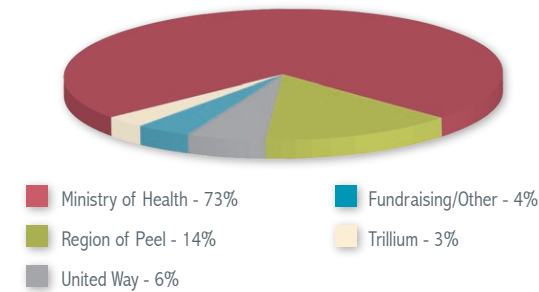


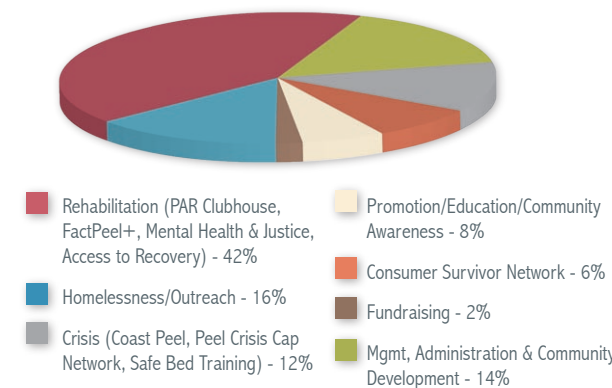
# CMHA PEEL Financial Statement

## Statement of Revenue and Expenditures April 1, 2005 to March 31, 2006

### Revenue by Source – \$4,271,359



### Expenses by Program – \$4,252,289



Full audited statements are available on request.

In 2005/2006, no employees of the Canadian Mental Health Association/ Peel Branch were paid a salary of \$100,000 or more, as defined in the Public Sector Salary Disclosure Act 1996.

## Canadian Mental Health Association/Peel Branch

### 2005 – 2006 Board of Directors

Murphy, Karen  
Telfer, Maxcine  
Howarth, Mark  
Milakovic, Sandy  
Dabor, Ronald C. E.  
Dhindsa, Gaurav  
French, Donald  
Funnell, Bud\*  
Hawkins, Maryanne  
Jedan, Kate  
Nasata, Linda  
Olsson, Gayle\*  
Salmon, Keith  
Tariq, Hanzla  
Van Nie, Frank

Chair  
1st Vice Chair  
Chair, Audit Committee  
Executive Director, Secretary

Past Chair

\* resigned during the year

## BALANCE SHEET – AS AT MARCH 31, 2006

Assets	2006	2005
<b>Current</b>		
■ Cash and short term investments (note 2)	\$ 1,349,559	\$ 967,520
■ Accounts receivable	350,834	42,648
■ Prepaid expenses	36,993	26,739
	1,737,386	1,036,907
<b>Capital Assets (note 3)</b>	366,504	238,434
	<u>\$ 2,103,890</u>	<u>\$ 1,275,341</u>
<b>Liabilities</b>		
<b>Current</b>		
■ Accounts payable and accrued liabilities	\$ 662,405	\$ 333,211
■ Ministry of Health payable (note 5)	602,506	7,101
■ Deferred revenue	145,430	392,315
■ Deferred capital contributions	107,422	86,865
	1,517,763	819,492
<b>Deferred Capital Contributions (note 4)</b>	254,268	143,060
	1,772,031	962,552
<b>Surplus</b>		
Surplus	234,345	219,065
W.O. Davidson Bequest reserve (note 7)	97,514	93,724
	331,859	312,789
	<u>\$ 2,103,890</u>	<u>\$ 1,275,341</u>

APPROVED ON BEHALF OF THE BOARD:

*Gaven Murphy* Director

*Mark Howarth* Director

The accompanying notes are an integral part of these financial statements.

## Message from the Chair



As chair of *Canadian Mental Health Association Peel Branch* I am pleased this year to offer my comments on a time of exceptional growth for the branch. This growth could

not be achieved without the very professional, knowledgeable and caring base of human resources at both the volunteer and staff levels of the organization. Our success builds on our commitment to develop and maintain a healthy work environment where staff and volunteers feel valued.

This feeling of value is then incorporated into how we “do business”

As a result, we build a strong base from which to provide the highest quality of service to people with mental illness, their families and friends.

I am pleased to be a member of such a diverse board with values, skill sets and strengths which position us to better reflect our community and define our organizational ends.

The Board takes its education very seriously and in 2005/2006 heard from the *Central West Local Health Integrated Network (LHLN)*, *Supportive Housing In Peel* and the *Region of Peel Outreach Team*. In addition, at our annual retreat, we had presentations from the *Region of Peel, Health Department*; the *Justice System* and the *Mississauga Board of Trade*, all representing our moral ownership and assisting us to determine future directions.

The highlights however, were staff presentations to the Board, demonstrating how program outcomes achieve board ends. This reinforced for all the value of the multiple and diverse programs we provide and their relevance to the direction of the

Board in achieving our mission, “to offer supportive programs to people impacted by mental illness and to provide support and education promoting the maintenance of mental health in our community”.

This comment by one Board Member reflects our collective belief, “I commend the staff for the good and valuable work they do. It is clear they have a lot of job satisfaction and it makes me proud to be on their Board of Directors.”

As a result of its learning and in order to ensure our relevance to the *LHLN* environment, the Board approved the development of a one year transition plan, building on the 2005-2008 business plan. This move will allow us to research the implications of *LHLN*’s, identify potential challenges, opportunities and strategies for moving forward in the most accountable manner.

As we continue to define our role in the new *LHLN* environment, it is critical that we maintain our committed and skilled base of human resources. The uncertainty in the external environment will be balanced by our organizational belief in the value of the people who collectively comprise our organization. This in turn will support the development of partnerships and assist in ensuring a health care system where mental health has a valued role, and the consumer is at the centre of the system.

Respectfully submitted,

**Karen Murphy**  
Chair, CMHA Peel Board of Directors

The value we place on

the human resources of

the organization directly

impacts on the value of the

services we provide.

CMHA PEEL BRANCH  
ANNUAL REPORT 2005/2006



“A place to work... because we believe!”



## New Services/Highlighted Services

### Mental Health and Justice Services (formerly Court Support Services)

*Mental Health and Justice Services* provides support to individuals with a mental illness/developmental challenge or a concurrent disorder who are involved, or at risk of becoming involved, in the criminal justice system.

Recent expansion has added a short-term case management program and a discharge planner who works with individuals upon their release from *Vanier Centre for Women* or *Maplehurst Correctional Complex*. This program is a joint collaborative with *CMHA Halton* and is the first program of its kind in the province.

### A SUCCESS STORY!

Darryl is a twenty-something year old male diagnosed with schizophrenia. He was charged with an offence in early 2005. Prior to the offence, Darryl was unemployed, had very little support, and had ceased taking his medication. He was referred to the Mental Health & Justice Services (MHJS) to assess his appropriateness for a diversion from the criminal justice system. Subsequently, Darryl was accepted into the Justice Program in the fall of 2005. Building relationships with clients is challenging for case managers in the MHJS program as they always have to prove to clients that they are not agents of the court; rather, they are community service providers who exist to meet client needs. Over the past year a trusting relationship has developed between Darryl and his case manager. With the assistance of the MHJS, Darryl has not re-offended, has gained insight about his illness and treatment options, has begun taking college courses, and is well on his way to accomplishing the goals he has set for himself.

### FACT PEEL + (Early Intervention in Psychosis)

The early intervention in psychosis program, *FACT PEEL+* has been created in partnership with the *Centre for Addiction and Mental Health (CAMH) FACT PEEL* clinic and *Supportive Housing in Peel (SHIP)*. The *FACT PEEL* clinic is located in the heart of Mississauga and serves young people who are residents of Peel and are experiencing their first psychotic episodes. *FACT PEEL+* was established as a continuation of service upon discharge from *FACT PEEL* through a community based case management model.

Due to the fact that psychosis most often emerges during young adulthood, it severely disrupts the course of young lives. One of the objectives of *FACT PEEL+* is to assist young people with the transition back into their regular activities by focusing on the development, as well as the preservation of, their life and social skills through developing a community based network of support.

As our case loads grow, so do the success stories. Young people are working on the development of skills necessary for school re-entry, and dealing with issues such as social anxiety and isolation. Some are attempting employment; others are learning to access the transit system on their own.

As the program and relationships continue to evolve, we are looking forward to compiling first person narratives of success stories about people who are overcoming the challenges of not only acceptance, sexuality, substance abuse, careers and the many issues young adults often address, but also issues of disclosure, medications, and the stigma of mental illness, to name a few.

### HOMEWORKS

*Home is the foundation on which people build their lives.*

#### “An Accommodation Supplement Program”

“Home is the foundation on which people build their lives.” With this quote in mind, the goals of the *Homeworks* program are twofold: first, to help individuals living with serious mental illness to obtain and maintain affordable and quality housing in their community; and secondly, to prevent such individuals from becoming homeless.

One time financial assistance is offered for such items as money to access personal identification required to secure housing, start-up funds for furnishings, first and last month’s rent, and rent and utilities arrears.

### PROGRAM STATISTICS

#### Resource Centre

- 3,023 people served
- 103 trained in Applied Suicide Intervention Skills Training (ASSIST)
- 90 trained in Mental Health Works

#### Youth Net

- 1,023 people served
- 339 youth in focus groups
- 53 youth received one-to-one follow up

#### FACT PEEL+

- 9 people served (1st client seen March 2006)

#### Mental Health and Justice Services

- 235 people served
- 81 diversions completed

#### Access to Recovery and Housing and Support Peel

- 125 people served
- Play an active role in Trillium Health Centre Mental Health Intake.

#### Consumer Survivor Support Network

- 387 people served
- Consumers earned \$7,080 at the Centre
- One consumer hired as a courier

#### Region of Peel Outreach

- 591 people served
- 208 individuals identified mental health as a contributing factor to homelessness
- 106 individuals moved to permanent housing

#### Clubhouse

- 445 people served
- 61 members employed in a variety of supported employment positions earned \$34,000

#### Homeworks

- 4 consumers provided with grants to maintain and/or access housing (start-up February 2006)

#### Davidson Scholarships

- 8 scholarships awarded to consumer/survivors (in such areas as French, public speaking, interpersonal skills, Tae-Kwon-Do, computer skills, and abnormal psychology)