

# BOARD & EXECUTIVE DIRECTOR MESSAGE



## 2023 / 2024 IMPACT REPORT



**We realized strong progress with our Strategic Plan that was launched last year. There was focus on our four key Strategic Goals: Collaborative Leadership, Evidence Informed Client Based Services, Strong Resilient Organization and Effective Resource Management.**

We identified our specialized needs and our anticipated key roles leading to a recruitment strategy that will lead us confidently into the future. The targeted success rate for clients and families meeting or exceeding annual goals was surpassed. An advocacy plan was established to ensure the Children's Treatment Center of Chatham-Kent continues to meet the needs of our children, youth and families. With all of us working together we "enable children, youth and their families to live fulfilling lives, with specialized programs and services that support their strengths and address their unique needs".

The list of Centre activities and accomplishments over the last 12 months could fill pages! We can summarize that our staff, families, Board and Foundation worked exceptionally hard this past year to finish all planning details for our new facility, as well as launching a new web site and implementing a new client electronic record, all the while expanding our reach and access to more clients than ever. Whether it was providing universal occupational therapy services to every grade one classroom, increasing voices through a new youth action team, or ensuring high quality through each and every step of the capital planning project, all of our staff, families, Board and Foundation can truly take a bow to celebrate their accomplishments.

A key highlight to profile has been the very meaningful and appreciative feedback always given by community members that meet Centre clients and families. The opportunity to connect with youth and families has very positive impact, as individuals learn the true meaning of "celebrating abilities and developing potential". With our vision of Amazing Kids Today, Enriching our Community Tomorrow, we are excited to share photos and youth voices to demonstrate their impact as individuals and as a Youth Action team.

KERRY MATTHYSSEN  
Board Chair

DONNA LITWIN-MAKEY  
Executive Director

## OUR IMPACT

7,372 Cumulative Children Across All Programs | 4,023 Unique Children Accessed Service

3,733

NEW  
REFERRALS

42,652

TOTAL  
VISITS

52,632

HOURS OF  
CLIENT  
SERVICES

# WAITING  
ASSESSMENT

785

# WAITING  
FOR  
TREATMENT

190

### CLIENTS BY AREA

Blenheim Area	301
Chatham	1943
Ridgetown Area	314
Tilbury Area	305
Wallaceburg Area	676
Outside Chatham-Kent	218

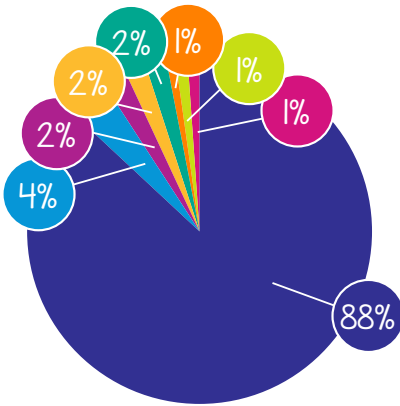
### REFERRAL SOURCE

Parents/Self	980
Physicians	488
Community Partners	203
Schools	503

2,591  
CHILDREN  
WITH 1  
SERVICE  
NEED

1,166  
CHILDREN  
WITH 2+  
SERVICE  
NEEDS

## CENTRE FINANCIALS



● MCCSS ● CLIENT ● OTHER ● MUNICIPAL ● INTEREST  
● AMORT ● PAYMASTER ● ONE TIME FUNDING

### REVENUE

MCCSS	\$6,985,320.00
Client	\$300,294.00
Other	\$178,896.00
Municipal	\$141,000.00
Interest	\$122,936.00
Amort	\$80,855.00
Paymaster	\$66,668.00
One Time Funding	\$62,292.00
Donations	\$27,000.00

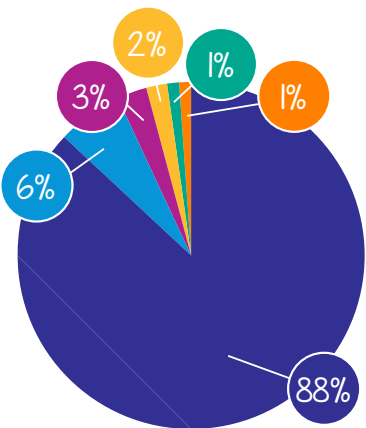
\$7,965,261.00

### EXPENSES

Salaries & Benefits	\$6,991,301.00
Supplies & Expenses	\$479,701.00
Other	\$220,266.00
Depreciation	\$156,835.00
Travel	\$52,143.00
Utilities	\$50,879.00

\$7,951,125.00

● SALARIES & BENEFITS ● SUPPLIES & EXPENSES  
● OTHER ● DEPRECIATION ● TRAVEL ● UTILITIES



## GEOGRAPHICAL REACH

