

Treasurer's Report

The results for the fiscal year ended March 31, 2007, continue to illustrate the Board of Directors commitment to ensuring that the organization is operated on a fiscally responsible basis.

The surplus of \$11,214 is made up of a core operating surplus of \$8,817 and a Mental Health Works program surplus of \$2,397. The Ministry of Health and Long-Term Care-funded side of our operations experienced a surplus of \$4,723 which is due back to the Ministry and recorded as such in the financial statements.

A number of Ministry of Health and Long-Term Care special projects were undertaken for which we received administration fees totaling approximately \$39,000. This assisted in underwriting our core operations and allowed the Ministry to conduct important projects in the mental health sector.

During the year, the Board of Directors consolidated the Operating Reserve with the Unrestricted Reserve to better reflect the purposes of the reserve. The Ontario Division Resource Development reserve was increased to \$50,000 and the automatic top-up provision was removed. This level of resource development reserve reflects the nature of our fundraising activity.

Finally, as a result of the recent reorganization of our fundraising activities, net contribution from fundraising increased by approximately \$120,000 compared to last fiscal year.

Board of Directors 2006/2007

PRESIDENT, Judith Watson
PAST PRESIDENT, Neil McGregor
VICE-PRESIDENT, Russell DeCou
TREASURER, John Thompson
BRANCH FORUM CHAIRPERSON, John Clark
PROVINCIAL DIRECTOR, Susan Adams
PROVINCIAL DIRECTOR, James Evans
PROVINCIAL DIRECTOR, Donald Jones
PROVINCIAL DIRECTOR, Joan Jones
PROVINCIAL DIRECTOR, Tom McCarthy
PROVINCIAL DIRECTOR, Albert "Butch" McMillan
PROVINCIAL DIRECTOR, Roger Miller
PROVINCIAL DIRECTOR, Dorothy Munro
PROVINCIAL DIRECTOR, Gilles Myner
PROVINCIAL DIRECTOR, Derek Rowsell
PROVINCIAL DIRECTOR, Ronald Wyborn
EXECUTIVE DIRECTOR LIAISON, Sandy Milakovic

Financial Statements

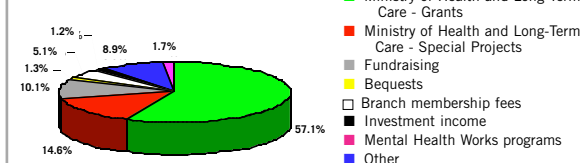
Statement of Revenue and Expenses Year ended March 31, 2007

	2007	2006
REVENUE		
Ministry of Health and Long-Term Care - Grant	\$1,665,278	\$1,645,245
Ministry of Health and Long-Term Care - Special Projects	427,623	370,250
Fundraising	294,183	331,594
Bequests	36,601	20,400
Branch membership fees	149,750	149,750
Investment income	36,062	147,580
Mental Health Works programs	260,690	442,587
Other	49,546	75,477
	2,919,733	3,182,883
EXPENSES		
Knowledge Centre	1,450,988	1,336,702
Communications and marketing	52,517	152,350
Management, operations and support services	322,084	354,361
Volunteer support	72,607	77,522
National office support	88,463	88,463
Mental Health Works programs	258,293	434,602
Mental health education & capacity building projects	427,623	370,250
Amortization of capital assets	29,404	35,330
Revenue share program	27,343	19,791
Loss on disposal of capital assets	7,401	6,261
Fundraising	171,796	329,754
	2,908,519	3,205,386

EXCESS (DEFICIENCY) OF REVENUE OVER EXPENSES

Copies of the audited financial statement for fiscal year ended March 31, 2007, are available upon request to info@ontario.cmha.ca.

SOURCE OF OUR REVENUES FISCAL 2006/2007

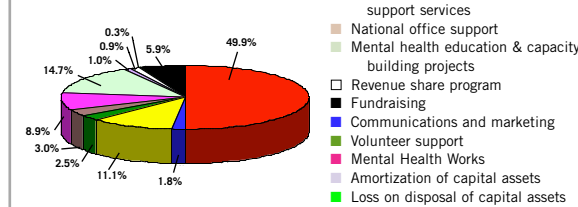


Statement of Financial Position March 31, 2007

	2007	2006
ASSETS		
CURRENT		
Cash	\$3,070,342	\$101,911
Short-term investments (market value \$1,949,861; 2006 - \$1,696,295)	1,903,146	1,669,989
Accounts receivable	201,484	116,879
Prepaid expenses	8,356	7,271
	5,183,328	1,896,050
CAPITAL ASSETS		
	78,115	96,871
TOTAL ASSETS	\$5,261,443	\$1,992,921
LIABILITIES		
CURRENT		
Accounts payable and accrued charges	\$1,484,755	\$270,714
Amounts held on behalf of the Government of Ontario	\$2,698,769	\$616,793
Due to Government of Ontario	7,772	3,122
	4,191,296	890,629
DEFERRED CONTRIBUTIONS		
	322,049	365,408
TOTAL LIABILITIES	4,513,345	1,256,037
NET ASSETS		
INVESTED IN CAPITAL ASSETS	78,115	96,871
INTERNALLY RESTRICTED	262,453	458,953
UNRESTRICTED		
	407,530	181,060
TOTAL NET ASSETS	748,098	736,884
TOTAL LIABILITIES AND NET ASSETS	\$5,261,443	\$1,992,921

Copies of the audited financial statement for fiscal year ended March 31, 2007, are available upon request to info@ontario.cmha.ca.

APPLICATION OF OUR REVENUES FISCAL 2006/2007



CMHA Across the Province

Community mental health care encompasses a wide variety of programs and services designed to meet individual and local needs. These programs are delivered by CMHA branches and include case management, crisis services, supportive housing, court diversion and employment supports.

Barrie-Simcoe Branch
705-726-5033
www.cmhasim.on.ca

Brant County Branch
519-752-2998
www.cmhabrant.on.ca

Chatham-Kent County Branch
519-436-6100
www.cmhakenet.com

Cochrane Timiskaming Branch
705-267-8100
www.cmhact.ca

Durham Region Branch
905-436-8760
www.cmhadurham.org

Elgin County Branch
519-633-1781
www.cmhaelgin.ca

Fort Frances Branch
807-274-2347
www.cmhafortfrances.com

Grand River Branch
519-597-6650
www.cmhagrb.on.ca

Grey Bruce Branch
519-371-3642
www.cmhagb.org

Haldimand and Norfolk Branch
519-426-8211/905-774-2800
www.hnmentalhealth.com

Halton Region Branch
905-693-4270
www.cmha-halton.ca

Hamilton Branch
905-521-0090
www.cmhahamilton.on.ca

Hastings & Prince Edward Counties Branch
613-969-8874
www.hastings-cmha.org

Huron-Perth Branch
519-273-1391
www.cmha-hp.on.ca

Kingston Branch
613-549-7027
www.kingston.org/cmha

Lambton County Branch
519-337-5411
www.cmhalambton.org

Leeds-Grenville Branch
613-345-0950
www.cmha-lg.ca

London-Middlesex Branch
519-434-9191
www.london.cmha.ca

Niagara Branch
905-641-5222
www.cmhaniagara.ca

Nipissing Regional Branch
705-474-1299
www.cmhanipissing.on.ca

Ottawa Branch
613-737-7791
www.cmhaottawa.ca

Oxford County Branch
519-539-8055
www.cmhaoxford.on.ca

Peel Branch
905-451-2123
www.cmhapeel.ca

Peterborough Branch
705-748-6711
www.peterborough.cmha.on.ca

Sault Ste. Marie Branch
705-759-0458
www.cmhassm.com

SDG Prescott-Russell Branch
613-933-5845
www.cmha-east.on.ca

Sudbury Branch
705-675-7252
www.cmha.sudbury.on.ca

Thunder Bay Branch
807-345-5564
www.cmha-tb.on.ca

Toronto Branch
416-789-7957
www.toronto.cmha.ca

Victoria County Branch
705-328-2704
www.cmha-wecb.on.ca

Windsor-Essex County Branch
519-255-7440
www.cmha-hp.on.ca

York Region Branch
905-841-3977
www.cmha-yr.on.ca

Canadian Mental Health Association, Ontario

Message from the Board President

2006/2007 in Review

In mid-March, the Board, provincial staff and branches of CMHA, Ontario said farewell to Karen McGrath, our previous CEO, and wished her well as she returned to her home province, and then, within a month, welcomed Lorne Zon to this role. Lorne has jumped right into this new challenge and has already put his health administration, policy and planning background to use. In this short period of time, Lorne has had contact with some representatives from various branches, coalition and alliance partners, and MPPs.



In January, the Board began a process to update the strategic plan. As a result, four new strategic directions were identified for 2007-2010. They are:

- Advancing organizational excellence
- Fostering the integral role of consumers and families
- Being a recognized leader in mental health in Ontario
- Being an influential voice in mental health promotion in Ontario

The CEO and provincial staff will receive input from the branches and then finalize a plan to implement these strategic directions.

Proposed by-law revisions are being presented to the members at the AGM in June and will include a reduction in board size, as well as the formation of the CMHA, Ontario Consumer and Family Advisory Council (OCFAC). The change in board size better reflects current governance practices in this area. CMHA, Ontario values and recognizes the integral role of consumers and families within our organization. As such, the appointment of an OCFAC representative to the board will ensure the consistent inclusion of the consumer and family voice in board decision-making.

CMHA, Ontario provides leadership in mental health through the expertise and strength within our 32 branches, and our well-respected work in public policy, mental health promotion, and knowledge transfer. We continue to work in partnership with other stakeholders to support and strengthen the mental health system.

As our strategic directions indicate, we are committed to excellence in all that we do to promote a mentally healthy Ontario for all. We can only do this with the help and support of our consumers, families, volunteers, branches and donors. And for this, we thank you.

Judith A. Watson
Judith Watson

PRESIDENT, BOARD OF DIRECTORS, CMHA, ONTARIO

Mental Health Works

It has been another year of tremendous growth and development for the Mental Health Works program. We have increased the ability of employers to recognize and respond to employees with mental health issues in terms of performance management, conflict resolution, and successful return-to-work. In the past year alone, we were able to deliver our training and consulting services to over 150 workplaces and over 2,000 different managers, supervisors, human resources personnel, occupational health professionals, and union stewards. With assistance from a Trillium Grant, we have created or refined eight shorter workshops and have successfully trained 18 of our CMHA branch or division trainers to deliver them.

We have also had several articles published, completed our French versions of three workshops, assisted in a peer-reviewed journal article, began a research program to assess the effectiveness of our program, revised and improved our website content, and developed a media plan for both branch and division use. Through all of this, we continue to be successful in maintaining the sustainability of the program.

Fundraising

We thank our donors for their continued support over the past year. We are fortunate to have a loyal donor base without whose support much of the work we do would not be possible. As mentioned in last year's annual report, this year we focused our resources exclusively on direct marketing activities with significant success. Compared to last year, contributions generated through our fundraising efforts increased by more than \$120,000. In addition, we received designated major gifts totaling close to \$16,000 which due to GAAP disclosure rules are not included in this year's revenue.

**mental health
WORKS**

Policy and Public Issues

There have been new investments in community mental health over the past several years to increase the availability of services for persons with serious mental illness. With 32 branches, CMHAs across the province are a significant provider of these services. The effectiveness of these new investments is being investigated in nine research studies funded by the Mental Health Foundation. These studies are collectively referred to as the System Enhancement Evaluation Initiative (SEEI). Ontario Division is actively involved in an executive committee convened to oversee this group of studies and provide advice on how to disseminate and use the findings.

We continue to work in partnership to ensure there is a strong provincial focus on mental health as Ontario moves forward with reform to a regionalized health system through the development of the Local Health Integration Networks (LHINs). We made a number of submissions to provide advice on proposed legislation, including our mental health perspective regarding changes to the Human Rights Code and long-term care homes. We also identified priority needs of Ontarians in the area of income support and housing to the Ministry of Finance to inform the 2007 budget. These issues were in fact addressed and responded to in the budget.

CMHA, Ontario was a partner in preparing "Caring Together: Families as Partners in the Mental Health and Addiction System." The report makes recommendations for developing policies, services and initiatives that enhance the contribution of families and offer families greater support.

Branch Support

CMHA, Ontario supports our 32 branches across the province, who deliver community mental health services and public education, by providing information and resources to assist them in planning for an integrated system at the regional level. Together, we meet three times each year to discuss public policy directions, with a particular focus on the current environment of health care reform; and to identify emerging issues arising from the front line which may require our attention. These meetings also include educational sessions to support

organizational excellence. We utilize a range of additional strategies to share information and directions on matters pertaining to enhancing the delivery of community mental health services. These initiatives include the association side of our website, bulletins, teleconferences, list-servs, webinars, and on-site visits.

We are in the second phase of the Building Strong Foundations project, in partnership with the Ontario Federation of Community Mental Health and Addiction Programs. A number of initiatives are currently underway to build organizational capacity, including supporting governance with respect to our branch boards, creating new human resource materials and providing new tools on strategic planning.

Knowledge Transfer

CMHA, Ontario develops effective online resources to promote information sharing. In 2006, we created a new website for the Older Persons' Mental Health and Addictions Network of Ontario (www.opmhan.ca). We participated in the design and development of an online knowledge exchange network for the Systems Enhancement Evaluation Initiative, hosted by eHealthOntario.ca. And we've been preparing for the relaunch of our main website (www.ontario.cmha.ca) in late spring 2007, with a renewed focus on community mental health services and supports, our policy work at CMHA, Ontario, and opportunities for Ontarians to get involved in volunteer and advocacy initiatives. The new design will be supported by up-to-date web standards to promote accessibility.

Through Mental Health Notes, we keep our readers informed about public issues and new research. Three editions of Network magazine explored the connections between physical and mental health, the contribution of consumers and family members to the mental health system, and aspects of mental health across the lifespan.

Knowledge exchange is particularly effective when it happens face-to-face. In November 2006, we co-hosted the fourth annual Making Gains in Mental Health and Addictions conference (www.makinggains.ca), bringing together hundreds of stakeholders to explore the theme "Healthcare Transformation in Ontario: Evolution or Revolution?"

7th Annual CMHA, Ontario Achievement Awards

Each year, through seven achievement awards, CMHA, Ontario recognizes the invaluable contributions of consumers, volunteers, staff and organizations across Ontario who contribute to the important work of enhancing mental health for Ontarians.



In 2006, CMHA, Ontario Achievement Award recipients include (from top left to right):

CONSUMER PARTICIPATION AWARD - Donald Schultz, CMHA, Ottawa Branch

SPECIAL RECOGNITION AWARD - Winners Merchants Inc. (WMI), (accepted by Karen Abel, Manager of Merchandising Operations and Sarah Strachan, District Manager)

OUTSTANDING VOLUNTEER SERVICE AWARD - John Thompson, CMHA, Sault Ste. Marie Branch

SPECIAL CONTRIBUTION AWARD FOR MEDIA - Scott Dunn of the Sun Times in Owen Sound (accepted by John Lindsay)

WORK AND WELL-BEING AWARD - Shawn Wilson, Price Chopper in Peterborough

SPECIAL CONTRIBUTION AWARD FOR WORK AND WELL-BEING - Toronto Dominion Financial (accepted by Josephine Grayson, bottom left)

OUTSTANDING STAFF AWARD - Debby Brunelle, CMHA, Peel
MEDIA AWARD - Rebecca DiFilippo, Publisher and Editorial Director of Moods Magazine