



Kawartha Haliburton Children's Aid Society

Safe Kids. Strong Families. Thriving Communities.

2015-16 ANNUAL REPORT

There has been a tremendous amount of activity over the past year to strengthen accountability and transparency practices within child welfare. The 2015 Report of the Auditor General which was made public in December and the recommendations from the Katelynn Sampson Inquest released this past April highlighted various areas where change was necessary for our sector. Some of those changes had already been happening within the field such as annual public reporting of performance indicators related to the safety, permanency and well-being of children, implementation of the Child Protection Information Network (CPIN) and an update to Ontario's Child Protection Standards.

Other initiatives are currently being put into place such as the development and implementation of Quality Improvement Plans (QIPs) at all CASs in the province and the commitment by our sector to a "Call to Action" intended to strengthen and unify the provincial child welfare system and continue to improve the quality, consistency and transparency between child welfare agencies and the public. While the child welfare system was designed to be community based and locally driven, public expectations are shifting and it is incumbent upon us to act more as a cohesive system. We are responding.

We extend our sincere thanks to all employees, Board Directors, foster parents and volunteers of KHCAS whose commitment and hard work have made much possible during fiscal year 2015-16. We were guided in this work by four main strategic directions that are outlined in our five-year Strategic Plan. We are pleased to share with you examples of some of the initiatives undertaken this past year which have contributed to our overall goals of keeping kids safe, supporting strong families and contributing to thriving communities.

Operational Excellence

The Society went live on the Child Protection Information Network, or CPIN, as of April of this year. This is a major provincial initiative which, when fully implemented, will allow information sharing between all CASs in the province. Moving to this new information management system required a tremendous amount of work. The Society devoted approximately 10,000 human resource hours into CPIN deployment, cleaned in excess of 500,000 files and transferred approximately 2.4 million attachments. This was truly an incredible accomplishment for our organization that will bring many benefits to the children and families we serve.

KHCAS also launched a new website in early 2016 to align with the Society's logo and tagline and to ensure a user friendly application that is compliant with AODA legislation. This was the culmination of many months of work from employees across the organization and was spearheaded by the efforts of our IT Department in collaboration with design firm, SNAP 360. We hope that you will find it a useful source of information on the many services we provide at KHCAS. Please check it out at www.khcas.on.ca.

Workplace of Choice

KHCAS and OPSEU Local 334 ratified a new two-year collective agreement for the Society's 120 unionized staff in September of 2015. The agreement demonstrated the commitment of the leadership teams for both OPSEU and KHCAS to enhancing labour relations within the organization.

The Society has evolved a very robust and committed Joint Health and Safety Committee (JHSC) comprised of equal representation from Union and Management. Over the past four years, the JHSC has undertaken to develop a Handbook and formal training programs for staff as well as new incident reporting processes and an emergency code response process. During this past fiscal year, the committee has undertaken to review these systems based on feedback from experience and incident reports with the goal of having an updated Handbook and training program available by the fall of this year.

Evidence Informed Services

Over the past several years the province has been evolving a strategy for the public reporting of key performance indicators (PIs) for the field of Child Welfare. Twenty-six provincial PIs that measure outcomes in five areas: child safety, permanence, child well-being, organizational capacity and governance effectiveness were endorsed by the field and approved by the Ministry of Children and Youth Services (MCYS). These PIs are part of our commitment as a sector to use data to assist in our efforts to continuously improve the services we provide to children and families and to increase accountability and transparency to the public with regard to the work we do. In April of 2016, Children's Aid Societies in the province published on their websites their individual agency results for five PIs related to the safety, permanency and well-being of children in their care.



OUR VALUES

Child Centered; Family Focused

Community Engagement

Respect

Culture of Learning

Diversity

OUR VISION

Families and communities that thrive.

OUR MISSION

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



Strengthening Communities

One of the Society's key strategic goals is helping to build communities that thrive by encouraging collaboration and partnerships. As such KHCAS strives to be an active member within the communities it serves. We are a member of the Situation Table and its advisory committee located in the City of Kawartha Lakes and in Peterborough. The intent of the committee is to review cases through a carefully guided conference model in an effort to implement immediate interventions to reduce risk to individuals in the community. The Society is also a sitting member of the Refugee Resettlement Task Force in Peterborough. KHCAS staff provide training for New Canadian Centre staff and volunteers about child welfare legislation and Duty to Report under that legislation. Most recently, KHCAS moved its Haliburton office to a new, improved location at 73 Victoria Street, the former Victoria Street School. The building, which underwent extensive renovations to improve accessibility and security, is owned by Community Living Haliburton County (CLHC). The facility now houses that agency's administration and day programs, as well as a privately-owned dance studio for children in addition to the new KHCAS Haliburton office

Activities of the Board of Directors

KHCAS developed a Quality Strategic Framework which was approved by the Board in February of 2016. This Framework was developed to define overarching quality processes that will guide the quality improvement journey for the Society. The Framework reflects the strategic directions as set out in our Strategic Plan and supports compliance to Ministry policy directives, regulations and child protection standards.

In support of Truth and Reconciliation and the devolution of the child welfare mandate to Aboriginal service providers and communities, the KHCAS Board approved the Indigenous Strategy in October of 2015. This strategy is intended to provide staff, foster parents and volunteers with a framework to enhance culturally-informed services, policies, administration and practices as an organization and when delivering child protection services to Indigenous families and communities. The Board has been actively engaged in strengthening and streamlining governance policies, monitoring Quality Improvement Plans and overseeing the achievement of strategic plan outcomes.



Deirdre Thomas
President



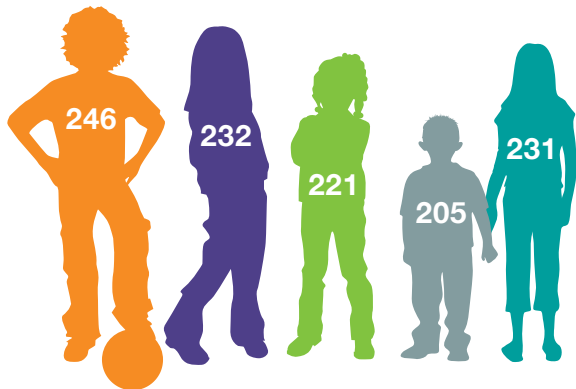
Jennifer Wilson
Executive Director

STRATEGIC DIRECTIONS:

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

CHILDREN IN OUR CARE

March 31, 2012-2016



2011-12 2012-13 2013-14 2014-15 2015-16

WORKING TO KEEP CHILDREN SAFE

Number of child protection reports received

4808

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

3030

Number of investigations opened

1778

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

67

Number of families receiving ongoing services at fiscal year end

504

SERVICES TO CHILDREN IN CARE

Number of children admitted to care this year

118

Number of children re-admitted to care throughout the year

29

Average number of children/youth in care per staff (at March 31, 2016)

12

Total number of approved foster homes at year end¹

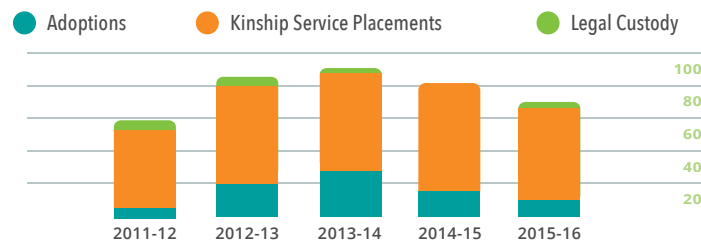
127

¹ Includes Foster and Kin in Care Homes.

SPOTLIGHT ON POST-SECONDARY EDUCATION

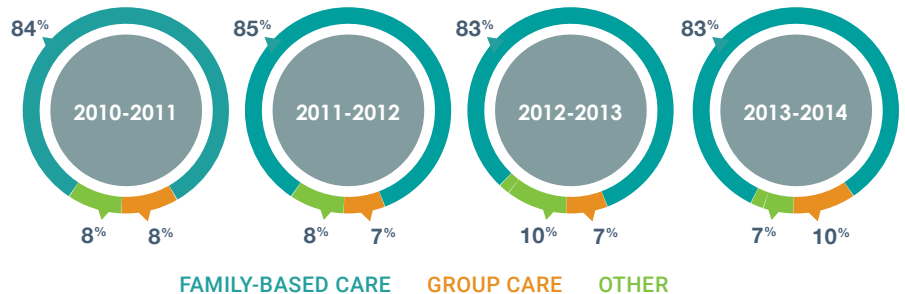
At March 31, 2016 there were **11 CHILDREN** in care over 16 years of age who were **PURSUING POST-SECONDARY EDUCATION** at Conestoga College, Georgian College, Fleming College, University of Toronto, Trent University and York University.

PERMANENCY PLANNING FOR CHILDREN IN CARE



DAYS OF CARE

by placement type (Performance Indicator #9)

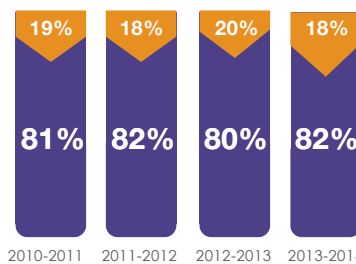


RESULTS

The majority, 83-85% of days of care provided by Kawartha-Haliburton Children's Aid Society are family-based in each of the years under review

RECURRENCE OF CHILD PROTECTION CONCERNS

in a family after an investigation (Performance Indicator #4)

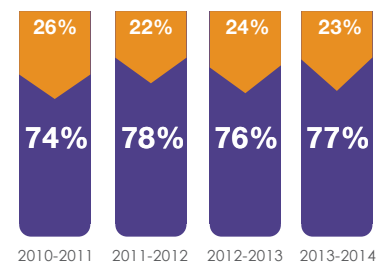


RESULTS:

Data suggest that the majority, 80-82% of families do not return for service within 12 months of case closure. A minority of families return to Kawartha-Haliburton Children's Aid Society with verified child protection concerns within 12 months: between 18-20% in each of the years under review.

RECURRENCE OF CHILD PROTECTION CONCERNS

in a family after ongoing protection services provided (Performance Indicator #5)



RESULTS:

Data suggest that the majority, 74-78% of families do not return for service within 12 months of service closure. A minority of families return to Kawartha-Haliburton Children's Aid Society with verified child protection concerns within 12 months: between 22-26% in each of the years under review.

During 2015-16
6,118 children
in the jurisdictions of
**HALIBURTON, CITY OF KAWARTHA
LAKES & PETERBOROUGH** were
provided services by Society child
welfare workers in the community.

CONTACT US

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Haliburton

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KAWARTHA-HALIBURTON CHILDREN'S AID SOCIETY

This information should be read in conjunction with the audited Financial Statements at March 31st, 2016.

CONDENSED STATEMENT OF FINANCIAL POSITION

At March 31, 2016

	2016 \$	2015 \$
ASSETS		
Current	3,444,970	3,685,899
Capital Assets	3,293,810	3,537,604
	6,738,780	7,223,503
LIABILITIES & FUND BALANCES		
Current Liabilities	2,143,172	1,587,394
Employees' Future Benefits	416,900	362,100
Fund Balances	4,178,708	5,274,009
	6,738,780	7,223,503

CONDENSED STATEMENT OF OPERATIONS & CHANGES IN FUND BALANCES

For the year ended March 31

	2016 \$	2015 \$
Revenue		
Province of Ontario	23,422,713	23,242,334
Expenditures		
Salaries and benefits	15,887,868	15,085,605
Boarding and personal needs	7,721,044	6,995,504
Amortization	275,225	354,910
Other operating expenses	3,494,847	2,996,378
	27,378,984	25,432,397
Expenditure recoveries and other income	(2,860,970)	(2,179,440)
Net expenditures	24,518,014	23,252,957
Excess of revenue over expenditures (expenditures over revenue)	(1,095,301)	(10,623)
Fund balances, beginning of year	5,274,009	5,284,632
FUND BALANCES, END OF YEAR	4,178,708	5,274,009

