

FAMILY & CHILDREN'S SERVICES
OF THE WATERLOO REGION

2007/2008 CONDENSED
financial report

AS AT MARCH 31, 2008

ASSETS		LIABILITIES AND EQUITY	
Operating Funds	\$2,731,008	Accounts Payable	\$2,919,426
Special Funds	1,360	Accrued Sick Pay Benefits	125,535
Building Fund	7,871,062	Deferred Revenue	155,908
		Special Funds	1,360
		Building Fund – Equity	5,936,639
		Building Fund – Debt	1,934,423
		Net Surplus (Deficit)	(469,861)
	<u>\$10,603,430</u>		<u>\$10,603,430</u>

CHILD WELFARE STATEMENT OF NET EXPENDITURES For the Year Ended March 31, 2008

EXPENDITURES		REVENUE	
Salaries & Benefits	\$23,057,855	Province Of Ontario	\$42,006,792
Child in Care Related	16,635,125	Family Allowance/ Child Tax Credit	1,354,735
– Boarding Rates,		Interest Income	159,463
– Clothing, Health, Education		Maintenance from Parents	47,304
Travel & Transportation	988,437	All Other Income	174,766
Professional Services	1,000,519	Grants from Foundation	417,479
– Client		Rebates	159,481
Technology	583,599		
Building Occupancy	710,959		
Capital & Non-Recurring	207,604		
All Other Expenses	1,605,783		
	<u>\$44,789,881</u>	Net Surplus (Deficit)	<u>\$(469,861)</u>

SEXUAL ABUSE TREATMENT PROGRAM NET EXPENDITURES For the Year Ended March 31, 2008

Expenditures	\$456,257	Revenue	\$456,257
		Net Surplus (Deficit)	<u>–</u>

SPECIAL SERVICE PROGRAMS NET EXPENDITURES (12 Months Ended December 31, 2007)

Expenditures	\$338,481	Revenue	\$338,481
		Net Surplus (Deficit)	<u>–</u>

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



2007-2008
board
of directors

President
Ms. Janice Kroetsch

Vice-President
Ms. Keren Adderley

Secretary-Treasurer
Ms. Ann Eby

Directors
Ms. Maria Alvarez
Mr. Gary Boug
Superintendent Kevin Chalk
Ms. Dhammika Devotta
Mr. Lee Fitzpatrick
Ms. Sadia Gassim
Mr. Anthony Giovinazzo
Ms. Bobbye Goldenberg
Dr. Stan Iwan
Ms. Dorothy MacBride
Ms. Joe-Ann McComb
Mr. Shawn Morrison
Mr. Earl Rayner
Mr. Royston Simon
Ms. Leanne Way

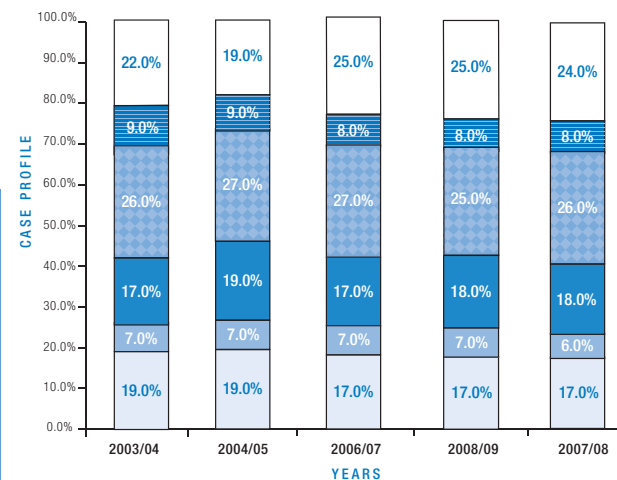
highlights of SERVICES PROVIDED

	2006 – 2007	2007 – 2008
Investigations Completed & Closed	3,303	2,882
Investigations Opened for Ongoing Service	820	786
Ongoing Child Protection Cases Served	1,815	1,966
Children Receiving Residential Care	851	851
Kinship Services:		
Average Children Placed	102	133
Average No. of Kin Families	81	118
Days of Paid Care	139,034	148,073
Foster Homes Available	314	285
Volunteers Available	230	230
Children Adopted	57	60

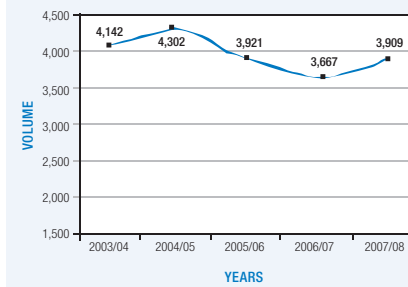
service trends



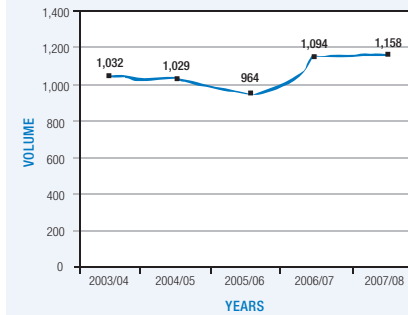
Service Trends 2002-2007
PROFILE OF MAJOR REASONS FOR REFERRAL AT INTAKE



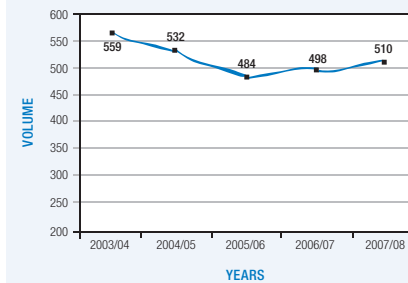
Service Trends 2003-2008
INVESTIGATIONS OPENED AT INTAKE



Service Trends 2003-2008
AVERAGE ONGOING CHILD PROTECTION CASES AT MONTH-END

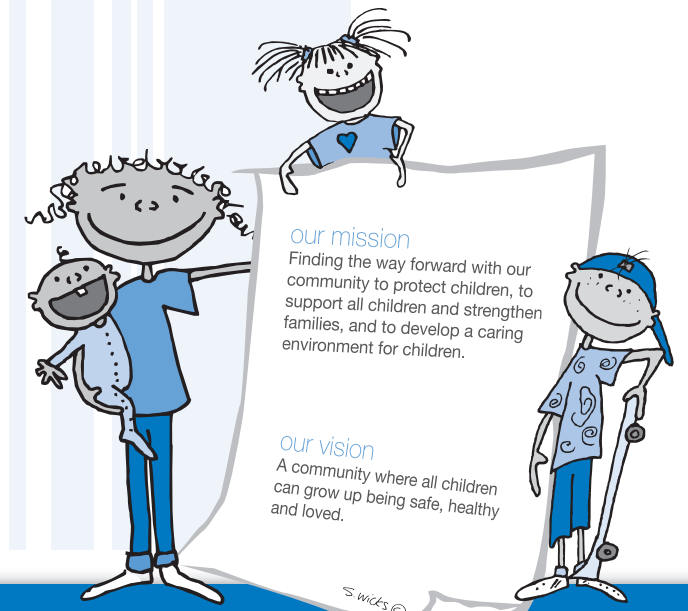


Service Trends 2003-2008
AVERAGE CHILDREN IN CARE AT MONTH-END



2007-2008
annual report

FAMILY CHILDREN'S SERVICES OF THE WATERLOO REGION



REPORT OF THE 2007-2008 President & Executive Director



For the past several years, the headline item that has seized the greatest profile in our annual reporting has been the same major initiative, namely our journey of building a new model of services. The purpose of this initiative is to enable the agency to do more in providing families with the helping services they need to support them in overcoming their challenges in meeting their children's needs, to assist them in building their strengths and capacity to be successful parents, and to do so wherever possible in a manner that promotes families and agency working together in a spirit of collaboration. The fact that this initiative remains front and centre again this year is witness to the many steps that are involved in achieving it.

In the early stages of the journey, the Model of Service initiative became combined with implementation of some very compatible directions introduced by the Ministry of Children and Youth Services for all Ontario Children's Aid Societies under the title of Child Welfare Transformation.

Reporting on our progress in implementing the Model of Service and Transformation last year, we explained that we had found that to capture the real spirit of the changes intended in Transformation and the Model of Service not only required a complete redesign of our teams and their focus but some extensive changes in our practices and culture as well.

Early in the 2007-8 year, a major re-shaping of our service delivery teams took place that focused our services in a number of broad areas that correspond with needs most commonly presented by our children and families: Family Violence, Parent-Teen Conflict, Neglect (environmental, addictions, mental health), Sexual Abuse, Residential Care and Adoption. The physical location of each team within the agency was chosen to make communications easier and to strengthen cross-team work. Keeping our emphasis on achieving better service and better outcomes for children and families as a result of these changes, each team is working on the challenge of designing its services and programs to best meet the needs of their families, re-using its resources to these ends.

After several months' experience of delivering services through the new teams, some further enhancements to the model are currently taking place. These will integrate all investigation services into the same teams as are providing longer-term (ongoing)

services to those families who require them. Our goal is better service continuity for those families. In addition, our Initial Response team, which receives all referrals coming in from the community, will be strengthened so that we can provide more personal follow-up to families who present as needing either a brief intervention from the agency or connection with another service organization in the community.

The physical re-organization has been a major step on the route to a different model of service delivery. The next steps for this year involve the development of practices which encourage collaboration and involvement between families and the agency and which help to build family strengths and capacity. In the fall of this year, we will start introducing a practice we are currently developing, called Family Centred Planning. To be used from the most routine to the most complex situations in which planning needs to occur regarding the next steps in service, Family Centred Planning requires the active presence and participation of the family in decision-making wherever possible. The benefits of Family Centred Planning are intended to include: that families have a greater sense of investment and engagement in the services they are receiving and that those services are as responsive as possible to their needs; that the safety and protection of children are enhanced by increased participation of families in the services they are receiving; that more families are served by agreement between themselves and the agency with less need for litigation.

When we set out to redesign the service delivery model, one of our first goals was to increase the availability of the services that families require in order to address the factors that have placed their children at risk. We are very pleased to report that we have made some excellent progress in this regard. Between 2003-4 and 2007-8 the following new programs had been put into place:

- For strengthening parenting skills and the development of children:**
 - Making the Connection
 - Incredible Kids
 - Tools for Change
 - Play & Learn
- In response to problems of Family Violence:**
 - Women Moving Forward
 - Partners for Healthy Relationships
 - Caring Dads

3. For prevention of admissions to care:

- Going Beyond
- Outreach
- Parent-Teen Mediation
- Groups for teens and parents of teens

The majority of these programs have been both developed and are being co-delivered in partnership with the following organizations: the House of Friendship, the Cambridge Neighbourhood Network (Christopher Champlain, Greenway-Chaplin & Lang's Farm neighbourhoods), Waterloo Region Early Years Centres (Kitchener and Cambridge), Lutherwood (Safehaven), Ray of Hope (Anchors Youth Addiction Centre), Women's Crisis Services Waterloo Region, John Howard Society of Waterloo Region, the Family Counselling Centre of Cambridge & North Dumfries, Catholic Family Counselling Centre, and Community Justice Initiatives.

