



ANNUAL REPORT 2013-14

Year 1 of our 2013-2016 Road Map for Success

MESSAGE FROM THE PRESIDENT AND CEO

"Remarkable," reads the Accreditation Canada Surveyor Report for CMHA. It goes on to state, "This is a dynamic and newly energized organization. Under the leadership of the new CEO, directors and managers have increased enthusiasm to augment their excellence in quality client care and support."

We focussed on quality improvement from the client perspective. That meant we began to expand hours of service to support clients where possible on evenings and weekends. We added new modalities of service including art therapy, motivational interviewing and peer support led services.

We focussed on efficiency to invest our resources in direct services. We closed our Newmarket administrative office and moved into existing space in Aurora. We relocated our South West ACT team to shared space with our friends at CARITAS. These savings were translated directly into front-line positions as we welcomed more peer support workers in Community Connections, HOPE and Support for Depression. We also provided administrative support for direct service staff. This, along with improved touch down space and the tools and technology that allow them to work more effectively on the road, led to them to surpassing the number of client visits and achieving a record breaking 95.4% satisfaction rating.

We focussed on innovation and impact. To address the needs of our youth and diverse populations across a wide and growing region, we know we need new strategies that focus energy and fill gaps. Together, with our many amazing volunteers and corporate partners, we brought CMHA British Columbia's Ride Don't Hide fundraising event to Ontario. That day over 200 riders, 50 volunteers, 900 donors and 150 supporters raised a net profit of \$78,200. This event is erasing stigma one pedal at a time and directly supporting our youth wellness and peer support programs.

We thank everyone for their true commitment and contribution to our vision of *mental health for all*.

Sincerely,

Raghu Raman
Chair, Board of Directors

Rebecca Shields
CEO



VISION

Mentally Healthy People in a Health Society

MISSION

As the nation-wide leader and champion for mental health, CMHA facilitates access to the resources people require to maintain and improve mental health and community integration, build resilience, and support recovery from mental illness.



OUR ORGANIZATIONAL VALUES

- Equity of Access
- Prevention, early identification and intervention
- Community awareness through information and knowledge
- Collaboration, service integration and strategic partnerships
- Respecting diversity
- Empowerment and inclusion
- Excellence and innovation

OUR TEAM VALUES

- Respect
- Trust
- Teamwork
- Communication

BOARD OF DIRECTORS

CHAIR

Raghu Raman

VICE CHAIR

Brian Fazackerly

TREASURER

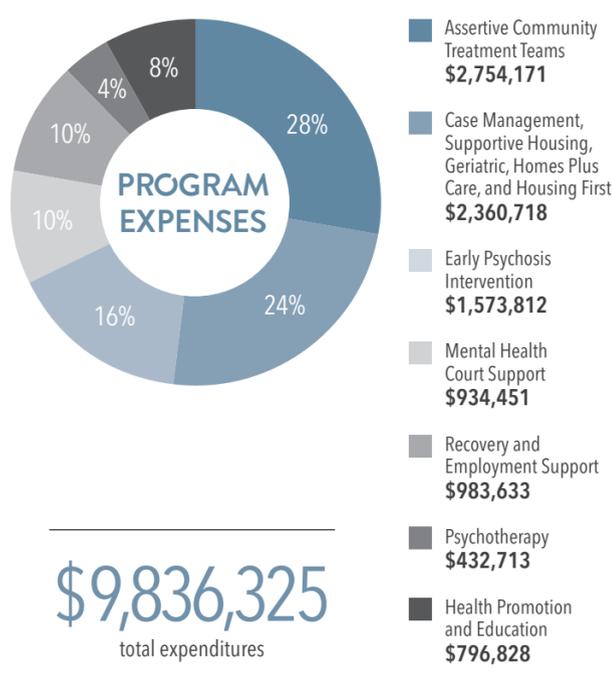
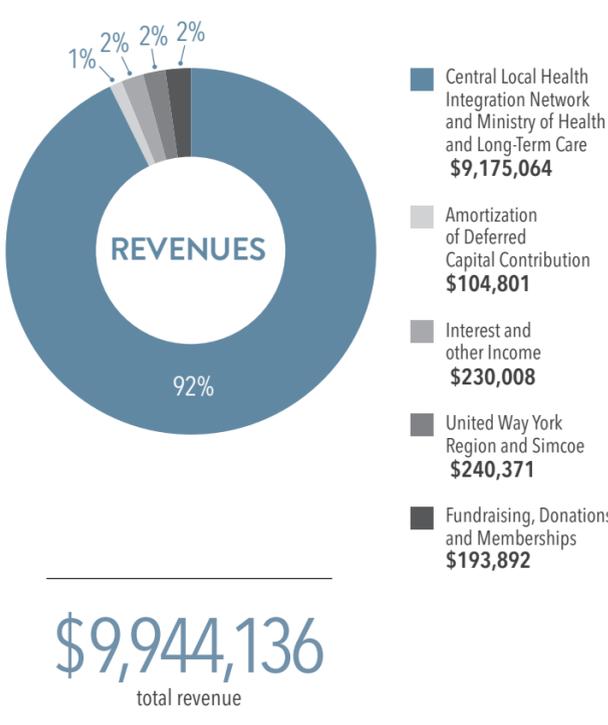
Vivian Wong

Omid Safavi
Susan Mendes de Franca
Tammy Lowe
Juanita Nathan
Charlie Cummins
Monica Gaudry
Evelyn Sutherland
Stephen Brooks

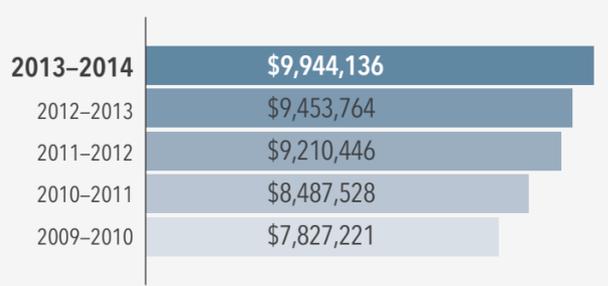
CEO

Rebecca Shields

FINANCES



REVENUE TREND



Notes on financial position

- 5.19% growth over last fiscal year
- \$47,000 from United Way Greater Simcoe County to expand Youth Wellness
- Back office support services were phased out in favour of expanded fundraising initiatives
- \$107,811 fundraising surplus will be utilized for next year's launch of the youth mobile clinic

We're growing

CMHA continues to grow to meet the increasing demands for service. Last year our service team included:

110
staff

80
volunteers
(an additional 78 volunteers helped out with fundraising events)

12
student placements

Accreditation

We are proud to have achieved a four year accreditation with exemplary standing from Accreditation Canada.



"Importantly it was noted that our staff feel supported and safe, and are motivated to provide clinical, benevolent to our client group. Our ahead-of-the-curve technological advances were cited as elements of enhanced efficiency and effectiveness in program delivery in the field. Our focus on quality client services and responsiveness to client needs were noted throughout the report."
- Brian Fazackerly

TRANSFORMATIONAL IMPACT

HIGHLIGHTS

Our newest program



We launched **Housing First**, in partnership with Addiction Services for York Region, Across Boundaries and CMHA Toronto. This multidisciplinary service, for those with complex needs, focuses on finding someone a home first to support their recovery journey.

More support

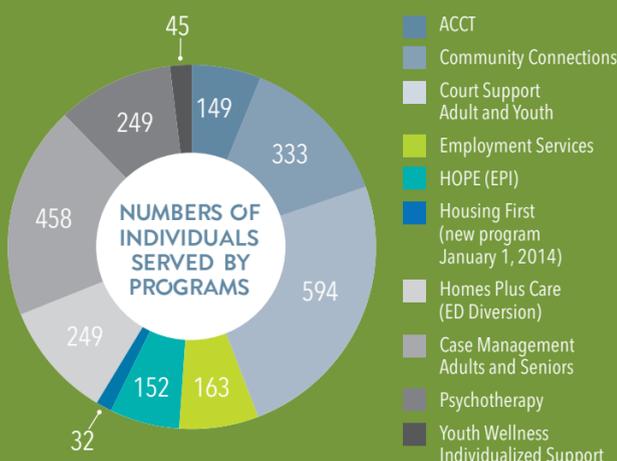
We added more support for depression and peer groups in Keswick and in partnership with the Chinese Cultural Community Service Society.

We expanded the use of peer support across our agency.

2454
individuals served through our programs

700
more individuals served than last year – thanks to the great work of our staff and volunteers

95.4%
of clients surveyed reported that the service helped them meet their needs and they would recommend us to others



“I never thought I would ever accomplish so much in my life since being in CMHA. Things I never imagined accomplishing, I have accomplished; for example, having my own place, taking the bus, cooking and doing independent things. As small as it is to 'normal' people, I was afraid, but I have overcome a lot of my fears. Without CMHA, I would be deprived of this happiness that I experience now. – Service User”

HEALTH PROMOTION AND EDUCATION

YOUTH WELLNESS TARGET: 6000 STUDENTS

ACHIEVED: 7833 STUDENTS

Thanks to the investment from Ride Don't Hide, we were able to hire a part-time youth educator to offer more workshops and the life changing **WHY TRY** course to smaller groups of vulnerable youth.

3000
community members were reached by our trainers and outreach team

To respond to the needs of workplaces and organizations for certified training and custom curriculum development, last year CMHA transformed how we deliver community education and training.

1600
were engaged during mental health week (May 2013)

We now offer:



Mental Health First Aid CANADA

We launched:

LIVING LIFE TO THE FULL
helping you to help yourself

“This was a major transformation in changing my thinking, attitude, and plans of daily living.”

For more information and to find a course in your area, see www.lttf.ca.

STRATEGIC PLAN 2013-16

On the road to being the most culturally competent team

- Senior leadership training on culturally competency embedded in an anti-oppression framework
- Board of Directors trained
- \$12,000 received from The Region of York to engage in a cultural competency audit to identify current state and recommendations for action

Towards our vision that all youth in York Region and South Simcoe will be prepared to care for their mental health, know where to go for support and have rapid access to services for their mental illness

- Launched a new evidence based program supported by the CLHIN called **Choices**. Choices is an early intervention drug awareness and education program for at-risk students and families
- Expanded services in schools
- Engaged more partners
- Developed model and commenced fundraising for the launch of our mobile youth health clinic – reaching kids where they are at in both location and spirit

Quality improvement through efficiency, training, partnerships and effective use of resources

- Re-invested \$205,000 in occupancy costs to direct service by closing the Newmarket office and relocated our Vaughan Service Office with our friends at CARITAS
- Refocused earned revenue activities from back offices services to fee-for services workshops and fundraising. Reduced administrative costs where possible so that resources better align with our mission
- Increased staff training in motivational interviewing, accessibility (AODA), health and safety, suicide prevention and community safety
- Focused on improving partnerships and collaboration with CMHA Toronto, Addiction Services for York Region, Across Boundaries, CARITAS, the South West Regional Health Link, Southlake Regional Health Centre, all our Homes Plus Care Partners, York Region Police, local school boards, York Region and the municipalities and other community services organizations
- Implemented administrative efficiencies to better support our community based team: document imaging, time and attendance software, LEAN process improvements and enhanced internal communications processes

RESULT: \$448,000
overall savings and investment into direct services



MOVING FORWARD IN 2014-15

In year 2 of the our plan we look forward to launching our youth mobile clinic – increasing our role as educator and advocate for youth mental health in our community.



Providing training to all our team in cultural competency and ensuring that we are welcoming for all individuals who need our services.

THANK YOU TO THOSE WHO MADE IT POSSIBLE



Special recognition to:

Dragon Hearts Dragon Boat Team
High Notes Inc.
All our annual donors and supporters for your significant contribution to mental health in our community.

The cyclists, sponsors and donors of Ride Don't Hide



www.ridedonthide.com



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