



# 2016/2017 Annual Report



**Canadian Mental  
Health Association**  
Haliburton, Kawartha, Pine Ridge  
*Mental health for all*

# Message From Our C.E.O. and Board Chair

It's been another busy and successful year at the Canadian Mental Health Association, Haliburton, Kawartha, Pine Ridge (C.M.H.A. H.K.P.R.). We are pleased to tell you about the work completed since our last annual report.

In June 2016, through funds raised by Team55, our community partners in suicide prevention, we launched a pilot project at P.R.H.C., the Assertive Outreach Suicide Prevention Program (A.O.S.P.). This spring, thanks to a private donation, we were able to expand the program to include Ross Memorial Hospital in the City of Kawartha Lakes. Both programs continue to be supported by community donations, including the addition of a Family Education Support Worker supported through the Merrett Home Hardware Run for Mental Health.

We had two Ministry of Community and Social Services Quality Assurance Measures (Q.A.M.) Compliance Inspections. The first inspection was held in January, 2017 and the second in June, 2017. We are proud to report that we met all 166 specific

Standards of Care and Safety Requirements with the Supported Independent Living Residences and Community Participation Services and Supports program. C.M.H.A. H.K.P.R. has joined the ranks of only 11 out of 219 agencies across the province to be 100% compliant!

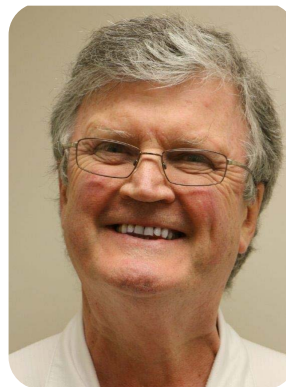
This spring we received the exciting news that the Central East Local Health Integration Network Board of Directors endorsed our Capital Project proposal for a planning grant of \$275,000.00 to develop our business case to build a Community Health HUB Model of Care. The application is now in the hands of the Ministry of Health and Long-Term Care for their review. We are hoping for good news later this year!

Our Board and staff have been busy preparing for our third accreditation with Accreditation Canada. The Accreditation Canada surveyors will attend our agency on November 20th-23rd. All our programs and services have embedded the Excellence in Quality Improvement Project (E-Q.I.P.) teachings in our day-to-day work to benefit the individuals we serve.

We have also implemented the Ontario Perception of Care (O.P.O.C.) tool being rolled out across the province. The O.P.O.C. extends beyond client satisfaction looking at the client's perception of the services they receive relative to a standard of quality of care in key areas. To support this initiative, we launched our first organization-wide Lived Expertise Advisory Panel (L.E.A.P.).

To support a strong workplace, we were pleased to have negotiated a three-year Collective Agreement with our Local 5258 Canadian Union of Public Employees (C.U.P.E.). This agreement allows the agency the freedom and stability to further strengthen our working relationship with our C.U.P.E. partner.

Throughout the past year we engaged board members, staff, volunteers, individuals with lived experience and community partners in a year long strategic planning project. The result is an exciting new strategic plan for 2017-2020 that paves the "Pathway to our Successful Future." None of these accomplishments would have been possible without the dedicated support of our board, staff and the community. Thank you all for your commitment and tireless effort toward the cause of improving the lives of those living with mental illness or addiction. We invite you to read our annual report, share our pride and the good work we do at C.M.H.A. H.K.P.R., supporting a community where Mental Health for All is possible!



A handwritten signature in black ink, appearing to read 'Pat Dunn'.

Pat Dunn  
Board Chair



A handwritten signature in blue ink, appearing to read 'Mark Graham'.

Mark Graham  
Chief Executive Officer

# Introducing our 2017-2020 Strategic Plan

## Our Mission, Vision & Values

### Our Mission

In partnership with clients, families and the community, we provide best practice services through education, advocacy, therapeutic supports and assistance with social determinants, to improve mental health recovery and quality of life.



### Our Values

- + Self-Determination
- + Social Justice
- + Collaboration
- + Diversity and Inclusion
- + Innovation
- + Accountability

### Our Vision

Mentally healthy people thriving in an inclusive society free from stigma.

## Our Strategic Priorities

### FOR OUR CLIENTS

We will integrate welcoming, accessible, safe, client and family-centred care with best practices to provide high quality mental health services.

### FOR OUR COMMUNITY

We will provide community mental health expertise, advocacy and leadership, in collaboration with partners, towards the improvement of systems and supports.

### FOR OUR ORGANIZATION

We will co-create a diverse, healthy, safe, and positive workplace culture that values and engages employees, students and volunteers to achieve operational excellence.



\*For further information on our strategic plan, and to view the full document, please visit [www.cmhahkpr.ca/strategic-plan-2017-2020/](http://www.cmhahkpr.ca/strategic-plan-2017-2020/)



# Our Foundation: Knowledge, Hope, and Belonging

The updated strategic plan reflects a renewed path forward for C.M.H.A. H.K.P.R., but our core beliefs as an organization remain the same. We operate on a strong foundation supported by three pillars, which support our belief that mental health for all is possible. Our pillars are:

**Knowledge:** Through education and open dialogue we can help to provide our community with a greater understanding of mental illness, and to eliminate stigma.

**Hope:** Through our services we are able to foster hope that we are a community where everyone who needs help, gets help.

**Belonging:** Through our programs we are able to promote belonging to a community, which is an important part of recovery.

## 2016/17 Quality Improvement Projects Foster Knowledge, Hope, and Belonging

As we focus on our strategic priorities, C.M.H.A. H.K.P.R. makes continuous quality improvement central to everything we do. We are excited to share with you three of our Quality Improvement [Q.I.] Projects for 2016/17. On the following pages, we highlight stories that each demonstrate one of the three pillars: Knowledge, Hope, and Belonging. We would like to express our gratitude to our volunteer, Tanya Kowalenko, who conducted the interviews and wrote our Q.I. stories.



# Empowerment Through Knowledge: Safe Beds Q.I. Increases Client Coping Skills

C.M.H.A. H.K.P.R.'s Safe Beds program offers residential support for people who are in a self-identified crisis. They provide a safe, supportive and therapeutic environment along with 24-hour individualized, client-centred, compassionate care. Individuals who stay at Safe Beds have access to Crisis Safe Bed Workers, Peer Support Workers, Short-term Case Managers, referrals to psychiatry via the Ontario Telemedicine Network, and addiction supports in partnership with Fourcast. Most people stay an average of five days in a comfortable room, with access to a shared full kitchen with social, family-style dinners, and a peaceful environment near the river.

A big part of this program is empowering clients with coping skills. The Quality Improvement project gathered feedback from clients about their perceived increase in coping skills during their stay at Safe Beds, and used this feedback to improve service delivery.

Jean Kehoe, the manager of Safe Beds, says clients gain knowledge of, and connections to, supports available to them. Clients increase their awareness of the warning signs of crisis, and know support is only a phone call away.

Other quality improvements based on client feedback include offering food that is suitable for a range of specialized diets, building relationships with pharmacists, and moving from a 'zero tolerance' model to a harm reduction model for treatment of substance use. This has opened the doors to more clients in need of support and stabilization, empowering them with skills to deal with crisis, mental health, and addictions.

The impact of the program is as diverse as the clients it serves. Safe Beds continues to listen and respond to client input, but overall, the sentiment of client feedback can be summarized by this client's words: "Thank you for the leg up in life."

# 88.5%

Of individuals say their stay at Safe Beds increased their coping skills in dealing with their crisis  
**Here is what they had to say...**

"I can feel independence coming back again"

"You have helped me feel I am a part of something, knowing now that I am no longer alone"

"I now have a greater respect for myself with their help"

# Did you know?

**3%** Of people will experience psychosis at some point in their lives...<sup>1</sup>

The longer people are unwell, the harder and longer the journey of recovery will be. Psychosis left untreated and without adequate support can also lead to secondary problems such as unemployment, substance abuse, depression, self harm, and suicidal thoughts.<sup>1</sup>

Early Psychosis Intervention (E.P.I.) significantly enhances recovery for individuals experiencing psychosis.



**500** People in the four counties came through Lynx, our E.P.I. program, last year

1. Early Psychosis Intervention Network. <http://help4psychosis.ca/>

## "Hope is the point at which recovery begins"

-Ann-Marie Covert,  
Manager of the Lynx Program

## Lynx Q.I. Project Supports Clients to Find **Hope** in Their Recovery

Starting in February 2017, the Lynx Early Psychosis Intervention Program at C.M.H.A. H.K.P.R., serving individuals ages 14-35 who are experiencing early psychosis, has been part of a Fidelity Project initiated and supported by the Early Psychosis Intervention Ontario Network (E.P.I.O.N.). The mental health field has been far behind in developing and utilizing outcome measures, and E.P.I.O.N. is the first to do this kind of evaluation and assessment. While this project is important to be able to show the government and funders that Early Psychosis Intervention (E.P.I.) programs have standards, that they are being met, and that they are significant, Ann-Marie Covert, the Manager of the Lynx Program says, "At the end of the day, we all want to know if we are making a difference."

Another great aspect of the Fidelity Project is peer review, which allows for inter-program knowledge sharing, and identification of strengths, areas of development, and missed opportunities. While still in the research phase of the project, Lynx has already identified an area of growth to focus on this year—enhancing the use of peer support in client services.

Peer Support is one of five services offered to Lynx clients, but has been largely underutilized. "Hope is the point at which recovery begins" says Ann-Marie. The Peer Support program instills hope and moves beyond a focus of symptom reduction towards a model of recovery that includes living a meaningful and satisfying life. Peers are folks with lived experience of psychosis who have been through the Lynx programs themselves and can say "I've been there. I understand." It's a very normalizing, relational, and empowering approach.

Ann-Marie has been advocating for this program, and the multi-disciplinary Lynx team has been working together to improve the integration of the Peer Support role. Lynx is already seeing benefits to the young people they support.



# Q.I. at Catering PLUS: How Social Enterprise Creates Belonging

The health and well-being of an individual is influenced by a complex and interdependent set of factors. When working with folks with mental health challenges, it's important to look beyond the symptoms to include the whole person and their unique life circumstances. Catering PLUS does just that.

Catering PLUS is a social enterprise with the aim of providing people with lived experience of a mental health challenge and/or barriers to employment with opportunities to develop job skills, build social connections, and gain employment within a safe and supportive environment—ultimately resulting in creating a sense of belonging. When we look at the 12 social determinants of health, Catering PLUS employees may experience improvements in five determinants—income and social status, social support networks, education and literacy, employment/working conditions, and social environments.

Unfortunately, in spite of these successes, by the end of 2016 Catering PLUS had a \$16,000 deficit, putting the program and the employment of those with lived experience at risk. Enter 'Maximizing Social Enterprise Opportunities' through the Excellence in Quality Improvement Project. Through this project, Catering PLUS aims to operate with a balanced budget by March 31st, 2018, and maximize employment opportunities.

The Q.I. team created a process map, which led to the identification of 19 'pain points,' the areas decreasing the efficiency and sustainability of the enterprise. From these, root causes were identified, and some key ideas for improvement were explored, including: menu price changes to reflect costs, hiring a First Cook, utilizing a scheduling calculator, food labelling and fridge journaling, updating instruction sheets, and more cost effective sourcing of food. In addition, Catering PLUS made some effective administrative changes and space upgrades. The result?



As of March 31 2017, Catering PLUS was operating at a **\$2,200 surplus**.

The average costs for food and labour during the 2016-17 year was **45.4% and 43%** respectively, compared to 61% and 60% for the previous year.



The monthly variability of both food and labour costs **decreased** — leading to more predictability.

**"It's not just about running a successful catering company, it's about running a sustainable social enterprise that makes a difference in people's lives."**

- Sandy Woodhouse, Social Enterprise Program Manager



# Education & Health Promotion



232

Public Education sessions ran this year, and...



4,584

Individuals received education, including:

147

Trained in ASIST

253

Trained in SafeTALK

288

Trained in Mental Health First Aid

We also completed a large contract with Toronto Community Housing this year, training **852** individuals in our in-house developed Mental Distress: Recognition and Response Program. Over the course of the whole contract, **1,400** people were trained!

# Kids on the Block



63

Puppet shows



34

Schools and venues



8,874

Kids in the audience!

## Growing our Digital Presence



2,058  
182K

Twitter followers were reached through  
Tweet Impressions

Our Facebook following increased

15.1%  
to 1,059

Likes



And we launched a brand new, user-friendly website: [www.cmhahkpr.ca](http://www.cmhahkpr.ca)

# Achievement Through Adversity: A Client Story

“Dedicated, committed, non-judgmental, and compassionate”. These are just a few of the words that Jennifer Bergman, Peer Outreach worker for C.M.H.A. H.K.P.R.’s REACH program in Lindsay, uses to describe Tim Parsons, winner of the 2017 Achievement Through Adversity Award.

Over his life, Mr. Parsons experienced much adversity including family breakdown, unemployment, incarceration, and estrangement from his children. When Mr. Parsons first attended REACH, a day program supporting individuals with mental illness to learn positive coping skills and develop support networks, he was very quiet and hesitant to engage with others. Today, Mr. Parsons is a volunteer at REACH welcoming others to the program, and has worked with staff as a co-facilitator of Wellness Groups. As Jennifer has observed, “Tim is talkative, friendly, and rarely displays symptoms of anxiety anymore. It is inspiring to see the complete change in Tim.”

# The Pillars of Recovery: Education, Work, and My Journey with Schizophrenia

**by Adam Grearson, 2017 Tam Grant Memorial Bursary Recipient**

Upon being diagnosed with schizophrenia and depression in 2009, I quickly learned the importance of structure and routine in my everyday life, dealing with my mental health. Three months after my hospitalization and diagnoses, occurring during my gap year following my final year of high school, I began my post-secondary studies. Studying part time at Loyalist College in Belleville, I completed a General Arts and Science Certificate. Upon completing this, that September I began my full-time studies in sociology and philosophy at Trent University in Peterborough. I had the fortune of being awarded a Tam Grant Bursary at that time, helping me to meet the costs of my education and thus reducing my stress. It was during the five years completing this Honours B.A. that I realized the importance of education in my ongoing recovery. Education provided a strong foundation of structure and routine for me, which ultimately helped me remain not only grounded and stable, but also allowed me to flourish.

Equally important as my education is my regular employment. I began working as a Sales Associate at Dollarama, Trenton in 2006. I was 17 years old. I missed three months of work at Dollarama, when I was hospitalized due to my mental health, where I received the diagnosis of schizophrenia and began taking medication. Thus began my recovery. I returned to Dollarama in 2009 and have stayed with the company ever since, transferring to Peterborough in 2011 where I was promoted to full-time Key Holder / Supervisor. I have since transferred to a Hamilton Dollarama as I continue my studies on my Master's degree at McMaster University. I am very grateful to receive a second Tam Grant Bursary this year, to continue my studies. As well, sharing my journey living with schizophrenia is very important to me, as I believe my story will encourage others to find help; that recovery is possible and to never lose hope.

## Volunteer of the Year—Interlink Choir!

The Peterborough Civic Awards night opened June 6th with a moving performance of O Canada, led by our own Interlink Choir. The evening concluded with the exciting announcement that the Interlink Choir was the recipient of the 2017 Volunteer of the Year Award! This remarkable group of volunteers, lead by choir director Faye McMillan, are paired with a classroom of students from Otonabee Valley School. The adults and children learn choral music, which they perform together at the school and in the community. This year they performed at the Y.W.C.A. Peace Week. The children and adults also exchange pen-pal letters. Teacher Shelly Bourgeois states, "The integration of literacy and music is very valuable. The magic of sending and receiving letters on paper reminds our students of the pleasures and benefits of communicating in more traditional methods. Many of our students do not have relationships with senior adults, so I'm sure these are friendships that the students will remember the rest of their lives." When you have the opportunity to observe the group together, you know the adults feel the same!

Photo Credit: Clifford Skarstedt



## Distinguished Service: The Rainey Family

Volunteering is a family affair for the Rainey family. Jim, Mary Jane, and son Daniel have volunteered with C.M.H.A. H.K.P.R. for the past four years. Always ready and willing to assist with mail outs, assemble wellness kits, and help out at events, the Raineys were awarded the 2017 Distinguished Service Award for their dedication and commitment to our organization. Jim Rainey has also been an enthusiastic fundraiser, participating for two years in Ride Don't Hide, securing a first and second place finish as top fundraiser. Our organization cannot function without great volunteers like the Rainey family!

Photo Credit: Clifford Skarstedt



Jim and Mary Jane Rainey assembling wellness kits with sponsor Roberta Herod of Herod Financial Services.

# Around the Clock: 24/7 Crisis Support

Imagine for a moment that you are experiencing a crisis... You are alone. You don't know who to call. You don't know who or where to turn to for help. You are stuck. Take a moment to feel that.

Now, take a step back and imagine you are in the same crisis... This time you are surrounded by empathic, confident and competent people who are all focused on supporting you.

Can you feel the difference?

Our 24/7 crisis support line, Four County Crisis (4CC), exists to ensure that any person experiencing a crisis has free, timely, and professional crisis support. 4CC Manager, Jeff Cadence, believes that crises can be resolved, not just diminished, with the real-time effective collaboration and coordination of supports and services that 4CC offers.

## Problems Coping?

Family Life, Work, Health, Concerned About Someone?

**Free Professional Crisis Support**



tel: 705-745-6484

toll free: 1-866-995-9933

Help Available 24-7



Canadian Mental  
Health Association  
Haliburton, Kawartha, Pine Ridge

## 4CC Snapshot



**2,360**

Individuals were supported through



**23,616**

Calls and interactions



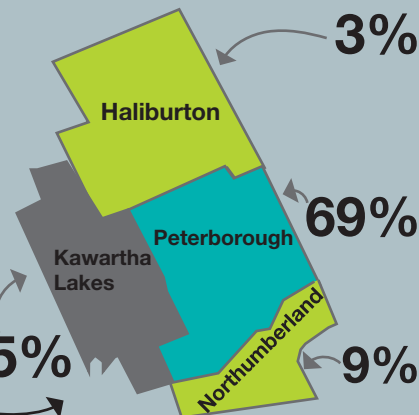
**Of those individuals,**

**12%** are ages 16-24

**32%** are ages 25-54

**15%** are ages 55-84

**and they reside in...**



## Crisis Safe Beds Snapshot



**6188**

Service provider interactions, including



**1853**

Face-to-face interactions, resulting in:



**1618**

Resident Days



**262**

Unique admissions, including:



**179**

New Clients



And, we **exceeded targets** in all areas!



# Assertive Outreach — Suicide Prevention: Saving Lives and Addressing System Gaps

In June 2016, we commenced a new Assertive Outreach—Suicide Prevention (A.O.S.P.) program at the Peterborough Regional Health Centre (P.R.H.C.). Initial funding for this program was received through the community fundraising efforts of Team55. This program continues to be funded entirely through generous donations from ongoing Team55 initiatives and from Paul's Dirty Enduro.

The A.O.S.P. program provides follow up to individuals who have had a serious suicide attempt, with the intent to die. Referrals are received directly from Peterborough Regional Health Centre via the Crisis Unit, Mental Health Inpatients and Medical Units. The A.O.S.P. program operates under the umbrella of Hospital to Home services at P.R.H.C., which has led to the program's success in being established and integrated quickly at P.R.H.C. resulting in a further collaborative partnership at P.R.H.C. This allows for a gap in the system to be addressed, aiming to ensure that individuals are connected to the right service at the right time and prior to hospital discharge.

Through safety planning we work with individuals to identify what will be helpful for them, what do they need to help them stay safe, and what can they do when they are having thoughts of suicide. Thanks to a private donation, the program was expanded to Ross Memorial Hospital in Lindsay in May 2017.

42

**individuals received services from the A.O.S.P. program between June 2016 and March 1, 2017.**

0

**individuals who received support from the A.O.S.P. Program have had a further suicide attempt while receiving services**

61%

**of individuals receiving supports were not previously known to C.M.H.A. H.K.P.R.**

## Client Testimonials

"I think this is an amazing program that has really helped me to get to know the real me, and open up and speak about things that I have held in for a long time. It feels so good to be able to get everything out. I think they need more programs and people like this".

"We need to support this program. It is an urgent need in our community. I am glad this program is getting media attention so that those in the community in need know about it."

**"It will save lives."**

# Events in the Community

This year, our community has been very active—literally—in raising mental health awareness and funds to support C.M.H.A. H.K.P.R. programming through community events, including running, cycling, hockey, golf, boxing, and more! We also hosted BBQ's, dinners, musical performances, and even a day of Live Action Role Play. Our total funds raised this year, including private donations, was over half a million dollars! This was our most successful fundraising year to date, and we are deeply grateful to the community for your support!



**20+** Community events



**6,000** Participants Engaged



**\$307,500** Dollars raised at events, including:



**\$200,000** Raised in partnership with our generous friends at Team55!

Photo Credit: Clifford Skarstedt



Kawartha Runs



Q.C.R. Golf Tournament



LARP For Mental Health



Team55 Landsberg and Friends



Ride Don't Hide



First Responders Cup

# 2016-2017 Financials at a Glance

## Statement of Revenue and Expenses\* April 1, 2016- March 31, 2017

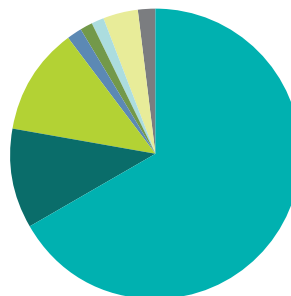
### REVENUE

	2017	2016
Ministry of Health and Long-Term Care/LHIN	\$7,911,747	\$7,904,398
Ministry of Health and Long-Term Care-Housing	1,338,230	1,308,893
Other Provincial Funding	1,466,140	1,361,750
Municipal Funding	126,441	205,856
Other Charitable Grants	100,059	163,414
Rental Income	134,141	140,506
Donations/Fundraising/Training Revenue	601,939	463,927
Interest/Sales/Misc.	250,219	219,868
	<b>\$11,928,916</b>	<b>\$11,768,612</b>

### EXPENSES

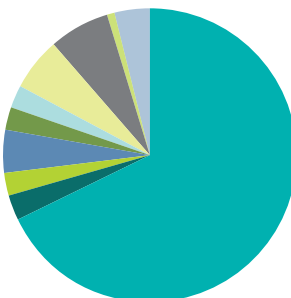
	2017	2016
Salary and Benefits	\$8,224,938	\$7,830,999
Staff Training and Travel	345,973	327,211
Payments to Other Organizations	-	297,151
Program Costs	492,394	534,073
General Office Expenses/Professional Fees	291,937	288,456
Professional Fees - Psychiatry	306,139	297,073
Repairs/Maintenance/Occupancy Costs	678,565	676,589
Rent Supplement	803,926	769,831
Fundraising	110,946	82,920
Interest on Long-Term Debt/Amortization	415,163	440,475
	<b>\$11,669,981</b>	<b>\$11,544,778</b>

<b>EXCESS OF REVENUE OVER EXPENSES</b>	<b>\$258,935</b>	<b>\$223,834</b>
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### REVENUE

- Ministry of Health and Long-Term Care/LHIN
- Ministry of Health and Long-Term Care-Housing
- Provincial Funding
- Municipal Funding
- Other Charitable Grants
- Rental Income
- Donations/Fundraising/Training Revenue
- Interest/Sales/Misc.



### EXPENSES

- Salary and Benefits
- Staff Training and Travel
- Payments to Other Organizations
- Program Costs
- General Office Expenses/Professional Fees
- Professional Fees - Psychiatry
- Repairs/Maintenance/Occupancy Costs
- Rent Supplement
- Fundraising
- Interest on Long-Term Debt/Amortization

\*Audited financial statements available upon request



# Canadian Mental Health Association

Haliburton, Kawartha, Pine Ridge

*Mental health for all*

## PETERBOROUGH PROGRAMS & SERVICES

466 George Street North  
Peterborough, ON K9H 3R7  
Phone: 705-748-6711

## KAWARTHA LAKES PROGRAMS & SERVICES

33 Lindsay Street South, 2nd Floor  
Lindsay, ON K9V 2L9  
Phone : 705-328-2704

## ADMINISTRATIVE OFFICE

(Ontario Telemedicine/Early Psychosis Intervention)  
415 Water Street  
Peterborough, ON K9H 3L9  
Phone: 705-748-6687

Email: [info@cmhahkpr.ca](mailto:info@cmhahkpr.ca)  
[www.cmhahkpr.ca](http://www.cmhahkpr.ca)

## MAJOR FUNDERS

Central East Local Health Integration Network  
Ministry of Health and Long Term Care- Housing Program  
Ministry of Community & Social Services  
Ministry of Advanced Education and Skills Development  
Ministry of Children & Youth Services  
City of Peterborough  
City of Kawartha Lakes  
United Way of Peterborough & District  
United Way of City of Kawartha Lakes  
Ontario Trillium Foundation

## MAJOR DONORS (Over \$5000)

Team55—Let's Tackle Suicide Awareness  
Bell Let's Talk  
Lloyd Carr-Harris Foundation  
The Russelle Family  
Anonymous (2)