



CANADIAN MENTAL
HEALTH ASSOCIATION

ASSOCIATION CANADIENNE
POUR LA SANTÉ MENTALE

2010

A year in review

2011



Alberta Division

MESSAGE FROM CHAIR AND EXECUTIVE DIRECTOR

It was a very positive and productive year for CMHA Alberta Division.

Building on directions developed in recent years, by working cooperatively with internal and external stakeholders, we made many significant contributions to the mental health landscape in Alberta.

Perhaps most significant is the increased input to the Addiction and Mental Health department of Alberta Health Services, and Alberta Health and Wellness and the Government of Alberta. Highlights of these included:



- In-person and written presentations to the committee developing the Alberta Health Act.
- Appointment to the Deputy Minister's Strategic Planning Committee for Addiction and Mental Health.
- Consultations with AHS seeking more effective means to get input and representation from those with lived experience with mental illness and/or addiction.
- Consultation with AHS re moving the Geriatric section of Alberta Hospital Edmonton to Villa Caritas.
- Participation in the implementation committee to oversee the amendments to the Alberta Mental Health Act, including the first year (2010) of Community Treatment Orders in Alberta.
- Participation in the provincial mental health diversion committee, as this program was introduced or expanded at several sites in Alberta.

We view it as very positive that we are being asked to participate as community partners, often with the Alberta Alliance on Mental Illness and Mental Health (AAMIMH), as it is giving us a voice and valued input on such key areas and organizational beliefs as:

- Recognizing the important contributions of community mental health organizations (such as CMHA).
- Seeking additional funding for valued supports and services provided.
- Providing timely and equitable access across Alberta for treatment of mental illness.
- Inclusion of a focus on mental health promotion and prevention of mental illness.
- A balance of institutional treatments and community supports.
- Focus on hope and recovery.
- Acceptance of the Housing First philosophy regarding homelessness.
- Importance of input from those with lived experience ("Nothing about us without us").
- Important role of Centre for Suicide Prevention.
- Developing more effective contracting methods with CMHA.
- Recognizing the need to work cooperatively with stakeholders involved in the social determinants of health, e.g. justice, education, housing, employment, including cross-ministerial programs.

CMHA also continues to take steps to adapt to Alberta's changing mental health environment. This past year, we made several internal changes of note to strengthen the organization and to enable it to better adapt to external factors.

- In cooperation with CMHA's regional offices in Alberta, we developed a "service matrix," outlining services provided by CMHA. This was shared with AHS, as it is trying to get a better sense of what services are being offered in various parts of the province.
- Our Board conducted a workshop on addiction and mental health, as a first step to help determine if it would be beneficial for us to bring increased consideration for addiction into our mandate and services in Alberta CMHAs and to better align with the recent move to consolidate addiction and mental health by AHS.
- We had a task force working on updating the operating agreement between the Division and Regional offices to bring it more in line with the needs of our organizations.
- We conducted a joint workshop with AHS and CMHAs in Alberta, regarding changes in the methods of contracting services.

We are proud of the work of our organization, including a well-engaged provincial Board. We have had strong leadership from Board members both at Board meetings and in serving on our internal committees (Finance, Advocacy and Social Policy, Governance and Executive). We are also appreciative of the many contributions of the Executive Directors, staff and Boards at the CMHA regional offices, who continue to excel in the provisions of supports and services to those living with mental illness.

In the past year, we also took on leadership roles beyond the scope of our own organization, including the CMHA National Board and the AAMIMH. With a change of National CEO, it was a year of transition but overall one of strengthening CMHA from coast to coast. We believe strongly in the need to be effective partners in the mental health cause and are proud to serve in these capacities.

We would also like to recognize some of our key funders, whose support enables us:

- CMHA Regional offices (affiliation fee)
- Alberta Health Services (Program, Education and Consultation grant)
- Government of Alberta – Community Spirit Grant
- Board and individual donors
- Alberta Teachers' Association (and affiliated groups)
- SEAK – Socially and Emotionally Aware Kids (from Public Health Agency of Canada)
- Pfizer Canada (its grant sponsored meetings for service matrix)
- In Memoriam gifts
- Employee and company donations
- Bingos and casino

Thank you to all those who contributed to the success of CMHA Alberta Division in 2010-2011. Your dedication and passion for the cause of mental health continues to inspire us and we look forward to working with you to build brighter tomorrows.



David Copus
Board Chair



Tom Shand
Executive Director

STATEMENT OF FINANCIAL POSITION

March 31			2011	2010
	Alberta Division	Alliance	Total	Total
Assets				
Current				
Cash	\$ 343,671	\$ 12,270	\$ 355,941	\$ 374,966
Accounts receivable	19,695	-	19,695	13,705
Prepays	<u>2,822</u>	<u>-</u>	2,822	<u>5,379</u>
	366,188	12,270	378,458	394,050
Investments	31,199	-	31,199	34,670
Capital Assets	<u>8,335</u>	<u>-</u>	8,335	<u>11,907</u>
	<u>405,722</u>	<u>12,270</u>	417,992	<u>440,627</u>
Liabilities				
Current				
Accounts payable and accruals	34,387	2,016	36,403	39,993
Due to Alberta Regions	38,396	-	38,396	47,166
Deferred contributions - operating	121,166	12,270	133,436	135,979
Current portion of obligation under capital lease	<u>3,735</u>	<u>-</u>	3,735	<u>2,719</u>
	197,684	14,286	211,970	225,857
Obligation under capital lease	<u>4,868</u>	<u>-</u>	4,868	<u>8,603</u>
	<u>202,552</u>	<u>14,286</u>	216,838	<u>234,460</u>
Net Assets				
Unrestricted	176,201	-	176,201	153,864
Invested in capital assets	8,335	-	8,335	11,907
Internally restricted – other	18,634	-	18,634	18,634
Externally restricted – Alliance	<u>-</u>	<u>(2,016)</u>	(2,016)	<u>21,762</u>
	<u>203,170</u>	<u>(2,016)</u>	201,154	<u>206,167</u>
	<u>\$ 405,722</u>	<u>\$ 12,270</u>	\$ 417,992	<u>\$ 440,627</u>

STATEMENT OF OPERATIONS

Year Ended March 31			2011	2010
	Alberta Division	Alliance	Total	Total
Revenues				
Public support	\$ 105,927	\$ 500	\$ 106,427	\$ 128,409
Government support	145,309	\$ 65,730	211,039	208,537
Other revenue	160,304	9,844	170,148	161,973
	<u>411,540</u>	<u>76,074</u>	487,614	<u>498,919</u>
Expenditures				
Amortization	3,572	-	3,572	2,101
Building occupancy	50,404	-	50,404	56,560
Financial expenditures	16,098	246	16,344	15,508
Information services	5,445	685	6,130	1,760
National membership	25,866	-	25,866	25,866
Office	31,161	1,834	32,995	32,302
Other program expenditures	1,228	-	1,228	7,875
Purchased services	9,825	2,700	12,525	15,481
Salaries	230,136	73,432	303,568	283,044
Staff recruitment and education	1,462	-	1,462	1,952
Travel and conferences	30,575	7,958	38,533	37,813
	<u>405,772</u>	<u>86,855</u>	492,627	<u>480,262</u>
Internal rent charge	10,597	(10,597)	-	-
Internal administrative charge	2,400	(2,400)	-	-
Loss on disposal of assets	-	-	-	(2,097)
	<u>12,997</u>	<u>(12,997)</u>	-	<u>(2,097)</u>
Excess (deficiency) of revenues over expenditures	\$ 18,765	\$ (23,778)	\$ (5,013)	\$ 16,560

Extracted from the CMHA Alberta Division's Audited Financial Statements prepared by Grant Thornton LLP Chartered Accountants. Copies of the full audited statements are available upon request from the Division office.

2010 - 2011 AWARD RECIPIENTS

Congratulations to our 2010 - 2011 award recipients!

- Nadine Stirling Memorial Award: Richard Boulet (Edmonton)
- Professional Care Award: Terrance (Terry) Wilton (Tofield)
- Special Service Award: Glamorgan Care Centre (Calgary)
- Bettie Hewes Memorial Award for Outstanding Volunteer Service: Gladys Garyk (Redcliff)
- Communications Award: Karen Owen – CTV News (Calgary)
- Workplace Wellness Award: City of Calgary, Human Resources
- President's Award: Nancy Mannix, Norlien Foundation

CHARITABLE DONATIONS

We would like to thank all of our donors throughout the past year. In particular, we would like to recognize those who have been our major contributors, as follows:

Alberta Teachers' Association
Atco Gas
BMO Employees
CMHA Board Members

Economical Insurance
Collin and Lois Marx
Pfizer Canada
Paramount Investments (in kind)

CMHA IN ALBERTA

(to March 31, 2011)

Volunteer hours:	41,554
No. of staff (FTEs):	227
No. of people directly reached:	56,015

In Memoriam

Aleck Trawick, QC (November 20, 2010)
Valerie Wolski (February 12, 2011)
Edward Salé (February 19, 2011)

CMHA REGIONAL OFFICES IN ALBERTA – LEADERSHIP *(as at March 31, 2011)*

Calgary

Phone: (403) 297-1700
Email: info@cmha.calgary.ab.ca
Web: www.cmha.calgary.ab.ca

President: Mr. Robert Schuett
Executive Director: Ms. Judy Martin

Central (Red Deer)

Phone: (403) 342-2266
Email: officemanager@reddeer.cmha.ab.ca
Web: www.reddeer.cmha.ca

President: Ms. Tracey Eklund
Executive Director: Ms. Patricia Turnbull

Centre for Suicide Prevention (Calgary)

Phone: (403) 245-3900
Email: csp@suicideinfo.ca
Web: www.suicideinfo.ca

President: Ms. Carmelle Hunka
Executive Director: Ms. Diane Yackel

East Central Region (Camrose)

Phone: (780) 672-2570
Email: cmhaecr@cable-lynx.net
Web: www.camrose.cmha.ab.ca

President: Mr. Craig Martin
Executive Director: Ms. Colleen Vennard

Edmonton

Phone: (780) 414-6300
Email: main@cmha-edmonton.ab.ca
Web: www.cmha-edmonton.ab.ca

President: Mr. Moe Najmeddine
Executive Director: Ms. Ione Challborn

Lethbridge

Phone: (403) 329-4775
Email: admin@cmhalethbridge.com
Web: www.lethbridge.cmha.ab.ca

President: Mr. Greg Peterson
Executive Director: Ms. Deborah Chenery

North West Region (Grande Prairie)

Phone: (780) 539-4681
Email: gpcmha@telus.net
Web: www.grandeprairie.cmha.ca

President: Ms. Kimberley Richardson
Executive Director: Deborah Gregson

South East (Medicine Hat)

Phone: (403) 504-1811
Email: aser@cmha.ab.ca
Web: www.ser.cmha.ab.ca

President: Ms. Anne Tomcala
Executive Director: Ms. Lois Bourassa

Wood Buffalo (Fort McMurray)

Phone: (780) 743-1053
Email: director@woodbuffalo.cmha.ab.ca
Web: www.woodbuffalo.cmha.ab.ca

President: Dr. Vincella Thompson
Executive Director: Ms. Karen McMillan

CMHA ALBERTA DIVISION LEADERSHIP *(as at March 31, 2011)*

Executive Committee

Mr. David Copus	Chair – Board of Directors
Ms. Kathleen Weary	Past Chair – Board of Directors
Mr. William Bone	Chair – Finance
Dr. Vincella Thompson	Chair – Governance
Dr. Rod Truax	Chair – Advocacy and Social Policy

Members-at-Large

Dr. Ray Block	Edmonton
Mr. David Copus	Edmonton
Ms. Sandra McCrone	Turner Valley
Dr. Marg Osborne	Calgary

Directors

Ms. Kathleen Weary	North West Region
Dr. Vincella Thompson	Wood Buffalo Region
Ms. Brenda Wentzell	Edmonton Region
Mr. Lyle Watling	Edmonton Region
Ms. Denise Stefura	Central Region
Mr. Peter LeBlanc	East Central Region
Mr. William Bone	Calgary Region
Ms. Janice Tye	Calgary Region
Ms. Shelby MacLeod	Lethbridge Region
Ms. Eleanor Grona	South East Region
Dr. Rod Truax	Centre for Suicide Prevention

Staff

Mr. Tom Shand	Executive Director
Ms. Eveline Royer	Manager, Finance and Operations
Ms. Jillian Dacyk	Executive Secretary
Mr. Orrin Lyseng	Executive Director, AAMIMH

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