



Ottawa Children's
Treatment Centre

&

Ottawa Children's Treatment
Centre Foundation

Creating opportunities today.
Maximizing independence
tomorrow.

2013–14 Performance Report

Defining Moments • **Successful Transitions** • **Lasting Impacts**



Photo: Carole Brunet

A year of defining moments, transition and lasting impacts

This fiscal 2013–14 year has been stamped by many defining moments and transitional events — creating both opportunities and challenges for our staff, clients and families, and OCTC’s leadership.

An early defining moment was the completion of an 18-month review of our clinical service model, with accompanying recommendations and an ambitious action plan. Following strong Board endorsement, implementation of phased action steps began, and continues to progress. By fall 2013, the earliest changes effected were already showing marked impact from how OCTC organizes and delivers services and therapeutic interventions. Initial assessments and service access have been enhanced (e.g., waiting clinics added in the fall have made it possible to see over 500 new clients), as well as our ability in other ways to respond more quickly to client and family needs.

To ensure stability during this period of marked change, OCTC has kept open communication lines strong across staff teams and clients and families to preserve our long-standing, family-centred and collaborative service approach.

With CHEO as a key partner, our organizations have strengthened connections to better tailor services to clients and families in assorted ways, as highlighted in this annual report. The import of these joint efforts is evident in progress made on the long-envisioned joint capital project. The planned new building on CHEO land in the Smyth Health Science campus targets bringing together under one roof CHEO’s Ministry of Child and Youth Services-funded programs with those of OCTC.

Other community partner initiatives include the practical steps being made, with Ottawa Rotary Home and Roger’s House, to improve respite services for children and youth who are medically fragile and technologically dependent. This collaboration offers the potential for improved access, transitions and respite for families over the long term. Work in this area, along with partnering opportunities to attract new revenue through social enterprise initiatives, was supported this past year by three joint graduate student residencies, co-led by our three organizations.

This fiscal year has heralded significant transitions and defining moments in other ways. An example is the shift we made from a traditional annual budget cycle to a three-year planning horizon and resource management outlook to achieve the greatest impact with limited organizational resources.

On the technological front, we leveraged an opportunity that will enable us to be more proficient and customized in our applications and reporting (supported by Goldcare, a client information system electronic platform). We accomplished this while continuing to showcase expanded seconded leadership from among OCTC’s staff team to support this key initiative province-wide. Goldcare enables results to be compared across our sector, using key indicators to track client development and developing a more meaningful approach for what we measure and

how we present outcomes and value added.

We note also the tremendous legacy and impact of departing senior leaders, in particular, retiring long-time senior manager Ann Marcotte. As well, three board members — past OCTC Board chair and past provincial-sector Board chair Caroline Stone; John Archer, Chair of the Board’s Audit and Capital Planning committees; and Michael Church, an active member of the Finance Committee — actively advanced the work of governance and progress of the organization globally. Collectively, they provided 23 years of Board service.

It’s been quite a year, one marked with pride and appreciation of the teamwork and support that has gone into realizing our accomplishments while continuing to do what it takes to more effectively serve those who rely on OCTC.

Kathleen Stokely, CEO, OCTC

Jack Hunt, Board Chair, OCTC



Kathleen Stokely and Jack Hunt.

Our accomplishments

Engaging parents

Parents as partners training:

Through Stepping Stones (the name given to our Triple P pilot project – Positive Parenting Program), over 56 families in Ottawa with children under the age of 12 received hands-on training. Triple P helps parents with child behavioural problems, and promotes good communication and strong relationships between parents and children. **Example: After integrating Stepping Stones into our clinical service model, 6 groups ran from fall 2013 to spring 2014.**

Regional autism service: OCTC and CHEO are committed to providing an integrated continuum of care to children and youth with autism, and their families. This past year, a LEAN project team was developed and training completed. The team standardized referral date agreements between OCTC and CHEO, as well as processes used to direct children and families to the appropriate agency, speeding access for clients who may be eligible for intensive behavioural intervention.

Shared care: An initiative between OCTC, CHEO and the First Words

Preschool Speech and Language Program will seamlessly deliver developmental clinical services for shared clients under 36 months.

PEERS: For teens, the Program for the Education and Enrichment of Relational Skills ran successfully in spring 2014, and was delivered by OCTC behavioural services staff and staff from the CHEO/OCTC autism intervention program. **Example: A new fear and anxiety group for youth with autism has started.**

Once these improvements have been in place for another year, OCTC and CHEO expect to see reduced wait times and improved client and family experiences.

Improving tools & processes

Electronic records and care plans: OCTC staff document and track a client's progress using electronic care plans, which contain a library of precise goals. Appropriate goals are selected for a client, and updated at any time. For staff, this means improved coordination between disciplines; for families, it means consistently defined goals for their child. **Example: The plans are being used by speech-language pathologists, some**

occupational therapists, a few physiotherapists and in the Preschool.

Consolidating information: OCTC staff across all disciplines use GoldCare, a common technology platform among children's treatment centres, to consolidate information about a client's care. The interdisciplinary care plan improves efficiency and maximizes staff resources. **Example: Staff provide data and outcomes for parents attending Stepping Stones.**



Peter Trajdos, a former client, is graduating from high school in June 2014.

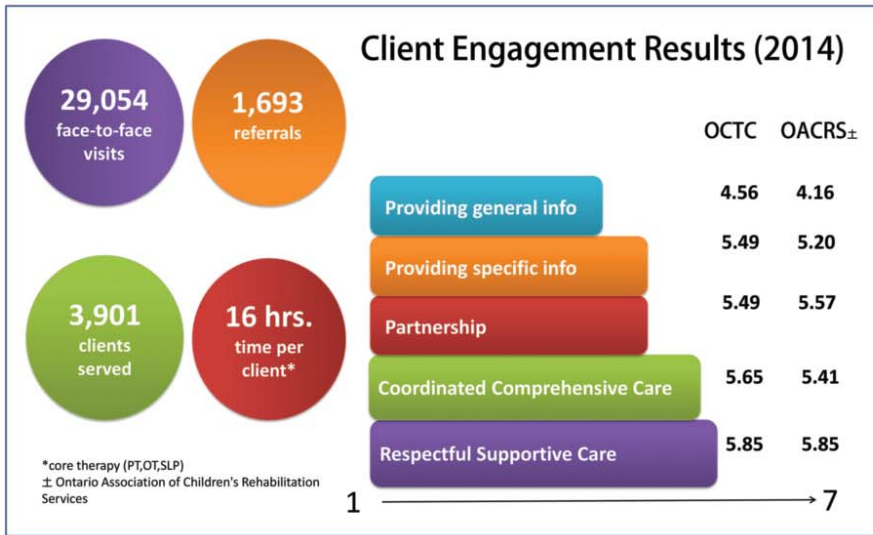
Photo: Carole Brunet

Defining moments in 2013–14

- **6** Stepping Stones sessions were offered to **56** families.
- Through webcasts, we are able to offer information sessions to more parents. One session attracted **50** parents.
- More than **2x** the number of Getting Started clinics were offered last year.
- **0** wait time for social work drop-in clinic;
 - A new weekly drop-in clinic fills a need for families who can use short-term support/advice but aren't using the services of an OCTC social worker.
- **3** sessions were held for the Joint Advisory Group (between three agencies: OCTC, Ottawa Rotary Home and Roger's House), with popular topics such as respite, transition, and sexuality and hygiene. **40** people attended in person and via teleconference in the session on transition.

A Year at a Glance

Innovation **children** EXCELLENCE
Community Impact
 Partnerships Engagement OUTCOMES



Since implementation of new service model

Wait times (weeks)	2013-14	2012-13	variance
Physiotherapy (PT)	7.4	12.6	↓ 41%
Social Work	8	12	↓ 33%
Occupational Therapy (OT)	12	18	↓ 33%
Speech-Language Pathology (SLP)	12.6	21.5	↓ 41%



Noah plays on a new classroom MAC, purchased with the TELUS grant.

Photo: Carole Brunet

Our challenges

A new way of doing things

Changes in the way that clients are being assessed, diagnosed and treated mean changes in the way that staff work. Staff are working together to transform services.

Feedback surveys and parent education sessions are used to inform parents of changes on the horizon, as well as new systems and processes being implemented, and information around the new service delivery model.

New technologies and processes

Whenever new technologies and processes are implemented, it takes time for staff — and program teams — to become adept at using the software and following the new processes. We are in the process of standardizing and individualizing services between disciplines, and sites.

Room to grow

One of the big challenges with the new service delivery model is having sufficient space to deliver services to clients. This challenge is being addressed by the capital campaign initiative.

Thank you to our 144 dedicated volunteers, who contributed 9,545 hours to OCTC activities. This very significant increase in community engagement — well beyond our benchmark of 7,000 hours — shows the unwavering and growing support for OCTC's programs and services.

FINANCIALS

\$18,435,553

2011-2012

\$18,583,213

2012-2013

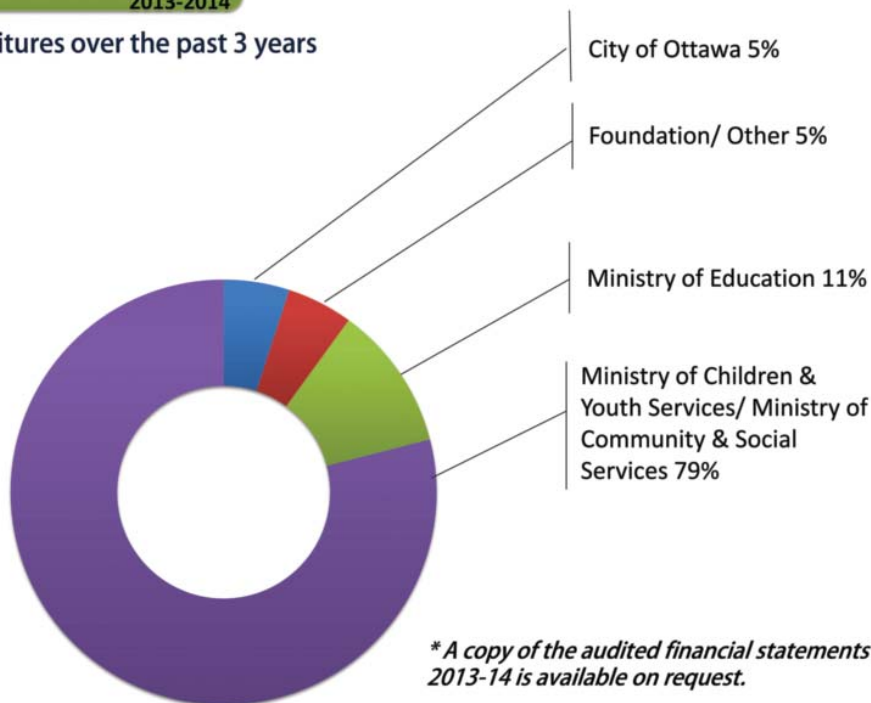
\$18,960,559

2013-2014

Our expenditures over the past 3 years



Our revenue in 2013-2014



** A copy of the audited financial statements for 2013-14 is available on request.*

Next steps

- Use information from care plans to gather outcome measure data.
- Launch a client help and information telephone line.
- Clinical pathways have been developed and implemented for speech-language pathology, occupational therapy and physiotherapy. Pathways will also be developed for other services.
- Boost efficiency even further by moving all clinical appointments to a centralized booking system and maximizing existing technology and tools.



Lasting impacts

Marc Antoine uses a switch to activate a toy.

Photo: Carole Brunet

OCTC Foundation

There's an African proverb that says: "It takes a village to raise a child."

When it comes to maximizing opportunities for the children and youth who are served by the Ottawa Children's Treatment Centre — from Cornwall to Pembroke — this is indeed the case, especially in the midst of challenging economic times when resources are scarce.

Non-profit health care organizations like OCTC rely heavily on broad public support in order to make a difference in the lives of the over 4,000 children and youth with multiple special needs it serves. This support makes it possible for OCTC to continue to provide valuable services, education and training to clients throughout the Champlain region.

The Foundation is grateful for the support it receives from individuals and organizations in the community. It raises funds for programs, services and purchases of equipment beyond which the operating budget can provide. Funding priorities include our early screening and intervention program for children with special needs; our specialized technology and equipment program; educational school activities to enhance the quality of our school programming; and recreational and music therapy programs.

On behalf of the OCTC Foundation board of directors, as well as children and youth served by OCTC, a special 'thank you' to all of the donors, corporate sponsors, volunteers, organizers and participants of third-party fundraising events.

Thank you as well to the sponsors of our annual For the Kids Charity Auction. As a result of our efforts to

It takes a village

build new relationships and create more awareness about OCTC and its clients, we attracted many new sponsors and participants this year — selling 71 tables and raising \$220,000 for OCTC.

Over the past year, families of clients have become more involved in OCTC events and activities. Two examples of this increased involvement come to mind: helping in the production of a promotional video and soliciting sponsorships for the auction.

The Foundation also sought opportunities to increase the profile of both the Foundation and OCTC in the local community, as well as raise support for OCTC programs and services. Third-party fundraising events, such as Rocking on the Rideau, National Bank Employee Hockey Tournament and the Capital Ridge Hockey Fundraiser, highlight an important opportunity to achieve these two goals.

Over the past year, we were busy



Emily Manolakos and Chantal Dompierre at the 2014 "For The Kids" Charity Auction.

telling OCTC's story through local media channels, such as the *Ottawa Citizen* and Rogers TV.

Last but certainly not least, we are ever grateful for the strong and unwavering support of our Board members. Throughout 2013–14, as part of the Foundation's ambitious growth strategy to increase support for OCTC's clients in Ottawa and Eastern Ontario, they acted as ambassadors — helping to promote OCTC and assisting with our many fundraising efforts.

Chantal Dompierre, Executive Director, OCTC Foundation

Emily Manolakos, Chair, OCTC Foundation Board

"As I step down as chair of the Foundation board, I want to thank my fellow board members and the Foundation's staff for their commitment and energy. Although I am leaving the chair position, I am certainly not leaving the Foundation, and will be involved in another capacity — helping to create opportunities for OCTC's clients and maximizing their independence in the future." – Emily Manolakos

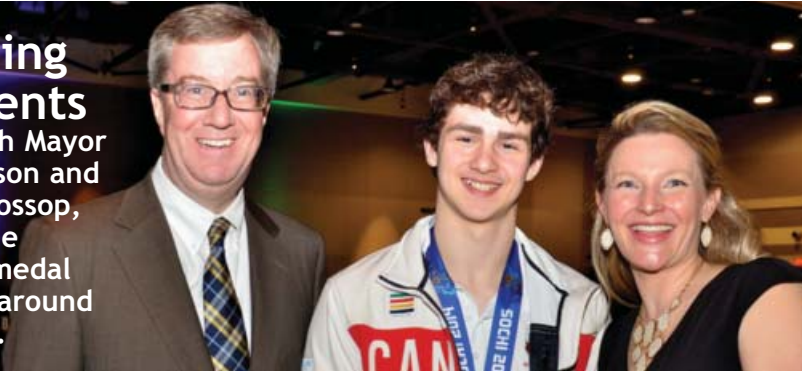
You can have a direct impact on the lives of children and youth with disabilities by:

- becoming a member of our donor community through direct donations;
- participating in one of our fundraising events;
- making a deferred gift such as a bequest in a will.

Photo: Carole Brunet

Defining moments

Ben, with Mayor Jim Watson and Emily Glossop, wears the bronze medal proudly around his neck.



2014 "For The Kids" charitable sponsors

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The joy of recreation

Recreation Therapy programs offer OCTC clients from 6 to 18 years of age opportunities to learn, develop and challenge themselves in many ways, including sport. One program, Give It a Go, was the perfect fit for Ben Delaney.

Ben was diagnosed with bone cancer in October 2008, received chemotherapy and then lost his left leg to amputation in January 2009. He was 12 years old. A few surgeries later, Ben entered the next phase of his life.

Ever the optimist and sports enthusiast who had excelled as a centre playing ice hockey, Ben was referred to OCTC's Recreation Therapy service in 2010 by CHEO's Amputee Clinic. "It was clear," says Recreation Therapist Emily Glossop, "that he was coming to us to be introduced to sport. We needed to find him a new passion."

Given Ben's skill at ice hockey, not surprisingly he was attracted to, and excelled at, sledge hockey. Emily brought him and his mother to an arena where several Paralympians were training. "He took to the sport immediately and it was clear he was loving it," says Emily.

Mom MaryAnn recalls how pleased the family was that Ben and OCTC connected. "It's been huge," she says. "We heard

about all these options for him to try at OCTC. As well as sledge hockey, he had an opportunity to try water and downhill skiing, and is now interested in kayaking as a summer sport."

For Ben and sledge hockey, it was a match made in heaven — one that eventually took him to international heights.

In early January, four years after being introduced to the sport, Ben learned he would join the national sledge hockey team as a left winger and participate in the 2014 Paralympic Games. On hand in Sochi were mom, dad, sister Hannah, 15, as well as Emily Glossop and husband, Todd Nicholson, former sledge hockey medallist and the person who put the bronze medal around Ben's neck. "It was a dream come true for me," says Ben.

"The best part of this whole story is, I got to see a child introduced to something new; to see him grow and develop a passion for that sport; and to see him fulfill his dream on the international stage," says Emily.

New fundraising initiative for Recreation Therapy

"Our goal is to engage in innovative, eclectic activities to raise \$50,000 for OCTC's Recreation Therapy programs. Beyond running small-scale events, we are looking at how we can involve youth, and increase their awareness of and involvement in the children's treatment centre." – Anna Tosto, mother of Amanda, 8 (an OCTC client); member of the Foundation subcommittee spearheading the initiative; and partner at Fasken Martineau, which kickstarted the initiative with a \$3,000 gift

OCTC leadership 2013–14

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Senior staff

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Thanks to our 2013–14 donors!

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CIBC Children’s Foundation
 Jozef and Elizabeth Finak
 Microsoft Golf Classic in Support of
 Autism/Sens Foundation
 Taggart Parkes Foundation
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\$10,000 to \$14,999

Capital Ridge Hockey Tournament
 Estate of William H. Neville
 TELUS Employee Charitable Giving Program

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Rocking on the Rideau/Beament Green

\$25,000+

HOPE Volleyball Summerfest

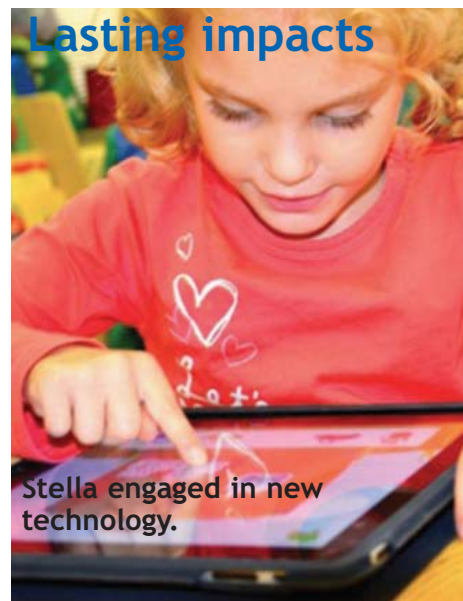
OCTC FOUNDATION

2013–2014 SOURCES OF REVENUE

(in thousands)

Fundraising events and direct mail	330
Donations and grants	132
Investments and other	<u>16</u>
	<u>478</u>

Lasting impacts



Stella engaged in new technology.