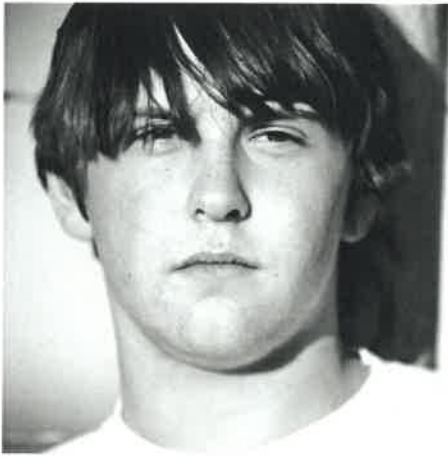




Canadian Mental
Health Association
Mid Island
Mental health for all

Association canadienne
pour la santé mentale
Mid Island
La santé mentale pour tous

Canadian Mental Health Association Mid Island Branch Annual Report 2017



MESSAGE TO OUR COMMUNITY

The Annual Report of 2016-17 highlights many of the organization's accomplishments and we have much to be proud of. As I consider our last year, I am thankful for all the contributions that have made it such a successful one.

I would like to acknowledge the hard work of our 2016-17 Board of Directors: Maria Gomes (President), Michelle Cooper (Secretary), Pat Rowantree, Susan Murphy, Brent Rushton (Treasurer), Sandra Hines, Debra Jacklin, Liz Hendricks, Kim Swiss (Vice-Chair) and Aubrey Robertson. These individuals have volunteered much of their time to ensure that CMHA Mid-Island is a relevant and effective community partner.

The Board of Directors expresses its sincere appreciation to the exemplary staff working in our many programs in Nanaimo, Oceanside and the Comox Valley. These staff members are committed, passionate and caring, and play a major role in the CMHA Mid-Island's accomplishments and delivery of services. The Board sincerely thanks each one of them.

The Board also very much appreciates the energetic and effective leadership of our Executive Director, Jason Harrison. His open, collaborative approach has strengthened our partnerships within the community and has made a stronger, more cohesive team. We are grateful for his tireless efforts and innovative vision.

This newly enhanced strength of the CMHA Mid-Island allowed for a focussed collaboration with Island Health in response to the opioid crisis. Together, we opened Nanaimo's only overdose prevention site in January 2017 located at 437 Wesley St. This important work includes emergency health resources and the allocation of harm reduction personnel aimed at the prevention and reversal of overdoses.

The Board wants to thank our major partners: Island Health, BC Housing, Service Canada and the BC Gaming Commission for the support they provide to our organization. These partnerships allow the CMHA Mid-Island to follow through on its mandate – mentally healthy people in a healthy society.

We are also honoured to announce the CMHA Mid-Island received accreditation through the Imagine Canada's Standards Program. This peer-reviewed program ensures organizations demonstrate excellence in five key areas of operations: board governance, financial accountability and transparency, fundraising, staff management and volunteer involvement. Our participation in Imagine Canada allows us to show that we are trusted leaders among charitable organizations, and gives our supporters confidence in their choice of CMHA Mid-Island as the organization they choose to support.

The Board has worked hard throughout this past year to position the organization closer to its strategic goals: strengthening our voice, ensuring quality service and enhancing organizational health. Three board sub-committees worked to accomplish key tasks aligned with this strategic framework:

- Finance Committee, chaired by Brent Rushton
- Resource Development Committee, chaired by Debra Jacklin
- Personnel Committee, Chaired by Kimberly Swiss

We are delighted to share this annual report and celebrate our success with each of you. We are aligned to our vision of building a mentally healthier society for all, and look forward to the future.

Sincerely,



Kimberly Swiss
Acting President of the CMHA Mid-Island Board

OUTREACH



IMPACT

Total number of clients served:

77

Total number of referrals to support services:

176

Total number of new clients:

51

Number of new clients housed:

48

% new clients housed 6+ months:

94%

Homelessness Outreach

Staff: 2 FTE

Location: Nanaimo, Oceanside

Services:

- 25 monthly housing subsidies
- members of Nanaimo / Oceanside HOST teams
- housing searches
- transport
- appointment support
- residential tenancy support
- service referrals

Service referral examples

- mental health services
- treatment programs
- supportive housing
- shelter
- financial support
- meal programs

Funded by BC Housing



HOUSING



IMPACT

Number of units:

64

Housed 6 + months:

88%

Housed 12 + months:

77%

Average age of tenants:

52

Balmoral

Staff: .6 FTE
Location: Nanaimo
Total Units: 19

- Services:
- limited social support
 - meal program access
 - appointment reminders
 - medication reminders
 - garden programs
 - residential tenancy support

Balmoral funded by Market Rents

Wesley St.

Staff: 11.6 FTE
Location: Nanaimo
Total Units: 36

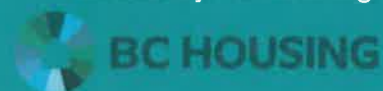
- Services:
- 24/7 Staffing
 - subsidized rent
 - social support
 - meal program access
 - appointment reminders
 - medication reminders
 - garden programs
 - cooking programs
 - residential tenancy support

New Horizons

Staff: .4 FTE
Location: Courtenay
Total Units: 9

- Services:
- subsidized rent

Wesley St. and New Horizons funded by BC Housing



SOCIAL CENTRE @ WESLEY



IMPACT

Number of individual participants:

154

Average daily visits:

25

Meals served annually:

1820+

Social Centre @ Wesley

The Social Centre @ Wesley is open to anyone with mental health and/or addiction challenges, who is looking for a place to socialize, make new friends, get support, connect with their community and take part in social, recreational and vocational activities.

Services:

- social activities
- peer support
- low cost meals
- workshops
- computer access

M/F - 10am-4pm
W - 1pm -7pm

Staff: 1.5 FTE

Location: Nanaimo



Program funded by Island Health

PEPPERMILL



IMPACT

Number of meals sold:	Individuals accessing meals:	Total Trainee hours:	Number of trainees in program:
3111	50	1500+	12

Peppermill Frozen Food Program

Training Program

- FoodSafe Level 1
- WHIMIS
- social support
- food and cooking skills
- training in commercial kitchen setting

Sales Program

- low cost meals for Island Health MHSU clients
- 12+ varieties of meals
- \$2.55 average meal production cost

Staff: .6 FTE

Location: Courtenay



Program funded by Island Health

EMPLOYMENT SUPPORT



IMPACT

Number of participants:

56

Market employment placements:

25

Work experience placements:

8

Employment Support

We provide individual and group support at no cost such as:

- Resume Development
- Employment Workshops
- Career Assessments
- Labour Market Research
- Work Experience
- Certification/ Training
- Job Coaching
- Design an Action Plan
- Computer Stations

Support Worker:

Staff: 1.8 FTE

Job Coach:

Staff: 1.5 FTE

Location: Comox Valley, Nanaimo

Program funded by Island Health and Service Canada



Service
Canada

COMMUNITY GATEKEEPER



IMPACT

Number of individuals trained:

209

% individuals trained in safeTALK:

77%

% individuals trained in ASIST:

23%

Community Gatekeeper Training Project

Community Gatekeepers are members of the community who have been trained to help people who are at risk of suicide. They are people who hold a position of trust and responsibility in the community, and who have regular face-to-face contact with many adults or older adults.

Examples could include:

- First responders
- HR professionals
- Elders and spiritual leaders
- Community service providers
- Teachers and professors

Communities served:

- Alert Bay
- Campbell River
- Cape Mudge
- Cobble Hill
- Mill Bay
- Duncan
- Esquimalt
- Gabriola Island
- K'omoks First Nation
- Lasqueti
- Nanaimo
- Nanoose Bay First Nation
- Oak Bay
- Pacheedaht First Nation
- Parksville
- Port Alberni
- Port Hardy
- Victoria

Program funded by
BC Ministry of Health



OVERDOSE PREVENTION



IMPACT

Number of
unique
service users:

***90+**

Number of
Naloxone kits
distributed:

***68**

Total
consumption
visits:

***606**

Total non -
consumption
visits:

***363**

*all usage statistics based on services provided from January 31, 2017 - March 31, 2017

Nanaimo Overdose Prevention Site

In response to the BC Health Emergency and Ministerial Order M388, we collaborated with Island Health to create Nanaimo's OPS. The service was opened on January 31, 2017, on an 8 hour per day basis. The service was extended to 13.5 hours per day on March 26, 2017.

Services:

- supervised consumption room
- overdose intervention
- naloxone dispensing
- harm reduction supplies
- connections to other community services

Paramedics
Staff: 2.5 FTE
Harm Reduction Workers
Staff: 2.5 FTE

Location: Nanaimo

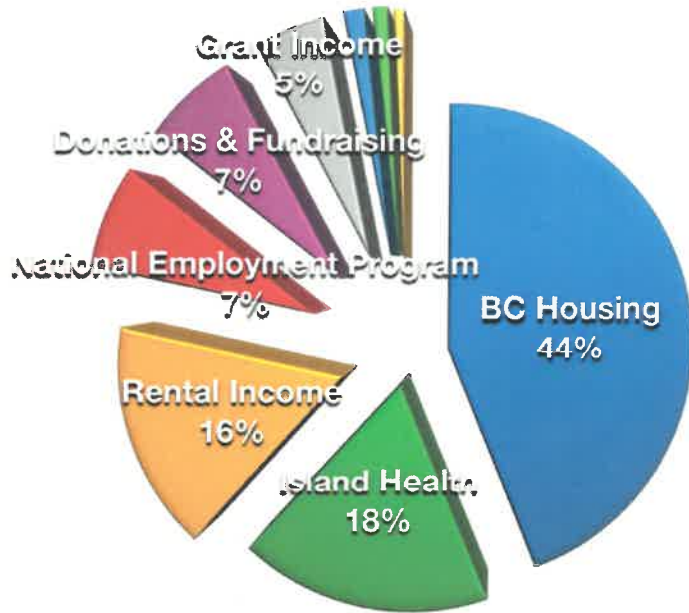
Program funded by Island Health



REVENUES & EXPENDITURES

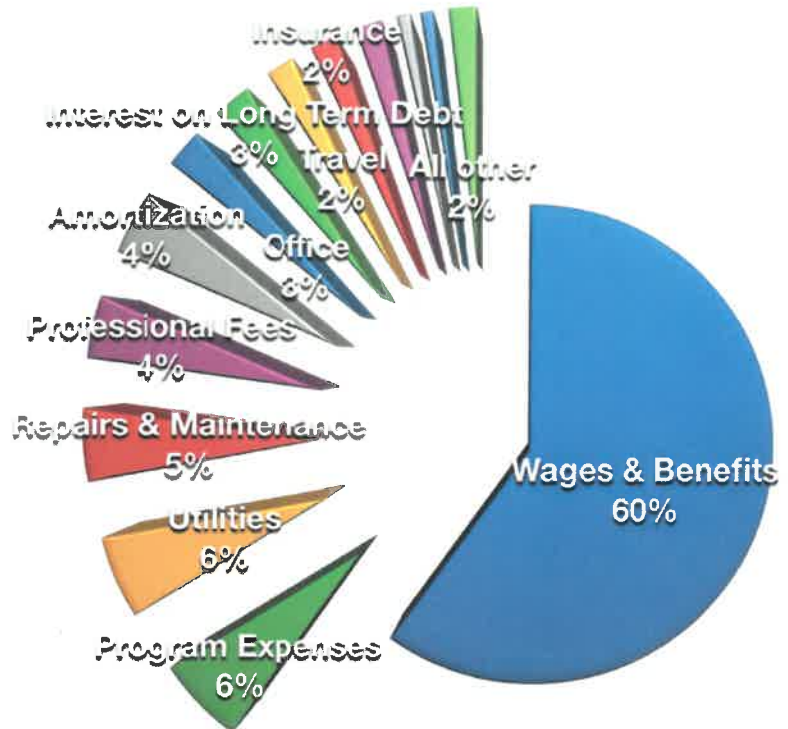
REVENUES

BC Housing	\$ 802,801
Island Health	\$ 328,952
Rental Income	\$ 300,126
National Employment Program	\$ 132,701
Donations & Fundraising	\$ 122,362
Grant Income	\$ 86,727
Program Revenue	\$ 25,840
CMHC	\$ 18,441
Other Revenue	\$ 13,339
Total	\$1,831,289



EXPENDITURES

Wages & Benefits	\$ 952,893
Program Expenses	\$ 99,569
Utilities	\$ 92,950
Repairs & Maintenance	\$ 80,986
Professional Fees	\$ 68,998
Amortization	\$ 68,749
Office	\$ 40,998
Interest on Long Term Debt	\$ 40,840
Travel	\$ 30,304
Insurance	\$ 28,898
Security	\$ 28,188
Telephone	\$ 14,397
Rent	\$ 13,435
All other	\$ 29,296
Total	\$ 1,590,501



ACKNOWLEDGEMENTS

CMHA MID-ISLAND BRANCH WOULD LIKE TO THANK ALL OUR SUPPORTERS, FUNDING AGENCIES AND COMMUNITY PARTNERS. WITHOUT YOUR SUPPORT WE CANNOT DO THE WORK THAT WE DO.

FUNDERS

BC Housing - Island Health - BC Ministry of Health
BC Gaming Corporation - Service Canada

RIDE DON'T HIDE SPONSORS

Platinum Sponsor

- Island Radio – The Wave, The Wolf, The Beach, The Lounge

Gold Sponsor

- KJ Contracting and Controls

Bronze Sponsors

- Coal City Cycles
- Campbell & Fairweather Psychology Group

Community Sponsors

- Island Joy Rides
- OmTown Yoga

Supporters

- Buzz Coffee House
- Coastal Water Store
- Generations Barber Shop
- Driven Performance Fitness Ltd.Greater
- Nanaimo Cycling Coalition
- Long and McQuade
- Mid Island Velo Association
- MTB Gravity
- Nanaimo News Bulletin
- Pedego Qualicum Beach
- Remax
- Thrifty Foods
- Vancouver Island University, Discovery Room



Canadian Mental
Health Association
Mid Island
Mental health for all

Association canadienne
pour la santé mentale
Mid Island
La santé mentale pour tous

Canadian Mental Health Association | Mid-Island Branch

437 Wesley St.

Nanaimo, BC, Canada V9R 2T8

mid-island.cmha.bc.ca

Registration No.: 837106319RR0001



The Standards Program Trustmark is a mark of Imagine Canada used under licence by Canadian Mental Health Association | Mid-Island Branch