



2017-18 Annual Report



Highland Shores CHILDREN'S AID

Protect Care Empower

You can't have a strong house without a solid foundation. Over the past fiscal year, and in the years since amalgamation, we have been building the foundation for Highland Shores Children's Aid. It is that strong base of work that will allow us to move into what we believe will be transformational years for our Society as we work to achieve the aspirational goal we have set in our new strategic plan, "To redefine and achieve operational excellence in child welfare."

What does that mean for the children, youth and families we serve and the community partners we team with? They can expect that when we work together things will get better. We know that has not always been the case but over the last fiscal year we have continued to implement initiatives and strategies that are helping us get there. Signs of Safety (S of S) is one of these ways, and calls on us to really listen to what the family needs to keep their children safe and make things better for them. We continued to implement S of S across our organization in 2017-18 with mentoring and learning sessions. This new service approach has resulted in some positive feedback from families and the partners we work with and for some, an acknowledgement that "things are changing" at Highland Shores.

Our launch of the Child Protection Information Network (CPIN) in November of last year was also a major step forward. We are now part of a shared information network that will eventually link all 47 CASs across Ontario, providing transparency and further safeguards for children and youth. Transitioning to CPIN has not been without its challenges and in the coming year we will continue to support our staff so that they feel comfortable and knowledgeable in using this system.

On the provincial level in 2018 the new Child, Youth and Family Services Act was brought into effect. The CYFSA introduced historic amendments to the legislation which guides many social service agencies, including Children's Aid Societies. It puts the child at the centre of decision-making and provides for a child or young person's right to participate and express their views when decisions are being made that affect them. This approach is foundational to Katelynn's Principle as well as being a key element of the Signs of Safety practice. The new Act also raised the age of protection to include services for 16- and 17- year olds aligning Ontario with the rest of Canada so that child protection services can be provided to all eligible youth until their 18th birthday. This change has been something the child welfare sector has long advocated for and we have already seen an increase in the number of youth reaching out to Highland Shores for assistance.

There can be no redefinition of child welfare without a cultural shift taking place. Ensuring equity whether it is in our approach to working with families, with our Indigenous partners, with marginalized groups or with each other, we will recognize the importance of building trusting relationships that are rooted in respect. This includes putting aside traditional notions of power or colonialism so that people are better off as a result of our involvement with them. This approach will be key as we move forward with the commitments that our Society and the child welfare field made in October of 2017 at the provincial acknowledgement and apology to the Indigenous peoples of Ontario.

While looking back is useful we can only continue to make progress by looking forward. That is why in February of this year the HSCA Board of Directors began the process to create an inspiring and comprehensive five-year Strategic Plan that captures the foundational work accomplished by the Society to date and sets the direction for its future. From the outset, our Board believed it was essential to gather input directly from Highland Shores' community of stakeholders so that the plan reflects and responds to the needs of our community.

We engaged stakeholders and partners across the counties of Hastings, Northumberland, and Prince Edward, including youth and families who have participated in programs and services, representatives from community partner organizations, FNMI partners, staff and management members, foster parents and volunteers. The plan was completed in June of this year and can be found on our website, www.highlandshorescas.com. We hope you will have a look at it. To those who participated in the focus groups or on-line surveys that were designed to get your input we thank you and hope that you will see your thoughts represented in the document. Rest assured this will not gather dust on a shelf but will be a roadmap for our organization as we strive to enhance the lives of children and youth by empowering families and building engaged communities of support around them.

While this past fiscal year has brought many challenges to child welfare, it has also brought a feeling of transformation. That word has been used in our field before but this feels different. The practices we are putting in place such as recognizing the importance of the voice of the child, committing to make positive change in the way we work with Indigenous partners, providing protection and assistance to older youth, using evidence-based practice to guide our work and increasing our transparency and accountability with the public have contributed to that feeling. We embrace it.

In closing, we'd like to thank the staff of HSCA and the Children's Foundation for your continued hard work on behalf of children, youth and families and we look forward to working with you over the coming years to bring our new Strategic Plan to life.



Michael McLeod
President, Board of Directors



Mark Kartusch
Executive Director

Our New Strategic Plan

Since 2012, Highland Shores Children's Aid (HSCA) has accomplished a significant amount, from the amalgamation of three societies, to the pursuit of new processes and approaches that support efficient and effective care for children and youth. Setting out with the goal of creating an inspiring and comprehensive Strategic Plan that captures the foundational work accomplished to date and sets the direction for the future, Highland Shores undertook an extensive planning process. Throughout the process, the Society received meaningful stakeholder engagement and had the support of an engaged Steering Committee. The Signs of Safety approach was integrated into the process. Go to highlandshorescas.com to read our new Strategic Plan.

Engagement strategies used to solicit input included focus groups and two online surveys. Throughout the engagement phase, from March to May 2018, input and feedback were gathered from a total of:

- 66 participants in 12 focus groups
- 185 respondents to the online surveys

Four strategic directions were also identified for the Society which will serve to focus our work over the next five years.

1. Delivering Quality Services
2. Strengthening Collaboration and Community Relationships
3. Ensuring Equity
4. Fostering a Strong Organizational Culture

At the heart of our Mission, Vision and Values is our belief that "Kids Come First". In pursuit of our Mission and Vision and in our work with each other, our Indigenous and other community partners, we value:

Respect: demonstrating acceptance, empathy, and honesty

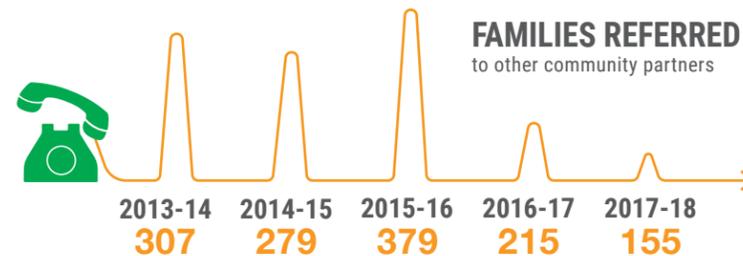
Advocacy: giving a voice to those we serve, ensuring safe solutions, taking creative approaches, and championing the rights and resources needed by children, youth, and families

Collaboration: working together with our staff, volunteers, families, community, and Indigenous partners to establish approaches that are responsive, inclusive, complementary, and seamless

Compassion: leading with empathy, understanding, and kindness when establishing safe, supportive environments

Integrity: showing genuineness, courage, responsibility, and mutual accountability for our actions and attitudes

Communication: engaging people to have input into decisions that affect them, listening respectfully to their needs, and offering timely feedback



Through this process, and through further focused engagement with the Steering Committee, Board Members, the Senior Leadership Team, and the Youth Advisory Committee, our new Mission and Vision became clear:

OUR MISSION

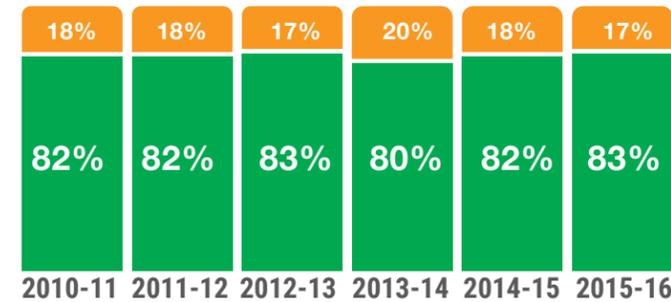
To empower families and build engaged communities of support, to enhance the lives of children and youth.

OUR VISION

We seek to build trusting, engaged, and collaborative communities in which the lives of children and youth are enhanced; families are strengthened; and staff, foster families, caregivers, and volunteers feel valued.

RECURRENCE OF CHILD PROTECTION CONCERNS

in a family after an investigation

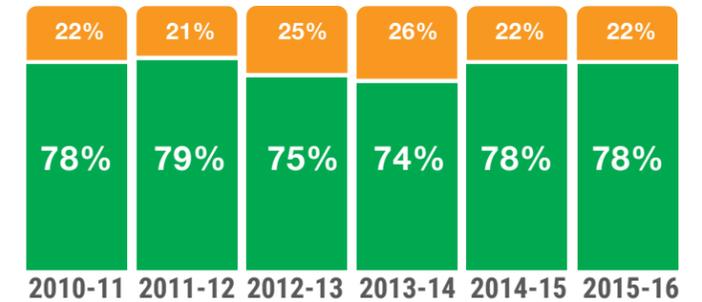


- % of families with verified recurrence of child protection concerns within 12 months
- % of families with no recurrence of child protection concerns within 12 months

RESULTS: Data suggest that the majority, 80-83% of families do not return for service within 12 months of case closure. A minority of families return to Highland Shores Children's Aid Society with verified child protection concerns within 12 months: between 17-20% in each of the years under review.

RECURRENCE OF CHILD PROTECTION CONCERNS

in a family after ongoing protection services were provided

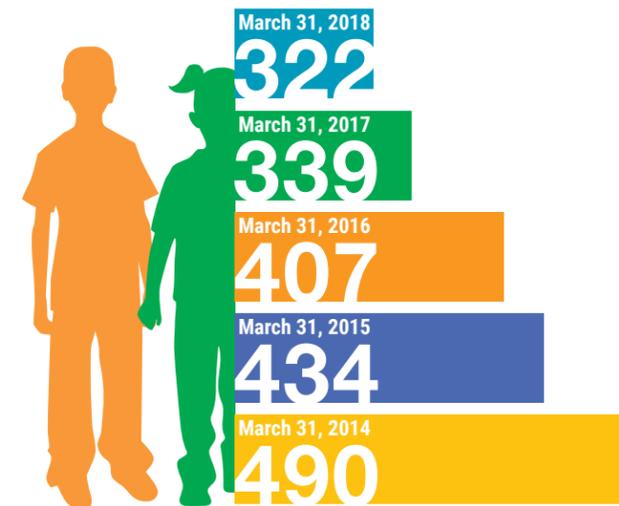


- % of families with verified recurrence of child protection concerns within 12 months
- % of families with no recurrence of child protection concerns within 12 months

RESULTS: Data suggest that the majority, 74-79% of families do not return for service within 12 months of service closure. A minority of families return to Highland Shores Children's Aid Society with verified child protection concerns within 12 months: between 21-26% in each of the years under review.

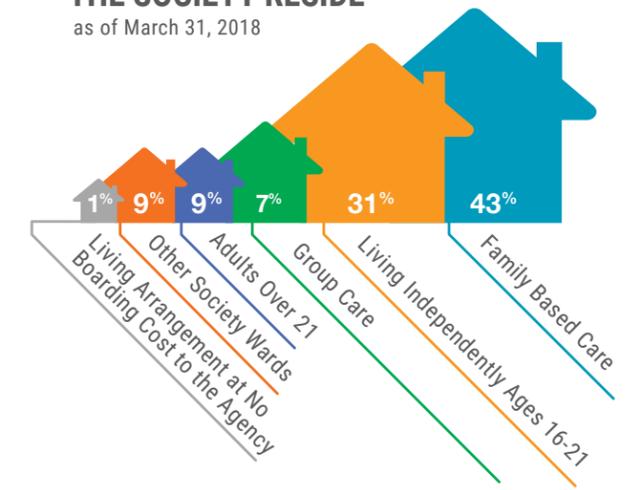
CHILDREN AND YOUTH IN CARE

Excludes children and youth from other societies, adults over 21



WHERE THOSE IN THE CARE OF, OR SUPPORTED BY, THE SOCIETY RESIDE

as of March 31, 2018



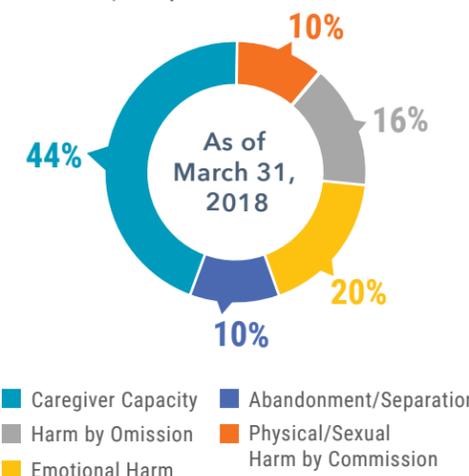
NUMBER OF CHILDREN AND YOUTH COMING INTO CARE

Excludes children and youth from other societies, adults over 21



OPEN ONGOING FAMILY SERVICE CASES

based on primary reason for service



Highland Shores Children's Aid Society

Financial Report for the Year Ended March 31, 2018

Audited

	2017 - 2018	2016 - 2017
REVENUE		
Province of Ontario Child Welfare	\$ 43,756,111	\$ 42,627,432
Other funds	2,384,328	3,012,139
Total Revenue	\$ 46,140,439	\$ 45,639,571
EXPENDITURES		
Salaries	\$ 21,093,799	\$ 18,513,664
Benefits	5,731,440	5,105,861
Travel	1,485,676	1,494,080
Training and recruitment	185,316	174,426
Building occupancy	1,236,886	1,309,468
Purchased services non-client	807,337	685,471
Program expenses	48,695	109,281
Boarding	8,807,945	9,458,799
Professional services client	575,308	1,456,749
Client personal needs	1,862,201	1,929,391
Health and related	636,351	805,341
Financial assistance	231,754	195,388
Promotion and publicity	44,655	51,630
Office administration	677,814	566,311
Miscellaneous	518,136	469,831
Technology	687,573	498,213
Other funds	4,096,070	4,203,526
Amortization	443,354	500,083
Total Expenditures	\$ 49,170,310	\$ 47,527,513
Expenditure recoveries	(68,239)	(128,512)
Non-retainable revenues	(1,245,141)	(1,295,197)
Net Expenditures	\$ 47,856,930	\$ 46,103,804
SURPLUS / (DEFICIT)	\$ (1,716,491)	\$ (464,233)

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www.highlandshorescas.com



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