

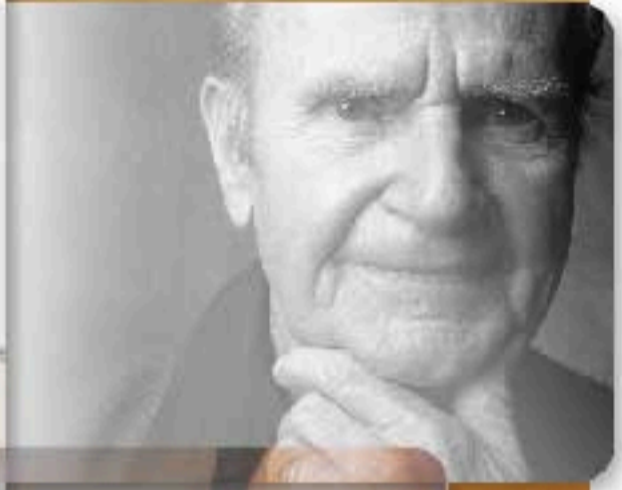


CANADIAN MENTAL
HEALTH ASSOCIATION

ASSOCIATION CANADIENNE
POUR LA SANTÉ MENTALE

YORK REGION BRANCH
Serving York Region and South Simcoe

2010-2011 Annual Report



“

*I am reaching my goals. I have come a long way.
I struggled and I survived, and I am headed the
right way. (client)*

”

Message from the President and the CEO

2010-2011 is a year to be remembered and one to celebrate. Our values continue to guide our work with each other, and with our partners, employees, clients, volunteers, and communities. Our commitment to our empowerment philosophy, to removing barriers, genuine two-way communication, to listening with intent and responding with honesty and integrity, continues to drive our success.

The celebration truly began when our commitment to quality improvement and our hard work was met with reward! We were awarded Accreditation under the Qmentum Program from Accreditation Canada.

"The Accreditation Decision Committee is pleased to inform you that Canadian Mental Health Association – York Region Branch has been granted Accreditation under the Qmentum accreditation program. This is truly a milestone to be celebrated, and we congratulate you and your team for your commitment to providing safe, high quality health services." (Letter from Accreditation Canada, April 2011)

This achievement provided opportunities for engaging employees, consumers, family members, and most importantly, a willingness to make things the best than can be for all of us. Many employees came together to look at standards and required organizational practices, and every part of the organization was examined. From hand-washing education to medication reconciliation to communications to our relationships with community partners to governance – we took the time to ensure our practices measured up to expectations.

In looking at this past year and reviewing our accomplishments, it takes a village to make things happen. There are many contributions that reflect our responsiveness: we can count 30 *new* initiatives and several more enhancements to existing programs. These are in addition to the work we already do so well and are a testament to the dedication and skills of employees.

Thank you to our employees for their dedication, to our volunteers for their time, and to our clients and their families who help us every day to become a better organization. To our funders and community partners, thank you for your continued support.



President Stephen Brooks



CEO Colleen Zakoor

Stephen Brooks and *Colleen Zakoor*

I have more confidence. I feel more stability in my life and I have taken on a volunteer job!

(client)

Balanced Scorecard Update

Guiding our activities until 2013 are the themes of our Balanced Scorecard (BSC): Quality Mental Health Outcomes; Collaboration, Partnership and Engagement; and, Organizational Health. The next key elements of the BSC are “perspectives” – organizational points of view that when interlocked, create a solid foundation. Perspectives lead to objectives, performance measures, and initiatives. Many individuals were involved at every step and the following initiatives were identified:

OBJECTIVES

STRATEGIC INITIATIVES

Perspective: Client/Stakeholder

- Improve Access to Quality Services
- Improve Awareness
- Increase Client & Stakeholder Involvement
- Increase Support for Complex Needs
- Focus on Client Safety

- Implement Central Intake Program
- Build a communication strategy to further awareness of a) recovery principles, b) mental illness, c) programs & services, and d) services offered by other agencies
- Develop an orientation kit for new clients & their families
- Explore & implement options for client & family engagement
- Develop a case resolution process
- Develop & implement a Client Safety Framework and related tools
- Formalize medication reconciliation process
- Develop Falls Prevention Strategy

Perspective: Financial Stewardship

- Maintain, Increase & Leverage Resources
- Invest in Talent Management
- Practice Innovative Resourcing

- Establish back-office services
- Enhance core competence training
- Support internal promotions and/or professional development opportunities
- Establish new programs through new partnerships

Perspective: Internal Processes

- Improve Qualitative & Quantitative Evaluation of Programs & Services
- Maintain & Enhance Strategic Partnerships & Alliances
- Improve Communication, Awareness & Involvement in Decision-Making

- Develop agency Balanced Scorecard
- Develop formal transition/end-of-service process
- Program logic model review
- Enhance Back-Office Service capacity
- Develop new partnership with Welcome Centres
- Implement opportunities for employees to meet with CEO
- Develop & implement ethical decision-making process

Perspective: Employees & Organizational Capacity

- Improve Cross-Team Planning, Skill Development, Knowledge Transfer & Team Effectiveness

- Transfer organizational policies to virtual library (Policy and Procedure Manual®)
- Develop standardized program orientation process
- Develop Employee Code of Conduct
- Increase employee wellness activities

Highlights of our achievements are found on the next page. We had many successes this past year and look forward to the opportunities that Year 2 will create.

Highlights of our Results

Quality Mental Health Outcomes

- Implemented internal Central Intake process for ease of access
- Implemented Harm Reduction philosophy through training of employees
- Implemented Language Line to reduce language-barriers and increase access for individuals for whom English is not their first language
- Developed and implemented a Client Safety Framework which promotes our commitment to client safety, and includes such policies and procedures as medication management and reconciliation, infection prevention & control, falls prevention, and disclosure

Collaboration, Partnership and Engagement

- Partnered to implement Youth Community Treatment Court – Addiction Services for York Region, Family Services York Region, Pathways for Children, Youth and Families of York Region, Sutton Youth Shelter, and Operation Springboard.

- Established partnerships with East Markham Non-Profit Housing (Tony Wong Place) and Hesperus Village to provide a total of 30 one bedroom apartments for our clients
- Partnered with Welcome Centres in York Region to increase capacity to deliver services to newcomers with mental health concerns
- Fully implemented Ontario Telemedicine Network (OTN) with 25 events in the first 6 months
- Developed a community development project in partnership with the Charles Darrow

*I am better able to care of myself and my children.
I feel better about myself.*
(client)

Co-op, which was approved by United Way of York Region through the Strength Investments fund for implementation in 2011

- Through the Employment Support Program, provide onsite services at Krasman Centre, Blue Doors Shelter and FOCUS (South Simcoe employment agency)

Organizational Health

- Implemented a revitalized Volunteer Program
- Developed and implemented policies and practices in compliance with Bill 168 (Violence and Harassment in the workplace)
- Enhanced employee engagement strategy through “Coffee with Colleen” – a series of small groups with an open dialogue format, which saw 97% of employees participating
- Completed our first Site Safety Audit in Aurora to identify and respond to vulnerabilities for employees, clients and volunteers
- Community Worker Safety Strategies training for all employees
- Completed our Employee Code of Conduct to strengthen our practice in alignment with our values
- Implemented internal Help Desk for IT and systems support for employees

Individuals Served

Health Promotion & Education

Community Development Project	280
Workplace Education	3065
Winter Warmth (Enbridge/Powerstream/Hydro One)	667
Youth Wellness	8813
Community Education	3501
	16326

Health Services

ACTT	129
Case Management/Supportive Housing/Geriatric	463
Mental Health Court Support	363
Early Psychosis Intervention	118
Recovery & Employment Support	295
Psychotherapy	316
	1684

Grand Total 18010

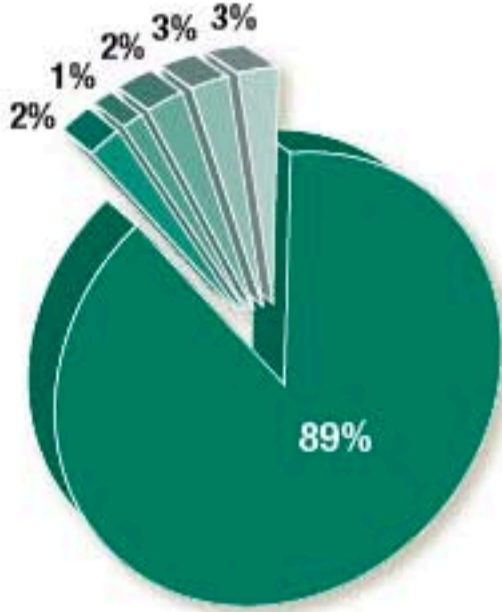


*“It explained what causes [it] and how to cope with stress and I get stressed a lot so this would help me a lot.
(student)”*

Finances

Total Revenue: \$8,487,528

Total Expenses: \$8,422,472

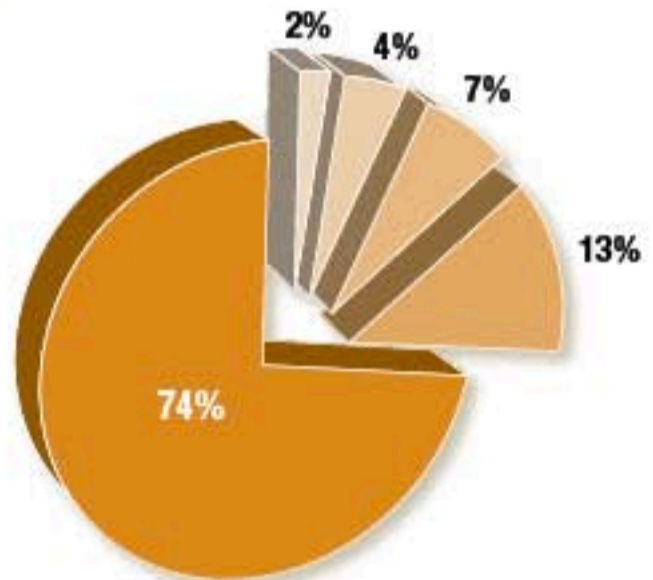


REVENUES

- Central Local Health Integration Network & Ministry of Health and Long Term Care: \$7,632,839
- Amortization of Deferred Capital Contributions: \$131,589
- Regional Municipality of York: \$64,500
- Fundraising, Donations and Memberships: \$142,229
- Interest & Other Income: \$323,415
- United Way of York Region: \$192,956

EXPENDITURES

- Salaries and benefits: \$6,283,822
- Program Expenses: \$1,071,155
- Plant (Occupancy Costs): \$560,161
- Administration, Human Resources, Information Systems & Equipment & Fundraising: \$374,013
- Amortization: \$133,321



OUR FUNDERS

Central Local Health Integration Network & Ministry of Health and Long Term Care

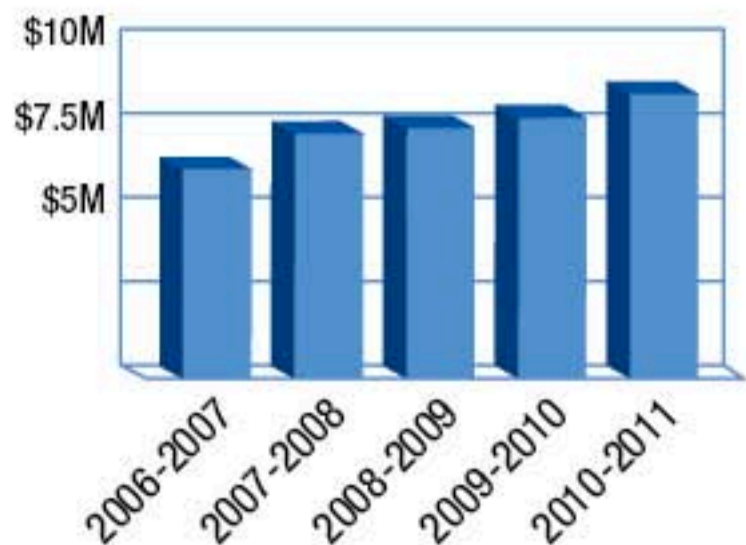
Ministry of Children and Youth Services

Regional Municipality of York

Suicide Prevention, Outreach, Awareness & Recovery (S.O.A.R.)

United Way of York Region

REVENUE TREND



Vision, Mission & Values and Board of Directors

Vision:

Mentally Healthy People in a Healthy Society

Mission:

To be a recognized leader in promoting and supporting mental health in our community.

Values:

Equity of Access to high quality, effective client, family and community directed

services, resources and information that diminish access barriers.

Prevention, Early Identification and Intervention to reduce the incidence and severity of mental illness and substance abuse, instill hope, support harm reduction, recovery and well-being.

Community Awareness through Information and Knowledge to reduce the stigma associated with mental illness and to encourage those in need of help to get it, and get it sooner.

Collaboration, Service integration and Strategic Partnerships to better meet the needs of our clients and the community, harnessing and building upon community experience and expertise.

Respecting Diversity and the integrity, dignity, culture and beliefs of all individuals, regardless of individual differences.

Empowerment and Inclusion to increase the capacity of individuals and groups to make informed choices and decisions that affect them and to help transform their choices into actions and successful outcomes.

Excellence and Innovation setting high standards, targets, and measures for performance, life-long learning, evidence-based program development through research, and quality improvement initiatives through responsible leadership.

Board of Directors:

President:

Stephen Brooks

Vice President/Acting Treasurer:

Vivian Wong

Past President:

Jill Schatz

Directors:

Atih Seif, Charlie Cummins, Mark Leung,
Marty Kestenberg, Raghu Raman

Ex-officio:

Colleen Zakoor, CEO



*Without this program, I would be
10 feet under. (client)*

Our Locations

To reach any location listed below, please call **905.853.8477**
or toll-free at **1.866.208.5509**

Email: **yorkregion@cmha-yr.on.ca**

Web site: **www.cmha-yr.on.ca**

Administrative Office

1091 Gorham Street, Suite 300
Newmarket, ON L3Y 8X7
Fax: 905.853.1051

Newmarket Provincial Court House

50 Eagle Street West, Room 2088
Newmarket, ON L3Y 6B1
Fax: 905.954.1174

Alliston

Town Square
39 Victoria Street East
Alliston, ON L9R 1W1
Fax: 705.435.4559

Aurora

15150 Yonge Street, Suite 3A
Aurora, ON L4G 1M2
Fax: 905.841.3125 or 905.841.3007

Markham

3601 Highway 7 East
HSBC Tower, Suite 710
Markham ON L3R 0M3
Fax: 905.477.5564

Newmarket

1100 Gorham Street, Unit 15
Newmarket, ON L3Y 8Y8
Fax: 905.853.2374

Vaughan

Vaughan Community Health Centre
9401 Jane Street, Building A
Vaughan, ON L6A 4H7
Fax: 289-304-9940

*Prior to this, I was
operating very much in
the role of case worker.
Now I am free to be a
mother. (family)*

