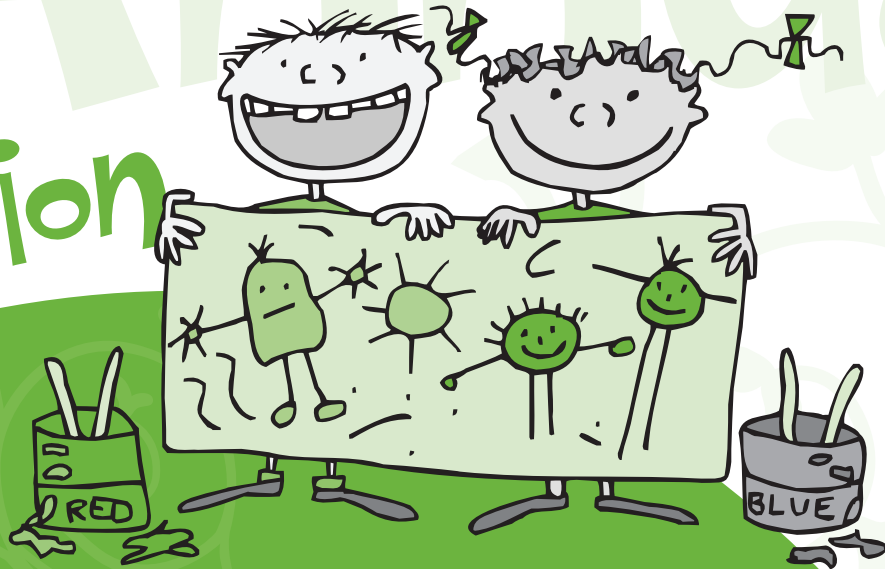




FAMILY & CHILDREN'S SERVICES OF THE WATERLOO REGION

2004-05 ANNUAL REPORT

our vision



"A community where all children can
grow up being safe, healthy, and loved."



Report

REPORT OF THE President & Executive Director

Two thousand and four – two thousand and five has been a year of planning for anticipated new directions in child welfare services, new directions resulting from the Child Welfare Evaluation undertaken by the Ministry of Children and Youth Services two years ago. To the extent our resources have allowed, small beginnings to some of those new directions have already started to serve some of our families. Programs designed to enhance the development of preschool children, to build strong relationships between parents and their children, to build parenting skills and to provide supports to parents have been launched in partnership with Early Years Centres and some neighbourhoods. A neighbourhood-based after school program for 7 to 9 year olds to develop social skills, self-esteem and to enhance school performance, has been dubbed the **“Incredible Kids”** by the children participating. Parents in search of practical help around challenges of everyday living have found the **Tools for Change** workshops something new and different from Family & Children's Services. A worker specializing in responding to family violence has been working as part of a network of agencies on ways to provide stronger, more immediate services to respond to both victims and perpetrators of violence.

These (and other) new directions in service are the early steps in the agency's plan to make more service available to strengthen the capacity of parents to care well for their children; to increase services to families by mutual agreement rather than by court order; and to increase opportunities to children in the care of the agency to develop to their full potential. These directions have coincided in a very complementary sense with a series of major initiatives undertaken by the Ministry of Children and Youth Services during the last year, based on the Child Welfare Evaluation, to shift the system towards achieving better outcomes for children and families and to operate with greater sustainability long-term.

Planning for these initiatives at the Ministry level has been occurring through a special Secretariat which has brought together a team of senior Ministry staff and experienced child welfare practitioners. Several of our staff have played an important role in assisting the planning in a number of the

initiatives of the Secretariat which bear titles such as Differential Response, Permanency, Court Processes, Accountability, Research and Outcomes, Single Information System, and Multi-Year Funding Approach.

In anticipation of the Multi-Year Funding Approach providing a new and more flexible approach to funding child welfare services, and by re-deploying some of its present resources, the agency is actively planning to continue and expand its directions to strengthen service responses for children and families.

During 2005-6, among a variety of initiatives, we are planning to:

- ✿ continue the expansion of community-based support programs to strengthen the skills of parents and the development of children.
- ✿ launch teams specializing in responding to family violence.
- ✿ launch teams to help families who are experiencing serious difficulties with their adolescents.
- ✿ establish a program to provide greater supports to families of relatives and friends in a child's community who offer to provide care for a child as an alternative to the child entering foster care. (This form of care, known as kinship care, helps to keep children connected to their families, schools and communities, and adds to the range of resources available to provide for children who need care outside of their families).

These program developments will complement the existing core services of the agency, such as investigation of referrals, individual casework (counselling and support) services to families and their children, foster and residential care, and adoption. Wherever possible and appropriate, they will be delivered through locations in the community, such as neighbourhood centres and Early Years Centres, and in partnership with other organizations. These program developments are fully consistent with the policy directions currently being finalized by the Ministry and we believe they will contribute substantially to the overall effectiveness of our services.

Over the last year, the agency's work in strengthening our response to an increasingly diverse community has continued. We have been focusing on two directions. One focus has been on developing stronger links to the multi-cultural community, the other on building greater acceptance, inclusiveness and responsiveness to people whose are gay, lesbian, bi-sexual or trans-gendered.

In order to promote the development of an organizational culture that is more culturally competent, the agency has undertaken the development and delivery of a mandatory training program for all staff. The curriculum, developed in consultation with two experts in this field, and delivered by specially selected and trained staff trainers, has reached 200 staff to date. The training program is being adapted for foster parents.

Agency staff have also worked in developing partnerships with newcomers to the Region. With the assistance of the YMCA's settlement and English as a Second Language services, a series of discussion groups about parenting practices in Canada has taken place. Our staff are also working with staff from Family & Children's Services of Guelph-Wellington to develop a more formal curriculum that will assist us in engaging newcomers in a helpful dialogue about cultural norms.

Our staff in foster care recruitment have been working with Settlement Staff from the K-W Multicultural Centre to develop linkages with selected cultural communities in an initiative to expand the range of foster homes from cultures other than Canadian.

The Sexual Orientation Taskforce has made great strides in developing a Sexual Orientation Training Program specifically for the agency. As with the Cultural Competency training, this will be delivered by staff who have volunteered to become trainers in this field. This training program will be required training and will begin in the fall of 2005.

Responding to the shortage of services in the community designed specifically to provide acceptance and supports to youth who struggle with their sexual orientation, and to their families, Family & Children's Services and K-W Counselling have submitted a joint proposal to the Ministry for funding to establish a program of this nature under the initiatives for expanded Mental Health funding that were announced by the Ministry in 2004-5. We are very happy to learn that the proposal has been accepted and approved for funding.

Service delivery patterns did not change greatly in 2004-5 from the previous year. The overall picture of a levelling-off of service volumes, after rapid growth in the early years of the Child Welfare Reforms introduced in the late 1990's, has continued and, in both Ongoing Services and Residential Care, has begun to show a decline. The most conspicuous exception remains adoption, where the number of children finding permanence with new families greatly exceeded our hopes and expectations.

✿ Child Protection referrals totalled 6,517, an increase of 7.3% from 2003-4. Major reasons for service remained unchanged, with 26% of referrals relating to concerns of emotional harm (most involving situations of family violence), 22% deriving from concerns relating to mental health, substance abuse, or other similar difficulties and 18% concerning exposure to physical harm.

✿ The number of families requiring longer-term service through our Ongoing Services teams declined slightly, by 1.3%, from 1,699 to 1,678, after eight years of continuous growth. With the development of programs to strengthen our response to family violence and to families struggling with serious difficulties with their teens, we are anticipating that the numbers of families served in Ongoing Services may show a small increase again in 2005-6.

✿ In keeping with the guiding principles and the developments in our service delivery described earlier in this report, the agency's dependence on court ordered interventions has declined significantly. The number of applications made to the courts largely for Orders of Supervision has been reduced by 50% since the fall of 2003.

✿ The average monthly number of children needing residential care outside of their families in 2004-5 stood at 504, a significant 10% reduction from the average of 559 children who required this form of care in 2003-4. In total, 30% fewer children were admitted to care in 2004-5 in comparison with the previous year. Factors which seem to be contributing to this reduction in residential care include a reduction in the number of families requiring Ongoing Services and concerted efforts by the agency to draw on family and community strengths and avoid the placement of teenagers in care.

✿ Seventy adoptions were completed in 2004-5, a 27% increase over the 55 completed in 2003-4. Of the 70 children adopted, 56 were children with special needs, most of them over the age of one year and becoming available for adoption as a result of child protection intervention. As the agency continues its development of programs to build on the strengths of families and with lower numbers of children entering the agency's care, we are expecting the number of children requiring adoption to reduce somewhat in the coming and future years.

On the financial side, the agency worked extremely hard with the Ministry throughout the year to secure a funding allocation comparable to our operating costs. Internally, extensive efforts were made to control expenditures as much as possible. The decline

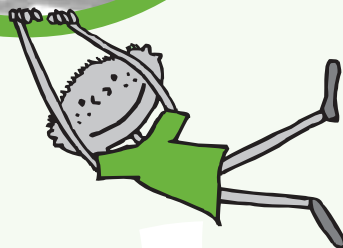


in the number of families served in Ongoing Services and in the number of children admitted to care assisted us in this regard allowing for a small reduction in staff complement. Additionally, the costs of residential care for children were lower than budgeted. At the same time, the agency faced a number of significant cost increases which were outside of its control, for example: the resumption of contributions to the OMERS pension plan, benefit premium charges, hydro and insurance increases, and building maintenance costs. Despite the very challenging financial circumstances of 2004-5, we are extremely pleased to report that the agency was able to end the year with a balanced financial statement. Net expenditures for child welfare services of \$39,469,940 were funded in full by the Ministry of Children and Youth Services.

While financial resources provided by the Ministry are vital to the existence of child welfare, the strength of the Agency comes from the community. The support and involvement of the community in the work of Family and Children's Services continues to grow and remains vitally important to the families and children we serve. The community continues to yield a strong contingent of foster parents who provide homes for our children; the community provides our volunteers who form the backbone of our transportation program, who tutor children to help them catch up with their education, and who fulfil multiple other roles; the community, from companies, to service clubs, to many individuals gives generously through our Foundation to the causes for which we seek financial assistance – scholarships that provide older youth with the opportunity to undertake a college or university education (11 in 2004-5), camps, emergency help for families in urgent circumstances, grants to make a start in new programs and much more. The many agencies and organizations of all kind who work with us in formal and

informal ways in helping to serve children and families in all their diversity are part of the community as well. Without the close involvement and support of the community in so many different ways, our mission of protecting children and strengthening families would be mission impossible. We are grateful indeed for our very supportive community.

In a short report such as this, it is not possible to mention all of the accomplishments in each of the services of the agency that are deserving of recognition and appreciation – and there are many. In conclusion, however, to each one of our staff, foster and adoptive families, volunteers, Board Members, to the Ministry and the many partners in the community all of who contribute immeasurably to our response to children and families, we want to thank you heartily for the part that you have played. Stay with us for what promises to be a year with some very exciting developments in our programs and services for children and families in Waterloo Region!



Kevin Chalk

KEVIN CHALK,
President

Peter G. Ringrose

PETER G. RINGROSE,
Executive Director



Financial Report

FAMILY AND CHILDREN'S SERVICES OF WATERLOO REGION

2004/2005 Condensed Financial Report

Balance sheet As at March 31, 2005

Assets		Liabilities and Equity	
Operating Funds	\$4,038,844	Accounts Payable	\$3,886,936
Special Funds	908	Deferred Revenue	151,908
Building Fund	8,635,955	Special Funds	908
		Building Fund – Equity	6,420,940
		Building Fund – Debt	2,215,015
		Net Surplus (Deficit)	-
	<u>\$12,675,707</u>		<u>\$12,675,707</u>

Child Welfare statement of Net expenditures for the year ended March 31, 2005

Expenditures		Revenue	
Salaries & Benefits	\$20,275,802	Prov. of Ontario Subsidy	\$39,469,940
Child in Care Related		Family Allowance/	
- Boarding Rates, Clothing,		Child Tax Credit	1,106,918
Health, Education	16,473,540	Income from Investments	51,566
Travel & Transportation	919,193	Maintenance from Parents	107,346
Professional Services - Client	851,830	All Other Income	359,981
Technology	553,404	Grants from Foundation	223,108
Building Occupancy	643,115	Rebates	164,596
Capital & Non-Recurring	88,680		<u>\$41,437,455</u>
All Other Expenses	1,631,891		
	<u>\$41,437,455</u>	Net Surplus (Deficit)	<u>-</u>

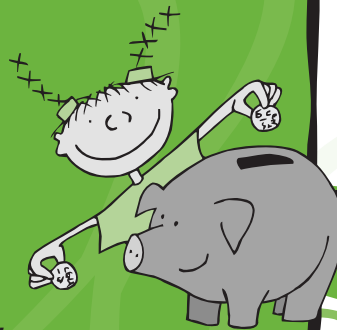
Sexual Abuse Treatment Program Net expenditures for the year ended March 31, 2005

Expenditures	\$448,543	Revenue	\$448,543
		Net Surplus (Deficit)	<u>-</u>

Special Service Programs Net expenditures (12 Months ended December 31, 2004)

Expenditures	\$231,183	Revenue	\$231,183
		Net Surplus (Deficit)	<u>-</u>

(Extracted from Audited Statements prepared by KPMG Chartered Accountants)
Details for other programs are contained in the audited financial statements.



Board OF DIRECTORS 2004-05

President

Superintendent Kevin Chalk

Vice-President

Ms. Leanne Way

Secretary-Treasurer

Ms. Ann Eby

Directors

Ms. Keren Adderley

Ms. Maria Alvarez

Mr. Gary Boug

Mr. Vince Carruthers*

Mr. Kris Cummings

Mr. Lee Fitzpatrick

Ms. Sadia Gassim

Dr. Stan Iwan

Ms. Janice Kroetsch

Ms. Elba Martell*

Ms. Dorothy MacBride

Mr. Shawn Morrison

Mr. Lyle Pearson*

Ms. Karen Quigley-Hobbs

Mr. Earl Rayner

Mr. Royston Simon

*Resigned during the term



Highlights

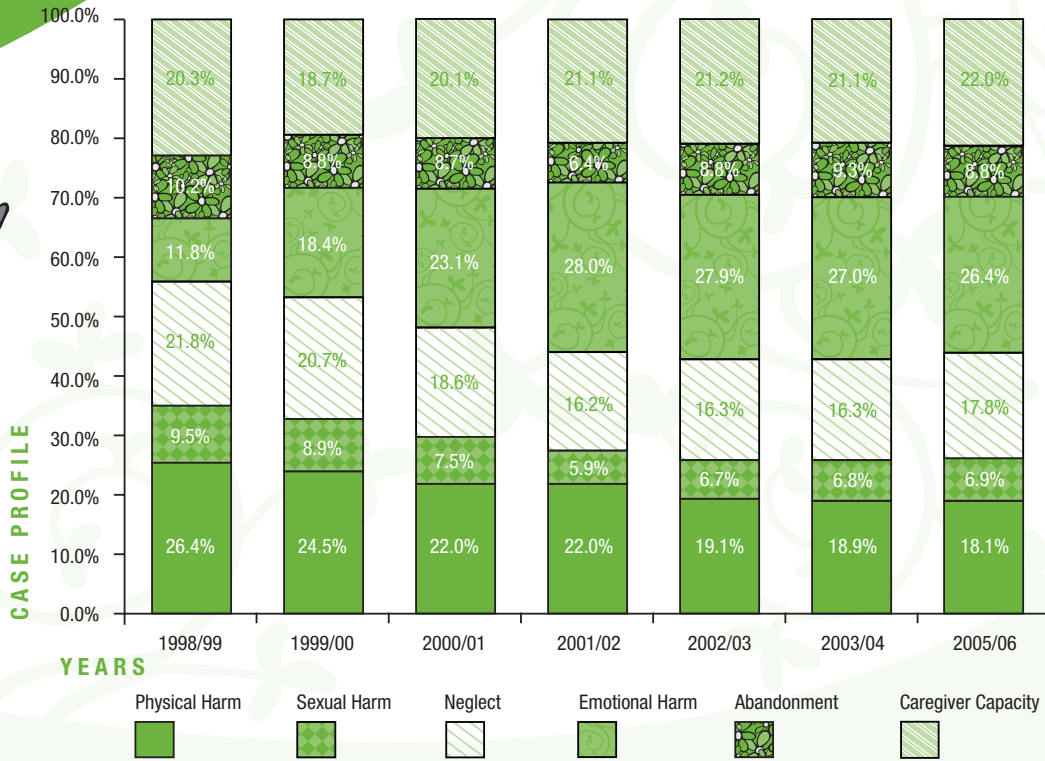
OF SERVICES PROVIDED

2003-04 2004-05

Investigations Completed & Closed	3,338	3,519
Investigations Opened for Ongoing Service	670	604
Ongoing Child Protection Cases Served	1,699	1,678
Children Receiving Residential Care	963	854
Days of Paid Care	197,243	187,964
Foster Homes Available	318	286
Volunteers Available	230	233
Children Placed for Adoption	55	70

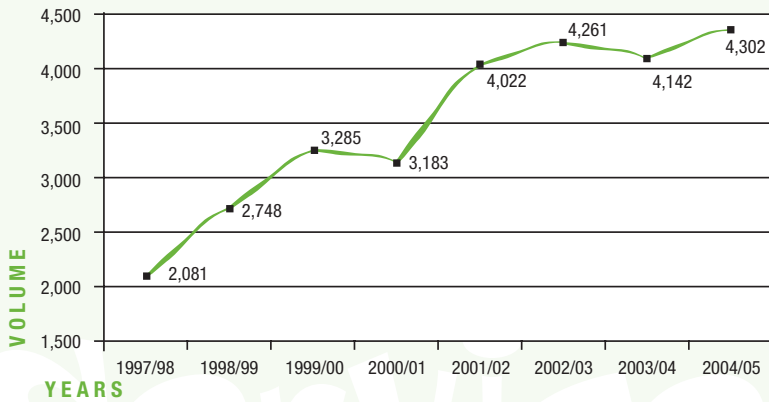
Service Trends 1998-2005

PROFILE OF MAJOR REASONS FOR REFERRAL AT INTAKE



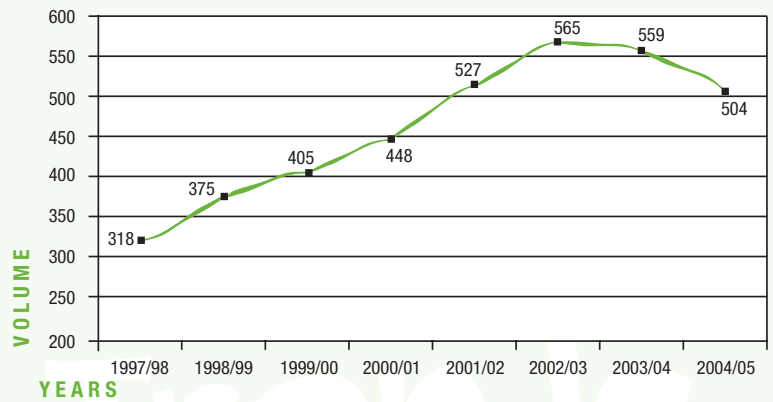
Service Trends 1997-2005

INTAKE INVESTIGATIONS TRENDS



Service Trends 1997-2005

AVERAGE CHILDREN IN CARE AT MONTH-END



Service Trends 1997-2005

AVERAGE ONGOING PROTECTION CASES AT MONTH-END

