

Vision

CTYS will be a leader in providing excellent, innovative, collaborative, responsive services that meet the mental health needs of youth within the changing social context impacting them, their families and their communities. We envision healthy, resilient youth and families living in healthy, affirming communities where youth with mental health issues are understood, and appreciated.



www.ctys.org



CentralTorontoYouthServices

@CTYS_Youth

Annual Report 2013-2014

Message from Our Chair & Executive Director



William (Bill) Byrd
Chair, Board of Directors




Heather L. Sproule
Executive Director

Over the past several years, CTYS has approached each new fiscal term with a growing mindfulness of constraints and a determination to grow and sustain our services. As a board of directors and management team, we are determined to keep our organization proactive, nimble, progressive, focused and accountable.

It's a challenge balance but the dividends in 2013/2014 were many:

- A 7% increase in the number of youth served.
- A prudent & modestly growing reserved fund.
- A commitment to equity & inclusion through the adaption of an anti-oppression framework.
- Recognized leadership in relation to partnerships and collaboration.
- A robust and relevant professional development program.
- A low risk evaluation by the Ministry of Children & Youth Services in conscientious & effective risk management.
- Establishment of a new Board Effective Committee.
- Exciting program innovations.

Along with our community partners in children's mental health, CTYS is working collaboratively to support the success of Ontario's transformation strategy; which intent on protecting & sustaining the services of which we are so proud.

As you read more about our accomplishments throughout this report, please know that we are grateful to our Board of Directors' for their abiding dedication to our agency, their diligence and deep concern for our youth and their families. We thank the management team for their leadership, support and commitment to effectiveness. Together, we once again acknowledge our staff for their remarkable and uncompromising belief in the strength, abilities, potential and courage of our young people. 

Service Excellence

As I reflect on the innovative, creative, quality programs and services at CTYS, I feel more engaged, excited and proud to be part of the team. I have the privilege of supporting the program managers who strive for excellence and positive mental health outcomes for all our clients. The energy, creativity and commitment of our service staff continue to inspire me!

The implementation of an "Evidence Informed Practice" provides the framework to review, evaluate and maintain our core services while driving new innovative programs. Our school and group services have been responding to community need by expanding both EIP's and by developing a new program for girls struggling with anxiety. Many of our Youth Justice Staff and clients have contributed to a provincial study to better understand the challenges with youth gangs while identifying new ways to work with and engage the youth. This year our outreach family worker program was fully implemented. The staff in our New Outlook Program has focused on expanding their client work to be

more holistic, by embracing a focus on health, nutrition and spirituality. The "running group" is practicing for their first half marathon run in October 2014. The Student Focused Worker program has matured into providing cutting edge trauma and attachment informed individual and family therapy. The community outreach team redefined their service as a "Mental Health and Counselling Program for Youth and Families", while outreaching to local hospitals to enhance the referral base. The Pride and Prejudice Program continue to develop expertise in responding to the needs of trans youth. We are viewed as local experts in the service delivery system for Toronto. Staff and clients have been informants for a U of T research project studying factors that contribute to resilience for youth facing significant transphobia.

All of our innovative programs and services are supported by our Quality Assurance activities, technological enhancements and the admin team who support all of us.



Robert Sears

Director, Client Services & Quality Assurance

GOVERNANCE

- ✓ Established Board Effectiveness Committee.
- ✓ Approved the adoption of an Anti-Oppression frame work.
- ✓ Participated in Anti-Oppression training.
- ✓ Attended Board development training.

Effectiveness



Jennifer Grant
Manager, Client Services

At CTYS we are proud of the services we offer to our community. We have, for over 40 years, been committed to providing services that are innovative and responsive to the needs of our youth and their families.

Three years ago, we endeavoured to deepen this commitment. Through a partnership with the Ontario Centre of Excellence (COE) we embarked on a journey with two major goals: Improve our services through the implementation of Evidence Informed Programs/Practices (EIP) and increase our capacity by fostering a learning culture that promotes continuous development, staff engagement and knowledge sharing activities.

To achieve this mandate, in our first year we focused on developing a core leadership team that would support the selection and implementation of EIPs. We also developed working groups to focus on staff communication and knowledge exchange activities. Training and development plans were developed, which supported our efforts in “scaling up” our internal staff in their awareness,

knowledge and use of EIPs. Lastly, considerable attention was paid to working collaboratively with staff, clients and other stakeholders to ensure that their voices were heard and our efforts integrated their viewpoints. Our second year focused on developing program logic models and designing evaluation frameworks for many of our programs. This last year of our partnership will focus on the expansion of our efforts and the sustainability of the work completed to date.

Earlier this year, we created a sustainability plan focusing on several key areas: leadership, policy development, monitoring and evaluation, knowledge exchange and program development activities.

We believe a continued focus in these areas will ensure that the progress we have seen over the last three years is not lost and that our agency continues to grow as a learning organization long after our partnership with COE has ended. We are encouraged by the successes we have seen over the past three years, yes, there were challenges but so many more rewards.

TECHNOLOGY

- ✓ Implemented new HR software.
- ✓ Nearly doubled followers on Twitter and Facebook.
- ✓ Secured funding for the development of Board portal.

SERVICE INNOVATION

- ✓ Training with the Ontario Centre of Excellence to strengthen youth voice.
- ✓ Integration of yoga and mindfulness into group work.
- ✓ Advancement of Evidence Informed Practice.
- ✓ Creation of running group for youth within our Youth Hostel Outreach program.
- ✓ Implementation of new anxiety reduction program for girls.



Roger Rolfe
Research & Quality Assurance Department

The source of our effectiveness lies in the knowledge, expertise and dedication of our staff and in the supervision and support built into our service system. But how do we know our programs and services are effective? What evidence do we have to evaluate them? In a nutshell, we measure our effectiveness regularly, we monitor it and we use these results to make program improvements.

Our Quality Assurance department collects data on a continuous basis that we use to evaluate the satisfaction of our clients with our services and to monitor and improve our service outcomes and impact.

The QA process starts with Program Logic Models for every program. These define the scope and purpose of the service, the resources used, the actions undertaken and the specific outcomes we aim to achieve in the short, medium and long term. The PLMs also define the measures and measurement tools we use to evaluate our service results. Our outcomes have to be S.M.A.R.T. ones: specific, measurable, achievable, relevant and time-sensitive.

Our data collection tools have been carefully chosen to give us the evaluation power we need. Our custom-designed Client Quality Survey is administered to all clients once each year and measures 15 key dimensions of service quality. For outcome evaluation, we use internationally recognized instruments including the Child and Adolescent Functional Assessment Scale (CAFAS) and the Ontario Common Assessment of Need (OCAN).

Our clients and the evidence-based measurement instruments tell us our programs and services are highly effective. But as importantly, they also tell us how and where we can improve. For example, feedback from clients garnered from our client survey process helped propel the installation of a gender-free washroom in our Wellesley St. building as well as other measures to reduce barriers for transgendered people. And results from our outcome evaluations showed us we weren't doing enough to address the substance use issues facing our clients. We are now rectifying this through additional training and consultation services specializing in this area.

Equity & Inclusion



Leslie Kirsh
Youth and Family Counsellor

Central Toronto Youth Services is committed to principles of social justice in our work with youth and their families. This past year marked an exciting milestone in our history of innovation: the adoption of anti-oppression theory and practice. Anti-oppression practice acknowledges and highlights systems of oppression that exist within society, and attempts to implement policies and practices that seek to address these inequalities. Examples of systemic oppression include: transphobia, sexism, homophobia, racism, ableism, etc. The goal of anti-oppression practice is the full and equal participation of all groups in a society that is shaped and challenged to meet their needs.

CTYS began this journey with the evolution of our already existing Diversity committee into the newly named Anti-Oppression and Diversity committee. The committee is made up of staff members from across the agency, including management. Last year the committee focused much of its energy on Board and staff introductory training. We contracted METRAC – Action on

Violence, a community organization focusing on ending violence against woman, to facilitate the trainings. Which focused on the definition and theory of anti-oppression, how it changes practice, and what it means to policy and governance.

Further, CTYS's internal conference chose anti-oppression as the theme for our yearly conference and staff again experienced a day of learning geared towards embodying anti-oppressive practices at work. The conference committee invited Our keynote speaker challenged us to consider the importance of using an anti-oppression lens when doing our work, including the risks of not working from this framework.

Our workplan for 2014-2015 has two broad goals:

- 1) Continuing to raise awareness among staff about the importance of this way of working, and
- 2) Encouraging the adoption of anti-oppression within CTYS policies. The Anti-Oppression and Diversity committee has been working closely with management to realize these goals. The Board of Directors also fully endorses this direction.

CONTINUOUS LEARNING

- ✓ Training:
 - Anti-Oppression
 - Youth Gangs
 - Trauma Informed Practice
 - Eating Disorders
 - Aboriginal Cultural Awareness
 - Mindfulness based CBT
 - Mindfulness based stress reduction

Innovation & Mindfulness



Kathleen O'Connell
Program Coordinator

Mindfulness is the natural ability we all have to notice our experience in the present moment- to what is here and now. It is possible that we can live much of our time on auto-pilot, not really being aware of what is happening around us, as well as inside us.

Mindfulness practices, whether formal or informal encourage noticing our thoughts, feelings, body sensations and the environment around us. Mindfulness practices encourage the cultivation of a non-judgmental, curious and accepting attitude towards our own experience, together with compassion for self and others. Mindfulness meditation with its Buddhist roots supports the awareness that we are all interconnected and supports building an equitable and inclusive organization. Mindfulness practices can be more formal as in sitting and walking meditation; however it is a practice that can be brought to our daily activities- to that first cup of tea or coffee, to having a shower, to eating, to waiting at the streetcar stop.

Earlier this year, an innovative evidence informed program: trauma sensitive yoga (TSY) was proposed

for LGBTQ youth who have experienced trauma. The program will be cross-team collaboration between Lara Nunes-Hennessey and Sandy Watters of the Youth Hostel Outreach Program (YHOP), and Kathleen O'Connell of the Pride & Prejudice Program (P & P). The program will support youth to become more aware of and friendly toward their bodies, foster a sense of safety, develop healthier boundaries, build relaxation skills, and cultivate mindfulness.

Mindfulness is also being integrated into group work at CTYS. Mindful breathing, movement and yoga are incorporated—to support youth to manage anxiety, to strengthen their ability to cope with stress, and to become more compassionate towards themselves and others.

Staff find that mindfulness supports deep listening and the ability to be present to the youth we work with, thus strengthening the therapeutic relationship. Mindfulness can be a powerful self-care tool that can aid in the prevention of burnout and vicarious trauma.

CTYS values and looks forward to the creativity and innovation that staff bring to incorporating mindfulness into services and programming in this next year.



(from left to right)
Lisa Marajh (staff graduate), Calvin Facey (Manager of Client Services), Carol Skacel (staff graduate) and Heather Sproule (Executive Director)

By the Numbers...

Substainability

In 2009/10, CTYS, like many other agencies, was facing a financially challenging future due to our ever increasing costs but no accompanying increases in funding.

This situation was of sufficient concern to the Board and Senior Management that a committee was formed to identify and evaluate possible options to ensure the ongoing provision of our services to young people would not be compromised.

After careful study, it was determined that the best option for maintaining capacity in the face of rising costs would be to consolidate our office space from two separate locations to only one. This decision required a major renovation of our facilities at 65 Wellesley and even more importantly we had to ask our staff to make some major adjustments in



Joan Marshall
Director, Business Operations

their work space and culture.

As of the end of March, 2014 we had over three years' experience working in a consolidated environment and so are in a position to see how this has affected our financial position and our service capacity. In other words, "Was it worth it?"

The most important measure of success for us is the impact on our clients. In the past three year time period, with comparisons based on the same number of programs, the number of clients served has increased by 18%.

From a financial perspective we have been able to hold our expenses to a break-even position with our Ministry

funding and have even managed to make annual contributions to our capital reserve fund from our non-Ministry revenue sources. Having a financial cushion gives us a degree of security that we would otherwise be lacking.

So based on the results from our previous three years, we can say with confidence that yes, it was worth it. CTYS is in a very strong position in terms of ability to meet the needs of our clients and contribute to the overall well-being of our community.

Going forward, we are always mindful of the challenge of maintaining sustainability and will continue to be proactive in meeting changes in the fiscal landscape.

Revenue & Expenses

Year Ended March 31, 2014

REVENUE	
Government Grants	\$5,997,206
Program Revenue	\$92,093
Other Revenue	\$29,782
Total Revenue	\$6,119,081
EXPENSES	
Salaries and Benefits	\$4,958,389
Training	\$89,413
Transportation	\$64,211
Client Professional Services	\$56,765
Client Related Activity	\$41,596
Program Expenses	\$186,153
Promotion and Publicity	\$7,552
Building Occupancy	\$318,564
Capital Assets Purchased	\$3,636
Office/Central Administration	\$258,799
Purchased Services	\$66,273
Total Expense	\$6,051,351
Excess of Revenue over Expenses	\$67,730
Ministry Adjustment from Previous Year	-\$2,870
Net Assets (beginning of year)	\$913,532
Net Assets (end of year)	\$978,392

Client Services

Pride & Prejudice	185
Community Counselling & Outreach	494
Youth Justice Services	373
Adolescent Mental Health	393
TOTAL	1445

The number of clients served grew by 155 over the previous year and was 7% over target.

CTYS Board of Directors 2013-2014

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Mary Murphy (*Past-Chair*)
Tom Delisle (*Treasurer/Secretary*)
Brian O'Connor
Michele MacEachern
Lindsay Aagaard
Franky Chernin
Lance Talbot
Roger Mayers
Sheila Masters
Heather Sproule (*ex-officio*)

Contributors

Funding Partners

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

Investors (\$10,000 to \$50,000)

Ontario Centre of Excellence of Child and Youth Mental Health - PACE Initiative
Toronto Arts Council

Contributors (\$1,000 to \$4,999)

CHUM Charitable Foundation
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