



Christian Counselling Ottawa

2017 Annual Report

Message From The Chair Of The Board Of Directors

Christian Counselling Ottawa (CCO) has an exceptional team of psychotherapists, staff, and volunteers each of whom is committed to the ministry and professional service. The Board recognizes the therapists' commitment to what can be an emotionally draining profession and of course the ongoing commitment to ministry that each exhibits on a daily basis. As well, we are most grateful to Linda Colwell who has been volunteering her services as Executive Director for the past six years.

As a charitable organization, CCO continues as a ministry and service provider focused on meeting the mental health needs of all members of its constituent community. The organization's ability to do so is directly linked to the generous support of individuals and churches who share the values of CCO and its commitment to ministry and mental health. During the past year, this support has allowed us to provide a significant level of professional support to people who would not otherwise have been able to afford these services.

In the following pages, you will see a detailed description of our activities over the year. As outgoing Board Chair, it has been a privilege to serve CCO, the faith community and the larger community in which we live. Thank you to all who have contributed to our ministry in 2017 and may God continue to bless you and the work we do together in 2018.

Dennis Nazarenko

Board Chair – Christian Counselling Ottawa
2016-2017

BACKGROUND

Christian Counselling Ottawa (CCO) is a ministry that rests on a foundation of core biblical values as understood from a thoughtful evangelical perspective and the social science and professional standards of psychotherapeutic counselling. Founded by Roger and Diane Moyer in 1978, the Agency was incorporated as the Ottawa Christian Counselling Service Association (OCCSA), in May 1979.

After 40 years of ministry and service, the scope of our work far exceeds the original vision. While all of our psychotherapists claim Jesus Christ as personal saviour, we serve clients of all faiths and those who claim no faith at all. Our team of qualified therapists works in a collaborative manner, each bringing his/her own individual professional training and experience to provide a holistic approach to address the needs of individuals, individual family members and families as a whole. Our services address anxiety, depression, trauma (including post traumatic stress disorder (PTSD)), abuse, grief, self-harm, various relationship concerns and other mental health issues.

MISSION, VALUES, VISION

Mission: The Christian Counselling Ottawa Mission is to serve God through Christian ministry and the provision of professional psychotherapy and education services to assist people in effectively managing life's challenges.

Value Statement: We the directors, staff, therapists, volunteers and supporting community of CCO value Christian Principles and Lifestyle; Client Confidentiality and Privacy; Professionalism in Service; an Exemplary Work and Counselling Environment; and Stewardship of Resources:

1. **Christian Principles and Life Style:** We value the integration of Christian principles in the counselling context and are committed to living lives that are pleasing to God;
2. **Client Confidentiality and Privacy:** We value client confidentiality and privacy and are committed to the protection of both;
3. **Professionalism in Service:** We value professionalism in training/education, service delivery and the work environment and commit as individuals and a group to ensuring these elements are part of every aspect of our work and ministry;
4. **Exemplary Work and Counselling Environment:** We value a safe, secure, healthy and harassment-free work and counselling environment that is respectful and welcoming for staff, volunteers and clients alike; and
5. **Stewardship of Resources:** We value accountability, transparency, fairness and equity in dealing with people and the financial and other assets with which we are entrusted.

Vision: Our vision is to be a trusted partner in 'healing the hearts and homes of those who hurt'.

2017 RESULTS

Clients

It is difficult to objectively assess client related success. We can count numbers of clients and the sessions they attend, however, progress and recovery are difficult to measure. That said, as we look back we can say that we have seen clients move from feeling helpless and hopeless to becoming people with hope and a sense of purpose. We have seen relationships restored and families that have regained balance and the strength needed to face the future. As well, we have seen people who continue to struggle under life's burdens. While we know we have helped them, we must accept that not every story comes quickly to a happy ending.

Services

Total Sessions: From 1 January to 31 December 2017 therapists provided **3,599** client sessions for individuals, couples, families and children. This total is down by 111 from last year's **3,710** sessions.

Subsidized Sessions: Providing access to services for lower-income clients is an essential part of our ministry. Thanks to our church partners, individual donors and revenue from Board sponsored fundraisers, we were able to maintain a reasonable Subsidy Fund to support clients who would not otherwise be able to afford the counselling services they need. In 2017, we provided just under 1,000 subsidized sessions.

Education and Training: Throughout the year, we provided placements for three students, all of whom were enrolled in the St Paul's University Masters in Counselling and Spirituality program. The Placement Program remains an effective means of providing counselling services to financially stressed clients while providing excellent opportunities for students to gain the supervised experience they need to qualify as professional psychotherapists. This year, our placement students provided a total of 329 sessions (in addition to the subsidized sessions above).

Logistics

Ottawa Offices: In addition to our main office at 63 Glencoe Street, through the generosity of our church and other partners, we provided services from divisional offices at:

Gloucester: Greenbelt Baptist Church

Ottawa South: The Metropolitan Bible Church

Kanata: Kanata Baptist Church

Dundas County: Williamsburg Christian Reformed Church

Our Pembroke Office is located in the Robbie Dean Family Counselling Centre, 315 Pembroke St E, Pembroke.

Technical Services Contractor: Neolore Ltd has been providing technical support and off site back up since August 2017. Their work has greatly improved our level of data security and the reliability of our intranet services.

Advertising: In 2017, we completed our OC Transpo interior advertising campaign featuring the message from our previous bus campaign, "Don't Suffer in Silence". Other advertising campaigns were carried on CHRI and Jewel FM Radio, and we maintained a presence on a flat screen advertising program situated in a Family Medical Practice waiting room.

Fees: While we have maintained our general fee scale throughout 2017, to meet rising costs, we have had to increase the minimum fee and extend the bands within the sliding fee scale.

Payments: The credit/debit payment system at the main office and the online payments for the divisional offices continue to support our clients' preferred payment options.

Connecting: The website, Facebook page and on-line intake and appointment booking capability continue to grow and improve. More than 20% our new clients report that they found out about our service through a web search.

Fund Raising

Christmas Campaign: This year's Christmas Campaign was successful in bringing in just over just over \$13,000 in the November to 31 December 2017 period. We thank God for the caring and concern of our donors.

Trivia Nite – April Fools' Edition: The 2017 Trivia Nite held at Cedarview Alliance Church was a challenge to the collective brains gathered for the fun and friendly competition. We thank Cedarview Alliance Church for providing the space free of charge, and we thank the many members of the Cedarview Church who pitched in to help with the event by doing everything from setup to tear down and cleanup. Thank you to CCO Director Rosanne Wall who arranged the event and co-opted her friends and family as her support team.

Triumphant Quartet: In their third annual Ottawa appearance on 15 September 2017, The Triumphant Quartet provided their best yet performance. The concert was made even more memorable by the fact we had a record attendance of over 700! The musical and spoken Christian outreach touched those present and continues to resound in Ottawa and our surrounding areas. We thank Paul Hill, Dave McKendry (Past Chair of the CCO Board) and their team of amazing workers and donors, for the ministry opportunity and, of course, for the over \$12,000 which was added to our Subsidy Fund.

Professional Development, Quality Assurance and Case Management

College of Registered Psychotherapists of Ontario (CRPO): We are pleased that all of our therapists are registered or registered (qualifying).

Other Professional Development: Therapists pursued various courses and other professional development opportunities in areas of couples and children's counselling,

Brain Spotting, Traumatic Incident Reduction and whole body focusing. The latter three areas of study specifically support clients suffering the effects of trauma including PTSD.

Supervising Psychologist: We are grateful to Dr Robert Groves who provides professional practice supervision and professional development and mentoring for our therapists. In addition, he consults on specific clinical issues and advises on our quality assurance program.

Procedures and Policies: In 2017, we continued our ongoing policy review and developed several new policies including accountability standards for Board actions, fundraising and financial accountability. Further, as part of our governance continuous improvement initiatives, the Board undertook its first annual self assessment and has committed to undertaking some aspect of governance training in 2018.

OUR TEAM

Therapists: Our therapists provide individual, couple, family and group counselling according to their areas of expertise. All hold a Master's degree in a counselling related discipline, and each in addition to being a registered or registering psychotherapist, is eligible for membership in one or more of the related professional counselling associations. Throughout 2017, CCO employed nine part time therapists.

Elizabeth, our Clinical Director and Senior Therapist, is registered with the College of Registered Psychotherapists of Ontario (Registration Number 005119). She has an undergraduate degree from Columbia International University, Columbia, South Carolina, and a Master of Arts degree in Individual and Couples Counselling from St. Paul University in Ottawa. She has completed Phase 2 Training in "Brainspotting" and is pursuing advanced training in this well regarded technique for treating psychological trauma. She works with couples and with individual adults from our Main Office at 63 Glencoe Street and our divisional offices in Kanata and Dundas County.

As Clinical Director she supervises the CCO therapists and our intake process and oversees the work of student placements. Elizabeth has been part of the CCO Team since September 1998.

Joanne is registered with the College of Registered Psychotherapists of Ontario (Registration Number 004483). She holds a B.A. in Psychology and obtained her M.A. in Individual Counselling from St. Paul University. She has continued her studies to include working with couples and has completed training in EMDR, level 2. This year she completed Phase 1 Training in "Brainspotting" and is scheduled to complete Phase 2 training in the spring of 2018. She provides individual and couples psychotherapeutic counselling at 63 Glencoe Street and at our Gloucester office located within the Greenbelt Baptist Church. She works primarily with adults and youth, offering expertise in a broad range of intervention issues and has a special interest in working with trauma survivors. She joined the Christian Counselling Ottawa Team in September 2000.

Heather is registered with the College of Registered Psychotherapists of Ontario (Registration Number 004671). She holds a B.A. in Social Development Studies from the University of Waterloo, a B.A. in Religious Education (Major in Youth Counselling) from

Briercrest College and Seminary in Caronport, Saskatchewan and an M.A. Honours in Counselling from the Winnipeg Theological Seminary. She has a wide range of expertise, working with adults, adolescents, couples and families at our Main Office on Glencoe Street. She is pursuing studies in work stress reduction and is working on becoming a Certified Traumatic Incident Reduction (TIR) Facilitator. She is a member of the Professional Association of Canadian Christian Counsellors. In 2017, she celebrated her 10th Anniversary with CCO.

Sandra is registered with the College of Registered Psychotherapists of Ontario (Registration Number 003863). She holds a B.A. (Psychology) from Roberts Wesleyan College in New York State and obtained her M. Div. (Counselling – Couple and Family) from Tyndale University College and Seminary. She brings a considerable range of expertise to her work with adult individuals and couples, and she is one of our five psychotherapists having recognized qualifications and experience to work with trauma survivors including those suffering from PTSD. She completed Phase 2 Training in "Brainspotting" and is pursuing advanced training in this well regarded technique for treating psychological trauma. She sees clients at our Ottawa South divisional office located within The Metropolitan Bible Church as well as our main office on Glencoe Street. She is a member of the Ontario Association of Consultants, Counsellors, Psychometrists and Psychotherapists. In February 2018, she will celebrate her 10th Anniversary as part of the CCO Team.

Carolynne is a registered with the College of Registered Psychotherapists of Ontario (Registration Number 004804). She holds a B.A. Honours Psychology from the University of Waterloo and an M.A. in Individual Counselling from St. Paul University. She works as an individual and family counsellor with children, adolescents and adults at our Glencoe and Kanata offices. She is a Canadian Certified Counsellor (CCC) with the Canadian Counselling and Psychotherapy Association (CCPA). She is certified as a Focusing Oriented Therapist (FOT) and as an international trainer. She is a member of the Focusing Institute, the Canadian Association of Child and Play Therapy (CACPT) and Focusing International (FI).

Callistus is a registered with the College of Registered Psychotherapists of Ontario (Registration Number 004845). He holds an M.A. in Counselling and Spirituality from St. Paul University and is currently pursuing doctoral studies. He has a Master's degree in Pastoral Ministry and a wide range of experience in dealing with pastoral issues. He is a couple and individual psychotherapist and as part of his Parish duties works as a hospital chaplain.

Mike is a registered (Qualifying) with the College of Registered Psychotherapists of Ontario (Registration Number 006823). He holds a B.A. in Religion from Summit Pacific College, Abbotsford, BC and an M.A. in Counselling and Spirituality from St. Paul University. This year he completed Phase 1 Training in "Brainspotting", and he plans to complete Phase 2 training in the spring of 2018. Mike works with individuals who suffer from trauma, anxiety, depression, anger, and questions regarding faith and life.

Daniel is registered (qualifying) with the College of Registered Psychotherapists of Ontario. He holds a B.A. Honours in Psychology and an M.A. in Counselling Psychology from Yorkville University, Fredericton, NB. His undergraduate thesis focused on determinants of the declining state of Aboriginal mental health in Canada, and he has

worked with Aboriginal and non-Aboriginal clients since graduating. He has assisted the Robbie Dean Family Counselling Centre's crisis clinic since May 2014. He is a general member of the Ontario Association of Consultants, Counsellors, Psychometrists and Psychotherapists. As well, he holds certification with the RedPath Mobile Addictions Treatment Program.

Nicole is a Registered Psychotherapist with the College of Registered Psychotherapists of Ontario (Registration number 005057). She holds a Bachelor of Science in Criminal Justice and a Master of Arts in Professional Counselling from Liberty University. Through the provision of support and guidance, Nicole's desire is to bring hope to those who want to overcome life's obstacles, improve their relationships and become healthy, productive individuals. She utilizes a variety of evidence-based orientations and therapies, according to the client's needs, strengths, personality, and goals. While Nicole thoroughly enjoys working with both teens and adults, one of her counselling passions is supporting and helping children and adolescents as they go through the ups and downs of school, relationships, family and social issues and other childhood and teen life challenges. She is a member in good standing with the Ontario Association of Consultants, Counsellors, Psychometrists and Psychotherapists.

Ministry Support and Organizational Leadership

The CCO Ministry Support team consists of a volunteer Executive Director and a paid Office Manager. Kyra, who became our Office Manager in September 2014 left CCO in August 2017 to pursue a career with the Public Service.

Linda has served as volunteer since retiring from the Canadian Armed Forces in 2010. She became the volunteer Executive Director in 2012. In addition to her commitment to CCO, she works as a Strategic Planning and Governance Consultant and serves on a number of not-for-profit and charitable boards. She is Chair of the Board of Trustees of Booth University College, Past President of the Board of Directors of The Friends of the Canadian War Museum and the Chair of the Finance Committee of the Commissionaires of Ottawa Board of Directors. She earned her BSc from Mount Allison University and her MBA from the University of Western Ontario. She is a committed Christian and a senior local leader of her church, Ottawa Citadel a Church of The Salvation Army.

GOVERNANCE AND THE BOARD

In accordance with its Letters Patent and By-laws, the affairs of Christian Counselling Ottawa, the Corporation, are managed by a board consisting of up to seven (7) directors. Each director throughout his/her term of office is a member of the Corporation. Directors are appointed for two-year terms and may serve any number of consecutive terms. The Board Executive includes a Chair, Vice Chair, Secretary and Treasurer.

The Board follows the Policy Governance Model as a basis for its governance structure. In early 2014, the directors approved written Board Policies and since that time have undertaken annual reviews of the policy groups which include:

- The Board's Global Governance Commitment
- Board-Management Delegation

- Executive Limitations
- ENDS Policy

ENDS Policy Statement: Christian Counselling Ottawa, a growing Christian ministry and professional services Agency, exists to provide professional psychotherapy for individuals, couples, families and groups and to offer related community education programs to help people to deal with life's challenges, at a cost that justifies the results achieved. This statement is further interpreted to mean:

- 1.1 The integration of Christian Ministry and recognized psychotherapeutic practice is a fundamental part of achieving the CCO vision;
- 1.2 CCO works in partnership with churches, the mental health community and the community at large; and
- 1.3 CCO restricts the services it provides to those for which it has proven/appropriate training, experience and expertise.

The Directors

Dennis Nazarenko: Board Chair

Dennis operates a management consulting business that focuses on the needs of technology customers – both local and international. He holds a B.Sc. from the University of Saskatchewan and a M.Sc. from McGill University – both in Geography. He believes the same skills he uses in business have application in other sectors including his local church and the various not-for-profit organizations with which he has been involved over the years. “The opportunity to serve CCO is quite humbling” says Dennis. “CCO is an organization with an incredibly important role to play in the health of residents of Ottawa and the surrounding area.” Dennis retired from the Board on 31 December 2017. His leadership and quiet influence will be missed.

Rosanne Wall: Vice Chair

Rosanne holds a B.Sc and B.A (Psychology). She is a stay-at-home mom who regularly attends Cedarview Alliance Church where she is involved in the Bible quizzing program and women's ministry. She has worked with young people over the years and has significant experience in raising money for various school and youth programs. Rosanne believes that Jesus is the source of all healing and that He uses ministries like CCO to be His hands as he draws people closer. In describing her feelings about being part of the CCO Board, she says, “It is an honor to serve on the Board as we strive to demonstrate God's love throughout Ottawa and surrounding areas.”

Stuart Morrison: Board Secretary

Stuart holds a Bachelor of Science in Electrical Engineering from the University of New Brunswick. He brings his experience from serving on Boards of other Ottawa based charitable organizations for the majority of the past twenty years. His specific experience includes implementing strategic planning and policy governance. He currently holds a position with Network Business Consulting as Project Manager. Past experience includes: President of Network Business Consulting Inc. and over twenty years in the technology industry working at Nortel Networks and other telecommunications companies. CCO's vision statement: ‘to be a trusted partner in healing the hearts and

homes of those who hurt' captures the inspiration he feels for serving as a CCO Board member.

Roger Moyer: Director

Roger is the co-founder, with his wife Diane, of the CCO ministry. Having served for many years as Executive Director and lead therapist, he went into semi-retirement for several years, taking full retirement in June 2016. Over the years, Roger provided his expertise in serving adult clients in individual, marital and family situations, Lay Ministry Training and other workshops. He continues to develop resource material for the clinical team and other city ministries. He is a published author and writes "The Founder's Corner" for the CCO Newsletter. As a Director, he brings his understanding of people, his experience in making a charitable organization work and his significant ministry insight and wisdom to the Board.

Ron Kaden: Director

Ron is a retired Public Servant and a Human Resources consultant with extensive experience managing employee health and benefits programs and workplace health issues. He has served as board member and president of Non-Government Organizations (NGO), volunteer organizations and public sector organizations. He attends Cedarview Alliance Church and serves as a volunteer with Compassion Canada, Christians Against Poverty and Jericho Road Ministries. His life-long goal is to be engaged in issues that affect people in the workplace and programs that support child and youth development.

Board Advisors and Recording Secretary

Alexander (Sandy) Davidson

Sandy has served as a Board Advisor since 2004. As the "veteran" of the Board, he is able to provide much needed continuity – the 'how we got here' view. He has an excellent knowledge of not-for-profit/charitable organizations and the financial reporting and management required of these. He can be counted upon to provide research and analysis required to support the Board's decision making process. A lawyer by profession, he has a B.A. and LL.B. We congratulate Sandy on his recent retirement from his work with the Public Service and give thanks that he has chosen to continue his contribution as a CCO Advisor. His home church is Woodvale Pentecostal.

Elizabeth Reynolds

Elizabeth is the CCO staff representative to the Board. Her advice regarding professional requirements, and her provision of an ongoing direct link between the staff and the Board have proven valuable over the past years.

Helen Groh

Helen has served as Recording Secretary, both officially and unofficially, for many years. In addition to her ongoing direct support to the Board, she is a long time CCO donor and volunteer. A retired member of Canada's Foreign Service, she brings to the organization a good understanding of people and their social and mental needs as well as her unique computer and note taking skills.

Financial and Business Plan Results

Statement of Financial Position

As At December 2017

ASSETS	<u>2017</u>	<u>2016</u>
CURRENT		
Cash	\$ 53,071	\$ 48,869
Short Term Investments	56,104	47,812
Accounts Receivable	8,044	5,966
Prepaid Expenses	<u>5,243</u>	<u>6,646</u>
	<u>\$122,462</u>	<u>\$109,293</u>
LIABILITIES		
CURRENT		
Accounts Payable and Accrued Liabilities	<u>\$ 8,189</u>	<u>\$ 8,991</u>
NET ASSETS		
Operating Fund	\$ 48,349	\$ 50,324
Subsidy Fund	<u>65,924</u>	<u>49,978</u>
	<u>\$ 114,237</u>	<u>\$ 100,302</u>
Total Assets and Liabilities	<u>\$122,462</u>	<u>\$ 109,293</u>

Christian Counselling Ottawa - Statement of Operations and Net Assets Subsidy Fund for the Year Ended 31 December 2017

	<u>2017</u>	<u>2016</u>
REVENUES		
DONATIONS	\$ 36,198	\$ 30,142
NET ASSETS BEGINNING OF YEAR	49,978	42,738
TRANSFER (TO) FROM OPERATING FUND	<u>(20,253)</u>	<u>(22,902)</u>
NET ASSETS, END OF YEAR	<u>\$ 65,924</u>	<u>\$ 49,978</u>

**Christian Counselling Ottawa Statement of Operations and Net Assets –
Operating Fund for the Year Ended 31 December 2017**

	2017	2016
REVENUES		
Donations	\$ 7,603	\$ 7,795
Fees	308,787	293,411
Fees – Events	23,677	18,541
Other income	2,899	4,693
	<u>342,966</u>	<u>324,440</u>
Expenses		
Fundraising	8,753	9,489
Insurance	6,603	6,762
Technical Support	10,371	3,169
Advertising	10,878	8,377
Maintenance and Repairs	1,936	1,932
Office Expenses	9,330	9,473
Professional Fees (legal, accounting, mgt)	17,617	17,987
Bad Debt	1,375	
Rent	36,747	36,622
Salaries and benefits	252,491	252,295
Telephone	6,642	6,196
Travel to Satellites (reimbursement)	<u>3,822</u>	<u>2,699</u>
	<u>366,565</u>	<u>354,998</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	(23,599)	(23,899)
Unrealized Gain ST Investment	1,372	6,659
NET ASSETS, BEGINNING OF YEAR	50,324	51,321
TRANSFER OF SURPLUS FROM (TO) SUBSIDY FUND	<u>20,252</u>	<u>22,902</u>
TOTAL NET ASSETS AT END OF YEAR	\$ 48,349	\$ 50,324

KEY RESULT AREAS AND OVERALL OBJECTIVES

Key Result Areas are those priorities where Christian Counselling Ottawa must be successful in order to be true to its Mission, Vision and Values. The following are the 2017 Key Result Areas. These Key result Areas are not in any order of priority.

Key Result Area 1: Governance

Objective: To review and continuously improve the governance framework and processes to support the organization and its staff, clients, donors and partners.

Goals:

- 1.1 ***By reviewing the Letters Patent and Supplementary Letters Patent and validating the CCO purpose and activities to ensure the organization after being in existence for nearly 40 years remains true to its purpose and activities and is prepared for the eventual coming into effect of the ne Ontario Not-for-Profit Legislation:***

Results: The Letters Patent and Purpose were reviewed and are considered still valid. Depending on continuance requirements under the pending implementation of the Ontario Not-for-Profit legislation, minor adjustments may be needed.

- 1.2 ***By revising the By-Laws to better support the organization:***

Results: Revised By-laws were developed. The Board has considered the revisions but not yet approved. The By-laws will be completed and hopefully approved in 2018.

- 1.3 ***By conducting Board Policy scheduled reviews of the ENDS Statement, Governance Process, Board-Executive Linkage and Executive Limitations:***

Results: Reviews were conducted in accordance with the Board's Annual Plan. No Board policy changes were considered this year.

- 1.4 ***By developing and executing a Board continuity plan, appointing a Treasurer and focusing on recruiting new Board members:***

Results: Board membership is a standing item on each agenda. Finding a director to fill the Treasurer position has proven difficult and remains a priority.

Key Result area 2: Communication and Partnerships

Objective: To implement the 2017 advertising plan, identify new and nurture current partnerships and update the website, Facebook page and other social media.

Goals:

- 1.1 ***By identifying an appropriate advertising campaign to include free and paid advertising as well as identifying the best media channels for reaching clients, donors and partners:***

Results: Advertising in churches and on Christian radio has not produced a noticeable increase in the number of clients who can pay. We need to identify affordable mainstream advertising channels.

2.2 ***By identifying and solidifying CCO Partner relations (churches, organizations, donors, schools, other) and better identifying their needs:***

Results: We have signed partnership agreements with the Robbie Dean Family Centre in Pembroke, Shelam and CAPS. At the end of December 2017, we had received only one referral from these partnerships. No church visits were done, however, we have maintained open and positive communication with our church partners.

2.3 ***By identifying and implementing a plan to keep Facebook pages current and positioned to maximize hits:***

Results: With the change in Office Managers, we lost ground in the August-December period. We need a volunteer who can devote some time on a regular basis to the effort.

2.4 ***By connecting with Groundworks to update CCO Ad clip:***

Results: The plan to redevelop the current YouTube video has not yet been executed.

Key Result Area 3: Accounting & Management

Objective: To provide transparent, understandable financial accounting data and management reporting information to ensure accountability for resources and effective/efficient financial decision support.

3.1 ***By continuing to manage overhead costs through improved practices, better use of technology and, where appropriate, use of volunteers.***

Results: Overhead costs increased this year as a result of new contracts for tech support and offsite backup. While the costs increased, our system confidence and back up capability have increased. Data – particularly client data, is better protected.

3.2 ***By undertaking a pre-lease review to identify needs, potential and expected rent increases and develop options for providing the most affordable, effective and efficient office, seminar and counselling space.***

Results: Given the cost of moving and the probable minimal rent increase, we will sign a new lease agreement for the 63 Glencoe Street space.

3.3 ***By reviewing current policies and continuing to develop the CCO Policy and Procedure Manual:***

Results: A Policy statement on provision of services was developed. Current policies were reviewed as per the annual review process and a new Board policy on ethical fund raising and accountability has been developed and approved.

Key Result Area 4: Human Resource Management

Objective: To provide people policies and leadership to sustain and engage staff/therapists/volunteers.

Goals:

4.1 *By maintaining a Continuous Learning Plan for staff and therapists:*

Results: Most staff applied for and received either as a single payment or as part of a larger claim, the basic \$100 professional development reimbursement. In addition, Heather, Sandra and Elizabeth received additional support. The total CCO investment in professional development was less than 1% of our total expenditure.

4.2 *By reviewing requirements and developing a plan for hiring a paid ED:*

Results: Given some unexpected costs, the organization is not in a position to hire an ED in the near term.

Key Result Area 5: Funding and Business Development

Objective: To develop and implement a funding and fundraising plan to ensure ongoing viability of the CCO ministry and services.

Goals:

5.1 *By identifying, developing and implementing new business opportunities (counselling and education) including establishing new divisional offices if necessary and in accordance with identified needs:*

Results: No new divisional offices were established in 2017.

5.2 *By developing and implementing an ongoing multi-year fund raising plan*

Results: Two successful fundraisers were held in 2017 and two are planned to take place in 2018.

5.3 *By developing and implementing a Community Education Plan to include seminars, outreach and workshops on wellbeing; living and coping skills such as anger management; and dealing with common stressors such as bullying and strained relationships:*

Results: We hired a Community Therapist in late 2017 and launched a seminar series. Unfortunately for personal reasons, the Community Therapist had to leave her position. The program is again on hold as we seek a new therapist to take on our community outreach.

5.4 *By developing service proposals outlining specific offerings to expand business and business lines (Schools, VAC, DND, etc)*

Results: Referrals for brainspotting have escalated. We have identified the need for additional therapists having expertise in dealing with children and couples.