

ED Report –June 2017

STAFFING, HR

We are in the process of hiring for the 2 resignations and PAR groups and our at the reference/offer stages with staff starting before the end of the month. Offices continue to be quite busy. We have a staff off for a family medical leave/bereavement from Oakville.

BOARD

Board work on evaluation will resume in the fall. Surveys from accreditation have gone out to Board members.

Auditor - Our current auditor has decided to integrate his practice into another Oakville practice due to two health scares and a desire to be proactive about his future business. His entire staff are making the move with him which will allow for continuity in our future work. The fees will also remain the same for the next year. The Board will need to consider this information as we decide to appoint the auditors at the AGM. (Attached email from Charles Havill)

Golf Tournament- Went fairly well although we had significantly lower attendance of about 50 golfers. Despite this, we made \$5683.56 which was \$1400 more than last year and the agency made a considerably smaller human resource investment. The day itself featured beautiful weather, a lovely meal and a smooth and enjoyable event. We will need to decide whether we will continue with this event and start planning for another main fundraiser either way. Possible options were discussed at staff meeting which might be more inclusive for the staff.

Office Location Update-

Georgetown – Collective that we joined in Georgetown for a community hub office space held their official launch as they approach their first year of service. There was an official ribbon –cutting and the Georgetown newspaper was in attendance and we are featured in the piece.

Burlington Office –The move went quite well. We had significant issues with our Brant Street landlord who threatened to not allow us use of the elevators for the move and invoke a clause in our lease to return our suite back to bare walls at our expense if we didn't pay the remainder on our lease prior to our move. As this demand only came in a few days prior to the move, it was challenging to arrange and required an electronic vote from Board after the move. Despite their written agreement, they did not put the elevators on service but we were able to track someone down the day who did this for us.

The new landlords have been extremely welcoming and helpful and the move has been hectic but quite successful. Staff are extremely pleased with the new space and we have had great feedback to date.

Moving budget and major expenses have come in a little under budget. There have been some smaller expenses whiteboards, art, recycling bins, dishes etc. but these were all within expectations.

Branding/Marketing – Have the new admin staff from the Oakville office now working on our marketing and social media platforms. This is going very well as she is much more knowledgeable and comfortable in these matters and can advise.

Accreditation- Surveys have gone out to staff, Board and stakeholders. Our pre-site evidence needs to be uploaded to the accreditors site by August 8, 2017. This will be an extremely tight deadline.

Funding – Thrive has been providing FSO information to help support their proposal that is going forward for funding structured psychotherapy out of the \$73million that was announce by Health.

FUNDERS

EAP- Our remaining contract with Evonik has increased their contract by approximately \$2400 a year which helps mitigate some of the loss from Burlington Hydro. Additionally, we have had some inquiries from a local Milton agency in our new building to provide them with some services for their employee. This type of small contract may be a mores sustainable way to offer EAP.

Ministry of Community Social Services (MCSS) – Thrive ha been selected for a pilot to not submit 1st quarter statisticals for MCSS in an effort to provide some relief for agencies around reporting. This is highly welcomed. Met with our Program Manager Ilda to discuss agency and Halton Violence Prevention Council budgets as well as changes to our service model in response to an inquiry.

Ministry of Attorney General Year end submitted May 15thFor PAR. Supervised Access financials do not require submission for Q1. Attended Regional meeting for PAR. Out agency will be allowed to accept voluntary participants though this fiscal. We are restarting the third PAR group and a Milton PAR on Saturdays in July as demand has increased.

United Ways –Amalgamation has occurred and the Burlington/Hamilton branch is piloting a new model of funding and direction. We have to re-submit out funding proposal in the fall. We are well-aligned with their identified priorities which include counselling and mental health.

Halton Community Fund- Next report due on current grant June 15th 2017. Submitted

CLINICAL

We are running waitlists in all sites which is challenging but are pleased to see a high demand for service

Safety Zone –Finishing in Oakville

DBT group-New group started April in Oakville and is full.

VAW group – Running our first Milton group due to the new office.

CARING DADs – Offering a cycle just began in Milton for the first time.

Community involvement

HRPSB Review Committee regarding “Unfounded” Sexual Assault Cases

MCCSS Sexual Violence Conference Committee.

United Way Agency Meeting

PAR providers Regional meeting

Walk-In Therapy Conference

Care connection Open House

Meeting wit MCSSS Program Supervisor