



Kawartha Haliburton Children's Aid Society

Safe Kids. Strong Families. Thriving Communities.

2014-15 ANNUAL REPORT



Fiscal year 2014/15 was an important one for the Kawartha-Haliburton Children's Aid Society as we began implementing activities in support of our five-year strategic plan which was finalized in early 2014. We are guided in this work by four main strategic directions which help to focus our efforts:

- **Operational Excellence**
- **Workplace of Choice**
- **Evidence Informed Services**
- **Strengthening Communities**

Operational Excellence

A major provincial initiative is the Child Protection Information Network (CPIN) which, when completed, will allow information sharing between all CASs within Ontario. During 2014-15, CPIN was deployed to five CASs within the province, all of which are now "live" with the system. In September of this year, a Supervisor Lead for CPIN was established at KHCAS. This will better position the Society in the preparation, implementation and transition to this new technology.

Workplace of Choice

The Society's Employee Well Being Strategy was established in the fall of 2013. Over the past year, a Request for Proposal was completed for the Employee Assistance Program (EAP) and Annual Debriefing Program. The Annual Debriefing RFP evolved in partnership with Five Counties Children's Centre who have adopted a similar approach to employee well-being. In April 2014, the EAP program was re-launched as well as the Annual Debriefing program. The emerging Wellness Committee expanded the number of events and engagements throughout the year.

Evidence Informed Services

Data plays an essential role in understanding how services can better meet the needs of the families and children we serve and in achieving our strategic outcomes. In 2014-15 KHCAS continued to evolve data analysis, collection and reporting systems including validating five performance indicators focused on safety, permanency and well-being as part of a provincial initiative.

Strengthening Communities

The adage, "It takes a village to raise a child" reinforces the idea that the work of protecting children and strengthening families is a responsibility we all must share. In support of this, over the past year, KHCAS devoted considerable effort to community engagement activities designed to inform about the role of the Society while at the same time encouraging collaborations that both support and advocate for the needs of the community. We are encouraged by the amount of requests these initiatives generated for the Society (over 12% more than the previous year) to visit various community agencies to speak to them directly about our services. The service model was realigned to ensure consistent and quality services are available to support outcomes for children and families.



Over the past fiscal year, KHCAS also participated in a number of community initiatives that are designed to enhance supports to children and families. Some of these included:

- **The Four Counties Collaborative (Peterborough City and County, Northumberland County, Haliburton and City of Kawartha Lakes)**
- **The Haliburton Collaborative and Proactive Solutions**
- **Support Team for Abuse Response Today (START)**
- **Finalization of a Violence Against Women Protocol**
- **Youth in Transition Workers: a partnership with the Ministry of Children and Youth Services, YES Shelter in Peterborough and the John Howard Society of Kawartha Lakes and Haliburton.**

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Activities of the Board of Directors

During the fiscal year, the Society continued to benefit from the valuable guidance and support provided by our volunteer Board of Directors. The Board conducted a one year review of the Strategic Plan outcomes, and re-aligned the committee structure to better meet the needs for quality oversight as set up through the emerging accountability agenda coming from the Ministry of Children and Youth Services (MCYS). The newly formed Quality Committee worked diligently with Society staff to prepare for the first five Performance Indicators that were publicly reported by MCYS in March of 2015. The Governance and Planning Committee commenced a formal review of all Governance Policies and Procedures towards fiscal year end and continued into the following fiscal year.

In closing, we extend a special thanks for the hard work and dedication shown by staff, the Board, foster parents, volunteers and community service partners over the past year as we worked together in support of our vision of families and communities that thrive.



Deirdre Thomas
President



Jennifer Wilson
Executive Director

WORKING TO KEEP CHILDREN SAFE

Number of child protection reports received

5063

Number of matters assessed as not meeting the criteria for intervention, nor needing a full investigation

3288

Number of investigations opened

1775

Number of families linked to other services to best meet their needs

67

Number of families receiving ongoing services at fiscal year end

553

OUR VISION

Families and communities that thrive.

OUR MISSION

Engaging families and the community to protect children, youth and young adults.

VALUES:

- Child Centered; Family Focused
- Community Engagement
- Respect
- Culture of Learning
- Diversity

STRATEGIC DIRECTIONS:

- Operational Excellence
- Workplace of Choice
- Evidence Informed Services
- Strengthening Communities

SERVICES TO CHILDREN IN CARE

Number of children admitted to care this year

91

Number of children re-admitted to care throughout the year

23

Average number of children/youth in care per staff (at March 31, 2015)

11

Total number of approved foster homes at year end¹

142

¹ Includes Foster and Kin in Care Homes.

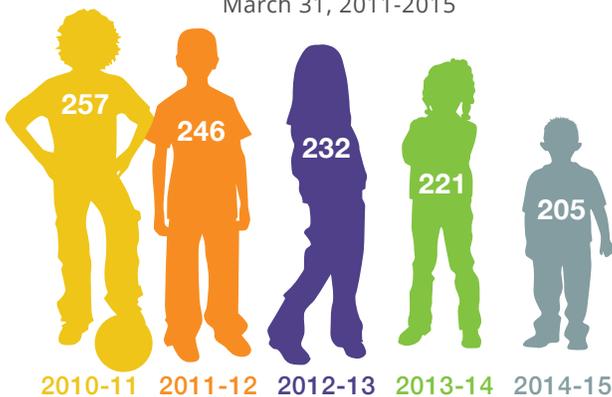
2014-15 STRATEGIC PRIORITIES

One of our most important strategic directions is to help strengthen the communities we live in so that in turn, children, youth and families will be further supported. Here are some of the ways KHCAS worked with our community partners in fiscal 2014-15:

- 1 Participated in the Four Counties Collaborative (Peterborough City and County, Northumberland County, Haliburton and Kawartha Lakes), one of the 18 service collaboratives formed as part of Ontario's ten year Comprehensive Mental Health Strategy called Open Minds, Healthy Minds.
- 2 Signed a service contract and memorandum of understanding with Point in Time Centre for Children, Youth and Parents in February 2015 which renewed the commitment to provide an intervention for Haliburton teens and their families experiencing parent/teen conflict.
- 3 Engaged in a three-year program initiative in partnership with Trillium Lakelands District School Board, Point in Time Centre for Children, Youth and Parents, and other community agencies which aims to decrease externalized behaviours by addressing lagging skills and solving problems collaboratively with children.
- 4 Joined the City of Kawartha Lakes service providers to create a Hub Table. The intent is to facilitate conversation and planning between multiple agencies.
- 5 Worked with Community Living in order to develop creative initiatives that will improve the services provided to families with intellectual special needs in the child welfare system. During the 2014-15 fiscal year, the Society referred 21 families to Community Living through the community capacity building project. The total number of children serviced through this position was 60.
- 6 Continued to work jointly with Peterborough Youth Services (PYS) to facilitate a less intrusive response to parent/teen conflict. The goal is to provide a more immediate counselling intervention versus a child protection investigation.

CHILDREN IN OUR CARE

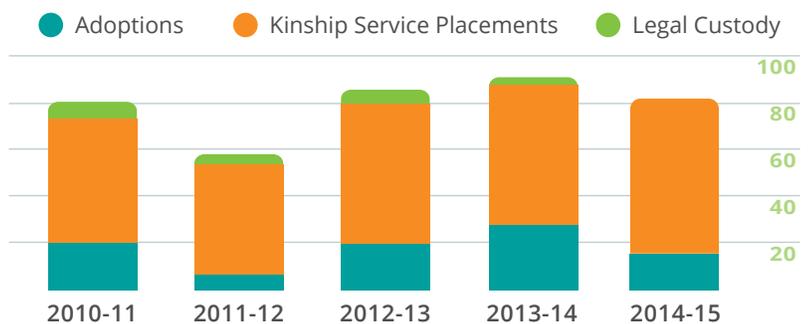
March 31, 2011-2015



SPOTLIGHT ON POST-SECONDARY EDUCATION

At March 31, 2015 there were **13 CHILDREN** in care over 16 years of age who were **PURSUING POST-SECONDARY EDUCATION** at Georgian College, Conestoga College, Ridgetown College, Fleming College, St. Clair College, Truck Training School, and the University of Toronto.

PERMANENCY PLANNING FOR CHILDREN IN CARE



During 2014-15 **6,107 children** in the jurisdictions of **HALIBURTON, CITY OF KAWARTHA LAKES & PETERBOROUGH** were provided services by Society child welfare workers.

KAWARTHA-HALIBURTON CHILDREN'S AID SOCIETY

This information should be read in conjunction with the audited Financial Statements at March 31st, 2015.

CONDENSED STATEMENT OF FINANCIAL POSITION

At March 31

| | 2015 | 2014 |
|----------------|------------------|------------------|
| ASSETS | | |
| Current | 3,712,079 | 3,989,535 |
| Capital Assets | 3,537,604 | 3,798,896 |
| | 7,249,683 | 7,788,431 |

| | | |
|--|------------------|------------------|
| LIABILITIES & FUND BALANCES | | |
| Current Liabilities | 1,613,574 | 2,196,199 |
| Employee Future Benefits | 362,100 | 307,600 |
| Fund Balances | 5,274,009 | 5,284,632 |
| | 7,249,683 | 7,788,431 |

CONDENSED STATEMENT OF OPERATIONS & CHANGES IN FUND BALANCES

For the year ended March 31

| | 2015 | 2014 |
|---|------------------|------------------|
| Revenue | | |
| Province of Ontario | 23,242,334 | 22,636,074 |
| Expenditures | | |
| Salaries and benefits | 15,085,605 | 14,270,218 |
| Boarding and personal needs | 6,995,504 | 7,355,294 |
| Amortization | 354,910 | 425,761 |
| Other operating expenses | 2,996,378 | 3,288,330 |
| | 25,432,397 | 25,339,603 |
| Expenditure recoveries and other income | (2,179,440) | (2,546,253) |
| Net expenditures | 23,252,957 | 22,793,350 |
| Excess of revenue over expenditures (expenditures over revenue) | (10,623) | (157,276) |
| Fund balances, beginning of the year | 5,284,632 | 5,441,908 |
| FUND BALANCES, END OF YEAR | 5,274,009 | 5,284,632 |

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