

For a long time, I was nothing but a pain, closed off in my own world. I wouldn't even leave my own house and it was extremely difficult for me to talk or make any eye contact.

CTYS has taught me so much that I wouldn't have possibly learned on my own. I am the kind, honest, stable man I am today partly because I was around you amazing people.



ANNUAL REPORT

2014-2015

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**“CTYS works with
many clients who
would otherwise fall
through the cracks.”**

– youth shelter

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.

MISSION

Through a process of engagement and relationship building, CTYS serves youth who have a range of mental health needs. We work collaboratively with youth and their families to expand their skills and navigate systems so that they can successfully achieve their goals and improve their well-being.

VALUES

We value the dignity, strengths and contributions of all individuals.

DIVERSITY - We appreciate the rich diversity of our clients, staff and communities. We recognize the existence of systemic discrimination and barriers and we strive to challenge these realities in the work we do.

COLLABORATION - We believe our services are richer and more effective when we work in partnership with youth, their families, our colleagues and community partners.

EXCELLENCE AND ACCOUNTABILITY - We strive for and demonstrate the highest quality in all we do through the use of knowledge based and evidence informed practice, outcome-oriented evaluation, and diligent governance with accountability to our clients, partners and stakeholders.

INNOVATION - We support the creativity of our staff and clients, the exploration of new ideas and opportunities, and the development of unique and responsive programming.

ACCESSIBILITY - We commit to reducing the barriers to accessing needed services for our clients.





EXCELLENCE



ACCOUNTABILITY



TRANSPARENCY



COMMITMENT

SERVICE PLAN 2014-2015

Year in Review

In our position as leaders, we are preoccupied with succeeding and we are privileged to work with a Board of Directors, management team, and most especially, a group of staff who bring passion, skill and deep dedication to their work. Our collective covenant in relation to youth is to give them our very best.

“We are extremely impressed with the professionalism of the CTYS staff.”

– school social worker

Highlights include:

- ✔ An 8% increase in the number of young people served.
- ✔ Fulfilment of our partnership with the Centre of Excellence through the development of a sustainability plan for evidence informed practice
- ✔ Diligent review of all programs and services as part of our commitment to continuing quality improvement
- ✔ Expanded capacity and skills to support families surrounding our youth
- ✔ Deepening of our understanding and commitment to an anti-oppression culture and practice
- ✔ The creation of a Board Effectiveness Committee and training to achieve a “blue ribbon” standard of governance
- ✔ The evaluation of our student focused workers collaboration which underscored the critical importance of working in partnership

In this fiscal year, the Ministry of Children and Youth Services introduced an intensified system of accountability involving new budget structures and multiplied data components. The provision of relevant, timely and accurate data is now seen as central to the functioning of our children's mental health system. Additionally, our compliance will become an organizational performance measure. For CTYS's Board and staff, this will entail more active management and scrutiny of our information. This year we worked quickly to ensure staff were trained to meet these new requirements.

As an agency committed to service excellence, continuous learning and innovation, we recognize and honour staff development. This year we enriched our educational leave program by adding additional days and offering a modest financial allowance for those pursuing relevant degrees or certification. We also continued to offer a comprehensive staff training program, with a special focus on strengthening services to families.

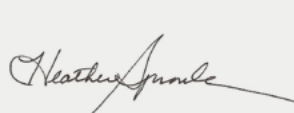
We strive, always, to create and sustain a work environment where people feel welcome, respected, safe and empowered. Through the leadership of our Anti—Oppression and Equity committee, we provided two rounds of training for all staff and initiated a series of "Anti-O Cafés" to promote communication.

Notwithstanding continuing funding pressures, we have once again balanced our budget with no compromise to service targets. This is largely owing to the conscientious oversight of our Board of Directors and all managers.

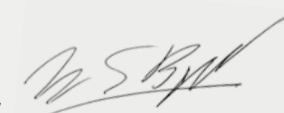
We continue to look optimistically to the future as sector's process of system transformation begins in the coming year. Our agency's very strong spirit of partnership will be an asset to both the process and the new reality we intend to create.

We remain grateful to the generosity and diligence of our Board of Directors and to our staff for your talent and abiding focus on the best interest of our youth and their families.

Thank you,



Heather Sproule,
Executive Director



Bill Byrd,
Chair, Board of Directors

**"Wonderful
community partner.
Great collaborator."**

– residential service

Service Excellence

In 2012 our agency undertook the creation of a new five year strategic plan. At its core, was a commitment to service excellence.

The staff and management team continue to focus on service excellence and improved client mental health outcomes for all programs and services. Over the past years, there have been many highlights to recognize and proud moments for clients, staff and CTYS as a whole. Our community partners have commended our innovative programs and our core approach of “outreach” where many of our clients are met in their communities, schools and homes throughout Toronto.

January 2015 saw the successful completion of our three year partnership with the Centre of Excellence PACE initiative. A sustainability plan was developed to ensure the sustainability of evidence informed practice throughout CTYS. An integrated training plan for 2015-2016 has identified a focus on evidence informed intervention models including “Wellness Recovery Action Planning” (WRAP) training for New Outlook staff and ASIST suicide prevention training for all service staff. Attachment Based Family Therapy (ABFT) has been fully integrated into the approach of the Student Focused Worker Program and the evidence based program “PATTS” has been scaled up and implemented in Toronto Catholic School Board.

March 2015 saw the completion of the Student Focused Worker Collaborative evaluation. CTYS was acknowledged as successfully leading the collaborative initiative of 13 mental health agencies and 4 school boards while supporting the evaluation conducted by Dr. Marla Endler.

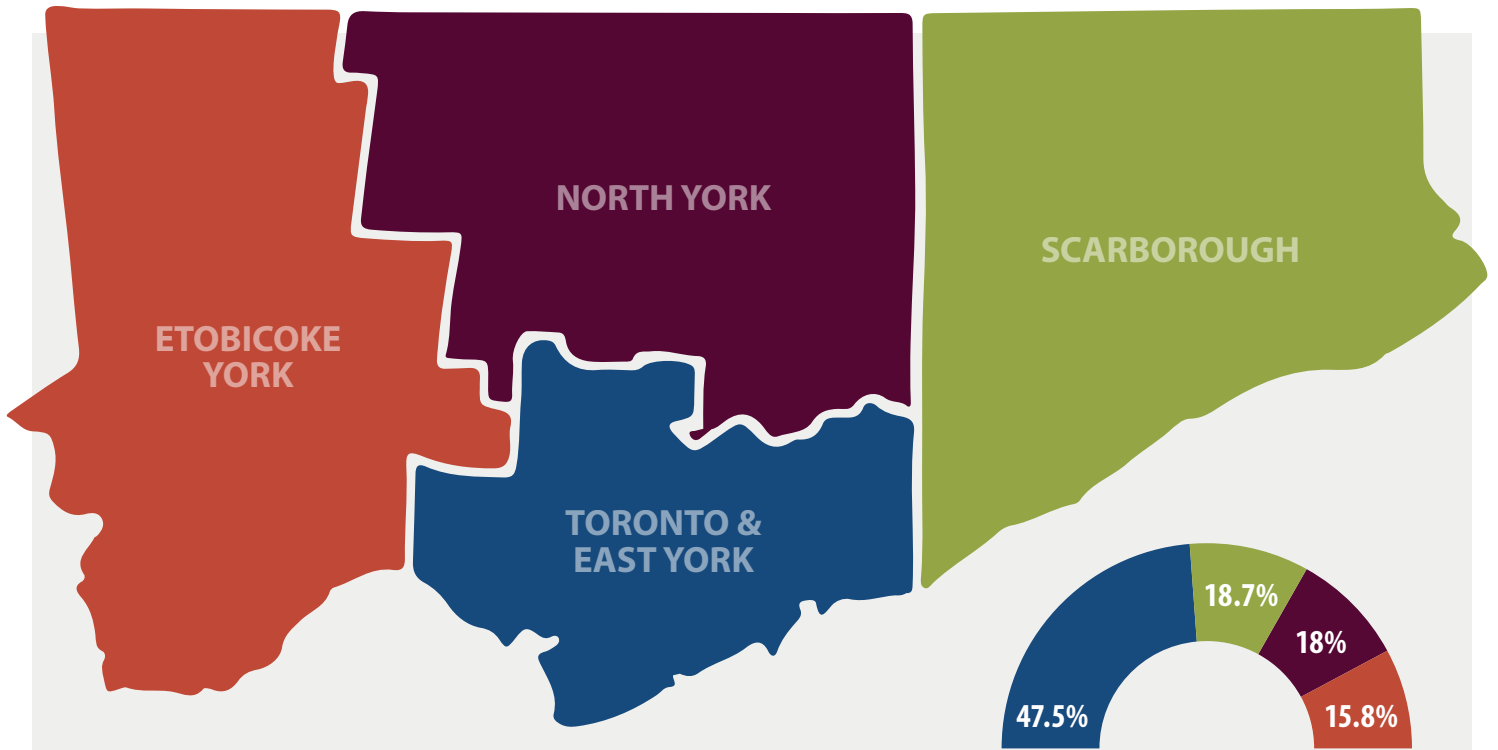
With respect to client services, CTYS successfully surpassed nearly all service targets. The P&P program was enhanced with an additional .5FTE that was reallocated for clinical interventions for LGBTQ youth and their families. Again, our client quality surveys consistently report a high degree of satisfaction with all programs and services.

A stronger focus on quality improvement has been integrated across all programs and services. This focus intentionally supports staff and management to enhance evaluation activities and review programs in a more consistent manner. Finally, under the lead of Jennifer Grant, the agency has embarked on a journey of preparation for our accreditation review and site visit May 2016.

Robert Sears,
Director, Client Services & Quality Improvement

“CTYS plays a prominent role at community tables.”

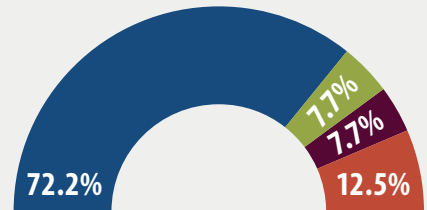
– children’s mental health centre



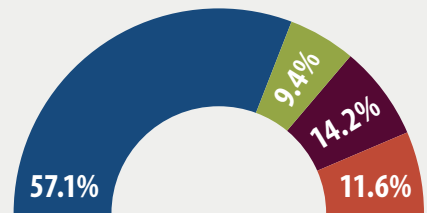
2014
2015 **All Clients / All Programs**

**Client distribution
by program.**

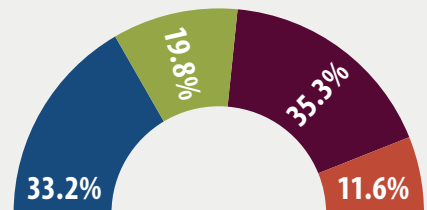
**MCYS
Funded
Programs**



**MOHLTC
Funded
Programs**



**Youth Justice
Funded
Programs**



YOUTH SERVED BY PROGRAM



NEW OUTLOOK

● Community Support (CSP)	73
● Early Intervention	54
● Day Program	20
● Youth Hostel Outreach Program (YHOP)	150
● Community Support and Intervention (CSI)	73
● Pride & Prejudice (19+)	119



YOUTH JUSTICE

● Probation – Toronto	114
● Early Release Support Program (ERSP)	64
● Transitions	14
● Relationship Skills for Violence Prevention (RSVP)	20
● Enhanced Extra-Judicial Sanctions (EEJS)	37
● YJ Mental Health Collaborative	43
● YJ Mental Health Collaborative – family focus	29



COMMUNITY COUNSELLING

● Community Outreach	67
● Group	130
● Pride & Prejudice (19-)	93
● School Based	127
● SAL	16
● Student Focused	75
● Waitlist	18
● Targeted Prevention	85



We believe in working together.

On a bi-annual basis we canvass our many community partners to ask what they think of us, how they value our work and learn more about what we do well and how we can improve. Here is what they've said this year.

Would you refer clients again to CTYS?

98% said yes



Has your relationship with CTYS been positive?

98% said yes



Would you recommend CTYS to our colleagues?

96% said yes



How accessible were CTYS services?

(Flexible: convenient appointment times)

95% said very accessible

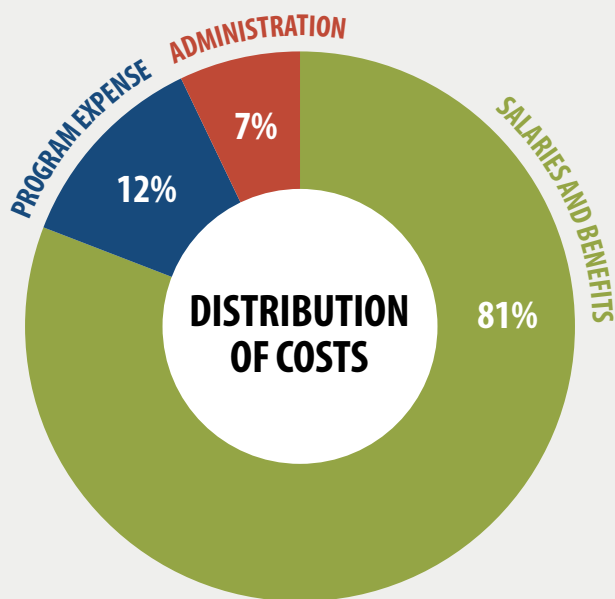


Financial Report

for the Year Ended March 31, 2015

CTYS receives core funding from the Ontario Ministries responsible for our programs and we budget our expenses to match this revenue in order to ensure sustainability. In the 2015 fiscal year we were able to achieve a balanced result at year end on our core funding.

As a service-based organization our distribution of costs breaks down as follows with the largest cost item being staff compensation:



CTYS is proud of its record of surpassing client service targets and maintaining a high standard of quality assurance while operating within the limits of our core funding.

We were also able to contribute a sum of non-Ministry revenue to our reserve fund allowing us to be confident in our ability to be prepared for unexpected future needs.

REVENUE

Government Grants (Core Funding)	\$5,894,921
Program Revenue	\$73,317
Other Revenue	\$30,672
Total Revenue	\$5,998,910

EXPENSES

Salaries and Benefits	\$4,774,588
Training	\$81,966
Transportation	\$65,710
Client Professional Services	\$66,992
Client Related Activity	\$54,229
Program Expenses	\$91,465
Promotion and Publicity	\$307
Building Occupancy	\$277,069
Capital Assets Purchased	\$46,042
Office/Central Administration	\$386,210
Purchased Services	\$54,354
Total Expense	\$5,898,932

Excess of Revenue over Expenses	\$99,978
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Net Assets (beginning of year)	\$978,392
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Net Assets (end of year)	\$1,078,370
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“CTYS consistently shares strong and positive leadership throughout the community.”

– children mental health centre

Contributions to CTYS

Fiscal Year - April 1, 14 to March 31, 15

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

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

Contributors

CHUM Charitable Foundation
Kojo Concepts
Support Soho



“Forceful leader on behalf of youth mental health.”

– multi service centre

Friends

Annie Au
Jessica Arruda
Leonardo Avila
Martha & David Bartley
Tony DeCrescentiis
Karin Furlong
Jennifer Grant
Canada Helps
Karen Jardim
John Kerrigan
Leslie Kirsh
Evan Kogon
Kevin Kwan
Sue Lavergne
Kim Liu
Bruce Lyne
Joan Marshall
Brenda McVeety
Rocco Morna
Kathleen O’Connell
Caroline Pereira
Dave Reid
Roger Rolfe
Robert Sears
John Shannon
Heather Sproule
Benoit St. Pierre
Ashley Traynor
Sandy Watters
Chad Williams

Supported by:



BOARD OF DIRECTORS 2014 – 2015

William Byrd (*Chair*)
*Administrator, Safe and Caring Schools,
Toronto District School Board*

Mary Murphy (*Past-Chair*)
Lawyer, Youth Justice

Tom Delisle (*Treasurer/Secretary*)
*Accountant, Workplace Safety and
Insurance Board (Ontario)*

Franky Chernin
George Brown college (retired)

Michele MacEachern
*Human Resources Professional
Talent Manager, Dealer – FX Group Inc.*

Sheila Masters
*Program Supervisor, MCYS (retired)
Board Member, CMHO (retired)*

Roger Mayers
Toronto Police Services

Brian O’Connor
*Director, Quality Assurance
Children’s Aid Society of Toronto*

Heather Sproule (*Ex Officio*)
Executive Director, CTYS

Lance Talbot
Lawyer, Family Law

MANAGEMENT TEAM

Heather Sproule
Executive Director

Robert Sears
*Director Client Services and
Quality Improvement*

Calvin Facey
Manager Client Services

Jennifer Grant
Manager Client Services

Debra Newgewirtz
Manager Business Operations

Priscilla Ofosu-Barko
Manager Client Services

Cheryl Tsagarakis
Manager Client Services

STRATEGIC PLAN 2012 – 2017

SERVICE EXCELLENCE

Deliver positive
mental health
outcomes

OUR PEOPLE

Build capacity
and commitment



COLLABORATION

Working better together

TECHNOLOGY & SOCIAL MEDIA

Facilitate access,
enhance engagement

“2014-2015 was a year of significant accomplishment for CTYS as we track continuously toward the realization of our five year strategic plan.”

– Heather Sproule, Executive Director

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CentralTorontoYouthServices



@CTYS_Youth