



Highland Shores
CHILDREN'S AID
Protect Care Empower

2013-14 ANNUAL REPORT

It has been another exhilarating year of transformation for Highland Shores Children's Aid (HSCA). We have begun shifting our culture to reflect our newly developed Mission, Vision and Values Statements as we further align our processes, procedures and supports. As a Board, we have continued to strengthen our governance processes and have completed our governance policies and procedures. The Board is strongly committed to achieving the goal of amalgamation to create Highland Shores as a centre of excellence. As well, our goal remains clear to ensure children and families across our agency experience a similar level of service no matter where they reside in our jurisdiction. Our Mission, Vision and Values, along with our Strategic Plan, were developed through consultation with our staff and board members, the youth we serve, our foster parents, and our community partners and we fully intend to make them an integral part of our day-to-day approach to child welfare.

The impact of the current bleak fiscal situation for government is one of the biggest challenges we, as well as many of our community partners, face. Our

new funding model which is based on child population along with other socio-economic factors and average service volumes means more than a 20% cut to our funding that is expected to be phased in over the next 5-10 years.

The priorities and activities outlined in our strategic plan are designed to help us navigate through this difficult financial picture as we move closer to achieving our vision for HSCA. Along the way, as we remain focused on the service we provide, we will strengthen our partnerships to deliver our service. As well, we need to ensure our staff and foster families, who are so critical to delivering our service, get the support, recognition and development they need.

We have already moved forward by making some of the necessary structural changes last year. We finished the year in a stronger financial position than we anticipated, due in large part to the good work and dedication of our staff to find more cost-effective ways of delivering service. We will continue on this process of improvement which will take time, but we are all very committed to getting there.



DARCEY FRENCH

President,
Board of Directors

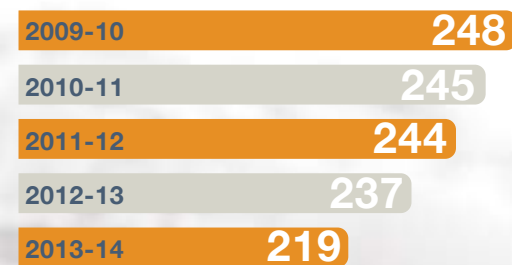


MARK KARTUSCH

Executive Director

NUMBER OF CHILDREN AND YOUTH COMING INTO CARE

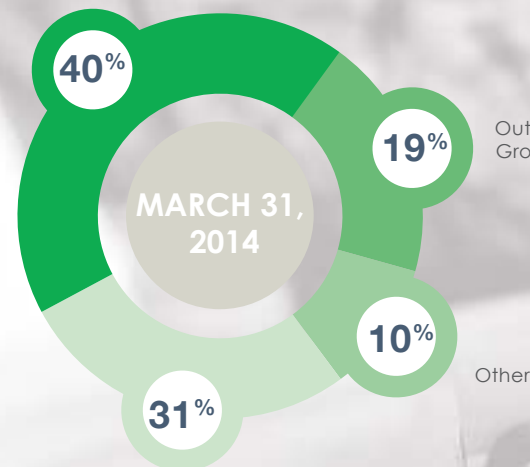
Excludes children and youth from other societies, adults over 21.



ALL IN CARE

by placement type.

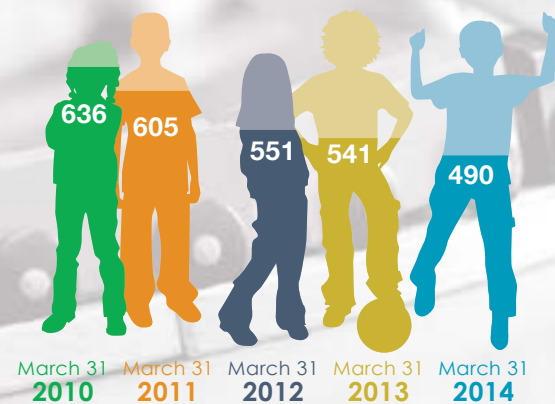
Family Based Care



Independent Living & Youth Age 18-21

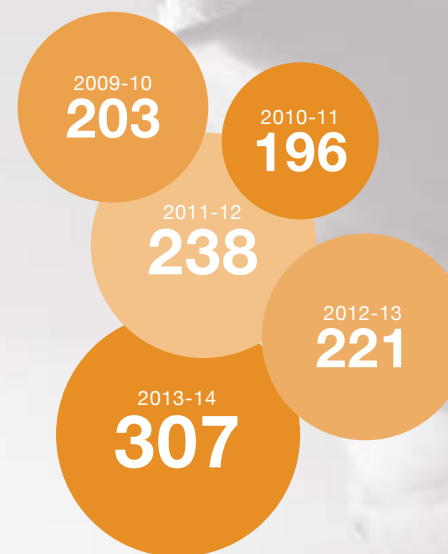
CHILDREN IN OUR CARE

Excludes children and youth from other societies, adults over 21.



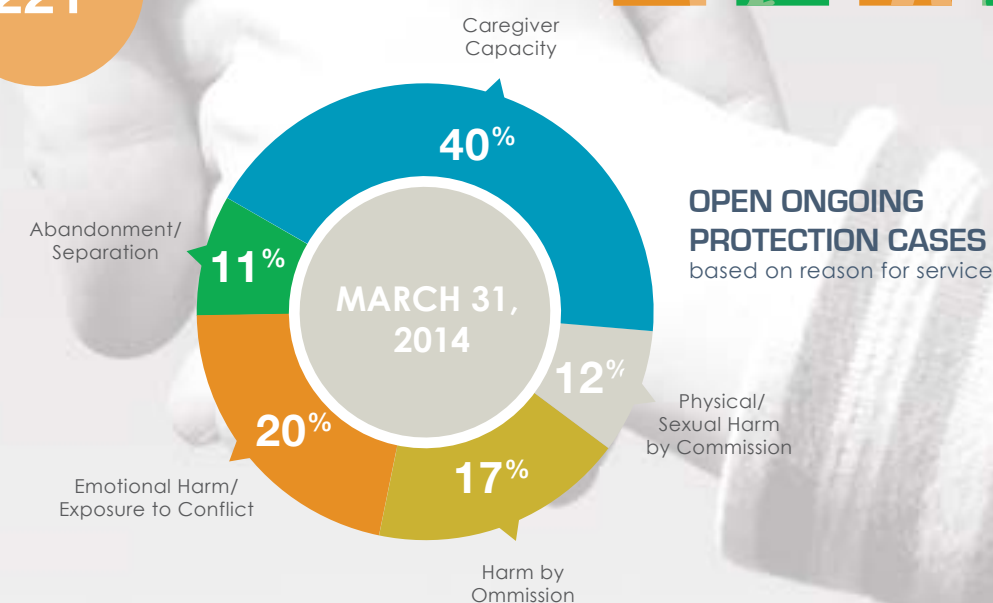
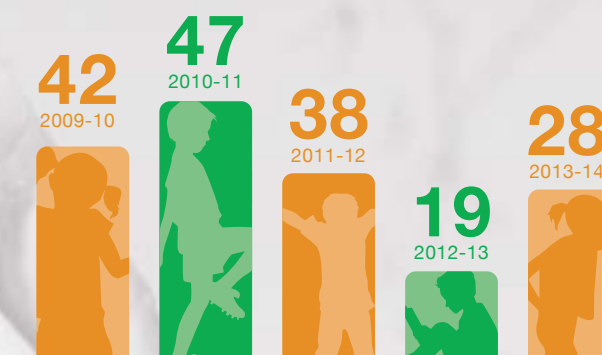
CLIENTS REFERRED

to other community partners.



FINALIZED ADOPTIONS

Includes children and youth from other societies.



STRATEGIC DIRECTION

- 1 Enhance outcomes and experience of children, youth, and families we serve.
- 2 Complete the transformation.
- 3 Ensure the fiscal vitality of the agency.
- 4 Strengthen community partnerships and enhance public trust.
- 5 Ensure Highland Shores is a great place to work.

STRATEGIC PRIORITIES

1. Improve deliverable outcomes.
2. Enhance clients confidence and capabilities.
3. Fully implement integrated operational systems.
4. Establish a common culture across the organization.
5. Deliver value: deliver quality, client-centered services that are fiscally responsible.
6. Strengthen community partnerships.
7. Strengthen relationship with Aboriginal community.
8. Enhance capacity of foster families.
9. Develop staff-centered human resource strategies, tools, and processes.
10. Enhance staff development.

OUR VISION

Communities in which children and youth thrive, families are healthy, all staff, foster families, caregivers and volunteers feel supported and fulfilled, and Children's Aid is seen as a valued community partner.

OUR MISSION

To work with families to protect and enhance the lives of children.

OUR CORE VALUES

In pursuit of our Vision and Mission and in our work with each other, our Aboriginal and other community partners, we are committed to:

Kids Come First... ensuring that children and youth are in homes where they experience psychological, physical, emotional, cultural and spiritual safety and the opportunity to develop resilience and a sense of hope and optimism for their future.

Respect... demonstrating acceptance, empathy, and honesty.

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

Advocacy... giving voice to children and families, ensuring safe solutions, and championing the rights and resource needs of children.

Open Communication... ensuring that people have input into decisions that affect them, are listened to respectfully and given timely feedback.

Responsibility... ensuring effective use of resources through systems and processes that are efficient, accurate, appropriate, and accountable.

HIGHLAND SHORES CHILDREN'S AID SOCIETY

Financial Report for the Year Ended March 31, 2014

Audited

	2013 - 2014	2012 - 2013
REVENUE		
Province of Ontario Child Welfare	\$ 45,496,248	\$ 46,106,237
Other funds	3,418,738	4,779,867
Total Revenue	\$ 48,914,986	\$ 50,886,104

EXPENDITURES		
Salaries	\$ 18,018,972	\$ 19,043,774
Benefits	4,960,564	4,832,474
Travel	1,740,200	1,824,734
Training and recruitment	106,714	121,758
Building occupancy	1,424,849	1,301,723
Purchased services non-client	155,322	493,356
Program expenses	30,462	31,853
Boarding	13,598,744	14,946,217
Professional services client	844,117	888,665
Client personal needs	1,962,679	2,010,350
Health and related	889,610	936,869
Financial assistance	118,949	171,449
Promotion and publicity	42,320	46,618
Office administration	574,096	662,003
Miscellaneous	343,484	311,493
Technology	576,174	462,798
Other funds	3,475,215	4,391,736
Amortization	643,832	608,128
Total Expenditures	\$ 49,506,303	\$ 53,085,998

Expenditure recoveries	(718,111)	(759,126)
Non-retainable revenues	(1,681,781)	(1,660,116)
Net Expenditures	\$ 47,106,411	\$ 50,666,756

SURPLUS / (DEFICIT)	\$ 1,808,575	\$ 219,348
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CONTACT US

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