

2010 - 2011

ANNUAL REPORT

FAMILY AND CHILDREN'S SERVICES OF THE WATERLOO REGION



REPORT OF THE PRESIDENT & EXECUTIVE DIRECTOR / 2010 - 2011



Royston Simon / PRESIDENT Alison Scott / EXECUTIVE DIRECTOR

The Family Centre

This year we are pleased to host our annual meeting at our new Family Centre. The centre is the result of a vision that was developed 10 years ago by Family and Children's Services in consultation with community partners. At that time, we knew that the successful protection of children in our community happens best when everyone works together to meet the needs of vulnerable children and families and the same is true today. The new Family Centre provides us with increased opportunities to collaborate and co-deliver services in one place. The construction of the Family Centre began in July 2010. Two thirds of this \$8 million renovation project is being funded by the joint Federal and Provincial Infrastructure Stimulus program with the balance being fundraised by our Foundation.

The Financial Picture

For fiscal year 2010/11, we are pleased to report that the Agency ended the year in a balanced financial position.

Our revenue was positively affected by a significant investment of \$ 2.6 million for our Admission Prevention program from the Ministry of Children & Youth Services, \$180,000 assistance for minor capital building related costs, the HST rebate for charities, and additional volume funding for higher intake service demands to offset the costs of hiring additional child protection staff.

During the year, we continued to monitor our expenditures closely. Key cost containment areas include training, transportation and infrastructure costs which are capped at 10%. The Agency started a review of our supervised access services to ensure the program continues to be cost effective. The Public Sector Compensation Restraint froze the wages of our non-bargaining staff during the year. This was also the final year of our collective agreement which expires on March 31/11. Areas of pressure include increased staff benefits premiums, rising utility costs and gasoline prices, and higher boarding rate costs especially for outside purchased resources.

Overall, the Agency ended this year without a deficit, however, we continue to carry an accumulated deficit from prior years of approximately \$868,000. Cash flow management is a priority to ensure we limit the use of our line of credit. Thanks to the management team and staff for their sound fiscal management during the year.

OUR MISSION

Finding the way forward with our community to protect children, to support all children and strengthen families, and to develop a caring environment for children.

OUR VISION

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

Service Trends

This year was a challenging year for many children and families in our community. In 2010-11 we experienced a 10% increase in protection referrals over the previous year and it is the third year in a row that we have experienced an increase in this area. In 2010-2011 we completed just under 4800 protection investigations and we provided ongoing services to 1993 families. We believe this trend is tied to the economic downturn. Many of our families continue to face serious financial challenges, lack of stable long term employment, and issues with housing. Although poverty does not lead to abuse or neglect, there is a link between the families we serve and the impoverished condition in which they are living. This year 16% of referrals were for reasons of neglect. Issues for children in this area include lack of supervision and the inability of a parent to meet child's basic needs (food, shelter, and clothing). Exposure to Adult Conflict and Family Violence also continued to be a major reason for service this year at 29%, closely followed by Caregiver Capacity issues at 28%. Many of the parents we serve continue to struggle with issues of addiction and mental health.

However, the statistics only tell a part of the story. In 2010-2011, three children known to the agency died due to homicide. This has been devastating for the families involved and the tragedy of these deaths has resonated throughout the community and throughout our agency. There is no greater responsibility than the protection of children and the weight of this responsibility has never been as heavy.

As an agency, we must ensure that we have adequate resources in place to keep children safe. We have an obligation to ensure that each referral is received and assessed according to the Child Protection Standards, and that plans are developed which provide for ongoing protection. We must be thoughtful, thorough and vigilant in fulfilling our mandated responsibility and accountable to those we serve, our funders, and to the community at large. Each year the Office of the Chief Coroner of Ontario and the Pediatric Death Review Committee independently investigate child deaths in Ontario and shares their findings and recommendations. We will continue to work closely with the Coroner's office during these reviews, and we will continue to commit to implementing the recommendations of the committee.

As a community, we must turn our attention to the underlying issues that families face and come together as a caring society to develop supports and services that address the root causes of child abuse and neglect. We know that public education and awareness are key components of prevention. We also know that ready access to services and concrete supports are critical for families. We will continue to work with our partners to provide a range of evidence informed services to families to address their risks and to build on their strengths.



Model of Service Developments

When we designed our Model of Service at the agency, we wanted to increase collaboration - with our community partners and with our families. We know that it is all about building relationships. Every child needs to be safe and to belong. Every parent has the desire to do their best for their children. Healthy attachments and relationships are at the core of our practice. In 2010, the agency began a project to enhance our understanding of the impact of trauma and attachment disorders on children who have been placed in foster or kinship care and to better understand the impact of inter-generational and attachment histories for parents and the impact this has on their parenting. The intended outcomes of the project were to:

- Increase caregivers understanding of the impact of trauma, loss and attachment for children (and reduce placement disruption.)
- Provide caregivers with skills to care for children suffering from trauma and impaired attachment that will restore a child's trust in a primary caregiver that can meet their needs for safety and security.
- Increase caregivers understanding of their own feelings of loss and attachment and how this impacts on their present day parenting.

Early results have been very promising and we are now moving forward with further training to enhance the skills of agency staff with the goal of developing a trauma and attachment focused service model.

This year we will expand supports offered to parents where child protection concerns have been identified and it is determined that children can be safely cared for at home. Our long term outcomes are to increase the capacity of caregivers to understand the underlying issues of attachment and trauma for children and to increase the community's capacity to provide coordinated, inclusive, attachment oriented services for children and their caregivers. In the long term we expect to decrease child admissions and increase the number of children residing in family settings.



The Commission to Promote Sustainable Child Welfare

Where children cannot live with their primary families, the agency believes that kinship care is the next best option for children. We know through research that children placed with relative caregivers have a greater sense of attachment, are happier and experience more successful outcomes overall. In 2010-2011 we developed the Kinship Services Team. The goal of this team is to provide specialized supports that meet the unique needs of kin (e.g. grandparents raising their grandchildren) and to provide a specialist role that will actively seek kin supports for children requiring out of home care.

This year we have also continued with our service initiatives to increase permanency for children, and our focus on asset building and strengths based practice has led to some promising outcomes for children. We believe that all children should be able to live at home until they have a fair chance to achieve their potential. We continue to advocate for legislative changes that support our youth to the age of 25 so that they can complete their education and receive comprehensive health and dental benefits.

In November 2009, the Minister of Children and Youth Services announced the appointment of a Commission to Promote Sustainable Child Welfare. The commission was established to review the financial sustainability of Children's Aid Societies over the long term while improving outcomes for children and youth receiving services. The commission is now two years into their three year mandate and they are continuing to develop their recommendations for the Minister of Children and Youth Services. Our staff have been active in a number of advisory groups to the commission and we have been pleased to participate in this provincial wide process.

Our Thanks

Our agency is truly appreciative of your continued support and the support of our funders. The partnerships we develop are critical to our mission, and we cannot meet our mandate without you. We would like to express our thanks to the Foundation for their leadership in the capital campaign and for their work in improving outcomes for children by supporting scholarships and programming for families in need. The dedication of our volunteers, board members, resource families, staff and management team makes us proud to lead this organization. To each and every one of you, we thank you.

[Royston Simon](#) / PRESIDENT

[Alison Scott](#) / EXECUTIVE DIRECTOR



FINANCIAL REPORT

2010 – 2011 CONDENSED financial summary

Family & Children's Services of Waterloo Region

BALANCE SHEET AS AT MARCH 31, 2011

ASSETS

Operating Funds	\$	4,382,343
Special Funds		2,250
Building Funds		13,759,747
Ontario Child Benefit Equivalent		625,205

\$ 18,769,545

LIABILITIES AND EQUITY

Accounts Payable	\$	7,251,597
Accrued Sick Pay Benefits		61,295
Deferred Revenue		146,084
Deferred Contributions		6,129,205
Building Fund - Debt		1,602,385
Special Funds		2,250
Building Fund		4,445,048
Fund Balance, End of Year		(868,319)
		<u>\$18,769,545</u>

CHILD WELFARE STATEMENT OF NET EXPENDITURES

FOR THE YEAR ENDED MARCH 31, 2011

EXPENDITURES

Salaries & Benefits	\$	23,538,453
Child in Care Related <i>Boarding Rates, Clothing, Health, Education</i>		19,719,726
Travel & Transportation		1,115,346
Professional Services - Client		519,497
Technology		1,507,805
Building Occupancy		835,292
Capital & Non-Recurring		-
All Other Expenses		2,255,755

\$ 49,491,874

REVENUE

Province of Ontario	\$	46,956,794
Family Allowance & Child Tax Benefit		1,417,992
Supervision		15,360
Interest Income		28,560
Maintenance from Parents		50,855
All Other Income		152,759
Grants from Foundation		456,400
Rebates		413,154
		<u>49,491,874</u>

Net Surplus (Deficit)		-
Fund Balance, Beg. of Year		(768,603)
Prior year reconciliation		(99,716)
		<u>\$ (868,319)</u>

SEXUAL ABUSE TREATMENT PROGRAM NET EXPENDITURES

FOR THE YEAR ENDED MARCH 31, 2011

Expenditures \$ 442,663

Revenue 442,663

Net Surplus (Deficit) \$0

SPECIAL SERVICE PROGRAMS NET EXPENDITURES

(12 MONTHS ENDED DECEMBER 31, 2010)

Expenditures \$ 361,744

Revenue 361,744

\$0

HIGHLIGHTS OF SERVICES PROVIDED

2009 – 2010 & 2010 - 2011
Family & Children's Services of Waterloo Region

	2009 - 2010	2010 - 2011
Investigations Completed & Closed	3,747	3,947
Investigations Opened for Ongoing Service	787	836
Ongoing Child Protection Cases Served	2,026	1,993
Children Receiving Residential Care	815	821
KINSHIP SERVICES:		
Average Children Placed	88	101
Average No. of Kin Families	97	100
Days of Paid Care	151,428	146,939
FOSTER HOMES AVAILABLE:		
Regular	235	238
Kin-in-Care	45	44
Volunteers Available	280	413
Children Adopted	65	65

BOARD OF DIRECTORS

2010 – 2011 Term
Family & Children's Services of Waterloo Region

Officers:

Royston Simon, PRESIDENT

Joe-Ann McComb, VICE-PRESIDENT

Brian Kelly, SECRETARY-TREASURER

Directors:

Keren Adderley

Abul-Qayum Ali

Martin Aevor

Cindy Benedetti

Lee Fitzpatrick

Anthony Giovinazzo

Santiago Grande

Gail Grobe

Janice Kroetsch

Kathy Lind *

Shawn Morrison

Dhammika Perera

Karen Quigley-Hobbs

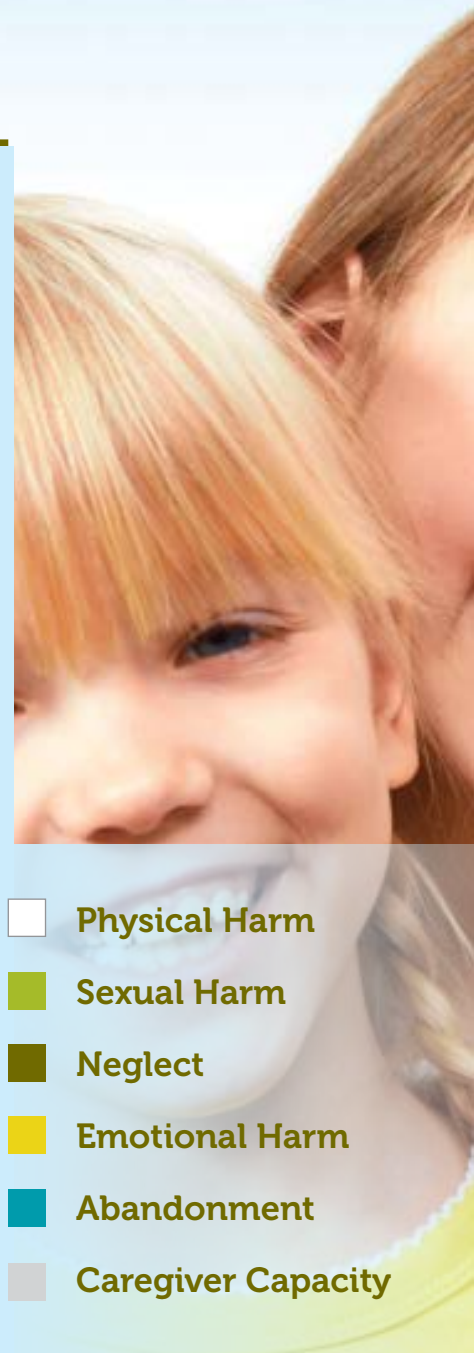
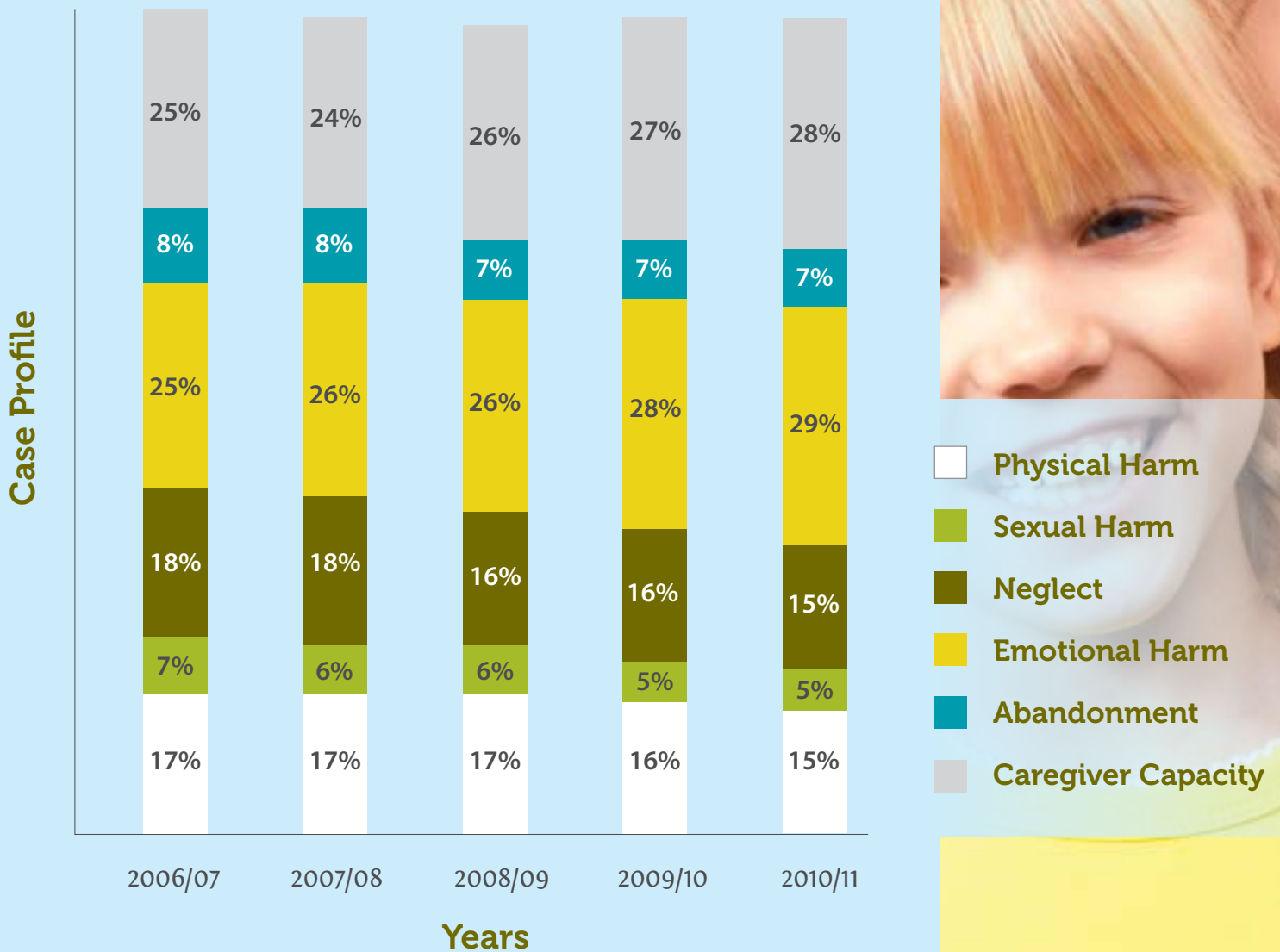
Jenny Rajaballey

Barry Zehr

**Resigned in December 2010*

SERVICE TRENDS 2006 - 2011

Primary Reasons for Referral at Intake





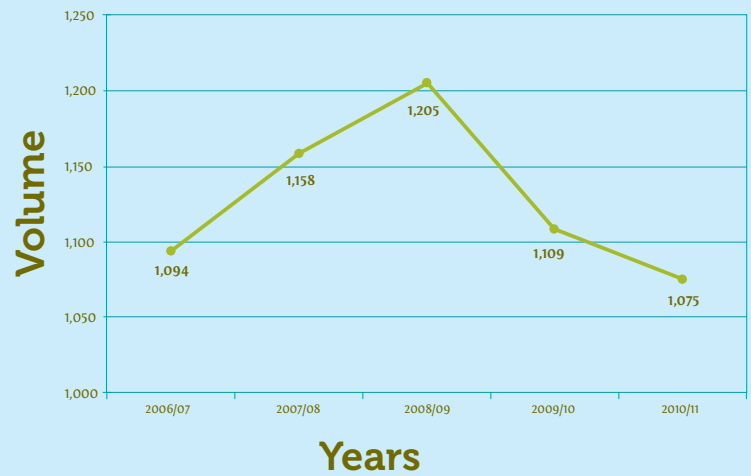
SERVICE TRENDS 2006 - 2011

Investigations Opened at Intake



SERVICE TRENDS 2006 - 2011

Average Ongoing Child Protection Cases at Month-End



SERVICE TRENDS 2006 - 2011

Average Children in Care at Month-End

