



EMPOWERING YOUTH
CHANGING LIVES

1 in 5 kids in Ontario has mental health problems.
Only 20% will get the service they need.

ANNUAL REPORT 2010/2011



Knowledge • Skill • Respect • Compassion • Hope • Persistence • Heart • Commitment



MESSAGE FROM BOARD CHAIR AND EXECUTIVE DIRECTOR

All of us in the field of children's mental health who provide care and services to stressed and suffering youth, know it can be tough work. This is especially true when we put our hearts into what we do. Each year, we see the lives of many young people compromised or lost to addictions, violent/criminal activity and suicide. At the same time, many more achieve positive and sometimes transformational changes with our help.

At CTYS, we believe in taking a strengths based approach to working with our clients. No matter the negativity of their situation or present path, we seek to find and build their skills, abilities, knowledge, resources and capacity for change. Our relationships with our clients are always respectful, engaging and empowering.

Many years ago, with annual funding increases, we took for granted our capacity to sustain services to our young people. It would be foolhardy to do so today. A fundamental environmental shift has occurred and it requires not only belt tightening, but new and innovative paradigms for organizational management. As we go into this fiscal year, our agency's Board of Directors and management recognizes that, as an organization, we must be proactive, nimble, progressive and focused.

Last year, to sustain existing service levels, we made the decision to integrate our two office locations which will allow for cost savings over the coming years. This was a complex undertaking which demanded significant readjustment for all staff but especially for those who moved from our Adelaide Street location. As we continued to settle into this new arrangement, we began to see what we hoped for – more communication among all staff, further efficiencies and, at year end, cost savings. For the fourth consecutive year we were able to balance our budget and reach our service targets with no program cuts.

Just before year end, our sector was very pleasantly surprised when Ontario's Finance Minister announced an infusion of \$257 million into children's mental health over the next three years. This is indeed good news and we look forward to working with our funders to determine a meaningful focus for these new dollars. Thank you!

Finally, we want once again to express gratitude to our Board of Directors for another year of stalwart governance. We appreciate the leadership and support of the Management group and together we thank our front line staff, our agents of change, for their unwavering commitment to our youth.

Mary Murphy
Chair of the Board
Central Toronto Youth Services

Heather Sproule
Executive Director
Central Toronto Youth Services



OUR PROGRAMS

Community Counselling programs offer a safe, respectful alternative for hard-to-serve youth.

- **Community Outreach:** *one-on-one contact in youths' homes, neighbourhoods and communities, offering support and case management services*
- **School Outreach** *for marginalized individuals and groups*
- **Group Programs** *responding to youths' needs with innovation and flexibility*

Pride & Prejudice programs offer professional counselling and therapy in a safe, respectful and welcoming environment to young people who are:

- *Struggling with issues of gender identity, sexual orientation, prejudice, friendship, family, community*
- *Seeking support during a life transition*
- *Confronting traumatic experiences, including childhood abuse and family violence*

Youth Justice programs offer support to young people with mental health issues who are in trouble with the law.

- **Relationship Skills for Violence Prevention (RSVP)** – *working with youth who have been charged with domestic violence related offences*
- **Enhanced Extra-Judicial Sanctions Program (EEJS)** – *rehabilitating and reintegrating young people who have allegedly committed an offence but whose case may be more appropriately dealt with using an alternative to the formal Youth Justice System*
- **Early Release Support Program (ERSP)** – *a four to six month structured community based program that supports youth who are awaiting or have been released on a bail*
- **Youth Justice Outreach Program (YJOP)** – *providing services to youth who are bound by a youth probation order and in need of support*
- **Transitions (a service of YJOP)** – *assisting youth who are completing an open custody sentence*

New Outlook programs offer professional support and case management services to youth recovering from serious mental illness, primarily psychotic disorders.

- **Day Program** – *educational, life and social skills training*
- **Early Intervention** – *critical support during the first episode*
- **Community Support** – *long-term case management*
- **Community Support and Intervention** – *short-term intensive case management*
- **Youth Hostel Outreach** – *young people in the shelter system*





CLIENT SERVICE IN FISCAL 10/11

CTYS is pleased to report that it had a very successful year in Fiscal 2011 in providing service to young people. In our Community Outreach Programs we served 361 clients, in Youth Justice, 318 young people and in LHIN funded programs, 370 youth with serious mental illness received treatment through our New Outlook Program and 109 youth over 19 received service in our P&P program..

In all programs we have continued to surpass our targets. There are a number of reasons for this including a broadening of our intake criteria in Community Outreach, the success of our BoyOBoy program in P&P, the expansion of our group and school-based programs, the flexible use of staff to meet demand in heavily subscribed programs such as Probation Outreach and the improved ability to capture data in programs such as YHOP because of the implementation of the CR database. Going forward, we will be adjusting our targets to more closely reflect the actual number of clients we have been serving.

Our success owes itself greatly to the commitment and creativity of our staff who drive new program ideas and work flexibly to provide effective services to as many young people as possible.





MESSAGE FROM STAFF

During 2010/11, over 140 youth attended our BOYOBOY drop-in workshops, some as young as 14.

It's an inspiration to be in the same room and to witness their determination as they engage in down-to-earth, heartfelt discussions about bullying and oppression, identity and self-expression, culture and community. So many young people these days are working to build not only a better life for themselves, but also a better, more tolerant society at large.

Day after day, it's their energy and hope for change that keep up my own. The youth who come to CTYS represent an ever increasing diversity of cultures, religions and backgrounds- all young people looking to make a difference. I've known many of them to become role-models for others, and even peer educators.

As Toronto grows and matures as a city, as a place where people take a stand and speak out on key issues access to respectful and appropriate health care, fair education, safety in our neighbourhoods- it strikes me how important it is to engage first and foremost with our young people. Working here connects me directly and immediately to real change happening in the real world. And that's an exciting thing.

David Yeh
Program Coordinator, Pride & Prejudice

CTYS Pride Celebration





OUR BOARD

Officers

Ms. Mary Murphy, *Chair*

Ms. Margaret Leitenberger, *Past Chair*

Mr. David Fung, *Treasurer*

As we head into a new fiscal year, we reluctantly say good-bye to Magda Zecevic and Jocelyn Brodie whose leadership, support and commitment to youth have been exemplary. Thank you both!

Members At Large

Ms. Lindsay Aagaard

Ms. Jocelyn Brodie

Ms. Michele MacEachern

Mr. Lance Talbot

Dr. William Byrd

Mr. Jim Browne

Mr. Brian O'Connor

Ms. Magda Zecevic



IN APPRECIATION



OUR STAFF

Last year was marked by significant turnover within our management group and, in particular, the departure of Dr. Fred Mathews following nearly 27 years of outstanding service to our agency and community. Fred led the development of several pioneering research projects over the years and more recently played a critical role in creating program evaluation tools, needed policies and our risk management strategy. Fred deservedly earned the respect of everyone he worked with and on behalf of our Board and staff, we wish him well.

Substantial organizational change inevitably brings stress and uncertainty for staff. Our management group and Board of Directors appreciate the collective effort of staff who worked with us through this time while always offering our young people the caring and great service they need.

At year end, we welcomed Robert Sears, MSW, as our new Director of Client Services and Quality Assurance. Robert's background has prepared him well for this leadership role and we are confident his passion and talent will make him a great asset to our agency.



IN APPRECIATION



COMMON ASSESSMENT SYSTEM EMBRACED BY NEW OUTLOOK

There are more than 300 Community Mental Health (CMH) agencies across Ontario funded by the Ministry of Health and Long-Term Care. New Outlook, CTYS' community-based programs for 16-25 year olds with serious mental health challenges, is one of them. The CMH system is broad and diverse using different assessment practices with little or no provincial standards to guide agencies. Over the years, it's become clear that improvements to the assessment process would make the service experience more effective and efficient for both consumers and their CMH workers.

The Community Mental Health Common Assessment Project (CMH-CAP), which CTYS joined in January 2010, is delivering on that vision of a streamlined assessment process that will standardize current practices across the province. Whether consumers are in Toronto or Thunder Bay, they will receive the same assessment at the beginning of service and at six-month intervals throughout their involvement in service. The aggregate information gathered from this process will inform system-wide planning, while promoting best practices and quality assurance in community mental health.

The Ontario Common Assessment of Need (OCAN) was selected after an exhaustive analysis of assessment tools begun in 2006 by CMH-CAP. Based on the world-renowned Camberwell Assessment of Need, OCAN is a standardized, consumer-led decision-making tool that allows key information to be electronically gathered in a secure and efficient manner. The instrument records both worker and consumer assessments of need and help required in 24 life domains as well as additional questions related to risk and physical health. It also provides clients with a formal place to voice their hopes and dreams.

OCAN provides clients with a more active role in their service planning, while allowing CMH agencies to electronically share information (with the consumer's consent) through a central data repository. OCAN also reduces repetitive information-gathering, a common consumer complaint, and frees workers to focus on client goals.

After building the OCAN software into its Client Records (CR) case management system and training New Outlook staff in its use, CTYS went "live" with OCAN in September, 2010. By now, 192 assessments covering 110 clients are in the system. An extra bonus is that OCAN assessments are now replacing many of the long narrative reports staff used to write for the clinical file.

The next step in the OCAN journey is the "go live" launch of the central data repository – called the Integrated Assessment Record – on November 15, 2011. At that time, across the CMH sector, agencies will be uploading their OCAN assessments on a daily basis, facilitating collaboration among service providers and allowing a common assessment and service record to travel with the consumer wherever they go.

Roger Rolfe, Researcher





LOOKING FOWARD

As CTYS enters the final year of the Strategic Plan we launched in the fall of 2007, we can celebrate many accomplishments over this period:

- Exceeded service targets in most program areas for three consecutive years
- Better integrated programming for young people in schools
- A more streamlined management structure to save costs without compromise to staff support
- The amalgamation of our office sites
- Better data gathering systems and mechanisms
- A strengthened commitment to diversity through training, celebratory events, Board recruitment, hiring of staff and targeted programming
- More active engagement with community partners and Ministry funders (MCYS, MCYS-YJ, MOHLTC)
- The implementation of a “culture change” project to better enable adaptation to significant organizational changes.
- Changes aimed to make our agency more responsive and adaptable to the increased emphasis on public accountability, risk management and sustainability

In the fiscal year, 2011-2012, we will seek to maximize the aspirations of and commitment to our Strategic Plan through the following priorities, and we are hopeful that new funding will accelerate our progress:

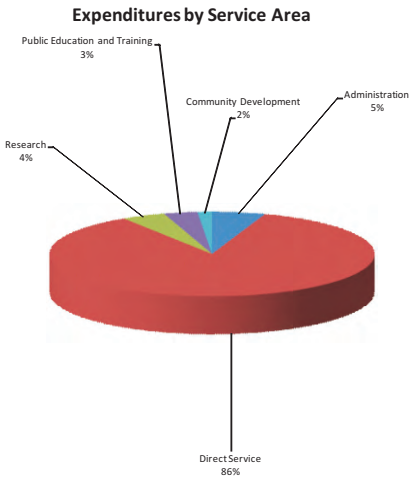
- A greater educational success for youth through the provision of more mental health services in schools.
- A stronger outcome orientation through an increased focus on evidence based programming
- Advancement of our diversity agenda through the piloting of a new program specific to the needs of Black Youth
- A new and progressive performance management system
- An enriched professional development program for our staff
- A greater investment in Board development



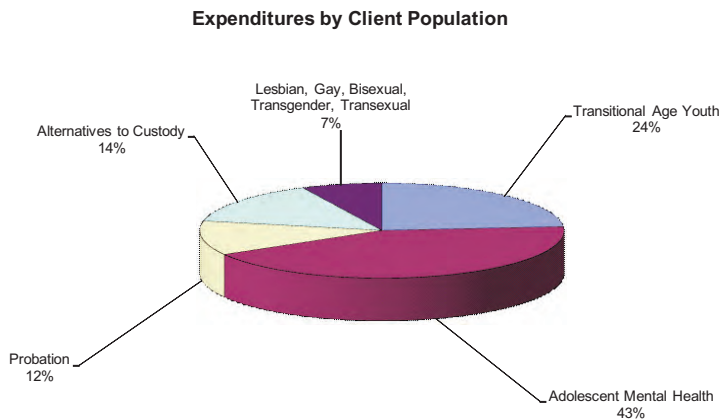


FINANCIALS

Summary of Operations Year Ended March 31, 2011



REVENUE		
Government Grants	Core Funding	\$ 5,182,449
Government Grants	Facility Renewal	\$ 230,065
Foundation - Trillium		\$ 135,500
Foundation - CTYS		\$ 32,600
Other Revenue		\$ 93,001
Total Revenue		\$ 5,673,615
EXPENSES		
Salaries and Benefits		\$ 4,194,298
Training		\$ 33,071
Transportation		\$ 49,483
Client Related		\$ 55,437
Client Professional Services		\$ 56,347
Program Expenses		\$ 135,460
Promotion and Publicity		\$ 1,415
Building Occupancy		\$ 296,266
Capital Assets Purchased		\$ 545,025
Office/Central Administration		\$ 280,983
Purchased Services		\$ 86,350
Total Expense		\$ 5,734,135
Deficiency of Revenue over Expenses		-\$ 60,520
Net Assets (beginning of year)		\$ 749,140
Net Assets (end of year)		\$ 688,620





THANK YOU!

Contributions to CTYS and CTYS Foundation

CTYS thanks the following for your very generous support for the integration of our offices.

Ministry of Children and Youth Services
Ontario Trillium Foundation
George Tedder



Fiscal Year April 1, 2010 - March 31, 2011

Funding Partners

- Ministry of Children and Youth Services
- Ministry of Children and Youth Services – Youth Justice Division
- Ministry of Health and Long-Term Care

Contributor (\$1,000 - \$4,999)

- Centre Leasehold Improvements Limited (Charity Golf Tournament)
- The J. and B. Carroll Family Foundation
- CP24/CHUM Christmas Wish
- Support Soho



Friends (Up to \$999)

- Canada Helps
- Centennial College Student Fundraising
- Doug Clark
- Jennifer Grant
- John Kerrigan
- John Shannon
- Karen Jardim
- Karin Furlong
- Mike MacCormac
- Ontario - Small Business Transition Support
- Ontario Power Charity Trust
- Paul Rodwell
- Rizwan Awan
- Sarah MacDonald
- Starbucks on Church
- Tony DeCrescentiis
- United Way

THANK YOU



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CTYS is a registered Canadian Charity #892095688 RR0001

Empowering youth, Changing lives