



**Canadian Mental
Health Association**
Champlain East

Mental Health For All

CMHA, CHAMPLAIN EAST

Annual Report 2013/2014

President and Executive Director



Janie Myner
President

This was a challenging year for the Board and Management. We have had to deal with the effect of austerity measures enacted by the provincial government and the loss of key personnel. First there was the lay-off of a Team Supervisor, which resulted in the Branch reorganizing its Intensive Case Managers back into two Teams; one representing Prescott-Russell and one for Stormont, Dundas and Glengarry. It also meant the near closing of Horizon Centre in Casselman, which was reduced to one day per week.

With the advent of being included in the Excellent Care for All Act, the Board of Directors decided to work on Quality Improvement which is an approach to fiscal responsibility that uses performance on key measures of service utilization as a barometer for agency effectiveness in the application of public funding. A committee was struck to begin the work on a QI Plan, but had to put it “On-Hold” due to an extended leave of the Program Director.



Michael Lloyd
Executive Director

The Branch attempted to engage the Champlain Local Health Integration Network (LHIN) in a review of the difference in caseloads between our service and those of the rest of the region especially Ottawa, but to no avail. This impacted our negotiations with the LHIN regarding our service indicators for the Multi-Sector Accountable Agreement. The result was that the Branch reduced future indicators, but first had to demonstrate that we were serving as many clients as possible, that we had introduced technologies to create efficiencies and we were prepared to preform “Back Office” services for smaller agencies. Interestingly at the end of the fiscal year, a regional review of case management services was performed to address revisits to the Emergency Departments and the LHIN allotted two staff to our Branch, because we demonstrated an effective and efficient model.

The President and Executive Director congratulate the Board of Directors, Volunteers and Staff of CMHA-Champlain East for their dedication and professionalism during this challenging year. Together we continue to demonstrate leadership and integrity that has enhanced the impact on our community. The following reports will demonstrate how the Branch has continued to provide great service while implementing improvements and supporting new initiatives.

Program Director

In last year's report, we described a number of new initiatives that compelled us to adapt aspects of our work in the face of pressures coming primarily, from the Ministry of Health and Long- term Care, which funds the majority of our services. The momentum continued into this year, raising the bar in terms of accountability, partnerships and quality improvement. We have risen to the occasion, in spite of many staffing changes, external pressures and budgetary limitations.

We continue to be involved with the Ministry's Health Links project where hospitals, physicians and community agencies are partnering to manage more effectively the response to heavy users of the health system and in particular, emergency room presentations. We are also progressing well with our quality improvement initiative as one of the few community agencies in the province to take the challenge. For the first time, we are in a position to evaluate feedback from clients and staff along with changes to our client assessment of needs in Intensive Case Management Services. We will also evaluate our accessibility, health and safety, risk management and French language designation programs. All of this information will be compiled to generate a Quality Improvement Plan. This will enable us to do a better job at tailoring our services and administrative practices to the needs of our clients.

Faced with a temporary reduction of our managerial capacity, we managed to process 913 referrals last year. Across all of our programs, the total number of clients served was 1,242. Our Court Diversion and Support Program served 438 people and Employment Support services were provided to 32 individuals. Demand for our programs this year was ranked as follows: Peer Support and Social Recreation, Case Management, Court Diversion and Employment Support. All of these programs performed well within the LHIN's performance standards.

After its first year of operation, we are happy to announce that our Youth in Transition Program successfully served 21 individuals; given the funding for one staff, the expectation for that program would only be 12 to 15 people. Our Peer Support programs continue to fight against isolation and foster networking and camaraderie. Among 438 clients, we generated a measurable increase in their independence and adjustment, as measured by the OCAN (Ontario Common Assessment of Need). The number of visits to our 3 Resource Centres was actually 16,385 and more than doubling the outer limit for the LHIN performance target of 8,150 visits for that program. This is a direct measure of the popularity of our Resource Centres.

In closing, we are very proud of the work of our staff and our accomplishments over the past year. In spite of the changes in the health system and within our own agency, we have had a very good year.



Ken Laprade

“ We have risen to the occasion, in spite of considerable internal upheaval as a result of staffing changes, external pressures and budgetary limitations. ”

Manager of Human Resources



Rosanne Fortier

“ During the year, we found that our current policies and procedures proved to be reliable and supported our team in our daily operations with high standards of quality and safety. ”

As mentioned by my colleagues, the transition through change continued this year and the management team remained focused on improving processes to support our staff. One of these initiatives is the implementation of a payroll software program. One of the goals identified by employees from our 2012 Satisfaction Survey is “to improve the amount of time spent on routine paperwork”. In response, our latest 2014 Survey results report that 84% of employees agree that the new software has reduced the amount of time spent on payroll & expenses.

During the year, we found that our current policies and procedures proved to be reliable and supported our team in our daily operations with high standards of quality and safety. Some of the projects that we completed, to name a few: We updated 494 of our documents on our Intranet with the new CMHA logo guidelines; were able to translate 120 documents from English to French and a total of 185 OTN (Ontario Telemedicine Network) events were connected this year compared to 139 last year.

Throughout the year staff turnover remained stable with the exception of the 6 maternity leave replacements completing their contracts and our 6 employees returning to work following their year-long absences. We ensured that they received full orientation to the changes that occurred while they were away.

The Health and Safety of our staff remained a key priority. This year I took advantage of some free training offered by the WSIB the “Safe Communities Incentive Program”. In return, we received a rebate on our premiums and delivered to new procedures on Ergonomic Awareness and Early Return to Work. We had the opportunity to put our policies into practice when we received a surprise inspection from the WSIB during the renovation of the Cornwall Office; which we passed without any interruptions.

Our new Employee Assistance Provider delivered 2 bilingual information sessions to all staff to ensure that programs are in place to support our own wellness. We closed our campaigns for both the United Way and the Men’s Mental Health Calendar. Our annual staff retreat was held at the Alexandria Curling Club for a Christmas luncheon and curling event. The party was a great time to reconnect, celebrate our achievements and add a new skill for the CMHA Team - curling!! A special thank you to our Executive Director and our Board of Directors for their confidence and continued support of our staff.

Manager of Mental Health Promotion

In keeping with the new initiatives set out by the Ontario's Mental Health Strategy, all 72 School Boards across the Province have now hired a Mental Health Lead resource person to support student mental health & well-being. This past year, CMHA has worked with all 4 local School Boards with their transition and implementation of Mental Health Promotion initiatives and strategies. Of particular importance, CMHA participated in the development of a school board and community suicide prevention, intervention and risk review protocol that is to be rolled out in the fall of 2014.



Joanne Ledoux-Moshonas

With the increased ASIST trainers across school boards and community partners, 19 Applied Suicide Intervention Skills Training Sessions (ASIST) sessions were conducted reaching 290 people in the Champlain East area.

The Mental Health Promoters reached the highest number of presentations delivered in the Talking About Mental Illness (**TAMI**) program series since 2001. A total of 315 presentations were conducted within the five counties, reaching a combined total of 9,913 students within the 7 & 8 elementary and 9 – 12 high school grades. Following these presentations, 41 student interventions were conducted as a result of self-identifications with mental health issues or that of a friend or a family member. Education and awareness is key to preventing and reducing mental health concerns from being undiagnosed. Prevention is early intervention.

A total of 45 presentations were delivered on various topics related to mental health and mental disorders reaching a total of 1,648 community members within the five counties. Our Mental Health Promoter in SDG delivered 22 Beyond the Hurt (Anti-Bullying) presentations reaching 1,031 students. The relationship between bullying and the impact it has on mental health and suicidal ideation cannot be ignored. Our Mental Health Promoter in PR delivered 18 Substance Use & Mental Health presentations reaching 613 students.

A joint one time funding application was submitted with L'Equipe Pshycho Sociale to the Ministry of Children & Youth to increase safeTALK trainers within our community. We currently have a roster of 11 bilingual trainers to draw from to deliver this training program within the community, workplaces and schools.

The Manager of Mental Health Promotion participated in a train the trainer session for Living Life to the Full Program (based on CBT principles). CMHA Ontario — in partnership with CMHA BC Division, Older Adult Centres Association of Ontario, Rotman Research Institute at Baycrest and York Institute for Health Research — has launched a pilot project to train 15 new Living Life to the Full facilitators in CMHA branches across Ontario, deliver the course to older adults, and evaluate outcomes. The project is supported by the Government of Ontario through the Healthy Communities Fund.

I would like to thank our funders , including; United Way S.D.&G., United Way of Prescott-Russell, Subway Franchise (Pascal, Jacques & Christian Brunet, owners), our corporate fundraising sponsors and volunteers for making it possible to provide mental health promotion in our local communities, therefore reducing the social impact of mental illness.

“ Of particular importance, CMHA participated in the development of a school board and community suicide prevention, intervention and risk review protocol that is to be rolled out in the fall of 2014. ”

Manager of Information Technology (IT)



Peter Labelle

This year we have seen a number of improvements to Information Technology (IT) at CMHA Champlain East. We have deployed a unified Aruba Wi-Fi infrastructure allowing us to control Wi-Fi access across all locations. It also gives us the ability to have different login types i.e. Staff, Client and Guest.

We have increased the security of our network through the purchase of a Fortigate security appliance which controls the flow on traffic in and out of our network.

“ The implementation of a cloud based electronic timesheet and expenses software was quickly and enthusiastically adopted by staff. ”

We started the year off with one primary directive. Bring down printing cost. This was achieved two ways. One, desk printers were removed leaving only the main lower cost printers/ scanners at each location. Second we searched for ways to stay digital and avoid printing. We have so far achieved a 63% decrease in our overall printing costs. Staff have adopted our paperless process and we continue to look for other opportunities to lower overall costs of printing.

The implementation of a cloud based electronic timesheet and expenses software was quickly and enthusiastically adopted by staff. The work that Vivian Taillon and Rosanne Fortier put in ensured the success of the project. This project has resulted in large time savings for all staff especially for Finance, HR and Admin who have been the most effected. We have also saved money in our printing costs.

Lastly we had the introduction of our new Client Database, Caseworks. Kim Height worked tirelessly on the conversion of data from our old system. We went live with Caseworks in October 2013 and staff rose and met the challenge of learning the new system. We have already begun to see the clerical benefits and time savings with this new database.

Financial Report

Rapport Financier

2013-2014

ASSETS

CURRENT

Cash and term deposits	\$ 487,101
Accounts receivable	99,248
Prepaid expenses	33,014

\$ 619,363

CAPITAL

379,699

\$ 999,062

LIABILITIES AND NET ASSETS

CURRENT

Accounts payable	\$ 317,841
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NET ASSETS

Unrestricted net assets	\$ 301,522
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Invested in capital assets	379,699
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\$ 681,221

\$ 999,062

STATEMENT OF OPERATIONS

REVENUES

Ministry of Health	\$ 3,343,223
Fundraising	26,233
Donations	121,441
Registration fees	43,677
Interest	3,707
Memberships	200
Back office charges	6,296
Youth Initiative Project	85,898
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	\$ 3,630,675

EXPENDITURES

Advertising and promotion	\$ 4,961
Bank charges	278
Dues	8,100
Fundraising	82
Insurance	11,637
Office	33,840
Psychiatric Sessionals	18,772
Professional fees	38,252
Program services	29,062
Public education	15,997
Repairs and maintenance	53,818
Rent	363,006
Salaries and benefits	2,718,158
Telephone	50,139
Training	2,965
Travel	66,153
Utilities	31,507
Volunteers	4,804
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	\$ 3,451,531

Excess of revenue over expenditures	179,144
Investment in capital assets	(119,798)
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Surplus before settlements	59,346
Current year settlement	(37,504)
(Deficit) surplus for the year	21,842
Unrestricted net assets, beginning of	279,680
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Unrestricted net assets, end of year	\$301,522

*This audited financial statement was prepared by
Craig Keen Despatie Markell LLP.*

*A detailed bilingual copy of this statement
is available upon request*

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Craig Keen Despatie Markell LLP.*

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Board members

Membres du conseil d'administration

President/Présidente

Janie Myner

Past President/Ancien Président

Ron Graham

Vice President/Vice-présidente

Danielle Dorschner

Treasurer/Trésorier

Terry Dubé

Members/Membres

Bill Fielding

Carleen Hickey

Gina Julie Lacombe

Pierre Pilon

Phil Poirier

Augusta Waddell

Administration

Executive Director/Directeur général

Michael Lloyd

Administrative Assistants/ Adjointes administratives

Suzanne Brunet

Joanne Lamoureux

Nancy Campeau*

Receptionist/Réceptionniste

Barbara Snyder

Management/Équipe de gestion

Vivianne Taillon

Ken Laprade*

Johanne Renaud

Rosanne Fortier

Kim Height

Joanne Ledoux-Moshonas

Bill Woodside

Peter Labelle

* No longer with the Association/N'est plus avec l'Association

Contact information

Main Branch/Bureau principal

329 rue Pitt Street
Cornwall, Ontario K6J 3R1

Hawkesbury Office/ Bureau de Hawkesbury

444 rue McGill Street
Hawkesbury, Ontario K6A 1R2

Satellite Offices/Bureaux satellites

Alexandria, Casselman, Morrisburg,
Rockland, Plantagenet

Telephone: (613) 933-5845

Toll free/sans frais: 1-800-493-8271

Fax: (613) 936-2323

General email/courriel:

office@cmha-east.on.ca

web: www.cmha-east.on.ca



CMHA Champlain East Staff
Personnel de l'ACSM Champlain Est