



# IMPACT REPORT 2018-2019



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

# Board of Directors

## President's Report

It has been my honour to serve as the Board President of CMHA Mid-Island Branch over the last year and to work with such a dedicated group who wish to further the mission of the Canadian Mental Health Association.

I would like to acknowledge the hard work of our 2018/2019 Board: Maria Gomes, Liz Hendriks, Kaya Hansen, John Tait, Kerstin Bolseng, Lesley France, Elise Morgan, Michelle Cooper, and Serena Klaver. They have all volunteered much of their time to ensure CMHA Mid-Island is successful in its goals.

The Board of Directors expresses its sincere appreciation to the outstanding staff that work in our many programs in Nanaimo, Oceanside and the Comox Valley. They are a committed, energetic and passionate group who ensure CMHA Mid-Island's accomplishments and delivery of services.

The Board also very much appreciates the enthusiastic leadership of our Executive Director, Jason Harrison. His innovative and collaborative approach has developed new partnerships within the community and enhanced existing ones. We are truly grateful for his dedication and creative vision.

On behalf of CMHA Mid-Island, we would like to express heartfelt gratitude to our generous donors and funders: Island Health, BC Housing and Service Canada for the support they provide to us. These partnerships allow to follow through on our mission.

## Finance Committee

### **Mandate and Membership:**

The Finance Committee is a standing committee of the CMHA Board of Directors with authority to make recommendations to the Board on financial matters, regulatory compliance and the appointment of the auditor. The Committee is generally responsible for making recommendations related to maintaining sound financial management of CMHA Mid-Island.

### **Achievements:**

- The Committee conducted the annual review of the Executive Director's expenses
- A risk assessment review was conducted. Potential risk were identified and examined to understand any actions needed to mitigate these.
- An investment policy review was conducted. We recommended that the CIBC remain our primary bank and follow their recommended investment policies.
- We were involved with understanding the financial implications of being the lead agency with regard to a bid to have a "Foundry" program for youth in Nanaimo.
- Due to flooding at Wesley Street, there was less rental income than expected. Insurance is expected to cover this lost income.
- The finance committee looked at the credit facilities being offered and recommended an increase in the credit card maximum to ensure no employee would need to be out of pocket for major expenses.

### **Recognition:**

All of the work of completing this would not have been possible without the help and coordination offered and delivered by Keri Cargill, Controller.

### **Submitted by:**

John Tait, Treasurer



## Governance and Human Resources Committee

### **Mandate and Membership:**

This Standing Committee makes recommendations to the CMHA Mid Island Board with authority to make recommendations to the Board on governance, human resources matters and organizational and Board effectiveness. The Committee is generally responsible for making recommendations related to the employment of the Executive Director, and for ensuring good practices. to us. These partnerships allow to follow through on our mission.

### **Achievements:**

- The Committee conducted the annual performance appraisal of the Executive Director
- Reviewed Executive Director salary and compensation and made recommendations to the Board
- The Delegation of Authority document was routinely reviewed to add or clarify emerging questions
- Risk assessment for the area of Governance was initiated
- Completed the annual review of all CMHA Mid Island Policies, listed below:
  - Advocacy, Board Volunteer, Board Recruitment, Orientation and Succession, Code of Conduct, Complaints, Conflict of Interest, Delegation of Authority, Executive Director Recruitment and Orientation, Executive Director Unplanned Absence and Succession, Financial, Fundraising and Gift Acceptance, Investment Policy, Personal Information Protection

### **Recognition:**

Thank you to Michelle Cooper and Serena Klaver for their contributions. Your participation broadened our discussion. A huge thank you to Kaya Hansen who is a policy “diva”. She kept us on track, created, edited and revised policy both before and after Committee discussion and maintained our records. Kim Swiss and Jason Harrison were invaluable in bringing new issues to the table, linking us with the work being done by other committees and contributing to our deliberations. You have been a great team.

### **Submitted by:**

Maria Gomes, Committee Chair, Past President

## Our Board of Directors 2018-2019

**President:** Kimberly Swiss  
**Vice President:** Liz Hendriks  
**Treasurer:** John Tait  
**Secretary:** Kerstin Bolseng  
**Past President:** Maria Gomes

**Directors at Large:**  
Michelle Cooper, Kaya Hansen,  
Serena Klaver, Elise Morgan,  
Lesley France

# Wellness Programs

## SOCIAL CENTRE - Nanaimo

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

Total # of Individual participants

**310**

Daily average attendance

**26.25**

# of new participants

**175**

# of meals served annually

**1950+**

Services:

- social activities, peer support, low cost meals, workshops, computer access
- provides resources and referrals to CMHA, Island Health, and community services
- 3 days a week
  - Monday & Friday 10:00 - 16:00
  - Wednesday 13:00 - 19:00

Program funded by:



## EMPLOYMENT SUPPORT - Nanaimo

The Employment Support program is open to adults with mental health and/or addiction challenges, who are looking to enter, or return to the workforce. We provide assessment, coaching and support to help individuals find and sustain the employment opportunities they desire.

Services:

- Support people with mental health and substance use challenges to find and sustain market employment
- Assessment, skills workshops & action planning
- Job club provides skills teaching and practice
- Resume, job search and interview coaching
- Work experience and job site support

# of program participants

**36**

# of work exp. or vocation placements

**8**

# of market job placements

**19**

# pursuing educational goals

**3**

Program funded by:



## PEPPERMILL - Courtenay

The Peppermill Frozen Meal Program is administered by The Canadian Mental Health Association in partnership with Island Health (VIHA) since 2010. Clients of Comox Valley Mental Health and Substance Use Services are referred by their clinician(s) to either a) purchase meals or b) for consideration as a program trainee.

# of meals sold

**3743**

Total trainee hours

**1500+**

# of individuals accessing meals

**50**

# of trainees in program

**12**

Services:

- Frozen meal program - nutritious and affordable meals
- Pre-vocational kitchen training program
- 2 days a week
  - Wednesday 9:00 - 13:30
  - Thursday 9:00 - 15:00

Program funded by:



## EMPLOYMENT SUPPORT - Comox Valley

The Employment Support program is open to adults with mental health and/or addiction challenges, who are looking to enter, or return to the workforce. We provide assessment, coaching and support to help individuals find the employment opportunities they desire. We also provide support for individuals who are pursuing self employment.

Services:

- Support people that self identify as living with mental health and substance use challenges to find and sustain market employment
- Focus on individualized support plans and rapid employment placement
- Provide wage subsidies to employers
- Provide training subsidies to participants

# of program participants

**22**

# of market job placements

**13**

Program funded by:





# Housing & Harm Reduction

## STREET REACH - Nanaimo & Oceanside

Street Reach is available to individuals who are homeless, or at immediate risk of homelessness in the Nanaimo and Oceanside region. Our team provides access to housing and support services in order to reduce the likelihood of continued homelessness.

# of clients served

117

Rental subsidies

34

# of new clients

45

# of new clients housed

30

Services:

- are focused on the particular circumstances of each client and that promote long term housing stability. (client centred, strength based)
- housing subsidies up to \$450
- provides resources and referrals to CMHA, Island Health, and community services
- Monday to Friday

Program funded by:



## HOUSING

We provide safe, affordable housing to adults experiencing a wide range of mental health and/or substance use challenges. We operate from a Housing First and Harm Reduction perspective and utilize a person-centred approach to assist individuals in achieving their housing goals. We focus on building relationships with our tenants, creating a welcoming and inclusive community, and fostering a sense of belonging.

## BALMORAL - Nanaimo

# of units

18

# clients housed after 12 months

9

Services:

- limited social support
- meal program access
- appointment reminders
- medication reminders

Housing funded by:



## OVERDOSE PREVENTION - Nanaimo

In response to the BC Health Emergency and Ministerial Order M388, we collaborated with Island Health to create Nanaimo's Overdose Prevention Site.

# of individual service users

**416**

Total consumption visits

**8688**

# of new service users

**162**

Total non-consumption visits

**16657**

Services:

- social activities, peer support, low cost meals, workshops, computer access
- provides resources and referrals to CMHA, Island Health, and community services
- 7 days a week - 10:30 - Midnight

Program funded by:



## WESLEY ST. - Nanaimo

# of units

**36**

# clients housed after 12 months

**32**

Services:

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

## New Horizons - Courtenay

# of units

**9**

# clients housed after 10 years

**8**

Services:

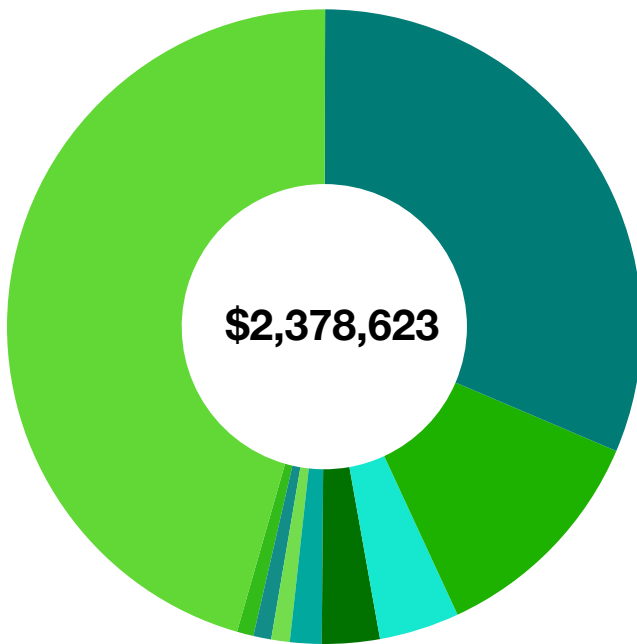
- subsidized rent

Housing funded by:



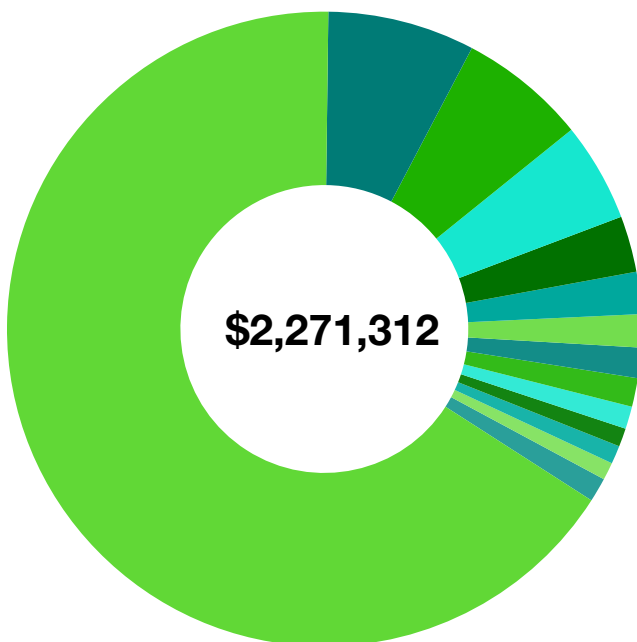
# IMPACT

## REVENUE



|                             |     |
|-----------------------------|-----|
| BC Housing                  | 46% |
| Island Health               | 31% |
| Rental Income               | 12% |
| National Employment Program | 4%  |
| Ministry of Health          | 3%  |
| Donations & Fundraising     | 2%  |
| Program Revenue             | 1%  |
| Other Revenue               | 1%  |
| CMHC                        | 1%  |

## EXPENDITURES



|                            |     |
|----------------------------|-----|
| Wages & Benefits           | 66% |
| Program Expenses           | 7%  |
| Repairs & Maintenance      | 6%  |
| Utilities                  | 5%  |
| Amortization               | 3%  |
| Rent                       | 2%  |
| Interest on Long Term Debt | 2%  |
| Office                     | 2%  |
| Insurance                  | 1%  |
| Security                   | 1%  |
| Professional Fees          | 1%  |
| Telephone                  | 1%  |
| Travel                     | 1%  |
| All other                  | 1%  |

Year ended March 31, 2019. This information has been extracted from the audited financial statements prepared by Church Pickard. The full statements are available at [mid-island.cmha.bc.ca](http://mid-island.cmha.bc.ca) or by request.



CMHA Mid-Island Branch would like to thank all our Donors,  
Supporters, Funding Agencies and Community Partners.

Without your support we cannot do the work that we do.

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Funders



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Donors



NOODLEBOX





**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**

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[mid-island.cmha.bc.ca](http://mid-island.cmha.bc.ca)

Registration No.: 837106319RR0001



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