



**ISLAND COMMUNITY  
MENTAL HEALTH**



**ANNUAL  
REPORT  
2022 - 2023**



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## Mission Statement

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

## Vision Statement

**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.**

## Our Values

**Hopeful – Respectful – Collaborative – Accountable**



## Executive Director and President's Message

As always, it is the privilege of Island Community Mental Health's Board President and Executive Director, on behalf of the Board of Directors and the leadership team, to report out on yet another successful year, 2022-2023.

Let us start off by thanking all of our employees who show up every day, in their chosen fields, to fulfill ICMH's mission to help create better outcomes for people in our community living with the experience of a mental health condition. Your work is invaluable, your efforts are seen and your commitment is admirable.

We would also like to thank the board of directors for volunteering their time and energy to governing our organization and providing guidance and direction to our leadership team. We have had the good fortune to welcome a new member to the board, Teresa Lin, to the position of Treasurer.

The 2022-2023 year was yet another year marked by COVID-19 and its impacts. However, having now operated successfully through outbreaks at all of our licensed care sites as well as having navigated through the ongoing reality of a, now an endemic, illness, ICMH has learned much and is in a stronger operational position.

ICMH's leadership team has devoted much time and energy to redeveloping its internal administrative capacity, specifically in licensed care. As such, we have now distributed responsibilities across four roles, where there was previously only one. We welcomed our first Director of Licensed Care Operations (DOLCO), Dinah Higley, in January. Supporting this director role are two site specific coordinators and a Clinical Lead position supporting the organizations clinical needs.

Although the organization has experienced turnover amidst a global hiring crisis, we have been fortunate to bring on many new frontline staff and see the arrival of our new Director of Human Resources, Janice Nelson. With the forthcoming release of our 2022-2023 Strategic plan, several months in the making and a collaborative effort, including staff and board members, Janice couldn't come to us at a better time to help us work toward completing all of our strategic priorities over the next three years.

And, of course, ICMH has experienced much incremental progress at both a programs and development level. We successfully launched the Peer Support pilot project which see's people with lived experience supporting others on their path to greater mental wellness. The Nigel Valley Project has seen the demolition of our Newbridge property and steady progress in its design process on its way to adding much affordable housing to our community.

Lastly, we must thank our major funders, donors, and partners in supporting our work.

Robert Clark  
Board President

Chris Forester  
Executive Director

## 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 105 individuals who provide direct service, support, and administration for all of our programs.

## Our Board

**Robert Clark** – President

**Tony Rushworth** – Vice President

**Teresa Lin** – Treasurer

**Sarah Gustin** – Secretary

**Eileen Goudy** – Member at Large

**Rhonda McGinnis** – Member at Large

**Henry Van Boxtel** – Member at Large

## Our Administrative Team

**Chris Forester** – Executive Director

**Angela Treverton** – Director of Finance and IT

**Amanda Jones / Janice Nelson** – Director of Human Resources

**Paula Furtado** – Director of Housing

**James Kerr** – Director of Programs

**Dinah Higley** – Director of Licensed Care

**Martine Chardon** – Accounting Administrator

**Destiny Geske** – Human Resource Administrator

**Molly Taylor** – Administrative Assistant

## Director of Housing

ICMHA's Housing Department consists of three categories Operations & Maintenance, Supported Housing and Planning & Development.

The Housing Program employs recovery and outreach coaches who work with individuals recovering from mental illness and / or substance use. They offer support in areas of daily living skills, health and wellness. Each year they work with their clients on their goals which may include going back to school, finding employment and / or volunteering in the community. The program was happy to see 2 of our clients graduate from the program and now living independently. With the days of COVID 19 behind us the team is now able to encourage our clients to participate in more activities, volunteering and join groups within the organization and community.

*Testimonials from a few ICMHA Housing and Outreach clients:*

- *Networking with my worker has been a miracle. I am sure God led her to me to help transition from living in a group home to my own apartment which I have lived for 5 years now. The subsidy allows me to work part-time while attending post-secondary school at the same time. I like the freedom that comes from being independent! CB*
- *Thank you ICMHA! I am grateful for the rent subsidy which helps me live a better life and for my worker who helps me with challenges that come up from time to time. AH*
- *I've been in the outreach program for a few years. I feel very welcomed and accepted and don't feel any judgement. Staff are so friendly and helpful, teaching us to stay positive and healthy. I wish there were more places like this for people who struggle. MR*
- *The encouragement of my worker in the housing program helped me in accessing the art program at GROW, and the walking and coffee clubs. This has enabled me to live an independent life. BB*
- *I have struggled my whole life with mental health and don't have a lot of family in town. Through the friendship, thoughtfulness and love I feel I have a second family. I am so lucky to have my worker and ICMHA who gave me a place to live which I love. My worker helped me become a volunteer at Rainbow Kitchen as a dishwasher which makes me feel like I am giving back to the community. FB*
- *I have found the Housing program at ICMH to be most beneficial in my life. It has provided me with a safe place to reside, excellent support which help maintain my mental health. There is a sense of community instead of feeling isolated as I had in the past when I was younger. The caring staff always have been courteous and friendly. The building has been well maintained ensuring a sense of security. I hope that in the future this "model" will help others as much as it continues to help me. KB*

ICMHA Housing currently manages a total of 215 rent subsidies and tenant relations for our 99 units within our 3 supportive housing buildings (Darwin, Edith Gunning Court, Meerstile) which includes 13 market rent units.

ICMHA along with multiple partners are currently working on a long awaited development of the Nigel Valley project which covers 9 acres of land in the Saanich district. The inclusive development will help provide services to seniors, families, adults recovering from mental illness, and people with developmental and physical disabilities. Construction has already been started on one of the partners' sites which has brought excitement to the project.



Newbridge prep for demolition



Start of Newbridge demolition

With finding housing for the remainder of our tenants/ clients on the Newbridge site, ICMHA was able to start the steps of demolition of the building in January 2023. The planning committees are currently working on the final designs to put forth to BC Housing and District of Saanich for approval. The Newbridge redevelopment will be adding approximately 100 new affordable one & two bedroom rental units on the property. The team is looking forward to what the next year brings!

Paula Furtado  
Director of Housing



## Director of Human Resources

Firstly, we'd like to thank Amanda Jones, our former Director of Human Resources for all of her support during the year and her overall significant contribution to ICMH over the past five years. Amanda moved on from ICMH in April 2023.

The year started amidst ongoing pandemic concerns for staff at all of our sites. And after three years, staff were exhibiting and experiencing signs of fatigue and what is now considered 'COVID burnout.' The impact of this was greater levels of staff turnover, specifically at a casual level. Destiny Geske, focused much of her time on recruiting and onboarding new staff on a weekly basis to ensure adequate staffing levels across all sites.

The HR team worked tirelessly to support staff in meeting their needs to stay healthy and active at work given the circumstances. That being said, ICMH had several staff take long term leaves this year. The leaves would impact staffing levels and the organization would experience an uptick in overtime and double time expenses.

However, as the pandemic wound down into endemic status and PHO mandates were dropped, the organization started to experience a renewed stability in their staffing levels. The removal of mandates would also see a removal of mask wearing policies across the organization, although somewhat disconcerting at first, was a great relief for most staff.

Finally, Human Resources would support the development of the Peer Support project, its staffing model and new hires as well as supporting the development of three key coordinator positions, the licensed care clinical lead and the Director of Licensed Care Operations role.

HOURS OF WORK: ATTENDANCE MANAGEMENT AND OVERTIME COSTS		
<b>Total Hours:</b> Number of working hours performed by <i>regular</i> employees in all departments	72187	
<b>Absenteeism Hours:</b> Sick and Special Leave hours taken by employees in all departments	4532	Absenteeism Hours Percentage (all departments) = 3.93%
<b>Absenteeism Hours:</b> Sick and Special Leave hours taken by employees in Licensed Care	3303	Absenteeism Hours Percentage (Licensed Care) = 5.31%
<b>Absenteeism Hours:</b> Sick and Special Leave hours taken by employees in Administration, Grow, Networks, Bridge & Seniors, and Housing departments	1229	Absenteeism Hours Percentage (Administration, Grow, Networks, Bridge & Seniors, and Housing departments) = 2.32%
<b>Overtime Hours:</b> Hours worked by employees in Licensed Care	1.5X = 1079 2.0X = 3215  Total Overtime Hours = 4294	1.74% 5.17%  6.91%

RECRUITMENT	
<b>Current Vacancy:</b> Positions being actively recruited at the end of the reporting period for all departments	1
<b>New Hires</b> (All Departments):	70

RETENTION	
<b>Turnover:</b> Employees who left the organization, either voluntarily or involuntarily	33

<b>Internal Hires</b> (All Departments):	16
<b>External Hires</b> (All Departments):	54
<b>Orientation</b>	156.75 hours
<b>Training Shifts</b>	1208.67 hours
<b>Medication Training</b>	133 hours

**LABOUR RELATIONS**

<b>Union Percentage:</b> Percentage of employees belonging to a Union	93%
<b>HEU/BCGEU:</b> Mental Health Workers  <b>HEU:</b> Activity Workers, Cooks, Laundry Cleaners, Recovery Coaches, Employment and Education Coaches, Maintenance Workers, Coordinators ***members can belong to multiple unions	91%
<b>BCNU:</b> Nurses	2%

<b>90 Day Turnover Rate:</b> The number of new employees leaving the organization within 90 days of starting their employment.	5
<b>First Year Resignation:</b> The number of new employees leaving the organization within the first year of starting their employment.	7

**WORKFORCE**

<b>Active Employees</b>	98
<b>Number of Regular Employees</b>	55
<b>Number of Casual Employees</b>	43

YEARS OF SERVICE	
0-5	81
6-10	5
11-15	7
16-20	1
21-25	1
26-30	2
31+	3

Chris Forester  
Executive Director

## Director of Finance

Financial support for a non-profit/charitable organization comes in many forms. Whether the support is monetary, time, or items, they are all necessary in running an agency of this size. We would like to acknowledge all those who have contributed to our organization and have made it a great support for participants and staff.

This year we were honored to be the recipients of an unexpected donation from Dr Frances Forrest-Richards in the amount of \$350,000. Per the family's request, the money has been designated to aid with housing for persons aged sixteen to thirty who have been diagnosed with schizophrenia and bi-polar disorder. Gifts of this size contain an incredible power to change lives and give meaningful hope to people living with mental health challenges and this donation gives focused resources to support this vulnerable demographic of young adults as they navigate a very complex and uncertain time in their lives.

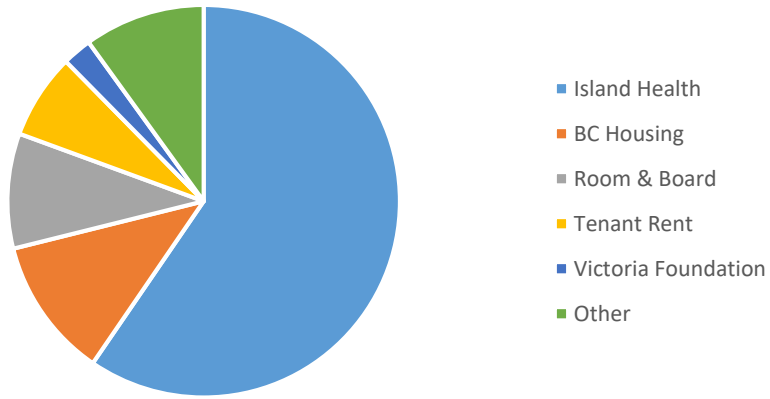
This year we also received the last installment from the Estate of Doris Bishara who bequeathed a total of \$5350, as well as several donations received through the Canada Helps platform totaling an additional \$6700. Again this year the Times Colonist awarded us \$800 from their Literacy Fund and with that we were able to sponsor 8 people through the "Raise a Reader" initiative. We also awarded \$2200 in bursaries from our Joan Dumka Bursary fund to aid 11 clients with their continued education. We would like to thank each and every donor for taking the time to consider us in their generosity.

Once again this year continued support came through the Government of BC, District of Saanich, City of Victoria, and Township of Esquimalt in the form of property tax exemptions. These exemptions allow us to put more money into client care where every dollar counts.

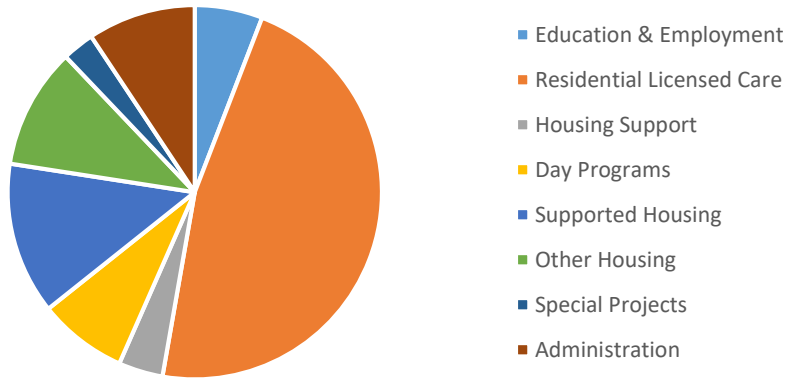
At the end of the fiscal year an external audit was performed by Grant Thornton LLP. It was a success with no material misstatements noted. Thank you to everyone for your continued dedication in ensuring our agency can keep doing what it does best.

Angela Treverton  
Director of Finance and IT

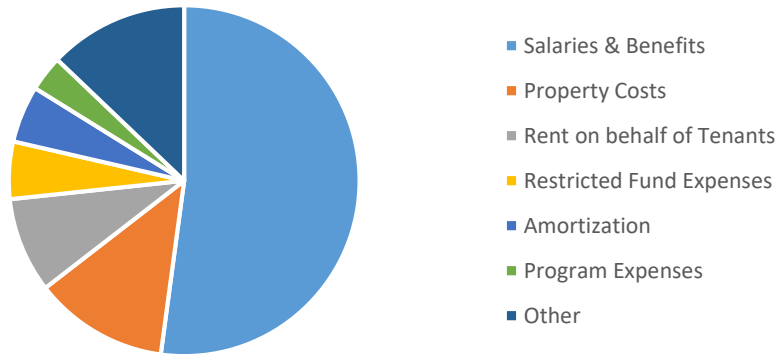
### Revenue by Funding Source 2022-2023



### Expenses by Program 2022-2023



### Expenses by Category 2022-2023



## Grow >> Meaning, Purpose, Independence...

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.

The Grow program currently has 3 full-time Recovery Coaches and 1, .80 FTE Occupational Therapist/ Recovery Coach on staff, each Coach carrying a caseload of approx. 25-30 clients.

This year Grow doubled their referrals from the year previous:

### Referrals by Quarter 2021-2022

<b>15</b>	<b>21</b>	<b>30</b>	<b>42</b>	<b>Total 108</b>
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### Referrals by Quarter 2022-2023

<b>43</b>	<b>48</b>	<b>51</b>	<b>74</b>	<b>Total 216</b>
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Continual stakeholder engagement and relationship building have resulted in referral numbers even stronger than pre-pandemic. This past year we welcomed **1083** community members into our PSR groups and 1:1 coaching.

Grow has found success in offering sub-clinical, evidence-based recovery programming. Our Dialectic Behavioral Therapy Skills group (DBT) launched this year and is now being offered each quarter. Registration for this group has been continually full at 15 participants. Programs like Cognitive Remediation, Mindfulness, Sleep Fitness, Trauma Informed Yoga and Cognitive Behavioral Therapy are giving participants the knowledge and skills they need to better cope with life and participate in their communities.

The Peer Support Program began in May of 2022. Peer Support encompasses a range of activities and interactions between people who share similar lived experiences. This mutuality between a Peer Support worker and a person in or seeking recovery promotes connection and inspires hope. Our Peer Support staff are trained in the BC Campus Peer Support Training Curriculum.

The Peer Support Program has been an ideal complement to our PSR Programming. Programs like Open Art Group, Book Club, Cooking Club and Goal-Setting allow for a sense of community and belonging to participants.

James Kerr  
Director of PSR Programs

## Networks >> Supported Education & Employment

Our evidence-based Supported Education & Employment program is an Individual Placement and Support Model (IPS). Supportive education services 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. Education and employment nurture relationships with colleges, universities, employers and other community resources to raise awareness about mental health.

The Networks Employment and Education programs are well known and respected in the community. Referrers remark on the uniqueness of the programming in the community as well as our accessibility and responsiveness.

Networks Employment received **235** referrals resulting over **100** clients obtaining paid employment. Networks Education received **149** referrals, with clients completing a variety of education goals such as attaining high school diplomas, college certificates and university degrees.

The Networks team consists of 3 full-time employment coaches and 2 full-time education coaches. This year we successfully piloted the roll of PSR Specialist. This position created more integration between PSR programs (Networks, Grow, Peer Support, Bridge and Seniors) and served to assign clients to the best services to meet their needs.

It was also transformative for our Licensed Care sites namely our young adult sites of Greenridge and Eagle Rock. By developing personal connection with the sites and the residents; engagement and activation in PSR programming increased significantly. The PSR specialist role will be taken on by a PSR Coordinator during the next fiscal year.

Finally, Networks education continued to build on their partnership with Camosun College to offer Adult High School upgrading. Running September to May, upgrading has been expanded to 4 days per week from 3 days and now includes Math upgrading as well as English. This services positively impacted approx. **150** students this past fiscal year.

*"I have used Networks many times over the years. I know they are there if I need them."*

**~Kim F.**

James Kerr  
Director of PSR Programs

## Seniors' Support Network

Older adults are experiencing a loss of friends or family, and changes to their community connections and support network. This brings feelings of loneliness and isolation, which has a ripple effect on physical, emotional and mental health. More than ever, the mental wellness of older adults is being recognized as critical for improving and maintaining quality of life.

Island Community Mental Health Association is meeting this need through the Senior's Support Network, a weekly activity-based program for older adults (65+) who are experiencing ongoing mental health challenges. The program serves as a safe space for participants to come together, build friendships, make community connections, and gain assistance with accessing resources or problem-solving with the goal of increasing/maintaining independence, and building resiliency and genuine connections.

In the wake of the pandemic, older adults are facing isolation and challenges more than ever. The Senior's Support Network strives to meet participants where they are at emotionally, and help to bring people together in person, after a year of remote programming due to Covid-19.

We have two groups, one which meets in the AM and the other in the PM on Wednesdays. In addition, we will be adding a Mindful Cooking on Mondays for two hours starting in June 2023.

In 2022, we revamped our public-facing materials including pamphlets, website info, community presence and this has led to an overall increase in viable referrals.

Athanasia Moulatsiotis  
Program Coordinator

*"This is the first time I have been able to talk about mental health openly."*

*– SSN Client – Age 85*

## BRIDGE Centre >> Building Respect, Inspiring Dreams, Gaining Energy

The Bridge Centre is an activity-based program for adults (19+) who are experiencing ongoing mental health challenges as well as cognitive impairment. We are a supportive community where folks can try new things and discover new abilities and strengths in mental wellness.

Over the past year, we've continued to have programming in person since restarting in February 2022, which saw some of our long time participants leave the program for other services.

Those who remain enjoyed Physical activities like weekly yoga sessions, gentle chair stretching, indoor bocce, lunch in the park, neighbourhood walks, and ball toss.

Recreational and Leisure activities like grocery shopping, cooking healthy meals, outings to Beacon Hill, Interactivity Board Game Café, Esquimalt/Downtown libraries, Royal BC Museum, UVIC Art Gallery, Inner Harbour, Festival of Trees, music bingo, group card and board games, stories with John Adams, world travel, and music with Fiona.

Art and Craft activities like ornament workshops, card making, mixed media collage, rock painting, tissue paper stained glass, piñatas, canvas painting, sensory-guided art and much more.

We continued the previous years' introduction of *Feeling Fridays* (a safe space to discuss our week, both highs and lows, any challenges or wins, how we dealt with them and how we could deal differently), and *Let's Talk* (a social skills discussion activity where we review skills and things we've learned, and reinforce them.)

We also initiated the beginning stages of moving towards a cohort-based system which will allow us to extend our reach greatly, to those in our community who would benefit from our services and program!

Athanasia Moulatsiotis  
Program Coordinator

*"I am helpful, NOT helpless."*

*– Bridge Centre Client*

## Greenridge Place and Eagle Rock Heights

Greenridge Place is a 10 bed licensed care group home and Eagle Rock Heights is a 6 bed licensed care group home for young adults offering services to adults aged 19-39 who have challenges with mental health issues.

The program employs an interdisciplinary team of 20 staff consisting of mental health workers, a licensed practical nurse, a site coordinator, an RN clinical lead and a Director of Licensed Care Operations. There is a rotating nurse 'on call' for after hours and an 'on call' manager. The program works with residents on their person centered goals to assist in gaining skills and knowledge for their transition to community housing.

At this time all referrals for residency goes through MHSU- Mental Health and Substance Use from Island Health. The care team provides a therapeutic approach of integrating our residents into the community for resources and the normality it offers them.

Quality care includes:

- Medication oversight and administration
- Opportunity for psychosocial rehabilitation with co-creating healthy meals with and for their peers including menu planning and cleanup
- Opportunity for connecting with peers through regular resident meetings
- Family inclusion
- Resources sharing with Island Health case managers, psychiatrists and Island Health Residential Services, Mental Health and Substance Use
- Encouragement to attend programs in house, community, ICMHA programming, attend school through Camosun College, agency training programs, and hold part time jobs in community
- Residents have the opportunity to work with our bridging program to find independent living situations
- On site PSR programming through the Skinner Street program, which includes assistance with Resume writing, computer skills training, support with on-going education, employment programs and support with their daily ADL's.

Staff receive ongoing educational and training opportunities such as suicide prevention and intervention, skills in teaching resident coping strategies, TIP- Trauma Informed Practice, learns on concurrent disorders, substance use, overdose prevention and

Naloxone, Food Safe, and goal setting as well as addressing specific and focused mental health training topics.

The group home residences, Greenridge Place and Eagle Rock Heights continue ongoing work in providing best practices in psychosocial rehabilitation programming to better serve the residents.

Dinah Higley  
Director of Licensed Care Operations

## McCauley Lodge / Bridging

McCauley Lodge is a residential licensed care facility assisting 30 adults over the age of 39 with mental health challenges. The lodge employs over 45 members in its interdisciplinary team which includes Licensed Practical Nurses, mental health workers, cooking staff, cleaning staff, an activity worker, a site coordinator, an RN clinical lead and a Director of Licensed Care Operations.

Quality care includes:

- Medication monitoring and administration
- Healthy meals and snacks
- Scenic and recreational outings
- Assistance and reminders for activities of daily living routines and skills
- Wellness groups are chosen with resident input
- Tai Chi/Chi Gong, twice daily opportunity for meditation, SAIL exercises to promote mobility and falls, music groups, daily afternoon and evening activities, recreation activities, bingo three times a week, movie and games nights, gardening opportunities, recreational and arts and crafts

The lodge is home to many long standing residents who are happy to call McCauley Lodge their home. The team at McCauley Lodge take a team client centered approach for all the clients' therapeutic needs. All staff are involved with the day to day caring needs of our clients.

McCauley Lodge staff are able to support residents in navigating the community and its resources. Currently 1/3 of the residents attend programming or receive services to enhance care and community support from the following community resources:

- Bridge Center
- Friends of Music
- PG &T companion service
- Public library
- Esquimalt Recreation Center
- Island Health VICOT team
- Island Health Residential Services, Mental Health and Substance Use
- Volunteer Victoria
- Local Volunteers from UVIC and Camosun College

- Pacific Animal Therapy Society – (P.A.T.S.)
- The lodge has seven day a week daytime coverage for LPN's as well as rotating on call nurse and on call manager coverage. We have continuing staff training and educational offerings keeping up to date on licensing requirements and standards of care. Training includes psychosocial rehabilitation, goal setting, T.I.P. – Trauma Informed Practice, on-going learning on concurrent disorders, substance use and Naloxone administration, suicide prevention, medication administration, Food Safe, falls prevention, and hand hygiene.
- McCauley Lodge continues to offer excellence in residential licensed care.

Dinah Higley  
Director of Licensed Care Operations



**ISLAND COMMUNITY  
MENTAL HEALTH**

**Connect With Us!**

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