

NORTH END COMMUNITY HEALTH CENTRE AND ASSOCIATION



ANNUAL REPORT 2016 - 17 SEPTEMBER 20, 2017

The North End Community Health Centre respectfully acknowledges the Mi'kmaq people and the fact that we are located on the unceded territories of the Mi'kmaq, here in K'jipuktuk, Halifax. The centre also wishes to acknowledge the Peace and Friendship Treaties, to which we are all subject as residents of these lands.

WELCOME!

Thank you for your interest in the North End Community Health Centre. This report is prepared for the 2016-17 annual general meeting of, and serves as the annual report for, the North End Community Health Association, the organization responsible for the activities of our health centre.

This report supports the North End Community Health Association in its commitment to be accountable to the North End community, to our funding agencies and to the many businesses, organizations and individuals who donate their resources and time to make the North End Community Health Centre a continuing success as a valued community resource. The report highlights some of the centre's core activities and offers solid evidence of our efforts to deliver high-quality care and services in exchange for the support and resources that so many agencies and individuals provide.

All of our activities are informed and guided by our strategic plan, which commits us to a vision of a strong community of healthy people. Our mission is to support health and well-being in our community through quality primary health care, education and advocacy in an environment in which people are treated with respect and dignity and where there is equitable access to services and programs. Our activities reflect a commitment to our core values: respect, community, compassion, excellence and innovation.

This report and the annual general meeting deal with the financial year April 1, 2016, to March 31, 2017. But so much of the excitement of that timeframe reaches into subsequent months. So we can't help but share with you some of the excitement of our move to our new site. This has indeed been a busy, challenging and exciting year, and we have much to celebrate!

We are grateful for the dedication and hard work of the centre's staff. They are quite simply our greatest strength! We are excited that, at last, they are able to meet clients in a more suitable and welcoming environment.

We also wish to formally thank those individuals, businesses, community organizations and public funding agencies that, together, allow us to pursue our shared vision of Strong Community – Healthy People.

We hope you are reassured by this report. Enjoy the read!

North End Community Health Association



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NORTH END COMMUNITY HEALTH CENTRE

Vision

Strong Community – Healthy People.

Mission

We support health and well-being in our community through quality primary health care, education and advocacy in an environment in which people are treated with respect and dignity and where there is equitable access to services and programs.

Values

Respect, community, compassion, excellence and innovation

Key Directions

Community and client centred – To listen and respond respectfully to the needs of the clients and community we serve.

Excellence and innovation – To demonstrate excellence and innovation in the delivery of primary care.

Community development – To support and advocate for healthy clients, families and communities.

Leadership, stewardship and governance – To acquire and manage material and human resources to meet the needs of those we serve in ways that are accountable and transparent.

REPORT OF THE BOARD OF DIRECTORS 2016-17

It is my great privilege to deliver this annual report on behalf of the Board of the North End Community Health Association. Board members are elected by you (our members) to act on your behalf and on behalf of the North End community. When we make decisions, this delegated responsibility is uppermost in our minds.

The Board usually meets monthly (more frequently when circumstances require). Board members also sit on one or two subcommittees of the Board (finance, human relations, governance, fundraising, research advisory) and help out as volunteers at various events and activities.

The centre's strategic plan was a frequent agenda item as efforts to take action on the plan's key directions continued. While staff of the North End Community Health Centre (NECHC) and volunteers continued to focus on the delivery of primary health services and programs to the North End community, the Board also dedicated considerable time and effort to addressing the centre's urgent facilities needs and broader funding challenges and to gaining a better understanding of the services that the centre's care teams provide.

The Board required development of an annual business plan and budget to help guide the centre's annual financial management plans. These efforts have helped us with internal resource management, and we remain optimistic that this practice, in time, will become an effective tool for discussions with key funding agencies. Board discussions are aimed at ensuring the wise use of scarce resources and the continued development of the internal controls needed to assure funding agencies, our generous donors and interested members of the community that these resources are being managed diligently. As a consequence of efforts to live within our means, the centre's collaborative care programs ("Operating Fund") ended the year with only a small deficit.

We value the significant core funding provided by the Nova Scotia Health Authority (NSHA) and targeted funding provided by the IWK Health Centre, as well as funding from the United Way, the Halifax Youth Foundation, Friends of the North End and the many businesses, organizations and individuals who have made the NECHC their charity of choice. We are particularly grateful this year for the significant anonymous donation provided to the centre in support of health promotion and wellness programs. Thank you!

We have also provided leadership and oversight to the continued implementation of key fundraising and awareness-raising strategies and initiatives: Friends of the North End, An Evening at EDNA restaurant, the Advocacy Breakfast featuring Stephen Lewis and a focus on gender equity and human rights in health care, and more. We are grateful for widespread support of these signature events.

As the 2016-17 fiscal year drew to a close, we were advised of Dr. Rod Wilson's decision to step down as the centre's executive director during the 2017-18 year. Rod has provided outstanding leadership to the NECHC for many years as a member of our collaborative care teams and for the past four years as the centre's executive director. He has been a tireless advocate for the centre and for the North End community. He was the driving force behind the centre's ultimate

success with efforts to find a solution to long-standing facilities problems! We wish to express the Board's sincere appreciation to Rod for his commitment and outstanding service.

As the 2016-17 year began, we were still focused on finding a solution to the need for a new facility, one that could safely and comfortably meet the needs of our clients and families and one that was supportive of the collaborative care approached pioneered by the NECHC. After examining the feasibility of funding the purchase of a new, or newly renovated, building without success, we welcomed the support and encouragement of officials at the Nova Scotia Department of Transportation and Infrastructure Renewal (TIR) to consider a lease arrangement that would (a) resolve urgent facilities problems *and* (b) allow the NECHC to remain on Gottingen Street, (c) stabilize the centre's costs related to facilities, (d) engage staff and the community in the new needs-based clinic design and (e) allow for net proceeds from the sale of the previous space to be held for future program and service needs.

By August 2016, we had signed a letter of agreement with the Nova Scotia Department of Health and Wellness (DHW) for the new space, and the real work of planning and executing the centre's relocation began. An NECHC site committee, chaired by Wayne Tucker, led the design process in partnership with TIR experts and in consultation with the NSHA, centre staff and community members. The transition is progressing well and we are looking forward to the day 2131 feels like "home"!

I should mention that board members were very aware of the legacy that the centre's 2165 Gottingen Street location represented – decades of community support and decades of service to the North End community. That said, given the growing urgency of our facilities challenges, we were persuaded that this strategy was critical to the centre's ability to continue to serve the community. Two factors – the strong and positive support of the provincial government, reflected in the "can do" attitude of senior TIR officials, and the assurances reflected in the DHW's letter of agreement – allowed us to take this leap of faith on your behalf.

Yes, this has been a challenging and exciting year. We continued to provide primary health services *and* a number of unique programs like Mobile Outreach Street Health, Housing First and the Dental Clinic – all programs aimed at meeting the needs of the community we serve. By the time you read this report, the Big Move will have occurred (technically, within the 2017-18 reporting year) and we will be preparing to celebrate this milestone!

Foremost, we thank our community for your continued patience and your support. We are glad you have the care environment you deserve. We thank all centre staff, DHW, TIR, NSHA and all the individuals who made the move and all the other activities of 2016-17 another incredible year at the North End Community Health Centre.

While we work together to make the new space look and feel like "home" for clients and staff, we will continue to seek to fully understand and respond to the primary health care needs of the North End, we will continue to be grateful for the work of other service organizations in the North End and for the support we receive for our work, and we will continue to value the dedication and hard work of NECHC staff and volunteers!

Rick Nurse, Chair On behalf of the Board of Directors

FINANCIAL STATEMENTS

NORTH END COMMUNITY HEALTH ASSOCIATION STATEMENT OF REVENUE, EXPENDITURES AND SURPLUS

Year ended March 31, 2017	Operating Budget	Operating Fund	Internally Restricted Fund (Note 2)	Projects	2017	2016
	\$	\$	\$	\$	\$	\$
Revenue						
Medical program funding (MSI)	998,841	1,033,878			1,033,878	1,040,432
Nova Scotia Health Authority funding	1,214,991	1,214,991			1,214,991	1,214,991
Housing First Project (Page 15)	635,468			653,522	653,522	264,957
Mobile Outreach Street Health Project (Page 16)	567,584			517,634	517,634	491,793
Interest income		1,627			1,627	2,573
Other income (Note 10)	183,111	207,488	67,475	528	275,491	241,553
	3,599,995	2,457,984	67,475	1,171,684	3,697,143	3,256,299
Program Costs						
Programs and services						
Wages and benefits	832,790	855,389			855,389	903,120
Physician services	699,189	713,212			713,212	713,419
Drugs and supplies	23,000	15,419			15,419	15,905
Program support and special projects	69,777	72,745	36,994		109,739	108,998
Housing First Project (Page 15)	635,468			653,522	653,522	264,957
Mobile Outreach Street Health Project (Page 16)	567,584			511,319	511,319	491,793
Operating expenses	16,000	22,023			22,023	35,965
Subtotal Program and service costs	2,843,808	1,678,788	36,994	1,164,841	2,880,623	2,534,157
Premises						
Cleaning services, supplies and laundry	22,500	22,349			22,349	23,341
Amortization	6,000	21,133			200 Page 200	
Heat, lights and water	17,500				21,133	10,486
, •		17,842			17,842	18,357
Maintenance	24,600	21,233			21,233	21,225
Taxes and insurance 2101/2103 premises (Note 8)	31,645 127,025	31,870 124,519			31,870	28,018
**************************************		LICENSIA SALES CANADA			124,519	119,709
Subtotal Premises costs	229,270	238,946			238,946	221,136
Administration costs						
Wages and benefits	379,466	361,806	1,710		363,516	333,114
Staff training, development and conferences	1,175	7,007			7,007	3,130
Information technology and office	50,700	54,318			54,318	50,911
Interest and bank charges	4,000	3,355	305	107	3,767	3,736
Subscriptions and memberships	12,850	11,283			11,283	13,595
Miscellaneous	5,226	1,132			1,132	1,107
Professional fees	34,000	66,910	526	526	67,962	13,080
Audit fees	22,000	22,953			22,953	21,606
Telephone	15,500	17,616			17,616	18,833
Advertising and promotion	2,000	1,998	1,242		3,240	4,434
Subtotal Administration costs	526,917	548,378	3,783	633	552,794	463,546
Total expenditures	3,599,995	2,466,112	40,777	1,165,474	3,672,363	3,218,839
Net revenue over expenditures for the year	-	(8,128)	26,698	6,210	24,780	37,460

NORTH END COMMUNITY HEALTH ASSOCIATION STATEMENT OF FINANCIAL POSITION

As at March 31, 2017	Operating Fund	Internally Restricted Fund (Note 2)	Projects	2017	2016
ASSETS	\$	\$	\$	\$	\$
Current					
Cash	85,292			85,292	118,581
Short term investments (Note 5)	200,920			200,920	140,965
Restricted cash and short term investments (Note 6)	62,690	109,117	258,072	429,879	223,546
Accounts receivable (Note 3)	65,407		32,754	98,161	62,852
Prepaid expenses	20,954		410	21,364	44,792
	435,263	109,117	291,236	835,616	590,736
Capital assets (Note 4)	151,194		5,062	156,256	85,402
	586,457	109,117	296,298	991,872	676,138
LIABILITIES					
Current					
Accounts payable	330,373		47,575	377,948	265,573
Deferred revenue (Note 7)	108,163		298,043	406,206	228,861
Amounts held in trust			1,863	1,863	629
Due to (from) fund	62,481		(62,481)		
	501,017	-	285,000	786,017	495,063
Net assets					
Net assets invested in capital assets less fundraising					
and grants (Page 5)	69,474			69,474	70,341
Net assets for projects (Page 5)			11,298	11,298	5,088
Operating net assets (Page 5)	15,966			15,966	105,646
Internally restricted net assets (Page 5)		109,117		109,117	, , , , , , , , , , , , , , , , , , , ,
	85,440	109,117	11,298	205,855	181,075
	586,457	109,117	296,298	991,872	676,138
					

Commitments (Note 12) Contingencies (Note 13)

Approved on behalf of the Board:

Director Cases

(Please see the NECHC website for the full 2016-17 Audited Statements and Report)

REPORT FROM THE EXECUTIVE DIRECTOR

What a year!

2016-17 was a year of planning for stability and the future of the North End Community Health Centre. The leadership team with the help of our staff, Board of Directors, donors and community members worked hard to lay the foundation for the next 10 years of NECHC.

In co-operation with the Board and in alignment with our strategic plan, we created a detailed business plan. The plan showed what we can do with our current funding and what we really could do with an increase in funding for community-centered care. As responsible stewards of public and private funding, we worked efficiently and ended the year with a balanced budget for the second year in a row.

Our donors and sponsors helped us create a successful year of fundraising. Our two annual events, An Evening at EDNA in January and the Advocacy Breakfast in June, allowed us to tell the NECHC story and reach out to new friends and partners. We remain grateful for the support of our monthly donors, Friends of the North End. Without ongoing fundraising, we would not be able to provide the dental care and other support services not covered through provincial funding but urgently needed in the community.

And then there was The Move. In keeping with the directions the community provided us in 2015, we created the concept of a new site at 2131 Gottingen Street in June 2016. The plan was announced in September and delivered less than a year later. Our staff with the help of many others worked hard to design the new site by December, allowing construction to start in February. As of August 28, 2017, all of NECHC was under one roof! Only in the not-for-profit world and through the determination of staff, board members and the support of many key government stakeholders could this have happened.

While not technically part of the fiscal 2016-17 reporting period, I will always remember our spontaneous staff meeting on a Saturday in June 2017 with more than half of our staff working through the weekend to ensure we could open the next week. I am so proud of the collaboration and teamwork that took place to make the vision come true.

The new site will allow us to shed our past worries of leaking roofs and let us do what we do best: provide care. With good governance, strategic leadership, the appropriate financials, human resources and team work, NECHC will be well positioned to better serve our community for years to come.

As I step down as executive director, I thank the members of the community we serve for your resilience and ability to smile through good times and bad times. The community pride and spirit has been the inspiration for me to "get it done." It has been a privilege to work with all of you!

Gratefully,

Rod Wilson Executive Director

NORTH END COMMUNITY HEALTH CENTRE AT A GLANCE

In the fiscal year ended March 31, 2017, there were:

- 17,319 patient encounters in the Primary Care/Collaborative Care Clinic
- 350 North End citizens added as new primary care patients
- 78 moms, with 41 in our group sessions, in the prenatal program; 90 per cent breastfed for the first three months after birth
- 257 people with a hepatitis C diagnosis assessed and 45 treated in our community-based hepatitis C treatment program
- 383 people receiving care in our dental program (who would otherwise not receive dental care)
- 672 fresh, affordable food boxes delivered to seniors, families and single people
- 877 people participating in health promotion and prevention programs
- 57 individuals actively supported through Housing First efforts; of those, 31 remained in the first apartment they secured
- approximately 1,200 people who are homeless or insecurely housed receiving primary care via MOSH in partnership with other community agencies

PROGRAMS, SERVICES AND PARTNERSHIPS

Primary Care Clinic

The primary care clinic at the NECHC is a collaborative practice of health care providers (physicians, nurse practitioners and nurses), mental health staff, other professional staff (dietitian and social worker) and several support staff. The clinic provides primary care clinical services Monday to Friday from 9 a.m. to 5 p.m., plus Monday to Thursday evening clinics from 6 to 8 p.m. In addition, the clinic has an on-call system that enables patients to speak with a physician after hours.

The clinic offers nutrition, prenatal program (milk program) and hepatitis C services for patients. Staff continued during the year to work on adding services that will benefit patients; for example, ongoing efforts explored developing a diabetes management program. In February 2017, the primary care clinic hired a patient care coordinator responsible for ensuring direct care is reflective of client needs and for connecting clients to other members of the collaborative team.

A wait-time committee continued to look for ways to improve service delivery to patients. Ninety-seven patients completed a survey in February regarding issues that affect wait-time (e.g., no-shows, cancelled appointments and appointment reminders). They also provided their perspective on their current waits, the centre's standard of a four-week wait time, and switching to physicians with a shorter wait time. During the year ended March 31, 2017, the average wait time was 4.8 weeks.

During 2016-17, the centre had a total of 17,319 patient encounters (average 1,443/month) 2,917 no-shows (average 243/month) and 1,293 cancelled appointments (average 108/month).

Dental Clinic

The dental clinic, operating at the NECHC since 2009, provides services weekly to members of the North End community. The program operates mainly with the dentists, dental hygienists and students from the Dalhousie University dental program. Henry Schein Inc. also continued to provide a significant contribution that is a key component of the dental clinic. During 2016-17, a number of dentists from the community operated a few clinics, but demand for dental services continued to exceed what is offered. NECHC continues to look for additional dentists in the community to volunteer time with the clinic. The centre hired a .5 FTE dental assistant in November to support the dental program.

Although no clinics were held from May to August 2016, in the year ended March 31, 2017, the dental program was able to help 383 patients. We look forward to completion of the new dental suite with great anticipation.

Social Work Program

The social work program at NECHC continued to be defined over the past year. Direct social work practice continued to focus on advocacy issues related to housing and income assistance, which made up about 85 per cent of the caseload.

Advocacy at different levels remained the cornerstone of social work at NECHC. The centre's social worker continued to advocate for better planning for transforming income assistance, affordable energy, the Halifax anti-poverty strategy and food security. Over the past year, she has been involved in conversations on those subjects with those at every level of government.

Social work and nutrition staff continued to collaborate on the Good Food Box, with a planned expansion to involve more community organizations. The centre's social worker has also built a relationship with colleagues at the Dalhousie Social Work Community Clinic to help expand knowledge and efficiency. Also, a bachelor of social work student completed an eight-month placement at NECHC during 2016-17; the centre looks forward to having more students on similar placements.

Health Promotion and Prevention Programs

Community health promotion and prevention programs continued from their launch in September 2015. From April 2016 to March 2017, a total of 877 people took advantage of a variety of health programs through the week:

- Open Mindfulness Group, or OMG, led by the Atlantic Contemplative Centre every Monday, addressed stress and anxiety by teaching and practicing tools that can ease the stress of daily living.
- The North End Walkers continued meeting Tuesday mornings to track steps with pedometers and share a healthy meal after a group walk.
- Craft night led by two creative volunteers every Tuesday evening brought together young and old community members to create crafts for themselves or loved ones
- The monthly Good Food Box delivery typically occurred on a Wednesday afternoon, when staff and students deliver 48 food boxes to the three senior high rises in the community.
- Yoga classes held each Thursday were free or pay-what-you-can to keep the practice accessible to everyone.
- Programs to address food and chronic disease were held Thursday afternoons; in the fall of 2016, the centre launched a six-week eating-on-a-budget program to provide tools and knowledge on shopping for groceries, reading labels, preparing meals and food safety.
- Friday remained the day for the community gathering program Tea 'n' Talk, a time to meet with friends and share perspectives to enhance a sense of community.

The centre continued to build partnerships in the community. Nova Scotia Health Authority's (NSHA) Community Health Teams provided many free programs including: Want Better Health? Build Better Goals!, Best Weight Basics, Toddlers at the Table, Introduction to Living With Stress, Food for One or Two, and Physical Activity on a Budget. In partnership with the Community Health Teams, NECHC held a wellness day at the Salvation Army Open Arms Centre. The Arthritis Society held a six-week healthy living challenge that provided information and actionable tips to help address all aspects of managing arthritis. NSHA Addiction Services provided a four-week smoking cessation program that allowed participants to receive eight weeks of free nicotine replacement therapy.

A full-time community nutritionist co-ordinates nutrition programs with support from a part-time community program co-ordinator. Nutrition interns, social work students and two to four volunteers help to support delivery of the programs.

Mobile Outreach Street Health

Mobile Outreach Street Health (MOSH) is a program of the NECHC designed by community agencies and clients. The mobile service program provides primary care to people who are homeless, marginally housed and street involved. During 2016-17, MOSH had many opportunities to collaborate and further entrench the MOSH program and staff in the community. Staff were viewed as knowledgeable in addressing the health needs of clients and sought out on issues related to the social determinants of health and homelessness. This past year, MOSH was a part of the interagency collaboration in the running of a warming centre during the winter. Through listening to the people we serve and community partners, MOSH continued to increase its presence in committees and conversations related to poverty, housing, research and the delivery of emergency and tertiary health care in a comprehensive way to people who are homeless.

One fun and significant undertaking this past year was a Day to Play. Supported by a grant from the Nova Scotia Department of Communities, Culture and Heritage, MOSH staff, clients, staff from partnering agencies, and staff from the QEII Health Sciences Centre's emergency department came together for a day with the local theatre company Irondale to produce, rehearse and perform to a sold-out audience at the Bus Stop Theatre. A short video of the day is posted to YouTube: https://youtu.be/FIIAUrWw96w

From a direct service perspective, MOSH had on average 450 encounters each month. Care is delivered in an outreach model – that is, where clients are located, whether in shelters, on the street, at drop-in centres or at outreach services. The demographic of population served were 57 per cent male, 42 per cent female and 1 per cent gender neutral. Seventy-five per cent of clients were in the 25-59 age group; another 15 per cent were over 60.

MOSH Housing First

A MOSH interdisciplinary team was created to support individuals who have experienced chronic homelessness (an average of just over eight years) and also struggled with addiction, mental and physical health concerns. The service is provided based on principles of housing first, harm reduction, recovery and choice. After processing about 160 referrals, the team reached capacity of 57 participants in December 2016.

The Housing First team assists people in locating an appropriate, safe apartment of their choice, and then provides ongoing, individualized support to help people to develop meaningful goals and enhanced independence. Everyone in the program agrees to a weekly home visit, and through these visits, the team can support people to develop or enhance the skills necessary to maintain an apartment and be good tenants and neighbors.

In its first full year, the team witnessed many successes. For each person, success is based upon their individual strengths and challenges. For some, the seemingly simple act of moving into an apartment is a huge achievement. For others, returning to work or school becomes possible. The Housing First program has helped individuals secure 85 apartments. This included 31 moves (11 evictions and 20 planned moves). Overall, 27 individuals moved into their first apartment, and 17 into their second.

The team also provided clients with opportunities to engage in meaningful activities. About 60 per cent took part in activities such as movies, bowling, fishing, beach days and barbecues. An advisory group of seven clients chose monthly activities and provided insight into all aspects of the program. The team also provided 14 participants with opportunities to earn money through various work within the program.

A number of partnerships have been essential to the program's success. Through the NSHA, the program has access to specialized mental health supports. Through a partnership with the Mi'kmaw Native Friendship Centre, the team and the Aboriginal clients receive culturally appropriate supports. Through a funding partnership with Housing Nova Scotia, clients have access to rent subsidies and enhanced choice around creating a home.

THANK YOU!

The continuing success of the North End Community Health Centre as a valued community resource is due to many, many people: the centre's dedicated staff, numerous volunteers and supporters, Friends of the North End and many other donors, public funding agencies, community organizations and businesses.

We list just few individuals, businesses and groups below – but please know that that we deeply appreciate everyone's support.

Thank you!

- Affordable Housing Association of Nova Scotia
- Armbrae Academy
- Bounty Print
- Branchwater Investments
- Barteau Durnford
- Show Kids You Care
- CIBC Wood Gundy –
 The Tom Hunter
 Group
- Cox & Palmer
- Dalhousie Health Initiatives
- Dalhousie University,
 For The Health Of It
- Dalhousie University,
 Faculty of Dentistry
- Debora Matthews
- Delta Hotels Halifax
- Doctors Nova Scotia

- Domus Realty
- EDNA
- Gordon Stirrett Wealth Management
- Grassroots Consulting
- Guardian Scotia Pharmacy
- Halifax Visiting Dispensary
- Halifax Youth Foundation
- Henry Schein Inc.
- IWK Health Centre
- Kitchen Door Catering
- Limelight Entertainment
- Nova Scotia
 Department of
 Communities, Culture
 and Heritage
- Nova Scotia
 Department of Health
 and Wellness

- Nova Scotia Health Authority
- Pink Larkin
- Propeller Brewing
- Prosci Canada
- RBC Royal Bank
- Revolve Branding& Marketing
- Scotiabank
- Shoppers Drug

 Mart
- Smith's Bakery
- Sutherland Watt CPAs Inc.
- Toni Laidlaw
- United Way
- VMG Strategic Consulting
- Zed Events

(Thank you too to those donors who asked to remain anonymous!)

OUR YEAR IN PHOTOS



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