

ANNUAL REPORT 2011



We believe

**healing compassion...
respectful listening...
professional skill...**

*create possibility
for understanding
and change*

Offices at the rear entrance of the Church of the Ascension
21641 Great Mills Road
P.O. Box 914
Lexington Park, MD 20653
www.pccstmary.org

(301) 863 – 9333



United Way Agency

MISSION STATEMENT

The mission of PCC is to be a healing place
meeting the varied and changing mental health needs of Southern Maryland
through professional, affordable counseling, consultation and education
from a Christian perspective
effectively networking faith based communities and mental health.

INTRODUCTION

The Pastoral Counseling Center of St. Mary's, Inc. (PCC) has provided almost 30 years of service to Southern Maryland. Pastoral counseling is a community-based extension ministry of the church community and responds to the needs of persons through counseling relationships. PCC provides access to a unique form of counseling, offered by few other providers in Southern Maryland. Pastoral Counseling is a relationship of caring, of coming alongside persons in pain forming a healing and reconciling alliance in life's problems. Inside this caring relationship, people grow in areas of problem solving, interpersonal communication and coping with disappointments and changes. While all counseling is relational, the pastoral presence is identifiably different from the therapeutic relationship in other counseling disciplines. It is present even when working with those who do not explore issues of spirituality in their process. Pastoral counseling is often the bridge that individuals use in their journey to connect or re-connect them to spirituality. In the counseling relationship, clients and counselor explore and facilitate choices that positively affect the individual, family and work environment, and quality of living on a day-to-day basis. Pastoral Counseling is a distinct mission of attending to both spiritual and emotional needs. Research shows that involving an individual's faith system enhances the healing process. Client directed Pastoral counseling incorporates issues of faith at a client's request. People of all faiths and those who have no religious beliefs or affiliation often choose Pastoral Counseling because they appreciate respect for a person and regard for personal values.

ORGANIZATION

The Pastoral Counseling Center of St. Mary's is an incorporated, nonprofit, ecumenical organization. A voluntary board of directors from various local churches manages the operation of the center. The members of the Board of Directors in 2011 were:

President	Rev. Faith Lewis
Vice-President	Mrs. Lynn Duff
Secretary	Sarah Crowder
Treasurer	Rev. Arthur Scott
Members:	Rev. Greg Syler (resigned 8/29/11) Dr. J. P. "Pat" Harden (resigned 3/4/11)

The members of the Advisory Board of Directors at the end of 2011 were:

Dr. Martin Barley
Mrs. Catherine Kangas
Dr. Christopher Wilson
Ms. Elisabeth Follet (formerly Eichel)
Ms. Lynn Kendrick
Rev. Greg Syler

Mr. Tim Gonzalez serves as consultant for technical support. Mr. John Brigham prepared our 990. He has served as consultant as we completed the transition of our financial accounting from a cash basis to the accrual basis, which enables us to meet generally accepted accounting standards. Ms. Diane Little of Beacon Financial also assisted with the transition. Ms. Brittany Petrzala volunteers time and skills in administrative functions and graphics. Ms. Donna Middleton prepared graphs for this report and reviewed the document. Mr. Darrell Scott continued to provide assistive services and transportation as needed. We are so very grateful for these supportive people in our community!

Counselors have completed graduate level training and are required to attain and to maintain current National and State Certifications/Licenses. Counselors are required to maintain their own liability insurance, pay Social Security and taxes, and maintain continuing education hours in the field of mental health as required by the state and certifying organizations. Our staff is prepared to offer spiritual support at client request. Counselors demonstrate respect for Christian values and faith tradition differences in a caring way. Counselors are not direct employees of PCC, but paid self-employed consultants to the center.

At this time, counselors are:

Director	Betty Joanne Scott, MTh, LCMFT, CDVC Arthur C. Scott, MTh, LCMFT, CDVC Veronica Gonzalez, MS, LCPC, LCADC
Intern	Sharon Wright, BS, MBA, MS pending

FINANCES

Since 1983, the Pastoral Counseling Center (PCC) has been providing professional clinical counseling from a Christian perspective to individuals, families, and groups. We have been doing this work for lots of members of our community at very affordable rates, using a sliding scale. We receive third party reimbursements from some Employee Assistance Programs (EAP). At this time, one counselor is also receiving third party reimbursement from some insurance programs.

To assist those who cannot afford a minimum fee, we have a client assistance plan. Donations from local churches, private donors, corporate donors, a percentage of fees from clients paying above the minimum and United Way of St. Mary's County, United Way NCA and United Way CFC support the client assistance plan.

The PCC standard fee is \$100. The sliding scale minimum fee is \$35 (less than the expense per client hour of \$39.37 for the year. The maximum (or standard) fee is \$100. In 2011, PCC counselors provided seventy percent (70.43%) of client sessions at the PCC for fees at or below our minimum fee. This 70.43% is down slightly from the 70.73% in 2010. During 2011, PCC provided 2217 client sessions at or below our minimum fee. This represents an increase of 131 minimum or below minimum fee client sessions from 2010. Counselors also may provide pro bono services. The pro bono sessions are included in calculation of the percentage of clients receiving services at or below minimum fee.

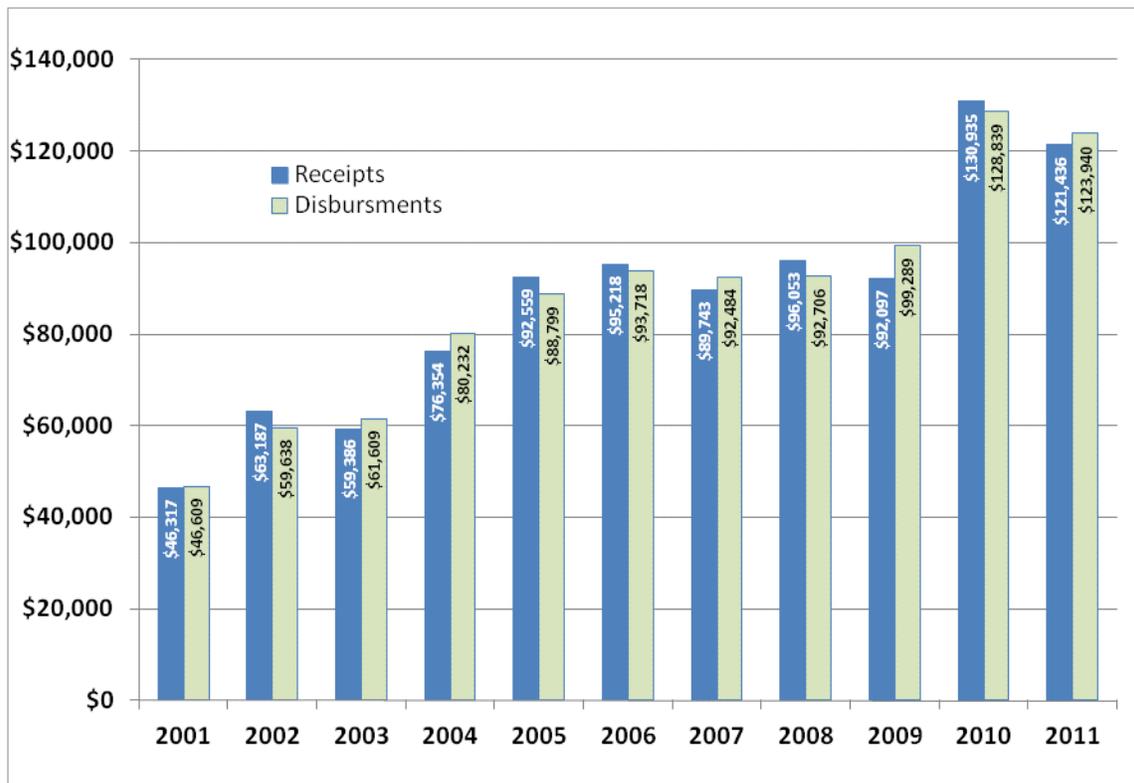
Total receipts and disbursements for 2011 were as follows:

Receipts: \$121,436.42
 Disbursements: \$123,940.13

At the end of 2011, our checking and savings account balances were as follows:

Checking #1 \$3,300.41
 Checking #2 \$ 100.00

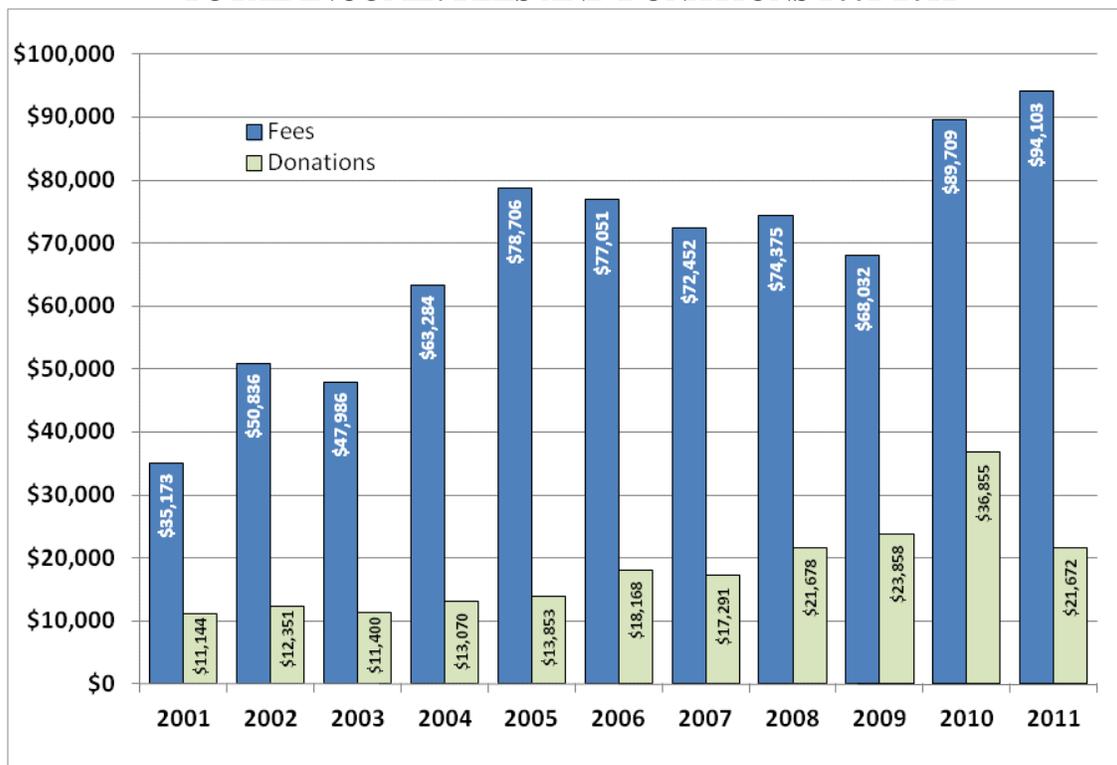
TOTAL INCOME VS DISBURSEMENTS 2011



Center expenses included a monthly telephone bill, internet access, liability insurance for the Center and Board of Directors, rent, leasing computer software for case management, office supplies and postage. During 2011, we also paid professional expenses to Paula Mitchell and Associates for a workshop on strategic planning and fundraising. Due to high demand for client assistance in 2011, the only capital expenditure was a laser printer.

Donations assure that we continue our ministry goal to offer counseling to clients who otherwise could not afford professional counseling services. The table below demonstrates the relationship between donations and client fees in the context of the total income of PCC. The 2011 annual financial statement is included with this report as Attachment (1) and shows a balance sheet detailing 2011 receipts and expenses.

TOTAL INCOME: FEES AND DONATIONS 2001-2011



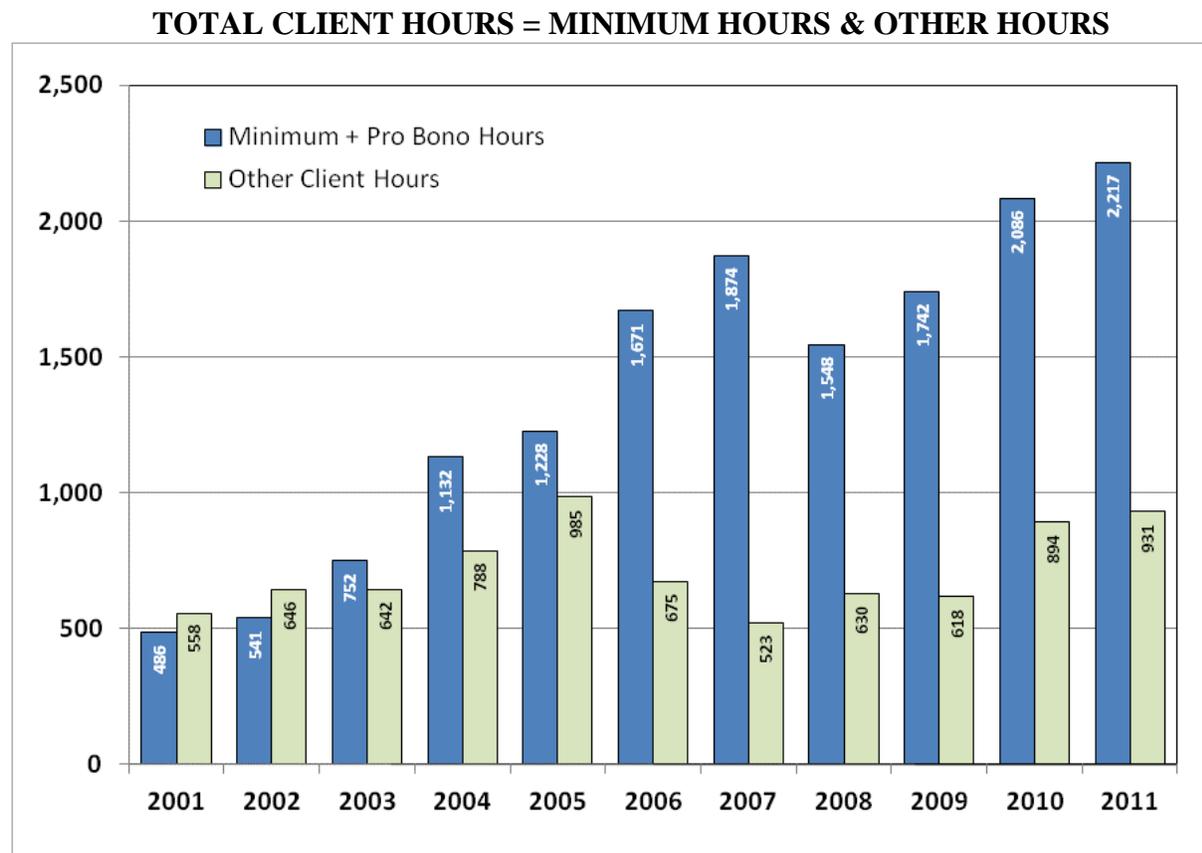
The chart above illustrates the history of donations from 2001 through 2011. Donations in 2011 decreased forty-one percent (41.20%) from 2010, as memorial donations were not received. United Way of St Mary’s County funding decreased from \$7,694.92 in 2010 to \$4,535.48 in 2011. The donations from St. Paul United Methodist Church in Lusby, Olivet United Methodist Church in Lusby, United Way Combined Federal Campaign donations and a portion of client fees from out of county clients supported the client assistance plan for sessions for non-St. Mary’s County residents. We project that the percentage of minimum client sessions will remain stable and continue between 65% and 75% of our total client sessions.

Other donations during 2011 included donation of services and books. Christine Patke, donated time and skill to maintain our website www.pccstmary.org. Mr. Tim Gonzalez donated computer expertise to keep our computers and expand network functioning. Former director, Ms. Nancy Reiber contributed much of her counseling library to PCC in 2011. Mr. John Brigham donated his services in preparing the 990 and reviewing our bookkeeping.

COUNSELING SERVICES

The number of client hours rose each year from 2000 through 2007. In 2008, PCC experienced staffing changes and for a few months, there were only two counselors. Consequently, there was a slight decline in services in 2008. Services rebounded from this decline and we experience continued increase in requests for client services from St. Mary’s County and non-St. Mary’s county residents. In 2011, PCC provided services for 280 new client sessions, in addition to clients continuing from 2010. Referrals come from Employment Assistance Program (EAP) providers, mental health professionals, ministers, physicians, NAS Patuxent River, the military and civilian sector, satisfied former clients and their friends and families, PCC signs, yellow pages, and from internet searches.

Based on recent trends, we project 65% to 75% of our client sessions will require financial assistance. The chart below depicts the growth in services and the ratio of full fee to minimum or below fee client sessions for the years 2001-2011.



During 2011 the Pastoral Counseling Center of St. Mary’s, Inc. provided 3,148 client hours. St. Mary’s county residents received 2556 client hours of service. The average fee paid by clients from St. Mary’s County was \$29.51. Out of county residents received 592 client hours of service, or approximately nineteen percent (18.81%) of total services. Many of these out of county residents work in St. Mary’s County. Fees for out of county clients averaged \$31.02.

PCC provides some services at St. Paul United Methodist Church in Lusby and Olivet United Methodist Church in Lusby. PCC is providing group sessions at Leah’s House once a week.

Based on the PCC’s standard fee of \$100.00, for 2011 PCC’s standard fee total was \$314,800 PCC paid counselors \$113,322.47. This means PCC counselors donate \$201,477.53, into the tri-county community through services provided to clients in 2011. Similarly, based on the PCC’s minimum fee of \$35.00, for 2011 PCC’s minimum fee total was \$76,575.00. PCC’s total minimum fee receipts were \$37,734.94. Therefore, PCC subsidized minimum fee and pro bono clients in the amount \$38,840.06 during 2011.

In 2011, seventy percent (70.43%) of our counseling sessions were provided at or below the scale minimum fee. These 2,217 client sessions include 161 hours of pro bono services to PCC clients donated by our counselors. Pro bono services saved the center \$4,830.00. The client

assistance plan expended \$23,405.06 in 2011. This is more than \$900.00 higher than the \$22,492.00 expended for client assistance in 2010. Client Assistance expenditures are high and are expected to remain high, due to current economic conditions. Between January 1, 2011 and December 31, 2011, PCC expended \$19,670.06 of the \$23,405.06 for St. Mary's County residents. Contributions from individual donors, churches in Calvert County and a percentage of fees from non-St. Mary's clients paying above the minimum fee fully funded the \$3,765.00 expended for non-St. Mary's County residents.

We continue to focus on prevention of family violence through counseling services for adults, adolescents and children in the tri-county area. Counselors provided 446 hours of direct contact with children/adolescents and their families to address these issues. These services comprised approximately fourteen percent (14.17%) of our total services. This represents a decrease from 2010 of three percent (3.04%) in services to adolescents and their families.

IMPACT ON CLIENTS AND COMMUNITY

Current data measuring for impact on target population are based on review of sources of referrals for new clients. We utilize Client Satisfaction Surveys for outcome measures.

During 2011 we provided services for 280 new client sessions. Since PCC transitioned to a new data base in 2011, we are currently unable to access the report breaking down the referral sources. Based on previous years we project that the percentages remain constant with approximately seventy five to eighty percent coming from satisfied consumers.

Client satisfaction surveys were conducted twice in 2011. Areas covered included level of satisfaction with privacy, scheduling/fee explanation, counselor courtesy/competence, felt improvement, awareness of inclusion in treatment planning and willingness to recommend services to others. We surveyed clients in June and November. One hundred percent (100%) of those asked to complete surveys returned completed surveys. Results are as follows:

The PCC staff shows concern for their privacy.

<i>June:</i>	<i>81% strongly agreed</i>	<i>11% agreed</i>	<i>0% disagreed</i>
<i>November:</i>	<i>87% strongly agreed</i>	<i>13% agreed</i>	<i>0% disagreed</i>

The PCC staff responded promptly to my request for service.

<i>June:</i>	<i>79% strongly agreed</i>	<i>16% agreed</i>	<i>0% disagreed</i>
<i>November:</i>	<i>88% strongly agreed</i>	<i>13% agreed</i>	<i>0% disagreed</i>

The PCC staff clearly explained services and fees.

<i>June:</i>	<i>84% strongly agreed</i>	<i>8% agreed</i>	<i>0% disagreed</i>
<i>November:</i>	<i>84% strongly agreed</i>	<i>10% agreed</i>	<i>0% disagreed</i>

The PCC staff were courteous, friendly and respectful.

<i>June:</i>	<i>87% strongly agreed</i>	<i>5% agreed</i>	<i>0% disagreed</i>
<i>November:</i>	<i>81% strongly agreed</i>	<i>11% agreed</i>	<i>0% disagreed</i>

The counselor who works with me shows competence and concern for my problems.

June:	82% strongly agreed	8% agreed	0% disagreed
November:	74% strongly agreed	10% agreed	0% disagreed

I am satisfied with the level of improvement I experience.

June:	61% strongly agreed	26% agreed	8% disagreed
November:	58% strongly agreed	32% agreed	6% disagreed

I would recommend PCC to a family member or friend, if they had a problem.

June:	82% strongly agreed	16% agreed	0% disagreed
November:	77% strongly agreed	13% agreed	6% disagreed

These surveys indicate that the clients we see are being helped and will be able to transition back into the community with life coping skills.

Among the comments submitted in 2011 were:

PCC is a warm & friendly place. [My counselor] has a gentle and caring spirit. I have learned more about myself in the past few months with PCC than the whole rest of my life—and feel equipped to cope with what lies ahead – thank you; you’ve saved my life.

I’m very satisfied with my counselor. I feel that this has been a God-send for me. This has given me hope! Thank you.

This team of counselors have been very compassionate and caring. Their main priority has been the welfare of their client. Thanks to this staff my husband of 23 years and I are still together which prior to our counseling – I doubt we would have stayed together. God bless this team. Thank you.

Prompt return calls much appreciated. I like how my counselor works with me if there is a schedule conflict that arises or will arise. Thanks.

The support, care, and guidance has helped me survive a difficult period. Thank you! I have been 100% satisfied with all services.

The kids love [the counselor] and look forward to seeing her. Have recommended PCC to many people.

The PCC Staff went out of their way to help us understand the benefits our employers offer. They were also very prompt getting back to us when we first inquired about counseling services.

I don’t know how [my counselor] could have helped me more...but that I wish I were “more better” now. It is painful waiting for time to heal my wounds.

I feel hopeful and encouraged. Thank you!

I have recommended and will continue to recommend family members and friends to PCC. It has been life changing for me and I’m certain it would be as such for others in need of such services.

I am completely satisfied with my “care” at PCC. I feel very “understood” and accepted, and find it easy to gasp new ideas for new thinking by how the staff speaks.

Our mission is to provide affordable professional mental health counseling. We work with clients to establish affordable fees and measure this by tracking the number of new clients who are

served at minimum or below minimum fee. We also track the counseling sessions provided at these reduced fees.

In 2011 we continued to utilize surveys to measure impact and are reviewing other outcome measures. We will continue to collect data through such measures as:

- surveying client satisfaction on a consistent, regular schedule
- tracking kept appointments, cancellations, and no shows
- differentiating referral sources

OUTREACH

This year we supported in the St. Mary's United Way Kickoff Breakfast in September. During 2011 the PCC display was at events including: Ministries Fair at local churches, the Office on Aging Health Fair at Hollywood Volunteer Fire Department, the Health Fair presented by Baynet and St. Mary's Hospital, a Wellness Event at the Higher Ed Center and the Caregiver's Conference. PCC representatives presented at the Southern Maryland Education Awareness Day for the Leadership Southern Maryland Class of 2011. Our Board Vice President is an active member of the United Way Member Agency Council.

The director, counselors and Board Members visited several churches and members of the Board promoted the center at their respective local churches. Our counselors reach out within the community. These activities promote the center's mission to our community. Arthur Scott preached at the Protestant Service at the Base Chapel and St. Paul United Methodist Church in Lusby for Mental Health Awareness Sunday. Counselors attended trainings that included time for networking and promoting the center's mission with other providers who also make referrals. Arthur Scott participates in the Department of Human Services providers meetings. Counselors developed new adult group programs and consulted with local pastors.

2012 PROSPECT

PCC support for the community continues to grow. Client hours have increased dramatically since our inception in 1983. In response to increased demand for services, we plan to maintain current counseling staff in 2012 and consider applicants for internships. We project 65% to 75% of our client sessions will require financial assistance. Capital expenditures anticipated for 2012 include website maintenance, upgrading obsolete computer equipment, opening another site and repairing/replacing furniture.

The center's goals this year include increasing financial and referral support from local churches and donors. PCC plans to continue board development and actively search for another site to expand services. The center plans to increase local professionals' and clergy's awareness and knowledge of the center's mission. To that end, the Board of Directors of PCC adopted a sponsorship program they will continue to present to potential donors in 2012. This program defines a number of benefits for donors. The Board of Directors is actively working to develop targeted fundraising plans. PCC will continue to explore options to support ministry efforts in area churches and to provide necessary services within our community.

If you have any questions concerning the Pastoral Counseling Center, please call (301)863-9333.

Betty Joanne Scott, LCMFT, CCDVC

**Pastoral Counseling Center Balance Sheet
for the Year ending December 31, 2011**

CHECKING

Balance on Hand on 1/1/2011

\$2,809.03

CHECKING ACCOUNT RECEIPTS

Donations	\$21,672.10
Escrow/Refunds	
NSF Checks paid	\$70.00
Bank NSF fees	\$90.00
PCC NSF fees	\$1.00
Escrow transfer	\$5,231.30
Refunds received from merchants	\$268.99
	\$0.00
Miscellaneous	\$0.00
Escrow/Refunds subtotal	<u>\$5,661.29</u>
Session Fees	
Betty Joanne Scott	\$32,255.00
Arthur Scott	\$28,862.00
Veronica Gonzalez	\$21,516.03
April Kriz	\$10,840.00
Sharon Wright	\$315.00
	\$0.00
Supervision Fees	<u>\$315.00</u>
Session Fees Subtotal	<u>\$94,103.03</u>
Total Receipts:	<u>\$121,436.42</u>

\$124,245.45

CHECKING ACCOUNT DISBURSEMENTS

Verizon Telephone	\$1,557.99
Church of the Ascension - rent	\$2,400.00
NSF Checks + Fees	\$233.80
Supplies	\$931.28
Equipment/Furnishings	\$403.97
Therapeutic Supplies	\$788.25
Postage	\$180.04
Advertising	\$1,758.51
Insurance	\$1,447.00
Transfer to Savings	\$200.00
Miscellaneous	<u>\$216.82</u>
Subtotal:	\$10,117.66
Counselor's Pay	
Executive Director	\$6,800.00
Betty Joanne Scott	\$34,273.00
Arthur Scott	\$32,242.00
Veronica Gonzalez	\$23,946.47
April Kriz	\$15,476.00
Sharon Wright	\$585.00
Professional Fees	\$500.00
Bonuses	
Counselor's Pay & Professional Fees subtotal:	<u>\$113,822.47</u>
Total Disbursements	<u>\$123,940.13</u>

\$305.32

SAVINGS

Balance on 12/31/11

Balance 1/1/2011

\$5,129.16

Transfer in from Checking	\$200.00
Interest Earned	\$4.14
Transfer to Checking	\$5,231.30
Service Charge	\$2.00

Balance 12/31/2011

\$100.00

Checking	\$305.32
Savings	\$100.00
TOTAL	<u>\$405.32</u>

Balance 12/31/2011

Pastoral Counseling Center Budget 2012

Income

Counselor Receipts	102,000.00
Donations	30,000.00
Grants	2,000.00
Interest	10.00
Miscellaneous/Refunds	40.00
Income totals	134,050.00

Expenses

Office Facility

Mortgage/rent	3,600.00
Furnishings	300.00
Telephone/Internet	1,620.00
Prof/Liability Insurance	1,500.00
Utilities	0.00
Facility totals	7,020.00

Supplies

Cleaning Supplies	120.00
Printer/fax supplies	540.00
Postage&shipping	300.00
Miscellaneous	50.00
Supplies totals	1,010.00

Personnel

Counselors	105,600.00
Executive Director	7,200.00
Legal	500.00
Audit/Bookkeeper	300.00
Personnel totals	113,600.00

Marketing/Fund Raising

Advertising	1,800.00
Printing/Publication	1,800.00
Fairs/Exhibitors fees	100.00
Marketing Totals	3,700.00

Educational/Training Materials

Books/DVD/CD	250.00
Software	250.00
Educational Totals	500.00

Computer Equipment

Computers	0.00
Hardware	200.00
Software	300.00
Computer Totals	500.00

Total Expenses	\$126,330.00
Excess/Deficit	\$7,720.00

Pastoral Counseling Center Budget 2012	
Non-St. Mary's County	
Total Income	24,129.00
Total Expenses	23,313.87
Excess/Deficit	815.13
Details	
Income	
Receipts	18,360.00
Donations/Grants	5,769.00
Total Income	24,129.00
Expenses	
Office Facility	
Mortgage/rent	00.00
Telephone/Internet	450.00
Printing/Publication/Advertising	660.00
Fairs/Exhibitor Fees	0.00
Prof/Liability Insurance	270.00
Legal	90.00
Audit/Bookkeeper	0.00
Facility totals	1,470.00
Supplies	
Cleaning Supplies	00.00
Printer/fax supplies	99.87
Postage&shipping	60.00
Miscellaneous	20.00
Supplies totals	179.87
Personnel	
Counselors	21,104.00
Personnel Totals	21,104.00
Other	
Replacing Furnishings	0.00
Computer Equipment/Supplies	36.00
Software	54.00
Books/DVD/CD	45.00
Educational Software	45.00
Other Total	\$ 180.00
Administrative Total	\$ 380.00
Total Expenses	\$ 23,313.87