



# Annual Report 2014-2015

When people come to **CMHA WWD**, it's because they need more— more support, expertise, community, or hope— more than what they and the people around them can provide. Whatever more is for each person, we're here to provide it and if we cannot provide it, we help them find it.

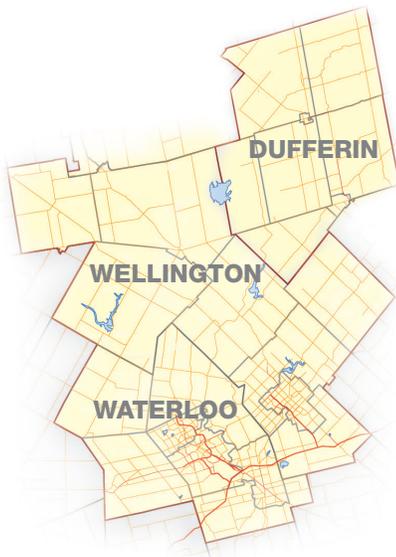
In 2014-15  
**WE HELPED**  
**15,474**

residents with their vital mental health and developmental needs.

These residents, our friends and neighbours, received help through

**100+**

specialized programs across Waterloo Region, Wellington and Dufferin Counties.



## We Are More

### A MESSAGE FROM THE PRESIDENT

**Imagine a community where when you need support, wherever you are, there's someone.**

We know that when people come to the Canadian Mental Health Association Waterloo Wellington Dufferin, it's because they need more – more support, expertise, community or hope – more than what they and the people around them can provide. Whatever more is for each person, we're here to provide it and if we cannot provide it, we help them find it.

Imagine a community where when you need support, wherever you are, there's someone. At CMHA WWD, this is the world that we're striving to build.

#### We are more: a call to action

CMHA WWD strives to be more for its community. This means doing our part to ensure everyone has what they need to live a meaningful life. It means building human connections that make it possible for people to achieve their greatest potential. It means inspiring people to achieve the quality of life they desire. Perhaps most importantly, it means being there when you need someone.

By striving to be more every day for our community, we're taking tangible steps towards our ideal world in which everyone has the support they need.

#### Being more in 2015 and beyond

This document provides a quick snapshot of our year. I invite you to learn more about how we're bringing our mission and vision to life (page 2), about a successful first year of our innovative Here 24/7 service and our ongoing efforts to promote inclusion and diversity (page 3) and to review our financial picture (page 4).

Based on our history, 2015-2016 will be a challenging, fulfilling and meaningful year for our staff, volunteers and the CMHA WWD community. Thank you for being a part of our journey.

Sincerely,

Peter Kastner  
**President, Board of Directors**



## We are more... strategic: Achievements from our strategic plan

Over the course of our 2014-2017 strategic plan, we're dedicated to our overarching priority: creating the best possible service experience. We're achieving this by starting from four launch points.

### 1. WE'RE STRIVING TO BUILD A PERSON-DRIVEN SYSTEM.

We're part of a hugely complex system of influences, expectations, needs and constraints, which can be extremely difficult to navigate. We're taking a system-level view, placing the person at the core and helping their needs propagate through and shape their experiences.

**Tangible example: Completing empathy maps with people we support to better understand their experience at our sites, enabling us to create a more welcoming environment.**

### 2. WE'RE CREATING A THRIVING WORK ENVIRONMENT.

We're creating a healthy, positive work culture that empowers and enables staff to take the time they need for self-care, personal growth and wellness.

**Tangible example: Participating actively in the accreditation processes of Accreditation Canada which identify areas which are positive, neutral and which need work to improve our staff wellness and engagement.**

### 3. WE'RE BUILDING A COMMUNICATIVE CULTURE THAT PROMOTES AUTONOMY.

In a large organization with many services, programs and locations, clear, honest and timely communication is critical. It's vital that priorities, policies and standards are clearly set and communicated. This not only helps everyone align and unify but also empowers staff and builds trust.

**Tangible example: Launching a weekly internal newsletter, the Grapevine, to distill all important agency announcements and updates into an easy to read, standard format for all staff.**

### 4. WE'RE INVESTING IN NURTURING CREATIVE CAPACITY.

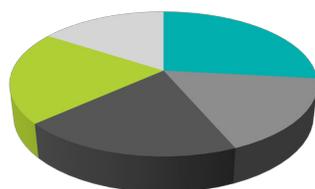
We're constantly solving problems and leveraging our creativity to do so, and it's important that we dedicate time and resources to developing these skills. We value human-centred design, which places the needs of our people at the foundation of our work.

**Tangible example: Developing a training plan to enhance our human centered design skills to be deployed throughout our organization and towards all aspects of our work.**

## Services by Demographic\*

Serving the mental health and developmental needs of over 15,000 residents.

*\*Why don't these numbers add up to the 15,474 number of unique people served listed on page 1? It's because some people access multiple programs as part of their treatment and therefore appear in this count more than once.*



2,274	ADULTS
1,445	CHILDREN AND YOUTH
1,567	REGIONAL SERVICES
1,734	SENIORS SERVICES
1,316	DEVELOPMENTAL SERVICES
10,079	HERE 24/7 (NOT PICTURED ON CHART)



## We are more... innovative: The first year of Here 24/7

Before Here 24/7, this was the question on the minds of thousands of people across our region who needed access to various addictions, mental health or crisis services. “How do I get what I need from this system?” Our system of care was too complex and had a variety of access points for many different services, making it very difficult to navigate. It was extremely challenging for a person needing support to find the right help at the right time in the right place. We are proud to say that Here 24/7 changed all of that.

With Here 24/7, the coordinated access point for addictions, mental health and crisis services across Waterloo, Wellington and Dufferin Counties, our Service Coordinators are your personal guide. It’s our job to talk with you, and understand your needs, and match you to what is available within the 11 agencies that are in scope of Here 24/7. Your only job is to reach out to us. When the service launched on April 1, 2014, the community responded in an unprecedented way. Our phone lines were overwhelmed with calls, so much so that the new service just couldn’t keep up with demand. In those first few months, our wait times averaged 38 minutes and 26 seconds to speak with a service coordinator. We were struggling to live up to our promise to be “here 24/7” for our community.

In one year, we implemented over 200 quality improvement measures, hired new staff and continually tweaked our process in order to improve our response times and outcomes. We were able to proudly announce a 90% drop in wait times. The average wait for a caller is now 1 minute and 23 seconds. Over the course of our first year, we had 67,445 contacts with Here 24/7, and we supported 11,996 people. Here’s a bit of what they had to say:

“I haven’t seen my psychiatrist yet but I’m not in the crisis situation I was in when I first called you. Thanks for your help and the terrific follow up. You may have saved my life.”

“Yesterday I had a student in real crisis. Here 24/7 spoke with my student at length on the phone, followed up at the school and helped us obtain help at the hospital. Whatever you have done, it is working. Thank you!”

“Here 24/7 was the only voice my father was listening to while at home alone and in distress. I am very grateful for your help.”

## We are more... inclusive of our diverse community

### CMHA WWD’s new Inclusion and Diversity Committee (IDC)

The IDC formed because a small group of passionate team members felt we could always be better equipped to serve the wide diversity that exists in our community. This means ensuring our services are warm and welcoming to everyone in our community, no matter their background, culture or identity.

The IDC’s goal is to keep inclusion and diversity on our internal radar, to provide a safe space to discuss these issues in the context of the services we provide and for members to start this conversation throughout our organization. They aim to increase awareness and knowledge and adapt them to the types of services we provide.

The IDC has since grown to 19 contributing members from across our 12 locations. Their accomplishments to date include providing 2 training sessions related to serving immigrants and refugees, 4 training sessions on LGBTQ issues, improving our capacity to provide language interpretation to those we support and having an active presence at each of our all-staff meetings (held three times a year). We have no doubt that the upcoming year will be just as exciting for the IDC as they transition from planting the seeds to nurturing the green shoots of change that have already appeared.

Led by engaged staff striving to create a better agency that welcomes all who need our support, the Inclusion and Diversity Committee is a perfect example of the kind of empowered, person-centred workplace we strive to build every day.



This is a place where human rights are respected. Lesbian, gay, bisexual and transgender people (and their friends and allies) are welcomed and supported.



Canadian Mental Health Association  
Waterloo Wellington Dufferin

Association canadienne pour la santé mentale  
Waterloo Wellington Dufferin

The IDC’s Positive Space poster, on display at all CMHAWWD locations.



## Our Financial Picture

Statement of Operations and Changes in Net Assets  
Year ended March 31, 2015

### REVENUE

GRANT: Waterloo Wellington LHIN	\$19,376,810
GRANT: Ministry of Community and Social Services/Ministry of Children and Youth Services	\$7,969,134
GRANT: Municipal Government	\$1,862,969
GRANT: Ministry of Training, Colleges and Universities	\$854,888
GRANT: Ministry of Health and Long-Term Care – Homelessness program and addictions	\$302,591
PROGRAM REVENUE	\$1,765,105
OTHER INCOME	\$1,686,011
<b>TOTAL REVENUE</b>	<b>\$33,817,508</b>

### EXPENSES

SALARIES AND BENEFITS	\$22,155,075
PROGRAM EXPENSES	\$6,570,535
CORPORATE SERVICES AND GENERAL ADMINISTRATION	\$1,900,459
BUILDING OCCUPANCY COSTS	\$2,298,280
OTHER	\$520,820
<b>TOTAL EXPENSES</b>	<b>\$33,445,169</b>

EXCESS OF REVENUE OVER EXPENSES	\$372,339
NET ASSETS, BEGINNING OF YEAR	\$401,349
<b>NET ASSETS, END OF YEAR</b>	<b>\$773,688</b>

Thank you as always to our over 450 volunteers for their exceptional dedication to the wellbeing of the people we serve.

## A Look Ahead

**2015-16 promises to be an exciting year.** We will keep striving to be more for our community through initiatives such as:

- Welcoming the public to our new locations in Guelph and Waterloo
- Creating an agency-wide ethics framework to help us navigate the many challenging decisions we face daily
- Actively shaping Children's Mental Health services across the region
- Completing our health care accreditation process with Accreditation Canada
- Expanding the reach of our peer support services through Self Help
- Leading system transformation in Waterloo Wellington with the Welcoming Initiative and its 26 partner organizations
- Redesigning our Guelph-Wellington adult services to better reflect core values of recovery and person-centred care

## Board of DIRECTORS

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Craig Dieterle  
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Donnamarie Dunk  
Patrick Fradley-Davis  
Molly Kriksic  
Jacqueline Marshall  
Dian Shannon  
Ben Soucie

## Thank you FUNDERS

**CMHA WWD is generously supported by:**

- Waterloo Wellington Local Health Integration Network
- Ministry of Children & Youth Services
- Ministry of Community & Social Services
- County of Wellington
- United Way Guelph Wellington
- United Way Cambridge & North Dumfries
- United Way Kitchener – Waterloo



CMHAWWD putting down roots in the City of Waterloo: Cutting the ribbon at our new site at 1 Blue Springs Dr.