

2015|2016 Annual Report



*Where Hope Finds a Home.
Là où l'avenir trouve un chez-soi.*

Letter from ED + Board Chair

April 1, 2015 to March 31, 2016.

Another busy year has flown by at Ottawa Salus!

Much of the talk about Salus has been focused on our newest building, on Clementine Boulevard. Lead by a committee of our Board of Directors, chaired by Susannah Dalfen, we have had incredible success with our Capital Campaign to raise funds for the building which will be complete in summer 2016. By March 31st, we had received over \$1.3 million dollars in donations from generous members of our community.

We have also been fortunate enough to develop some wonderful new contacts in the world of media: newspaper, TV and radio. Our website has a growing list of articles and documentaries that have been published in this last year, with a focus on Salus. Our staff Social Media committee has achieved great success with our Facebook and Twitter accounts. Well over 1000 tweets and hundreds of Facebook postings were produced during this last year, much to the delight of those who liked, forwarded, shared and retweeted us. Salus' Green committees have been busy making Salus more environmentally responsible: Our EnviroGroup is a client based group, supported by staff, with a focus on involving clients and tenants in greener behaviours. Our staff Green Initiatives Team looks at how the agency as a whole can do better with initiatives to reduce our carbon footprint.

On May 6th, 2015 we held our second Celebrate Salus event at the Orange Gallery, an occasion that was marked by the first annual Celebrate Salus Award presented to Councillor David Chernushenko for his dedication and support of Salus' vision. Our fourth annual Golf Tournament was held on August 19th at Loch March and this year was record setting for Salus! A wonderful time was had by all and we look forward to this year's event on August 24th.

Our Client Satisfaction Survey was administered from May to June 2015 and gave us great feedback on our programs and services, we look forward to 2016-2017 for the implementation of many new initiatives as a result of this important survey. Our own work was the subject of a study by a group of Executive MBA students from Telfer School of Business. Team Sirius spent many hours dedicating their time and energy on how to improve Salus' marketing potential and in the process, we gained some valuable new insights and an action plan for this coming year.

At a broader systems level, Salus has been an active participant member of several organizations including: PSR Canada, ONPHA, Addictions and Mental Health Ontario (AMHO) and the Supportive Housing Workgroup of the Ontario Mental Health and Addictions Council. Locally we are active in the Alliance to End Homelessness, the Supportive Housing Network, the In the Wind Collective, the United Way Speakers' Bureau and the Ottawa Hospital Mental Health Community Advisory Committee.

We participated in numerous conferences and initiatives such as Action for Housing Now with Carleton University and Canada Housing and Renewal Agency (CHRA), the Canadian Alliance to End Homelessness and AMHO's Quality Leadership programme. All were terrific opportunities to advocate for more affordable housing and quality services for our clients.

This year's annual report highlights many of the programs and services of Salus while offering a new perspective on some of them. And speaking of programs and services: none of these would be possible if it weren't for a highly dedicated group of professionals. Our front line staff and managers make this organization a unique place of work and achievement. Many thanks are also extended to our Board of Directors, whose guidance, leadership and commitment to Salus is invaluable. And finally, to our clients and our tenants, who are a constant source of inspiration: Our accomplishments are a reflection of their determination, their resilience and their hope.

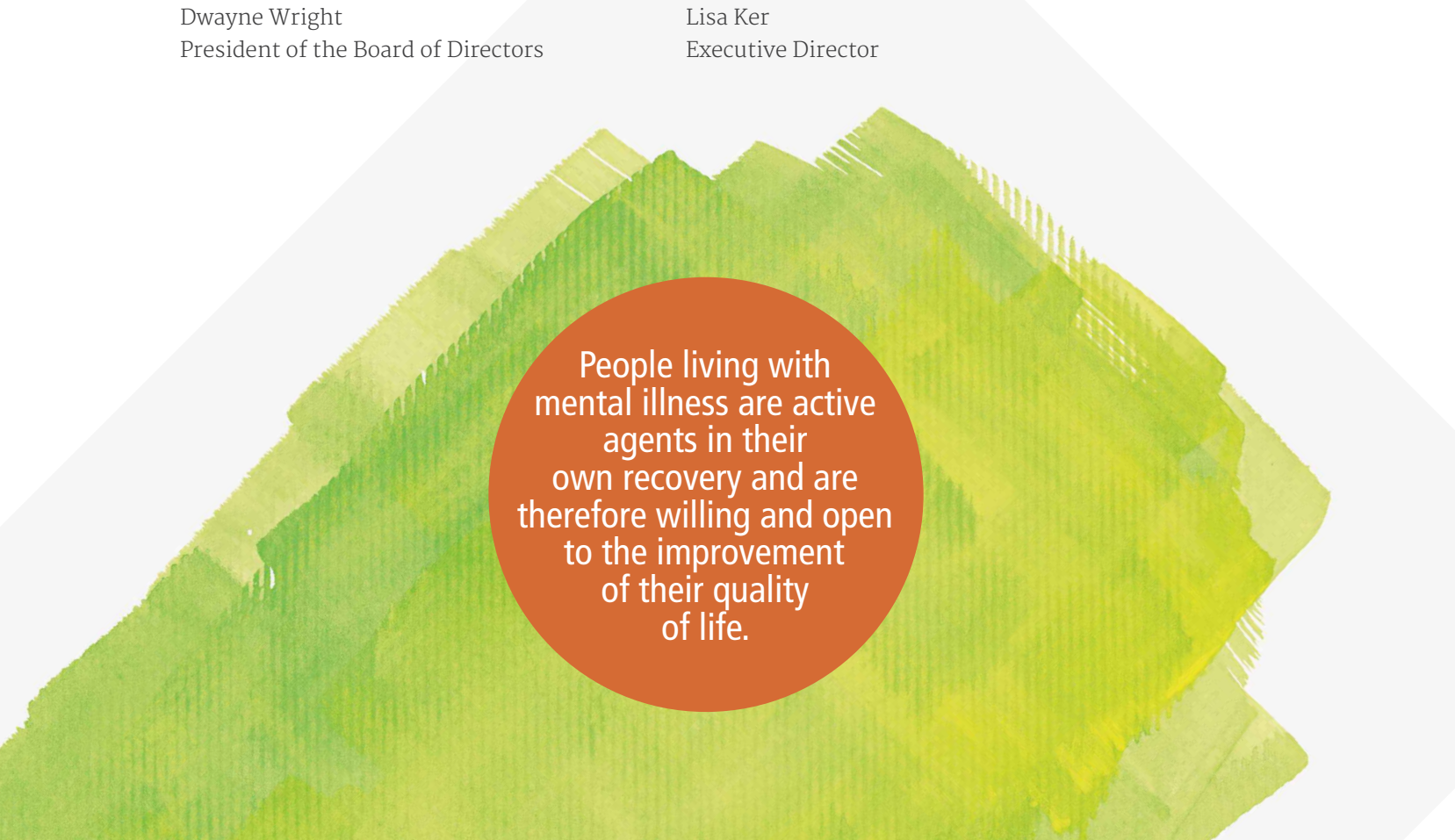
Sincerely,



Dwayne Wright
President of the Board of Directors



Lisa Ker
Executive Director



People living with
mental illness are active
agents in their
own recovery and are
therefore willing and open
to the improvement
of their quality
of life.

Individuals want
to be active
participants in
their communities.

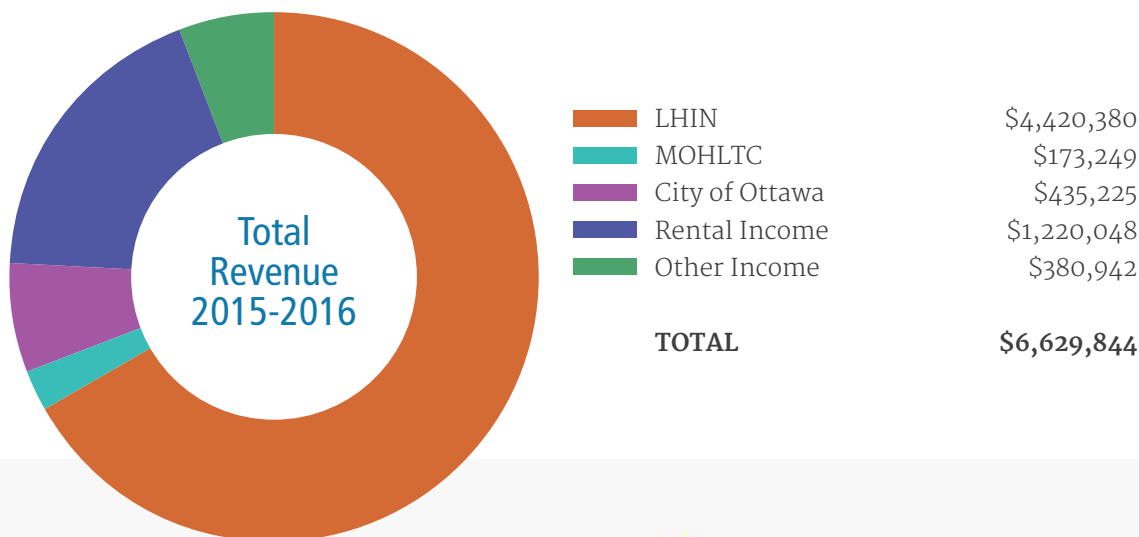
Financial Update for 2015-2016

Our finance team, consisting of 2.5 Finance Officers and 1 Finance Manager, processed total revenue of \$6,629,844 for Salus Ottawa Salus Corporation.

The Program funds received from the Champlain LHIN and the City of Ottawa total \$4,855,605. Other funding received of \$173,249 from the Ministry of Health brought the total funding revenues to \$5,028,854. Total revenue for the year ending March 31st, 2016 also includes rental income of \$1,220,048 and other miscellaneous income of \$380,942.

All funds were used to cover the programming costs and maintenance of the 13 Salus buildings. Major renovations totaling \$160,574 were undertaken at various locations across the portfolio. A total of \$126,905 was contributed to the Replacement Reserve account, producing a final balance of \$607,918.

The fundraising total for March 31 2015 to April 1 2016 was \$1,403,532 with deferred revenue of \$1,322,867 raised specifically for the new building on Clementine Boulevard!



People living with
mental illness are
capable of living
independently.

Housing

Salus owns and operates thirteen buildings ranging in size from a single family home to a 40-unit apartment building, providing quality affordable housing for 182 individuals living with mental illness. A number of our units are designated as couple and family housing with 5% of our housing stock being fully wheelchair accessible.



HOUSING

Salus Ottawa Housing Stats

174

Salus Owned Housing Opportunities

19

Rooms

Transitional

15

Rooms

Communal Living Environment

2

Units

Respite Apartments

137

Apartments

1

5 bedroom Single Family Home

Overall our Vacancy Rate was 1.2%
Eviction Rate was 0%



Cost of
Operating
Housing

Staff salaries & Benefits	38%
Maintenance, Insurance & other operating costs	24%
Utilities	18%
Mortgage & Depreciation	15%
Replacement Reserve Contributions	5%

Clinical Services in Mental Health

Salus plays a vital role in providing a continuum of mental health services and programs in the Ottawa community.

Over 300 adults living with mental illness in the Ottawa area receive a wide range of mental health support services from dedicated, professional Salus staff.

Salus mental health services and programs include:

Community partnerships promote integration within the broader community and enhance access to programs.

Case
Management

Recreation
and Wellness

Occupational
Therapy

Community
Development and
Rehabilitation

Transitional
Rehabilitation
Programs

CLINICAL SERVICES IN MENTAL HEALTH

Intensive Case Management

16 Case Managers provide individualized, flexible, and client directed support to individuals living with a severe and persistent mental illness. The focus is upon client strengths, interests and abilities and helping them build a foundation for taking ownership of their own recovery process. Case Managers meet with clients in their own environments and follow the clients when they change housing.

Salus Case Managers and their clients work together to:

- Assess client strengths and needs in all life areas,
- Identify goals for change, and
- Develop a service plan.

With a service plan in place, the Salus Case Manager then assists the client in meeting individual goals by providing supportive counseling, practical assistance, coordination and linking of services, as well as advocacy.

Case management clients

	SERVED	NEW	CLOSED
Anglophone	163	26	21
Francophone	51	8	5
Deaf	13	4	4
Total	227	36	30

Supports to Social Housing (SSH) is also an Intensive Case Management program, funded by the City of Ottawa, which specializes in stabilizing at-risk tenancies in Ottawa Community Housing. The individual participants benefit from the ongoing collaboration between OCH housing staff, Salus Community Developers working in the Salus resource centres at OCH and the 3 SSH Case Managers at Salus.

In 2015, the SSH team added Brooke Towers to the three buildings in which Salus already runs a Resource Centre: Lepage, Regina Towers and McLaren.

The SSH program has been quite busy and sought after by clients and as a result, a small waitlist has started.

2 of the SSH clients became eligible for a rent supplement and so they have moved on from their home at Ottawa Community Housing, where much needed affordable housing is in high demand.

The SSH team also gave the Lepage resource centre a face lift with some fresh paint. The bright colours have been the subject of many positive comments from the tenants in the building!



CLINICAL SERVICES IN MENTAL HEALTH

Community Development

In the past year 7 Community Developers and 2 Rehabilitation workers provided 54 program activities in 9 buildings to 200 clients.

The Community Development team has taken on the responsibility of opening and staffing a new resource centre in the Ottawa Community Housing community of Brooke Towers. Three community developers ensured that this new resource centre offered support services 3 days per week while providing services in Salus buildings as well.

Another 3 members of the CD team shared their workloads while offering programming during a vacancy in the McLaren community: this is a truly committed group of staff!

“It starts at home”

The Salus Community Development program supports tenants in building their capacity to lead healthy and meaningful lives in three key areas:

as individuals; as neighbors, and as participating members of the greater Ottawa community.

CLINICAL SERVICES IN MENTAL HEALTH

Rehab Programming in Shared Living

Earlier this year, the two Rehabilitation workers had begun work on revamping Recovery plans with their clients, creating new “launching points” for them, as a means to renew their energy towards new goals and new aspirations. But then, misfortune struck. Severe water damage forced the temporary closure of the Cooper residence for several weeks. The clients were rapidly moved to various locations while construction crews made repairs to their home. The challenge for our clients was to make do without their home, and in true survivor fashion, they weathered through this tough time. And what can we say about the repairs? They not only got done, but the place looks even better than before.

We would like to be able to list all the activities organized by the Rehabilitation workers in Shared living and Community Developers in our buildings, but there simply is not enough space to do that here. So we refer you back to the numbers above: 54 program activities for well over 200 people. It’s been a busy, busy year!



CLINICAL SERVICES IN MENTAL HEALTH

Transitional Rehabilitation Programs

Total number of
groups run for
program participants
in 2015-16
988

The **Fisher** Psychosocial Rehabilitation Program is turning 12 this year! Over two hundred participants have successfully completed Fisher's recovery based program and have used the skills they have learned to move forward in their lives towards more independent living, increased independence, employment or volunteerism, and enhancement of friendships and family relationships in their communities.

Fisher awarded 13 graduation diplomas and 2 certificates of participation over the past year. Two ceremonies were held to recognize honorees and to celebrate their hard work and accomplishments. The Fisher team, through its work, has the opportunity to witness and participate in the recovery journeys of participants. These ceremonies are a fantastic reminder of the purpose of Fisher and other programs at Salus.

Fisher: Some Interesting Facts

- Litres of milk purchased per year at Fisher: approx. 1450
- Number of pets owned by Fisher full time staff: 17
- Number of program participants in 2015-16: 28
- Percentage of program participants who have attended college or university: 32%
- Number of fridges and freezers at Fisher: 6
- Types of fruit trees/bushes on Fisher property: raspberry and avocado
- Total number of graduates since the inception of the Fisher program: 221
- Number of phones in the Fisher building, not including cell phones: 18

Grove has a Recovery focus for individuals reintegrating into the community from the Forensic Unit of the Royal Ottawa Hospital. The Ottawa program was one of two that was piloted in 2007, along with another site in Toronto. Since then, 12 more TRHPs or 'trips' have been established across the province. Since Grove's first year, over four dozen individuals have been through the program.

As spring arrives, the residents begin working in a small vegetable garden in the back yard. This initiative has been running for a few years and the clients enjoy the opportunity to include freshly grown vegetables and herbs in their everyday cooking.

Residents continued to work on different creative projects and some have not only displayed their art work and even sold it.



Employment can be an important part of the recovery and rehabilitation plan for individual clients. This year 2 of our clients succeeded in securing employment and continue to work following their graduation while a third client has returned to school with the aspiration to complete a diploma and integrate back into the workforce.

In 2015, a "Groveration" of 4 clients was held to celebrate their graduation into independent living.

CLINICAL SERVICES IN MENTAL HEALTH

Recreation and Wellness Programs

The Salus Recreation team is literally off and running! The running group, established in 2012, has taken off in popularity and has become a mainstay of the Recreation Program. Over 16 clients have competed in races, some in numerous events. One participant actually finished a half marathon, which is a huge personal and program success. Two partnerships have developed through the program, with Cornerstone and Somerset West Community Health Centre. Numerous staff have participated and supported runners during trainings and races.

Next steps include additional running groups and a biking group that plans to cycle to Carleton Place and back in the fall of 2016!

Running Group participant Testimonials



Client Satisfaction Survey 2015

From May to June 2015 Salus conducted a Client Satisfaction Survey. Out of 412 clients and tenants surveyed, we received 139 responses which is a 33.7% response rate or 1/3 of our clients and tenants!

Top 3 client needs:

**BUDGETING/
BANKING**

**HEALTHY
EATING**

**HAVING A
JOB**

Among the most favorable responses:

93.5%

Strongly agree or agree that staff at Ottawa Salus are courteous, respectful

91.4%

Strongly agree or agree that their life is better with the services that they receive from Ottawa Salus

91.3%

Strongly agree or agree with the statement: I am satisfied with the services at Ottawa Salus

The 3 responses which give us a picture of the work we need to undertake going forward:

17.3% Disagree or strongly disagree with: Salus involves my friends, family and others in my community if this is my preference

15.1% Disagree or strongly disagree with: I know how to make a suggestion or a complaint about my services

15.1% Disagree or strongly disagree with: I am aware of the variety of services at Ottawa Salus

Irene Despard Fund

The Irene Despard Fund was established in 1989 in memory of Irene Despard, one of the founding members of Ottawa Salus. The fund is sustained by Salus fundraising efforts. The purpose of the fund is to support education or leisure pursuits.

“The Irene Despard Fund was fantastic! I was able to buy art supplies and paint pictures during my free time. I would recommend it to everybody who is eligible, I will most definitely use it again!”

“Even more than the financial assistance, I am grateful that the Fund recognizes the value my education contributes to my overall wellness. I believe that returning to school has concretely assisted in maintaining my mental health by providing an outlet to express myself, a positive atmosphere to learn, and a hopeful future to look forward to.”

In 2015-16, the total number of grants awarded was 96, totaling \$19,949.98

Women in Friendship Group

This year, the Women in Friendship Group, another Recreation and Wellness program, received a donation of yarn which they promptly turned into an amazing volunteer initiative!

Izzy Dolls have been given to children after natural disasters in Haiti and the Philippines and by the Canadian Forces in Afghanistan. They were also given to the Syrian refugee children coming to Canada. The donated yarn is also being used to make pet blankets for the Human Society.



Update on Board of Directors

Salus says *Au revoir* to two departing members of the Board of Directors

Volunteers play absolutely essential roles in the non-profit sector including leadership as members of the Board of Directors.

Volunteer Board members have very specific challenges and responsibilities to ensure that an organization is governed according to legislation, sound operational practice and in the interests of all stakeholders including clients, their friends and families and the broader community.

Being a volunteer has its rewards too! Chief among those is the pride and satisfaction of knowing the tremendous difference they have made in the lives of some of our community's most vulnerable citizens.

For more than 15 years, Martha Hynna and Carolyn Buchan have been Board members of Ottawa Salus.

Martha began serving on the Board of Salus in 2000. By 2003, she had stepped into the role of President and served in that capacity for 4 years.

Carolyn joined the Board of Salus in 2002 and also took a turn at being President from 2007 to 2009.

After serving in this capacity, both women stayed on the Board and were actively involved in many committees and initiatives over the years. During this time Salus grew from an organization with 49 staff and 5 buildings to one that is now staffed with 96 full and part time workers and is completing construction on its 14th apartment building.

Together they have overseen tremendous growth in the organization, in programming, housing and staffing. They have supervised three different Executive Directors. They have lead initiatives at the Board level as well, including recruiting new members and special consultants to advise Salus on matters such as fundraising.

Their experience, their expertise and their wise counsel have been invaluable. Their enthusiasm and dedication will be missed, especially as Salus moves forward to meet the challenges ahead.

Martha and Carolyn, no words of thanks can express our appreciation to you for your commitment to Salus.

We wish you both fun and success in your retirement from the Board and hope very much that we will continue to see you for special occasions at Salus in the years to come.



Martha Hynna



Carolyn Buchan