



Service Plan 2014-2015

Overview

In March 2011 the EMYS management team established a strategic management plan aligned with the strategic plan approved by the Board of Directors in December 2010. This document specified the goals EMYS would pursue in the coming years in broad, general terms. These strategic efforts or objectives have guided our work since. Activities related to these objectives have been established anew each year. Twice a year we have measured or evaluated our progress. The information thus generated has been used to inform management decisions over

Objective 1: To formulate and implement a financial sustainability program for EMYS that effectively responds to the financial uncertainty, project-based and other funding challenges impacting the organization

Objective 2: To undertake organizational development initiatives that support the strategic, operational and viability needs of EMYS

Objective 3: To actively identify and assess EMYS' future organizational strategic positioning alternatives

the past 3-4 years. 2014 concludes the efforts of this 3 year strategic planning effort. This is fortuitous as it coincides with the beginning of the Ministry of Child and Youth Services' transformation agenda, an agenda which we believe will supersede the individual

ambitions of any one centre in the province to include our own. It is within this context that we discuss our efforts this past fiscal year and our plans for the coming year.

Strategic Implementation Plan/ Service Plan – 2014-2015.

It is ironic that having secured a future for our residential programs in July 2012 via a contract for exclusive and specialized services with Catholic Children's Aid Society, we must report that this agreement will be terminated in May 2014. Thus our efforts to defend against the province wide reality of a year over year reduction in out of home placement of all kinds, but most notably in child welfare, have proved unsuccessful. Our Ellesmere Residence will close as of May 9, 2014. We will closely monitor our Darcy Residence's occupancy rate to ascertain if we can sustain it at 100%, which is what we calculate we must achieve to enjoy a break even financial situation. This closure represents a loss for our agency, whose residential staff have made every effort to provide the highest quality residential care and treatment with a very challenging client group.

Ellesmere
Residence

Within this context of a changing provincial child welfare policy it is also important to note that while closing beds, EMYS will expand other less intrusive child welfare counselling practices having been successful in receiving approval from the Child Welfare Secretariat to join a new Youth in Transition Worker for Child Welfare network. This means that our agency will receive \$140,000 annually for the next three years to hire 2 staff who will join a network of 7 agencies in Toronto to work with former child welfare clients as they transition out of care to semi-independent living situations. One of these staff positions will be dedicated to serve the French-speaking community in Toronto.

Youth Outreach

These two new staff will join our recently expanded network of now 28 Youth Outreach Workers across 13 agencies in East Toronto. In this regard EMYS expanded its own complement of EMYS staff from 4 to 7 to include a dedicated management position and two new centralized front line youth outreach workers who serve the Afghan youth and 'Virtual youth' communities of interest. As the lead agency for the East Toronto Network our YOW budget line has thus increased to \$2.33m.[Appendix 1]

Expansion of the Youth Outreach Worker Program was also accompanied by the development of a new service enterprise -our Outreach Record Data Base which has been funded \$ 245,000 annually to provide a data management and evaluation function province wide. We have also received funds to continue to offer Stages of Change training .It will be complemented this coming year with a course in an evidence based youth engagement practice entitled Motivational Interviewing. As we move into the new fiscal year, our Youth Outreach Worker Data Management Service will develop improved stages of change training modules and further its work in data analysis so as to provide information that transcends geographic boundaries to reflect the new expanded youth outreach target groups such as the First Nations, Chinese, and LGBTQ *populations .

Data
Management

The expansion of our Youth Outreach Worker Program, an important and impressive agency accomplishment, is the result of our commitment to service excellence and service partnership. The very same can be said for our What's up Walk-in Clinic. In operation for a mere two years with only two full time dedicated staff , the EMYS What's Up Walk-in has created city wide capacity via partnership with Oolagen and Yorktown Child and Family Services. Clinic staff have also managed to secure a stunning line up of service partners: Aisling Discoveries, Canadian Mental Health association, Operation Springboard, Eva's Initiative. As such our clinic can now offer specialized service to the following populations: 0-12 children and families, 18+ young adults, young offenders, those struggling with addictions, LGBTQ* populations and those requiring service in Tamil, Cantonese, French, Dari, Russian and Korean.[See Appendix 2]

What's Up
Walk-In

Our capacity to meet community need through partnership is also responsible for bringing to the agency the promise of two extremely important service relationships. The first relates to the request from CAMH and Toronto East General Hospital to be cited as the community partner in a national research proposal entitled Youth Can 2020. It is being proposed that EMYS function as the walk-in clinic for this comprehensive service initiative that will include school based services, web based services and integrated collaborative care teams. In addition EMYS has been approached by Hospital for Sick Children to join their tele-health service consortium to assist in diverting patients from the hospital's emergency department [approximately 480 patients per year] as well as to act as an alternative service for the hospital's waitlisted east end patients. This will require an investment of staffing dollars as well as funds for IT , both of which the hospital is pursuing on our behalf.

Also worthy of note this year has been the organization's efforts to renew our commitment to provide addictions service based on a Harm Reduction model of intervention policy and to outreach to our LGBTQ* youth population in East

Toronto . As regards the former we have revitalized our membership with the Scarborough Addictions Service Providers network and have been successful in receiving \$30,000 from that group to run groups in partnership with West Scarborough Boys and Girls Club. We have also reconnected with a host of community partners who share our interests in Harm Reduction as a therapeutic approach. They include Youthlink, Eva's Place, Mental Health and Addictions Network, Second Base, Pine River, South Riverdale Community Centre, Covenant House, The Works, Toronto Public Health and Blackcap. In the coming fiscal year we intend to submit a formal Harm Reduction Policy for Board approval and will ensure that 'sharps' training is highlighted in our Universal Precautions staff training to be held in the spring. We also intend to amend all relevant job postings and job descriptions at EMYS to include an expectation of knowledge and expertise in the application of a harm reduction approach in treatment.[Appendix 3]

Harm
Reduction

Similarly our intention to build our agency capacity vis-a-vis our LGBTQ* youth has centered on the establishment of partnerships with those who are recognized as leaders in the field. This has included the Gender Based Violence Unit at TDSB, Delisle Youth Services, SOY and Youthlink. An EMYS supervisor has been asked to champion our efforts and plans are already underway to participate in/host various events during Pride Week 2014. As mentioned above, all job postings and job descriptions will include language that ensures a LGBTQ* positive posture and appropriate skill set as required. An 18 month strategic plan to improve our engagement with this community as well as the community of specialized service providers has been developed.[Appendix 4]

LGBTQ+

To some extent all of the aforementioned developments in our programs and services have emerged despite the MCYS provincial Transformation agenda which we now know will begin its Toronto roll out in June 2014. To date, EMYS has participated in all transformation related activities which included consultation with a special Toronto Implementation Panel. Despite the recommendation of all Toronto-based accredited centres on that Toronto be granted more than one lead agency and a written submission by EMYS which emphasised the need to consider the socio-geographic context of east end Toronto , MCYS has chosen to approve only one lead agency for the city. [Appendix 5]

Transformation

The specifications for the role and function of the lead agency have been made public. More significantly MCYS has distributed new service contract guidelines which require all agencies to realign their core services as per those articulated via the transformation agenda. New additional data elements and performance indicators have also been announced and it is our intention to ensure that our client record, data management and financial reporting systems will facilitate our compliance. As an early effort we have chosen to align the reporting framework of some of our EMYS Data for 2013-2014, enclosed herein, with the new MCYS Service codes. [Appendix 6] It is also anticipated that beginning in June 2014, EMYS will have to formalize the various conversations that have occurred at all levels of the organization, so as to make a deliberate decision as to whether or not to put the agency forth as a potential lead agency candidate.

EMYS Policy

Regardless of our status EMYS must be prepared to meet new demands for accountability. This past year has seen EMYS management and administration

work diligently to lay the groundwork to ready the organization for a new way of doing business. Towards this end we have a new set of by-laws waiting for approval pending passage of the Not for Profit Corporations Act. In this regard, we have already seen four longstanding Board members retire from the Board during our last annual general meeting, our voting membership has increased by 22 , and we have introduced the teleconference as a valid meeting methodology. A stunning number of other significant policy and procedures have been stewarded through the centre.

[Appendix 7]

In August 2013 EMYS undertook an external audit of our administrative systems which has already led to improvement in how we carry out our business functions so that they better serve the essential work of the agency. As such, given longstanding and growing concerns about reliability and stability, our Information Technology system has been assessed and the ground work has been laid to introduce an externally hosted Citrix IT system. It will ensure a more responsive and accessible capacity all around but especially for our many remote end users. Beginning in July 2014 we will 'go live' under the new regime. [See Appendix 8]

Administration

As well, EMYS is on its way to adopting a modernized Human Resource Information System by December 2014. It will transform our current processes and procedures to include those that impact on every staff person's every -day life. A similar upgrading of our accounting and financial reporting system will be introduced, timed brilliantly to coincide with new MCYS Service Contract/Reporting Guidelines. It must also be noted that in the fall of 2013 EMYS undertook a successful refurbishment of The Zone and in March 2014 we will see a similar renewal in Suite 200 that will also include a reconfiguration of our administration and reception areas, and the adoption of a self -serve registration capacity for the What's Up walk-in Program.

Communications

Finally subsequent to the approval of a strategic fundraising plan EMYS retained its first dedicated and credentialized communications and fund raising staff resulting in the development of urgently required agency information and marketing materials .In addition we have begun to conceptualize a multi -media/social media strategy on our behalf. As we look forward to July 2014 we can expect that 'EMYS CP 24' will broadcast in our reception area and we will test run the dissemination of a weekly internal newsletter. A public newsletter is planned for distribution to coincide with our annual general meeting event. All of these efforts will represent our never ending attempts to address staff requests to improve the effectiveness of our communication, to furnish staff with adequate materials when they interface with our community stakeholders and of course to raise our public profile.

Accreditation

All of the aforementioned initiatives will have helped the organization in its quest for Accreditation 2014, our sixth accreditation review and our first with the newly created Canadian Centre for Accreditation. No doubt the organization will spend the first quarter of the fiscal year immersed in preparation, remembering that in this instance we can never over prepare. Past experiences teach us that success requires a monumental focus on behalf of all of us and accordingly, our success will be a tribute to all of us as well.

There will be life post accreditation. Despite the MCYS official's public statement

that child and youth mental health centres put a hold on individual strategic planning in deference to the transformation agenda, our agency has been grappling with just such considerations over these past months. For example, EMYS has continued to invest in systematically improving the supervisory experience, in enhancing our stakeholder survey capacity embedding it throughout the treatment/engagement experience, in producing more incisive program reviews, in adopting new evaluation tools e.g. the Most significant Change tool and in intensifying our professional training commitments. We have also begun to examine the future of The Zone in light of the ending of its Say Word Program and the challenges experienced in running the drop in component of the program. Further we have begun to consider the impact of the City of Toronto's new.XXXXX put in link as it will impact upon the future positioning and practice of our walk-in clinic, The Zone and our Youth Outreach Programs.

The Future

Of special note is the effort we have undertaken with an advertising/marketing firm, the Wurstlin Group. Wurstlin principals and consultants have been working with us pro bono since June 2013 to rename and then to rebrand the agency and develop supporting marketing and fund raising strategies and materials. Those board and staff members who have participated in this conversation will appreciate the complexity involved as we seek to succinctly capture and represent the who/what/where/why of what East Metro Youth Services is/does in 2014 and beyond...in a new name.

As we anticipate September 2014, with financial subsidy from the JW McConnell Family Foundation, EMYS will participate in a learning opportunity designed and led by Innoweave put in link, to help us better appreciate our organization's impact, crystallize strategic clarity and thus inform future strategic decision-making. The start of this new venture will coincide with final preparations for EMYS' 40th anniversary Annual Generation Meeting/Celebration to be held on September 23, 2014.

40th Anniversary

As is usual for EMYS, we have established yet another ambitious agenda for ourselves. Although we will have only proceeded six months into the fiscal year, by that anniversary date all EMYS Board member, staff and volunteers will surely have qualified to receive our new EMYS Crucial Contribution WITness Awards -

"This award recognizes a staff person or a team, task force or committee of people who have transcended their usual scope of work, exceeded the expectations of the agency...overcome a significant obstacle and/or challenge to achieve a goal through perseverance and hard work, achieved outstanding success despite difficult circumstance... demonstrated commitment through a significant contribution ...demonstrated innovation... [and finally] provided a creative and transformative contribution to the work environment"

WITness Award

We will look forward to that celebration.