



Canadian Mental  
Health Association  
Mid-Island  
*Mental health for all*

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



years of  
community  
ans dans la  
communauté

# Canadian Mental Health Association Mid-Island Branch Annual Report 2017 - 2018



# PRESIDENT'S REPORT

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The Board has worked hard this year on improving governance practices to ensure that we are addressing all areas of responsibility. This work has been on going for a number of years, beginning with strengthening our financial oversight and management. This was followed by our application for accreditation with Imagine Canada, where we developed a number of governance related policies to fill policy gaps. This past year we focused on delineating areas of decision-making between the Board and the Executive Director so we all have clarity and the development of a thorough workplan to guide us in ensuring that every sphere of responsibility that we have as a Board was addressed.

The CMHA Mid Island By-Laws were updated to be in compliance with the new Societies Act, which came into effect November 28, 2016. This process was supported provincially and all the CMHA's in BC have substantially similar By-Laws governing the branch. Being able to have this Annual General Meeting in October is one of those changes, which eliminates the previous pressure to have the audit completed for a June AGM.

As a Board we have kept up to date on mental health issues surfacing in the communities we serve, including the current concerns related to the Nanaimo DisconTent City. Our outreach workers and especially Jason Harrison, our Executive Director, have been active in developing relationships with the people living in the tent city and with staff from the BC Ministry of Municipal Affairs and Housing, Island Health and the City of Nanaimo to find equitable and supportive solutions to this housing crisis.

Provincially, I have represented CMHA Mid Island at provincial meetings and joined with other CMHA Branches and BC Division in addressing areas of common concern. Our strength as an organization is the many branches throughout BC working in our communities with a common vision and direction for what is needed to create mentally healthy individuals and communities.

As this will be my last year as Board President, I wish to take this opportunity to say how much I have appreciated the work on this Board. I have learned a lot about what is needed to be an effective Board and what a sound governance structure for an organization involves. The relationships developed have been collegial and warm – a very good environment for our work together. I want to thank each of you for your contributions to this Board, both current and past Board Members. I especially wish to recognize Pat Rowantree, Vy Luu and Susan Murphy who are leaving the Board at this time and to thank them for all their hard work on our behalf.

Sincerely,

Maria Gomes  
President, CMHA Mid-Island Board of Directors

# FINANCE COMMITTEE REPORT

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This Committee met on a regular basis throughout the year and conducted:

- in-depth reviews of the financial position of CMHA Mid Island,
- submitted regular financial reports to the Board,
- a review of the Executive-Director's expenses, and
- an analysis of any unusual or un-budgeted expenses (e.g. a new fence for the Balmoral property) for recommendation to the Board.

The Committee also develop a policy which enabled select CMHA employees to use CMHA credit Cards, removing the need for employees to be out of pocket for approved CMHA expenses.

An ongoing goal for the Committee is to improve the reports made to the Board, to ensure the information is in a user friendly format and that the financial information needed for Board decision-making is provided in a timely and thorough manner.

Significant changes this year include the addition of a new program, the Overdose Prevention Site, which provides funding for staffing and for our oversight of the program. Our other programs remained financially stable and all, except for the Balmoral housing, have stable funding from either BC Housing, Island Health, or are part of an provincial or national CMHA contract.

Submitted by Maria Gomes, for Vy Luu, CMHA Mid-Island Treasurer

# GOVERNANCE & HUMAN RESOURCES COMMITTEE REPORT

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The Governance and Human Resources Committee met monthly through 2017-2018 and I am pleased to say that significant work was accomplished.

In June, the membership approved the Branch's new constitution and bylaws as required by the Province of British Columbia. The core work was done by a BC Division volunteer Committee, and the developmental work specific to our Branch was undertaken by this Committee.

The policy framework for the Branch has been reconfirmed within the requirements of our accreditation with Imagine Canada. The vast majority of Governance and Human Resources policies have been reviewed, updated for content and language, and approved by the Board of Directors. The Committee has recently referred the policies applying to the Finance Committee to its Chair for their review and return, and ultimate Board approval.

The Governance and Human Resources Committee is now established as the final reviewer of all Branch policies prior to Board approval. This process change is intended to ensure a consistent approach, the standardization of language, and elimination of conflict in policy statements.

The Committee is tasked with and completed the annual evaluation of the Executive Director. It also received reports from the ED on any significant Human Resources issues and provided advice and direction where required.

It has been my pleasure to chair this Committee for the past year and my gratitude goes out to members, Maria Gomes, Kim Swiss, Kaya Hansen and ED Jason Harrison, for their commitment, skill, and good cheer in accomplishing such a great deal on behalf of the Board of Directors.

Susan Murphy

Chair, Governance and Human Resources Committee

# HOMELESSNESS OUTREACH



## IMPACT

Total number of clients served:	Total number of referrals to support services:	Total number of new clients:	Number of new clients housed:	% new clients housed 6+ months:
<b>97</b>	<b>244</b>	<b>55</b>	<b>45</b>	<b>96%</b>

### 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:

**90%**

Housed 12 + months:

**89%**

Average age of tenants:

**56**

### 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



**BC HOUSING**

# SOCIAL CENTRE @ WESLEY



## IMPACT

Number of individual participants:

**289**

Average daily visits:

**27**

Meals served annually:

**1950+**

### 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:

**3743**

Individuals accessing meals:

**50**

Total Trainee hours:

**1500+**

Number of trainees in program:

**12**

### Peppermill Frozen Food Program

#### Training Program

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

Staff: .6 FTE

Location: Courtenay

#### Sales Program

- low cost meals for Island Health MHSU clients
- 12+ varieties of meals
- \$2.58 average meal production cost



Program funded by Island Health



# EMPLOYMENT SUPPORT



## IMPACT

Number  
of  
participants:

**57**

Market  
employment  
placements:

**37**

Work  
experience  
placements:

**6**

### 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



# COMMUNITY GATEKEEPER



## IMPACT

Number of individuals trained:

**577**

% individuals trained in safeTALK:

**85%**

% individuals trained in ASIST:

**15%**

### 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:

**254**

Number of  
Naloxone kits  
distributed:

**1930**

Total  
consumption  
visits:

**8601**

Total non -  
consumption  
visits:

**11,418**

### 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

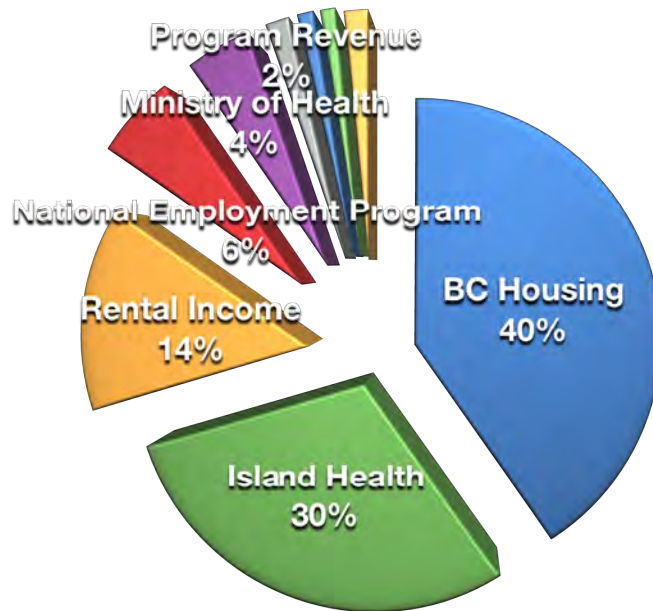
Program funded by Island Health



# REVENUES & EXPENDITURES

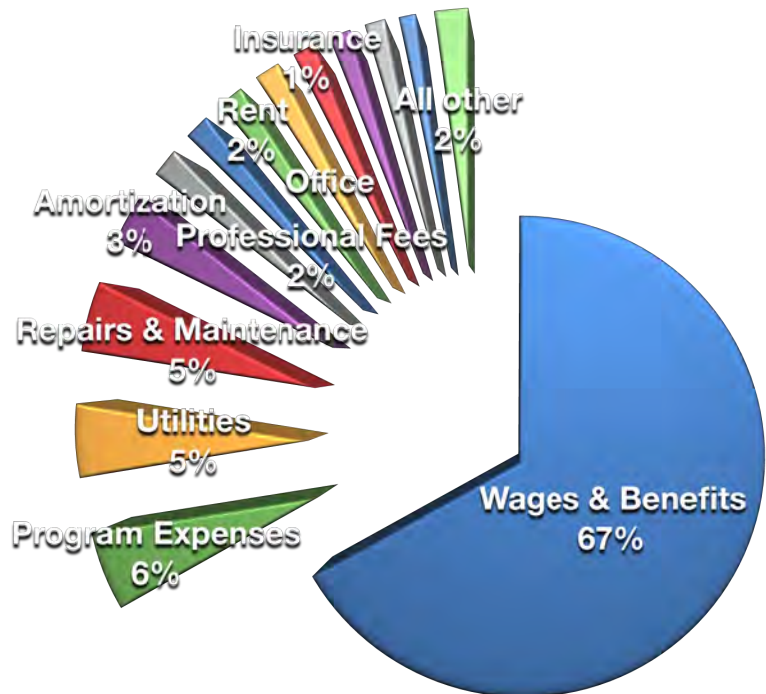
## REVENUES

BC Housing	\$ 815,886
Island Health	\$ 612,320
Rental Income	\$ 291,195
National Employment Program	\$ 116,176
Ministry of Health	\$ 89,561
Program Revenue	\$ 32,252
Donations & Fundraising	\$ 21,855
CMHC	\$ 20,117
Other Revenue	\$ 32,030
<b>Total</b>	<b>\$2,031,392</b>



## EXPENDITURES

Wages & Benefits	\$ 1,341,545
Program Expenses	\$ 111,351
Utilities	\$ 101,973
Repairs & Maintenance	\$ 96,127
Amortization	\$ 65,889
Interest on Long Term Debt	\$ 38,822
Professional Fees	\$ 34,159
Rent	\$ 34,037
Office	\$ 33,580
Insurance	\$ 29,878
Travel	\$ 28,220
Security	\$ 26,759
Advertising	\$ 21,942
All other	\$ 43,489
<b>Total</b>	<b>\$ 2,007,771</b>



# ACKNOWLEDGEMENTS

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**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

## SUPPORTERS

Edgewood Treatment Centre - VIU MBA Program - Noodlebox

## 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



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