



Canadian Mental Health Association
Champlain East
Annual Report 2016/2017





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Vision, Mission and Goals

VISION STATEMENT

To provide leadership in “recovery based” mental health and concurrent disorder services through a high quality system that is easily accessible to all citizens in the Counties of S. D. G. & Prescott-Russell.

MISSION STATEMENT

C.M.H.A. is committed to working in a partnership with individuals, families and community resources to enhance the development and continued support of mental health for all citizens.

GOALS OF OUR BRANCH

To promote mental health and improve positive attitudes towards mental illness.

To advocate with and on behalf of individuals living with a serious mental illness or a concurrent disorder and their families.

To ensure that clients have streamlined access to a comprehensive continuum of services.

To help people be successful and satisfied in the environment of their choice.

To provide services in both official languages.



MESSAGE FROM THE BOARD PRESIDENT AND INTERIM EXECUTIVE DIRECTOR

On behalf of the Board of Directors, leadership team and staff, we are pleased to present our 2016-2017 Annual Report.

Canadian Mental Health Association / Champlain East Branch (CMHA/CE) has had another great year due to the collective efforts of our board, management team, employees and volunteers.

Whether our emphasis is on good governance, fund development, education and stigma reduction or direct recovery support to those we serve, our guiding principles and core values continue to be the centre of all we do.

Stakeholder partnerships are a way in which assist us in achieving and taking action in meeting CMHA's guiding principles. Last year, CMHA forged important new partnerships.

Memorandums of Understanding (MoU) were signed with several of partners including our four area Health Links, Situation Table of Stormont, Dundas & Glengarry and Mental Health Court in Stormont, Dundas & Glengarry & Akwesasne. Of equal importance, we renewed a MoU with the City of Cornwall for a period of 3 years to work with individuals with hoarding problems who reside in the United Counties of Stormont, Dundas and Glengarry.

To meet the goal of improving access to health services and health outcomes for Indigenous People, employees and volunteers of the Branch participated in a 9 hour Indigenous Cultural Awareness and Sensitivity training offered by Indigenous Health Program Provincial Health Services Authority.



Joanne Ledoux-Moshonas
Interim Executive Director

Senior management has worked diligently with the planning and implementation of our Accreditation Work Plan to prepare for our onsite visit scheduled for November 2019. This process has been very useful in keeping Quality Improvement at the forefront of what we do to ensure we exceed excellence in our service delivery to clients.

We will continue to work closely with other mental health and addiction services providers as we strive to move in the direction communicated by the LHIN and the mandate of the Ministry of Health and Long-Term Care "Patient First" legislation.



Danielle Dorschner
Board President

As we move into the 2017-2018 fiscal year, we will focus on the renewal of our strategic plan and will look forward to engaging with staff, management, community partners and most importantly, with the people we serve.

Upon reflection of last year's accomplishments, we would like to extend a heartfelt thank you to our amazing staff and management for the work they do to support over 4,069 individuals living with mental health or concurrent disorder and their commitment to the ongoing needs of our communities, clients and families. Your dedication and commitment to hope and recovery has provided much needed support to our community.

We also want to acknowledge our corporate volunteers and donors. Your offer of time and/or financial support has allowed us to engage and interact with over 8,545 individuals as part of our education, training and workshop activities. Without your ongoing support this aspect of our work would not be possible, so to your dedication we say thank you.

We'd also like to thank and acknowledge our Board of Directors for their commitment and the dedication they bring in providing strategic direction to the organization.



2016 CMHA Christmas Party

PROGRAMS

CMHA-CE has 28 Intensive Case Managers across 3 teams that cover the five Eastern Counties and Akwesasne. The average caseload is 30 clients, with the average length of service being 18 months. This model has demonstrated over the years that Intensive Case Management services meet the needs of more clients and reduce the demand on hospitals, including repeat visits and re-hospitalisations.

Intensive Case Management services consist of 5 core programs: Community Support, Family Support, Court Diversion/Court Support, Supportive Employment and Supportive Housing, all of which continue to offer individuals living with a mental illness, addictions, or concurrent disorders, opportunities to overcome barriers and improve their quality of life.



*Raquel Beauvais-Godard
Program Director*

In addition to the core programs, other specialised leads have been formed to offer highly focussed services to clients living with a dual diagnosis, hoarding diagnosis and behaviour, concurrent disorders, addictions, and transitional youth services, to name a few.

Diversity training has been a main focus to provide culturally appropriate services and support to our clients and community partners, including LGBTQ, Indigenous Cultural Awareness, and local Inuit Services, to name a few.

Information and referral services continue to be offered to individuals wanting to access mental health and/or addiction services in Champlain East and/or to direct them to other resources in the community.

We are committed to maintaining our services and growing innovation. Our programs continue to operate at capacity while wait lists and wait times for mental health services and housing continue to grow in Champlain East.

Our focus on innovation is resulting in much collaboration within Champlain East. We participate in Situations Tables in all 5 counties, 4 Health Links, 2 Child and Youth Mental Health advisory committees, Human Services Justice Coordinating Committee, and our clients continue to access psychiatric telemedicine assessments in both official languages through the Royal Ottawa Mental Health Centre.

The **Youth Up Your Life** group continues to meet weekly and is enjoyed by 10-12 youth who are developing their leadership skills and who have demonstrated the ability to facilitate their own group, with indirect coaching from the Branch. We have been present in many schools helping youth with their mental health.

Our Branch is actively participating on the Cornwall **Mental Health Court** committee. The goal is to develop a local mental health court for adults involved with the law who are living with a mental illness, concurrent disorders, and/or developmental disabilities. This stream will be designed to be more therapeutic in its approach, less punitive than a traditional court setting, while providing a formal community-based response to recovery and the reduction in recidivism rates. Several community partners and the local judiciary are actively involved in this exciting project and committed to its success.

The Release from Custody Program continues to grow as well locally and province wide, promoting opportunities for success for individuals with serious mental illness who are being released from custody by ensuring that they have immediate access to their personal effects (house keys, prescriptions, personal identification, etc.) upon release. We look forward to monitoring and evaluating the success of this initiative over time once sufficient data has been collected.

The Family Support program continues to be steady. In addition to offering one-on-one support to family members, we have agreed to collaborate in the Embrace Project through the Changing Care Foundation, which is funding this initiative through a local hospital, to this end. Additionally, we deliver Family Recovery Action Plan (FRAP) sessions in both official languages throughout the eastern counties.

Meeting and surpassing our core indicators would not have been possible without LHIN funding and the dedicated agency staff and continued support from our community partners. Our quality improvement initiatives are embedded in all of the Branch's programs and services, as we strive to provide the highest quality of services to our clientele.

CMHA CLIENTS SERVED 2016 – 2017

1,610 Intensive Case Management	1,039 Information & Referral	55 Family	154 Rent Subsidies
642 Social Rehab / Recreation	56 Vocational / Employment	236 Diversion & Court Support	277 Hoarding

HUMAN RESOURCE ANNUAL REPORT

Human Resource activities of the past year focused on quality improvement of our processes to achieve similar standards across the organization that respond to operational and employee needs. This focus was driven by our commitment to the accreditation process with our first on-site review scheduled for November 2019.

With recent updates to the Accessibility for Ontarians with Disabilities Act, we updated our policies to reflect the changes for persons with disabilities to be accompanied by their service animal, and for those who use a support person to bring that person with them while accessing goods or services, and to train staff, volunteers, on our customer service standard policies and requirements as outlined in the customer service standard. Our policies are posted to our website and are available upon request.



*Rosanne Fortier
Manager of Human
Resources*

NEW HUMAN RESOURCE DATABASE



Throughout the past year we continued to develop our new human resource software program for our staff. Having completed our first annual review rounds in March 2016, this year Supervision Forms were developed and added to the system to assist supervisors and employees track their projects, objectives and goals. When reviews are performed on a regular basis, there is less pressure to gather this information at the year-end performance review.

Here is one comment an employee offered on her performance review: ***“P.S this new format "Lanteria" is great! Very easy to use. CMHA always on trend!!!!”***

Our Annual Retreat was held annually in December in Alexandria and the theme was Fun and Laughter. We brought in a facilitator to lead us in a Gumboots Dance Routine for team building and exercise and in the afternoon, we were entertained by the magic and humour of local comedian, Ryan Lalonde.



INFORMATION TECHNOLOGY

This year we have seen a number of improvements to our IT infrastructure at CMHA Champlain East. We migrated the internet in Hawkesbury from Cogeco to a dedicated 20Mb Fiber connection. The Satellite offices and Peer Resource Centers were moved from Primus to Bell DSL at a better rate for equal service.

We installed a Next Generation Fortigate firewall to increase our security coverage while simplifying management across our physical, virtual and cloud environments. It also gives us, one-click visibility into network traffic and one-click controls to take immediate action against any threats.

Lanteria has been a major undertaking this year as we continue to move it forward. Lanteria is our new Human Resource management software which is made up of 5 modules:



*Peter Labelle
Manager of Information
Technology*

1. **Core HR:** This module assists us in the management of the agency's hierarchal structure, and allows us to define the relationships between the various departments, teams, employees, and their supervisors within the organization.
2. **Time and Attendance:** This module provides us with the proper tools that help set up the agency's absence policies, track employee leave records and time spent on various projects and activities.
3. **Recruiting:** This is a module that unifies and automates the entire recruitment process from application to hire.
4. **Performance:** With this module, we can streamline the management of the employee Performance Appraisal process, making it quicker and easier for staff to track and evaluate their progress.
5. **Learning:** This module simplifies the entire learning management and employee training assessment, this helps deliver targeted training.

The purchase and installation of a new terminal server has increased the speed and reliability of the terminal environment which has helped reduce employee downtime.

MENTAL HEALTH PROMOTION

Stigma and discrimination are fuelled by ignorance and misinformation. Children and young adults are the next generation of mental health consumers. Providing young people with basic knowledge and skills for protecting mental health and understanding mental health problems is seen as increasingly important in light of research showing that prognosis for severe mental illness is improved through early detection and intervention.

Mental health promotion in schools provides opportunities to build positive responses to emerging emotional and behavioural problems, and promote social and learning environments that are supportive to emotional well-being and collective growth.

Studies have shown that by reducing the stigma associated to mental illness, earlier identification and treatment will be sought not only for the individual but family members as well. When youth are healthy both physically and mentally, they increase their chances for success academically allowing them to make the healthy transition into adulthood and post-secondary education.

Primary prevention measures such as mental health promotion are often a stepping stone for individuals to seek treatment for mental illness and begin the recovery process. Without education, individuals remain living in the shadows and are unaware on how to access mental health services.

The Suicide Prevention Coalition of Champlain East, Catholic District School Board of Eastern Ontario and CMHA Champlain East jointly hosted and invited Robb Nash to provide a rock concert experience aimed at helping young people deal with the adversity of addiction, bullying, self-harm and suicide. The event brought together 1,200 students and community partners from the SDG catchment area. The feedback was overwhelmingly positive that the event is scheduled to take place in the fall of 2018 for the Prescott-Russell counties.

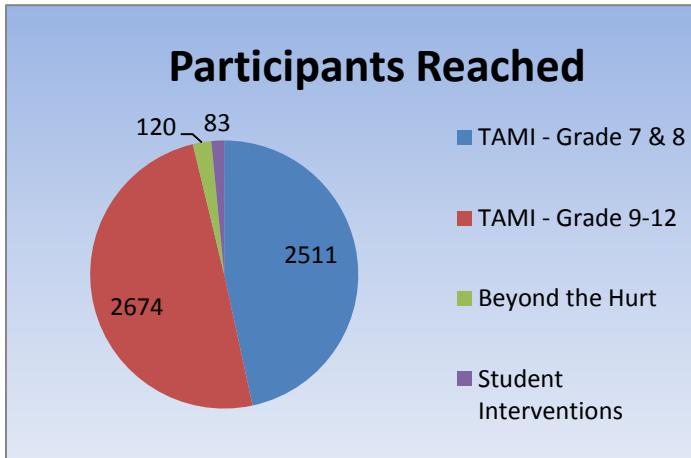
In partnership with the Red Cross, our Mental Health Promoter will deliver Beyond the Hurt (Anti-Bullying) program to requesting schools. The relationship between bullying and the impact it has on mental health and suicidal ideation cannot be ignored. Our Mental Health Promoter (PR) attended a Train the Trainer session in March 2017.

We would like to extend our sincere gratitude to our funders who without their financial contributions, Mental Health Promotion programming would not be possible.

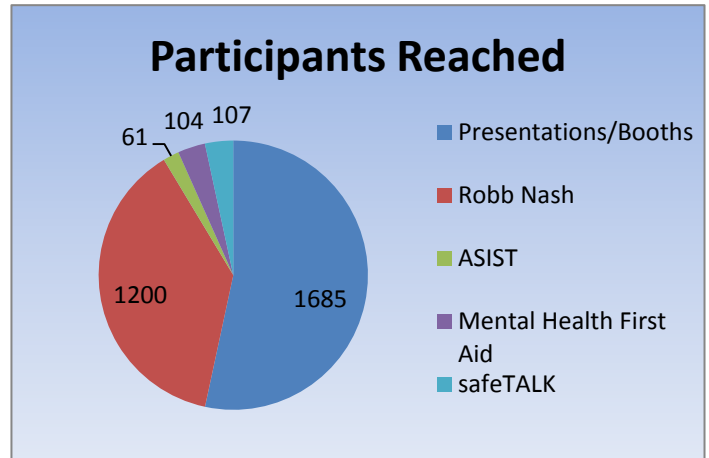
Thank you to our funders, including; United Way S.D.& G., United Way of Prescott-Russell, Subway Franchise (Pascal, Christian & Jacques Brunet, owners), our corporate fundraising sponsors and volunteers for making it possible to provide mental health promotion in our local communities, therefore reducing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

MENTAL HEALTH PROMOTION PARTICIPANTS REACHED

School Based Programs



Community Programs



BRANCH FINANCIAL SUMMARY



*Bill Woodside
Manager of Operations*



FINANCIAL STATEMENT

Statement of Financial Position				
As at March 31, 2017				
	Operating	Donation	Capital	Total 2017
Assets				
Current				
Cash	\$ 355,803			\$ 355,803
Short-term Investments				-
Accounts Receivable	157,320			157,320
Prepaid Expenses	19,117			19,117
Due from Operating Fund		96,635		96,635
	532,240	96,635	-	628,875
Capital			247,442	247,442
	\$ 532,240	\$ 96,635	\$ 247,442	\$ 876,317
Liabilities and Net Assets				
Current				
Accounts Payable	\$ 310,605			\$ 310,605
Deferred Contributions	125,000			125,000
Due to Donation Fund	96,635			96,635
	532,240	-	-	532,240
Net Assets		96,635	247,442	344,077
	\$ 532,240	\$ 96,635	\$ 247,442	\$ 876,317
Statement of Financial Activities and Changes in Net Assets				
As at March 31, 2017				
	Operating	Donation	Capital	Total 2017
Revenue	\$ 3,936,759	\$ 188,148	\$ -	\$ 4,124,907
Expenditures				
Operating	3,922,569	193,152		4,115,721
Amortization			99,779	99,779
	3,922,569	193,152	99,779	4,215,500
Surplus before settlements	14,190	- 5,004	- 99,779	- 90,593
Current year settlements	- 2,913			- 2,913
Surplus before transfers	11,277	- 5,004	- 99,779	- 93,506
Transfer to Foundation	-	181,402	-	181,402
Deficit for the year	11,277	- 186,406	- 99,779	- 274,908
Investment in capital assets	- 11,404	-	11,404	-
	- 127	- 186,406	- 88,375	- 274,908
Net assets, beginning of year	-	283,168	335,817	618,985
	- 127	96,762	247,442	344,077
Interfund transfers	127	- 127	-	-
Net assets, end of year	\$ -	\$ 96,635	\$ 247,442	\$ 344,077
<p><i>This audited financial statement was prepared by Craig Keen Despatie Markell LLP. A detailed bilingual copy of this statement is available upon request. Cet état financier vérifié à été préparé par Craig Keen Despatie Markell LLP. Une copie détaillée bilingue de cet état financier est disponible sur demande.</i></p>				

GOVERNANCE

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Danielle Dorschner

Vice President
Carleen Hickey

Member at Large
Mally McGregor

Treasurer
Jason Dilamarter

BOARD MEMBERS

Augusta Waddell
Danielle Paquette
Ghislain Bourbonnais
Leslie Kirby
Ross King

MANAGEMENT

Interim Executive Director
Joanne Ledoux-Moshonas

Program Director
Raquel Beauvais-Godard

Manager of Human Resources
Rosanne Fortier

Manager of Operations
Bill Woodside

Manager of IT
Peter Labelle

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