



Catholic Charities Maine

making every penny count

ANNUAL REPORT 2011

The story of 2011: Helping more and doing more with less

In a year dominated by stories of recession, unemployment, cutbacks and rising prices, Catholic Charities Maine emerged, in many ways, stronger and more hopeful than ever.

That's not to make light of some difficult decisions that had to be made, like closing Christopher Home and our Halfway House, or the daunting challenge of how best to serve the growing number of unemployed and aged Mainers living in the more isolated and rural parts of our state.

In spite of those obstacles, or perhaps because of them, the people of Catholic Charities Maine — our staff, volunteers, Board members and donors — rose to the occasion in 2011. In Aroostook County, an incredible network of volunteers raised \$210,000 worth of donated food to feed more mouths than ever before —nearly 10,000 more people than last year!

Across the board, all of our programs sought creative ways to increase our visibility and effectiveness in the community. From new initiatives like our Relief & Hope emergency services program and new Thrift Stores in Portland and Presque Isle, to enhancing and expanding our statewide partnerships, a year filled with adversity was turned into one of accomplishment.

In the following pages we are proud to share some of our success stories from 2011.



Stephen P. Letourneau

Stephen P. Letourneau
CHIEF EXECUTIVE OFFICER

THE PAST YEAR WAS ONE FILLED WITH BOTH HIGH AND LOW MOMENTS FOR OUR AGENCY. The one constant was that change seemed to be the norm. The lowest moment was the day I announced the closing of the Christopher Home, a residential home for boys in Caribou that had been in operation for over 33 years. Hundreds of youth were served through this program in that timeframe, many transitioning into adulthood leading successful careers and becoming productive members of our communities. Unfortunately, funding from the state was dramatically cut for all residential programs for children, leaving us no choice but to close the program.

Our focus has now turned to our statewide network of in-home support programs created to help children and their families deal with the difficult situations that have put them at risk of being separated. With a guiding belief that families are meant to stay together, our hard-working case managers and clinicians have seen their responsiveness pay off in positive outcomes for the families we serve.

In the past five years, Catholic Charities Maine's revenue has been dealt more than \$5.2 million dollars in cuts, either through rate cuts to Medicaid or reductions in our contracts. As I have stated in previous reports, we have concentrated our energies on eliminating any wasteful spending, consolidated our administrative supports, and sought innovative approaches to service delivery over the past few years. We have also steadily increased the impact in our direct service across many of our more successful programs and seen a dramatic surge in the scope of our service delivery. As a result, we have increased services by almost 30% — bringing the total number of individuals served to over 54,000 in 2011! That is by far one of our highlights of the year. The old cliché of "doing more with less" is truly lived out in our agency every day.

On behalf of our Board of Directors, staff and hundreds of volunteers, I want to thank the many friends and donors of Catholic Charities Maine. Your generosity was felt throughout the year with gifts from hundreds of our supporters. Your trust in us to make good use of your donations is both humbling and gratifying. May God continue to bless our agency and most especially the people we serve every day.

Thanks to all who joined Catholic Charities Maine last year in our mission to provide help and create hope for our most vulnerable neighbors.

2011 was a year of rising costs and shrinking budgets, but miraculously we managed to reach out to more people than ever before, expanding our network of care and support across Maine to 54,969 children and adults in need.

From helping seniors grappling with the devastating effects of poverty and isolation to counseling addicts battling for their lives, we see the difference your generosity makes every day. And we make every penny count in our fight to end poverty, homelessness, hunger and despair.

We couldn't do it without you, and we are grateful for every single penny.



Success stories: where the pennies fell in 2011

In their own words:

"I want you to know how much I appreciate you spending time with me; I don't know what I would do without you."

— F., Gardiner

"Volunteering brought me new friends and family. And nothing beats the feeling of making a difference in someone's life."

— B., Waldoboro



Catholic Charities Maine Child Care Services *Affordable child care that educates, nurtures and inspires*

2011 was the third year of a three-year Early Reading First federal grant awarded to our child development centers through the University of Southern Maine Muskie School of Public Service. Scores measuring the effectiveness of the literacy curriculum were highly anticipated and highly gratifying. In addition to a 20-30% increase in scores measuring the quality of the language and literacy environment, the classrooms received top scores in emotional support and classroom organization. Children's receptive vocabulary scores also increased significantly and all met standard benchmarks for kindergarten readiness.

Thanks to you:

468 children in our three child care facilities — St. Louis, St. Elizabeth's and St. Joseph Child Development Centers — received state-of-the-art care and help us fulfill our commitment to promoting early literacy.

In dollars and cents:

In a year of tightened budgets and reductions in child care funding, Catholic Charities' three child development centers all saw solid increases in the number of children served. St. Louis CDC served 241 children in 2011, 45 more than in 2010, for an increase of 23%. St. Joseph went from 70 children in 2010 to 103 in 2011, an increase of 47.1%! St. Elizabeth's CDC served 20 more children last year, for a total of 124, an increase of 19.2%. With the need for affordable child care so clearly on the rise, we remain committed to ensuring quality, educational child care remains available for all Maine children.



In their own words:

"The teachers are wonderful, so caring and encouraging."

— S., Biddeford

"She's really blossoming!"

— C., Portland

success stories

Elder Services

Helping seniors and persons with disabilities live independently — and happily — at home

Maine is an aging state, with a senior population that cherishes independence and self-sufficiency. In a 2010 AARP poll, nine out of ten Maine seniors said they preferred to receive long-term care at home. Being able to help them live independently and with dignity is a responsibility we take to heart.

Thanks to your support:

3,972 seniors and people with disabilities were able to remain living independently in their home with the support of a homemaker or volunteer companion.

In dollars and cents:

While Maine's average monthly expense for a person in a residential assisted living or nursing facility runs from \$2,000 to more than \$4,000 a month, it costs just \$90-\$150 for a person to remain living at home with our Independent Support Services program.

In 2011, the program added 1,245 clients for a total growth rate of 49% — with an increase in costs of just 17%!

Our sister programs in Androscoggin County (SEARCH) and the Greater Bath region (GBEON) saw a 20% and 30% increase in clients, respectively. Twenty-seven new volunteers provided an additional 4,693 hours of support, serving a total of 180 clients.



In their own words:

"I couldn't believe I had to choose between medicine and food."

— E., Fort Fairfield

"I'd gone a year without milk..."

— A., Caribou

Home Supplies & Food Bank

Ensuring no one goes hungry in northern Maine

A high rate of unemployment, coupled with a higher than average number of seniors, has left many people in northern Maine struggling to make hard choices between food, fuel and medicines. Catholic Charities' Home Supplies & Food Bank has never worked harder to lend a helping hand.

Thanks to you:

28,356 hungry individuals received food assistance in northern Maine.

In dollars and cents:

In 2011, we raised more than \$210,000 worth of donated food and expanded from 24 pantries serving 18,806 people to 25 pantries serving 28,357 — an increase of 51% from 2010!

We opened a second thrift store in Presque Isle and a second warehouse in Monticello to support our commitment to offering the public a place to "get a great deal while helping someone get a good meal!"

More than 5,000 people attended our Feed the County Summerfest — a fundraising concert co-sponsored with our community partners, Aroostook Savings & Loan and WAGM-TV8.

Community volunteers served 10,188 hours — thanks to everyone who took the time to make a difference.



In their own words:

"I know for some of my kids, this is the only nutritious meal they get all day."

– J., Biddeford

"I don't know if I could stay in business without your help — thanks Catholic Charities!"

– M., Lewiston



Child and Adult Care (CAC) Food Program Helping child care providers serve up healthy meals and eating habits

In spite of rising food costs and a growing number of children lacking access to adequate nutrition, the CAC Food Program continued to play a vital role in improving the quality of day care and making it more affordable for many low-income families. In addition to reimbursing child care providers for the healthy meals and snacks they serve, the program was awarded a \$60,000 Wellness Grant from the U.S. Department of Agriculture for use in educating child care providers, children and families on the importance of healthy eating and behavior, including physical activity.

Thanks to you:
7,389 children in 550 child care facilities around Maine were served healthy meals and snacks in 2011.

In addition to a year of healthy meals, we were able to serve up a wonderful Christmas with our annual all-volunteer Toy Project. Thanks to the United Bikers of Maine, Androscoggin County, business donors and staff, we nearly doubled the number of families served, from 38 in 2010 to 65 in 2011!

In dollars and cents:
Through this federally funded program, we disbursed payment for 2,517,199 meals and snacks.



In their own words:

"Every man must decide whether he will walk in the light of creative altruism or in the darkness of destructive selfishness." – Dr. Martin Luther King

"We had nothing when we got here — the Thrift Store had everything we needed!" – R., Portland

Thrift Store *On a mission to make us all look good*

After a successful opening in Portland last year, the Thrift Store is on a mission to raise its profile in the community and define its place as a local retail presence. The Thrift Store held its first public fashion event, *Walking in the Light*, inspired by the words of Dr. Martin Luther King. Nearly 100 people gathered to watch more than 25 models, including Catholic Charities' volunteers and employees, Girl Scouts, and middle and high school students, showcase outfits chosen from the Portland store.

Thanks to you:
19,000+ people have visited the Thrift Store since we opened in the Union Station Plaza at 244 St. John Street in Portland in June of 2011. Your patronage and donations of clothing and household goods are our lifeblood!

In dollars and cents:
With a mission of raising money to support the 30+ programs of Catholic Charities Maine, the Thrift Store gives \$500 in vouchers to programs each month, for a total of more than \$6,000 a year! In addition, the store supplies furniture for arriving refugees through the agency's Refugee & Immigration Services program, and even holds a few vouchers each month for individuals in extreme need who are unable to otherwise access a voucher.

success stories

Jessie Albert Dental & Orthodontic Center Making excellent oral care available for all Mid-coast Maine families

2011 was a year of continuing growth and expansion for the Jessie Albert Dental & Orthodontic Center, with a focus on strengthening patient relationships and establishing its presence as one of Mid-coast Maine's leading comprehensive oral health facilities.

Thanks to you:
5,032 children, adolescents, adults and seniors received quality dental and orthodontic care.

In dollars and cents:
A 25% increase in children and 20% increase in adult patients was supported by a complete renovation of the facility and an expanded array of services to include both dental and orthodontic services. For the finishing touch of the renovations, 23 beautiful prints of Maine scenes were donated from local artist John Gable and his wife Bobbi.

In their own words:

"I used to think I couldn't afford dental care — thank goodness for Jessie Albert!" – P., Topsham

"The dentists here are really nice and pretty cool." – M., Bath



success stories

Parish Social Ministry Living out the Gospel we proclaim and growing in love with God and neighbor

In many ways, the struggles of 2011 proved the strength of the Parish Social Ministry model: neighbors helping neighbors in times of crisis, to keep communities whole and connected.

Thanks to you:
In 2011, **2,585 individuals** found compassionate support and help dealing with an emergency, unplanned pregnancy, post-abortion grief, divorce and other seriously vulnerable situation.

27 households in the St. Paul the Apostle Parish in the Bangor/Brewer area received fuel through our Matthew 25 Project.

And, 95 households, primarily in Aroostook, Somerset and Washington counties, received fuel assistance through our Relief & Hope program.



In their own words:

"...if not for you, I wouldn't still be in my apartment."

– D., Portland

"You were there for me when no one else was."

– C., Auburn

Counseling Services and Substance Abuse Support *A helping hand to those struggling with addiction*

2011 was a year of change and adaptation for Catholic Charities substance abuse support services. To remain in compliance with Federal Medicare/Medicaid rules, the program was forced to halve the number of available beds in residential treatment, forcing the closure of the Halfway House program. In turn, the decision was made to restructure St. Francis Recovery Center's Residential Rehabilitation and begin offering Outpatient Services.

Thanks to you:

930 individuals and families dealing with issues related to drugs or alcohol addiction received support while they made the transition to a sober life.

In dollars and cents:

2011 was a challenging — but ultimately successful — year for St. Francis Recovery Center. Federal funding was cut by 50%, state funding by 8%. Through a total overhaul of scheduling, services and staffing, the program ended the year fully staffed and operational, with the new Outpatient Services poised to bring help and hope to more Mainers than ever, through community-based therapy and counseling.

In their own words:

"Thanks to you, I believe I can live a more positive and productive life, for myself as well as for my loved ones...."

— A., Portland

"Today I have hope." — D., Gray



Refugee & Immigration Services *Helping refugees build new lives here in Maine*

2011 was a busy year for Refugee & Immigration Services (RIS), but luckily a surge in volunteers — from 46 in 2010 to 65 in 2011! — helped ensure there were plenty of hands to help newcomers integrate into our community and become self-sufficient through events like orientations, weekly job clubs and senior enrichment programs.

Thanks to you:

484 refugees resettling in Maine in 2011 received help finding housing, jobs and referrals to available services.

In dollars and cents:

Together with Parish Social Ministry, the program was awarded a \$10,000 grant from the U.S. Catholic Bishops to implement the Parishes Organized to Welcome Refugees (POWR) program.

RIS Elder Services helped no less than 29 elder refugees become U.S. citizens — 20 more than in 2010! We also had 50% more volunteer tutors working one-on-one with older refugees, which will mean even more becoming citizens in the coming year (12 in 2012 already!).



In their own words:

"I am so grateful to be here, and safe, in Maine. My thanks to all who have helped make me feel welcome."

— L., Portland

"We never thought we'd feel secure again, but thanks to you, we have come home."

— M., Lewiston

success stories

In their own words:

"They helped me see the world — through my fingers."
— K., Portland

"The opportunities you've given me have truly opened my world up. Thank you!"
— P., Poland



Education Services for Blind and Visually Impaired Children *Increasing educational opportunities for children with visual impairment*

Our Education Services for Blind and Visually Impaired Children reached a milestone in 2011, initiating a state-approved teacher certification plan and instituting their own policy and procedures for teachers of the visually impaired to obtain certification in Maine. In addition, the program was awarded a 5-year contract with the Maine Division for the Blind and Visually Impaired to assist schools statewide.

Thanks to you:

274 blind and visually impaired children received the resources and services they needed to succeed this past year.

In dollars and cents:

Catholic Charities helps families of children with physical, mental and developmental disabilities at a rate 35% lower than similar state programs.



In their own words:

"I owe you my life." — L., Portland

"You are more than my case manager, you are my friend." — E., Fairfield

Behavioral Health Services

Empowering children and adults with mental health issues to achieve their highest potential

With a commitment to serving our society's most vulnerable members, Catholic Charities Maine's network of behavioral health programs for children and adults continued to receive a steady flow of referrals through 2011.

Thanks to you:

2,085 children and adults with mental illness and developmental disorders received case management support to help them access health care and community services and live productive, meaningful lives.

15 foster children with emotional and behavioral difficulties were placed in supportive foster homes.

In dollars and cents:

2011 saw the Support and Recovery program in Portland consolidate its office space on the third floor at 66 State Street. While allowing staff better access to supervisors, support staff, records and supplies, the move did bring an increase in rent. So the staff, when researching options for installing their workstations, saw the estimate come in around \$90,000, they decided they could do it just as well — and more cheaply — themselves. And they did, building all 22 workstations (including desktops, cabinets, partitions and keyboard trays) for just around \$13,000 — a savings of \$77,000 that equals nearly 1,000 hours of case management services to those in need.

success stories

2011 Consolidated Statement of Activities

Fiscal Year October 1, 2010 – September 30, 2011

UNRESTRICTED REVENUES AND GAINS

Reimbursement and awards from governmental units	\$12,884,205
Medicaid fees	10,355,664
Program service fees	2,132,126
Roman Catholic Bishop of Portland	598,904
United Way contributions	556,428
Grants, contributions and bequests	511,095
Rent and other, net	896,099
Investment income	36,042
Annual appeal	54,370
Gain in assets held by others	13,497
Net assets released from restriction for operating purposes	1,239,833
Total unrestricted revenues and gains	\$29,278,263

EXPENSES

Program Services	
Specialized Community Services	\$ 8,873,578
Behavioral Health Team and Adult Services	9,571,895
Children and Youth Services	6,211,651
Other Programs	1,257,746
Development and Public Relations	183,729
Direct Assistance Pass-Through	2,977,460
Subtotal:	29,076,059
Unallocated support services	139,249
Total unrestricted expenses	29,215,308
Income (loss) from operations	62,955

OTHER INCOME ACTIVITY

Nonoperating activity	
Loss on interest rate swap liability	(81,207)
Decrease in unrestricted net assets	(18,252)
Temporarily restricted net assets	
Contributions	1,276,515
Investment income	1,354
Change in beneficial interest	12,906
Net assets released from restriction for operating purposes	(1,239,833)
Increase in temporarily restricted net assets	50,942
Permanently restricted net assets	
Investment Income	7,001
Change in beneficial interest	(36,392)
(Decrease) increase in permanently restricted net assets	(29,391)
Change in net assets	3,299

Net assets at beginning of year **\$5,817,584**
Net assets at end of year **\$5,820,883**

FUNDING SOURCES AT A GLANCE

Government sources	\$12,884,205	= 44%
Medicaid	10,355,664	= 35.4%
Service fees	2,132,126	= 7.3%
Roman Catholic Diocese of Portland	598,904	= 2%
United Way	556,428	= 1.9%
Grants, contributions and bequests	511,095	= 1.7%
Rent and other investments	896,099	= 3%
Investment income	36,042	= less than 1%
Annual appeal	54,370	= less than 1%
Gains in assets	13,497	= less than 1%
Net assets released from restriction	1,239,833	= 4.2%



You can be sure that a gift to Catholic Charities is going directly to those in need or to pay for services or programs designed to fulfill a need — in fact, more than \$0.91 of every dollar we receive goes directly to serving our neighbors in need.

DIRECT SERVICE AND PROGRAM EXPENSE BREAKDOWN

Specialized Community Services	\$8,873,578	= 30.4%
Behavioral Health Services	9,571,895	= 32.8%
Children and Youth Services	6,211,651	= 21.3%
Development and PR	183,729	= less than 1%
Other Programs	1,257,746	= 4.3%
Direct Assistance Pass-Through	2,977,460	= 10.2%
Unallocated Support Services	139,249	= less than 1%

*More detailed financial information is available upon request or by visiting www.ccmaine.org.



Thank you to our donors

Directed by our mission, with a faith-based calling to serve those in need, we hold ourselves to the highest of standards.

Thanks to the generous support of good neighbors like you, we are able to help people in need all over Maine,

from York to Aroostook County, offering the finest programs, support and services while always striving to keep our costs as low as possible.

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"I was hungry and you gave me food. I was thirsty and you gave me drink. I was a stranger and you welcomed me, naked and you clothed me, in prison and you came to visit me..."

— Matthew 25: 35-36





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