

## 25<sup>TH</sup> ANNIVERSARY

<u>Agency Operating Revenue</u>	<u>Clients Served</u>	<u>Units of Service</u>
<b>2008-09: \$1,020,256</b>	<b>2,140</b>	<b>29,277.5</b>
2007-08: \$941,734	2,369	27,203.5
2006-07: \$936,185	2,609	29,516.5
2005-06: \$904,430	2,755	32,127.5
2004-05: \$869,974	2,196	21,402.5
2003-04: \$603,777	2,498	16,929
2002-03: \$501,817	2,391	14,869
<b>2001-02: \$462,985</b>	<b>2,051</b>	<b>12,297.5</b>

**From 2001-02 through 2008-09, a 120% budget increase.**

**From 2001-02 through 2008-09, a 138% increase in units of client service.**

**The agency has grown from a 2 person operation in 1985 to currently one with 24 coworkers, 13 have 5+ years, two of whom will be celebrating 10 years during 2010.**

**In 2001-02, the agency provided 1,423 units of counseling service for 391 clients.**

**In 2008-09, the agency provided 5,842 units of counseling service for 973 clients.**

In 2001-02, the agency occupied 2,760 square feet of office space.

In 2008-09, the agency occupied 6,810 square feet of office space, a 147% increase.

In 2001-02, the IVCP volunteers provided 3,948 hours of service.

In 2008-09, the IVCP volunteers provided 3,672 hours of service.

**In 2001-02, voluntary revenue (Loaves & Fish, DSA, UW, endowment interest, other fund development) was 70% of the agency budget. In 2008-09, these same sources of revenue were 39%. Thus the reliance on “earned income” (government contracts and client fees) grew from 30% to 61%.**

**In 2001-02, 78% of the agency budget went into service delivery.**

**In 2008-09, 89.5% of the agency budget went into service delivery.**

### HISTORICAL INFORMATION – Provided by Vicki Kaufmann

The first office was opened by Vicki Kaufmann and was located in Howell, at the corner of E. Grand River and Chilson. This office contained 2 rooms, one occupied by the Executive Director and Therapist, Vicki Marczynski (now known as Kaufmann) and the other by the secretary/office manager, Jeannette McCrickard. Eventually, Kathleen Hurst and Ann Solomon were hired as agency therapists and the agency moved to Brighton. In Brighton the agency moved twice, both times in office suites within the

Davis complex. Then in a quest for additional space, the agency moved to the Summerwood complex, also in Brighton.

During the agency's early history the Families Experiencing Divorce program was added to complement the clinical services. Other support and educational programs included Grief and Loss, "Little Bear" to teach children about sexual abuse and the PREP program for marriage preparation.

In 1989, the Senior Volunteer Assistance program was started with grant funding and Darlene Fraley was the Coordinator. In 1992, additional funding was secured to add both Senior Outreach Services and the Interfaith Volunteer Respite Care program. These senior serving programs responded to a great community need and continue today as the Resource Advocacy program and the Interfaith Volunteer Caregiver program.

In 1992, Vicki and the Board of Directors responded to the 3 year Van Dusen Challenge to establish an endowment. With a goal of \$200,000, the agency achieved this within the 3 year time frame and received \$66,000 in matching funds.

Vicki left the agency in December, 1993, moving to Florida and Nancy Rosso became the Executive Director. It was with Nancy's leadership that the Van Dusen Challenge was successfully completed.

#### HISTORICAL INFORMATION – Provided by Nancy Rosso

Nancy Rosso was hired by Vicki in 1989 to serve as the first Supervisor for the Older Adult programs: Interfaith Volunteer Caregiver, Volunteer Respite and Resource Advocacy. Nancy served in the capacity until becoming the Executive Director in 1994. She remained in this position until leaving the agency in 1999 to spend more time with her family.

During 1994-95, and with the support of several of the local Catholic Pastors, the Loaves & Fish annual appeal was begun, with all 8 of the parishes quickly participating. During the early days of the Loaves & Fish appeal, it contributed as much as 25-30% of the agency's total budget. Over the years, as the agency size and budget as significantly increased, Loaves & Fish now contributes about 9-10% of the annual budget. As a portion of total budget, this makes it the most successful agency appeal within the Diocese of Lansing.

Also during Nancy's tenure, the agency earned accreditation from the Council on Accreditation. Over the years, this nationally recognized accreditation has supported the agency's endeavors to expand programs, develop new programs and access government contracts, third-party contracts and other sources of revenue.

#### RAMBLINGS FROM MARK ROBINSON

In 2004, the Livingston County Human Services Collaborative Body issued the results of a community health risk assessment. The survey addressed life style and habits among adults aged 18-64 years. Livingston County adults ranked average or better in many areas, but were significantly below average in a few. Among these were 4 areas that LCCC decided to respond to:

- A high rate of adult binge drinking.
- A high rate of adult heavy drinking.

- A low rate of resources for low income and uninsured adults.
- An over 60 population expected to triple between 2000 and 2030.

With these identified community needs in mind, LCCC has taken the following steps since the issuance of the 2004 report:

- The establishment of Substance Abuse Treatment, serving 454 people in FY 2008-2009.
- The expansion of Substance Abuse Prevention to including staffing the Livingston County Community Alliance and serving as the fiduciary of the Livingston Community Prevention Project, a \$495,000 effort including 5 additional organizations.
- The opening of the Be Our Guest – Adult Day Service program. Providing dementia specific day services for 34 people during FY 2008-2009.
- The largest provider of mental health services for uninsured persons in Livingston County and the only agency in Livingston providing sliding-fee based psychiatric services.

In FY 1991-92, the DSA provided 40% of the agency's budget. In FY 2008-09, DSA provided 8% of the agency's budget. This has occurred as the agency has grown and successfully diversified its' sources of revenue.

LCCC has a long history of strategic planning. Over the years, successive 3-Year Strategic Plans have supported program growth, the establishment of the Van Dusen Endowment, gaining national accreditation with the Council on Accreditation, and the establishment of the Loaves & Fish annual appeal.

LCCC is one of 8 Catholic Charities agencies within the Catholic Diocese of Lansing. The relationship that LCCC has among the agencies within the Diocese of Lansing is unique in at least 2 key ways. First, each of the 8 parishes within Livingston County has an official Parish Representative to the Board of Directors. This unique relationship was spelled out in the organizational Bly-Laws. Second, all 8 of the parishes actively participate in the Loaves & Fish Annual Appeal.

#### Executive Directors:

- 1985-1993: Victoria Marczynski Kaufmann
- 1993-1998: Nancy Rosso
- 1998-2000: Cynthia Gagnier-Iramescu
- 2001-present: Mark T. Robinson

During FY 2008-2009, an estimated 27% of all persons served by this agency had household incomes below the poverty level. Further, an estimated 58% of all persons served had household incomes below 150% of the poverty level. In 2009, a family of 3 people living at 150% of the federal poverty level had a household income below \$25,755 per year.

## OVERVIEW

Since our earliest days in 1985, Livingston County Catholic Charities, previously known as Livingston County Catholic Social Services, has been committed to serving as the presence of Jesus to this community and particularly to those that we serve.

Vicki Marczynski-Kaufmann, the 1<sup>st</sup> Executive Director, Monsignor Michael Murphy, Father Tom Thomson and Father Gilbert Rehrig, along with many others, sought to build a unique organization within Catholic Charities of the Diocese of Lansing. With the help of a young attorney, Theresa Brennan, by-laws were written to include an official representative from each of the parishes within the Livingston Vicariate.

The first program provided was counseling and this quickly grew to include a variety of classes and seminars within the heading of Family Life Education. In 1989, Senior Volunteer Assistance with grant funding and in 1992 additional grants brought Senior Outreach Services and the Interfaith Volunteer Respite programs into the agency service array.

In 1992, the Board of Directors, with the support of the parishes and a host of volunteers responded to the Van Dusen Endowment Challenge. Within 3 years over \$200,000 was raised, earning the agency over \$66,000 in matching funds and a permanent endowment, annually providing funds for general operations. During this time period Vicki left the agency and Nancy Rosso, previously the Supervisor of Older Adult Services, became the 2<sup>nd</sup> Executive Director.

In 1994-95, again the Board of Directors and local Pastors, with the leadership of Nancy Rosso, worked together to financially strengthen the agency; this time establishing the Loaves and Fish annual appeal. Loaves and Fish continues to be an important part of the agency's funding, contributing 9-10% of the annual budget.

Over the period from 2001 through 2009, the agency experienced tremendous growth, with the staff size growing by 75% and the budget growing by 130%. During this era the agency added Substance Abuse Prevention, Substance Abuse Treatment and Adult Day Service, each in response to identified community needs. During this same period of time, the units of service delivery have grown from 12,297 to 29,277, a 138% increase of service to Livingston County residents. Within our counseling services alone, this growth has gone from 952 units of counseling to over 5,800.

Some important facts to know about service delivery at Livingston County Catholic Charities:

- 58% of the people served have household incomes below 150% of the federal poverty level.
- 89½% of all agency revenue goes into program service delivery.
- 26% of the agency budget comes from the Diocese of Lansing, the 8 parishes of the Livingston Vicariate and other fundraising efforts. These funds are used to help support all agency programs, with the exception of Substance Abuse Prevention.
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CHART #1 – COST OF SERVICE DELIVERY

<u>Program</u>	<u>Cost of Service</u>	<u>Client Fees</u>	<u>Fund Development &amp; Other Gifts</u>
Mental Health Counseling	\$91.89	\$52.70	\$24.07
Sub-Abuse Counseling	\$71.59	\$32.90	\$32.30
Adult Day Service	\$18.30	\$5.91	\$2.79

- Other revenue sources include the United Way and government contracts.