



Halton Children's Aid Society 99th Annual Report—2012/13



Helping Children, Youth and Families Thrive



99th Annual Report—2012/13

Greetings from the President/Executive Director

Halton Region is growing with a current population of approximately 502,000 of which 105,000 are children/youth aged 15 and under. Halton's population is estimated to be 600,000 by 2016. The majority reside in the south and 65% of our referrals are from Burlington and Oakville; however, the north—in particular Milton—is growing faster and our referral rate is 20%. Service demands are increasing and we are projecting annual increases of 2% per year over the next three years. With this growth comes more cultural diversity and we are preparing for this by enhancing our anti-oppression practice and collecting better information on diversity.

Permanency is a priority for all children/youth and permanency begins at home. Wherever possible, we try to keep families together. Last year we provided services to over 95% of children/youth in their own homes. If they can't remain in their own homes, we make every effort to place them with kin so they don't come into care. Last year 80 children and youth were placed with kin.

When children/youth do come into care, finding permanency remains a priority and includes reuniting families, adoption, guardianship and kinship. Last year we assisted in finalizing 12 adoptions. We thank our foster parents for supporting permanency. Our foster care reimbursement system moved to a system that rewards foster parents for the hard work they do to achieve positive outcomes for our children and youth.

Permanency options and youth aging out of care have resulted in a downward trend (10%) in our number of children and youth in care; this is projected to continue over the next three years. Two group homes were closed, which will provide significant savings going forward.

With over 28% of youth in care over the age of 18—and this year with 69 youth transitioning into adulthood—supporting this age group remains a priority. The Youth in Care Hearings underscored the need for continued support and youth spearheaded governmental change in policy direction. Kudos to our youth for initiating change!!

Success in school is a predictor for achieving full potential in adult life. FUTURES, our new educational support program, is a very cool, electronic way to keep children/youth engaged in learning outside school. Twenty-three young adults received bursary funds (\$197,540) to continue their post-secondary education thanks to the support of the Children's Aid Foundation of Halton. We encourage all our youth to attend post-secondary education or training.

This was a challenging year financially as our Ministry funding was reduced by \$550,000. We did significant expenditure management and, with a little help from the Ministry, we did balance at year end. Priorities for service in the upcoming year continue to be **Permanency, A Strong System of Care, Support for Youth Transitioning into Adulthood and Educational Support.**

On behalf of the Board of Directors, we want to thank the many individuals who help us meet our vision—**Helping Children, Youth and Families Thrive.**

- Child Welfare staff (133) for working with 4,755 children and youth.
- YouthSAID for bringing the voices of our youth in care to life.
- Our Kids Network staff (8) for their work on the Halton Youth Survey.
- Bridging the Gap staff (4) for working with over 400 homeless youth.
- Volunteers (202) for contributing 13,495 hours.
- Foster families (84) for parenting 215 children and youth in care.
- The Children's Aid Foundation of Halton for fundraising \$200,000.
- Community partners (30+) for assisting in making our community-based service delivery model successful.

95%

of children/youth remain in their own home and do not come into care





99th Annual Report—2012/13 Financial Report



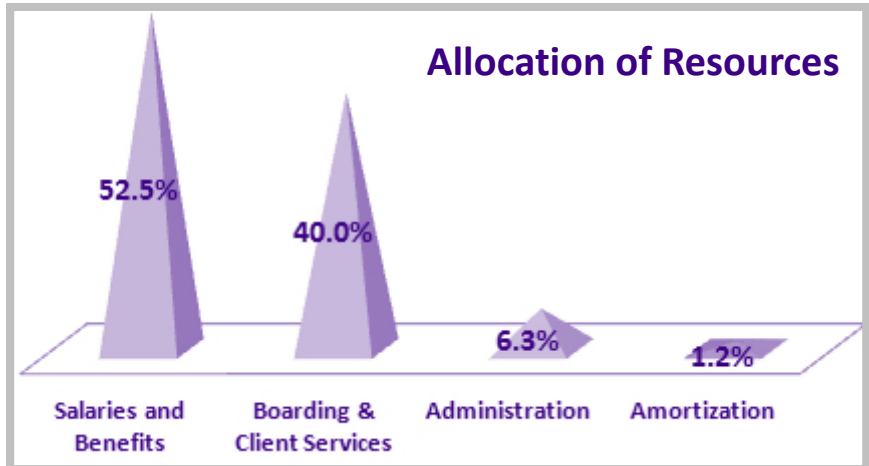
This is a condensed statement. Full financial statements, audited by SB Partners, are available upon request. The comparative numbers for 2011/12 have been reclassified, where necessary, to conform with the 2012/13 financial statement presentation.

Revenue	2012/13	2011/12
Province of Ontario	\$16,847,953	\$17,413,450
Other	\$ 1,718,245	\$1,596,694
Total Revenue	\$18,566,198	\$19,010,144
Expenses		
Salaries and Benefits	\$10,726,534	\$10,326,506
Boarding and Client Services	\$ 6,543,253	\$7,125,060
Administration	\$ 1,100,736	\$1,371,857
Amortization	\$ 234,384	\$227,160
Total Expenses	\$18,604,907	\$19,050,583
Excess of Expenses over Revenue	\$ 38,709	\$40,439

Funding Model

- ◆ Children's Aid Societies currently receive over 90% of their operational funding from the Ministry of Children and Youth Services (MCYS).
- ◆ Bridging the Gap funding (\$458,338) flows through the Halton Region to provide supports to youth who are homeless or at risk of becoming homeless.
- ◆ The Our Kids Network is a Halton-wide partnership of organizations and agencies serving children and youth. Funding (\$875,899) is provided by the Protocol Partners, the MCYS and grants.

Allocation of Resources



23

youth received bursaries
to attend post-secondary education

\$197,540

in bursary funds provided with the support of
the Children's Aid Foundation of Halton





99th Annual Report—2012/13 Advocating for Children and Youth

YouthSAID Advisory Group

YouthSAID is a networking group run for youth, by youth, offering an opportunity to speak freely on issues/concerns and advocate for change. “We get to let the agency know what we think of how it runs and to provide input that will hopefully make everyone’s jobs easier at the agency.” (YouthSAID member)

The group has been involved in many activities over the past year—partnering with the Halton Regional Police, attending the first Youth Civics Day at Queen’s Park, creating a new Rights and Responsibilities book for children/youth in care, influencing policies and procedures for resource homes, hosting a Free Hugs Day in Oakville, attending the 6th Annual “Success—It’s a Journey” YouthCAN conference and organizing the 2nd Annual “Lead Your Way” conference.



Members of YouthSAID Advisory Group

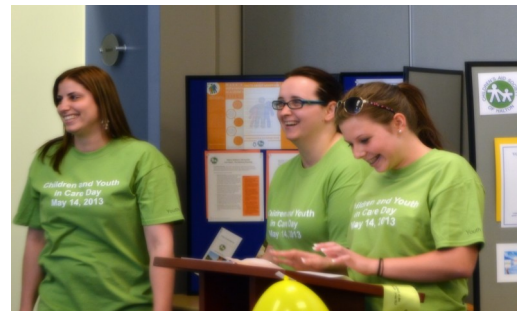
Our youth, along with the Office of the Provincial Advocate for Children and Youth, were hoping May 14th would be declared Children and Youth in Care Day. This remains a work in progress; however, the YouthSAID group were able to celebrate.

YouthSAID members have presented the “My Real Life Book” report to community groups, politicians and the Society’s Board of Directors to continue to advocate for change. Some of their recommendations include:

- | | |
|--------------------------|--|
| Recommendation #1 | Don’t judge us by our past; help us learn from our mistakes and move on |
| Recommendation #2 | Don’t treat us all the same; every individual has their own unique situation |
| Recommendation #3 | We need stability. It is stressful being in care and it takes a toll on us. |
| Recommendation #4 | Most youth don’t leave home until their late 20s; why does our support have an expiration date? |

“It feels so great to know we are supported by our agency and it makes us want to continue to work hard to advocate.”

~ YouthSAID member



Members of YouthSAID Advisory Group





99th Annual Report—2012/13 Programs for Children and Youth

Bridging the Gap (BTG)



BTG is an outreach service for youth between 16 and 24 years who are homeless or at risk of becoming homeless. The program is funded through the Halton Region Homelessness Partnering Initiative Committee. BTG staff support youth to access services for housing, Ontario Works, alternative education, employment programs, health care and counseling. During the 2012/13 year, BTG provided outreach services to over 400 youth. BTG runs a transitional housing program in Burlington and Milton that gives the youth an ability to live independently with minimal supervision. As a comprehensive outreach service, BTG has become a referral source for any and all youth needs.

Summer Camp Program

In 2012, 102 children and youth went to summer camp! This included the Children's Integrated Program, Youth Camp Programs and external camp opportunities such as Tall Ships and Tim Hortons Camp.

The Integrated Children's Camp ran for five weeks throughout the summer while the Youth Camp Program ran the last two weeks of both July and August and included an overnight experience.

102
children/youth
attended
summer camp
program

FUTURES Educational Support Program

FUTURES started in January 2013 and is designed to meet the needs of individual students in a learning environment based on blended learning activities. It uses the latest resources tied to the Ontario curriculum, an interactive SMART board and computer-based learning software.

Group and individual instruction is targeted to meet the needs of each student as well as engaging and empowering them to reach their full potential!

"I have three children—10, 7 and 6—involved in the program. All three love this program. Anytime I look in, they are actively engaged and having fun. We are often the last family left in the room and even then I have to drag them out. Two of my kids asked if they could skip attending dance and Tae Kwon Do to stay even longer. This is a great program. Well done!"

~ Halton CAS foster parent





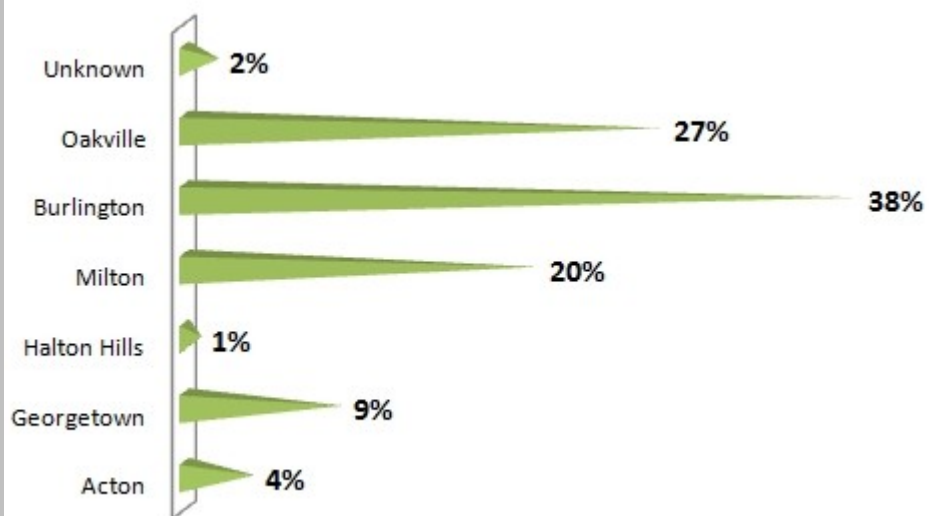
99th Annual Report—2012/13

Service Trends

	2012/13	2011/12	2010/11
Total Children and Youth Served	4,755	5,056	4,641
Number of Requests for Service	4,434	4,149	3,342
Number of Investigations Completed	2,310	2,238	1,847
Number of Families Receiving Ongoing Services	306	234	233
Total Number of Children and Youth in Care	215	227	243
Number of Children and Youth Placed in Adoptive Homes	12	10	18
Young Adults (aged 18-21) Supported in Transitioning to Independence	69	69	54
Number of Foster and Kin in Care Homes Available	91	85	80
Number of Families Referred to Community Programs	472	544	125
Number of Enrollments in Tutoring Programs *	91	87	110
Number of Youth Awarded Bursaries	23	25	32
Total Amount of Bursary Dollars Awarded	\$197,540	\$157,840	\$140,000

*Data provided for April 1, 2012 to October 31, 2012 as Kumon program ended October 2012.

Openings by Geographic Location



69

youth supported
transitioning into adulthood





99th Annual Report—2012/13 Strategic Plan/Balanced Scorecard

Highlights—2012/13

- ◆ 90% of referrals calls answered at screening/intake.
- ◆ 81% of community protection workers co-located in the community.
- ◆ 182 families accessed services through community programs.
- ◆ 12 adoptions finalized.
- ◆ 84 children/youth placed with kin.
- ◆ 91 children/youth participated in Kumon program.
- ◆ 82% of youth continuing with secondary school education.
- ◆ 96% of eligible youth accessed Life Skills group training.
- ◆ 181 volunteers contributed 13,495 volunteer hours.

2012/13 Balanced Scorecard Results Summary



Looking Forward to 2013/14

Over the coming year, work will continue as outlined in the 2012/14 Strategic Plan, with an emphasis on:

- ◆ Continued focus on permanency and lifelong connections for older youth.
- ◆ Embed Anti-Oppression practice across all areas of the Society.
- ◆ Support youth transitioning into adulthood.
- ◆ Involve children/youth in FUTURES educational program.
- ◆ Enable post-secondary education and training.
- ◆ Implement Child Protection Information Network (CPIN).
- ◆ Celebrate 100 years of serving the Halton Region.



Halton CAS Volunteers





99th Annual Report—2012/13 Leadership



Foster Parents with Nancy MacGillivray, Executive Director

Leadership Team

Nancy MacGillivray

Executive Director

Jennifer Binnington

Director of Community Protection Services

Don Bryce

Director of Quality Assurance and IT

Robyn Connolly

Board and Communications Specialist

Derek Evans

Director of Finance

Michelle McGaw / Dave Tisiot

Director of Human Resources

Jennifer Penton

Director of Children and Youth Services

2012/13 Board of Directors Officers/Executive Committee

- **Scott Waterhouse**, President
- **Joe Trovato**, Vice President
- **Steve Cranna**, Secretary/Treasurer
- **Paul Bartu**
- **Cecilia Taylor-Clare**

Directors

- Rob Burton
- Siobhan Byron
- Brad Cook
- Emad Elsayed
- Phil Grimes
- Meredith Kirkland-Burke
- Justin Mastrangelo
- Mike Reid
- Brad Saunders
- Lynn Smurthwaite-Murphy

In partnership with families and the community, the Halton Children's Aid Society's mission is to protect children and enable them to grow and realize their potential within a safe and nurturing environment

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