



Canadian Mental
Health Association
Vancouver-Fraser
Mental health for all

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CHAMPIONS FOR POSITIVE MENTAL HEALTH SINCE 1918

Vancouver-Fraser Branch Strategic Plan 2017 - 2020

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Introduction

At the beginning of our third year after combining the three previously independent CMHA branches of Delta, Simon Fraser and Vancouver-Burnaby, it is appropriate, even necessary, for Vancouver-Fraser Branch to reflect on who we are as an organization and on what our most strategic opportunities are for moving forward. The first two years after the amalgamation were dedicated to establishing a solid foundation for the new organization. As our program participants, staff and board have reflected on the next three years, we see them as a time of further strengthening our foundation and taking the programs and services that we are good at and doing them in new communities or in new ways. We are also determined to build awareness of CMHA, Vancouver-Fraser Branch and the impact we have in our communities.

Public discourse and understanding related to mental health, mental illness and addictions has never been higher. This presents Vancouver-Fraser Branch with incredible opportunities to work towards our vision of mentally healthy people in a healthy society. It also offers challenges related to an increasing number of organizations working and fundraising in an already crowded and often disjointed sector. With this, our second strategic plan, we hope to position the organization to take advantage of the opportunities while minimizing the negative impacts of the challenges.

Vancouver-Fraser Branch is probably best known for the work we do with the 1 in 5 people in our communities who will experience and move to recovery from a mental illness. In this Strategic Plan, we want to maintain our work with the 1 in 5, and clearly establish our Branch as working with the 5 out of 5 people in our community who are impacted directly or indirectly by mental illness and who could lead more mentally healthy lives. We want to ensure that the programs and services we offer are consistent with a [B4stage4 mental health and addictions system](#).

True to our nature and CMHA's values, this strategic plan was developed through consultation with our program participants (people with lived experience), community stakeholders, staff and members of our Board of Directors. CMHA, Vancouver-Fraser Branch would like to thank everyone who provided input into our planning process.

Vision, Mission and Values

Through our strategic planning process, Vancouver-Fraser Branch reviewed the National vision, mission and values of CMHA and confirmed that our practice is consistent with them and that they remain meaningful for our Branch.

Vision

Mentally healthy people in a healthy 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.

Values

- Embracing the voice of people with mental health issues
- Promoting inclusion
- Working collaboratively
- Influencing the social determinants of health (e.g. housing, justice)
- Focusing on the mental health needs of all age groups
- Using evidence to inform our work
- Being transparent and accountable



Strategic Goal #1 - Strengthening Our Voice

The national strategic plan describes the Strengthening our Voice strategic goal in the following way:

We want to ensure that everyone knows what CMHA is – and this means strengthening our voice. A lot of people know us for the services and support we provide to those experiencing mental illness. But some may not realize that we assist families too, and help people to stay mentally healthy. And there's much more: from shaping mental health policy initiatives and fostering research partnerships to providing access to evidence-based mental health tools, programs and resources, and education. (p. 6)

At the Vancouver-Fraser Branch, we have come to understand that although we have a very high brand recognition, only a small handful of people really understand the impact we have in our communities. Our strategic priorities within this goal for the next three years, therefore, are focused on helping our Branch to effectively tell the story of the impact we have on individuals and on our communities. Through this work we aim to encourage more people to engage with our branch as program participants, members, volunteers and donors.

Strategic Priorities for Goal #1

- 1) We will create a business plan and funding proposal for a centre of excellence for applied research, knowledge exchange and program delivery related to community based mental health (wellness) and recovery programming for adults and will test interest in the idea with at least three funders by March 31, 2020. (High priority)
- 2) We will strengthen our brand engagement by developing and implementing a strategic communications plan (including staff, financial and other resources required to achieve the plan) by March 31, 2020. The plan will be developed by September 30, 2018. (High priority)

Resources Required

- 1) Time from Executive Director, Director, Mental Health Promotion, Director, Recovery and Innovation and Director of Development. Funding may be required to engage a consultant with expertise in establishing applied research centres.
- 2) Money will need to be identified to engage a consultant to assist with development of the strategic communications plan. We will also likely need to hire a position solely focused on communications activities which will require additional funding or re-purposing of existing funds.



Strategic Goal #2 - Ensuring Quality Services

The national strategic plan describes the Ensuring Quality Services strategic goal in the following way:

At CMHA, we provide a remarkable range of innovative services and support to people experiencing mental illness and to their families. From early intervention for youth to peer support, stress reduction workshops, and housing and employment assistance for those with mental illness, our organization is making a difference in communities across the country... With our new strategic plan, we will take our best programs and roll them out in other parts of the country. The result will be widely recognized flagship programs. (p. 8)

Vancouver-Fraser Branch has determined that our expertise is in providing mental health and addictions programming in community. For us this means we provide prevention and early intervention programming up to and including bridging into clinical services and we provide recovery-oriented Psychosocial Rehabilitation (PSR) programming to help people build their natural social supports, and integrate into both community and employment during and after clinical services (bridging back to community and supporting long-term recovery in community).

As we prepared this strategic plan, a significant shift is occurring in BC related to how both primary and secondary health care are provided. Increasingly the Ministry of Health is encouraging/requiring interdisciplinary Primary Care Homes to be established and act as the gateway for both physical and mental health services. Vancouver-Fraser Branch is keenly aware that this shift may create both opportunities and challenges for how CMHA is positioned in the mental health and addictions sector. We intend to be proactive in responding to these changes, however, at the time this strategic plan was developed, we were not in a position to develop SMART strategic goals related to this increased focus on primary care.

As evidenced by our accreditation with CARF, Vancouver-Fraser Branch has invested considerable effort and resources to ensure we operate high quality services and are able to measure the effectiveness of our programs and services. As an organization committed to continuous quality improvement, however, we must constantly strive to improve our programs. As a caring organization committed to addressing unmet needs in our communities, we must strategically expand our programming to meet those unmet needs. The strategic priorities in this goal aim to balance continuous quality improvement of our existing programs with developing new programming to meet unmet needs in our community.

Strategic Priorities for Goal #2

- 1) We will expand our child and youth prevention and early intervention programming to improve the mental health/resiliency of 80% more children and youth by March 31, 2020. (High priority)
- 2) We will increase the support available to families with a family member who is recovering from mental illness by implementing at least one program designed to offer this support by March 31, 2020. (High priority)
- 3) We will continue to expand our current programming into underserved geographic, cultural and interest-based communities expanding at least two of our existing programs into new communities by March 31, 2020. (Medium priority)
- 4) By March 31, 2020 we will develop consistent outcome indicators across our recovery programs that indicate whether or not our programs are improving program participants' recovery journeys. (Medium priority)

Resources Required

- 1) Funding for the expanded programming will need to be secured. If we expand the Super Fun and Pandemonium groups, an additional 15 passenger van will be required.
- 2) Time from a Program Manager or the Director, Recovery and Innovation to develop family support programming and a business model to support it.
- 3) Time from Executive Director, Director, Recovery and Innovation and Director, Mental Health Promotion to promote existing programming in new communities and to identify revenue opportunities to support expanded programming
- 4) Time from Director, Recovery and Innovation and all Program Managers in the Recovery and Innovation Department to identify and implement common outcome indicators. Financial resources to implement our case management and outcome measurement software in the Recovery and Innovation programs.



Strategic Goal #3 - Enhancing Organizational Health

The national strategic plan describes the Enhancing Organizational Health strategic goal in the following way:

Organizational health is key to maximizing the impact of everything we do. To deliver our programs and services more effectively, we must change how we function. This plan sets us on a course that will strengthen our organization and governance framework... For CMHA, change will mean streamlining structures to be more efficient, and capitalizing on economies of scale so that more energy and resources go into achieving our mission. By doing so, CMHA will be in a stronger position than ever before to maintain, improve and promote mental health and help those experiencing mental illness. (p. 10)

In 2015, CMHA in southern Metro Vancouver significantly re-organized its governance and organizational structure through an amalgamation of three formerly independent branches to found the Vancouver-Fraser Branch. Through the amalgamation, Vancouver-Fraser Branch has been able to achieve a more efficient organizational structure and take advantage of economies of scale. The amalgamation has also brought into focus the important fact that organizational health is about more than governance. We will continue to pursue efficiencies and economies of scale where and when we can, but for the next three years, our strategic focus will be on ensuring a healthy staff team and increasing the diversity of revenue sources.

Strategic Priorities for Goal #3

- 1) We will continue to grow and diversify our revenue. By March 31, 2025 through growth in fundraising and earned revenue, our revenue will be derived 60% from contracts, 20% from fundraising and 20% from earned revenue. (High priority)
- 2) We will maintain a strong internal focus on employee wellness by maintaining or increasing our scores on the Guarding Minds at Work employee engagement and psychological safety survey. (High priority)

Resources Required

- 1) Time from all members of the Leadership Team to identify opportunities for earned revenue in existing programs (including in ones funded by contracts). Time from the Manager, Finance and Facilities to assist Program Managers with earned revenue to increase total revenue and minimize expenses.
- 2) Guarding Minds at Work Survey. Time from Manager, Human Resources to conduct survey, plan responses to survey and ensure planned interventions are carried out. Time from all Leadership Team members to engage their teams in new and existing activities to improve employee wellness.