

Family and Children's Services of St. Thomas and Elgin  
**ANNUAL GENERAL MEETING**  
 Talbot Teen Centre June 10, 2015 6:30 pm

**President's and Executive Director's  
 Annual Report for 2014 / 2015**

2014-15 has been a very industrious year.

Child welfare in Ontario has entered the age of Accountability with a focus on Accountability Agreements, 26 provincial Performance Indicators, Ministry Cyclical reviews, performance management strategies and publically reported performance indicators. The first 5 publically reported performance indicators were released as provincial aggregates for the field by the Ministry on March 27 2015.

Elgin CAS was asked to validate the provincial performance indicators (PI) 4 and 5 (i.e. recurrence of verified child protection concerns that are reported 12 months after closing at Intake (PI4) and after closing at Family Services (PI5)). The work was completed by Dr Deb Ellison on Elgin CAS data with financial assistance from OACAS and was presented by her and Elgin CAS Director of Services, Derrick Drouillard at a provincial data forum held in June 2014.

The validation work for ensuring the accuracy of the other 3 publically reported Provincial Performance Indicators was completed in December, 2014 by Elgin CAS. These were PI0 – Days of Care by Placement Type, PI10-Time to Permanency and PI15 – Quality of the Youth-Caregiver Relationship for children in care.

We are proud of our developing Elgin CAS model and the key elements that make it successful.

**We believe:**

- In protecting children and youth from abuse and neglect
- In doing the right thing for children and youth
- That strengthening families is a good way to protect vulnerable children
- In identifying and maintaining connections for children and their families
- That families are a vital source of information – they are the experts
- That our community is unique and we support and celebrate its diversity
- That all cultures seek to promote what is best for their children
- In people's capacity to change
- It takes a community to raise a child



<p><b>FACS 2014—2016          STRATEGIC PLAN</b></p>	<p><b>FORMULA FOR CHILD WELFARE:</b>  <i>Safety, Wellbeing, Permanence, Accountability          and Sustainability</i></p>
 <p><b>OUR VISION</b>          All children and youth are safe and have increased wellbeing</p> <p><b>OUR MISSION</b>          We protect children and youth from abuse and neglect by ensuring their safety in a permanent and nurturing environment in partnership with families and the community</p>	<p><b>ELGIN CAS BOARD          STRATEGIC DIRECTIONS</b></p> <p>Share the responsibility for the welfare of children &amp; youth with families and the community</p> <p>A safe and permanent family with life-long connections</p> <p>Authentic engagement</p>
	<p><b>OUR VALUES</b></p> <ul style="list-style-type: none"> <li>Safety</li> <li>Child and Youth Centred</li> <li>Family Focused</li> <li>Permanence</li> <li>Excellence</li> <li>Partnerships</li> <li>Diversity and Anti-Oppression</li> </ul>

Please see the additional work that has been done in quality assurance and evaluation:  
**Quality Assurance Projects**  
2014 – 2015

**In order to put these beliefs into practice, we:**

- Customize the investigation and work with the family according to safety, wellbeing and the need for permanence.
- Work voluntarily with families and only use court or preferably Alternative Dispute Resolution as the last resort.
- Keep children with their families when possible.
- Place children with kin when they are unable to remain with their birth parents – kinship service not kin in care.
- Find alternatives to admitting children to care.
- Focus on permanency for children using family based care and Foster to Adopt.
- Use community resources where they exist – if they don't exist and a child/family needs them – find them or build them.

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**Outcomes of note from the implementation of the Elgin CAS model:**

- Decreases in children in care (i.e. high of 190 in 2008 to 125 currently).
- Children placed with kin under kinship service. We have 45 Kinship service families and 65 Foster families.
- Repatriation of youth and decreases in use of group homes (i.e. high of 38 Youth in Group homes in 2007 to 0, currently).
- Reduced open family service files with court involvement from 35% in 2013 to 25% in 2015.
- Elgin has no children under age 14 in care without an established permanency plan.
- Balanced budgets in 2010/11, 2011/12 and 2012/13, small surplus in 2013/14 and a larger surplus in 2014/15.
- Regular Foster Care License for 17 years in a row. Crown Ward Review Results above 75% in last 3 years.
- Elgin Foster to Adopt model continues to be inquired about from CASs across Ontario and Canada.
- Pilot project using OnLAC (Ontario Looking After Children) for the 90% of children not in care was written up in the Fall 2012 OACAS Journal and is now being duplicated for a larger population in the South West region as a Provincial Project, lead by Director of Services Derrick Drouillard, with researchers Dr Alan Leschied and Wendy den Dunnen.

We continue to actively engage youth who are graduating from CAS care by providing them with the supports, education and resources they need to be successful, independent adults. We participated in the 2015 review of the Child and Family Services Act in which we supported initiatives to increase the age of protection from 16 to age 18. This would allow youth to stay in their foster homes beyond age 18 and to permit CASs to continue to support previous crown wards beyond age 21, to at least age 25. We were pleased when the Ministry announced some additional funding this year to provide Youth In Transition workers, who are employed by non CAS agencies, to assist our youth towards independence.

This past year Elgin CAS has been addressing the 2% funding reduction over last year dictated by the new funding model. The restructuring of services required due to the previous year reduction of funding by \$900,000 has allowed us to

## FAMILY & CHILDREN'S SERVICES

### STATEMENT OF OPERATIONS

YEAR ENDED MARCH 31, 2015

**REVENUES**

Ministry subsidies	\$12,714,677	92.5%
Maintenance - other societies	374,374	2.7%
Other income and recoveries	356,976	2.6%
Children's special allowance	297,638	2.2%
Maintenance agreements	1,392	0.0%
<b>TOTAL REVENUES</b>	<b>\$13,745,057</b>	<b>100.0%</b>

**EXPENSES**

**Direct Service Expenses**

Salaries and wages	\$ 6,480,968	48.9%
Boarding rate payments	2,544,168	19.2%
Employee benefits	1,656,122	12.5%
Clients' personal needs	544,555	4.1%
Travel	462,523	3.5%
Health related expenses	186,087	1.4%
Purchased services - client related	92,026	0.7%
Training and recruitment	56,809	0.4%
Program expense	7,210	0.1%
<b>Total Direct Service Expenses</b>	<b>12,030,468</b>	<b>90.7%</b>

**Administrative Expenses**

Building occupancy	498,633	3.8%
Office administration	280,941	2.1%
Technology	245,617	1.9%
Purchased services - non-client related	83,279	0.6%
Miscellaneous	107,800	0.8%
Promotion and publicity	10,302	0.1%
<b>Total Administrative Expenses</b>	<b>1,226,572</b>	<b>9.3%</b>

**TOTAL EXPENSES**

	<b>\$ 13,257,040</b>	<b>100.0%</b>
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**Surplus Year Ended March 31, 2015**

**\$488,017**

successfully implement a new service delivery model. These funding reductions over the last two years have totalled \$1.14m or 8.24%. See graph.

Addressing the challenges of the funding model was helped significantly by reductions in service volumes. As can be noted from the [Child Protection graph](#), investigations increased steadily between 2010-11 and 2011-12 and then began to taper off in 2012-13 to 2014-15. Last year showed a 15.7% reduction in investigations. At the same time, ongoing services grew steadily to 2012-13 and then has begun to taper off. This year we had a monthly average of open family service files that was 14.7% lower than last year. When examining the residential days of care graph, we can note that this rose steadily to 2012-13 and then started reducing but not at the same rate as investigations and open family services. This year, 7.7% less days of care were provided than last year.

Of note in the [Residential Days of Care graph](#), is the significant reduction in the days of care that any of our youth spent in a group home. The provincial goal to increase the number of days of family based care and this goal was well served in Elgin County when for the majority of the year, we had no youth in group homes.

While provincial data is only available up until 2013-14, similar trends in volume reductions in all three areas i.e. investigations, ongoing service and children in care, are in evidence. Between 2012-13 and 2013-14, provincially, investigations were down by 4%, ongoing services by less than 1% and children in care were down by 6%. We expect that volume decreases in 2014-15 will show similar trends across the province to what Elgin experienced during the last year.

Having service volume reductions, keeping youth out of group homes and pursuing other areas of cost savings has allowed Elgin CAS not only to balance the budget, but to have a surplus for this year. This was achieved by gradually reducing staffing levels through attrition rather than lay-offs, providing intensive in-home support service through our excellent child and youth workers in both the family service homes and foster homes, and systematically reducing family visitation and travel costs.

Taking care of reduced volumes while balancing the budget has permitted this dynamic team at Elgin CAS to be very productive over the last year.

We are grateful for the commitment of our community partners who work in collaboration with us to protect children and youth from abuse and neglect in Elgin County.

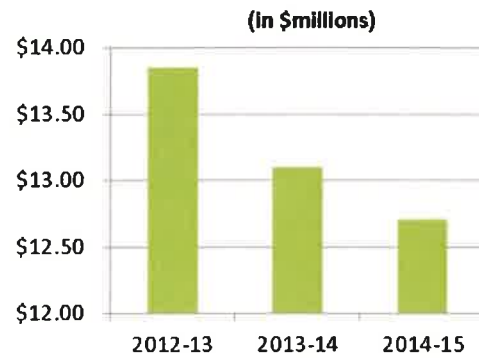
Finally, we salute the Staff, Foster Parents, Volunteers and Board of Directors for the very positive work that has been undertaken during this year. Without you, these outcomes would not have been possible.

It has been our privilege to serve during this year as your President of the Board and Executive Director.

  
Jennifer Paul-O'Donnell, President of the Board

  
Rod Potgieter, Executive Director.

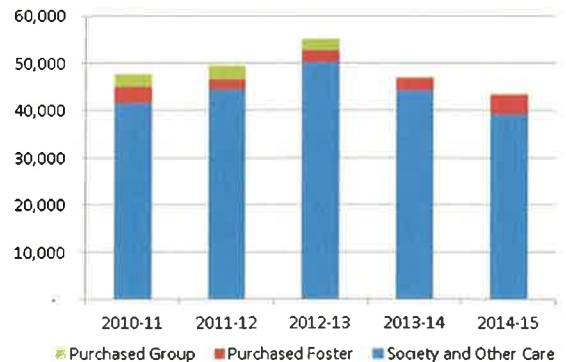
## Ministry Funding 2012-2015



## Child Protection 2010-2015



## Residential Days Care: 2010-2015



# I Am Your Children's Aid - BOARD OF DIRECTORS 2014-2015



*Left to Right:* Sandra Di Meo, Tonya Sheldon - Treasurer, Katharine Enns, Tracy Grant—Secretary, Cheryl Fish – Vice President, Jennifer Paul-O'Donnell - President, Sylvia Thomas, Gord Bryant, Rod Potgieter - Executive Director  
*Not in photograph:* Jeff Addley - Past President, Cathy Grondin, Tracey Lang

## Quality Assurance Projects for 2014 / 2015

### Performance Indicators

Two projects have come out of the initial validation work completed at Elgin CAS to try to gain a more in-depth understanding of our results. The Intake and Family Services Departments have each completed an evaluation looking at the reasons for the re-opening of cases to the respective departments within 12 months of closure.

Each report described the families whose files had re-opened and were able to identify ways in which case work can be improved to reduce the likelihood of re-opening.

Future plans:

- To complete additional reports on other indicators.
- To complete Dashboard Indicators for performance indicators and the priority projects of the Board of Directors.

### Protection audits

An audit of protection standards was completed in August, 2014. Following the audit results, work plans were developed to improve compliance. A follow-up audit has been completed on Intake files showing that the work plans were effective in improving compliance with the identified standards. A follow-up audit of files from Ongoing services is currently underway.

### Educational Attainment for Youth in Care

A report was completed regarding the educational attainment of youth in the agency's care in May, 2015. The agency's youth are completing secondary school at a greater rate than youth in care across the province. However, the results showed that credit accumulation began to decline by Grade 10. The Children's Service Department currently is reviewing the report and will be developing strategies for improving both credit accumulation and the secondary school graduation rate.

### Satisfaction Surveys

A staff satisfaction survey was completed in September, 2014 and a work plan developed to address some of the areas identified in the report.

A community partner and staff satisfactions survey was completed in April, 2015. The report currently is being circulated for comment and the development of strategies to address areas identified for improvement.

A report on Service User feedback currently is being completed and will be circulated to the Board of Directors, management, and staff members by the end of June, 2015.

### Other Projects currently underway:

- Evaluation of Family Visitation model
- Evaluation of the Respite Pilot Project in collaboration with the Elgin Respite Network
- OnLAC annual agency report.

### Research Projects in which the agency is participating:

#### ***Do we have the right outcome measures for the 90% of children that we serve?***

Uses the Action and Assessment Record as an evaluation tool with protection families. This is a funded provincial project with Director of Service, Derrick Drouillard as the project lead

#### **Safecare Implementation with the University of Ottawa**

Evaluates the implementation of a parent-training model for parents of children under the age of 6 years.

#### **Improving Child Welfare's Use of Research to Inform Service Planning and Delivery with the University of Ottawa, University of Toronto, and the Child Welfare Institute.**

The project is developing a training curriculum for the uses of the OnLac annual interview for informing clinical practice.