



**Canadian Mental
Health Association**
Champlain East

2014

ANNUAL REPORT

2015

Mental Health For All

PRESIDENT



Janie Myner

This year was marked with many highlights. The Board of Directors unveiled the 2014 – 2017 Strategic Plan, early in the year. This was the culmination of a SWOT analysis and consultations with all the stakeholders including clients, volunteers, community partners and staff. The Board participated in CMHA National Office’s Nationwide Governance and Organizational Review in which the structure of the National, Provincial and Branch components were explored. The diversity of responses across the country became a barrier to implement change and the initiative was shelved.

On the financial front, the Board revisited our Community Accountability Planning Submission for the Champlain Local Health Integration Network (LHIN): it was another year of 0% increase to our base budget. This resulted in cost cutting, such as our drive to reduce printing and paper use through computerized databases and

software, as well as finding alternate methods of training staff.

The Management Staff further developed the funding strategy known as “Back Office”; offering IT, financial, human resources and administrative services to other agencies. The funds raised are used to offset our administration costs which are closely monitored by the LHIN.

“The Board of Directors unveiled the 2014 – 2017 Strategic Plan, early in the year. “

EXECUTIVE DIRECTOR

The Branch played an instrumental role within the community by providing Psychiatric Sessional Fees to Seaway Valley Community Health Centre and the Glengarry Nurse Practitioner-Led Clinic. These funds allow their patients to be diagnosed by a psychiatrist over the Ontario Telemedicine Network (OTN), as well as providing training and psychiatric consultation: a service that has greatly improved the health care they can provide. The Winchester District Memorial Hospital is also interested in participating in this initiative and will be included next fiscal year. The Branch also brokered LHIN one-time funds to replace the three sets of OTN equipment at our Cornwall, Hawkesbury and Casselman offices, plus a set each for the Cornwall Community Hospital and the Winchester District Memorial Hospital.

The President and Executive Director wish to thank the Board of Directors, Volunteers and Staff of CMHA-Champlain East for their devotion and expertise during yet another challenging year. Together we continue to demonstrate leadership and integrity that has an enhanced impact on our community. The following reports will demonstrate how the Branch has continued to provide great



Michael Lloyd

service while implementing improvements and supporting new initiatives.

“The Branch played an instrumental role within the community by providing Psychiatric Sessional Fees...”

PROGRAM DIRECTOR

Our core program, Intensive Case Management (Community Support, Family Support, Court Diversion/Support, Supportive Employment and Supportive Housing) has continued to operate without the need to implement a waiting list, due in great part to the program's focus on a recovery model. This year, nearly 1400 individuals were serviced by the Branch in our various programs, exceeding



Raquel Beauvais-Godard

last year's figures by 200. Our three Resource Centers have received in excess of 10,000 visits combined in this reporting period, with a total of 363 active clients.

Aligned with the Ministry's directive, the Branch has further enhanced community partnerships with the Cornwall Community Hospital and Cornwall Housing services. We are confident that additional community partnerships will continue to form throughout the 5 counties and Akwesasne. In fact, we have worked diligently at developing and sustaining key community partnerships in the efforts of providing quality services to our clientele. This includes community liaisons who attend Inpatient Psychiatry and Outpatient Mental Health programs at the Cornwall Community Hospital, discharge planning meetings with Mental Health Crisis Teams and ACTT programs throughout Champlain East and a community liaison at the Ottawa Carleton Detention Centre (OCDC).

The Discharge from Court Protocol (formerly known as the Red Property Bag protocol) has been signed by the Ministry of Community Safety and Correctional Services (via OCDC), the Ontario Provincial Police, the OPP Offender Transport Program and the Branch.

A Pre-Charge Diversion Protocol has been implemented with the Hawkesbury and Embrun OPP. A similar protocol is currently being reviewed with the Cornwall Community Police Services. The Branch is also leading the implementation of a Mental Health Court in Champlain East.

Other new initiatives underway: Our Quality Improvement Plan evaluates and monitors progress in the areas of safety, effectiveness, accessibility, client-centeredness and integrated services. Health and safety, risk assessment, accessibility and client/staff satisfaction surveys were highlighted as sources of data, which will aid in establishing future Quality Improvement goals. At first glance, the Branch is in very good standing.

“This year, nearly 1400 individuals were serviced by the Branch in our various programs...”

Another initiative includes Health Links Areas 1, 2 and 3. We actively participated in the Business Plans in HLA 2 and 3, and will continue to work collaboratively towards facilitating the appropriate delivery of health care services to our population’s most vulnerable (top 3%).

Last but not least, the Accreditation process has recently been approved by the Board. The domains identified in our Quality Improvement Plan are well-aligned with the quality dimensions measured in the Accreditation assessment. We will begin with a guided self-assessment, and endeavor to obtain full accreditation within the next 2 years. The Branch prides itself on providing quality services to its clientele by improving their experience in the Mental Health and Addictions sector, and will continue to strive towards excellence.

MANAGER OF HUMAN RESOURCES



Rosanne Fortier

Transition through change, in thanks to a dynamic and innovative leader, continues to be the theme of our past year. The management team remained focused on improving processes to support our staff. This year's staff satisfaction survey was on the topic of our new client database "Caseworks" as it compared to the old system. The staff response rate is 92%, the satisfaction rate to Caseworks is 68%, for an overall Satisfaction Rate of 80%. The staff leads for Caseworks have recommended that we repeat the survey to staff next year to have a benchmark and measure our improvement with this system. Next year's staff survey will be on the Health of the Organization. The Health and Safety Committee with volunteer employees, will focus on employee wellness and stress management/prevention. Some of the ideas presented are: incorporating elements of nature in our workplace, generating regular, fun activities that get us up and moving, and promoting wellness tools including the services of our excellent Employee & Management Team Assistance Program (EAP).

In terms of staffing, we recruited our Program Director in September 2014 and are very pleased to welcome Raquel Beauvais-Godard to the CMHA team. Raquel is fully bilingual, enthusiastic leader that is results oriented. Her expertise in clinical interventions, court services and her knowledge of our community of SDG/Prescott-Russell/Akwesasne has already proven to enhance our community profile.

We were also fortunate to increase our Intensive Case Management Team by 2 full time employees. We managed three leaves of absence, 4 maternity leaves, 1 parental leave and we recruited 13 individuals to fill vacancies as they arose in various full time and contract positions.

Also this past year, the Management Team and French-Language Services Committee updated our French-Language services policy and procedure to include the Active Offer as defined by the Office of Francophone Affairs, Agency Designation Plan according to the French Language Services Act, (2014)]. (JL: refer to HR-010) .

We developed our 5-year Accessibility Plan, it was defined based on the Accessibility Ontario Law with the input of our clients. This plan is posted in both official languages on the Branch's website. In accordance with the IASR, we assessed our barriers with input from our clients. In addition, we finalized the File Retention Procedure which includes the electronic file record.

With the new client database, the Management Team implemented paperless client files and we developed our File Retention Procedure and Guideline.

Our annual staff retreat at Christmas involved a luncheon at the St-Isidore Recreation Centre. We played broomball and/or bowling, played cards and games, gift exchange and ate a delicious turkey

"We developed our 5-year Accessibility Plan...with the input of our clients."

lunch with all the trimmings. We are grateful to get our Team of Employees all together to celebrate and reconnect and celebrate the important work we do in our communities. In my 13th anniversary year, I express my gratitude to our Executive Director, Michael Lloyd and our Board of Directors for their confidence and continued support of our team.

MANAGER OF MENTAL HEALTH PROMOTION

The request for the Talking About Mental Illness (**TAMI**) evidence based program continues to be of great demand with the grades 7 – 12 schools. A total of 234 presentations were conducted within the five counties, reaching a combined total of 6,691 students. Following these presentations, 43 student interventions / supports were provided as result of self-identifications with mental health issues or that of a friend or a family member.



Joanne Ledoux-Mosonas

We delivered 72 presentations on various topics related to mental health and mental health disorders reaching a total of 2,808 community members within the five counties.

“Mental Health Matters” TV Cogeco community programming was created and launched in October 2014 with the help of our local community partners and the support of Cornwall TV Cogeco. The 12 shows deliver an array of mental health related topics to help viewers better understand mental health, mental illness and everything in between by having real conversations with real people, organizations and experts in our own community.

CMHA-Champlain East and the Eastern Ontario Health Unit partnered to create a series of four (4) short 30 second video clips on Mental Health & Well-Being. The videos are slated to run daily on a rotation basis along with other EOHU PSA's Your Health on CTV Ottawa.

In partnership with CMHA ON, we participated in a provincial evaluation project to deliver the Living Life to the Full program to older adult in our community. We facilitated 2 rounds of this 8-week training sessions reaching 27 older adults. A partnership was developed with the Seaway Senior Citizens Club of Cornwall to host these sessions.

This past year we have been coordinating a HEADSTRONG regional youth anti-stigma summit launched by the Mental Health Commission of Canada (MHCC). The Upper Canada District School Board and the Catholic District School Board of Eastern Ontario has agreed to participate in this event. Over 150 students from across the city and surrounding area will participate in this education and dialogue about mental illness, stigma, and the importance of young people seeking help.

The Manager of Mental Health Promotion participated in Mental Health First Aid: Adults who Interact with Youth train the trainer program in the fall of 2014. This program will be marketed and delivered 3 times per year to school board personnel and the community at large.

The Mental Health Promotion department continues to be an active participant in the Suicide Prevention Coalition / Champlain East. This year's focus was on the development of the 2015-2017 Strategic Directions.

“We delivered 72 presentations... reaching a total of 2,808 community members...”

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.

MANAGER OF INFORMATION TECHNOLOGY (IT)



Peter Labelle

This year has seen some major changes to our network environment. We were experiencing poor quality on our phone system as our carrier was purchased by another company. It was migrated to a new carrier Iristel and our call difficulties have been resolved.

Caseworks our client database by Coyote was implemented last year, but remains “a work in progress”. Forms and letters have been modified to take full advantage of the self-populating feature. Coyote will be adding some new input fields to the intake form (hoarding, military service, hospitalizations). Coyote is working on insuring details are moving from the intake form to the database and on the frequency report because numbers are still not matching up with the Common Data Set. We had to correct a number of glitches in the OCAN reports to enable their upload to the IAR. We have also contracted Coyote to build the Mental Health Promotion report.

We have introduced Virtual Machine Ware or VMWare to our server network, which has given us greater flexibility and redundancy for our network. By running multiple operating systems and multiple applications on the same physical server, virtualization lets you reduce costs while increasing the efficiency and utilization of your existing hardware.

Server consolidation allows one to get more out of your existing hardware by running multiple virtual machines (VM) on a single physical server. Fewer servers mean, lower capital and operating costs.

VMWare delivers high application availability. Integrated availability and fault tolerance protects all our virtualized applications. Should a node or server ever fail, all its VMs are automatically restarted or continued on another machine, with no downtime or data loss.

It improves business continuity. Virtualization makes it easier to survive unplanned potential IT disasters. One can move VMs from one server to another in a different location.

VMWare increases IT productivity. Streamlined and automated management tasks means less time spent on maintenance and more time on innovation. It also improves responsiveness. Virtualization lets your business scale rapidly because you can deploy desktops, applications and servers quickly and flexibly.

Printing is another area we have worked hard at reducing. Over the last 12 months printing has been reduced by over 50%. The number of agency printers has been reduced to 1 per office except a backup printer for Hawkesbury and a printer in Cornwall for cheque printing.

“We have introduced Virtual Machine Ware or VMWare to our server network...”

2014 - 2015 FINANCIAL REPORT

ASSETS

CURRENT

Cash and term deposits	\$ 532,325
Accounts receivable	141,802
Prepaid expenses	2,814
	\$ 676,941

CAPITAL

415,844
\$ 1,092,785

LIABILITIES AND NET ASSETS

CURRENT

Accounts payable	\$ 381,418
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NET ASSETS

Unrestricted net assets	\$ 295,523
Invested in capital assets	415,844
	\$ 711,367
	\$ 1,092,785

STATEMENT OF OPERATIONS

REVENUES

Ministry of Health	\$ 3,497,737
Fundraising	23,562
Donations	118,358
Registration fees	28,811
Interest	2,173
Memberships	180
Back office charges	16,188
Ticket Sales	5,293
Youth Anti-Stigma Initiative	28,000
Youth Initiative Project	85,898
	\$ 3,806,200

STATEMENT OF OPERATIONS CONT'D

EXPENDITURES

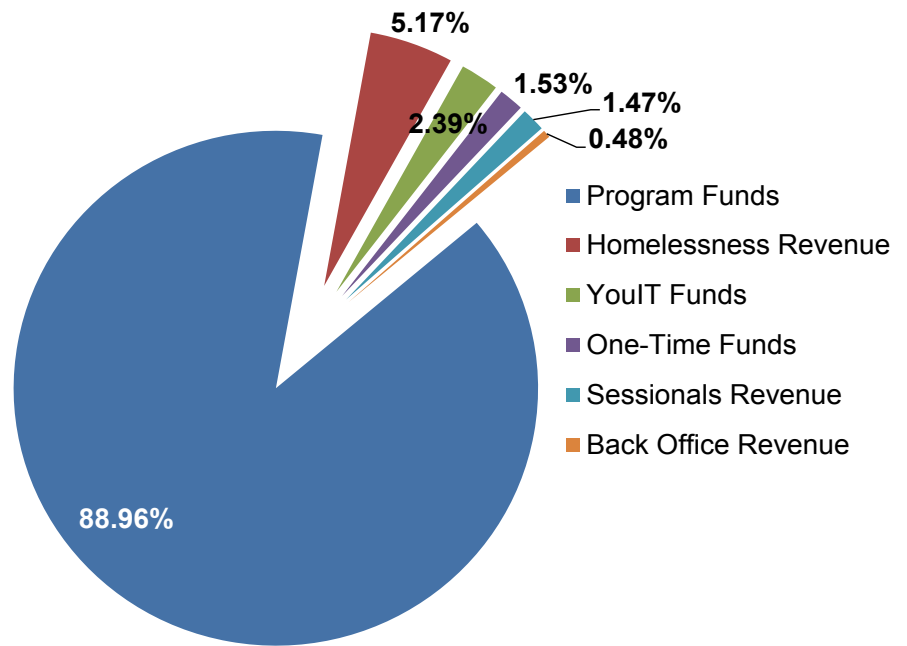
Advertising and promotion	\$ 14,107
Bank charges	715
Dues	8,100
Fundraising	5,066
Insurance	13,036
Office	33,046
Psychiatric Sessionals	28,563
Professional fees	41,455
Program services	31,116
Public education	19,720
Repairs and maintenance	65,377
Rent	410,074
Salaries and benefits	2,815,329
Telephone	48,840
Training	7,012
Travel	66,933
Utilities	33,983
Volunteers	12,061
	3,654,533
Excess of revenue over expenditures	151,667
Investment in capital assets	(128,680)
Surplus before settlements	22,987
Current year settlement	(28,986)
Net (Deficit) surplus for the year	(5,999)
Unrestricted net assets, beginning of	301,522
	\$ 295,523
Unrestricted net assets, end of year	\$ 295,523

*This audited financial statement was prepared by
Craig Keen Despatie Markell LLP.
A detailed bilingual copy of this statement
is available upon request*

LHIN/Ministry Funding

Program Funds	\$ 3,202,400.00
Homelessness Revenue	\$ 186,156.00
YouIT Funds	\$ 85,898.00
One-Time Funds	\$ 55,013.00
Sessionals Revenue	\$ 52,963.00
Back Office Revenue	\$ 17,375.00

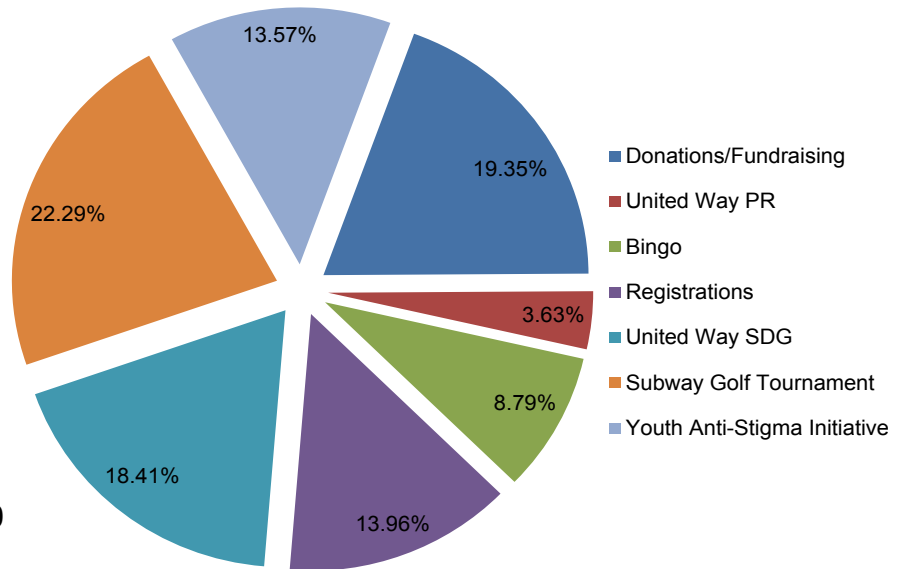
TOTAL \$ 3,599,805.00



Mental Health Promotion

Donations/Fundraising	\$ 39,933.00
United Way PR	\$ 7,500.00
Bingo	\$ 18,133.00
Registrations	\$ 28,811.00
United Way SDG	\$ 38,000.00
Subway Golf Tournament	\$ 46,000.00
Youth Anti-Stigma Initiative	\$ 28,000.00

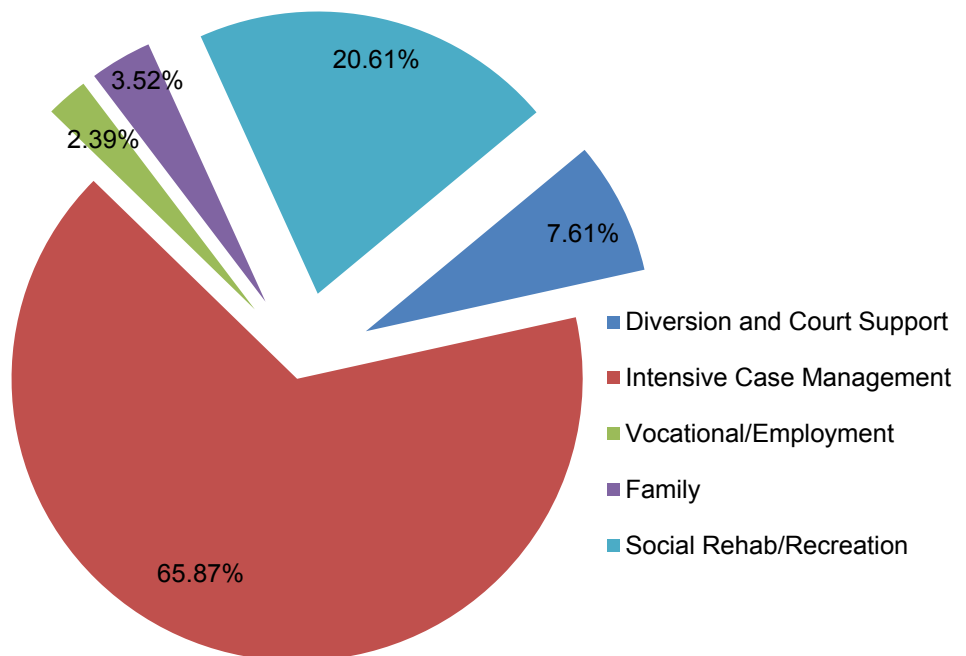
TOTAL \$ 206,377.00



Clients Served

Diversion and Court Support	134
Intensive Case Management	1,160
Vocational / Employment	42
Family	62
Social Rehab / Recreation	363

TOTAL 1,761



Board members

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Janie Myner

Past President

Ron Graham

Vice President

Danielle Dorschner

Treasurer

Terry Dubé

Members

Jason Dilamarter

Susan Dingwall

Carleen Hickey

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Administration

Executive Director

Michael Lloyd

Administrative Assistants

Suzanne Brunet

Joanne Lamoureux

Shantalle Bourdeau**

Receptionist

Barbara Snyder

Management

Vivianne Taillon

Johanne Renaud

Rosanne Fortier

Kim Height

Joanne Ledoux- Moshonas

Bill Woodside

Peter Labelle

Raquel-Beauvais-Godard

**No longer with the association

Contact information

Main Branch

329 rue Pitt Street

Cornwall, Ontario K6J 3R1

Telephone: (613) 933-5845

Toll free: 1-800-493-8271

Fax: (613) 936-2323

Hawkesbury Office

444 rue McGill Street

Hawkesbury, Ontario K6A 1R2

General email:

office@cmha-east.on.ca

web: www.cmha-east.on.ca

Satellite Offices

Alexandria, Casselman, Morrisburg,

Rockland, Plantagenet

