



Halton Children's Aid Society 101st Annual Report—2014/15



Helping Children, Youth and Families Thrive



Greetings from the Board President/Executive Director

It has been a busy and challenging year. Along with our work of **Helping Children, Youth and Families Thrive**, the Halton Children's Aid Society provided courageous leadership by **Blazing the CPIN Trail!** We were the first Society to Go Live on the new system—the Child Protection Information Network—otherwise known as CPIN. The first part of the year was devoted to preparing for Go Live with multiple hours dedicated to cleaning up data, testing the system and training. We went live June 17, 2014; since that time staff have discovered what was working and what was not, teaming up with the Ministry CPIN Project Team to fix glitches. Staff can take credit for the improvements in CPIN. The Halton CAS has since welcomed four other children's aid societies onto CPIN—CAS of Simcoe County, Family and Children's Services of Renfrew County, Toronto CAS and Toronto Catholic CAS—we are known as the "Five Alive." Twenty percent of users in the province are now on CPIN and more will roll out next year. A huge **THANK YOU** to all staff and, in particular, frontline staff and supervisors who always kept services to children, youth and families first and foremost in their minds.

Managing workload was a real challenge with the addition of CPIN and a 13% increase in investigations at intake (2,385). Our ongoing cases also remained at a high level (over 300). Our children and youth in care (146) experienced a slight increase (1.4%) when we were forecasting a reduction. Adoptions were also up and we finalized 22 adoptions. In addition, we experienced a 30% growth in cases before the Court. Even with the addition of four front-line staff in community protection, workload increased. No question—we are busy and remain committed to managing workload!

In the latter part of the year, we entered into a fulsome strategic planning process and will introduce our new three-year strategic plan in 2015.

On a lighter side, we brought to a conclusion our 100th Anniversary Celebrations in February with a staff celebration attended by over 160 current and former staff. It was a year of many special events with over 1,000 people in attendance.

We remain committed to better outcomes for children, youth and families. On behalf of the Board of Directors and Leadership Team, we thank our staff, foster parents, volunteers, YouthSAID Advisory Group, community partners and the Children's Aid Foundation of Halton who all work with us to make this happen!

Executive Director

Board President

2014/15 Board of Directors and Leadership Team

Officers/Executive Committee: Paul Bartu (President), Cecilia Taylor-Clare (Vice President), Steve Cranna (Secretary/Treasurer), Emad Elsayed (Director at Large), Scott Waterhouse (Past President)

Directors: Rob Burton, Siobhan Byron, Rick Craven, Phil Grimes, Joan Lewis, Mike Reid, Brad Saunders, Joyce See, Lynn Smurthwaite-Murphy, Terry Spearin

Leadership Team: Nancy MacGillivray (Executive Director), Lynn Barker (Director of Service—Children and Youth Services), Jennifer Binnington (Director of Service—Community Protection), Don Bryce (Director of Quality Assurance and IT), Robyn Connolly (Board/Communications Specialist), Derek Evans (Director of Finance), Michelle McGaw (Director of Human Resources), Jennifer Penton (Director of Service—Child Protection Information Network)



2014/15 Financial Report

| Revenue | 2014/15 | 2013/14 |
|--|---------------------|---------------------|
| Province of Ontario | \$17,560,373 | \$17,103,505 |
| Other | \$ 1,808,284 | \$ 1,974,166 |
| Total Revenue | \$19,368,657 | \$19,077,671 |
| Expenses | | |
| Salaries and Benefits | \$11,960,405 | \$11,444,522 |
| Boarding and Client Services | \$ 6,067,744 | \$ 6,056,144 |
| Administration | \$ 1,367,667 | \$ 1,185,450 |
| Amortization | \$ 202,755 | \$ 226,629 |
| Total Expenses | \$19,588,571 | \$18,912,745 |
| Excess of (Expenses over Revenue) | \$ (229,914) | \$ 164,926 |

This is a condensed statement. Full financial statements, audited by SB Partners, are available upon request.

Funding Model

- ◆ Children's Aid Societies currently receive over 90% of their operational funding from the Ministry of Children and Youth Services (MCYS)
- ◆ Bridging the Gap funding (\$502,088) flows through the Halton Region to provide supports to youth who are homeless or at risk of becoming homeless
- ◆ The Our Kids Network is a Halton-wide partnership of organizations and agencies serving children and youth; funding (\$724,598) is provided by the Protocol Partners, the MCYS and grants



Working with families and communities to protect children and youth while respecting their diverse needs

Burlington Office
1445 Norjohn Court, Unit 1, Burlington, ON L7L 0E6
905.333.4441

Milton Office
325 Main Street, Milton, ON L9T 1P5
905.876.1682



Program Highlights from 2014/15



65

children/youth
attended FUTURES
educational and
recreational programs

58

youth supported
transitioning to
adulthood



27

youth received
bursaries to attend
post-secondary
education

\$165,000

in bursary funds
provided with
support of Children's
Aid Foundation of
Halton



Our Kids Network Data Portal is a doorway to information about Halton children, youth and families. Users will find community and neighbourhood-level information, demographics and OKN research data on health, safety, education and more.

3,000

unique visitors to
data portal since
February 2014

16

different online tools
and resources to
support users



Bridging the Gap strives to provide readily and easily accessible support for youth between the ages of 16-24, residing in the Halton Region, who are homeless or are at risk of becoming homeless.

300

youth provided
outreach services
in 2014/15

20

youth participated in
Bridge House program
since 2009



2014/15 Service Trends

| | 2014/15 | 2013/14 | 2012/13 |
|--|-----------|-----------|-----------|
| Total Children and Youth Served | 5,482 | 4,977 | 4,755 |
| Number of Requests for Service | 4,377 | 4,349 | 4,434 |
| Number of Investigations Completed | 2,385 | 2,114 | 2,310 |
| Number of Families Receiving Ongoing Services | 303 | 296 | 306 |
| Total Number of Children and Youth in Care | 156 | 159 | 162 |
| Number of Adoption Finalized | 22 | 12 | 12 |
| Young Adults (aged 18-21) Supported in Transitioning to Independence | 58 | 65 | 69 |
| Number of Foster and Kin in Care Homes Available | 79 | 79 | 91 |
| Number of Enrollments in FUTURES educational and recreational programs | 65 | 56 | 91 |
| Number of Youth Awarded Bursaries | 27 | 35 | 23 |
| Total Amount of Bursary Dollars Awarded | \$165,000 | \$198,790 | \$197,540 |

