



Serving our community for over 96 years



JESSICA
Air Cadet
Warrant Officer
First Class,
College Student

"I entered Air Cadets at twelve. Neglected at home, I was in Children's Aid care at fourteen. The structure of Cadets, and the affection of my foster mom, gave me the confidence I needed to succeed. One summer at Cold Lake, I was responsible for 600 fellow Cadets. I now have a scholarship to college and I'm committed to earning a Master's Degree."

GET INVOLVED WITH YOUR CHILDREN'S AID. GO TO USEYOURVOICE.CA Ontario Association of Children's Aid Societies

Annual Report 2010

Mission Statement

"In partnership with families and the community, the Halton Children's Aid Society's mission is to protect children and enable them to grow and realize their potential within a safe and nurturing environment"

Main Office: 1445 Norjohn Court, Units 1 and 2, Burlington 905-333-4441

Milton Office: 325 Main Street East, Milton 905-876-1682

Message from the Board President and Executive Director

Fiscal year 2009/2010 was a year full of surprises, many losses and some opportunities. In June, 2009 we did not anticipate that our budget allocation would be significantly reduced, effectively leaving the Society with a potential deficit of over \$2 M. Really tough decisions were made and we were able to reduce this deficit by over \$1.2 M. In order to accomplish this, we downsized by 15.5 full-time staff, mainly through attrition. It was tough to say goodbye to so many. Workload across the entire agency was increased, putting a strain on our services and our staff.

Service trends headed in an unexpected downward direction. The average number of children in care declined by approximately 6% (18), and there was a lower than expected demand for protection services—particularly in ongoing services where the average ongoing cases were reduced by 14% (48). Although this downward trend helped mitigate workload, it negatively impacted the Society's funding.

The Society applied for a Section 14 Review under Regulation 70 of the Child and Family Services Act, requesting that the Ministry of Child and Youth Services fund us adequately to provide services to the children and families of Halton. As a result of this review, we received an additional \$71,000 for recalculation of revenue—only slightly reducing our \$402,000 loss on infrastructure cap. With incredible cost containment efforts, the Society ended the year with a reduced deficit of \$724,000.

On the positive side, an unexpected opportunity arose and our Foundation purchased a new residential home in Burlington, which began operating April 2009. This allowed us to keep more of our youth close to home (less costly than outside paid resources) and freed up a house in Milton to provide a foster home for latency age children.

We successfully applied for a grant from the Region of Halton to manage services for Halton's homeless youth aged 16 to 24. "Bridging the Gap" provides outreach services, a host home program and transitional housing. We manage two homes in Oakville and Burlington. In February, we purchased an additional home in Milton.

The media campaign, "I Am Your Children's Aid", was successfully launched in January 2010 and provided positive images and stories to the general public.

The first year of our Strategic Plan was completed using the Balanced Scorecard and we were well over target—scoring an 89% average. Some examples: 26% (5) more children were placed in permanent adoptive homes, 14% (7) more children and youth attended Kumon and 43% (10) more youth received bursary money totaling \$124,000.

We continue to provide good service and great work in trying times, as we continually strive to achieve the best outcomes for children and families.

A special thanks to those who help meet our vision:

- Staff (112) for working harder than ever.
- Volunteers (120) for working over 19,900 hours.
- Foster families (79) for opening their doors and hearts to 321 children and youth in care.
- Foundation volunteer board for raising \$200,000—in these tough times—to send youth onto post secondary education and grow into independence, and support children and youth in after school programming, seasonal celebrations and camp.

Sincerely,
Marine Lewis, President
Nancy MacGillivray, Executive Director



GEORGE
Cook
Tow Truck Driver
Artist
Social Entrepreneur

Society Board of Directors and Officers (Fiscal 2009-2010)

President: Martine Lewis

Vice President: *Chris Newell/Scott Waterhouse (from Feb/10)

Secretary/Treasurer: Nicole Armstrong

Directors:

- Paul Bartu • *Susan Downing • Bob Harris • Kevin Maher
- Christine Mandel • *Helen Mitchell • Lynn Smurthwaite-Murphy
- Cecilia Taylor-Claire • Joe Trovato
- (* resigned 2009/10)

Senior Staff

Executive Director Nancy MacGillivray

Director of Quality Assurance John Tee

Director of Residential Services Jennifer Penton

Director of Protection Services Jennifer Binnington

Director of Finance Derek Evans

Director of Human Resources Dawn Harper

Director of IT and Statistics Donald Bryce

Executive Assistants Lianna Reitsma
Brenda Bartu
Robyn Connolly

Vision Statement

"Helping children, youth and families thrive."

Strategic Plan

The Balanced Scorecard is a performance measurement and management system used to assist with the execution of organizational goals and provides scores based on actual results.

Our Strategy Map has 14 goals with 60 measures that are evaluated from four perspectives: Stakeholder, Internal Process, Learning & Workplace, and Financial (see insert).

We scored an overall average of 89%: our lowest score was from the Financial perspective (73%) and the highest was from the Learning & Workplace perspective (90%).

Service Statistics 2009/2010

5,310 Total Kids Served

3,652 Requests for Service

2,146 Investigations

16.5% of families being investigated require ongoing services

317 families received ongoing services

223 average number of children in care

19 children placed in permanent adoptive homes

51 young adults (aged 18-21) supported when transitioning into independence

76 foster homes available

Families referred to community programs:
Woodview: 24
ROCK/Compass: 12
Halton Women's Place: 91

51 children attended the Kumon program

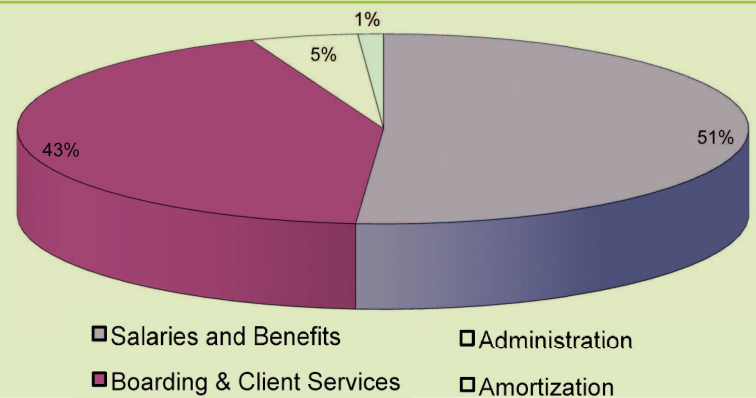
23 youth in care were awarded bursary awards totaling \$124,000

Funding Model

- CAS's currently receive over 90% of their operational funding from the Government of Ontario, through the Ministry of Children and Youth Services (MCYS).
- This funding is augmented through funding from the Halton Children's Aid Foundation, Federal Child Tax Credits and recovery of costs from other sources.
- MCYS requires quarterly financial and service reporting to ensure the Society is within spending and service limits.
- MCYS provides funding on a fixed base model basis with volume sensitive increases for the majority of the services provided.

Financial Report Fiscal 2009/2010

Revenue	2009/2010	2008/2009
Province of Ontario	\$16,387,356	\$17,455,951
Other	\$1,476,637	\$1,637,545
	\$17,863,993	\$19,093,496
Expenses		
Salaries and Benefits	\$ 9,602,487	\$9,414,538
Boarding and Client Services	\$7,842,696	\$8,271,005
Administration	\$969,400	\$1,225,788
Amortization	\$206,537	\$204,051
	\$18,621,120	\$19,115,382
Excess of Expenses over Revenue	\$757,127	\$21,886



Report of the Halton Foster Parent Association

Highlights of 2009/2010

The Foster Parents Association (FPA) started the year with a new executive: Priscilla Nesbitt (President); Steve Cranna (Vice President); Lee St. James (Secretary); and Miguel Ortiz (Treasurer).

Training continues to be a focus. The FPA collaborated with the Halton CAS ensuring that Foster Parents fulfill their training hours. FPA paid for 4 Foster Parents to take training at the Foster Parents Society of Ontario (FPSO) conference in June, over and above the advocacy training.

The 3rd annual "Open Mike" session was held June 2009 and addressed concerns and issues of foster families, and provided an opportunity to share positive experiences.

Our Advocacy Program continues to run successfully and has five committee members: Adrian Peter (Chair); Jennifer Peter Manikam; Marcia Martin; Barb Cranna; and Priscilla Nesbitt who are all trained at the FPSO conference.

We continue to be a member of the Legal Defense Fund offered by the United Foster Parents of Canada Corporation that offsets any legal costs resulting from allegations against foster families.

FPA Activities:

- Purchased family movie passes for foster families to enjoy a night out together
- Held "Meet the Executive" sessions in Burlington and Georgetown
- Distributed several newsletters
- Held Silent Auction in conjunction with Foster Parent Appreciation dinner; raised over \$5,000
- Reviewed FPA bylaw; presented to Foster Parents at special meeting

Our greatest success is our relationship with the Agency; we have been welcomed by the FCC and worked in collaboration with the Agency on any issues that have arisen. We truly feel a part of the Halton CAS team!



"The Children's Aid Foundation of Halton, through fundraising and community partnerships, enriches the lives of children in need today, enabling them to reach for tomorrow."

We exist to provide funds to:

- Enhance the lives of abused and neglected children and youth living in Halton.
- Break the cycle of poverty and abuse.
- Provide children and youth with education, recreation and quality care.
- Give incentives and teach skills so children and youth can realize their dreams and become productive members of their community.

The Year in Review

- Purchased new group home; renovated others
- Developed and adopted three-year Strategic Plan
- Created new website
- Secured Tina Blatchford as full-time Executive Director
- Contributed \$200,000 to the programs implemented by the Society

Annual Events

- *Tiger-Tel Oakville Dragon Boat Festival* **\$60,000**
- *Magnus Charity Golf Classic* **\$70,000**
- *Premier Charity Comic Classic* **\$60,000**
- Our premier fundraising event, the Stardust Gala, raised a net profit of **\$50,000**



Board Members

President:	Chris Barrett
Vice President:	Wendy Sherren
Treasurer:	Rob Detta Colli
Secretary:	Jennifer Wilson

Directors

Krista Dietrich
Dave Kington
Janice Moro
Megan Pallett
Chris Scott
Adrian Vogt
Executive Director: Tina Blatchford

Primary Programs Funded

- **Summer Camp:** 182 children attended the specialized summer camp. Many more attended free or subsidized summer camp programs.
- **Dreams Take Flight:** 4 children attended a trip to Disney World for an experience of a lifetime.
- **Seasonal Gifts:** Over 240 children received gifts during the holiday season and over 70 families (210 children) received hampers of gifts, warm clothes and food vouchers.
- **Foster Parent Recognition:** 120 guests attended the annual dinner dance in appreciation of long-serving foster parents.
- **Kumon:** 77 children enrolled in the math and reading enhancement program.
- **Placement and Receiving Homes:** The Foundation owns and maintains three group homes for young adults.
- **Youth In Care:** 80 youth participated in life skills, crisis support, preparation for independent living, employment and educational pursuits. 19 youth in care received Life Start kits. 22 young adults received bursaries to attend post secondary education.



CHANTELL
College Student

"I Am Your Children's Aid."

Working to Make Positive Differences in the Lives of Youth and Children

Halton Children's Aid Society delivers community-based child welfare services to children, youth and families in the Halton Region. A volunteer Board of Directors provides governance to the 112 employees who provide:

Protection Services

Children's Aid Societies have an obligation and exclusive responsibility for investigations where children and youth are in need of protection.

Children Services

Most children/youth remain in the care of their families. In some circumstances, where there is neglect or abuse, children/youth come into care, i.e., foster homes and group care. When they are in care, they have a children's service worker who supports them and develops a permanency plan, including returning home.

Resource and Adoption Services

Resource workers locate appropriate placements for children/youth. Adoption workers find permanent homes for kids.

Support Services

Family Support Workers strive to keep children/youth in their homes. They support children in foster homes, group care, visiting and returning home, and education programs.

Community Capacity Programs

Community Capacity Programs respond to the needs of our children, youth and families by:

- **Bridging Families:** in collaboration with Halton Women's Place, women and children living in family violence are provided assistance and support.
- **Linking Families:** in collaboration with Woodview Children's Centre, families struggling with the care of adolescents are provided timely, in home, intensive counseling to prevent their child from leaving their care.
- **Compass:** in collaboration with The Rock, families are provided intensive, in home counselling to help address adult mental health problems and skill development to improve their parenting abilities.

Volunteers

Our volunteers continue to supplement and enrich the services provided by staff. They come from all walks of life and range in age from 14 to 77! These skilled and compassionate people are making significant differences in the lives of our children and families.

Our Volunteer Roles	Statistics 2009/2010
Access Visits	<ul style="list-style-type: none"> • 120 Active Volunteers • Contributed over 19,900 hours of service • Drove more than 370,000 kms • Participated in four official Agency/Foundation fundraising public awareness events (raising over \$240,000 for the Foundation and community partners) • Touched the lives of approximately 500 of our children
Adoption Disclosure	
Donations	
Drivers	
Food for Life Program	
Kumon	
Life Start Kits	
Mentors – Special Friends	
One-to-One Tutors	
Promotion/Publicity	
Seasonal Gift Giving	What do Volunteers mean to our children?
Special Events/Fundraising	Edith says: "I can't believe there are such kind people in this world. I don't know what I would have done without my volunteer angels."
Summer Camp	Lilreta says: "Natalie is more than a mentor to me . . . she teaches me, she guides me, she listens to me, she is my best friend."

If you are interested in volunteer opportunities or becoming a Foster Parent please contact the office at (905) 333-4441

Bridging the Gap

Bridging the Gap is a confidential and voluntary program that provides outreach services, a host home program and transitional housing for youth 16-24. The program works together with youth to problem solve and set achievable goals. Bridging the Gap manages two homes in Oakville and Burlington. In February, we purchased an additional home in Milton.



Our Kids Network

Halton Children's Aid Society has been an integral partner in the Our Kids Network, acting as the administrator as well as being a full and active participant.



Our Kids Network is a community collaborative committed to the vision that "All Children Thrive."

The program works in an integrated and co-ordinated fashion, focusing on neighbourhood collaboration, service integration and measuring results.

Since 2004, core values and principles have been developed that include:

- development of Building Blocks representing the critical elements required for healthy child development;
- embracing a holistic approach;
- adoption of the Developmental Assets as the framework for promoting development; and
- implementation of Results Based Accountability as the key accountability framework.

Our Kids Network is at the end of a five-year pilot and is in the evaluation phase. Knowledge gathered will be used to set the trajectory for the coming years. A toolkit has been developed and hubs have gone from concept to reality.

Thanks and goodbye to Suzanne Mulligan, Program Manager. Warm welcome to Elena DiBattista who takes over as Executive Director.

Halton Children's Aid Society – 2009/2010 Strategy Map

Mission: In partnerships with families and the community, the Halton Children's Aid Society's mission is to protect children and enable them to grow and realize their potential within a safe and nurturing environment.

Stakeholder

Gain commitment and energy to achieve the mission

Improve child and family outcomes

Protect children

Grow and diversify parenting partnerships

Build public commitment

Enhance board engagement and effectiveness

Internal Process

Promote and employ excellence and best practices to exceed stakeholder expectations

Provide best-practice, quality services

Employ evidence-based strategies

Expand community-based services

Enhance awareness and prevention

Learning & Workplace

Demonstrate commitment to a learning and healthy workplace

Participate in a learning and healthy workplace

Attract & retain best staff & volunteers

Financial

Maximize both the funds available and the value provided with those funds.

Optimize government funding

Grow and diversify Foundation funding

Provide best practice financial services