

## HURON-PERTH CENTRE SERVICE HIGHLIGHTS FOR 2023-24:

- InterRAI ChYMH clinical assessment tool implementation (enhance assessment capacity and decisions regarding right service at the right time)
- Provincial Training Initiative: Trauma focused CBT and Circle of Security training for all mental health therapists
- Waitlist project: ongoing review of the waiting list with regular calls to those waiting in order to review needs and review strategies discussed during the initial brief service response
- Circle of Security parenting groups ongoing
- Teen Skills groups
- Teen Community Group
- Intensive day programming
- Data projects: new data dashboards, activity list, exit disposition

### HURON-PERTH CENTRE COMMITTEES:

- Quality Improvement
- Equity, Diversity and Inclusion
- Data
- Tech
- Progressional Development
- Accreditation
- Joint Health and Safety

### YOUTH ENGAGEMENT:

New Horizons group members:  
Gia Bains, Sydney Hunking, Crystal Ward

### YOUTH JUSTICE COMMITTEE VOLUNTEERS:

Lynn Pardoe  
Felicity Sutcliffe  
Charlotte Munroe  
John Ritz  
Nawal Sachani  
Lalita Bains  
Sarah Waanders  
Stacy Van Acker  
Cheryl Otto  
Jesse Dietrich

### COMMUNITY AND PROVINCIAL WORK:

- Review of the Crisis Response Protocol with Crisis program and Education leads
- Review of the Local Resolution process with a focus on developing an escalated service response for children and youth with more complex, intersecting mental health needs
- Circle of Security Champions group (implementation work to sustain and coordinate our COS group planning across the two counties)
- Family Capacity building core service review: changes to respite service delivery
- Member of the Youth Wellness Hubs steering committee
- Member of the Youth Homelessness table
- Member of the Gender-Based Violence

- Steering Committee (formerly DART)
- Member of the Huron County Community Safety and Well-Being committee
- Lead Agency Consortium new strategic directions (co-chair of the Governance committee and member of the Data Committee)
- Ontario Intensive Treatment Pathway: MOH pediatric recovery funding for development of a new intensive treatment model (focus first on live-in treatment)

### A BIG THANK YOU TO OUR DONORS:

- Dark Horse Winery
- Van Allen Insurance
- Heartland Mutual Insurance
- Gaiser Elliott Insurance Brokers
- Optimist Club of Ellice
- Definity Financial
- Haley McKinley
- St. Ambrose Catholic School
- Hot Rods of Huron County
- Exeter Firemans Association

### Thank you to our funders:

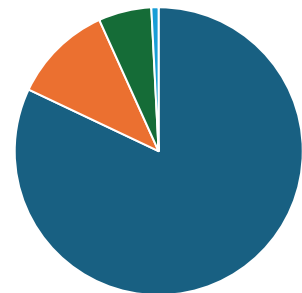
Ministry of Health and  
Ministry of Children Community  
and Social Services

TWENTY23 - TWENTY24

# ANNUAL REPORT

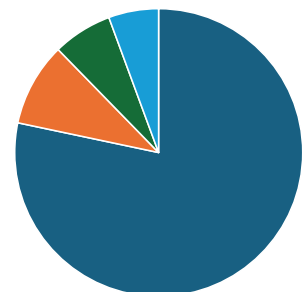


## FINANCIAL SUMMARY



### Revenue

- MOH **82%**
- MCCSS **11%**
- Recoveries **6%**
- Donations **1%**



### Expenses

- Employee Related **78%**
- Office & Admin **9%**
- Occupancy **7%**
- Purchased Services **6%**

	2023-2024	2022-2023	% Change
<b>REVENUE</b>			
Ministry Funding	3,301,029	3,114,719	5.98%
Other Revenue	248,837	304,293	-18.22%
<b>TOTAL REVENUE</b>	<b>3,549,866</b>	<b>3,419,012</b>	<b>3.83%</b>
<b>EXPENSES</b>			
Salaries & Benefits	2,673,940	2,634,990	1.48%
Travel & Training	105,971	68,553	54.58%
Occupancy	237,738	225,794	5.29%
Office & Admin	332,669	403,472	-17.55%
Purchased Services	199,548	86,203	131.49%
<b>TOTAL EXPENSES</b>	<b>3,549,866</b>	<b>3,419,012</b>	<b>3.83%</b>
<b>NET RESULTS</b>	<b>-</b>	<b>-</b>	

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## Message from our Board Chair

The Huron-Perth Centre Board of Directors has been on a journey of growth and evolution. The primary goal of the Board this year was to align with the new Strategic Plan and Board Model, support the Centre in its implementation of the new strategic directions, and prepare for the upcoming accreditation. To this end, the structure of the Board has changed to align with the purpose-driven Board model more closely, which was selected last year as more closely aligning with the aims of the Board and the Centre.

Under this model, we have added a new officer position, Treasurer, which Larry Schoch has confirmed. We have also dissolved two Board committees to more firmly hold the line between ethical oversight and operations. We have every faith in the Centre staff and leadership team's ability to direct and run the Centre. We thank the staff who served on these committees for your contributions and hard work over the years; it has truly been a pleasure to work and connect with you, and we look forward to working together in other avenues in the future.

As we prepare for accreditation, we have focused our efforts on a policy review and update under the guidance of Maria and Keri from the Centre for Organizational Excellence. This will not only support accreditation but also support our Board direction and activity moving forward, including direction for Board training and onboarding. As we look to the future, a primary goal of the Board is evaluation of Board composition and Board recruitment to ensure we adequately reflect the needed expertise, experience, and identities of the community we serve.

On behalf of the Board, it has been an honour to grow and evolve with the Centre over the past couple of years. The passion of the Centre is palpable, which has made our work as your Board even more meaningful.

Thank you,  
**Jessica D'Arcey**, Board Chair

### Board of Directors 2023-24

**CHAIR** . . . . . Jessica D'Arcey  
**VICE CHAIR** . . . Gail Courtneage  
**SECRETARY** . . . Kirsten Blaine  
**TREASURER** . . . Larry Schoch

### BOARD MEMBERS

Sydney Hunking  
Tara Cakebread  
Mary Cull  
Darren Fischer (Resigned Jan 2024)

## Message from our Executive Director

The 2023-24 fiscal year has been a journey of transition, growth, passion, and development for the Huron-Perth Centre. The launch of our new strategic plan, based on shared values, set our vision for changes designed to enhance the strength and capacity of the Centre to meet our mandate as a lead agency for child and youth mental health service planning and delivery.

Our strategic directions for 2023-2027 consist of four pillars that combine a focus on internal organizational enhancements with a mission to advance our services and capacity to work collaboratively with clients and community partners. We recognized the need for structural and process changes at the Board and leadership level to effectively implement the core tenants of the plan.

At the leadership level, we moved away from our long-standing structure of three clinical service managers across the two counties to the implementation of a matrix model of leadership with a new Director of Programs and Services and a Director of Supervision and Development. We created a layer of program leadership with the development of program coordinator roles for three of our core services: Timely Access, Counselling and Therapy and Intensive. We also created a part-time HR generalist position in combination with our Executive Assistant position. Each change has been carefully considered to ensure it contributes to the overall goal of enhancing efficiency, supporting staff and delivering effective service.

As we came out of Bill 124 in January of 2024, we focused our attention on our salary grid which had not been reviewed since 2017. In support of our recruitment and retention efforts, a full assessment, including job evaluations and a market review, led to the development of a new five-step grid and a pay structure that placed the Centre at the 50th percentile. It is important to note that a 5% increase in base funding from the Ministry of Health made it possible for us to enhance our compensation package.

Strengthening the structure of our organization will continue to be a priority for the coming year as we monitor the impact of the changes made thus far and continue to investigate the structures and processes that support our quality improvement and data analysis efforts. We also now turn our attention to organizational culture, recognizing that any change in a system has an impact on those within the system, those in other systems and those we serve. Our recent salary and benefits survey highlighted the need to visit organizational culture and continue hosting important conversations on how we want to be with one another.

Another key project in support of our strategic directions and continuous quality improvement is our preparation for Accreditation in January 2025. We have hired a project lead and developed a strong team as we review the standards and revise and/or develop policies and procedures needed to meet the standards. A big thank you to Laura Glenney, project lead, and Katie Louwagie, EA and HR Generalist, for your strong leadership in this work!

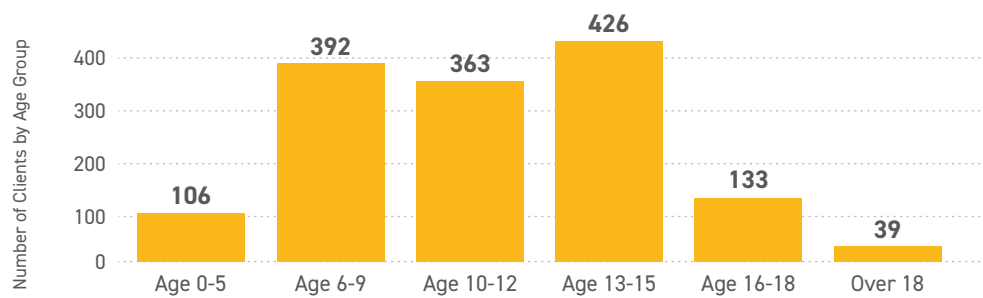
I continue to feel honoured and privileged to be part of an organization that has such integrity, commitment, passion, heart and talent. I would like to thank our dedicated staff for riding the winds of change while continuing to provide excellent service to our clients. I would like to thank our dedicated board members for your leadership and support for our new strategic directions. Your trust in us creates a strong foundation upon which to grow. I would like to thank our community partners for working with us as we strengthen the service system together. I would like to thank our New Horizons for your commitment to engagement and your patience during the transitions. I would like to thank our funders for your support and guidance during this year of change. Finally, a special thank you to the children, youth and families who seek us out and trust us to join them on their mental health journey.

**Dana Bozzato**, MSW, RSW

Huron-Perth Centre Service Data – April 1, 2023 to March 31, 2024

## SUMMARY OF CLIENTS RECEIVING SERVICES

Number of Clients: 1459 | Gender: Male - 654 | Female - 712 | Other - 93



### MOH CORE SERVICES:

Timely Access - 629  
Counselling and Therapy - 374  
Intensive - 179

### OTHER:

School Based Outreach (HPCDSB) - 164

### MCCSS FUNDED SERVICES:

Violence Against Women (Renaissance Program) - 34  
Youth Justice Committee - 20  
Youth Justice Diversion - 24  
Youth Justice Mental Health - 34

### WAIT TIMES FOR ALL PROGRAMS:

Total Number of Clients Waiting - 250  
Average Wait Time (Days) - 28  
Average Number of Clients on the Waitlist - 99

## Huron Perth Centre for Children and Youth Strategic Plan 2023 - 2027



### Vision

Healthy relationships and wellness for all in our communities

### Mission

Supporting children, youth and families\* on their mental health journey

### Values

Positive Relationships | Stronger Together | Dignity and Self-Worth | Equity | Belonging | Hope

### Strategic Directions

#### Enhance our services to better serve children, youth, and families

- Advance our services to deliver the right support at the right time
- Focus on early intervention and treatment
- Focus on the development of supportive relationships, natural communities to help all those we serve
- Integrate and optimize our services across our region

#### In collaboration with our partners, lead the development of a responsive system with and for children, youth, and families experiencing mental health challenges

- Advance the children & youth mental health service area planning priorities in Huron Perth
- Advocate for coordinated responses for children with intersecting needs
- Advocate on behalf of children and youth mental health at the Ontario Health Team tables
- Create stronger connections with adult mental health & addiction services
- Strengthen our partnership with youth and families

#### Invest in our people

- Acknowledge and celebrate the value of staff
- Support staff wellness and development
- Prioritize staff total compensation and advocate for wage parity
- Develop a comprehensive retention and recruitment strategy

#### Deepen our organizational effectiveness

- Actively embody equity, diversity, and inclusion in all we do
- Refresh our identity and presence in communities
- Build organizational structures to best support our work

\*By family we mean the group of people in an individual's life that provides the typical role of family as a support system.

### STRATEGIC DIRECTION

Enhancing our services to better serve children, youth and families

### ACTIVITIES TO SUPPORT THIS DIRECTION

- Right Time Right Care implementation with both school boards
- Social Ecological Approach (SEA) with Dr. Michael Ungar: focus on Resilience
- Return to Kids First Steering Committee and collaborations with Early years service providers
- Consultations to summer camps
- Revisions to Family Capacity Building and Support core service to align with other core services and service description (changes to respite planning and service delivery)
- Dr. Zayed consultations/assessments
- Dr. Blaine consultations

In collaboration with our partners, lead the development of a responsive system with and for children, youth and families experiencing mental health challenges

- Child and Youth Mental Health Service Area Plan developed through community engagement process with focus on both core service enhancements and community mental health priorities
- Collaboration with HPCAS, Local Resolution Team and Huron-Perth Helpline and Crisis Response team to revise protocols and procedures in order to provide timely service response
- Stepped care model work with OHT
- Youth engagement: supporting our New Horizons group; social media campaign

Invest in our people

- Enhanced salary grid
- Internship project and evaluation
- HR generalist role
- New Director of Clinical Supervision role
- Focus on organizational culture, staff wellness and development

Deepen our Organizational Effectiveness

- New leadership structure
- Program coordinator roles
- HR Generalist role
- Data dashboards
- Exploring communications role
- Exploring QI and data roles/functions
- EDI committee and ongoing consultations
- Website refresh and social media
- Public speaking opportunities
- Donations