



**Children's  
Treatment Network**

# Annual Report 2011 - 2012



**Building Brighter  
Futures Together**

1-866-377-0286

[www.ctn-simcoeyork.ca](http://www.ctn-simcoeyork.ca)

**Since the launch of Children's Treatment Network** in 2006, families and professionals have worked together to bring more rehabilitation services closer to home and create a system that can provide comprehensive, coordinated care for kids and teens with multiple special needs in Simcoe and York.

## Creating the new Network system

More critically needed services were brought to the community. A passionate commitment to keep the needs of kids and families front-and-centre created the foundation elements for integrating care. A shared electronic record, common assessments and the Single Plan of Care approach were created, tested and refined by families and professionals across the Network.



## Impact of these advances in 2011/2012:

- Over 4,000 kids and families had access to a comprehensive range of rehabilitation and new specialty services and supports, available locally.
- Families who have transitioned to the Single Plan of Care approach are experiencing benefits from more integrated care.

There is still much to be done to bring more services, and more integrated, coordinated care to **every** child and family the Network serves. Our new Strategic Plan clearly outlines the work we need to do together over the next five years to reach this goal.

## New Strategic Plan: Our 2012 - 2016 roadmap

In 2011/2012, input from over 700 families and professionals resulted in a refreshed Vision, Mission and Principles and five Strategic Directions. These Directions will guide our continued work together.

## Taking action on your priorities

We're excited about the progress made in 2011/2012 on many of the priorities that are outlined in the Strategic Plan and highlighted in this Annual Report. We look forward to building on these accomplishments over the next five years as we continue "Building Brighter Futures Together".

## OUR VISION

Building Brighter  
Futures Together



## OUR MISSION

Through the collective efforts of community partners, we respond to the evolving needs of children and youth with multiple special needs in Simcoe and York by:

- Providing and enhancing services
- Championing system change
- Building capacity

## 2011/2012 At A Glance - By The Numbers

Some Achievement Highlights	2011/2012	Significance / Impact
Total revenue	\$12,254,410	The base budget did not increase. New funds were received from the Applied Behavioural Analysis (ABA) Partnership to provide intake services for this program
Number of children who received services and supports from Children's Treatment Network (CTN)	4,449	923 more children were served this year – a 26.2% increase  Of the 4,449 children served, 1,276 were referred to the ABA program. 765 of those were already receiving CTN services
Total number of referrals	2,809	98% increase in referrals. 49% of these were referrals for the ABA program
Number of expanded / enhanced services introduced	4	Rapid assessment process for developmental assessments; increased access to equipment prescriptions and fine and gross motor skills consultations
Satisfaction with Family-Centred Care	5.6 out of 7	26.7% increase in family satisfaction with the Single Plan of Care process
Total number who waited for one or more services during the year:  For initial assessment  For service	1,592  1,705	For those who received service, the average time waited for assessment across all programs was 102.4 days. Average time waited for service was 16.2 days. The wait time varied across program areas
Number of information, education and support events for parents and families	65	Over 1,655 individuals attended events to learn more about services, programs, funding and supports
Number of families helped by CTN Family Fund and donations to the Network	53	\$31,900 in cash and in-kind donations for equipment and supports to families in need
Number of new Network Partners	5	70+ Partners from health, education and community sectors support a diverse range of kids and families across the Network
Number of professionals regularly using the Shared Electronic Record	463	Professionals from 41 Network Partners regularly use the shared electronic record – a 9% increase over last year
Number of professional development / education events for physicians and frontline professionals	29	914 professionals increased their knowledge and expanded the Network's capacity to serve kids and families

## Work more effectively as a Network

**Partners focus on strengthening Network performance** – Work began with over 21 Network Partners to clarify roles, identify barriers and develop solutions that align, streamline and adapt Network integrated care approaches and tools. For example:

- Full adoption of the shared electronic record by Partners serving preschool kids with multiple special needs in Midland laid the foundation for bringing integrated care to 107 children.



## Build stronger partnerships and secure additional resources to realize the Network's full potential

- **Partnership brings new ABA services to over 1200 kids with Autism** – Children's Treatment Network partnered with Kerry's Place Autism Services, York Central Hospital's Behaviour Management Services and Kinark Child and Family Services to provide a new Applied Behavioural Analysis (ABA) program for children diagnosed with Autism Spectrum Disorder. The Network is the first point of contact for families to apply for this program. Our ACCESS service completed comprehensive intakes and assessments for 1,276 kids and opened shared electronic records to support development of their integrated Single Plan of Care.
- **5 new Network Partners support a diverse range of kids** – Waypoint Centre for Mental Health, CHIGAMIK Community Health Centre, Learning Disabilities Association of York Region, blueballoon Health Services and March of Dimes Canada further strengthens the Network's ability to provide integrated care to the widely diverse population of kids we serve in York and Simcoe.
- **Family Fund and donations to the Network help 53 kids and families** – When no other funding source was available, your donations provided kids and families facing serious financial hardship with urgently needed equipment and supports. These ranged from in-home hospital beds, wheelchairs, ceiling track lifts and mobility equipment to transportation, special feeding devices and short-term respite care. Donations in cash and kind totaled over \$31,900. Please see page 9 for more details on the Family Fund and donations.

## Lead ongoing innovation and continuous improvement in family-centred, integrated care

**4 services enhanced** – Although there was no additional funding provided to expand **existing** services, Network Partners created innovative approaches that reduced wait times for some kids and families:

York Region	Simcoe County
Rapid assessment model for Autism Spectrum Disorders Diagnoses reduced wait time by 10 months for 48 kids	Screening and Consultation Clinic for children with motor impairments took 21 kids off the waitlist and provided 62 more with an initial consultation
New Equipment Prescription Clinics served kids more quickly and efficiently	Team-based Developmental Assessment Clinic was established to better meet the needs of kids with complex conditions

**Integrated care innovations win 2011 Ingenious Award** – This prestigious national award for excellence and innovation showcased the shared electronic record and the Single Plan of Care approach as new advances that are helping to change the lives of kids and families. This marks the third time in five years that the Network has received a national award for innovation and leadership.

**Improvements heighten family satisfaction as over 200 more children transition to the Single Plan of Care approach** – Evaluation of children who transitioned to a Single Plan of Care in 2010/2011 showed increases in the satisfaction of families and professionals. 86% of families were satisfied or very satisfied with the approach. 75% of professionals reported significant improvement in team coordination and planning.

- Some improvements made to further intensify the impact of the approach included training over 125 professionals on setting integrated goals.
- An additional 209 kids and families transitioned to the Single Plan of Care approach in 2011/12. Over 333 professionals from 35 Partner organizations now use the approach to provide integrated care to families across the Network.
- Accelerating roll-out to more children and continually improving the impact of the Single Plan of Care are key priorities going forward.

**Performance and Quality Plan drives continuous improvement** – The Network’s Board created a new Quality Committee focused on ongoing continuous improvement for all Network services and supports. Quality improvement and performance targets have been set and progress is being monitored on a quarterly basis.



## Improve technologies, tools and processes that streamline Network operations and communications

**Efficiency, effectiveness and use of the shared electronic record continues to rise** – Currently, 463 professionals from 41 Partner organizations use the shared electronic record on a regular basis – a 9% increase over last year. Ongoing improvements are focused on making it easier for all professionals to document a child's integrated care plan, communicate with other team members and log critical data. A specific improvement this year enables managers to track staff caseloads and client waiting times.



## Improve access to information, services and supports for families

- **More ACCESS to Network services and supports** – Recommendations to enhance service navigation capacity were implemented by bringing the ACCESS function in-house and hiring dedicated staff. The expanded ACCESS team includes 5 Service Navigators and a Team Assistant who conduct an initial assessment and link families and professionals with comprehensive services and supports from across the Network – faster and more efficiently.
- **More information fairs, education events and support groups for families** – Over 1,665 people attended 65 events held at Network Local Sites and in local communities. These events included educational seminars, inclusive recreation fairs, bikes and trikes demonstrations, information forums and special family events. Parent support groups and coffee chats in Barrie, Georgina, Newmarket and Richmond Hill are helping more families share their knowledge and experience.
- **Partnering with parents to provide new supports that families need** – Two new teams of parents and professionals are working together to provide families with more knowledge and support:
  - The Social Media Working Group is creating a Facebook page so families can connect with each other and share information through an online community.
  - The Family Engagement Working Group is developing a policy that gives families a stronger voice and role in planning and delivering supports to families.

## A Look Ahead - Putting the Strategic Plan into action

The Network's goal over the next five years is to bring more services and integrated care to **all** children with multiple special needs in Simcoe and York, guided by the Strategic Plan.

Earlier this year, the Plan was distributed to everyone across the Network. Over the next year, families and professionals will continue working together to create and implement action plans based on priorities outlined in the Plan and address key issues including:

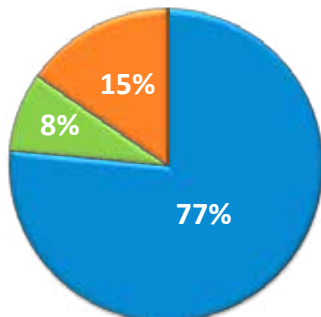
- **Services** – The Network's budget for 2012/2013 will allow us to maintain current service levels. However, as the budget remains static - no increase in funding for both the 2011/2012 and the 2012/2013 budget years - the demand for services continues to outpace resources. Correspondingly, waitlists will increase. We'll continue to advocate for additional funding for more services and focus on finding innovative ways to reduce wait times wherever possible.
- **Providing integrated care to more kids and families** – Over the next year, more children will transition to a Single Plan of Care. More education for families and interprofessional skills training for professionals combined with continual improvements to the shared electronic record and the Single Plan of Care approach will help intensify the impact of integrated care so that each child and family receives maximum benefit.
- **More information and supports designed BY families FOR families** – Watch for the launch of a Facebook page for families in the fall along with new activities designed to help parents connect with each other and share their experiences of raising a child with multiple special needs.



# Statement of Operations April 1, 2011 – March 31, 2012

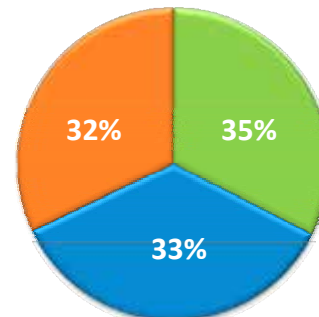
REVENUE	2011/2012	2010/2011
Ministry of Children and Youth Services Base Funding	\$11,776,300	\$11,776,300
One Time Funding	0	25,000
Interest	11,539	11,061
Applied Behavioural Analysis Partnership Initiative	309,257	0
Other	157,314	53,336
<b>TOTAL REVENUE</b>	<b>12,254,410</b>	<b>11,865,697</b>
<b>EXPENSES</b>		
Clinical Services		
Program Support	749,598	567,355
Contracted Out Services	7,216,004	6,640,337
<b>Total Clinical Services</b>	<b>7,965,602</b>	<b>7,207,692</b>
Case Management		
Compensation	77,259	91,967
Program Support	14,258	24,183
Contracted Out Services	987,337	1,572,872
<b>Total Case Management</b>	<b>1,078,854</b>	<b>1,689,022</b>
Intake Team - ABA Partnership		
Compensation	22,287	0
Program Support	71,467	0
Contracted Out Services	158,370	0
<b>Total Intake - ABA Partnership</b>	<b>252,124</b>	<b>0</b>
Evaluation	79,903	62,364
Administration		
Compensation	1,116,081	1,036,448
Corporate and Program Supports	760,310	857,647
Occupancy Costs	1,001,536	1,012,524
<b>Total Administration</b>	<b>2,877,927</b>	<b>2,906,619</b>
<b>TOTAL EXPENSES</b>	<b>12,254,410</b>	<b>11,865,697</b>
<b>SURPLUS / (DEFICIT)</b>	<b>\$0</b>	<b>\$0</b>

Expenses Fiscal 2011 - 2012



- Clinical, Rehab & Specialty Services and Supports
- Shared Local Sites
- Management and Corporate Support

Total Network Funding Allocated to Partners Across the Sectors



- Community & Other
- Healthcare
- Education



## Children's Treatment Network 2011/2012 Board of Directors



Left to right (standing): **Carole Moore**, **Tina Langlois** (Quality Committee Chair), **Al Scarth**, **Louise Pope**, **Andrea Chisholm**, **Louise Paul** (Chief Executive Officer), **Tim Berry** (Treasurer, Audit and Finance Committee Chair)

Left to right (seated): **Heather Martin** (Chair), **Michael Klejman** (Vice-Chair, Governance Committee Chair), **Soo Kim**

Not pictured: **Graham Constantine**, **Karen Hirstwood**, **Brian Kuzik**



## Children's Treatment Network 2011/2012 Management Team

**Louise Paul**, Chief Executive Officer

**Michelle Biehler**, Director of ACCESS and Health Records

**Bill Frampton**, Director Infrastructure and Information Management

**Sara Koke**, Director of Clinical Operations

**Sandy Thurston**, Director Planning, Evaluation and Network Development

## Family Fund & Network Supporters

Your donation, in cash or kind, helps kids and families get the equipment and support they urgently need, when no other source of funding is available to them. Our heartfelt thanks and gratitude for your generosity.

Barrie Trojan Swim Club  
Holiday Inn Express & Suites Barrie  
Optimist Club of Richmond Hill  
Ontario Federation for Cerebral Palsy  
Richmond Hill Mobility Accessibility Foundation  
Rotary Club of Newmarket  
Southlake Residential Care Village  
Tim Hortons/York Regional Police Earn-A-Bike Program  
The Hair Company  
Town of Richmond Hill  
Friends of the Family Fund

We'd also like to thank our Network Partners and local businesses across York Region and Simcoe County, including Functional Forms, Nick and Nora's No Frills, Oak Ridges Food Market, Shiraz Restaurant, Shopper's Drug Mart, Starbucks and Zehrs Markets, who provided refreshments and services to families and volunteers at Network events. Your kindness and support is deeply appreciated.

To donate to the Network's Family Fund online visit [www.ctn-simcoeyork.ca](http://www.ctn-simcoeyork.ca) or contact Sian Morgan at [smorgan@ctnsy.ca](mailto:smorgan@ctnsy.ca) or 1-877-719-4795 ext. 2381.

## Thank You to Our Volunteers



On behalf of everyone across the Network, we'd like to thank all the parents and professionals who dedicate their time and talent to help "Build Brighter Futures Together for Kids with Multiple Special Needs".

Your passion and partnership – on our Board, in working groups, on special projects, on parent committees, at special events and at Network Local Sites – powers our progress and makes a huge difference for many kids and families.

## Network Partners

- 1 to 1 Rehab
- Able Sail
- Achimota Centre for Children with Autism
- Barrie Area Native Advisory Circle (BANAC)
- \* Blue Hills Child and Family Services
- Brain Injury Services, Muskoka Simcoe
- blueballoon health services
- \* Catulpa Community Support Services
- \* Central Community Care Access Centre
- CHIGAMIK Community Health Centre
- C.H.I.L.D. – Children’s Intervention Learning and Development Treatment Centre
- Childsplay
- \* Closing the Gap Healthcare Group
- Comcare Health Services
- Community Living Association for South Simcoe
- Community Living Huronia
- Creative Sounds Music Therapy
- Deaf Access Simcoe Muskoka
- E3 Community Services Inc.
- Family Services York Region
- Georgian Bay General Hospital
- Health in Motion Rehabilitation
- Helping Hands for FASD
- Kerry’s Place Autism Services
- Kinark Child and Family Services
- \* La Clé d’la Baie en Huronie
- Learning Disabilities Association of Simcoe County
- Learning Disabilities Association of York Region
- March of Dimes Canada
- \* Markham Stouffville Hospital
- Motion Specialties
- \* New Path Youth and Family Services
- \* North Simcoe Muskoka Community Care Access Centre
- Ontario Early Years Centre - Simcoe North
- \* Orillia Soldiers’ Memorial Hospital
- Outdoor Education Centre & King Day Camp (Seneca College)
- \* Regional Municipality of York
- \* Royal Victoria Regional Health Centre
- Safehaven Project for Community Living
- Seasons Centre for Grieving Children
- \* Simcoe Community Services
- Simcoe County District School Board
- \* Simcoe Muskoka Catholic District School Board
- Social Services Network (York Region)
- \* Southlake Regional Health Centre
- Spark Learning Centre
- \* The Speech Clinic
- VHA Rehab Solutions
- Waypoint Centre for Mental Health Care
- \* York Catholic District School Board
- \* York Central Hospital
- York Paediatric Therapy Services Inc.
- York Region Branch of Jewish Family & Child Services
- \* York Region District School Board
- \* York Support Services Network (YSSN)
- YMCA of Simcoe Muskoka
- Zareinu Education Centre
- Children’s Case Coordination of Simcoe York (Catulpa)
- Children’s Case Coordination of York Region (YSSN)
- \* ***Partners receiving funding from Children’s Treatment Network to provide additional services***

## Provincial Partners

- Canadian National Institute of the Blind
- Canadian Hearing Society
- CanChild Centre for Childhood Disability Research (McMaster University)
- Child Health Network
- eHealth Ontario
- Expressive Communication Help Organization (ECHO)
- Geneva Centre for Autism
- \* Holland Bloorview Kids Rehabilitation Hospital (Bloorview Kids)
- Ministry of Children and Youth Services
- Ministry of Community and Social Services
- Ministry of Education
- Ministry of Health and Long Term Care
- Ontario Association of Children’s Rehabilitation Services (OACRS)
- Ontario Association for Families of Children with Communication Disorders (OAFCCD)
- Ontario Telemedicine Network (OTN)
- Parents as Partners
- SickKids (Hospital for Sick Children)

Children’s Treatment Network is funded by the Ministry of Children and Youth Services (MCYS), and works in close collaboration with Network Partners funded by MCYS and other ministries including the Ministry of Education, the Ministry of Health and Long Term Care, the Ministry of Community and Social Services as well as the County of Simcoe and Regional Municipality of York. Charitable Registration #830649141RR0001.

## Children's Treatment Network Local Sites

Local Sites, co-located with Network Partners throughout York and Simcoe, offer families additional access to integrated services, family supports and education, clinical facilities, specialized equipment and professionals, closer to home. Local sites are located in:

Richmond Hill

Markham

Georgina

Vaughan

Newmarket

Barrie

Alliston

Midland

Collingwood