



ISLAND COMMUNITY
MENTAL HEALTH

**ANNUAL
REPORT
2017-2018**





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Executive Director and Presidents' Message

On behalf of the Board of Director's and the Leadership team, we wish to acknowledge another successful and very busy year. We deliver our services with a strong Psychosocial Recovery-Oriented component. Our services and programs are grounded in the values, mission and vision within our strategic plan.

Mission

To help individuals experiencing mental health challenges by promoting individual recovery through evidence-based programs, housing, community partnerships, client and family involvement.

Vision

To be a leader in the delivery of Psychosocial rehabilitation services, helping individuals experiencing mental health and substance use issues achieve personal recovery in an inclusive society.

Values


Hopeful, Respectful, Collaborative, Accountable

Our Strategic Priorities include:

- Effective governance processes built upon governance best practices
- Strong management practices that support excellence in program delivery
- Staff resources and organizational structure to support the effective delivery of programs and services
- Healthy and safe work environment including effective work-life balance
- Able to effectively manage our housing portfolio and associated risks
- Follow a continuous quality improvement approach to ensure that the programs and services reflect leading and best practices

Our most significant project this year is Nigel Valley, progress has been made since we established a contract to work with M'Akola.

A large amount of time has been invested in this specific project but there are significant benefits as we have taken a detailed look at all of our housing resources in order to have a comprehensive housing plan moving forward. We have had building assessment reports completed on Edith Gunning, Meerstille, Greenridge/Eaglerock and McCauley Lodge. This year a comprehensive plan will be in place for all our buildings which will drive the long term planning as well as the budget. This is of particular importance as we move towards the expiring operating agreements with BC Housing.



We completed our contract with Island Health for the Elk Lake Dementia Day program. All clients transitioned to a location across the street (in the church) and the program is now operated by Island Health.

We continue to work on risk assessment and management in all programs.

Following success in the Primer Accreditation we have continued to work towards our dates of April 29-May 1 for our accreditation survey.

We look forward to a busy and exciting year with a reorganized leadership structure which will enable us to meet and exceed our strategic priorities.

Kim Duffus
Executive Director

Robert Clark
President

Our Team

Serving over 1000 clients each year requires a skilled and dedicated team. These individuals bring a wide variety of experience and education to Island Community Mental Health, and while they differ in their backgrounds, they all share a dedication to improving the quality of life for those experiencing mental illness. ICMH has a staff complement of 95 individuals who provide direct service, support and administration for all our programs.

Our Board

Executive Committee

Robert Clark
President

Tony Rushworth
Vice President

Gary Leibel
Treasurer

Jennifer Cameron
Secretary

Members at Large

Sonya Kofler
Patricia Summers

Eileen Goudy
Timothy Schauerte

Our Administrative Team

Kim Duffus
Executive Director

Doug Hohenstein
Director of Operations

Imogen Burr
Director of Housing

Angela Treverton
Director of Finance

Pam Lewis
Director of Programs

Sarah Crawley
Director, Human Resources & Quality
Initiatives

Lou Vanie
Administrative Assistant

Cassana Kelly
Business Support Coordinator

Director of Operations

2017-18 has been an exciting year in operations. The year began with our primer accreditation survey with Accreditation Canada in April. We chose Accreditation Canada to match to the services we were providing and put our administrative procedures and programs on a path to meeting the applicable standards. We received our Accreditation Primer Award, with recommendations.

After our Accreditation Canada survey, my attention turned to implementing corrective action for the programs I was overseeing and preparing them for implementation of a new Case Management System: Penelope.

Spring also saw the winding down of our Gift Shop in the lobby of the Eric Martin Pavilion.

In September, Penelope implementation became a priority for the organization, and became my sole focus. Fortunately, most of the groundwork with the services had already been done. A schedule for implementation and data migration was developed that saw Greenridge Place and Eagle Rock Heights on-boarded in October, McCauley Lodge in November, and all remaining programs on December 11.

This process involved hundreds of hours of data clean-up in our previous case-management system to prepare it to be migrated into Penelope; Preparing Penelope's structure to reflect our own programs and the structure of ICMH, Building documents in Penelope; Developing new procedures for documentation and information transfer/flow; Adapting current procedures to digital-based systems in order to meet organizational and Accreditation Canada requirements; Setting up services and users; Developing and delivering training packages to the various user groups who would be using Penelope; and shepherding the data migration process on the "Go Live" day.

Getting Penelope up and running is just the beginning of the journey, as this powerful case management system will allow us to make better use of current resources; track and report outcomes for the important work we do at ICMH; and help ensure our clients receive the best service possible.

2018-19 will see Penelope play an even greater role through shared scheduling, workflow management, and a more integrated process for incident reporting, corrective action, and service auditing.

Doug Hohenstein
Director of Operations

Director of Housing

Island Community Mental Health has a total of 204 apartments throughout the Greater Victoria area. These units consist of subsidized apartments, low income family housing, and 13 market rent units. Out of the 204 units 115 are assigned a Recovery Coach from our Housing Program funded through VIHA.

- 21 units at Meerstille (all subsidized)
- 18 units at Newbridge (all subsidized)
- 45 units at Darwin (all subsidized)
- 87 units throughout the Greater Victoria area (all subsidized). These buildings are managed by their own property managers; however we oversee the paperwork for subsidies.
- 33 units at Edith Gunning Court (20 of them subsidized)

The majority of our housing referrals come from CAA (Coordinated Access and Assessment) and currently they are undergoing major changes with their process. This should help improve efficiency, objectivity and transparency of the process. We continue to work with BC Housing and three other non-profit housing providers with the Nigel Valley Project. This project promises to be one of the largest improvements to non-profit housing in British Columbia.

This year we welcome working with M'akola Housing Society. They are a Non-Profit Housing Provider and Developer who has worked as Project Managers for Darwin and Newbridge sites in the Nigel Valley Project. They will be working closely with Cascadia Architects who will be designing the new Darwin buildings. Joe Newell Architect Inc. will be in charge of the new design for the Newbridge site.

Recently we contracted out work to have Capital Plans developed for our buildings. This will direct us to what needs replacement, keep up on preventative maintenance and help to more effectively guide budgets.

We have had several changes in our staff this year. The maintenance team now has a manager and two maintenance staff. We also have a new BC Housing Administrative Assistant who has been a welcome part of the team.

Imogen Burr, BSW
Director of Housing

Director of Human Resources

We have continued to invest in the quality improvement approach to ensure our programs and services reflect leading and best practices. Island Community Mental Health has demonstrated a commitment to developing initiatives that promote safe and healthy work environments. Throughout 2017/18 we have focused our efforts on preparations for the upcoming accreditation survey which will take place in 2019.

Employees in 3 unions make up the majority of ICMH workforce:

- ✚ HEU- Mental Health Workers, Activity Workers, Cooks, Laundry Cleaners, Recovery Coaches, Employment and Education Coaches, Maintenance Workers
- ✚ BCGEU- Mental Health Workers
- ✚ BCNU- Registered Nurses, Registered Psychiatric Nurses and Licensed Practical Nurses

Years of Service	# of ICMH Employees
0-5	58
6-10	28
11-15	3
16-20	3
21-25	4
26-30	3
31+	4

Highlights

During the 2017/2018 fiscal year, we focused on the following priorities:

- Communication initiatives- implementation of the structured communication tool, SBAR (Situation, Background, Assessment, Recommendation), to enhance teamwork, client safety and quality of care.
- Completion of the Worklife Pulse survey, results included:
 - 80% of responders agreed or strongly agreed that they are able to balance family and personal life with work.
 - 74% of responders agreed or strongly agreed that within their job they: understand expectations, are consulted about changes, are able to decide how to carry out tasks, make good use of skills and receive recognition for good work.
- Formation of committees: Medication Management, Suicide Risk Management, Infection Control, Program Quality, and Information Technology.

- Enhancement of emergency procedures and drills.
- Redevelopment of the health and safety program
- 59% of our employees receive health and dental insurance benefits.
- 42 casual employees, 16 part-time employees, 45 full-time employees

Sarah Crawley
Director, Human Resources & Quality Initiatives

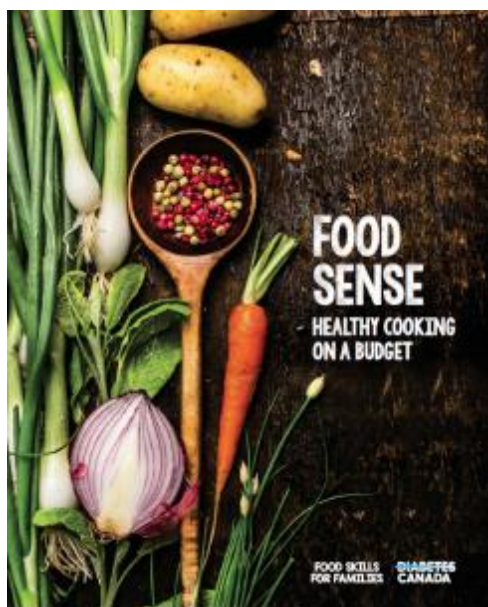
Program Reports

GROW >> At school. At work. In your community.

GROW is a Psychosocial Recovery service designed to support individuals to thrive in communities where they live, work, volunteer and go to school. Group based programming and 1:1 coaching is designed to help individuals develop skills and access resources needed to increase their capacity to be successful and satisfied in the community.

Newly Established Groups & Community Partners

Healthy Eating



**DIABETES
CANADA**

Food Skills for Families

In the Food Sense program, we focus on ways to make nutritious and delicious meals on a budget. During this six-week course, you will learn to modify meals to use lower cost ingredients, practice meal planning, and learn about eating a balanced diet. Through weekly goal-setting you will be encouraged to apply the course material at home. This course is facilitated through Diabetes Canada, and provides resources for accessing more in-depth dietary information and where to find out more about diabetes management and prevention.

Financial Literacy



Money Matters

Money Matters is an introductory financial literacy program developed by ABC Life Literacy Canada with support from TD Bank Group. Each of the four workshops covers a different topic, including: Spending Plans, Banking Basics, Borrowing Money, and RDSP's and Other Ways to Save. This course enables individuals to improve their financial wellness in an interactive group setting.

Communication Skills



Communicating Through Conflict

Dialogue and Resolution Services offers a 9-week course which helps people develop assertive communication skills, learn to identify and resolve interpersonal conflicts, and practice boundary setting. Classes are open to all community members including individuals receiving services from GROW.

Volunteering



Volunteer Access program

Grow collaborates with the Volunteer Access program (part of Volunteer Victoria) in a monthly workshop called Volunteer to Support Recovery. This workshop offers an opportunity for any individuals to learn about the Volunteer Access program services and gain insight into how volunteering can support recovery.

Supported Leisure Services



In late 2015 GROW introduced Recreation Therapy into our program model. Since then our Recreation Therapist has led the development of evidence-based supported leisure group programming that connects clients to community based leisure and recreation activities. This last year brought the development of the *Community Wellness Program* and *The Yoga Connection* which involves individuals accessing programming at the downtown YMCA and various recreation centres within the south island.



Young Adult Stream

Young Adult Stream of programs (YAS) delivers attractive young adult-focused opportunities for social connection, wellness, coping skill development and community engagement. YAS offers evidence-based social skills training and continues to partner with Power to Be for outdoor adventures.

Social Skills Training

Building Relationships - PEERS for Young Adults

Program for the Education and Enrichment of Relational Skills (PEERS®) for Young Adults (Ages 18-30) is a 16-week evidence-based social skills intervention for motivated young adults, who are interested in learning skills to make / keep friends and develop romantic relationships. During each group session, young adults are taught important social skills and are given the opportunity to practice these skills.

Active Living programming for Young Adults

Power To Be

Join us for a 4-week program for Island Community Mental Health participants to explore the outdoors with Power To Be. This program will help you build confidence and connections with other people who share an appreciation of nature and adventure.

Networks >> Supported Education & Employment

Our evidence-based Supported Education & Employment program is an individual support model. Supportive education services to assist clients to achieve their desired educational goals within integrated college and university environments. Supportive employment services assist clients to find and maintain competitive jobs within integrated work environments.

Leadership

This past year brought a Supported Education and Employment Team Lead position. A focus of the Team Lead has been developing methods of capturing meaningful education and employment outcomes such as level of education, rate of pay, length of employment, employment field, stepping stone job vs. career goal to inform future program development and service delivery.

An Integrated Approach

Another focus of this new role is to develop a more integrated approach to Supported Education and Employment to support individuals pursuing long term academic endeavors and employment in the form of a career. This will involve looking closely at our rapid job placement employment model and consideration of adaptations to better support individuals with longer term career goals.



Camosun College Community Upgrading Program

Students are able to go to college right here at Island Community Mental Health for education, and computer skills for work, life and college. Camosun college instructor, Jennifer Bennett provides opportunity for individuals to upgrade Math, English and computer skills. This past year, 69% of students completed their upgrading level. Three students transitioned to Campus for the Spring/Summer semester and will continue their studies on campus in the fall.

Seniors' Support Network

VISION: A community of resilient seniors, empowered to pursue and sustain mental wellness as part of happy lives

MISSION: Support seniors with mental illness, create opportunities to engage with each other and the Victoria community at large, to build relationships, to have fun and increase confidence through skill building and life enriching activities

The Seniors Support Network provides services for adults aged 65+ who experience chronic mental health concerns and live alone or with support in the community. The program focus is on decreasing isolation, encouraging peer support, decreasing future hospitalization and maintaining a healthy and active lifestyle.

Seniors' Support Network Wednesday Program

The Seniors Support Network has recently expanded its programming due to the increased need for this unique service in our community. We added a second group in May, so we now have a 2-hour group in the morning and a 2-hour group in the afternoon once a week on Wednesdays. The clients in the more established group have developed close friendships which extend beyond their time here, and they truly are caring and supportive of each other. The clients in the new group all seem to enjoy coming, and there is a lot of laughter and sharing happening already. Some new programming includes monthly engaging travel talks by an archaeologist from UVIC, presentations on topics of their choice by volunteer speakers from the Speakers Bureau, and meeting out in the community once a month. We are also encouraging clients to share their own skills, talents and interests with each other by doing some peer teaching. This has been very successful, as it builds confidence and empowers the clients. They are able to inspire and engage each other in different ways.

Melanie Funk
Program Manager

"This program fills a need in me and I've noticed my anxiety is a lot better. I'm having fun again, which I thought wouldn't happen for me" – SSN Client

BRIDGE Program (Building Respect, Inspiring Dreams, Gaining Energy)

BRIDGE Vision: Interdependent individuals taking an active role in the community of their choice

BRIDGE Mission: to facilitate life enhancing experiences, skills and behaviors with individuals experiencing mental illness and cognitive delay in an environment of humor, kindness and respect



The Bridge program is a recreation program for people living with cognitive impairment as well as a chronic mental illness. Bridge Program is open Tuesdays, Thursdays and Fridays from 9:00 am to 2:00pm. The program provides opportunities for the development of social skills, achieve goals, and helps to build interdependence, rather than dependence.

The Bridge Program continues to focus on program goals, and to that end have broadened clients' experience of community by supporting them to attend music and dance gatherings twice per month. They have opportunities to socialize with other people,

dance, sing and play instruments. The clients have also started volunteering once a month at the Mustard Seed. This is a wonderful opportunity for them to give back to their community, and to feel useful. The clients always look forward to this outing and talk excitedly about their experiences. Another project we've initiated is the 'Values Project'. Each month, one value is emphasized (ie. respect, patience, enthusiasm etc.) and clients are encouraged to put that value into practice throughout the month. Clients continue to work on individual goals; we have begun using person-centered goal books, developed by Community Living British Columbia. We hope to incorporate the use of volunteers to help support clients with their community goals.

Bridge Centre has one volunteer who has been singing with our service users every Friday morning for twelve years. The clients continue to enjoy his music and humor.

Melanie Funk
Program Manager

Greenridge Place and Eagle Rock Heights

Greenridge Place, Eaglerock Heights is a 16 resident licensed care facility assisting young adults with mental illnesses. The program employs a team of 17 staff consisting of mental health workers, a full time RPN and manager. The goal is to assist and encourage residents to develop skills that will enable them to live full, rich lives independently in the community.

The quality care provided includes:

- Medication administration
- Healthy meals
- Residents participate in menu planning, meal preparation and cleanup
- Reminders with Activities of Daily Living Skills
- Encouragement to attend programs, school and seek employment

Currently, at Greenridge Place and Eaglerock Heights residents attend GROW, attend school and some have part time jobs. We also have residents working with the bridging program in order to find more independent living situations.

We have continue to offer training to staff including:

- Violence prevention
- Naloxone training
- Foodsafe
- Suicide prevention training

As well as being a licensed program, Greenridge and Eaglerock continue their ongoing work in providing best practices in psychosocial rehab programming to better serve the residents.

David Butler
Director of Care

McCauley Lodge/Bridging

- ❖ McCauley Lodge is a 30 resident licensed care facility assisting adults with mental health challenges. The Lodge employs 30+ member multidisciplinary team which includes Nursing, Mental Health Workers, Cooking and Cleaning staff. The quality care we provide includes:
 - Medication administration
 - Healthy meals
 - Assistance and reminders with Activities of Daily Living Skills
 - Wellness groups chosen with resident input
 - Tai Chi/Chi Gong, Meditation ,SAIL exercises to promote mobility and Falls prevention workshop, Music Group, daily afternoon activities.
 - Recreation activities
 - Bingo nights
 - Movie and Game nights
 - Ping Pong
 - Gardening groups
 - Arts and Crafts
- ❖ Many Lodge residents attend programs offered by ICMHA or other organizations. Currently 1/3 of the residents attend programming or receive services from community resources:
 - Bridge Center
 - Friends of music
 - PG&T companion service
 - Public library

To enhance client care services, McCauley Lodge:

- Has made the move toward LPN coverage 7 days a week, Days and Evenings.
- Instituted an infection prevention and control committee.
- Continuing staff training including but not limited to:
 - Violence prevention
 - Intro to PSR course
 - Naloxone training
 - Foodsafe
 - Falls prevention
 - Hand Hygiene

- ❖ McCauley Lodge looks forward to proceeding toward achieving the Qmentum Accreditation standard as it challenges the team to continually raise the bar toward excellence in resident care.
- ❖ Finally we are saying farewell to long time staff member and Current Director of Care. She has decided to retire from her position at McCauley Lodge after 27 years as an RN and as a Mental Health Worker many years prior to that. She has dedicated herself to resident safety and care and will be dearly missed by staff and residents alike.

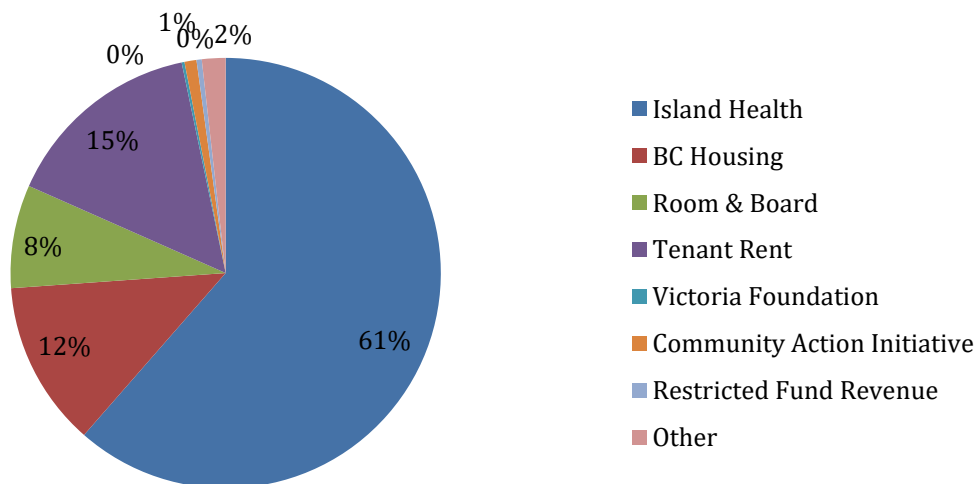
Grant Enns
Manager

Finance Report

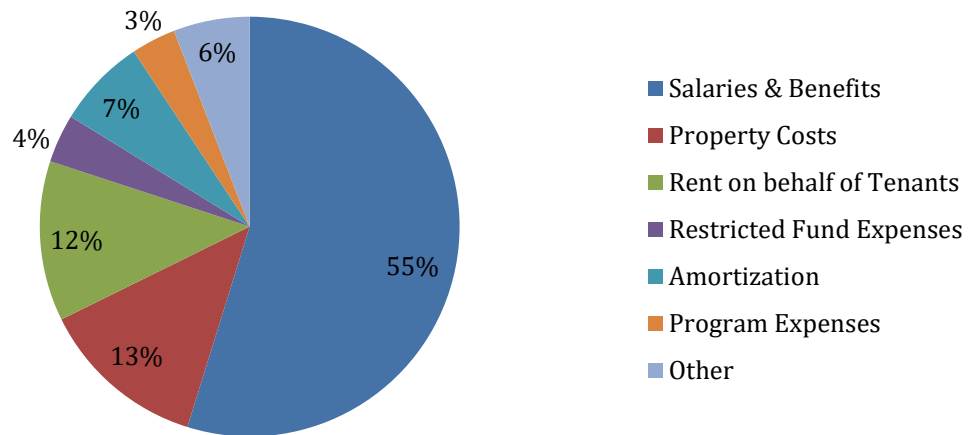
2017/2018 was a positive financial year. We were lucky to have a very active finance committee that supported making decisions critical in moving the agency forward. Our year end external audit, performed by Grant Thornton LLP, was a success with no material misstatements noted. We also had unexpected donations that were put to good use. The first came from Goldstream Tatoo Parlour after a full 12 hour day of tattooing with all proceeds being donated to ICMH. The \$4105 donation was deposited into our Dumka Bursary Fund and is being used to award bursaries to clients attending an educational program through our NetWorks Education and Employment program. Another \$1000 was donated through the Times Colonist Literacy Fund for the same purpose. Because of donations like these we were able to award \$2500 in bursaries to 16 clients to aid in their continued education with money left over for next year. ICMH was also the lucky recipient of a donation from a Fleuvog Fashion Show. That total donation of \$4625 was put towards supplies needed to improve client experience, safety and program delivery in our various locations. We also received many smaller donations from various individuals and would like to thank each and every one of them for taking the time to consider us in their generosity. Other major donations came from the District of Saanich, City of Victoria, and Township of Esquimalt in the form of property tax exemptions. This allowed us to put more money into client care.

Angela Treverton
Director of Finance

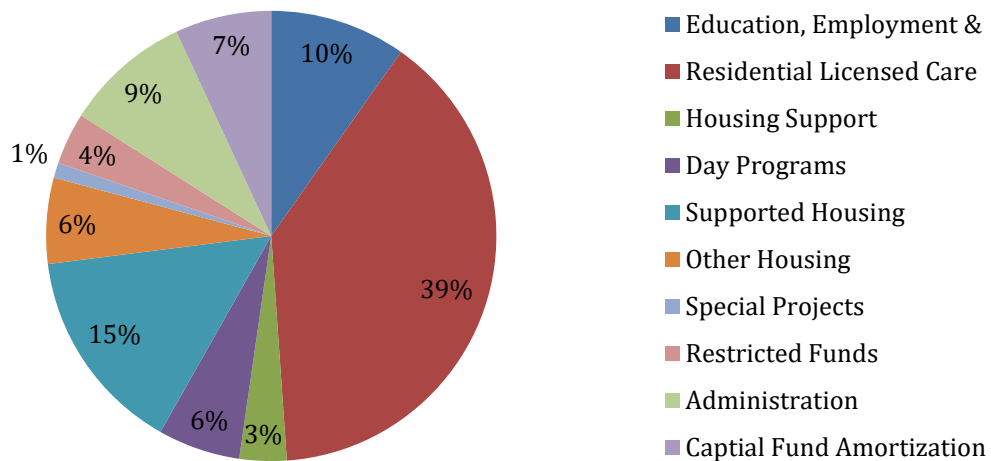
Revenue by Funding Source \$6,678,905



Expenses by Category \$6,828,416



Expenses by Program \$6,828,416





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250.389.1211 | info@icmha.ca
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