the time in the program. We strive to achieve maximum effectiveness through managing these processes, yet we continue to experience high pressure on the program with expectations of target numbers, yet without increases in resources.

The substance use program is funded by Island Health. PCFSA will continue to work with our contract representatives to secure additional funding resources for this much needed supports.

◇ **Safer Families - Family Violence Prevention Program**

This program seeks to promote safer families and improved outcomes for children living with domestic violence and is funded in part by the Ministry for Children and Family Development.

Through this contract, PCFSA offers individual counselling and assessment with referred men, as well as a partner interview and support for female partners.

Globally, domestic violence manifests predominantly as male violence against women. This trend is reflected in referrals to our service. However, our skilled

counsellor also delivers service to women, same-sex and trans-gendered persons using violence in intimate partner relationships. Our Stopping the Violence Program offers services to male, same sex, and trans-gendered persons who have experienced intimate partner violence.

- During this reporting period, PCFSA’s Safer Families - Family Violence Program participated in the final 7 months of an 18-month evaluation of group services to men using intimate partner abuse.
- This evaluation project was named The Supporting Healthy Relationships Pilot Project and was conducted simultaneously at 11 sites across B.C.

The evaluation project was funded by the Ministry of Public Safety and Solicitor General and the Evaluation was conducted by the Criminology Dept. at Simon Fraser University.

One 12-week group was offered between March and May 2018 and a follow-up / aftercare group was offered during the summer months (July / August).

FVP Discharges

The availability of group services in addition to individual service during this reporting period has added a valuable dimension to the service options.

Many participants in group service chose to re-register in subsequent groups and thus remain active within the program.

Participants are given the option to re-engage for a follow-up session or phone call, consequently files are kept open for 12 – 18 months after service completion.

As a result, there were only 3 discharges during this reporting period – 2 female partners and one male who chose not to pursue services.

◇ **Stopping the Violence Program (STV)**

Stopping the Violence Program at Pacific Centre provides counselling for women who currently experience or have previously experienced abuse in an intimate adult

relationship and/or who were sexually abused as children.

During October – December 2017 our STV program was staffed by 2 part-time employees, who delivered 35 hours a week of individual, short and medium range counselling, advocacy and support services under the STV mandate.

Between January and March 2018, the Enhancement Grant allowed PCFSA to deliver an additional 30 hours a week of service, providing the opportunity to deliver prompt service to persons experiencing consequences of partner abuse or historical sexual abuse, prompt service being particularly crucial where there are a high level of safety risks identified, often including children – typically this represents 50 % of our STV referrals.

We have shortened our wait for service by limiting the length of service and suggesting people who require longer term service go back on the waitlist, however this does represent a gap in service.

STV GROUP SERVICE

Using funds additional to those provided by this contract weekly drop-in group services (education and support) for women and trans persons experiencing relationship abuse have been offered by PCFSA consistently for the past 10 years.

This group is open to women and trans persons from across the CRD. PCFSA is seeking additional funding streams to support the continuance of this group.

It would be helpful to offer alternatives to this group at a different time of the week or to include a different demographic, such as a group specifically for Older Women who have experienced relationship abuse and / or to provide 2 -3 closed therapeutic groups during each 12-month period.

INTAKE SERVICES, STV

On average our intake services receive 2 STV service enquiries a week and receive / provide one walk-in STV counselling / referral session per month.

Our intake services provide a referral HUB for STV services in the CRD frequently referring to Transition House services in the CRD as well as the STV programs in Sooke and at the Victoria Sexual Assault Centre.

During this fiscal year PCFSA’s central intake counsellor position is being funded by United Way and by PCFSA. Furthermore, our intake services provide a referral HUB for STV services in the CRD.

Both our 1-1 and group services are also supported by PCFSA’s intern program (MA in counselling students) who deliver individual STV counselling and group co-facilitation under the supervision of the Intern Program Supervisor and STV staff.

This arrangement further increases the amount of STV service hours provided each week.

STV SERVICE GAPS

- ◇ Specialized group and support services for older women.
- ◇ Legal support for navigating the justice system.
- ◇ Supportive environment for interface with RCMP – shared interviewing and advocacy facilities.
- ◇ More provision for counselling for children who have been exposed to domestic violence, and for counselling to be made available while parents receive counselling.

Both of our one-to-one services and our group services are supported by PCFSA’s intern program (MA in counselling students) who deliver individual STV counselling and group co-facilitation under the supervision of the Intern Program Supervisor and STV staff.

This arrangement further increases the amount of STV service hours provided each week.

- The West Shore Municipalities of Colwood and Langford (which we serve) are two of the fastest growing communities in the province.
- Demand for PCFSA STV services continues to increase accordingly.
- We currently have 39 women / trans who have been waiting for STV counselling services for one to four months – fifteen more persons than at end of previous reporting period.

Note: Better at Home annual report, stats and narrative of program details, progress and current challenges in the 2018-19 FY will be circulated as a separate report.

◇ **Better at Home, Supporting Seniors**



Our Westshore Better at Home program is funded by the Government of BC and managed by the United Way.

As with all PCFSA programs, Better at Home continually sees an increased need to provide quality services to seniors that core funding is not able to keep up with. PCFSA continues to work closely with the United Way and by way of quarterly reporting is able to demonstrate which specific B @ H services require additional funding.

Our Program Coordinator works closely with the seniors, attending to their needs with positive reinforcement, empathy, and compassion.

The Better at Home program is designed to support seniors to remain independent in their home. Better at Home is a community-based model which utilises both volunteer and professional service providers. All seniors living in Langford, Colwood and Metchosin can request a Better at Home service.

Better at Home provides seniors with support for simple day to day tasks and this helps them maintain their independence and stay connected with their community.

The goal of the Better at Home Program is to provide non-medical services to support seniors living in their homes for as long as possible.

The program mobilizes local resources, networks and volunteers. We offer *transportation to appointments, social visits and light housekeeping.*

West Shore Better at Home collaborates with the West Shore and Sooke Community Response Network in order to promote education and awareness and to enhance services for seniors in Colwood, Langford and Metchosin.



AGM-June 26, 2019

Report from the Treasurer

PCFSA, Fiscal Year, 2018-19

Positive Engagement

Management, staff, and members of the Board have continued to dedicate significant hours to the overall successes in this reporting period. In addition to the day to day effort required to provide the many services PCFSA offers, is the work needed to develop the 324 Goldstream Centre for Wellbeing reputation.

Pride of accomplishment often motivates people to go above and beyond expectations and we see those additional efforts manifested in the programs offered to PCFSA clients. We can take great pride in our efforts to date and the future accomplishments to come.

Financial Stability

The Board again authorized a temporary deficit for FY19. This continued the plan to move the charity to a sustainable business model. The organization's financial stability was supported by:

- the 2018 completion of the Centre for Wellbeing,
- internally restricted funds set aside by the Board to pay for construction costs,
- possible income from a Phase III rental property, and
- continuing grant applications and new fund-raising efforts

Increased revenue stability will allow PCFSA to continue to serve its clients at a high service level and will provide ongoing support to staff who play a key role in facilitating vital services programs.

The Association receives a significant portion of its funding from government. The ongoing operation of the Association is highly dependent on continuing to receive adequate levels of funding from the government.

Many unfavorable conditions and events have caused the Association to incur a net loss of \$812,528. The Association is aware that many of those expenses are one-time or extraordinary costs to do with owning a building with ground floor units not leased or sold. These expenses will not be incurred in future periods.

The PCFS Foundation has recently obtained its charitable status. This will allow the Foundation to accept the risks and costs of managing the building. Also, the cost of building construction will be repaid by the Foundation to PCFSA once funds begin to be raised by the Foundation. This repayment of funds will directly benefit PCFSA.

Positive Outcomes

- Five of the first level suites have been legally sold and the other is rented to a third party. One suite remains unoccupied on the first floor and PCFSA is actively searching for a tenant/buyer.
- Contracts with the BC Ministries will continue for at least the next 3 fiscal years. PCFSA is committed to nurturing the long-term relationships and continuing programs.
- Mortgage has been stabilized as a result of Van City's very favourable long-term low interest rate and amortization period.
- Further cash outflows are expected to be minimal in regard to build out costs for the first floor.

Future Outcomes

- Transfer of the building and property to the PCFS Foundation may result in a GST refund of up to \$130,000.
- Proceeds from sale of remaining ground floor office space will contribute to the cash flow and operating budget.
- Rental of underutilized office space and other revenue generating ideas are being implemented, to help support the programs that have historically run in deficits. The management team is working together to ensure profits will create a balanced budget for FY20. Net rental income or net sale proceeds from a possible Phase III will assist with balancing the budget and growing unrestricted income.
- PCFSA will discontinue supporting Fee for Service programs that run at a deficit of approximately \$30k per year, such as Affordable Counselling (COMC). The plan has started to generate revenues in these programs with a new business model. One employee is now dedicated to running the Fee for Service counselling program to help with COMC deficits. The program is projected to break even.

PCFSA has a balanced budget for FY2020. A sound plan to achieve greater financial stability is underway. Rising costs, inflation, greater need, and the sheer number of charities restrict how much funding granting bodies can provide.

PCFSA continues to move to a new business model to better meet the funding challenges charities all face. Generating revenues from a newly created business model will ensure that the operating budgets going forward are balanced. Additional and unrestricted funds from its own assets will permit PCFSA to have more capacity to respond to the needs of the community it serves. Transfer of the property to the Foundation will reduce and remove the responsibility for managing the property and from the PCFSA Leadership Team.

On the positive side of the ledger we are seeing good progress!

For example:

- The market value of 324 Goldstream property and building continues to increase over the last fiscal year. The most recent appraisal as at January 31, 2018, was \$5,050,000.
- We have what is referred to as a 'pipeline' of prospective tenants to lease or purchase the remaining property.
- One, two, and three-year cash flow analysis continue to evaluate costs and provide net income projections going forward.
- Anticipated cost savings on PCFSA office rent are being achieved.
- Phase III will consider development of apartments rental properties at market rate with net profits to flow to PCFSA/Foundation.

PCFSA is blessed with skilled staff, management, and dedicated Board members. All of them are necessary to the successful completion of the current projects and to the smooth operation of its programs. Regular evaluation on a cost/benefit basis is performed on all aspects of the organization to maximize the charity's efforts to bring greater wellness to our communities.

The coming year will have its challenges, as a new business model must be developed to begin generating significant revenues to sustain operations through FY2020 and beyond. With the hard-work, dedication, and loyal support of the staff, board, managers and related associates, we are confident we will find a new and improved standard of running the business model.

Respectfully submitted,

A. Pharo

Andrew Pharo, Treasurer / Board of Directors,
Pacific Centre Family Services Association

ktdw/rev/06/25/2019