



**ISLAND COMMUNITY
MENTAL HEALTH**



**ANNUAL
REPORT
2023 - 2024**



TABLE OF CONTENTS

- 3 - Mission, Vision, and Values
- 4 - Executive Director and President's Message
- 6 - Our Team
- 7 - Housing Programs
- 8 - Human Resources
- 12 - Finance
- 14 - GROW
- 15 - NetWorks
- 16 - Seniors' Support Network
- 17 - BRIDGE Centre
- 18 - PEER Support
- 19 - Greenridge Place and Eagle Rock Heights
- 21 - McCauley Lodge



Mission Statement

We offer adults living with mental health conditions the opportunity to experience hope, wellness and recovery through housing, evidence-based programs and community connections.

Vision Statement

A community where mental health support, wellness and recovery is available, accessible and expected.

Our Values

- 1. Relationships and Collaboration:** We value every relationship. We take time to communicate and connect with clients, colleagues and community partners.
- 2. Inclusion and Belonging:** Everyone belongs here. We take responsibility to create spaces where people feel safe and valued. We embrace learning, curiosity and change.
- 3. Hope and Wellness:** We walk alongside our clients with compassion and empathy. We believe in the everyday actions our clients take to support themselves. We all create spaces where hope, healing and well-being are possible.
- 4. Respect and Dignity:** Respectful language, listening to what people have to say, and understanding that our actions have impacts creates an environment of respect and dignity for everyone.
- 5. Trust and Integrity:** We choose to do our best work. Our choices reflect high standards and increase the quality of care our clients receive. We honor our values and earn the trust placed in us by our community, clients and colleagues.



Executive Director and President's Message

Thank you to all our staff, board members, volunteers and clients who came together to engage in, support, and contribute to the successful community-based programming and operations of Island Community Mental Health association this year. Our shared success is the result of many individuals making the choice to live into our shared values, collaborate with each other, even when the work is challenging, and put forward our best as a community, each and every day.

In this, 2023/24, year we celebrate our 68th birthday as an incorporated nonprofit providing community mental health services in greater Victoria. It's incredible to think about how much we've grown through and, as a result, how much we've changed as an organization over the past 7 decades. And this year has been no different. However, I'm happy to report much of the change we've experienced in the 23/24 year has been positive and the result of an intentional process to grow the organization in a direction that is strategic, client centered and positions ICMHA as a preferred employer.

Our strategic plan was officially approved and launched in the 23/24 year. This was an important process for ICMHA to work through as it had been five years since our last plan was put in place just prior to the pandemic which greatly impacted its implementation. Our new plan is three years in duration and continues to focus on developing our internal resources, our staff, and capacity building so that we may effectively serve the community in a sustainable manner for years to come. Training is a major focus of this work to ensure our staff have the tools they need.

The 23/24 year also saw a great deal of development and turnover at the leadership level in Director of Human Resources and Director of Licensed Care as well as the implementation of new manager positions such as the role of Clinical Lead in licensed care. All these role shifts signify strategic growth and capacity development in in our clinical and administrative systems which translate to stronger service provision for our clients and support for our staff.

In speaking of development, the Nigel Valley development project found in the Uptown area of Saanich continues to make strides forward including the demolition of the old Newbridge site. Much of the work ahead will be focused on pushing the Newbridge project forward so that it will be shovel- ready for funding in the next year.

And finally, our long-standing relationship as an affiliated nonprofit alongside our funding partner, Island Health continues to be strong and sustainable with much operational and funding advancement being secured in our licensed care program. This will serve both the organization and community for years to come.

Thank you to all our partners, stakeholders, like-minded organizations and funders for supporting our work together. And thank you to all our staff, the board of directors and our clients for making ICMHA the rich and rewarding community that it is has become.

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 Bortel – Member at Large

Our Administrative Team

Chris Forester – Executive Director

Angela Treverton – Director of Finance and IT

Janice Nelson – Director of Human Resources

Paula Furtado – Director of Housing

Paula Greene – Director of Programs

Dinah Higley – Director of Licensed Care

Monica de la Hoz Beltran – Accounting Administrator

Destiny Geske – Human Resource Administrator

Molly Taylor/Lorraine Johnston – Administrative Assistant

Housing

This last year has been a very busy one for the Housing Department which consists of three areas: Operations & Maintenance, Supported Housing, and Planning & Development.

ICMHA Housing currently manages a total of 215 rent subsidies, with 116 of these subsidies out in the community. The department's portfolio also includes operating and providing maintenance for our 99 units within our 3 affordable housing buildings at Darwin Apartments, Meerstile Apartment, and Edith Gunning Court (including 13 market rent units). Along with managing these 3 sites, our maintenance team is also responsible for our agencies 3 licensed care sites (McCauley Lodge, Greenridge Place and Eagle Rock Heights).

The Housing Program, which consists of 1 outreach worker and 3 housing coaches, worked closely with our clients to achieve and maintain goals set for the year. We had accepted an additional 7 new clients thru Island Health's Coordinated Access and Assessment (CAA) program which helps individuals achieve independence and recovery. Thru this program our coaches and outreach worker offered clients support and helped the individuals achieve the goals in daily living skills and health and wellness. With the help of their worker some clients have shown signs of going back to school, finding employment, volunteering in the community, and participating in GROW and Networks programs that is run within the ICMHA organization. The program was happy to see another 4 of our clients graduate from the program and are now living independently in the community.

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. ICMHA is currently waiting in the que to start construction while two of our partners' sites are well on their way for this new project. The Newbridge redevelopment site will be adding approximately 100 new affordable bachelor, one, and two bedroom rental units on the ICMHA property.

Paula Furtado
Director of Housing



Human Resources

In the late Spring of this year, ICMHA welcomed Janice Hamer to the leadership team as Director of Human Resources, effective June 5. Continuing the legacy of HR work from her predecessor and in conjunction with Destiny Geske, HR Assistant, Recruitment, Employee Relations, Labour Relations and Workplace Culture have been key areas of focus.

As the world continues to progress towards post-pandemic status, recruitment, selection, training/development and retention remains a significant goal and challenge. Competition for talent is fierce within the South Island where the cost of living is high and demand for ICMHA services are ever-increasing. Philosophies towards employment and the need for many to hold more than one job has introduced new complexities for scheduling as casual-status staff are relied upon heavily.

As communication is critical with all areas of the organization, emphasis has been made on Respectful Workplace foundations. Understanding of roles throughout the organization and the ability to ask questions, respond with curiosity and share information is pivotal in our fast-moving environment comprised of a variety of locations, residents and clients, and team members within the organization.

The Joint Occupational Health & Safety Committee has welcomed many new members this year, aligning with current WorkSafeBC orders, and who share fresh observations, contributions and energy of members from various roles at ICMHA for a two-year term. The committee's work is complementary to the primary goals of Human Resources in encouraging communication, looking out for the safety and well-being of our folks, and inspiring increased awareness of Health & Safety matters throughout.

Also, in 2024 with new leadership roles having been welcomed aboard, ICMHA is continuing to implement departmental structure that supports respective teams, while continuing our services and incorporating strategies to meet growing demands.

We are excited to continue supporting human resources needs going forward, while celebrating the incredible accomplishments made in the year just completed!

HOURS OF WORK: ATTENDANCE MANAGEMENT AND OVERTIME COSTS		
Total Hours: Number of working hours performed by <i>regular</i> employees in all departments	108756	
Absenteeism Hours: Sick and Special Leave hours taken by employees in all departments	5780	Absenteeism Hours Percentage (all departments) = 5.3%
Absenteeism Hours: Sick and Special Leave hours taken by employees in Licensed Care	3749	Absenteeism Hours Percentage (Licensed Care) = 6.2%
Absenteeism Hours: Sick and Special Leave hours taken by employees in Administration, Grow, Networks, Bridge & Seniors, and Housing departments	2031	Absenteeism Hours Percentage (Administration, Grow, Networks, Bridge & Seniors, and Housing departments) = 4.1%
Overtime Hours: Hours worked by employees in Licensed Care	1.5X = 709 2.0X = 2552 Total Overtime Hours = 3347	1.2% 4.1% 5.3%

RECRUITMENT	
Current Vacancy: Positions being actively recruited at the end of the reporting period for all departments	2
New Hires (All Departments):	53

RETENTION	
Turnover: Employees who left the organization, either voluntarily or involuntarily	26

Internal Hires (All Departments):	25
External Hires (All Departments):	28
Orientation Training Shifts Medication Training	142.75 hours 1387.50 hours 111.50 hours
LABOUR RELATIONS	
Union Percentage: Percentage of employees belonging to a Union	89%
HEU/BCGEU: Mental Health Workers HEU: Activity Workers, Cooks, Laundry Cleaners, Recovery Coaches, Employment and Education Coaches, Maintenance Workers, Coordinators ***members can belong to multiple unions	82%
BCNU: Nurses	7%

90 Day Turnover Rate: The number of new employees leaving the organization within 90 days of starting their employment.	4
First Year Resignation: The number of new employees leaving the organization within the first year of starting their employment.	7
WORKFORCE	
Active Employees	109
Number of Regular Employees	59
Number of Casual Employees	50

YEARS OF SERVICE	
0-5	86
6-10	10
11-15	7
16-20	0
21-25	1
26-30	2
31+	3

Janice Nelson
Director of Human Resources



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.

Each year we are incredibly grateful to receive multiple donations from various people and groups, both in person and through online donation platforms. We received \$1943 through Canada Helps, as well as \$523 through Benevity Online Giving. We were also one of the fortunate recipients of proceeds from a Dance Fundraiser held by JOAT Enterprises, receiving an amazing donation of \$3423.

Other donations of note came from various businesses and foundations. We received \$1350 from Starbucks through the Vancouver Foundation, \$2000 from the Charitable Impact Foundation, \$97 from the Charities Aid Foundation, and \$1812 from the Provincial Employees Community Services Fund.

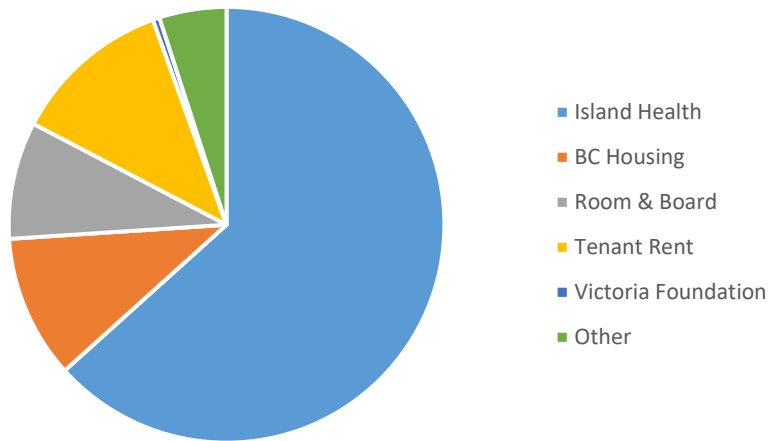
Again this year the Times Colonist awarded us \$800 from their Literacy Fund and with that we were able to sponsor 8 people through the “Raise a Reader” initiative. We also awarded \$1900 in bursaries from our Joan Dumka Bursary fund to aid 12 participants with their continued education. We would like 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.

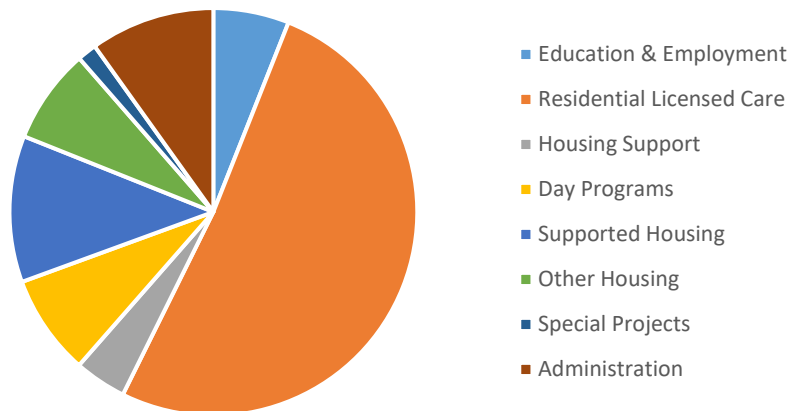
At the end of the fiscal year an external audit was performed by Grant Thornton LLP. It was a success with no material misstatements noted. Thank you to everyone for your continued dedication in ensuring our agency can keep doing what it does best.

Angela Treverton
Director of Finance and IT

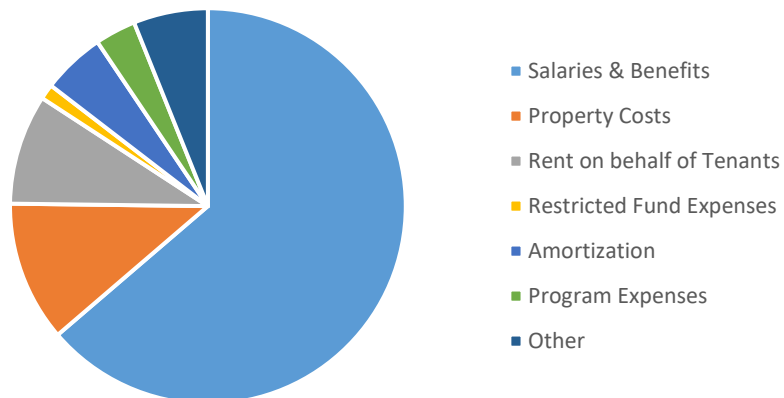
Revenue by Funding Source



Expenses by Program



Expenses by Category



Grow >> Meaning, Purpose, Independence...

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 who joined us in May 2024, each Coach carrying a caseload of approx. 25-30 clients.

Grow continues to see increased referrals and the 2023-24 year was no different despite significant staff changes and shortages in the second half of 2023.

2023-2024

Total referrals 237

Group sessions 206

Individual services 221

Averaging 22 participants per day

Grow successfully offers sub-clinical, evidence-based recovery programming. Our skills based registered programs continue to be popular these include; Dialectic Behavioral Therapy Skills group (DBT), Mindfulness, Trauma Informed Yoga and Cognitive Behavioral Therapy (CBT). These give participants the knowledge and skills they need to better cope with life and participate in their communities.

Alongside these registered groups GROW offers additional drop in groups addressing all round recovery and wellness such as Beach Walks, Talk and Step and PEER facilitated drop in groups which are mentioned later.



Networks >> Supported Education & Employment

Supported Education & Employment

The Networks team consists of 3 full-time employment coaches and 2 full-time education coaches. Our evidence-based Supported Education & Employment program is an Individual Placement and Support Model (IPS). Supportive education services helps participants to achieve their desired educational goals be it up-grading, micro credentials, certificates, diplomas or degrees. Supportive employment services help participants to find and maintain jobs within the community. This could look like volunteering, casual work, part-time or full-time employment. Education and employment nurture relationships with colleges, universities, employers and other community resources to help connect participants to them. The Networks Employment and Education programs are well known and respected in the community working with people to self-identify their goals around education and employment.

2023-2024

Education

Total referrals 165

Courses started 120

Camosun College upgrading students 38

Employment

Total Referrals 241

Interviews 118

Employed 53

Finally, Networks education continues to have a successful partnership with Camosun College who offer Adult High School English and Math upgrading, running September to May. We plan to run up-grading courses throughout the summer of 2024 as well for the first time.



Seniors' Support Network

Up to 1 in 3 older adults report needing support with their mental health and also report feeling isolated. Increasingly the mental wellness of older adults is being recognized as critical for improving and maintaining quality of life. The program currently has two part time activity workers and a group facilitator.

Island Community Mental Health Association provides the senior's Support Network (SSN), a weekly activity-based program for older adults (60+) 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.

2023-2024

Total referrals 20

Number of program session 71

Hours of group programming 383

The SSN strives to meet participants where they are at emotionally, and help to bring people together in person, about mental health. New this year was the start of a Monday SSN which is community based with a coffee group in the morning at a local coffee shop and a group based out of McCauley Lodge in the afternoon. Wednesdays are busy days at the Skinner Street location with groups in the morning and afternoon. What we hear from the participants is that they value connecting through their lived experiences and as one participant put it, 'I always look forward to coming here'.



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

BRIDGE Centre

The Bridge Centre is an activity-based program for adults (19+) who are experiencing ongoing mental health challenges as well as cognitive challenges. The program currently has two part time activity workers and a group facilitator.

There have been two long standing groups that come on a Tuesday and Friday to connect in a supportive environment. These groups take part in activities focused on connection and good mental health. Participants engage in physical activities like weekly yoga sessions, gentle chair stretching, indoor bocce, lunch in the park, neighborhood walks, and ball toss. They also take part in recreational and leisure activities, outings to places like the Interactivity Board Game Café, music bingo, group card and board games, world travel, and music with Fiona.

Art and Craft activities are a favorite and often reflect world celebrations like Chinese New Year, Carnival, Earth day etc. They engage in activities such as ornament workshops, card making, mixed media collage, rock painting, tissue paper stained glass, piñatas, canvas painting, sensory-guided art and much more. Feeling Fridays continues and is 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.

2023-2024

Number of program session 125

Hours of group programming 660

The Bridge Centre has extended its programming by adding a Thursday group for new participants. We now have 5 people attending and they have come up with suggestions about what they would find interesting to do in terms of activities and how they might achieve the goals they set for themselves when they first started.



PEER Support

The Peer Support Program built on the success of the pilot project of 2022. Peer Support encompasses a range of drop-in activities and interactions between people who share similar lived experiences. The support from someone with lived experience has proven time and again to help people connect and know that they are not alone. The PEER support program promotes recovery, connection and inspires hope.

We have a core of 6 Peer Support staff (trained in the BC Campus Peer Support Training Curriculum) who deliver drop-in programs; Open Art Group, Cooking Club and virtual Goal-Setting. These groups provide a safe and non-judgmental space that provides a sense of community and belonging to participants.

This year we expanded services at the start of 2024 to 3 days a week 4 hours a day. This extension of services was made possible with a grant from the United Way of Southern Vancouver Island.

2023-2024

Total Referrals 92

Group sessions 91

Group attendance 231

Averaging 2.5 participants per day

Paula Greene
Director of Programs



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 Manager of Licensed Care, an RN clinical lead and a Director of Licensed Care Operations. There is a rotating nurse 'on call' and an 'on call' manager for after hours. 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 monthly 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 the 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, Trauma Informed Practice (TIP), learning 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

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 Manager of Licensed Care, 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 prevent falls, music groups, daily afternoon and evening activities, recreation activities, bingo three times a week, movie and games nights, gardening opportunities and recreational 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 Trauma Informed Practice client centered approach for all the clients' therapeutic and care 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

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, Trauma Informed Practice (TIP), 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

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