



**Family Service Regina**  
Healthy Families Strong Communities

## 2015-16 Annual Report



## ***OUR VISION***

**Family Service Regina envisions a safe, inclusive and vibrant community in which all people are resilient, confident and filled with hope.**

## ***OUR MISSION***

**Family Service Regina strengthens individuals, families and communities through responsive leadership and innovative programs and services.**

## ***OUR PRINCIPLES AND VALUES***

**Respect & Dignity**

**Diversity**

**Empowerment**

**Innovation**

**Accountability**

**Collaboration**

Family Service Regina is an accredited, not-for-profit, community based organization that has been helping people meet life's challenges since 1931.

Each year, we touch the lives of more than 7,000 people of all ages, ethnicity, gender and socio-economic status. Whether it's providing counselling services to a family struggling with changing circumstances, providing support to a young mother managing adult responsibilities, or advocating for victims of domestic violence in finding their voice in the criminal justice system, our ambition remains the same. We offer support, hope and opportunities to help people realize and create possibilities for themselves. Through a combination of professional counselling, therapy, education, advocacy, planning and other supportive services we help people deal with the root causes of their conflict, providing them with the tools they need to build a better future for themselves, their families, and their community.

## Message from the Board President and CEO

2016 marked Family Service Regina's 85th year serving vulnerable individuals and families in our community. As we reflect over the past year, the goals that we set and outcomes achieved, it is rewarding to see that Family Service Regina continues to fulfill our mission to strengthen families, individuals and communities so they may meet the challenges they face.

2015-16 has been a year filled with energy and enthusiasm. We have embraced new and exciting adventures and opportunities. These have fueled our passion to serve those in our community who struggle with fears and uncertainty about their futures. We have continued to provide services and programs at the standard of excellence that our community needs and deserves.

Our strategic plan continues to be alive and meaningful for both Board and staff. We continue to adapt to the changing economic environment in order to sustain long term viability and have ended the year in a strong financial position through successful fundraising and prudent financial management. We know that the coming years will be challenging for non-profit organizations as the funding landscape continues to change. Our ongoing commitment to outcome-based reporting of our programs and services will ensure that we continually improve client services and community impact. Our entire organization understands that having sound evidence for program delivery and measuring results is critical to offering quality services; this is integral to our organizational culture. This year the Board approved a communication plan and a donor enhancement strategy to build awareness and reputation of our agency. We continue to strive for organizational excellence to ensure that we are a strong organization at every level: highly engaged employees, a passionate and committed Board and a very sound infrastructure. 97% of our staff reported that Family Service Regina is a good place to work and that their contributions are supporting the mission of our organization. 100% of our staff participated in professional development opportunities this year and we continue to attract practicum students to receive their training under the guidance of our staff.

In the pages that follow we have outlined our key accomplishments, new initiatives and results for 2016. It has truly been a year of exciting challenges and growth.

In closing, we acknowledge that the work that we do and the goals that we achieve are dependent upon valued relationships. We express sincere appreciation for the extraordinary contributions of everyone involved with Family Service Regina this past year. Thank you to our funders who provide major contributions to our programs. Thank you to the corporations who have chosen FSEAP Regina, a division of Family Service Regina, to provide their Employee Assistance Program and to the many businesses who have sponsored events. Thank you to individuals who have seen it in their hearts to provide monetary donations. Thank you to the Board members and volunteers who have served this past year by volunteering their time and talents. And to the staff...words cannot express our gratitude for the work you do each day. You are dedicated professionals who truly care about each individual and family you work with. You make a difference every day through what you say and what you do. You are the hands of Family Service Regina.

We close with admiration for the strength and humanity of those we serve. Their courage each day is our inspiration and motivation.



**Patti Schmidt, President**



**Shellie Pociuk, CEO**

## Board of Directors

### Officers

Patti Schmidt	President
Cindy Margetts	Vice President
D'Arcy Skwara	Treasurer
Brandon Barteski	Secretary

### Directors

Gail McArthur Posehn  
Sara Londono-Sulkin  
Os Montanini  
Krista Evanisky  
Bev Hart  
Alena Young  
Kelly Gorman  
Norma Quaroni

Individual commitment to a group effort - that is what makes a team work, a company work, a society work, a civilization work.

~ Vince Lombardi

## Volunteers

Volunteers are the lifeblood of any organization. As a non profit organization volunteers play a key role in supporting us in achieving our goals and mission. We thank our volunteers for helping us help others

Stacey Edwards  
Melinda Wozniak  
James MacDonald  
Nicole Dawyduk  
Grace Baison  
Alyssa McGillivray  
Samantha Safruik  
Jennifer Verigin  
Laura Davies  
Beth Wanner  
Kemp Nguyen

Sean Anderson  
Kris Moen  
Norma Banga  
Wendy O'Connor  
Robin Banga  
Michael Desjarlais  
Gwendy Anaquod  
Bonnie Shalanski  
Patricia Zastre  
Courtney Belhumeur

# 2015-16 Highlights & Achievements

## Examples of how we helped build stronger families this past year

Over 497 people received subsidized counselling services, dealing with an array of issues that may impact family life

182 teen parents were able to stay connected to school through the support of our teen parent workers

23 Seniors were able to access healthy food through our senior grocery shopping program

90 people received domestic violence counselling through a supportive group setting

3,908 referrals were received for individuals and families in crisis as a result of interpersonal abuse and violence. This resulted in 2,246 open files in our domestic violence program in the year.

An average of 10 people attended the domestic violence drop-in support group every Wednesday night

Over 1,800 employees and their families received EAP services across the province through FSEAP Regina.

100 people participated in educational workshops.

On average 10 participants in our weekly Art for the Heart Program.

36 vulnerable seniors and family members received support through our Older Adult Response Services.

## Resources to fulfill our mission

This year 44 staff, contracted counsellors, group facilitators and child minders together with 32 volunteers and 6 students, contributed over 48,048 hours to provide services to 7,386 people at 2 locations. These commitments to our programs and clients made an integral difference in our ability to meet service demands. Our agency revenue totalled \$1,925,233

## Social Enterprise

Family Services Employee Assistance Programs (FSEAP) is a social enterprise venture of Family Service Regina. We provide high performing Employee and Family Assistance (EFAP) services to over 60 private, public, and not-for-profit organizations. Family Service Regina has been actively diversifying and growing our social enterprise division to deliver high quality services to the market place.

FSEAP provides organizational health, counselling and wellness services to improve employee health and resiliency and to support organizations to improve employee engagement and organizational success.

The last few years have represented significant expansion in our services to employers. FSEAP Regina now covers approximately 11,000 employees and their family members. We have also diversified our services to include substance abuse assessments and case management services. Our EAP services generated a profit of \$45,233 in this fiscal year through a 9.9% profit margin up from a 6.4% profit margin in the previous year.

**fseap** Now we're talking.

Family Services Employee Assistance Programs

# 2015-16 Highlights & Achievements

## Performance and Quality Improvement (PQI)

We believe that the true measure of a family serving organization is its ability to connect with people, to help them be their best, at home, in their relationships and at school and work. Our focus is to deliver high quality services that have a meaningful impact on the lives of individuals and families. We think that the greater demonstration of value is the quality of care that people receive. To support this Family Service Regina (FSR) has a Performance and Quality Improvement (PQI) program that advances efficient, effective service delivery, and supports the achievement of strategic and program goals.

Several key quality improvement initiatives implemented during the 2015-2016 year include:

- Policy review and staff development relating to documenting incidents, complaints, and client risk
- Continued development of Outcome Measurement plan for all FSR programs
- Development of file audit policy and process for all FSR programs
- Staff training day to focus on key PQI and outcome measurement initiatives

## New Initiatives and service enhancements

Family Service Regina programs continuously evolve. As the community changes, we change along with it to meet emerging needs with relevant services.

One of our most promising initiatives is [Art for the Heart](#). Each week, women gather for a time of creative expression based on Aboriginal traditions of beadwork and painting. The group has proven to be an oasis of mutual support for those who have experienced trauma and are pursuing positive life change.

We have added a [Domestic Violence Intake Counsellor position](#) that provides prompt responses to referrals and requests for service, connects people with our DV workers and other community services, and provides crisis counselling for Domestic Violence victims.

In collaboration with PATHS, Provincial Associations of Transition Houses and Services, we are now active in Domestic Violence training for RCMP recruits.

Over the course of the year, we were able to offer child minding services for parents attending the DV drop-in group, thereby removing a barrier to participation

Listening to what our clients are asking for, a group was introduced on [Coping Skills for DV Survivors](#)

With our Teen Parent Program, we have begun a participant-directed support group that's ongoing every week, and twice a week in summer. The group is called [Teens N' Tots](#) and the format alternates between moms-only activities with child minding provided and bonding activities with moms and babies together.




## Balance Scorecard

In 2015-16 the Board of Family Service Regina continued the implementation of the Balance Scorecard as a performance measurement tool. The Balance Scorecard is being used to support Family Service Regina in remaining strategy-focused and ensure that our performance is aligned with our vision and mission. Through 2015-16 the Board received a balance scorecard report at each Board meeting and reviewed with management the key indicators and targets established to monitor performance. As the year progressed management worked to increase key performance indicators for each perspective linking them to the strategic priorities of the agency.

The four perspectives established build on to each other, leading to the achievement of strategic objectives.

- The **client/community** perspective flows directly from our mission. The purpose of the client/community perspective is to determine what our clients and community expect or require of us and what it is and how we are creating a positive impact for them.
- In the **internal process** perspective, our focus shifts to how we, as an organization, can create that impact for our clients and community.
- The third perspective centers on **innovation and learning**. As a mission based organization we rely heavily on the skills, dedication, and alignment of our staff. Success in driving process improvements, operating in a fiscally responsible manner and meeting the needs of our clients and community depends largely on our employees and the tools they use in support of our mission.
- The final perspective is the **financial** perspective. As an organization we cannot successfully operate and meet client and community requirements without financial resources. The financial measures that we set in our Balanced Scorecard model will best be seen as either enablers of client/community success or constraints within which the organization must operate.

The table presented here is the final Balance Scorecard for the year ended March 31, 2016. All indicators show that for the indicators developed to date Family Service Regina is meeting their targets or within range of the target.

Legend:	
Meets or Exceeds Target	
Within Range of Target	
Significantly off Target	



## Family Service Regina 2015-16 Balance Scorecard Dashboard

Category	Linkage to Strategy	Key Performance Indicator (KPI) or Measure	Current Period	Target
Client/Community	Community Impact	Client Satisfaction	95.75%	>=90% - meets target 75%-89% - within range <75% - off target
Client/Community	Community Impact	Program Outcomes - % of programs that are meeting their targets	75%	>=80% - meets target 65%-79% - within range <64% - off target
Client/Community	Awareness & Reputation	Client base - % change of client base		
		a. % change in new enrollments	+6.4%	Benchmarking
		b. % change in new clients	-1.6%	Benchmarking
		c. % change in clients served	+4.0%	Benchmarking
Internal Process	Organizational Excellence	Annual Maintenance of Accreditation Status	Yes	Yes – meets target Probationary or No – off target
Internal Process	Organizational Excellence	Full Accreditation renewal		
		a. Mandatory Standards Met	(To be Reported November 2017)	100% - meets target <100% - off target
		b. Leading Practices Met	(To be Reported November 2017)	>=80% - meets target <80% - off target
Innovation & Learning	Organizational Excellence	Staff Learning	100%	>=80% - meets target 70%-79% - within range <69% - off target
Innovation & Learning	Organizational Excellence	Staff Satisfaction	97.45%	>90% - meets target 81%-89% - within range <80% - off target
Financial	Long Term Viability	Restricted reserve fund in place in compliance with Board policy	Yes	Yes - meets target No- off target
Financial	Organizational Excellence	Clean external audit report received	Yes	Yes - meets target No - off target

## *Results at a glance*

**65 %** of counselling clients experienced significant improvement to their well being, relationships and work performance

**2x** as many teen parents receiving support from our teen parent workers graduate high school than those not connected to our program

**50 %** of teen parents pursue post secondary education because they graduated high school. This is higher than the percentage of non parenting teens.

**100 %** of walk-in counselling clients leave with an action plan and are connected to the right services for their needs

**95 %** of the Domestic Violence Resource Group clients report improved ability to make safe decisions, accept support and have improved well-being.

**95 %** of our clients report a high degree of satisfaction with the quality, accessibility and effectiveness of our services.

## Family Service Regina Program Outcomes

Family Service Regina is committed to providing high quality services that achieve a meaningful community impact. Our social purpose is to improve community well-being and we achieve this through a variety of innovative programs and strategies.

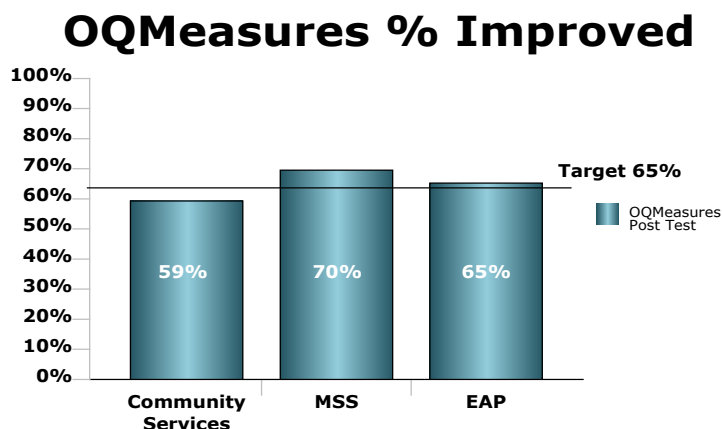
Family Service Regina has adopted a community impact framework, which guides our client outcome measurement and program evaluation efforts. All programs have adopted a client-informed outcome measurement system and full implementation will be completed by the completion of the 2016-2017 fiscal year. Our community impact data is listed below.

### Clinical Services

Data is collected for our counselling services using OQ Measures. OQ Measures includes a series of standardized and validated outcome measurement tools (OQ45, OQ30, YOQ30). These tools are administered in the form of a self-assessment survey and are administered at pre-intervention and post-intervention phases.

	Community	MSS	EAP
% of Posts Administered	14%	26%	15%
Change Range	15 pts	14.9 pts	16.5 pts
Statistically Significant	Yes	Yes	Yes

OQ Measures data is below. Overall, a high degree of our clients experience clinically significant positive change as a result of our counselling services.



### Walk-In Counselling Clinic

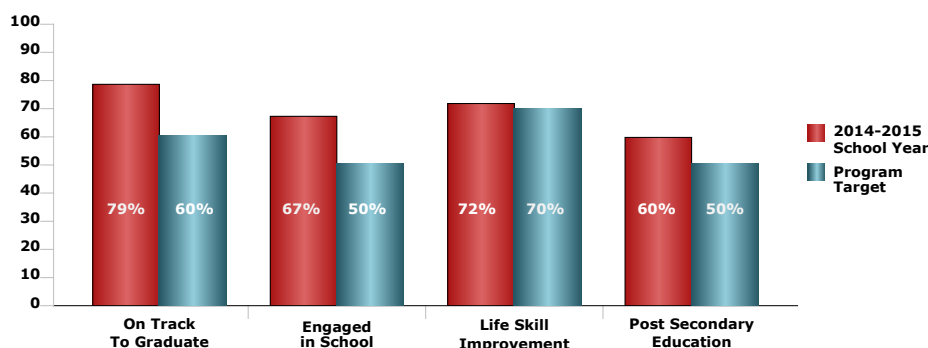
Walk-in counselling services provide clients with an immediate access to clinical services without a pre-booked appointment. Through the administration of an outcome rating scale our data suggests that clients are arriving at Walk-In with considerable distress, validating the importance of this service. Clients report a high satisfaction with the outcome of their experience at walk-in clinic. Below are the results of services for the past year.

	Complete	Waitlist	Referred to MSS	Referred to Community Resource	Referred to Internal Program
Percentage	36%	45%	4%	40%	11%

## Teen Parent Program

Comprehensive program evaluation is completed through review of school records, client file records, and the use of an internally designed outcome tool administered at pre-intervention and post-intervention phases. Overall the Teen Parent Program is performing well. We exceed all targets except Life Skill Improvement. A new tool has been developed for the 2014-2015 School year and will be piloted to determine if this provides a more effective measure for the life skill dimension of our program evaluation. This tool assists in structured case management, which may help improve program outcomes. **According to Provincial and National statistics, The Teen Parent Program achieves twice as many graduations for Teen Parents as their peers not connected to a specialized educational support service.**

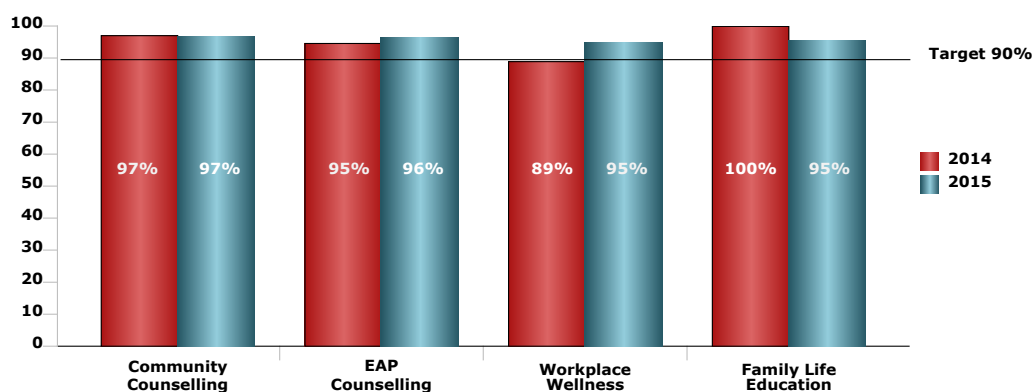
### Teen Parent Outcome Results



## Client Satisfaction

Many of Family Service Regina's clients have the opportunity to provide feedback about their service experience through completing a satisfaction survey. Our target is to achieve 90% satisfaction. Our results are below.

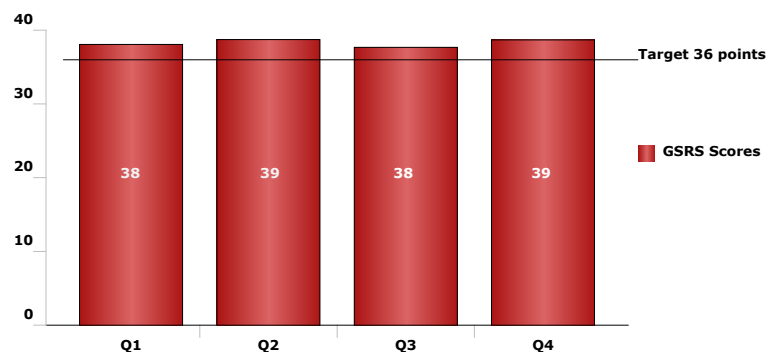
### Client Satisfaction Results



## Art for the Heart

A Group Session Rating Scale is administered at the completion of each Group. Group Session Rating Scales measure the effectiveness of the topic areas and facilitation of the group.

### Art for the Heart Group Session Results



## Family Service Regina collaborates, cooperates and coordinates to create change

Community development is a broad term applied to the practices and academic disciplines of civic leaders, activists, involved citizens and professionals to improve various aspects of local communities. Guided by our vision of a safe, inclusive and vibrant community in which all people are resilient, confident and filled with hope, the staff of Family Service Regina are involved in numerous local, provincial and national task forces, committees and Boards. This involvement supports us in the work that we do and builds capacity needed to affect change in our community and others.

### Our 2015-16 collaborators

Family Service Canada	Regina Region Child Protective Services
Family Service Saskatchewan	Regina Mental Health Clinic
Canadian Association of Social Workers	Regina Transition House
Saskatchewan Association of Social Workers	YWCA Isabelle Johnson Shelter
Regina Police Service	Sofia House
Shirley Schneider Support Centre	Regina Immigrant Women's Centre
Catholic Family Services	Saskatchewan Association of Police
Aboriginal Family Services	Affiliated Victims Services
Regina Early Learning Centre	Domestic Violence Serious Habitual Offender Team
Regina Early Years Family Centres	Sexual Assault Response and Resource Team
Kids First	Saskatchewan Toward Offering Partnership Solutions to Violence (STOPS to Violence)
RQHR Addictions Services	Regina Eating Disorder Network
RQHR Family Medicine Unit	Saskatchewan Non Profit Partnership
Regina Police Victims Services	Core Ritchie Interagency Committee
Regina Public School Board	Regina Partners in Outreach
Regina Catholic School Board	Regina Early Childhood Network
Regina Sexual Assault Centre	RCMP
Regina Public Prosecutors Office	SCEP Centre
Regina Probation Services	ECIP
Regina Region Victims Services	RESOLVE Saskatchewan
REACH	CURA
Mackenzie Infant Day Care	Provincial Association of Transition Houses and Services (PATHS)
Food for Learning	
Grace Haven/Gemma House	
WISH Shelter	
Regina Legal Aid	

The secret is to gang up on the problem  
rather than each other  
~ Thomas Stalkamp

# Financial Report

## Schedule of Revenue and Expenses

### For the Year Ended - March 31, 2016

<b>Revenue</b>	<b>2016</b>	<b>2015</b>
Province of Saskatchewan	\$ 1,000,744	\$ 989,378
Fees for service	537,028	524,213
United Way Grant	183,121	183,121
Donations	98,368	44,009
City of Regina Grant	41,577	38,113
Foundation Contributions	10,174	3,808
Other Income	857	3,062
Interest	458	1,681
Government of Canada grants	11,372	840
Revenue Before Fundraising Events	\$1,883,699	\$1,788,225
Net Proceeds from Fundraising Events	41,534	12,760
<b>Total Revenues</b>	<b>\$ 1,925,233</b>	<b>\$ 1,800,985</b>
<b>Expenses</b>		
Staff Salaries and benefits	\$ 1,334,347	\$ 1,271,968
Contracted services	204,907	183,727
Rent and Building Expense	118,838	105,730
Office supplies and equipment	31,259	26,787
Membership	36,103	24,311
Telephone	21,227	23,148
Amortization	18,112	17,941
Training and development	9,028	22,440
Transportation and sustenance	20,165	16,148
Professional fees	9,273	9,450
Insurance	9,415	9,210
Program Supplies	30,983	12,952
Freight Charges	4,314	5,353
Bank Charges	3,179	2,547
Advertising	2,630	1,323
Loss on disposal of assets	315	-
<b>Total Expenses</b>	<b>\$1,857,095</b>	<b>\$1,733,035</b>
<b>Excess (Deficiency) of Revenues over expenses</b>	<b>\$68,138</b>	<b>\$67,950</b>

This information has been extracted from the Financial Statements of Family Service Regina which were audited by KPMG LLP. Complete copies of the audited financial statements are available upon request.

## A Heartfelt Thank you to all our Funding Partners and Donors over this past year, you make our work possible

As an Agency we strive to meet the needs of our community. Generous contributions, big and small, of time and money, ensure that Family Service Regina is able to serve the most vulnerable in our society. We collaborate to ensure cost effective use of our resources and we partner to ensure the best possible services for our clients. We rely on individuals and businesses in our local community to provide their time, advocacy, expertise and funding to help us realize our goal to assist those in need.

### Donors and supporters

Allan and Colleen Barss	Abernethy and District Donor's Choice
Lori Benoit	Brad Baynes
Betty Hoffart	CNG Stone Products Ltd.
Northridge Development Construction	Os Montanini
CIBC	Peter and Patricia Deis
Peter Foulas Realty	Ralph and Myrna Machin
Robert McIntosh	Ray and Linda Pekrul
Darleen Butler	Raymond and Wanda Blake
Debbie and Dennis Lane	Rick Barteski
Don and Kathleen Spatt	Sask Energy
Don Ford	Scott and Andrea Tresek
Donna Sigmeth	Colloers Internatinal
Saskatchewan Credit Unions	Shellie & Alan Pociuk
Emily Oniev	Denise Babcock
Shoppers Drug Mart Life Foundation	Tafari Consulting
Florence Driedger	Erin Campbell-Howell
Four M Real Estate	Gene's Ltd.
Greystone Managed Investments	Gene's Realty Partnership
iQmetrix	Isabelle McKenzie
Jane Gattinger	Western Litho
Jeanne Eriksen	Cobbs Bakery
TCU Financial Group	Jump.ca
The Cooperators	Maranda Montanini
Judy Galvez	Western Litho Printers
Kanuka Thuringer LLP	
Karen McBride	<b>Funders, Grants and Strategic Partners</b>
King's Court Music	City of Regina
Kirk and Sandra Yaskowich	Ministry of Social Services
Wanner Contruction	Ministry of Justice and Attorney General
Kristopher Montanini	Justice Canada Victims Fund
Lana Gray	United Way Regina
Leo and Sandra Verhelst	Saskatchewan Lotteries

For more information contact:

Family Service Regina  
200-1440 Broadway Ave  
Regina, SK S4P 1E2  
Ph: (306) 757-6675 Fx: (306) 757-0133  
[info@familyserviceregina.com](mailto:info@familyserviceregina.com)  
[www.familyserviceregina.com](http://www.familyserviceregina.com)