

A year of reinvention, growth, hope and continued support towards an inclusive community that embraces and fosters the mental health of everyone.

2023

2024

A year in Review



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



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CMHA HKPR **Mission Vision & Values**



MISSION

We work to improve the lives of people in our Haliburton, Kawartha, Pine Ridge (HKPR) community, through leadership, collaboration, and the continual pursuit of excellence in community-based mental health and addictions services.



VISION

An inclusive community that embraces and fosters the mental health of everyone.



VALUES

Canadian Mental Health Association, Haliburton, Kawartha, Pine Ridge adheres to the following client-centred values:

Self-Determination We are grounded in a philosophy of recovery, increasing everyone's capacity to build resilience, become more empowered, make informed choices, and to transform choices into actions and meaningful outcomes.

Social Justice We are committed to removing barriers and discrimination that impact quality of life, and supporting equitable access to resources, so that everyone can fully participate in society.

Collaboration We are committed to working with our partners in the public interest and for social good.

Diversity and Inclusion We embrace the dignity, integrity, beliefs, and culture of each person and seek to continuously provide safer environments for recovery.

Creativity We promote innovative ideas and new ways of working that are responsive to the changing needs of our community.

Accountability As a publicly funded charitable organization we are committed to transparency and managing our resources efficiently and effectively.

Pioneering Change in Mental Health

A Message from the CEO and Board President

This will be the first time in 32 years that Mark Graham will not coauthor this welcome address. We are grateful for his vision and passion for excellence in community mental health services. Mark set a foundation for the Canadian Mental Health Association Haliburton Kawartha Pine Ridge (CMHA HKPR) that challenged, then shifted stigma related to mental illness and set the stage for change in how our organization delivers high quality, relevant community mental health care. The opportunity to celebrate Marks retirement and the legacy he built, served as a focal point for reflection on who we are and what role CMHA HKPR plays in healthcare transformation in the future.

Healthcare, and specifically community mental health, requires person-centred, thoughtful and innovative transformation to meet the dynamic needs of the population. At times, the larger health system through changing policy and funding structures demands change, other times our own internal systems adjust to better understand local needs. Ideally, to fuel healthcare transformation, both large systems and small, local organizations shift together to create the optimal conditions for innovation. In 2023-24, both forces met, creating energy for the CMHA HKPR team to harness our strength as innovators.

Highlights of this energy include the successful first year of the Mobile Mental Health and Addictions program. This positioned us as early adopters of novel service approaches and gave our teams confidence for 2023-24 implementation success. Notable projects from 2023-24 include the launch of 988—a national suicide and distress line; the launch of a new Brief Mental Health Services Team; building a foundation for AccessMHA—a unified entry point for mental health support; and the Life Stabilization role in collaboration with Peterborough Social Services.

Additionally, the Mobile Crisis Intervention Team formed a pilot partnership with First Nations communities; and Journeying Together— a program to educate families, friends and caregivers— expanded to a fully funded model, thanks to consistent donors. We are pleased to join community partners in the Peterborough Square to expand the HOPE Learning Centre, a recovery college led by staff who have lived and living expertise of mental health challenges that continues to strengthen and expand recovery-centred, educational/social/recreational programming throughout all four counties. Finally, we successfully launched our newly rebranded cycling fundraiser “Change the Cycle”.

With change comes opportunity, and the CMHA HKPR team, used the impetus of the large system change (implementation of 988) to examine our existing internal system for opportunities to redesign. We focused on the crisis team, gathered client feedback, drew on the strengths of individual team members and a redesigned service model crystalized. The new Brief Mental Health team focusses on individual assessment, the tailoring of service to client need, and has an expanded geographic reach. Across the four counties, this team has delivered early results that show we helped 123 more individuals than in the same time period in 2022-23. This equals a 7.5 fold increase in individuals served with only a threefold increase of resource. The Brief Mental Health team maintains a 48-hour maximum wait time from referral to first connection.

The positive and measurable change from the Crisis Restructure inspires us to continue this approach across teams as opportunities arise. Together with Ontario Health and partners across the region we will launch AccessMHA, a single point of access to mental health, substance use health, and addiction services.



We are flexing our redesign muscles to examine our intake and case management programs, restructure our service model to imbed Access MHA and improve our ability to meet client needs at point of first contact. The intention of Access MHA is to make it easier for individuals to find the support they need without having to navigate the complex healthcare system on their own. We value our collaboration with our Hub partners Ross Memorial Hospital, Lakeridge Health and Peterborough Regional Health Centre in preparation for our launch in the Fall of 2024. We look forward to sharing the transformational results this project will deliver.

Effective healthcare solutions stem from partnerships that acknowledge each member's unique contributions. We deeply value our city partnerships that support us to push forward our Garden Homes projects and Withdrawal Management and Treatment Beds. Our excitement builds as we anticipate the construction at 24 Paddock Wood with Fourcast, which will house the Withdrawal Management and Treatment program. We are also eager for proposal approval for the Kawartha Lakes Youth Hub, involving CHIMO, BGC Kawarthas, and the Kawartha Lakes Family Health Team. Additionally, our collaboration with One City and CCRC continues to strengthen our Housing Unit Takeover program, funded by the United Way of Peterborough. These successful partnerships underscore our growing engagement with our community and organizational neighbours, aiming to amplify each other's strengths. We are committed to deepening these connections across the four counties.

Without the strength, energy and resilience of our team, none of our momentum could be possible. We continue to invest in our people through improvements to group benefits, and an unwavering commitment to improve overall compensation. Enhancements to collaboration tools and digitizing processes unlocks time for our team to focus their energy on our clients. Continued and growing partnerships between post-secondary institutions provides opportunities for students to experience community mental health work while creating space for our team to grow and develop leadership skills. Our commitment to our people creates a space of trust where innovation and individuals can thrive. Our stable, and committed workforce saw 47% more clients than the prior year with a staffing growth of 6%. What this means is we are driving exponential growth using our resources to maximum impact, all while maintaining quality standards as evidenced by our 100% compliance result through our QAM audit and a successful and streamlined financial audit.

We are proud of the progress made by the CMHA HKPR team in 2023-24 as we continue to make significant progress in meeting our strategic directions as stated in the 2022-25 Pathway to a Successful Future strategic plan.



Ellen Watkins,
CEO



John Lyons,
Board President

A New Era of Non-Profit Governance

The Impact of ONCA on CMHA HKPR

In the landscape of non-profit organizations in Ontario, the proclamation of the **Ontario Not-for-Profit Corporations Act (ONCA)** has marked a significant shift. For entities like the Canadian Mental Health Association Haliburton, Kawartha, Pine Ridge (CMHA HKPR), this change heralds a new era of governance, promising enhanced rights for members and a modernized legal framework for operations.

ONCA, which came into effect on October 19, 2021, replaces the Corporations Act for Non-Share Capital Corporations in Ontario. It aims to bring non-profit corporate law closer to its for-profit counterparts, thereby streamlining processes and introducing new requirements that reflect contemporary practices. Our dedication to a person-centered approach aligns with ONCA's emphasis on member rights and flexible governance structures.

For CMHA HKPR, ONCA's provisions mean an opportunity to revisit and potentially revamp our governance model. The act allows for online filings, simplifies corporate procedures, and provides greater flexibility in governance, which could enable CMHA HKPR to operate more efficiently and respond more swiftly to the needs of the community.



One of the key aspects of ONCA is the automatic application of its rules to existing non-profits, which includes CMHA branches. This means that organizations like ours did not need to take any specific action to transition to ONCA. However, we were given a three-year window, until October 19, 2024, to ensure our governing documents are fully compliant with the new Act.

ONCA represents more than just a legislative update; it is a catalyst for positive change within the non-profit sector. For CMHA HKPR, it offers a chance to enhance our governance, engage more deeply with our board members, and continue our vital work with renewed vigor and an updated legal foundation.



Accreditation Update

Recent Developments

It is just over a year away from our next accreditation visit scheduled in November 2025. We look forward to having the survey team return and see all the exciting changes made over the past three years. Accreditation Canada has also made some significant changes and updates to their standards focusing on diversity, inclusion, and systemic racism. These changes have been woven into all standards starting at the governance level and include a new standard set called **Service Excellence**. Accreditation Canada has also improved their instruments/surveys, combining the **Work Life Pulse Survey (WLPS)** and the **Canadian Patient Safety Culture Survey** into one, the **Global Workforce Survey**. We will be sending this new survey out in the fall of 2024.

The results from the WLPS completed in February 2024 have been reviewed

We are excited to announce enhancements in the following areas:

1. Staff recognition and appreciation
2. Senior managers acting on staff feedback
3. Staff looking forward to going to work
4. Staff's overall rating of the organization as a place to work

As an organization, we understand and appreciate the value of hearing from staff on how we are doing and what we can do better. Although these areas have improved, they remain a focal point for the leadership team who are committed to continuous improvement. Staff feedback is an invaluable asset to allow for growth and development.

Without the dedication and commitment that staff consistently demonstrate, we would not be able to provide the excellent services that we are known for in the four counties. Together, we move forward, driven by the impact we generate and the positive changes we bring to the lives of others.



ACCREDITATION
CANADA



A System Restructure

Micro to Macro Program Expansion

What we were:

Four County Crisis (4CC) and the Safe Beds programs were successful CMHA HKPR programs in operation for over 20 years, providing crisis mental health services across the Haliburton, Kawartha Lakes, Peterborough and Northumberland Counties.

The primary role of the programs were to provide crisis mental health support to individuals.

3128 INDIVIDUALS
RECEIVED SUPPORT &
SERVICES FROM 4CC AND
SAFE BEDS IN 2022-23

What sparked the need for change?

The mental health needs in the communities we serve are ever evolving. As we adjust to life post COVID-19, we face the reality of the impact on people's mental health and mental illness.

The driving forces behind the change were:

- To cater to individuals experiencing chronic mental health symptoms that are impeding day-to-day functioning and develop treatment plans tailored for their individual needs.
- To deliver support to mitigate crises and risks by ensuring safety and linking individuals to the appropriate level of care for their specific needs.
- Connect individuals to the larger mental health and addictions system and other resources as required.

To move forward and bring the change, it was important to:

- Understand the impact of the current model of support
- Reevaluate the program delivery model to understand if it caters to our mission and goals
- Ensure our teams fully utilize their expertise to deliver impactful mental health support that truly benefits those in need



Transition Phase:

The transition phase had two major stages that allowed us to understand the next best strategy to restructure the existing model of service in line with our Strategic Plan:

BRAINSTORM Evaluate our purpose and impact and brainstorm ways we can improve/transform it

The brainstorming period was the foundation of the new change as it allowed us to look at the barriers of entry, the current state of programs, and what they could become if we increased our efficiency and added more resources.

FEEDBACK Put team and client feedback at forefront to answer the what, why and how of making the services more impactful

A new Opportunity:

Whilst this was occurring, we were in discussion at a provincial and national level on a brand-new initiative called **9-8-8**. This is a federal initiative to bring one central phone number, **9-8-8**, to Canada, where individuals experiencing thoughts of suicide and/or emotional distress can call for assessment and support.

CMHA HKPR was approved to be one of 45 nationwide network service providers when 9-8-8 Suicide Crisis Helpline launches on the 30 November.



As a result, a new service delivery model was developed incorporating the design ideas from Four County Crisis and Safe Beds.

- We transitioned staffing resources from the Four County Crisis Line to develop a new program, **Brief Mental Health Services**, comprised of 12 full-time staff who provide short-term mental health supports to individuals.
- We implemented **9-8-8**, a national crisis line for individuals experiencing thoughts of suicide and emotional distress. The **9-8-8** program will come alongside Brief Mental Health Services and Safe Beds to complement and enhance the service delivery model, creating new streamlined referral pathways.



Callers will be directed to appropriate services using the following model:

SUICIDAL

Unable to stay safe in the community:

- Mobile crisis intervention
- EMS
- Hospital to Home (if they reach hospital)

SUICIDAL

Able to stay safe in the community with a robust safety plan:

- Assertive Outreach Suicide Prevention

MENTAL HEALTH CRISIS

Able to remain safe in the community:

- Brief Mental Health Services Worker

SEEKING CONNECTION

Able to remain safe in the community:

- Connection to warm phone lines



Numbers at a Glance

A System Restructure - Micro to Macro



The new model made an impact in the following areas:

- Streamlined services and increased capacity
- Improved accessibility
- Increased value for the client through more impactful connections

Period Covered: 30 November 2023 – 31 March 2024

9-8-8 Stats

2338

Calls Answered

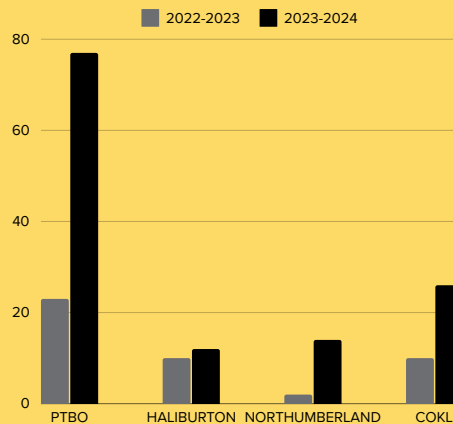
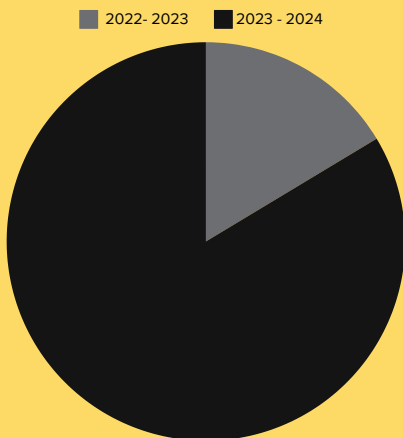
55 Seconds

Average Wait Time

1.5%

Interactions Resulting in an
Emergency Intervention

Brief Mental Health Services Program Stats



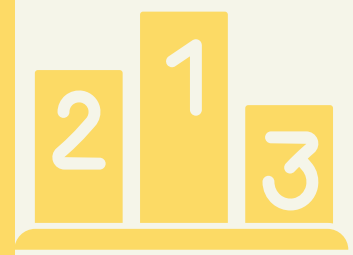
The restructure of the 4CC services resulted in staffing resources being redeployed to the new **Brief Mental Health Services Program**.

The doubling of staff in a program that aims to provide a 48-hour response time and short-term mental health supports has led to a **138% increase** in the number of individuals supported.

In four months since the restructure, **143 individuals** were provided with supports and services in comparison to **28 individuals** the same 4-month period in the previous fiscal year.

Comparing the two periods, we **tripled the numbers** in Peterborough County. In the City of Kawartha Lakes, the number of individuals served **doubled**, and in Northumberland County, the number of individuals served increased **sevenfold**.

In Haliburton County, the number of individuals served increased slightly from 10 clients last period to 12 for this period. A key focus for 2024-25 is to expand our presence and increase the number of individuals we serve in Haliburton County.



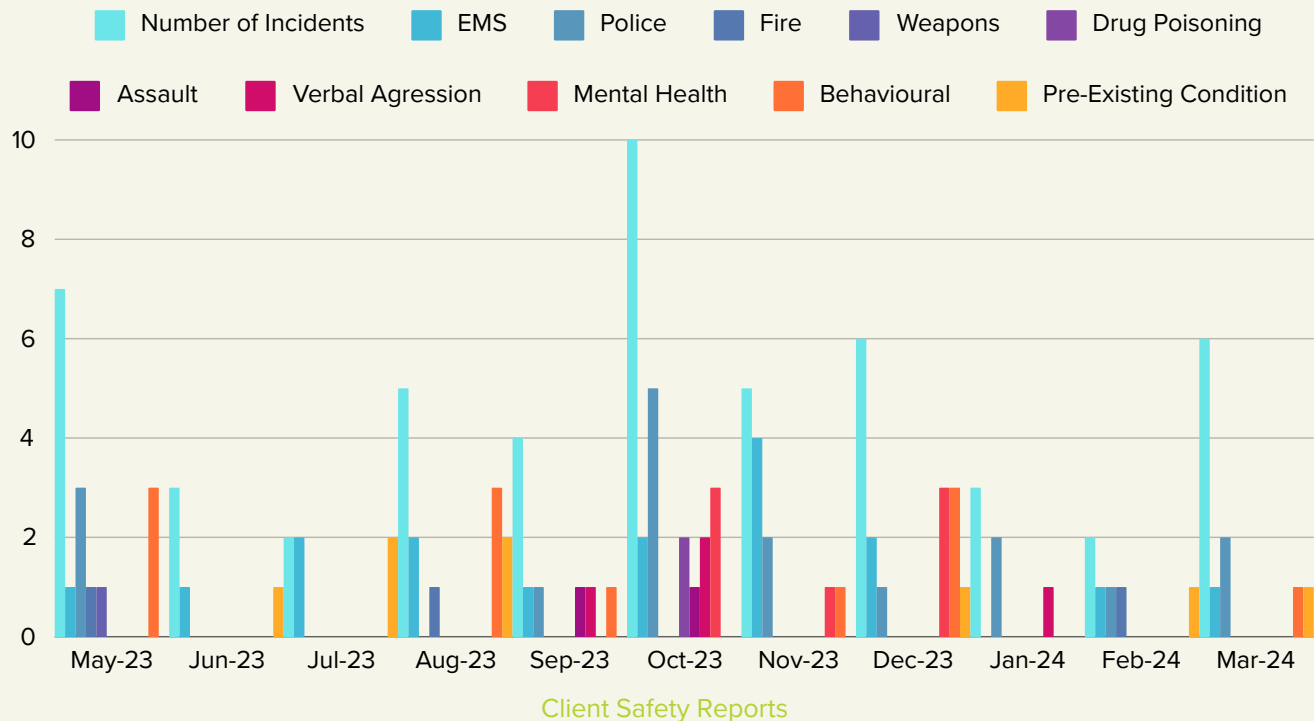
Client Safety and Risk

Training for Proactive Risk Management

The Client Safety and Environment Committee focuses on maintaining and supporting safety for individuals receiving services from our agency. In 2023-24, the committee focused on revamping risk management training and made it accessible for all staff through online and in-person modules.

Previously, the process for this training was a singular slide show that was lengthy and arduous. This approach has changed to five brief presentations with audio and visual components to support varied learning styles. Each slide aligns with a summary of the corresponding parts (1-6) of the risk management suite of policies. The committee has created engaging scenarios for discussion at an interactive in-person training, further animating the policies and their impact on client safety. After the training, staff fill out a Client Safety report form to become more familiar with the process.

The training will be offered annually to support routine understanding of the process parameters and risk management framework. The training scenarios will be updated annually based on safety report trends so that staff are aware of the potential risks they might encounter. The in-person sessions will include staff from all programs to ensure consistency in observing, discussing, and documenting risks.



For the agency, on average, there are five incidents a month that result in a client safety report and approximately half of these incidents result in emergency services being called.



ACCESSMHA

CMHA HKPR is proud to announce that we are joining **Access Mental Health and Addictions (AccessMHA)**, a regionally coordinated access for mental health, substance use health, and addiction services. We are excited to have been selected by Ontario Health East to help shape the future of coordinated care in our region.

As part of our role and commitment to **AccessMHA**, **CMHA HKPR** will be operating as a Hub Site and a Service Provider Partner. Hub Sites are geographically dispersed, community-based physical locations where **AccessMHA** professionals follow a standardized process to coordinate access to services. As a Service Provider Partner, we will receive referrals from **AccessMHA**, and contribute to the design and evolution of **AccessMHA** by participating in working groups and planning tables.



Joining **AccessMHA** has provided us with the opportunity to think differently about our model of service and adapt our current practices to participate in the new regional initiative. **AccessMHA** will provide individuals with more timely access to services, screening, assessment, and matching to the most appropriate service(s) to meet their needs.

We are looking forward to the **AccessMHA soft launch in the fall of 2024.**

@ThroughVensLens Photography



Tunes and Treads



Combining Music and Cycling for Charity

Over the past year, the Canadian Mental Health Association Haliburton, Kawartha, Pine Ridge (CMHA HKPR) has embarked on a journey of significant progress through two pivotal events: the inaugural Change the Cycle fundraiser and the Harmony for Healing concert. These initiatives not only underscored CMHA HKPR's unwavering commitment to mental health advocacy but also showcased the remarkable generosity and unity of the community.

The Change the Cycle event, held on June 24th, marked a historic moment for CMHA HKPR. Presented by Tom's Heating and Cooling, this cycling fundraiser aimed to keep all funds raised within the local community, diverging from participation in nationwide cycling fundraisers. With over 60 cyclists and volunteers participating, the event raised an impressive total of over \$40,000. This success was largely attributed to a generous donation of \$25,000 from the Community Foundation of Greater Peterborough and proceeds from Klusterfork Entertainment's production, 'Schools Out.' Despite not reaching the initial goal of \$50,000, the event's success was a testament to the community's support for CMHA HKPR's initiatives. The funds raised were dedicated to the Garden Homes Project, part of CMHA HKPR's Supportive Housing program, which seeks to provide affordable housing solutions for vulnerable individuals at risk of homelessness in the Peterborough area.

Following the Change the Cycle fundraiser, the community gathered for the Harmony for Healing concert in February. Organized by Peterborough resident Phillip Jolicoeur in memory of his mother, who tragically passed away due to suicide, the concert aimed to raise awareness and funds for the Assertive Outreach Suicide Prevention (AOSP) program. Featuring performances by various artists under the direction of the Harmony for Healing House Band, the concert served as a powerful reminder of the healing power of music and community solidarity. Tracy Graham, Director of Programs and Services at CMHA HKPR, highlighted the event's significance, noting, "It wasn't just the event itself, but a testament to what one person can do. How one person's personal loss became a driver in making a positive impact for others and for the community."

These two events encapsulate the essence of CMHA HKPR's dedication to enhancing mental health resources and support within the Haliburton, Kawartha, Pine Ridge communities. Through the Change the Cycle fundraiser and the Harmony for Healing concert, CMHA HKPR builds local capacity to mobilize community support, harness local talent, and effect meaningful change in the fight against mental illness. As these initiatives continue to inspire and unite the community, they stand as beacons of hope and resilience, embodying the collective strength of the community in addressing mental health challenges.



Empowering Minds

The Role of CMHA HKPR in Mental Health Education

In today's fast-paced world, mental health has become a pressing concern for individuals across all walks of life. The Canadian Mental Health Association, Haliburton, Kawartha, Pine Ridge (CMHA HKPR) stands at the forefront of addressing this critical issue through its comprehensive mental health education programs. By offering a wide array of educational resources and training opportunities, CMHA HKPR plays a pivotal role in enhancing mental health literacy within communities and workplaces alike.

Mental health literacy refers to the knowledge and understanding of mental health and the attitudes towards them. It encompasses the ability to recognize various signs and symptoms of mental health problems, understand their implications, and know how to seek help. This literacy is crucial because it empowers individuals to better manage their own mental health and to support others who may be struggling.



Primary prevention in mental health care focuses on preventing mental illness from developing in the first place. This approach involves promoting mental well-being and resilience among individuals, families, and communities. Through early intervention and the provision of supportive environments, primary prevention aims to reduce the incidence of many mental health conditions.



The benefits of mental health education are manifold. For employers and organizations, investing in mental health education can lead to improved employee morale, reduced absenteeism, and increased productivity. Moreover, certified courses in suicide intervention training and Mental Health First Aid equip individuals with the standardized, evidence-based skills to identify and respond effectively to mental health crises, potentially saving lives.





Numbers at a Glance

Education Stats

Over the past year, various audiences, including corporations such as Cameco and Softchoice, sports teams like the Peterborough Petes, and the Brantford Bisons and countless educational institutions, have recognized the value of these training programs. By engaging with CMHA HKPR's offerings, these organizations have demonstrated a commitment to fostering healthier, more resilient communities.



CMHA HKPR's suite of programs includes certificate courses on a broad range of mental health issues, tailored to meet the needs of different audiences. These programs are designed to enhance mental health literacy, promote positive mental health practices, and provide essential skills. CMHA HKPR's dedication to making mental health education accessible extends to offering sessions for businesses, schools, sports teams, and community groups, ensuring that mental health support is within reach for everyone. The work of CMHA HKPR Community Engagement team underscores the importance of mental health education in our society. By equipping individuals with the knowledge and tools to navigate mental health challenges, CMHA HKPR contributes significantly to reducing stigma, promoting mental well-being, and ultimately creating stronger, more compassionate communities. As we continue to grapple with the complexities of mental health, the efforts of CMHA HKPR serve as a beacon of hope, a pillar of knowledge and a testament to the power of a sense of belonging.



254

Total Sessions

5734

Total Participants

20

**MHFA
Basic Courses**

10

**MHFA
Standard Courses**

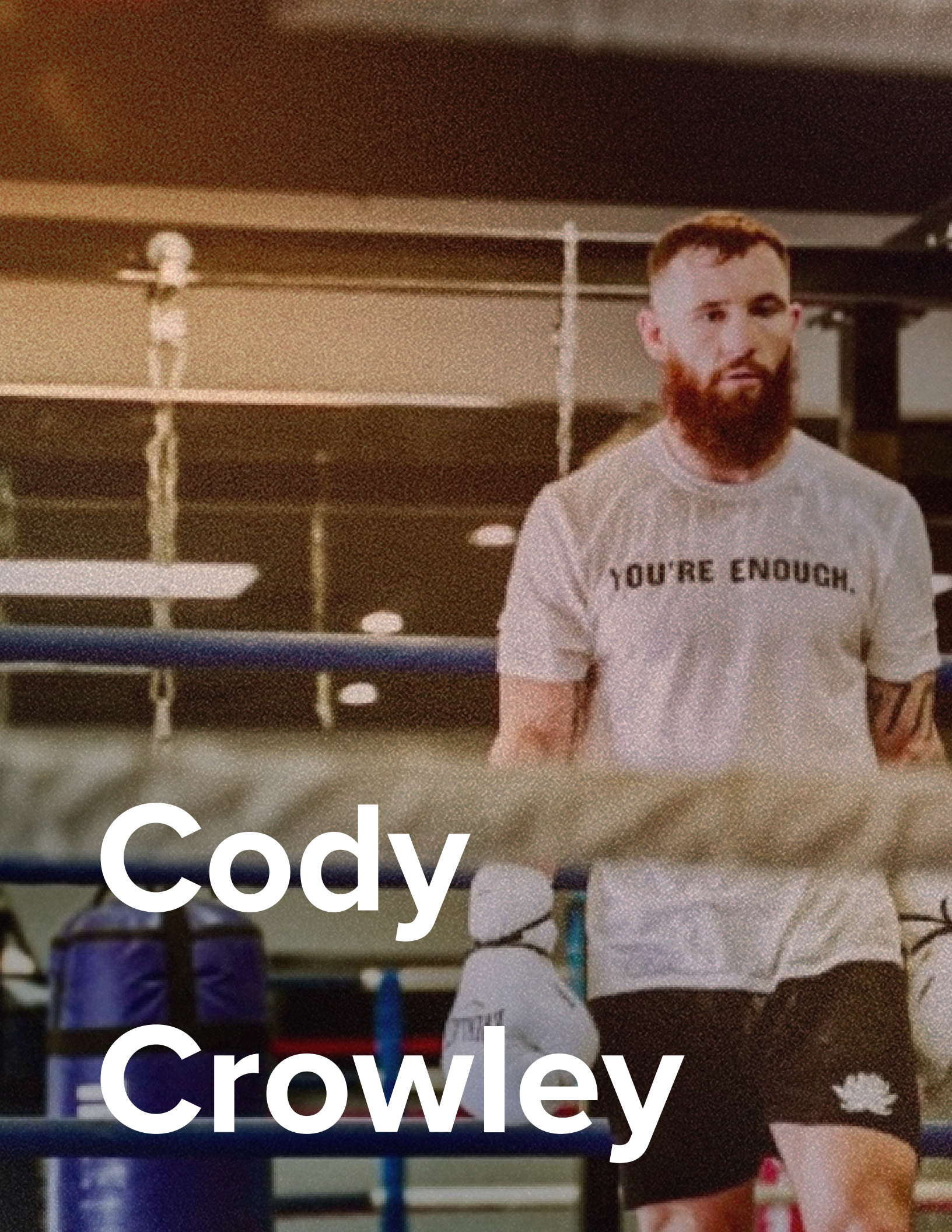
6

ASIST Courses

8

SafeTALK





YOU'RE ENOUGH.

Cody Crowley



Champion of Mental Health

In a testament to his resilience and commitment to mental health advocacy, professional boxer Cody Crowley was honored as the "Champion of Mental Health" by the Canadian Mental Health Association Haliburton, Kawartha, Pine Ridge (CMHA HKPR) at their 2023 Annual Meeting. Held on September 20th, Crowley shared this prestigious accolade with co-winner Kristi MacMillan, marking a significant recognition of his efforts to raise awareness and funds for suicide prevention and youth mental health. Inspired by the memory of his father, Crowley initiated a campaign that successfully raised nearly \$55,000, demonstrating his dedication to breaking the stigma surrounding mental health issues.

Crowley's journey to becoming a mental health champion began with a personal tragedy but quickly evolved into a broader mission to support those struggling with mental health challenges. His work aligns perfectly with CMHA HKPR's mission to foster knowledge, hope, and a sense of belonging within the mental health community. The award celebrated Crowley's achievements over the past year, and contribution as a champion of change and inspiration.

As Crowley continues to make strides in the boxing world, his recent setback—a failed pre-fight eye exam, necessitating emergency double eye surgery—has momentarily paused his ascent towards the World Welterweight Title. Despite this hurdle, Crowley remains undeterred, showcasing his tenacity and determination both inside and outside the ring. His upcoming pursuits in the boxing arena, including his quest for the World Welterweight Title, and we celebrate his ability to balance mental health advocacy with his competitive ambitions.

Crowley's story serves as a powerful reminder of the importance of mental health awareness and the impact one person can have on a community. His journey from overcoming personal loss to becoming a champion for mental health and a rising star in the boxing world exemplifies the strength found in vulnerability and the power of using one's platform for good. As Crowley prepares for his next challenge in the boxing ring, his legacy as a mental health advocate continues to inspire others to speak openly about their struggles and seek help when needed.



Q
A
M



Ministry of Children, Community and Social Services (MCCSS) and Quality Assurance Measures (QAM) Regulations

&

Over the last 20 years, the Developmental Services Sector has invested in de-institutionalization and moving all individuals living with a Developmental Disability or Dual Diagnosis to live in and participate in a community setting. In addition, the Developmental Services Act was replaced by the Services and Supports to Promote Social Inclusion of Persons with a Developmental Disability Act. Implementing these changes underscores a commitment to fostering inclusivity and safety for individuals.

M

To further prioritize high-quality supports and client safety, in 2014, MCCSS began to monitor quality assurance measures (QAM) to ensure that funded agencies across the sector provide high quality supports and meet set service standards. This includes regular communication to staff, clients, and families on changing policies and their ongoing rights to have access to high quality care.

C

The CMHA HKPR Dual Diagnosis program has maintained 100% compliance year after year, being audited on 107 standards over a 2–3-day site survey.

C

“CMHA HKPR staff care a lot about their clients and when writing the Individual Support Plans, it is reflected in a positive strengths-based way. Your staff deliver the best possible supports and they put their hearts into the job. It is evident in the quality of supports to the clients you serve.”

MCCSS Auditor, Lee-Anne Tressider
(2023 Inspection)

S

S

Capital Projects:

Closing the Loop, Bridging the Gaps

Runner Vehicles: People Movers

This spring the Road Ahead mobile wellness clinic has taken an important step in ‘closing the loop’ for people facing barriers to accessing mental health and addictions supports. For people living in remote and rural areas, the most frequently identified barrier is one of transportation to larger centers so they can access care. As a response, our fully wheelchair-accessible, mobile clinics travel to these small communities. We park in central but discreet locations and clients come to the clinic for their booked appointments. There are those however who still have difficulties making their way to our clinics. When facing mobility difficulties or living without personal transportation, those remaining few kilometers can still present an insurmountable barrier. As a response, we have purchased two vans that have been retrofitted to safely transport people who use wheelchairs or other mobility aids (e.g. power scooters). This allows us to help with that last step in accessing our services. There will be one of these “people-movers” assigned to Haliburton County and the City of Kawartha Lakes and the other assigned to Peterborough County and Northumberland County. They may also be used to assist clients in accessing other supports as a part of their plan of care.



New Runner Vehicle



Left to right: Accessibility lift, Updated Client Bathroom

Garden Homes and Security:

It has been a busy year for infrastructure development projects at CMHA HKPR. One key investment is in the research and development for the placement of a Garden Home on one of our existing properties. This innovative approach allows us to utilize an existing property to expand our housing stock, aiming to maximize rental stock wherever possible. Look for the first opening of a CMHA HKPR Garden Home in fall of 2024. We continue to redesign and improve spaces to meet client and staff needs. In 2023-24 we added a functional intake area to Safe Beds and improved accessibility by adding lifts in the front and rear of the building and adding a fully accessible client bedroom and ensuite bathroom. At our Water and George Street offices, we improved building security by converting all doors to key card access.



415 Water St and 466 George St Location Card Access





Numbers at a Glance

Social Media and Website Stats

With Social Media dominating connections across the globe, CMHA HKPR exhibits constant social engagement through our website and various social media platforms to enable community members to engage and learn more about our services through the web.



38K +

Website Visits

26.1K

Facebook Reach

2.9K

Facebook Followers



15.2K

X Impressions

2.5K

X Followers



3.6K

Instagram Reach

1.2K

Instagram Followers

Program Stats

Individuals Served Through Our Programs

5,973

Unique Individuals Served



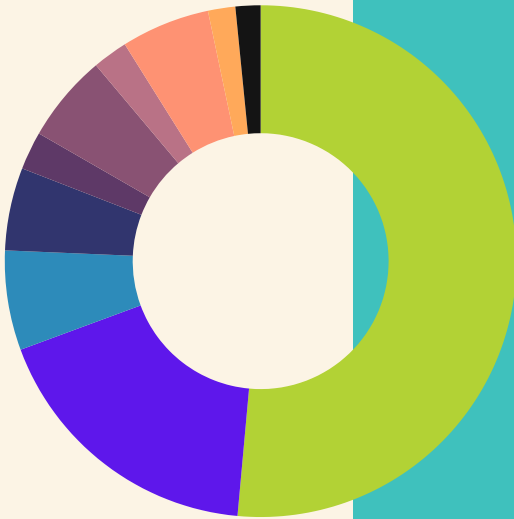
PROGRAM (Total Individuals Served)	HALIBURTON	KAWARTHA LAKES	NORTHUMBERLAND	PETERBOROUGH	OTHER	SERVICE PROVIDER INTERACTIONS
Four County Crisis (1,847)	49	248	170	1380	0	11,088
Crisis Specialized Services (1,136)	63	206	61	505	301	10,928
Crisis Mobile Mental Health & Addictions Clinic / Life Stabilization (325)	39	70	52	120	44	2,982
Crisis Safe Beds (184)	1	12	7	102	62	3,937
Community Homes for Opportunity (45)	0	41	0	0	4	682
Diversion/Court Support (171)	36	56	11	50	18	1,254
Dual Diagnosis (99)	0	3	3	90	3	7,383
Early Psychosis Intervention/Lynx (188)	7	20	44	100	17	3,719
Employment Supports (58)	4	14	10	29	1	2,016
Family Initiatives/Journeying Together (151)	14	32	41	53	11	1,714
Forensic (531)	7	88	60	136	240	5,324
Mental Health Case Management (1,450)	2	422	56	780	190	25,574
Ontario Telemedicine Clinic (412)	7	60	54	244	47	2,808
Peer/Self Help Initiatives (540)	31	159	18	254	78	8,005
Supportive Housing (433)	0	104	33	295	1	9,262
TOTALS:	260	1,535	620	4,138	1,017	96,676
Service Provider Interactions under 9-8-8 <small>(November 30th - March 31st)</small>						2,338
Total Service Provider Interactions						99,014



Financial Report

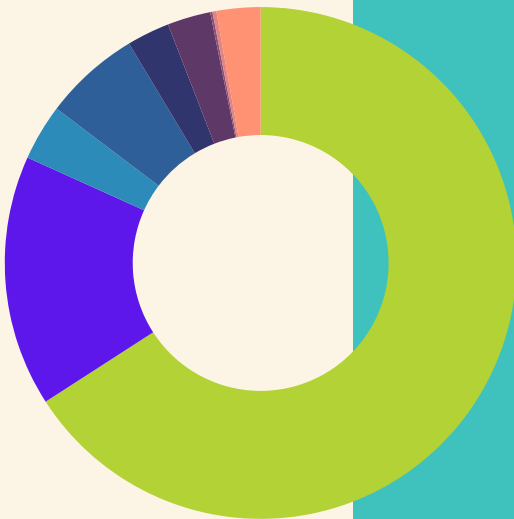
Total Revenues and Expenses

Total Revenue: \$ 20,079,284



● Ontario Health East	\$10,329,684
● Ministry of Health/Housing	\$3,600,353
● Ministry of Children, Community, and Social Services	\$1,264,349
● MOH - Centre of Excellence	\$1,050,000
● Interest/Sales/Miscellaneous	\$484,562
● Other Charitable Grants	\$1,115,646
● Donations/Fundraising/Training	\$445,788
● Rental Income	\$1,125,056
● Municipal Funding	\$346,876
● Amortization of Deferred Contributions	\$316,970

Total Expenses: \$ 19,445,985



● Salary/Benefits	\$12,811,578
● Housing Accommodation	\$3,086,333
● Occupancy Costs	\$691,373
● Program Expenses	\$1,183,940
● Professional Fees	\$526,047
● Office Expenses	\$531,838
● Fundraising	\$27,534
● Interest on Long Term Debt	\$47,869
● Amortization	\$539,473



**Canadian Mental
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Major Donors

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