



REPORT

Year End Report 2015

Prepared by Cindy Lise

April 2016

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Our Cowichan -Facilitating Connections for Good Health

Connected in Health

Our Cowichan Communities Health Network is a group of individuals and organizations representing the diverse peoples of the Cowichan Communities. Network members strive to optimize the health and wellbeing of all citizens in the Cowichan Region by:

- Exploring issues related to health
- Identifying concerns that can either improve or impede achieving optimum health
- Planning actions that enhance our quality of life through education, healthy living, health care and health services delivery
- Ensuring the community's voice is heard on matters related to health and health care.

We are guided in our work by the World Health Organization's 12 Determinants of Health and research related to the determinants of health within the region.

For good health, people need more than good health care: they need adequate income, employment, education, social connections and healthy places to live. In fact, all 12 Determinants interact and affect health.

By considering the whole picture and working together, all citizens of the Cowichan communities can enjoy improved health.

Our Cowichan Welcomes You

Contact

Regional Facilitator Cindy Lise

cindylisecchn@shaw.ca or call 250-709-5062

www.ourcchn.ca

Co Chair Rob Hutchins – rhutchins@ladysmith.ca

Co Chair Denise Williams- dwilliams@cvrd.bc.ca

Good health is more than good health care

Executive Summary

Our Cowichan has much to celebrate with its 2015 accomplishments. The impact of relationship building and partnerships are beginning to manifest throughout the region as evidenced by the development of significant collaborative initiatives tackling our most complex social, health and environmental issues. In addition to the structural elements such as OCCHN business and internal committees some considerable undertakings have resulted in the network's success.



The OCCHN strategic plan and extensive review of the Cowichan Communities Health Profile contributed to setting 5 regional priorities based on the outcomes reported. Priorities are to:

- Early Childhood Development – Decrease vulnerabilities throughout the region
- Seniors - keeping seniors healthy, active and living at home
- Decrease income inequality particularly in the City of Duncan, Lake Cowichan and Northern Electoral Areas
- Reduce Chronic Illness, Mental Health and Substance Use- the number of citizens requiring service in these areas are increasing
- Health Promotion - changing the paradigm to focus on creating a health model versus simply responding to illness.

The 3 Year Strategic Plan has been completed and will guide the work of OCCHN through to 2018

5 Collective Impact Initiatives have been established by community partners that align with OCCHN priorities. OCCHN will support these initiatives that bring together over 100 community partners. They are:

- Safer Pregnancies
- Mental Health and Substance Use
- EPIC (Eldercare Project In Cowichan)
- Physical Literacy
- Climate Change

Active participants representing a community voice participate at the Collaborative Services Committee, Regional Airshed Strategy Round Table, Child Youth and Family Council, Hospice and Palliative Care Committee and more and help us build our integral relationships and knowledge of our region.

In Partnership with the Cowichan Division of Family Practice, FETCH – *For Everything that is Community Health* On line Resource Guide is launched.

The Network

- 39 active members organizations
- Over 61 meetings held among network members in 2015
- 6 Community forums related to health and wellbeing were hosted in 4 communities
- Our website experienced over 45047 visits and 428,621 hits in 2015
- 50 weekly newsletters delivered to OCCHN members to keep them informed of meetings, events and health related information
- Facilitated the opportunity for 5 collective impact initiatives to go through extensive training which will continue through 2016.

Accomplishments

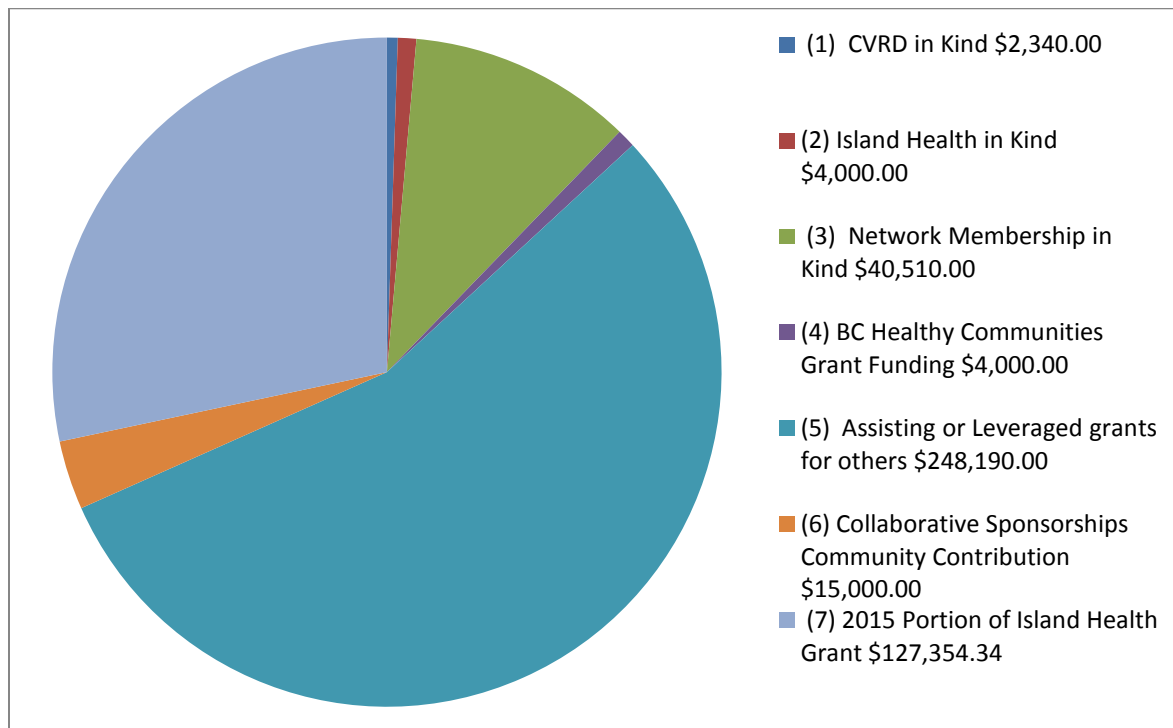
- OCCHN strategic plan for 2015 to 2018 completed
- Engaged seniors supporting agencies and applied for over \$650,000.00 in New Horizons for Seniors grant funding . The grant was unsuccessful but the engagement with community partners supported the development of the Community Steering Committee for EPIC (ElderCare Project in Cowichan)
- Became stewards of the Sobering and Detox Task Force and helped to design service delivery model for 4-6 substance use beds that will begin operation in the fall of 2016
- Became stewards of the Cowichan Airshed Strategy Round Table
- Hosted Community Celebration and Collaboration Forum for Collective Impact
- In partnership with Cowichan Division of Family Practice created FETCH (For Everything that is Community Health) on line resource guide which currently includes over 400 regional resources
- OCCHN has taken the lead for the community component of EPIC and plays a role at the Regional Steering committee for this work.
- Received BC Community Response Network Grant in the amount of \$4,450.00 to support facilitation of Community stream of EPIC
- OCCHN has also taken a leadership role in the Mental Health Substance Use Collective Impact Initiative and Physical Literacy Collective Impact Initiative
- Assisted Healthiest Babies Possible in writing a grant application for a post natal project which was successful in the amount of \$248,190.00 over three years.

Collective Impact

The discovery of the Collective Impact Framework has opened the doors to improving the health and wellbeing of Cowichan Citizens by providing a mechanism to collectively tackle some of our most complex social, environmental and health challenges. As we learned about Collective Impact we adopted it as our way to work.

Contributions of volunteers, in kind services and grants have great value for Our Cowichan and our communities.

By working together we are more effective



1. CVRD- meeting rooms, resources.
2. Island Health support for community consultations, facilitation and research
3. In kind support via meetings, committees, projects and volunteer hours from OCCHN members
4. Grant received from BC Healthy Communities- final deposit of \$4,000.00 from a \$20,000.00 grant received in 2014
5. Grants received via Our Cowichan from preparing applications and supporting community organizations with granting opportunities- \$248,190.00 for Healthiest Babies Possible Postnatal Project via Aboriginal Service Innovations- Early Years
6. Collaborative Sponsorships – Community contribution to Small Grants Project. This amount may far exceed this number. Grant recipients provide 50% of funding from other sources.
7. Island Health Grant Funding 2014 portion remaining \$47,354.34 plus July 2016 instalment of \$80,000.00.

*Average wage per hour of members is \$28.24 per hour * \$17.99 volunteer members; \$21.70 Managers; \$33.68 Directors, Executives, Physicians (based on "in kind" figures provided by Volunteer Cowichan)*

Our Impact Beyond Data



“The support of Our Cowichan Communities Health Network has enabled South Cowichan Seniors Luncheon Program to grow and become sustainable. We now serve hot and healthy meals to over 140 wonderful seniors every second and fourth Monday of each month. Our volunteers are very grateful for your support. Thank you”
Heather- Cobble Hill Seniors

“What OCCHN has contributed to me and my organization more than anything this past year is: community connection and clarity. It has been a wonderful experience being connected with you and the OCCHN! I have really enjoyed the comradery and the hope for a community that is well because of systems and programs that have been put in place to educate citizens - increasing their awareness around what steps they can take to take better care of themselves.”
Grant -West Coast Men’s Support Society

“Our Cowichan” provides our organization with an important link to the broader service community in Cowichan and allows for improved integration in the way we deliver our services. We look forward to our ongoing involvement with “Our Cowichan” and playing our part in the health and well-being of the community.
Douglas- Discovery Youth Services

“In the fall of 2013 the Ministry of Health made a public commitment to add 500 new substance use beds in the province. Cowichan Valley has been allocated 4 to 6 new substance use beds to be implemented in the 2016/17 fiscal year. However, it was not until the partnership with Our Cowichan that significant inroads were achieved in identifying and determining what substance use bed type and number would be most appropriate. Our Cowichan was absolutely instrumental in securing additional sobering and assessment beds for their community. Their passion for improving the lives of Cowichan residents with substance use challenges is commendable and their strong relationships with community, Health Authority, RCMP and Government partners magnifies their ability to facilitate positive change. It will be exciting to see what this team of dedicated individuals will accomplish in the upcoming year. “
Shana- Island Health

“Having Our Cowichan join Success By 6 and Aboriginal Success By 6 in hosting community conversations we were able to provide members of the Cowichan Region an opportunity to work with each other, supported by facilitator Beth Page, to create an application that was supportive of a community represented and developed vision. Having Cindy be a participant helped strengthen the relationship between Sby6/ABSy6 and Our Cowichan.”



Laura- Cowichan Success By 6

“OCCHN support for consultation and then the subsequent support for community input to the development of a residential hospice facility has been invaluable in terms of signalling the urgency and importance of these issues to our health authority and our community.”

Gretchen- Cowichan Valley Hospice Society

“Cindy Lise from Our Cowichan has been a valuable resource to the Southern Gulf Islands Health Society’s in gaining an understanding and knowledge of what a Health Network could look like for them. She described the impetus of the formation of Our Cowichan which resonated for all of them. It is so nice to hear from those with this level of experience and the ability to share their learnings to interested communities. Our Cowichan is willing to share their Terms of Reference and other documents that will be valuable and helpful in forming Networks. Cindy’s enthusiasm and positive energy is so engaging. The Health Society representatives are so appreciative to have Cindy as a point of reference and to know that she is available when they are ready to move forward with forming a Network”.

Sheila Leadbetter – Island Health

Budget April 1, 2015 to March 31, 2016

	Revenue	Budget	Actual
Revenue 2015			
2014 surplus	52,037.91		
BC Healthy Communities Grant	4,000.00		
Provincial Conditional	80,000.00		
Airshed Roundtable Grant	<u>5,000.00</u>		
	141,037.91		
Advertising		500.00	0
Consultants		16,000.00	5,000.00
Training and Development		2,000.00	1,333.88
Security		884.64	810.88
Contract Services- Lead		76,992.00	78,536.13
Contract Services (Admin support)		0	0
CVRD Administration (Alloc.- General government)		13,952.00 3 years X 4,650.00 2015, 2016, 2017	13,952.00
Meeting Expenses		2,600.00	2,200.75
Supplies -Office		1,200.00	1,209.13
BC Healthy Communities Grant for Collective Impact Initiatives		4,000.00	4,000.00
Contingency		9,909.27	0
Community Forums			
• Advertising		1,500.00	592.65
• Rentals- building		500.00	856.93
• Audio visual		500.00	53.50
• Refreshments		1,500.00	1,181.58
Communication/ -Community Awareness -Website		2,000.00 2,000.00 for 2016, 2017	0 2,000.00
Cowichan Regional Airshed Roundtable		5,000.00	0
Total		141,037.91	111,727.43

Work Outline For 2016/ 2017

We have now completed our Three Year Strategic Plan taking us to 2018

Current work plans include the following:

- Continued development of FETCH *For Everything that is Community Health* on line resource directory providing information on services within Cowichan. Over 400 community services are posted.
- Addressing priority actions will take place in partnership with local governments, Island Health, Our Cowichan, community organizations, First Nations and citizens throughout the communities via Collective Impact Initiatives.
- OCCHN will steward the Cowichan Regional Airshed Strategy.
- OCCHN will steward the Sobering and Detox Task Force and will identify gaps and needs within the region. Recommendations and results from this work will go to the BC Coroner in April. In addition OCCHN will work in collaboration with the Task Force to create a service delivery model and will develop and RFP for the addition of 4 + sobering beds for the Cowichan Region. The funding for this program is a part of the Ministry of Health announcement of 500 sobering beds for British Columbia.
- OCCHN will facilitate ongoing community education opportunities including workshops and forums on prevention, wellness and health promotion.
- OCCHN will facilitate education opportunities for the Collective Impact Framework which can be used as a tool to improve complex social, environmental and health concerns within the region.
- OCCHN will continue to work with the CVRD, CVRHD, Island Health and the Cowichan Communities in regards to the future replacement of the Cowichan District Hospital and Hospice House.
- OCCHN will build relationships with specialist physicians through the Collaborative Services Committee and Medical Advisory Committee.
- OCCHN will continue to work with Island Health, the Division of Family Practice, and Aboriginal Health in regards to the Seniors EPIC Project and the Mental Health and Substance Use Collective Impact Project.
- OCCHN will support Island Health in their endeavors to develop Community Health Networks within the Island Health Region. Our Cowichan is proud of its accomplishment in building a strong health network using a Collective Impact model. Our team will offer to share learning's and to assist existing health networks on Vancouver Island or throughout the province by providing resources, templates and a helping hand any time they are requested. We will also strive to learn from our colleagues to improve our network.
- OCCHN will continue to grow its membership ensuring that there is representation from all sectors and communities that span across all 12 key determinants of health.



Proposed Budget Moving Forward 2016 to 2019

Our Cowichan Budget Proposal	2016	2017	2018	2019 to be revised	4 year Budget
Revenue (Surplus 2015)	42, 463.66				42,463.66
Revenue Contract Fees	60,000.00	80,000.00	20,000.00		160,000.00
Island Health Operations Grant (240,000.00)	60,000.00	80,000.00	80,000.00	20,000.00	240,000.00
Airshed Roundtable Grant	5,000.00				5,000.00
BCCRN Grant	3,648.00				3648.00
Total Revenue	171,111.66	160,000.00	100,000.00	20,000.00	451,111.66
Expenditures					
1 Advertising	1,500.00	2,000.00	2,000.00	500.00	6,000.00
2 Consultants/ Projects	25,000.00	25,000.00	25,000.00		75,000.00
3 Training- Development	2,250.00	3,000.00	3,000.00		8,250.00
4 Security	885.00	885.00	885.00	0	2,655.00
5 Contract Services- Lead	80,000.00	80,000.00	80,000.00	0	240,000.00
6 Contract Services Admin support	1,875.00	2,500.00	2,500.00	625	7,500.00
7 CVRD Administration	3,200.00	3,200.00	3,200.00		9,600.00
8 Meeting Expenses	2,000.00	3,000.00	3,000.00	1000.00	9,000.00
9 Supplies -Office	1,500.00	1,900.00	1,900.00	300.00	5,600.00
10 Grants	15,000.00	20,000.00	15,000.00		50,000.00
11 Contingency				6.66	6.66
12 Community Forums				0	
• Advertising	2,500.00	2,500.00	2,500.00		7500.00
• Rentals- building	1,000.00	1,000.00	1,000.00		3,000.00
• Audio visual	500.00	500.00	500.00		1,500.00
• Refreshments	2,500.00	2,500.00	2,500.00		7,500.00
13 Communication/ -Community Awareness -Website	3,000.00 1,000.00	3,000.00 1,000.00	3,000.00 1,000.00	1000.00	10,000.00 3,000.00
14 Airshed Strategy	5,000.00				5,000.00
Total	148,710.00	151,985.00	146,985.00	3,431.66	451,111.66

1. **Advertising-** Calls for proposals, community gatherings
2. **Consultants/ Projects-**Including research, services not provided by facilitator. Increased fees reflect preparation for Cowichan Communities Health Profile update
3. **Training and Development-** Professional development for network members
4. **Security-** Monthly security at CVRD for Our Cowichan meetings
5. **Contract Services Lead-** Facilitator
6. **Contract Services Admin-** Occasional admin support
7. **CVRD Administration-** Fees for CVRD accounting services \$240,000.00 x 4% (previous accounting fees paid in 2015)
8. **Meeting Expenses-**Food and expenses for network meetings and strategic planning
9. **Supplies-** Paper, ink, photocopying and resources for OCCHN projects, meetings and activities
10. **Grant in Aid-** \$15,000.00 to \$20,000.00 – small grants projects providing grants up to \$2,000.00 each
11. **Contingency**
12. **Forums-** Advertising -rentals -audio visual- refreshments- facilitation
13. **Communications-** Community information- new brochures, potentially magazine inserts or news paper inserts and promotion of OCCHN- Website- ongoing support for updating website
14. **Airshed Strategy Round Table Grant- for first year-** OCCHN stewards this initiative – which includes facilitation, hosting and documentation of Regional Airshed Strategy. If OCCHN continues to be stewards for 2017, 2018 it will seek additional funding.