

Canadian Mental Health Association Simcoe County Branch Annual Report 2015/2016



Report from the Chief Executive Officer and Board Chair

During the 2015 – 2016 fiscal year, the Canadian Mental Health Association (CMHA), Simcoe County at all times embraced our values: “Hope is Essential” and “Kindness Matters”.

The CMHA Board of Directors was deeply saddened by the loss of one of our Board members, Finance Committee Chair, Michael Wolfe, who passed away as he was about to begin his second term. A veteran member of other Boards, co-founder of the Barrie Community Health Centre, an Educator and a Community Organizer, Michael brought invaluable knowledge to the Board. He contributed his expertise to matters such as property purchase and By-Law revision, and in all ways enriched the Board experience for other directors.

The following are successful highlights of the year:

- Continue to strengthen our partnership with the First Nations, Metis and Inuit communities. The Bamaadsiwin committee meets regularly to ensure we work well together.
- Continue to work with Pathways to End Homelessness in Barrie. Purchased property on Mulcaster Street for the various partners to share space and improve coordinated services.
- Crisis Services enjoys a close partnership with the Barrie Police Services and the Ontario Provincial Police.
- Building Hope is a HUB model project in Orillia and surrounding area that provides a basket of services in collaboration with the Lighthouse Shelter and CMHA, Simcoe County.

- Client satisfaction increased to 97.6! We are very proud of the services and supports our staff provides with our clients.

We are grateful to:

- Community partners that we have interacted with on a daily basis, both at the Board and Operational level.
- Funders and donors, who’s generosity enabled us to put clients first and enrich our community.

Above all, we thank all of the clients and participants who allowed us into their lives. We value your trust and commend you for your many achievements. We will continue in our journey to be the best we can be and to advocate for greater understanding of mental wellness.



Beverly Pearl
Beverly Pearl
Board President



Nancy Roxborough
Nancy Roxborough
Chief Executive Officer

CMHA Simcoe County Branch Core Values

Vision:

An inclusive society which values human dignity and enhances the well-being of all.

Mission Statement:

To provide integrated mental health and addiction services to individuals and families using a recovery approach that respects individual uniqueness and choice.

Values:

Respect • Courage • Excellence

Board of Directors 2015/2016

Executive

Beverly Pearl, President
Stephen Bertelsen, 1st Vice President
Ron Walker, 2nd Vice President
Tim Parr, Treasurer
Nancy Roxborough, Secretary

Directors

Arlinda Demiri
Cathie Gillespie
Lindsay Murdoch

Hailey McLean
Christine Murray
Susan Plewes
Megan Sisson

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Resignations effective June 2015
Mary Jane Deacon
Penny Law
Michael Wolfe
(deceased June 23, 2015)

Governance

The Governance Committee of the Board of Directors’ role is to ensure the establishment and maintenance of good governance structures, systems and practices and to recruit new directors that bring the required set of knowledge, skills, experience and philosophy to meet Board requirements.

During the fiscal year, a thorough review and update of the Work Plan as well as Board Orientations were the committee’s priority.

Minor adjustments were made to the By Laws and the Governance Terms of Reference to reflect systems changes as currently known and to help prepare for upcoming changes.

Program Highlights

The Central Intake Team and On-Duty walk-in service moved to 88 Mulcaster, closer to downtown.

Participated in the planning, implementation and services provision for Collaborative Barrie.

RSVP – submits a successful Trillium proposal called the ‘Urban Pantry’ with local partners to expand the local Good Food Box and Fruit Share programs.

Natalie Harris and our local first responder community receives support to develop the ‘Wings of Change’ Peer Support Group. Facilitated by first responders, the group offers solution based discussion and education regarding work related trauma.

The Umbrellas Program, Opioid Program, and Youth Addictions team are part of Addiction Services, bringing all addiction services under one management (except the OW Addiction workers.)

The Community Awareness Program was chosen for a Sparks project with the Mental Health Commission of Canada regarding mental health training for corrections staff.

FMHI was a panel speaker at the “Exploring Addictions and the Older Adult Conference.”

Expanded the Mental Health Court to include Orillia

The Transitional Rehabilitation Housing Program is full with four clients.

A minimum of one bilingual staff in every program is CMHA’s commitment to the francophone community.

Assertive Community Treatment (ACTT) North Simcoe has an increase of recreational activities (3-4 week) and client participation (approx. 20% of clients)

ACT Teams had a staffing schedule change to better reflect the needs of the clients, as such we’ve had an increase in participation in group social and recreational activities.

Increased community support in Orillia to Lighthouse, OPP and On-Duty Walk-In.

Skills for Safer Living (SFSL) is an evidence based best practice group approach for individuals who have two or more suicide attempts. CMHA started its 1st SFSL group in Simcoe County in partnership with the Suicide Awareness Council and Georgian College. The second group was offered from September 2015 to March 2016.

RSVP attendance numbers have increased and we are offering more groups to clients again. Clients are pleased with the return of structure to the program.

The Homelessness Initiative program received additional funding for 1 FTE to provide mental health and addiction support in Barrie and Angus area. This funding enabled us to provide monthly rent supplements for 9 additional clients.

The Wellness Education Series is incorporated into the Orillia school curriculum. Students receive the education without having to use their lunch break.

Youth Mental Health First Aid training was done on Christian Island and also in the Barrie area.

Youth intake appointments are now available on a walk-in basis.

The Family Mental Health Initiative (FMHI) of Simcoe County partners with Waypoint Centre for Mental Health Care to host Access to Care Focus groups to acquire feedback about the impact of wait times on family members.

“SafeTALK” training was provided to the Ontario Hockey League teams increasing education and awareness of mental health and addiction issues. The Barrie Colts participated in the Talk Today hockey game and shared thoughts about mental health, encouraging others to “Start Talking”.

Family Health Team

Offered groups on Mind over Mood, Healthy You, Craving Change, Youth Anxiety Group, Stress Management/Self Esteem, Men’s Group, Eating Disorders, and Anxiety Series.

Psychiatric services expand to include additional Ontario Telemedicine resources – Prompt Care Clinic and the Virtual Emergency Room for youth. Programs are available through Ontario Shores.

Introduction to Counselling Skills curriculum was developed and provided to residents of the Family Medicine Teaching Unit.

The 5th Annual Mental Health FHT’ness Conference (Accredited for 2 Mainpro – M1 Credits) was held April 20th.

Program Statistics

4,799

Mental Health and Addiction clients served

4,434

Family Health Team clients served

16,387

Crisis telephone calls received and supported

1,199

OCANs completed

8 new supportive housing units for seniors accessing services through CMHA

19 clients in the Early Psychosis Intervention (EPI) program participated in 25 Cogmed training sessions to help improve cognitive functioning and working memory

29 new rent supplements – 7 in Collingwood, 7 in Orillia and 15 in Barrie

137 clients received Release from Custody program services

183 youth attended Start Talking about Coping & Drugs (STACD) Youth Transition Project Conference to share experiences

328 adult court diversions and 67 youth court diversions are completed

653 family members attend 56 Family Mental Health Initiative (FMHI) group sessions

700 team spirit requests were completed by 7 employed clients and 7 volunteers. Volunteer hours increased by 283%!

Agency Growth and Activities

209 total number of staff

103 volunteers totalling 13,106 volunteer hours

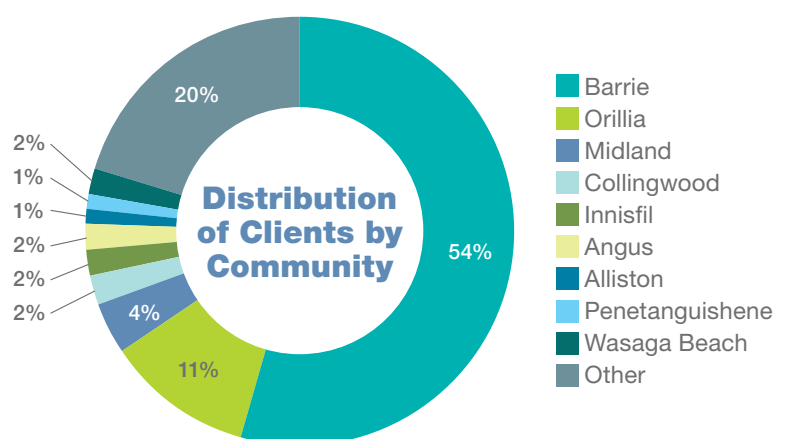
25 student placements totalling 13,880 placement hours

97% satisfied with services received

99% would return to the program/service

99% would recommend this service to a friend

Clients Receiving Service



2 Crisis Intervention Team training sessions

2 Suicide Intervention Trainings

3 Non-Violent Crisis Intervention trainings

4 Mental Health First Aid training sessions

12 Journal Club sessions

722 OTN sessions between healthcare professional and patient

1,632 Information and Referral Calls

1,400+ people receive 100+ mental health and addictions presentations

Crisis Program

The program provided Crisis Intervention Team (CIT) training to Barrie Police Services (BPS). This is the sixth year of the training and a total of 133 trained officers and other BPS staff in Barrie. The program also provided CIT training to the Orillia detachment of the Ontario Provincial Police (OPP), providing training to 24 officers.

The Crisis Aftercare and Rehabilitation Enhancement (CARE) project worker was funded by the County of Simcoe for 2016-17. The focus is to provide assertive outreach and intensive case management services to reduce homelessness and poverty. This worker provides services to police services in the form of a ride along with an officer.

A three month pilot project was undertaken by Crisis Services and BPS, to examine the need and impact of a Crisis Outreach and Support Team (COAST), for Barrie. The pilot was an overwhelming success.

\$20,000

given to Crisis Services from the Bell Let's Talk Community Fund

Quality/Risk and Asset Management Committee

The Quality/Risk and Asset Management Committee of the Board of Directors is responsible to oversee, review and make recommendations to the Board regarding matters of quality care, safety, and risk.

The committee seeks policies and practices that will maintain and improve the care received by our clients, ensure safe working conditions for our staff, and protect our buildings, vehicles, and equipment from damage or loss.

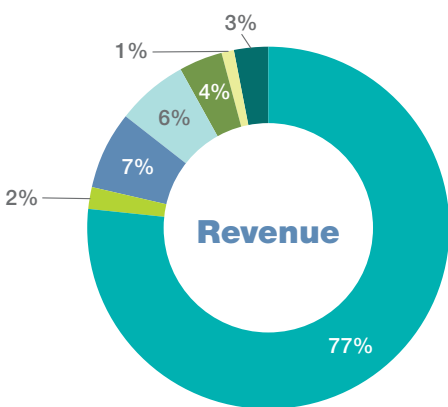
The committee remains very involved in our accreditation. Following on our successful first accreditation, we are already working towards the renewal which is due next fiscal year.

A Risk Register was developed to help identify and evaluate risks and to establish policies that minimize the damage that may result from the risks to which we are inevitably exposed. This Risk Register will need to be updated next fiscal year.

Reports of adverse events are received by the committee from time to time, and are reviewed to help minimize the risk of future similar events. The committee also receives the results of the Client Satisfaction Survey and uses those results to identify areas for improvement.

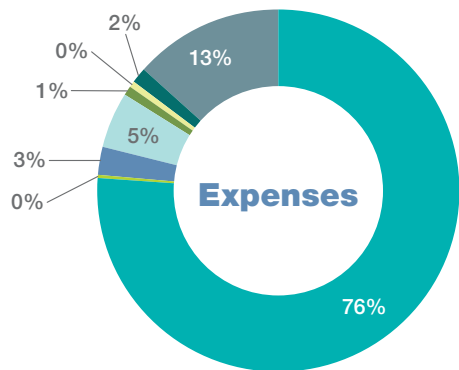
Michael Dunn, director of research, Evaluation & Quality Improvement has been seconded to CMHA Ontario as the Director of Quality Improvement working on the newly formed committee at the provincial level to help establish better quality standards. During his temporary absence, we will miss the valuable input and assistance that Mike provides. Fortunately, we have been successful in recruiting Pauline Petryshen to replace Mike during his absence.

Financial Statements 2015/2016 (prior to audit adjustments)



LHIN	\$12,872,309
Paymaster	\$327,086
Ministry of Health	\$1,197,751
Grants	\$1,064,046
Rental Revenue	\$659,825
Fundraising	\$183,908
Other	\$479,585

Total \$16,784,510



Salaries/Benefits/Medical	\$12,530,619
Sessional Fees	\$57,447
Supplies	\$414,016
Sundry Expenses	\$803,883
Equipment Expenses	\$155,721
Fundraising Expenses	\$63,069
Contracted Out Expenses	\$252,667
Building/Grounds	\$2,165,258

Total \$16,442,680

Complete audited Financial Statements are available on request.

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