

STATEMENT OF OPERATIONS

For the year ending March 31st, 2017

REVENUE	2015–2016	2016–2017
Ministry of Children & Youth Services – Operating	\$2,437,012	\$2,449,149
Ministry of Education	16,476	59,050
Funding for Special Projects	99,101	52,363
Recoveries and Miscellaneous Receipts	38,961	55,993
Total	\$2,591,550	\$2,616,555

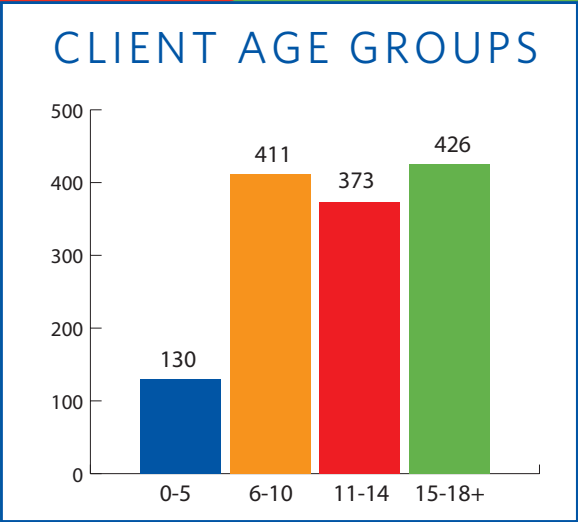
EXPENSES	2015–2016	2016–2017
Salaries	1,651,635	1,721,162
Employee Benefits	397,968	384,456
Employee Benefits - Vacation Accrual	24,090	(32,045)
Clinet Personal Needs	5,271	5,678
Insurance and Membership Fees	24,437	25,363
Occupancy Costs	143,353	156,676
Office Supplies and Equipment	25,119	49,513
Professional Fees	66,291	64,067
Program Expenses	3,485	11,673
Publicity and Promotion	4,890	6,470
Purchased Services - Client Needs	53,223	12,505
Recruitment and Education	54,066	28,242
Residential Services - Client Needs	8,074	4,066
Technology	73,578	60,860
Telephone and Communications	21,124	10,943
Travel and Meetings	52,420	66,016
Total	\$2,609,024	\$2,575,645
Excess (Deficiency) of revenue over expense for the year	(\$17,474)	\$40,910

SERVICE ACTIVITY REPORT

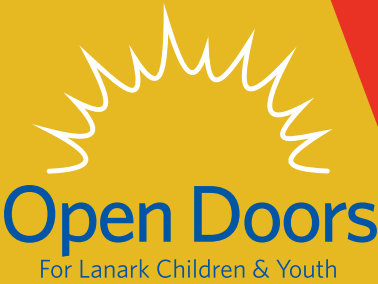
April 1, 2016 – March 31, 2017

Clients being served on April 1, 2016	473
The number of unique clients receiving service during time period	1249
Clients being served on March 31, 2017	509
Average wait time (from screening date to receiving services date) in days	17
Services Delivered	
Access Intake Service Planning	1340
Brief Services	851
Crisis Services	99
Counselling/Therapy Services	323
Family Caregiver Skills Building	65
Intensive Treatment Services	199
Youth In Transition Services	36

Clients often receive more than one service, for example Brief Services and Counselling Services.



ANNUAL REPORT 2016/2017



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Let's talk.*

www.opendoors.on.ca



STRATEGIC PLAN

for Open Doors for Lanark Children and Youth
for the years 2017-2021

- 1 Create and Share Excellence
- 2 Improve Access to Service
- 3 Strengthen Partnerships
- 4 Progressive Organizational Practices

2016/2017 BOARD OF DIRECTORS

Chairperson Terri Brady Daryl Green*	Treasurer John McCluskey* Mark Young	Past Chairperson Bob Laidlaw
Members: Abby Armstrong, Deanne Carter, Tracey Everitt*, Mahad Hassan, Scott McIntyre, Gillian Scott * left position during year		

OUR STAFF (APRIL 1, 2016 - MARCH 31, 2017)

ADMINISTRATIVE COORDINATORS Joan Howe, Katrina Larocque, Joan McDougall	EARLY YEARS TEAM Sheila Bains, Rob Burns, Rebecca Carnochan	PARENTS FIRST Allison Grey
BUILDING BRIDGES PROGRAM Katy van Dorsser	EXECUTIVE DIRECTOR Kevin Clouthier	QUICK RESPONSE TEAM Bob Beckwith, Michelle Berezny*, Laura Macready, Meredith Mantle*, Cheryl Westlake, Jessie Wynn
CASUAL ADMIN TEAM Sarah Cavanagh, Cathy Clarke, Christina Latifi, Shelley Mackenzie, Pat Sargent, Wendy Vollans	FAMILY RESOURCE TEAM Colin Cleroux, Sheryl Fisher, Kim Mohns, Leslee Robillard	SCHOOL PROGRAM Becky Owen
CLINICAL DIRECTOR Karen Moore	LANARK COUNTY PLANNING COUNCIL Jane Torrance	STUDENTS Alecia Biafore, Rachael Bourne, Jennifer Collins, Megan Cosham, Rachel Hannigan, Sarah Teflissi
COUNSELLING TEAM Cathy Buffam, Lee Covington, Suzanne Friedrich, Renee Heath*, Ken Inbar, Sandra LeBlanc, Theresa Payne	MANAGER of ORGANIZATIONAL SERVICES Julia Gamble, Patricia Rainville*	TEAM LEADERS Maria Chiru, Angela Culham
DIRECTOR OF SERVICES Steve Martin*	ORGANIZATIONAL SERVICES ADMINISTRATOR Cheryl Pringle *, Laura Scott	YOUTH PROGRAM Nancy Savoie, Erin McMurtry
* left during fiscal year * currently on leave		

JOINT MESSAGE FROM THE EXECUTIVE DIRECTOR AND BOARD CHAIRPERSON

In 2015–2016 the Executive Director and Board Chairperson Joint Message concluded by acknowledging there would be an emphasis upon partnerships, collaborative programs and the support of the community in the delivery of child and youth mental health. We can state unequivocally that these elements have been evident throughout Fiscal Year 2016–2017.

A highlight among partnerships has been the emergence of a very successful one between Upper Canada District School Board, Catholic District School Board of Eastern Ontario and Open Doors for Lanark Children and Youth in the creation of the Building Bridges Program. This program is providing mental health and educational programming to children who have shown difficulties succeeding in a regular classroom. This new initiative has incorporated a new collaborative referral process that establishes a team that includes the child, family, school personnel and mental health staff who work together toward the goals that everyone has agreed to strive to achieve.

Another partnership that is robust is the one shared between that Open Doors for Lanark Children and Youth our Lead Agency, Children’s Mental Health for Leeds Grenville. Several initiatives have been undertaken this year to co-create a better child and youth mental health system. Highlighted among these is the process of determining the pathways to care between our community-based programs and those that are offered in our community and regional care hospitals. The intention is that there will be clear actions that will be well known so that children and youth have continuity of care if they move between our service and hospital care. Similarly, there is collaboration to provide service for those receiving assistance from numerous sources. This work will lead to greater coordination of planning and service delivery. Finally, another area of development is the creation of programming that will meet the needs of children or youth with simultaneous mental health and addictions concerns in a coordinated way. These program improvements have served as the foundation for the development of our 2017–2021 strategic plan that focuses our attention to improve access to service and to strengthen partnerships that will enhance those same services for children and youth.

A third area of strategic importance to share with stake holders is the excellent work that is delivered from staff of this organization. With Children’s Mental Health of Leeds Grenville, and other similar organizations in Eastern Ontario, we are embarking on what will be a common quality program for mental health service delivered with children, youth and families. The program, known as FIT, will share information regarding the level of improvement that recipients report in their work with us. The work in these areas of program evaluation will bring us into a closer working relationship with the Centre for Excellence for Child and Youth Mental Health as we pursue the agenda to continuously improve the quality of service. Quality has also been addressed as Open Doors for Lanark Children and Youth recently completed the quality assurance site review by the Canadian Centre for Accreditation. The final report of our performance will be delivered later this month. This will extend our Accreditation status with Canadian Centre for Accreditation that attests to the excellence of our services.

These are all important programs to pursue because the workload is not diminishing. Open Doors for Lanark Children and Youth during fiscal year 2016-2017 delivered service to 1340 child, youth and their families. This exceeded the projected target by 140 children and youth. In order to remain responsive, we are dedicated to adjusting our services to improve accessibility and quality. The Carleton Place office has been relocated closer to the downtown so that youth and families will have easier access. Also, the Perth office has been expanded providing potential for additional and different service in the larger office space.

The service that is delivered by our staff with people who seek our mental health intervention is second to none. Children however live, play and learn in very complex social networks. The picture that emerges from this message is one that recognizes that community-based child and youth mental health centres cannot realistically hope to deliver service in solitude. It is only through a network of cooperating organizations that a system of care will be realized. Open Doors for Lanark Children and Youth recognizes this and it is for this reason that we pursue partnerships with education, healthcare, addictions services and the families of children and youth to achieve success. Our commitment is to explore additional opportunities to collaborate with community partners and make a difference for those who would benefit from our services.

Terri Brady
Chairperson

Kevin Clouthier
Executive Director



GRANTS & FUNDING

- Adoption Council of Ontario – PACT-PATHWAYS
- Children’s Mental Health of Leeds & Grenville
- Children’s Mental Health Ontario
- Children’s Resources on Wheels
- Mood Disorders Society of Canada
- The Bethel United Church Women
- United Way
- Upper Canada District School Board

