

Honouring our past Imagining our future



Annual Report 2012-2013

Canadian Mental Health Association - Peterborough Branch



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**Canadian Mental
Health Association**
Peterborough



**Canadian Mental
Health Association**
Haliburton, Kawartha, Pine Ridge

PRESIDENT & EXECUTIVE DIRECTOR'S REPORT:

Honouring Our Past – Imagining Our Future

This past year marks the final year of our existence as the CMHA Peterborough Branch. We should be proud of our 62 years of history.

The Canadian Mental Health Association Haliburton, Kawartha, Pine Ridge Branch (CMHA HKPR) was launched April 1, 2013, with the amalgamation of its Peterborough and Kawartha Lakes Branches. The amalgamation process started back in April 2011, through an integration process facilitated by the Central East Local Health Integration Network (CE LHIN). The new organization now services the counties of Peterborough, Northumberland, Haliburton, City of Kawartha Lakes and the township of Brock.

Our future is about improving the mental health and well-being for everyone. It is about building and maintaining effective community partnerships and truly meeting the needs of people of all ages living with mental illness and their families.

The following is a summary of activities and initiatives undertaken in 2012/2013 fiscal year. The Branch continues to demonstrate exceptional work, strong leadership and dedication to continually improve mental health services in our community.

- In May 2012, we launched our "Stop The Stigma" campaign during Mental Health Week in partnership with local business, BrandHealth.
- We were successful through the City of Peterborough RFP submission for the operation of a Community Drop-In-Centre. The Centre is named "The Lighthouse" and is located at St. John's Centre. The centre is open five days per week and one day at Murray Street Baptist Church.
- We held our 7th Annual Golf Tournament at the Quarry in Ennismore.
- Our Local Human Service and Justice Committees in Haliburton, City of Kawartha Lakes, Peterborough and Northumberland received \$7000 each annually from the CE LHIN to support local human service and justice activities.
- The City and County of Peterborough were selected as one of the first nineteen Ministry of Health "Health Links". The Health Links Model will focus on improving patient care and outcomes for the high user population cohorts through enhanced local integration among health care providers, while delivering better value for investment. CMHA Peterborough is at the table focusing on the Mental Health and Addictions cohorts.
- In late January 2013, the branch created a Fund Development position to assist the Board with fundraising initiatives.

- The Board approved the purchase of 415-421 Water Street (formerly the site of Howell Fleming Law Firm) a 14,000 sq. ft., three floor building. The back office functions (Human Resources, Finance, and Administration) moved over in early February 2013. Future programs that will relocate here are the OTN Clinic, Early Psychosis Lynx Team, Supportive Housing, Health Promotion, and the Fund Development Team.
- The Human Resources and Skills Development Canada Office for Disability Issues provided the branch with \$50,000 through the Enabling Accessibility Fund in order to install a lift and accessible washroom facilities at 415 Water Street.
- Catering Plus undertook a full review of its current operations to determine the viability of a social enterprise within a competitive market and recommend improvements that will increase efficiencies, reduce costs and enhance quality.
- We hosted our 17th Annual Paul's Dirty Enduro event in the Ganaraska Forest on September 15th, 2012.
- With the amalgamation, the new organization has begun working toward developing a new strategic plan. The plan will be launched in June 2013.
- The Branch received an additional \$11,800 in one-time funding for replacement reserve costs associated with the Supportive Housing Program.
- The Central East LHIN assisted with one time funding to cover integration costs. This included redundancy costs, legal costs for incorporation, workstations, computer purchases and telephone replacement.
- We have commenced work in preparation for the Accreditation Survey in May 2014.



Margaret Seaton, President Mark Graham, Executive Director

Mental Health Case Management

Staff: 17

The program provides community-based case management services to adults living with a serious mental illness, utilizing best practices and evidence based outcomes. Program staff provide services within a multidisciplinary team approach. Consumers receive services that will allow them to increase their ability to live quality lives and develop their own support system. Clients post-discharge are monitored for 12 months to ensure continued stability.

The CMHA Trustee Program is a voluntary program available for clients that have a CMHA Case Manager and we assist clients in budgeting, paying bills, maintaining housing, advocating with creditors, decreasing debts and developing savings, while ensuring that the client's needs are met.

Stats

Clients served: 452

Admissions (first service): 187

Trustee clients served: 58

Discharges: 175

Wait list: 4

Dual Diagnosis Case Management Program

Staff: 13

The team supports adults living with a dual diagnosis (intellectual disability and mental health issues) through a Supported Independent Living (SIL) Program. Case Managers assist clients in recovery using the Ontario Common Assessment of Need (OCAN) tool. Along with assessment, Case Managers provide client centred support service that promote stabilization and independent living as mandated by the Ministry of Community and Social Services. The Case Manager carries out these duties as a member of a multi-disciplinary team within CMHA HKPR. Individual progress is a result of collaboration with psychiatrists, family members, community partners, psychoeducational opportunities, crisis intervention and addiction supports. The Dual Diagnosis Program develops and monitors measureable outcomes to ensure continuous quality improvement.

Stats

Clients Served - 37

Admissions - 4

Discharges - 4

Waitlist - Waitlist is maintained through Developmental Services Ontario (not through CMHA)

Four County Crisis (4CC)

Staff: 44

The program provides a comprehensive range of crisis services to individuals aged 16 years and over in the Haliburton, Kawartha, Pine Ridge region. Services include: 24/7 crisis telephone support, crisis support outreach in the community, short-term case management supports for individuals who have more complex issues and circumstances, the Integrated Outreach Program with the Peterborough Lakefield Police and the Hospital 2 Home Program with Peterborough Regional Health Center and the Ross Memorial Hospital in the City of Kawartha Lakes. 4CC also incorporates the Specialized Network of Care that provides case management and systems advocating for individuals with a developmental disability and mental health issues and/or involved or at risk of being involved with the criminal justice system.

Stats

Crisis

Face to face visits: 2,547
Calls to crisis line: 10,838
Number of individuals receiving services in the four counties: 1,197
Number of individuals receiving case management services: 185

Safe Beds

Clients served: 148
Number of admissions: 195 M:106 F:89
Age: 16-24 = 25
25-67 = 112
65 and over = 11

Consumer Initiatives and Vocational Services

Staff: 34

The past fiscal year has encompassed much change, transition, evaluation and growth. This is evidenced through the program development and restructures that have occurred in all supports and services within the team. We have established unique and effective programs that successfully support a diverse client base. We value client citizenship and have imbedded programs that build strong connections in our community and with our stakeholders. The foundation of our work is a strength based approach to build on clients existing strengths and knowledge through programs and services that will enhance their quality of life.

Stats

Centre visits (Peterborough & Kawartha Lakes): 5,218
Dual diagnosis clients served by the Life Skills Program: 69
Peer outreach and social recreation groups: 124

Making it Work clients served: 89
Catering jobs completed: 526
Year-end sales: \$107,747

Lighthouse Community Centre

Staff: 6

The Lighthouse Community Centre provides a minimum-barrier environment for those individuals living in poverty to come for nourishment, social interaction and support. The Lighthouse Community Centre is open Monday – Friday from 11-4 at St. Johns Anglican Church and on Sundays from 1-4 at Murray Street Baptist Church.

Stats

Average Number of Visitors per Month: 1590

Partnerships

Seventh Day Adventist
St. Andrews United Church
St John's Anglican Church
The Buddhist Place
The Community Worship Centre

Age Range: 6 month – 70 +

Kawartha F.E.S.T
Ontario Works
FourCAST
Sex Workers Action Project (SWAP)

Homelessness Partnering Strategy (HPS)

Staff: 3

This is a federally funded program that provides accessible, client-centred outreach and integrated case management support to high need individuals who are homeless or at-risk of homelessness. The Outreach Workers will help people to obtain and maintain housing and the voluntary trustee program can assist with money management support. Outreach Workers and Trustee Workers also link individuals to necessary community resources (e.g. income, mental health, addictions, employment, and education support).

The HPS/HCRT (Homelessness Coordinated Response Team) Trustee is a voluntary financial management program that assists clients with budgeting, paying bills, regulating spending, creating savings and ultimately maintaining housing to prevent homelessness.

Stats

Number of clients: 152
Number of clients housed: 94
Number of clients that maintained housing for minimum of 3 months: 69

Total number of individuals employed during 2012/2013: 163

Administration and senior management employees: 17

Telemedicine Program

Staff: 3

The Ontario Telemedicine Network (OTN) Program started in 2012 and provides support to all people of all ages with various types of health concerns living in the HKPR region. A Registered Nurse is available to assist the physician as requested and make recommendations to other programs and agencies in the community. We have assisted with appointments to Princess Margaret Hospital, Sick Children's Hospital, the Movement Disorder Clinic for Parkinson's Disease, as well as dermatology and mental health referrals. Mental health is impacted by many health conditions and links have been made to other programs to support clients. We have had many positive comments as it decreases the stress of travelling to Toronto, wait times for appointments, time away from work and the financial burden of the trip. We are fully accessible and parking is outside the door. During the fiscal year 529 patients used the OTN Clinic and 15 patients used the Teleterm Program accessing a dermatologist using a special camera.

Supportive Housing

Staff: 8

CMHA HKPR owns, refers and/or manages 223 units for people with serious mental illness, addictions and/or dual diagnosis in Peterborough, Kawartha Lakes and Northumberland. There are an additional 50+ units that are dedicated to CMHA clients through community partnerships. These units are in a variety of settings that include care homes and one or two bedroom units. Supports for clients in these units are based on client need and may include housing supports, housing retention, peer supports and case management. Supports are also provided to some clients in partnership with other community agencies, including the Assertive Community Treatment (ACT) Team and the Four County Addictions Services Team.

Stats

Average Occupancy Rate:
Peterborough: 99%
Northumberland: 97%
FourCAST: 85%
Maintenance Satisfactory Survey Results (CMHA owned properties – 14 responses):
Overall maintenance: 92%
Response time to maintenance requests: 88%
Quality of work: 94%
Friendliness of service personnel: 98%
Current condition of housing unit: 96%
Safety of living environment: 90%

Cleaning Satisfactory Survey Results (Fresh Start Cleaning Service):
Overall satisfaction: 92%
Professionalism: 92%
Friendliness: 92%
Quality of cleaning: 94%
Housing Administration Satisfactory Survey Results (34 responses):
Overall satisfaction with service: 94%
Accessibility to personnel: 94%
Promptness in responding to concerns: 94%
Friendliness: 96%

LYNX - Early Psychosis Intervention

Staff: 12

Lynx provides outreach, assessment and treatment services for people aged 14 to 35 in the early stages of psychosis, and their families.

Stats

Clients served: 153 (M: 112 F: 41)
Families served: 46
Admissions: 87
Discharges: 55
Wait List: 0
Alumni: 18

Forensic Program

Staff: 3

The program provides support with individuals, who are in conflict with the law, at court and through sanctioned diversions who present with a mental health, dual diagnosis or addictions. The program provides services to individuals from ages 12-adult.

Stats

Clients served: 219
Admissions: 163
Discharges: 167

Health Promotion and Education

Staff: 3

Enhancing awareness of mental health helps eradicate the myths associated with mental illness by increasing knowledge, empowering people to beat the stigma and seek help. Programming is available to schools, professionals and community members on mental illness, suicide prevention, family support, depression and anxiety disorders and workplace mental health.

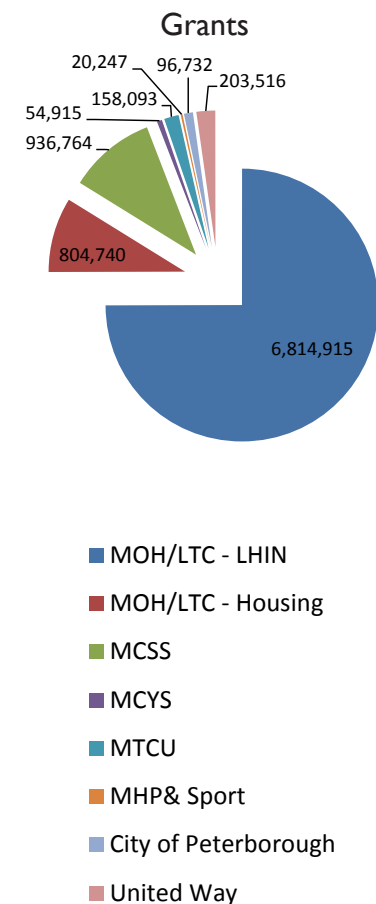
Stats

Groups/presentations: 273
Total volunteers: 150 donating, 4,516 hr

**CANADIAN MENTAL HEALTH ASSOCIATION,
PETERBOROUGH BRANCH**

STATEMENT OF OPERATIONS
For The Year Ended March 31, 2013

	Operating Fund \$	Reserve Fund \$	Total 2013 \$	Total 2012 \$
Revenue				
Grants				
Ministry of Health and Long-Term Care/LHIN	6,814,915	-	6,814,915	6,447,357
Ministry of Health and Long-Term Care - Housing	776,611	28,129	804,740	763,144
Ministry of Community and Social Services	936,764	-	936,764	985,676
Ministry of Children and Youth Services	54,915	-	54,915	15,321
Ministry of Training, Colleges and Universities	158,093	-	158,093	165,187
Ministry of Health Promotion and Sport	20,247	-	20,247	11,221
City of Peterborough	115,152	-	115,152	42,571
United Way - Note 8	203,516	-	203,516	205,975
Other	31,230	-	31,230	23,885
Rental income	118,133	-	118,133	104,619
Donations and fundraising	121,420	-	121,420	141,294
Interest	17,194	4,633	21,827	14,189
Sales	107,747	-	107,747	90,696
Cleaning services	31,393	-	31,393	31,932
Training	13,962	-	13,962	6,975
Miscellaneous	6,559	-	6,559	20,968
	9,527,851	32,762	9,560,613	9,071,010
Expenditures				
Salary and benefits	6,062,371	-	6,062,371	5,821,414
Staff training and travel	288,312	-	288,312	276,132
Program costs	353,531	-	353,531	338,337
One-time OTN equipment	-	-	-	4,900
Payments to other organizations	1,050,763	-	1,050,763	1,055,221
General office expense	131,484	-	131,484	146,680
Professional fees	37,565	-	37,565	55,403
Professional fees - psychiatry	236,601	-	236,601	199,043
Repairs and maintenance	71,112	-	71,112	80,075
Occupancy costs - all facilities	307,005	-	307,005	260,429
Interest on long-term debt	70,954	-	70,954	70,921
Amortization	241,163	-	241,163	162,864
Fundraising	39,156	-	39,156	60,843
Rent supplement	411,752	-	411,752	352,278
Purchases	54,464	-	54,464	47,326
Amalgamation costs	85,034	-	85,034	-
Capital expenditures	37,012	-	37,012	-
Bad debt expense	9,714	-	9,714	1,184
	9,487,993	-	9,487,993	8,933,050
Excess of Revenue Over Expenditures Before Other Item	39,858	32,762	72,620	137,960
Other Item - Note 10	-	-	-	63,177
Excess of Revenue Over Expenditures For The Year	39,858	32,762	72,620	201,137



Board of Directors

Margaret Seaton, President
 Bob Helsing, Past President
 Ted Smith, Vice Chair
 Stephen Streeter, Second Vice
 Mary Reader, Treasurer
 Anne Smith, Secretary

Gary Proulx
 Janet Hogeboom
 Fran Edwards
 Joan Peacock
 Claude Dufresne *
 * resigned within year

Funders

Ministry of Community & Social Services
 Ministry of Health & Long-Term Care
 Ministry of Municipal Affairs & Housing
 Ministry of Training, Colleges & Universities
 Ministry of Children & Youth Services
 Ministry of Health Promotion & Sport
 United Way of Peterborough and District